

ENROLLED ORDINANCE 172-063

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2017  
BUDGET TO APPROPRIATE EXPENDITURES FOR CLINICAL  
SERVICES AND INCREASE OTHER REVENUE

WHEREAS, the Waukesha County Department of Health and Human Services provides services consistent with Wisconsin State Statute Chapter 51, including the placement of clients at the State Mental Health Institutes at Winnebago and Mendota for individuals requiring acute psychiatric inpatient treatment; and

WHEREAS, the Waukesha County Department of Health and Human Services budgeted approximately \$2.2 million in the 2017 budget for the placement of children and adults at the State Mental Health Institutes; and

WHEREAS, Waukesha County's 28-bed inpatient Mental Health Center is not permitted to provide services to juveniles, and may not always have available beds, based on facility capacity and the level of care needed for adult clients; and

WHEREAS, costs for the placement and transportation of clients at these state facilities are projected to exceed the 2017 budget, due to anticipated higher than budgeted costs in the treatment of children and adults; and

WHEREAS, the Department receives partial revenue reimbursement for the cost of services provided at the State Mental Health Institutes, largely from the collection of third party insurance and Medicaid, and is projected to exceed the 2017 budget of \$733,500 by \$800,000 due to the increased treatment of clients at these facilities.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2017 Department of Health and Human Services General Fund Budget be modified by appropriating expenditures of \$760,000 for Operating Expenses and \$40,000 for Interdepartmental Expenses to partially cover the above budget treatment costs of clients at the State Mental Health Institutes and increasing Charges for Services revenues by \$800,000 for revenue collections for services provided at the institutes.

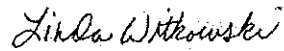
FISCAL NOTE

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICE 2017  
BUDGET TO APPROPRIATE EXPENDITURES FOR CLINICAL  
SERVICES AND INCREASE OTHER REVENUE

This ordinance modifies the 2017 Waukesha County Department of Health and Human Services (HHS) budget to increase operating expenditures \$760,000 to \$13,014,423. This increase will be used to pay for higher than budgeted contracted inpatient treatment costs for juvenile and adult clients at the State Mental Health Institutes for psychiatric assessment, stabilization, medication management, and treatment. The ordinance also increases interdepartmental charges \$40,000 to \$1,510,773 for transportation services to and from the State Institutes provided by the Sheriff's Department.

This ordinance also increases revenue by \$800,000 of additional collections revenues, mostly from third party insurance and Medicaid, generated from the partial reimbursement of services provided at the State Mental Health Institutes.

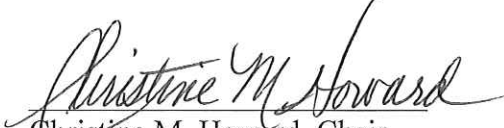
This ordinance results in no additional direct tax levy impact.

  
Linda Witkowski  
Budget Manager  
11/27/2017

ST – BAJ #2017-00011519

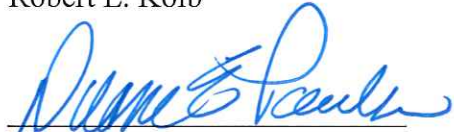
MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2017  
BUDGET TO APPROPRIATE EXPENDITURES FOR CLINICAL  
SERVICES AND INCREASE OTHER REVENUE

Presented by:  
Health and Human Services Committee


  
Christine M. Howard, Chair

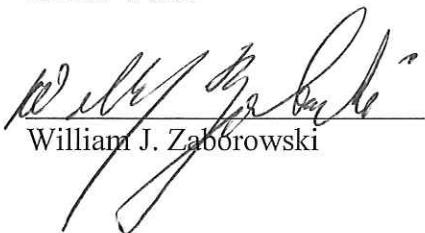
  
Darlene M. Johnson

absent  
Robert L. Kolb

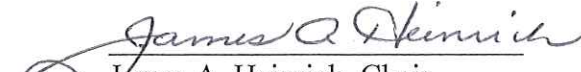
  
Duane E. Paulson

  
Jeremy Walz


  
Chuck Wood

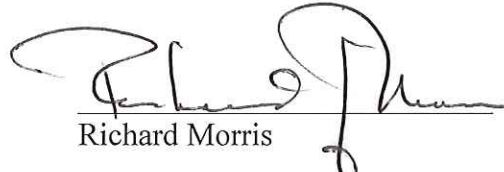
  
William J. Zaborowski


Approved by:  
Finance Committee

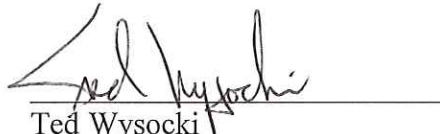
  
James A. Heinrich, Chair


  
Timothy Dondlinger

  
Thomas A. Michalski

  
Richard Morris

  
Duane E. Paulson

  
Ted Wysocki

  
Steve Whittow

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 12/19/17,   
Kathleen Novack, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X  
Vetoed: \_\_\_\_\_

Date: 12/27/17,   
Paul Farrow, County Executive



<b>D1 - Kolb</b>	<b>AYE</b>	<b>D14 - Wood</b>	<b>AYE</b>
<b>D2 - Zimmermann</b>	<b>AYE</b>	<b>D15 - Mitchell</b>	<b>AYE</b>
<b>D3 - Morris</b>	<b>AYE</b>	<b>D16 - Crowley</b>	<b>AYE</b>
<b>D4 - Batzko</b>	<b>AYE</b>	<b>D17 - Paulson</b>	<b>AYE</b>
<b>D5 - Dondlinger</b>	<b>AYE</b>	<b>D18 - Nelson</b>	<b>AYE</b>
<b>D6 - Walz</b>	<b>AYE</b>	<b>D19 - Cummings</b>	<b>Absent</b>
<b>D7 - Grant</b>	<b>AYE</b>	<b>D20 - Schellinger</b>	<b>AYE</b>
<b>D8 - Michalski</b>	<b>AYE</b>	<b>D21 - Zaborowski</b>	<b>AYE</b>
<b>D9 - Heinrich</b>	<b>AYE</b>	<b>D22 - Wysocki</b>	<b>Absent</b>
<b>D10 - Swan</b>	<b>AYE</b>	<b>D23 - Hammitt</b>	<b>AYE</b>
<b>D11 - Howard</b>	<b>(M) AYE</b>	<b>D24 - Whittow</b>	<b>Absent</b>
<b>D12 - Wolff</b>	<b>(2) AYE</b>	<b>D25 - Johnson</b>	<b>Absent</b>
<b>D13 - Decker</b>	<b>AYE</b>		

172-0-063

Passed (21 Y - 0 N - 4 Absent)

17 YES Needed

