

2017 Human Services Budget Proposal Summary
8-31-16

2017 Request: \$289,273,253 (\$3,767,778 increase over 2016 adopted)

- \$215,758,130 outside revenue (\$2,839,865 increase over 2016 adopted)
- \$73,515,123 GPR (\$927,913 increase over 2016 adopted)
- 1.3% increase over 2016 adopted budget in total, in revenue, and in GPR

Department GPR target: \$0 (\$927,913 increase due to base increases; target met)

Budget to County Executive: August 29

County budget public hearing on Human Services: September 15

General Comments

- Funding for living wage not included in Department proposal: \$11.69/hour for 2017; total cost \$64,600 of which \$34,480 is GPR and \$30,120 is MA revenue
- Not eliminating any positions that would force a layoff: PATHS Grant loss will result in social worker bump; .2 BPHCC laundry worker reduction already implemented
- 4.375 positions created without new GPR: 1.0 (two 0.5 FTE CPS Access social workers in CYF; AmeriCorps Coordinator; CCS Program Analyst position; CCS intake social worker in ACS; CYF Kinship Care senior social worker increased from .625 FTE to 1.0 FTE)
- Family Care local contribution "place holder" incorporated in proposal
- Capital budget request \$387,500: planned replacement of 2 mini vans; BPHCC wound care prevention equipment, lifts & slings; parking lot replacement at STO; parking lot repairs and sidewalk replacement at NPO; carpet replacement at JCO; landscape services at STO; IT network closet upgrade at NPO

Administration

Note: 2017 proposed expenses \$5.2 million (\$1 million GPR; \$4.2 million revenue); increase of 7.8% over 2016 adopted budget

- Support for Commission on Sensitive Crimes sustained
- Reduces dependency on waiver revenue
- Created a new CCS Program Analyst position in Planning & Evaluation Unit
- Funding to support POS audit efforts - \$55,000
- Family Care local match "place holder" expense line - \$102

Adult Community Services

Note: 2017 proposed expenses \$179.7 million (\$25.6 million GPR; \$154.1 million outside revenue); increase of 3% over 2016 adopted budget

- Care Center RFP results – same total funding of \$1.55 million; different distribution between Tellurian & JMHC; even split in 2016
- Family Care – all DD, senior & PD contracts remain in 2017 proposal
- Workers' Comp for consumer employed workers – DD/PD
- Several but not all AAA Board requests funded

Aging /Long Term Care:

- Supportive home care adjustments based on service utilization & redistribution of funds from Recover Health that discontinued doing business
- Prevention program adjustment – HOPES ended; money in Suicide Prevention RFP TBD line; Safe Communities back to base amount

Alternative Sanctions:

- Fatherhood Program RFP decision – Urban League will keep the program
- Assumes TAD, TAP Grants continues
- Reduces Drug Court services based on utilization; funds outcome research for OWI Court, Drug Court that Judges want
- Re-entry position remains in Department budget
- Increases JMHC Community Treatment Alternatives CSP \$140,000 to fund 2.0 additional FTE's

Area Agency on Aging:

- Annual adjustment to nutrition site management per formula – increase of \$14,585
- Annual adjustment to case management per formula
- Decreases Family Services for AODA related services due to low # of people served
- Decreases Health Minds MH consultant based on low use by Focal Points
- Caterer meals – rate changes due to RFP; resulted in \$37,700 increase in meal costs
- Increase in Older Americans Act revenues utilized for expansions
- AAA budget recommendations included all or part – increases Nutrition Site Management \$14,585; increases RSVP \$21,500; Volunteer Guardianship/Rep Payee Program - \$12,500 paid in 2016; increases Caregiver Support Program \$10,918

ADRC:

- Remains fully funded with State & MA revenues
- Status Quo

DD Adult:

- Annualizes 2016 high school grads (60)) and caseload - \$3,417,982 (\$361,502 GPR; \$3.1 revenue)
- Funds 2017 high school grads (59) - \$800,000 (\$331,920 GPR; \$468,080 revenue)
- Increase of \$4.01 million in DD Adult 2017 proposed over 2016 adopted – 4.8% increase due to revenue increase
- Increases covered with increased revenues
- Reduction in MA PC prior authorizations
- Workers' comp for consumer employed workers

DD Children:

- Essentially no changes

Adult Mental Health:

- Reflects 2016 mid-year changes – ends Opportunities, Inc. contract, MOST folded into CSP, etc.
- JMHC mobile crisis increase - \$100,000 (Community Aids & MA Crisis; no GPR)
- Increases utilization at Trempealeau/Clearview - \$235,530
- Increases Mendota/Winnebago - \$18,000+
- Care Center RFP decision – Tellurian request fully funded (\$950,000); JMHC will get \$600,000 (\$170,000 less than in 2016), contract terms to be negotiated
- CCS revenue increases \$2,159,000 in ACS
- New CCS intake social worker
- POS adjustments as consumers move to CCS

