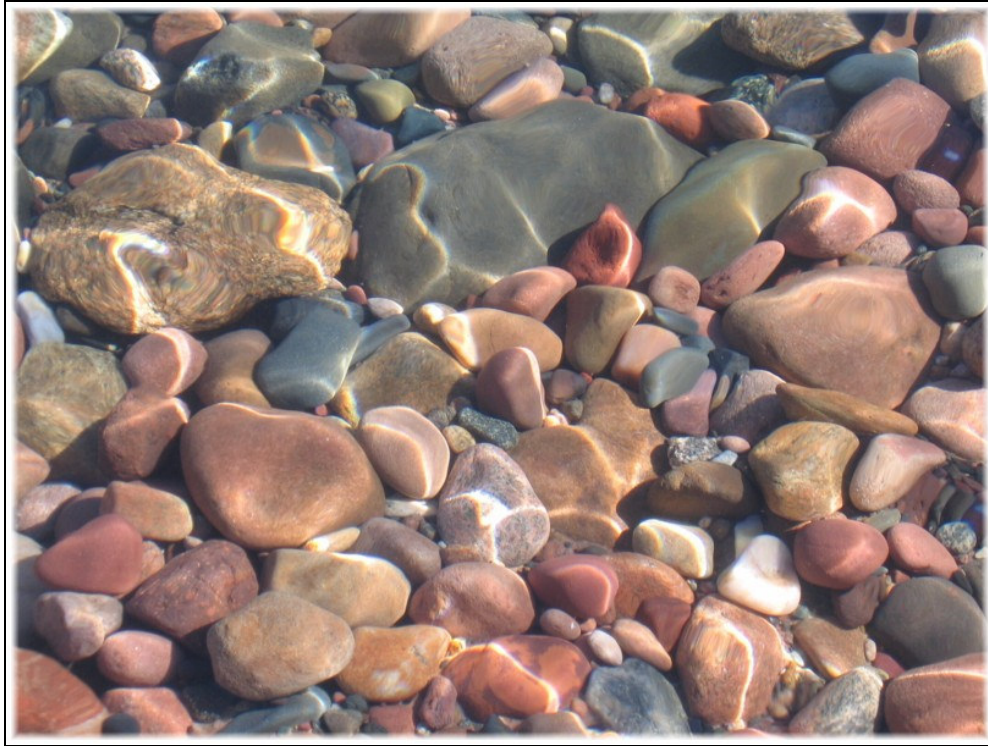


Bayfield County Department of Human Services



2006 Annual Report

July 2007

Elizabeth A. Skulan, Director

117 E. 5th Street

P.O. Box 100

Washburn, WI 54891-0100

(715) 373-6144

<http://www.bayfieldcounty.org>

2006 ANNUAL REPORT

TABLE OF CONTENTS

Function	1
Main Responsibilities	1
Organization	1
Budget	2
Preliminary Final Report	5
Support Services Section.....	11
Economic Support Services Section.....	12
Family Services Section.....	19
Aging and Disability Services Section.....	25
FY 2006 Accomplishments	35
FY 2007 Goals.....	36
Performance Indicators.....	38
Organizational Chart.....	44
Human Services Program Sections	45
Summary	46

DEPARTMENT OF HUMAN SERVICES

2006 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.

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 \$7,262,144 in the beginning of 2006. The budget was later increased to \$7,612,644 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, approximately \$10.7 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.

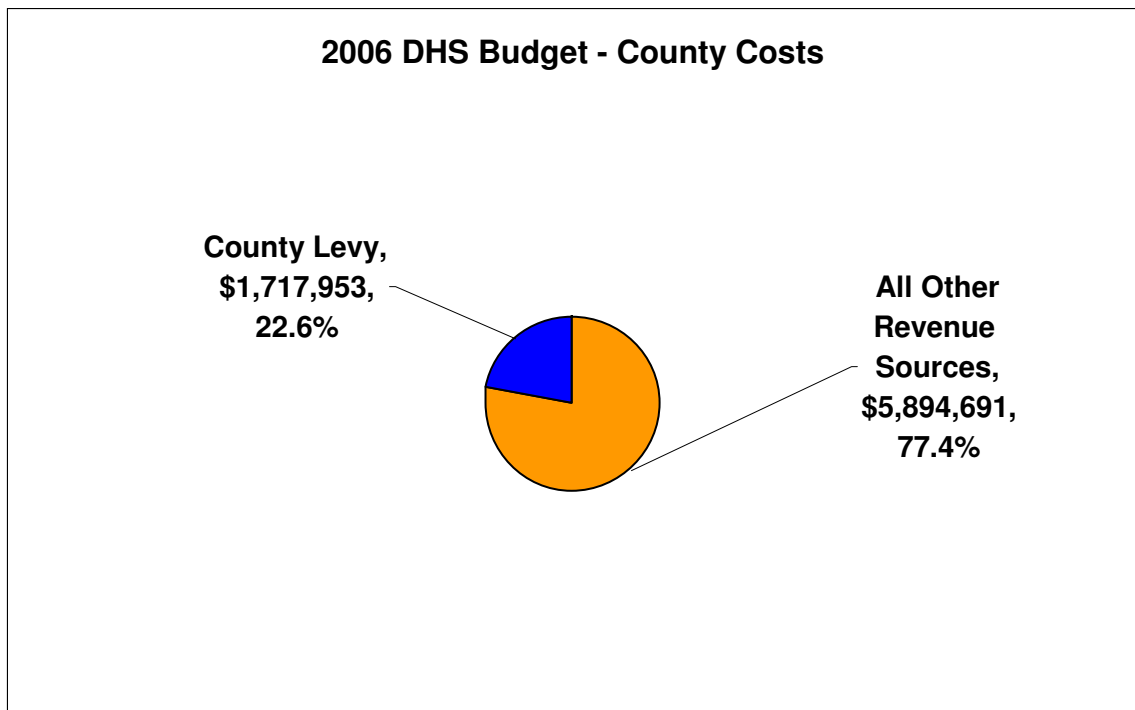
Of the original \$7,262,144 budgeted, \$1,717,953 or approximately 23.7% was county levy. The balance, 76.3% of the funding budgeted was state and federal funding, with a very small portion of that made up of private funding for copayments and consumer fees. These percentages were changed to reflect a decrease in the percentage of county levy to 22.6% and an increase in other funding to 77.4% 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.

Preliminary Human Services Board budget reports for the Sections are attached. They are presented in the format that they were monitored in 2006. 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 2008 budget process before the 2006 financial books are closed. Although there are a number of undetermined factors, the initial conclusion is that the Department operated within its 2006 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.

2006 Budget Summary

<u>Budget</u>	<u>Program</u>	<u>Source</u>
\$ 5,592,068	Purchased Services	State, Federal & County
1,390,095	Provided Services	State, Federal & County
629,981	Support & Overhead	State, Federal & County
\$ 7,612,644	Total	



	Levy	Budget
County-Wide	\$7,776,838	\$23,167,383
DHS	\$1,717,953	\$7,612,644
DHS %	22.1%	32.9%

2006 Public Assistance Benefits Paid Directly

\$	41,114	W-2	State & Federal
	619,725	FoodShare (formerly Food Stamps)	State & Federal
	9,536,102	Medical Assistance (incl SSI - MA)	State & Federal
	295,534	WHEAP Grants	Federal
	43,437	WHEAP Crisis Assistance	Federal
	<u>202,480</u>	Child Care	State & Federal
\$	<u>10,738,392</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
2006 Budget Monitoring
Preliminary Final Report**

Expenses	% of Adj. Budget	Original Budget	Adjusted Budget	2006 Expenses	% Used
AMSO			Allocated		
Economic Support Section	7.2%	552,751	551,156	560,793	102%
Family Services Section	30.4%	2,181,086	2,316,656	2,289,815	99%
Aging & Disability Section	56.4%	4,076,269	4,295,199	3,958,874	92%
NAAA Section	5.9%	452,038	49,633	383,721	85%
Totals	100%	\$7,262,144	\$7,612,644	\$7,193,203	94%

Revenues	% of Adj. Budget	Original Budget	Adjusted Budget	2006 Revenues	% Received
ST/FED Revenue:					
DHFS State & Federal Revenue	62.6%	4,417,160	4,767,660	4,887,395	103%
Youth Aids	2.2%	164,346	164,346	158,787	97%
W-2 & Childcare	1.1%	80,000	80,000	95,371	119%
WHEAP	0.5%	35,249	35,249	28,291	80%
NAAA	3.2%	246,568	246,568	254,709	103%
EDS	3.4%	256,200	256,200	269,087	105%
IDP	0.3%	25,000	25,000	26,475	106%
Comm. Integration Program	0.1%	5,150	5,150	4,161	81%
ST/FED Revenue: WJCIA	0.3%	24,999	24,999	24,999	100%
Transfer from IDP funds	0.3%	25,000	25,000	-	
Other State & Federal Revenue				7,359	
Other Revenue:					
Aging & Disabilities	2.7%	204,919	204,919	197,909	97%
Family Services	0.3%	20,000	20,000	36,743	184%
Economic Support	0.1%	5,000	5,000	11,669	233%
AMSO	0.1%	5,500	5,500	7,508	137%
Aging	0.4%	29,100	29,100	36,353	125%
County \$:	22.6%	1,717,953	1,717,953	1,146,386	67%
Totals	100.0%	\$7,262,144	\$ 7,612,644	\$ 7,193,203	94%

Agency Management Support & Overhead

		Cost Category Description		2006 Adjusted Budget	2006 Expenses	%
		Grand Total	54510	629,981	608,912	97%
ALLOCATION						
Section	FTE	%				
ES	5.00	21%		130,701	126,330	
FS	9.00	37%		235,263	227,394	
A & D	7.30	30%		190,824	184,442	
NAAA	2.80	12%		73,193	70,745	
Totals	24.10	100%		\$ 629,981	\$ 608,912	97%

Economic Support

	Cost Category Description		2006 Adjusted Budget	2006 Expenses	% Used
	Provided Services:				
	Provided Total		248,709	254,286	102%
	AMSO ALLOCATION		130,701	126,330	97%
	Purchased Services:				
	Contracted, supplies, trng., mileage, etc		11,240	6,778	60%
Sum Suff.	W-2 Emergency Assistance	54414	1,906	5,933	311%
Sum Suff.	Funeral & Burial	54411	14,500	35,703	246%
	WHEAP	54415	3,500	3,676	105%
Sum Suff.	MA Transportation	54412	120,000	108,758	91%
	W-2 Program	54413	5,600	5,334	95%
	General Relief	54420	15,000	13,995	93%
		54421			
	Purchased Total		171,746	180,177	105%
	Grand Total		\$551,156	\$560,793	102%
*	W-2 Benefit Payments		\$85,069	\$27,011	32%
	(2 year contract)			YTD thru 7/10/07	

*Two year contract

Family Services

Cost Category Description	2006 Adjusted Budget	2006 Expenses	% Used
Provided Services:			
Provided Total	563,369	502,276	89%
AMSO ALLOCATION	235,263	227,394	97%
Purchased Services:			
Coordinated Services Team	39,000	28,448	73%
Contracted, supplies, trng., mileage, etc	29,400	39,215	133%
WISACWIS / Foster Parent Perf. / etc.	5,000	356	7%
Juvenile Court Int	24,249	24,249	100%
Kids First Initiative	24,400	12,206	50%
Youth Indep. Living	10,000	44,486	445%
Family Support	50,000	38,476	77%
Birth to Three	61,201	83,380	136%
IV-E	94,130	67,726	72%
Kinship Care	20,330	14,249	70%
Family Based Serv	9,344	1,350	14%
Domestic Violence Services	17,100	17,100	100%
Community Intervention	5,150	6,257	122%
AODA Purch - YA	5,654	5,234	93%
Substitute Care	300,000	303,029	101%
Children's Waiver	-	9,904	
Health Check (pass thru)	-	20,651	
High Cost Placement	133,400	133,604	100%
AODA	158,262	161,673	102%
WWEN	-	3,364	
IDP	50,000	25,392	51%
Mental Health	445,354	494,658	111%
Safe & Stable Families	36,050	37,297	103%
FS Case Mgmt, Admin. Offset	-	(12,157)	
Purchased Total	\$1,518,024	\$1,560,145	103%
Grand Total	\$2,316,656	\$2,289,815	99%

Aging and Disability

Cost Category Description	2006 Adjusted Budget	2006 Expenses	% Used
Provided Services:			
Provided Total	467,881	444,999	95%
AMSO ALLOCATION	190,824	184,442	97%
Purchased Services:			
Salary & Fringe (Case Mgmt/Admin) Offset	(509,781)	(620,036)	122%
Contracted, supplies, trng., mileage, etc	28,500	18,510	65%
Patient Plan of Care	3,000	2,876	96%
DD County	10,000	35,217	352%
Supportive Home Care	21,000	16,061	76%
ABC Lifespan Respite	1,550	-	0%
COP	127,341	141,787	111%
COP Waiver	1,605,031	1,319,231	82%
Alzheimer Family Support	7,981	8,119	102%
CIP IB	1,278,825	1,259,218	98%
ICF-MR / Diversion / Relocation Initiatives	217,100	244,426	113%
CIP IA	357,000	313,322	88%
CIP II	267,347	342,732	128%
Brain Injury Waiver	218,100	218,649	100%
Foster Home Continuation	-	16,895	100%
LTC Redesign	-	2,055	
Adult Protective Services CM	-	9,870	
AFH Performance	3,500	500	14%
Purchased Total	\$3,636,494	\$3,329,433	92%
Grand Total	\$4,295,199	\$3,958,874	92%

Northern Area Agency on Aging (NAAA)

Cost Category Description	2006 Adjusted Budget	2006 Expenses	% Used
Provided Services:			
Provided Total	110,136	102,610	93%
AMSO ALLOCATION	73,193	70,745	97%
Purchased Services:			
Supplies, Mileage, etc.	4,300	5,158	120%
Benefit Specialist	28,215	14,850	53%
Congregate Meals	45,000	35,930	80%
DOT	53,360	32,293	61%
Family Care Giver	13,300	13,762	103%
Home Delivered Meals	74,600	68,722	92%
Preventative Health Services	2,529	3,384	134%
Home Chore	30,000	20,026	67%
Elder Abuse / Elder Abuse Training	10,000	12,854	129%
Medicare D - Ben. Spec Contract	5,000	3,387	68%
Purchased Total	\$266,304	\$210,366	79%
Grand Total	\$449,633	\$383,721	85%

TOTAL EXPENSES ALL SOURCES
 BY TARGET GROUP AND STANDARD PROGRAM CLUSTER

AGENCY TYPE (Check One)

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

REPORT YEAR 2006

TARGET GROUPS

STANDARD PROGRAM CLUSTER/CATEGORY	DEVELOP- MENTAL 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	1,772	0	6,370	0	117	0	6,577		14,836	0
104 SUPPORTIVE HOME CARE	348,943	27,897	0	434,648			0	858,749	1,670,237	24
107 SPECIALIZED TRANSPORTATION & ESCORT	89,707	5,236	298	20,172	1,743	132	2,428	64,095	183,811	3
200 ACCESS, OUTREACH & PREVENTION	1,470	2,540	5,461	0	5,832	0	110,940	59,679	185,922	3
300 COMMUNITY LIVING/SUPPORT SVCS	728,203	62,080	15,692	254,939	13,228	14,861	31,104	644,868	1,764,975	26
400 INVESTIGATIONS & ASSESSMENTS	21,494	12,662	12,006	21,282	48,477	28,985	26,190	52,125	223,221	3
500 COMMUNITY SUPPORT PROGRAM		447,474	0						447,474	6
600 WORK-RELATED & DAY SERVICES	70,943	0	4,909	6,057	25,478	555	69,735	0	177,677	3
615 SUPPORTED EMPLOYMENT	219,489	0	0	19,073					238,562	3
700 COMM RESIDENTIAL SERVICES	611,191	627	19,034	79,868	66,559	97,758	89,719	258,750	1,223,506	18
800 COMMUNITY TREATMENT SERVICES	13,318	94,912	52,767	5,497	51,193	818	10,085	1,409	229,999	3
900 INPATIENT & INSTITUTIONAL CARE	33,767	47,731	122,981	0	225,344	9,878	116,178	0	555,879	8
925 INSTITUTION FOR MENTAL DISEASES		0							0	
TOTAL	2,140,297	701,159	239,518	841,536	437,971	152,987	462,956	1,939,675	6,916,099	100
AGE: UNDER 18 YEARS	107,069	91,197	14,378	42,098	26,278	9,179	32,407	96,984		
AGE: 18 YEARS AND OVER	2,033,228	609,962	225,140	799,438	411,693	143,808	430,549	1,842,691		

SUPPORT SERVICES SECTION

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

In 2005, Bayfield County purchased a new accounting software program called New World Systems which is administered by the County Clerk's Office. One advantage of the new program is that it allows individual departments to run their own real-time reports. This option proved to be a real time saver, especially in the reconciliation process. It also allows for the direct input of employee payroll information and budget line items which eliminates the duplication of effort in processing this data.

The DHS single audit process for fiscal year 2005 went very smoothly. Three providers failed to provide their agency audit report by the June 30, 2006 deadline, which were included in the minor findings reported. These audits were received after the audit was prepared and will be so noted in the 2006 audit. Upon the auditor's direction, a schedule of state and federal revenues was prepared by catalog of federal domestic assistance (CFDA) numbers. This schedule is required annually and this duty will be assumed by support staff.

With the installation of a scanner provided by the state to facilitate the electronic storage of Economic Support client files, Bayfield County is carrying out the state's goal to have paperless data files. As Economic Support cases are being scanned, Support Services staff update the information in the local master index database and prepare the files for destruction. When finished, approximately 1200 files will be processed for this project.

A new Long Term Care projection monitoring tool was developed. The tool more accurately projects federal funds earned and reduces the time it takes to prepare the year end claim. Along with the projection monitoring tool, ongoing statistical data is being prepared and analyzed for the long term care reform initiative. Reports breaking down expenses by the types of services provided and the target populations served by revenue source are being used more and more by the state to determine county contribution for the long term care programs.

