

**Rock County, Wisconsin
Board of Supervisors
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COUNTY BOARD STAFF/FINANCE COMMITTEES

FRIDAY, AUGUST 6, 2010 – 8:30 A.M.

CONFERENCE ROOM N-1/N-2 – FIFTH FLOOR

ROCK COUNTY COURTHOUSE-EAST

Agenda

1. Call to Order & Approval of Agenda
2. Citizen Participation, Communications and Announcements
3. Review and Discussion of Preliminary 2011 Budget Projections and Program Information – Human Services Department
4. Set Future Meeting Dates
5. Adjournment



HUMAN SERVICES DEPARTMENT

PROGRAM LISTING

Pre-Budget Information

2011

CONTENTS

I. Services for Children, Youth & Their Families:

Child Protective Services 1

Juvenile Justice Services 3

II. Economic Support Services:

Economic Support Services 6

III. Mental Health and AODA Services:

Mental Health and AODA Services 8

IV. Long Term Support Services:

Long Term Support Services 12

V. Agency Management, Support and Overhead

Agency Management, Support and Overhead 14

CHILD PROTECTIVE SERVICES

Programs and Services

Total FTE: 72.0

Division Manager (1.0)
 Assessment (28.0)
 Ongoing Services (21.0)
 Kinship Care (1.0)*

Prevention Specialist (1.0)*
 Training (1.0)
 Family Support Services (14.0) *
 Administrative Support (5.0)

** Indicates a non-mandated service*

BUDGET SUMMARY 2010	
Expenses	\$ 10,843,670
Revenues	\$ 1,959,272
Total Tax Levy/BCA	\$ 8,884,398

A. Access

In 2009, Access duties became a part of the three Initial Assessment units. Staff receive incoming reports of possible child abuse or neglect and gather information from the referral source to determine the urgency of the referral. Staff may also contact collateral sources of information (schools, hospitals, clinics, law enforcement, etc), as directed by the CPS unit supervisors. Based on this documentation, Assessment Units may or may not further investigate. Access services are statutorily mandated. During 2009, there were 2,477 reports of child abuse or neglect.

Performed by Assessment

B. Assessment

The CPS Initial Assessment units are responsible for conducting investigations in response to child maltreatment referrals received by the Department. The purpose of child maltreatment investigations is to ensure child safety, assess risk factors in the child's home that may contribute to future maltreatment, and determine the service/support needs of the family.

FTEs	28.0
Supervisors	3.0
Staff	25.0
Families per Worker	32

The Department is mandated to respond to all assigned reports of child maltreatment and initiate a diligent investigation within 24 hours of receiving the report, in accordance with the standards established by the State of WI for conducting child abuse and neglect investigations or unborn child abuse investigations. The investigation must be completed within 60 days according to Chapter 48 (The Children's Code).

C. Ongoing Services

The Ongoing Services Units provides services to families where an investigation has determined that ongoing CPS services are needed. The purpose of the services is to keep children safe and reduce the risk of maltreatment. Intervention is in the least restrictive manner possible and strives for family involvement in decision-making and developing case plans. When out-of-home placement of children is necessary, all efforts are designed to provide continuous safety and permanency for the child.

FTEs	21.0
Supervisors	3.0
Staff	18.0
Families per Worker	15

Chapter 48 mandates that if the County determines that a child or the family is in need of services, that the County offers to provide or arrange for the provisions of services. This can be through alternate living arrangements, in-home provided services, or by referral to other service providers.

CHILD PROTECTIVE SERVICES

D. Prevention Specialist

The Prevention Specialist works primarily with the CPS and Juvenile Justice Divisions to increase the Department's capacity to prevent youth crime, youth substance use, teen pregnancies, truancy, and child maltreatment. The Prevention Specialist works with community service providers to increase community based services, seeking additional resources for services, and increasing the effectiveness of services that do exist. The Prevention Specialist provides a non-mandated service and is funded primarily with State and Federal funds.

FTEs	1.0
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E. Family Supportive Services

In late 2009, The Substitute Care Unit, Family Skills Unit and the Kinship Program were merged in to one unit supervised by one Supervisor.

