

2016 RES-366
INCREASING MA COMPREHENSIVE COMMUNITY SERVICES
REVENUES AND EXPENDITURES
DCDHS – ACS DIVISION & CYF DIVISION

Dane County Department of Human Services began providing Medicaid funded Comprehensive Community Services on July 1, 2015. By the end of May 2016, roughly 220 consumers were enrolled. During June – September 2016, the program grew by an average of 29 consumers per month (7 youth, 22 adults). The program census as of October 5, 2016 was 333 consumers (78 youth, 255 adults).

This growth has exceeded budgeted expectations. The CYF Division, which currently has \$1,000,000 budgeted for CCS consumer services, is anticipated to earn up to \$600,000 more than currently budgeted. The ACS Division, which currently has \$2,492,200 budgeted for CCS consumer services, is anticipated to earn up to \$500,000 more than currently budgeted.

Expenditure authority needs to be increased so that the 56 contracted CCS provider agencies can be paid for services they have delivered. No payments are made to CCS providers until the delivered service has been billed to the Wisconsin Medicaid Program and DCDHS has received the Medicaid payment.

NOW, THEREFORE, BE IT RESOLVED that the following 2016 revenue and expenditure accounts be modified and that the following revenue increase be credited to the General Fund and transferred from the General Fund to the following expenditure accounts in the Department of Human Services:

Revenue	Account Number	Account Title	Amount
CYFSUPRT	81580	CYF MA CCS	\$600,000
ACFMHLTH	81580	ACS MA CCS	\$500,000
		Total	\$1,100,000

Expenditure	Account Number	Account Title	Amount
CYFDSSIA	CCSAAA	CCS Client Services	\$600,000
ACFCRSDN	CCSIAA	CCS Implementation	\$500,000
		Total	\$1,100,000