

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>2017 RES-040</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority _____		Two-Thirds <input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

ACCEPTING REVENUE FROM THE WISCONSIN DEPARTMENT OF HEALTH SERVICES AUTHORIZING A NEW POSITION FOR COMPREHENSIVE COMMUNITY SERVICES (CCS) DCDHS - ACS DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Department of Human Services (DCDHS) has been certified to provide Comprehensive Community Services since July 1, 2015. Comprehensive Community Services (CCS) is a Medicaid Mental Health Recovery Benefit that is available to children, youth and adults who are Medicaid eligible, and pass a required functional screen. This resolution seeks to add a 1.0 FTE Project Social Work Position to provide intake and annual recertification services for adult intake and recertification due to the continued increase in CCS enrollment in Dane County. This position will be designated as a bilingual-Spanish position and allocated to the Department's Adult Community Services Division. This position will be fully funded by CCS.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

Position authority in the Human Services Department is increased 1.0 FTE project position as detailed above, effective July 1, 2017. The costs of this position will be covered entirely by CCS revenues.

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:

Comprehensive Community Services is an ongoing Medicaid funding source. Also, this resolutions authorizes a project position that will end in the unlikely event that CCS funding ends. The MA CCS benefit covers the actual cost of providing CCS services. There should be no fiscal implications for county tax levy as long as the CCS benefit covers actual costs.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$39,190		\$78,080		County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$39,190		\$78,080	
Capital					Other				
Total	\$39,190	\$0	\$78,080	\$0	Total	\$39,190	\$0	\$78,080	\$0

Personnel Impact/FTE Changes:

Position authority in the Human Services Department is increased 1.0 FTE, effective July 1, 2017.

Prepared By:

Agency: Human Services	Division: Administration	Phone: 242-6453
Prepared by: Steven Delain	Date: 4/27/2017	Phone: 242-6431
Reviewed by: Bill Hanna	Date: 4/27/2017	