

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. 267
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**AUTHORIZING NEW PROJECT POSITION FOR MEDICAID COMPREHENSIVE COMMUNITY SERVICES INTAKE
AND ELIGIBILITY DCDHS - ACS Division**

Policy Analysis Statement:

Brief Description of Proposal -

Earlier in 2014, the Dane County Board of Supervisors approved Sub.1 to Resolution 275, Authorizing Application for State Certification as a Comprehensive Community Services program. Dane County Department of Human Services is finalizing the application and it is anticipated that DCDHS will obtain certification by the end of October, 2014. To assess eligibility for CCS, explain service options, and initiate adult consumer enrollment, this resolution creates position authority for 1.0 FTE Social Worker. This project position is contingent upon Medicaid CCS Certification being obtained. The position is proposed to start November 17, 2014. The cost of this position is \$9,226, and will be fully covered by CCS revenue.

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, Adult Community Services Division, is increased 1.0 FTE as detailed above, effective the start of pay period #25, November 17, 2014. Revenue accounts are created and that the revenue increase is credited to the General Fund and transferred from the General Fund to the noted expenditure accounts in the Department of Human Services. If the funds are not accepted, Dane County will lose the opportunity to enhance and expand mental health and substance abuse services with costs fully covered by state and federal Medicaid funds.

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. 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	\$9,226				County Taxes				
Operating Expenses	\$1,700				Federal				
Contractual Services					State	\$10,926			
Capital					Other				
Total	\$10,926	\$0	\$0	\$0	Total	\$10,926	\$0	\$0	\$0

Personnel Impact/FTE Changes:

This resolution creates position authority for 1.0 FTE Social Worker. This project position is contingent upon Medicaid CCS Certification being obtained. The position is proposed to start November 17, 2014. The cost of this position is \$9,226, and will be fully covered by CCS revenue.

Prepared By:

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