



## 2011 ANNUAL REPORT

**MISSION: PROMOTING THE DIGNITY AND STRENGTH OF INDIVIDUALS  
AND FAMILIES WITHIN THE COMMUNITY**

### 2011 Members of the Health & Human Services Board

Sara Carstens	Joyce Hopkins	Ed La Venture	Charles Owen
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**OUR VISION STATEMENT: WE ARE THE LEADERSHIP THAT ADVOCIATES  
FOR THE HEALTH, SAFETY AND WELFARE OF DUNN COUNTY.**

In 2011, The Department of Human Services provided services through five (5) Program Sections: Aging and Disability Resource Center, Behavioral Health Services, Children's Disability Resources, Economic Support Services, and Family and Children's Services. See Attachment 2 for the Department's Organizational Chart of sections and County staff.

## GOALS

The Department remains committed to providing quality human services within the context of federal, state and county mandates, policies and resources. The Department's broad goals for the **year 2012** include:

- To manage the budget challenges during a time of significant recession and limited resources so that critical safety services are preserved and effective services are efficiently provided.
- To meet the challenges of providing useful information and assistance to individuals who access the Aging and Disability Resource Center during a time of declining personal and state/federal resources.
- To respond to continued significant changes in the administration and related policies of Medicaid and Food Share eligibility in a considered and locally and regionally collaborative way.
- To provide timely assessment, planning and services to children removed from their parents' care for the purpose of achieving permanent, safe and stable living arrangements as quickly as possible.
- To further enhance Behavioral Health crisis interventions and community-based services to reduce the dependence on expensive, more restrictive and generally less effective settings.
- To further develop the Children's Disability Resources Section in a way to maximize services and funding.

## FINANCIAL REPORT

### 2011 Gross Expenditures by Program Sections

(See Attachment 1 for Additional Information)

Aging and Disability Resource Center	17%	\$1,639,329
Behavioral Health Services	22%	\$2,128,557
Children's Disability Resources	18%	\$1,679,452
Economic Support Services	17%	\$1,607,194
<u>Family and Children's Services</u>	<u>26%</u>	<u>\$2,542,020</u>
<b>Total</b>	<b>100.0%</b>	<b>\$9,596,552</b>

### 2011 Sources of Revenue

State	54%	\$5,219,083
County Collections/Refunds	10%	\$ 940,855
<u>County Allocation</u>	<u>36%</u>	<u>\$3,436,614</u>
<b>Total</b>	<b>100%</b>	<b>\$9,596,552</b>

## ECONOMIC SUPPORT SERVICES SECTION

The Economic Support Services Section provides a variety of financial supports and services to families and individuals. The programs include Wisconsin Works, Child Care, Medicaid, Food Share, General Relief and Energy Assistance. The staff located at the Dunn County Job Center provide assistance to families and able-bodied adults and provide the Energy Assistance services. The staff at the Department of Human Services building serve elderly and disabled applicants.

### WISCONSIN WORKS (W-2)

Financial and Employment Planners assist families to find employment and to advance up the employment ladder, while overcoming barriers in their lives.

#### Average # of cases/month

W-2 Payment Cases	56
W-2 Non-Payment Cases	9

#### Payments through the State W-2 System

<b>W-2 Benefits</b>	<b>\$330,016</b>
Participant Support	\$68,385
Job Access Loans	\$1,600
Emergency Assistance (Pd thru Co)	\$22,970
Households	43
Ave Payment	\$534

## CHILD CARE

Staff certifies in-home family child care providers and provides financial assistance for families to aid in paying for the costs of child day care.

# Families Served	154
# Children Served	240
<b>Total Payments</b>	<b>\$330,189</b>
Average Paid per Child	\$1,375

## FOOD SHARE (FOOD STAMPS)

Food Share assists low-income families and individuals to buy food. At the Job Center, staff work with unemployed and underemployed Food Share recipients to assist them to become self-sufficient. The majority of the individuals served by Food Share are the elderly, the disabled and children. A total of **\$7,059,447** in Food Share was issued.

