

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: October 5, 2022

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Contexture, LLC Contract – Eviction Diversion Initiative Grant

FISCAL EFFECT:

- | | |
|---|--|
| <input checked="" 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 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	Subsequent Year
Operating Budget	Expenditure	\$23,400	\$23,400
	Revenue	\$0	\$0
	Net Cost	\$23,400	\$23,400
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. Combined Court Related Operations and the Chief Judge is seeking permission to waive MCCGO 56.30 (8) and (9) to pay for professional services rendered by Contexture. The County Board approved the departmental request in May 2022 (File 22-753) to accept a grant award from the National Center for State Courts to fund eviction diversion initiatives.
- B. As part of the Eviction Diversion Initiative (EDI) grant budget, \$46,800 was allocated for project-based facilitation activities that would be completed within the two-year grant cycle. These services, which were coordinated by a consulting company (Contexture), began in June 2022.
- C. The department received a two-year grant in the amount of \$242,287 for the EDI grant. Of that amount, \$119,907, allocated for Year 1 has been received by the department. Year 2 monies (\$122,380) will be received in the subsequent year to cover expenditures at that time. While the Contexture contract will not specifically generate revenue, as stated the department has already received the grant funds to cover all related grant expenditures. Therefore, any expenditures approved for this grant will be absorbed within the agency’s budget resulting in no fiscal impact to the operational budget.
- D. There are no assumptions or interpretations relating to this request.

Department/Prepared By Combined Court Related Operations – Donya Saffold

Authorized Signature _____

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² 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.

² Community Business Development Partners’ review is required on all professional service and public work construction contracts.