

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. 219
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 (DHS) AUTHORIZING PROJECT POSITION INCREASES FOR COMPREHENSIVE COMMUNITY SERVICES (CCS) DCDHS ADMINISTRATION - FMS

Policy Analysis Statement:

Brief Description of Proposal -

DCDHS is new certified by the Wisconsin DHS to provide the Comprehensive Community Services (CCS) Program. CCS is a Federal and State funded Medicaid Mental Health Recovery Benefit available to children, youth, and adults who are Medicaid eligible and pass a required functional screen. A critical part of CCS is having a functional IT system. This system needs to be able to track enrollment data, enrollment plans, assignment of service facilitators by intake workers, authorization approval as well as provide billable progress notes while allowing accounting staff to process bills electronically. The CCS IT plan was based on the assumption that the system would start with approximately 50 users and grow slowly, but due to a strong demand for the services provided by the CCS program we have nearly 300 users and are growing quickly.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

CCS offers a flexible array of individualized, community-based, psychosocial rehabilitation services for people with mental health and/or substance abuse needs. CCS covers actual costs of service delivery and does not require county match. We need to more quickly deploy enhancements to make the system efficient for the quantity of users and clients and to continue to provide ongoing support to a larger than anticipated number of users. DCDHS Business Programmer position authority is increased 1.50 FTE effective October 4, 2015. An increase of .5 FTE to position 2292 and a new 1.0 FTE. Costs of this increase are fully funded by CCS revenue.

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 project positions 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	\$31,300		\$127,650		County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$31,300		\$127,650	
Capital					Other				
Total	\$31,300	\$0	\$127,650	\$0	Total	\$31,300	\$0	\$127,650	\$0

Personnel Impact/FTE Changes:

Position authority in the Human Services Department is increased 1.5FTE, effective October 4, 2015.

Prepared By:

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