



## Human Services Fund 235

### **BUDGET SUMMARY AND HIGHLIGHTS:**

The proposed 2019 budget for Human Services is \$6,790,931. This represents a 3.6% increase, a total of \$233,037 compared to the original 2018 budget of \$6,557,894. The budget was developed in accordance with instructions from the County Administrator with a 0% ongoing county levy increase. The remaining increase in the budget is due to an anticipated increase in state and federal funds in 2019.

Revenues are estimated at \$4,973,143. The proposed ongoing levy is \$1,817,788, which is 26.8% of the total budget - a reduction of almost a full percent (1%) compared to the same amount last year, when county levy represented 27.7 % of the total budget.

Supplemental funding in the amount of \$10,100 is included in other funds to pay for security improvements to windows, hallway carpeting and backroom design and engineering plans.

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The 2019 budget was balanced with projected increases in state and county funding. This excludes a **one-time** request for \$75,000: \$67,000 (a request which originates from 2017) to replace the department's human services software package; \$5,000 for security windows in the reception area; and \$3,000 for new carpeting. Those requests are included in the county's 2019 Capital Improvement Plan based on rough estimates. Since software development is not yet complete, the request to purchase new software continues to be carried forward.

The budget includes annual staff wage and fringe increases. These increases have been absorbed in the budget. Most of costs are neutral, due to the turnover, primarily senior staff retirements. the balance has been applied to new revenues or absorbed through reductions in purchased services.

The budget includes two limited-term positions which will be funded through the end of 2019. The Northern Income Maintenance Consortium has authorized the use of Enhanced Medicaid funds to be used for additional Economic Support staff. The positions are funded entirely with state and federal funding. The additional funding for the two positions; increases to the Aging and Disability Resource of the North budget; increases to funding for services to children with disabilities to eliminate the Children's Long-Term Care Services (CLTS) waiting list; and other small increases to state and federal funds represent the bulk of additions to the 2019 budget.

The budget continues to include a paid Social Work internship for summer 2019. The summer intern program was implemented in 2017. The goals of the program are two-fold: to allow a local student who is enrolled or who has completed a four year-degree in a Human Services program to experience county

based social work and to improve recruitment of social workers in the future. The internship program has been beneficial to both DHS and the students that have participated.

The proposed budget is presented as directed with no increase in county levy. As such there is always concern whether the funding will be adequate. In 2018, DHS continues to experience significant out of home placement costs for county and tribal youth. The placements are primarily due to the increase in the use of methamphetamine in our communities by the parents of children and youth placed out of home. Although treatment should be provided and must be funded, parents are often unable or unwilling to fully participate in treatment. Therefore, efforts to reunify families can be delayed or may fail entirely.

A decrease in mental health institutional placement costs compared to 2017, leave us hopeful that DHS can balance the budget in 2018. The cost of mandatory services, such as foster care, mental health and substance abuse treatment, which the law dictates county human services departments must provide, can add up and budget projections can change quickly. Costs are entirely dependent on who requires county funded mandated services and their level of need.

DHS continues to research and promote strategies that allow community-based services for Bayfield County residents of all ages. We seek to protect and serve families and individuals through their life span. The goal of every initiative is to better serve Bayfield County residents in need of human services.

## FUNCTION

The mission of the Department of Human Services is to protect and improve the quality of life.

## MAIN RESPONSIBILITIES

The Department of Human Services is divided into four sections: Aging and Disability Services; Economic Support Services; Family Services; and Support Services. Each section has its own mission and unique set of responsibilities.

The mission of the Aging and Disability Services Section is *“to support independent community living by respect of personal choices”*. The Aging and Disability (A & D) Services Section is responsible for a wide range of assessments and services related to disabled and elderly residents of Bayfield County. They also provide information and assistance to the general public regarding local resources available to those who do not qualify for public assistance.

The mission of Economic Support (ES) Services is *“to assist individuals to achieve economic well-being”*. Economic Support is responsible for the eligibility determination for numerous federal, state, and county public assistance programs.

The mission of the Family Services (FS) Section is *“to provide a safe and stable environment for identified children and families through empowerment and support”*. The Family Services Section is responsible for a wide range of assessments and services related to children and families.

The mission of the Support Services (SS) Section is *“to provide support services in a professional, courteous, and efficient manner”*. The Support Services Section provides reception, clerical and accounting support to the entire agency.

