

## **DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2013 REQUESTED BUDGET SUMMARY**

The 2013 budget request totals \$244,387,441. This request is an increase of \$6,203,192 from the Department's 2012 adopted budget. The 2013 budget request decreases county taxes/General Purpose Revenue (GPR) by \$343,420 to \$63,623,830 while increasing outside revenue by \$6,546,612. The Department was able to accomplish this increase in part due to the addition of the Aging and Disability Resource Center and in part due to staff and provider's continued aggressive pursuit of increased Federal and other outside revenue. This budget proposal complies with the Department of Administration's 2013 budget guidelines, including the GPR reduction target.

The Department developed this proposal with the following goals:

- To preserve our core and 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 2013 revenues, expenses and utilization based on current and past experience and adjust budget lines accordingly
- To analyze the sources of past Department surpluses and maximize the use of those revenues in the operating budget
- To promote efficiencies 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

The Department faced some significant fiscal challenges in preparing this proposal. While the need for local human services and poverty continues to increase among Dane County residents, financial resources to support those services decreased at the State and Federal levels. The budget proposal reflects a loss of \$9,899,082 in revenue that either needed to be covered with other funding or service reductions or eliminations. Among these losses are Wisconsin Works (W-2) related revenues (\$6,902,126), a reduction in the Federal match in the MA and wavier programs (more than \$581,000), Intoxicated Driver Program revenue (\$44,999), IV Drug funding (\$43,240), and a variety of grant drop-offs. 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 \$728,993 in non-mandated senior case management through the focal point system, over \$1.5 million for Joining Forces for Families, nearly \$1.5 million for homeless/housing/shelter services, and \$147,050 for Youth Resource Centers are all fully preserved. In fact, funding for almost all contracted services is proposed to continue at 2012 levels.

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Several new initiatives are proposed. Under this proposal juvenile anti-gang efforts will be enhanced both internal and external to the Department, and our Child Protective Services staffing will increase. There is additional funding to contract to serve more consumers in the adult mental health system and effectively coordinate costly hospitalizations. AODA screening efforts and treatment connections will be improved with the addition of an AODA Program Specialist.

This proposal continues our long-standing commitment to help providers comply with the County's Living Wage Ordinance; \$381,200 in GPR is added to increase the living wage from \$10.75 in 2012 to \$11.09 in 2013, a major increase of 34 cents per hour. It also continues our practice of funding new high school graduates in the developmental disabilities system. This proposal contains \$219,486 in GPR to serve 67 new consumers who will graduate in 2013.

In the developmental disabilities (DD) system, almost \$3 million in additional revenue is added. Other revenue replaces a loss of \$4,014 for Birth to Three services, and the critical children's DD system is increased by \$836,447 primarily for shift staffed treatment foster care services. In the adult DD system, new 2013 high school graduates are funded and the 2012 graduates and new 2012 caseload costs are annualized at a total GPR cost of over \$1.1 million.

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 has been able to maintain a higher census, care for more medically and behaviorally complex residents, and attract more private pay patients. The goal with the addition of 2.8 new CNA's is to increase the census in the unit that handles the residents with the highest care needs.

Our Economic Assistance and Work Services Division has experienced an extremely difficult year of increased caseloads and unprecedented major program changes. In 2012 staff successfully led the formation of the Capital IM Consortium and absorbed thousands of new cases. This year the public assistance caseload is 37,000 cases, a 38% increase since the end of 2011 and a 460% increase over the last 12 years. In 2013 another major challenge will be the loss of the administration of the W-2 program, but a contract with Forward Service Corporation to provide W-2 eligibility determination and case management services, sub-contract the Job Center day care center, and house the new work component at the Job Center is incorporated in this proposal.

In summary, this budget proposal fully preserves and in some cases increases 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. Given the very challenging fiscal environment in which Human Services continues to operate and at a time of truly unprecedented increase in need, this 2013 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 2012 budget and this 2013 budget proposal. The complete proposal is posted on the Department's website.

## **ADMINISTRATION**

The Department's general administration for 2013 is \$4,399,788, which is a decrease of \$111,000 or 2.5% from the 2012 adopted level. This proposal reflects a slight (.2 FTE) decrease in staffing for CDBG work due to a reduction in Federal funding and the creation of a new 1.0 FTE Human Services IT Business Analyst with existing funds to assist with the Department's increasing technology needs. The Department continues its tradition of extremely low administrative overhead.

## **CHILDREN, YOUTH & FAMILIES**

The Department's proposed expenditures for 2013 for the Children, Youth & Families (CYF) Division are \$51.7 million (\$26.1 million GPR & \$25.6 million outside revenue).

