

## DEPARTMENT OF HEALTH SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	2,289,358,000	1,881,640,300	-17.8	2,189,391,400	16.4
PR-F	3,586,478,300	4,760,554,200	32.7	4,622,516,900	-2.9
PR-O	379,425,400	400,244,100	5.5	420,006,400	4.9
PR-S	83,640,000	106,818,900	27.7	106,658,700	-0.1
SEG-O	493,451,300	563,314,300	14.2	576,642,700	2.4
<b>TOTAL</b>	<b>6,832,353,000</b>	<b>7,712,571,800</b>	<b>12.9</b>	<b>7,915,216,100</b>	<b>2.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	2,109.39	2,097.38	-12.01	2,210.38	113.00
PR-F	945.42	943.10	-2.32	943.10	0.00
PR-O	2,217.45	2,214.25	-3.20	1,903.45	-310.80
PR-S	236.62	277.28	40.66	277.28	0.00
SEG-O	2.00	2.00	0.00	2.00	0.00
<b>TOTAL</b>	<b>5,510.88</b>	<b>5,534.01</b>	<b>23.13</b>	<b>5,336.21</b>	<b>-197.80</b>

### AGENCY DESCRIPTION

The department is headed by a secretary, who is appointed by the Governor with the advice and consent of the Senate. The department has six divisions and works in partnership with local governments, health and human services agencies, private providers, and concerned and affected citizens to achieve the following goals:

Assure the health, safety, and well-being of Wisconsin citizens while emphasizing prevention.

Make Wisconsin a national leader in reforming health care.

Improve the lives of Wisconsin seniors and people with disabilities.

Increase opportunities for children to grow up safe, healthy, and successful in strong families.

Create a high-performing organization that is customer-focused and values our partners and employees.

### MISSION

The department's mission is to protect and promote the health and safety of the people of Wisconsin.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been modified.

### **Program 1: Public Health Services Planning, Regulation and Delivery**

Goal: Promote actions that improve and protect the health and well-being of the people in Wisconsin through programs which encourage positive and healthful life-styles and identify preventive and remedial actions to eliminate, correct, and/or alleviate diseases and health hazards.

Objective/Activity: Reduce the prevalence of current cigarette smoking among youth through an expansion of efforts under the Thomas T. Melvin Youth Tobacco Program and through the collaborative efforts of the Division of Public Health, Division of Mental Health and Substance Abuse Services, and Division of Health Care Access and Accountability.

Objective/Activity: Reduce the prevalence of smoking among adults through smoking cessation activities and through community-based efforts to reduce tobacco use.

Objective/Activity: Reduce the number of people who acquire HIV infection, especially within populations disproportionately impacted by HIV infection, such as men who have sex with men and communities of color, by increasing knowledge of serostatus among those infected; increasing prevention interventions for persons living with HIV; increasing access to care and treatment services; increasing commitment and cooperation from community partners; and evaluating HIV prevention and medical care programs.

Objective/Activity: Increase the rate at which Wisconsin children are immunized against measles, mumps, rubella, tetanus, pertussis, diphtheria, polio, haemophilus influenzae type b (Hib), hepatitis B (Hep B) and chicken pox by supplying vaccines for immunization, enforcement of the Student Immunization Law, utilization of the immunization registry, assessing providers' immunization records, and collaboration and education.

Objective/Activity: Increase the number of Medicaid-enrolled children under age six who receive a blood lead test. Strategies include Medicaid HMO pay-for-performance initiatives, providing individualized blood lead report cards to Medicaid providers and making blood lead test results available through the Wisconsin Immunization Registry.

Objective/Activity: Increase the number of pre-1950 dwellings where lead hazards are corrected. Wisconsin property owners correct lead hazards in approximately 5,000 dwellings per year through the use of federal and private funding. According to the U.S. Census Bureau another 5,000 pre-1950 Wisconsin dwellings are demolished each year.

Objective/Activity: Decrease the number and percentage of children under age six who have blood lead levels equal to or greater than ten micrograms of lead per deciliter of blood through housing-based programs and expanded public health interventions.

Objective/Activity: Reduce the African-American infant mortality rate through public education and social marketing on the underlying social determinants by implementing promising, best and evidence-based practices, and by expanding access to and the availability of high-quality services.

Objective/Activity: Reduce the disparity between African-American low-weight births and white low-weight births (infants born at less than 2,500 grams) by expanding access to culturally appropriate, competent health care, smoking cessation, and nutritional support, including expanding early enrollment into the Women, Infants and Children supplemental nutrition program.

### **Program 2: Mental Health and Developmental Disabilities Services; Facilities**

Goal: Improve the lives of Wisconsin seniors and people with disabilities and ensure the quality of care and treatment in the mental health institutes, secure treatment facilities and state centers for people with developmental disabilities.

Objective/Activity: Increase the number of people who successfully relocate to community-based residential living from the state centers for people with developmental disabilities through the Community Integration Program (CIP) 1A and Family Care.

### **Program 3: Children and Family Services**

Note: Effective July 2, 2008, this program was transferred to the new Department of Children and Families.

Goal: Develop effective, efficient, accessible human service systems that provide quality care, service and support.

Objective/Activity: Reduce the incidence of child abuse and neglect among Wisconsin children through the Brighter Futures Initiative; Safe and Stable Families Program; Title IV-E; Prevention of Child Abuse and Neglect Program projects; and other child abuse and neglect prevention efforts.

### **Program 4: Health Care Access and Accountability**

Goal: Promote actions that improve and protect the health and well-being of the people in Wisconsin through access to quality health care and nutrition assistance programs and services.

Objective/Activity: Increase the percentage of Wisconsin's uninsured citizens who have access to affordable health care coverage through expanded eligibility, program simplification and enhanced outreach efforts through the BadgerCare Plus program and childless adults expansion.

Objective/Activity: Increase the number of people in Wisconsin participating in the FoodShare program to provide benefits for improved nutrition toward the goal of improved health.

### **Program 5: Mental Health and Substance Abuse Services Planning, Regulation and Delivery**

Goal: Improve the lives of the people of Wisconsin by providing programs and initiatives that prevent, postpone or lessen dependence on mental health/substance abuse services.

Objective/Activity: Reduce the incidence of underage drinking by developing and implementing prevention activities targeted at underage drinking in local communities.

Objective/Activity: Decrease the percentage of adults discharged from all state and county psychiatric hospitals who are readmitted within 30 days by providing access to mental health services that support successful return to the community.

### **Program 6: Quality Assurance Services Planning, Regulation and Delivery**

Goal: Assure the safety, welfare and quality of care of persons utilizing health, long-term care and community care provider services in Wisconsin.

Objective/Activity: Uphold standards of care, provide information and education to providers, and regulate provider services through inspection, investigation and enforcement activities.

