

Bayfield County Department of Human Services



2007 Annual Report

July 2008

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2007 ANNUAL REPORT

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DEPARTMENT OF HUMAN SERVICES

2007 ANNUAL REPORT

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. The sections are 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 Services Section is responsible for a wide range of assessment and services related to disabled and elderly residents of Bayfield County.

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

The Mission of the Family Services 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 assessment and services provision related to children and families.

The mission of the Support Services Section is “to provide support services in a professional, courteous, and efficient manner. “

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 has nine members (five County Board and four citizen), who are appointed by the County Administrator and approved by the County Board of Supervisors. Each program Section (Aging and Disability Services, Family Services, and Economic

Support Services) has an Advisory Committee. Each advisory committee includes at least one member who has been appointed by the Human Services Board.

BUDGET

The Department of Human Services had an approved budget of \$7,471,249 in the beginning of 2007. The budget was later increased to \$7,796,249 in October due to additional funds that the department was able to leverage through, new and additional allocations, grants, and increased overmatch funding. In addition to the department budget, over ten million dollars in payments were issued directly to consumers and providers by the state of Wisconsin based on eligibility determinations done by DHS staff. This is important both because the department is audited on the eligibility determinations and because those dollars enter our local economy.

Of the original \$7,471,249 budgeted, \$1,782,953 or approximately 24% was county levy. The balance, 76% of the funding budgeted was state and federal funding, with a very small portion of that made up of private funding for copayments and consumer fees. These percentages were changed to reflect a decrease in the percentage of county levy to 23% and an increase in other funding to 77% when the budget was updated in October to allow for an increase in federal and state revenues.

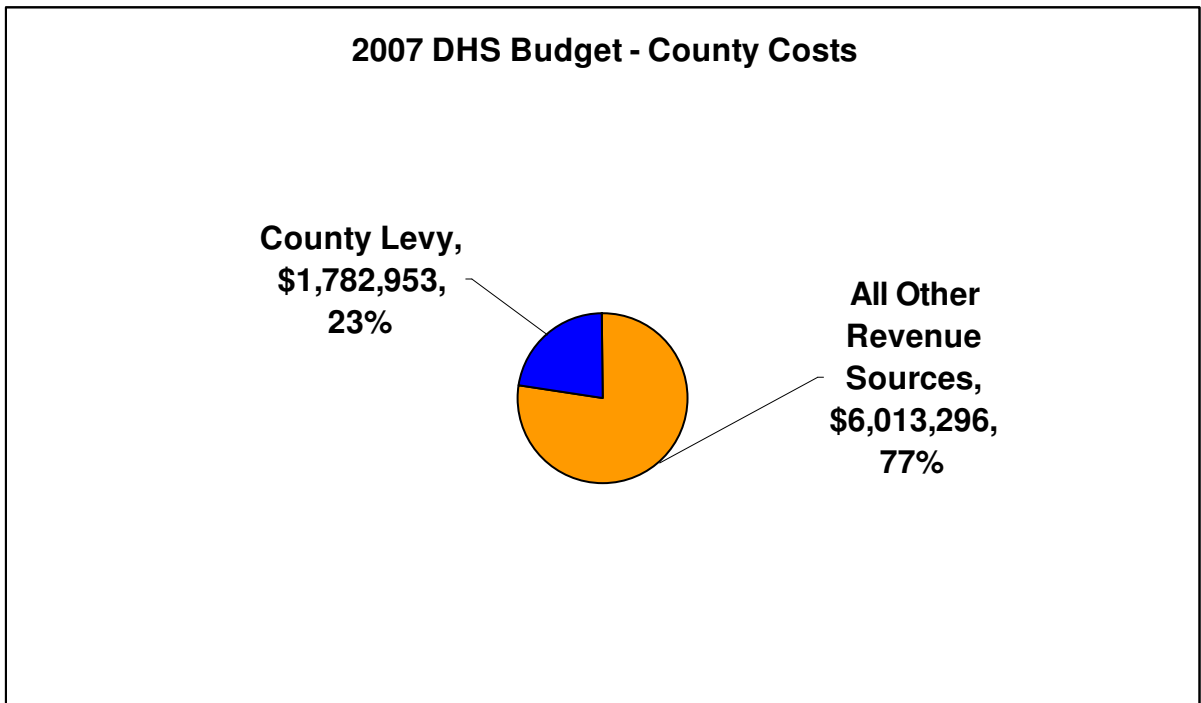
The budget of the Department of Human Services can fluctuate during the year for any number of reasons. Some of them might include: an increase in caseload due to a change in the economy or a significant change in state policy; mandatory and court ordered services are unpredictable; costly services, such as a placement in a mental health facility or juvenile corrections facility, quickly use limited resources; turnover or changes in staff can have a significant effect on the budget.

In the future, we expect that the DHS budget will become even more volatile. Currently, we have the ability to balance the budget by allowing the long-term care waiting lists to grow. With the advent of Family Care and the reorganization that will occur as a result, the majority of services that will continue to be provided will be mandated and cannot be waitlisted. This will reduce the flexibility that DHS currently has to avoid overruns in the budget and it is likely that the risk reserve fund will regularly be used and will need to be replenished when it is.

Preliminary Human Services Board budget reports for the Sections are attached. They are presented in the format that they were monitored in 2007. The reports will change after reconciliations are made by the state and the County's single audit process is complete. Realistically, the Department will be well into the 2009 budget process before the 2007 financial books are closed. Although there are a number of undetermined factors, the initial conclusion is that the Department operated within its 2007 budget. At this point, it appears that the Department's ability to leverage additional state and federal revenues allowed for enough additional funding to increase services without any additional county levy.

2007 Budget Summary

<u>Budget</u>	<u>Program</u>	<u>Source</u>
\$ 5,703,507	Purchased Services	State, Federal & County
1,438,426	Provided Services	State, Federal & County
654,316	Support & Overhead	State, Federal & County
\$ 7,796,249		



	2007 Levy	2007 Budget
County-Wide	\$7,932,068	\$27,993,107
DHS	\$1,782,953	\$7,796,249
DHS %	22%	28%

2007 Public Assistance Benefits Paid Directly

\$	35,368	W-2	State & Federal
	654,608	FoodShare	State & Federal
	9,194,120	Medical Assistance (incl SSI - MA)	State & Federal
	162,717	WHEAP Grants	Federal
	54,417	WHEAP Crisis Assistance	Federal
	<u>157,101</u>	Child Care	State & Federal
\$	<u>10,258,331</u>	Total*	

*Does not appear in the county books. However, these dollars represent funds that are introduced into the local economy. The department is audited and quality control tested on the eligibility determinations of these programs.

**Bayfield County Department of Human Services
2007 Budget Monitoring
Preliminary Final Report**

Expenses	% of Budget	2007 Budget	Expenses	% Received
AMSO		Allocated		
Economic Support Section	7.5%	588,297	543,513	92%
Family Services Section	32.9%	2,561,470	2,445,125	95%
Aging & Disability Section	54.1%	4,213,886	4,218,823	100%
NAAA Section	5.5%	432,596	400,446	93%
Totals	100%	\$ 7,796,249	\$ 7,607,907	98%

Revenues	% of Budget	2007 Budget	Revenues	% Received
ST/FED Revenue:				
DHFS State & Federal Revenue	61.3%	4,781,655	4,736,912	99%
DHFS State & Fed./CST	0.5%	39,000	16,340	42%
DHFS State & Fed/NGA	0.0%	-	15,194	
DHFS State & Fed/WIMCR	0.0%	-	72,258	
Youth Aids	2.0%	158,787	164,273	103%
C.A.R.E.	0.0%	-	12,661	
W-2 & Childcare (incl. \$17,766 carryover)	0.9%	70,000	59,614	85%
WHEAP	0.5%	35,249	46,255	131%
NAAA	3.3%	258,106	268,138	104%
EDS	4.0%	309,924	278,462	90%
IDP	0.3%	20,000	24,035	120%
Comm. Integration Program	0.1%	4,810	3,112	65%
ST/FED Revenue: WJCIA	0.3%	24,999	24,999	100%
Transfer from IDP funds	0.3%	25,000	-	0%
Other State & Federal Revenue			-	
Other Revenue:				
Aging & Disabilities	2.7%	207,300	217,992	105%
Family Services	0.4%	30,466	26,061	86%
Economic Support	0.1%	6,000	6,223	104%
AMSO	0.1%	5,500	7,189	131%
Aging	0.5%	36,500	36,231	99%
County \$:	22.9%	1,782,953	1,605,213	90%
Totals	100%	\$ 7,796,249	\$ 7,621,163	98%

Agency Management Support & Overhead

		Cost Category Description	2007 Budget	Expenses	%
		Grand Total	\$654,316	\$629,381	96%
ALLOCATION					
Section	FTE	%			
ES	5.00	21%	137,406	132,170	
FS	9.00	37%	242,097	232,871	
A & D	7.30	30%	196,295	188,814	
NAAA	2.80	12%	78,518	75,526	
Totals	24.10	100%	\$654,316	\$629,381	96%

Economic Support

	Cost Category Description	2007 Budget	Expenses	% Used
	Provided Services:			
	Provided Total	281,635	237,340	84%
	AMSO ALLOCATION	\$137,406	\$132,170	96%
	Purchased Services:			
	Contracted, supplies, trng., mileage, etc	4,900	13,628	278%
Sum Suff.	W-2 Emergency Assistance	1,906	2,723	143%
Sum Suff.	Funeral & Burial	18,000	36,627	203%
	WHEAP	3,500	3,553	102%
Sum Suff.	MA Transportation	120,000	97,264	81%
	W-2 Program	5,950	5,369	90%
	W-2 Job Access Loan	-	164	
	General Relief	15,000	14,675	98%
	Purchased Total	169,256	174,003	103%
	Grand Total	\$588,297	\$543,513	92%
	W-2 Benefit Payments	85,069	62,379	73%
	(2 year contract)	YTD thru Dec '07		

FAMILY SERVICES

Cost Category	2007		%
Description	Budget	Expenses	Used
Provided Services:			
Provided Total	576,470	536,542	93%
Family Services, Match	-	(3,051)	
Salary & Fringe/Case Mgmt. Offset	-	(10,989)	
AMSO ALLOCATION	\$ 242,097	\$ 232,871	96%
Purchased Services:			
Coordinated Services Team	39,000	16,935	43%
Contracted, supplies, trng., mileage, etc	33,300	40,926	123%
C.A.R.E. Room	-	11,512	
WISACWIS / Foster Parent Perf. / etc.	1,000	1,371	137%
Juvenile Court Int	24,249	25,749	106%
Kids First Initiative	-	5,642	
Youth Indep. Living	12,000	35,972	300%
Family Support	45,000	36,815	82%
Birth to Three	80,000	86,129	108%
IV-E	94,130	89,874	95%
Kinship Care	26,844	15,813	59%
Family Based Serv	500	567	113%
Domestic Violence Services	17,100	17,100	100%
Community Intervention	4,810	3,805	79%
AODA Purch - YA	5,234	4,690	90%
Substitute Care	21,500	305,010	95%
Youth Independent Living-ETV	620	450	73%
Children's Waiver	7,000	18,991	271%
Health Check (pass thru)	13,000	2,991	23%
AODA	172,262	109,913	64%
IDP	45,000	29,286	65%
Mental Health	764,304	792,866	104%
Foster Parent Pre-Service Training	-	1,200	
Safe & Stable Families	36,050	36,147	100%
Purchased Total	1,742,903	1,689,752	97%
Grand Total	\$ 2,561,470	\$2,445,125	95%

LONG TERM CARE

Cost Category Description	2007 Budget	Expenses	% Used
Provided Services:			
Provided Total	468,288	467,488	100%
Salary & Fringe/Case Mgmt. Offset	(555,339)	(536,757)	97%
AMSO ALLOCATION	\$196,295	\$188,814	96%
Purchased Services:			
Contracted, supplies, trng., mileage, etc	23,500	25,967	110%
Private Pay, Direct Services	-	4,420	
Patient Plan of Care	1,500	3,180	212%
DD County	4,700	10,675	227%
Supportive Home Care	30,000	16,376	55%
COP	135,000	126,817	94%
COP Waiver	1,476,400	1,416,874	96%
Alzheimer Family Support	7,981	8,452	106%
CIP IB	1,266,300	1,260,747	100%
ICF-MR / Diversion / Relocation Initiatives	270,795	341,868	126%
CIP IA	328,000	329,274	100%
CIP II	330,600	330,817	100%
Brain Injury Waiver	218,100	222,114	102%
Foster Home Continuation	8,266	-	0%
AFH Performance	3,500	1,698	49%
Purchased Total	4,104,642	4,099,278	100%
Grand Total	\$4,213,886	\$4,218,823	100%

AGING

Cost Category Description	2007 Budget	Expenses	% Used
Provided Services:			
Provided Total	112,033	103,519	92%
AMSO ALLOCATION	\$78,518	\$75,526	96%
Purchased Services:			
Supplies, Mileage, etc.	4,600	3,402	74%
Benefit Specialist	17,677	14,759	83%
Congregate Meals	35,427	52,328	148%
DOT	54,360	28,049	52%
Family Care Giver	15,008	9,770	65%
Home Delivered Meals	75,200	64,712	86%
Preventative Health Services	2,773	3,384	122%
Home Chore	25,000	27,427	110%
Elder Abuse / Elder Abuse Training (\$4000 Match)	10,000	10,012	100%
Medicare D - Ben. Spec Contract	2,000	2,557	128%
Transportation	-	5,000	
Purchased Total	242,045	221,402	91%
Grand Total	\$432,596	\$400,446	93%

**TOTAL EXPENSES ALL SOURCES
 BY TARGET TROUP AND STANDARD PROGRAM CLUSTER**

AGENCY TYPE (Check One)

<input type="checkbox"/>	1 DSS	COUNTY NAME Bayfield	COUNTY CODE 04	AGENCY CONTACT D. KONTNY	REPORT YEAR 2007
<input type="checkbox"/>	2 DCP				
<input type="checkbox"/>	3 DDB				
<input checked="" type="checkbox"/>	4 HSD				
<input type="checkbox"/>	6 DO AGING				

TARGET GROUPS

STANDARD PROGRAM CLUSTER/CATEGORY	DEVELOPMENTAL DISABILITY (1)	MENTAL HEALTH (2)	ALCOHOL/ OTHER DRUG ABUSE (3)	PHYSICAL & SENSORY DISABILITY (4)	DELINQUENT & STATUS OFFENDER (5)	ABUSED & NEGLECTED CHILDREN (6)	CHILDREN & FAMILIES (7)	ADULTS & ELDERLY (8)	TOTAL EXPENSES COLS. (1) THRU (8)
100 CHILD DAY CARE-CRISIS RESPITE	0	192	30,064	0	0	0	7,227		37,483
104 SUPPORTIVE HOME CARE	434,050	27,081	0	428,179			0	1,053,382	1,942,692
107 SPECIALIZED TRANSPORTATION & ESCORT	76,577	7,167	375	16,571	973	598	6,470	83,308	192,039
200 ACCESS, OUTREACH & PREVENTION	6,314	2,356	1,512	0	7,335	1,246	94,152	53,625	166,540
300 COMMUNITY LIVING/SUPPORT SVCS	644,950	58,660	10,810	188,027	23,999	26,572	40,735	553,101	1,546,854
400 INVESTIGATIONS & ASSESSMENTS	41,035	29,479	13,495	15,485	27,387	50,779	37,024	16,535	231,219
500 COMMUNITY SUPPORT PROGRAM		441,092	771						441,863
600 WORK-RELATED & DAY SERVICES	62,354	0	33,051	13,237	4,577	0	61,663	1,445	176,327
615 SUPPORTED EMPLOYMENT	204,306	0	0	11,343					215,649
700 COMM RESIDENTIAL SERVICES	521,714	20,023	337	168,406	45,001	125,179	58,371	210,829	1,149,860
800 COMMUNITY TREATMENT SERVICES	11,695	148,180	98,521	7,800	110,190	290	41,802	916	419,394
900 INPATIENT & INSTITUTIONAL CARE	11,229	324,892	63,440	0	107,017	43,768	22,830	1,444	574,620
TOTAL	2,014,224	1,059,122	252,376	849,048	326,479	248,432	370,274	1,974,585	7,094,540
AGE: UNDER 18 YEARS	271,991	239,529	120,772	73,675	326,479	248,432	363,766	0	1,644,644
AGE: 18 YEARS AND OVER	1,742,233	819,593	131,604	775,373	0	0	6,508	1,974,585	5,449,896

SUPPORT SERVICES SECTION

The Support Services Section is responsible for the management of department operations, provision of support services to the other sections, all accounting functions, state reporting requirements, reception services, Economic Support intake scheduling, file maintenance, correspondence, and numerous other duties.

In January 2007, the Financial Manager and several Support Staff members met with the owner / programmer of the Visual WISSIS software program that DHS currently uses for financial and data reporting. The focus of the meeting was to recommend and develop enhancements to the software program to better serve our needs. Several of our recommendations and requests were implemented.

We invested time this year in improving the timeliness and accuracy of our financial management tools. The tools used to monitor and project the long-term care program costs were integrated with the department-wide budget monitoring tool which significantly increased the accuracy of budget projections. In addition, the 2008 budget preparation process went very smoothly, an improvement which can be directly attributed to the improved projection and monitoring tools.

With the support of more accurate long-term care program financial monitoring tools, the very detailed and tedious process of reconciling these programs and submitting the final reports to the state was completed in a more time-effective manner. This time saving measure eliminated the need for staff to work the additional hours that has historically been needed to meet state deadlines.

The DHS single audit process for fiscal year 2006 was conducted in a very efficient manner. Support Services Staff have a good working relationship with the auditors and prepare "audit ready" documents that have considerably reduced the amount of time required to complete the audit. There were two insignificant findings of non-compliance relating to case management documentation procedures reported; however, these findings did not result in any negative financial consequences.

The department experienced computer related issues at both the state and local level, which negatively affected employee productivity and morale. Two networked printers that were damaged during a storm were replaced and new computers for the Economic Support section and several other staff members were purchased to replace outdated machines. The new equipment was successful in addressing slow computer response time problems on the local level and effectively increased employee productivity.

The Department of Human Services Board passed a collections/repayment policy to provide a standard, legal and equitable policy that allows for the collection of outstanding debt owed to the department and to provide for a standard assessment of consumers' ability to repay the county for services that have been provided to them. This policy initiated a new branch of learning for the department as collections have historically not been a typical function of human service administration. A substantial

amount of time was required to research and prepare to implement this policy to begin January 1, 2008.

Overall, 2007 was a very good year for the Support Services Section. Staff members worked well as a team, training for backup duties was accomplished, and new efficiencies were developed.

