

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 589
Vote Required:		Ordinance Amendment No. _____
Majority <input type="checkbox"/>		Two-Thirds <input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

**ACCEPTING REVENUE FROM THE WISCONSIN DEPARTMENT OF HEALTH SERVICES  
AUTHORIZING NEW POSITIONS FOR CHILDREN'S LONG TERM SUPPORT (CLTS) DCDHS - ACS DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

Dane County Department of Human Services (DCDHS) operates the Children's Long Term Support (CLTS) Waiver Program. CLTS is a Medicaid benefit that operates through a waiver from the federal government. CLTS provides goods and services for children who have substantial limitations in their daily activities and need support to remain in their home or community. Beginning in 2018, funds became available to expand the active CLTS caseload to serve children who had been on a waiting list. As a result, the number of children enrolled in CLTS in Dane County has more than doubled. On January 1, 2018 there were 431 children enrolled in CLTS in Dane County. This number grew to 877 as of January 1, 2019.

Current Policy or Practice -

Changes in position authority require County Board approval.

Impact of Adopting Proposal -

Despite this incredible growth in CLTS, there are 166 children who currently remain on the wait list. DCDHS anticipates being able to earn enough revenue to enroll and case manage many, if not all of these children. In order to accommodate this expansion, it will be necessary to add more case managers. POS contract agencies Teamwork and Family Support and Resource Center will add three full-time positions between them while two full-time positions will be added to DCDHS staff. One DCDHS position will be advertised as a bilingual Spanish position.

**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:**

CLTS is a federal and state funded benefit that covers actual costs of service delivery and does not require county match. The Wisconsin Department of Health Services has indicated DCDHS can continue to open children off of the waiting list as long as there is sufficient capacity to enroll eligible individuals and address their service needs. Revenue is ongoing and is based on the case management activity that is billed for reimbursement. The required local match is already included in the Department of Human Services budget.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$122,000		\$162,667		County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$122,000		\$162,667	
Capital					Other				
Total	\$122,000	\$0	\$162,667	\$0	Total	\$122,000	\$0	\$162,667	\$0

**Personnel Impact/FTE Changes:**

The position authority in the Human Services Department is increased by two FTE , effective April 1, 2019 within the ACS Division. The costs of these positions will be covered entirely by CLTS revenues.

**Prepared By:**

Agency:	Division:	
Prepared by: Thomas Malone	Date: 2/28/2019	Phone: 242-6477
Reviewed by: Edjuana Ogden	Date: 3/6/2019	Phone: 242-6403