

DANE COUNTY DEPARTMENT OF HUMAN SERVICES

2011 REQUESTED BUDGET SUMMARY

INTRODUCTION

Overall, the 2011 budget request totals \$240,728,804, an increase of more than \$5.26 million over the 2010 adopted budget. This is an overall expense increase of 2.2%. The 2011 budget request decreases county taxes/General Purpose Revenue (GPR) by \$908,219 to \$62,508,592. The Department was able to accomplish this through aggressively seeking increased Federal and other outside revenue.

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 2011 revenues, expenses and utilization based on current experience and adjust budget lines accordingly
- To promote efficiencies and service system changes as alternatives to budget reductions
- 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 assist the County in providing safe and adequate working conditions for Department staff

With these goals in mind and the current concerns for Dane County citizens, this budget proposal preserves critical Human Services programs. Given the worst economy since the Great Depression and people out of work, efforts were made to preserve and expand the programming that supports basic needs. Last year Dane County's W-2 caseload increased 43%, and the growth so far this year has been 31%. Additional W-2 and Change Report Center Regionalization funding of \$1.2 million will assist us in providing better services to the increased number of Dane County residents in need of financial assistance. Seven more County staff and a supervisor were added to support families in their efforts to become self-sufficient. In addition, Dane County invests \$3.9 million in homeless/shelter services that are non-mandated and unique among counties. This budget proposal maintains that system with no reductions.

As in past years, Department staff formulated this budget proposal in an extremely challenging Federal and State fiscal environment. These challenges included no increases and some decreases in our major forms of revenue such as Community Aids. For example, Community Aids funding from the State was reduced by \$283,570. Stimulus Funds of \$68,224 for senior nutrition and \$122,260 for AmeriCorps expired. The Program for Assertive Community Treatment (PACT) program is world renowned for maintaining individuals with serious mental health concerns in the community and avoiding costly psychiatric hospitalization. Maintaining the PACT program, since the State discontinued their funding of it, continues to be a major financial challenge. In 2011, funding for PACT is over \$2 million.

On a positive note, staff were again able to maximize waiver dollars and Medical Assistance revenues to sustain and expand current services and add new initiatives. These increased revenues include increased Community Integration Program (CIP) revenue of \$1.8

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million that allows people with disabilities to remain in the community and increased MA Personal Care revenue of \$1.9 million. These increased MA Personal Care funds will add 15,510 hours of care to new and existing consumers with physical disabilities and 4,100 hours of additional service for consumers in our aging long term care system. The remaining almost \$1.6 million will enhance services and provide fiscal efficiencies in the adult developmental disabilities system.

With respect to senior programs, this proposal increases services to seniors by \$412,838. The extraordinary investment of nearly three-quarters of a million dollars in non-mandated senior case management through the focal point system is fully preserved. In addition, this proposal increases CIP2 funding by almost \$1.6 million to relocate individuals from nursing homes and divert people at risk of being placed in a nursing home. With this additional CIP2 funds, services to existing consumers will be enhanced, and 40 additional individuals in the Aging Long Term Support system and 35 additional individuals with physical disabilities will be served.

Turning to the proposal for the mental health system, MA Crisis funds increased by \$449,000. These additional revenues assist with the full funding at a cost of \$1,440,890 of the two new crisis stabilization facilities created to divert adults with mental health issues from psychiatric hospitalization and support community based treatment. There is also increased funding of \$45,000 for psychiatric services at SOAR and the Tellurian Community Intervention Team to allow case management entities to better oversee their consumers' medication regimens and to make more timely medication changes. Our Family Preservation Program that has a proven track record of preventing removal of children from their families while insuring their safety was expanded by \$100,000 in local GPR. This expansion should not only lower the utilization of foster care but will address the disproportionate number of minorities that are removed from their families and placed in alternate care.

