

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: February 13, 2026

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A report from the Executive Director, Department of Health and Human Services, requesting authorization to amend a 2026 purchase of service contract with Racine County

FISCAL EFFECT:

- | | |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input 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 - 2026	Subsequent Years
Operating Budget	Expenditure	\$1,200,000	\$0
	Revenue	\$0	\$0
	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. DHHS is requesting authorization to amend/increase its 2026 purchase of service contract in the amount of \$1,200,000 with Racine County for youth court-ordered to the Racine County Secure Residential Care Center for Children and Youth (SRCCCY), also known as the Jonathan Delagrave Youth Development and Care Center.
 - B. The 2026 Adopted Budget included \$99,000 for youth who may be court-ordered to the Jonathan Delagrave Youth Development and Care Center. Nine youth have been court-ordered to this facility, and seven are currently placed there. The costs to keep these youth there until their anticipated program completion is approximately \$986,400, based on a daily rate of \$1,200/day for 822 days.
 - C. There is no tax levy impact associated with this request at this time as it is anticipated that the funding in the CYFS budget for correctional costs should be sufficient to cover these expenses.
 - D. This fiscal note assumes that the seven youth currently at this facility will complete their program at that facility. It also provides for additional funding to cover approximately 261 additional days, if needed, as CYFS has no control over whether another youth will get court-ordered to a SRCCCY before Milwaukee County opens its SRCCCY or if a youth takes longer than six months to complete their program. There are currently open spots in the Milwaukee County Accountability Program (MCAP) for

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.

youth the Milwaukee County Center for Youth (Milwaukee County's SRCCCY) is scheduled to open early in quarter two.

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