

DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2014 REQUESTED BUDGET SUMMARY

The 2014 budget request totals \$250,608,689. This request is an increase of \$7,154,336 from the Department's 2013 adopted budget. The 2014 budget request increases county taxes/General Purpose Revenue (GPR) by \$1,174,673 to \$65,882,753 while increasing outside revenue by \$5,979,663. The Department was able to accomplish this revenue increase in part due to the addition of State funds to handle the workload created by the Patient Protection and Affordable Care Act 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 2014 budget guidelines. The Department did not receive a GPR reduction target for the 2014 budget formulation.

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 2014 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 faced some significant 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 at the State and Federal levels. This budget proposal reflects a loss of \$2,165,884 in revenue that either needed to be covered with other funding or service reductions or eliminations. Among these losses are MA Personal Care (\$364,901), a reduction in Community Aids due to the Federal sequestration (\$122,200), Intoxicated Driver Program revenue (\$39,997), reduced CDBG support for JFF (\$23,313), a reduction in Older Americans Act revenue due to the Federal sequestration, 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

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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 2013 levels.

Several new initiatives are in this proposal. A new AODA and mental health treatment initiative is proposed, and funding for priority homeless/housing issues is earmarked. There are new positions proposed at Badger Prairie Health Care Center to enhance the activities available to residents and improve the coordination of resident medical services. An increase in social work time to address the growing number of Kinship Care placements is proposed in the Children, Youth & Families Division.

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 \$412,070 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 \$216,850 in GPR to serve 52 new consumers who will graduate in 2014 and \$230,748 GPR to annualize the cost of serving the 62 graduates from 2013.

In the developmental disabilities (DD) system, \$1.26 million in additional expenditures is added for an increase of 1.5%. The critical children’s DD system is increased by \$316,626. Overall the adult DD system has a GPR increase of \$60,705 and a revenue increase of \$877,927 resulting in a total increase in that system of \$938,632.

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 a new Recreational Therapist and a new Resident Medical Services Coordinator is to improve services to our complex residents and fully comply with State regulations. Both new positions are funded with revenue.

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 continued to increase, the Division solidified a successful partnership under a contract with Forward Service Corporation to continue to play a key role in the W-2 program, and staff began to address the workload issues associated with the Patient Protection and Affordable Care Act that included the hiring and training of 34 new staff.

Funding for critical but non-mandated homeless/housing services is maintained. This proposal shifts funding from information and referral and tenant right services to funding for a critical direct services need to be determined from among the many options identified in 2013..

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 2014 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 2013 budget and this 2014 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 2014 is \$4,516,718 (\$850,262 GPR & \$3.7 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 2013 level, and the CDBG/HOME program's full transition to the Office of Workforce and Economic Development is reflected.

CHILDREN, YOUTH & FAMILIES

The Department's proposed expenditures for 2014 for the Children, Youth & Families (CYF) Division are \$53.4 million (\$26.9 million GPR & \$26.5 million outside revenue). This is an increase of 2.5% over the CYF Division's 2013 adopted budget.

For the first time in many years, the 2014 budget proposes an increase in the alternate care budget of \$463,996 due to increased costs and foster care and group home utilization and the elimination of any possible surplus in the 2013 budget. The prevention/early intervention continuum is increased, and funding for provider agencies is maintained at the 2013 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 despite the loss of CDBG funding as is the Early Childhood Initiative and the Leopold Early Childhood Zone. Enhanced AODA services are proposed with funds realized by savings in the AODA residential area.

ADULT COMMUNITY SERVICES

Proposed 2014 expenditures for the Adult Community Services (ACS) Division are \$153.7 million (\$23.4 million GPR & \$130.3 million outside revenue). This is an increase of 2.5% over the ACS Division's 2013 adopted budget.

This proposal funds the services in the Area Agency on Aging (AAA) at \$4.4 million including maintaining intact our unique focal point case management system that is non-mandated and funded at the 2013 level and increasing funding for senior home delivered meals to meet the growing demand. Aging Long Term Care services increase by \$1.2 million to \$13 million due to earning more MA waiver revenue. The county funded adult day care services are preserved.

The developmental disabilities (DD) system's 2014 proposed budget increases \$1.26 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 2.65% in order to help accommodate caseload expansion, annualize the cost of the new consumers from 2013, and absorb revenue losses in MA personal care and FMAP. This budget fully funds services for 52 new high school graduates with developmental disabilities, provides full year services for the 62 high school graduates added in 2013, and annualizes the cost of new consumers and rate increases in 2013. This proposal continues the long-standing practice in Dane County of funding high school graduates, a commitment that no other county makes. In the children's DD system, \$316,626 in expenditures are added to accommodate new foster care consumers.

The adult mental health budget increases almost \$1.1 million as a result of new sources of revenue with \$733,649 of that allocated to residential care and individual payments. Funding for the care center facilities at Tellurian and Journey Mental Health Center of Dane County and the Resource Bridge are sustained, and funds are added to emergency services, services earmarked for women, and peer support services. Jail diversion programming is slightly increased over the 2013 funding level due to the addition of funds that could be diverted from AODA residential services.

The new Aging and Disability Resource Center funding and staff are fully reflected in the 2014 proposal. This exciting new Center that opened in 2012 is providing information and assistance services to thousands of seniors and people with disabilities. Staff responded to 8,232 calls during the first seven months of this year. The ADRC continues to be fully funded by outside revenue in this proposal.

BADGER PRAIRIE HEALTH CARE CENTER

Badger Prairie Health Care Center's (BPHCC) budget is proposed to increase by \$358,642 to \$19.7 million (\$10.7 million GPR & \$9 million outside revenue). The vast majority of this increase is funded by outside revenue, largely a result of increased Medicaid revenue and an increase in private pay rates.

A new Recreational Therapist position to enhance activities for residents and a new Resident Medical Services Coordinator to insure compliance with prescriptions and care plans are proposed with outside revenue. Increased costs for such things as meals, laundry, dental services and medical supplies, driven by the increased census, are also budgeted. 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 increases by \$2.8 to \$19.2 million (\$4 million GPR & \$15.2 million outside revenue).

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This increase is largely due to increased revenue to handle the extra workload expected due to the implementation of the Patient Protection and Affordable Care Act. 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. All shelter, housing case management, food pantry and clothing distribution services are maintained at their 2013 budgeted levels. A contract for information and referral and tenant rights services is eliminated, and the funds are put into a budget line to fund direct service needs of the homeless population that were identified in 2013.

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 budget deliberations.

Respectfully submitted by:



Lynn Green
Director