Objective/Activity: Collaborate with and support providers, associations and other stakeholders to improve the quality of care through evidence-based practices that enhance services to people in long-term care facilities.

### **Program 7: Long-Term Care Services Administration and Delivery**

Goal: Ensure the quality of life of people with disabilities and seniors through programs that prevent or lessen the need for long-term support and provide options for community living and participation.

Objective/Activity: Continue to provide opportunities for elders and people with disabilities to relocate to the community from institutional settings such as nursing facilities and Intermediate Care Facilities for the Mentally Retarded (ICFs-MR).

Objective/Activity: Increase the percent of the population having access to information about long-term care, objective options counseling, benefit specialist services and access to publicly-funded long-term care programs by establishing a statewide network of Aging and Disability Resource Centers (ADRCs).

Objective/Activity: Provide flexible long-term care benefits tailored to individual needs, circumstances and preferences to persons in need of long-term assistance through enrollment in Family Care managed care organizations.

## PERFORMANCE MEASURES

### 2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008 <sup>1</sup>
1., 3., 5.	Percentage of Wisconsin youth (grades 9-12) who smoke.	20%	19.9%	19%	20.7%
1., 3., 5.	Percentage of Wisconsin youth (grades 6-8) who smoke.	6%	5.8%	6%	4.3%
1., 5.	Percentage of Wisconsin adults (persons 18 and over) who smoke.	20%	19.5%	19%	19%
1.	Number of persons in Wisconsin with newly reported HIV infections.	380	407	380	415
1., 3., 4.	Rate of completion for primary vaccinations among Wisconsin 2-year-olds. <sup>2</sup>	84%	86.9%	84.1%	79.4%
4.	Percentage of uninsured eligible low-income children and adults enrolled in BadgerCare/Medical Assistance. <sup>3</sup>	83%	85%	83%	85%
1., 3.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age. <sup>4</sup>	6.4	4.9	6.4	4.8
2., 4., 7.	Number of participants in the Community Integration Program 1A. <sup>5</sup>	1,365	1,225	1,378	1,175

Note: Based on calendar year.

<sup>1</sup>All results for 2008 are estimates.

<sup>2</sup>Primary vaccinations for 2007 and 2008 for children 19-35 months of age include four DPT, three Polio, one MMR, three Hib, and three Hep B.

<sup>3</sup>BadgerCare Plus replaced BadgerCare in February 2008 and expanded eligibility to include all children, pregnant women with income up to 300 percent of the federal poverty level, young adults leaving foster care, and certain parents and caretakers with higher income levels.

<sup>4</sup>Child abuse and neglect rates are based on actual number of victims associated with substantiated allegations. The noticeable decrease from 2006 to 2007 is due to a statutory change in 2005 Wisconsin Act 232 eliminating the requirement, effective October 2006, that child protective service agencies complete an initial assessment in situations where the alleged maltreater is not a caregiver for the children.

<sup>5</sup>The number of CIP 1A participants declined in 2007 and 2008 because people have transitioned from CIP 1A to Family Care. In 2007, 96 persons transferred from CIP 1A to Family Care. In the first six months of 2008, 55 persons transferred.

### 2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1., 5.	Percentage of Wisconsin youth (grades 9-12) who smoke. <sup>1</sup>	20%	19%	18.5%
1., 5.	Percentage of Wisconsin youth (grades 6-8) who smoke. <sup>1</sup>	4%	4%	3%
1., 5.	Percentage of Wisconsin adults (persons 18 and over) who smoke. <sup>1</sup>	19%	18%	18%
1.	Number of persons in Wisconsin with newly reported HIV infections. <sup>2</sup>	410	410	410
1., 4.	Rate of completion for primary vaccinations among Wisconsin 2-year-olds. <sup>3</sup>	84%	87%	90%
1., 4.	Percentage of 1- and 2-year-olds Medicaid children who receive a blood lead test. <sup>4</sup>	70%	80%	90%
1., 4.	Percentage of previously untested 3- to 5-year-olds Medicaid children who receive a blood lead test. <sup>4</sup>	25%	35%	45%
1.	Additional number of pre-1950 dwellings with lead hazards corrected each year. <sup>4</sup>	10,000	10,000	10,000
1.	Percentage of Wisconsin children under age 6 with lead poisoning. <sup>4</sup>	2.1%	1.6%	1.1%
1., 4.	Rate of African-American infant mortality, which is the number of African-American infants who die within the first year of life, per 1,000 live African-American births. <sup>5</sup>	14	13	12
1., 4.	Ratio of African-American low-weight births to white low-weight births. <sup>5</sup>	2.2:1	2.1:1	2:1
4.	Percentage of Wisconsin population with access to affordable health insurance coverage. <sup>6, 7</sup>	93%	96%	98%
4.	Percentage of children in Wisconsin without health insurance for an entire year. <sup>6</sup>	2%	2%	2%
4.	Number of people receiving nutrition assistance through the FoodShare program. <sup>7, 8</sup>	487,000 (12% increase)	550,000 (13% increase)	583,000 (6% increase)
5.	Percentage of 12- to 17-year-olds reporting alcohol use in the last 30 days. <sup>9</sup>	18%	17.5%	17%

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
5.	Percentage of adults discharged from all state and county psychiatric hospitals who are readmitted within 30 days. <sup>10</sup>	15%	14.5%	14%
2., 4., 6., 7.	Number of persons relocating to the community from the state centers for persons with developmental disabilities. <sup>7, 11</sup>	18	12	12
6.	Percentage of Wisconsin nursing home residents with pressure ulcers. <sup>7, 12</sup>	5.5%	4.5%	3.5%
7.	Percentage of adult population with access to Aging and Disability Resource Centers (ADRCs). <sup>13</sup>	85.8%	100%	100%
7.	Number of people enrolled in Family Care managed care organizations. <sup>7, 13</sup>	26,200	38,600	50,500

Note: Based on calendar year.

<sup>1</sup>The smoking cessation goals for 2009 are revised to be consistent with the Tobacco Prevention and Control Program five-year plan.

<sup>2</sup>The 2009 goal for HIV infections increased because the past three years (2006-2008) were higher than previously projected. New HIV incidence estimates published by the CDC indicate that overall HIV incidence increased in the late 1990s, but has been stable over the past several years.

<sup>3</sup>The 2009 through 2011 immunization goals reflect the addition of one varicella (for chicken pox) vaccination for children age 19-35 months. This vaccination is added to the list of required vaccinations that also include four DPT, three Polio, one MMR, three Hib and three Hep B. In the short-term, this increase in the number of vaccinations necessary to achieve "completion" reduces the overall rate at which all vaccinations are expected to be completed.

<sup>4</sup>The goals related to blood lead testing for children have been added to reflect ongoing efforts in the department for the prevention, early detection and treatment of lead poisoning in children, as well as efforts to eliminate lead hazards in Wisconsin dwellings.

