



DANE COUNTY

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DRAFT

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State Budget Bill 2017-2019 Joint Finance Committee Actions

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

Joint Finance: Added \$6 per day to the daily rate. (\$391.24 in 2018 and \$398.50 in 2019)

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)

Joint Finance: Increase Children & Families Aid by \$5 million starting in CY 2018.

- Increase foster care rates 2.5% in CY18 and CY19
 - Approximately \$36,000/year

Joint Finance: Same as state budget, 2.5% rate increase CY 2018 & 2019.

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

Joint Finance: Approved state budget increase.

Kinship Care

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

Joint Finance: Same as state budget.

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.

Joint Finance: Same as state budget (no increase) and added new provision to include paternity proof in FoodShare/child support coordination.

Modify Contract Requirements for Rate-Based Services Purchased by Counties and other Entities

- Starting January 1, 2018, contracts must allow the provider to keep 5% of contract revenue and other modifications.

Joint Finance: Added this new provision.

Services for Victims of Sex Trafficking

- Increase funding by \$2 million in 2018-19 for out of home placements, services and placements.

Joint Finance: Delete state budget provision. Provide \$1 million each year to expand services to trafficking victims. With base funding, \$6 million in funding over the biennium.

Runaway/Homeless Youth Services

- Create new budget provision for \$100,000 per year to DCF for selection of grants to service programs for runaway/homeless youth.

Joint Finance: Added this new provision.

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

Joint Finance: Same as state budget, 2% per each year.

- 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

Joint Finance: Same as state budget, \$10 million over the biennium.

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

Joint Finance: Provided an increase (\$94,000, 2017-18 and \$184,000 in 2018-19) on top of the state budget funding amount to reduce the wait list.

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

Joint Finance: Same as state budget.

Dementia Care Specialist

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

Joint Finance: Restored dementia specialists to DHS budget permanently. Allocated \$3 million for existing and new positions.

Local Health Departments

- Create grants for local public health departments to control/prevent communicable diseases.

Joint Finance: Provide \$1 million in grant funding over the biennium.

Income Maintenance Funding

- Base funding maintained at the CY2017 level

Joint Finance: Same as state budget.

- \$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

Joint Finance: Maintained current budget bill funding levels, \$12.3 million per year for contracts for county consortia.

Joint Finance: Increased funding to local governments/IM consortia, for MA and FoodShare fraud prevention/investigations by \$500,000 per year or \$1.5 million per year.

Joint Finance: Approve budget provision for screening, drug testing and treatment for W-2 participants.

Aging & Disability Resource Centers (ADRCs)

- Maintain ADRCs along with current funding levels

Joint Finance: Same as state budget, maintain current law.

IRIS Waiver

- Require DHS to request a waiver allowing adults with intellectual disabilities to use Medicaid funding at accredited higher education institutions.

Joint Finance: Require DHS to administer a waiver program to no more than 100 individuals per month, per year.

Family Care

- Dane County transitions in 2018

Joint Finance: Provide \$12.5 million per year to increase direct care/services.

SeniorCare

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

Joint Finance: Re-estimated at a lower amount.

Domestic Violence and Sexual Assault

Joint Finance: Added an increase of \$500,000 per year for grants to increase access to legal services for domestic violence/sexual assault survivors. The increase brings the funds up to \$1 million per year.

County Release Plans for Sexually Violent People (SVP)

- County must prepare a report to DHS on SVP residential placement developed by a committee's recommendations.

Joint Finance: Added reporting requirement to budget bill.

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.

Joint Finance: Include paternity proof in FoodShare/child support initiative.

- Create a new asset test for Foodshare and Child Care.

Joint Finance: Approved this provision.

- Change the child care co-payment structure to phase in co-payment increases when income from work increases, rather than the now existing "cliff".

Joint Finance: Made a change so the income benefit drop off "cliff" is not as severe by replacing with 85% of state medium income.

- 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.

Joint Finance: Increase Medicaid reimbursement for personal care services by 2% each year.

Joint Finance: Allocate \$1 million over the biennium for Child Psychiatry Consultation program serving children in provider shortage areas.

Joint Finance: Pending federal waiver, DHS will remove Foodshare benefits electronically and store them offline for accounts that are inactive for at least 6 months.

Joint Finance: Request a waiver through Finance Committee approval, for a work & training program for childless adults enrolled in MA.

