



Dane County Department of Human Services

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2012 BUDGET REQUEST SUMMARY BY DIVISION

The Department realized a 5% GPR reduction totaling \$3,182,490 (plus a GPR reduction of \$27,000 offset by an increase in the Juvenile Court Programs) for a total GPR reduction of \$3,209,490.

Note: This budget also takes into consideration revenue losses and areas of deficit concern in each Division. For example, the loss in Youth Aids in the CYF Division is accounted for.

Adult Community Services (ACS)

- No funding for Living Wage; compliance with Ordinance still required. 2012 Living Wage \$10.75/hour; up from \$10.61 in 2011.
- Charge fees for Chapter 54 (guardianship) & Chapter 55 (protective) services (\$20,000 revenue increase)
- Eliminate GPR support for Colonial Club Adult Day Care (\$49,269)
- Eliminate GPR support for Oregon Adult Day Care (\$6,570)
- Eliminate funding of AIDS Resource Center (\$16,826) and maintain 2011 funding level for AIDS Network
- Reduce Nutrition Equipment line to historical level of \$4,400. Discontinue use of line as a “revenue holding account” (\$53,441)
- Reduce GPR in Transportation Services for Older Adults due to low usage (\$2,955)
- Increased revenue in adult DD system – State crisis funds, SSI, Rep Payee fees, MA PC (\$340,000 for GPR savings; neutral)
- Savings in adult DD system through roommate matching & staffing reduction for highest cost individuals (\$60,000 GPR savings; \$90,000 lost waiver revenue)
- Reduce DD voc costs by enrolling 20 more people in Partners with Business (\$8,000 GPR savings; \$12,000 lost waiver revenue)
- Increase efficiencies supporting aging DD individuals (\$36,000 GPR savings; \$54,000 lost waiver revenue)
- Reduce on-site overnight staff in 5 homes for DD adults (\$56,000 GPR savings; \$84,000 lost waiver revenue)
- Relocate 3-5 DD consumers to nursing homes (\$140,000 GPR savings; \$210,000 lost waiver revenue)
- End services to non-waiver eligible DD consumers (\$40,000)
- Negotiate 5% reduction in special needs payments to Prader Willi homes (\$12,961 GPR savings; \$19,442 lost waiver revenue)

- Utilize more natural supports as DD transportation alternatives (\$4,000 GPR savings; \$6,000 lost waiver revenue)
- Voluntary closing of residences for DD consumers who can stay with family one week-end per month (\$74,880 GPR savings; \$174,720 lost waiver revenue)
- Reduce Waisman DD Outreach Programs 5% (\$26,136 GPR savings; \$39,214 lost waiver revenue)
- Reduce DD Family Resource Network (Marilyn Harper) 5% (\$5,753 GPR savings; \$8,630 lost waiver revenue)
- Reduce DD Movin' Out services 5% (\$3,140 GPR savings; \$3,541 lost waiver revenue)
- Reduce DD Mobility Training & Independent Living Program contract 5% (\$1,466 GPR savings; \$2,200 lost waiver revenue)
- Reduce MHDCDC's DD counseling services by 10% (\$845 GPR savings; \$1,267 lost waiver revenue)
- Reduce funding for YMCA DD recreation services by 25% (\$13,000 GPR)
- Eliminate DD Epilepsy Foundation contract (\$31,435 GPR savings)
- Annualize 2011 DD new caseload (36 H.S. grads & crisis cases) (\$111,401 increased GPR; \$167,101 increased waiver revenue)
- Fund an estimated 60 2012 DD High School grads (\$265,646 increased GPR; \$398,470 increased waiver revenue)
- Fund new caseload for three DD consumers aging out of CYF substitute care who are unable to return to their parental homes (\$150,000 increased GPR; \$225,000 increased waiver revenue)
- No increased DD slots for brain injury waiver cases or increased case costs – fund through attrition or when outside revenue covers costs.
- Average additional 1.5% DD cost reductions to SDS grants over and above other DD savings; the amount will be higher if other efficiencies and revenues are not achieved (\$374,513 GPR savings; \$537,655 lost waiver revenue)
- Reductions to adult DD provider contracts 0 – 5% except where larger reductions or eliminations are noted above.
- Removal of \$5,660,185 in Children's Long Term Support (CLTS) revenue & expenses; WPS and not the counties is the State DHS's third party administrator. Not a loss in services and providers will continue to be paid.
- Loss/removal of Medicaid Planning Grant in children's DD system (\$235,000)
- Decrease 2:1 staffing in DD child treatment foster settings (\$40,000 GPR savings; \$60,000 lost waiver revenue)
- Increased DD child case management, fees and SSI revenue (\$223,000; used to replace ARRA drop-off below and as GPR savings)
- Replace DD child ARRA/stimulus funds for Birth-3 services with increased revenue (\$155,604)
- Eliminate Alternatives to Aggression Family Service contract that serves TAP clients (\$13,063 GPR)
- Eliminate YWCA Driver License Recovery program (\$25,000 GPR)
- Reduce Treatment Alternative Program (TAP) services by \$7,814 due to State funding reduction and local match requirement effective in 2012.
- Reduce Treatment Alternatives & Diversion (TAD) Grant by \$50,189

