

AUTHORIZING APPLICATION FOR STATE CERTIFICATION AS A COMPREHENSIVE COMMUNITY SERVICES PROGRAM DCDHS - ACS DIVISION

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. It is a voluntary program that provides medium intensity level service between high intensity Community Support Program and lower intensity Case Management/Outpatient services. CCS started in Wisconsin in 2004 and thirty-one counties are currently CCS certified.

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. Other Medicaid services for which DCDHS is currently certified include case management, Community Recovery Services (CRS), Community Support Program (CSP), mental health crisis services, and personal care, with 2014 budgeted Medicaid revenue exceeding \$31 million.

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. Dane County's 2014 Adopted Budget speculatively included \$50,000 in CCS revenue and a "to be determined" CCS expense account. If DCDHS is certified to provide CCS services, service revenues could be \$250,000 or more in 2015.

DCDHS has drafted a preliminary CCS application, has received feedback from state staff on the preliminary application, and is revising the application. The application will be submitted to the State of Wisconsin's Division of Quality Assurance in March. If the application is approved, Journey Mental Health Center's Yahara House program and Community Partnership's Transition to Independence Program have expressed interest in implementing CCS services for their consumers.

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. The Business Analyst/Programmer position is needed to design, write software code, and oversee implementation of a CCS component to be built into the current DCDHS Web Application. The Web App will track consumer eligibility, needs, approved services, units of service and payments. The MH Program Specialist will be responsible for management of CCS program implementation including but not limited to POS agency relationships, fiscal oversight, quality assurance, and grievances. Costs of these positions can be fully charged to CCS as administrative expenses once CCS is implemented. Costs incurred prior to implementation are recouped by charging CCS 20% of start up costs for each of the first five years of operation. The Business Analyst position will be hired on or about the effective date. The MH Program Specialist hiring will be delayed until the State of Wisconsin has approved our application and implementation plan.

CCS also requires that counties form a CCS Coordinating Committee which must include consumers, advocates, providers and county staff. DCDHS formed a coordinating committee in fall, 2013. Most coordinating committee members serve on the committee as part of their daily employment. Via this resolution, DCDHS seeks authority to provide consumers a \$30/meeting stipend for their participation.

NOW, THEREFORE, BE IT RESOLVED, that Dane County Department of Human Services revenue is authorized to submit an application to be certified as a Medicaid Comprehensive Community Services Program.

BE IT FURTHER RESOLVED that position authority in the Human Services Department be increased by 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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2 BE IT FUTHER RESOLVED that the Human Services Department is authorized to pay a stipend to  
3 consumer members of the CCS Coordinating Committee.

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5 BE IT FINALLY RESOLVED that the following CCS expenditure accounts be created and that the  
6 following revenue increase be credited to the General Fund and transferred from the General Fund to  
7 the following expenditure accounts in the Department of Human Services:  
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Revenue Account Number	Account Title	Amount
ACFMHLTH 81580	MA CCS	<u>\$24,740</u>
		\$24,740

Expenditure	Account Number	Account Title	Amount
HSADMIN	AAYAAA	Salaries and Wages	\$20,716
HSADMIN	AAYMAA	Retirement	\$1,699
HSADMIN	AAYPAA	Social Security	\$1,585
HSADMIN	AAYSAA	Health	\$5,295
HSADMIN	AAZBAA	Dental	\$527
HSADMIN	AAZHAA	Disability Insurance	\$14
HSADMIN	AAZQAA	Workers Compensation	\$44
HSADMIN	AAZXAA	Salary Savings	(\$415)
ACAADMIN	AAYAAA	Salaries and Wages	\$32,037
ACAADMIN	AAYMAA	Retirement	\$2,627
ACAADMIN	AAYPAA	Social Security	\$2,451
ACAADMIN	AAYSAA	Health	\$7,942
ACAADMIN	AAZBAA	Dental	\$791
ACAADMIN	AAZQAA	Workers Compensation	\$68
ACAADMIN	AAZXAA	Salary Savings	(\$641)
ACFCRSDN	CCSIAA	CCS Implementation	<u>(\$50,000)</u>
			\$24,740

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10 Submitted by Supervisors Levin, Zweifel, Clausius and Salov, March 20, 2014.  
11 Referred to HEALTH & HUMAN NEEDS and PERSONNEL & FINANCE.  
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**DANE COUNTY**  
**POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		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.

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.

**Prepared By:**

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Reviewed by: G Paul Foster	Date: 03/06/2014	