

2019 County Executive's Human Services Budget Proposal
10/11/18

General Comments

- No funding for Living Wage in 2019
- No elimination of filled positions
- New positions created: 2.0 FTE Programmers (added to DOA/DIM); 1.0 FTE IT Specialist II; BPHCC four .7 FTE CNA's and two .2 FTE CNA's; Deputy Director; two 1.0 Chronic Neglect Social Workers; 1.0 FTE Community Restorative Court (CRC) Program Leader; 1.0 FTE Sex Trafficking Initiative Program Leader; 1.0 FTE Youth Trauma Initiative Senior Social Worker; 1.0 FTE JFF Social Worker
- POS COLA: 3.5%
- Staff pay increase: 3.5%
- Capital Request: NPO Kubota w/salt attachment (\$21,300); CYF 2018 Dodge Grand Caravan routine fleet replacement (\$27,000); BPHCC serving kitchen repairs (6 kitchens) (\$96,800), wound care prevention (\$35,800), patient lifts (\$28,000), Dodge Caravan w/rear load (\$36,000); Job Center recubing project (est. \$1.3 million); JCO/NIP security study (\$25,000)

Administration

- Support for Commission on Sensitive Crimes sustained
- Add Deputy Director position
- Various DOA operating increases (janitor, IT, etc.) (\$63,900)

Fiscal Management Services

- Decrease Family Care payment by \$228,000
- Eliminate three vacant fiscal positions and create three new IT positions:
 - Accountant → Programmer (added to DOA/DIM)
 - Accounting Assistant → IT Specialist II
 - Account Clerk II (.5 FTE) + LTE Hours → IT Specialist I (added to DOA/DIM)
- Create three new IT positions to develop Behavioral Health module
 - Two Programmers (added to DOA/DIM)
 - One IT Specialist II

Note: 6.0 total new positions: 2.0 FTE in Department and 4.0 FTE in DOA/DIM. All Programmers to move to DOA/DIM funded by a contractual line with Human Services. Some IT Specialist positions moved to DOA/DIM funded by a contractual line to Human Services. Remove DOA/DIM employees from Human Services budget and shift GPR from Human Services to DOA/DIM.

Adult Community Services

- Family Care/IRIS transition complete
- Creation of Behavioral Health System including transfer of AODA services from CYF Division to ACS Division
- CCS budget totals around \$20 million to providers in this proposal for services; CCS revenue to cover positions and administration are in addition to this.

Administration:

- Waiver revenue removed
- Adding \$2,630 for CCS training to the ACS training line

Area Agency on Aging:

- Annual adjustments to case management & nutrition site management per formula
- GPR increase of \$23,926 to cover CFS increase: cost to continue
- Fund Dementia Capable Crisis Worker at South Madison Coalition of the Elderly – Grant loss; expands position from .4 FTE to 1.0 FTE to serve entire County (\$78,835)
- Fund environmentally friendly packing for home delivered meals (\$14,750)
- Increased funding to catered meals for cost and utilization increases and increased CFS costs (\$66,500)
- Increase for Senior Case Management (\$75,376) – will be distributed to Focal Points via the formula

ADRC:

- Fully funded with State and MA revenues
- Increase in marketing budget

Adult Protective Services; Aging/LTC; Physically Disabilities; Sensory Disabilities:

- All waiver/MAPC revenue and expenses removed.
- Supportive home care: only GPR funds remain
- Adult day center: only GPR funds remain; St. Mary's \$15,000 total; Colonial Club increased by \$27,000; Oregon increased by \$11,000; Monona maintained \$7,200, no increase; Catholic Charities funded at \$15,000
- Individual payments line retained for discretionary funding
- Increase volunteer Guardianship program at South Madison Coalition by \$20,000 and lower program eligibility from 60 to 50 year olds
- Psychiatric Inpatient funding maintained

Disability Services; DD Adult & DD Children:

- All waiver/MAPC revenue and expenses removed.
- DD Adult and DD Children budgets combined.
- Increase revenue from MCOs and ICAs for vocational futures planning services, crisis services, and behavioral consultation