- Overall Drug Court is reduced from 71 to 66 slots. Two slots each are eliminated at ARC & ATTIC; one slot is eliminated at Genesis. Intake and coordination duties for those slots at the MHCDC CAU are also reduced proportionately (\$15,777 GPR; \$18,395 TAD).
- TAP is reduced from 55 to 52 slots. One slot each is eliminated at ARC, ATTIC, and Genesis. Intake and coordination duties for those slots at the MHCDC CAU are also reduced proportionately. (\$7,814 TAP; \$15,271 TAD)
- Reduce MHCDC CORE mental health services (\$33,267 GPR)
- Eliminate funding for Recovery House (\$73,341 GPR savings; \$130,448 MA revenue loss)
- Reduce MHCDC Crisis Stabilization funding (\$11,621 GPR; \$26,161 revenue loss)
- Replace GPR with increased revenue in some adult mental health contracts – neutral (\$121,352 in GPR savings)
- Increase SOAR's Recovery Dane services for medication prescriber services by \$60,000 (\$46,724 GPR; \$13,276 revenue)
- Increase Mental Health Court Ordered Evaluations by \$50,000 (SSI revenue)
- Use revenues earned by POS agencies to cover State grant reductions of \$23,012 in MA Matching Grant and \$11,752 in CSP Wait List funds
- Delete GPR budgeted for transitioning CHARM to DCDHS in 2011 (\$20,833)
- Allow MHCDC and Tellurian to each retain up to \$102,921 in additional MA Crisis revenue if their Care Centers earn it; in return, DCDHS proposes deleting DCDHS's revenue guarantee in the 2012 contract.
- Transfer \$30,000 from MMHI Inpatient account to fund a .5 FTE Social Worker at South Madison Coalition to work on discharge planning for older adults placed on MMHI's geropsychiatric unit
- Move case management of 3 consumers from Women in Transition to Tellurian CIT (\$10,212 GPR; \$15,400 revenue loss)
- \$100,000 GPR reduction in PACT budget as the State charges for PACT have been less than budget in the past two years.
- Increase Tellurian CIT Adults at Risk staffing from .5 FTE to 1.0 FTE to handle the 150+ annual referrals (\$30,000 GPR)

Note: This proposal maintains the Senior case management/focal points funding at the 2011 level.

Administration

- Eliminated 1.0 FTE Associate Director (\$111,700)
- Lower IMAA revenue in Admin (\$43,000)
- Re-class 3 Data Base Coordinators (+\$15,300)
- Re-class 1.0 FTE Clerk Typist III to an Accounting Assistant (+\$200)
- Offset overages in operating with deficits in revenue (neutral)
- Reduced Data Processing services (\$28,400); reallocated (\$35,000) to BPHCC
- Vehicle leasing practice change reduction (\$27,000)

Note: Foreclosure Prevention Services (\$20,000) was eliminated in the base budget. The Department did not eliminate it.