Substitute Care makes appropriate matches between children requiring an out-of-home placement and care providers within the Rock County community. Overall responsibilities include recruiting, licensing, re-licensing, providing initial and ongoing training, and maintaining foster parents and their families in the substitute care program.

FTEs	5.0
Supervisors	1.0
Staff	4.0
Families per Worker	22

There is one staff person assigned specifically to coordinate placement requests for children requiring a level of care above regular foster care (e.g. Treatment Foster Care, Group Homes and Residential Care). The unit serves both the CPS and Juvenile Justice Divisions.

During 2009 the average daily census for CPS/JJ out-of-home care was:

Foster Homes	95
Treatment Foster Homes	24
Group Homes	04
Residential Treatment Centers	15

Family Skills consists of 8 paraprofessional staff and a Child Protective Services (CPS) Transportation Coordinator.

FTEs	9.0
Staff	9.0
Families per Worker	7

The primary responsibility of the Family Skills Specialists (FSS) is to work intensively with high risk families to assure the child's safety and/or to effect change, which will reduce the risk of maltreatment. This unit works with families who have been referred by a Child Protective Services Case Manager to avoid an out-of-home placement or reintegrate a child home as soon as possible while controlling for safety. Frequency of contact is directed by the case plan, ranging from daily to bi-weekly contact.

The CPS Transportation Coordinator position is responsible for the scheduling and service provision of rides to children and/or caregivers that are receiving services from the division. The total number of miles driven in calendar year 2009 was 65,657 miles. Seven different drivers during the calendar year 2009 put at least 2,717 hours of driving time in to reach the 65,657 miles recorded, and provided 1,429 rides to CPS clients, using 4 different county vehicles.

The Department is mandated per federal and state law to address safety and permanence of children but the manner in which that is done is not mandated; therefore, the programs in the FSSU are not mandated per se.

Kinship Care is a state program that pays \$215.00 a month to caretaker relatives of minor children. The county receives funding that partially offsets approximately ¾ of the cost of 1 social worker who provides kinship care assessments. Kinship Care is a mandated program.

Effective January 1, 2010, Court-Ordered Kinship care relatives who wish to continue to receive payments are now required to go through the foster care licensing process. As a result of this mandate, the Social Worker assigned to Kinship duties has also taken on the responsibilities of licensing relative providers.

JUVENILE JUSTICE SERVICES

Programs and Services

Total FTE: 69.4

Division Manager (1.0)	Detention Unit (32.4)
Program Analyst / MacArthur Foundation Grant (1.0)	Intensive Case Management (5.0)*
Administrative Support Probation (4.0)	Diversion & Youth Development Unit (8.0)*
Administrative Support Detention (1.0)	Electronic Monitoring (1.0)*
Probation Units (16.0)	

* Indicates a non-mandated service

BUDGET SUMMARY 2010	
Expenses	\$ 7,781,305
Revenues	\$ 2,831,630
Total Tax Levy/BCA	\$ 4,949,675

A. Probation Units

Juvenile Probation provides services to the court for juvenile offenders. A continuum of services has been developed within the Division to provide supervision and treatment for juveniles and their families who have been referred to the Juvenile Justice Division. The Division's work is guided by the need to provide for public safety and juvenile accountability by using evidence-based programs and practices to increase skills and competencies needed to maintain a crime-free lifestyle. Staff creates social histories and recommendations for the Court when a petition is filed and develops treatment plans for each child placed on probation. Initial referrals come from local police departments, area schools, and from parents and families. The types of referrals have a broad range with the most common offenses including: runaway, truancy, and crimes such as disorderly conduct, battery, drug possession/distribution, theft and very few more serious crimes such as armed robbery and sexual assault. The costs for juvenile probation include staff costs as well as the cost of out-of-home placements such as foster homes, group homes, residential care centers, and state correctional facilities.

FTEs	16.0
Supervisors	2.0
Staff	14.0
Cases per Worker	25-30

The number of Juvenile probation referrals in 2009 was 2,490.

