

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor:		Resolution No. 609
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**ADJUSTING EXPENDITURE LINES AND AMENDING A PROFESSIONAL SERVICES CONTRACT
DCDHS - CYF DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
The Children Youth and Families (CYF) Division issued a Request for Proposal for the Provision of Trauma Focused Cognitive Behavioral Therapy (TF-CBT). This RFP was listed as a TBD program allocation in the approved 2015 CYF Human Services budget. Journey Mental Health Center, Inc. was the winning proposer in this competitive RFP process. This resolution adjusts the Children Youth and Families portion of the Journey Mental Health Center Professional Services Contract by \$150,000 adding TF-CBT to the currently contracted service array.

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

Impact of Adopting Proposal -
The noted 2015 expenditure accounts will be modified. This resolution adjusts the Children Youth and Families portion of the Journey Mental Health Center Professional Services Contract by \$150,000, adding TF-CBT to the currently contracted service array

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input type="checkbox"/> No Fiscal Effect	<input type="checkbox"/> No Budget Effect
<input type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input type="checkbox"/> Decreases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Decrease	<input checked="" type="checkbox"/> Decreases Exp. Budget
	<input type="checkbox"/> Increases Position Authority
	<input type="checkbox"/> 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.

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	\$150,000	(\$150,000)			State				
Capital					Other				
Total	\$150,000	(\$150,000)	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Human Services	Division: Administration	Phone: 242-6453
Prepared by: Steven Delain	Date: 3/19/2015	Phone: 242-6431
Reviewed by: G. P. Foster I	Date: 03/19/2015	