



2012 ANNUAL REPORT

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

2012 Members of the Health & Human Services Board

Sara Carstens	Sarah Kennedy	Ed La Venture	Coleen Pember
Thomas Quinn, Chair	Gary Seipel, Vice Chair	Mary Solberg	Gary Stene

***OUR VISION STATEMENT: WE ARE THE LEADERSHIP THAT ADVOCIATES
FOR THE HEALTH, SAFETY AND WELFARE OF DUNN COUNTY.***

In 2012, 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 2013** 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 through participation in the Great Rivers Income Maintenance Consortium.
- 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

2012 Gross Expenditures by Sections

Behavioral Health Services	25.51%	\$2,185,240
Family & Children's Services	28.18%	\$2,413,776
Children's Disability Resources	12.25%	\$1,049,194
Economic Support Services	15.53%	\$1,304,178
<u>ADRC</u>	<u>18.83%</u>	<u>\$1,613,361</u>
Total	100.00%	\$8,565,749

Sources of Revenue

State	55%	\$4,698,852
County Collections/Refunds	11%	\$ 914,365
<u>County Allocations</u>	<u>34%</u>	<u>\$2,952,532</u>
Total	100%	\$8,565,749

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.

Effective 1/1/2013, the State contract for administration of W-2 services in Dunn County has transferred to Workforce Resource.

2012 Average # of cases/month

W-2 Payment Cases	40
W-2 Non-Payment Cases	15

Payments through the State W-2 System

W-2 Benefits	\$271,342
Participant Support	\$41,000
Job Access Loans	\$2,112
Emergency Assistance (Pd thru Co)	\$7,867
Households	15
Ave Payment	\$525

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	163
# Children Served	246
Total Payments	\$382,488
Average Paid per Child	\$1,554

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 **\$7,035,835** in Food Share was issued.

# Cases Average/Month	2,432
# Recipients Average/Month	5,648
# Adults/Year (unduplicated)	4,899
# Children/Year (unduplicated)	3,374
Ave Benefits/Household/Mon	\$241

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.

** Figures above are from 2011 as the 2012 figures were not available from the State as of 6/2013.

Category:	Ave # Recipients/Month
BadgerCare Plus	5,801
Family Planning Waiver	833
Elderly & Disabled/MAPP	281
Nursing Home/Waivers	501
SSI	582
Other (QMB, TB, WW MA)	104
Core Plan	154
Average Per Month	8256

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	42	\$8,500
Medical	49	\$13,401
Total	91	\$21,901
Refunds		8,575

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 2011 – October 2012.

Regular EA Applications	1,979
Households paid	1,781
Amount Paid	\$847,360
Average Payment	\$476
Total Persons (regular)	4,396
Elderly Recipients	770
Disabled Recipients	1,069
Children 5 & Younger	536
Crisis EA Households Paid	415
Elderly Recipients	95
Disabled Recipients	298
Children 5 & Younger	143
Crisis Payments	\$106,863
Furnace Repair/Replacement	\$65,432
Households	45

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 2012, the ADRC responded to **3725 requests** for I&A, options counseling and enrollment counseling. The **Disability Benefit Specialist served 362 people** on a range of services from applications for Social Security benefits to hearings regarding appeals. The **Elderly Benefit Specialist served 403 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 **39,076 meals**, including **17,647 congregate meals** to **547 individuals** with an average donation received of \$3.21/meal. The Program served **21,429 home delivered meals** to **348 individuals** with an average donation received of \$3.48/meal.
- Volunteers to the Nutrition Program worked **7,717 hours**, an in-kind service valued at \$142,764.
- The Volunteer Driver Program provided transportation to **130 individuals**, who were elderly or veterans. The volunteers drove **81,572 miles** and provided **3,654 hours** of service.

- The Alzheimer's and Family Caregiver Support Programs provided monthly Alzheimer's Support Group meetings with **84 participants** and monthly Caregiver Support Group meetings with **126 participants**. Individual support was provided to **85 people**. Funding was provided to **18 families** for in-home services.
- The Department provided scheduling services for the AARP tax assistance program volunteers, who served **378 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 2012, the Section investigated **47 cases of Elders at Risk** (age 60+) and **20 cases of Adults at Risk** (age 18-59).

