

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>383</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/> _____		Two-Thirds _____

Title of Resolution or Ord. Amd.:

**AMENDING THE 2016 TELLURIAN, INC. PROFESSIONAL SERVICE CONTRACT
DEPARTMENT OF HUMAN SERVICES - CYF DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

This resolution adds funds to the professional service POS contract with Tellurian, Inc. for 2016. Among a variety of services provided to individuals, Tellurian, Inc. provides residential treatment at their Adult Residential Program (ARP) for Dane County residents who have a substance use disorder who otherwise have an inability to fund this level of care. The demand for this service has exceeded the projection of 162 days of care that was contracted at the beginning of the current year. As such, it is necessary to increase the funding to this contract by \$25,000 for an additional 100 days of care to meet the actual demand for the year. The contract for this program will increase to a total of \$65,500.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

A professional service contract between Tellurian, Inc. and Dane County will be amended for 2016. By amending this contract, the department is able to continue to deliver quality residential care without the need for a waiting list. The department screens and authorizes individuals to receive residential treatment in this program. Residential treatment is one of the tools the department uses to help people who are dependent on heroin and other opiates enter into recovery. The department has underspending in other areas that can be used to fund this contract amendment.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
 _____ Results in Revenue Increase
 Results in Expenditure Increase
 _____ Results in Revenue Decrease
 Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
 _____ Increases Rev. Budget
 _____ Increases Exp. Budget
 _____ Decreases Rev. Budget
 _____ Decreases Exp. Budget
 _____ Increases Position Authority
 _____ Decreases Position Authority
 Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

There is no long term fiscal effect from the implementation of this 2016 Professional Service Contract.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes				
Operating Expenses					Federal				
Contractual Services	\$25,000	(\$25,000)			State				
Capital					Other				
Total	\$25,000	(\$25,000)	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

none

Prepared By:

Agency: Human Services	Division: Administration		
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