

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES –
COUNTY HEALTH PROGRAMS

UNIT NO. 7200
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board shall represent the County and have management of the business and concerns in all cases where no other provision is made.

The Emergency Medical Services (Paramedics) Program operates under Chapter 97 of the Milwaukee County Ordinances pertaining to comprehensive emergency medical care services.

The EMS (Paramedics) Program is responsible for managing all EMS related functions. The General Assistance Medical Program (GAMP) is the County's health care financing/delivery system for medically indigent persons residing within Milwaukee County. GAMP operates under the guidelines established by Chapter 49 of the Wisconsin Statutes and Section 32.90 of the Milwaukee County Ordinances. Other County health programs are reviewed and approved by the County Executive and County Board of Supervisors.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 2,251,142	\$ 2,542,686	\$ 2,528,596	\$ (14,090)
Employee Fringe Benefits (EFB)	1,327,231	1,436,684	1,754,698	318,014
Services	10,785,387	11,583,629	11,915,328	331,699
Commodities	489,719	566,125	575,847	9,722
Other Charges	13,101,314	45,192,855	45,283,906	91,051
Debt & Depreciation	0	0	0	0
Capital Outlay	69,623	24,800	25,140	340
Capital Contra	0	0	0	0
County Service Charges	1,414,940	1,284,831	1,070,793	(214,038)
Abatements	(855,663)	(816,878)	(793,255)	23,623
Total Expenditures	\$ 28,583,693	\$ 61,814,732	\$ 62,361,053	\$ 546,321
Direct Revenue	7,989,366	10,041,173	10,518,207	477,034
State & Federal Revenue	240,578	32,733,694	32,824,745	91,051
Indirect Revenue	0	0	0	0
Total Revenue	\$ 8,229,944	\$ 42,774,867	\$ 43,342,952	\$ 568,085
Direct Total Tax Levy	20,353,749	19,039,865	19,018,101	(21,764)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 332,366	\$ 203,844	\$ 139,281	\$ (64,563)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	91,468	83,749	117,070	33,321
Distribution Services	1,902	3,226	2,812	(414)
Telecommunications	17,029	20,315	15,546	(4,769)
Record Center	22,181	24,333	6,275	(18,058)
Radio	60,714	55,790	61,603	5,813
Computer Charges	34,498	42,659	23,025	(19,634)
Applications Charges	101,327	84,468	72,504	(11,964)
Total Charges	\$ 661,485	\$ 518,384	\$ 438,116	\$ (80,268)
Direct Property Tax Levy	\$ 20,353,749	\$ 19,039,865	\$ 19,018,101	\$ (21,764)
Total Property Tax Levy	\$ 21,015,234	\$ 19,558,249	\$ 19,456,217	\$ (102,032)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES –
COUNTY HEALTH PROGRAMS

UNIT NO. 7200
FUND: General - 0001

PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 2,251,142	\$ 2,542,686	\$ 2,528,596	\$ (14,090)
Employee Fringe Benefits (EFB)	\$ 1,327,231	\$ 1,436,684	\$ 1,754,698	\$ 318,014
Position Equivalent (Funded)*	51.8	51.1	49.8	(1.3)
% of Gross Wages Funded	97.4	97.3	95.2	(2.0)
Overtime (Dollars)**	\$ 20,147	\$ 32,520	\$ 30,037	\$ (2,483)
Overtime (Equivalent to Position)	.60	0.6	0.6	0.0

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
RN2 - Utilz Review	Abolish	1/1.0	GAMP	\$ (67,559)
Contract Services Coordinator	Create	1/1.0	GAMP	54,417
			TOTAL	\$ (13,142)

