

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2019 RES-462
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds	X

Title of Resolution or Ord. Amd.:

ACCEPTING REVENUE FROM THE WISCONSIN DEPARTMENT OF HEALTH SERVICES AUTHORIZING A NEW POSITION FOR COMPREHENSIVE COMMUNITY SERVICES DCDHS – PREVENTION AND EARLY INTERVENTION DIVISION (PEI)

Policy Analysis Statement:

Brief Description of Proposal -

CCS offers a flexible array of individualized, community-based psychosocial rehabilitation services for people with mental health and/or substance use needs. The program is consumer directed and based on Recovery principles. People enrolled in CCS must be assigned a Service Facilitator who aids the person in their recovery planning and assignment of needed services.

CCS is a federal and state funded benefit that covers actual costs of service delivery and does not require county match. CCS is able to grow and serve new participants as long as the behavioral health system has sufficient capacity to enroll eligible individuals and address their service needs.

Current Policy or Practice -

Budget & personnel changes require County Board approval.

Impact of Adopting Proposal -

The DCDHS Prevention and Early Intervention Division (PEI) currently employs five Social Workers to fulfill the roles of CCS Service Facilitators. These staff work with those children and youth who are eligible for both CCS and the Children's Long Term Support Waiver (CLTS). Growing numbers of children and youth are being screened as dually eligible for CCS and CLTS, which is driving the need for additional staff. This resolution seeks to add 1 FTE Social Work position (org code #6874) to provide CCS Service Facilitation for dually eligible CCS and CLTS children and youth. This position will be allocated to the PEI Division and will be fully funded by CCS revenue.

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:

This is ongoing Medicaid funding for Comprehensive Community Services programming and staffing. No county match is required. Not accepting these funds puts the program at risk of not meeting required documentation and negatively impacts service delivery. The program could be cited and the quality of client service jeopardized.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$70,800				County Taxes				
Operating Expenses					Federal	\$70,800			
Contractual Services					State			\$0	
Capital					Other				
Total	\$70,800	\$0	\$0	\$0	Total	\$70,800	\$0	\$0	\$0

Personnel Impact/FTE Changes:

One FTE Social Worker Position is allocated to the CYF Division, to provide CCS Service Facilitation for dually eligible CCS and CLTS children and youth, The position is funded fully through CCS revenues.

Prepared By:

Agency:		Division:	
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