Physical Disabilities:

- Worker's comp for consumer employed workers
- Mutually agreed upon \$1.5 million decrease in CLA's MA Personal Care contract

Transportation:

- Less 85.21 revenue - \$30,000

Badger Prairie Health Care Center:

Note: 2017 proposed expenses \$21,643,763 (\$12.2 million GPR; \$9.4 revenue); 0.0% increase over 2016 adopted budget

- CFS rates - decrease by \$12,835; rates not lower; decrease due to Dietician funding change
- Private pay rate increase: 3.5%; \$394/day; budgeted for census of 5 (increase from 4 in 2016)
- Overall census: remains at 115 (5 private pay, 1 Medicare)
- Eliminate .2 laundry worker – already accommodated by recently recruiting for .3 FTE instead of .5 FTE
- Increases JMHC contract for psychiatry services - \$25,000
- Increases Music/Art Therapy - \$3,000
- Projecting slight increase in Medicare rate/reimbursement
- Projecting decrease in Medicaid rate/reimbursement
- Increases in costs for: psychiatry contract, cable TV, pharmacy, janitorial supplies
- Overtime budget “holding”
- Decreases RN and CNA contract services and Increases LTE line by \$30,000 to create an LTE coverage pool to use in place of temp agency staff

Children, Youth & Families

Note: 2017 proposed expenses \$57,944,149 (\$29.2 million GPR; \$28.7 million revenue); .6% increase over 2016 adopted budget

- Funding removed from alternate care lines but ADP's are set at adequate levels based on current utilization - \$293,500 removed
- Funds added to fill holes/variances: telephone, JFF rent, ECI rent, client transportation
- Increases client and volunteer transportation due to lack of adequate services from State Medical Transportation contract and increased need
- Increases Protective Child Care based on current utilization - \$60,000
- Decrease in Youth Aids replaced with GPR - \$59,478
- Grant losses - Safe Haven (DAIS and CSSW contract reductions) \$46,197, Independent Living - \$108,432, and PATH Grants - \$224,246
- Canopy – reduces OASIS by \$30,000 based on utilization; increases supervised visitation by \$20,000
- Briarpatch - lowers MA CM revenues by \$30,000; not earning them; makes remaining \$92,000 contingent on earning it.
- Creates two 0.5 FTE CPS Access social worker positions to cover increased volume of child abuse and neglect calls
- Creates an AmeriCorps Coordinator and fully funds the Prevention Manager position
- Funds Independent Living social worker despite loss of IL Grant from State
- Youth Enrichment Funds to Nehemiah based on RFP - \$22,141; \$9,573 loss to Boys and Girls Club

- By Youth For Youth - adds \$4,000 to replace lost Oscar Mayer funding; other funders will also do this
- Juvenile restorative justice project had \$150,000 of one time only funding in 2016 that was not replaced
- Reduction of \$43,000 of Intoxicated Driver Program (IDP) revenue resulting in contract reductions at ARC, JMHC, Tellurian

Economic Assistance and Work Services

Note: 2017 expenses \$24,827,033 (\$5.4 million GPR; \$19.4 million revenue); decrease of 8.4% over 2016 adopted budget

- Decrease caused by FSET and PPACA revenue drop-offs
- In contact with Forward Service regarding 2017 W-2 funding level: stable for now
- Reduces FSET lines - in 100% program reflects a cost re-estimate that still fully funds what we anticipate to be the expected costs; in the 50/50 projects reflects our policy change to no longer make the providers give us their own match
- PPACA ES project positions - some PPACA funding continues; will be continuing 4 Project ESS; 1 ES Supervisor project position and 6 ESS Project positions converted to permanent funds and footnote removed
- Library rent for space at JCO - goal to move Library in 2017 before rental lease expires at outlying property on September 1st

Homeless Services:

- Day Resource Center - annual budget in proposal; \$130,000 County; \$100,000 City; \$100,000 United Way; total \$330,000
- Briarpatch youth homeless shelter funded at \$103,754; gap created by carry forward funds from 2015 to 2016
- Bethel day services funds of \$80,560 redirected to Hospitality House for 2017 & added funds to increase total for Hospitality House to \$94,000
- Discretionary funds remaining from porta potty rental - \$5,570
- Salvation Army - moves funding to reflect program change from emergency overnight housing to Rapid Re-housing
- Other homeless services continued at 2016 levels