



2010 ANNUAL REPORT

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

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 2010, The Department of Human Services provided services through four (4) Program Sections: Economic Support Services, Aging and Disability Resources, Behavioral Health Services, and Family and Children's Services. In 2011, the Department restructured its Sections to create a Children's Disability Resources Section to better meet the service needs of those children and their families and to maximize the funding available through the programs. 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 2011** include:

- To manage the budget challenges during this 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 (ADRC) during a time of declining state/federal resources and probable legislated waiting lists for publicly funded long term care services.
- To respond to expected significant changes in the administration of Medicaid and Food Share eligibility in a considered and locally and regionally collaborative way to best serve Dunn County residents.
- 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 develop the newly created Children's Disability Resources Section in a way to maximize services and funding.

FINANCIAL REPORT

2010 Gross Expenditures by Program Sections

(See Attachment 2 for Additional Information)

Aging and Disability Resource Center	16.8%	\$1,504,384
Behavioral Health Services	25.7%	\$2,304,264
Economic Support Services	18.4%	\$1,655,037
Family and Children's Services	39.1%	\$3,510,111
Total	100%	\$8,973,796

2010 Sources of Revenue

State	59%	\$5,256,835
County Collections/Refunds	10%	\$ 909,685
County Allocation	31%	\$2,807,276
Total	100%	\$8,973,796

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	44
W-2 Non-Payment Cases	12

Payments through the State W-2 System

W-2 Benefits	\$290,374
Participant Support	\$69,470
Job Access Loans	\$8,224
Emergency Assistance (Pd thru Co)	\$24,204
Households	49
Ave Payment	\$494

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	161
# Children Served	234
Total Payments	\$385,685
Average Paid per Child	\$1,648

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 **\$5,958,303** in Food Share was issued.

# Cases Average/Month	1,884
# Recipients Average/Month	5,030
# Adults/Year (unduplicated)	3,865
# Children/Year (unduplicated)	3,255
Ave Benefits/Household/Mon	\$264

MEDICAID/MA/BADGERCARE

Medicaid is available to assist participants with the cost of health care. Through Medicaid, **\$43,294,851** worth of health care coverage was received by **10,055** Dunn County residents. Medicaid is available to a variety of people, as shown in this table.

Category: Ave # Recipients/Month

BadgerCare Plus	5,636
Family Planning Waiver	844
Elderly & Disabled/MAPP	231
Nursing Home/Waivers	548
SSI	565
Other (QMB, TB, WW MA)	77
Core Plan	336
Average Per Month	8237

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	33	\$8,692
Medical	54	\$25,060
Total	87	\$33,752
Refunds		\$5,644

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 2009 – October 2010.

Regular EA Applications	2,215
Households paid	1,998
Amount Paid	\$1,160,802
Average Payment	\$581
Total Persons (regular)	5,185
Elderly Recipients	748
Disabled Recipients	1,038
Children 5 & Younger	706
Crisis EA Households Paid	471
Elderly Recipients	96
Disabled Recipients	250
Children 5 & Younger	223
Crisis Payments	\$108,554
Furnace Repair/Replacement	\$59,925
Households	68

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 2010, the ADRC responded to **3812 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 200 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 **46,449 meals**, including **21,010 congregate meals** to **711 individuals** with an average donation received of \$3.52/meal. The Program served **25,439 home delivered meals** to **354 individuals** with an average donation received of \$5.10/meal.
- Volunteers to the Nutrition Program worked **9,055 hours**, an in-kind service valued at \$161,086.
- The Volunteer Driver Program provided transportation to **129 individuals**, who were elderly or veterans. The volunteers drove **90,377 miles** and provided **4,233 hours** of service.
- The Alzheimer's and Family Caregiver Support Programs provided monthly Alzheimer's Support Group meetings with **123 participants** and monthly Caregiver Support Group meetings with **191 participants**. Individual support was provided to **60 people**. Consultation regarding memory loss issues was provided and **4 memory screens** were completed. 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 2010, the Section investigated **58 cases of Elders at Risk** (age 60+) and **30 cases of Adults at Risk** (age 18-59).

