

DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2007 REQUESTED BUDGET SUMMARY

INTRODUCTION

Dane County Department of Human Services' budget was developed with the goal of maintaining the department's core mission which is to develop strategies that result in basic, constructive, social-economic opportunities for citizens of Dane County, regardless of their individual characteristics; provide basic support to citizens and families needing services in order to be self-sufficient, contributing members of the community; and promote conditions under which citizens can be physically, mentally and economically healthy.

The complexity of the clients the Department serves, as well as the complex service delivery system, challenged the Department to accomplish its goal, through individual, detailed approaches.

While reallocations were necessary in some areas, this budget maintains the Human Services system in Dane County as the highest quality program in Wisconsin. Our significant investment in a wide-ranging array of mandated and non-mandated services is maintained despite continued flat or declining State and Federal revenues. Wherever possible, priority was given to maximizing revenue, eliminating positions within the Department where efficiencies were possible, eliminating vacant positions, continuing to implement cost containment plans, and preserving effective services. The final result is that the Requested Budget increases overall Human Services spending over 2006 by \$4,387,597 with increased revenues of \$4,941,897 for a net decrease of (\$554,300) in GPR. This budget complies with the guidelines established by the County Executive.

Required GPR Modification Target	\$3,205,923
GPR Modification Accomplished in Budget Request	\$3,205,923
GPR Modification Accomplished Over/(Under) GPR Modification Target	\$0

The chart on the next page summarizes the changes in expense, revenue, and GPR over the 2006 adopted budget for the entire department. Following the Department-wide summary, the reader will notice a similar summary organized by Division. Within each Division, the reader will notice:

1. The changes in expense, revenue and GPR by Division/program.
2. Budget highlights and a summary of significant changes within each Division/program.

Summary Department of Human Services 2006 Adopted vs. 2007 Requested

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$214,246,786	\$218,634,383	\$4,387,597
Revenue	\$150,128,347	\$155,070,244	\$4,941,897
General Purpose Revenue (GPR)	\$64,118,439	\$63,564,139	(\$554,300)

ADMINISTRATION

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$3,245,698	\$3,542,872	\$297,174
Revenue	\$2,624,600	\$2,734,200	\$109,600
General Purpose Revenue (GPR)	\$621,098	\$808,672	\$187,574

Budget Summary and Highlights:

- ⚡ Realizes additional Children's Long Term Support (CLTS) Administration funds of \$75,000.
- ⚡ Adds Capital Outlay to include floor repairs for multiple sites \$94,620, roof repair \$5,000, boiler room repairs \$20,000, Northport HVAC study \$5,000, road salter \$6,000 and exterior door \$2,500 replacements for the safety and maintenance of the Department's facilities.

CHILDREN, YOUTH & FAMILIES

Category	2006 Adopted	2006 Requested	\$ Change
Expense	\$50,106,829	\$51,754,247	\$1,647,418
Revenue	\$25,529,465	\$26,984,769	\$1,455,304
General Purpose Revenue (GPR)	\$24,577,364	\$24,769,478	\$192,114

HUMAN SERVICES 2007 REQUESTED BUDGET SUMMARY

CYF-Administration

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$3,226,924	\$3,363,477	\$136,553
Revenue	\$1,005,300	\$883,975	(\$121,325)
General Purpose Revenue (GPR)	\$2,221,624	\$2,479,502	\$257,878

Budget Summary and Highlights:

- ↗ Federal grant for safe neighborhood gun safety programming ended (\$4,000)
- ↗ AmeriCorps Grant Administration Revenue added – \$13,522
- ↗ CBMAC hold harmless revenue discontinued by the State (\$131,500)

CYF-Alternate Care

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$17,657,300	\$18,482,600	\$825,300
Revenue	\$8,908,300	\$9,546,100	\$637,800
General Purpose Revenue (GPR)	\$8,749,000	\$8,936,500	\$187,500

Budget Summary and Highlights:

- ↗ Alternate care budget is modified to reflect changing placement needs. The following programs costs were adjusted due to changing populations.
 - ↗ Foster care utilization reduced to 217 (from 220 in 2006)
 - ↗ Group home utilization increased to 54 (from 51 in 2006)
 - ↗ Child Caring Institutions (CCIs) increased to 54 (from 51 in 2006)
 - ↗ State Correctional rates increased due to rising rates in the State Biennial Budget
 - ↗ State Correctional utilization decreased from 71 to 68
- ↗ MA Crisis Revenue increased – \$90,000
- ↗ Collections Revenue increased – \$102,000

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CYF- Child and Family Support

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$16,523,983	\$17,070,494	\$546,511
Revenue	\$7,421,520	\$7,770,925	\$349,405
General Purpose Revenue (GPR)	\$9,102,463	\$9,299,569	\$197,106

Budget Summary and Highlights:

- Net reduction of 1.0 FTE Social Worker and 1.0 FTE Program Leader position. Reallocates 2.0 Social Worker positions to the ARTT unit, funding them with CCF and MA Crisis Intervention revenue for a net savings of \$100,800
- Awards an AmeriCorps grant along with partner’s contribution – \$420,103
- Recognizes CDBG monies to support JFF (Joining Forces for Families) activities – \$39,681
- Recognizes the voluntary termination of the Exchange Center’s Parent and Child Program in 2006 – (\$7,220)

CYF-AODA

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$6,058,948	\$5,927,292	(\$131,656)
Revenue	\$5,015,976	\$5,011,197	(\$4,779)
General Purpose Revenue (GPR)	\$1,042,972	\$916,095	(\$126,877)

Budget Summary and Highlights:

- Recognizes a MICCSA grant reduction of \$28,000 in 2006 and another \$28,000 in 2007. Results in reduction in Exodus funding (\$56,000)
- IV- Drug Funding reduction of (\$60,000) and associated reduction in expenses (Tellurian (\$20,000), Mental Health Center (\$40,000))
- Increased revenue for Detox with the Rock County Partnership – \$200,000
- Food Share Employment and Training (FSET) monies reduced (\$55,000)

CYF- Children Come First

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Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$4,984,000	\$5,273,900	\$289,900
Revenue	\$2,579,000	\$3,123,000	\$544,000
General Purpose Revenue (GPR)	\$2,405,000	\$2,150,900	(\$254,100)

Budget Summary and Highlights:

- ↗ 2.0 FTE Social Workers positions shifted to CCF/ARTT functions. GPR savings (\$30,148) realized
- ↗ Increased MA revenue earned – \$151,000
- ↗ Increased MA Crisis Intervention earned – \$187,000

CYF- Juvenile Delinquency Supervision

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$1,596,574	\$1,577,484	(\$19,090)
Revenue	\$596,069	\$646,272	\$50,203
General Purpose Revenue (GPR)	\$1,000,505	\$931,212	(\$69,293)

Budget Summary and Highlights:

- ↗ Federal Project Safe Neighborhood Grant ended. Expenses and revenue eliminated (\$5,000)
- ↗ Intensive supervision contract increase \$41,400

CYF-Youth Commission

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$59,100	\$59,000	(\$100)
Revenue	\$3,300	\$3,300	\$0
General Purpose Revenue (GPR)	\$55,800	\$55,700	(\$100)

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Budget Summary and Highlights:

- ↗ Worker compensation insurance decrease of (\$100).

ADULT COMMUNITY SERVICES

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$123,671,754	\$125,031,849	\$1,360,095
Revenue	\$98,165,694	\$100,875,184	\$2,709,490
General Purpose Revenue (GPR)	\$25,506,060	\$24,156,665	(\$1,349,395)

ACS – Administration

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$3,118,456	\$3,423,805	\$305,349
Revenue	\$3,504,925	\$3,667,761	\$162,836
General Purpose Revenue (GPR)	(\$386,469)	(\$243,956)	\$142,513

Budget Summary and Highlights:

- ↗ Recognizes cost associated with the 2006 movement of staff from AAA to SMO-A (\$26,700)
- ↗ CBMAC hold harmless revenue discontinued by the State (\$131,500)
- ↗ Recognizes additional CSDRB revenue - \$297,000

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ACS - Aging

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$4,123,577	\$4,140,052	\$16,475
Revenue	\$2,638,969	\$2,632,749	(\$6,220)
General Purpose Revenue (GPR)	\$1,484,608	\$1,507,303	\$22,695

Budget Summary and Highlights:

- ↗ Decreases case management services provided by 15 focal point agencies (\$38,700)
- ↗ Received less Madison Community Foundation Leck Grant funding for innovative service projects and proposals in which seniors help other seniors in need (\$5,977).

