

**2015 RES-219**  
**ACCEPTING REVENUE FROM THE WISCONSIN DEPARTMENT OF HEALTH SERVICES (DHS)**  
**AUTHORIZING PROJECT POSITION INCREASES**  
**FOR COMPREHENSIVE COMMUNITY SERVICES (CCS)**

**DANE COUNTY DEPARTMENT OF HUMAN SERVICES (DCDHS) –**  
**ADMINISTRATION – FMS (FISCAL AND MANAGEMENT SERVICES)**

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. 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.

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. 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.

**NOW, THEREFORE, BE IT RESOLVED** that DCDHS Business Analyst/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. These are project positions contingent on CCS revenue.

**BE IT STILL FURTHER RESOLVED** that the following revenue account is created and that the 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:

<b>Revenue</b>	<b>Account Number</b>	<b>Account Title</b>	<b>Amount</b>
HSADMIN	81580	MA - Comprehensive Community Services (CCS)	\$31,300
		<b>Total</b>	<b>\$31,300</b>
<b>Expenditure</b>	<b>Account Number</b>	<b>Account Title</b>	<b>Amount</b>
HSADMIN	AAYAAA	Salaries and Wages	\$23,200
HSADMIN	AAYMAA	Retirement	\$1,900
HSADMIN	AAYPAA	Social Security	\$1,800
HSADMIN	AAYSAA	Health	\$4,300
HSADMIN	AAZBAA	Dental	\$600
HSADMIN	AAZKAA	Life Insurance	\$0
HSADMIN	AAZXAA	Salary Savings	(\$500)
		<b>Total</b>	<b>\$31,300</b>