

COUNTY EXECUTIVE'S 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.

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.

The General Assistance Medical Program (GAMP) is the County's health care financing/delivery system for medically indigent persons residing within

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 2,347,816	\$ 2,629,282	\$ 2,739,284	\$ 110,002
Employee Fringe Benefits (EFB)	1,482,820	1,678,149	1,825,954	147,805
Services	7,186,017	5,851,412	5,831,891	(19,521)
Commodities	649,424	576,267	641,266	64,999
Other Charges	47,729,221	56,741,921	48,941,213	(7,800,708)
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	1,022,816	(53,179)
Abatements	(728,937)	(273,724)	(281,999)	(8,275)
Total Expenditures	\$ 59,768,193	\$ 68,305,802	\$ 60,750,700	\$ (7,555,102)
Direct Revenue	66,572,615	53,981,239	46,358,837	(7,622,402)
State & Federal Revenue	(25,732,834)	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 40,839,781	\$ 53,981,239	\$ 46,358,837	\$ (7,622,402)
Direct Total Tax Levy	18,928,412	14,324,563	14,391,863	67,300

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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	\$ 14,391,863	\$ 67,300
Total Property Tax Levy	\$ 19,447,570	\$ 14,324,563	\$ 14,391,863	\$ 67,300

* 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.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 2,347,816	\$ 2,629,282	\$ 2,739,284	\$ 110,002
Employee Fringe Benefits (EFB)	\$ 1,482,820	\$ 1,678,149	\$ 1,825,954	\$ 147,805
Position Equivalent (Funded)*	49.8	49.2	50.3	1.1
% of Gross Wages Funded	95.2	95.0	95.3	0.3
Overtime (Dollars)**	\$ 62,163	\$ 31,568	\$ 32,160	\$ 592
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
			TOTAL	\$ 56,636

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Administration	Expenditure	\$ 882,348	\$ 832,051	\$ 812,014	\$ (20,037)
	Abatement	(151,965)	0	0	0
	Revenue	0	5,642,535	4,253,286	(1,389,249)
	Tax Levy	\$ 730,383	\$ (4,810,484)	\$ (3,441,272)	\$ 1,369,212
Emergency Medical Services (Paramedics)	Expenditure	\$ 8,871,283	\$ 7,200,499	\$ 7,629,292	\$ 428,793
	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	\$ 6,873,858	\$ 271,607
General Assistance - Medical Program	Expenditure	\$ 50,614,428	\$ 60,396,962	\$ 52,516,393	\$ (7,880,569)
	Abatement	(288,067)	(164,476)	(116,565)	47,911
	Revenue	38,016,375	47,699,704	41,440,551	(6,259,153)
	Tax Levy	\$ 12,309,986	\$ 12,532,782	\$ 10,959,277	\$ (1,573,505)
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 three areas of service: Administration, Emergency Medical Services (EMS) and the General Assistance Medical Program (GAMP).

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increased by \$110,002, from \$2,629,282 to \$2,739,284.
- Funded positions increase by 1.1 from 49.2 to 50.3. This increase is primarily due to the transfer of the Accounting Coordinator position from the DHHS accounting unit to CHP administration.
- Overall requested expenditures for 2009 have decreased by \$7,555,102 with a corresponding decrease in revenue of \$7,622,402. The reduction in revenue reflects a \$7,328,402 decrease in Hospital donations and a \$320,000 decrease in GAMP application revenues. The expenditure decrease is related to the required match dollars for the Federal claim related to GAMP. The 2007-2008 actual hospital donations were \$62,895,248 each year for a total of \$125,790,496. The \$125,790,496 in donations was used to cover three years' worth of GAMP budgeted revenues (2006, 2007 and 2008) and BHD respite beds for 2007 and 2008. In the 2009 Budget, hospital donations have been decreased to cover only one year's worth of budgeted GAMP revenues.

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- Per an agreement reached in 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 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. It is assumed for the 2009 Budget that the hospital systems will continue this commitment, as long as GAMP continues to maintain the hospital medical expenditure budget in the 2009 Budget.
- 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 for the Healthier Wisconsin Partnership Program, a decrease of \$75,000 since the grant expires in the middle of the 2009 fiscal year.
- 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. This assumption is based on continued funding of GAMP hospital medical expenditures in the 2009 requested budget.
- 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).

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 \$20,037 from \$832,051 to \$812,014 and revenues decrease by \$1,389,249 from \$5,642,535 to \$4,253,286. 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.