The Social Security Administration conducted an on-site review concerning our practices relating to our service as representative payee for Social Security and Supplemental Security Income beneficiaries. Complete accounting records for a sample of the beneficiaries that are served were examined. The review went without difficulty and our current practices were approved.

Overall, 2006 was a good year for the Support Services Section. Staff members worked well as a team, training for backup duties was accomplished, and changes were implemented to complete our work in a more efficient and accurate manner.

ECONOMIC SUPPORT SERVICES SECTION

The Economic Support Services (ESS) Section is responsible for determining and maintaining eligibility for federal, state and county public assistance programs for Bayfield County, excluding Red Cliff tribal lands for most programs. These programs include the Wisconsin Works (W-2) program, FoodShare, Medicaid, Wisconsin Home Energy Assistance Program, Wisconsin Shares (a childcare subsidy program for working families), and General Relief.

The W-2 program is Wisconsin's version of the federal TANF (Temporary Assistance to Needy Families) program and a program that is optional for counties to administer. Due to the financial risk of administering the program, Bayfield County analyzes the advantages and disadvantages of participating in W-2 during the development of each annual budget. Wisconsin tribal agencies have the right to administer TANF instead of W-2. In 2006 the Red Cliff tribe changed the way that the tribe administers the TANF program to include only Red Cliff tribal members who live on tribal lands, while at the same time expanding the TANF availability to include tribal members who live in the Town of Russell, Town of Bayfield, and the City of Bayfield. As a result of this policy change, the Bayfield County ESS unit experienced an increase in W-2 applicants from non-tribal members residing on tribal lands who were no longer eligible for the Red Cliff TANF program.

In 2006 the ESS Section once again embraced changes in technology. Wisconsin continued its commitment to improve access to public assistance benefits by implementing an internet website called ACCESS. The website (access.wisconsin.gov) is an internet tool that individuals can use to find out which low or no-cost health, nutrition and other programs they might be eligible for and they can apply online for several programs. Recipients can also use the website to access their account to get up-to-date information about the status of their FoodShare and Medicaid benefits. Information submitted through the ACCESS website is sent directly to our agency for processing.

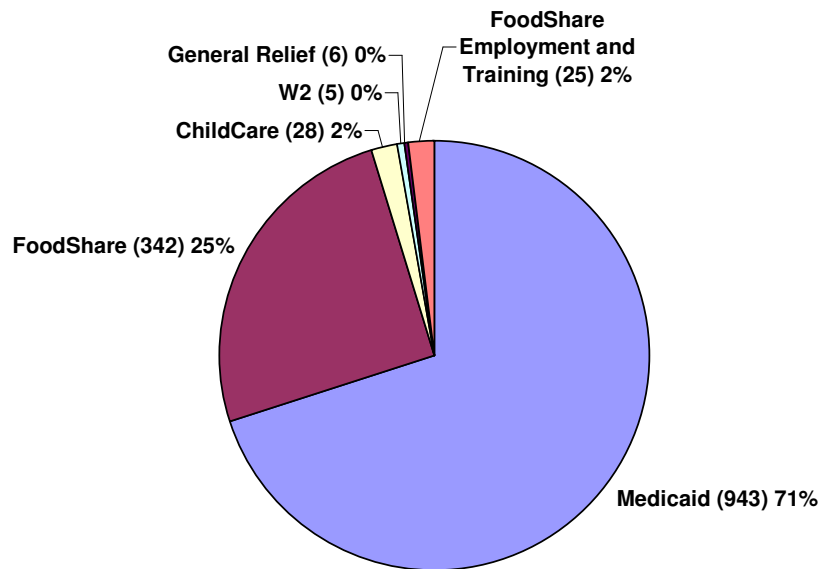
A second significant change in technology in 2006 was the implementation of the Electronic Case File (ECF). Historically, all documents used in eligibility determinations were kept in a paper case file for the individual. When the assistance case closed, the paper file was stored for up to seven years, in keeping with certain state and county retention policies. Now documents are scanned into the ECF and a paper file is no longer created. One benefit of the ECF is that when a participant requests services in another agency, their information in ECF will be accessible by the new agency immediately resulting in better customer service and a more accurate eligibility determination.

At the end of 2006 the Economic Support Services Manager, Ann Green, retired from Bayfield County. During her eight years with the county, Ann established a framework of exceptional customer service, inspiring managerial skills, and exemplary dedication to the residents of Bayfield County.

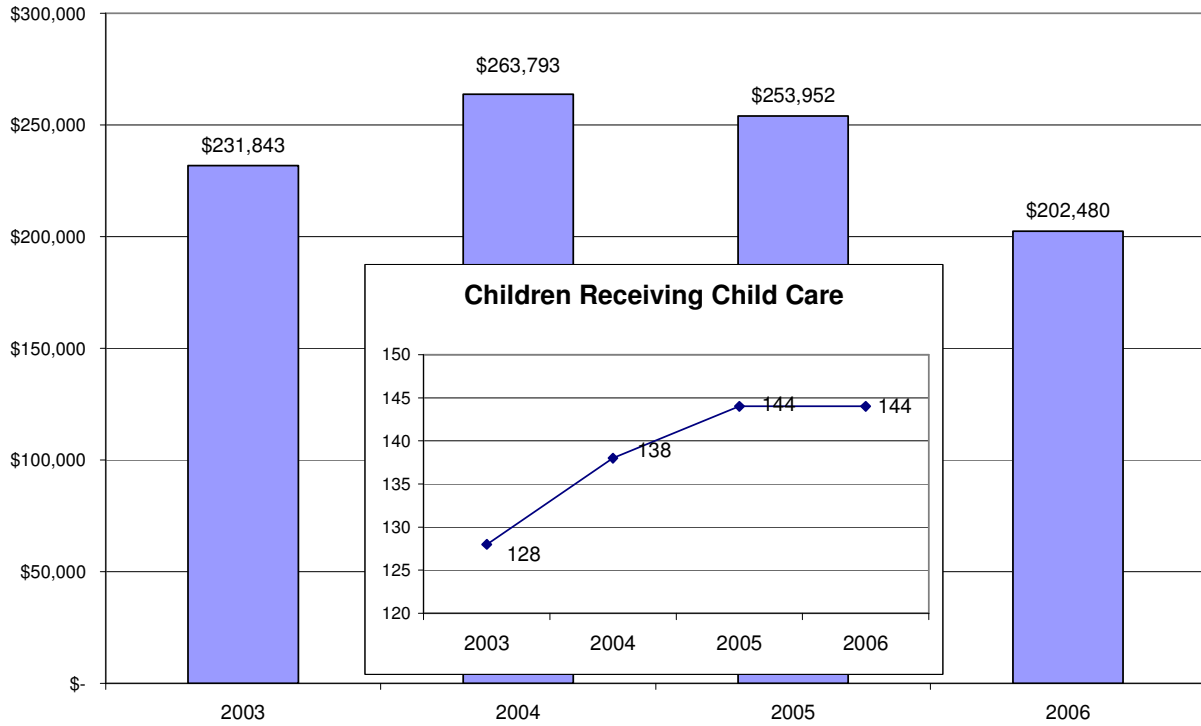
For Economic Support Services statistics including case/consumer counts and dollars expended, see the charted information following this narrative.

Note: The Red Cliff Social Services Department provides economic support programs for residents within Red Cliff tribal borders. Red Cliff's case/consumer data is not reflected in the following statistics.

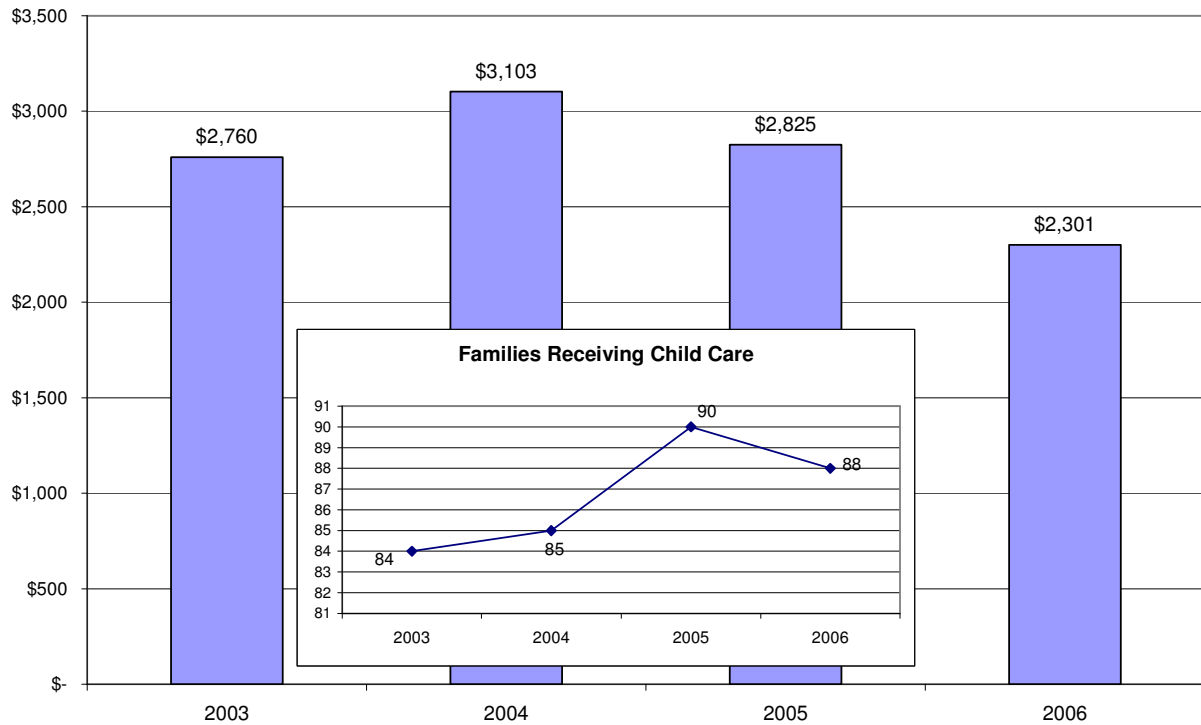
2006 Caseload Characteristics As of 12/31/2006



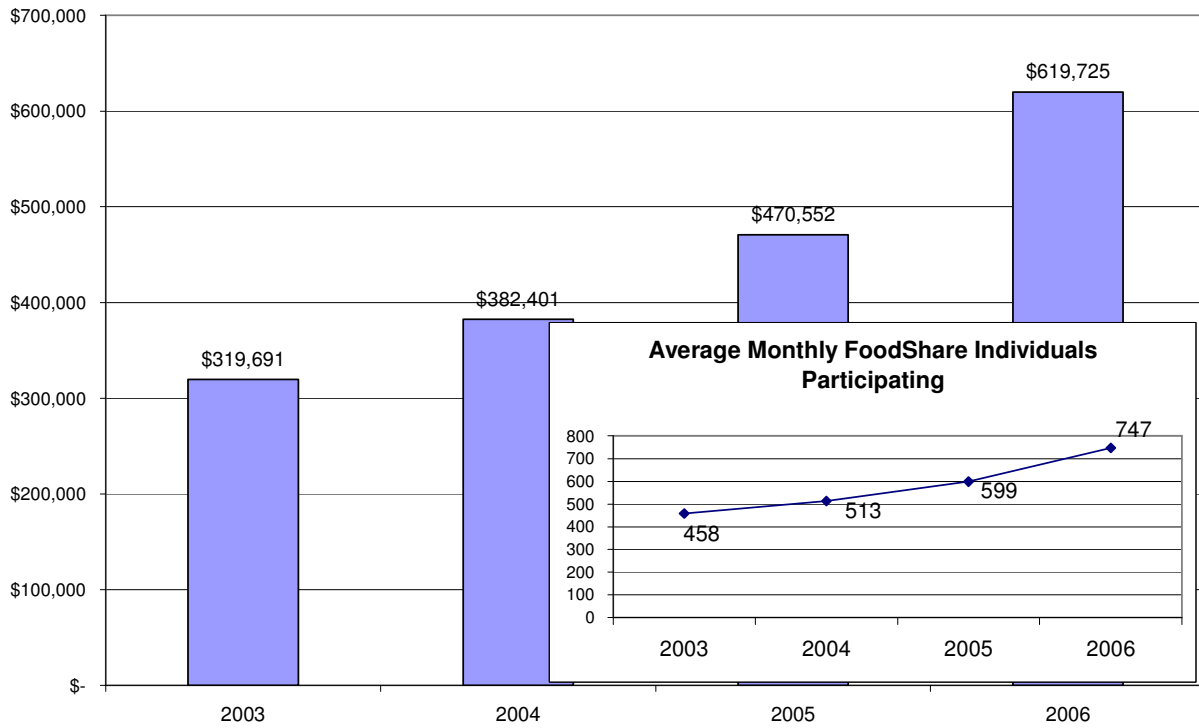
Child Care Payments



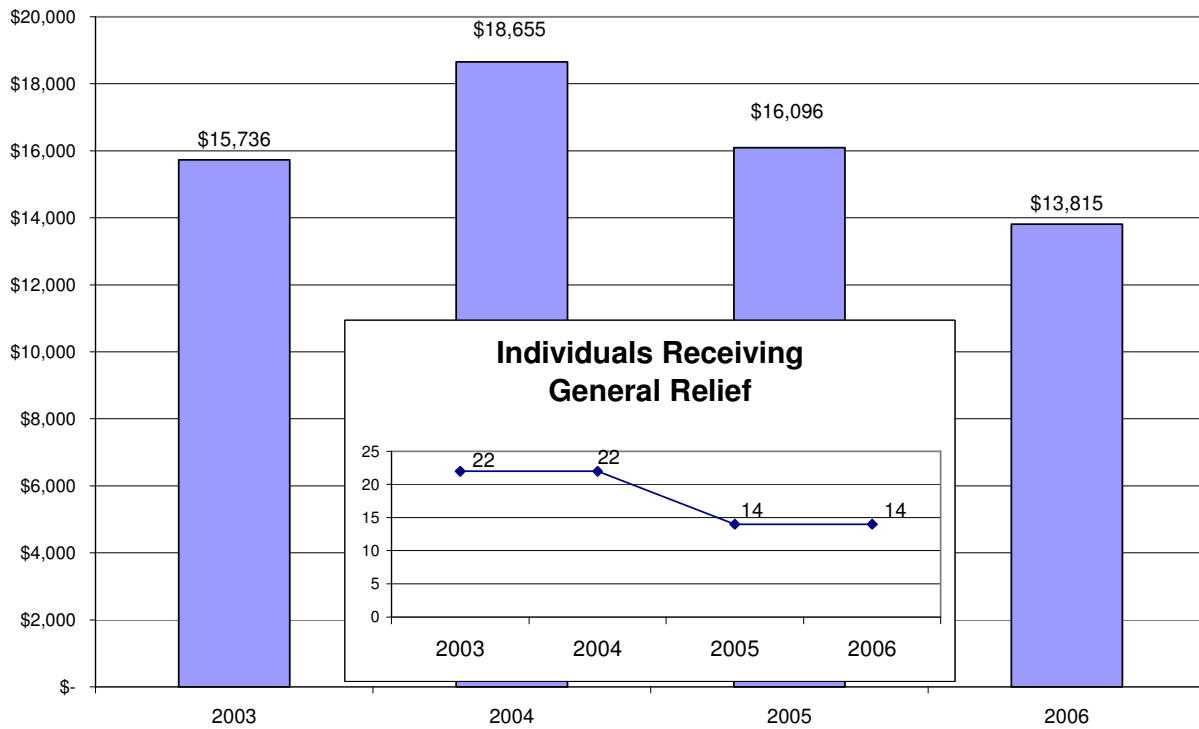
Average Child Care Paid Per Family Per Year