ACS – Long Term Care

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$9,605,853	\$9,751,061	\$145,208
Revenue	\$9,093,786	\$9,344,715	\$250,929
General Purpose Revenue (GPR)	\$512,067	\$406,346	(\$105,721)

Budget Summary and Highlights:

- ↗ Recognizes previously unallocated COP funding – \$10,766
- ↗ Eliminates 1.0 FTE Social Worker - \$53,600
- ↗ Increases CIP II revenue to fund Nursing Home Relocations (awarded for 8 consumers) - \$296,727
- ↗ Reduces home care and chore service funding based on low utilization (four agencies) - (\$139,917)

HUMAN SERVICES 2007 REQUESTED BUDGET SUMMARY

ACS – Developmental Disabilities – Adult

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$65,444,957	\$65,472,513	\$27,556
Revenue	\$50,204,422	\$51,706,783	\$1,502,361
General Purpose Revenue (GPR)	\$15,240,535	\$13,765,730	(\$1,474,805)

Budget Summary and Highlights:

- Provides work services funding for an estimated 19 individuals who will graduate from high school in June 2007 and provides community care for an estimated two new individuals who may have traumatic brain injury.
- Provides for the annualized service costs of 2006 high school graduates and other individuals who receive new or expanded services in 2006.
- Funds the 2007 Living Wage (\$9.62 per hour) at an additional GPR cost of \$140,000 on the base of \$4,324,000.
- Incorporates 2006 additions approved by county board resolutions and fund transfers after 2006 budget was adopted

ACS – Developmental Disabilities – Children

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$9,274,271	\$9,301,894	\$27,623
Revenue	\$7,483,485	\$7,483,485	\$0
General Purpose Revenue (GPR)	\$1,790,786	\$1,818,409	\$27,623

Budget Summary and Highlights:

- Recognizes Maxim Health Services, Inc. as an additional provider of intensive treatment services for children with an autism spectrum disorder

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ACS – Mental Health

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$16,769,751	\$17,380,123	\$610,372
Revenue	\$11,459,864	\$12,047,336	\$587,472
General Purpose Revenue (GPR)	\$5,309,887	\$5,332,787	\$22,900

Budget Summary and Highlights:

- Reduction in outpatient psychotherapy services at the Mental Health Center of Dane County, Inc., which is redirected to early intervention and short term support services for individuals newly requesting services or on waiting lists
- Creates an inpatient diversion facility
- Realigns funding for waiting list management services
- Redirect funding to New Directions to align with current needs

ACS – Physical Disabilities

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$12,969,941	\$13,203,753	\$233,812
Revenue	\$12,698,989	\$12,944,101	\$245,112
General Purpose Revenue (GPR)	\$270,952	\$259,652	(\$11,300)

Budget Summary and Highlights:

- Reduces Group Health contract through anticipated attrition of three slots in 2007
- Increases CIP II revenue of \$53,800 for individuals relocated from nursing homes
- Increases MA Personal Care by \$206,000 to reflect caseload growth during 2005 – 2006 (based on 13,000 hours of care)

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ACS – Sensory Disabilities

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$39,700	\$39,700	\$0
Revenue	\$20,300	\$20,300	\$0
General Purpose Revenue (GPR)	\$19,400	\$19,400	\$0

Budget Summary and Highlights:

➤ No changes.