## ORGANIZATION

The Bayfield County Board of Supervisors voted on November 10, 1998, to develop a Department of Human Services (DHS) uniting the three Departments of Aging, Community Programs and Social Services. The Department of Human Services was officially created on April 1, 1999.

The Human Services Board has primary responsibility for oversight of the Department. The Board consists of nine members, five County Board representatives and four citizen members. Citizen member applications are reviewed by the County Administrator and appointments are approved by the County Board Chair. In addition, there many committees who act in an advisory capacity to the Human Services Board: the Aging and Disability Advisory Committee; the Family Services Advisory Committee; and the Children’s Community Options Program (CCOP) Advisory Committee, formerly known as the Family Support Advisory Committee; the Comprehensive Community Services (CCS) Coordinating Committee; and the Aging and Disability Resource Center of the North (ADRC – N) Governing Board. In 2018, a new committee will be established, the Nutrition Advisory Council, whose role will be to review process and policy to make recommendations for improvement to the senior nutrition programs. Advisory committees are made up of a mixture of citizens, program participants, County Board members, and/or staff as program rules or regulations dictate. Most advisory committees include at least one member of the County Board who also serves on the Human Services Board.

## DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2018 ACCOMPLISHMENTS

- √ Improved services to Bayfield County residents by piloting and adapting a flexible work schedule with Aging and Disability Services staff which will allow them to modify their workday as needed to better meet the needs of their clients
- √ Improved choice and encouraged the healthy eating habits of older adults by providing a “Healthy Fare” option to most of home delivered meal participants throughout the county.
- √ Improved services that support healthy aging by creating and distributing a booklet that includes healthy activities available throughout Bayfield County.
- √ Enhanced services to individuals with dementia by hiring a summer Social Work Intern who identified area resources for those with dementia; provided dementia friendly training to businesses; developed crisis response resources; and explored the potential of including dementia related curriculum into high school health classes.

- √ Implemented monthly Medicare 101 presentations throughout the county, which improved support for sound decision making of older adults reaching retirement age.
- √ Improved service to regional Income Maintenance customers by restructuring the Northern Income Maintenance Consortium (NIMC) business model and training staff to successfully implement On-Demand Interviews for public assistance programs.
- √ Successfully implemented a State Wage Information Collection Agency (SWICA) processing pilot in the Northern Income Maintenance Consortium (NIMC) which resulted in: improved payment accuracy; early detection of overpayments; and a reduction in fraud.
- √ Improved local record keeping and accountability by conducting a physical inventory of all county owned office furniture, fixtures and equipment.
- √ Improved services to children and families involved in Child Protective Services and Child Welfare by providing the new series of Supervisor's trainings offered by the Wisconsin Child Welfare Professional Development System to the Family Services Section Manager.

DEPARTMENT OF HUMAN SERVICES  
CALENDAR YEAR 2019 GOALS

- √ Improve services to new staff by updating the orientation packet to reflect current County and Department policy and procedures.
- √ Partner with law enforcement to conduct a mandatory security in the workplace drill. This will allow staff the opportunity to respond to a series of scenarios meant to simulate actual response time by law enforcement and test de-escalation and/or evasion techniques when faced with emergencies. The training will be followed by debriefing and recommendations for change/improvement by law enforcement personnel.
- √ Improve services to individuals enrolled in the Comprehensive Community Support (CCS) Program by expanding the Ashland/Bayfield CCS region to Douglas County.
- √ Improve access to children's mental health services by collaborating with the Washburn School District to coordinate the identification, understanding, and response to the mental health needs of students to reduce Youth Justice Involvement and involuntary mental health service.
- √ Improve services to families and youth by financially supporting and then admitting youth seven to seventeen years old who are experiencing mental health crises into the local Youth Mental Health Crisis Stabilization Facility that will open in Ashland in 2018.
- √ Improve access to technology for older adults by partnering with Generations Online and CORE to implement local "Sip and Swipe Cafes", which will allow seniors to learn how to use a tablet in a casual, supported self-learning environment.

