

DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2018 REQUESTED BUDGET SUMMARY

The 2018 budget request totals \$224,742,708. This request is a decrease of \$71,635,718 over the Department's 2017 adopted budget. This decrease is the result of the planned transition to Family Care/IRIS and the loss of revenues that currently support services to the consumers who will now be served by these State operated programs. The 2018 budget request increases county taxes/General Purpose Revenue (GPR) by \$5,127,143 to \$83,441,459 while decreasing outside revenue by \$76,762,861 to \$141,301,249. This revenue decrease is due mainly to the transition to Family Care/IRIS and the loss of waiver revenue. This budget proposal complies with the Department of Administration's 2018 budget guidelines to the Department. In the 2018 budget formulation the Department was granted permission to increase GPR beyond the base budget to fund Family Care/IRIS transition expenses and some cost to continue allowances.

The Department developed this proposal with the following goals:

- To preserve our core 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 2018 revenues, expenses, and utilization based on current and past experience and adjust budget lines accordingly
- To identify areas where the 2017 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/IRIS with the accompanying loss of revenues and local contribution payment
- To maintain current Department positions that perform waiver funded duties by transitioning those duties to other areas of the Department that are experiencing expansion or have been identified as areas of need, thereby avoiding position eliminations and bumping

Despite the GPR increase 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 most notably the revenue drop-off in the adult developmental disabilities area due to the Family Care/IRIS transition (\$56,029,325), and a variety of grant drop-offs

or reductions such as the Post Reunification Support Grant (\$152,000) and the Dementia Caregiver Support Services for the African-American Community Grant. 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 \$825,001 in non-mandated senior case management through the focal point system, over \$1.5 million for Joining Forces for Families, nearly \$2.2 million for homeless/housing/shelter services and \$153,744 for Youth Resource Centers are all fully preserved. In fact, funding for almost all contracted services not impacted by the Family Care/IRIS transition is proposed to continue at least at 2017 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 Immigration Ombudsperson are sustained. The successful school based Building Bridges initiative is increased to annualize the new sites and provide some much needed overhead for supervision. There are new positions proposed in the Children, Youth & Families Division to address the need for more supervision due to large unit sizes and increased responsibilities and the need for more support staff due to increased staffing and reporting requirements. An expansion of supervised visitation and Protective Child Care are funded. More funding for home delivered meals, Volunteer Guardianship-Representative Payee Program, and specialized transportation are included in the AAA budget. A multi-million dollar expansion of behavioral health services is funded with Comprehensive Community Services (CCS) revenue.

In accordance with the directive that the Living Wage increase by 50 cents each year until it reaches \$15.00 per hour, this proposal funds the Living Wage so that providers can comply with this requirement. Increasing the Living Wage to \$13.00 per hour in 2018 cost the Department \$1,103,100 of which \$563,670 is GPR and \$539,430 is outside revenue.

The adult developmental disabilities (DD) system reflects a revenue decrease of \$56,029,325 and an expense decrease of \$65,717,485 as a result of the transition to Family Care/IRIS. This results in a \$9,688,160 savings in GPR that was applied to the Family Care local contribution payment totaling \$14,657,119.

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 reflects a slight increase in 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 a variety of program changes and eligibility requirements. This proposal reflects the conversion from project to permanent status of four remaining Economic Support Specialists previously funded by PPACA revenue which has now been folded into the core IM funding.

Funding for critical but non-mandated homeless/housing services is sustained. This proposal reflects the annualized funding of The Beacon, the day resource center scheduled to open in October. It continues the single point of entry for this system and expands funding for the diversion and rapid re-housing work at the Salvation Army.

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 2018 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 2017 budget and this 2018 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 2018 is \$19,959,875 (\$15.73 million GPR & \$4.23 million outside revenue). While the Department maintains its tradition of an extremely low administrative overhead and prioritization of the funding of services to consumers in this proposal, the substantial increase in GPR is to fund the local contribution of \$14,657,119 that Dane County will owe the State the first year of Family Care/IRIS. Funding to maintain support for the Commission on Sensitive Crimes is maintained at the 2017 level.

CHILDREN, YOUTH & FAMILIES

The Department's proposed expenditures for 2018 for the Children, Youth & Families (CYF) Division are \$59.4 million (\$31 million GPR & \$28.4 million outside revenue). This is essentially equal to the CYF Division's 2017 adopted budget.