ACS- Jail Diversion

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$2,325,248	\$2,318,948	(\$6,300)
Revenue	\$1,060,954	\$1,027,954	(\$33,000)
General Purpose Revenue (GPR)	\$1,264,294	\$1,290,994	\$26,700

Budget Summary and Highlights:

- Decreases the Drug Court Evaluation position from 0.75 FTE to 0.5 FTE
- Reduces or eliminates the following revenue sources, FSET (Food Share & Employment Training (\$10,000)), Office of Justice Assistance (OJA \$10,000))
- Maintains the 2006 level of Jail Diversion services

BADGER PRAIRIE HEALTH CARE CENTER

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$14,253,593	\$14,759,100	\$505,507
Revenue	\$7,076,100	\$7,039,900	(\$36,200)
General Purpose Revenue (GPR)	\$7,177,493	\$7,719,200	\$541,707

Badger Prairie – Administration

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$588,800	\$630,500	\$41,700
Revenue	\$0	\$0	\$0
General Purpose Revenue (GPR)	\$588,800	\$630,500	\$41,700

Budget Summary and Highlights:

➤ Base & technical adjustments.

Badger Prairie – Health Care Center

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$13,625,493	\$14,128,600	\$503,107
Revenue	\$7,036,800	\$7,039,900	\$3,100
General Purpose Revenue (GPR)	\$6,588,693	\$7,088,700	\$500,007

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Budget Summary and Highlights:

- Eliminate the following positions:
 - 3.0 FTE Certified Nursing Attendant (CNA) (\$197,000)
 - 1.0 FTE Vacant Housekeeping (\$53,700)
 - 0.5 FTE Seamstress (\$25,900)
- Reduces Senior Social Worker position by 0.5 FTE (\$41,100)
- Reduces Certified Occupational Therapist position by 0.5 FTE (\$35,900)
- Reduces private pay census to 4 (from 7); increases overall private pay rates by 5.2%
- Eliminates 1.0 FTE in-service Education Coordinator and 0.6 FTE Certified Nursing Attendant and creates a 1.0 FTE Supervising Nurse
- Capital Outlay added for \$41,000 patient lifts; \$20,000 patient lift accessories; \$12,500 pressure relief mattresses

Badger Prairie – Capital Projects

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$39,300	\$0	(\$39,300)
Revenue	\$39,300	\$0	(\$39,300)
General Purpose Revenue (GPR)	\$0	\$0	\$0

Budget Summary and Highlights:

- No capital projects were requested.

ECONOMIC ASSISTANCE & WORK SERVICES

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$17,163,781	\$18,763,427	\$1,599,646
Revenue	\$14,291,433	\$15,746,509	\$1,455,076
General Purpose Revenue (GPR)	\$2,872,348	\$3,016,918	\$144,570

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EAWS – Administration

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$2,608,000	\$2,592,751	(\$15,249)
Revenue	\$1,943,390	\$1,977,630	\$34,240
General Purpose Revenue (GPR)	\$664,610	\$615,121	(\$49,489)

Budget Summary and Highlights:

- ↻ State eliminated revenue for IM Trainer Position and position eliminated (\$47,769)
- ↻ Recognizes increased IMAA revenue realized through enhanced claiming methodology
- ↻ Increases Daycare Administration revenue – \$7,149

EAWS – Program Support and Services

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$2,785,700	\$3,751,471	\$965,771
Revenue	\$2,785,700	\$3,751,471	\$965,771
General Purpose Revenue (GPR)	\$0	\$0	\$0

Budget Summary and Highlights:

- ↻ State and Federal sum-sufficient programs are increased to reflect actual spending patterns. This includes Energy Assistance, Medicaid Burials, Emergency Assistance, and Medicaid Transportation

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EAWS – Interim Assistance

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$367,516	\$353,507	(\$14,009)
Revenue	\$146,980	\$132,971	(\$14,009)
General Purpose Revenue (GPR)	\$220,536	\$220,536	\$0

Budget Summary and Highlights:

↗ IA expenses are adjusted to reflect actual utilization. There is a corresponding reduction in revenue.

EAWS – Day Care

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$815,400	\$745,965	(\$69,435)
Revenue	\$815,400	\$745,965	(\$69,435)
General Purpose Revenue (GPR)	\$0	\$0	\$0

Budget Summary and Highlights:

↗ Reallocates Community Aids (\$75,000) to the CYF division and reduces related daycare expenses. Funds daycare services at current utilization.

