



2013 ANNUAL REPORT

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

2013 Members of the Health & Human Services Board

Sara Carstens	Sarah Kennedy	William Lamb	Coleen Pember
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***OUR VISION STATEMENT: WE ARE THE LEADERSHIP THAT ADVOCATES
FOR THE HEALTH, SAFETY AND WELFARE OF DUNN COUNTY.***

In 2013, 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 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 2014** include:

- To manage budget challenges 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 while continuing to increase awareness of this valuable resource to the community.
- 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 that maximizes services and funding.

FINANCIAL REPORT

2013 Gross Expenditures by Sections

Behavioral Health Services	20.41%	\$1,746,166
Family & Children's Services	31.00%	\$2,652,686
Children's Disability Resources	16.39%	\$1,402,063
Economic Support Services	14.20%	\$1,214,564
<u>ADRC</u>	<u>18.00%</u>	<u>\$1,539,372</u>
Total	100.00%	\$8,554,851

Sources of Revenue

State	55.50%	\$4,746,656
County Collections/Refunds	10%	\$ 855,279
<u>County Allocations</u>	<u>34.50%</u>	<u>\$2,952,916</u>
Total	100%	\$8,544,851

ECONOMIC SUPPORT SERVICES SECTION

The Economic Support Services Section determines eligibility for a variety of financial supports and services to families and individuals. The programs include Child Care Assistance, Medicaid/BadgerCare, Food Share, 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. Dunn County is a member of the ten county Great Rivers Consortium responsible for the delivery of economic support services in Western Wisconsin.

CHILD CARE

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

# Families Served	148
# Children Served	223
Total Payments	\$331,607
Average Paid per Child	\$1,487

MEDICAID/MA/BADGERCARE

Medicaid is available to assist participants with the cost of health care. Medicaid is available to a variety of people, as shown in this table.

Category:	Ave # Recipients/Month
BadgerCare Plus	5493
Family Planning Waiver	838
Elderly & Disabled/MAPP	304
Nursing Home/Waivers	488
SSI	613
Other (QMB, TB, WW MA)	151
Core Plan	113
Average Per Month	8000

FOOD SHARE

Food Share assists low-income families and individuals in purchasing food. At the Job Center, staff work with unemployed and underemployed Food Share recipients to assist them in becoming self-sufficient. The majority of the individuals served by Food Share are the elderly, the disabled and children. A total of **\$6,741,244** in Food Share was issued in 2013.

# Cases Average/Month	2382
# Recipients Average/Month	5395
# Adults/Year (unduplicated)	Info Not Available at Time of Print
# Children/Year (unduplicated)	Info Not Available at Time of Print
Ave Benefits/Household/Mon	\$236

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 2012 – October 2013.

Regular EA Applications	1,986
Households paid	1,776
Amount Paid	\$865,160
Average Payment	\$487
Total Persons (regular)	4413
Elderly Recipients	728
Disabled Recipients	967
Children 5 & Younger	552
Crisis EA Households Paid	264
Elderly Recipients	46
Disabled Recipients	152
Children 5 & Younger	115
Crisis Payments	\$68,396
Furnace Repair/Replacement	\$107,642
Households	50

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 2013, the ADRC responded to **3589 requests** for I&A, options counseling and enrollment counseling.

