

**DANE COUNTY  
POLICY AND FISCAL NOTE**

|                      |              |  |
|----------------------|--------------|--|
| _____ Original       | _____ Update | Substitute No. _____                           |
| Sponsor: _____       |              | Resolution No. <u>69</u>                       |
| Vote Required: _____ |              | Ordinance Amendment No. _____                  |
| Majority _____       |              | Two-Thirds <input checked="" type="checkbox"/> |

Title of Resolution or Ord. Amd.:

**CREATING NEW BUDGET LINES FOR CONTINUATION OF PREVENTION AND JAIL RE-ENTRY SERVICES  
DCDHS – ACS AND CYF DIVISIONS**

**Policy Analysis Statement:**

Brief Description of Proposal -

Dane County Department of Human Services (DCDHS) currently has contracts with Genesis Social Services, Inc. to provide alcohol and drug prevention and jail re-entry services. The contract with the current provider for these programs is ending by mutual agreement as of June 30, 2017. Nehemiah Community Development Corporation has agreed to operate both of these programs beginning on July 1, 2017 and ending on December 31, 2017.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

Expenditure Accounts are created and modified. Jail to Community Re-Entry and prevention programs will continue with a new purchase of service provider.

**Fiscal Estimate:**

Fiscal Effect (check all that apply) -

- \_\_\_\_\_ No Fiscal Effect
- \_\_\_\_\_ Results in Revenue Increase
- Results in Expenditure Increase
- \_\_\_\_\_ Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- \_\_\_\_\_ No Budget Effect
  - \_\_\_\_\_ Increases Rev. Budget
  - Increases Exp. Budget
  - Decreases Rev. Budget
  - \_\_\_\_\_ Decreases Exp. Budget
  - \_\_\_\_\_ Increases Position Authority
  - \_\_\_\_\_ Decreases Position Authority
- Note: if any budget effect, 2/3 vote is required

**Narrative/Assumptions about long range fiscal effect:**

Funding for this service is already in the Department of Human Services budget.

**Expenditure/Revenue Changes:**

|                      | Current Year |          | Annualized |          |              | Current Year |          | Annualized |          |
|----------------------|--------------|----------|------------|----------|--------------|--------------|----------|------------|----------|
|                      | Increase     | Decrease | Increase   | Decrease |              | Increase     | Decrease | Increase   | Decrease |
| Expenditures -       |              |          |            |          | Revenues -   |              |          |            |          |
| Personal Services    |              |          |            |          | County Taxes |              |          |            |          |
| Operating Expenses   |              |          |            |          | Federal      |              |          |            |          |
| Contractual Services | \$0          |          |            |          | State        | \$0          |          |            |          |
| Capital              |              |          |            |          | Other        |              |          |            |          |
| Total                | \$0          | \$0      | \$0        | \$0      | Total        | \$0          | \$0      | \$0        | \$0      |

**Personnel Impact/FTE Changes:**

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**Prepared By:**

|                            |                          |                 |
|----------------------------|--------------------------|-----------------|
| Agency: Human Services     | Division: Administration | Phone: 242-6453 |
| Prepared by: Steven Delain | Date: 5/11/2017          | Phone: 242-6431 |
| Reviewed by: Bill Hanna    | Date: 5/16/2017          |                 |