- √ Conduct a survey of Bayfield County residents to identify transportation needs. Survey results will be used in the future to develop a plan to improve the infrastructure of public and specialized transportation options.
- √ Improve services to seniors participating in the Elder Nutrition Program by developing a separate Nutrition Advisory Council that will focus solely on the congregate and home delivered meal programs.
- √ Improve services to vulnerable populations in need of energy assistance by coordinating and implementing the use of the Abbreviated Application process for the Wisconsin Home Energy Assistance Program.
- √ Improve services by reducing call wait times for individual and family participants in the public assistance programs by hiring additional Economic Support Workers regionally and locally with Enhanced Medicaid Funding.
- √ Improve services to eligible household that heat with bulk fuel and participate in the Wisconsin Energy Assistance Program by using crisis funding to develop and implementing a summer fill program.
- √ Improve case processing efficiency and customer service by facilitating the launch of the Asset Verification System (AVS) in the Northern Income Maintenance Consortium (NIMC).

## DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2017 PERFORMANCE INDICATOR(S) / SUMMARY

### AGING AND DISABILITY SERVICES

*Carrie Linder, Manager*

#### **Disability Benefit Specialist:**

A Disability Benefit Specialist (DBS) provides free confidential services to individuals, ages 18 – 59 with a physical or developmental disability, mental illness, or substance abuse disorder. The DBS answers questions related to Social Security, Medicare, health insurance and/or other public and private benefits. They also provide assistance to those who have barriers to access benefits that they are eligible for.

We believe that tracking the activities of the Disability Benefit Specialist (DBS) Program will allow us a measurement that will gauge the efforts, activities, and success of the DBS. It will also provide us with the financial impact due to the efforts of the Disability Benefit Specialist.

2017 data comes from the internet-based DBS Secure Website. This data base is used exclusively by Disability Benefit Specialists throughout the state and includes data pertinent to individual caseloads as well as aggregate information.

Per the Summary Report, the Disability Benefit Specialist closed 137 cases with a total positive monetary impact of \$1,000,459 in 2017. Of the 137 cases closed, 55 (40%) were disability applications filed with the Social Security Administration and were either approved at the initial application or at the reconsideration. An additional 23 (17%) cases were referred to a private attorney for further assistance. The Disability Benefit Specialist provides individuals with assistance on both the first and second appeal when applying for a disability determination with the Social Security Administration. If the decision needs further work in a third appeal, the DBS is required to turn the case over to private practice. If that private practice attorney is successful in assisting the individual obtain a disability determination, it is not reflected in the overall monetary impact of this program.

### **Aging and Disability Resource Center:**

Aging and Disability Resource Centers (ADRCs) provide accurate, unbiased information and assistance to access community resources for older people and people with disabilities. Personalized assistance is

provided at the ADRC, over the telephone, on the website, or at an individual's home. Information on a broad range of programs and services is available to any elderly or disabled individual, their friends and family members, professionals, and the general public. ADRC staff provides options counseling and assist people apply for programs or benefits. The ADRC also serves as the access point to publicly-funded long-term care.

Data collection for ADRC activities includes the age of the contact; a disability type; the caller type; and at least one ADRC activity. ADRC activities include: general information and assistance; options counseling; assistance with Medicaid applications; enrollment counseling; long-term care functional screen administration; follow up; and disenrollment counseling. Additions to activities in 2017 included "attempted to contact and referral to ADRC", which are both included on the following chart.

Attempted to contact is defined when ADRC staff attempt to contact an individual but communication did not occur. Referral to ADRC is used when referrals are coming to the ADRC from another ADRC and for referrals going to other ADRCs. This is not used when the referral is within the local office or within the 5-county consortium.

Statewide data indicates that the most frequently selected ADRC activity is information and assistance; this continues to be consistent for Bayfield County. Total enrollments into Family Care or IRIS were 69 in 2017, 60 in 2016, and 41 in 2015, which represents a 59% increase in enrollments over the past three years. This shows a higher amount of workload, but the total units of activities are lower than 2016 (3014 vs. 2688). This due to a change in reporting that occurred in May of 2017.

The definition of each ADRC activity is listed below:

**Information and Assistance (I&A):** Listens to customer inquiry, assesses customer needs, connects customer to service providers, or gains information to meet customer's needs

**Options Counseling:** Helps customer evaluate and analyze long-term care service options

**Private Pay Options:** Helps customer identify accessible service options for which they will pay

**Follow Up:** Contacts customer to determine if their needs were met

**Assistance with Medicaid Application:** Helps customer apply for Medicaid

**Referral to Economic Support:** Refers customer to Economic Support

**Long Term Care Functional Screen:** Conducts screen

**Enrollment Counseling:** Helps eligible customer complete application and enrollment process for Family Care or IRIS

**Disenrollment Counseling:** Provides information regarding consequences to disenrollment and alternative choices to customers who choose voluntarily disenrollment from Family Care or IRIS; provides counseling to customers subject to involuntary disenrollment



