

FAMILY CARE (7990) BUDGET

DEPT: Family Care

UNIT NO. 7990
FUND: General - 0002

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$7,014,580	\$6,020,188	\$7,027,385	\$7,525,647	\$498,262
Operation Costs	\$225,081,725	\$268,497,772	\$286,448,565	\$275,237,519	(\$11,211,046)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$37,000	\$20,056	\$37,800	\$34,300	(\$3,500)
Interdept. Charges	\$1,239,138	\$1,255,397	\$1,302,921	\$1,365,976	\$63,055
Total Expenditures	\$233,372,443	\$275,793,413	\$294,816,671	\$284,166,631	(\$10,650,040)
Revenues					
Direct Revenue	\$233,372,443	\$278,455,232	\$294,816,671	\$284,166,631	(\$10,650,040)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$233,372,443	\$278,455,232	\$294,816,671	\$284,166,631	(\$10,650,040)
Tax Levy	\$0	(\$2,661,819)¹	\$0	\$0	\$0
Personnel					
Full-Time Pos. (FTE)	61.7	61.7	64	75	11
Seas/Hourly/Pool Pos.	2	2	0	0	0
Overtime \$	\$32,712	\$4,320	\$32,556	\$15,420	(\$17,136)

Department Mission: The Milwaukee County Managed Care Organization (MCO) operated by the Department of Family Care respects the dignity and personal autonomy of each member by honoring choice and promoting the Member's continued participation in the life of their community, by providing a continuum of quality, cost-effective long-term care to its Members, and by supporting the families and caregivers of its Members.

Department Description: The Milwaukee County Department of Family Care administers the Family Care (MCDFC) benefit for both the aging (over age 60) and disabled populations (ages 18-59), who are determined to be eligible by a Resource Center in the counties of Milwaukee, Racine, Kenosha, Ozaukee, Sheboygan, Walworth, Washington and Waukesha. MCDFC is responsible for working with members to create member centered plans that meet the member's outcomes with high quality, cost effective services. MCDFC contracts with nearly 1,000 service providers and monitors the quality of services that members receive. The department has successfully served more than 20,471 members during the past thirteen years by embracing a set of core values and a philosophy that is the foundation of the Family Care program.

¹ Any Year-End Surplus in MCDFC designated for the MCDFC Reserve Account, while any Year-End Deficit in MCDFC requires a Fund Transfer from the MCDFC Reserve Account.

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Strategic Program Area 1: Family Care

Service Provision: Committed

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Annual Enrollment			
Milwaukee	7,811	7,916	7,839
Racine and Kenosha	18	72	110
Region 6*	N/A	5	35

*Region 6 enrollment began 7/1/2013, Includes Washington, Walworth, Waukesha, Sheboygan and Ozaukee counties.

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$233,372,443	\$275,793,413	\$294,816,671	\$284,166,631	(\$10,650,040)
Revenues	\$233,372,443	\$278,455,232	\$294,816,671	\$284,166,631	(\$10,650,040)
Tax Levy	\$0	(\$2,661,819)	\$0	\$0	\$0
FTE Positions	63.7	63.7	64	75	11

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Members satisfied with the services they receive	93.9%	94.5%	95.0%
Members utilizing Supported Independent Living Services	420	460	504
Administrative Expenses / Total Expenses	5.20%	5.52%	5.85%
Number of Hilltop (CID) residents accepted for placement by MCDFC providers*	2	20	24

*Identified provider with written contract in place

Strategic Implementation:

The Department of Family Care will continue to administer the Family Care benefit for aging and disabled populations in Milwaukee, Racine, Kenosha, Ozaukee, Sheboygan, Walworth, Washington and Waukesha counties. Family Care capitation revenues have decreased by \$10,650,040 due to a decrease in the Milwaukee enrollment. Member service expenses decrease by \$10,906,927 as a result.

Professional Data service expenditures are increased by \$370,461 to reflect an increase in IT staffing to provide ongoing technical support and development for MCDFC and the other MCO'S that lease MIDAS software.