- Maintain transition coordinator contract Employment Resources, Inc (ERI) - \$100,000 & Kim Kessler school services \$50,000
- Maintain safe house contract with Responsive Solutions, Inc. (RSI) - \$280,000
- Maintain contract with Waisman for behavioral consultation (TIES) – (\$158,000 GPR & \$250,000 MA revenue METR)
- Eliminate Waisman WIN nursing program: one-time funding
- Waisman contract to train caretakers of CLTS children (\$50,000 revenue)
- Maintain psychiatric Inpatient and DD Center funding
- Eliminate contracts funded with CLTS and move to TPA
 - Potential admin contract for respite coordination (depends on state rates)

Comprehensive Community Services:

- Consolidate all provider payments under ACS
- Increase provider payments by \$9 million
- Addition CCS training funds: \$2,630 in ACS ADMIN training line
- Adding interpreter and misc. services: \$10,000

Behavioral Health (Mental Health; Alternative Sanctions; CYF AODA):

- All waiver funding removed.
- Consolidate mental health, alternative sanctions, and AODA into one budget
- Eliminate but carry-forward Mental Health Feasibility Study: one-time funding
- Add NAMI Mental Health Crisis training (\$25,000) – restored one-time only funding and added \$5,000
- Move JMHC outpatient contracts (MH & AODA) to unit based contracts based on ability to test if clients have MA
- Reduce Pathfinders by \$135,968: adopted 2018 budget \$258,609
- Decrease in Hope Haven budget due to loss of 50/50 FSET funding; backfilled \$57,500 of this
- Shifting \$97,281 from North Bay Lodge to Hope Haven Rebo based on utilization
- Increase Integrity crisis home line: \$383,027
- Decrease JMHC CSP contracts: \$386,000
- Some Behavioral Health contracts will decrease such as SOAR, Tellurian, JMHC but this should be more than made up by CCS and/or Family Care revenue.
- Increase State Mental Health Institutes - \$391,450 (\$266,450 transferred from Trempealeau IMD and \$125,000 of new GPR): reflects current utilization
- Increase supportive services funding for Heartland's Rethke Apartments (\$40,000)
- Increase Off the Square Club (\$160,000 - \$115,000 GPR, \$4,800 CRS revenue & \$40,200 MA Crisis METR) Note: received \$44,706 in 2018 - \$44,606 MA Crisis and \$100 GPR.
- Increase Safe Haven (\$195,000 - \$160,000 GPR, \$35,000 MA revenue METR) Note: received \$135,000 in 2018 - \$100,000 GPR & \$35,000 revenue.
- Increase Court Ordered evaluations from RISE (\$50,000)
- Increase Recovery House (\$52,000 GPR)
- Restore JMHC Kajiab House budget (\$610,000 expense & offsetting revenue)

- Add Kajsia House community programming funding to the Catholic Multicultural Center (\$50,000)
- Increase Mobile Crisis Services at JMHC (\$320,000)
- Increase Peer Support Opiate Recovery Services at Safe Communities (\$125,000)

Transportation:

- GPR neutral adjustment to contracts based on 85.21 grant
- Add revenue from MCOs and ICAs for purchased transportation services

Badger Prairie Health Care Center:

- Overall census: remains at 115 (3 private pay, 1.5 Medicare, 110 Medicaid)
- Private pay rate increase: from \$403/day on 2018 to \$412/day (2.23% increase); budget for census of 3 (was 5 in 2018)
- Medicaid rate increased 2% based on State budget
- Increased IGT based on current year payment (\$223,200)
- Eliminate Nurse POS line (\$10,000): has not been used for years
- Increase Dentist and Dental Hygienist POS rate & hours: \$4,500
- GPR increase of \$197,888 to cover CFS increase: cost to continue
- Increased Conference & Training to have a staff person certified in infection prevention; mandated by Megarule: \$2,000
- No increase in overtime
- Increases in costs for: cable TV; water & sewer; medical supplies; pharmacy; lab
- Create with revenue four 0.7 FTE CNA's and two 0.2 FTE CNA's: needed to fill schedule
- Vacancy savings budgeted in caregiver salaries not feasible

Children, Youth & Families

Administration:

- Increase conference and training: \$71,000; more staff to train & increase in need for trauma informed & motivational interviewing training; develop an internal Crisis Response Team to address retention, secondary trauma
- Decrease fleet expenses \$10,000

Prevention:

- Issue RFP for two new Youth Resource Centers caused by 2018 closing of Mt. Horeb and Cambridge Youth Centers (\$18,093)
- Increase Planned Parenthood (\$50,000)

Community Programs:

- Total loss of \$50,000 MacArthur Technical Assistance Grant for CRC
- GPR increase of \$108,900 for CRC
 - 1.0 FTE Program Leader \$75,900

