

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2020 RES-342
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds	X

Title of Resolution or Ord. Amd.:

ACCEPTING ADDITIONAL MEDICAID REVENUE FOR BEHAVIORAL HEALTH SERVICES FOR RESIDENTIAL SERVICES CONTRACTS WITH DUNGARVIN AND INTEGRITY DCDHS - ACS DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Department of Human Services (DCDHS) Adult Community Services (ACS) Division has been successfully working with the state mental health institutes and community providers to transfer some individuals from long-term stays at the mental health institutes back to the community. Currently, two individuals who have very high needs due to significant mental illness are now being moved into specialized community residential placements. This will allow individuals who have very high needs due to significant mental illness to be moved into specialized community residential placements. Close supervision, unique home adaptations, and regular medication regimens are key features of these community-based placements. These types of living arrangements are more humane and provide opportunities for individuals to work toward recovery in a way that extended periods of time in a mental health institute will not.

Current Policy or Practice -

Budget changes and major contracts require County Board approval.

Impact of Adopting Proposal -

DCDHS has contracts with Dungarvin and with Integrity Residential Services to provide these unique and individualized living arrangements. Adequate support of these high needs individuals in a community setting requires an increase to the budget. However, this budget increase can be offset by revenue from Medicaid, which will provide partial reimbursement for the specialized services these agencies will provide.

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. Revenue is earned after services are provided and will continue as long as the specialized services continue. Local match of the revenue from Medicaid is required. However, these local funds have already been budgeted for mental health institutional placements, which will be repurposed.

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	\$383,652				State	\$383,652			
Capital					Other				
Total	\$383,652	\$0	\$0	\$0	Total	\$383,652	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:		Division:	
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