

**DANE COUNTY
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. 433
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

**INCREASING 2015 PROFESSIONAL SERVICES CONTRACTS WITH JOURNEY MENTAL HEALTH CENTER, INC.
AND TELLURIAN UCAN, INC. - DCDHS - ACS Division**

Policy Analysis Statement:

Brief Description of Proposal -
 Journey Mental Health Center, Inc., and Tellurian UCAN, Inc. plan to participate in the MA Comprehensive Community Services (CCS) program. Journey intends to transition consumers from Yahara House, CSPs, and outpatient psychotherapy to CCS, as well as to provide CCS services to some individuals newly requesting service. It is estimated that, by the end of 2015, Journey will serve 125 consumers in CCS and earn \$388,608 in MA CCS revenue. A conservative estimate is that, by the end of 2015, Tellurian will be offering mental health and substance abuse services to 18 consumers and earn \$69,120 in MA CCS revenue. The professional service contracts for Journey and Tellurian need to be adjusted to reflect this projected revenue.

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

Impact of Adopting Proposal -
 The professional services contract for Journey Mental Health Center and Tellurian will be amended for the period of January 1, 2015 through December 31, 2015 by \$388,608 and \$69,120 respectively. Additional revenue of \$498,728 will be accepted and budgeted in the appropriate line items.

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 long term fiscal effect from the amendment of 2015 Professional Service Contracts. No payments will be made until CCS services have been provided and billed and DCDHS has received the MA CCS revenue.

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	\$498,728				State	\$498,728			
Capital					Other				
Total	\$498,728	\$0	\$0	\$0	Total	\$498,728	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Human Services	Division: Administration	
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