



DANE COUNTY

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County Executive

State Budget Bill 2017-2019

Department of Corrections

Juvenile Corrections Daily Rates

- Increase rates at Lincoln Hills and Copper Lake

State Fiscal Year	Daily Rate	Rate Change	Percent Increase
7/1/16 – 6/30/17	\$292/day		
7/1/17 – 6/30/18	\$344/day	+ \$52/day	17.8%
7/1/18 – 6/30/19	\$352/day	+ \$8/day	2.3%

- Budget impact for Dane County assuming budgeted Average Daily Population (ADP) remains the same.
 - Estimated increased cost to Dane County of \$189,000 for CY17
 - Estimated increased cost to Dane County of \$407,000 for CY18

Department of Transportation

Seniors and Individuals with Disabilities County Aids

- 2% increase in FY18 and an additional 2% increase if FY19
- 2017 Budget \$85.21 funding = \$929,976
 - 2% = \$18,600

Department of Children & Families

Children & Family Aids

- Increase funding for children & family aids for counties by \$6.25 million over biennium
 - Dane County share ~ 8%
 - CY18 – Increase estimated to be \$400,000 over base
 - CY19 – Increase estimated to be \$400,000 over base (same as CY18 allocation)
- Increase foster care rates 2.5% in CY18 and CY19
 - Approximately \$36,000/year

Safety and Out-of-Home Placement Services

- Additional funding to expand services statewide along with a match requirement (9.89%)
- Total Funding
 - SFY18 - \$6,282,500
 - SFY19 - \$7,314,300
- Amount of new funding for Dane County unclear

Kinship Care

- 1% case load increase and 2.5% rate increase to mirror foster care rate increase

Child Care Administration and Operations

- No new funding allocated to counties for child care administration
- With the combination of the FSET universal referral requirement, the FSET pilot to mandate participation for FS households with school aged children and the potential of a work requirement for Medicaid, there will need to be increased administration and services under Wisconsin Shares to support additional child care request.

Child Support Cooperation

- Require coordination with child support, including paternity establishment and current payment on orders in place. The effective date is July 2018. The IM allocation for this is less than \$60,000 statewide not enough to implement. The interaction between IM and child support agencies seems difficult, especially the fair hearings, not to mention implementation across county lines as a consortia.

Department of Health Services

Nursing Home Rate Increase

- Increase nursing home rates 2% each fiscal year
 - Est. additional \$63,000 for CY17
 - Est. additional \$128,000 for CY18
- Increase funding for enhanced behavioral and cognitive impairment incentives
 - Unknown how much or how enhancement will be allocated
 - Likely to help Badger Prairie Health Care Center given resident conditions

Eliminate the Children's Long-Term Support (CLTS) Waitlist

- Dane County currently has 396 children on the waitlist
- The average CLTS child costs about \$16,500
- Dane County budget increase \$3.8 - \$6.5 million (AF)
- Require about 16 new case managers and 2 support staff to support increased caseload
- Dane County supports the current 475 enrolled clients with about \$1.0 million in COP match – match required to remain in the program

Birth to 3 Medicaid Reimbursement

- Potential increase B-3 funding by \$900,000 +
- Dane County currently receives \$703,000 GPR from DHS which is unmatched
- Currently \$1.42 million in levy and \$176,000 in Community Aids supports B-3
- Maintenance Of Effort (MOE) requirement for Dane is \$1.53 million

Dementia Care Specialist

- Grant program discontinued
- Loss of \$87,000

Income Maintenance Funding

- Base funding maintained at the CY2017 level
- \$572,000 added statewide (excluding Milwaukee) in CY18 for asset verification & child support coordination
- \$4.7 million added statewide (excluding Milwaukee) in CY19 for Medicaid childless adult employment and training, FoodShare able-bodied parents employment and training, asset verification, & child support coordination
- No new funding to implement waiver for childless adults included in the 15-17 budget
 - Drug testing, premiums, time-limited benefits, health assessment

Aging & Disability Resource Centers (ADRCs)

- Maintain ADRCs along with current funding levels

SeniorCare

- Increase SeniorCare cost-to-continue by \$4.2 million and maintain current eligibility and benefits.

