

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2019 RES-225
Vote Required:		Ordinance Amendment No. _____
Majority <u> X </u>	Two-Thirds	

Title of Resolution or Ord. Amd.:

AUTHORIZING CONTRACT FOR SOFTWARE DEVELOPMENT DCDHS - FMS DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

Historically, the Department outsourced billing and payment processing for crisis services. Recently, the Department began work to bring crisis service billing and payment processing in-house and has actively engaged the Department of Administration's Division of Information Management for programming and system development support. The Crisis Billing project initially targeted a January 1, 2020 implementation, however project initiation in 2019 was slowed due to staff availability and challenges related to other competing Medicaid system development demands. Additionally, the current contractor providing crisis billing services, on behalf of Dane County, plans to terminate as a service provider in this area by no later than March 2020. A functional crisis billing system must be in operational by then.

Current Policy or Practice -

Contracts over \$100,000 require County Board approval.

Impact of Adopting Proposal -

Given the high demand for Medicaid claims processing system development, the Department seeks the use of contracted resources to meet system development requirements necessary to operate and maintain Medicaid claiming infrastructure that both Dane County and its provider community rely on for reimbursement. Specifically, the Department proposes to purchase contracted computer programming services from the staffing agency, Beacon Hill Staffing Group, to supplement internal programming staff and provide timely implementation of crisis billing project work.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- X 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)

- X 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:

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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	\$176,800		\$176,800		State	\$176,800		\$176,800	
Capital					Other				
Total	\$176,800	\$0	\$176,800	\$0	Total	\$176,800	\$0	\$176,800	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency:		Division:	
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