

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>361</u>
Vote Required: Majority <input checked="" type="checkbox"/> Two-Thirds _____		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**AWARDING 2017 TELLURIAN UCAN PROFESSIONAL SERVICE CONTRACTS
DEPARTMENT OF HUMAN SERVICES - ACS & CYF**

Policy Analysis Statement:

Brief Description of Proposal -

To award the professional service POS contracts to Tellurian UCAN for 2017:
Tellurian UCAN provides a variety of services to persons needing treatment for alcohol and drug abuse and/or mental illness.

Current Policy or Practice -

Budget and professional service contracts require County Board approval.

Impact of Adopting Proposal -

Professional service contracts between Tellurian UCAN and Dane County will be awarded for 2017 in the following amounts:
Adult Community Services Division: \$ 3,036,301
Children, Youth, and Families Division: \$ 1,037,509

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 implementation of this 2017 Professional Service Contract.

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	\$4,073,810				State				
Capital					Other				
Total	\$4,073,810	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

none

Prepared By:

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