The **Disability Benefit Specialist served 388 people** on a range of services from applications for Social Security benefits to hearings regarding appeals. The **Elderly Benefit Specialist served 409 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 **40,227** meals, including **16,103** congregate meals to **433** individuals with an average donation received of \$3.01/meal. The Program served **24,124** home delivered meals to **277** individuals with an average donation received of \$3.56/meal.
- Volunteers to the Nutrition Program worked **6,812** hours, an in-kind service valued at \$123,982.
- The Volunteer Driver Program provided transportation to **90** individuals, who were elderly or veterans. The volunteers drove **50,541 miles** and provided **2039 hours** of service.
- The Alzheimer's and Family Caregiver Support Programs provided monthly Alzheimer's Support Group meetings with **85 participants** and monthly Caregiver Support Group meetings with **144 participants**. Individual support was provided to **88 people**. Funding was provided to **18 families** for in-home services. A *Relatives Raising Children* group started in March of 2013 served **30 participants**.
- The Department provided scheduling services for the AARP tax assistance program volunteers, who served **428 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 2013, the Section investigated **37 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 **826** consumers received mental health services through Behavioral Health Services in 2013. Mental health services also included **15** consumers in inpatient care, **13** in community-based residential facilities, **1** in residential apartments, and **8** in institutional placements. Approximately **462** consumers were served on an outpatient basis through the DHS Behavioral Health Clinic which includes individual and family counseling, targeted case management, medication management and psychiatric services.

Approximately **542** consumers received crisis services in 2013. There were **114** Emergency Detentions in hospitals of consumers with mental health and/or substance abuse issues. Enhanced mental health crisis services continue to impact the number of consumers in crisis hospitalization who require a Chapter 51 commitment. This year there were **38** probable cause hearings and **32** resulted in placement of the consumer on a court order. There were **32** mobile crisis call-outs in 2013 compared to **64** in 2012. There were **526** linkage and follow up contacts with persons who had experienced a mental health crisis. In addition, **68** crisis assessments took place during regular business hours in the DHS Behavioral Health Clinic.

Approximately **303** consumers received substance abuse services. This included **27** in hospital medical detoxification, **85** in residential treatment, **203** in outpatient programs (group and individual), and **15** in day treatment.. A total of **99** 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. **Twelve (12) families with 43 family members** were served.

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.	24%
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	58%
5. 75% compliant with taking medications	100%
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.	24%
9. 50% of short-term goals will be met within 3 months of implementation.	60%
10. 40% long-term goals met within 6 months	64%

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 eight (68) children** were served with **\$675,337** 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 five (25) children** received **\$30,513** of FSP funding (16 as match for additional CLTS funds, 7 as FSP only and 2 both match and FSP)

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 2013, **114 children** were enrolled in the Program. Of those children, **93** received speech therapy and **44** received occupational therapy. All families receive service coordination and **75** 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 **418** of which **100** 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	20
Child Protective Service (CPS) Referrals	398
CPS Investigations*	100
Physical Abuse	25
Sexual Abuse	14
Neglect	57
Emotional Damage	2
Other	2
CPS Referrals Screened Out	298
Total Non-delinquency Referrals	418

*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 **192** delinquency/JIPS/truancy referrals to Juvenile Court Intake in 2013.

JUVENILE COURT INTAKE

<u>Referrals</u>		<u>Dispositions</u>	
CHIP	48	Petition to DA's Office	117
Delinq/JIPS	139	Deferred Prosecution	29
Truancy	53	Counsel/Transfer/Close Citations	83
			11
Total:	240	Total:	240

ANNUAL REPORT – ATTACHMENT I

DUNN COUNTY DEPARTMENT OF HUMAN SERVICES

2013 EXPENDITURE SUMMARY

EXPENDITURE	PROGRAM	SOURCE	YEAR
\$ 6,741,244	Food Share (aka Food Stamps) (1)	State/Federal	2013
\$47,137,410	Medical Assistance (incl SSI) (1)*	State/Federal	2011
\$ 1,041,198	Energy Ass't (incl crisis & furnace) (1)	Federal	10/12–9/13
\$ 331,607	Child Care (1)	State/Federal	2013
\$ 4,045,768	Purchased Services (2)	State/Federal/Co	2013
<u>\$ 4,509,082</u>	Provided Services (3) & AMSO (4)	State/Federal/Co	2013
\$63,806,309	TOTAL		2013
\$3,194,552	County Cost		2013

County Cost as a Percentage of County Tax Levy (201) \$20,739,715 16%

(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 current figures were not available from the State as of June 2014.

(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.