MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: August 7th , 2025

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: Approval of Contract for Courthouse Navigator Program using SJC Grant Funds

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	$7560	$15120
	Revenue	$7560	$15120
	Net Cost	$0	$0
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. The Department of Pre-trial Services is requesting the County Board approve entering into a contract with the Milwaukee Bar Association Foundation for the Courthouse Navigator Program using $22,680 funds from the MacArthur Safety and Justice Challenge Phase IV Sustainability and Capstone grants. These dollars have already been received and approved and there is no direct fiscal impact to the County.
B. Approval of this request will allow the Department of Pre-Trial Services to enter into a contract with the Milwaukee Bar Association Foundation. The contracted roles for Courthouse Navigators will provide navigational support to individuals seeking a variety of services in the Courthouse Complex, by ensuring that individuals seeking services in the Courthouse Complex can navigate through the complex with ease. The contract term would begin September 1st, 2025, and end September 30th, 2026.
C. There is no 2025 or 2026 tax levy impact associated with approval of this request as the funding for this contract has already been approved by the Milwaukee County Board of Supervisors.
D. This fiscal note assumes expenditures will not exceed the amount authorized for this service contract.

Department/Prepared By Victoria Lupo

Authorized Signature Carl Ashley

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.