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EAWS – Eligibility Determination

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$4,992,700	\$5,249,700	\$257,000
Revenue	\$4,458,438	\$4,516,379	\$57,941
General Purpose Revenue (GPR)	\$534,262	\$733,321	\$199,059

Budget Summary and Highlights:

- Retains budgeted positions in Eligibility Determination, while adjusting revenues to reflect actual claiming patterns and overall declining W-2 office revenue.

EAWS – Housing and Homeless Support

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$1,402,940	\$1,397,940	(\$5,000)
Revenue	\$0	\$0	\$0
General Purpose Revenue (GPR)	\$1,402,940	\$1,397,940	(\$5,000)

Budget Summary and Highlights:

- Recognizes a (\$5,000) technical adjustment aligning the budget to actual utilization. There is no reduction in homeless services.

EAWS – Employment & Training

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$3,726,227	\$4,175,907	\$449,680
Revenue	\$3,676,227	\$4,125,907	\$449,680
General Purpose Revenue (GPR)	\$50,000	\$50,000	\$0

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Budget Summary and Highlights:

- Recognizes FSET 50/50 revenue and MUM (Madison Urban Ministries) contributions realized in 2006 after the budget was adopted and the related expenses for the MUM Offender Reentry program
- Recognizes the availability of additional W-2 Funds based on enhanced claiming methodologies.

EAWS – Capitol Consortium

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$465,298	\$496,186	\$30,888
Revenue	\$465,298	\$496,186	\$30,888
General Purpose Revenue (GPR)	\$0	\$0	\$0

Budget Summary and Highlights:

- Increases pass through funds for our partners in the Capitol Consortium. Both revenue and expenses increased by \$30,888.

PUBLIC HEALTH

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$5,805,131	\$4,782,888	(\$1,022,243)
Revenue	\$2,441,055	\$1,689,682	(\$751,373)
General Purpose Revenue (GPR)	\$3,364,076	\$3,093,206	(\$270,870)

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Public Health Administration

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$232,766	\$213,800	(\$18,966)
Revenue	\$0	\$0	\$0
General Purpose Revenue (GPR)	\$232,766	\$213,800	(\$18,966)

Budget Summary and Highlights:

- Recognizes \$90,060 of Intergovernmental revenue from the City to offset the Public Health Division Administrator's Salary and Benefits.
- Transfers Administrative Salary, Benefits and corresponding revenue out of Human Services to be reflected in a Joint Public Health Budget.

Public Health Environmental

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$1,230,477	\$1,112,000	(\$118,477)
Revenue	\$1,110,640	\$1,078,840	(\$31,800)
General Purpose Revenue (GPR)	\$119,837	\$33,160	(\$86,677)

Budget Summary and Highlights:

- Increases Environmental Health Fees according to ordinance timeline – \$206,000
- Transfers the Director of Environmental Health and associated revenues to the Joint Public Health Division in the County budget.

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Public Health Nursing

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$4,341,888	\$3,136,288	<i>(\$1,205,600)</i>
Revenue	\$1,330,415	\$290,042	<i>(\$1,040,373)</i>
General Purpose Revenue (GPR)	\$3,011,473	\$2,846,246	<i>*(\$165,227)</i>

Budget Summary and Highlights:

**There is no reduction in services.*

- Transfers 14.35 FTE Salary and benefits, operating and related revenue from Human Services to the Joint Public Health Division in the County budget.
- Increases WIC revenue by \$47,900

Public Health – Bio-Terrorism:

Category	2006 Adopted	2007 Requested	\$ Change
Expense	\$0	\$320,800	\$320,800
Revenue	\$0	\$320,800	\$320,800
General Purpose Revenue (GPR)	\$0	\$0	\$0

Budget Summary and Highlights:

- Newly created program separates Bio-terrorism - Preparedness activity from the Nursing program.
- Eliminates \$72,200 expense and revenue associated with 1.0 FTE Risk Assessment Training Specialist.