

**DANE COUNTY
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. 166
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

**ACCEPTING ADDITIONAL OPIATE TREATMENT AND AMENDING 2014 PROFESSIONAL SERVICES
CONTRACTS WITH JOURNEY MENTAL HEALTH CENTER - DCDHS - ACS Division**

Policy Analysis Statement:

Brief Description of Proposal -
 The Department of Justice has awarded additional funds to Dane County to reach out to jail inmates who are dependent on opiates and provide treatment upon their release from jail. Initial funding for this project ended March 31, 2014. These additional funds cover services for the period of April 1, 2014 through September 30, 2014. Journey Mental Health Center will continue to provide treatment to individuals as soon as possible after their release from jail. Journey Mental Health Center's ACS contract increase includes awarding a total of \$65,648 for these purposes. \$52,417 is funding from the new grant and \$13,231 is unspent funding from the prior year grant. Aids Resource Center of Wisconsin will receive a total of \$7,583.

Current Policy or Practice -
 Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -
 The noted revenue and expenditure accounts are modified. Additionally, as part of the Drug Court reorganization plan, Journey Mental Health Center will be allocated \$71,596 partially funded via the State of Wisconsin Dept of Justice Treatment Alternatives & Diversion (TAD) Grant and partially funded by reallocating funds related to the Drug Court program. These funds are reallocated from the county's now closed DART Program. Lastly, due to OWI Court grant adjustments, Journey Mental Health Center's contract will be decreased by \$4,961.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
_____ No Fiscal Effect	_____ No Budget Effect
<input checked="" type="checkbox"/> Results in Revenue Increase	<input checked="" type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	_____ 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:

Funds from the Department of Justice are one-time. The project is building up a model that will allow BadgerCare and other insurance plans to fund the treatment-related services provided under this grant. Treatment Alternatives and Diversion (TAD) Grant funds have been continuously awarded to Dane County since 2007. In the event these funds are terminated in the future, there will need to be reductions to the Drug Court Diversion Program as there are no current alternative sources of revenue available. If these fund were not accepted, elimination of Jail-related services and reduction of Drug Court Diversion Program services would occur.

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	\$132,283				State	\$132,283			
Capital					Other				
Total	\$132,283	\$0	\$0	\$0	Total	\$132,283	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Human Services	Division: Administration	Phone: 242-6453
Prepared by: Steven Delain	Date: 5/20/2014	Phone: 242-6431
Reviewed by: Edjuana Ogden	Date: 5/27/2014	