

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: <u>Levin</u>		Resolution No. <u>273, 13-14</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds _____	

Title of Resolution or Ord. Amd.:

Amending 2013 Professional Services Contracts for Mental Health Services DCDHS - ACS Division

Policy Analysis Statement:

Brief Description of Proposal -

Two Department of Human Services professional services contracts need adjusting now that actual 2013 revenues and expenses are known. DCDHS has sufficient 2013 revenues and sufficient 2013 under-spending to cover these adjustments. The ACS Division contract with Journey Mental Health Center, Inc., should be increased by \$25,222. This is the net result of five program increases and two program reductions. The ACS Division contract with Tellurian UCAN, Inc. for Care Center services should be increased by \$8,050.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

The professional services contracts listed below are amended for 2013:

Tellurian UCAN, Inc. \$8,050 Journey Mental Health Center, Inc. \$25,222

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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 are no fiscal implications for the county tax levy.

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	\$88,142	(\$54,870)			State	\$33,272			
Capital					Other				
Total	\$88,142	(\$54,870)	\$0	\$0	Total	\$33,272	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Human Services
Prepared by: Steven Delain
Reviewed by: G P. Foster

Division: Administration
Date: 2/25/2014
Date: 02/27/2014

Phone: 242-6453
Phone: 242-6431

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