Revised

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: June 15, 2026

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: Report from the Executive Director, Department of Health and Human Services, requesting authorization to recognize and allocate $1,434,025 in revenue as part of the State's Keeping Kids Safe and Putting Families First Initiative

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 Years
Operating Budget	Expenditure	$1,434,025	$0
	Revenue	$1,434,025	$0
	Net Cost	$0	$0
Capital Improvement Budget	Expenditure	$0	$0
	Revenue	$0	$0
	Net Cost	$0	$0

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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. DHHS is requesting authorization to enter into the following four contracts totaling ~~$679,600~~ $550,000:
   1. **$500,000 - INPOWER Solutions, Inc.:** to implement and manage the Safe Summer Initiative: Collaboration with the City of Milwaukee and other community-based partners to coordinate and activate up to 10 sites across Milwaukee to promote youth engagement, wellness and healing, mentoring and relationships, recreation, workforce opportunity and support a safe community throughout the summer;
   2. ~~**$129,600 - Center for Behavioral Health, SC:** Dialectical Behavior Therapy (DBT) training & clinical supervision to expand within the Comprehensive Community Services (CCS).~~
   ~~3.~~2. **$25,000 - Your MOVE MKE:** Provides community-based services for kids in Milwaukee, to include tutoring, hip hop chess club, access to computer lab, music studio and other art related activities.
   ~~4.~~3. **$25,000 – MERA Response Team:** Provides community-based mentoring and support for youth across Milwaukee, to include crisis response and preventative care.

[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.

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In addition to the contracts listed above, approximately $535,000 of this award is going toward the CYFS Intensive Monitoring Program, $14,425 is allocated to Community Violence Intervention (CVI) Housing Supports, and $20,000 is allocated to community event sponsorships. The balance of ~~$185,000~~ $314,600 is allocated to Behavioral Health Services (BHS) for youth mental health intervention and prevention contingent upon approval by the Mental Health Board. The grand total in expenditures and revenue is $1,434,025.

B. Approval of this request will enable CYFS to draw down grant revenue from the State of Wisconsin, Department of Children and Families, Keeping Kids Safe and Putting Families First Initiative to support the above contracts.

C. There is no tax levy impact associated with this request as there are sufficient funds in the Keeping Kids Safe and Putting Families First Initiative grant to cover the expenses listed above. The resolution authorizes SBP and the Comptroller to process an administrative fund transfer to recognize the grant revenue and expenditures.

D. This fiscal note assumes that the amounts expended will not exceed the amounts authorized in the contracts and other identified spending.

Department/Prepared By: Pam Matthews, Sr. Budget and Management Analyst

Authorized Signature Shakita LaGrant-McClain

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review? ☐ Yes ☒ No ☐ Not Required