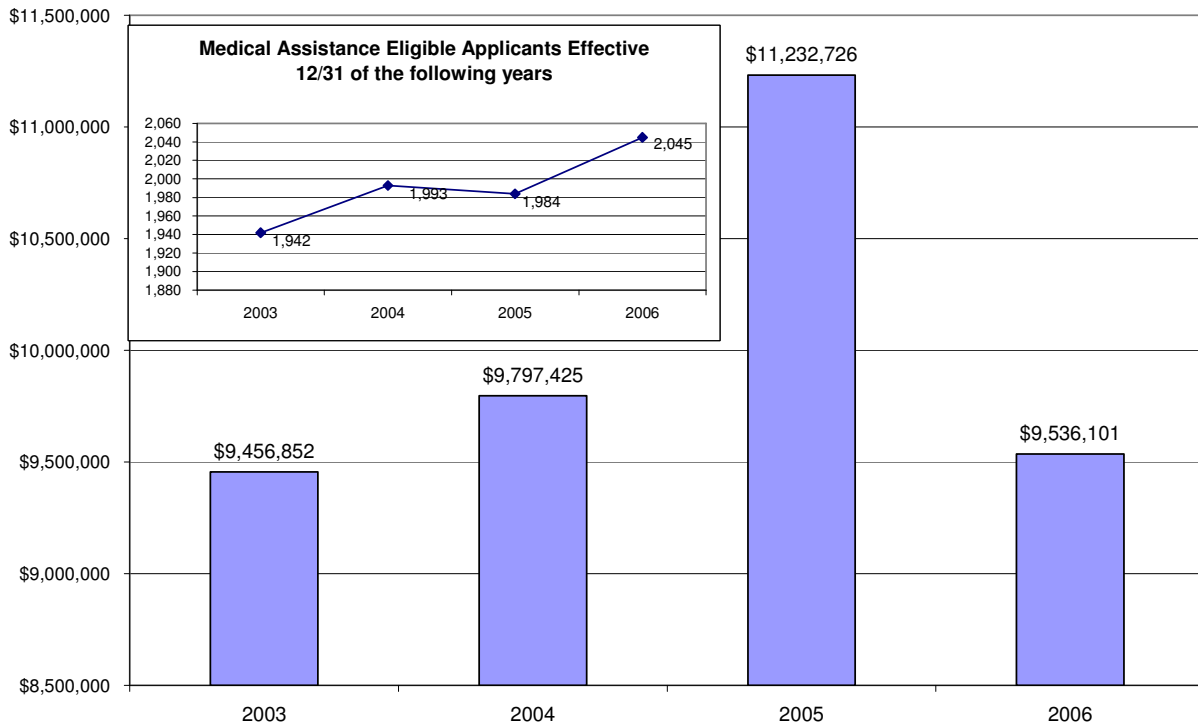
Total FoodShare Benefits Issued



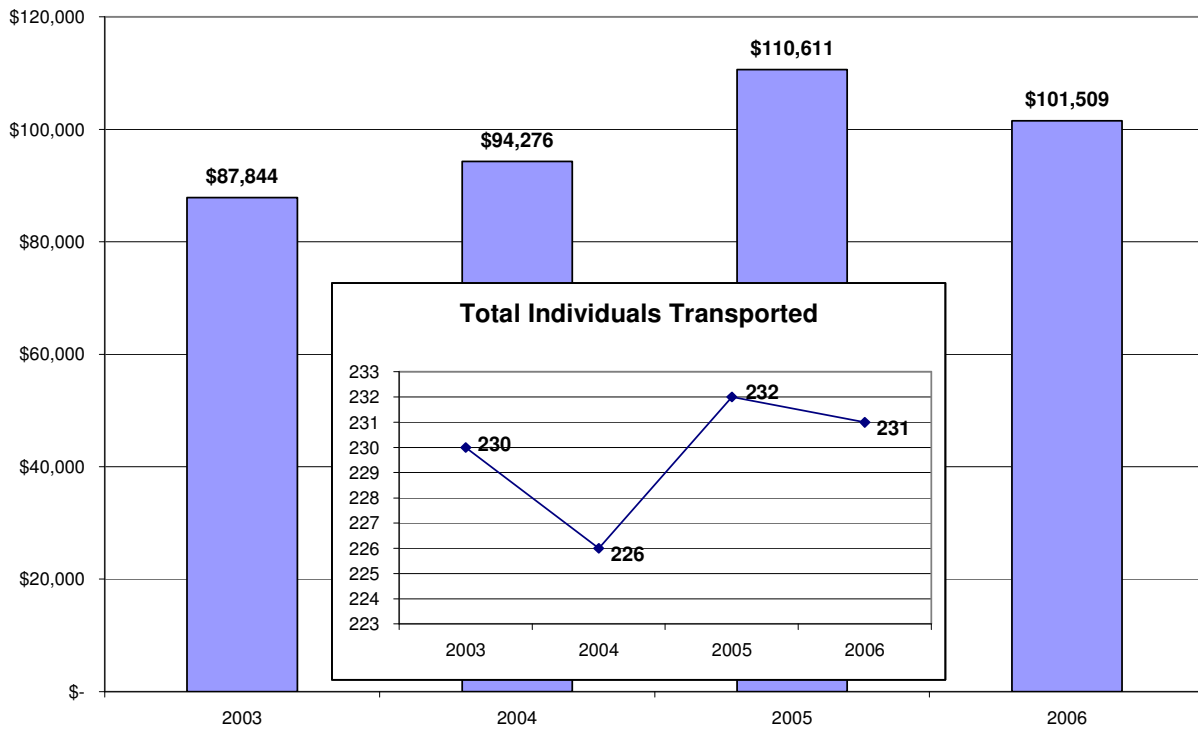
General Relief - Total Basic Grants including Medical Costs



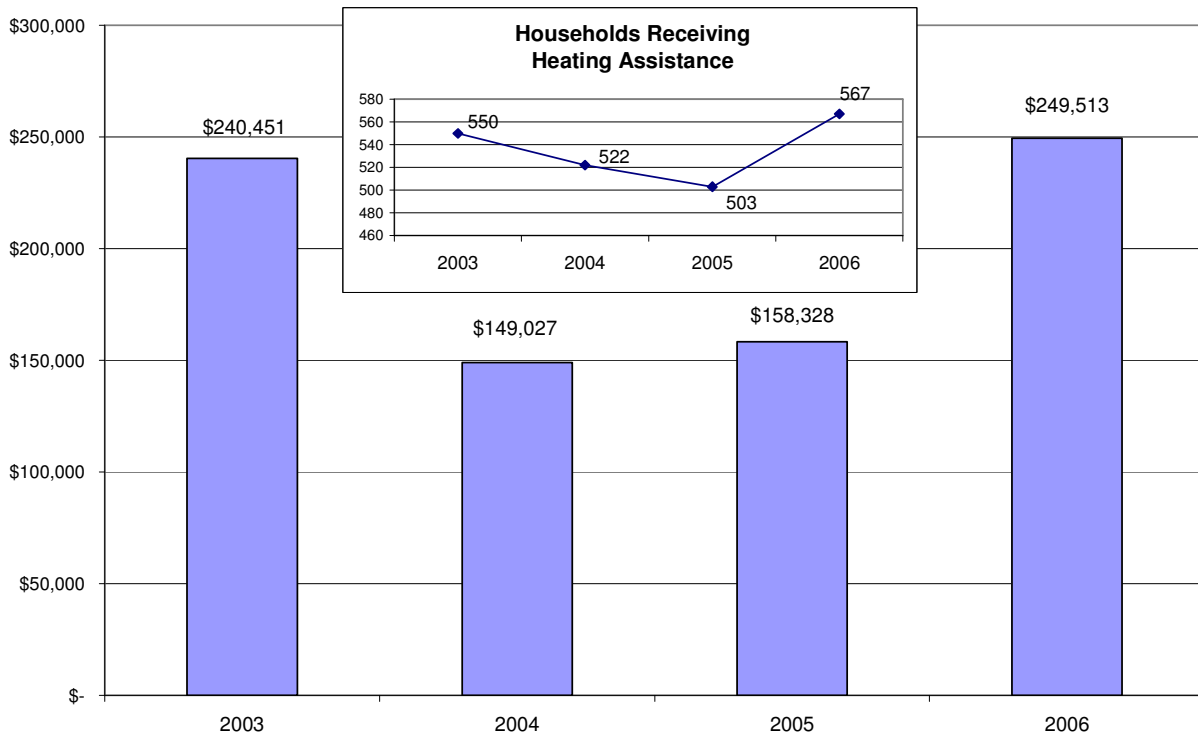
Total Medical Assistance Paid



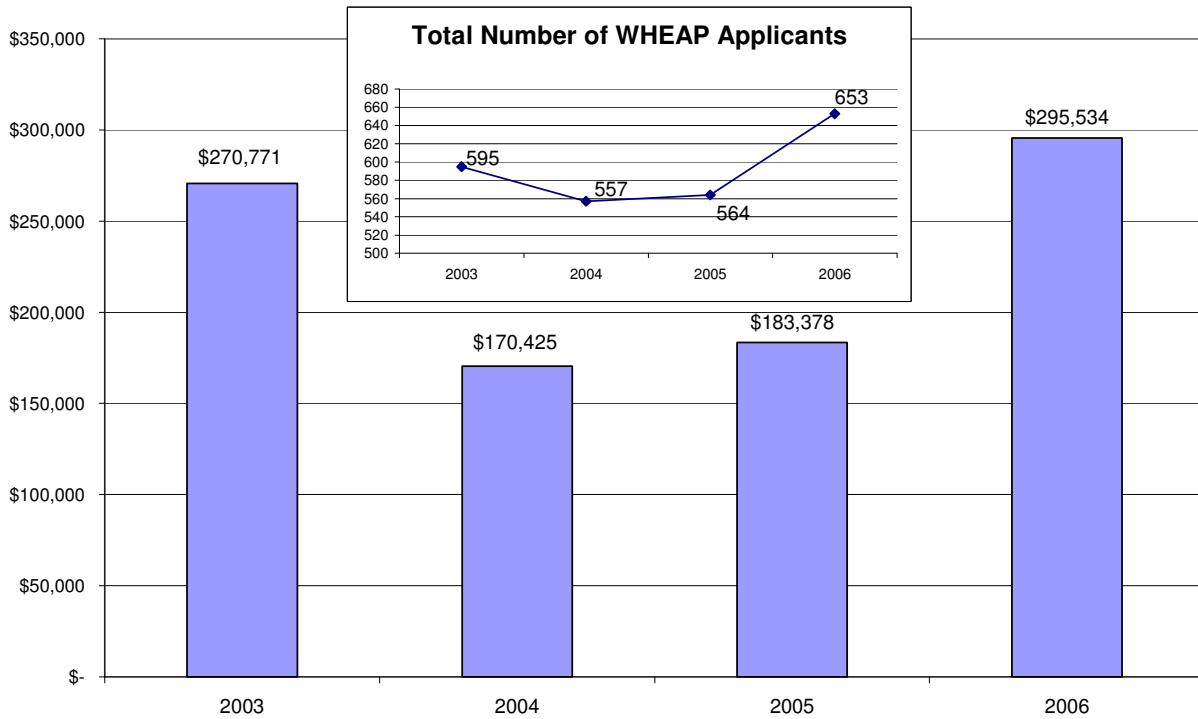
Total Medical Assistance Transportation Paid



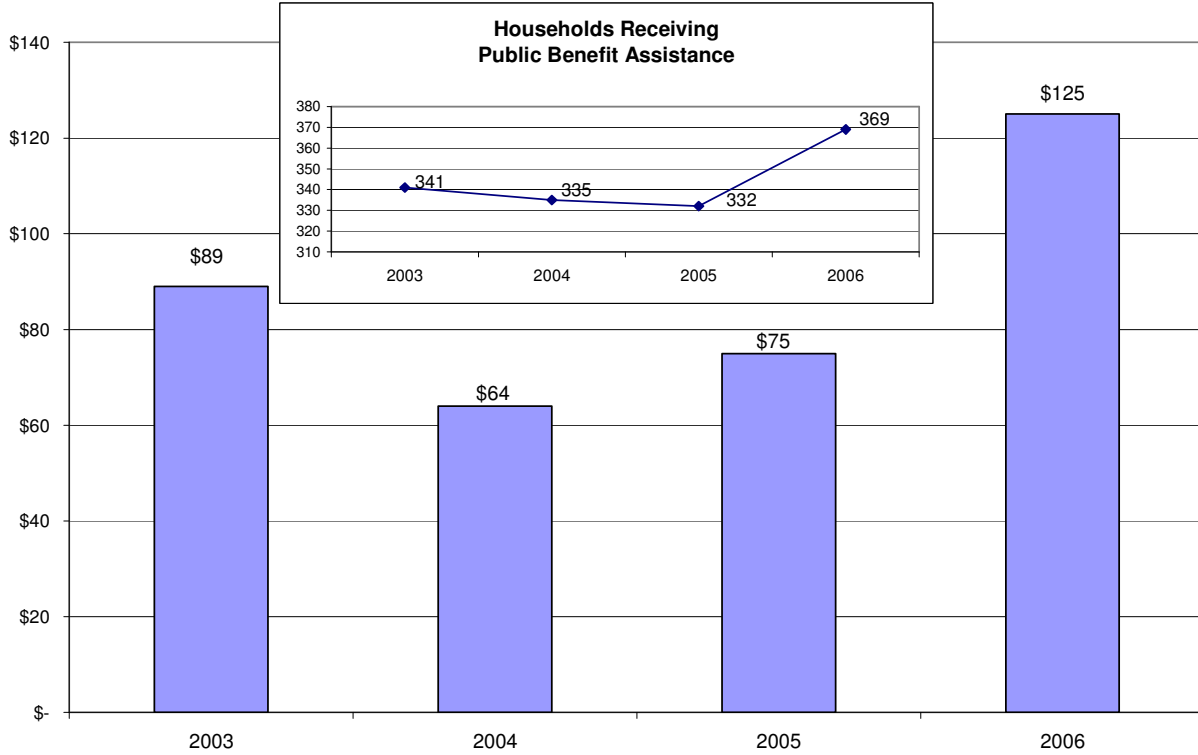
WHEAP Heating Assistance Paid



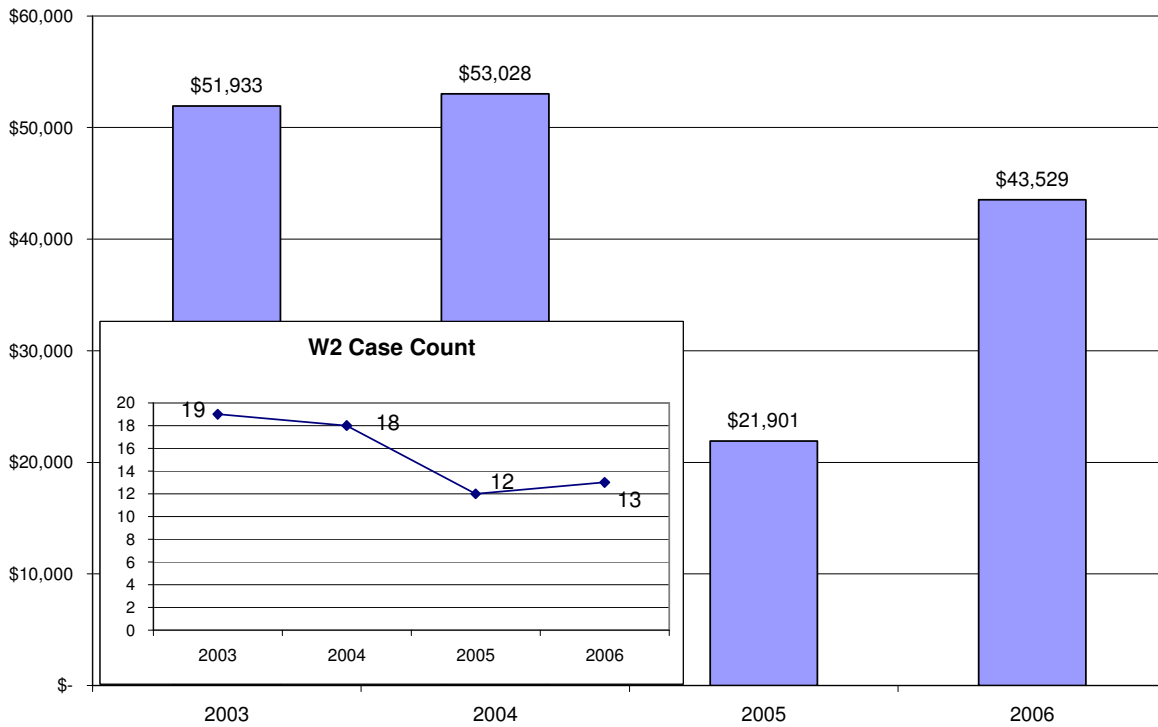
Total WHEAP Benefits Paid (Heating and Public Electric Benefits)



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 45. Statistics regarding the number of consumers served and related expenditures follow this narrative.

In 2006, there were continued staff shortages. A social work position (working with delinquents) was vacant from February – May. The AODA case manager position was vacant from May-October. Other staff, including the manager, absorbed the responsibilities of these two positions.

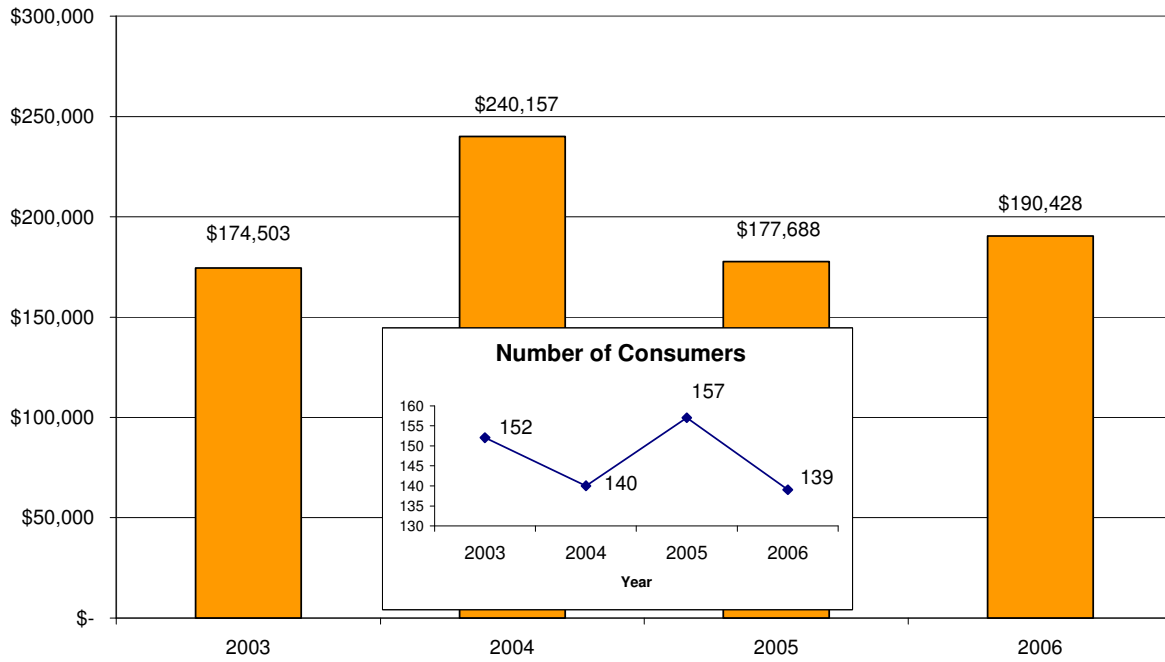
Mental health, alcohol and drug, and substitute care services continue to account for the largest share of expenditures in the Family Services budget. In 2006, they accounted for 61% of the total purchased services budget.

The opening of a mental health crisis bed facility in Ashland provided a second facility for emergency detentions. When MMC's behavioral health services unit was full, this offered another local option, negating the need for law enforcement to transport individuals to Rhinelander or Cumberland.