ECONOMIC SUPPORT SERVICES SECTION

The Economic Support Services (ESS) Section is responsible for determining and maintaining eligibility for county, state and federal public assistance programs for the people of Bayfield County*. The section administers the following programs: Wisconsin Works (W-2), FoodShare Wisconsin, FoodShare Employment and Training (FSET), Medicaid/BadgerCare Plus, Caretaker Supplement, Wisconsin Home Energy Assistance Program (WHEAP), Wisconsin Shares (a childcare subsidy program for working families), and Interim Assistance.

2007 was a time of transition for the ESS Section. At the end of 2006 the Economic Support Services Manager, Ann Green, retired from Bayfield County. The manager's position was filled by an ESS worker from the section which created a vacancy in the unit. The other ESS workers helped to shoulder the additional workload until, in February, a new ESS worker was hired and trained in the complex policy and system of public assistance programs. As of June, the new worker was managing a full caseload and a sense of normalcy returned to the unit.

In October the state automated the process for sending and receiving disability requests and response information between the ESS computer system and the Disability Determination Bureau (DDB). The change improved the sharing of information between ESS and DDB and at the same time reduced the agency workload while improving customer service and the tracking of disability determinations.

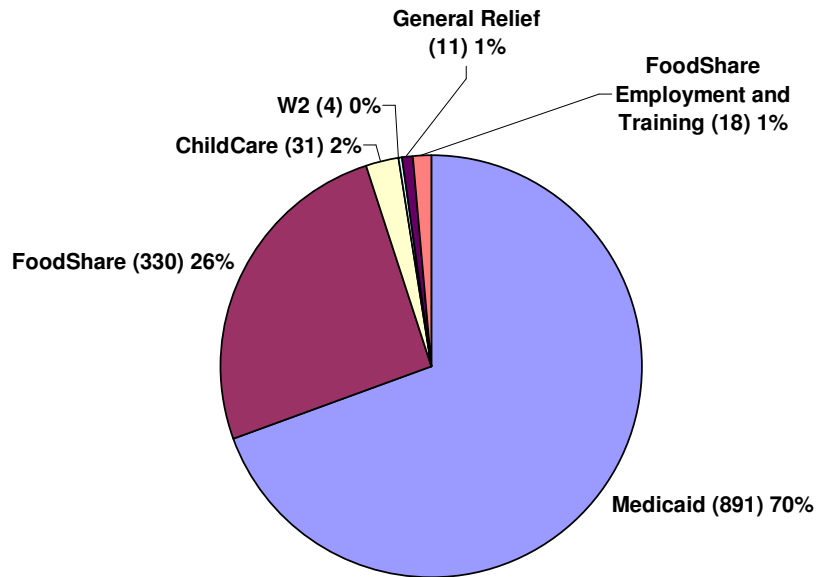
By the end of the year the section was busy preparing for the 2008 transition of family Medicaid programs to BadgerCare Plus (BC+). Through webcasts and classroom training the ESS staff learned a completely new set of rules and regulations for the BC+ program.

The resiliency of the ESS section was tested during 2007 and by the end of the year we were a stronger unit working successfully to support our mission to "Assist individuals to achieve economic well-being."

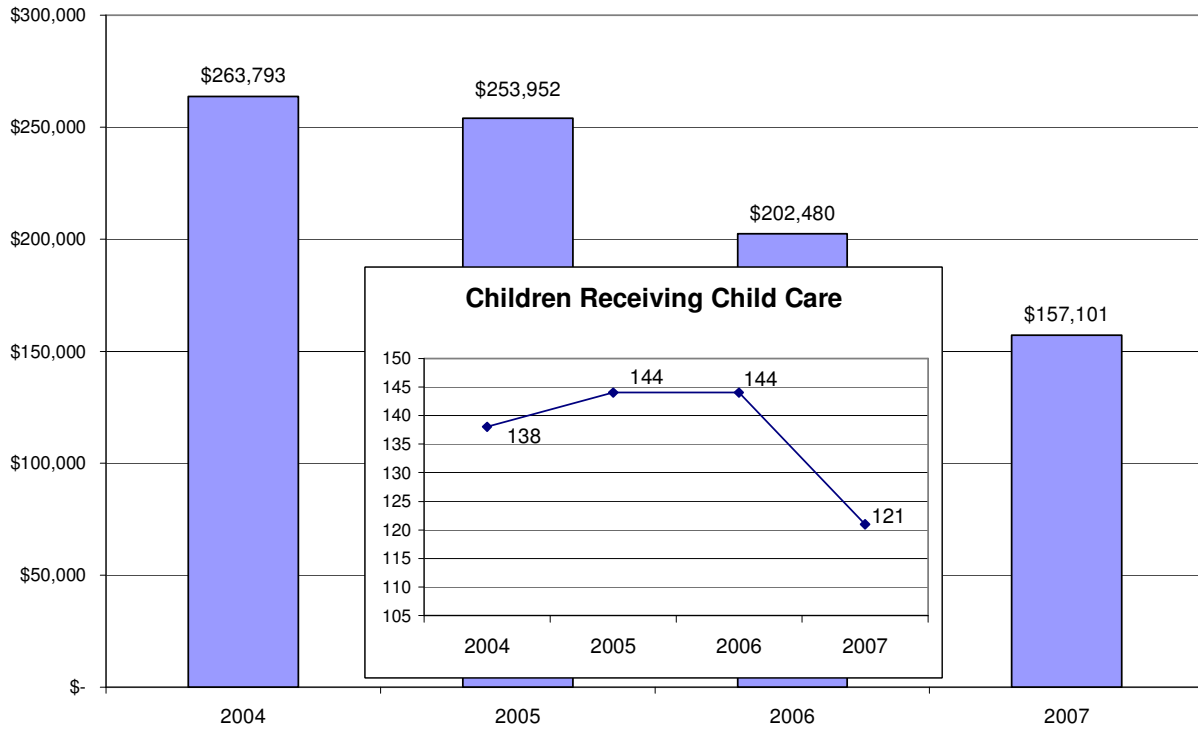
Please see the following chart for Economic Support Services statistics including case/consumer counts and dollars expended.

*NOTE: The Red Cliff Tribe provides some programs and services to individuals who reside on tribal lands. The ESS report does not reflect those services.

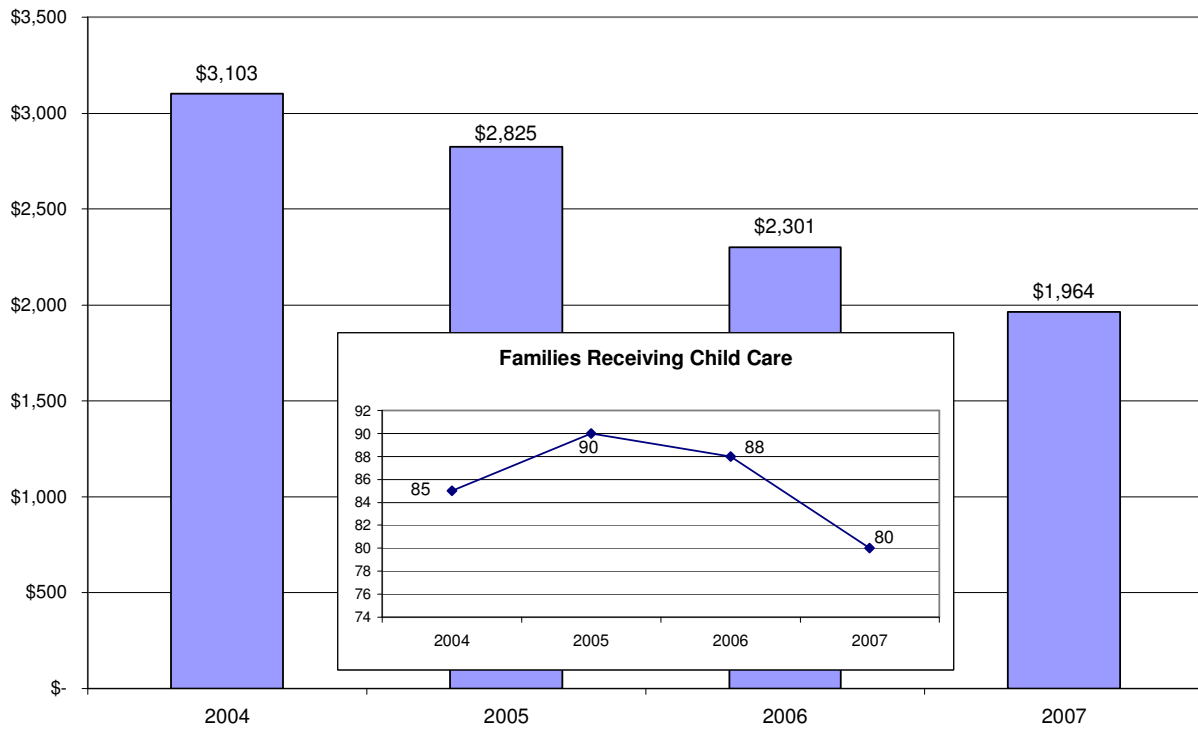
2007 Caseload Characteristics as of 12/31/2007



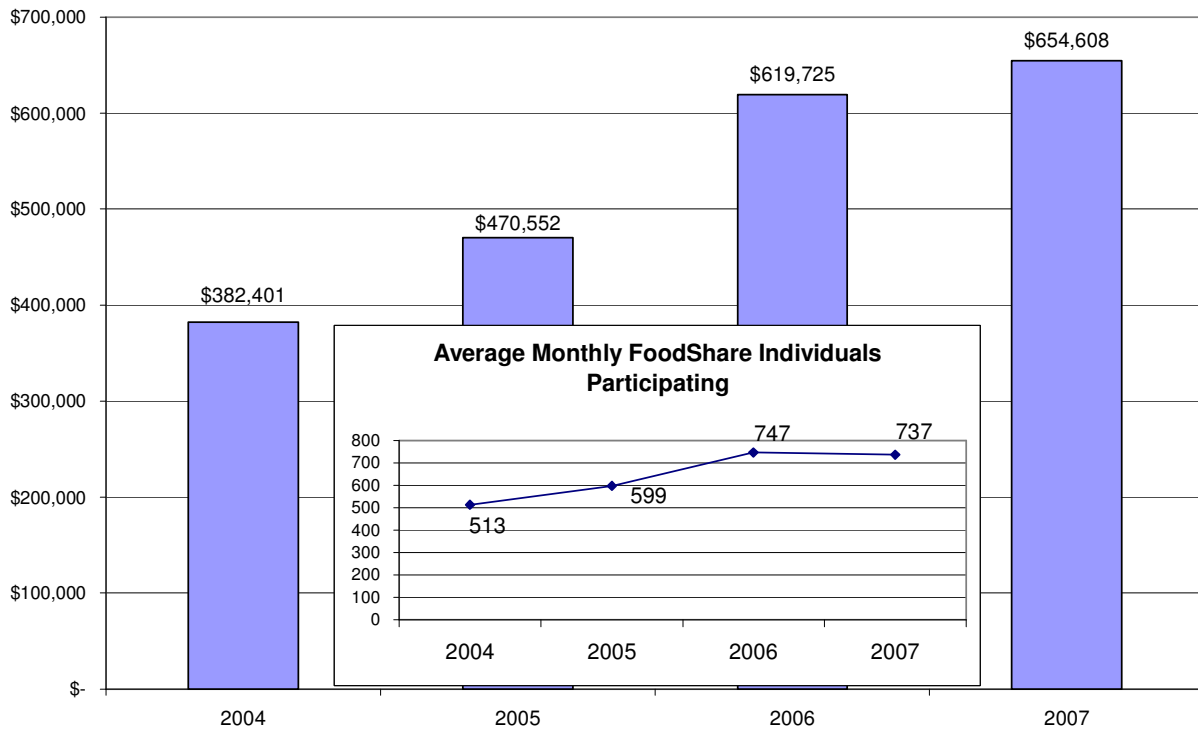
Child Care Payments



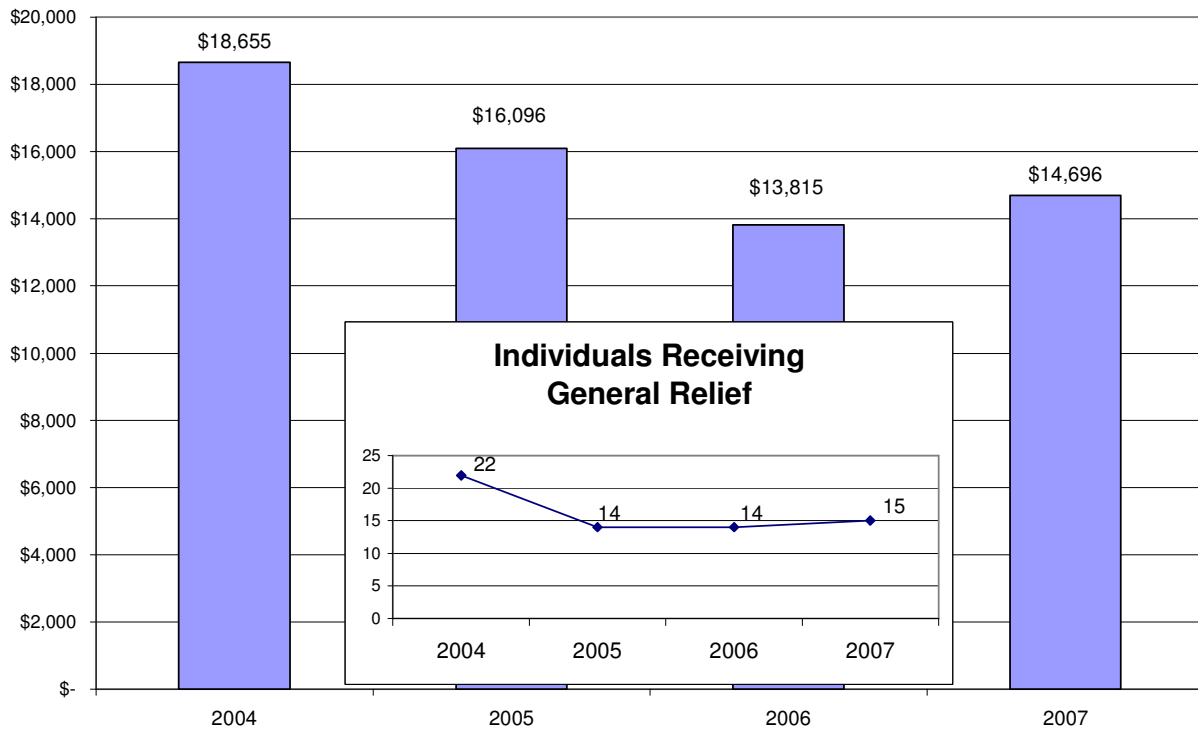
Average Child Care Paid Per Family Per Year



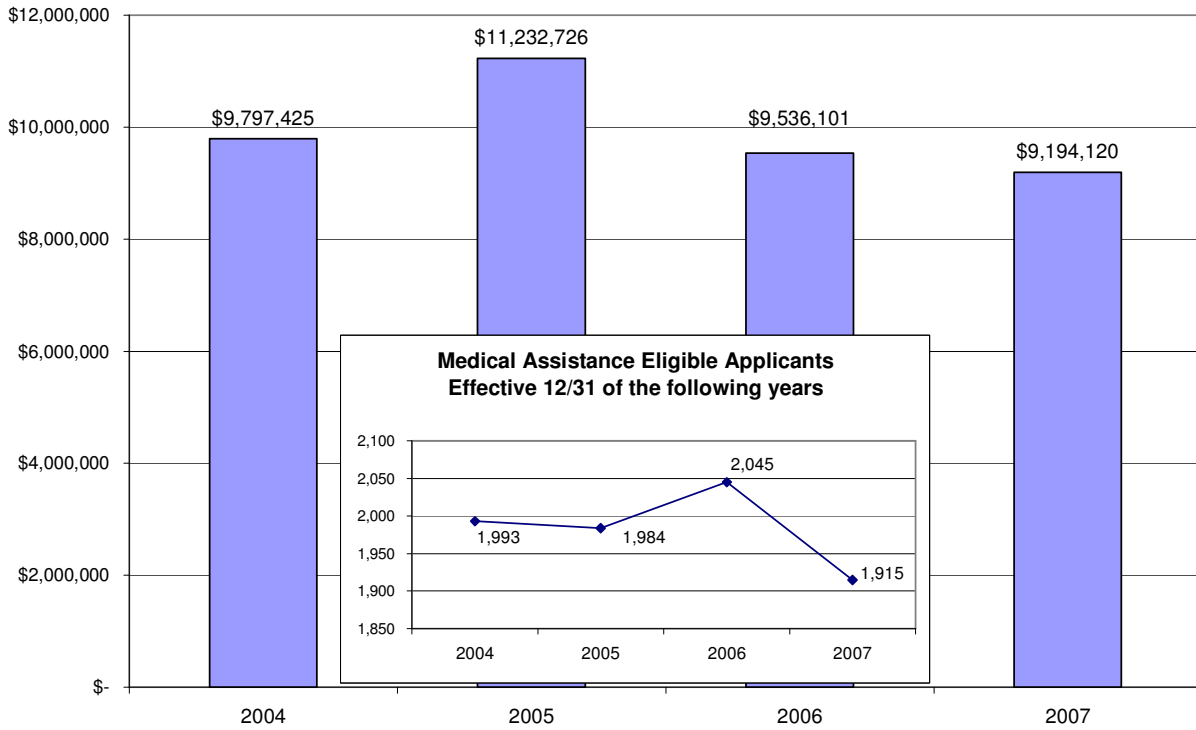
Total FoodShare Benefits Issued



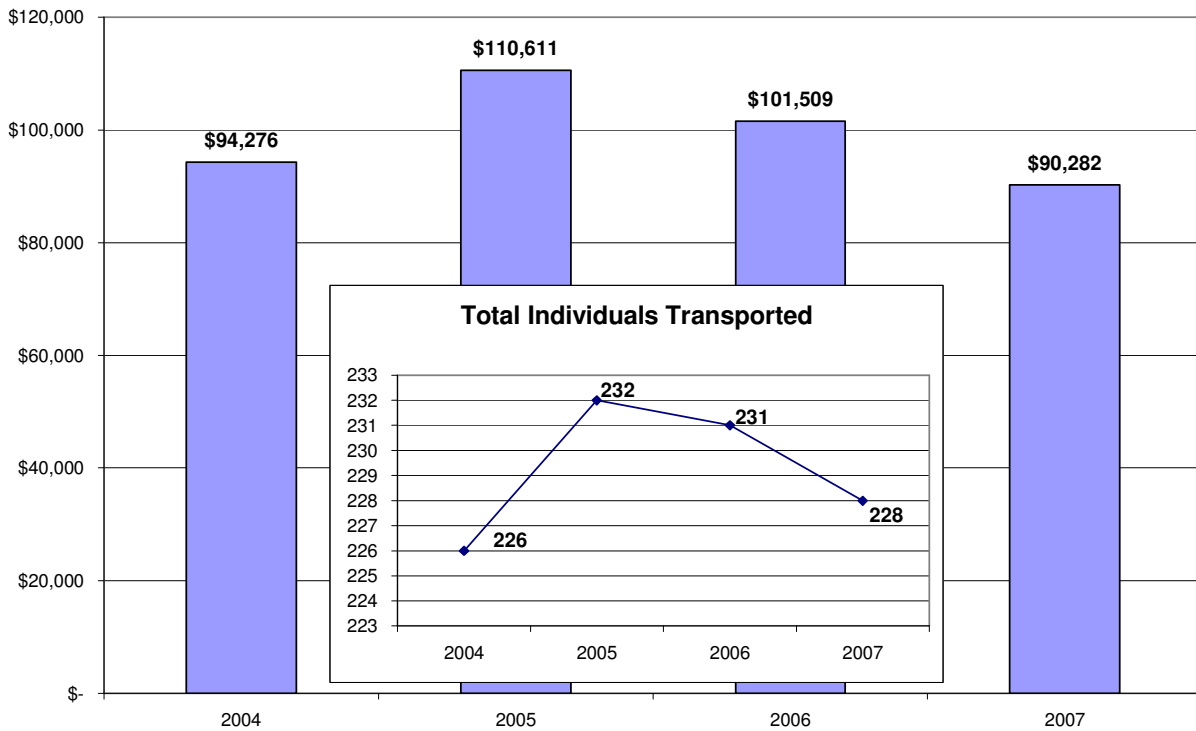
General Relief - Total Basic Grants including Medical Costs



