



JOE PARISI
DANE COUNTY EXECUTIVE

Dane County **Department of Human Services**

Director – Lynn Green
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To: Directors of Purchased Services Agencies
From: Lynn Green *LS*
Re: Recommended funding for 2014
Date: August 22, 2013

The Department of Human Services submitted its 2014 budget proposal to County Executive Joe Parisi today. The proposal totals \$250,608,689. This is an increase of \$7,154,336 over the 2013 adopted budget figure. The proposal purposefully decreases Department reliance on County monies. It increases non-County revenues by \$5,979,663, an increase of 3.3% over 2013. State money to handle the increased workload due to the Affordable Care Act was a major contributor to this increase. However, we continue to appreciate providers' aggressive pursuit of increased outside revenue that also played a key role in making this possible.

While the Department was extremely grateful not to have a GPR reduction target from the County Executive this year, the development of the 2014 budget proposal was still very challenging. Without increases in funding, some of our past budget practices have become very difficult and in some cases impossible to maintain. New revenues are getting more difficult to locate, State and Federal cuts continue and had to be accommodated, and the need for human services increases across Dane County. The proposal reflects a loss of \$2,165,884 in revenues that required replacement by other funds or reduction or elimination of services. Two consequences of all this are that the proposal does not contain a COLA for our purchased services and does not fund the Living Wage. That said, I am pleased to write that Dane County maintains an extraordinary commitment to human services with anticipated GPR support of \$65,882,753 in this proposal. I am also pleased to write that few services are reduced or eliminated and that almost all purchased services agencies are supported at 2013 levels; this was no small feat given the fiscal realities we all face.

Department staff worked hard to prepare a fair and balanced budget proposal. The proposal leaves the core of services strong and intact and includes some new initiatives. It honors essential mandated services. It maintains key

prevention and early intervention services. It supports programming for consumers of all ages, races, and ethnicities. It pursues efficiencies and new revenues. Where reductions were made, it was frequently due to the loss of earmarked revenues or the funds were shifted to areas of higher need.

The County Executive and County Board will conduct one public hearing this year regarding the Department's budget proposal. This hearing will take place on Tuesday, September 3rd, at the Alliant Energy Center, beginning at 6:00 p.m. As soon as the agenda is solidified, I will share it with you.

Attached is information that summarizes the proposed allocation for your agency/programs for 2014. Please contact your program manager if you have questions regarding this allocation. Our full 2014 budget proposal can be found on our Department's website at <http://www.danecountyhumanservices.org/>

I sincerely thank you for the dedicated and effective work that you and your staff perform every day on behalf of Dane County's most vulnerable and needy residents. You are an essential component of the Dane County human services system. You play a critical role in making Dane County a great place to live. I am grateful for all you do and look forward to our continuing work together.

For more information, please contact:
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CONTROL SHEET - DANE COUNTY HSD POS PROVIDER TOTALS

DIV MGR
OK

DIVISION PROGRAM ACNT MGR ACCOUNT LINE ITEM

adopt 2013

Chg

Req 2014

CONTRACT

ECO HOMELESS PH BER EAHMLTRC HRRFAA HOUSING RESOURCE & PRG/HOUSING ASST REFERRAL

PROVIDER: Tenant Resource Center

TOTAL HOMELESS PRG/HOUSING A	95,000	-95,000		
TOTAL Tenant Resource Center	95,000	-95,000		