## FAMILY SERVICES

Cheryl Hanson, Family Services Manager

### **Juvenile Justice Program Update:**

Bayfield County Juvenile Court Intake referrals decreased significantly in 2017. There were 58 referrals showing a 28% decrease between 2016 and 2017. Referrals were made on 15 females and 43 males and 13 youth had multiple referrals. The primary offenses that referrals were made on were Disorderly Conduct (14), Criminal Damage to Property (10), Truancy (8), Operate a Motor Vehicle without Owner's Consent (7) and Battery (3). One interesting change for 2017 was that we had 10 youth referred to other counties for their charges; these juveniles committed their alleged delinquent act in Bayfield County but resided in another county.

The Bayfield County Juvenile Court Intake Worker processes the referrals by mailing out victim statements and setting up Juvenile Court Intake interviews with children and their parent(s). Eighteen referrals were recommended to be counseled and closed at the time of intake; twelve youth were placed on Deferred Prosecution Agreements (DPA); ten referrals were sent up to the court to have Petitions filed; two were placed on Consent Decrees and ten referrals were transferred to the county of residence.

Bayfield County used juvenile secure detention facilities for ten youth in 2017 and no juveniles were sent to Lincoln Hills during the year.

### **Bayfield County Out of Home Placements:**

Bayfield County had 35 children removed from their homes due to child abuse, neglect and maltreatment in 2017. This represents an increase of just over 20% from the previous year. Out of home placement costs continue to increase for the County as the numbers of these children increase. Substance abuse remains the primary reason in unsafe conditions for children and the most common factor for removal.

The Red Cliff Tribal Court continues to have 17 children in placement in 2017, the same number as in the previous year. Although Red Cliff Tribal Court places children out of home, the financial responsibility of those placements falls on Bayfield County.

Voluntary Kinship Care: Bayfield County continued to have 8 children living with relatives who were eligible for Voluntary Kinship Care payments in 2017. The monthly support provided to each child remains the same from 2016 at \$232. Bayfield County continues to not have a waiting list for this program in 2017.

**Bayfield County Crisis Line:**

Bayfield County contracts with the agency Family Services of the Northeast Wisconsin to provide Crisis Line services. The Crisis Line is available toll free 24 hours a day, seven days a week and 365 days a year to receive calls from people experiencing a mental health issue or any kind of emotional distress. In 2017 the Crisis Line received 51 calls a reduction of 28%.

The Crisis Line is a coordinated program between twelve counties in Northern Wisconsin. Callers can speak with a mental health professional certified under the State of Wisconsin Department of Health Services Administrative Code 34. This resource is valuable to consumers as well as their family and friends in the event of a mental health crisis. Law enforcement agencies also utilize the Crisis Line when responding to calls to get more information about services available.

\* The numbers in this chart are duplicative. An emergency detention for a single consumer may appear in more than one category (e.g. both Juvenile and MH, etc.)

\*Previous year's numbers changed to reflect an unduplicated number of consumers who were emergency detained, rather than the duplicated count in the chart above.

## **ECONOMIC SUPPORT**

**Jeanine Spuhler, Manager**

### **Performance Indicators for 2017:**

The Bayfield County Economic Support Section is committed to providing excellent customer service. In 2012 Bayfield County joined the Northern IM Consortium with eleven other counties in the Northern region to deliver public assistance benefits to low-income households. In 2017 we assisted over 30,000 households from the following counties: Ashland, Bayfield, Florence, Forest, Iron, Lincoln, Price, Rusk, Sawyer, Taylor, Vilas, and Wood.

One performance measure established by the state is that we answer 85% of all calls that come into our call center. In 2017 we answered 89% of the offered call, for a total of over 102,400 phone calls. Our goal is to provide excellent customer service during each of those calls.

The Month over Month chart for the last five years demonstrates our efforts to improve our answer rate.



An additional 14 (12%) cases were referred to a private attorney for further assistance. The Disability Benefit Specialist provides individuals with assistance on both the first and second appeal when applying for a disability determination with the Social Security Administration. If the decision needs further work in a third appeal, the DBS is required to turn the case over to private practice. If that private practice attorney is successful in assisting the individual obtain a disability determination, it is not reflected in the overall monetary impact of this program.