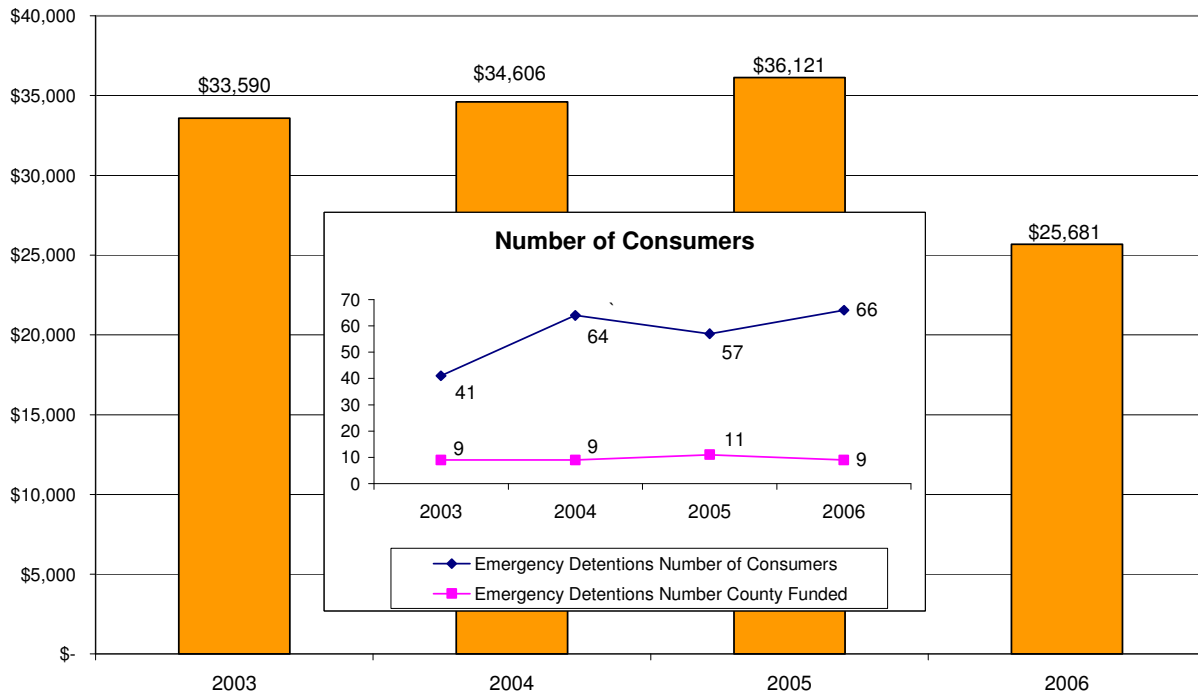
Family Services contracted with Northland Counseling to provide facilitation of a 14-week cognitive intervention group (also called errors in thinking or corrective thinking) for adolescents ages 12-17 who had committed a crime. The first group began in September 2006, was held in Red Cliff, and included participation of parents.

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.

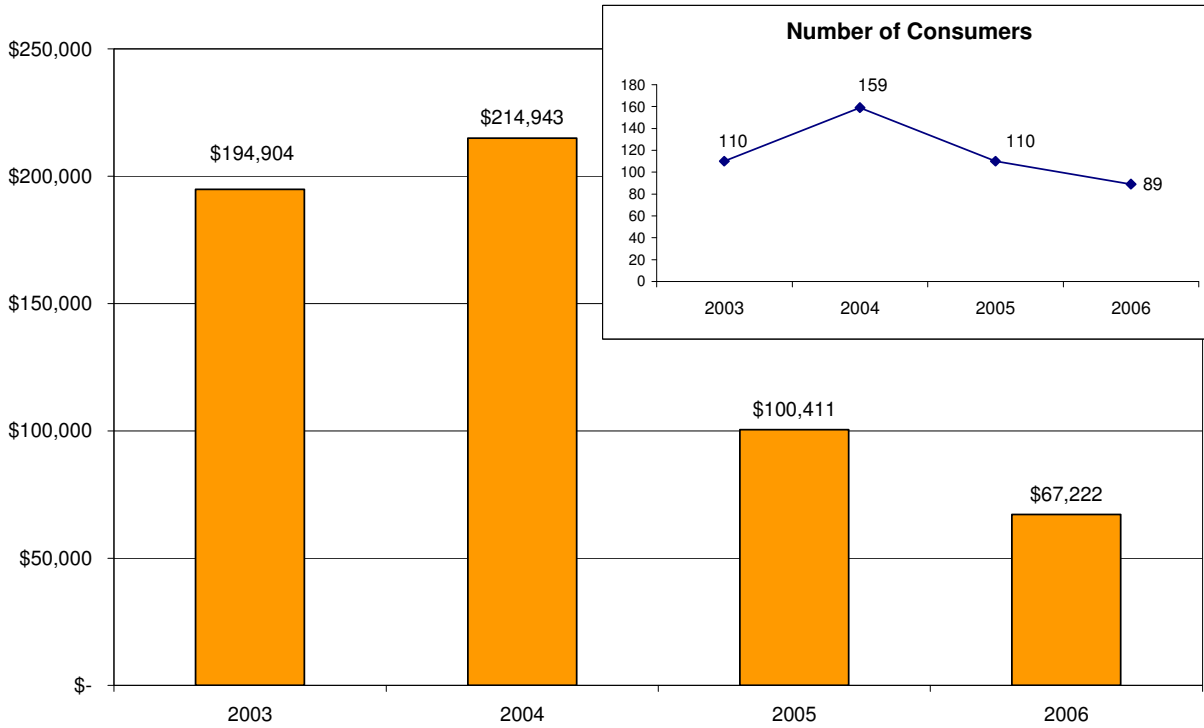
Alcohol and Other Drug Abuse Costs Per Year



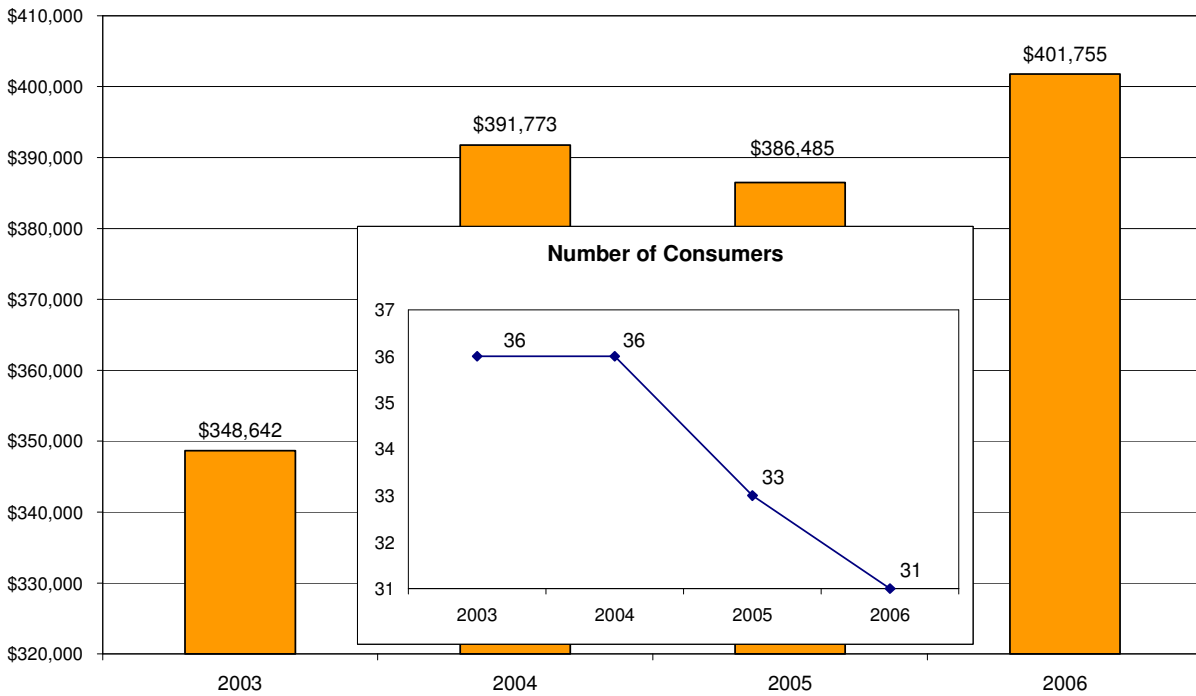
Emergency Detentions Costs Per Year



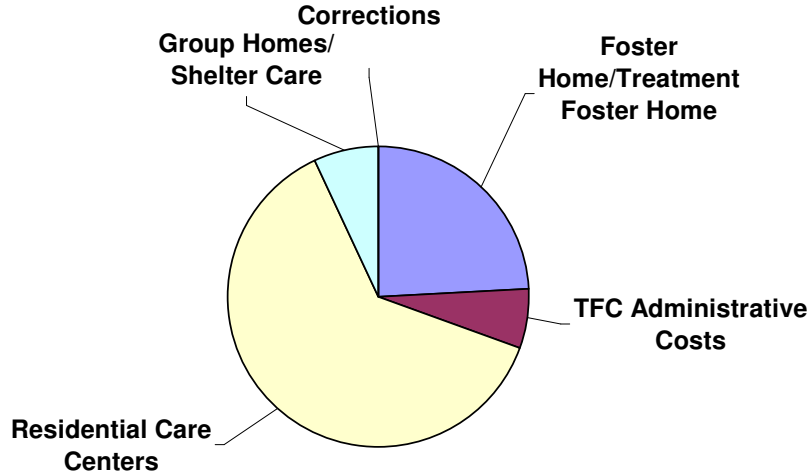
Mental Health Costs Per Year



Community Support Program Costs Per Year

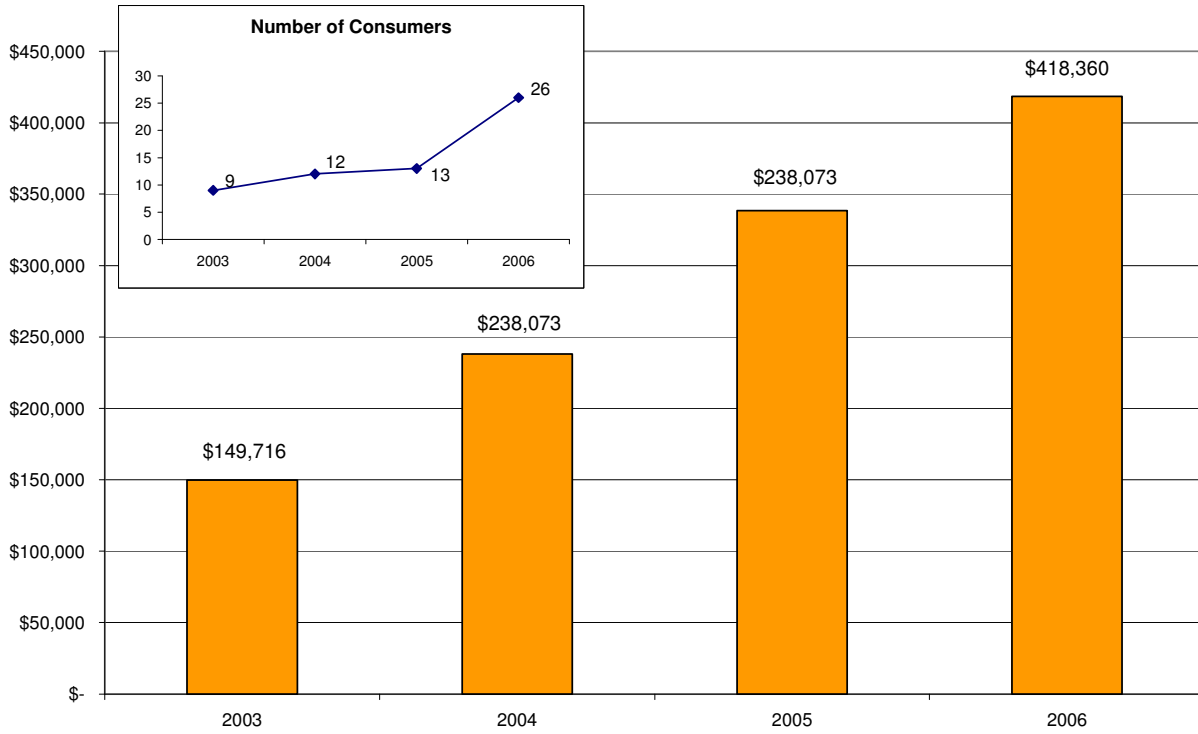


2006 Substitute Care Placement Costs
Gross Year Total = \$450,210

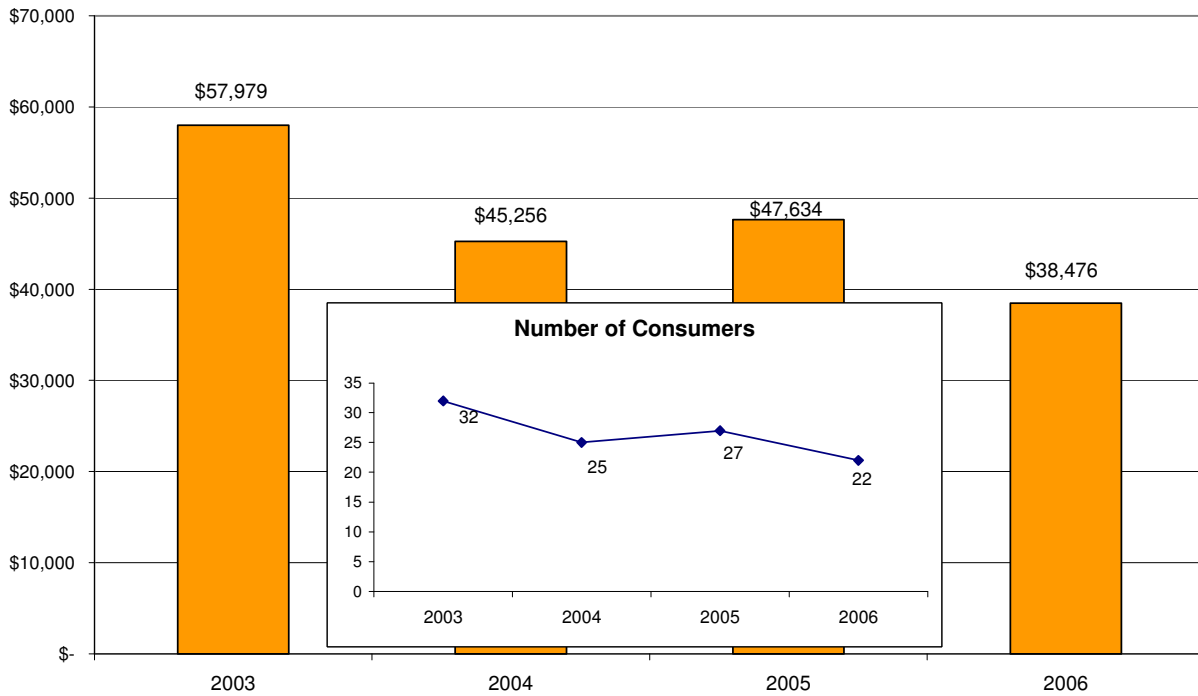


<i>Service</i>	<i>Amount</i>	<i>%</i>
Corrections	\$0	0
Treatment Foster Home Administrative Costs	\$28,205	6%
Group Homes/Shelter Care	\$31,800	7%
Foster Home/Treatment Foster Home (TFH)	\$109,425	24%
Residential Care Centers	\$280,780	63%
TOTAL	\$450,210	100%
Offsetting Revenues	\$31,850	

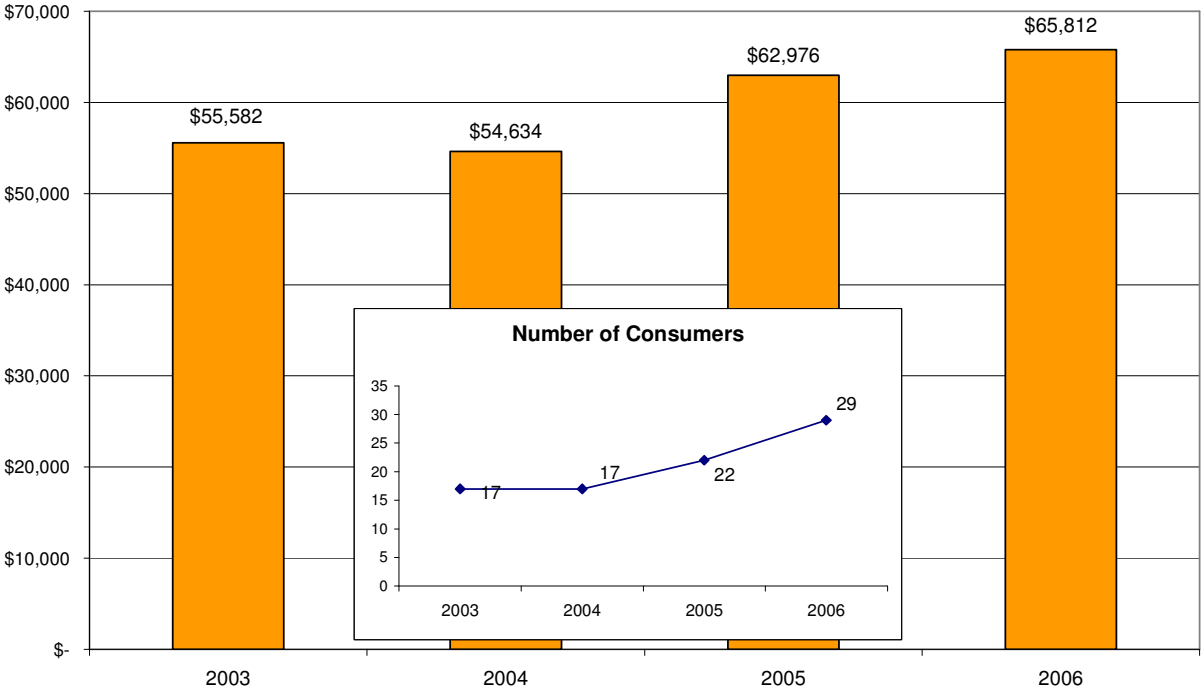
Children in Substitute Care Net Costs Per Year



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 45.

In 2006, we successfully served many individuals throughout the various programs. We served 146 clients in the long-term care programs, including the Community Options Program and the Community Integration Programs. We served 366 participants in the Elderly Nutrition Program and provided 11,475 rides through the Specialized Transportation Program. We will continue to strive to serve clients in an effective, efficient and caring manner in 2007.

A social worker III who had a long term care client case load and provided adult protective services and elder abuse investigations retired in February. Filling of that position was approved and a new social worker was hired in May. Other staff absorbed the additional workload until the hiring and subsequent orientation and training on the new social worker took place.