ORGANIZATIONAL COST SUMMARY					
DIVISION		2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Administration	Expenditure	\$ 1,233,700	\$ 1,240,951	\$ 1,050,971	\$ (189,980)
	Abatement	(212,097)	(194,579)	(134,519)	60,060
	Revenue	0	0	0	0
	Tax Levy	\$ 1,021,603	\$ 1,046,372	\$ 916,452	\$ (129,920)
Emergency Medical Services (Paramedics)	Expenditure	\$ 12,342,026	\$ 12,829,055	\$ 13,136,751	\$ 307,696
	Abatement	(234,496)	(247,311)	(296,664)	(49,353)
	Revenue	6,795,635	6,730,772	7,055,806	325,034
	Tax Levy	\$ 5,311,895	\$ 5,850,972	\$ 5,784,281	\$ (66,691)
General Assistance - Medical Program	Expenditure	\$ 15,861,446	\$ 48,561,604	\$ 48,815,060	\$ 253,456
	Abatement	(407,817)	(374,988)	(360,546)	14,442
	Revenue	1,434,311	36,044,095	36,137,146	93,051
	Tax Levy	\$ 14,019,318	\$ 12,142,521	\$ 12,317,368	\$ 174,847
Healthier Community Programs	Expenditure	\$ 0	\$ 0	\$ 150,203	\$ 150,203
	Abatement	0	0	(203)	(203)
	Revenue	0	0	150,000	150,000
	Tax Levy	\$ 0	\$ 0	\$ 0	\$ 0

MISSION

The Division of County Health Programs (CHP), through the programs and staff for which it is responsible, provides leadership, coordination, education and operational programs related to the provision of health services for the benefit of Milwaukee County citizens, employees and visitors, especially those most in need in our community.

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES –
COUNTY HEALTH PROGRAMS

UNIT NO. 7200
FUND: General - 0001

The Division develops, implements and evaluates programs, opportunities and partnerships related to improving or providing for the health of Milwaukee County citizens. The Division creates and maintains innovative, high-quality, community-based services which serve target populations in a cost-effective/efficient, customer-focused manner through a variety of partnerships by utilizing a systematic approach for service integration and delivery.

DEPARTMENTAL PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) Division of County Health Programs (CHP) is comprised of programs that pertain to health services for County residents or visitors. The Division is comprised of three areas of service: Administration, the Emergency Medical Services (EMS) Program and the General Assistance Medical Program (GAMP).

BUDGET HIGHLIGHTS

- Overall expenditures increase \$546,321, from \$61,814,732 to \$62,361,053, and revenues increase \$568,085, from \$42,774,867 to \$43,342,952, for a net tax levy reduction of \$21,764 in 2007. The expenditure increase is due primarily to increases in Personal Services. Revenues increase based primarily on a new grant received in the GAMP program, an increase in the GAMP application fee, and other adjustments to reflect actual experience.
- Personal Services expenditures increase by \$303,924, from \$3,979,370 to \$4,283,294, due primarily to the increased cost of fringe benefits. Funded positions decrease 1.3 from 51.1 to 49.8. This decrease is primarily due a modest increase in the requested vacancy and turnover allocation.

- Per a two-year agreement (2006-2007) reached in late 2005, total funding committed for GAMP administrative costs by the four GAMP hospital system partners is \$1,845,248. In addition, the hospital system partners again will provide \$500,000 to offset the costs associated with 16 crisis respite beds in the Behavioral Health Division, and Aurora Health Care will donate approximately \$80,000 of Occupational Health and Safety services for County employees and \$65,000 for the Nurse Call-Line. The hospital systems have specified that this commitment is contingent upon the provision of full funding of the GAMP medical expenditure budget in the 2007 Budget.
- All departments are required to operate within their expenditure appropriations and their overall Budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ADMINISTRATION			
	2006 Budget	2007 Request	2006/2007 Change
Expenditures	\$ 1,240,951	\$ 1,046,677	\$ (194,274)
Abatements	(194,579)	(134,165)	60,414
Revenues	0	0	0
Tax Levy	\$ 1,046,372	\$ 912,512	\$ (133,860)

DESCRIPTION

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES –
COUNTY HEALTH PROGRAMS

UNIT NO. 7200
FUND: General - 0001

The Division of County Health Programs includes an administration section which contains costs associated with the overall management of the Division and the provision of coordinated employee health services. Administration costs include charges from other County departments and general operating expenses not allocated directly to other sections of the Division.

- One position of Contract Services Coordinator is created in CHP Administration which is offset by the abolishment of one RN 2 Utilization Review position for a total savings of \$13,153.
- The appropriation for Professional Consulting services for Information Technology (IT) has been maintained at the 2006 level of \$8,900, to reflect anticipated IT maintenance services for CHP Administration.
- Based on the two year GAMP agreement reached in 2005, Aurora Health Care will again donate \$80,000 of Occupational Health and Safety services for County employees in 2007. This donation is based on continued full funding of GAMP medical expenditures in the 2007 budget.

