

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Coordinated Discharge Pilot and Buprenorphine Program Support (S1_001)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Provide coordinated discharge services and a 3-day supply of buprenorphine medication upon release from jail to reduce risk for relapse and overdose, improve compliance with referrals for continued treatment, and decrease risk for returning to jail. Provide support to the buprenorphine program by supervising medication administration to reduce risk of diversion. Funded by a new grant from the federal Department of Justice (DOJ) and State Criminal Justice Treatment Act (CJTA) funding.

	2021-2022	2023-2024	2025-2026
FEDERAL GRANTS DIRECT (R3310)	890,666	309,334	
STATE GRANTS (R3340)	643,149		
Total Revenue	1,533,815	309,334	
WAGES AND BENEFITS (51000)	1,392,460	277,375	
SERVICES-OTHER CHARGES (53000)	1,918	3,838	
INTRAGOVERNMENTAL SERVICES (55000)	139,438	28,121	
Total Expenditure	1,533,816	309,334	
Net Impact	-1		

Inflationary assumptions are from BFPA Q3 2020.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Part-Time Flex Adjustment (S1_010)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

True up the flex benefit amounts for part-time FTEs.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	513,735		
Total Expenditure	513,735		
Net Impact	-513,735		