

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** 11/14/2025Original Fiscal Note ☒Substitute Fiscal Note ☐

SUBJECT: The Superintendent of the Community Reintegration Center (CRC) respectfully requests approval to execute a three-year Professional Service Agreement with the option to extend this agreement for up to two (2) additional one (1) year renewal terms with Ezekiel Community Development Corporation, doing business as Ezekiel HOPE, to deliver Post-Release Skills Training Program (PRSTP). under RFP-2025-CRC-02.

FISCAL EFFECT:

- ☒ No Direct County Fiscal Impact ☐ Increase Capital Expenditures
- ☐ Existing Staff Time Required ☐ Decrease Capital Expenditures
- ☒ Increase Operating Expenditures ☐ Increase Capital Revenues
(If checked, check one of two boxes below)
- ☒ Absorbed Within Agency's Budget ☐ Decrease Capital Revenues
- ☐ Not Absorbed Within Agency's Budget
- ☐ Decrease Operating Expenditures ☐ Use of contingent funds
- ☐ Increase Operating Revenues
- ☐ Decrease Operating Revenues

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$0	\$150,000.00 Yr 1
	Revenue	\$0	\$0
	Net Cost	\$0	\$150,000.00 Yr 1
Capital Improvement Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated. ¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

A. The action requests approval to contract with Ezekiel Community Development Corporation (Ezekiel HOPE) to deliver the Post-Release Skills Training Program (PRSTP). The program provides two training cohorts per year offering vocational skills, OSHA-10/CPR certification, tools, PPE, and job-readiness services for individuals transitioning from the CRC. Adoption of this action expands reentry services and increases participant access to credential-based training.

B. The Year 1 program cost is \$150,000, based on two \$75,000 cohorts. Costs rise modestly due to inflation and materials increases: Year 2–5 annual costs are \$155,000, \$160,000, \$165,000, and \$170,000.

C. Year 1 costs will be supported by the CRC operating budget, with no additional appropriation needed. Future-year costs will be included in CRC budget requests. Total compensation for the initial three-year term shall not exceed \$465,000, unless otherwise authorized in writing by the County. Total compensation for the entire contract term, including up to two optional renewal years if exercised, shall not exceed \$800,000, and existing appropriations are expected to adequately cover the program.

D. Assumptions include: two cohorts per year; cost increases tied to inflation; steady participation; no new revenue sources; no one-time or capital costs; and adoption of CRC's proposed budgets. Program scope and cost structure are assumed to remain consistent.

Department/Prepared By: Veronica McClain, Interim Public Safety Fiscal Administrator - CRC

Authorized Signature Veronica McClain

Veronica McClain, Interim Public Safety Fiscal Administrator - CRC

Did DAS-Fiscal Staff Review? ☒ Yes ☐ No

Did CDBP Review? ☐ Yes ☐ No ☒ Not Required

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.