

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>133</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority _____		Two-Thirds <input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

**AUTHORIZING NEW PROJECT POSITION FOR MEDICAID COMPREHENSIVE COMMUNITY SERVICES INTAKE
AND ELIGIBILITY DCDHS - ACS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

Comprehensive Community Services (CCS) is a Medicaid Mental Health Recovery Benefit that is available to children, youth and adults who are Medicaid eligible, and pass a required functional screen. DCDHS is planning to commence its CCS Program on July 1, 2015. The role of the CCS Intake Social Worker is to assess eligibility for CCS, explain service options, and initiate adult consumer enrollment. DCDHS currently has one authorized adult CCS Intake position. There is considerable community interest in the CCS program. More than 15 agencies and 180 community professionals have applied to be CCS providers and are receiving 20 – 40 hours of required CCS training. We anticipate consumer demand will be high and will exceed the capacity of the current single position.

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. Once implemented, CCS will be able to grow and serve new participants as long as the mental health system has sufficient capacity to enroll eligible individuals and address their service needs. This resolution creates position authority for a second 1.0 FTE Social Worker. The position is proposed to start September 21, 2015. The cost of this position is \$19,200, and will be fully covered by CCS revenue. The position will be filled only if consumer demand warrants. This is a project position contingent on CCS revenue. If the funds are not accepted, Dane County will lose the opportunity to enhance and expand mental health and substance abuse services with costs fully covered by state and federal Medicaid funds.

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:

Comprehensive Community Services is an ongoing Medicaid funding source. Also, this resolutions authorizes a project position that will end in the unlikely event that CCS funding ends. The MA CCS benefit covers the actual cost of providing CCS services. There should be no fiscal implications for county tax levy as long as the CCS benefit covers actual costs.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$19,200		\$96,000		County Taxes				
Operating Expenses					Federal				
Contractual Services					State	\$19,200		\$96,000	
Capital					Other				
Total	\$19,200	\$0	\$96,000	\$0	Total	\$19,200	\$0	\$96,000	\$0

Personnel Impact/FTE Changes:

Position authority in the Human Services Department is increased 1.0FTE, effective September 21, 2015.

Prepared By:

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