

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. <u>545</u>
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**INCREASING 2014 PROFESSIONAL SERVICES CONTRACT WITH JOURNEY MENTAL HEALTH CENTER, INC. FOR
KAJSIAB HOUSE SERVICES DCDHS - ACS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

Journey Mental Health Center, Inc. operates Kajsia House, a day support program for members of the Hmong community who experience post traumatic stress disorder and other mental health diagnoses. Because there is no GPR support, the Department of Human Services has historically awarded Journey MHC 100% of the Medicaid revenue it earns each year. The current 2014 contract for Kajsia House is \$510,056. Actual 2014 Medicaid revenue earned is \$589,573, or \$79,517 more than currently budgeted. The resolution increases the professional services contract with Journey Mental Health Center, Inc. by \$79,517 to reflect actual Medicaid revenue earned.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

The noted 2014 revenue and expenditure accounts will be modified and the following revenue increase be credited to the General Fund and transferred from the General Fund to the noted expenditure account in the Department of Human Services. The professional services contract with Journey Mental Health Center, Inc. will be amended.

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 amendment of 2014 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	\$79,517			
Contractual Services	\$79,517				State				
Capital					Other				
Total	\$79,517	\$0	\$0	\$0	Total	\$79,517	\$0	\$0	\$0

Personnel Impact/FTE Changes:

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Prepared By:

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Reviewed by: G. P. Foster I	Date: 02/18/2015	