

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. 119
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**AMENDING PROFESSIONAL SERVICES CONTRACTS FOR DODGE AND TREMPLEALEU COUNTIES
DCDHS - ACS Division**

Policy Analysis Statement:

Brief Description of Proposal -

DCDHS purchases Institute for Mental Disease (IMD) licensed care and treatment from facilities operated by Dodge County and Trempealeau County. These facilities serve individuals with mental illness who have intensive care needs that cannot be successfully met in a community based facility or a nursing home such as Badger Prairie Health Care Center. Length of stay varies from a few months to more than one year. The daily cost of care is \$315 for Dodge County, \$305 for Trempealeau County, and roughly \$999 for Mendota and Winnebago. Actual 2014 utilization has been higher for Dodge County than Trempealeau County, and this resolution authorizes moving \$100,000 from the Trempealeau County account to the Dodge County account.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

DCDHS' 2014 Purchase of Service Agreements, written to reflect 170 days of care for Dodge County Clearview and 467 days of care for Trempealeau County Health Care Center will be amended to reflect actual 2014 utilization.

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 effect based on these purchase of service agreements adjustments.

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	\$100,000	(\$100,000)			State				
Capital					Other				
Total	\$100,000	(\$100,000)	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

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