<sup>5</sup>The goals related to reducing infant mortality and low-weight births have been added to reflect the department's priority to eliminate racial disparities and improve birth outcomes for all Wisconsin families.

<sup>6</sup>The goals related to the percentage of the population with access to affordable health insurance coverage and the rate of uninsured children for 2009 through 2011 replace the previous goal for BadgerCare enrollment. These new goals reflect expanded access to affordable health insurance through the implementation of BadgerCare Plus in 2008 and the childless adults expansion that will begin January 2009.

<sup>7</sup>Based on fiscal year.

<sup>8</sup>The goals for the number of persons participating in the FoodShare program have been added and reflect the results of additional outreach activities for BadgerCare Plus and the childless adults expansion that also identify persons eligible for FoodShare. In addition, the goal for 2010 further reflects implementation of a federal waiver that allows more streamlined enrollment in FoodShare for Supplemental Security Income (SSI) beneficiaries.

<sup>9</sup>The goal related to reported alcohol use by teens has been added to reflect the department's ongoing prevention efforts that target underage drinking in local communities and promote healthy life-styles.

<sup>10</sup>The goal related to reducing the rate of readmissions for adults discharged from psychiatric hospitals has been added to reflect the department's effort to provide access to mental health services that support successful community reintegration.

<sup>11</sup>The goal for the number of people relocating to the community from the state centers for people with developmental disabilities replaces the previous CIP 1A participation goal and reflects ongoing efforts to place individuals in the community.

<sup>12</sup>The goal for percentage of nursing home residents with pressure ulcers has been added to reflect the department's ongoing efforts to educate, inform and collaborate with providers and other stakeholders to assure quality of care in long-term care facilities.

<sup>13</sup>The goals related to access to Aging and Disability Resource Centers and Family Care enrollment have been added to reflect the continuing expansion of the Family Care program. The Aging and Disability Resource Centers goals are based on the projected rate of access as of the end of the calendar year, while the Family Care enrollment goals are based on the projected enrollment at the end of each fiscal year.

## DEPARTMENT OF HEALTH SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Government Efficiency Measures
2. Medicaid Efficiencies and Reductions
3. Across-the-Board 1 Percent Reductions
4. Federal Stimulus Funding for Medicaid
5. Smoke-Free Wisconsin
6. Southern Wisconsin Center Restructuring
7. Wisconsin Resource Center Female Facility Staffing
8. County Payment for Care at the Mental Health Institutes
9. Winnebago Mental Health Institute Staffing
10. Conditional and Supervised Release and Competency Exams
11. Sand Ridge Secure Treatment Center
12. Shared Services
13. Mendota Juvenile Treatment Center
14. Variable Nonfood Reestimate
15. Food Reestimate
16. Medicaid and BadgerCare Plus Base Reestimate
17. SeniorCare Reestimate
18. Family Care Reestimate
19. Family Care Expansion
20. Children's Long-Term Support Program
21. Family Planning Waiver Expansion for Men
22. Eligibility for HIRSP and the Aids/HIV Drug Assistance Program
23. Medical Assistance Purchase Plan Vesting Option
24. Substance Abuse Brief Intervention and Referral to Treatment
25. Community Mental Health
26. Birth to 3 Program
27. Nursing Home Rate Increase, Assessment and Nursing Home Appeals Board
28. ICF-MR Rate Increase and Assessment Increase
29. Eliminate SeniorCare Supplement
30. Medicaid Transportation Broker
31. Insurance Payment Intercept
32. Medicaid Incentive Payment
33. Milwaukee County Income Maintenance
34. Medicaid, BadgerCare Plus and FoodShare Administration Contracts
35. BadgerCare Plus Technical Changes
36. Medicaid Long-Term Care Regulatory Modifications
37. BadgerRx Gold Transfer
38. Domestic Partner Registry
39. Quality Home Care Authority
40. Long-Term Care Regulation and Certification
41. Community Aids and Substance Abuse Grant Payments
42. Vital Records Fees
43. Supplemental Security Income and Caretaker Supplement Reestimate
44. Office of the Blind and Visually Impaired
45. HIV/AIDS Reestimate
46. Tuberculosis Program Reestimate
47. Disease Aids Reestimate
48. Trauma System
49. Cancer Information
50. WIC and TEFAP Transfer
51. Appropriation Restructuring
52. Transfer of Information Technology Positions
53. Attorney Reorganization
54. Financial System Costs
55. Rent and Rent Debt Service Reestimate
56. Federal, Program and Segregated Revenue Reestimates
57. Program Revenue Fuel and Utilities Reestimate
58. Fuel and Utilities Reestimate
59. Debt Service Reestimate
60. Standard Budget Adjustments

#### ITEMS NOT APPROVED

61. Nursing Home Pay-for-Performance
62. Extend or Convert Project Positions

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY08	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY09	AGENCY REQUEST FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$2,494,436.4	\$2,289,358.0	\$2,728,580.8	\$2,888,086.0	\$1,881,640.3	\$2,189,391.4
State Operations	240,273.1	245,779.9	261,439.9	270,021.5	259,526.7	260,964.9
Local Assistance	328,253.6	322,034.1	327,007.6	330,829.9	279,317.0	323,883.9
Aids to Ind. & Org.	1,925,909.7	1,721,544.0	2,140,133.3	2,287,234.6	1,342,796.6	1,604,542.6
FEDERAL REVENUE (1)	3,492,675.0	3,586,478.3	3,950,862.8	4,220,196.9	4,760,554.2	4,622,516.9
State Operations	201,139.3	192,665.6	185,679.9	185,879.3	190,149.5	181,569.9
Local Assistance	156,114.7	117,324.3	118,559.5	118,687.0	122,403.0	118,340.7
Aids to Ind. & Org.	3,135,421.0	3,276,488.4	3,646,623.4	3,915,630.6	4,448,001.7	4,322,606.3
PROGRAM REVENUE (2)	425,307.6	463,065.4	511,234.6	519,153.8	507,063.0	526,665.1
State Operations	254,135.2	257,871.3	298,709.8	303,369.2	293,349.5	289,093.8
Local Assistance	4,613.1	3,397.9	4,042.8	4,065.0	4,027.8	4,051.8
Aids to Ind. & Org.	166,559.3	201,796.2	208,482.0	211,719.6	209,685.7	233,519.5
SEGREGATED REVENUE (3)	212,366.6	493,451.3	175,730.7	172,437.7	563,314.3	576,642.7
State Operations	305.9	313.1	322.2	322.3	323.5	323.6
Aids to Ind. & Org.	212,060.7	493,138.2	175,408.5	172,115.4	562,990.8	576,319.1
TOTALS-ANNUAL	6,624,785.6	6,832,353.0	7,366,408.9	7,799,874.4	7,712,571.8	7,915,216.1
State Operations	695,853.5	696,629.9	746,151.8	759,592.3	743,349.2	731,952.2
Local Assistance	488,981.4	442,756.3	449,609.9	453,581.9	405,747.8	446,276.4
Aids to Ind. & Org.	5,439,950.7	5,692,966.8	6,170,647.2	6,586,700.2	6,563,474.8	6,736,987.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED		GOVERNOR'S RECOMMENDATION		
	BASE FY09	AGENCY REQUEST FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	2,109.39	2,106.02	2,220.52	2,097.38	2,210.38
FEDERAL REVENUE (1)	945.42	930.97	930.97	943.10	943.10
PROGRAM REVENUE (2)	2,454.07	2,488.64	2,488.64	2,491.53	2,180.73
State Operations	2,454.07	2,487.94	2,487.94	2,490.83	2,180.03
Aids to Ind. & Org.		0.70	0.70	0.70	0.70
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS-ANNUAL	5,510.88	5,527.63	5,642.13	5,534.01	5,336.21
State Operations	5,510.88	5,526.93	5,641.43	5,533.31	5,335.51
Aids to Ind. & Org.		0.70	0.70	0.70	0.70

