

DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2015 REQUESTED BUDGET SUMMARY

The 2015 budget request totals \$261,839,926. This request is an increase of \$9,031,465 over the Department's 2014 adopted budget. The 2015 budget request increases county taxes/General Purpose Revenue (GPR) by \$1,181,148 to \$68,229,005 while increasing outside revenue by \$7,850,317. This revenue increase is due mainly to the return of Children's Long Term Support waiver Third Party Administration revenue to our budget but is also 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 2015 budget guidelines. In the 2015 budget formulation the Department did not increase GPR beyond the base budget and some cost to continue allowances provided to us.

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 2015 revenues, expenses, and utilization based on current and past experience and adjust budget lines accordingly
- 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

Despite the zero GPR reduction 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 at the State and Federal levels. This budget proposal reflects a loss of substantial revenue that either needed to be covered with other funding or service reductions or eliminations. Among these losses are Patient Protection and Affordable Care Act (PPACA) funds (\$1,650,137), Intoxicated Driver Program revenue (\$50,000), Treatment Alternative Program revenue (TAP) (\$48,632), and a variety of grant drop-offs or reductions such as Safe Haven, AmeriCorps, Office of Justice Assistance, and Independent Living. 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, over \$1.8 million for homeless/housing/shelter services, and \$147,050 for Youth Resource Centers are all fully preserved and in some cases increased. In fact, funding for almost all contracted services is proposed to continue at least at 2014 levels.

Several new initiatives are in this proposal, and 2014 initiatives such as the Community Court are sustained. There are new positions proposed at Badger Prairie Health Care Center to improve our staff scheduling and address the high acuity of our residents and the consistently high census at the facility. An initiative is created in the Aging budget to fund one time only special projects at the focal points, and money is added to senior Cultural Diversity efforts. Children Come First is expanded to address the needs of children and youth with serious emotional disturbance at lower risk of institutional care than the current target population.

Given the recommendation of the Living Wage Review Council that "budget increases to meet the living wage requirement be funded from resources outside the Human Services Department base budget", this proposal does not fund the Living Wage. Doing so would have cost the Department \$195,240 in GPR and resulted in cuts and eliminations of critical services. However, the proposal does continue our practice of funding new high school graduates in the developmental disabilities system. This proposal contains \$311,411 in GPR to serve 52 new consumers who will graduate in 2015 and \$242,825 GPR to annualize the cost of serving the 50 graduates from 2014 and caseload increases.

In the developmental disabilities (DD) system, \$2.5 million in additional expenditures is added to the Adult DD system for an increase of 3.2%. The GPR increase is \$257,307 for a 2.4% increase. The critical children's DD system also reflects a substantial increase, but this is mainly due to the Children's Long Term Support waiver Third Party Administration revenues that were removed from the budget several years ago being again reflected in this budget proposal.

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 and care for more medically and behaviorally complex residents. The goal with the addition of .5 FTE Unit Clerk capacity and four .7 FTE CNA's is to see efficiencies through more scheduling coverage and improve services to our complex residents. All new positions are funded with revenue.

Our Economic Assistance and Work Services Division continues to experience 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 continued to increase, and staff addressed the workload issues associated with the Patient Protection and Affordable Care Act (PPACA) and the elimination of the BadgerCare Plus waiting list for single adults at or below 100% of the Federal Poverty Level. This proposal reflects the continuation of one project Economic Support Supervision and up to ten project Economic Support Specialists funded by ongoing PPACA revenue.

Funding for critical but non-mandated homeless/housing services is increased. This proposal annualizes the Day Resource Center budget, stabilizes funding for the Bethel Day Services program, and continues the Porchlight van services along with maintaining all the current contracts at their 2014 funding level.

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 need, this 2015 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 2014 budget and this 2015 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 2015 is \$4,887,306 (\$978,869 GPR & \$3.9 million outside revenue). This maintains the Department's tradition of an extremely low administrative overhead and prioritization of the funding of services to consumers. Funding to maintain support for the Commission on Sensitive Crimes is maintained at the 2014 level. An Accountant increase of 1.4 FTE funded through outside revenue is proposed to address the growing increased workload and complexity over the years associated with revenue/grant claiming and reporting.

