# MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** November 14, 2025

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: From the Director, Office of Strategy, Budget & Performance, Requesting the Creation of 3.0 Internship Positions in the Project Management Office, by recommending adoption of the following:

**FISCAL EFFECT:**

☐ No Direct County Fiscal Impact

☐ Existing Staff Time Required

☒ Increase Operating Expenditures
(If checked, check one of two boxes below)

☒ Absorbed Within Agency's Budget

☐ Not Absorbed Within Agency's Budget

☐ Decrease Operating Expenditures

☒ Increase Operating Revenues

☐ Decrease Operating Revenues

☐ Increase Capital Expenditures

☐ Decrease Capital Expenditures

☐ Increase Capital Revenues

☐ Decrease Capital Revenues

☐ Use of contingent funds

*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 | $42,391.50 |
| | Revenue | $0 | $42,391.50 |
| | Net Cost | $0 | $0 |
| **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 Office of Strategy, Budget and Performance (SBP) requesting approval to create 3.0 Internship positions in paygrade 01IM. The internship positions will advance the Milwaukee County vision and strategic plan by creating paid intern positions and will increase exposure to public service and local government to people in Milwaukee County. The three internship positions will provide project support, communications and engagement, and overall administrative and operational supports to the county-wide evaluation efforts and the Youth Commission program.

B. The anticipated salary cost for 2026 is a total of $42,391.50 for the three Internship positions. One of the Internship positions will use funding that was approved by the Milwaukee County Board of Supervisors as part of files 22-560, 24-535, and 24-755 for Milwaukee County ARPA Evaluation. Two of the Internship positions would be allocated from the SBP operating budget for Youth Commission. This position will have a net total tax levy impact of $0.

C. Costs are anticipated to be effective from January 1, 2026 to December 31, 2027 and continuing beyond this period based on the availability of funds in the SBP operating budget.

D. No assumptions or interpretations were made.

Department/Prepared By: Office of Strategy, Budget and Performance

---

[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.

[2] Community Business Development Partners' review is required on all professional service and public work construction contracts.

Authorized Signature JOSEPH LAMERS

Did DAS-Fiscal Staff Review? ☒ Yes ☐ No

Did CBDP Review? ☐ Yes ☐ No ☒ Not Required