

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. 611
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

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 -

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. DCDHS is planning to commence its CCS Program on July 1, 2015. CCS is a Medicaid benefit that offers a flexible array of individualized, community-based psychosocial rehabilitation services for people with mental health and/or substance abuse needs. It is a voluntary program that serves people of all ages and provides medium intensity level service between high intensity Community Support Program and lower intensity Outpatient services.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

CCS is a federal and state funded benefit that covers actual costs of service delivery and does not require county match. Once implemented, CCS will be able to grow and serve new participants as long as the mental health system has sufficient capacity to enroll eligible individuals and address their service needs. The DCDHS Children Youth and Families' Division (CYF) currently employs 1.75FTE Social Workers who screen eligibility and case manage CLTS eligible children with a Severe Emotional Disturbance. This resolution seeks to add 2.25 FTE Social Work Project Positions to this existing social work team to provide CCS eligibility screening for all child and youth applicants and case management for those children found dually eligible for CCS and CLTS. The fiscal and personnel effects of this resolution are contingent upon Dane County's certification to provide CCS Services. These positions will be fully funded by CCS.

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:

CCS funds are ongoing. CCS fully funds the positions requested. There is no increase in GPR expenditures. GPR expense for current staff positions for CLTS is expected to decrease slightly as there is no match requirement for CCS and CCS must be billed before CLTS for dually eligible children. Dane County must have staff to serve both children and adults in order to be CCS certified. DCDHS will be unable to operate the already approved CCS program without these positions.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$80,057		\$160,114		County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$80,057		\$160,114	
Capital					Other				
Total	\$80,057	\$0	\$160,114	\$0	Total	\$80,057	\$0	\$160,114	\$0

Personnel Impact/FTE Changes:

Position authority in the Human Services Department is increased 2.25 FTE, effective July 1, 2015.

Prepared By:

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