

2020 EXPENDITURE INCREASE REQUEST

Office/Department:	Drug Court - Superior Court
Contact Name	Stephanie Miller

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	1100/11051221
Status: New or Enhancement	Enhancement
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 81,329.00
Source of Funds:	If Other, Please Explain Below

Explanation of Source of other funding: Fund 1100- CD-MH TC Funding

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Contract Services	541000	\$ 81,329.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 81,329.00

Brief Description of Program or Service Enhancement:

The focus of this increase is in contractual services, including an increase in the defense contract. The cost of the Drug Court housing increased. The final increase portion is dedicated to treatment and a result of a shortfall of CJTA dollars and a change in allowable medicaid expenses.

Advantages of Approval:

The Lewis County Drug Court population has set the program capacity at 55. This year in order to maintain the current level of services an increase in contractual services is needed. The primary focus is treatment services for participants. This increase decreases any financial barriers to treatment that participants may have and maintains best practices.

Implications of Denial:

If the increase is denied, the program will need to review the current capacity and decrease the number of participants in the program.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		

2020 EXPENDITURE INCREASE REQUEST

Office/Department:	Family Recovery Court - Superior Court
Contact Name	Stephanie Miller

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	1100/11051222
Status: New or Enhancement	Enhancement
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 8,700.00
Source of Funds:	If Other, Please Explain Below

Explanation of Source of other funding: Fund 1100- CD-MH TC Funding

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Contract Services	541000	\$ 8,700.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 8,700.00

Brief Description of Program or Service Enhancement:

This increase is for treatment services provided to Family Recovery Court participants through the contracted provider, Eugenia Center. FRC has grown from 10 to 16 participants. As a result the cost of UA's & treatment increases. FRC participants do not have access to CJTA dollars and ability to pay should not disclude them from the program.

Advantages of Approval:

FRC can continue to serve the current population and absorb the additional costs of treatment and urinalysis testing that Medicaid does not cover. Participants can access services without any barriers.

Implications of Denial:

If the increase is denied, the program will need to reevaluate the number of participants enrolled in FRC at any given time.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		

2020 EXPENDITURE INCREASE REQUEST

Office/Department:	Jail
Contact Name	

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	1100/
Status: New or Enhancement	Enhancement
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 81,600.00
Source of Funds:	Other If Other, Please Explain Below

Fund 1100 money

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Mental Health RX - Fund 1100	11052369	\$ 81,600.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 81,600.00

Brief Description of Program or Service Enhancement:

In 2020 we will no longer receive financial support from Great Rivers BHO to help with increased Mental Health RX costs.

Advantages of Approval:

The need for Mental Health medication increases each year. Approval of our request will help us meet this need.

Implications of Denial:

Increases the County's liability risk.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		