

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. <u>20</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**INCREASING 2015 PROFESSIONAL SERVICES CONTRACT WITH JOURNEY MENTAL HEALTH CENTER INC  
FOR PEER SUPPORT SERVICES DCDHS - ACS DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -  
 Journey Mental Health Center, Inc. (JMHC) operates Community Support Programs (CSP), which provide intensive support to individuals with chronic and persistent mental health needs. These programs are named Forward Connections, Gateway and Community Treatment Alternatives. They serve about 360 individuals at any one time. JMHC, which currently employs two peer specialists in its CSPs, is looking to expand its peer support services. This is consistent with promoting Recovery and conveying messages of hope for the future. It is also consistent with encouraging CSP consumers who are doing well to consider moving to a less intensive service or program, which is a shared goal of DCDHS and JMHC.

Current Policy or Practice -  
 Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -  
 The professional services contract listed with Journey Mental Health Center, Inc. will be amended for 2015. This resolution increases the professional services contract with Journey Mental Health Center, Inc. by \$70,000 to reflect JMHC's increased provision of peer support services funded by Medicaid Community Recovery Services. To earn \$70,000, JMHC will need to provide about 3,000 hours of peer specialist services. DCDHS's contract with JMHC notes that the amount paid to JMHC will be based on the amount of Medicaid revenue actually earned, so there is no risk to Dane County if JMHC does not meet the projected 3,000 hours.

**Fiscal Estimate:**

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
_____ No Fiscal Effect	_____ No Budget Effect
<input checked="" type="checkbox"/> Results in Revenue Increase	<input checked="" type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	_____ 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 increase in GPR expenditures. To earn \$70,000, JMHC will need to provide about 3,000 hours of peer specialist services. DCDHS's contract with JMHC notes that the amount paid to JMHC will be based on the amount of Medicaid revenue actually earned, so there is no risk to Dane County if JMHC does not meet the projected 3,000 hours.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services			\$0		County Taxes				
Operating Expenses					Federal				
Contractual Services	\$70,000				State	\$70,000		\$0	
Capital					Other				
Total	\$70,000	\$0	\$0	\$0	Total	\$70,000	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

**Prepared By:**

Agency: Human Services	Division: Administration	Phone: 242-6453
Prepared by: Steven Delain	Date: 4/13/2015	Phone: 242-6431
Reviewed by: G. P. Foster I	Date: 04/13/2015	