

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. <u>193</u>
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 (DHS) AUTHORIZING PROJECT POSITION INCREASE AND SERVICES FOR COMPREHENSIVE COMMUNITY SERVICES (CCS) DCDHS - CYF DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

DCDHS is newly 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. The DHS asks that children and youth who are found functionally eligible for both CCS and the Children's Long Term Support Waiver (CLTS) be assigned to a single case manager dually trained in both program areas.

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. DCDHS-CYF currently employs 4 FTE Social Workers who screen eligibility and case manage CLTS eligible children. This resolution adds 0.25 FTE Clerk Typist I-II position authority to support the work flow of CCS Assessments and Functional Screening. It creates CYF expense and revenue lines for payment of CCS client services.

**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 position requested. There is no increase in GPR expenditures. Dane County must have staff and services to serve both children and adults in order to be CCS certified. DCDHS will be unable to operate the already approved CCS program without this nominal staff increase and service payment line within the Human Services budget.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$5,637		\$17,515		County Taxes				
Operating Expenses					Federal				
Contractual Services	\$333,000		\$333,000		State	\$338,637		\$350,515	
Capital					Other				
Total	\$338,637	\$0	\$350,515	\$0	Total	\$338,637	\$0	\$350,515	\$0

**Personnel Impact/FTE Changes:**

Position authority in the Human Services Department is increased .25 FTE to position #1800 effective September 6, 2015.

**Prepared By:**

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