BUDGET HIGHLIGHTS

- Expenditures decrease by \$133,860 to a total of \$912,512. This is primarily attributable to a planned move of CHP to the Marcia P. Coggs Human Services Center in November 2006. The move decreases the space usage and Space Rental Charge for CHP. It also reduces costs for other DHHS divisions housed at the Coggs Center by spreading occupancy costs to an additional tenant.

EMERGENCY MEDICAL SERVICES (PARAMEDICS)			
	2006 Budget	2007 Budget	2006/2007 Change
<u>Expenditures</u>			
Community Support (Municipalities)	\$ 9,403,956	\$ 9,604,909	\$ 200,953
Education/Training	803,324	764,141	(39,183)
Communications Center (CTC Training)	2,374,464	2,471,037	96,573
Total Expenditures	\$ 12,581,744	\$ 12,840,087	\$ 258,343
<u>Revenues</u>			
Paramedic Cost Recovery and Tax Intercept Prog.	\$ 6,393,072	\$ 6,667,806	\$ 274,734
Other	337,700	388,000	50,300
Total Revenue	\$ 6,730,772	\$ 7,055,806	\$ 325,034
Tax Levy	\$ 5,850,972	\$ 5,784,281	\$ (66,691)

DESCRIPTION

The Emergency Medical Services (EMS) Program (Paramedics) is a Milwaukee County-managed and sponsored program designed to benefit the entire community. There are seven major components to the area-wide service: the Community Support component which provides a County property tax levy allocation to municipalities that provide the paramedic transport units serving Milwaukee County; the Education/Training Center for initial and refresher paramedic education and other EMS-related courses; a Quality Assurance program which

reviews and monitors service delivery; the Health Information Center which collects, enters and maintains patient care data; the Communication Center which is staffed with emergency medical communicators to coordinate on-line medical control and hospital notification for local and regional emergency calls and Flight for Life dispatch; the Equipment and Supplies Center which orders and delivers supplies, monitors controlled substances, facilitates equipment repair and maintains compliance with Trans 309; and the AHA

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES –
COUNTY HEALTH PROGRAMS

UNIT NO. 7200
FUND: General - 0001

Community Training Center (CTC), which provides and coordinates Milwaukee County employee and public education for Cardio-Pulmonary Resuscitation (CPR), Automatic External Defibrillator (AED), Advanced Life Support (ALS) and Pediatric Advanced Life Support (PALS) courses. Medical direction and control for the EMS Division is provided through a professional services contract with the Medical College of Wisconsin (MCW).

The Emergency Medical Services Division is a broad-based community partnership system with various municipalities and private providers. These services are funded by property tax levy and are partially offset with revenues from the Paramedic Cost Recovery Program and revenues generated from the delivery of education services as well as paramedic services at the Bradley Center or other activities.

BUDGET HIGHLIGHTS

- EMS expenditures increase by \$258,343, from \$12,581,744 to \$12,840,087 for 2007. Revenues increase \$274,734, from \$6,730,772 to \$7,055,806.
- Personal Services increase \$282,111 in 2007, based primarily on increased fringe benefit costs.
- Revenues from the Tax Refund Intercept Program (TRIP) are again budgeted in 2007 due

to successful recoveries in 2005 and 2006. Net revenues from TRIP recoveries in 2007 are budgeted at \$201,366, an increase of \$126,906 over the 2006 level.

- Paramedic billing rates are unchanged in the 2007 budget. Rates have not increased since January 1, 2003.

Paramedic Rate Structure	
Service	Rate
Base ALS Transport Rate	\$ 509
Basic Non-Transport Rate	\$ 509
Oxygen	\$ 64.75
Routine Supplies	\$ 55.50
Loaded Mileage	\$ 9 per mile

- Expenditures for Medical Supplies have been increased by \$8,737 based on actual experience.
- Flight for Life (FFL) revenue budgeted in the EMS Program from dispatching and tracking the FFL aircraft during flight has been increased by \$80,300, from \$149,700 to \$230,000. This increase reflects actual experience.
- EMS Information Technology (IT) expenditures increase by \$3,160, from \$75,208 to \$78,368.

