

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 327
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <u>X</u>	

Title of Resolution or Ord. Amd.:

ACCEPTING REVENUE FROM THE WISCONSIN DEPARTMENT OF HEALTH SERVICES AUTHORIZING NEW POSITIONS FOR COMPREHENSIVE COMMUNITY SERVICES (CCS) DCDHS - ACS AND CYF DIVISIONS

Policy Analysis Statement:

Brief Description of Proposal -
 Dane County Department of Human Services (DCDHS) has been certified to provide Comprehensive Community Services since July 1, 2015. Comprehensive Community Services (CCS) is a Medicaid mental health recovery benefit that is available to children, youth and adults who are Medicaid eligible, and pass a required functional screen. This resolution seeks to add two (2) social work positions to provide CCS Service Facilitation for dually eligible CCS and CLTS children and youth and one (1) social work supervisor to supervise the CCS intake unit.

Current Policy or Practice -
 Budget changes require County Board approval.

Impact of Adopting Proposal -
 This resolution adds 2 FTE social work positions to provide CCS service facilitation for dually eligible CCS and CLTS children and youth. Both positions will be allocated to payroll code 4455 in the Department's Children Youth and Families Division. These positions will be fully funded by CCS. This resolution also seeks to add 1 FTE social work supervisor position to supervise the CCS intake unit and meet the required mental health professional review and sign off in the enrollment process. Currently Dane County has 137 children and 510 adults enrolled in our CCS Program.

Fiscal Estimate:

Fiscal Effect (check all that apply) -	Budget Effect (check all that apply)
_____ No Fiscal Effect	_____ No Budget Effect
<u>X</u> Results in Revenue Increase	<u>X</u> Increases Rev. Budget
<u>X</u> Results in Expenditure Increase	<u>X</u> Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	_____ Decreases Exp. Budget
	<u>X</u> Increases Position Authority
	_____ Decreases Position Authority
	Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

Funding comes from the CCS benefit in Medicaid. Revenue is earned after services are provided. CCS services and positions are fully funded by Medicaid, no local match is required. If additional CCS service facilitators are not hired, DCDHS will be unable to provide services to children and youth who are entitled to receive them. If a social work supervisor is not hired, the quality of the intakes being conducted and the quality of the CCS network as a whole will suffer. This could leave the DCDHS vulnerable to audit exceptions in connection with certification reviews of this program.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures - Personal Services	\$12,205		\$260,521		Revenues - County Taxes				
Operating Expenses	\$0				Federal				
Contractual Services					State	\$12,205		\$260,521	
Capital					Other				
Total	\$12,205	\$0	\$260,521	\$0	Total	\$12,205	\$0	\$260,521	\$0

Personnel Impact/FTE Changes:

Adds 2 FTE positions in the DCDHS - CYF Division, and 1 FTE position in the DCDHS - ACS Division.

Prepared By:

Agency:	Division:	
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