

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|-----------------------------------|--|-------------------------------|
| <input type="checkbox"/> Original | <input type="checkbox"/> Update | Substitute No. |
| Sponsor: | | Resolution No. <u>52</u> |
| Vote Required: | | Ordinance Amendment No. _____ |
| Majority <input type="checkbox"/> | Two-Thirds <input checked="" type="checkbox"/> | |

Title of Resolution or Ord. Amd.:

ACCEPTING ADDITIONAL MEDICAID REVENUE AND SSI FUNDS AND CREATING NEW BUDGET LINES FOR BEHAVIORAL HEALTH SERVICES FOR CONTRACTS WITH INTEGRITY RESIDENTIAL SERVICES AND PORCHLIGHT DCDHS - ACS DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

Recently a handful of individuals who have very high needs due to significant mental illness are now in specialized community residential placements. These types of living arrangements are more humane and provide opportunities for individuals to work toward recovery in a way that years in a mental health institute will not. DCDHS will establish a contract for Integrity Residential Services in order to provide these unique and individualized living arrangements. Porchlight's Safe Haven provides services to individuals who are homeless or dealing with issues of homelessness and have a mental illness and/or substance use issue. Safe Haven provides a quieter and smaller Drop-In Center where one can obtain two meals a day, access to do laundry and one on one support from staff.

Current Policy or Practice -

Budget changes require County Board approval.

Impact of Adopting Proposal -

DCDHS will establish a contract for Integrity Residential Services in order to provide these unique and individualized living arrangements. These expenses can be offset by fees charged to residents who receive SSI payments and revenue that can be earned from Medicaid.

Safe Haven will provide person-centered behavioral health crisis services per DHS 34 to those who have the greatest needs, bridging the gap until longer term services can be established.

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:

Funding comes from the Crisis Intervention benefit in Medicaid and fees charged to residents who receive SSI payments. Revenue is earned after services are provided. Local match of the revenue from Medicaid is required. However, these local funds have already been budgeted. There is no local match required for funds received from SSI recipients. If funding is not made available for these services then some individuals will remain in institutional settings and some homeless individuals could experience unnecessarily prolonged episodes of homelessness as a result. Accepting these funds also allows for certain individuals to be safely served in the community.

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 | \$1,085,000 | | | |
| Contractual Services | \$1,085,000 | | | | State | | | | |
| Capital | | | | | Other | | | | |
| Total | \$1,085,000 | \$0 | \$0 | \$0 | Total | \$1,085,000 | \$0 | \$0 | \$0 |

Personnel Impact/FTE Changes:

Prepared By:

| | | | |
|--------------|---------------|-----------|-----------|
| Agency: | | Division: | |
| Prepared by: | Thomas Malone | Date: | 5/16/2018 |
| Reviewed by: | Bill Hanna | Date: | 5/16/2018 |
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