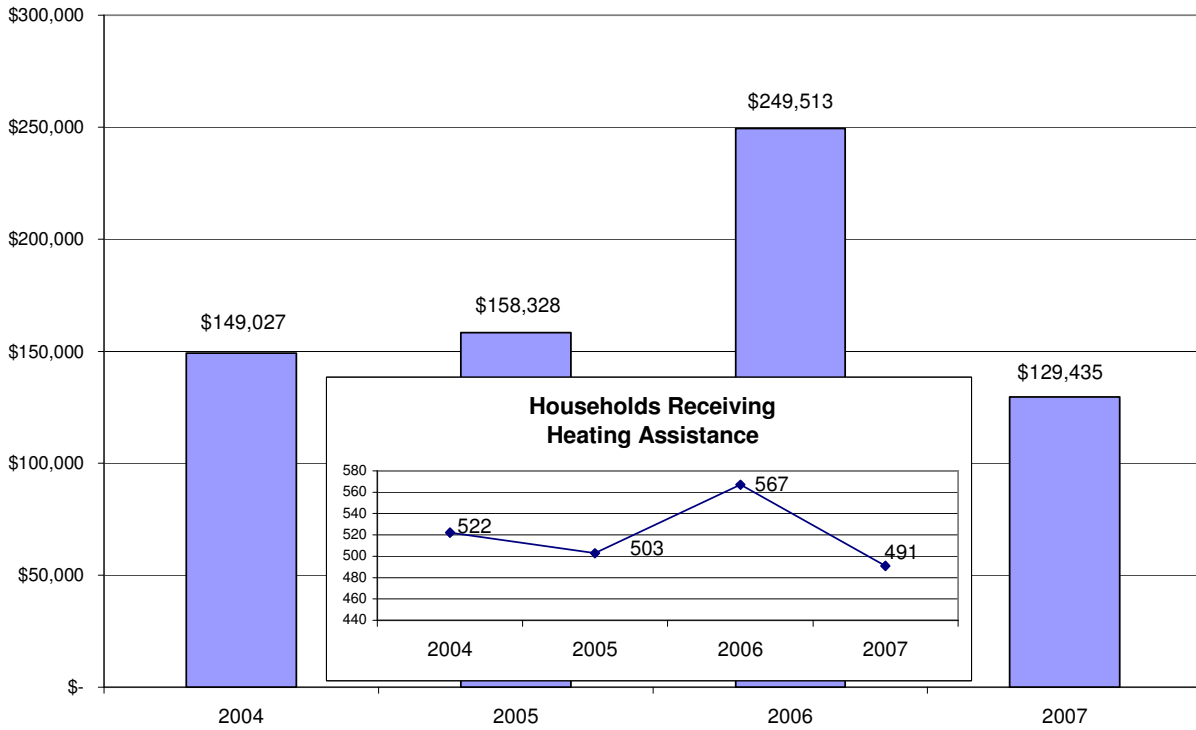
Total Medical Assistance Paid



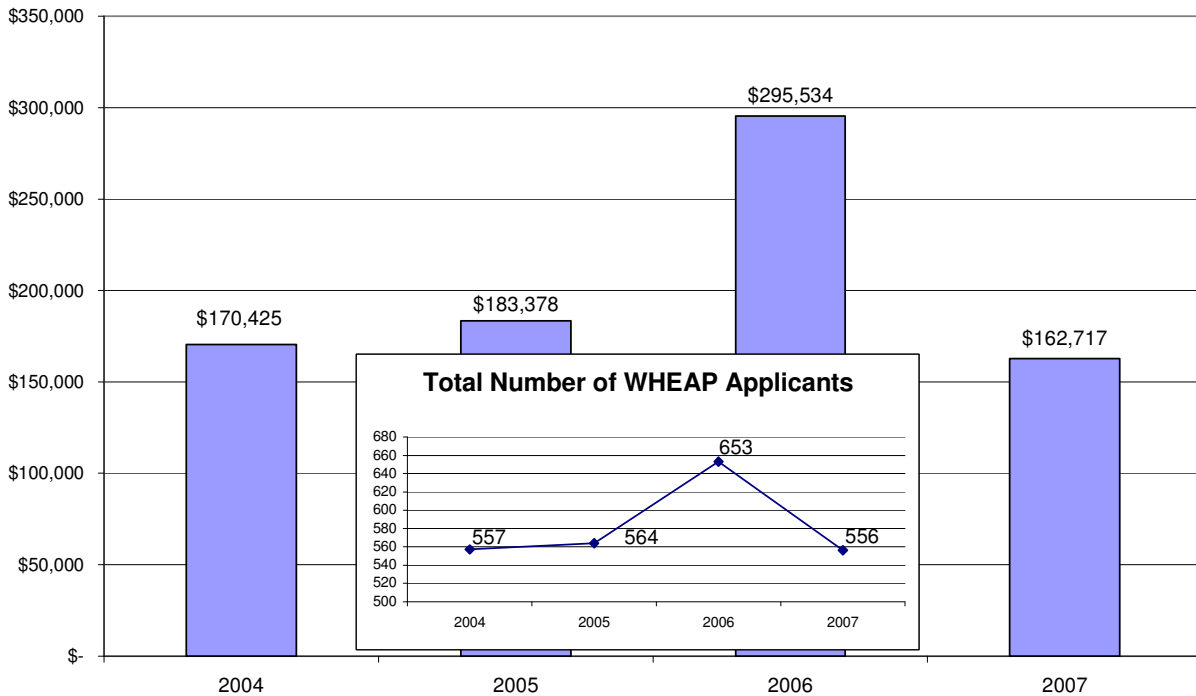
Total Medical Assistance Transportation Paid



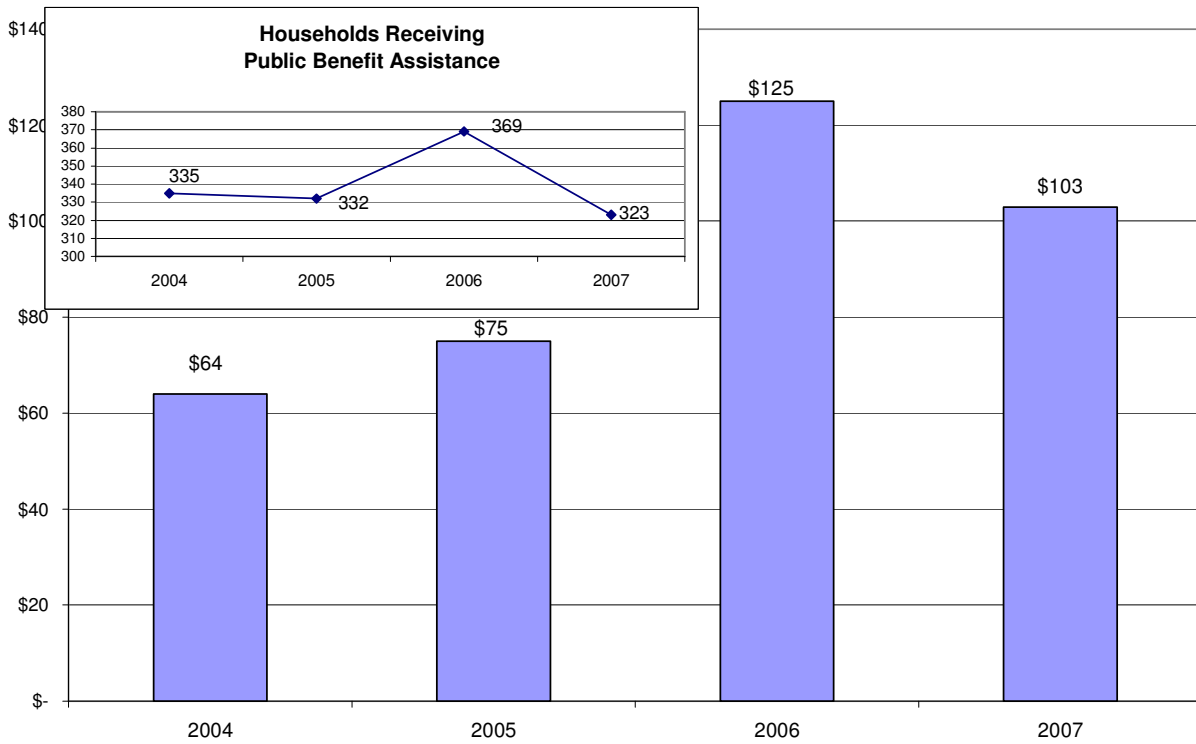
WHEAP Heating Assistance Paid



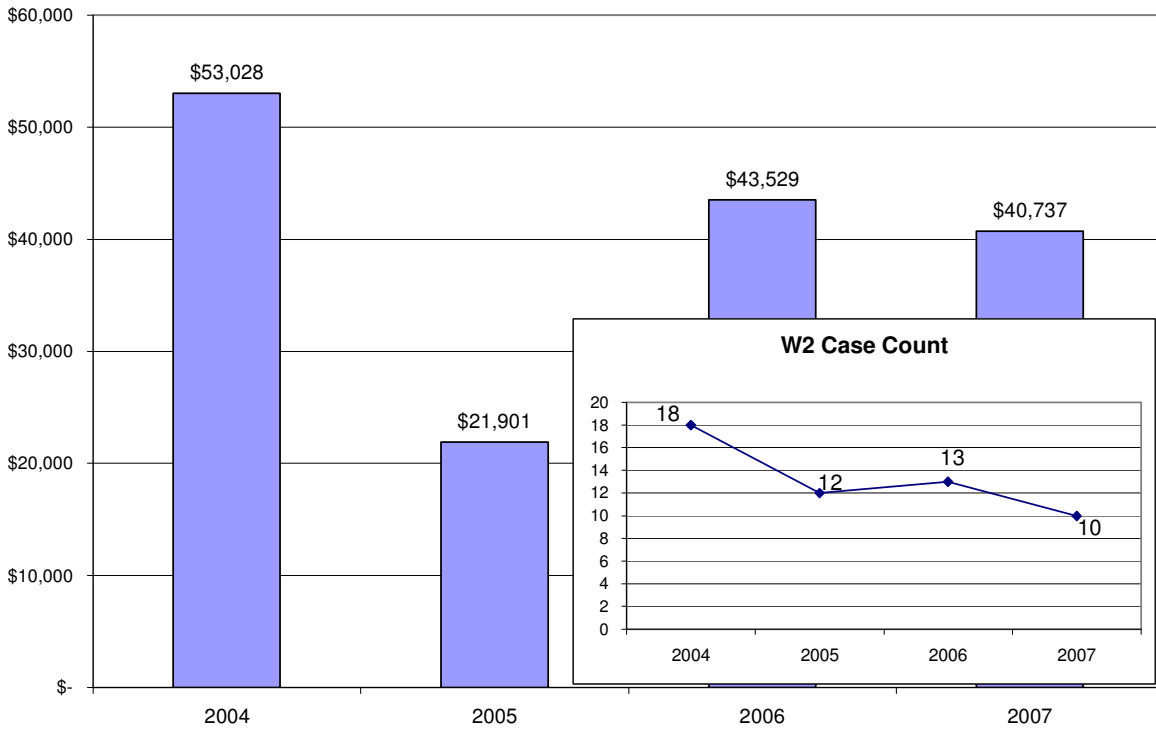
Total WHEAP Benefits Paid (Heating and Public Electric Benefits)



Annual Average Public Benefits Paid



W2 Benefits and Supportive Service Payments



FAMILY SERVICES SECTION

The Family Services Section is responsible for a wide range of services related to children and families. A general listing of services provided by staff and/or by contract is on Page 44. Statistics regarding the number of consumers served and related expenditures follow this narrative.

Staff shortages continued in 2007, putting an additional work load on other members of the Family Services section. The section had only a half-time manager from August – December, and was without an alcohol and drug coordinator for the first quarter of the year.

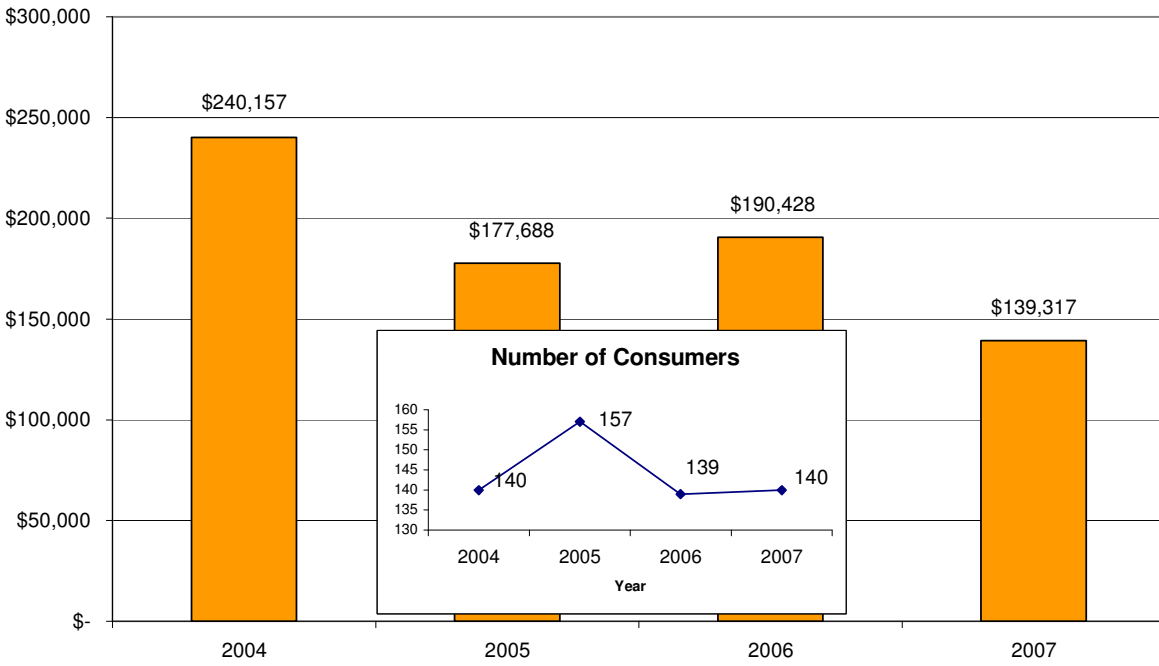
Mental health costs related to emergency detentions increased significantly. The number of emergency detentions paid for by the county was 16, compared to 9 in 2006, an increase of 77%. The cost of these detentions was \$111,000 in 2007, compared to \$26,000 in 2006, an increase of 326%. The majority of detentions occur at Memorial Medical Center in Ashland. MMC invoices reflect costs related to mental health/alcohol drug treatment as well as medical-related costs, significantly affecting our budget.

Birth to 3 services saw a 31% increase in costs in 2007, even though the number of children served stayed the same. This increase resulted from a 33% increase in assessment costs (all referred children are assessed although not all are found eligible) and a 675% increase in communication (speech therapy) costs.

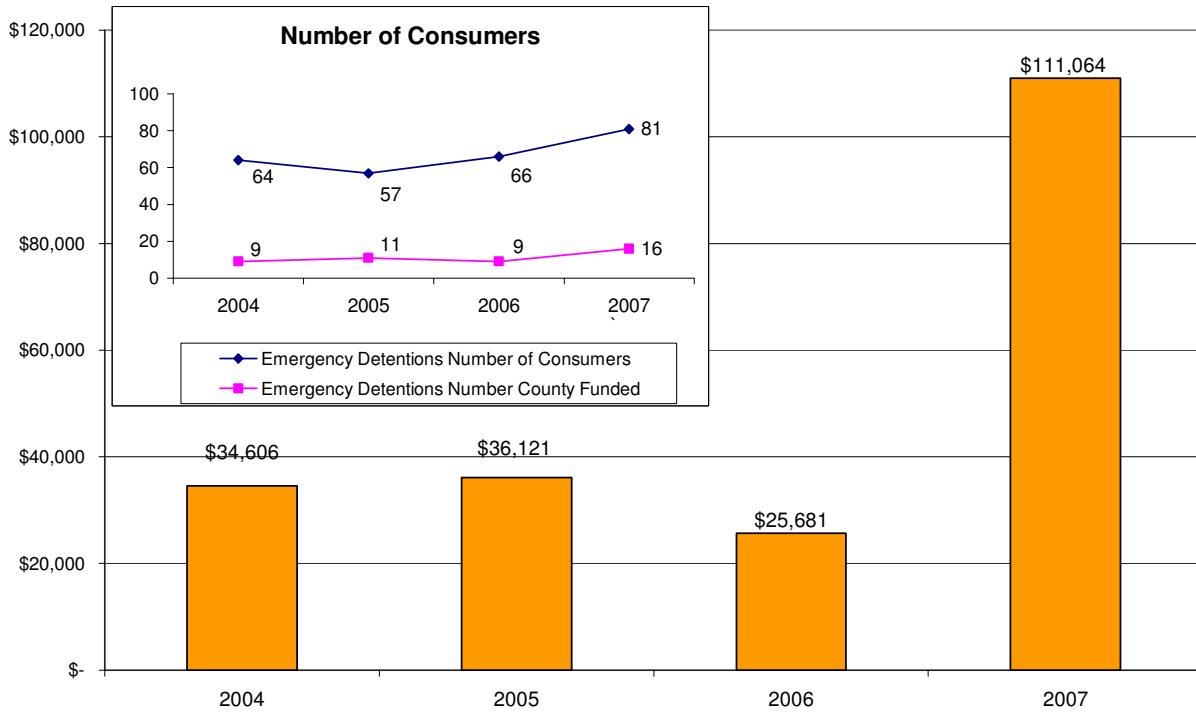
Substitute care costs decreased even though the total number of children placed increased. This reflects an increase in the number of children placed by the Red Cliff Tribe. The majority of those children are placed in foster homes, which typically are not as costly as more restrictive types of placements.