This proposal reflects a significant decrease in GPR and revenue (\$1.56 million) 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 2017 level except where earmarked revenues/grants decreased or expansion proposed. The popular Joining Forces for Families program is fully continued as is the Early Childhood Initiative. The Northside Early Childhood Zone services are expanded by \$70,167 to accommodate the projected increased caseload and rent in 2018, and school based Building Bridges is increased \$270,000 (\$250,000 GPR and \$20,000 outside revenue) to annualize the cost of the new sites added the second half of 2017 and to support increased clinical supervision. Enhanced supervised visitation at Canopy is expanded by \$30,000 as is Protective Child Care. Increased supervisory staff to address the large unit sizes and growing responsibilities and accountability are proposed as is additional support staff to handle increased paperwork.

and record keeping demands. Two vacant Social Service Specialist positions funded by a sun-setting Post Reunification Support Grant are eliminated and two Juvenile Justice Social Workers/Program Leader positions are created to replace LTE operations with permanent staff.

The Community Restorative Court and the Immigration Ombudsperson continue.

ADULT COMMUNITY SERVICES

Proposed 2018 expenditures for the Adult Community Services (ACS) Division are \$99.2 million (\$18 million GPR & \$81.2 million outside revenue). This is a decrease of 46.2% from the ACS Division's 2017 adopted budget. This major decrease reflects the impact of the Family Care/IRIS transition. Responsibility for services to waiver eligible adults with physical and developmental disabilities and to frail elders transfers to the State along with the revenues that the Department has received to provide these services.

This proposal continues to fund the services in the Area Agency on Aging (AAA) at \$4.9 million. This includes maintaining our unique focal point case management system that is non-mandated (\$825,001) and increasing funding for senior home delivered meals (\$75,786), specialized transportation (\$25,000), and Volunteer Guardianship-Representative Payee Program (\$25,000), 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 and is critical during the Family Care/IRIS transition, continues and is fully funded by outside revenue.

Adult protective services is increased by \$1.6 million largely due to new State revenue that the Department will receive to handle additional responsibilities post-Family Care/IRIS.

The adult developmental disabilities (DD) system's 2018 proposed budget decreases \$64.7 million as a result of the Family Care/IRIS transition. Provider contracts are adjusted to reflect the end of services to waiver supported consumers during the transition period of February 1st – May 1st. While the majority of provider contracts in this area will end, some contracts will continue after the transition at their GPR funded levels to enable services to continue to non-waiver eligible consumers. The children's developmental disabilities (DD) system reflects a \$1.6 million increase in revenue as a result of the State's proposal to eliminate the waiting lists in the Children's Long Term Support Program.

The adult mental health budget increases \$847,767 or 2.8% mainly as a result of new revenue from the Comprehensive Community Services (CCS) benefit that will allow for the funding of behavioral health services to over a thousand consumers. An effort is again made in this proposal to stabilize the revenue projections and funding to critical services. Funding for services to residents of Heartland's Rethke Terrace Apartments and Porchlight's School Road Group Home are increased.

BADGER PRAIRIE HEALTH CARE CENTER

Badger Prairie Health Care Center's (BPHCC) budget is proposed to increase \$502,250 with a total proposed budget of \$22,258,986 (\$12.7 million GPR & \$9.56 million outside revenue).

This budget proposal reflects increased food service costs, the creation of a Clinical Care Coordinator to function as a PM shift charge nurse, and the addition of three .6 FTE Certified Nursing Assistants to address the rising overtime costs.

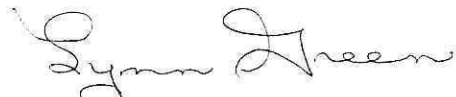
ECONOMIC ASSISTANCE AND WORK SERVICES

The Economic Assistance and Work Services (EAWS) Division budget decreases by \$1.26 million to \$23.8 million (\$6 million GPR & \$17.8 million outside revenue). This is a 5% decrease in expenditures in this Division due mainly to the loss of employment and training and W-2 revenue.

Dane County continues to provide Emergency Assistance services for W-2 recipients under a small 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 appears to be decreased slightly, but this is due to the City and United Way funding for the operation of The Beacon, the day resource center, no longer being reflected in the Department's budget. All shelter, housing case management, information and referral, and food pantry and clothing distribution services are maintained at their 2017 budgeted levels except for the expansion of the diversion and rapid re-housing services at the Salvation Army. This proposal reflects an increase in the County's contribution to the annual operating budget for The Beacon by \$42,000 to a total of \$172,000 with additional funds for van service to and from the shelters to the new facility.

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 2018 budget deliberations.

Respectfully submitted by:



Lynn Green
Director