

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: December 17, 2021

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: Legal Aid Society – Guardian ad Litem Services

FISCAL EFFECT:

- ☒ No Direct County Fiscal Impact
- ☐ Existing Staff Time Required
- ☐ Increase Operating Expenditures
(If checked, check one of two boxes below)
- ☐ Absorbed Within Agency's Budget
- ☐ Not Absorbed Within Agency's Budget
- ☐ Decrease Operating Expenditures
- ☐ Increase Operating Revenues
- ☐ Decrease Operating Revenues
- ☐ Increase Capital Expenditures
- ☐ Decrease Capital Expenditures
- ☐ Increase Capital Revenues
- ☐ Decrease Capital Revenues
- ☐ 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	2,515,743	2,674,803
	Revenue	0	0
	Net Cost	2,515,743	2,674,803
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.

The cost of the Legal Aid Society of Milwaukee's (LAS) contract for court appointed guardian ad litem services for the Family and Children's Court Divisions for the next five years is \$13,960,740. In 2022 the contract amount is \$2,515,743 for 3100 cases; sufficient funds have been requested in the 2022 Requested Budget. There is no fiscal impact by entering into this contract for 2022 beyond the requested budgeted expenditures and revenues. However, if LAS takes additional cases over that set amount, the County will pay above the contracted case number of 3100 at a rate of \$811.53 per case. The 2023 through 2026 contract funds will be reflected in the budget request for those corresponding years. The caseload will increase to 3200 for subsequent years beginning in 2023. As an informational notation, Milwaukee County currently receives \$1.3 million from the State for guardian ad litem services. This revenue is appropriated to all GAL services, thus not limited to Legal Aid Society Services only. The revenue is reflected in the 2022 Requested Budget.

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.