

2017 Human Services' Adopted Budget Summary
12-15-16

2017 Adopted: \$296,378,426

- \$218,064,110 outside revenue
- \$78,314,316 GPR

General Comments

- Funding for living wage to \$12.50 included in County Executive's proposal: total cost \$2,067,087 of which \$1,095,371 is GPR and \$971,716 is revenue
- POS COLA of 2.0% included
- 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
- 9.375 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); 2.0 Independent Living social workers; 1.0 social worker for Community Restorative Court; 1.0 FTE Social Worker Supervisor to coordinate the Northside Early Childhood Zone; 1.0 FTE Administrative Assistant for CCS
- 1.0 FTE Program Leader created at NIP to support at risk and juvenile justice involved youth
- Raise for County staff – 3% on 1-1-17
- Creates a Human Services Fund

Administration

- 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
- Creates a 1.0 FTE Administrative Assistant to support the CCS workload - \$78,000

Adult Community Services

- 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

- Essentially 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 transferred to the Sheriff's Department
- Increases JMHC Community Treatment Alternatives CSP \$140,000 to fund 2.0 additional FTE's
- RFP to develop a Community Service Program for adult criminal defendants - \$75,000

Area Agency on Aging:

- Annual adjustment to nutrition site management per formula – increase of \$14,585
- Annual adjustment to case management per formula – increase of \$25,146
- 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; increases Senior Case Management \$25,146; funds Cultural Diversity Project \$26,057

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:

- 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

- Pathways to Prosperity Partnership funded - \$12,500
- Additional eviction prevention funds for JFF use - \$50,000
- Opiate Recovery Coaches funded at Safe Communities - \$15,000
- Creates a Latino outreach worker at Centro Hispano to team with the JFF worker in Sun Prairie - \$50,000
- Expands MMSD Building Bridges Teams - \$63,000
- Expands Building Bridges program to four additional non-MMSD school districts - \$120,000
- Creates an Early Childhood Zone on the Northside of Madison in partnership with the Rennebohm Foundation and United Way - \$250,000 to Community Partnerships for ECI staff; \$65,000 to Children's Service Society for a Community Support Specialist; \$102,400 FTE Social Worker Supervisor to coordinate the Zone
- Creates a 1.0 FTE Program Leader at NIP to support at risk and juvenile justice involved youth - \$75,700
- Creates 2.0 FTE Independent Living Social Workers with one position starting in mid-2017
- Creates 1.0 FTE social worker as of 5-1-17 and adds \$10,000 in discretionary funds to support the Community Restorative Court expansion
- 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: \$22,500 replaced with new GPR
- Reduction of \$43,000 of Intoxicated Driver Program (IDP) revenue resulting in contract reductions at ARC, JMHC, Tellurian

Economic Assistance and Work Services

- Decrease caused by FSET and PPACA revenue drop-offs
- 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
- Allocates funds to support the Worker Education & Engagement Initiative at the Workers' Rights Center - \$9,573

Homeless Services:

- Day Resource Center – designated to Catholic Charities based on RFP award; annual budget in proposal; \$130,000 County; \$100,000 City; \$100,000 United Way; total \$330,000
- Discretionary funds to support the CAC Case Manager assigned to the proposed new Northside Early Childhood Zone - \$29,000
- Membership fee for the Wisconsin Coalition Against Homelessness - \$3,000
- Housing Locator Services at YWCA - \$26,428
- Tenant counseling and education services (RFP) - \$45,000
- 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