NOTE: The Red Cliff Tribe provides some programs and services to individuals who live on the reservation. This annual report does not reflect those services.

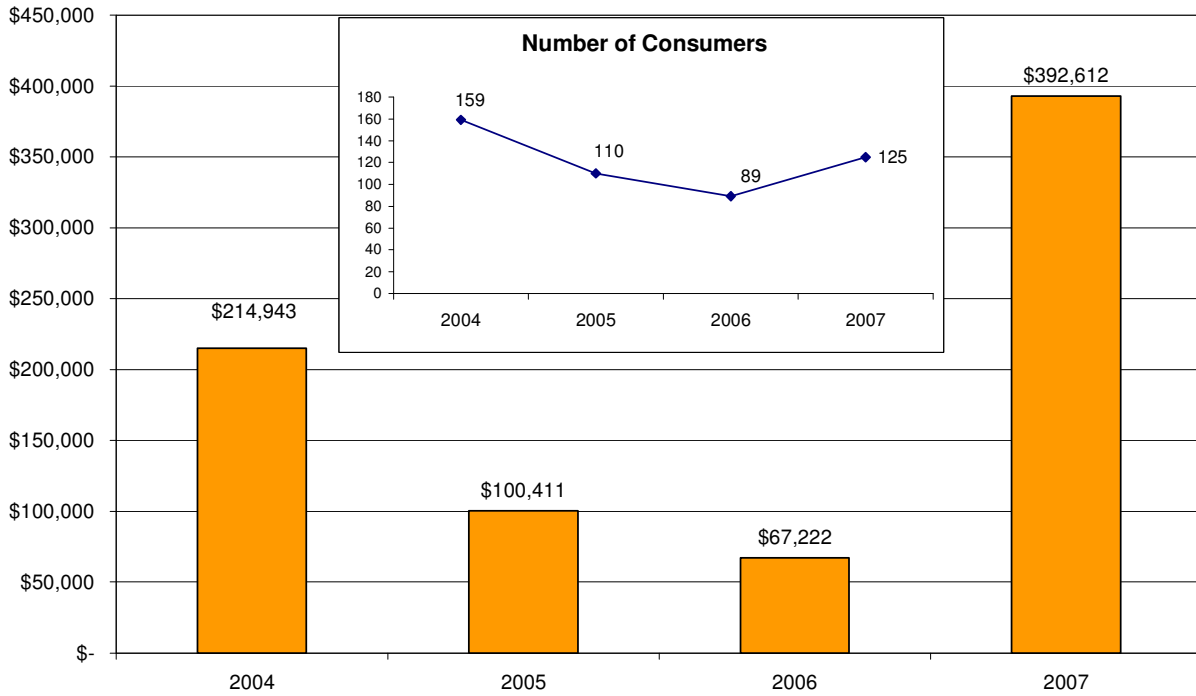
Alcohol and Other Drug Abuse Costs Per Year



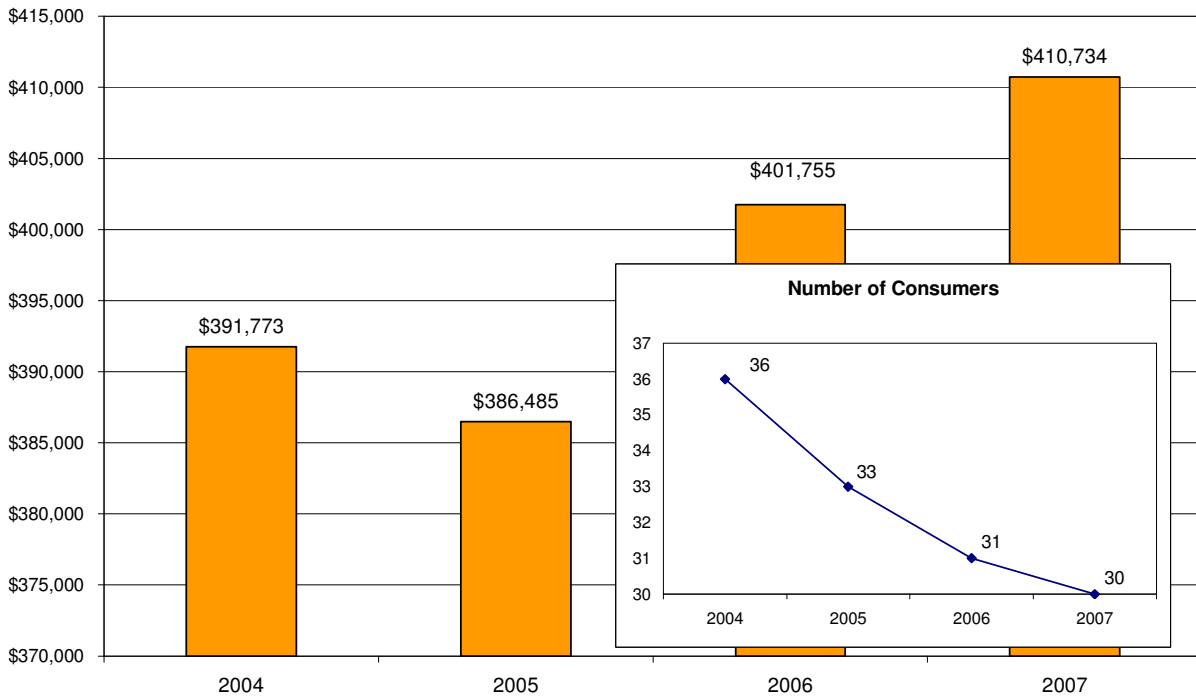
Emergency Detentions Costs Per Year



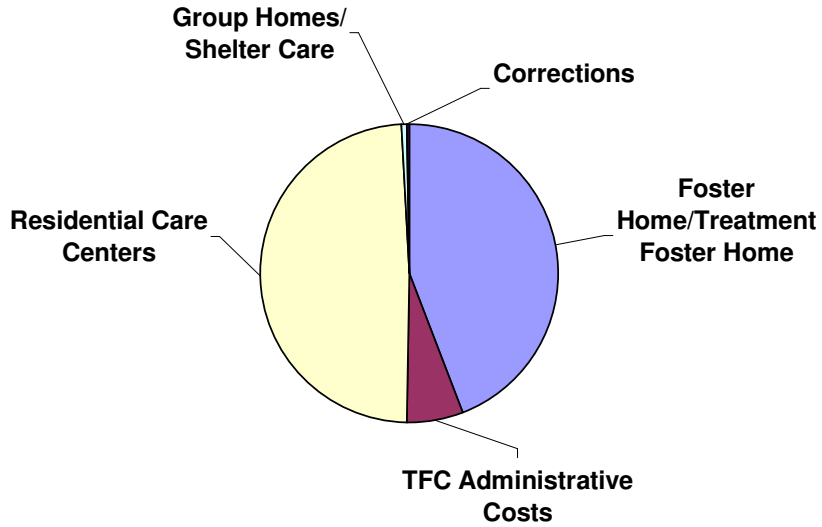
Mental Health Costs Per Year



Community Support Program Costs Per Year

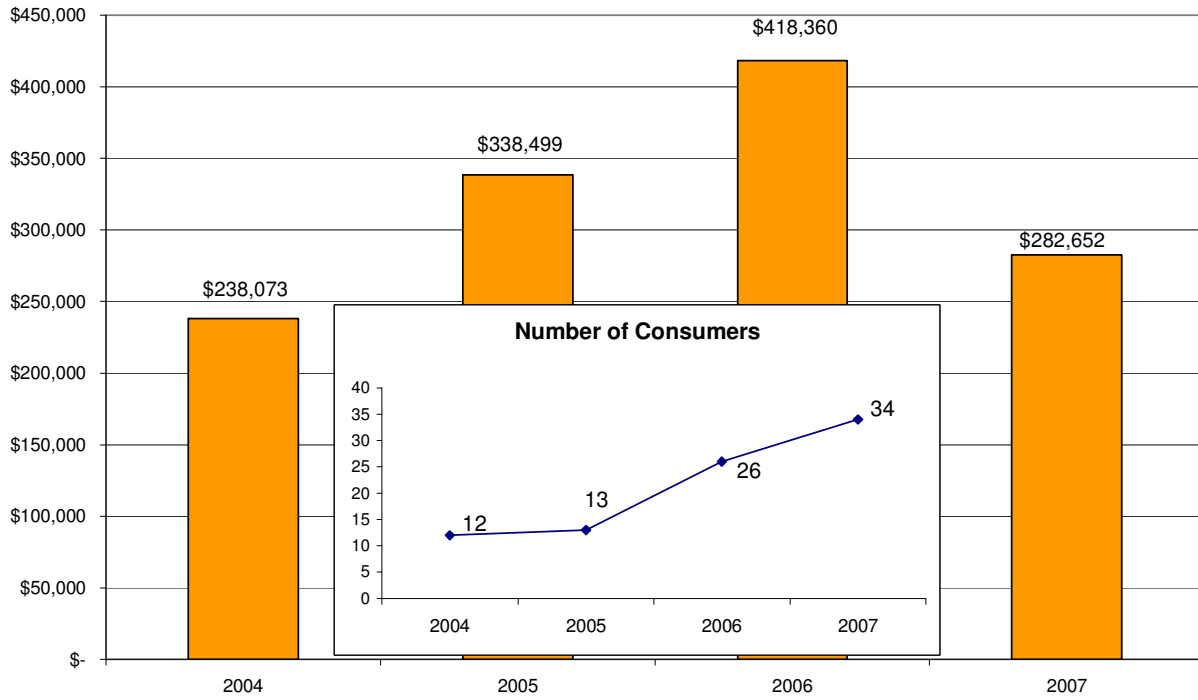


2007 Substitute Care Placement Costs
Gross Year Total = \$304,960

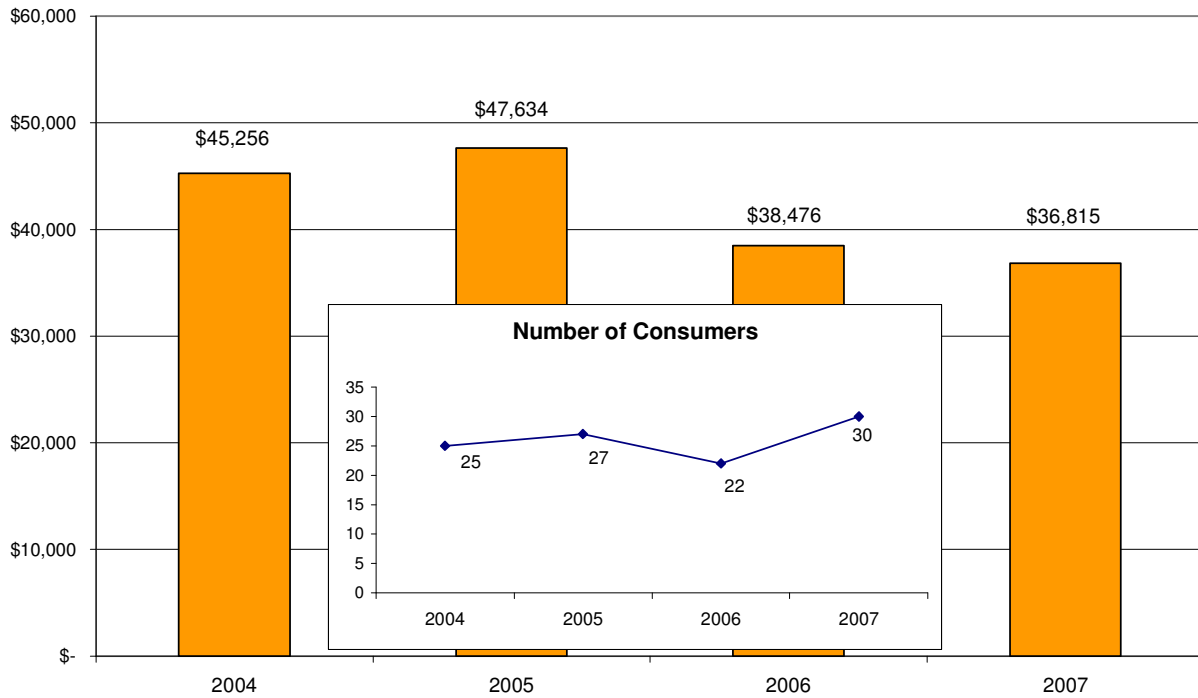


Service	Amount	%
Corrections	\$1,204	0
Treatment Foster Home Administrative Costs	\$18,286	6%
Group Homes/Shelter Care	\$1,344	0%
Foster Home/Treatment Foster Home (TFH)	\$135,042	44%
Residential Care Centers	\$149,084	50%
TOTAL	\$304,960	100%
Offsetting Revenues	\$22,308	

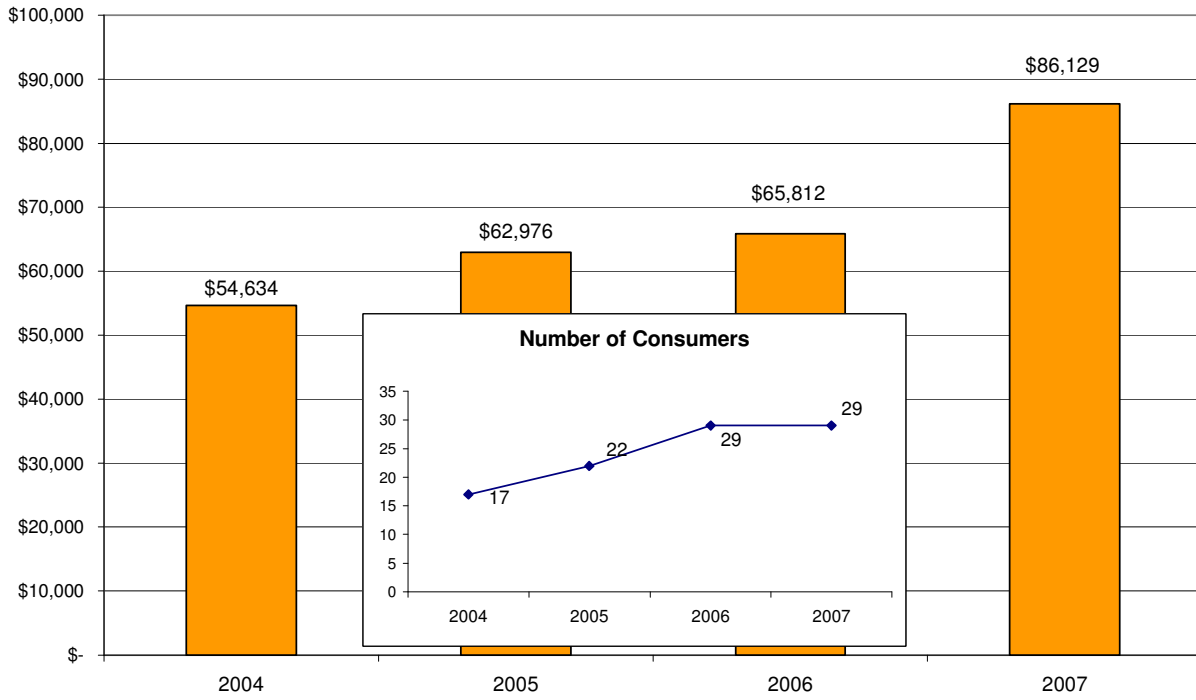
Children in Substitute Care Net Costs Per Year



Family Support Program Costs Per Year



Birth to Three Program Costs Per Year



AGING AND DISABILITY SERVICES SECTION

The mission of the Aging and Disability Services Section is to “Support independent community living by respecting personal choices.” A complete listing of services that we provide in carrying out our mission is located on Page 44.

We successfully served many individuals throughout the various programs. We served 160 clients in the long-term care programs, including the Community Options Program and the Community Integration Programs providers; 27,265 congregate and home delivered meals in the Elderly Nutrition Program; and provided 1,324 rides through the Specialized Transportation Program. We will continue to strive to serve clients in an effective, efficient and caring manner in 2008.

While planning for long term care reform officially began the end of 2006, most of 2007 was spent researching Managed Care Organization (MCO) and Aging and Disability Resource Center (ADRC) development for the 11-county consortium of which Bayfield County is a participant. Work was done at the regional and local level to ensure that all involved have a good understanding of what this reform will entail for clients, providers and county staff. This planning, education and outreach for both MCO and ADRC development will continue through 2008 until transition and implementation in early 2009.

Work on transportation planning took place with the implementation of a three county survey to best determine transit needs of county residents, which was made possible by a grant from the Pathways to Independence Project. In addition to the distribution of the survey, outreach into individual communities was carried out to understand opportunities available that would assist in determining what type of transit expansion would be most effective.