Badger Prairie Health Care Center (BPHCC)

- Increase facility census to 113 for entire year (\$386,450 revenue increase)
- Increase Rehab Therapy revenue per contract (\$140,000 revenue increase)
- Lower private pay census from 6 to 4 based on current trending
- Funds for Art and Music Therapy (\$10,000)

Children, Youth & Families (CYF)

- Reduce alternate care by \$396,504 (increased Corrective Sanctions revenue of \$176,000, decreased contribution to Shelter Home by about \$60,000, decreased utilization, increased SSI payments to CLTS clients)
- Eliminate 1.0 JFF social worker (Adair vacancy) (\$84,000)
- Eliminate 1.0 FTE ARTT social worker (already done in 2011 due to CCF cap reduction) (\$66,600)
- Eliminate 1 Clerk Typist I-II position (pending retirement) (\$71,500)
- Reduce ECI Social Work Supervisor for .8 FTE to .6 FTE (\$18,640)
- ECI reductions of \$77,252 by SWS reduction above and consolidation of Russett Road and Allied Offices into Allied site. Essentially only required match for State funds remains.
- Eliminate Children's Service Society's Community Support Specialists contract (\$219,552)
- Eliminate Children's Service Society's Community Response Program due to grant loss; contract was terminated July, 2011 for this reason (\$60,000)
- Reduce funding to Catholic Charities' Hope Haven group homes (\$78,000 GPR; \$30,000 loss of FSET and collections)
- Reduce funding to Detox services by \$200,000; funds placed in a TBD line.
- Increase AODA treatment services by \$55,000 (ARC \$27,500; Tellurian Synergy \$27,500)
- Reduce ARC program owing to agency specific grant loss from State (\$14,346)
- SBIRT will end due to loss of \$84,000 in State monies that support it (neutral)
- MHCDC UJIMA increased \$28,289 (reflects grant funds they received in 2011 via resolution)
- Tellurian CIT (Street Team) reduced \$10,000 in GPR; insurance will make it up.
- Reduce YSSW Restitution Program and assign court ordered community service work with NIP youth to the CYF Delinquency SSS (\$87,627)
- Eliminate YSSW Briarpatch funding (\$31,967)
- Eliminate NIP program & prevention services. Spartans' Basketball program will be discontinued. Loss of DMC funds. (\$137,305)
- Create a Court Diversion Services line to support the new delinquency diversion unit (\$137,305)
- Increase NIP REPLAY revenues.
- Increase SOPORT revenues & reduce GPR (\$10,000 GPR savings)
- Eliminate total funding for Youth Resource Centers (\$155,692)
- Reduce prevention services at Centro Hispano (\$36,217) & family support services (\$8,260) by 50%
- Reduce Community Partnership CCF contract due to reduced cap rate and related revenue losses (\$790,000 from cap rate reduction & revenue drop-offs for a total contract reduction of \$1,365,000)
- Eliminate Youth Commission LTE funds & Advisory Board funding (\$19,500)
- Reduce FSAT (\$19,000); leaves \$2,000 to essentially support Conference efforts

- Reduce Health First AODA Coalition contract (\$15,000)
- Reduce Protective Child Care due to usage (\$20,000)
- Reduce MHCDC Family Preservation Program funding (\$100,000)
- Reduce MHCDC Youth Crisis (\$21,184 GPR, \$10,000 MA Crisis over budgeted)
- Close Sun Prairie Office (CYF rent savings \$61,260 off set by increased staff travel costs of \$15,000; net CYF savings is \$46,260; savings also in EAWS; avoids 2012 scheduled rent increase).

Note: 2012 CDBG reductions of \$5,000 in ECI and \$40,000 in JFF.

Economic Assistance and Work Services (EAWS)

- Create .6 new ESS position (IMAA match); makes a .4 position full-time
- Eliminate 2 Clerk-Typist I-II positions (vacant)
- Close Sun Prairie Office (EAWS rent savings \$25,022 and support staff savings; caseload efficiencies; also saves rent increase scheduled for 2012)
- Eliminate Housing First initiative (currently frozen & never implemented in 2011) (\$60,000)
- Eliminate funding for clothing & food pantries at CAC (\$41,767) Note: CDBG is recommending \$25,000 for 2012 for homeless case management services.
- Reduce Tenant Resource Center to \$85,000 (\$19,490)
- Reduce Salvation Warming House contract by 50% (\$48,750)
- Eliminate the State's contracts for the County's administration of MA Burial Assistance Program (\$440,000) and MA Transportation (\$3,575,000). These programs will continue and will be available to Dane County residents, but they will be contracted to other entities.
- County operation of Income Maintenance services is preserved through the formation of an IM Consortium with six (6) other counties in which Dane County will be the lead agency.

Note: All housing case management contract are maintained at the 2011 budget levels.

