

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: November 13, 2024

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A report from the Director, Department of Health and Human Services, requesting authorization for Housing Services to retroactively submit and accept federal Bureau of Justice Assistance (BJA) grant funds in the amount of \$1 million and commit a \$1 million County match to provide reentry housing opportunities

FISCAL EFFECT:

- | | |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input checked="" type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input checked="" type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input checked="" 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	\$186,174
	Revenue	0	\$186,174
	Net Cost	0	0
Capital Improvement Budget	Expenditure		0
	Revenue		0
	Net Cost		

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. The DHHS Director is requesting authorization for Housing Services to retroactively submit and accept federal Bureau of Justice Assistance (BJA) grant funds in the amount of \$1 million and commit a \$1 million of in-kind county match to provide reentry housing opportunities for residents at the Community Reintegration Center (CRC).

B. Housing Services was successfully awarded a three-year \$1 million grant from the Bureau of Justice Assistance (BJA). Project activities include convening a reentry task force; supplying safe and affordable housing for CRC residents upon reentry; providing secure, stable short-term and permanent Housing Services for CRC residents upon reentry; and delivering wraparound services to meet the needs of CRC residents. The term of the grant is from October 1, 2024 through September 30, 2027.

The first year of grant is expected to begin in January of 2025 with a total budget of \$644,448 with \$186,174 in federal funding and \$458,275 of in-kind County match. The breakdown for years two and three and grand total are shown in the table below:

	Federal Grant	County In-Kind Match	Total
Year 1 Total =	\$ 186,174	\$ 458,275	\$ 644,448
Year 2 Total =	\$ 392,108	\$ 267,124	\$ 659,232
Year 3 Total =	\$ 421,718	\$ 274,601	\$ 696,319
Grand Total	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000

C. There is no tax levy impact associated with approval of this request. Housing Services and its community partner, My Way Out, have pledged a \$1 million match as a requirement to the grant. All match is through existing staff time and rental assistance.

D. No further assumptions are made.

Department/Prepared By: Clare O'Brien, DHHS Budget and Policy Director

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.

Authorized Signature Shakita LaGrant-McClain

Did DAS-Fiscal Staff Review?

Yes No

Did CDPB Staff Review?

Yes No Not Required