

DANE COUNTY DEPARTMENT OF HUMAN SERVICES

2019 REQUESTED BUDGET SUMMARY

The 2019 budget request totals \$213,421,881. This request is a decrease of \$13,543,879 over the Department's 2018 adopted budget. This decrease is the result of the completed transition to Family Care/IRIS and the total loss of revenues that supported services to the consumers who are now being served by these State operated programs. The 2019 budget request removes \$3,927,666 in one-time funding included in the 2018 budget for Family Care/IRIS transition, increases County taxes/General Purpose Revenue (GPR) by \$846,308 to \$82,308,299, and decreases outside revenue by \$10,462,521 to \$137,113,582. 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 2019 budget guidelines to the Department. In the 2019 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 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 2019 revenues, expenses, and utilization based on current and past experience and adjust budget lines accordingly
- To identify areas where the 2018 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 develop an infrastructure that supports the current and future administrative needs of the Department

As in most of my years as Director, 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 a variety of grant drop-offs or reductions such as the Post Reunification Support Grant (\$314,096), the Dementia Crisis Innovation Grant (\$32,550), the Brighter Futures Grant (\$250,000), the MacArthur Urban Institute Grant (\$50,000), and a Youth Justice Early Intervention Grant (\$75,700).

Fortunately, Dane County maintains its incredible local contribution to human services in this proposal, and we were able to continue some of the initiatives supported by these grant funds.

This budget proposal maintains Dane County's extraordinary investment of local resources in non-mandated services. Funding of \$875,314 in non-mandated senior case management through the focal point system, over \$1.7 million for Joining Forces for Families, nearly \$2.2 million for homeless/housing/shelter services, and \$155,665 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 2018 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, Immigration Affairs Specialist, and successful school based Building Bridges initiative are sustained. There are new IT positions proposed in the Fiscal Management Services Division to enhance our ability to claim revenues, document services and outcomes, and move toward contracting improvements. A Deputy Director position is included to support the efforts of the Office of the Director. An expansion of supervised visitation is funded. Increased funding for catered meals, a continuation and expansion of the Dementia Capable Crisis Worker, and funding for environmentally friendly packing for home delivered meals are included in the AAA budget. A multi-million dollar expansion of behavioral health services is funded with Comprehensive Community Services (CCS) revenue.

In April, the Governor signed 2017 WI Act 327 pre-empting the County's ability to enforce its Living Wage and equal benefits Ordinances. As a result, the Living Wage and equal benefits requirements previously included in our POS contracts no longer exist, and there is no funding for the Living Wage in this proposal.

The adult developmental disabilities (DD) system reflects the completed transition to Family Care/IRIS in 2018. All waiver funds in this area have been removed. The over \$14.4 million required local contribution to the State for this program is reflected in this 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 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 full continuation of Consortium operations. As a result of successfully competing this year to maintain operations of the FoodShare and Employment Training (FSET) program for the region, funding for these valuable employment and training services continues in this proposal.

Funding for critical but non-mandated homeless/housing services is sustained. This proposal reflects the continued funding of The Beacon, the day resource center that successfully opened in October, 2017 and is serving nearly 200 consumers on average each day. It also continues support of the single point of entry for the homeless and housing system, funding for diversion and rapid re-housing work at the Salvation Army, maintenance of emergency nighttime shelter for women, men, and families experiencing homelessness, and tenant services.

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 2019 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 2018 budget and this 2019 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 2019 is \$20,438,252 (\$16.23 million GPR & \$4.21 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 \$14.4 million that Dane County will owe the State the second year of Family Care/IRIS. Funding to maintain support for the Commission on Sensitive Crimes is maintained at the 2018 level. A Deputy Director for the Department is requested in this proposal. With the loss of the Department Facilities Manager, Public Relations Manager, and Ombudsman as well as increased responsibilities over the years in the Office of the Director, this position is critically needed.

CHILDREN, YOUTH & FAMILIES

The Department's proposed expenditures for 2019 for the Children, Youth & Families (CYF) Division are \$54,847,229 (\$30.66 million GPR & \$24.18 million outside revenue). While this reflects a reduction from the CYF Division's 2018 adopted budget, this is only due to technical adjustments that consolidate substance abuse services for adults and all Comprehensive Community Services work except CYF service facilitation in the Adult Community Services (ACS) Division.