Fortunately the 2012 budget continues to show a surplus in alternate care due to the incredible efforts of Department and providers to serve families and insure the safety of children and youth and the community with fewer and less restrictive out-of-home placements; as a result, the CYF Division could realize GPR savings by reducing these expenditures. The entire prevention/early intervention continuum is preserved, and funding for provider agencies is maintained at the 2012 level with only a few rare exceptions where earmarked revenues, such as Intoxicated Driver Program funds, were lost. The popular Joining Forces for Families program is fully continued as is the Early Childhood Initiative that is proposed for a slight increase to stabilize our purchased Home Visitor staffing. A new 1.0 FTE social worker position is created to address the increased referrals/demands in the child protective services area. New gang related services, both provided and purchased, are proposed

## **ADULT COMMUNITY SERVICES**

Proposed 2013 expenditures for the Adult Community Services (ACS) Division are \$149.2 million (\$22.6 million GPR & \$126.6 million outside revenue). This is an increase of 5.2% over the ACS Division's 2012 adopted budget.

This proposal expands the services in the Area Agency on Aging (AAA) to \$4.1 million including maintaining intact our unique focal point case management system that is non-mandated and funded at the 2012 level and increasing funding for senior meals to meet the growing demand. Aging Long Term Care services increase by \$703,788 to \$11.8 million. The county funded adult day care services are preserved.

The Developmental Disabilities (DD) system's 2013 proposed budget increases \$2.9 million. Core services for consumers in the adult Self Directed Services (SDS) program are maintained, although the budget again asks consumers and POS partners to creatively seek further efficiencies amounting to 2.35% in order to help accommodate caseload expansion and annualize the cost of the new consumers from 2012.

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This budget fully funds services for 67 new high school graduates with developmental disabilities, provides full year services for those added in 2012, and annualizes the cost of new consumers and rate increases in 2012. This proposal continues the long-standing practice in Dane County to fund high school graduates, a commitment that no other county makes. In the children's DD system, over \$4,000 in revenue is added to replace lost funds earmarked for Birth to Three services.

The adult mental health budget decreases due to the transfer of funds and responsibilities from this area to DD and Aging Long Term Care for psychiatric hospitalization. Without that transfer of funds, the budget would increase by \$462,234. Funding for the care center facilities at Tellurian and Journey Mental Health Center of Dane County are sustained, and the Resource Bridge's funding is annualized by adding \$83,333 and expanded by \$50,000 to address AODA needs. Two provider contracts are expanded to better monitor psychiatric hospitalizations and increase the number of consumers served. Jail diversion programming is maintained at the 2012 levels with the exception of a few small reductions caused by the loss of earmarked revenues. A .4 FTE AODA Program Specialist is proposed to screen consumers and make more effective linkages to appropriate services.

The new Aging and Disability Resource Center funding and staff are fully reflected in the 2013 proposal. This exciting new Center that is due to open in October will supply information and assistance services to thousands of seniors and people with disabilities when it becomes fully functional next year based on this budget.

### **BADGER PRAIRIE HEALTH CARE CENTER**

Badger Prairie Health Care Center's (BPHCC) budget is proposed to increase by \$852,150 to \$19.27 million (\$10.46 million GPR & \$8.8 million outside revenue). The vast majority of this increase is funded by outside revenue, largely a result of increased Medicaid rates based on the new facility.

Staffing is proposed to increase by 2.8 CNA's to address the plan to increase the census in the unit with the residents with the most challenging behaviors in an attempt to enhance BPHCC's role as an alternative to psychiatric hospitalization. Increased costs for such things as meals, laundry, dental services and medical supplies, driven by the increased census, are also budgeted. Funding is added to enhance Art and Music Therapy efforts at the new facility.

### **ECONOMIC ASSISTANCE AND WORK SERVICES**

The Economic Assistance and Work Services (EAWS) Division budget decreases by \$2,031,980 to \$16.23 million (\$3.68 million GPR & \$12.55 million outside revenue).

This decrease is largely due to Dane County no longer administering the Wisconsin Works (W-2) program in 2013 based on a State decision to re-design the program. As a result, the W-2 benefits and administration revenues had to be removed from the 2013 budget.

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These services will continue to be available to Dane County residents via a State contract with Forward Service Corporation, who has indicated their intent to contract with the Department for W-2 eligibility determination and case management services. These contracted funds are reflected in this proposal and allowed for the preservation of County EAWS staff with the exception of a Manager and a Supervisor. A .5 FTE Paralegal is also eliminated due to the elimination of many of the duties of that position based on a recent court ruling and the ability to cover the work that remains with existing staff. The county operation of Income Maintenance services continues with Dane County being the lead for the IM Capital Consortium which includes six (6) other counties. All shelter, housing case management, food pantry and clothing distribution services are maintained at their 2012 budgeted levels.

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 and efficiencies. I strongly 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 budget deliberations.

Respectfully submitted by:

A handwritten signature in black ink that reads "Lynn Green". The signature is written in a cursive, flowing style.

Lynn Green  
Director