

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: August 15, 2025

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: A report from the Director, Department of Health and Human Services (DHHS), requesting to create 1.0 FTE Community Intervention Specialist in Housing Services

FISCAL EFFECT:

- | | |
|---|--|
| ☐ No Direct County Fiscal Impact | ☐ Increase Capital Expenditures |
| ☐ Existing Staff Time Required | ☐ Decrease Capital Expenditures |
| ☒ Increase Operating Expenditures
(If checked, check one of two boxes below) | ☐ Increase Capital Revenues |
| ☐ 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 - 2025	Subsequent Year
Operating Budget	Expenditure	\$9,993	\$68,372
	Revenue	(\$9,993)	(\$68,372)
	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.
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- A. Approval of this resolution would authorize the creation of 1.0 FTE Community Intervention Specialist (CIS) in paygrade 24.
 - B. For 2025, the fiscal note assumes the position is hired and filled by pay period 24 (November 10, 2025) to reflect a cost of \$9,993 (including midpoint salary and social security). The 2026 total annual cost for the CIS position at midpoint is \$68,372 (including salary and social security). Housing and Urban Development (HUD) awarded additional revenue of over \$500,000 in FY26 for administration and tenant based rental assistance for the Shelter Plus Care program. These funds are available to fully support the cost of this position.
 - C. The accompanying resolution authorizes the position action as of pay period 21, effective September 29, 2025, to ensure timely recruitment. However, this fiscal note calculates the total cost as of pay period 24 (November 10, 2025) which is anticipated to be the most realistic timeframe for actually filling the position and incurring costs.
 - D. There are no assumptions made.

Department/Prepared By Clare O'Brien, DHHS Budget & Policy Director

Authorized Signature Shakita LaGrant-McClain

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.

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review? ☐ Yes ☐ No ☒ Not Required