In the children's developmental disabilities system, \$815,000 is added to meet the needs of a growing number of children with complex issues. This total includes \$430,965 in new GPR, which enables the capture of \$384,054 in outside revenue and funds some non-MA waiver eligible placements. Of this increase, \$123,000 will enhance case management and respite services to support 5-6 high needs children who live with their families, and the remainder will fund out-of-home placement costs for 8 high need children. Although the County is not required to fund compliance with the Living Wage Ordinance, this budget proposal once again fully funds the living wage requirement for our over 140 purchase of service provider agencies.

This proposal includes the expansion of the Children's Long Term Support (CLTS) waiver programming to children and youth with serious emotional disturbance and in foster care. An initial \$504,000 in new funds is budgeted to hire two new County staff and fund the purchase of services for these consumers. Without these special interventions, these children and youth are likely to remain in foster care long term. The newly created social workers will have small caseloads so as to enable them to provide intensive, individualized services and shortened lengths of foster care placement for these children and youth. Thirty-five children are likely to be served at any one time.

In general, this budget proposal exempts from reductions vital public safety services such as child protection, delinquency, and gang related programs. It continues funding for a number of services that no other county provides. This includes full funding of services for 32 new high school graduates and the 49 high school graduates with developmental disabilities served as of mid-2010 at a GPR cost in 2011 of \$264,400. This proposal also contains full funding of potentially three new brain injury consumers at a GPR cost of \$43,700. In addition,

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the Department continues to fund many prevention/early intervention services for youth and their families, the majority of which are not mandated. This includes the Neighborhood Intervention Program that serves youth involved or at the risk of being involved in the delinquency system and/or gangs, youth resource centers, runaway services, and youth employment. Due to the continued excellent work by Department staff and our purchased services providers, the use of alternate care for children and youth has decreased almost 7%, and these funds were available to assist in keeping the community based treatment continuum intact. One example of these savings is Bockari House. Due to underutilization, savings of \$288,000 were available to keep programs such as the Weekend Report Center operating, to maintain valuable juvenile intensive supervision services without reductions, and to minimize reductions to non-mandated prevention/early intervention youth programming such as youth resource centers.

Badger Prairie Health Care Center will move into a new, state of the art facility by 2011. GPR support for the new Badger Prairie Health Care Center facility is increased by \$705,913 in this proposal to sustain the outstanding services people receive while in our care. In addition, staff are proposing the restructuring of the Center's rehab therapy services by entering into a contract with a single rehab agency that will provide and bill for all physical, occupational, and speech therapies. This reorganization is intended to improve our cost effectiveness of providing these services and increase the rehab services provided to our residents. The proposal also budgets for a phased-in increased occupancy rate.

In summary, given the very challenging fiscal environment in which Human Services continues to operate and at a time of an unprecedented increase in need, this Department budget proposal for 2011 maintains the high quality human services system that Dane County operates. Below is more detail on some of the specific changes in each Division between the adopted 2010 budget and this budget proposal for 2011.

CHILDREN, YOUTH & FAMILIES

The Department maintains its commitment to children and families by proposing expenditures for 2011 of \$54.28 million, slightly higher than the 2010 adopted level.

- A critical goal of this proposal was to fully maintain our child protective and delinquency services. All child protective services and delinquency staff positions are maintained, and all critical purchase services are funded at the 2010 level. It was possible to maintain these services due to savings in alternate care.
- Alternate care budget lines in 2010 produced significant savings of \$730,350. While there were increases in foster home and State juvenile corrections utilization, there were substantial savings in residential care and group home placements. Due to the incredible efforts of Department staff and our purchased service providers, we were able to reallocate these funds and put them toward maintaining the service continuum in the CYF Division
- Because of our goals to maintain children and youth safely at home and address issues of disproportionate removal of minorities into alternative care settings, \$100,000 in local tax dollars is being utilized to provide services that address these issues. The Mental Health

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Center of Dane County's Family Preservation Program is increased by \$100,000 in local GPR to support the expansion of services for these purposes.

