

**DANE COUNTY  
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. <b>328</b>
Vote Required: _____		Ordinance Amendment No. _____
Majority <input type="checkbox"/> Two-Thirds <input checked="" type="checkbox"/>		

Title of Resolution or Ord. Amd.:

**AUTHORIZING ENHANCED MEDICAID FUNDING TO BE USED FOR PURPOSES  
RELATED TO THE DANE COUNTY JOB CENTER – DCDHS - EAWS DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

Dane County Department of Human Services (DCDHS) received \$759,635 in enhanced Medicaid revenue from the State Department of Health Services (DHS). This funding is earned based upon activities in EAWS related to the administration of Income Maintenance (IM) programs. Enhanced funding was not included in the 2017 operating budget, because DHS was uncertain of its future ability to claim enhanced funding via the Affordable Care Act. Enhanced funding was formally added to the 2017-2019 state budget and has been included in the 2018 operating budget for EAWS.

Current Policy or Practice -

Budget changes and project additions require County Board approval.

Impact of Adopting Proposal -

Currently, 31 EAWS staff are physically located in leased space across the parking lot from the Aberg Avenue location. While the library move to relocate creates the physical square footage necessary to accommodate the staff within JCO, the infrastructure needs to reflect additional users. There is one employee restroom at JCO. After the consolidation of staff at JCO, there will be more than 260 employees, over 70% of whom are female. The one existing employee restroom currently can only accommodate five users at a time. Routinely, those using the female restroom need to wait for space to become available.

**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:**

Funds are one-time. Funds are to be spent on one-time costs. The space at JCO will not be adequately prepared for adding additional staff if the funds are not accepted.

**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	\$759,635				Federal				
Contractual Services					State	\$759,635			
Capital					Other				
Total	\$759,635	\$0	\$0	\$0	Total	\$759,635	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

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**Prepared By:**

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Reviewed by: Bill Hanna	Date: 11/21/2017	