

**DANE COUNTY
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. <u>307</u>
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds	

**AMENDING 2014 PROFESSIONAL SERVICES CONTRACT WITH UNIVERSITY OF WISCONSIN HOSPITAL
DCDHS - ACS Division**

Policy Analysis Statement:

Brief Description of Proposal -
The Department of Human Services annually contracts with community hospitals for inpatient psychiatric care for indigent individuals as an alternative to Mendota Mental Health Institute (MMHI) and Winnebago Mental Health Institute (WMHI). The community hospitals offer a different therapeutic environment, are local and are the treatment setting that some consumers prefer. For 2014, hospital contracts were written for less than budgeted amounts, in part because lower rates were being negotiated and in part because it was unclear whether lower rates would impact admissions.

Current Policy or Practice -
Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -
The Department of Human Services professional service contracts with community hospitals will reflect anticipated use. Projected costs at UW Hospital are exceeding contracted amounts, but are within budgeted amounts. UW Hospital requires a \$37,900 increase, which will bring the contract to the \$102,900.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
_____ No Fiscal Effect	<input checked="" type="checkbox"/> No Budget Effect
_____ Results in Revenue Increase	_____ Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	_____ Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	_____ 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 amendment of 2014 Professional Service Contracts. Expenses at Community Hospital also vary from year to year, so it is hard to predict 2015 expenses.

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	\$37,900				State				
Capital					Other				
Total	\$37,900	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Human Services	Division: Administration	Phone: 242-6453
Prepared by: Steven Delain	Date: 9/16/2014	Phone: 242-6403
Reviewed by: Edjuana Ogden	Date: 9/16/2014	