

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: February 25, 2013

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Report, from the Director, Department of Health and Human Services, Requesting Authorization to establish Purchase of Services Contracts with four Neighborhood Centers: Silver Springs, Northcott, UMOs, and The Urban League to administer the *Celebrating Families* selective preventative intervention within the Behavioral Health Division

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input checked="" type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input checked="" type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> 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	200,000	0
	Revenue	200,000	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. The Director of the Department of Health and Human Services (DHHS) is requesting authorization to establish purchase of service contracts between the Behavioral Health Division and four Neighborhood Centers (Silver Spring, Northcott, UMOS, and The Urban League), to administer the Celebrating Families!TM selective preventative intervention program for the period April 1, 2013 through December 31, 2013.

Approval of this request will allow the Behavioral Health Division to assist in strengthening the family functioning and dynamics in household's impacted by substance abuse and comply with the contract requirements between BHD and the Bureau of Milwaukee Child Welfare (BMCW) (see attachment).

The Celebrating Families!TM model was developed for children of alcoholics/addicts and their parents, where many such children have learning differences and/or cognitive deficits. Celebrating Families!TM is grounded in recent research about brain chemistry, and the curriculum is an evidence based cognitive-behavioral, support group model written for families in which one or both parents have a serious problem with alcohol or other drugs and where there is a high risk for domestic violence, child abuse, or neglect.

B. Total expenditures included in this request are \$200,000.

C. There is no tax levy impact associated with approval of this request as funds to cover the related expenditures will be allocated from funding received from the State Bureau of Milwaukee Child Welfare for substance abuse prevention and treatment activities. A fund transfer will be submitted later in 2013 to recognize receipt of this revenue.

D. No assumptions are made.

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.

Department/Prepared By Thomas F. Lewandowski, Fiscal & Management Analyst

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No

Did CDPB Staff Review? Yes No Not Required