# Cases Average/Month	1,958
# Recipients Average/Month	5,214
# Adults/Year (unduplicated)	4,020
# Children/Year (unduplicated)	3,407
Ave Benefits/Household/Mon	\$265

## MEDICAID/MA/BADGERCARE

Medicaid is available to assist participants with the cost of health care. Through Medicaid, **\$47,137,410** worth of health care coverage was received by **10,645** Dunn County residents. Medicaid is available to a variety of people, as shown in this table.

Category:	Ave # Recipients/Month
BadgerCare Plus	5,813
Family Planning Waiver	790
Elderly & Disabled/MAPP	268
Nursing Home/Waivers	505
SSI	583
Other (QMB, TB, WW MA)	152
Core Plan	179
<b>Average Per Month</b>	<b>8290</b>

## GENERAL RELIEF

General Relief is a program operated to assist people with basic needs when other resources are not available. It is used primarily for housing, transportation for medical care or employment, and emergency medical care.

	# of Recipients	\$ Paid
Non-medical	29	\$7,625

Medical	53	\$15,765
<b>Total</b>	<b>82</b>	<b>\$23,390</b>
Refunds		\$8,550

### **ENERGY ASSISTANCE**

Energy Assistance generally provides a one-time payment, based on family size, income and fuel usage, to assist with the cost of home heating. It can provide crisis assistance and furnace repair and/or replacement. The data below is for the program year September 2010 – October 2011.

<b>Regular EA Applications</b>	2,261
Households paid	2,051
<b>Amount Paid</b>	<b>\$1,138,484</b>
Average Payment	\$555
Total Persons (regular)	5,207
Elderly Recipients	817
Disabled Recipients	1,096
Children 5 & Younger	695
<b>Crisis EA Households Paid</b>	444
Elderly Recipients	92
Disabled Recipients	311
Children 5 & Younger	222
<b>Crisis Payments</b>	<b>\$123,468</b>
<b>Furnace Repair/Replacement</b>	<b>\$62,635</b>
Households	67

## **AGING AND DISABILITY RESOURCE CENTER SECTION**

### **AGING AND DISABILITY RESOURCE CENTER**

The Aging and Disability Resource Center (ADRC) provides the following services for older adults and adults with physical and developmental disabilities, including:

- Information and assistance.
- Options counseling.
- Enrollment counseling for publicly funded long term care services.
- Elderly and Disability Benefit Specialist services.

In 2011, the ADRC responded to **3826 requests** for I&A, options counseling and enrollment counseling. The **Disability Benefit Specialist served 308 people** on a range of services from applications for Social Security benefits to hearings regarding appeals. The **Elderly Benefit Specialist served 394 people** with issues related to Medicare, Part D benefits and other drug plans, Medicare Health plans and Medicaid.

### **AGING SERVICES**

The Section provides Aging Services including:

- The Nutrition Program served **44,752 meals**, including **21,268 congregate meals** to **670 individuals** with an average donation received of \$3.37/meal. The Program served **23,484 home delivered meals** to **309**

- **individuals** with an average donation received of \$4.19/meal.
- Volunteers to the Nutrition Program worked **9,160 hours**, an in-kind service valued at \$169,460.
- The Volunteer Driver Program provided transportation to **143 individuals**, who were elderly or veterans. The volunteers drove **80,633 miles** and provided **3,847 hours** of service.
- The Alzheimer's and Family Caregiver Support Programs provided monthly Alzheimer's Support Group meetings with **88 participants** and monthly Caregiver Support Group meetings with **144 participants**. Individual support was provided to **50 people**. Funding was provided to **16 families** for in-home services.
- The Department provided scheduling services for the AARP tax assistance program volunteers, who served **417 people**.

### ADULT PROTECTIVE SERVICES

Adult Protective Services include:

- The investigation and assessment of referrals alleging the abuse or neglect of vulnerable adults, including the elderly.
- Guardianship proceedings when there is an issue of protection.
- Protective services or placements that require a Court order to implement.