Professional Service contract expenditures for Wisconsin Physician Services are decreased by \$317,259 due to decreased enrollment in Milwaukee County. \$102,670 is allocated to develop a series of training videos to provide the required training to service providers who have direct contact with enrolled members.

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Due to the competitive market, increased compliance reporting requirements and a continued emphasis on quality improvement, MCDFC has reevaluated its staffing needs. As a result, the department is creating 11.0 FTE in 2014. These positions are offset by a decreases purchase of service contracts, contribution to reserves, and vacancy and turnover adjustments for a net increase to expenditures of \$216,370.

Due to continued competition for members and providers and the implementation of the Family Care benefit in Southeast Wisconsin, the department increased outreach and advertising expenditures by \$25,000 from \$225,000 to \$250,000 in 2014. MCDFC will continue to work to increase the number of enrollees in Milwaukee, Racine, Kenosha Sheboygan, Ozaukee, Washington, Waukesha and Walworth counties with effective marketing and outreach which includes, printing and distributing brochures, regular newsletters, information sharing, and sponsoring events for the aging and disabled population.

The table below summarizes the 2013 capitation rates used in the 2014 budget.

Capitation Rate Summary (Per Member Per Month)		
Location	Nursing Home Level of Care	Non-Nursing Home Level of Care
Milwaukee	\$2,777.05	\$586.42
Racine Kenosha	\$3,076.60	\$558.88
Washington/Waukesha	\$3,453.13	\$558.88
Ozaukee/Walworth/Sheboygan	\$3,129.87	\$558.88

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Family Care Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Accountant 1	1	1	0	
Accountant 2	1	1	0	
Accountant 3	1	2	1	Create
Accountant 4-NR	1	1	0	
Accting Mgr - Family Care	1	1	0	
Adm Coord Aging	1	1	0	
AODA Specialist	1	1	0	
Asst Director- Family Care	1	1	0	
Asst Prog Admin-Fiscal/Contrac	1	0	-1	2013 Action
Asst Prog Administrator	0	1	1	Create
Business Systems Proj Mgr	1	1	0	
Claims Technician	1	1	0	
Clerical Asst 1	2	2	0	
Client And Provider Liaison	1	1	0	
Contract Serv Coord (CMO)	5	5	0	
Contract Spec	1	1	0	
Contract Spec Quality Surveyor	1	1	0	
ExDir2AsscDirClinicalCompliance	0	1	1	Create
Exdir3-Dir of Family Care	1	1	0	
Executive Assistant CMO	1	1	0	
Family Care Ops Manager	1	1	0	
Family Care Qual Mgr	1	1	0	
Fiscal Analyst	3	3	0	
Health Care Plan Spec 2	8	8	0	
Human Ser Wkr Fam Care	5	5	0	
LTC Functional Screener	1	1	0	
Managed Care Contract Admin	0	1	1	2013 Action
Marketing Asst	0	1	1	Create
Medicare Adm Coord-Family Care	1	1	0	
Nursing Prog Coord	1	1	0	
Nursing Prog Coord-Family Care	1	1	0	
Nutri Prog Coord-Family Care	1	1	0	
Overtime	0.6	0.3	-0.3	
Paralegal	1	1	0	
Prog Coord - Enroll & Eligib	1	1	0	
Prog Coord - LTS	0	4	4	Create
Qual Assur Spec	0	2	2	Create
Qual Imprvt Coord CMO	2	2	0	
Rehab Services Supvr	1	1	0	
RN 2	0	1	1	Create
RN 2 - Family Care	9	9	0	
Secretarial Asst	1	1	0	
Secretarial Asst Nr	1	1	0	
Service Provider Train Spec	1	1	0	
Unit Supervisor - LTS	1	1	0	
Vacancy & Turnover	0	-3.1	-3.1	
TOTAL	64.6	72.2	7.6	

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Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$1,461,861	\$1,644,870	\$1,523,474	\$1,599,448	\$75,974