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Public health services planning, regulation and delivery	\$46,103.9	\$215,983.9	\$255,265.6	\$258,208.6	\$253,154.4	\$256,016.1
2. Mental health and developmental disabilities; facilities	353,244.7	363,770.3	378,421.4	388,055.9	372,170.8	371,107.6
4. Health care access and accountability	5,302,915.4	5,538,642.0	6,152,015.7	6,570,853.4	6,547,576.4	6,689,351.6
5. Mental health and substance abuse services planning; regulation & delivery	179,341.8	54,883.4	57,337.9	57,338.0	62,894.8	60,436.1
6. Quality assurance services planning, regulation and delivery	63,254.4	28,366.5	27,487.6	27,487.6	27,655.8	27,862.6
7. Long term care services administration and delivery	622,321.9	571,178.5	433,947.1	436,080.3	388,658.3	450,051.4
8. General administration	57,693.5	59,528.4	61,933.6	61,850.6	60,461.3	60,390.7
<b>TOTALS</b>	<b>6,624,785.6</b>	<b>6,832,353.0</b>	<b>7,366,408.9</b>	<b>7,799,874.4</b>	<b>7,712,571.8</b>	<b>7,915,216.1</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Public health services planning, regulation and delivery	410.80	406.35	406.35	403.35	403.35
2. Mental health and developmental disabilities; facilities	3,862.45	3,859.58	3,974.08	3,858.08	3,660.28
4. Health care access and accountability	488.20	485.18	485.18	501.18	501.18
5. Mental health and substance abuse services planning; regulation & delivery	44.54	50.92	50.92	50.92	50.92
6. Quality assurance services planning, regulation and delivery	247.29	238.28	238.28	234.16	234.16
7. Long term care services administration and delivery	155.56	159.82	159.82	157.82	157.82
8. General administration	302.04	327.50	327.50	328.50	328.50
<b>TOTALS</b>	<b>5,510.88</b>	<b>5,527.63</b>	<b>5,642.13</b>	<b>5,534.01</b>	<b>5,336.21</b>

(4) All positions are State Operations unless otherwise specified

**1. Government Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-10,952,000	-20.80	-12,048,900	-20.80
PR-F	0	0.00	0	0.00	-1,686,500	4.13	-1,811,500	4.13
PR-O	0	0.00	0	0.00	-405,000	6.55	-405,000	6.55
PR-S	0	0.00	0	0.00	50,900	0.50	50,900	0.50
SEG-O	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL	0	0.00	0	0.00	-12,972,600	-9.62	-14,194,500	-9.62

The Governor recommends reducing expenditure and position authority in the department's state operations and aids appropriations in the amounts shown to create additional operational efficiencies and balance the budget by reducing and consolidating administration and operations, shifting payment schedules and decreasing aids payments.

**2. Medicaid Efficiencies and Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-34,117,000	0.00	-66,617,000	0.00
TOTAL	0	0.00	0	0.00	-34,117,000	0.00	-66,617,000	0.00

The Governor recommends reducing Medicaid funding to reflect savings achieved through operational efficiencies and other reductions.

**3. Across-the-Board 1 Percent Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-19,299,600	0.00	-19,299,600	0.00
PR-O	0	0.00	0	0.00	-4,477,800	0.00	-4,477,800	0.00
PR-S	0	0.00	0	0.00	-543,000	0.00	-543,000	0.00
SEG-O	0	0.00	0	0.00	-7,024,400	0.00	-7,024,400	0.00
TOTAL	0	0.00	0	0.00	-31,344,800	0.00	-31,344,800	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

## 4. Federal Stimulus Funding for Medicaid

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-567,630,000	0.00	-295,880,000	0.00
PR-F	0	0.00	0	0.00	536,140,000	0.00	279,690,000	0.00
SEG-O	0	0.00	0	0.00	31,490,000	0.00	16,190,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting funding to reflect an increase in federal funding for Medicaid and SeniorCare. In addition to the adjustments shown for FY10 and FY11, the Governor also recommends decreasing funding for Medicaid by \$306 million GPR in FY09 to reflect an increase in federal reimbursement.

## 5. Smoke-Free Wisconsin

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-150,900	0.00	-298,600	0.00
PR-F	0	0.00	0	0.00	-266,400	0.00	-455,900	0.00
TOTAL	0	0.00	0	0.00	-417,300	0.00	-754,500	0.00

The Governor recommends implementing a statewide smoking ban in order to prevent Wisconsin children from starting to smoke and to motivate adult smokers to quit. The ban will prevent thousands of premature deaths from secondhand smoke exposure and improve the overall health of Wisconsin residents. It is estimated that the smoking ban will result in over \$1 million in savings to the Medicaid programs during the first 18 months after implementation.

## 6. Southern Wisconsin Center Restructuring

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	266,000	0.00
PR-F	0	0.00	0	0.00	1,009,200	0.00	2,920,000	0.00
PR-O	0	0.00	0	0.00	-2,203,900	0.00	-10,564,300	-310.80
SEG-O	0	0.00	0	0.00	-83,500	0.00	-387,200	0.00
TOTAL	0	0.00	0	0.00	-1,178,200	0.00	-7,765,500	-310.80

The Governor recommends reducing expenditure and position authority to reflect the restructuring of the Southern Wisconsin Center for the Developmentally Disabled and transitioning residents into community placements.

**7. Wisconsin Resource Center Female Facility Staffing**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	5,811,600	114.50	0	0.00	4,662,000	113.00
TOTAL	0	0.00	5,811,600	114.50	0	0.00	4,662,000	113.00

The Governor recommends providing funding and position authority to open the Wisconsin Resource Center for Women in February 2011 as required by a settlement agreement with the federal Department of Justice.

