

**DANE COUNTY  
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. <u>462</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

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

**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. CCS certification requires that each County have a CCS Administrator and a CCS Service Director. The State of Wisconsin Department of Health Services (DHS) expectation for Comprehensive Community Services programs in large counties like Dane is to have at least one full time Service Director position. Continued CCS certification requires increased resource allocation with 1 FTE dedicated as the CCS Service Director.

Current Policy or Practice -  
 Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -  
 This resolution seeks to add a second 1 FTE Project Social Work Position to provide intake and annual recertification services for children and youth, and 1 FTE Project Mental Health Specialist/CCS Service Director Position. Both positions will be allocated to the Department's Children Youth and Families Division. These positions will be fully funded by CCS. Dane County must recertify clients annually in order to continue CCS services. The current child/youth intake staffing cannot meet demands for both intake and recertification requirements. The Service Director position is required for continued CCS certification. Funding this position is required in order to continue to provide CCS services.

**Fiscal Estimate:**

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
_____ No Fiscal Effect	_____ No Budget Effect
<input checked="" type="checkbox"/> Results in Revenue Increase	<input checked="" type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	_____ Decreases Exp. Budget
	<input checked="" type="checkbox"/> 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	\$97,569		\$194,390		County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$97,569		\$194,390	
Capital					Other				
Total	\$97,569	\$0	\$194,390	\$0	Total	\$97,569	\$0	\$194,390	\$0

**Personnel Impact/FTE Changes:**

Position authority in the Human Services Department is increased 2.0 FTE, effective July 1, 2016.

**Prepared By:**

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