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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 \$372,607 to \$7,463,858 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 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 \$88,385 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) 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. 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. In separate Memoranda of Agreement, the hospital systems donate funding to support the GAMP program.

BUDGET HIGHLIGHTS

- GAMP expenditures decrease by \$7,880,569 from \$60,396,962 to \$52,516,393, and revenues decrease by \$6,259,153 from \$47,699,704 to \$41,440,551. The decrease in expenses is primarily due to a decrease in the match dollars required by the State to meet our 2009 budgeted GAMP revenue. The decrease in revenues is primarily due to an assumption that the hospital systems will elect to decrease their contribution to GAMP from \$51,425,086 to \$44,096,684.
- The 2009 Budget assumes that GAMP will receive \$44,096,684 in revenue from the GAMP hospital system partners. This assumption is predicated on the State of Wisconsin continuing its claim for the Disproportionate Share Hospital (DSH) revenue from the Federal Government based on uncompensated hospital care for GAMP clients, and on an assumption that the hospital systems would in turn elect to continue their collective contribution to GAMP. The 2007 and 2008 hospital contributions were used to cover three budgeted years of GAMP revenues (2006 to 2008). The reduction in the annual contribution to GAMP will be used to cover one year of GAMP, instead of the previous year's

budget, where the donation was higher because it was used to cover more than one year of GAMP budgeted revenues.

- The GAMP income eligibility criteria will remain at the 2003 level and is summarized in the following chart:

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

- The 2009 Requested Budget maintains the T-19 Recoupment Revenue at the 2008 level of \$315,153.
- The 2009 Requested 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.
- The ITP County payment of \$18,791,935 decrease to \$10,991,227 and is matched with State GPR of \$7 million to obtain federal funding for the hospital systems of \$42,251,436 in 2009. Normally, three claims are made in 2007, 2008 and 2009 for dates of service 2006, 2007 and 2008. To correct the retroactivity of claiming dates of service 2006 in 2007, 2007 in 2008 and 2008 in 2009, two claims will be made instead of three. One claim for \$60.6 million was made in 2007, and the other \$60.6 million claim will be made in 2008, for a total of \$121.2 million. The claim for 2009 will be reduced from \$60,550,000 to \$42,251,436 to cover only one year of revenue for 2009.

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- Under Memoranda of Agreement with area hospital systems in 2006, payments totaling \$35,182,551 provided to GAMP for benefits acquired by the systems through the reduction in inappropriate utilization of their emergency departments, severity of inpatient admissions of persons served by the hospital systems, and costs for uncompensated care. In the 2007 budget, the hospital system support was reduced by \$250,000 to \$34,932,551. Hospital System partners have recently decided to decrease their 2009 level of support to GAMP from \$62,895,248 to \$44,596,684.
- The 2009 Budget assumes the hospital systems' same level of support of \$319,080 as in the 2008 agreement, which offsets a portion of the salary and fringe benefit costs associated with nine and one-half Health Care Plan Specialist (HCPS) positions 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 continued funding for GAMP hospital medical expenditures in the 2009 Budget – that this commitment will continue in 2009 at the same level, 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 regarding home health care services provided to GAMP clients. It is assumed that this agreement will continue in 2009, 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 decreases by \$320,000, from \$1,100,000 to \$780,000, based on a decrease in the number of GAMP applications received in 2007-2008.
- It is assumed that an agreement with Aurora Health Care to fund the Nurse Call-Line will continue in 2009 based on a continued funding of GAMP hospital medical expenditures in the 2009 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 2009, which is the same amount as 2008. WPS signed a three-year contractual agreement that ends on December 31, 2008. WPS has agreed to extend their contract with GAMP for the same rates in the current contract for the 2009 budget.
- 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.
- As a result of the 2009 reorganization of the Fleet Management Division, vehicle-owning and leasing departments no longer pay for vehicles and equipment through rental rates (crosscharged from Fleet), but are allocated a maintenance appropriation to pay for vehicle maintenance and repairs provided by the County's maintenance provider. Departments are now responsible for vehicle repair and replacement decisions in consultation with the Fleet Division. This restructuring results in a decrease in crosscharges from Fleet Management of \$9,615. The Division is allocated \$3,846 for maintenance and repairs of

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its vehicles and equipment for 2009. The 2009 maintenance appropriation is less than the 2008 crosscharge amount as overhead is no longer allocated to departments but budgeted centrally as part of the contract costs.

- 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."