The Average Daily Census for Juveniles in Out-of-Home Placements in 2009 was:

Foster Homes	3
Group Homes	1
Residential Caring Centers	5
State Corrections	17
Correction Sanctions	0

Chapter § 938.067 of the Wisconsin Statutes mandates the Division to provide court intake services and the staff to carry out the objectives and provisions of that chapter relating to Juvenile Justice Services under § 938.069, which emphasizes treatment as the intervention of choice for children. Treatment must occur in the least restrictive setting possible consistent with public safety.

B. Electronic Monitoring

The Electronic Monitoring Program is an alternative to detention and in 2009 was used both pre and post-adjudication. Juveniles in the program wear an electronic bracelet that allows their whereabouts to be monitored. Electronic Monitoring must be court-ordered at Detention Custody Hearings, Sanction Hearings, or Dispositional Hearings.

FTEs	1.0
Cases per Worker	25

JUVENILE JUSTICE SERVICES

The program currently averages 15-22 juveniles being monitored electronically each day. An unlimited number of ankle bracelets can be obtained. The cost for renting the equipment is \$2.25 per day. The Department is only charged for the equipment in use. The program has 1 full-time electronic monitoring coordinator. Electronic monitoring averaged 14 new cases per month. The inventory of monitoring bracelets includes several GPS bracelets, which were added in 2008 to monitor high risk offenders in the community. The daily rental cost for GPS bracelets is \$7.50.

Operation of an Electronic Monitoring Program is not mandated.

C. Intensive Case Management

The Intensive Case Management Program (ICM) provides several face-to-face contacts per week, as well as monitoring for the most chronic and seriously delinquent offenders in Rock County. Caseloads are limited to 10-12 juveniles per worker. Intensive Supervision works in conjunction as needed with the Electronic Monitoring Program. Intensive Supervision also serves as our aftercare for juveniles returning to the community following correctional placements.

FTEs	5.0
Cases per Worker	10-12

Operation of ICM is not mandated.

D. Kinship Care

Kinship Care is a state program that pays \$215 a month to caretaker relatives of minor children. The county receives funding that partially offsets approximately ¾ of the cost of 1 social worker who provides kinship care assessments.

FTEs	1.0
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Kinship Care is a mandated program.

E. Detention Unit

Rock County Juvenile Detention is a freestanding facility that is responsible for the holding of juveniles in Secure Detention or Shelter Care. Secure Detention is licensed for 35 juveniles and in 2009 ended the year running at just 38% capacity, due in large part to the success of youth diversion programs. Due to low census, 3 detention staff were moved to the diversion programs under the new job title of Community Juvenile Officer where they serve youth who are in skill building programs in lieu of detention stays for minor violations of probation.

FTEs	32.4
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The facility is also licensed to provide Shelter Care up to a capacity of 20. Children may be admitted to Shelter Care for up to 30 days with two extensions of 15 days each. Children are placed in Shelter Care by Juvenile Probation and Child Protective Services staff.

The 2009 secure average daily census was 13.5; the 2009 shelter average daily census was 5.5.

Operation of a Detention Facility and/or a Shelter Facility is not mandated.

F. Diversion and Youth Development Unit

The Diversion and Youth Development programs seek to provide a continuum of services so that youth receive appropriate interventions based on their risk level and service needs. The goal is to use the intervention that is most likely to be effective in stopping criminal behavior. Many of services operate out of community-based sites (i.e. the River of Life United Methodist Church in Beloit and the First Congregational United Church of Christ building in Janesville) and are targeted at reducing the disproportionate number of minority youth in the juvenile justice system—specifically in detention. Two of the primary programs are the Early Intervention Program and the Detention Diversion Program. Both programs utilize Aggression Replacement Training (ART).

FTEs	8.0
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Operation of diversion programs is not mandated.

JUVENILE JUSTICE SERVICES

G. MacArthur Foundation Grant

In October 2007, Rock County became one of only four new jurisdictions nationally to be selected by the John D. and Catherine T. MacArthur Foundation as a Disproportionate Minority Contact (DMC) "Action Network" site. This honor brings funding to support a full time Program Analyst as well as technical assistance to develop further strategic innovations to reduce the overrepresentation of minority youth in the juvenile justice system and to strengthen the Division's results – focused approach. These innovations, including the implementation of a Detention Assessment Instrument, a risk/strength/need tool called the Youth Assessment and Screening Instrument, and a system of graduated responses (sanctions and incentives for behavioral change) will be developed and tested here in Rock County with the goal of expanding them to other jurisdictions in and beyond Wisconsin.