BEHAVIORAL HEALTH SERVICES SECTION

MENTAL HEALTH & SUBSTANCE ABUSE

Over **584 consumers** received mental health services, including 17 in inpatient care, 15 in community-based residential facilities, 2 in residential apartments, and 2 in long-term institutional placements. Approximately 548 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 **124 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 **127 mobile** crisis call-outs in 2010 compared to 118 in 2009. In addition, **27 crisis assessments** took place during regular business hours in the DHS Behavioral Health Clinic.

Approximately **319 consumers** received substance abuse services. This included 8 in hospital medical detoxification, 7 in community-based residential facilities, 112 in outpatient programs (group and individual), 6 in day treatment and 36 in inpatient residential care. A total of 150 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 47 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 **12 individuals** served in 2010.

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 **37 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.	11%
2. No one institutionalized	2%
3. 90% live in the community	100%
4. 50% involved in employment or related activities such as vocational assessment, job development or supported work	31%
5. 75% compliant with taking medications	97%
6. 50% have adequate homemaking skills	65%
7. 50% have adequate in self-care skills	73%
8. Less than 25% under legal constraints, e.g., commitment, guardianship, and probation.	32%
9. 50% of short-term goals will be met within 3 months of implementation.	60%
10. 40% long-term goals met within 6 months	47%

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 (50) children** were served with **\$809,767** 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. **Seventeen (17) children** received **\$27,721** of FSP funding (8 as match for additional CLTS funds and 9 as FSP only).

INFANT DEVELOPMENT OR BIRTH TO THREE PROGRAM

The Infant Development Program, also known as 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 2010, **125 children** were referred to the Program. Staff worked with **122 children**. Of the 125 children, **102** received speech therapy and **56** received occupational therapy. All families receive service coordination and **106** 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 **467**, of which **81** 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	35
Child Protective Service (CPS) Referrals	432
CPS Investigations*	81
Physical Abuse	16
Sexual Abuse	26
Neglect	39
Emotional Damage	2
CPS Referrals Screened Out	351
Total Non-delinquency Referrals	467

*The referral types add up to more than 81 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 **270 referrals** to Juvenile Court Intake.

JUVENILE COURT INTAKE

<u>Referrals</u>		<u>Dispositions</u>	
CHIPS	33	Petition to DA's Office	103
Delinq/JIPS	174	Deferred Prosecution	51
Truancy	63	Counsel/Transfer/Close Citations	87
			29
Total:	270	Total:	270

ANNUAL REPORT – ATTACHMENT I

DUNN COUNTY DEPARTMENT OF HUMAN SERVICES

2010 EXPENDITURE SUMMARY

EXPENDITURE	PROGRAM	SOURCE	YEAR
\$ 392,272	W-2 (Benefits, Supports, JALs, EA) (1)	State/Federal	2010
\$ 5,958,303	Food Share (aka Food Stamps) (1)	State/Federal	2010
\$43,294,851	Medical Assistance (incl SSI) (1)	State/Federal	2010
\$ 1,329,281	Energy Ass't (incl crisis & furnace) (1)	Federal	10/09–9/10
\$ 385,685	Child Care (1)	State/Federal	2010
\$ 4,459,873	Purchased Services (2)	State/Federal/Co	2010
<u>\$ 4,513,923</u>	Provided Services (3) & AMSO (4)	State/Federal/Co	2010
\$60,334,188	TOTAL		2010
\$ 2,807,276	County Cost		2010
County Cost as a Percentage of Total Budget			4.7%
County Cost as a Percentage of County Tax Levy (2010) \$19,710,756			14.3%
Provided Services (3) & AMSO (4) as a Percentage of Total Budget			7.5%

(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.

(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.

DEPARTMENT OF HUMAN SERVICES

() Denotes FTE

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