In 2011, the Section investigated **50 cases of Elders at Risk** (age 60+) and **16 cases of Adults at Risk** (age 18-59).

## BEHAVIORAL HEALTH SERVICES SECTION

### MENTAL HEALTH & SUBSTANCE ABUSE

Over **670 consumers received mental health** services, including 22 in inpatient care, 16 in community-based residential facilities, 1 in residential apartments, and 1 in long-term institutional placements. Approximately 630 consumers were served on an outpatient basis through the DHS Behavioral Health Clinic, which includes individual and family counseling, psychological evaluations and psychiatric services.

There were **115 Emergency Detentions** in hospitals of consumers with mental health and/or substance abuse issues. Enhanced mental health crisis services continue to impact and reduce the need for Emergency Detentions. There were **143 mobile** crisis call-outs in 2011 compared to 127 in 2010. In addition, **43 crisis assessments** took place during regular business hours in the DHS Behavioral Health Clinic.

Approximately **322 consumers received substance abuse** services. This included 12 in hospital medical detoxification, 28 in community-based residential facilities, 188 in outpatient programs (group and individual), 13 in day treatment and 81 in inpatient residential care. A total of 145 consumers were served in the Intoxicated Driver Program. The majority of substance abuse services are provided by Arbor Place, a treatment facility in Menomonie.

### IN-HOME THERAPY PROGRAM

The In-Home Therapy Program services families with an identified need for in-home therapy resulting from previous negative therapy experiences, inability to access resources in a clinic setting and/or complex involvement with DHS. The program provides individual and family treatment primarily in the home and works closely with the family, school and others using a team approach. **Twenty-two (22) families with 77 family members** were served.

### DIVERSION COURT PROGRAM

Diversion Court is designed to handle cases involving criminal and drug offenders using an intensive, judicially monitored program of alcohol/drug/mental health treatment, rehabilitation services and strict community supervision. As a result of this partnership between the criminal justice system and the treatment community, anticipated outcomes include the rehabilitation of the offenders, improved social/family functioning and reduced incarceration costs. The Diversion Court began operation late in 2008. There were **11 individuals** served in 2011.

### COMMUNITY SUPPORT PROGRAM

CSP provides intensive treatment, rehabilitation and support services for people who have severe and persistent mental health problems to enable them to continue to live and work in their home community. Program components include medication administration and monitoring, psychiatric services, crisis intervention, counseling, employment related services, social skill training and activities of daily living. CSP served **33 consumers**. CSP establishes annual objectives and measures. The results are shown in the table below:

Objective	Outcome
1. Less than 15% hospitalized in acute psych units.	12%
2. No one institutionalized	0%
3. 90% live in the community	100%
4. 50% involved in employment or related activities such as vocational assessment, job development or supported work	39%
5. 75% compliant with taking medications	97%
6. 50% have adequate homemaking skills	64%
7. 50% have adequate in self-care skills	82%
8. Less than 25% under legal constraints, e.g., commitment, guardianship, and probation.	40%
9. 50% of short-term goals will be met within 3 months of implementation.	70%
10. 40% long-term goals met within 6 months	61%

## CHILDREN'S DISABILITY SERVICES SECTION

### CHILDREN'S LONG TERM SUPPORT (CLTS)

The CLTS Program serves children (some can be served until age 22) who have a developmental disability or physical disability or those who have a severe emotional disturbance. The program can provide funding for services, such as respite care, daily living skills training, adaptive equipment and specialized counseling. Children must meet functional and financial eligibility requirements and, in many cases, match funding from another source must be available in order to access the funds. **Fifty-six (56) children** were served with **\$974,367** of funding.

### FAMILY SUPPORT PROGRAM (FSP)

FSP provides individual services and supports to families that include a child with severe disabilities, including some who may not meet the criteria for CLTS. The program can offer information and assistance in finding services and maximizing community resources, limited funding to buy needed services and goods, and help in linking families with other families to strengthen natural supports. FSP funding may be used to match CLTS MA Waiver funding to maximize services. **Twenty-three (23) children** received **\$29,219** of FSP funding (17

as match for additional CLTS funds and 6 as FSP only).