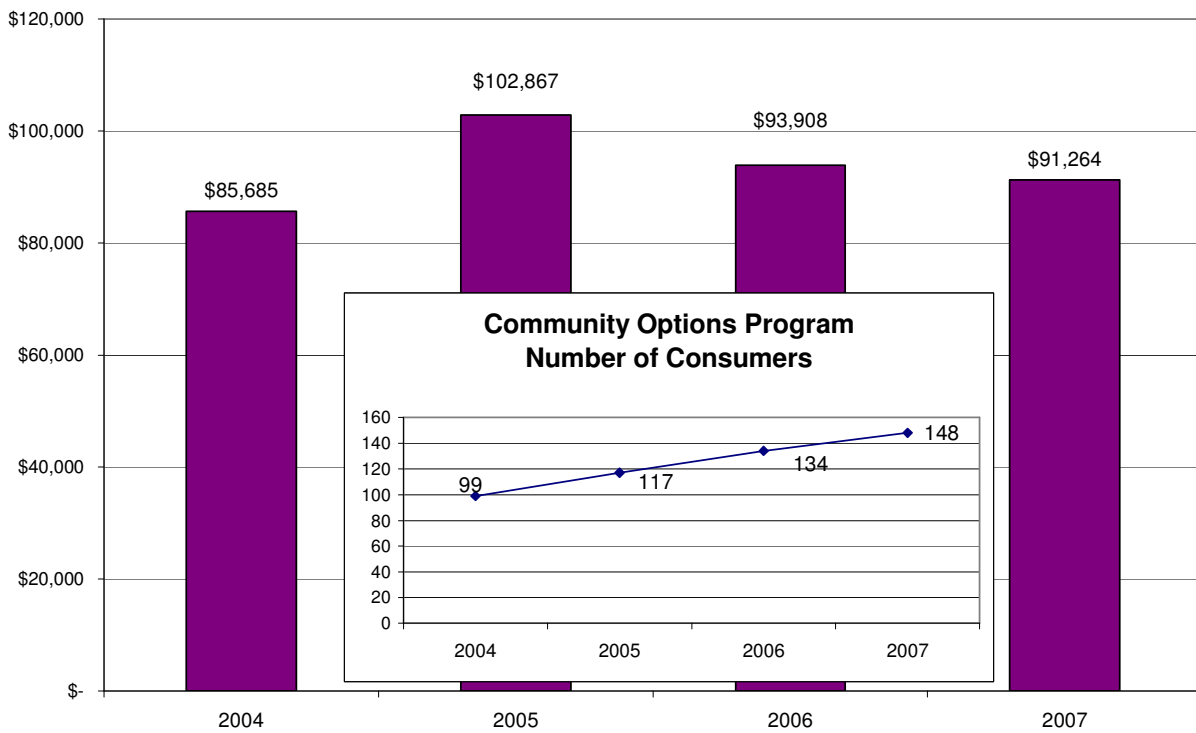
With initial and ongoing assistance from the Iron River Foundation, Senior Dining was expanded to allow for a monthly meal to be offered in Iron River. On average, roughly 100 seniors attend the affair participating in food, fellowship and fun.

Additional funding for the Nursing Home Diversion and Community Relocation Initiative was made available to counties in 2007 by the WI Department of Health and Family Services on a limited first come, first serve basis. Case managers worked diligently and successfully obtained slots to serve two physically disabled persons waiting for services. Nursing Home Relocation funds obtained also allowed an additional five individuals to be served, totaling \$213,007 in additional long term care services provided to seven county residents funded with no extra county levy.

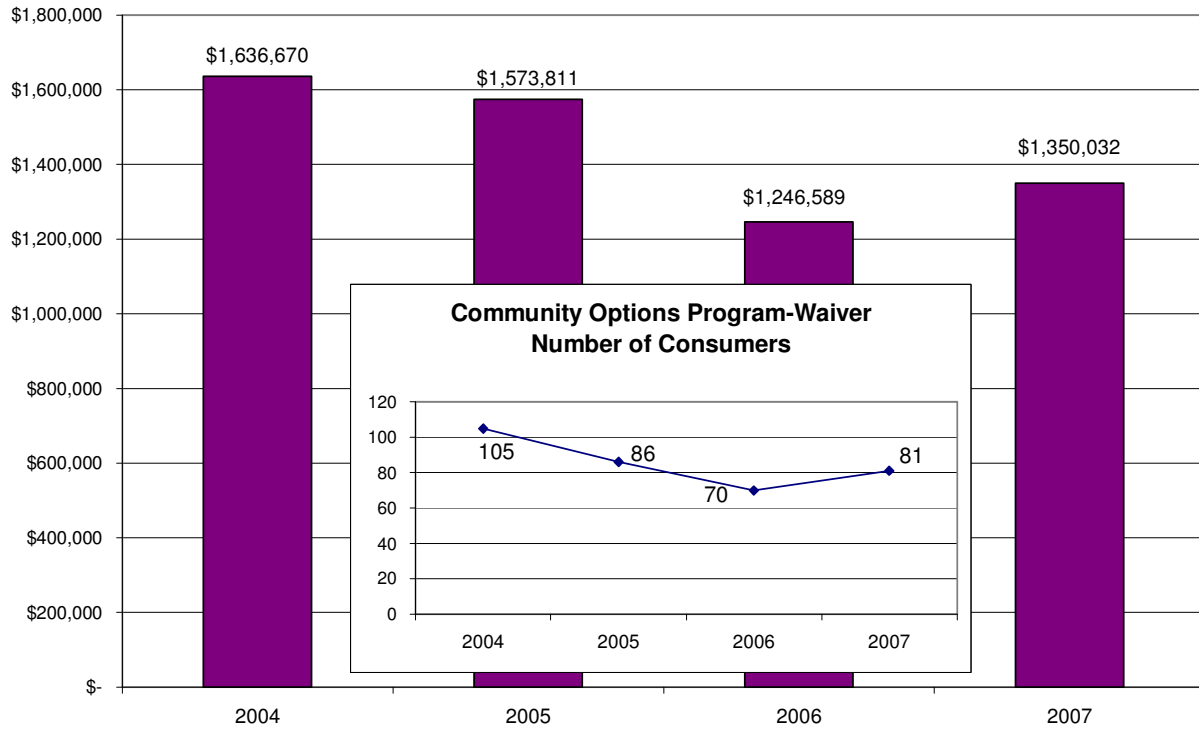
We requested COP High Cost awards during 2007 and were successful in generating \$17,387 in additional revenue. High cost awards are made available from unspent state dollars from the preceding calendar year, and are one-time funds used for the improvement or expansion of services for clients whose cost of care significantly exceeds the average cost of care. We also requested and were awarded a CIP II loan

variance in the amount of \$20,052. The additional funds resulted in eliminating the county dollars that otherwise would have been needed to pay for services to clients in the CIPII program.

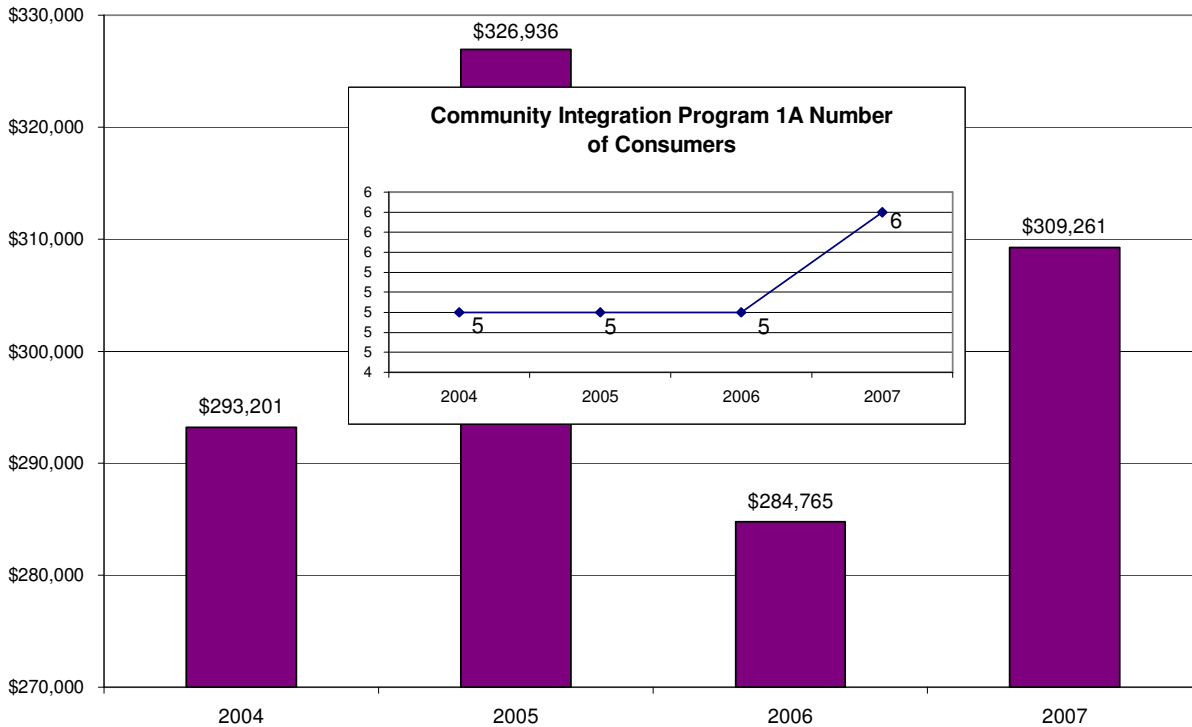
Community Options Program Costs Per Year



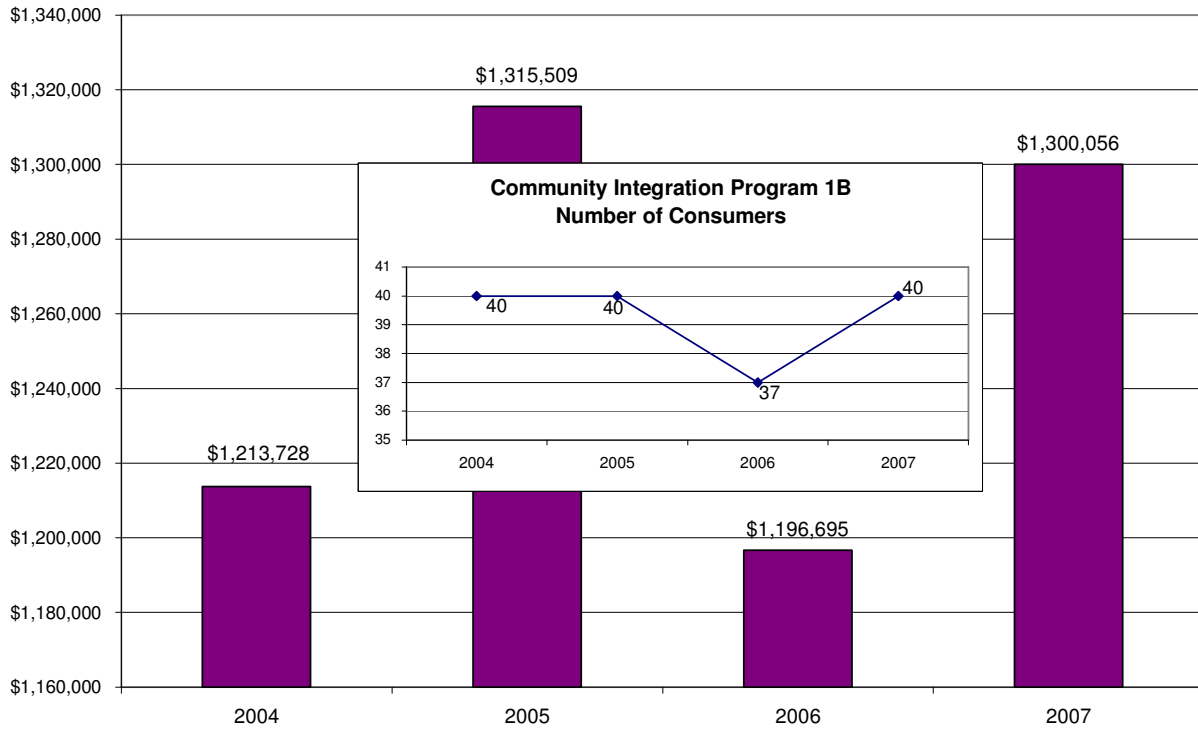
Community Options Program -Waiver Costs Per Year



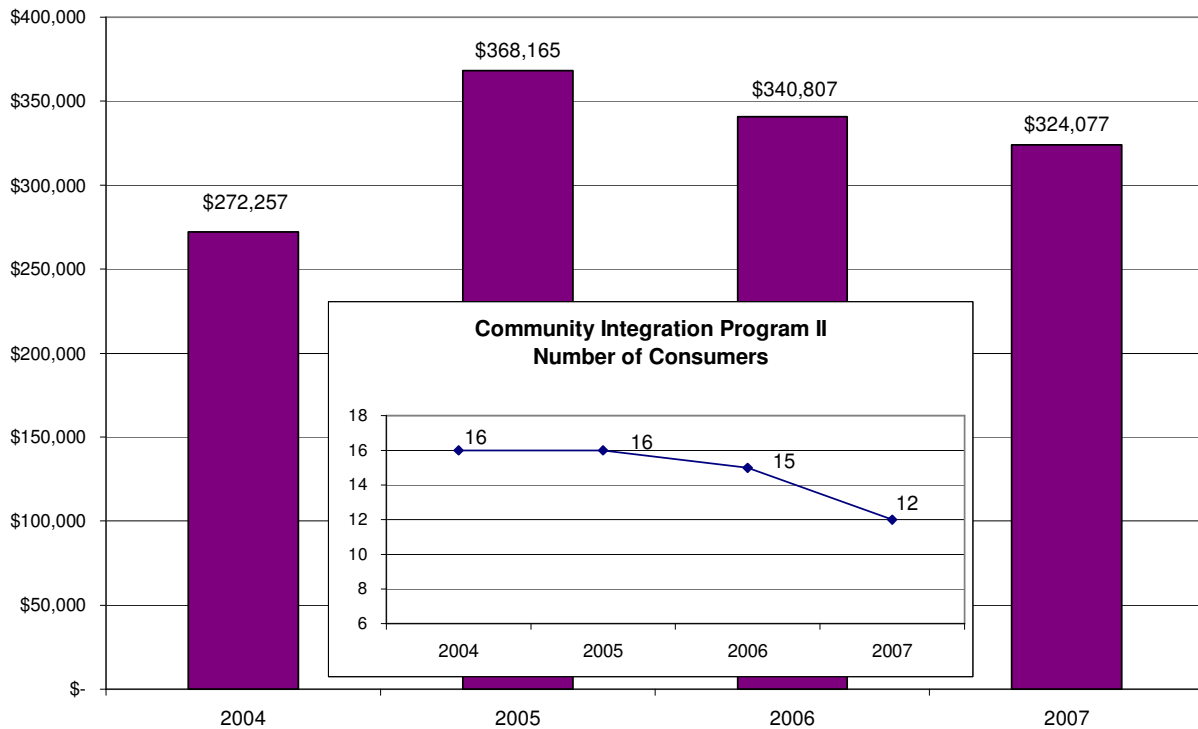
Community Integration Program 1A Costs Per Year



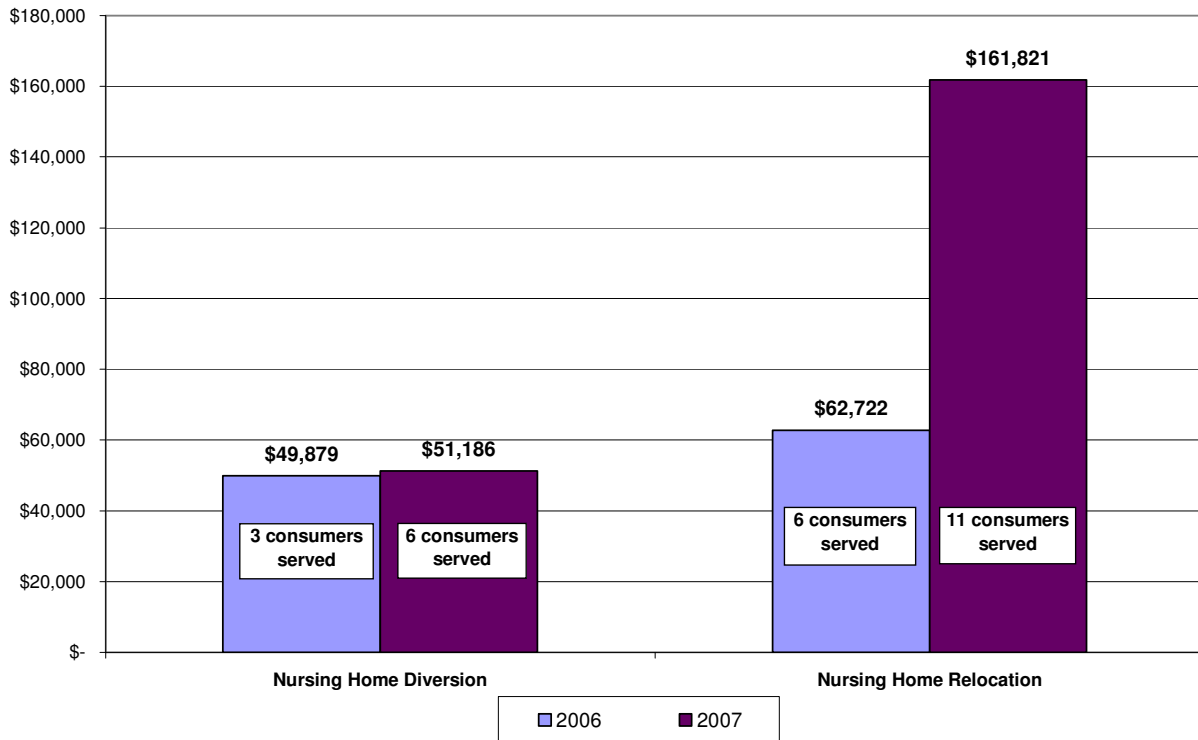
Community Integration Program 1B Costs Per Year



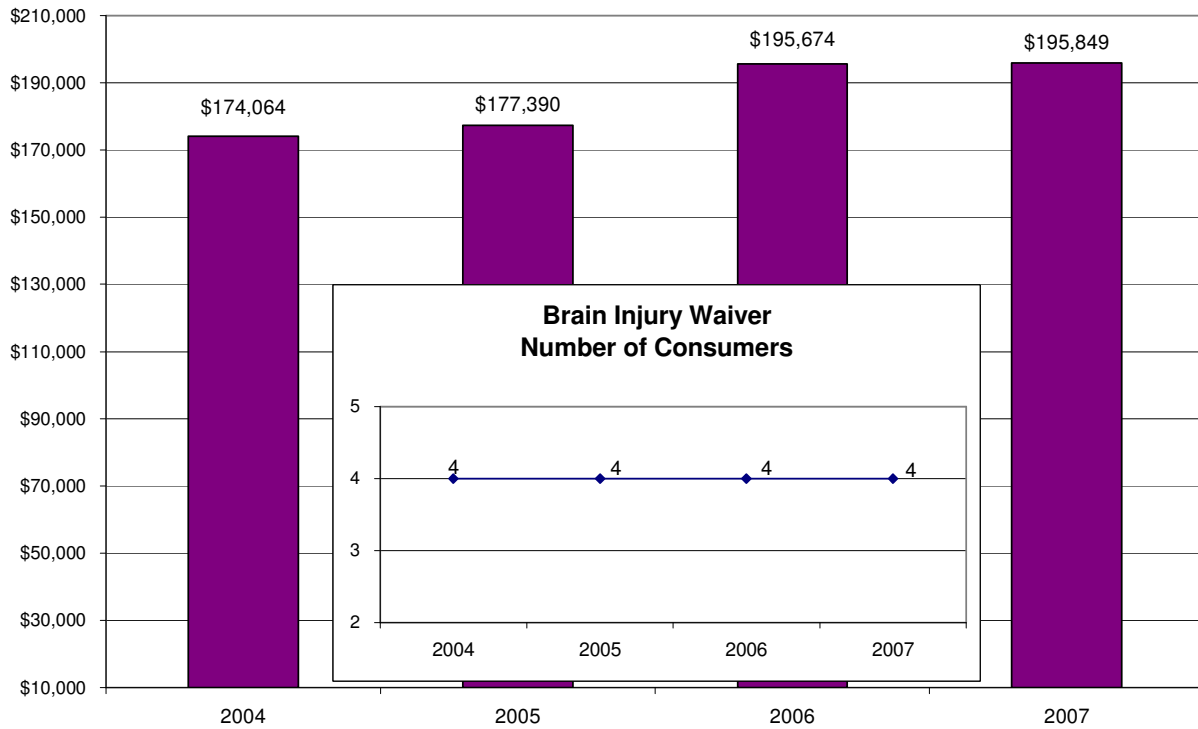
Community Integration Program II Costs Per Year