**8. County Payment for Care at the Mental Health Institutes**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,704,500	0.00	-5,989,800	0.00
TOTAL	0	0.00	0	0.00	-3,704,500	0.00	-5,989,800	0.00

The Governor recommends requiring counties to pay the nonfederal share of costs for residents who are under age 22 and over 65 at the mental health institutes to encourage community treatment rather than institutional care. The Governor also recommends increasing funding to counties for community mental health services to encourage the provision of mental health services in the communities instead of institutions.

**9. Winnebago Mental Health Institute Staffing**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	303,300	6.00	394,700	6.00	303,300	6.00	394,700	6.00
PR-O	54,800	1.00	71,300	1.00	0	0.00	0	0.00
TOTAL	358,100	7.00	466,000	7.00	303,300	6.00	394,700	6.00

The Governor recommends increasing funding and position authority for an additional forensic unit at the Winnebago Mental Health Institute to improve patient treatment. The Governor also recommends providing funding for a dietician to resolve federal citations for insufficient dietetic care.

**10. Conditional and Supervised Release and Competency Exams**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-223,900	0.00	692,800	0.00	-789,100	0.00	-156,200	0.00
TOTAL	-223,900	0.00	692,800	0.00	-789,100	0.00	-156,200	0.00

The Governor recommends decreasing funding to reflect a reestimate of costs for supervised release, conditional release and competency to stand trial examinations based on caseloads and costs.

**11. Sand Ridge Secure Treatment Center**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	716,800	0.00	827,400	0.00	-1,025,500	0.00	-920,600	0.00
TOTAL	716,800	0.00	827,400	0.00	-1,025,500	0.00	-920,600	0.00

The Governor recommends decreasing funding to reflect a reestimate of costs to operate the Sand Ridge Secure Treatment Center.

**12. Shared Services**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.50	0	0.50	0	0.50	0	0.50
PR-O	0	-0.50	0	-0.50	0	-0.50	0	-0.50
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting position authority to reflect a reestimate of the services shared between Central Wisconsin Center for the Developmentally Disabled and the Mendota Mental Health Institute and between the Wisconsin Resource Center and the Winnebago Mental Health Institute.

**13. Mendota Juvenile Treatment Center**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	165,000	0.00	188,800	0.00
TOTAL	0	0.00	0	0.00	165,000	0.00	188,800	0.00

The Governor recommends increasing expenditure authority for the Mendota Juvenile Treatment Center to reflect a reestimate of revenues received from the Department of Corrections.

**14. Variable Nonfood Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,121,000	0.00	3,674,800	0.00	2,086,500	0.00	3,606,500	0.00
PR-O	692,800	0.00	1,163,500	0.00	621,200	0.00	1,024,900	0.00
TOTAL	2,813,800	0.00	4,838,300	0.00	2,707,700	0.00	4,631,400	0.00

The Governor recommends increasing funding to reflect a reestimate of costs for variable nonfood items, such as clothing and drugs, based on updated inflation factors.

**15. Food Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	278,000	0.00	439,600	0.00	307,500	0.00	469,100	0.00
PR-O	-76,800	0.00	-30,700	0.00	-349,300	0.00	-303,200	0.00
TOTAL	201,200	0.00	408,900	0.00	-41,800	0.00	165,900	0.00

The Governor recommends adjusting funding to reflect a reestimate of the costs of food for the mental health institutes, centers for the developmentally disabled, Wisconsin Resource Center and Sand Ridge Secure Treatment Center.

**16. Medicaid and BadgerCare Plus Base Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	220,261,900	0.00	359,865,400	0.00	77,019,600	0.00	99,225,400	0.00
PR-F	351,095,000	0.00	616,040,000	0.00	597,226,800	0.00	715,699,700	0.00
PR-O	13,431,400	0.00	10,777,900	0.00	5,970,200	0.00	963,500	0.00
PR-S	17,694,700	0.00	17,694,700	0.00	17,694,700	0.00	17,694,700	0.00
SEG-O	-111,411,900	0.00	-115,227,800	0.00	218,021,800	0.00	238,827,100	0.00
<b>TOTAL</b>	<b>491,071,100</b>	<b>0.00</b>	<b>889,150,200</b>	<b>0.00</b>	<b>915,933,100</b>	<b>0.00</b>	<b>1,072,410,400</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget to reflect reestimates of the federal Medical Assistance percentage, enrollment, Medicare premiums and revenues. Reestimates of managed care premium payments are not budgeted as rate increases, but are intended to reflect the projected increase in the managed care equivalent values to ensure actuarially sound payment rates. The Governor also recommends increasing expenditure authority by \$62 million SEG in FY09 to offset projected shortfalls in Medicaid and BadgerCare Plus.

**17. SeniorCare Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-18,809,800	0.00	-15,221,200	0.00	-19,186,600	0.00	-15,142,900	0.00
PR-F	-12,867,800	0.00	-8,512,000	0.00	-12,491,100	0.00	-8,590,300	0.00
PR-O	-29,766,400	0.00	-24,980,500	0.00	-29,766,400	0.00	-24,980,500	0.00
<b>TOTAL</b>	<b>-61,444,000</b>	<b>0.00</b>	<b>-48,713,700</b>	<b>0.00</b>	<b>-61,444,100</b>	<b>0.00</b>	<b>-48,713,700</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget to reflect reestimates of the federal Medical Assistance percentage, caseload, and cost and utilization of prescription drugs.

**18. Family Care Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,664,600	0.00	14,524,100	0.00	1,147,500	0.00	1,222,000	0.00
PR-F	5,709,300	0.00	7,105,400	0.00	42,900	0.00	117,500	0.00
PR-S	50,000	0.00	50,000	0.00	0	0.00	0	0.00
SEG-O	2,601,700	0.00	2,601,700	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>19,025,600</b>	<b>0.00</b>	<b>24,281,200</b>	<b>0.00</b>	<b>1,190,400</b>	<b>0.00</b>	<b>1,339,500</b>	<b>0.00</b>

The Governor recommends adjusting funding to reflect a reestimate of costs for the administration and operation of the current Family Care program.

**19. Family Care Expansion**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-6,197,700	0.00	-721,000	0.00
PR-F	0	0.00	0	0.00	-8,977,100	0.00	-8,701,700	0.00
PR-O	0	0.00	0	0.00	9,061,700	0.00	32,324,000	0.00
PR-S	0	0.00	0	0.00	50,000	0.00	50,000	0.00
SEG-O	0	0.00	0	0.00	2,596,200	0.00	2,529,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-3,466,900</b>	<b>0.00</b>	<b>25,481,100</b>	<b>0.00</b>

The Governor recommends increasing expenditure authority to expand the Family Care program. Increasing the number of aging and disability resource centers and care management organizations in the state will improve the cost effectiveness and quality of care provided to people with disabilities and the elderly.

