

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** 10/01/12

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** From the Director, Department of Health and Human Services, Requesting Authorization to Accept a Three Year Grant Award Totaling \$725,358 from the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention, to Support Improvement of the Service Delivery System of the Delinquency and Court Services Division, and to Enter into a Professional Services Contract with Georgetown University, Center for Juvenile Justice Reform as a Condition of the Grant Award

**FISCAL EFFECT:**

- |   |  |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact<br><input type="checkbox"/> Existing Staff Time Required<br><input checked="" type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below)<br><input type="checkbox"/> Absorbed Within Agency's Budget<br><input checked="" type="checkbox"/> Not Absorbed Within Agency's Budget<br><input type="checkbox"/> Decrease Operating Expenditures<br><input checked="" type="checkbox"/> Increase Operating Revenues<br><input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures<br><input type="checkbox"/> Decrease Capital Expenditures<br><input type="checkbox"/> Increase Capital Revenues<br><input type="checkbox"/> Decrease Capital Revenues<br><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
<b>Operating Budget</b>	Expenditure	0	241,786
	Revenue	0	241,786
	Net Cost	0	0
<b>Capital Improvement Budget</b>	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.<sup>1</sup> 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 accept a three year grant award from the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP), to support improvement of the service delivery system of the Delinquency and Court Services Division (DCSD), and to enter into a professional services contract with Georgetown University, Center for Juvenile Justice Reform (CJJR), for training and technical assistance as a condition of the grant award.

The intent of the Juvenile Justice Reform and Reinvestment Demonstration Program is to implement and evaluate a systematic protocol of evidence-based and cost-measurement tools with the goal of better juvenile justice outcomes and cost-savings at the local level. This grant opportunity will provide DCSD with the tools and expertise necessary to assess the relative effectiveness of services provided to juvenile justice youth in order to improve services, ensure that youth are appropriately matched with services in accordance with their risk and needs and inform resource allocation.

B. Approval of this request will authorize acceptance of \$725,358 in grant revenue over the three year period beginning October 1, 2012 and ending September 30, 2015. This fiscal note accounts for the 2013 portion of the funding, which totals \$241,786.

A condition of the OJJDP grant is that DCSD set aside \$249,000 of the grant total to cover training and technical assistance costs, for the entire time period of the grant, provided by Georgetown University's Center for Juvenile Justice Reform (CJJR) and that DCSD enter into signed and executed agreements with CJJR for training and technical assistance by March 1, 2013, as required under the award.

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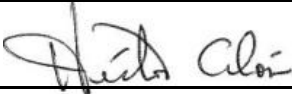
<sup>1</sup> If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

The remaining grant funding (\$476,358) will support personnel costs associated with hiring a project coordinator and a quality assurance specialist and an information system database analysis, additional training for staff and providers, and travel associated with grant activity.

C. There is no tax levy impact associated with approval of this request as all grant-related expenditures are completely offset by the OJJDP grant revenue.

D. No further assumptions are made.

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

Authorized Signature 

Did DAS-Fiscal Staff Review?  Yes  No