BEHAVIORAL HEALTH SERVICES SECTION

MENTAL HEALTH & SUBSTANCE ABUSE

Over **1,143 consumers received mental health** services through Behavioral Health Services in 2012. This number is significantly higher than in previous years due to including crisis services in the overall number of consumers served. The total number includes 14 consumers in inpatient care, 13 in community-based residential facilities, 2 in residential apartments, and 1 in a long-term institutional placement. Approximately 453 consumers were served on an outpatient basis through the DHS Behavioral Health Clinic in individual and family counseling and psychiatric services.

Approximately 687 consumers received crisis services in 2012. There were **113 Emergency Detentions** in hospitals of consumers with mental health and/or substance abuse issues. Enhanced mental health crisis services continue to reduce the number of consumers in crisis hospitalization who require a Chapter 51 commitment. There were **64 mobile** crisis call-outs in 2012 compared to 143 in 2011. There were 569 linkage and follow up contacts with persons who had experienced a mental health crisis and **51 crisis assessments** took place during regular business hours in the DHS Behavioral Health Clinic.

Approximately **205 consumers received substance abuse** services. This included 15 in hospital medical detoxification, 68 in residential treatment, 167 in outpatient programs (group and individual), and 11 in day treatment.. A total of 103 consumers were served in the Intoxicated Driver Program. The majority of substance abuse services are provided by Arbor Place, an alcohol and drug 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. **Nine (9) families** with **32 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 **20 individuals** served in 2012. In addition, four participants graduated from the program and three were discharged.

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.	19%
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	52%
5. 75% compliant with taking medications	99%
6. 50% have adequate homemaking skills	60%
7. 50% have adequate in self-care skills	85%
8. Less than 25% under legal constraints, e.g., commitment, guardianship, and probation.	30%
9. 50% of short-term goals will be met within 3 months of implementation.	76%
10. 40% long-term goals met within 6 months	59%

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. **Sixty seven (67) children** were served with **\$704,672** 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. **Thirty (30) children** received **\$33,635** of FSP funding (20 as match for additional CLTS funds, 10 as FSP only and 3 both match and 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 2012, **119 children** were enrolled in the Program. Of those children, **83** received speech therapy and **48** received occupational therapy. All families receive service coordination and **73** 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 **474**, of which **88** 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.

<u>CHILD PROTECTIVE SERVICES</u>			
Child Welfare Referrals		27	
Child Protective Service (CPS) Referrals		447	
CPS Investigations*	88		
Physical Abuse	41		
Sexual Abuse	21		
Neglect	79		
Emotional Damage	0		
CPS Referrals Screened Out	359		
Total Non-delinquency Referrals		474	
*The referral types may add up to more than the total investigations because cases can be referred for more than one 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 **206 referrals** to Juvenile Court Intake in 2012.

<u>JUVENILE COURT INTAKE</u>			
<u>Referrals</u>		<u>Dispositions</u>	
CHIP	43	Petition to DA's Office	85
Delinq/JIPS	127	Deferred Prosecution	27
Truancy	36	Counsel/Transfer/Close	82
		Citations	12
Total:	206	Total:	206

ANNUAL REPORT – ATTACHMENT I

DUNN COUNTY DEPARTMENT OF HUMAN SERVICES

2012 EXPENDITURE SUMMARY

EXPENDITURE	PROGRAM	SOURCE	YEAR
\$ 271,342	W-2 (Benefits, Supports, JALs, EA) (1)	State/Federal	2012
\$ 7,035,835	Food Share (aka Food Stamps) (1)	State/Federal	2012
\$47,137,410	Medical Assistance (incl SSI) (1)*	State/Federal	2011
\$ 847,360	Energy Ass't (incl crisis & furnace) (1)	Federal	10/11–9/12
\$ 382,488	Child Care (1)	State/Federal	2012
\$ 4,436,412	Purchased Services (2)	State/Federal/Co	2012
<u>\$ 4,130,270</u>	Provided Services (3) & AMSO (4)	State/Federal/Co	2012
\$64,241,117	TOTAL		2012
\$2,952,532	County Cost		2012

