

**DANE COUNTY  
POLICY AND FISCAL NOTE**

Original _____	Update _____	Substitute No. _____
Sponsor: _____		Resolution No. <u>100</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**INCREASING 2016 PROFESSIONAL SERVICE CONTRACTS WITH JOURNEY MENTAL HEALTH CENTER  
AND TELLURIAN UCAN, INC. - DCDHS – ACS DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

Journey Mental Health Center, Inc., and Tellurian UCAN, Inc. provide Medical Assistance funded Crisis Stabilization services to individuals who are at risk of psychiatric hospitalization. The MA revenue earned by Journey MHC's Kajsab House and Tellurian's Transitional Housing Program (THP) exceeded budgeted amounts in 2015 and are expected to exceed budgeted amounts in 2016. Journey MHC and Tellurian have proposed increasing the contracted funding for Kajsab House and THP in order to expand services and cover operating costs. Payments to Journey MHC and Tellurian would be contingent on earning the targeted amounts of MA Crisis Stabilization revenue.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

The professional services contracts with Journey Mental Health Center and Tellurian UCAN, Inc. will be amended for the period of January 1, 2016 through December 31, 2016 by an additional \$100,000 each. Journey MHC's Kajsab House contract would increase by \$100,000 to \$610,056. The number of consumers served would increase by 80 to 160, hours of care would increase by 4,202 to 11,500. Tellurian's THP contract would increase by \$100,000 to \$547,872. The number of consumers served would remain at 100, and units of service would increase by 646 to 6,000. If the funds are not accepted, service expansion at JMHC's Kajsab House and Tellurian's Transitional Housing Program will not take place.

**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:**

MA Crisis Stabilization funds will be ongoing, but the amount of funding earned depends upon the number of MA eligible people served and the hours of billable service provided. Contractual payments are based on actual revenue earned, so no ongoing fiscal obligation is created.

**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	\$200,000				State	\$200,000			
Capital					Other				
Total	\$200,000	\$0	\$0	\$0	Total	\$200,000	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

**Prepared By:**

Agency: Human Services	Division: Administration	Phone: 242-6453
Prepared by: Steven Delain	Date: 6/6/2016	Phone: 242-6403
Reviewed by: Edjuana Ogden	Date: 6/6/2016	