- 2.0 FTE Joining Forces for Families social workers and 1.0 court worker position are eliminated for a GPR savings of \$197,800.
- 1.75 FTE social workers and .25 clerk typist positions are added with new Children's Long Term Support (CLTS) revenues amounting to \$130,200. This expands this waiver funded programming to children and youth in foster care and with serious emotional disturbance. It will allow for smaller caseloads so as to enable these new social workers to provide intensive, individualized services and shorten lengths of foster care placements.
- Funding to four agencies is discontinued and prevention services were reduced by 3%. All other purchased programs are fully funded in this proposal.
- The Department currently funds three residential programs for consumers with AODA concerns through Catholic Charities. This proposal reflects a budget neutral consolidation of this funding into one Hope Haven facility and a change of programming to provide residential and increased treatment services.

ADULT COMMUNITY SERVICES

Overall, the ACS Division budget increases by \$2,983,001 to \$140.7 million.

Area Agency on Agency

- This proposal preserves \$4.09 million of services in AAA including our unique focal point case management system that is non-mandated and funded at the 2010 level of \$728,913. It also preserves full funding for nutrition sites at their current utilization despite the loss of Stimulus nutrition funding.
- United Asian outreach services are eliminated for a savings of \$12,000.

Aging Long Term Care

- Aging Long Term Care services increase by \$506,944 to \$10.6 million.
- Adult day care is reduced to serve only waiver eligible consumers and supportive home care agencies are reduced by 3% for a savings of \$83,600.
- MA Personal Care revenues are increased by \$66,379. This represents roughly 4,100 hours of additional service.
- This proposal increases revenue to assist 40 additional individuals to live safely in the community and receive long term care services. CIP2 revenue is increased by \$725,104 due to the State's initiative to relocate individuals from nursing homes and divert people at risk of being placed in a nursing home.

Developmental Disabilities – Adults

- The overall DD Adult budget increases by \$206,967 to \$69.7 million, but GPR is reduced.
- Core services for consumers in the SDS programs are maintained, although the budget again asks consumers and POS partners to creatively seek further efficiencies amounting to 3% in order to accommodate 35 new consumers and new consumers from 2010.
- This budget fully funds services for 32 new high school graduates with developmental disabilities at a GPR cost of nearly \$152,400, provides full year services for 49 served in 2010 at a GPR cost in 2011 of nearly \$112,000, and funds three new brain injury consumers at a GPR cost of \$43,700. While this has been a long-standing practice in Dane County to fund high school graduates and brain injury consumers, no other county makes this commitment.

Developmental Disabilities – Children

- The overall DD Children budget increased by \$796,848 to \$11.28 million. This reflects substantially more intensive respite and case management support for 5 – 6 high needs children who live with their families and out of home placements for 8 high need children. Many of these out of home placements are court ordered.
- Residential care costs of the growing number of children with substantial disabilities who are in an out of home placement are reflected as well as an initiative to provide families caring for high need children with intensive respite and case management support. Support services for children with developmental disabilities and their families increases by more than \$815,000, because the Department is experiencing a growing number of children with complex needs. Of this total, \$430,965 is new GPR that captures \$384,054 in outside revenue and funds some non-MA waiver eligible placements.
- POS partners were asked to find efficiencies amounting to 3%.

Adult Mental Health

- The adult mental health budget increases by \$506,565 to \$22.06 million.
- To address the continued pressures of the high utilization at Mendota Mental Health Institute, this proposal includes \$1,440,890 (\$161,349 GPR and \$1,279,541 Revenue) to fully fund two new care centers for individuals experiencing a mental health crisis. This is an increase of \$920,480 over the 2010 Adopted Budget. The care centers' goal is to reduce the use of and costs for inpatient psychiatric care by preventing admissions and facilitating discharges. The care centers will be operated by the Mental Health Center of Dane County, Inc. (12 bed facility) and Tellurian UCAN, Inc. (8 bed facility). These facilities will serve voluntary clients, be unlocked, and have 24/7 awake staff.
- Given the new care center facilities, closure of the Mental Health Center's Recovery House is proposed for a savings of \$73,341.
- To increase programmatic efficiencies, ensure compliance with State COP/waiver funding requirements, and expand future revenues, this proposal reduces the Tellurian Community Housing and Resource Management (CHARM) COP-W case management function and brings it in-house at a small GPR savings in 2011.
- This proposal reduces a four agency cooperative group psychotherapy service by \$98,091.

