

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 12/5/2025

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: The Superintendent of the Community Reintegration Center (CRC) respectfully requests authorization to execute a five-year Professional Service Agreement with the First Responders Psychological Services.

FISCAL EFFECT:

<input checked="" type="checkbox"/> No Direct County Fiscal Impact Expenditures	<input type="checkbox"/> Increase Capital
<input type="checkbox"/> Existing Staff Time Required Expenditures	<input type="checkbox"/> Decrease Capital
<input checked="" type="checkbox"/> Increase Operating Expenditures (If checked, check one of two boxes below)	<input type="checkbox"/> Increase Capital Revenues
<input checked="" type="checkbox"/> Absorbed Within Agency's Budget	<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> Not Absorbed Within Agency's Budget	
<input type="checkbox"/> Decrease Operating Expenditures	<input type="checkbox"/> Use of contingent funds
<input type="checkbox"/> Increase Operating Revenues	
<input type="checkbox"/> 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	\$96,200.00
	Revenue	\$0	\$0
	Net Cost	\$0	\$96,000.00
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. Under this agreement, the provider will deliver direct mental health services, crisis intervention, staff education, resilience training, and ongoing support tailored to the needs of correctional employees. Services are designed to reduce stigma surrounding mental health treatment, improve staff well-being, and foster a supportive organizational culture aligned with the County's racial and health equity goals. The contract's costs begin January 1, 2026, and extend through December 31, 2030. Each year the annual term cost is \$96,200.00 with a total cost of \$481,000.00. The 2026 CRC operating budget includes year one.
 - B. No additional appropriation is required, and no budgetary impact is anticipated for the current year.
 - C. Approval of this resolution has no budgetary impact.
 - D. The assumption is that the proposed 2026 operating budget will be approved, that service utilization will remain consistent with prior years and the estimates provided in the RFP pricing, and that there will be no revenue changes or one-time costs beyond those included in the contract value.

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 CBDP 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.