

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** April 22, 2026

Original Fiscal Note

Substitute Fiscal Note

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

**FISCAL EFFECT:**

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| <input checked="" type="checkbox"/> No Direct County Fiscal Impact<br><input type="checkbox"/> Existing Staff Time Required<br><input type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below)<br><input type="checkbox"/> Absorbed Within Agency's Budget<br><input type="checkbox"/> Not Absorbed Within Agency's Budget<br><input type="checkbox"/> Decrease Operating Expenditures<br><input type="checkbox"/> Increase Operating Revenues<br><input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures<br><input type="checkbox"/> Decrease Capital Expenditures<br><input type="checkbox"/> Increase Capital Revenues<br><input type="checkbox"/> Decrease Capital Revenues<br><input type="checkbox"/> 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 - 2026	Subsequent Year
<b>Operating Budget</b>	Expenditure	\$46,471	\$100,687
	Revenue ( <i>reduction to contract as noted below</i> )	(\$46,471)	(\$100,687)
	Net Cost	\$0	\$0
<b>Capital Improvement Budget</b>	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.<sup>1</sup> 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 Lead Community Intervention Specialist (CIS) in pay grade NR23.
  - B. The total ongoing annual cost for the position is \$100,687 (including minimum range salary, social security and fringe benefit rate as determined by the Office of the Comptroller for 2026). It is anticipated that this position would be filled as of pay period 15 which reflects a cost of \$46,471 for 2026 assuming salary at the minimum range, social security and fringe. This cost is offset by the transition of a budgeted community-based supportive services contract that is now being supported by Housing internal staff.
  - C. There is no tax levy impact associated with this request as the position cost is offset by savings from the elimination of the provider contract.
  - D. The accompanying resolution authorizes the position action as of pay period 12, effective June 6, 2026, to ensure timely recruitment. However, this fiscal note assumes that the position is filled in pay period 15 in 2026 which is anticipated to be the most realistic timeframe for actually filling the position and incurring costs.

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

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<sup>1</sup> 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.

<sup>2</sup> Community Business Development Partners' review is required on all professional service and public work construction contracts.

Authorized Signature

*Shakita LaGrant-McClain*

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Did DAS-Fiscal Staff Review?        Yes        No

Did CBDP Review?        Yes        No        Not Required