

1 By Supervisor Dimitrijevic

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A RESOLUTION

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9 WHEREAS, Milwaukee County is committed to improving the health care
10 of Milwaukee County residents; and

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Authorizing the expenditure of funds for the purposes of assisting and encouraging the enrollment of Milwaukee County residents in accessing public and private health insurance including but not limited to the federally mandated health insurance Marketplace that begins October 1, 2013

WHEREAS, Milwaukee County is committed to improving the health care of Milwaukee County residents; and

WHEREAS, Milwaukee County has and will continue to look for ways to improve Milwaukee County residents' access to affordable quality affordable health care; and

WHEREAS, the Milwaukee Enrollment Network, Milwaukee Health Care Partnership ("MKEN"- a public/private consortium including Milwaukee County Department of Health and Human Services) and more than 200 organizations are working collaboratively and diligently to support enrollment of Milwaukee County residents in public health benefits or private health insurance including but limited to the health insurance exchange with a focus on providing assistance to low income, vulnerable populations; and

WHEREAS, starting October 1, 2013, thousands of Milwaukee County residents will need assistance in understanding their options and eligibility under the new federal law that opens the Marketplace on that date; and

WHEREAS, according to the Wisconsin Department of Health Services, it is projected that from October 1, 2013 to January 2014, 89,859 Milwaukee County individuals will enroll in either BadgerCare, enroll in the Marketplace, or transition from BadgerCare to the Marketplace; and

WHEREAS, our partners have identified unmet need in the following areas:

- Raising awareness of available health care options for residents
- Directing residents who inquire about health care options to the appropriate entity who can make a referral
- Training of workers and volunteers to respond appropriately
- Creating and maintaining an up-to-date directory of services
- Planning and implementing an effective educational outreach to encourage residents to seek out options
- Supporting other efforts to serve the most Milwaukee County residents possible

43 ; and

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45 WHEREAS, our own county departments will be providing additional
46 services to assist in encouraging and referring individuals to health insurance
47 options; and

48 WHEREAS, ensuring individuals who are eligible are enrolled in
49 appropriate health insurance programs saves taxpayer dollars for all residents as
50 less individuals will seek out more costly emergency care; now, therefore,

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52 BE IT RESOLVED, the County Board of Supervisors authorizes the
53 Department of Administration, working in conjunction with the Office of the
54 Comptroller, to prepare and process a one-time appropriation transfer to the
55 appropriate accounts within Org. Unit 8000 - Department of Health and Human
56 Services from Org. Unit 1945 – Appropriation for Contingencies, to provide the
57 following:

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59 1) \$400,000 to IMPACT 2-1-1, a community based resource and referral
60 source, for the creation of 12.2 FTE to increase the number of direct service
61 call staff to handle the additional calls and provide additional information
62 as well as screening for Milwaukee County residents.

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64 2) \$500,000 to Covering Kids and Families of Wisconsin, a member of the
65 Milwaukee Health Care Partnership and Milwaukee Enrollment Network, to
66 provide a two-tier community-wide Health Insurance Outreach and
67 Education effort. The funding shall be used to train workers and volunteers
68 to: 1) respond appropriately, 2) creating and maintaining an up-to-date
69 directory of services, 3) planning and implementing an effective
70 educational outreach to encourage residents to seek out options.

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72 3) \$240,000 to Community Health Access Program (CHAP) to meet
73 enrollment needs in Milwaukee County. The funding shall be used
74 increase the number of enrollment assisters/Certified Application
75 Counselors (CACs) and expand the capacity of the program. CACs may be
76 deployed in County agencies or in other private organizations that assist
77 County clients with enrollment in Medicaid or private coverage.

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79 ; and

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81 BE IT FURTHER RESOLVED, that the Office of the Comptroller and
82 Department of Administrative Services, working in conjunction with the
83 Department of Health and Human Services, shall develop accountability,
84 oversight and regular reporting requirements that shall be included in the scope

85 of services agreements with the organizations prior to the release of the funds;
86 and

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88 BE IT FURTHER RESOLVED, upon completion of the enrollment project,
89 each of the aforementioned organizations shall be required to provide as soon as
90 practicable a detailed report on how the funds were spent and the efficacy in
91 meeting program goals.

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: September 17, 2013

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution authorizing the expenditure of funds for the purposes of assisting and encouraging the enrollment of Milwaukee County residents in accessing public and private health insurance including but not limited to the federally mandated health insurance Marketplace that begins October 1, 2013

FISCAL EFFECT:

- | | |
|--|---|
| <input type="checkbox"/> No Direct County Fiscal Impact
<input type="checkbox"/> Existing Staff Time Required
<input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input checked="" type="checkbox"/> Not Absorbed Within Agency's Budget

<input type="checkbox"/> Decrease Operating Expenditures

<input type="checkbox"/> Increase Operating Revenues

<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures

<input type="checkbox"/> Decrease Capital Expenditures

<input type="checkbox"/> Increase Capital Revenues

<input type="checkbox"/> Decrease Capital Revenues

<input checked="" type="checkbox"/> Use of contingent funds |
|--|---|

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	1,140,000	0
	Revenue	0	0
	Net Cost	1,140,000	0
Capital Improvement Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

Approval of this resolution will authorize the expenditure of \$1,140,000 for the purposes of assisting and encouraging the enrollment of Milwaukee County residents in accessing public and private health insurance including but not limited to the federally mandated health insurance Marketplace that begins October 1, 2013. The source of the funds is Org. Unit 1945 – Appropriation for Contingency.

The Department of Administration, working in conjunction with the Office of the Comptroller, will process a one-time transfer from the Appropriation for Contingencies to the appropriate accounts within Org. Unit. 8000 – Department of Health and Human Services, in order to enter into agreements with: IMPACT 2-1-1 for \$400,000; Covering Kids and Families of Wisconsin for \$500,000 and Community Health Access Program (CHAP) for \$240,000.

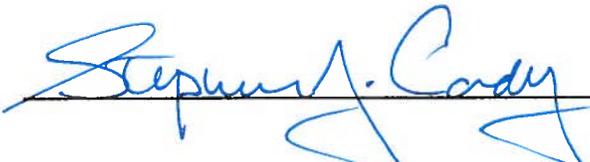
The resolution requires that the Office of the Comptroller and Department of Administrative Services, working in conjunction with the Department of Health and Human Services, shall develop accountability, oversight and regular reporting requirements that shall be included in the scope of services agreements with the organizations prior to the release of the funds.

The fiscal impact of this resolution is an expenditure of \$1,140,000. The available balance in Org. Unit 1945 – Appropriation for Contingencies, based on a memo prepared by DAS-Fiscal Affairs, is \$4,003,329 as of August 30, 2013. In addition, a net total of \$238,000 in funding from the Appropriation for Contingencies is expected to be considered by the Committee on Finance, Personnel and Audit at its September 19, 2013, meeting. An August 30, 2013, fiscal projection by the Comptroller estimates that the County will end 2013 with a surplus of \$6 million. This includes the approximately \$4 million current balance in the Appropriation for Contingencies.

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

² Community Business Development Partners' review is required on all professional service and public work construction contracts.

Department/Prepared By Stephen Cady, Fiscal and Budget Analyst, County Board

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required