County Cost as a Percentage of Total Budget	4.6%
County Cost as a Percentage of County Tax Levy (2012) \$20,383,300	14.5%
Provided Services (3) & AMSO (4) as a Percentage of Total Budget	6.5%

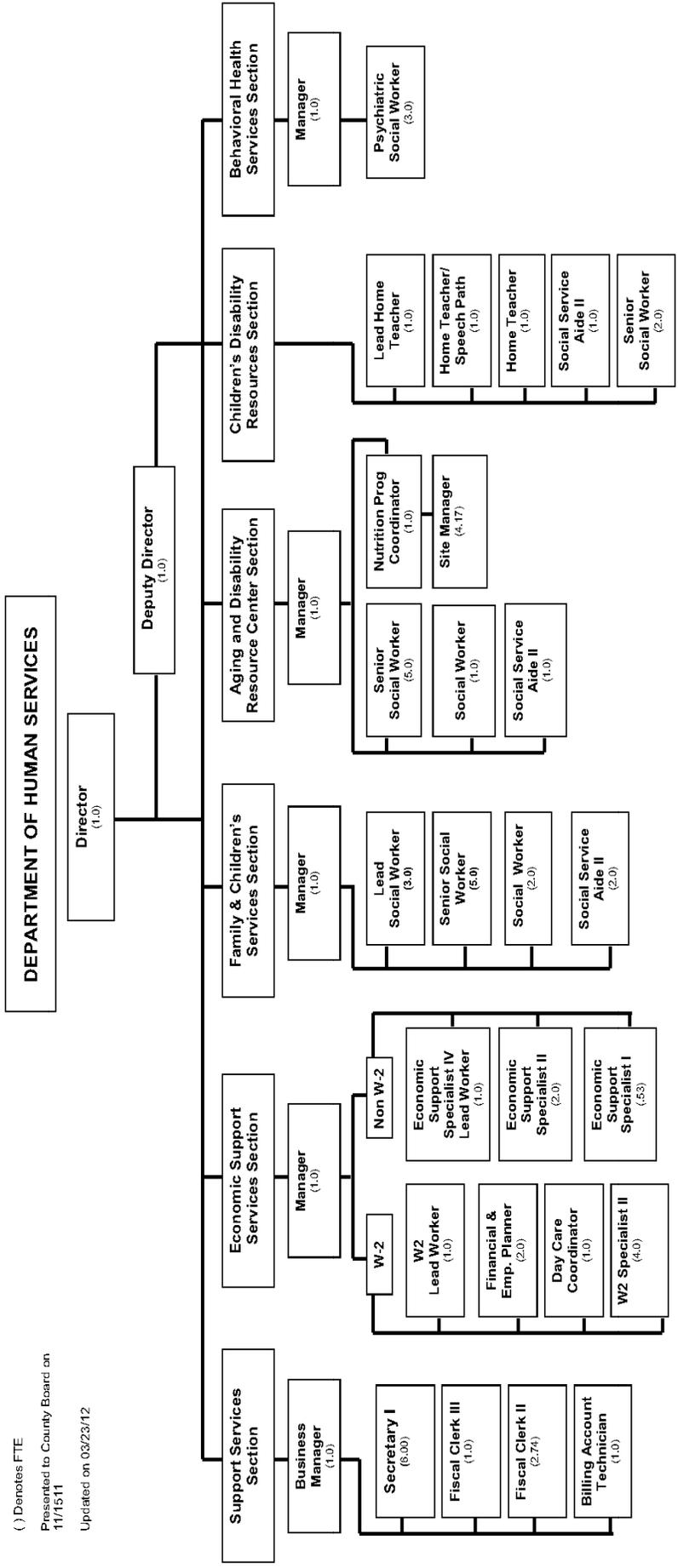
(1) The majority of these payments do not appear in the County books because the State writes the checks after DHS determines eligibility. However, the Department is audited, quality control tested and liable for these programs and payments and performs all on-going casework and changes.

* Medical Assistance figure is from 2011 as 2012 figures were not available from the State as of June 2013.

(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
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