- Homeless Shelter Employment Services

Joint Finance: Provide \$500,000 each year to help local shelters with case management services/housing placement services. In addition, approved DOA provision to connect homeless with permanent employment and housing aid.

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.

Joint Finance: Approved this provision.

- 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.

Joint Finance: Provide grant funding on a one time basis. Grant funding of \$1.2 million, on a one time basis would come under the purview of the Joint Finance Committee.

- Provide \$6.5 million to improve/expand school mental health services.

Joint Finance: Add \$6 per day to the JCI daily rates.

Joint Finance: Provide \$256,100 in 2017-18 and \$300,000 in 2018-19 to increase mental health services at Copper Lake.

Joint Finance: Fund 9 positions to administer medications in Juvenile Correction facilities.

Veterans

- Return County Veteran Services Offices to block grant funding (\$160,000 per year) with county employee verification of proper spending. Provide WDVA (\$251,600) to fund a CVSO liaison position.

Joint Finance: Provide "fixed" grants and eliminate grant restrictions. Delete CVSO liaison position.

- Provide \$450,000 in 2018-19 for peer-run respite center for veterans, to provide services for mental illness and substance abuse.

Joint Finance: Provide funding on a one time basis and require DHS to provide ongoing funding in next budget.

Shared Revenue

- State Aid for Tax Exempt Computers, Cash Registers and Fax Machines

Joint Finance: Suspend current formula for calculating computer aid payments after July 1, 2017 payments. After 2018 each eligible local government would receive a 1.47% payment increase. After 2018 the payment increase would be based on the inflation rate.

- Maintain current shared revenue levels.

Joint Finance: Same as state budget bill, no increase or cut.

- Homestead Tax Credit

Joint Finance: Same as budget bill, supported limiting eligibility to those 62 years of age or older, to individuals with a disability or to those with earned income.

- Delete law allowing municipalities and counties to refrain from decreasing allowable levies by the amount that their debt service on debt issued prior to July 1, 2005 decreases.

Joint Finance: Same as state budget bill.

Transportation

- General Transportation Aid increase from \$98.4 million to \$111.1 million in 2018 for counties.
- Car-killed deer removal program.

Joint Finance: Repeal DNR requirements and transfer program to the Department of Transportation. WIDOT can contract for the removal of deer by private vendors or counties/municipalities.

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.

- Eliminate Diesel Truck Idling Reduction Grant Program.

Joint Finance: Maintain current law.

- Private Onsite Wastewater Treatment changed to a loan/grant program.

Joint Finance: Maintained current law leaving permanent funding in place.

Joint Finance: Maintain current law on stewardship acquisitions and legislative oversight... Added new legislation to earmark unobligated stewardship bonding authority for specific projects.

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.

Joint Finance: Restored the Commission and required a Supreme Court study of LIRC decisions.

- Indexing dollar amounts for state and local public works projects.

Joint Finance: Added this new provision.

Public Safety

- Create new 911 call system oversight and funding.

Joint Finance: Create a 19 member 911 Subcommittee, under the Dept. of Military Affairs, to administer and fund the Next Generation 911 system.

Miscellaneous

- Provide \$1.5 million per year for broadband expansion grants and create state broadband office..

Joint Finance: Include SB 49/AB 123 in the budget bill and the new broadband office. Provide \$14 million in 2017-18 for the grants and any unspent funds would rollover to 2018-2019.

- Authorize Dept. of Emergency Management grants to law enforcement for crowd control training and equipment.

Joint Finance: Deleted provisions.

- Prohibit new domestic partner registration and insurance coverage for local government employees.

Joint Finance: Added this new provision. Deleted requirement for local governments to pay premiums for domestic partners and children. Authorized local governments to pay premiums for spouses, children and retirees.

- Back to school sales tax exemption for clothing (\$75), computers (\$750), school computer supplies (\$250) and school supplies (\$75). Not applicable after 2018.
- Increase judicial salaries by 2% over the biennium.

Joint Finance: Supported the increase.

- Expand TAD program to other counties, \$2 million per year.

Joint Finance: Delete \$2 million. Allocate \$250,000 per year to expand TAD.

- 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 \$1 million in 2017-18 and \$2.6 million in 2018-2019.

Joint Finance: Support budget bill provision with modifications; create a prosecutor board & state prosecutor's office.

- Phase out Local Government Property Insurance Fund.

Joint Finance: Adopted phase out with minor changes.

- Joint Finance Review & Approve State Office Building Leases of \$500,000 or more.

Joint Finance: Added this new provision.