

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: February 14, 2025

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A report from the Director, Department of Health and Human Services, requesting authorization to enter into multi-year contracts with the Milwaukee Christian Center, Advance Peace, Dr. Jason Corburn and Medical College of Wisconsin for Children, Youth and Family Services (CYFS)

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input checked="" type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input checked="" type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<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 - 2025	Subsequent Years
Operating Budget	Expenditure	\$129,418	\$1,234,788
	Revenue	\$129,418	\$1,234,788
	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. DHHS is requesting authorization to enter into the following four professional service agreements totaling \$1,364,206:
1. **\$1,011,284 Purchase of Service contract for Milwaukee Christian Center (MCC):** The MCC is the community-based implementation partner and provides the direct service to the Fellows served in the Advance Peace Fellowship program with an effective date of April 1, 2025 to September 30, 2027;
 2. **\$172,922 Professional Services Agreement for Medical College of Wisconsin (MCW):** The MCW is the identified research partner in the grant and will assist in the planning phase of this project, including the Needs Assessment and Strategic Plan deliverables with an effective date of April 1, 2025 to September 30, 2027;
 3. **\$60,000 Professional Services Agreement for Dr. Jason Corburn:** Dr. Corburn is the identified data and program evaluator of this project as outlined in the grant and is required of the Advance Peace Fellowship implementation with an effective date of October 1, 2026 to September 30, 2027;
 4. **\$120,000 Purchase of Service contract for the Advance Peace:** The Advance Peace will provide the training, coaching and technical assistance throughout the duration of this project as outlined in the grant with an effective date of October 1, 2026 to September 30, 2027.

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.

- B. Approval of this request will enable DHHS Children Youth and Family Services (CYFS) to draw down \$1,364,206 in grant revenue from the BJA Office of Justice Programs Community Based Violence Intervention and Prevention grant awarded to CYFS.
- C. There is no tax levy impact associated with this request as there are sufficient funds in the BJA Office of Justice Programs Community Based Violence Intervention and Prevention grant to cover all four contracts listed above.
- D. This fiscal note assumes that the amounts expended will not exceed the amounts authorized in the contracts.

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

Authorized Signature *Shakita LaGrant-McClain*

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review? Yes No Not Required