**20. Children's Long-Term Support Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	50,000	0.00	50,000	0.00
PR-F	0	0.00	0	0.00	783,300	0.00	1,490,600	0.00
PR-O	0	0.00	0	0.00	800,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,633,300</b>	<b>0.00</b>	<b>1,540,600</b>	<b>0.00</b>

The Governor recommends increasing funding to create 1,000 additional slots, to be phased in over four years, under the children's long-term support waiver, which permits Medicaid-eligible children to remain at home or in community-based settings. The waiver provides long-term care support services to children with physical, sensory and developmental disabilities, as well as children with severe emotional disturbances.

**21. Family Planning Waiver Expansion for Men**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	177,500	0.00	-457,800	0.00	177,500	0.00	-457,800	0.00
PR-F	177,500	0.00	-482,500	0.00	177,500	0.00	-482,500	0.00
<b>TOTAL</b>	<b>355,000</b>	<b>0.00</b>	<b>-940,300</b>	<b>0.00</b>	<b>355,000</b>	<b>0.00</b>	<b>-940,300</b>	<b>0.00</b>

The Governor recommends expanding Medicaid coverage under the family planning waiver to include men who meet the eligibility criteria currently applicable to women. The Governor also recommends adjusting funding to reflect the impact of this expansion. The eligibility expansion will result in net savings to Medicaid and BadgerCare Plus programs due to a decrease in the number of Medicaid-funded births among the eligible population.

**22. Eligibility for HIRSP and the Aids/HIV Drug Assistance Program**

The Governor recommends continuing the Health Insurance Risk Sharing Plan (HIRSP) HIV/AIDS pilot program and allowing enrollees in the BadgerCare Plus Benchmark Plan or BadgerCare Plus Childless Adult Plan to be eligible for the AIDS/HIV Drug Assistance Program. The Governor also recommends providing the option for individuals enrolled in the BadgerCare Plus Benchmark Plan to enroll in HIRSP in order to give participants the opportunity to choose a program that is best for them.

**23. Medical Assistance Purchase Plan Vesting Option**

The Governor recommends changing the financial eligibility criteria of the Medicaid program to exempt independence account assets earned while in the Medicaid Purchase Plan to maintain the incentive to work among eligible individuals.

**24. Substance Abuse Brief Intervention and Referral to Treatment**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	151,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	230,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	381,100	0.00

The Governor recommends providing funding to expand substance abuse screening, brief intervention and referral treatment services to all Medicaid enrollees beginning in January 2011 to reduce the incidence of problem drinking and substance abuse.

**25. Community Mental Health**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	7,000,000	0.00	7,620,000	0.00
PR-S	0	0.00	0	0.00	600,000	0.00	381,000	0.00
TOTAL	0	0.00	0	0.00	7,600,000	0.00	8,001,000	0.00

The Governor recommends increasing federal funding to counties, through a Medical Assistance state plan amendment, to provide additional community-based mental health and substance abuse services to low-income individuals. Counties must use the additional funding to increase or improve mental health and substance abuse services.

**26. Birth to 3 Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-519,100	0.00	-1,020,900	0.00
PR-F	0	0.00	0	0.00	1,566,100	0.00	2,069,700	0.00
PR-O	0	0.00	0	0.00	19,100	0.00	20,900	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,066,100</b>	<b>0.00</b>	<b>1,069,700</b>	<b>0.00</b>

The Governor recommends increasing expenditure authority for the Birth to 3 program to reflect additional federal revenue claimed for cost reporting changes and reimbursement for special educator services to provide additional therapy services for children participating in the program.

**27. Nursing Home Rate Increase, Assessment and Nursing Home Appeals Board**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-14,177,000	0.00	-13,299,100	0.00
PR-F	0	0.00	0	0.00	28,728,800	0.00	40,936,800	0.00
SEG-O	0	0.00	0	0.00	33,325,200	0.00	41,402,500	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,877,000</b>	<b>0.00</b>	<b>69,040,200</b>	<b>0.00</b>

The Governor recommends increasing expenditure authority to provide rate increases to nursing homes from an increase in the nursing home bed assessment (see Department of Veterans Affairs, Item #8). The Governor also recommends increasing the bed assessment to provide additional revenue to the Medicaid program. The Governor further recommends reducing funding to reflect the elimination of the Nursing Home Appeals Board. The Board is no longer a federal requirement and is duplicative of the department's rate appeals mechanisms and administrative review processes.

**28. ICF-MR Rate Increase and Assessment Increase**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	756,600	0.00	947,100	0.00
SEG-O	0	0.00	0	0.00	504,300	0.00	620,100	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,260,900</b>	<b>0.00</b>	<b>1,567,200</b>	<b>0.00</b>

The Governor recommends increasing funding to reflect a reestimate of revenues received from the bed assessment for intermediate care facilities for the mentally retarded. These revenues will increase Medical Assistance reimbursement rates by 4 percent in FY10 and 6 percent in FY11.

**29. Eliminate SeniorCare Supplement**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,056,900	0.00	-2,056,900	0.00
PR-F	0	0.00	0	0.00	-1,898,700	0.00	-1,898,700	0.00
TOTAL	0	0.00	0	0.00	-3,955,600	0.00	-3,955,600	0.00

The Governor recommends reducing funding for SeniorCare to reflect the elimination of the 5 percent supplemental dispensing fee. The incentive payment is no longer necessary to ensure adequate pharmacy participation.

**30. Medicaid Transportation Broker**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,316,100	0.00	-4,659,300	0.00
PR-F	0	0.00	0	0.00	-3,547,700	0.00	-7,122,500	0.00
TOTAL	0	0.00	0	0.00	-5,863,800	0.00	-11,781,800	0.00

The Governor recommends reducing funding to reflect the savings achieved by contracting with a transportation manager to coordinate specialized medical vehicle and common carrier transportation for Medicaid and BadgerCare Plus recipients.

**31. Insurance Payment Intercept**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,116,600	0.00	-2,266,200	0.00
PR-F	0	0.00	0	0.00	-1,533,500	0.00	-3,163,800	0.00
PR-O	0	0.00	0	0.00	485,300	0.00	970,600	0.00
TOTAL	0	0.00	0	0.00	-2,164,800	0.00	-4,459,400	0.00

The Governor recommends creating an automated insurance claim payment intercept program to increase collections of overdue child support payments and Medicaid recoveries. Under federal law, Medicaid is the payor of last resort and must recover expenditures in cases where a third party has legal liability for the cost. An insurance payment intercept program will enhance and improve existing third-party collection functions.

