

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|----------------|---------------------|-------------------------------|
| _____ Original | _____ Update | Substitute No. |
| Sponsor: | | Resolution No. <u>076</u> |
| Vote Required: | | Ordinance Amendment No. _____ |
| Majority | Two-Thirds X | |

Title of Resolution or Ord. Amd.:

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

Policy Analysis Statement:

Brief Description of Proposal -

The CCS Unit in the Adult Community Services Division (ACS) currently employs 9.0 FTE Intake Social Worker positions. The number of current CCS participants is approximately 1,100. That number is projected to increase to 1,435 by the end of 2019. With the demand on individual intake workers to complete both new enrollments and annual eligibility renewals for the current participants, it is necessary to add 2.0 FTE Social Worker positions to the CCS Unit in the ACS Division. Once enrolled in CCS, each consumer must be assigned a Service Facilitator who aids the person in their recovery planning and coordination of needed services. CCS eligibility must be recertified annually for each participant by administering the functional screen once again. CCS Intake Workers are responsible for carrying out these duties.

Current Policy or Practice -

Changes in position authority require County Board approval.

Impact of Adopting Proposal -

In order to manage the provider network, it is necessary to add 1.0 FTE Program Specialist position as a Provider Network Coordinator to the CCS Unit. There is a need to have a transition period associated with moving these responsibilities from RISE to DCDHS. This requires having a person appointed as a Provider Network Coordinator before the 2019 contract with RISE expires on December 31. CCS is a federal and state funded benefit that covers actual costs of service delivery, including administrative support, and does not require county match. CCS is able to grow and serve new participants as long as there is sufficient capacity to enroll eligible individuals and keep up with annual eligibility determinations.

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:

Revenue is ongoing and is based on the intake and eligibility activities that are billed for reimbursement. There is no required local match for this source of Medicaid revenue. The federal portion is matched by state general purpose revenue.

Expenditure/Revenue Changes:

| | Current Year | | Annualized | | | Current Year | | Annualized | |
|----------------------|--------------|----------|------------|----------|--------------|--------------|----------|------------|----------|
| | Increase | Decrease | Increase | Decrease | | Increase | Decrease | Increase | Decrease |
| Expenditures - | | | | | Revenues - | | | | |
| Personal Services | \$65,140 | | \$65,140 | | County Taxes | | | | |
| Operating Expenses | | | | | Federal | | | | |
| Contractual Services | | | | | State | \$65,140 | | \$65,140 | |
| Capital | | | | | Other | | | | |
| Total | \$65,140 | \$0 | \$65,140 | \$0 | Total | \$65,140 | \$0 | \$65,140 | \$0 |

Personnel Impact/FTE Changes:

The position authority in the Human Services Department is increased by 3.0 FTE so as to add 2.0 FTE Social Worker and 1.0 FTE Program Specialist effective October 1, 2019 within the ACS Division (Org 6045) of the Department of Human Services.

Prepared By:

| | | | |
|--------------|---------------|-----------|----------|
| Agency: | | Division: | |
| Prepared by: | Thomas Malone | Date: | 6/4/2019 |
| Reviewed by: | Edjuana Ogden | Phone: | 242-6477 |
| | | Date: | 6/4/2019 |
| | | Phone: | 242-6403 |