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- There is increased funding of \$45,000 for psychiatrist services at SOAR and Tellurian Community Intervention Team. These enhancements will allow these case management entities to better oversee their consumers' medication regimens and to make more timely medication changes.
- In order to maintain the PACT program due to the loss of State funding, this proposal contains over \$2 million of funding for PACT.

Alternative Sanction

- Alternative Sanction (formerly Jail Diversion) has been renamed to be consistent with its current mission. Overall spending in this program is reduced by \$17,807 to \$2,556,005.
- There is a proposed 3% reduction of purchased services of \$9,181.
- GPR savings are realized by eliminating Cool Choices services funded at \$29,579. The current provider did not respond to the recent RFP for this service.
- This proposal reflects a technical change to better meet AODA and Mental Health Block Grant prevention requirements. It reduces and reallocates \$62,000 in AODA Block Grant revenue to support Mental Health programming and meet minimum prevention funding requirements.

Physical Disabilities

- Overall spending for consumers with physical disabilities increases by \$1.16 million to \$16.5 million.
- CIP2 funding increases by \$855,189 due to the State's initiative to relocate individuals from nursing homes and divert people at risk of being placed in a nursing home. With this new added CIP2 revenue an additional 35 individuals benefit from the ability to live safely in the community with long-term support services.
- Due to our ability to obtain available MA Personal Care funds, this proposal increases these revenues by \$249,405; an additional 15,510 hours to new and existing consumers are projected to be provided. We fund Community Living Alliance to operate this program that serves 340 individuals.

BADGER PRAIRIE HEALTH CARE CENTER

Badger Prairie's budget increased by \$513,979 to \$17.8 million. BPHCC will move into a new, state of the art replacement building prior to the end of 2010. The new facility will be more therapeutic for our mission, offering greater privacy and smaller, more residential settings

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for residents. Before the end of 2011, we anticipate an increased average daily census of 117, up from our current average of 102. Current nursing staff will have better, safer equipment and enhanced communication and data capability to facilitate ease of task completion.

- This proposal eliminates 5.6 full-time equivalent (FTE) non-nursing staff positions for a saving of \$443,100.
- Full nursing staffing levels are maintained.
- Therapy service provision is modified by bundling all services and initiating a cost neutral contract with an agency that will manage billing and provision of physical, occupational, and speech therapies.
- There is increased spending by \$705,913 in additional local tax dollars (GPR).

ECONOMIC ASSISTANCE AND WORK SERVICES

Economic Assistance and Work Services' budget increased by \$1,719,803 to \$22.05 million. W-2 caseloads increased 43% in 2009 and 31% so far this year. Because of this increased demand by citizens in this economy for all forms of financial assistance including transportation and emergency assistance services, funding by W-2 and Income Maintenance are expected to increase.

- This proposal sustains all funding of our \$3.9 million housing/homelessness programs despite the fact that these programs are not mandated.
- 7.0 FTE eligibility and case management staff are added by maximizing W-2 and regionalization revenues at a cost of \$483,000.
- A 1.0 FTE Work Experience Coordinator is reallocated to a 1.0 FTE Economic Support Supervisor to provide adequate supervision of additional W-2 staff and assure program quality at a cost savings of \$24,200. The addition of this Supervisor and the seven new Economic Support Specialists will assist in addressing the increased caseload in W-2 due to the current struggling economy.