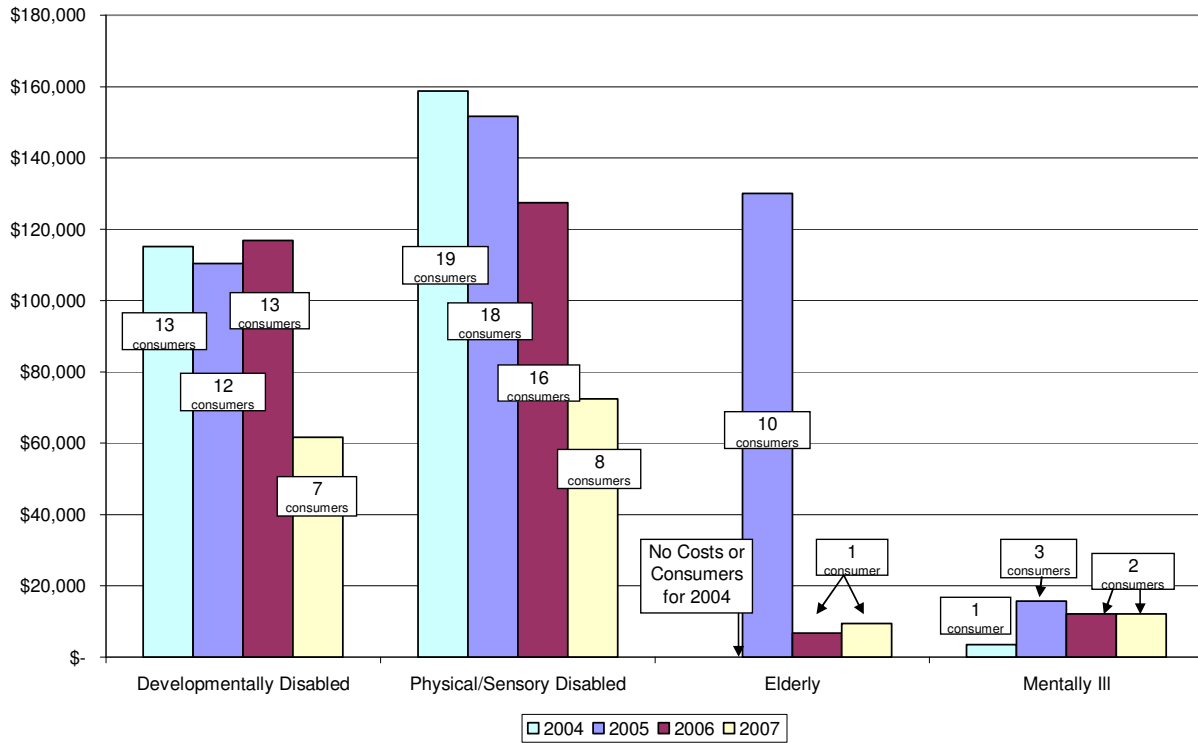
Community Integration Program II



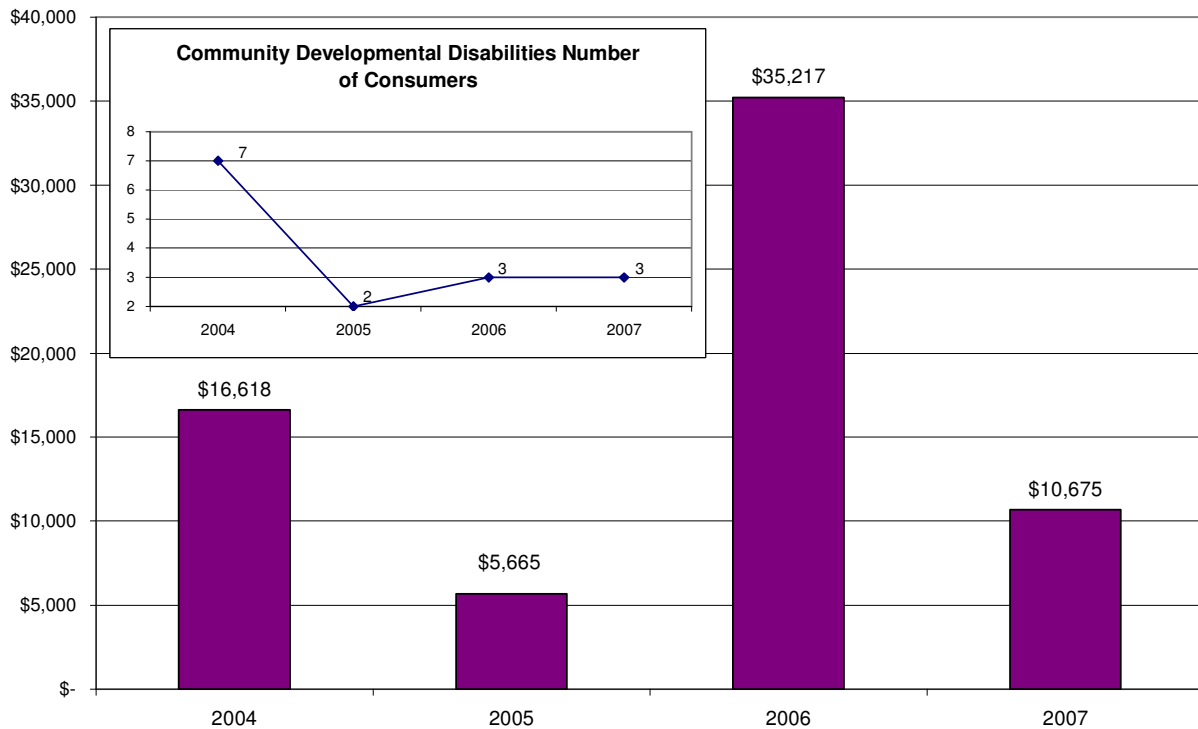
Brain Injury Waiver Costs Per Year



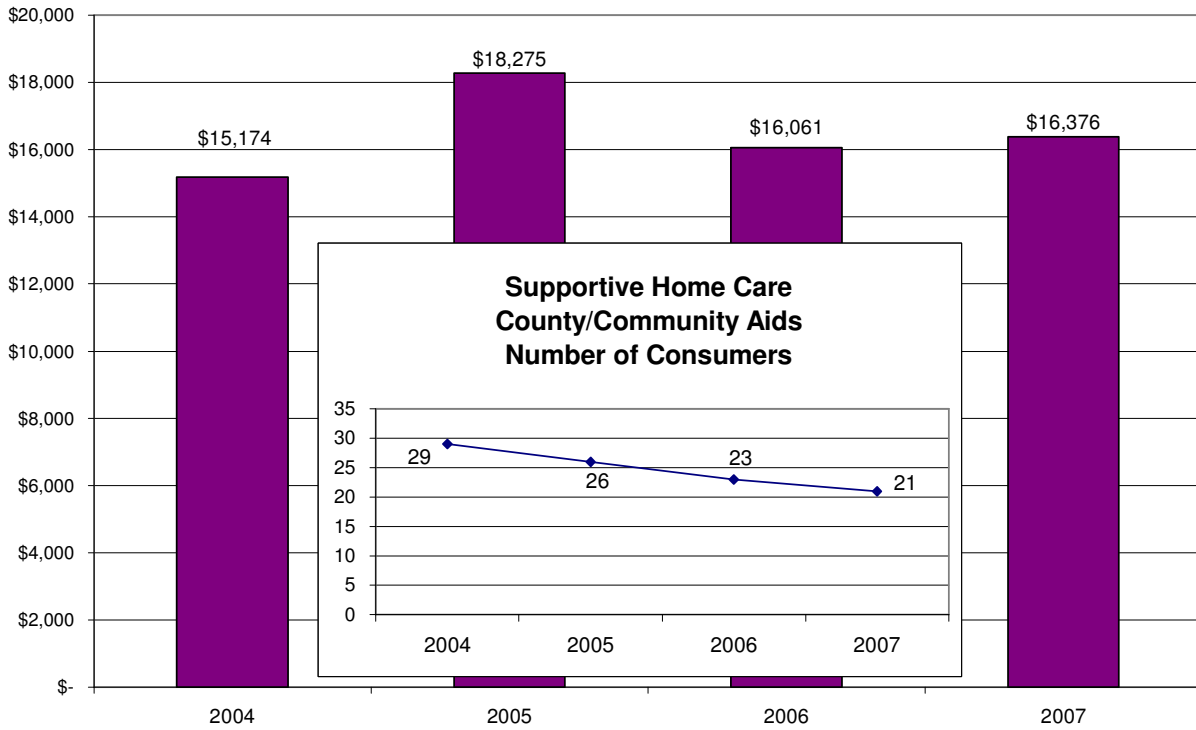
Projected Costs for Consumers on Waiting Lists



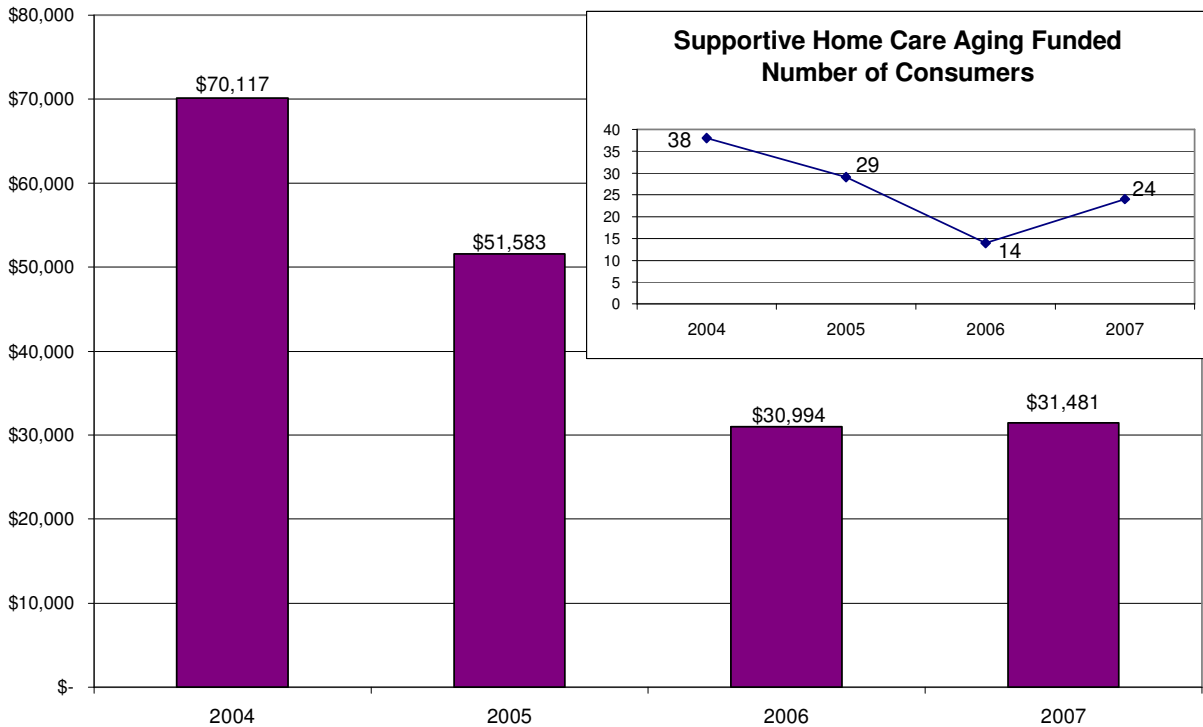
Community Developmental Disabilities Costs Per Year



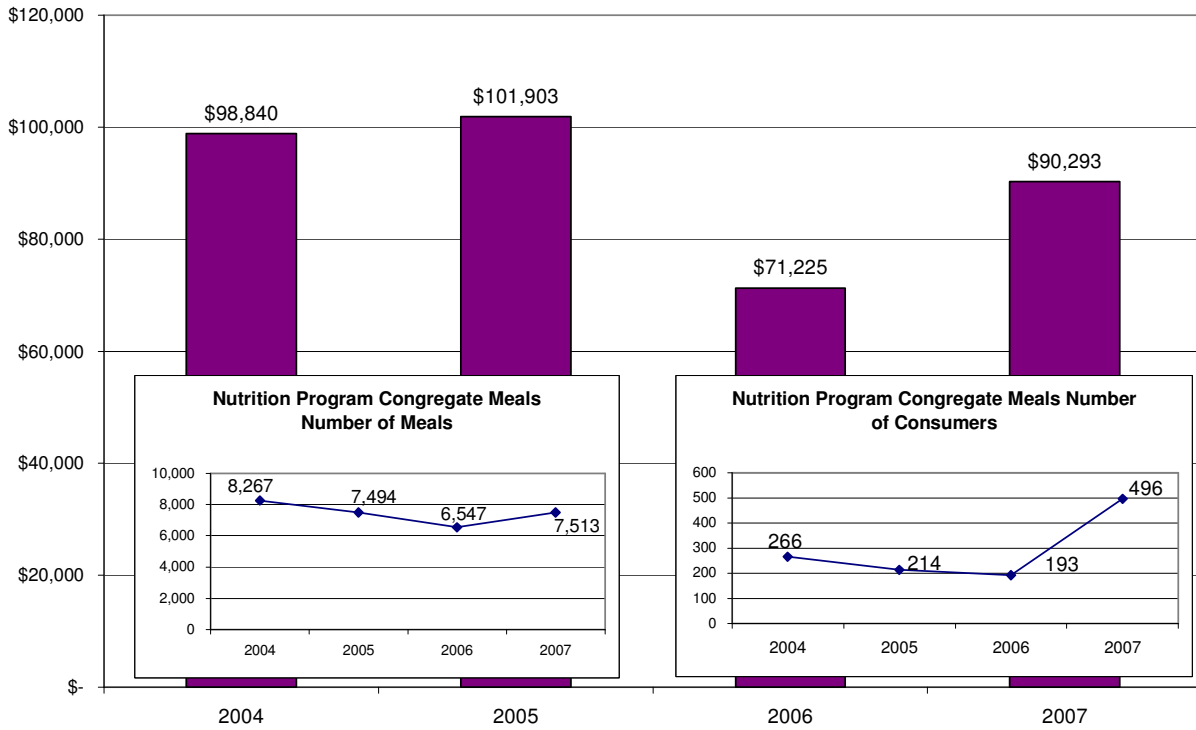
Supportive Home Care County/Community Aids Costs Per Year



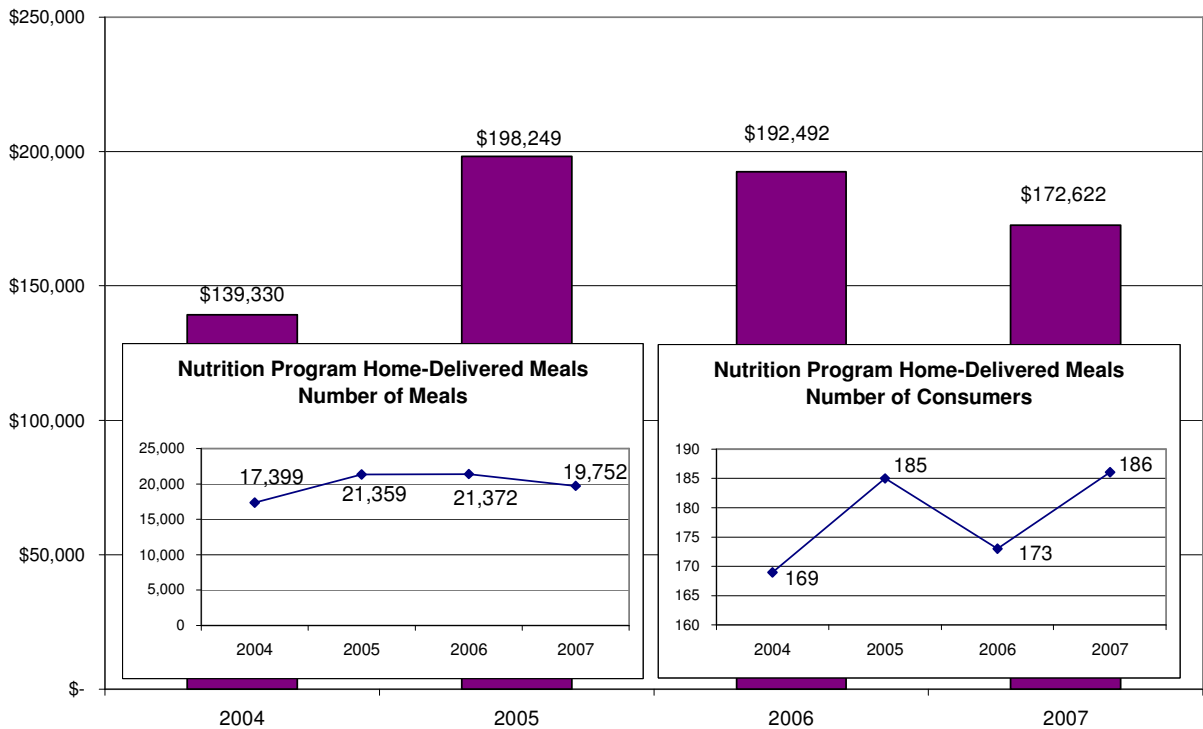
Supportive Home Care Aging Funded Costs Per Year