### **BIRTH TO THREE PROGRAM**

The Birth to Three Program works with children ages birth to 3 with a variety of special needs, including delays in walking and talking, prematurity, Downs Syndrome, brain damage, failure to thrive and birth defects. Parental involvement is a major program component. Children generally remain in the Program until they reach age 3, appropriate age level development or they move from the county. In 2011, **123 children** were referred to the Program. Of those children, **112** received speech therapy and **52** received occupational therapy. All families receive service coordination and **100** received special instruction.

## **FAMILY & CHILDREN'S SERVICES SECTION**

### **CHILD PROTECTION AND CHILD WELFARE**

Child protection and child welfare reports include referral information related to the possible maltreatment of a child. The total number of child protection or child welfare reports received was **468**, of which **63** met a statutory definition of abuse and/or neglect and were investigated. The remainder of the reports either lacked sufficient information to act on or were handled in an informal or voluntary manner.

#### **CHILD PROTECTIVE SERVICES**

Child Welfare Referrals		30
Child Protective Service (CPS) Referrals		438
CPS Investigations*	63	
Physical Abuse	26	
Sexual Abuse	13	
Neglect	24	
Emotional Damage	0	
CPS Referrals Screened Out	375	
<b>Total Non-delinquency Referrals</b>		<b>468</b>

\*The referral types may add up to more than the total investigations because cases can be referred for more than 1 type of CPS concern.

### **JUVENILE COURT INTAKE**

Juvenile Court Intake referrals occur when a youth has been involved in breaking the law (delinquency), is truant from school or home, or is in need of protection and services. There were **243 referrals** to Juvenile Court Intake.

**JUVENILE COURT INTAKE**

<b><u>Referrals</u></b>		<b><u>Dispositions</u></b>	
CHIPS	21	Petition to DA's Office	68
Delinq/JIPS	164	Deferred Prosecution	47
Truancy	58	Counsel/Transfer/Close Citations	109
			19
<b>Total:</b>	<b>243</b>	<b>Total:</b>	<b>243</b>

**ANNUAL REPORT – ATTACHMENT I**

**DUNN COUNTY DEPARTMENT OF HUMAN SERVICES**

**2011 EXPENDITURE SUMMARY**

<b>EXPENDITURE</b>	<b>PROGRAM</b>	<b>SOURCE</b>	<b>YEAR</b>
\$ 400,001	W-2 (Benefits, Supports, JALs, EA) (1)	State/Federal	2011
\$ 7,059,447	Food Share (aka Food Stamps) (1)	State/Federal	2011
\$47,137,410	Medical Assistance (incl SSI) (1)	State/Federal	2011
\$ 1,324,587	Energy Ass't (incl crisis & furnace) (1)	Federal	10/10–9/11
\$ 330,189	Child Care (1)	State/Federal	2011
\$ 4,753,234	Purchased Services (2)	State/Federal/Co	2011
<u>\$ 4,843,318</u>	Provided Services (3) & AMSO (4)	State/Federal/Co	2011
<b>\$66,848,186</b>	<b>TOTAL</b>		2011
<b>\$3,436,614</b>	<b>County Cost</b>		2011

County Cost as a Percentage of Total Budget 5.2%

County Cost as a Percentage of County Tax Levy (2011) \$20,274,349 17.0%

Provided Services (3) & AMSO (4) as a Percentage of Total Budget 7.3%

(1) The majority of these payments do not appear in the County books because the State writes the checks after DHS determines eligibility. However, the Department is audited, quality control tested and liable for these programs and payments and performs all on-going casework and changes.

(2) Purchased Services means services (but not including county staff services) and programs provided to consumers.

(3) Provided Services means county staff salaries, fringe, travel and training costs.

(4) Agency Management, Support and Overhead are generally those costs that support the whole agency and cannot be directly charged to a service or program.

( ) Denotes FTE  
 Presented to County Board on  
 11/15/11  
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**DEPARTMENT OF HUMAN SERVICES**