**32. Medicaid Incentive Payment**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	150,000	0.00	-1,060,800	0.00
PR-F	0	0.00	0	0.00	150,000	0.00	-1,699,200	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	-2,760,000	0.00

The Governor recommends providing funding to make \$100 payments to the child support program in the Department of Children and Families for each child identified as eligible for private health insurance coverage who is currently receiving Medicaid services. Federal child support regulations require that child support agencies seek a health insurance order whenever a child support order is entered by the court. The \$100 payments will only be made for each child identified in excess of the 6,500 children currently identified each year as eligible for private health insurance. See Department of Children and Families, Item #5.

**33. Milwaukee County Income Maintenance**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,002,800	8.00	0	8.00
PR-F	0	0.00	0	0.00	7,002,800	8.00	0	8.00
TOTAL	0	0.00	0	0.00	14,005,600	16.00	0	16.00

The Governor recommends providing funding and position authority to reflect the costs of state operation of eligibility determination functions in Milwaukee County. The state takeover of the Milwaukee County Income Maintenance Program will improve service to applicants and increase efficiency and timeliness. No additional funding is required in FY11 once the state operation is fully implemented.

**34. Medicaid, BadgerCare Plus and FoodShare Administration Contracts**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,651,600	0.00	2,088,000	0.00	-30,800	0.00	-30,800	0.00
PR-F	-8,624,000	0.00	-10,275,300	0.00	-9,761,500	0.00	-11,785,300	0.00
PR-O	2,212,900	0.00	2,448,000	0.00	2,757,800	0.00	3,056,800	0.00
TOTAL	-4,759,500	0.00	-5,739,300	0.00	-7,034,500	0.00	-8,759,300	0.00

The Governor recommends adjusting funding based on reestimates of costs for Medicaid, BadgerCare Plus and FoodShare administration. The Governor also recommends using program revenue generated from enrollee cost sharing that is in excess of the base revenues to support Medicaid, BadgerCare Plus and FoodShare administration.

### 35. BadgerCare Plus Technical Changes

The Governor recommends making technical changes to BadgerCare Plus eligibility provisions to be in compliance with federal Medicaid agreements.

### 36. Medicaid Long-Term Care Regulatory Modifications

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-87,700	0.00	-51,600	0.00
PR-F	0	0.00	0	0.00	-87,600	0.00	-51,600	0.00
TOTAL	0	0.00	0	0.00	-175,300	0.00	-103,200	0.00

The Governor recommends implementing numerous regulatory modifications in order to: (a) ensure that care management organizations pay for services provided to persons with developmental disabilities receiving the Family Care benefit; (b) require that all individuals meet the functional eligibility requirements in order to be eligible for Family Care; (c) provide one advocate to every 3,500 individuals with disabilities; (d) remove terms in the Family Care rules that are not defined; (e) ensure adequate nursing home bed capacity in the state; and (f) increase the time period in which a nursing home may contest department actions.

### 37. BadgerRx Gold Transfer

The Governor recommends transferring the responsibility for operating the BadgerRx Gold program from the Department of Employee Trust Funds to the department beginning on January 1, 2011.

### 38. Domestic Partner Registry

The Governor recommends establishing a domestic partner registry maintained by county Registers of Deeds to allow for the registration of domestic partner relationships. Registered domestic partners would be extended certain dependent or survivor benefits for employee benefits, health and mental health and after-death decision making, probate matters, property matters, and motor vehicle titles.

### 39. Quality Home Care Authority

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	333,000	0.00	333,000	0.00
TOTAL	0	0.00	0	0.00	333,000	0.00	333,000	0.00

The Governor recommends providing funding to establish a statewide quality home care authority to address work force shortages and expand access to qualified caregivers for seniors and people with disabilities requiring care to enable them to continue living independently.

**40. Long-Term Care Regulation and Certification**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-93,100	-10.87	25,000	-10.87	705,300	-8.71	493,100	-8.71
PR-F	0	0.00	0	0.00	266,600	0.00	406,400	0.00
PR-O	93,100	10.87	-25,000	10.87	-223,200	8.71	56,000	8.71
TOTAL	0	0.00	0	0.00	748,700	0.00	955,500	0.00

The Governor recommends transferring the certification of assisted living provider responsibilities from counties to the department and using revenues generated by licensing and certification activities to support administrative activities.

**41. Community Aids and Substance Abuse Grant Payments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-41,089,800	0.00	0	0.00
PR-F	0	0.00	0	0.00	4,239,800	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-36,850,000	0.00	0	0.00

The Governor recommends adjusting funding to reflect timing adjustments for the Community Aids program and Substance Abuse Block Grant. These timing changes will result in one-time savings to the department, but do not reduce county funding levels. See Department of Children and Families, Item #20.

**42. Vital Records Fees**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	306,000	0.00	306,000	0.00
PR-S	0	0.00	0	0.00	150,400	0.00	150,400	0.00
TOTAL	0	0.00	0	0.00	456,400	0.00	456,400	0.00

The Governor recommends increasing the fee for the first copy of a birth certificate and for additional copies of all vital records by \$2 each to provide funding for a foster care public information campaign at the Department of Children and Families (\$306,000 in each year) and to reduce disparities in birth outcomes (\$150,400 in each year). Counties will receive an additional \$2.1 million in revenue over the biennium from this fee increase.

**43. Supplemental Security Income and Caretaker Supplement Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,951,000	0.00	5,205,200	0.00	2,951,000	0.00	5,205,200	0.00
PR-S	-194,900	0.00	-161,600	0.00	-194,900	0.00	-161,600	0.00
TOTAL	2,756,100	0.00	5,043,600	0.00	2,756,100	0.00	5,043,600	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of projected caseloads for the Supplemental Security Income (SSI) program and to fully fund administrative cost shortfalls.

**44. Office of the Blind and Visually Impaired**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	251,000	0.00	263,400	0.00
TOTAL	0	0.00	0	0.00	251,000	0.00	263,400	0.00

The Governor recommends increasing expenditure authority for rehabilitation teaching services to help individuals who are blind and visually impaired achieve independent living.

**45. HIV/AIDS Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	1,232,800	0.00	0	0.00	1,151,500	0.00
TOTAL	0	0.00	1,232,800	0.00	0	0.00	1,151,500	0.00

The Governor recommends adjusting funding for the AIDS Drug Assistance Program and the AIDS Health Insurance Subsidy Program to reflect reestimates of caseload and costs.

**46. Tuberculosis Program Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	215,200	0.00	288,600	0.00	215,200	0.00	288,600	0.00
TOTAL	215,200	0.00	288,600	0.00	215,200	0.00	288,600	0.00

The Governor recommends adjusting funding to reflect reestimates of caseload and costs for the Tuberculosis Program, which identifies and provides treatment of individuals with tuberculosis to prevent subsequent spread of the disease.

