

**DANE COUNTY
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

INCREASING CONTRACT FOR ADULTS AT RISK SERVICES DCDHS - ACS DIVISION

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor:		Resolution No. 104
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds <input checked="" type="checkbox"/>	

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Department of Human Services contracts with Tellurian UCAN, Inc. for two 0.5 FTEs to annually investigate about 140 Adults at Risk referrals. This service is mandated under Wisconsin Statutes Chapter 55. The individuals referred have a variety of conditions and disabilities, with mental health and substance use needs being the most common. Individuals age 50 – 59 represent 45% of those referred, and their needs appear to be the cumulative impact of age, poverty and disability. The costs of providing this service have risen, but Dane County has not increased funding in recent years.

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 in the Department of Human Services. The professional services contract with Tellurian will be amended. DCDHS contracts with Tellurian because Tellurian staff have skills and experience in serving people with mental health, substance use and housing needs and because it is more cost effective to purchase this service than to provide it with county staff. The current staffing level must be maintained to meet the statutory mandate. The funding for Adults at Risk services is increased by \$10,400, with the funding being reallocated from another Department of Human Services account.

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:

The costs of providing this service have risen, but Dane County has not increased funding in recent years. The current staffing level must be maintained to meet the statutory mandate. Therefore, it is recommended that funding for Adults at Risk services be increased by \$10,400, with the funding being reallocated from another Department of Human Services account.

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	(\$10,400)				Federal				
Contractual Services	\$10,400				State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

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Reviewed by: G.P. Foster I	Date: 06/8/2015	