

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 11/22/11

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Director, Child Support Enforcement (CSE), requesting authorization to execute the Child Support contracts for Pathways to Responsible Fatherhood Grant; Partner agreements with: Compel Milwaukee, My Father's House, Inc., Next Door Foundation, United Migrant Opportunity Services (UMOS), Community Advocates, Inc. (CA), YWCA Of Greater Milwaukee, Center for Self Sufficiency (CFSS), Centro Legal, Northcott Neighborhood House, Wisconsin Community Services, and Wisconsin Regional Training Partnership (WRTP).

FISCAL EFFECT:

- | | |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input checked="" type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input checked="" 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	Subsequent Year
Operating Budget	Expenditure	1,781,892	\$1,806,892
	Revenue	1,781,892	\$1,806,892
	Net Cost	0	0
Capital Improvement Budget	Expenditure		
	Revenue		
	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 Director of Child Support Enforcement requests the County Board's approval to enter into partnership contracts with 11 partner agencies in order to provide curriculum, training, and other services related to the Administration for Children and Families Pathways to Responsible Fatherhood grant. Child Support Enforcement will be compensated \$1,394,100 per year for up to three years which will be paid to the 11 partner agencies .

B. Approval of this request will enable CSE to perform duties as lead agency and administration of the Federal grant. Child Support Enforcement will be compensated in the amount of \$412,000 per year for up to three years. \$25,000 of these funds in have been anticipated and included in the current CSE budget, as a result the current year cost are only increasing \$387,000.

C. There is no budgetary impact associated with this contract.

D. No further assumptions are made.

Department/Prepared By Jim Sullivan, Director, Department of Child Support Enforcement

Authorized Signature _____

Did DAS-Fiscal Staff Review? Yes No

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.