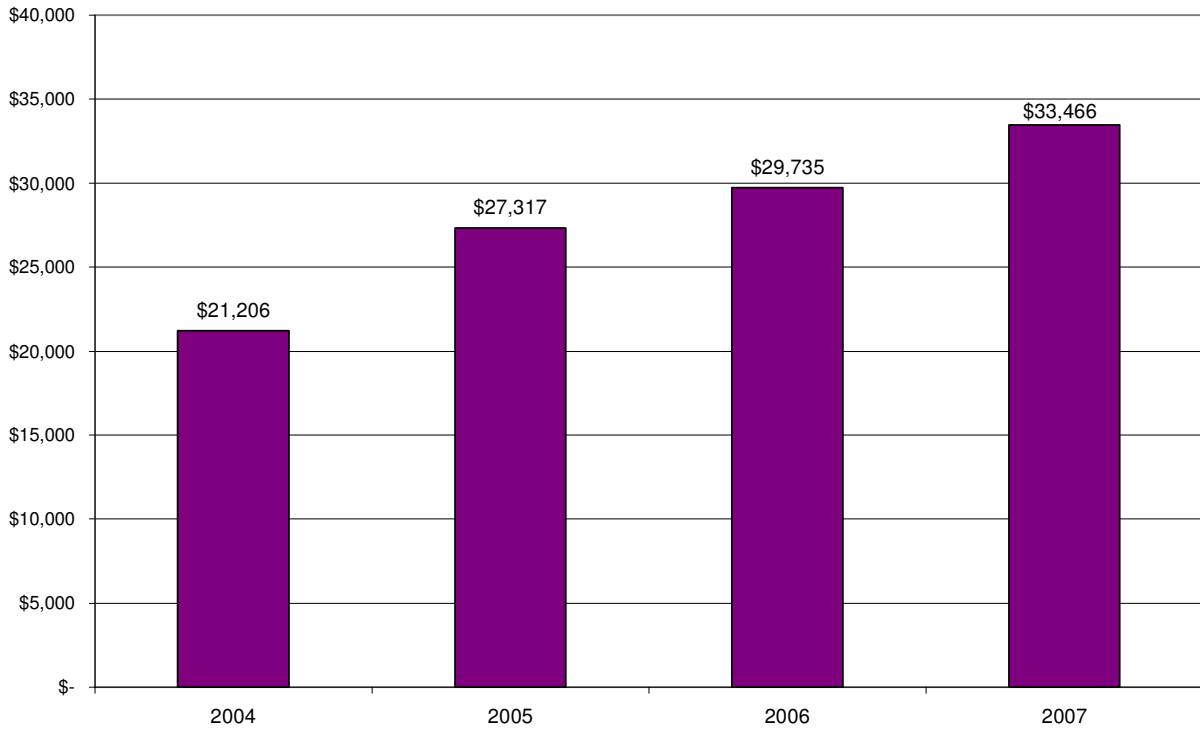
Nutrition Program Congregate Meals Costs Per Year



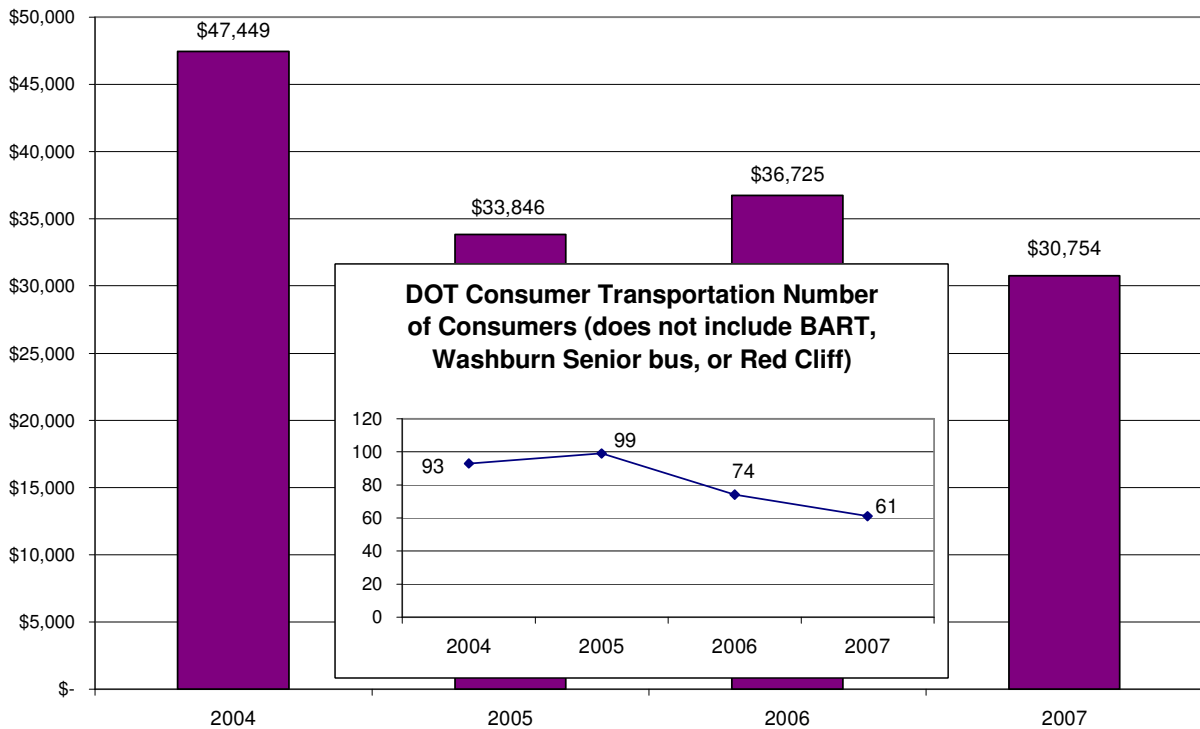
Nutrition Program Home-Delivered Meals Costs Per Year



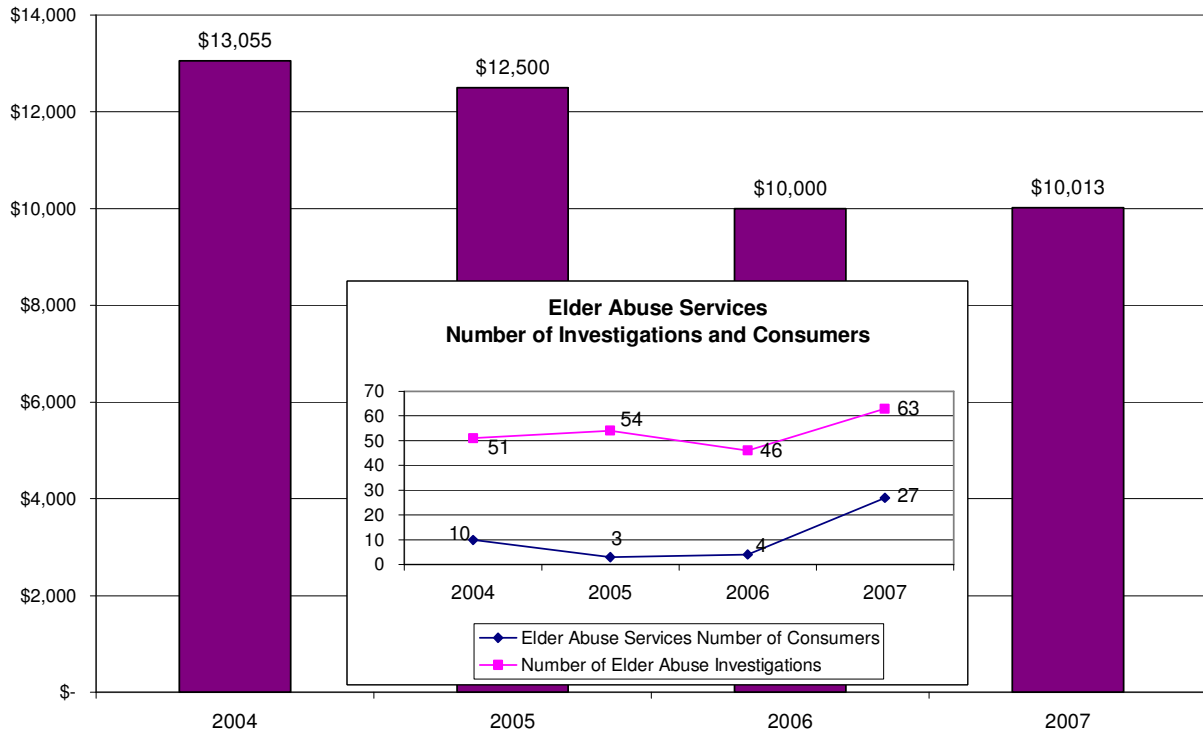
Nutrition Program Contributions



DOT Consumer Transportation Costs Per Year



Elder Abuse Services Grant Costs Per Year



DEPARTMENT OF HUMAN SERVICES CALENDAR 2007 ACCOMPLISHMENTS

- √ Developed and presented a policy establishing consumer contribution to the cost of services that was reviewed and approved by the Human Services Board and scheduled for implementation January 2008. (Department)
- √ Developed and implemented a policy that defines when Human Services will assume the responsibility of providing guardianship services. (Aging and Disability Services Section)
- √ Conducted a transportation survey jointly with Ashland and Douglas Counties to establish priorities for improvement to the regional transportation system. (Aging and Disability Services Section)
- √ Successfully scanned and stored all required documents for 100% of Bayfield County's open Economic Support public assistance cases into the online Electronic Case File Database. (Economic Support Services)
- √ Trained all Economic Support Services staff to complete Energy Assistance applications so that they can complete applications for already existing consumers during regularly scheduled reviews and appointments. (Economic Support Services)
- √ Purged the Income Maintenance files for cases that had been closed for more than three and one-half years to comply with a change from the former seven year file retention policy requirement. (Economic Support Services)
- √ Upgraded recording equipment and data storage capability for the C.A.R.E. (Child Abuse Response Effort) room. (Family Services)
- √ Implemented the use of a standard delinquency risk assessment tool that is included with material provided to the court. (Family Services)
- √ Updated the interagency agreement and protocol related to child abuse investigations. (Family Services)
- √ Developed a Child Welfare Disaster Plan for all children in substitute and kinship care. (Family Services)
- √ Developed a collection/repayment process and trained one staff member to implement the process beginning 2008. (Support Services)
- √ Worked collaboratively with the County Clerk's Office to electronically transfer data weekly to issue vendor payments. (Support Services)

- √ Increased access to New World Systems accounting software to streamline the reconciliation process. (Support Services)

DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2008 GOALS

- √ Implement collections/repayment process. (Department)
- √ Prepare a disaster response plan for elderly and disabled residents. (Aging and Disability Services)
- √ Begin to prepare current long-term care clients receiving county-based services for a transition to regionally-based Family Care services in 2009. (Aging and Disability Services)
- √ Prepare a reorganization plan for staff, a transition plan for clients who will enroll in Family Care, and a plan of action to ensure the successful performance of core activities required of the local branch of the Aging and Disability Resource Center (ADRC). (Aging and Disability Services)
- √ Scan all Disability Determination Bureau (DDB) case files into the online Electronic Case File Database to comply with state guidelines and to improve efficiency in case processing by the DDB. (Economic Support)
- √ Determine financial eligibility and monthly repayment amounts for consumers in accordance with the county collection/repayment policy. (Economic Support)
- √ Successfully implement the new family Medicaid program, BadgerCare Plus. (Economic Support)
- √ Scan all court reports and child welfare disaster plans into the electronic Wisconsin Automated Child Welfare Information System (eWISACWIS) database. (Family Services)
- √ Research and develop a plan to serve children and adolescents within the Community Support Program. (Family Services)
- √ Evaluate and analyze internal assessment tools that might be used when working with consumers. (Family Services)
- √ Increase efficiency and train staff for back up to collections/repayment process. (Support Services)
- √ Implement 100% time reporting in Family Services and research Family Care time reporting requirements for the Aging & Disability Services Section. (Support Services)

DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2007 PERFORMANCE INDICATOR(S) / SUMMARY

AGING AND DISABILITY

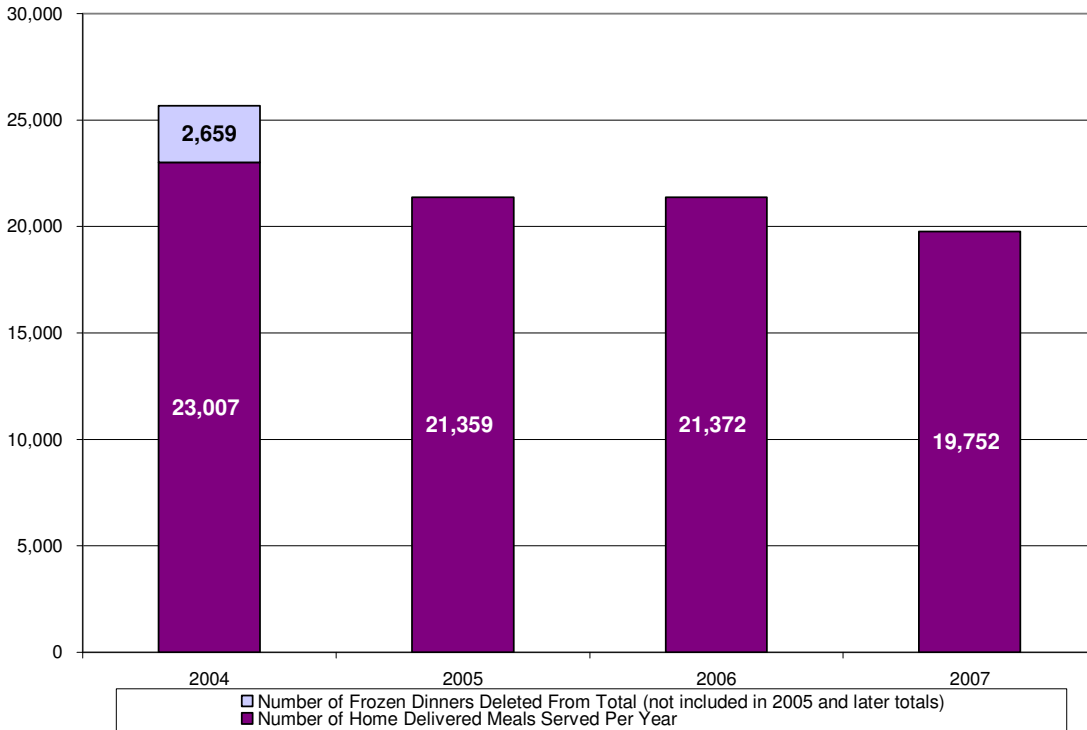
In 2007, 19,752 hot home delivered meals were served to the elderly, compared to 21,372 meals served in 2006. This represents an 8% decrease in the number of hot home delivered meals served in Bayfield County. Efforts are underway to better understand why the significant decrease in meals has taken place. Increased awareness in the availability of home delivered meals will be a priority in 2008; this will include outreach to clinics, discharge planners and the public in general via a variety of techniques including presentations, articles and publications.

We met our goal to maintain significant proportions in 2007 for the elderly and physically disabled target populations, but slightly underserved the chronically mentally ill (6.3% compared to the needed 6.6%) and developmentally disabled populations (12.7% compared to the needed 14%).

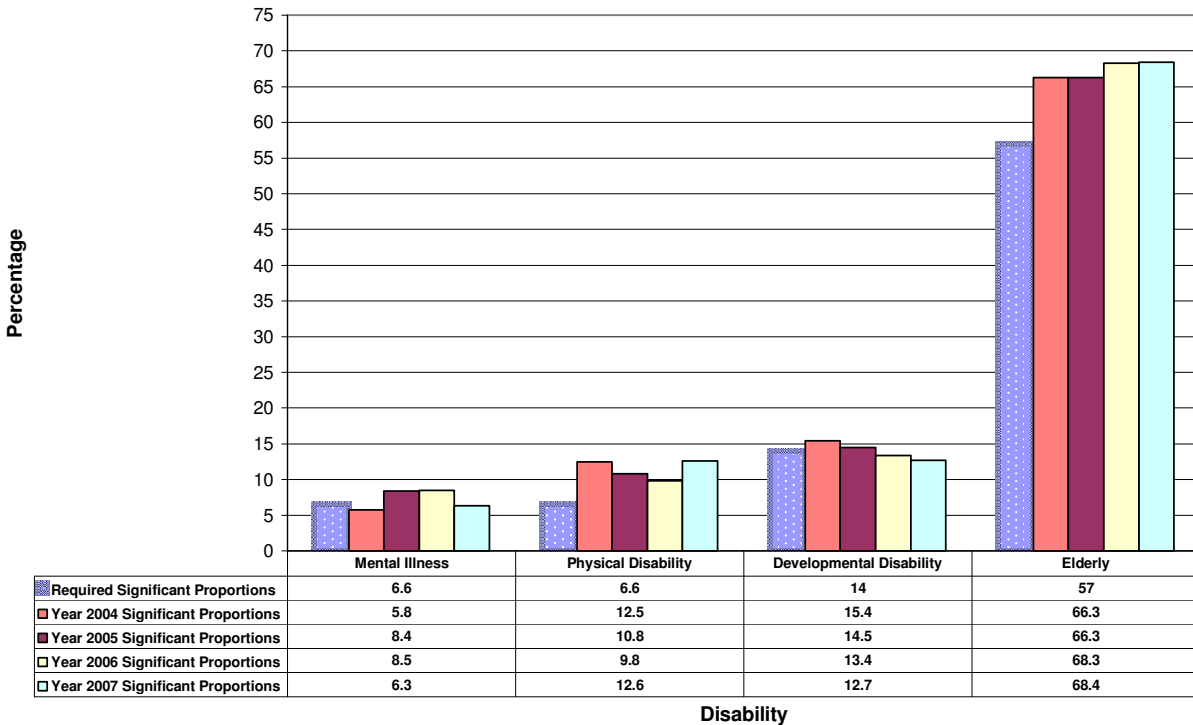
The waiting list for developmentally disabled persons in need of services was 6 by the end of 2007, compared to 13 at the end of 2006, with 4 being served the end of 2007 and early 2008 and 3 others being removed due to the fact that they moved out of county and no longer needed services. One item that needs to be noted is that when a developmentally disabled person ages, they can, through a review process (referred to as No Active Treatment) be moved to the elderly target population from the developmentally disabled target population, with their need for services stemming from the infirmities of aging, rather than their developmental disability. This was the case for two developmentally disabled clients.

The physically disabled target group continues to receive attention regarding services needed. The state target is 6.6%, and the percentage of individuals served in Bayfield County at the end of 2007 was 12.6%. A total of 9 individuals with physical disabilities remained on the waiting list for services at the end of 2007, compared to a total of 16 individuals in need of services at the end of 2006. The availability of the Nursing Home Diversion and Relocation Initiatives helped us to serve five physically disabled individuals on the waiting list to date, with two being removed as they decided they no longer needed the services when they were reassessed.