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES –
COUNTY HEALTH PROGRAMS

UNIT NO. 7200
FUND: General - 0001

The EMS training fee schedule has been revised for the 2007 budget. Following is the revised fee schedule, which will be implemented January 1, 2007:

AHA Courses Offered by the Community Training Center			
Service	2006 Fee	2007 Fee	2006/2007 Change
Basic Life Support (CPR) Health Care Provider	\$65	\$65	\$0
Basic Life Support (CPR) Health Care Provider (skill testing only)*	TBD*	\$50	
Basic Life Support (CPR) in conjunction with ACLS	\$40	\$40	\$0
Advanced Cardiac Life Support (per person)	\$225	\$225	\$0
Advanced Cardiac Life Support (per person) (Skill testing only)*	TBD*	\$115	
Pediatric Advanced Life Support (per person)	\$270	\$270	\$0
Advanced Life Support Instructor (per person)	\$160	\$160	\$0
Pediatric Advanced Life Support Instructor/Person	\$160	\$160	\$0
Basic Life Support (CPR) Instructor/Person	\$110	\$110	\$0
Automatic Electronic Defibrillator (per person)	\$40	\$40	\$0
Heartsaver CPR	\$40	\$40	\$0
Children and Infant CPR	\$40	\$40	\$0
Heartsaver/First Aid	\$60	\$60	\$0

EMS Courses Offered by the Education Center Service			
Service	2006 Fee	2007 Fee	2006/2007 Change
Paramedic Course (per person)	\$7,000	\$7,000	\$0
Paramedic Refresher Course (8 Hour Block)	\$80	\$100	\$20
Paramedic Continuing Education Units per person (per hr)	\$20	\$25	\$5
National Registry Exam	\$255	***	***
Written only	\$45	***	***
Practical only	\$215	\$250	\$35
Practical Retakes per station	\$30	\$35	\$5
Basic IV Tech Course	\$425	\$450	\$25
Basic IV Refresher Course	\$80	\$100	\$20
First Responder Course	\$300	\$300	\$0
First Responder Refresher Course	\$180	\$180	\$0
Observational Ride along/8 hour day**	\$60	\$60	\$0

*TBA - Fee amount to be determined.

** Activities offered by Emergency Medical Services (EMS)

***Class no longer offered

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES –
COUNTY HEALTH PROGRAMS

UNIT NO. 7200
FUND: General - 0001

GENERAL ASSISTANCE - MEDICAL PROGRAM			
	2006 Budget	2007 Request	2005/2006 Change
<u>Expenditures</u>			
Administration	\$ 2,993,761	\$ 3,170,608	\$ 176,847
Medical Expenses	45,192,855	45,283,906	91,051
Total Expenditures	\$ 48,186,616	\$ 48,454,514	\$ 267,898
<u>Revenues</u>			
State Reimbursement	\$ 32,733,694	\$ 32,824,745	\$ 91,051
Refunds and Recoveries	3,310,401	3,312,401	2,000
Total Revenues	\$ 36,044,095	\$ 36,137,146	\$ 93,051
Tax Levy	\$ 12,142,521	\$ 12,317,368	\$ 174,847

DESCRIPTION

The General Assistance Medical Program (GAMP) is the health care financing system for medically indigent persons currently residing within Milwaukee County. In 1995, the State of Wisconsin developed a medical relief block grant for Milwaukee County, with State reimbursement limited to 45% of GAMP medical expenditures up to a maximum amount of \$16.6 million. In 1999, the State of Wisconsin established an Intergovernmental Transfer Program (ITP) that captured additional Federal funds and reduced County tax levy support for GAMP. This program was expanded in 2002 and again in 2003 for the purpose of increasing funds for medical providers. Under the expanded ITP program, the County issues a payment to the State of Wisconsin Bureau of Healthcare Financing that is used as a match for Federal supplemental payments and disproportionate share payments for hospital services.

