

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: <u>Levin</u>		Resolution No. <u>275,13-14</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**Authorizing Application for State Certification as a Comprehensive Community Services Program
DCDHS - ACS Division**

Policy Analysis Statement:

Brief Description of Proposal -

Comprehensive Community Services (CCS) is a Medicaid benefit that offers a flexible array of individualized, community-based psychosocial rehabilitation services for people with mental health and/or substance abuse needs. Dane County Department of Human Services wishes to be certified by the State of Wisconsin to provide CCS services. Certification requires a County Board resolution authorizing the application. By providing CCS services, DCDHS hopes to better integrate mental health and AODA services, increase movement between levels of care, increase revenues, enhance adherence to the Recovery model, and empower consumers to develop natural support networks. Additionally, the State of Wisconsin has budgeted \$10 million in CCS matching funds which could further improve Medicaid collections.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

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Impact of Adopting Proposal -

Dane County Department of Human Services revenue is authorized to submit an application to be certified as a Medicaid Comprehensive Community Services Program. The application will be submitted to the State of Wisconsin's Division of Quality Assurance in March. The Human Services Department is authorized to pay a stipend to consumer members of the CCS Coordinating Committee. To effectively implement CCS, DCDHS requests position authority for a 0.5 FTE Business Analyst/Programmer (P-10) effective 05/05/14 and a 1.0 FTE Mental Health Program Specialist (M-10) effective 06/30/14.

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:

Medicaid Comprehensive Community Services is an ongoing funding source. Revenue is earned by billing covered services. As long as CCS covered services are provided and appropriately tracked and billed, the MA revenue will be available. If county match is required for CCS, DCDHS managers will need to see that CCS billings do not exceed available match. If these funds are not accepted, the opportunity to enhance system capacity and to bill Medicaid for additional services will be lost.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$74,740				County Taxes				
Operating Expenses					Federal				
Contractual Services	(\$50,000)				State	\$24,740			
Capital					Other				
Total	\$24,740	\$0	\$0	\$0	Total	\$24,740	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Position authority in the Human Services Department will be increased by a 0.5 FTE Business Analyst/Programmer (P-10) effective 05/05/14 and a 1.0 FTE Mental Health Program Specialist (M-10) effective 06/30/14.

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Division: Administration

Date: 3/6/2014

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