Foodshare, Medicaid and Child Care Eligibility

- A combination of previously authorized policy changes in the 2015-2017 budget (that will be submitted as a waiver this Spring) and new initiatives introduced by the Governor have the potential affect on eligibility for Foodshare, Medicaid and Child Care:
 - Require able-bodied childless adults to meet a work requirement of 80 hours a month to maintain ongoing Medicaid/Badgercare Plus eligibility.
 - Implement a 48 month time limit for able-bodied childless adults for Medicaid/Badgercare Plus eligibility.
 - Extend the existing work requirement under FSET to Foodshare households with school-aged children (previously only applied to those without children in the home)
 - Implement an asset test for Foodshare and making child support cooperation mandatory for eligibility.
 - Create a new asset test for Foodshare and Child Care.
 - Change the child care co-payment structure to phase in co-payment increases when income from work increases, rather than the now existing “cliff”.
 - Create new premiums for childless adults on Medicaid/Badgercare Plus. The new premium amounts can be cut in half if the childless adult does not have “health risk indicators” as determined through an assessment by his/her HMO.
 - Implement new drug testing and treatment requirement for childless adults on Medicaid/Badgercare Plus.

- The preceding changes, if authorized/enacted, will have the following impact on Dane County:
 - More traffic in the Jobs Center lobby as people look to pay premiums. There are now 200 visitors/day.
 - More calls to the call center to explain the changes in eligibility requirements. January saw a record number of calls with over 32,000.
 - Longer calls in the call center as agents explain new program requirements. Calls can now often last 20-25 minutes.

Juveniles

- Increase age from 16 to 18 years old for placement in juvenile facility, or secured residential care center for children and youth unless DOC determines placement in adult correctional facility is appropriate.
- Add 11.5 positions to Lincoln Hills/Copper Lake and increase the number of juveniles housed in Racine.
- Give Juvenile Courts jurisdiction over any child sex trafficking victim.
- Create certified Youth Crisis Stabilization Facilities (8 beds) to prevent/de-escalate a minor's mental health crisis.
- Provide \$6.5 million to improve/expand school mental health services.

Veterans

- Return County Veteran Services Offices to block grant funding with county employee verification of proper spending. Provide WDVA (\$251,600) to fund a CVSO liaison position.

Transportation

- General Transportation Aid increase from \$98.4 million to \$111.1 million in 2018 for counties.

Environment

- Increase general obligation bonding authority for Soil & Water Resource Management. Funds now come from the Environmental Fund rather than the General Fund. Net increase unknown.
- Award \$7 million for grants to help fund county land & water conservation. Gives funding priority to impaired water bodies or agricultural enterprise zones. Funding level remains the same as 2015-2017 levels.
- Study transfer of Concentrated Animal Feed Operations (CAFO) regulation from DNR to DATCP.
- Eliminate \$500,000 (DNR) per year from UW Extension for pollution abatement education/technical assistance. Has no impact on Dane County extension.

- Loss of \$675,000 per year in annual one-time funding for DATCP county staffing grants from 2015-2017 levels. Same decreased amount as proposed in previous budgets but always restored.
- Addition of \$825,000 per year in DATCP nutrient management cost-sharing.
- Decrease \$230,000 per year from DNR contracting which funds the Standards Oversight Council, SNAP+ and UW Extension. Has no impact on Dane County Extension.

Employment

- Prohibit state and local governments from using project labor agreements for state procurement or public works projects, including no agreements with a labor union; ban union membership of contractors' employees; and no union membership as a basis for a bid/contract.
- Delete prevailing wage for state projects.
- Eliminate Labor Review Commission.--All appeals for workers' compensation and unemployment benefits will be determined by one person, who will be required to uphold the initial fact-finding in the absence of fraud.

Miscellaneous

- Authorize Dept. of Emergency Management grants to law enforcement for crowd control training and equipment.
- Back to school sales tax exemption for clothing (\$75), computers (\$750), school computer supplies (\$250) and school supplies (\$75). Not applicable after 2018.
- Maintain current shared revenue levels.
- Expand TAD program to other counties, \$2 million per year.
- Address volunteer emergency responder/EMT shortage by doubling state match up to \$500 per year for service award program along with reductions in required service time/age to earn an award. Extends license renewal from 2 to 4 years and creates new EMT endorsement. Allows ambulance providers to escrow unused money for EMT/first responder training and examinations. Add 2 permanent training staff at Regional All-Climate Training Center and relocate existing resources.
- Authorize counties/municipalities to contract/create joint agencies/commissions to administer various county programs /services that meet the obligations of each unit of government.
- Increase District Attorneys & Assistant District Attorneys salaries by \$4.8 million over two years.
- Phase out Local Government Property Insurance Fund.

