

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 10/01/15

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to enter into a contract with Wisconsin Community Services, Inc. (WCS) to operate the Milwaukee County Day Reporting Center (DRC)

FISCAL EFFECT:

No Direct County Fiscal Impact Expenditures

Increase Capital

Existing Staff Time Required

Decrease Capital

Expenditures

Increase Operating Expenditures
(If checked, check one of two boxes below)

Increase Capital Revenues

Absorbed Within Agency's Budget

Decrease Capital Revenues

Not Absorbed Within Agency's Budget

Decrease Operating Expenditures

Use of contingent funds

Increase Operating Revenues

Decrease Operating Revenues

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	0	\$887,764
	Revenue	0	0
	Net Cost	0	\$887,764
Capital Improvement Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

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. Approval of this resolution will authorize the Superintendent of the House of Correction (HOC), beginning on January 1, 2016, to enter into a three year contract with two one year extensions with Wisconsin Community Center, Inc. to oversee daily management and operation of the Day Report Center (DRC). The DRC is an alternative to incarceration for non-violent pretrial and sentenced misdemeanor and felony offenders. Program participation is designed to divert offenders from jail into a community alternative, while maintaining public safety and reducing detention costs. The goal of the DRC is to effectively supervise and treat offenders by addressing their identified criminogenic risks and needs. The desired outcomes for participants are: to remain crime free with no new arrests, to satisfy all court obligations, to obtain and maintain sobriety, to obtain employment or to be job ready upon program completion, and to achieve academic attainment.

The DRC will incorporate Evidence-Based Principles (EBP) into its service delivery to effectively address criminogenic needs and reduce recidivism. All staff is trained in these principles, and the leadership will ensure fidelity to EBP through a Continuous Quality Improvement process involving direct observation, data management, and participant feedback.

- B. Costs to manage the DRC will average about \$888,000 per year, which includes space rental for a new location for the DRC. This is a decrease of about \$11,000 a year from the current contract and leased space total.

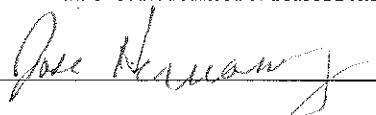
¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

C. There should be no impact to the 2016 budget, since the necessary funds have been requested by the department. However, the budget request was prepared before the RFP responses were received, so the decrease of about \$11,000 a year is not reflected in the department's request.

D. No assumptions to note.

Department/Prepared By HOC/Michael Bickerstaff & June Jackson

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

Did CDBP Review? Yes No Not Required