Family Size	2003 Monthly Gross Income Limitations
1	\$ 902
2	1,166
3	1,429
4	1,697
5	1,966
6	2,218
7	2,484
8	2,758
9	3,033
10	3,306

BUDGET HIGHLIGHTS

- GAMP expenditures increase by \$252,090 to \$48,438,706, and revenues increase by \$93,051 to \$36,137,146. The increase in expenses is primarily due to increased employee fringe benefit costs and increases in contracted IT and ITP match dollars. The increase in revenues is primarily due to an increase in the GAMP application fee and additional TRIP revenue and ITP revenue.
- The GAMP income eligibility criteria remains at the 2003 level and are summarized in the following chart.
- The 2007 Budget maintains T-19 Recoupment Revenue at the 2006 level of \$315,153.
- The 2007 Budget increases Intergovernmental Transfer Program (ITP) revenue by \$91,051 based on actual experience. The ITP payment of \$6,882,326 is matched with Federal funds of approximately \$9,342,419.
- The 2007 Budget maintains \$16.6 million of medical relief block grant revenue from the State of Wisconsin.
- The 2007 budget decreases outside revenue by \$250,000, from \$569,080 to \$319,080, based on the 2006-7 agreements with the GAMP hospital system partners. This reduction occurs due to the absence of one-time carryover revenue from 2005 to 2006. The \$319,080 is used to offset a

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES –
COUNTY HEALTH PROGRAMS

UNIT NO. 7200
FUND: General - 0001

portion of the salary and fringe benefit costs associated with nine and one half Health Care Plan Specialists (HCPS) that provide case management and determine client eligibility for GAMP. Four of the HCPS's are out-stationed at certain clinics to process GAMP applications on site, allowing clients to receive immediate service. GAMP-affiliated hospital systems agreed to pay for this service in 2006, and it is assumed – based on full funding for GAMP medical expenditures in the budget – that this commitment will continue in 2007, particularly in light of the positive impact it has on reducing Emergency Room visits.

- GAMP Medical Service Expenditures reimbursed by the hospital systems again total \$301,168 per an agreement reached with GAMP-affiliated hospital systems in 2005 and renewed in 2006 regarding home health care services provided to GAMP clients. It is assumed that this agreement will continue in 2007, and that home health care services will continue to be provided to homebound GAMP clients who are determined to require such services upon release from the hospital.
- GAMP administrative revenue associated with the application fee for processing client applications is increased by \$250,000, from \$900,000 to \$1,150,000, based on an increase in the application fee from \$35 to \$45. The GAMP application fee has not been increased since 2003.
- It is assumed that an agreement with Aurora Health Care to fund the Nurse Call-Line will continue in 2007 based on a full funding amount for GAMP medical expenditures in the 2007 requested budget. Funding of \$65,000 for the Nurse Call-Line was provided by Aurora in 2005 after the expiration of a Federal CAP Grant. The Nurse Call-Line is a valuable resource for clients in need of immediate medical advice and/or assistance in non-life threatening situations. Nurse Call-Line services can reduce medical expenditures by eliminating the need for costly Emergency Room visits.
- It is assumed that the four major hospital systems will continue to pay for the cost associated with CHP's contract with Wisconsin Physician Services Inc. (WPS) for claims processing and other administrative fiscal services. The anticipated hospital system commitment for this contract is \$1,225,000 in 2007, which is the same amount as 2006. WPS signed a three-year contractual agreement that ends on December 31, 2008.
- The Healthier Wisconsin Partnership Program awarded the GAMP a three-year grant for the years 2006-2008. The grant will be used to study and improve GAMP's Chronic Disease Management. The 2007 budget includes \$150,000 in expenses and revenue to cover the grant activities.
- One position of Contract Services Coordinator is created, which is offset by the abolishment of one RN 2 Utilization Review position for a total tax levy savings of \$13,153.
- The appropriation for Professional Consulting services for Information Technology (IT) has been increased by \$38,866 to improve identity verification for GAMP clients.
- The 2007 budget increases GAMP client co-pays for prescription drugs to help offset rising drug costs and maintain drug expenditures at the 2006 level. The generic co-pay will increase from \$1 to \$3 and the brand co-pay from \$3 to \$5. The number of GAMP individuals requiring medications has increased by 2.4% between 2005 and 2006. In addition, the number of prescriptions per individual has increased, resulting in an overall increase of 6% in total prescriptions between 2005 and 2006. The increased co-pays are necessary to offset both this increased utilization and the continued skyrocketing cost of prescription drugs.