

**DANE COUNTY
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 076
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds X	

**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:

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