Funding for the Nursing Home Diversion and Community Relocation Initiative was made available to counties in 2006 by the WI Department of Health and Family Services on a limited first come, first serve basis. Because Bayfield County has a high number of physically disabled individuals on the waiting list who are considered high risk because of their condition and lack of natural supports, this group was prioritized for eligibility for the Nursing Home Diversion funding. Case managers worked diligently and successfully obtained three slots to served physically disabled persons and six slots to serve elderly individuals resulting in an additional \$112,601 for providing services.

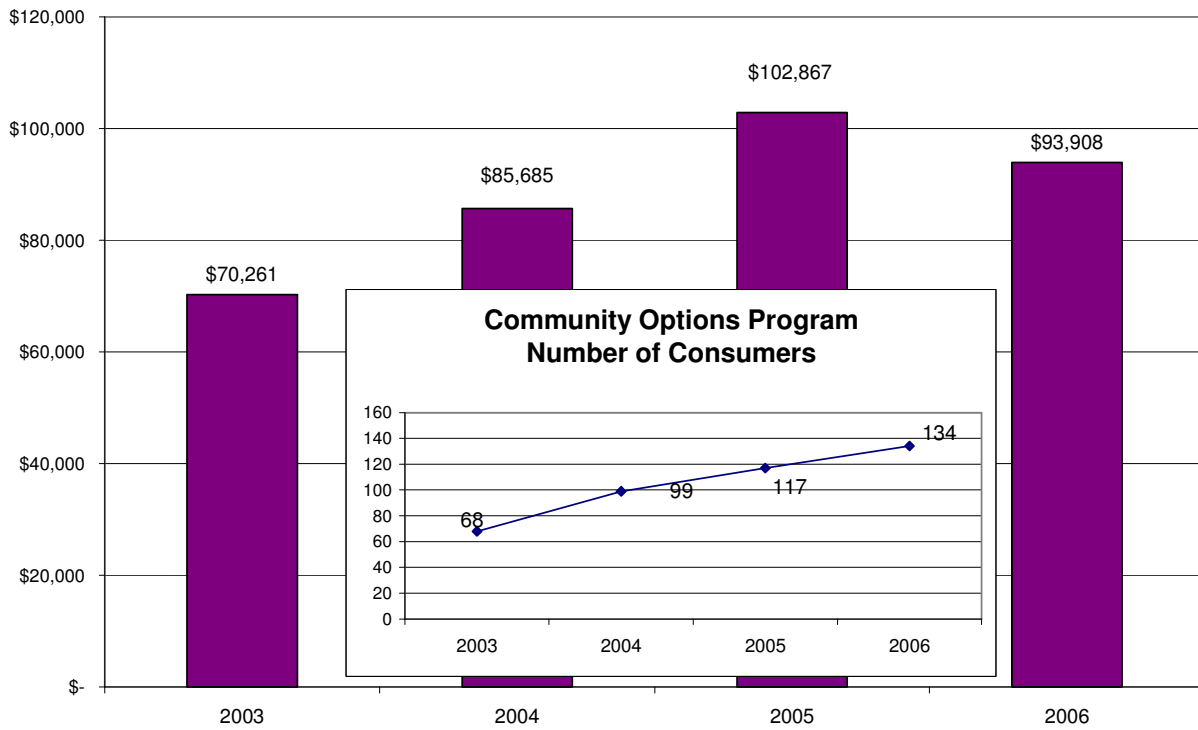
Aging Units, authorized under the Older Americans Act and the Wisconsin Elders Act, operate under the provisions of a multi-year plan. In 2006, we organized and developed the 2007-2008 Aging Unit plan for Older Americans. Three areas prioritized for activity include Aging and disability Resource Center development, Family Caregiver Support Program activities and transportation development and coordination.

We solicited COP High Cost awards during 2006 and were successful in generating \$49,274 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 \$39,918. This allowed for an increase in the CIP II daily slot rate used to purchase services for clients.

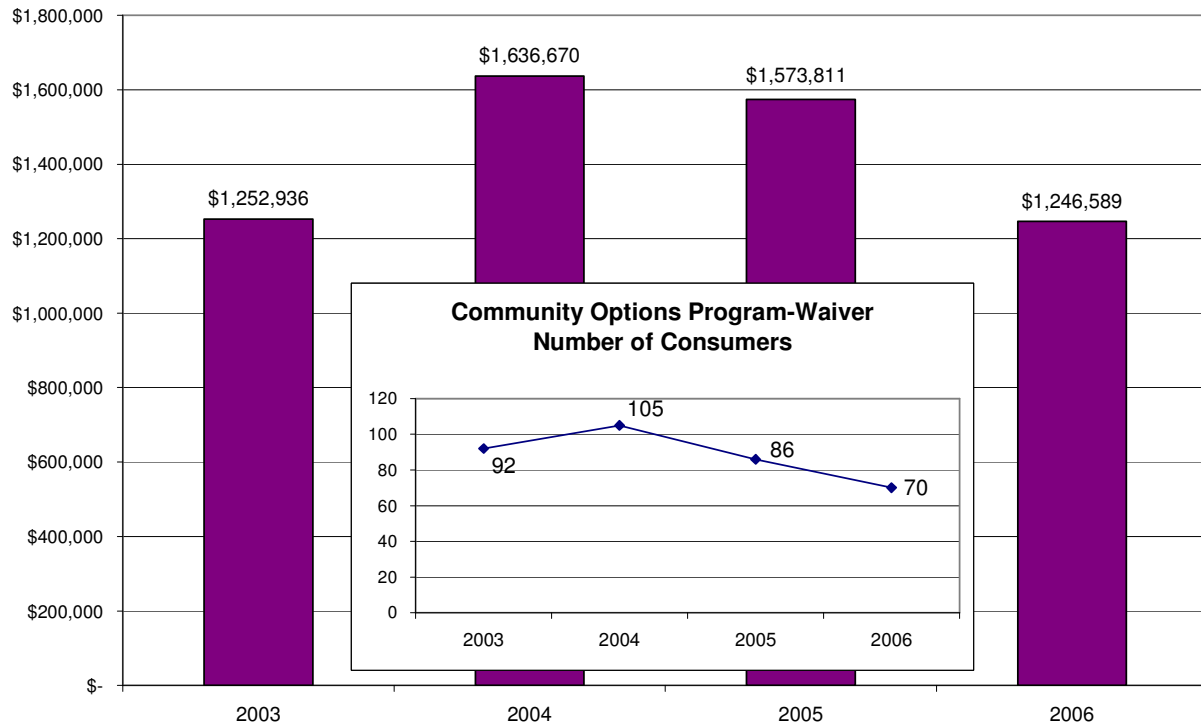
Significant changes affecting guardianship, protective placement procedures and elder abuse reporting and investigation procedures took place the end of 2006. A small grant was obtained from the Apostle Island Area Community Fund to assist with organizing and hosting a day long training that focused on elder abuse. This proved to be a good

opportunity to bring together professionals from both counties and tribes, including elder abuse interdisciplinary teams, to become updated on the changing legislation and network on how this affected their work.

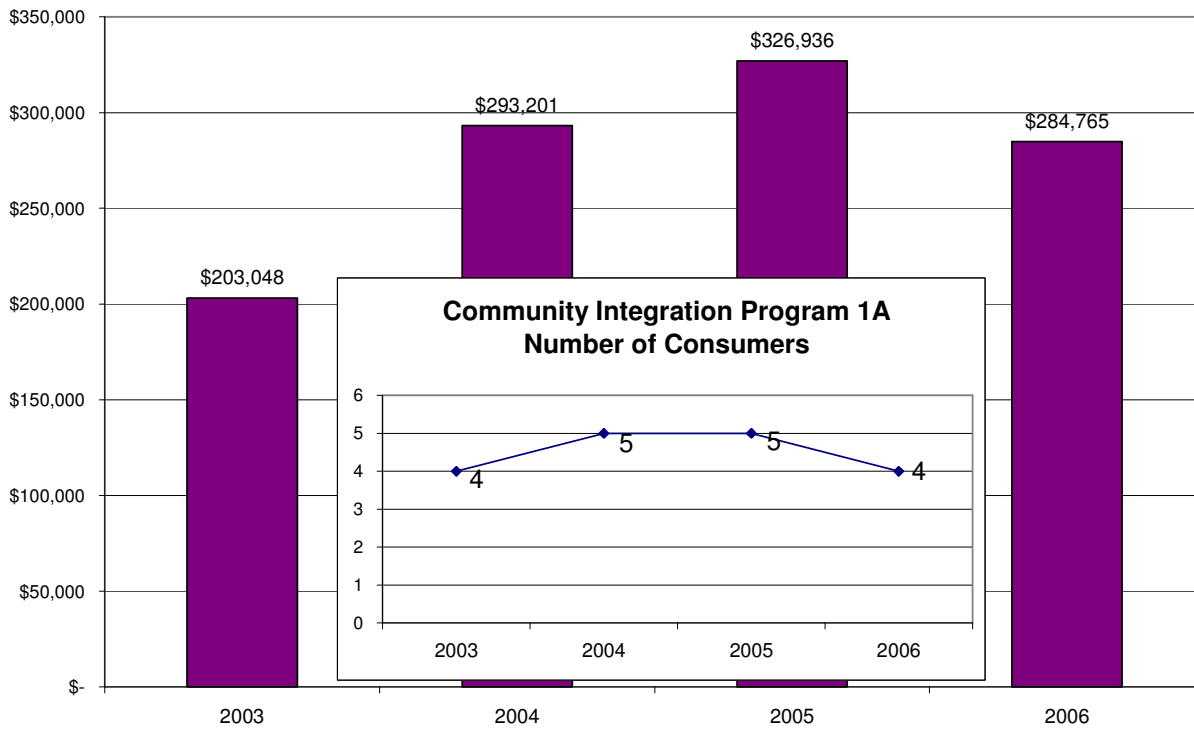
Community Options Program Costs Per Year



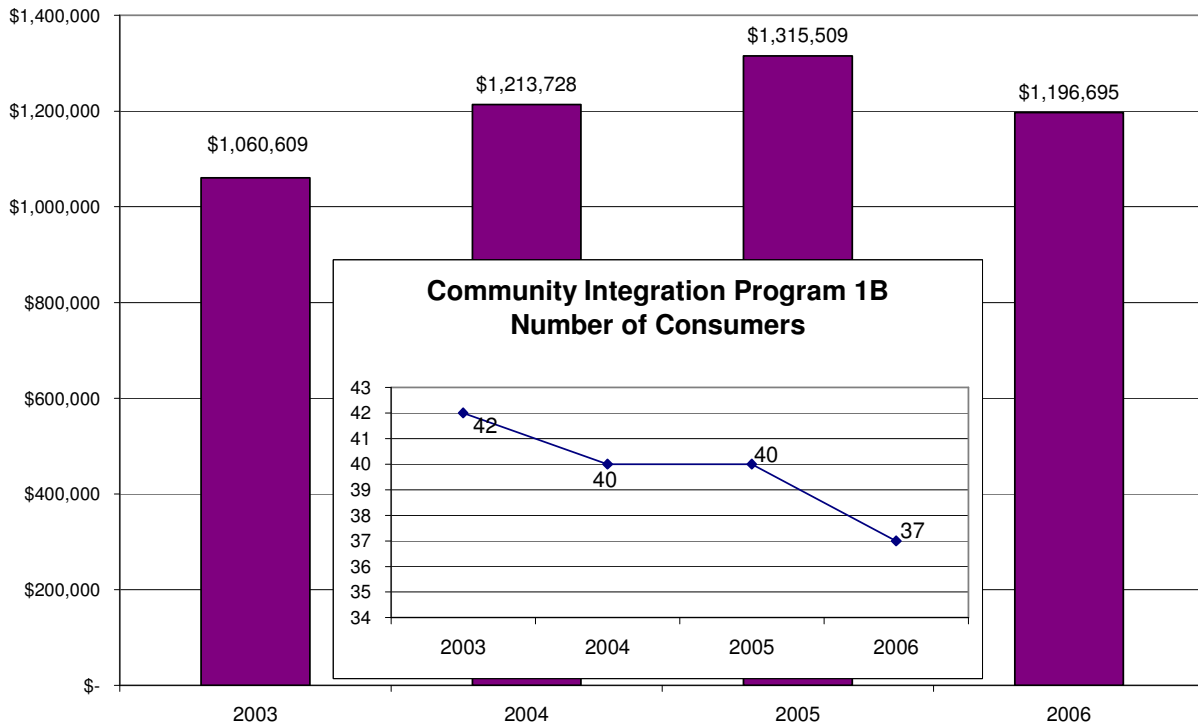
Community Options Program -Waiver Costs Per Year



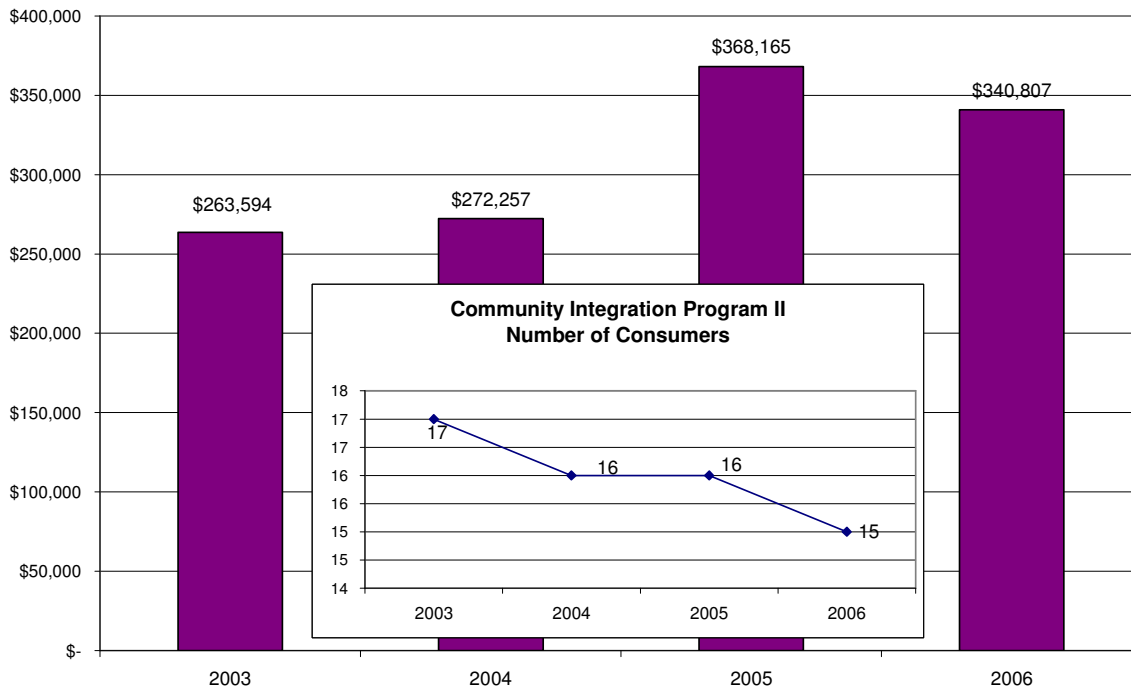
Community Integration Program 1A Costs Per Year



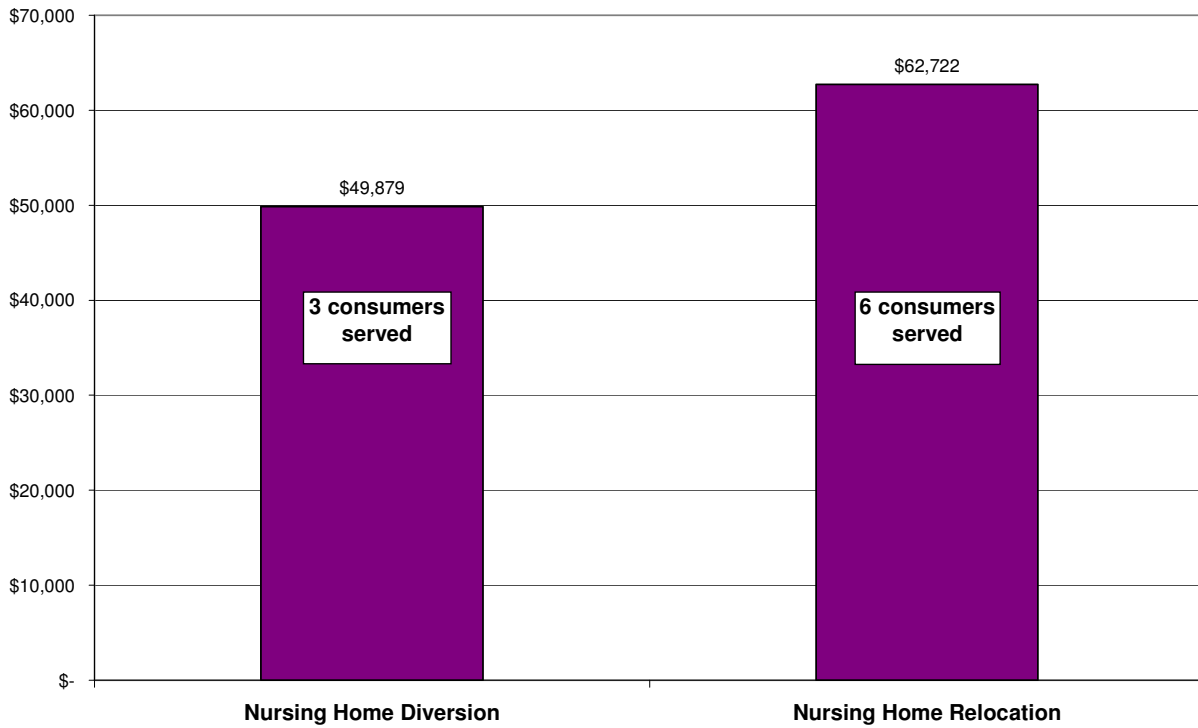
Community Integration Program 1B Costs Per Year