CHILDREN, YOUTH & FAMILIES

The Department's proposed expenditures for 2015 for the Children, Youth & Families (CYF) Division are \$54.6 million (\$27.6 million GPR & \$27 million outside revenue). This is an increase of 1.6% over the CYF Division's 2014 adopted budget.

Similar to 2014, this proposal reflects an increase in GPR in the alternate care budget based on increased costs and utilization, especially in foster care. The prevention/early intervention continuum is maintained, and almost all funding for provider agencies is at the 2014 level except where earmarked revenues/grants decreased. The popular Joining Forces for Families program is fully continued as is the Early Childhood Initiative and the Early Childhood Zones. Enhanced outpatient AODA services are proposed with funds realized by savings in the AODA residential area. The Children Come First initiative is expanded to serve a new population of 20 low risk youth.

ADULT COMMUNITY SERVICES

Proposed 2015 expenditures for the Adult Community Services (ACS) Division are \$164.3 (\$24 million GPR & \$140.3 million outside revenue). This is an increase of 5.8% over the ACS Division's 2014 adopted budget.

This proposal funds the services in the Area Agency on Aging (AAA) at \$4.7 million including restoring our unique focal point case management system that is non-mandated to the 2013 funding level and increasing funding for senior meals to meet the growing costs. Funding for one time only special projects at the focal points, a priority of the AAA Board, was added. The ADRC, which has been extremely beneficial for consumers, is fully maintained and fully funded by outside revenue.

The developmental disabilities (DD) system's 2015 proposed budget increases \$7.4 million. A large part of this increase is due to Children's Long Term Support waiver Third Party Administration revenues being once again reflected in the budget. Core services for consumers in the adult Self Directed Services (SDS) program are maintained, although the proposal does ask consumers and POS partners to creatively seek further efficiencies amounting to 0.9% in order to help accommodate caseload expansion and annualize the cost of the new consumers from 2014. This budget fully funds services for 52 new high school graduates with developmental disabilities, provides full year services for the 50 high school graduates added in 2014, and annualizes the cost of new consumers and rate increases in 2014. This proposal continues the long-standing practice in Dane County of funding high school graduates, a commitment that no other county makes.

The adult mental health budget increases \$242,162 as a result of new sources of revenue. An effort is made in this proposal to stabilize the revenue projections and funding to critical services. Funding is added to Tellurian's Transitional Housing Program to replace the loss of HUD revenue. Peer support services are funded at the Off the Square Club. A reduction is made in the major investment in outpatient services based on more consumers having insurance coverage. The psychiatric hospital line shows a net increase of \$39,395 based on increased utilization. Comprehensive Community Services (CCS) revenue is incorporated in the budget for the first time to begin that initiative contingent on State certification.

Adjustments are made in the alternative sanctions budget to reflect the reorganization done in 2014 due to the closing of DART and TAP and the addition of the Drug Court Diversion Program. A TAP Grant reduction of \$55,755 is spread across five programs.

BADGER PRAIRIE HEALTH CARE CENTER

Badger Prairie Health Care Center's (BPHCC) budget is proposed to increase by \$787,857 to \$20.5 million (\$11.2 million GPR & \$9.3 million outside revenue).

Funding for meals from Consolidated Food Service is increased by \$103,407. A .3 FTE Unit Clerk position is being increased to .8 FTE with revenue to allow for coverage on more shifts and provide more efficient scheduling. The creation of four .7 FTE CNA's with revenue is proposed for increased Dementia Unit coverage to accommodate higher acuity and increased census. Funding to enhance Art and Music Therapy efforts at the facility are maintained.

ECONOMIC ASSISTANCE AND WORK SERVICES

The Economic Assistance and Work Services (EAWS) Division budget decreases by \$1.9 million to \$17.5 million (\$4.4 million GPR & \$13.1 million outside revenue).

This decrease is largely due to decreased Patient Protection and Affordable Care Act (PPACA) revenue given to the Department to handle the increased workload in 2013-14 for the implementation of health care reform. Dane County continues to provide eligibility determination and case management services for W-2 recipients under a 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 six (6) other counties. The homeless/housing budget is increased by \$165,000. All shelter, housing case management, information and referral, and food pantry and clothing distribution services are maintained at their 2014 budgeted levels. The Day Resource Center budget is annualized, and funding to the Bethel Day Services program and the Porchlight van service is stabilized.

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 2015 budget deliberations.

Respectfully submitted by:



Lynn Green
Director