

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor: _____		Resolution No. 366
Vote Required: _____		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**INCREASING MA COMPREHENSIVE COMMUNITY SERVICES REVENUES AND EXPENDITURES
DCDHS – ACS DIVISION & CYF DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

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.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

Expenditure authority will 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. If these funds are not accepted, DCDHS will need to limit the number of people served in the MA CCS program.

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:

It is anticipated that the increase in MA CCS funding will continue in future years as long as covered services are appropriately provided to CCS eligible consumers. The MA CCS program covers the full cost of covered services (audit verification may be required). There are no anticipated fiscal implications for county tax levy.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes				
Operating Expenses					Federal				
Contractual Services	\$1,100,000				State	\$1,100,000			
Capital					Other				
Total	\$1,100,000	\$0	\$0	\$0	Total	\$1,100,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

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Prepared By:

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