

DANE COUNTY DEPARTMENT OF HUMAN SERVICES

2017 REQUESTED BUDGET SUMMARY

The 2017 budget request totals \$289,273,253. This request is an increase of \$3,767,778 over the Department's 2016 adopted budget. The 2017 budget request increases county taxes/General Purpose Revenue (GPR) by only \$927,913 to \$73,515,123 while increasing outside revenue by \$2,839,865 to \$215,758,130. This revenue increase is due mainly to the expansion of Comprehensive Community Services (CCS) revenue in our budget but is also in part due to staff and provider's continued aggressive pursuit of other outside revenue. This budget proposal complies with the Department of Administration's 2017 budget guidelines. In the 2017 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 2017 revenues, expenses, and utilization based on current and past experience and adjust budget lines accordingly
- To identify areas where the 2016 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
- To align the Department for the transition to Family Care with the accompanying loss of revenues, local contribution, and 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 and grants that either needed to be covered with other funding or resulted in service reductions or eliminations. Among these losses are Youth Aids funds (\$79,964) and a variety of grant drop-offs or reductions such as the PATHS Pilot (\$224,246), Independent Living (\$108,432), Dementia Care (\$5,705), and Safe Haven (\$46,197). Fortunately, Dane County maintains its incredible local contribution to human services in this proposal.

This budget proposal maintains Dane County's extraordinary investment of local resources in non-mandated services. Funding of \$779,276 in non-mandated senior case management through the focal point system, over \$1.5 million for Joining Forces for Families, over \$2.2 million for homeless/housing/shelter services, and \$148,084 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 2016 levels. Results of the annual RFP process are reflected in this proposal which does result in a change of providers for some services.

Recent initiatives such as the Community Restorative Court and school based mental health are sustained. There are new positions proposed in the Children, Youth & Families Division to address the increase in child abuse and neglect reporting, increased staffing to support the Comprehensive Community Services initiative, and an AmeriCorps Coordinator. An expansion of supervised visitation and mobile crisis are funded. More funding for senior nutrition site management, RSVP driver services, and the caregiver support program were included in the AAA budget. A major expansion of mental health and AODA services 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 \$34,480 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 \$331,920 in GPR to serve 59 new consumers who will graduate from high school in 2017 and \$361,502 in GPR to annualize the cost of serving 60 graduates from 2016 and caseload increases.

In the developmental disabilities (DD) system, \$4.01 million in additional expenditures are added to the Adult DD system for an increase of 4.8%. 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. This budget proposal maintains the staffing and full support for this incredible skilled nursing facility.

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 was added to the Consortium. 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 conversion from project to permanent status of one Economic Support Supervisor and six Economic Support Specialists previously funded by PPACA revenue and now supported by core IM funding.

Funding for critical but non-mandated homeless/housing services is sustained. This proposal reflects the opening of the Day Resource Center in 2017, funds gap services until that opening, continues the single point of entry for this system, and reflects the new focus of the Salvation Army sheltering services from overnight emergency shelter to rapid re-housing.

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 the amount and severity of need, this 2017 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 2016 budget and this 2017 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 2017 is \$5,176,887 (\$1,017,671 GPR & \$4.2 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 2016 level. A Program Analyst position in the Planning & Evaluation Unit is proposed to oversee the planning and quality assurance requirements of the rapidly expanding CCS initiative. Progress is made in aligning revenues that support Administration given the transition to Family Care in 2018.

CHILDREN, YOUTH & FAMILIES

The Department's proposed expenditures for 2017 for the Children, Youth & Families (CYF) Division are \$57.9 million (\$28.7 million GPR & \$29.2 million outside revenue). This is an increase of .6% over the CYF Division's 2016 adopted budget.

Once again, 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 2016 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. Enhanced supervised visitation is funded. Increased staffing to address the growing number of child abuse and neglect reports is proposed as is the creation of an AmeriCorps Coordinator so that the Prevention Services Manager can return to her work in that area full-time.

The loss of several grants such as the PATHS Pilot (\$224,246), Independent Living (\$108,432), and Safe Haven (\$46,197) causes some reduced services as does the loss of Youth Aids revenue (\$79,964). In addition, the loss of 2016 one time only funding will lower the capacity of the Juvenile restorative justice effort.

ADULT COMMUNITY SERVICES

Proposed 2017 expenditures for the Adult Community Services (ACS) Division are \$179.7 million (\$25.6 million GPR & \$154.1 million outside revenue). This is an increase of 3% over the ACS Division's 2016 adopted budget.

This proposal funds the services in the Area Agency on Aging (AAA) at \$4.9 for a 3.4% increase over 2016. This includes maintaining our unique focal point case management system that is non-mandated and increasing funding for senior nutrition site management, RSVP driver services, and the caregivers support program, all priorities of the AAA Board. One time only special projects at the focal points, case management, and funding for the cultural diversity program are maintained. The ADRC, which has been extremely beneficial for consumers, continues and is fully funded by outside revenue.

The adult developmental disabilities (DD) system's 2017 proposed budget increases \$4.01 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 2016. This budget fully funds services for 59 new high school graduates with developmental disabilities, provides full year services for the 60 high school graduates added in 2016, and annualizes the cost of new consumers and rate increases in 2016. 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 \$2.03 million or 7.4% 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. The psychiatric hospital line shows a net increase based on increased utilization. Mobile crisis and CSP services are enhanced.

BADGER PRAIRIE HEALTH CARE CENTER

Badger Prairie Health Care Center's (BPHCC) budget is proposed to increase only \$3,054 and essentially remain at \$21.6 million (\$12.2 million GPR & \$9.4 million outside revenue).

This budget proposal reflects a lowering of dependency on contracted nursing services, increased Art and Music Therapy support, and funds for the potential ongoing support of scheduling software.

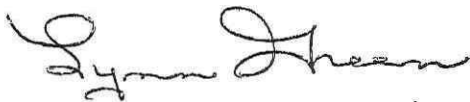
ECONOMIC ASSISTANCE AND WORK SERVICES

The Economic Assistance and Work Services (EAWS) Division budget decreases by \$2.3 million to \$24.8 million (\$5.4 million GPR & \$19.4 million outside revenue). This is an 8.4% decrease in expenditures in this Division entirely due to the loss of outside FSET and PPACA 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 includes seven (7) other counties. The county also oversees Regional FSET operations. 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 2016 budgeted levels. This proposal reflects the annual Day Resource Center budget, funds the single point of entry for this system, budgets Hospitality House to remain open until the Day Resource Center opens, continues the Porchlight van services, and reflects the new focus of the Salvation Army sheltering services from overnight emergency shelter to rapid re-housing.

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 2017 budget deliberations.

Respectfully submitted by:

A handwritten signature in cursive script, appearing to read "Lynn Green".

Lynn Green
Director

