

DANE COUNTY DEPARTMENT OF HUMAN SERVICES

2016 REQUESTED BUDGET SUMMARY

The 2016 budget request totals \$282,315,414. This request is an increase of \$15,982,467 over the Department's 2015 adopted budget. The 2016 budget request increases county taxes/General Purpose Revenue (GPR) by \$1,533,009 to \$70,010,302 while increasing outside revenue by \$14,449,458. This revenue increase is due mainly to the addition of Comprehensive Community Services (CCS) revenue to our budget but is also in part due to staff and provider's continued aggressive pursuit of increased Federal and other outside revenue. This budget proposal complies with the Department of Administration's 2016 budget guidelines. In the 2016 budget formulation the Department did not increase GPR beyond the base budget and some cost to continue allowances provided to us.

The Department developed this proposal with the following goals:

- To preserve our core and mandated and non-mandated services at a level that ensures protection and high quality of life for our community's most vulnerable and needy populations
- To continue to meet the needs of current Department consumers while adding new consumers or new services where feasible
- To maximize outside revenue to the greatest extent possible
- To accurately reflect 2016 revenues, expenses, and utilization based on current and past experience and adjust budget lines accordingly
- To identify areas where the 2015 budget reflects a projected deficit and adequately fund those
- To continue to analyze the sources of past Department surpluses and maximize the use of those revenues in the operating budget
- To re-align funding based on priority needs
- To promote efficiencies, partnerships, and service system changes as alternatives to budget reductions in both the Department and provider community
- To preserve the continuum of services from prevention to intervention to the greatest extent possible
- To be responsive to input from providers, consumers, and policy makers regarding priorities and cost control measures
- To provide safe working conditions for Department staff

Despite the zero GPR reduction target this year, the Department did face some fiscal challenges in preparing this proposal. While the need for local human services continues to increase among Dane County residents, financial resources to support those services continues to decrease or remain flat in some areas at the State and Federal levels. This budget proposal reflects a loss of revenue that either needed to be covered with other funding or service reductions or eliminations. Among these losses are Youth Aids funds (\$64,069) and a variety of grant drop-offs or reductions such as Chronic Disease Self Management Program, Community Intervention, Division of Corrections, and Office of Justice Assistance. Fortunately, Dane County maintains its incredible local contribution to human services in this proposal.

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This budget proposal maintains Dane County's extraordinary investment of local resources in non-mandated services. Funding of \$728,993 in non-mandated senior case management through the focal point system, over \$1.5 million for Joining Forces for Families, over \$1.8 million for homeless/housing/shelter services, and \$147,050 for Youth Resource Centers are all fully preserved or in some cases increased. In fact, funding for almost all contracted services is proposed to continue at least at 2015 levels. Results of the annual RFP process are reflected in this proposal which does result in a change of providers for some services.

Several new initiatives are in this proposal, and recent initiatives such as the Community Court and school based mental health are sustained. There are new positions proposed in the Economic Assistance and Work Services Division to improve our fraud work, increased staffing to assist the successful return of children and families to their families from out of home placement, and accounting support for revenue claiming. An expansion of parent mentoring and an initiative to increase supervised visitation are funded in the Children, Youth & Families Division. Senior meals and Medicare outreach are increased based on need in certain areas of the County. A major expansion of mental health and AODA services, including services at the Rethke supported housing project, is funded with Comprehensive Community Services (CCS) revenue.

Given the recommendation of the Living Wage Review Council that "budget increases to meet the living wage requirement be funded from resources outside the Human Services Department base budget", this proposal does not fund the Living Wage. Doing so would have cost the Department \$212,370 in GPR and resulted in cuts and eliminations of critical services. However, the proposal does continue our practice of funding new high school graduates in the developmental disabilities system. This proposal contains \$348,932 in GPR to serve 60 new consumers who will graduate in 2016 and \$297,965 GPR to annualize the cost of serving 49 graduates from 2015 and caseload increases.

In the developmental disabilities (DD) system, \$3.5 million in additional expenditures are added to the Adult DD system for an increase of 4.4%. The GPR increase is \$539,553 for a 4.9% increase. There is no cut to the providers or SDS grants.

Badger Prairie Health Care Center moved into a new, state-of-the-art facility on February 23, 2011. Due to the functionality of the new facility along with incredible work on the part of the staff, Badger Prairie continues to be able to maintain a high census and care for medically and behaviorally complex residents. Some of these residents are diverted or discharged from psychiatric hospitalization settings; this both saves money for the County and also provides a higher quality of life for these individuals.

Our Economic Assistance and Work Services Division continues to experience high caseloads and unprecedented major program changes. In 2012 staff successfully led the formation of the Capital IM Consortium and absorbed thousands of new cases. In 2016 Sheboygan County will be a positive addition to the Consortium and that is reflected in this proposal along with the new Food Share Employment and Training regional effort that Dane County is leading. Staff continue to address the workload issues associated with the Patient Protection and Affordable Care Act (PPACA) and the elimination of the BadgerCare Plus waiting list for single adults at or below 100% of the Federal Poverty Level. This proposal reflects the continuation of one project Economic Support Supervision and up to ten project

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Economic Support Specialists funded by ongoing PPACA revenue. An additional Economic Support Specialist is added in this proposal with outside revenue to address fraud.

Funding for critical but non-mandated homeless/housing services is increased. This proposal annualizes the Day Resource Center budget, stabilizes funding for the Bethel Day Services program, funds the single point of entry for this system, and continues the Porchlight van services.

