

# Buffalo County Resolution



**Drafted By:**  
David Rynders

**County Department:**  
Health and Human Services

**Presented Month/Year:**  
October, 2016

**Fiscal Impact:** YES/NO

**Involved Committees:**  
Finance Committee

**CA Approved:** YES/NO

## RESOLUTION # 16-10-06

### A RESOLUTION TO APPROVE TREATMENT ALTERNATIVES AND DIVERSION GRANT

WHEREAS, the Buffalo and Pepin County Criminal Justice Coordinating Committee (CJCC) places a priority on pretrial services, which it conceptualizes as the Community Justices Services (CJS) Program, to enhance resource allocation and service provision for people who are involved in the justice system, and;

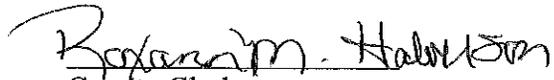
WHEREAS, Buffalo and Pepin Counties has received a Treatment Alternatives and Diversion (TAD) planning and implementation grant from the Wisconsin Department of Justice for \$111,964 for a period of 12 months starting January 1, 2017, and;

WHEREAS, delivering these pretrial justice services will require additional staffing, equipment, training, supplies and use of office space and other supports in both Buffalo and Pepin Counties, and;

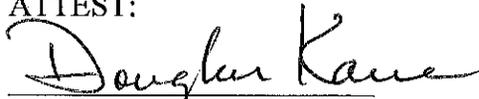
WHEREAS, a 2017 budget has been designed to utilize TAD grant and CJCC county allocation funds, offender/participant fees and county in kind supports to provide pretrial services to Buffalo and Pepin Counties, and;

NOW, THEREFORE BE IT RESOLVED, that the Buffalo County Board of Supervisors hereby accepts the Treatment Alternatives and Diversion Grant in the amount of \$111,964 and the County Chairman is authorized to execute any documents the effectuate this resolution, and;

Adopted at a duly called and noticed meeting of the Buffalo County Board of Supervisors on the 24 day of October, 2016.

  
County Clerk

ATTEST:

  
County Board Chairperson

Respectfully submitted:

Finance Committee

Larry Grison  
Larry Grison

Douglas Kane  
Douglas Kane

David Danzinger  
David Danzinger

Donald Hillert  
Donald Hillert

Nettie Rosenow  
Nettie Rosenow

	State	Cash Match (In Kind)	Cash Match from Offender Fee Revenue	Category Total	NOTES
<b>PERSONNEL</b>					
CJS Coordinator salary	\$46,456.00		\$6,917.00	\$53,373.00	Comparable to Zoning Administrator Step 4 rate is \$25.66. 25.66 X 2080 = \$53,373. Range is \$23.35 - \$27.97. Position funded for all of 2017
CJS Assessor/Case Manager salary	\$17,823.00		\$0.00	\$17,823.00	Half-time Social Worker II, step 4 rate is \$22.85 X 780 = \$17,823 for 9 months. SW I, II, III pay range is \$19.40 - \$26.73. We project completing 800 screenings and 200 full assessments annually..
CJS coordinator benefits	\$13,079.00		\$14,722.00	\$27,801.00	Based on 2016 Rates for Buffalo County
CJS staff benefits	\$9,629.00		\$0.00	\$9,629.00	\$9,629 for 9 months of SW II
<b>TRAVEL (Including Training)</b>					
Field work travel			\$4,134.00	\$4,134.00	For field work, meetings 3 trips X 52 miles X 2 X \$ .51 = \$4134
Training			\$689.00	\$689.00	600 miles for LS/CMI (200/day for 3 days) for LS/CMI. 40 miles X 5 days for MI + 200 miles. 800 miles X .51 = \$408. TAD Seminar costs 550 miles X \$ .51 =
Seminar cost	\$0.00				LS/CMI training phase 1 is on line training - 30 hours estimated X 2 staff. We are in conversation with Hennepin County Probation about being included in their phase II training free of charge. Motivational Interview training is also free so we would be dealing with travel costs.
Meals			\$144.00	\$144.00	2 staff X 8 days training X \$9.00 = \$144
Lodging	\$0.00				
<b>SUPPLIES &amp; OPERATING EXPENSES</b>					
Alcohol monitoring	\$0.00			\$0.00	Soberlink Device \$6.50/day X 15 X 365 = \$35,587. Offender fee \$16.50/day X 15 X 365 = \$90,337. \$90,337 X .7 (for sliding fee scale) = <b>\$35,000 Excess Revenue</b>
Indirect Costs to include rent, computer network access, county personnel and admin.	\$0.00	\$18,300.00		\$18,300.00	Includes Buffalo \$13/sq ft x 500 and Pepin \$10/sq ft x 500( 12 months) (\$6,500 + \$5,000 = \$11,500. Includes network wiring, computer network access, furniture email use and parking lot usage.
Agency Management (AMSO)	\$0.00	\$18,218.00		\$18,218.00	Includes accounting and department administrative costs and office supplies
Cell phones			\$1,646.00	\$1,646.00	2 phones X \$100 = \$200 \$61 for monthly use X 2 X 12 = \$1,464
Appointment Reminder	\$0.00	\$0.00	\$1,188.00	\$1,188.00	Appointmentreminder.org- 500 appts/mo \$99.mo Voiceshot- 500 reminders/mo for \$50
Case Management Software	\$0.00	\$1,000.00	\$0.00	\$3,000.00	
Risk Assessment Instrument	\$9,060.00			\$9,060.00	1000 LS/CMI screening tools X \$4.00 = \$4,000 1000 full LS/CMI assessments X \$4.00 = \$4,000. On-line account = \$799. Two starter kits including manual and interview guides X \$130 = \$260 Total \$9,060. Offender fee for full assessment is \$100 X 50 = \$5000
Drug Testing	\$0.00		\$6,640.00	\$6,640.00	1. Drug Testing (200 individuals charged with drug offenses). 7 tests X 150 individuals X \$3.20 (cup test) = \$3,360. 8 panel screens X 150 X \$6.75 = \$1,013. Confirmation of levels 150 X \$15 = 2,250. <b>Total Revenue \$6640</b>
Transportation Assistance for assessment, job interviews, work			\$1,560.00	\$1,560.00	\$500 for gas cards and 2000 miles X \$.53 = \$1060 for volunteer driver reimbursement. Total \$1560
Revolving Loan			\$1,000.00	\$1,000.00	for car repair - 1st week of job expenses
Laptops, monitors and software	\$0.00	\$1,400.00	\$3,000.00	\$4,400.00	\$2200 for laptop, two monitors dock station, software and associated items X 2 persons = \$4400
Printers- 1 each in each county		\$1,000.00	\$0.00	\$1,000.00	\$ 500 each, two total
<b>CONSULTANTS/ CONTRACTUAL</b>					
AODA and Mental Health Assessments and Treatment	\$15,917.00	\$4,295.00	\$0.00	\$20,212.00	AODA Prime for Life Intervention and Relapse Prevention therapy treatment (to include staff time and training costs) Training to take place by 7/1 and servicers to commence 7/1. PFL travel \$212
Parenting Skills Training		\$9,240.00		\$9,240.00	UW Extention in-kind staff costs \$30/hour X 7 hours/week X 40 weeks = \$8,400. Cost of materials for training = \$500, Mileage \$340
<b>TOTAL</b>	<b>\$111,964.00</b>	<b>\$53,453.00</b>	<b>\$41,640.00</b>	<b>\$209,057.00</b>	