

ADOPTED 2009 BUDGET

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

UNIT NO. 7200
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Emergency Medical Services (Paramedics) Program operates under Chapter 97 of the Milwaukee County Ordinances pertaining to comprehensive emergency medical care services. The EMS Program is responsible for managing all EMS-related functions.

Other County Health Programs are reviewed and approved by the County Executive and County Board of Supervisors.

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 2,347,816	\$ 2,629,282	\$ 1,960,606	\$ (668,676)
Employee Fringe Benefits (EFB)	1,482,820	1,678,149	1,159,502	(518,647)
Services	7,186,017	5,851,412	4,517,091	(1,334,321)
Commodities	649,424	576,267	631,096	54,829
Other Charges	47,729,221	56,741,921	6,800,000	(49,941,921)
Debt & Depreciation	0	0	0	0
Capital Outlay	10,149	26,500	30,275	3,775
Capital Contra	0	0	0	0
County Service Charges	1,091,683	1,075,995	1,033,210	(42,785)
Abatements	(728,937)	(273,724)	(281,999)	(8,275)
Total Expenditures	\$ 59,768,193	\$ 68,305,802	\$ 15,849,781	\$ (52,456,021)
Direct Revenue	66,572,615	53,981,239	1,526,880	(52,454,359)
State & Federal Revenue	(25,732,834)	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 40,839,781	\$ 53,981,239	\$ 1,526,880	\$ (52,454,359)
Direct Total Tax Levy	18,928,412	14,324,563	14,322,901	(1,662)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 139,281	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	140,245	0	0	0
Distribution Services	7	0	0	0
Telecommunications	19,825	0	0	0
Record Center	4,907	0	0	0
Radio	90,978	0	0	0
Computer Charges	16,640	0	0	0
Applications Charges	92,008	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	15,268	0	0	0
Total Charges	\$ 519,158	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 18,928,412	\$ 14,324,563	\$ 14,322,901	\$ (1,662)
Total Property Tax Levy	\$ 19,447,570	\$ 14,324,563	\$ 14,322,901	\$ (1,662)

* In 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 2,347,816	\$ 2,629,282	\$ 1,960,606	\$ (668,676)
Employee Fringe Benefits (EFB)	\$ 1,482,820	\$ 1,678,149	\$ 1,159,502	\$ (518,647)
Position Equivalent (Funded)*	49.8	49.2	34.5	(14.7)
% of Gross Wages Funded	95.2	95.0	93.5	(1.5)
Overtime (Dollars)**	\$ 62,163	\$ 31,568	\$ 32,140	\$ 572
Overtime (Equivalent to Position)	1.3	0.6	0.6	0.0

* For 2007 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 Social Security and Fringe)
Accounting Coordinator (CHP)	Transfer	1.0/1.0	CHP-ADMIN	\$ 56,636
Office Support Asst 2*	Abolish	2.0/2.0	GAMP	(62,456)
Secretary*	Abolish	1.0/1.0	GAMP	(35,825)
Health Care Plan Supervisor*	Abolish	1.0/1.0	GAMP	(53,474)
Health Care Plan Specialist*	Abolish	4.0/4.0	GAMP	(152,216)
Health Care Plan Specialist 2*	Abolish	2.0/2.0	GAMP	(80,656)
Health Care Plan Specialist 2**	Abolish	3.0/3.0	GAMP	(60,492)
Client Services Specialist*	Abolish	1.0/1.0	GAMP	(46,335)
RN-2 Utilization Review*	Abolish	3.0/2.5	GAMP	(160,986)
RN-2 Utilization Review**	Abolish	2.0/2.0	GAMP	(64,394)
GAMP Program Director**	Abolish	1.0/1.0	GAMP	(41,648)
			TOTAL	\$ (701,846)*

* Abolish on January 10, 2009

** Abolish on July 1, 2009

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Administration	Expenditure	\$ 882,348	\$ 832,051	\$ 728,528	\$ (103,523)
	Abatement	(151,965)	0	0	0
	Revenue	0	5,642,535	0	(5,642,535)
	Tax Levy	\$ 730,383	\$ (4,810,484)	\$ 728,528	\$ 5,539,012
Emergency Medical Services (Paramedics)	Expenditure	\$ 8,871,283	\$ 7,200,499	\$ 7,601,160	\$ 400,661
	Abatement	(287,466)	(109,248)	(165,434)	(56,186)
	Revenue	2,613,971	489,000	590,000	101,000
	Tax Levy	\$ 5,969,846	\$ 6,602,251	\$ 6,845,726	\$ 243,475
General Assistance - Medical Program	Expenditure	\$ 50,614,428	\$ 60,396,962	\$ 7,727,092	\$ (52,669,870)
	Abatement	(288,067)	(164,476)	(116,565)	47,911
	Revenue	38,016,375	47,699,704	861,880	(46,837,824)
	Tax Levy	\$ 12,309,986	\$ 12,532,782	\$ 6,748,647	\$ (5,784,135)
Healthier Community Programs	Expenditure	\$ 125,806	\$ 150,000	\$ 75,000	\$ (75,000)
	Abatement	0	0	0	0
	Revenue	209,437	150,000	75,000	(75,000)
	Tax Levy	\$ (83,631)	\$ 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.