This proposal reflects for the first time in many years no decrease in the alternate care budget. Any decreases in utilization have been offset by increased costs especially in the areas of Level 4 & 5 foster care and out-of-state residential placements. The prevention/early intervention continuum is maintained, and almost all funding for provider agencies is at the 2018 level. Several major grant losses that support the extremely successful Juvenile Restorative Justice and Community Restorative Court Programs are backfilled so those services can continue to divert youth and adults from the criminal justice system. The popular Joining Forces for Families, the Early Childhood

Initiative including the Leopold, Sun Prairie and Northside Early Childhood Zone services, and school based Building Bridges are all fully funded with the exception of the need to annualize the enhanced navigator and mental health services started in April in the Leopold and Sun Prairie Zones. Supervised visitation at Canopy is expanded by \$20,000. An internal Crisis Incident Response Team effort to address staff retention and secondary trauma is supported with \$61,000 in additional conference and training funds. The Youth Resource Center budget is fully funded which will allow for an RFP to replace two Centers that closed this year. A proposal to fund a less robust version of the valuable State funded reunification program that will be discontinued due to the loss of the Grant is included in the budget proposal.

ADULT COMMUNITY SERVICES

Proposed 2019 expenditures for the Adult Community Services (ACS) Division are \$90,934,817 (\$15.78 million GPR & \$75.15 million outside revenue). This continues the decrease seen in the ACS Division's 2018 adopted budget and 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 fully transferred to the State this year along with all the revenues that the Department had received to provide those services.

This proposal continues to fund the services in the Area Agency on Aging (AAA). This includes maintaining our unique focal point case management system that is non-mandated (\$875,314), increasing funding for senior catered meals (\$66,500), funding for environmentally friendly packing for home delivered meals (\$14,750), and continuation and expansion of the Dementia Capable Crisis Worker after the loss of the Grant that supported this effort (\$78,835). All these additions are priorities of the AAA Board. The ADRC, which has been extremely beneficial for consumers and was critical during the Family Care/IRIS transition, continues and is fully funded by outside revenue.

Adult protective services is funded at \$3.47 million which now supports two units to address the critical protection needs of adults at risk and the frail elderly.

The adult developmental disabilities (DD) system reflects the full Family Care/IRIS transition. All waiver revenue that supported these services is removed. While the majority of provider contracts in this area are no longer funded, some contracts continue after the transition at their GPR funded levels to enable services to continue to non-waiver eligible consumers. This budget also continues to fund, with support from Family Care/IRIS revenue, the popular vocational futures planning services, crisis services, and behavioral consultation. The children's developmental disabilities (DD) system reflects the continued efforts to eliminate the waiting lists in the Children's Long Term Support Program as a result of the State's increased funding in this area.

The adult mental health and substance abuse budgets are merged into one behavioral health system budget to reflect the transformation of this area to emphasis our dual diagnosis approach to treatment. New revenue from the Comprehensive Community Services (CCS) benefit will allow for the funding of \$20 million of behavioral health services to over a thousand consumers. Funding for services to consumers of Porchlight's Safe Haven and Lutheran Social Services' Off the Square Club is expanded. In some areas funding is reduced where CCS and Family Care/IRIS revenue are available to support these services or utilization does not warrant the current level of funding.

BADGER PRAIRIE HEALTH CARE CENTER

Badger Prairie Health Care Center's (BPHCC) proposed budget is \$23,001,572 (\$13.19 million GPR & \$9.81 million outside revenue).

This budget proposal reflects a continuing census of 115, increased food service costs, and the addition of four .7 FTE and two .2 FTE Certified Nursing Assistants to address the rising overtime costs.

ECONOMIC ASSISTANCE AND WORK SERVICES

The Economic Assistance and Work Services (EAWS) Division's proposed budget is \$24,200,011 (\$6.45 million GPR & \$17.75 million outside 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 is slightly increased with the addition of \$25,000 to support The Road Home's work with Heart Room, a housing initiative in the SW Madison area in which they are partnering with JFF, ECI, and Orchard Ridge Church. All shelter, housing case management, information and referral, and food pantry and clothing distribution services are maintained at their 2018 budgeted levels. This proposal reflects a continuing County contribution to the annual operating budget for The Beacon of \$172,000 with additional funds for van service to and from the shelters to the new facility and discretionary funds.

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 2019 budget deliberations.

Respectfully submitted by:



Lynn Green
Director