

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: December 30, 2022

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: Report from the Director, Department of Health and Human Services, requesting authorization to enter into a 2023 State contract for Community Youth and Family Aids in the amount of \$42,312,287

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input 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 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 - 2023	Subsequent Year
Operating Budget	Expenditure	\$104,396	\$0
	Revenue	\$104,396	\$0
	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. Section 301.031 of the Wisconsin Statutes requires counties to execute an annual contract with the State Department of Children and Families (DCF) for the "Community Youth and Family Aids Program." This program provides State funding for County services to justice-involved youth as mandated by State and/or Federal law. The Director, Department of Health and Human Services (DHHS), is requesting authorization to enter into a 2023 contract with the State for the provision of youth justice services mandated by State law.

B. The 2023 State contract of \$42,312,287 reflects a reduction in revenue of \$661,041 compared to the 2022 State contract. The contract reduction is due to the Youth Aids formula and the decline in Milwaukee County's proportion of JCI placements compared to the Statewide total. Because this decrease was anticipated early in the county's budget process, this reduction has already been incorporated into the 2023 Adopted Budget. When compared to the 2023 Adopted Budget for CYFS, the 2023 Youth Aids contract is \$104,396 higher. The increase in revenue will be utilized to invest in additional community-based youth justice efforts.

C. Similar to previous years, the 2023 contract for Community Youth and Family Aids Program requires a match amount of \$511,882 which is included in the 2023 Budget.

D. No further assumptions are made. The revenue amount is reflected in the State contract.

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