In summary, this budget proposal fully preserves vital public safety services such as child protection, delinquency, and elder abuse services. In addition, it continues funding for a number of services that no other county provides such as Joining Forces for Families, the Early Childhood Initiative, and senior case management at the focal points. Given the very challenging fiscal environment in which Human Services continues to operate and at a time of truly unprecedented increase in need, this 2016 Department budget proposal maintains a high quality human services system that Dane County can be proud of. Below are a few Division specific changes between the adopted 2015 budget and this 2016 budget proposal. The complete proposal is posted on the Department's website at <http://www.danecountyhumanservices.org/>.

ADMINISTRATION

The Department's proposed general administration budget for 2016 is \$4,888,135 (\$880,019 GPR & \$4 million outside revenue). This maintains the Department's tradition of an extremely low administrative overhead and prioritization of the funding of services to consumers. Funding to maintain support for the Commission on Sensitive Crimes is maintained at the 2015 level. A Senior Accountant increase of 1.0 FTE is funded through outside revenue to address the growing increased workload and complexity over the years associated with the economic assistance programs.

CHILDREN, YOUTH & FAMILIES

The Department's proposed expenditures for 2016 for the Children, Youth & Families (CYF) Division are \$56.6 million (\$27.9 million GPR & \$28.7 million outside revenue). This is an increase of 3.6% over the CYF Division's 2015 adopted budget.

Unlike the past few years, this proposal reflects a decrease in GPR in the alternate care budget based on decreased costs and utilization. The prevention/early intervention continuum is maintained, and almost all funding for provider agencies is at the 2015 level except where earmarked revenues/grants decreased. The popular Joining Forces for Families program is fully continued as is the Early Childhood Initiative, the Early Childhood Zones, and school based mental health as a result of an infusion of \$45,000 to annualize it. Enhanced parent mentoring, supervised visitation, and post-reunification services are proposed. A new initiative that began in 2015 to divert youth who could have received municipal citations in Madison is reflected in this proposal. Comprehensive Community Services (CCS) revenue for enhanced mental health services is also included.

ADULT COMMUNITY SERVICES

Proposed 2016 expenditures for the Adult Community Services (ACS) Division are \$172.7 million (\$24.34 million GPR & \$148.35 million outside revenue). This is an increase of 4.8% over the ACS Division's 2015 adopted budget.

This proposal funds the services in the Area Agency on Aging (AAA) at \$4.7 million including maintaining our unique focal point case management system that is non-mandated and increasing funding for senior meals and Medicare outreach to meet the growing needs in some areas of the County. One time only special projects at the focal points and the mental health consultant are maintained, and funding for bilingual case management is increased, all priorities of the AAA Board. The ADRC, which has been extremely beneficial for consumers, is fully maintained and fully funded by outside revenue.

The adult developmental disabilities (DD) system's 2016 proposed budget increases \$3.5 million. Core services for consumers in the adult Self Directed Services (SDS) program are maintained with no cut to help accommodate caseload expansion and annualize the cost of the new consumers from 2015. This budget fully funds services for 60 new high school graduates with developmental disabilities, provides full year services for the 49 high school graduates added in 2015, and annualizes the cost of new consumers and rate increases in 2015. This proposal continues the long-standing practice in Dane County of funding high school graduates, a commitment that no other county makes.

The adult mental health budget increases \$2.9 million mainly as a result of new revenue from the Comprehensive Community Services (CCS) benefit that will allow for the funding of mental health and AODA services to hundreds of consumers. An effort is made in this proposal to stabilize the revenue projections and funding to critical services. Once again this year, funding is added to Tellurian's Transitional Housing Program to replace the loss of HUD revenue. The psychiatric hospital line shows a net increase based on increased utilization.

BADGER PRAIRIE HEALTH CARE CENTER

Badger Prairie Health Care Center's (BPHCC) budget is proposed to increase by \$836,680 to \$21.3 million (\$11.9 million GPR & \$9.4 million outside revenue).

Funding for meals from Consolidated Food Service is increased by \$153,056 partially offset by Senior meal savings due to overall decreased utilization in that area. The census is continued at 115. Funding to enhance Art and Music Therapy efforts at the facility are maintained.

ECONOMIC ASSISTANCE AND WORK SERVICES

The Economic Assistance and Work Services (EAWS) Division budget increases by \$5.3 million to \$26.8 million (\$5 million GPR & \$21.8 million outside revenue). This is a 24.7% increase in expenditures in this Division mainly supported by an increase in outside revenue.

Dane County continues to provide eligibility determination and case management services for W-2 recipients under a contract with Forward Service Corporation. The county operation of Income Maintenance services continues with Dane County being the lead for the IM Capital Consortium which will include seven (7) other counties in 2016 with the addition of Sheboygan County next year. The homeless/housing budget is increased slightly. All shelter, housing case management, information and referral, and food pantry and clothing distribution services are maintained at their 2015 budgeted levels. The Day Resource Center budget is annualized, and funding to the Bethel Day Services program and the Porchlight van service is stabilized.

Again this year, I want to extend my sincere thanks to everyone whose thoughtful input and hard work made the creation of this budget proposal possible. My special appreciation goes to my fiscal and management staff for their time and dedication and to all the providers, consortiums, and entities that offered ideas for changes, efficiencies, and partnerships. I sincerely believe that this proposal is a reflection of all those efforts and the continued commitment of Dane County to provide quality human services to its residents. I look forward to working with everyone throughout the upcoming 2016 budget deliberations.

Respectfully submitted by:

Lynn Green
Director