- Peacemaker training \$15,000
- Mental health consultant for circles \$12,000
- Flex funds \$2,500
- Peacemaker incentives \$2,500
- Recognition event \$1,000
- Maintain ECI funding at current levels
- Navigators and Mental Health services in the Leopold & Sun Prairie Early Childhood Zones annualized (\$28,500)
- Addition of NECZ evaluation and data work paid for by Rennebohm Foundations revenue (\$200,000) – Department admin and contracts
- Additional 1.0 FTE Joining Forces for Families (JFF) Social Worker (\$75,900)
- Increase in eviction prevention funds for JFF (\$50,000)
- New chronic neglect initiative – two 1.0 FTE Social Workers and discretionary funds (\$175,800)
- Immigration Affairs Specialist discretionary funding (\$30,000)
- Immigration Assistance Collaborative expansion to 1.0 FTE at Centro Hispano (\$43,000)

Youth Justice:

- Loss of \$250,000 Brighter Futures Grant (YWCA \$139,000; Time Bank \$45,000; Briarpatch \$42,000; Natural Circles \$24,000): restoring all but Natural Circles eval.
- Loss of \$75,700 Early Delinquency Intervention Grant (YWCA \$12,159; Time Bank \$14,441; Briarpatch \$8,660 youth employment & \$15,440 for peer court; Common Wealth \$5,000; WI Family Ties \$20,000): restoring all.
- Addition of new Youth Justice Innovation Grant - \$250,000
- Discretionary funds to support work of Young Adult Services Social Worker (\$12,000)
- Sex Trafficking Initiative Program Leader and discretionary funds (\$87,900)
- Youth Justice Trauma Initiative Senior Social Worker and discretionary funds (\$93,500)

Child Protective Services:

- Loss of Post Reunification grant
 - Create a GPR program to continue efforts - \$67,500
- New Innovation Grant - Faith Based Mentoring - \$160,000

Alternate Care:

- No GPR savings: decrease in inpatient, Group Homes, Residential Care Centers, Corrections offset by rate increases; foster care increases; Level 5 foster care rates high; Juvenile Corrections ADP “falsely” low.

Counseling & Therapy:

- New Target Case Management contract with JMHC: result of RFP
 - Eliminate Targeted Case Management contracts with Canopy & Rainbow and other JMHC programs as a result of RFP decision
- New outpatient contract provider(s) unknown: result of RFP

- Eliminate JMHC Family based services contract
 - Eliminate Rainbow treatment services contract
- Decrease Canopy Center OASIS by \$13,000: 7.5% decrease owing to a 4 year trend of decreased units
- Increase Supervised Visitation services at Canopy Center by \$20,000
- CCS Conference and Training line created for CYF CCS staff- \$1,375
- Decrease Family Service Steps to Success by \$55,000: 50% decrease owing to decreased referrals & unit production & increased insurance revenue
- Increase Orion In-Home Family Counseling: \$68,000; increased demand
- Increase for Building Bridges (\$26,500) - Monona Grove School District has expressed an interest in funding starting with the Fall 2019 semester (September – December)
- AODA-CYF:
 - Moved to new Behavioral Health section in ACS Division

Economic Assistance and Work Services

- Increase revenue from Forward Service Corporation by \$200,000 for W2
- Decrease revenue from Forward Service Corporation for rent related to FSET contract
- Increased Federal IM revenue from time study
- Increase Conference & Training: \$4,150
- Increase Common Wealth Development STEP program to serve outside Madison consumers: \$10,000
- Eliminate Hope Haven FSET 50/50 contract
- Annualize FSET position from .5 FTE to .75 FTE with FSET revenue
- Increase worker education & engagement at Worker Justice Wisconsin (\$25,000)

Housing & Homelessness

- Increase Beacon funding (\$67,000) - \$239,000 operating; Emergency Assistance - \$10,000; Transportation - \$30,000
- Eliminate one time funding for Safe Haven \$100,000
- Decrease Road Home contract due to closing of shelter program: \$20,787; fund Heart Room – SW Madison housing initiative with JFF/ECI/Orchard Ridge Church (\$25,000)
- Add a Young Adult Housing Navigator to work with youth up to age 24 and increase salaries of current 2.0 FTE Housing Navigators (\$70,000) – RFP all 3.0 FTE for start on 5-1-18; continue current CAC contract for service until then.

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