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 two areas of service: Administration and Emergency Medical Services (EMS).

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decreased by \$668,676, from \$2,629,282 to \$1,960,606.
- Funded positions decrease by 14.7 from 49.2 to 34.5. This is primarily due to the closure of the County-run GAMP program and the transition of clients to the BadgerCare Plus Childless Adults program.
- Overall requested expenditures for 2009 have decreased by \$52,456,021 with a corresponding decrease in revenue of \$52,454,359. This is primarily due to the closure of the GAMP program and the transition of GAMP clients to the State of Wisconsin BadgerCare Plus Childless Adults program.
- 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 Healthier Wisconsin Partnership Program awarded GAMP a three-year grant, ending June 30, 2009. The grant will be used to study and improve GAMP's Chronic Disease Management Program. The 2009 budget includes \$75,000

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for the Healthier Wisconsin Partnership Program, a decrease of \$75,000 since the grant expires in the middle of the 2009 fiscal year.

ADMINISTRATION

The Division of County Health Programs includes an administration section that 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.

BUDGET HIGHLIGHTS

- Expenditures decrease by \$103,523 from \$832,051 to \$728,528 and revenues decrease by \$5,642,535 to \$0. Expenses in administration decrease due to all risk management-related services being budgeted at the department level, instead of budgeting all of the costs in Administration. Revenues decreased due to a decrease in hospital donations related to the transition from GAMP to BadgerCare Plus – Childless Adults.
- The appropriation for Professional Consulting services for Information Technology (IT) increases by \$8,900 from \$8,900 to \$17,800, to reflect anticipated IT maintenance services for CHP Administration.
- It is assumed that an agreement reached with Aurora Health Care to donate approximately \$80,000 of Occupational Health and Safety services for County employees will be continued in 2009.
- The Accounting Coordinator (CHP) position is transferred to CHP Administration, due to the decentralization of the accounting Division in DHHS.

EMERGENCY MEDICAL SERVICES (PARAMEDICS)

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; the Equipment and Supplies Center which orders and delivers supplies, monitors controlled substances, and facilitates equipment repair; and the AHA 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 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 \$400,661 to \$7,601,160 and revenues increase by \$101,000 to \$590,000. The increase in expenditures is due to salary, systems, and Medical Director expense increases. The increase in revenues is due to projections for the Tax Refund Intercept Program (TRIP).
- EMS implemented a new funding paradigm based on a market-based approach approved by the County Board in November 2006 for 2007 and forward. Host municipalities retain the reimbursement revenue directly for ALS services. Previously, Milwaukee County collected the revenue directly and paid the

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municipalities based on a formula developed by the Intergovernmental Cooperation Council (ICC). Municipalities are now paid based on the number of paramedic runs and also receive a supplemental payment from the County, distributed based on a formula developed by the ICC. The entire administrative cost of the EMS program is included in the County's budget. The 2007-2008 contracts with the municipalities reflect this new reimbursement model. The 2009 Budget continues the existing contractual arrangement between the County and municipalities at the existing payment level.

- The net revenue collected for 2004 dates of service and beyond from the Tax Refund Intercept Program (TRIP) will be forwarded to host municipalities per the 2004-2006 municipal contracts.
- Personal services expenditures for the EMS Program increase by \$53,301 due to increases in union negotiated salaries and the cost of health care.
- Net revenue from TRIP recoveries for 2009 are budgeted at \$245,838. As noted above, all TRIP revenue collected for 2004 dates of service and beyond will be forwarded to host municipalities per the 2004-2006 municipal contracts. TRIP is housed in the DAS budget and was initiated in 2003.
- Children's Hospital of Wisconsin (CHW) revenue budgeted in the EMS Program for paging is budgeted at the 2008 level of \$32,000.
- EMS Information Technology (IT) expenditures increase by \$139,614 from \$78,368 to \$217,982. This increase is partially offset by cross charges to other DHHS divisions of \$51,002. The cross charges remain the same at the 2008 budget level and will now be budgeted in EMS instead of GAMP. The net increase of IT after the credit for cross charging other DHHS departments is \$88,612.
- Several class fees are increased in the 2009 fee schedule below. Most of these fees have remained the same for three years. The rate increases do not result in an increase in revenues because of the decrease in classes, and space issues associated with the Coggs Center.
- The Wilberg Community Planning LLC consulting contract is budgeted in EMS for \$30,000 in the 2009 budget. Wilberg Community Planning provides planning and program development for pandemic planning, EMS annual reporting and federal grant preparation.

