

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** April 19, 2017

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Permission to Contract with Sojourner Family Peace Center, Inc., for Approximately \$356,500 to Continue a Federal Domestic Violence Grant Project

**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 |
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*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
<b>Operating Budget</b>	Expenditure	\$55,000	\$112,000
	Revenue	\$55,000	\$112,000
	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.

The district attorney is requesting permission from the County Board, pursuant to Wis. Stat. § 59.52(31)(c) and section 56.30(4)(b) of the county general ordinances, to enter into a three-and-a-half-year contract of approximately \$356,500 with the Sojourner Family Peace Center, Inc. (Sojourner), from approximately July 1, 2017, to December 31, 2020, to continue a federal domestic violence grant project.

Since 2006, the U.S. Department of Justice, Office on Violence Against Women (OVW), has provided grant funding, under the Grants to Encourage Arrests and Enforcement of Protection Orders (GTEA) program, to Milwaukee County to promote victim safety and enhance prosecution in domestic violence cases. Sojourner is the district attorney's community partner in the project. The County Board first authorized the district attorney to contract with Sojourner to implement the project in file number 06-442, December 14, 2006, and contractual payments to Sojourner have been included in the district attorney's budgets from 2007 to 2017.

In September 2016, OVW made a GTEA grant award of \$900,000 to Milwaukee County, in collaboration with Sojourner, the county's non-profit, non-governmental victim service provider, to promote victim safety and enhance the prosecution of domestic violence cases. The grant provides approximately three additional years of funding for two prosecutors in the district attorney's domestic violence unit and for two Sojourner victim advocates, at a budgeted cost of \$336,513 for the advocates' salaries and fringe benefits, to provide services in Milwaukee police district stations to victims of domestic violence.

The existing contract with Sojourner, which was approved by the County Board on December 19, 2013, file number 13-850, ends on June 30, 2017. However, the current GTEA grant has been extended to September 30, 2017, and we estimate that funding of approximately \$15,000 to \$20,000 for Sojourner will

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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.

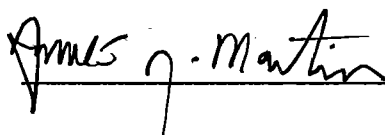
remain on the current grant as of July 1, 2017. Therefore, we are requesting permission to enter into a contract of approximately \$356,500 with Sojourner, assuming grant funds are available, consisting of approximately \$15,000 to \$20,000 remaining on the current GTEA grant as of July 1, 2017, and approximately \$336,513 on the new GTEA grant award made in September 2016.

The proposed 2017-20 contract with Sojourner has been approved in DocuSign by Community Business Development Partners (CBDP), Risk Management, Corporation Counsel as to form, Comptroller, and the County Executive. We will resubmit the contract in DocuSign for the Corporation Counsel's second signature after County Board approval.

The OVW GTEA domestic violence grant requires no local match, and the contractual payments to Sojourner have no tax levy effect because the payments are offset entirely by federal revenue. Estimated 2017 contractual payments to Sojourner and offsetting federal revenue are included in the district attorney's adopted 2017 budget, and 2018 contractual payments to Sojourner and offsetting revenue will be included in the district attorney's 2018 budget submission.

Department/Prepared By James J. Martin, Deputy District Attorney

Authorized Signature



Did DAS-Fiscal Staff Review?  Yes  No

Did CBDP Review?<sup>2</sup>  Yes  No  Not Required