

**DANE COUNTY
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. 216
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

**ACCEPTING MA WAIVER FUNDS RESULTING FROM NURSING RELOCATIONS
DCDHS - ACS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
The Wisconsin Department of Health Services (WDHS) allocates CIP II Medicaid Waiver funds to legacy waiver counties when a consumer who has been in a nursing home for more than ninety days moves to a community setting. On average, two to three individuals are relocated each month through the efforts of case managers at Community Living Alliance, Inc., South Madison Coalition of the Elderly, Inc., and DCDHS' Long Term Support Unit. The relocations occurred during the latter months of 2013 were not reflected in the 2014 Adopted Budget. The resolution accepts \$547,000 in CIP II revenue, of which \$462,000 is for services to people with physical disabilities and \$85,000 is for services to older adults.

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

Impact of Adopting Proposal -
Revenue and expenditure accounts will be modified and the revenue increases are credited to the General Fund and transferred from the General Fund to expenditure accounts in the Department of Human Services. If these funds are not accepted, DCDHS will not have the funded needed to serve people who have been relocated from nursing homes to community settings.

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
	_____ Increases Position Authority
	_____ Decreases Position Authority
	Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

DCDHS manages its MA Waiver caseload so that the number of people served does not exceed the funding available to serve them.

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					Federal				
Contractual Services	\$547,000				State	\$547,000			
Capital					Other				
Total	\$547,000	\$0	\$0	\$0	Total	\$547,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

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Reviewed by: Edjuana Ogden	Date: 7/15/2014	