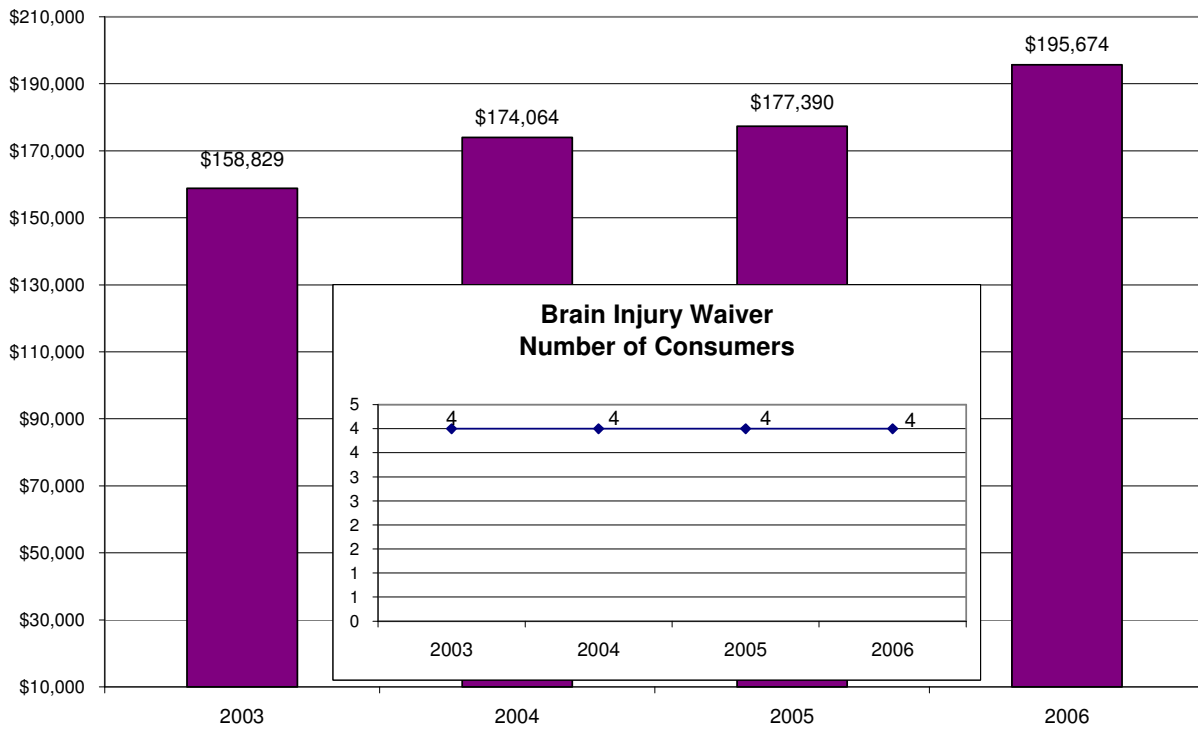
Community Integration Program II Costs Per Year



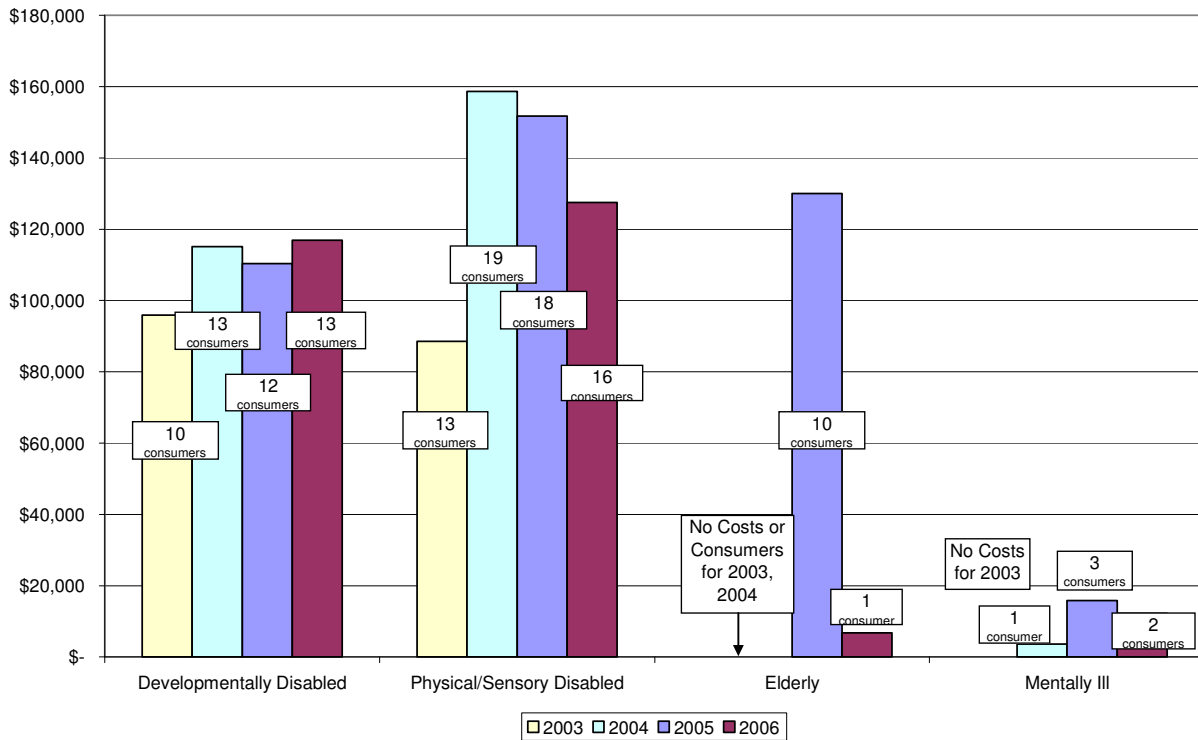
Community Integration Program II 2006



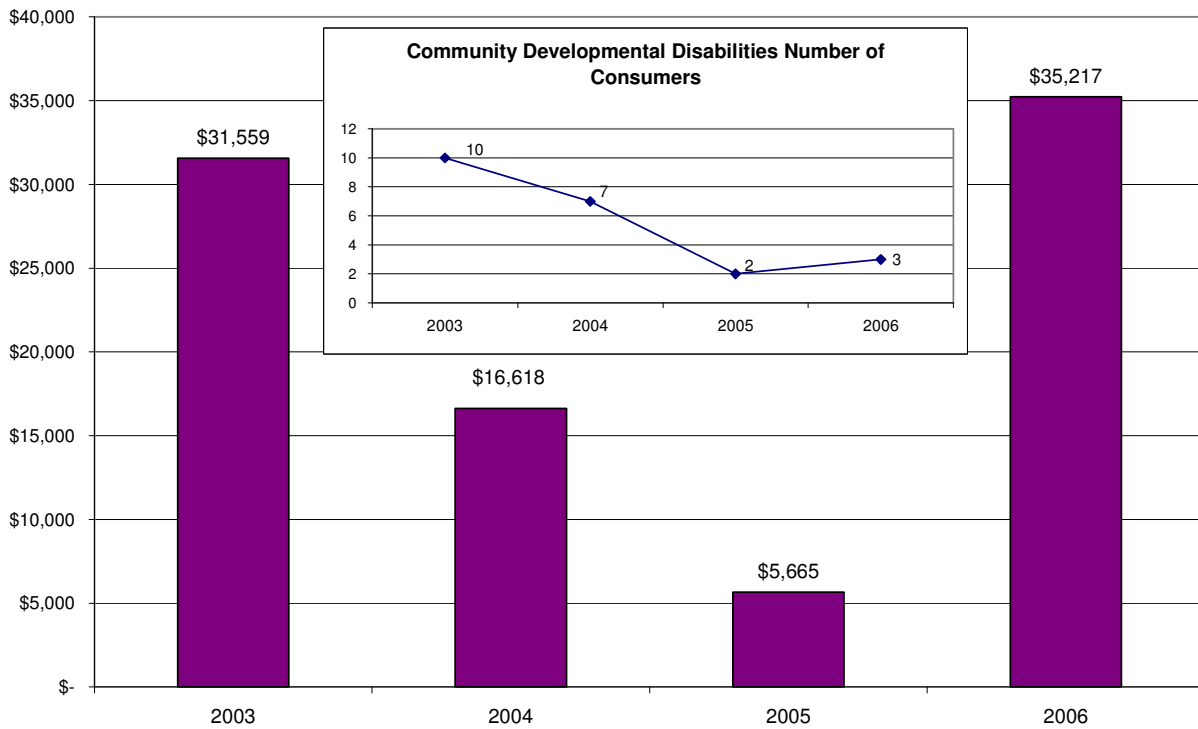
Brain Injury Waiver Costs Per Year



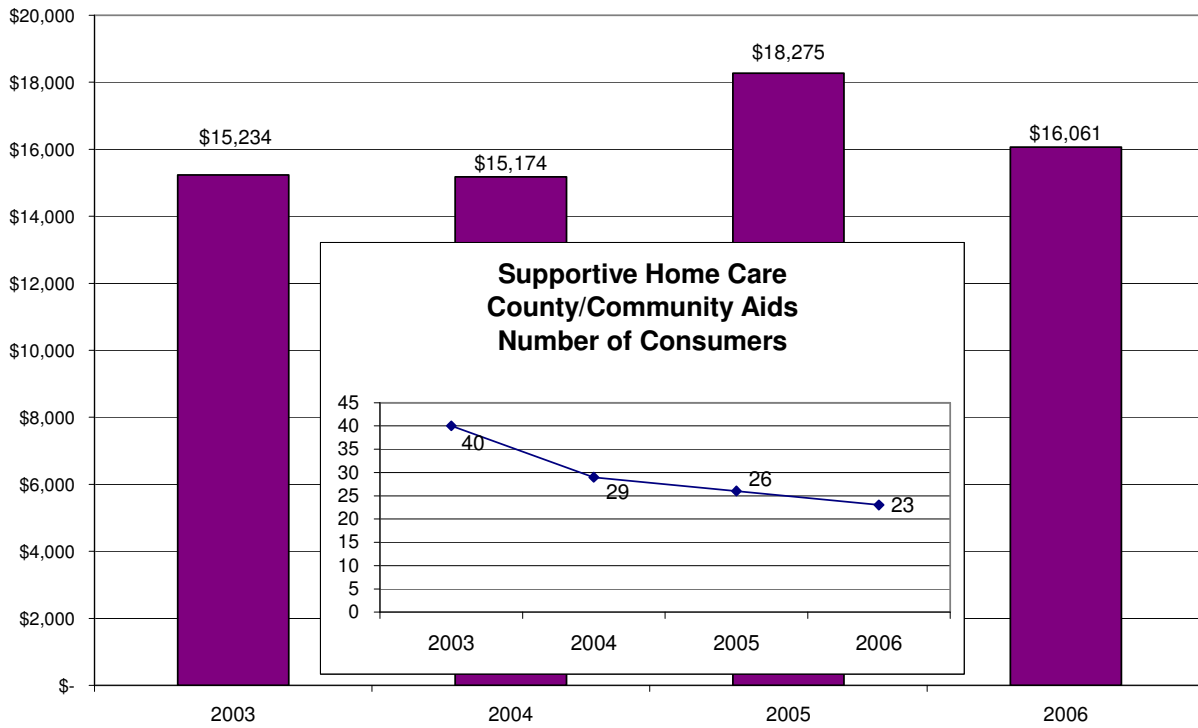
Projected Costs for Consumers on Waiting Lists



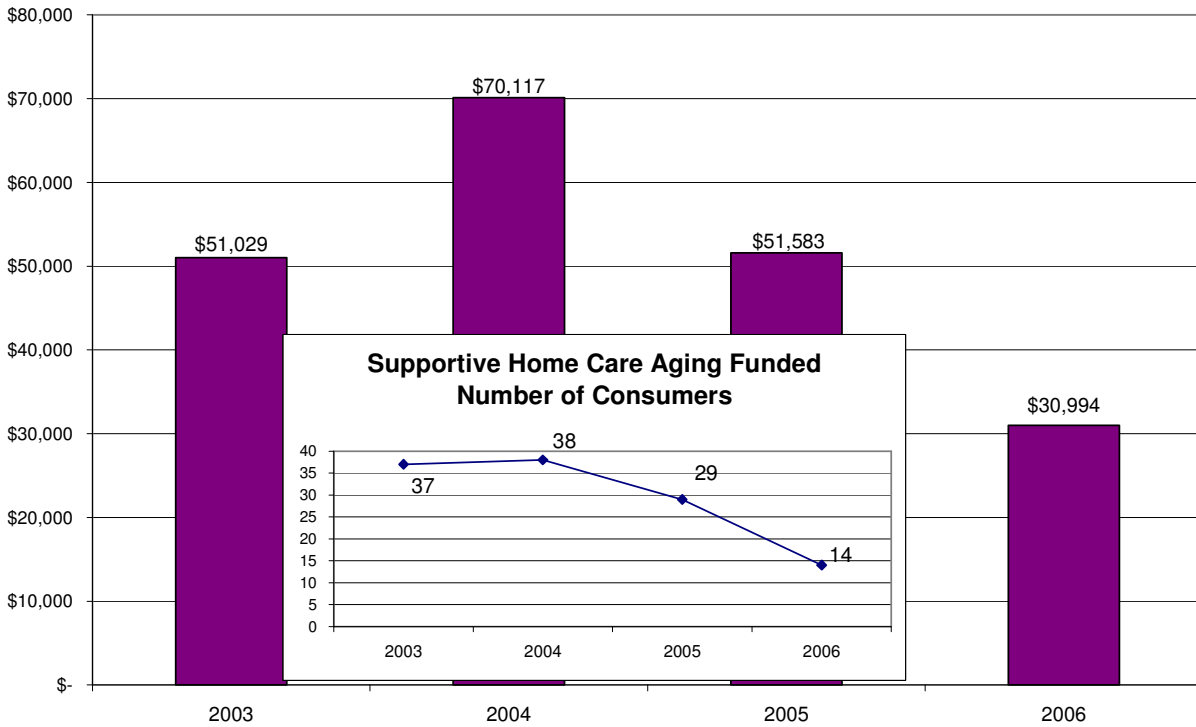
Community Developmental Disabilities Costs Per Year



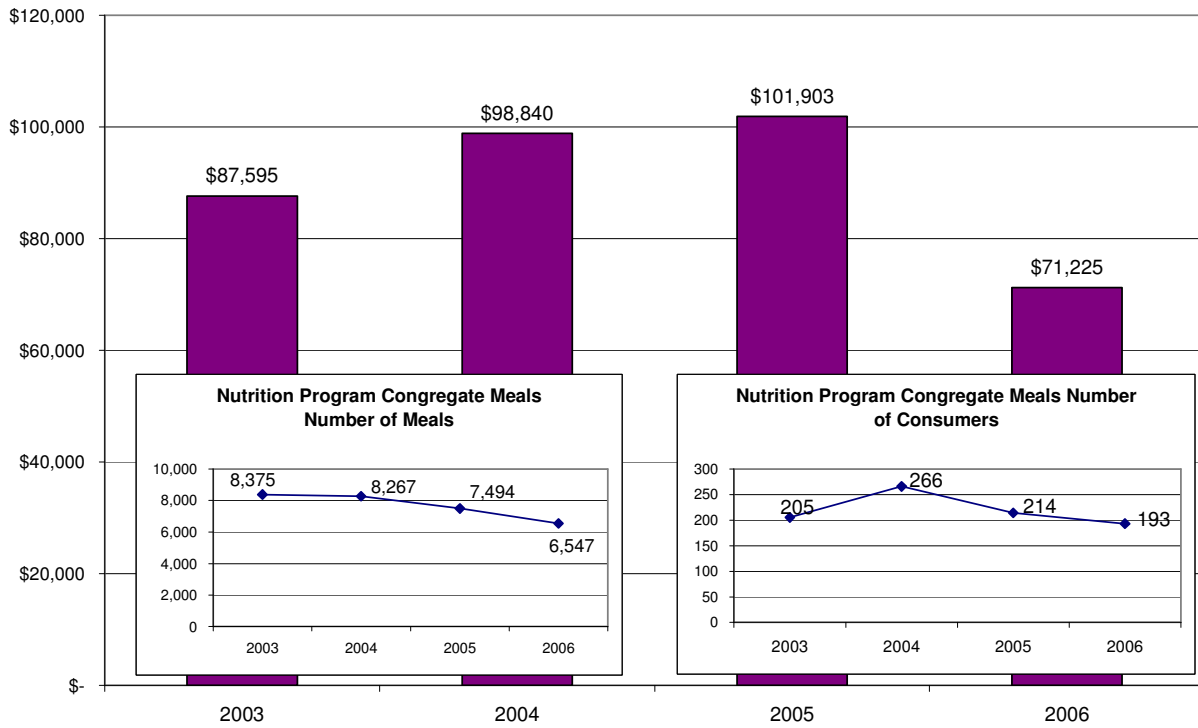
Supportive Home Care County/Community Aids Costs Per Year