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- The EMS training fee schedule has been revised in the 2009 requested budget. Following is the revised fee schedule, which will be implemented January 1, 2009:

AHA Courses Offered by the Community Training Center			
Service	2008 Fee	2009 Fee	2008/2009 Change
Basic Life Support (CPR) Health Care Provider	\$65	\$75	\$10
Basic Life Support (CPR) Health Care Provider (skill testing only)	\$50	\$55	\$5
Basic Life Support (CPR) in conjunction with ACLS	\$40	\$50	\$10
Advanced Cardiac Life Support (per person)	\$225	\$250	\$25
Advanced Cardiac Life Support (per person) (Skill testing only)	\$115	\$125	\$10
Pediatric Advanced Life Support (per person)	\$270	\$280	\$10
Advanced Life Support Instructor (per person)	\$160	\$175	\$15
Pediatric Advanced Life Support Instructor/Person	\$160	\$175	\$15
Basic Life Support (CPR) Instructor/Person	\$110	\$125	\$15
Automatic Electronic Defibrillator (per person)	\$40	\$50	\$10
Heartsaver CPR	\$40	\$50	\$10
Children and Infant CPR	\$40	\$50	\$10
Heartsaver/First Aid	\$60	\$65	\$5
EMS Courses Offered by the Education Center Service			
Service	2008 Fee	2009 Fee	2008/2009 Change
Paramedic Course (per person)	\$7,000	\$7,500	\$500
Paramedic Refresher Course (8 Hour Block)	\$100	\$125	\$25
Paramedic Continuing Education Units per person (per hr)	\$25	\$30	\$5
National Registry Exam	***	***	***
Written only	***	***	***
Practical only	\$250	\$300	\$50
Practical Retakes per station	\$35	\$40	\$5
Basic IV Tech Course	\$450	\$500	\$50
Basic IV Refresher Course	\$100	\$125	\$25
First Responder Course	\$300	\$325	\$25
First Responder Refresher Course	\$180	\$200	\$20
Observational Ride along/8 hour day**	\$60	\$75	\$15
Other Services Offered by the Emergency Medical Department			
Service	2008 Fee	2009 Fee	2008/2009 Change
Quality Assurance-fee is based on every 1,000 runs in system	\$2,700	\$2,700	\$0
Data Management-fee is based on every 1,000 runs in system	\$6,000	\$6,000	\$0
Medical Director-fee is based on every 1,000 runs in system	\$9,000	\$9,000	\$0
Administrative Fee-system charged at 20% of total system run fees above	20%	20%	\$0

** Activities offered by Emergency Medical Services (EMS)

***Class no longer offered

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GENERAL ASSISTANCE – MEDICAL PROGRAM

The General Assistance Medical Program (GAMP) was the health care financing system for medically indigent persons currently residing within Milwaukee County. In 2009 existing GAMP clients will be transitioned to a new program with the State of Wisconsin called BadgerCare Plus – Childless Adults. County residents not currently enrolled in GAMP will be able to apply for the BadgerCare Plus – Childless Adults benefits in 2009. The County will continue to dedicate \$6.8 million in funds for County residents enrolled in Badger Care Plus – Childless Adults.

BUDGET HIGHLIGHTS

- GAMP expenditures decrease by \$52,669,870 from \$60,396,962 to \$7,727,092, and revenues decrease by \$46,837,824 from \$47,699,704 to \$861,880. The decrease is due to the closure of GAMP and the transition of GAMP clients to the State of Wisconsin BadgerCare Plus – Childless Adults program.
- The County will dedicate \$6.8 million in funds for the BadgerCare Plus – Childless Adults Program per agreement with the State of Wisconsin.
- Due to the closure of GAMP the following positions are abolished as of January 10, 2009: 2.0 FTE Office Support Assistant 2, 1.0 FTE of Secretary, 1.0 FTE of Health Care Plan Supervisor, 4.0 FTE Health Care Plan Specialist, 2.0 FTE Health Care Plan Specialist 2, 1.0 FTE Client Services Specialist, 2.5 FTE RN 2 – Utilization Review.
- To complete the closure of the GAMP program certain tasks need to be completed such as closing out all GAMP claims, appeals and T-19 conversions. The following positions are needed in GAMP for the first half of 2009 and are abolished as of July 1, 2009: 3.0 FTE of Health Care Plan Specialist 2, 2.0 FTE RN 2 – Utilization Review and 1.0 FTE GAMP Program Director.
- GAMP will continue to provide claims processing services to the Office of the Sheriff in 2009. As a result, 1.0 FTE Health Care Plan Specialist 2 is maintained.
- The 2009 Budget increases the T-19 Recoupment Revenue by \$44,727 to a total of \$359,880.
- The 2009 Budget includes revenue and expenditure cross charges for collections due to GAMP Subrogation claims. The DHHS Business Office administers the claims and, since 2006, forwards the revenues to GAMP. Projected 2009 revenues are \$500,000.
- It is assumed that an agreement with Aurora Health Care to fund the Nurse Call-Line will continue in 2009. 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 CHP's contract with Wisconsin Physician Services, Inc. (WPS) will continue in 2009 to close out GAMP claims and provide other administrative fiscal services.
- The Healthier Wisconsin Partnership Program awarded GAMP a three-year grant, ending June 30, 2009. The grant will be used to study and improve GAMP's Chronic Disease Management Program. The 2009 Budget includes only \$75,000 for this grant, which represents a reduction of \$75,000 in expenses and revenue. Since the grant will end on June 30, 2009, only half the amounts of a normal year have been budgeted.

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- 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 severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."