Number of Home Delivered Meals Served Per Year



Percentages of Target Groups Served Utilizing COP Funding



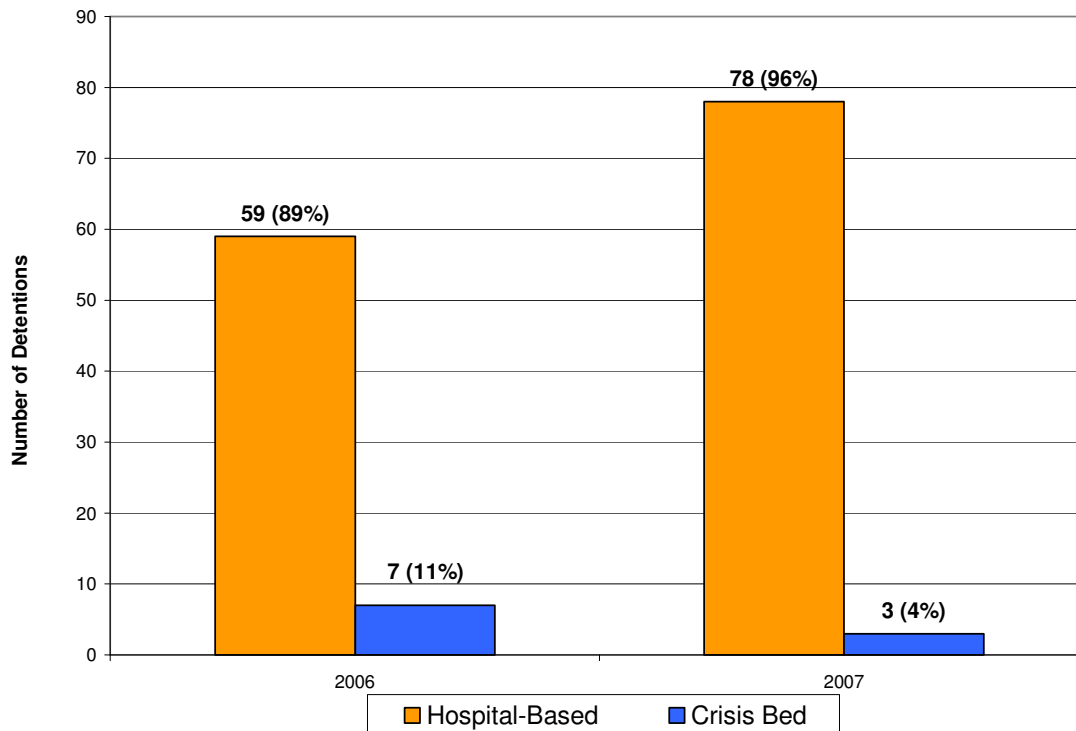
FAMILY SERVICES

In 2006, Northland Counseling Services established a crisis bed facility in the city of Ashland. It is certified by the state of Wisconsin to accept both minors and adults who are in need of crisis mental health services. In the last quarter of 2006, DHS began contracting with Northland for these services. This made the facility available for use by Bayfield County residents, both for voluntary admissions as well as emergency detentions.

There are situations where the crisis bed does not fit the needs of an individual and a locked facility is required. However, for many people the crisis bed is a less invasive way to stabilize and treat their mental health needs. It is also significantly less costly.

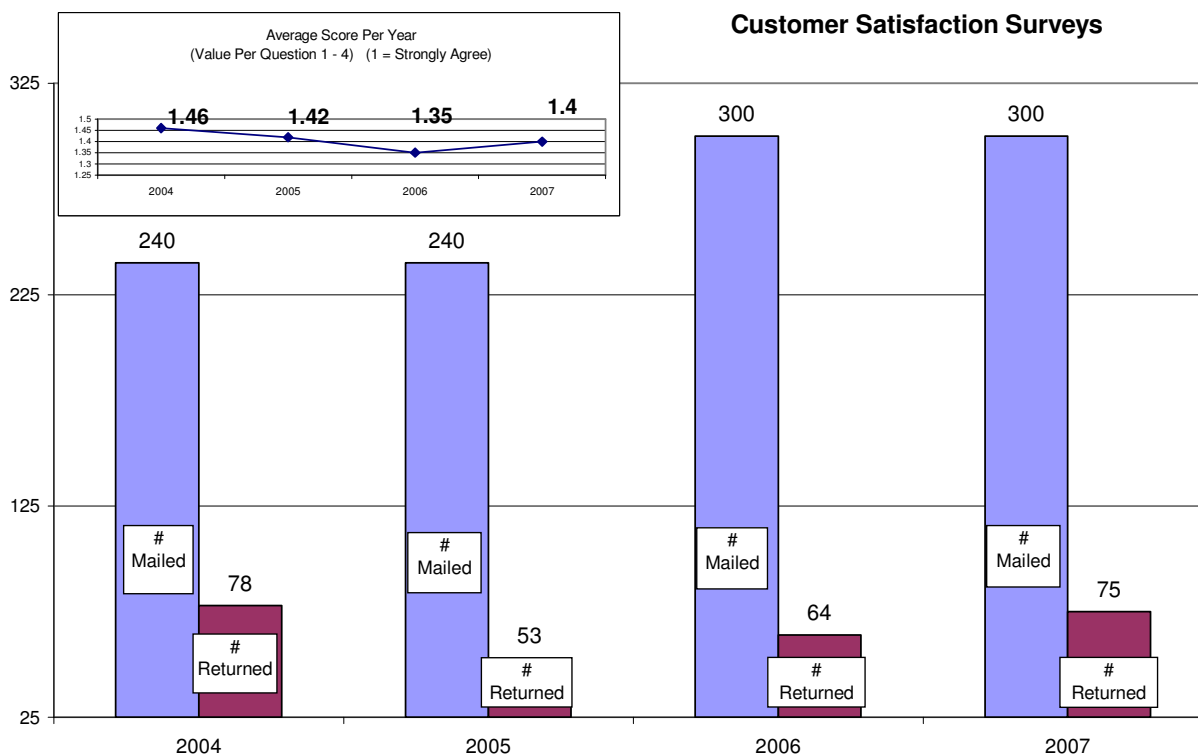
In 2008, we will track the usage of the crisis bed compared to that of hospital-based mental health facilities. We hope to see an increase in the use of the crisis bed and a decrease in the use of Memorial Medical Center and similar facilities.

Location of Emergency Detentions



ECONOMIC SUPPORT

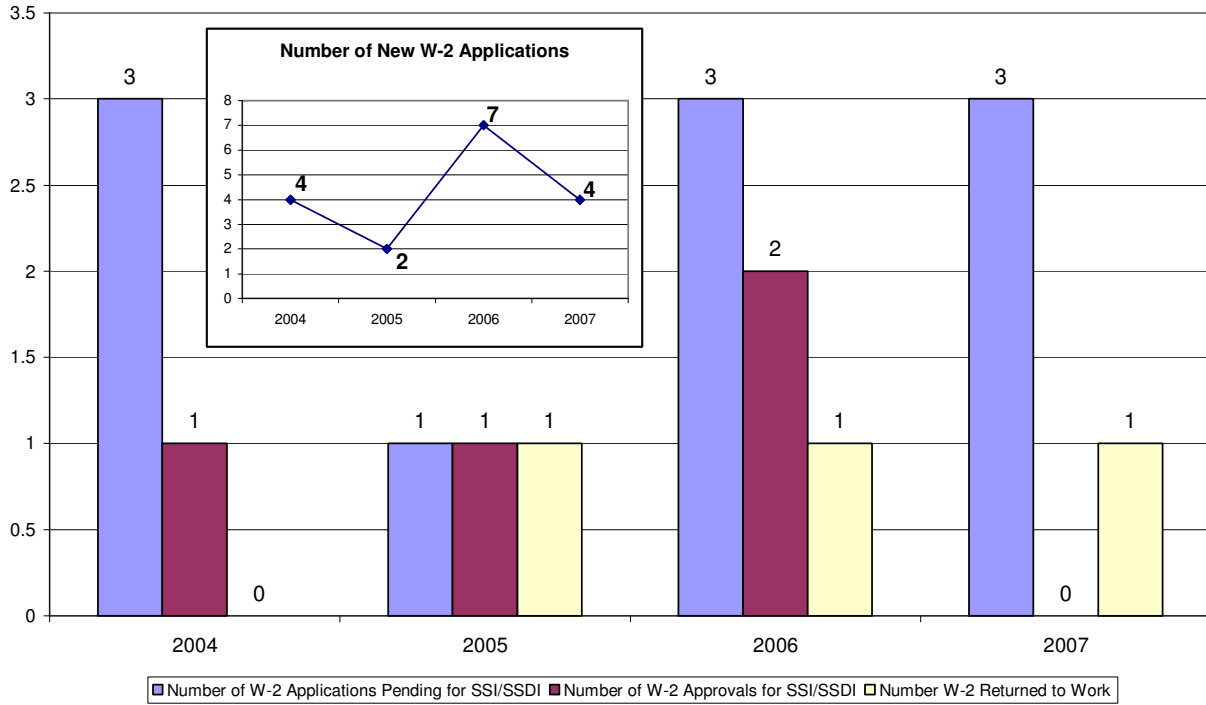
In order to measure the success of the Economic Support Services (ESS) section in our efforts to provide timely and professional services to the people of Bayfield County, customer satisfaction surveys have been issued semi-annually since 2000. The method of service delivery of public assistance programs has gradually changed since 2000. Advancements in technology and changes in policy now make it possible for many people to apply and receive assistance without ever coming into the agency or speaking to an ESS worker. The survey tool collects data on seven aspects of customer service including staff attitudes, the comfort level of customers to come into the agency, and the timeliness of returned phone calls. Customers rate their responses 1-4 (1-Strongly Agree, 2-Agree, 3-Disagree, 4-Strongly Disagree). Although the method of delivery of services has changed, our goal remains to score no higher than an average 2 with most people agreeing that the ESS Section provides quality customer service.



In the Wisconsin Works (W-2) program low income parents work with a Financial Employment Planner (FEP) to develop a plan for self-sufficiency. Although W-2 is intended as an employment program, many participants have barriers that may prevent them from finding employment. For those participants with significant barriers, self-sufficiency may come from approval for the SSI or SSDI program from the Social Security Administration. Unfortunately, it can take years for a disability determination. The goal for the ESS section is that at least 60% of all applicants for SSI or SSDI will

either successfully gain a disability determination or that the participant will return to work if their disability was temporary.

**Number of W-2 Applications
Approved for SSI/SSDI, Pending SSI/SSDI and Returned to Work**



Elizabeth Skulan
Director

Jan Karlen
Family Services Manager

Denise Bailey
Social Worker

Kathryn Franta
Social Worker

Jim Hanson
Social Worker

Karla Hasart
Social Worker

Dianne Heapy
Social Worker

Aimee Lehouillier
Social Worker

Chris Kobesko
Coordinator

Tom Moran
Social Worker

Denise Kontny
Financial Manager

Barbara Suminski
Bookkeeper

Susan Anderson
Clerk

Pat Bruno
Clerk

Nina Bucher
Clerk

Jane Cook
Clerk

Denise Ruberg
Clerk

Karen Vlasaty
Clerk

Kathy Wolfram
Clerk

Carrie Linder
Aging & Disability Manager

Jan Bergst
Social Worker

Patti Carlson
Coordinator

Karen Guski
Social Worker

Anita Haukaas
Social Worker

Linda Lindahl
Coordinator

Sheila Mack
Coordinator

Michele Ochsner
Social Worker

Evelyn Hanson
Meal Site Facilitator

Lorraine Benson
Van Driver

Gary Sarver
Van Driver

Jeanine Spuhler
Economic Support Manager

Neil Hulmer
Economic Support
Specialist

Deena Kacvinsky
Economic Support
Specialist

Rosie Kozeneski
Economic Support
Specialist

Kay Ross
Economic Support
Specialist

HUMAN SERVICES PROGRAM SECTIONS

AGING/DISABILITY SERVICES	FAMILY SERVICES	ECONOMIC SUPPORT SERVICES
<p>Adult Family Home Certifications</p> <p>Adult Protective Services</p> <p>Alzheimer Services</p> <p>Community Integration Programs (CIP)</p> <p>Community Options Programs (COP)</p> <p>Elder Abuse Investigations</p> <p>Family Caregiver Support</p> <p>Information and Assistance</p> <p>Long Term Care Support</p> <p>Senior Dining and Home Delivered Meals</p> <p>Senior Benefit Specialist Services</p> <p>Supportive Home Care and Chore Services</p> <p>Transportation Services</p>	<p>Birth-to-Three</p> <p>Case Management Services for Children and Families (Voluntary and Court Ordered)</p> <p>Child Abuse/Neglect and Child Welfare Assessments</p> <p>Child Crisis/Respite Day Care</p> <p>Child Day Care Provider Certification</p> <p>Children's Waivers</p> <p>Community Support Program</p> <p>Coordinated Services Team</p> <p>Custody and Step-Parent Adoption Studies</p> <p>Domestic Violence Groups</p> <p>Emergency Detention – AODA and Mental Health</p> <p>Family Support Program</p> <p>Foster Home Licensing</p> <p>Independent Living</p> <p>Information and Referral</p> <p>In-Home Family Services</p> <p>Jail Case Management</p> <p>Juvenile Court Intake</p> <p>Kinship Care Program</p> <p>On-Call – 24/7</p> <p>Out-of-Home Placements</p> <p>Treatment – AODA and Mental Health</p>	<p>Case Management for Work Programs</p> <p>Emergency Assistance</p> <p>FoodShare - FS</p> <p>Front-end Verification and Fraud Program</p> <p>General Relief - GR</p> <p>Information and Referrals</p> <p>Judicare Referrals</p> <p>Learnfare for W-2 Teens</p> <p>Medicaid - MA</p> <p>MA Waiver Programs Eligibility Determination</p> <p>Wisconsin Home Energy Assistance Program (WHEAP)</p> <p>Wisconsin Works (W-2)</p> <p>WI Funeral and Cemetery Aids Program</p> <p>WI Shares (child care subsidy program)</p>

SUMMARY

In 2007, we began to plan for two very significant changes that will affect our agency in the future. The first of these changes, the creation and implementation of a local collections policy was stimulated both by our desire to continue to provide services that are not mandated by the State of Wisconsin, but also by the realization that dwindling state, federal, and local dollars may not allow us to perpetuate these services which are generally proactive services that focus on prevention and early intervention. The second change is one of the most significant changes to take place in the Human Services field in thirty years – long-term care reform initiative. This change was stimulated by a commitment made by Governor Doyle to extend Family Care statewide within the next five years. This decision will modify the way services are provided to the frail elderly and disabled across Wisconsin from a county administered system to a regionally operated managed care system. Under the new system, counties will no longer provide long-term care management to adults, community based services will become an entitlement, and waiting lists will be eliminated within the next seven years. Planning for change has consumed a great deal of time in 2007 and promised to do the same throughout 2008 and into early 2009 until Family Care enrollment begins in Bayfield County. These are exciting times!

Here is a short summary of unique projects performed in 2007 in each section:

In the Aging & Disability Services Section:

A number of staff members participated in planning efforts around the long-term care reform initiative. There were Bayfield County representatives in the care management and regional Aging and Disability Resource Center workgroups.

A decision was made to begin to plan for a regional Aging and Disability Resource Center (ADRC) with Ashland, Iron, Price, Rusk and Sawyer Counties and a workgroup was formed. The workgroup began meeting late in 2007 to discuss how we might provide regional ADRC services while still affording the residents of each county local access.

Staff developed and implemented a policy that defines when DHS will assume the responsibility of providing guardianship services.

A transportation survey was conducted jointly with Ashland and Douglas Counties to identify priorities for future improvements to the regional transportation system.

In the Economic Support Section:

As 2007 began, we recruited for an Economic Support Services Specialist to fill a vacant position. New workers in Economic Support require extensive new worker training both in and out of the office before they can independently work with cases, so managing the workload while recruiting and training a new worker was a priority early in the year.

During the year, Economic Support staff successfully scanned and stored all the required documents for 100% of Bayfield County's open Economic Support public assistance cases into the online Electronic Case File Database, to complete a project that began in 2006.

The Income Maintenance files were purged to comply with a change from a seven year file retention policy to the current three and one-half year file retention policy, and in 2007, all of the Economic Support staff were trained to complete Energy Assistance applications. This allows staff to complete the applications for existing consumers during regularly scheduled reviews and appointments to increase efficiency.

In the Family Services Section:

In June, Family Services Section Manager Jan Karlen, gave notice of her retirement as of the end of August. Although we immediately began to recruit for a new manager, we were unsuccessful in filling the position by Jan's initial retirement date. In order to afford the agency additional time to find a qualified candidate, Jan Karlen graciously offered to continue to work half-time as the Family Services Section manager until we could secure a replacement for her.

At the end of 2007, we were still recruiting for the position; Jan Karlen was working half-time as the Family Services Section manager; and essential duties that Jan could not attend to in her time at DHS were being assigned to other members of the management team or other Family Services staff.

During 2007, Social Worker Tom Moran took the lead in applying for and securing funding that allowed for the equipment and data storage capacity in the C.A.R.E (Child Abuse Response Effort) room to be updated.

For some time, Bayfield County Judge John Anderson was advocating that we implement the use of a standard delinquency risk assessment tool that would be included with material provided to the court. We began to use an assessment in 2007 and initial feedback from Judge Anderson has been positive.

In the Support Services Section:

One staff person was assigned to work with the management team and the Human Services Board to develop forms and a process for implementing an agency collections policy that brought us into compliance with state statutes.

The policy and draft forms were approved by the Human Services Board late in the year and the collections process is scheduled for implementation January 2008.

Support staff were able to increase their knowledge of and access to the New World accounting software in order to gain efficiencies in the reconciliation process between DHS and the County Clerk's office.

Improvements were made to fiscal monitoring tools that both promote accuracy and assist managers to more closely project annual financial outcomes.

As an organization, Human Services continues to evolve in response to change. Section and management retreats focus on planning for the future and allow us opportunities to solicit staff input on how to improve and gain efficiencies as we change. The management team regularly discusses Strengths Based Management principles and how they are being used: to evaluate staff; to motivate staff; to allow staff to use their strengths to excel at work doing things they enjoy; to promote job satisfaction; all focused on the goal of improving services to the residents of Bayfield County.

Looking forward to 2008, we can already identify changes that will afford us with opportunities to adapt in a positive and proactive manner. There will be an emphasis on planning and developing a regional Aging and Disability Resource Center (ADRC) with a local presence in each county in the six county region. Decisions must be made to restructure the organization to allow DHS to involve to the new service environment that will exist once Family Care enrollment is implemented in Bayfield County. In 2008, we will need to develop a budget that transitions from the current long-term care system to the new system mid-year in 2009. We will need to prioritize services to accommodate known reductions in state and federal allocations in some program areas in 2009. We will implement the collections policy January 1, 2008 and will then need to analyze and evaluate the process and its affect on the department, consumers, and providers as the year progresses. There is much work ahead of us!

As always, I would conclude with a statement regarding the people who work at the Bayfield County Department of Human Services. The staff who work in our organization are our most valuable asset. Their dedication to consumers and their commitment to quality ensure that we continue to provide superior services to individuals and families in need in Bayfield County. Hats off to them!