

LSC-FUNDED PROGRAMS IN WISCONSIN

STAFFING								
ANTICIPATED 2012 NET STAFF REDUCTIONS								
Attorneys		Paralegals		Other		Loss of Staff from 12/31/11 to 12/31/12		% Loss from 12/31/10 to 12/31/12
13.5	21.4%	8	47.0%	5	17.2%	26.5	24.3%	33.5%

FUNDING		
2012 LSC BF Funding	Projected 2012 Non-LSC Funding	Projected 2012 Total Funding (BF + Non-LSC)
\$4,080,219	\$4,623,172	\$8,703,391

Change in LSC Funding (2011 to 2012)	Projected Change in Non-LSC Funding (2011 to 2012)	Projected Change in Total Funding (2011 to 2012)
(\$701,288)	(\$2,464,170)	(\$3,165,458)

Projected 2012 Defecit	Will Use Financial Reserves?	Projected Office Closures in 2012
\$602,139	Yes	0

CHANGES IN CLIENT SERVICES
Serve fewer clients; Reduce hours of intake; Accept fewer cases; Restrict types of cases accepted; Substitute pro se for program representation; Substitute pro bono assistance for program representation.

GRANTEE	COMMENTS
Legal Action of Wisconsin	Effective July 1, 2011, the State of Wisconsin eliminated State appropriations funding for civil legal assistance. Legal Action of Wisconsin was receiving \$1,375,650 per year in State funding so the cut has triggered the loss of almost 20 advocates. In 2013, no additional reserves will be available and we expect IOLTA funding to decrease to almost \$113,000. Prior to 2012, Legal Action was receiving substantial funding from HUD HPRP stimulus funding most of which ended in the third quarter of 2011. Between 2011 and 2012, HPRP funding decreased by \$401,294. Staffing has gone from a peak of 112 FTE's in April 2011 to a projected level of 88 FTE's in July 2012. A loss of 24 positions. Since we will be unable to continue to use reserves to support services in 2013, we expect to lose another 18 to 22 FTE over the next 12 months. the total loss from 2011 through 2013 is expected to be in the range of 42 to 46 FTE's, a 38% to 41% loss from April 2011.
Wisconsin Judicare, Inc.	We have been fiscally prudent and do not anticipate a budget deficit. While we have not made any staffing changes from 2011 to 2012, there remains two unfilled positions. Anticipate more brief service.