**47. Disease Aids Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	62,100	0.00	381,200	0.00	439,500	0.00	788,000	0.00
PR-O	-51,200	0.00	-36,800	0.00	-24,900	0.00	-8,700	0.00
TOTAL	10,900	0.00	344,400	0.00	414,600	0.00	779,300	0.00

The Governor recommends adjusting funding for the Disease Aids Program to reflect reestimates of caseloads and costs. The Disease Aids Program is the payer of last resort for people with chronic renal disease, adult cystic fibrosis and hemophilia.

**48. Trauma System**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	1.00	0	1.00
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting position authority in the trauma system program to ensure adequate funding for the trauma system coordinator position.

**49. Cancer Information**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL	0	0.00	0	0.00	20,000	0.00	20,000	0.00

The Governor recommends expanding access to Wisconsin Cancer Reporting System data to certain qualified researchers and allowing the department to charge fees for access. Fee revenue generated will be used to improve cancer data collection and reporting.

**50. WIC and TEFAP Transfer**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	508,900	0.00	508,900	0.00	508,900	0.00	508,900	0.00
PR-O	129,600	0.00	129,600	0.00	129,600	0.00	129,600	0.00
TOTAL	638,500	0.00	638,500	0.00	638,500	0.00	638,500	0.00

The Governor recommends transferring the responsibility and expenditure authority for: (a) the Supplemental Nutrition Program for Women, Infants and Children (WIC); and (b) the Emergency Food Assistance Program (TEFAP) to the department from the Department of Children and Families as required by the United States Department of Agriculture. See Department of Children and Families, Item #26.

**51. Appropriation Restructuring**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	1.00	0	1.00	0	1.00	0	1.00
PR-F	-965,300	-11.20	-965,300	-11.20	-965,300	-11.20	-965,300	-11.20
PR-O	-1,770,700	-17.96	-1,770,700	-17.96	-1,770,700	-17.96	-1,770,700	-17.96
PR-S	2,736,000	28.16	2,736,000	28.16	2,736,000	28.16	2,736,000	28.16
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reallocating existing funding and position authority to reflect a departmental reorganization.

**52. Transfer of Information Technology Positions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	13.00	0	13.00	0	13.00	0	13.00
TOTAL	0	13.00	0	13.00	0	13.00	0	13.00

The Governor recommends transferring information technology positions from the Department of Administration to the department to provide desktop support and Help Desk services. See Department of Administration, Item #14.

**53. Attorney Reorganization**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	170,400	1.00	170,400	1.00
TOTAL	0	0.00	0	0.00	170,400	1.00	170,400	1.00

The Governor recommends improving the provision of state legal services by reorganizing certain vacant attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2009. The Governor also recommends the creation of a 1.0 FTE unclassified chief legal advisor position. See Department of Administration, Item #4.

**54. Financial System Costs**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	151,100	0.00	151,100	0.00	151,100	0.00	151,100	0.00
PR-O	130,900	0.00	130,900	0.00	106,300	0.00	106,300	0.00
PR-S	2,900	0.00	2,900	0.00	2,900	0.00	2,900	0.00
TOTAL	284,900	0.00	284,900	0.00	260,300	0.00	260,300	0.00

The Governor recommends increasing expenditure authority to reflect a reestimate of costs associated with operation of the statewide financial system.

**55. Rent and Rent Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	557,600	0.00	565,400	0.00	557,600	0.00	565,400	0.00
PR-F	85,400	0.00	112,800	0.00	85,400	0.00	112,800	0.00
PR-O	300,100	0.00	301,600	0.00	300,100	0.00	301,600	0.00
PR-S	462,400	0.00	464,100	0.00	462,400	0.00	464,100	0.00
SEG-O	1,900	0.00	2,000	0.00	1,900	0.00	2,000	0.00
TOTAL	1,407,400	0.00	1,445,900	0.00	1,407,400	0.00	1,445,900	0.00

The Governor recommends adjusting funding based on reestimates of rent and rent debt service.

**56. Federal, Program and Segregated Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	209,000,000	0.00	209,000,000	0.00	209,000,000	0.00	209,000,000	0.00
PR-F	28,544,400	0.00	29,037,700	0.00	28,544,400	0.00	29,037,700	0.00
PR-O	35,686,000	0.00	40,317,500	0.00	35,686,000	0.00	40,317,500	0.00
PR-S	1,623,100	0.00	1,623,100	0.00	1,623,100	0.00	1,623,100	0.00
SEG-O	-209,000,000	0.00	-209,000,000	0.00	-209,000,000	0.00	-209,000,000	0.00
TOTAL	65,853,500	0.00	70,978,300	0.00	65,853,500	0.00	70,978,300	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

**57. Program Revenue Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	521,200	0.00	975,300	0.00	521,200	0.00	975,300	0.00
TOTAL	521,200	0.00	975,300	0.00	521,200	0.00	975,300	0.00

The Governor recommends adjusting the department's program revenue fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

**58. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	521,400	0.00	669,300	0.00
TOTAL	0	0.00	0	0.00	521,400	0.00	669,300	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

**59. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,443,400	0.00	4,251,100	0.00
TOTAL	0	0.00	0	0.00	4,443,400	0.00	4,251,100	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**60. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,880,100	0.00	8,881,500	0.00	8,538,800	0.00	8,540,200	0.00
PR-F	998,400	-3.25	903,400	-3.25	1,169,000	-3.25	1,074,000	-3.25
PR-O	3,787,300	-0.70	3,727,300	-0.70	3,255,400	0.00	2,518,200	0.00
PR-S	390,000	0.00	390,000	0.00	381,400	0.00	381,400	0.00
SEG-O	7,200	0.00	7,200	0.00	11,500	0.00	11,500	0.00
TOTAL	14,063,000	-3.95	13,909,400	-3.95	13,356,100	-3.25	12,525,300	-3.25

The Governor recommends adjusting the department's base budget for: (a) turnover reduction adjusted to provide more flexibility in meeting work load needs (-\$2,064,700 in each year); (b) removal of noncontinuing elements from the base (-\$232,100 in FY10 and -\$327,100 in FY11 and -3.25 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$2,669,200 in each year); (d) overtime (\$8,601,400 in FY10 and \$7,865,600 in FY11); (e) night and weekend differential pay (\$4,382,300 in each year); and (f) minor transfers within the same alpha appropriation.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Health Services.

Decision Item	Source of Funds	FY10		FY11	
		Dollars	Positions	Dollars	Positions
61. Nursing Home Pay-for-Performance	PR-F	80,500	0.00	603,300	0.00
	SEG-O	80,500	0.00	603,300	0.00
62. Extend or Convert Project Positions	PR-O	30,000	0.70	90,000	0.70
TOTAL OF ITEMS NOT APPROVED	PR-F	80,500	0.00	603,300	0.00
	PR-O	30,000	0.70	90,000	0.70
	SEG-O	80,500	0.00	603,300	0.00