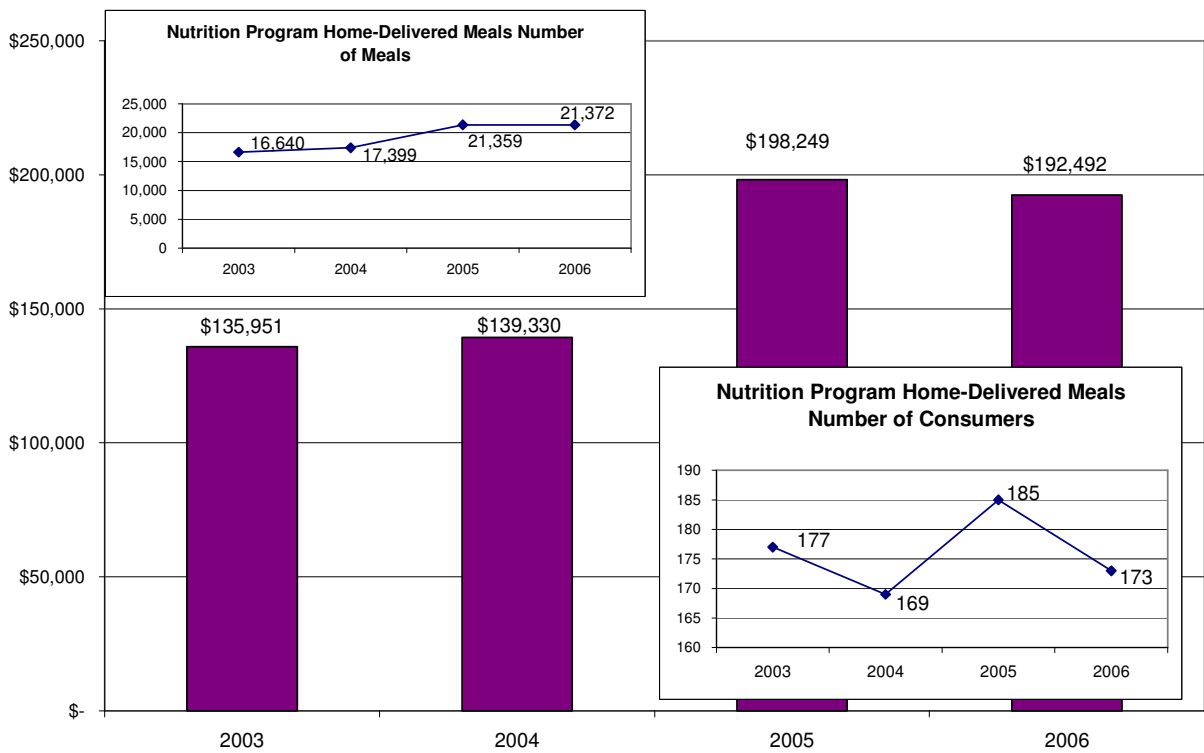
Supportive Home Care Aging Funded Costs Per Year



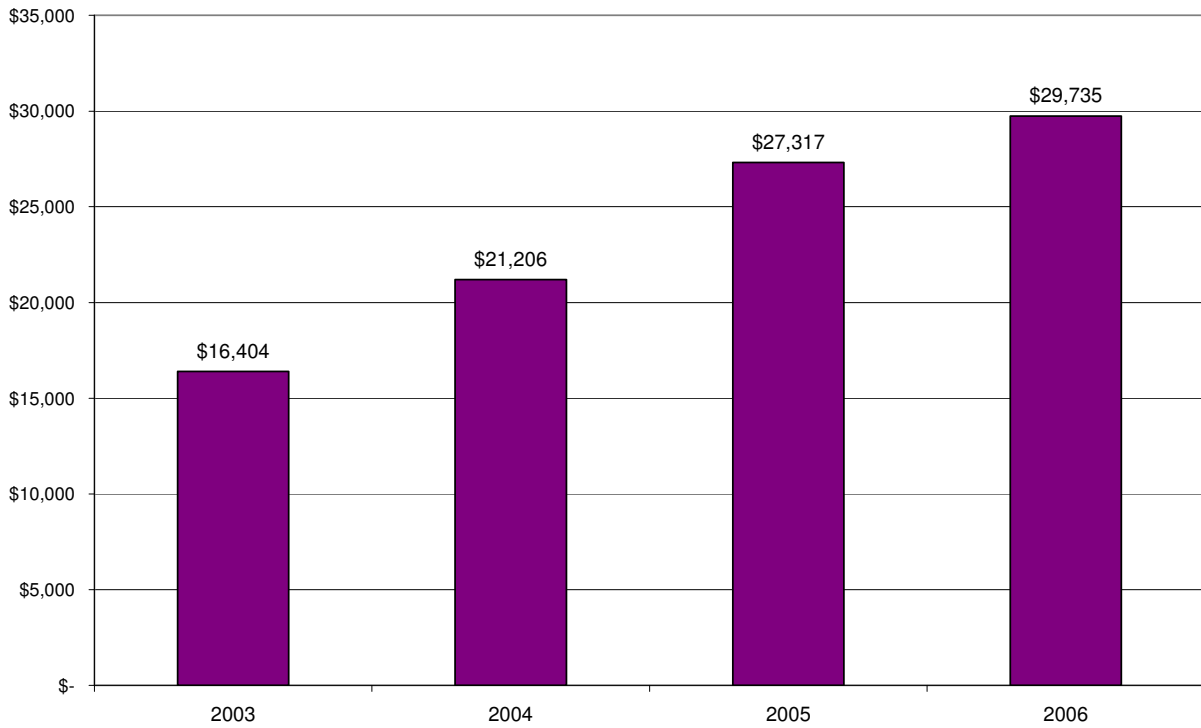
Nutrition Program Congregate Meals Costs Per Year



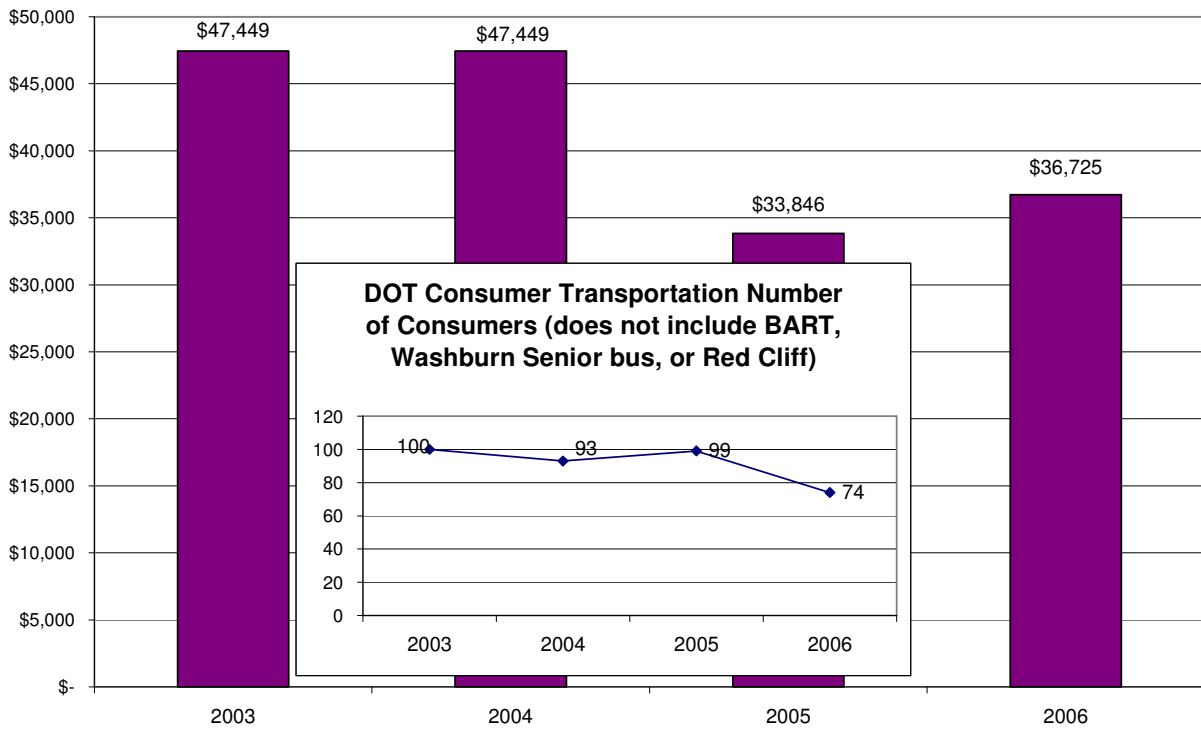
Nutrition Program Home-Delivered Meals Costs Per Year



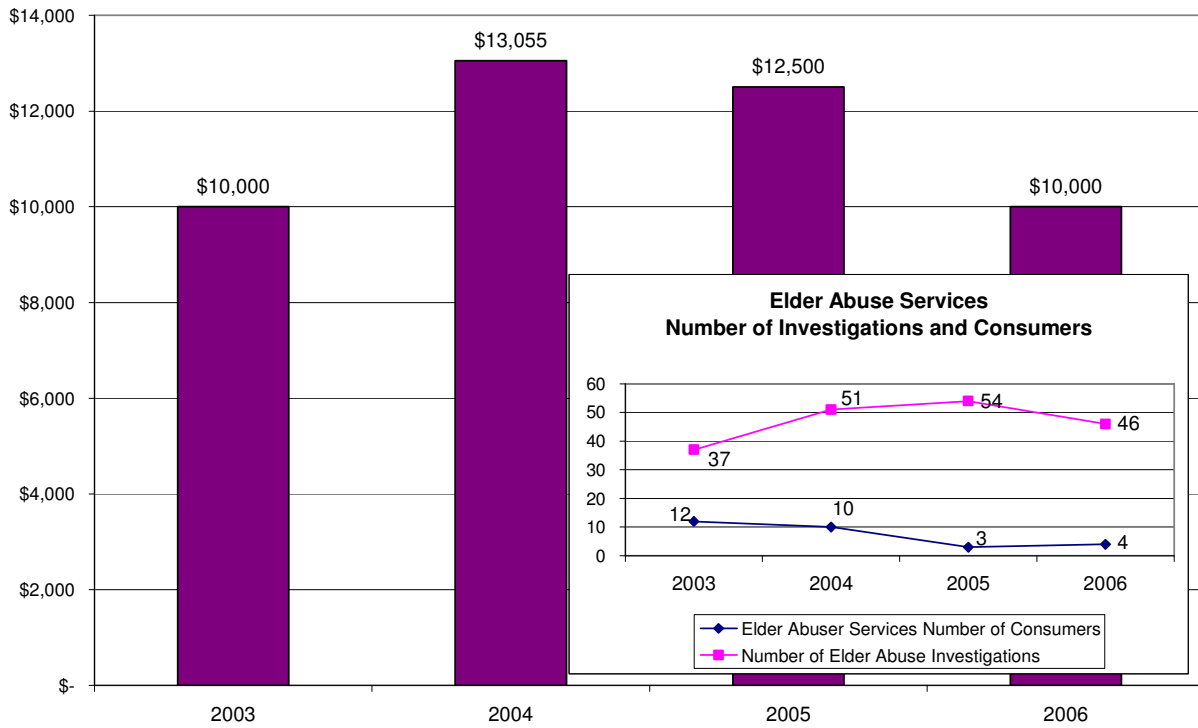
Nutrition Program Contributions



DOT Consumer Transportation Costs Per Year



Elder Abuse Services Grant Costs Per Year



DEPARTMENT OF HUMAN SERVICES CALENDAR 2006 ACCOMPLISHMENTS

- √ Successfully scanned and stored all required documents for 75% of Bayfield County's open Economic Support public assistance cases into the online Electronic Case File Database. (Economic Support Services)
- √ Transitioned effectively to the new online public assistance application system. (Economic Support Services)
- √ Analyzed the fiscal and logistical feasibility of establishing Economic Support office hours in a satellite location. (Economic Support Services)
- √ Implemented a Tru Thought (errors in thinking) group for adolescents who commit crimes, including participation by their parents. (Family Services)
- √ Completed the initial draft of a memorandum of understanding with Red Cliff outlining a coordinated tribal-county response to families in need of services. (Family Services)
- √ Utilized e-learning offered by the state: staff complete on-line reading and testing prior to attending child welfare training. (Family Services)
- √ Successfully served three individuals with Nursing Home Diversion funding. (Aging and Disability Services)
- √ Relocated six individuals from nursing homes back into a community based setting using Nursing Home Relocation Funding. (Aging and Disability Services)
- √ Organized and developed the 2007 – 2008 Aging Unit Plan for Older Americans. (Aging and Disability Services)
- √ Implemented 100% time reporting in the Economic Supporting (Economic Support Services and Support Services)
- √ Further automated the long-term care client specific budget monitoring process. (Support Services)
- √ Implemented a strength-based management environment that focuses on identifying staff strengths and assisting supervisor to manage effective and satisfied employees. (Agency)

DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2007 GOALS

- √ Successfully scan and store 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)
- √ Train 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)
- √ Purge the Income Maintenance files for cases that have 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)
- √ Utilize and evaluate the effectiveness of the delinquency risk assessment tool. (Family Services)
- √ Upgrade recording equipment and data storage capability for the C.A.R.E. (Child Abuse Response Effort) room. (Family Services)
- √ Update the interagency agreement and protocol related to child abuse investigations. (Family Services)
- √ Develop a Child Welfare Disaster plan. (Family Services)
- √ Develop and implement a policy defining when the Department will assume responsibility for providing guardianship services. (Aging and Disability Services)
- √ Develop a plan for the local presence of an Aging & Disability Resource Center for Bayfield County residents. (Aging and Disability Services)
- √ Develop a transportation plan that would expand regular transit routes to at least one additional community in Bayfield County. (Aging and Disability Services)
- √ Work collaboratively with the County Clerk's Office to electronically transfer data weekly to issue vendor payments. (Support Services)
- √ Obtain access to DHS journal entries entered into the New World Systems accounting software to streamline the reconciliation 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)

- √ Develop and implement a policy for consumer contribution to the cost of services. (Agency)
- √ Develop a collection/repayment process and train staff for implementation in 2008. (Support Services)

DEPARTMENT OF HUMAN SERVICES CALENDAR YEAR 2006 PERFORMANCE INDICATOR(S) / SUMMARY

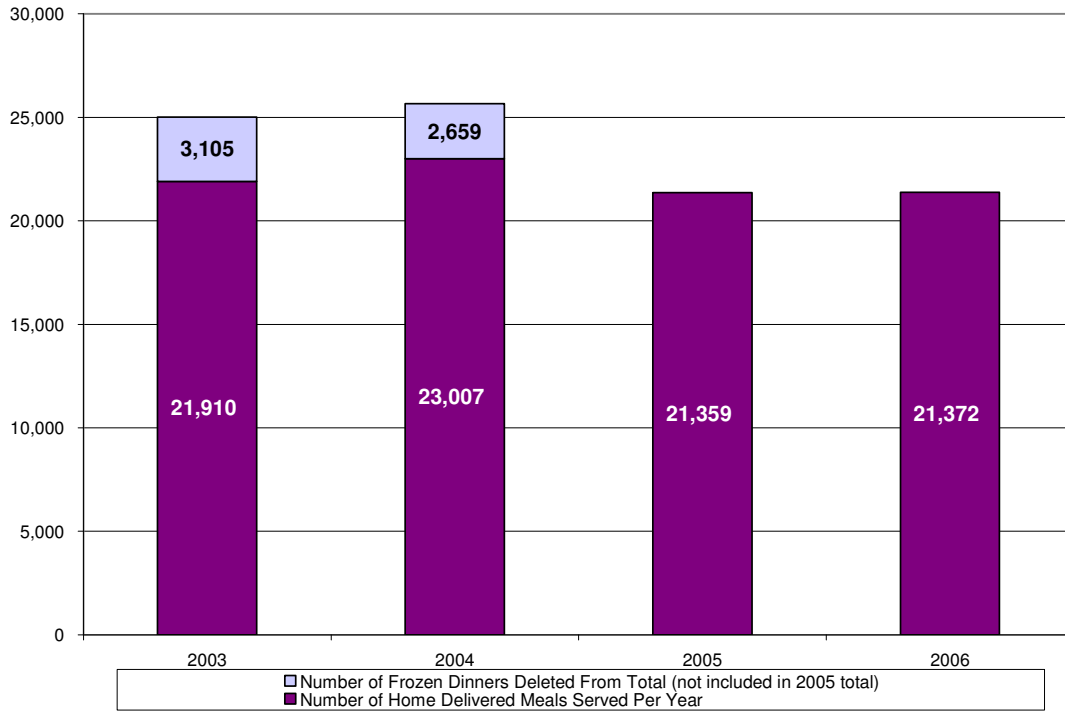
AGING AND DISABILITY

In 2006, 21,372 hot home delivered meals were served to the elderly, compared to 21,359 meals served in 2005. This represents less than a 1% increase in the number of hot home delivered meals served in Bayfield County. All eligible individuals requesting this service had their needs fulfilled.

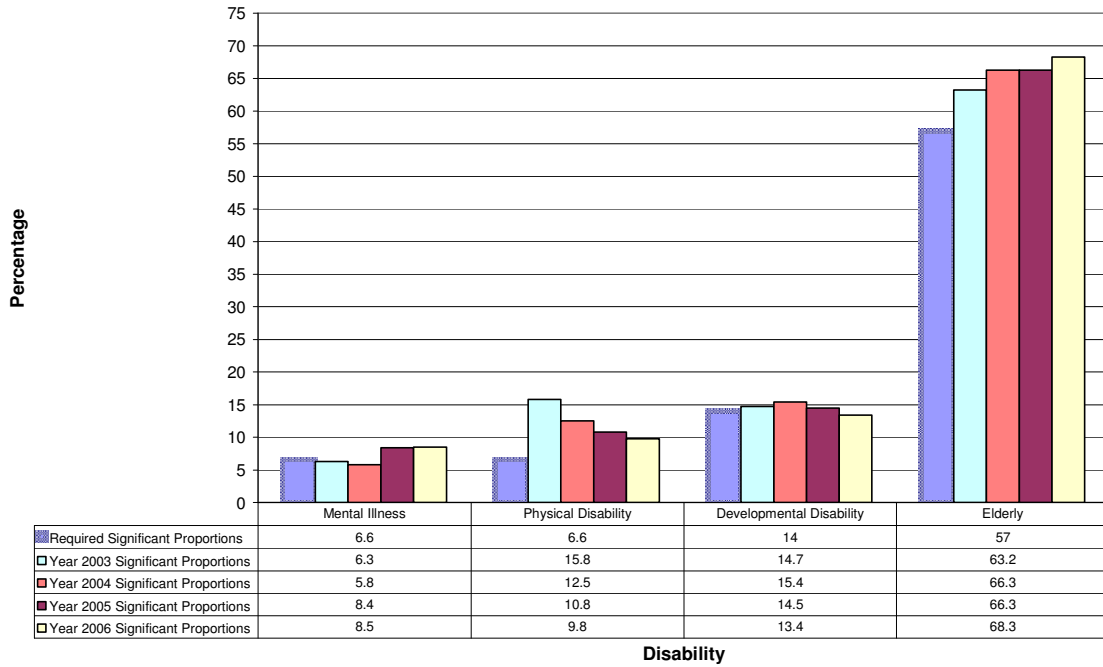
We were able to meet our goal to maintain significant proportions in 2006 for all target populations except the developmentally disabled (13.4% compared to the needed 14.5%). The waiting list for developmentally disabled persons in need of services was 13 at the end of 2006. While we served three less developmentally disabled individuals in 2006, no additional persons were served due to expected significant increases in the cost of care plans for two individuals currently being served.

Serving the physically disabled target group continues to be a challenge, as the state target is 6.6%, and the percentage of individuals served in Bayfield County the end of 2006 was 9.8%. A total of 16 persons with physical disabilities were waiting for services at the end of 2006. We did serve 3 high risk physically disabled individuals on the waiting list due to the release of additional CIP II slots; this had a negative impact on the significant proportions, due to the fact that three individuals no longer received services.

Number of Home Delivered Meals Served Per Year



Percentages of Target Groups Served Utilizing COP Funding



FAMILY SERVICES

In early 2006, staff began using the Wisconsin delinquency risk assessment tool. The tool is research-based and contains ten factors shown to be the most predictive of future delinquency. It is designed to improve consistency among staff as they decide how to respond to a referral for delinquent (criminal) behavior, and to manage caseloads by prioritizing/focusing staff time, funding and community resources on the highest risk cases.

In 2006, we received 157 delinquency referrals. This is a 14% decrease from 2005.

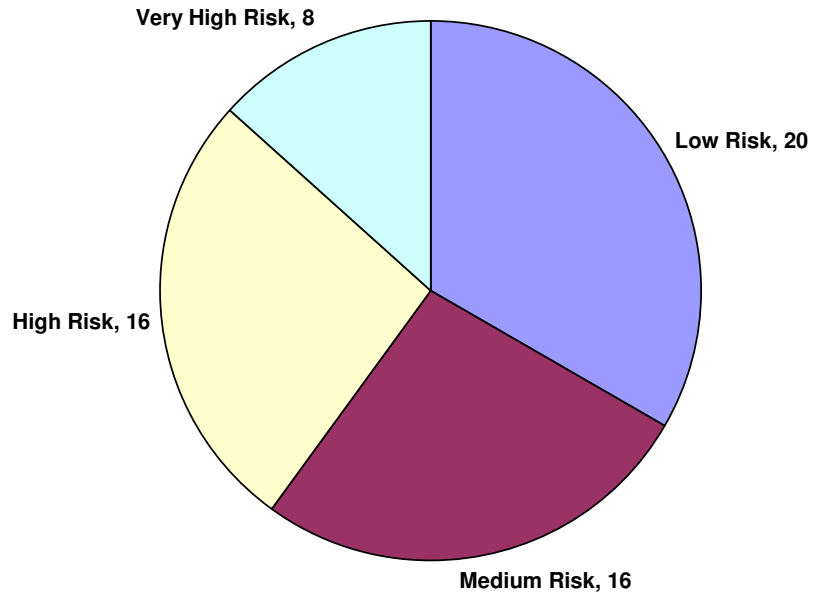
In 2006, the risk assessment was used on most delinquency referrals. If additional referrals were received on the same youth, another risk assessment was completed. Additional referrals (up to a certain point) raise the risk of re-offending. One of the categories on the tool documents Prior Referrals to Juvenile Court Intake. Once a youth has three or more referrals, the rating for that category does not increase.

Staff completed 60 risk assessment tools in 2006. The results are indicated below.

As staff used the tool, additional questions were raised about how to complete some of the items. We requested follow-up training from the State but it was not able to be scheduled before the end of 2006. Due to ongoing staff shortages in 2006, we were not able to track the number of youth who re-offended, our services to them, and how we might have responded differently.

We will continue to use the risk assessment tool and track the results in 2007.

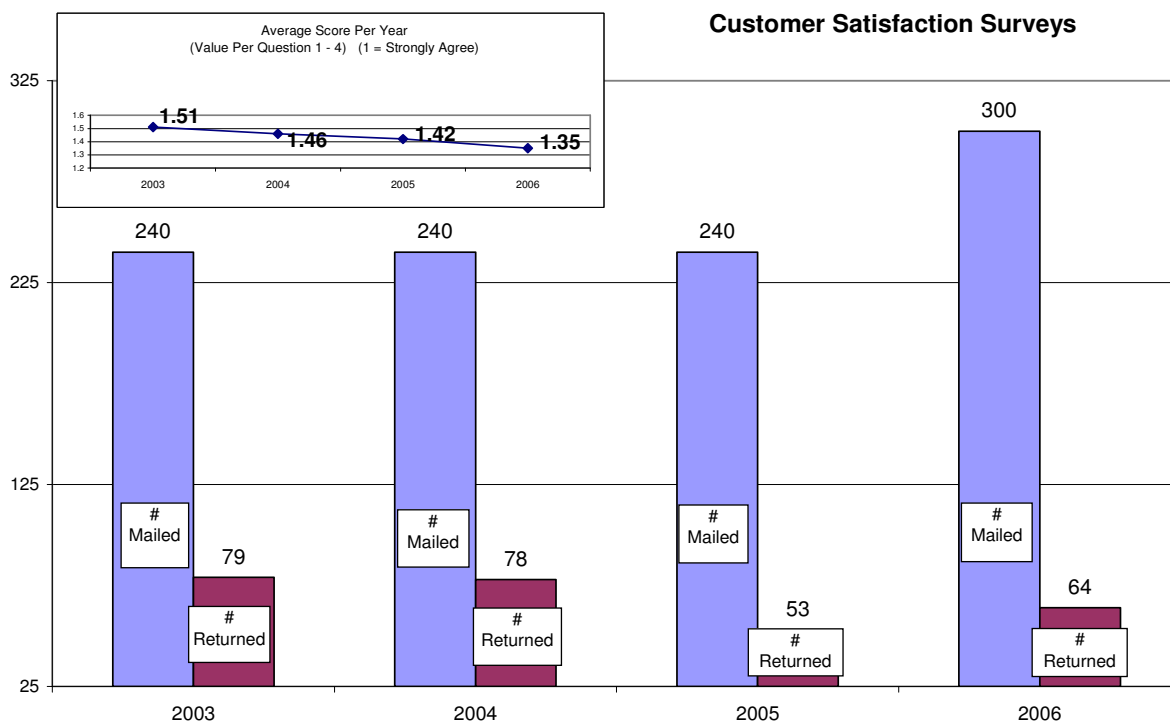
Results of Delinquency Risk Assessment Tool



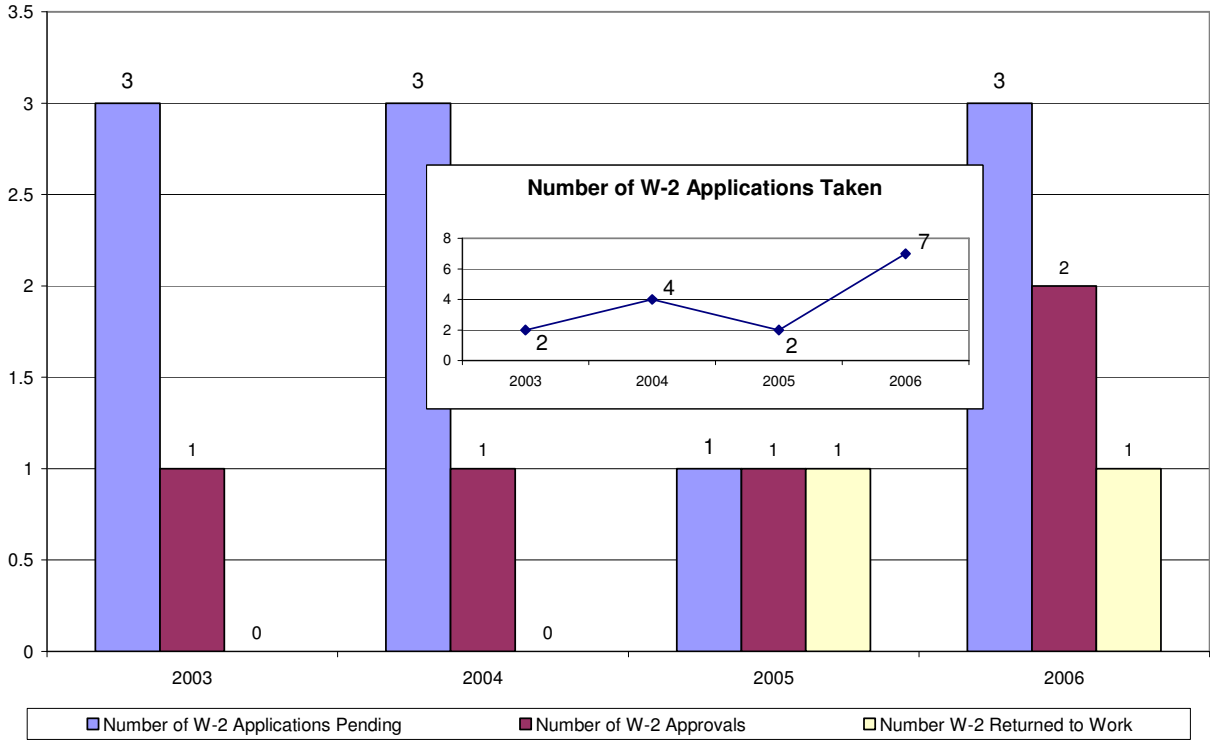
ECONOMIC SUPPORT

The Bayfield County Economic Support Services Section determines eligibility for numerous state, federal and county public assistance programs for Bayfield County residents, excluding most residents of the Red Cliff Reservation. These programs include FoodShare, General Relief, Medicaid, Wisconsin Home Energy Assistance, Wisconsin Shares (a child care subsidy program for working parents) and the Wisconsin Works (W-2) program. To access our success in providing timely and professional service, Customer Satisfaction surveys have been issued semi-annually since 2000. This survey tool collects data regarding the timeliness of returned calls, staff attitudes and the value of program information provided by staff making positive statements about the organization and rating their responses 1-4 (1-Strongly Agree, 2-Agree, 3-Disagree, 4-Strongly Disagree). It is our expectation that tabulated results of the Customer Satisfaction Survey will continue to indicate a high degree of customer satisfaction with our staff and services by scoring no higher than an average of 2.

The Wisconsin Works (W-2) program is first and foremost an employment program. However, a number of W-2 participants each year have multiple barriers to employment. These individuals may never be successful in finding and maintaining employment due to the challenges that they face in their lives. When employment is not a viable option, W-2 recipients may be required to apply for SSI or SSDI so that they are able to secure an ongoing income in spite of being unable to work. The goal is that at least 60% of all applicants for SSI or SSDI will either successfully gain a disability determination or return to work if their disability was temporary.



Number of W-2 Applications Approved, Pending and Returned to Work



Elizabeth Skulan
Director

Jan Karlen
Family Services Manager

Denise Kontny
Financial Manager

Carrie Linder
Aging & Disability Manager

Ann Green
Economic Support Manager

Denise Bailey
Social Worker

Kathryn Franta
Social Worker

Jim Hanson
Social Worker

Karla Hasart
Social Worker

Dianne Heapy
Social Worker

Aimee Hoppenworth
Social Worker

Chris Kobesko
Coordinator

Tom Moran
Social Worker

Barbara Suminski
Bookkeeper

Susan Anderson
Clerk

Pat Bruno
Clerk

Nina Bucher
Clerk

Jane Cook
Clerk

Denise Ruberg
Clerk

Karen Vlasaty
Clerk

Kathy Wolfram
Clerk

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

Neil Hulmer
Economic Support
Specialist

Deena Kacvinsky
Economic Support
Specialist

Rosie Kozeneski
Economic Support
Specialist

Jeanine Spuhler
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>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

Year 2006 began and ended with changes in personnel. During the past year, three long-term employees left our organization to retire and begin a new stage of their life. While this has been a challenge for us, we successfully advocated with county administration to fill the vacated positions and were able to hire talented, energetic new staff. New staff provides us with new ideas and new perspectives which potentially will lead to new opportunities.

Changes in the programs, funding, and focus at a State level continue to make our work fluid and exciting. The property tax freeze, implemented in July of 2005, which limited the County's ability to increase county tax levy to the higher of two percent of new construction or two percent of the previous year's tax levy continued to make budgeting a challenge in 2006. Staff proactively identified and secured new funding sources with a noted preference to spending their time securing sources of funding that provide ongoing allocations for services, rather than one time grant or start up funds.

In the Support Services Section, staff continued to work with the County Clerk's office and successfully implemented a new automated accounting and payroll system. While this system promises to be more effective, its implementation during 2006 still required some duplication of effort and will require some additional experience before we are able to use it to its full capacity as indicated in the Support Services Section portion of this report. In addition, Support staff continued to streamline tools that are used for fiscal monitoring. These tools promote accuracy and with more refinement in the future, will help us to more closely project our financial outcomes.

The Aging & Disability Services Section found that the once monthly meal site established in Benoit was a success. The meal, while only offered monthly, allows a nutritional and social event that is valued by the seniors and it allows the department access and contact with seniors in a remote community that we do not necessarily see otherwise. This change afforded a more diverse population of seniors in Bayfield County the opportunity to participate in the elderly nutrition program and this model will be considered for duplication in the future. In the Aging and Disability Services Section, a continued effort was made to provide outreach to enlist eligible seniors into the Medicare Part D prescription program. Also, in January 2006, a nine county collaborative, including Ashland, Bayfield, Burnett, Douglas, Iron, Price, Rusk, Sawyer, and Washburn Counties and two private partners, Community Health Partnership, Inc. and Group Health Cooperative of Eau Claire and consultants from The Management Group (TMG), Inc. named the Northwest Long-term Care Options (NW LTCO) Consortium received a planning grant to develop a strategy for the implementation of long-term care reform in our region. The agency director, Aging & Disability Services Manager, and a number of front line staff were involved in planning efforts in 2006. A final report regarding the planning effort is due to the State of Wisconsin Department of Health and Family Services (DHFS) in October of 2007.

The Family Services Section struggled in the beginning of 2006 to contain inpatient costs for mental health and consumers of alcohol and other drug abuse services due to a 42% increase in provider rates from the only local hospital, Memorial Medical Center, in Ashland. This increase prompted the department to look for other alternatives to inpatient care and by midyear a contract was entered into with Northland Counseling, who provides a crisis facility in Ashland for some consumers who would otherwise be hospitalized. This additional resource proved to be less invasive to the consumer, as well as less costly to the county, and provides us with another option and alternative for inpatient care for those consumers who do not otherwise need medical care. We received high cost tribal placement dollars in 2006 that assisted us in paying for specific tribal children whose costs exceeded what we historically have paid for Red Cliff out of home placements in the past. Unfortunately, this was one time funding and is not likely to be available in the future, even though the placements are ongoing. Changes in personnel was an issue in Family Services in 2006 and for a period of time the department lacked an alcohol and other drug abuse coordinator, which adversely affected the workload for the balance of the Family Services Section staff. In hiring for this position, it was necessary to change the scope of the services provided to include jail inmate case management as well as services to the chronic abusers of alcohol and other drug abuse in order to successfully preserve the position. We are looking forward to providing this intensive service to a small number of individuals as they transition from jail back into the community and feel that this service is compatible with our agency mission.

The Economic Support Section staff was stable throughout the beginning of the year. An electronic scanner was provided by the state of Wisconsin that allows Economic Support to become a "paperless" system. Documents are scanned into the system and stored on a state server. The scanner arrived in 2006 and staff in Economic Support and Information Systems spent a number of months trying to install the equipment, making it impossible to transfer 100% of the files during the year. We contracted with a retired staff member to help transfer cases to the new state system and should complete this project early in 2007. At the end of the year, Economic Support Supervisor, Ann Green, announced that she would be retiring the first of the year 2007. We were afforded enough lead time to allow us to hire a new manager before the end of the year and provide some cross training, something that has been rare for us in the past. In this instance, we were able to promote from within and a front-line staff person, Jeanine Spuhler, was given the opportunity to take a management position. We look forward to working with Jeanine who is already familiar with the programs and agency in her new capacity. The transition that began in December will be complete in January 2007 and we ended the year recruiting for a new Economic Support Services worker to fill Jeanine's vacated position.

As an organization, Human Services continued to focus on long-term planning. Section and management retreats are now an annual event and continue to be productive in planning for the future and in soliciting staff input. Three of the Management Team trained on Strengths Based Management principles in 2006 and returned to share the information with the rest of the management team. We embraced the philosophy and began to implement a strength based approach with staff throughout the agency. Staff all completed a Gallup survey which identified their

top five strengths and managers are learning how to use this information in assigning tasks, motivating staff, and developing goals that will be included in annual evaluations. Management staff will use strength based management to: work with staff to develop performance goals that are measurable; allow staff to use their strengths to excel: improve employee job satisfaction; and ultimately, to improve services to the residents of Bayfield County.

In 2007, we look forward to a number of new opportunities and challenges. There will be a focus on long-term care reform and in deciding whether or not Bayfield County enters into the "planning to implement stage" of long-term care reform. Aging and Disability Services staff will be directed to aggressively pursue new funding that is expected to be available for Wisconsin residents on waiting lists or in nursing homes. The Family Services Section will be analyzing the effectiveness of the delinquency risk assessment tool; implementing jail case management services; continuing to proactively consider how to better meet the needs locally to those with mental health and/or alcohol and other drug abuse issues; and working closely with staff at the Red Cliff Tribe to improve the coordination of child welfare services. Economic Support Services will complete the scanning project they began in 2006 and will transition all new cases to electronic storage. They will begin to accept applications online and they will purge files to comply with new local retention requirements. Support Services will continue to collaborate with the County Clerk's office to facilitate the full implementation of the New World accounting software and using its automated functions to the fullest extent possible to promote efficiencies and they will develop a process and procedures for the collection and repayment of services.

As a Department of Human Services, we will strive to continue to meet the needs of our community and staff. Managers will continue to focus on and promote the strengths of staff with an eye on promoting job satisfaction and professional excellence. We will spend some time developing a collections/repayment policy to allow for the extension of services, to insure that the financial information that is received is accurate, and to assure that those who can afford to pay for their services do.

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 greatest asset. The dedication that they demonstrate and their commitment to quality allow this department to continue to provide superior services to individuals and families in need in Bayfield County.