FTEs	1.0
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MacArthur activities are not mandated, except in order to receive the funding each year.

ECONOMIC SUPPORT SERVICES

Organizational Units

Total FTE: 57.0

Division Manager (1.0)
Supervisors (5.0)
Child Care Coordinator (1.0)

Economic Support (44.0)
Administrative Support (6.0)

BUDGET SUMMARY 2010	
Expenses	\$ 6,432,281
Revenues	\$ 5,424,473
Total Tax Levy/BCA	\$ 1,007,808

A. Economic Support Units

Economic Support Programs:

The Economic Support Services (ESS) Division operates the following Economic Assistance Programs:

- Food Stamps
- Medical Assistance (MA-EBD)
- Family Planning Waiver
- MA Burials
- Caretaker Supplement
- BadgerCare Plus
- MA Transportation
- Child Care
- Emergency Assistance

These are entitlement programs for low-income individuals and families who meet the financial and non-financial criteria specific to each program. In general, the programs provide eligible persons with assistance for the medical care, nutrition, and safe child care supports necessary to maintain a healthy family.

Workers in ESS determine eligibility and provide ongoing maintenance for program cases. The Division is also required to maintain a Quality Assurance Plan. Under the plan, supervisors perform monthly case reviews to determine accuracy rates for eligibility determinations. A Fraud Plan is also required. Anti-fraud efforts include Front-End Verification for error-prone cases and investigation and referral to the appropriate authorities when fraud is identified.

The table below shows the average number of monthly cases for various Economic Support Programs.

<u>Program</u>	<u>2009 Average Monthly Cases</u>
Food Stamps	9,196
Medical Assistance	14,664
Badger Care	8,288
Child Care	898

The Economic Assistance programs are mandated and operated under a contract with the State, leaving little room for discretion.

Wisconsin Works (W-2):

Economic Support currently operates the W-2 Program under contract with the State. W-2 provides a wide range of employment services and training to help eligible Rock County residents obtain and keep employment. It provides work experience through community service jobs and other work readiness placements. Program expenditures include administration, several types of benefit payments, child care assistance, and other support services.

FTEs with caseloads	44.0
Cases per Worker:	<u>Current</u>
Supportive Service Planners (SSP):	
Workers	21
CPW	493
Family Financial Employment Planners (Family FEP):	
Workers	7
CPW	459
Nursing Home Workers:	
Workers	4
CPW	525
W-2 Financial Employment Planners (W-2 FEP):	
Workers	5
CPW	47
W-2 Financial Employment Planner/Job Developer:	
Workers	1
CPW	0
FSET Financial Employment Planners:	
Workers	3
CPW	250
Lead Workers:	
Workers	2
CPW	160
Front-end Verification Specialist:	
Workers	1
CPW	250

ECONOMIC SUPPORT SERVICES

There are three levels to the W-2 program which applicants may be placed. The level of placement is determined by ESS Financial Employment planners who meet with each W-2 eligible individual. The meeting involves an informal assessment of several factors, including education, work history, work skills, and other barriers to employment such as medical or mental health issues. A fourth level exists that provides assistance for caretakers of children under 12 weeks old. This level is basically an entitlement piece of this non-entitlement program.

Approximately 22 percent of ESS staff time is W-2 related. The cost of this time in addition to all other W-2 related administration and benefit costs are covered by the W-2 allocation received from the State. Therefore, there is no tax levy in the W-2 program.

The W-2 average monthly caseload for 2009 was 140. Average monthly benefits were \$59,220.

The County is not mandated to operate the W-2 program.

Interim Assistance:

The Interim Assistance program provides cash assistance in meeting the cost of shelter and basic needs to residents of Rock County who are unable to work due to a physical, mental, or developmental disability which is expected to last longer than 90 days. The maximum monthly payment is \$200 per case. Eligibility is subject to criteria, which has been approved by the Rock County Human Services Board. In most instances, the clients are individuals who do not qualify for other Economic Assistance programs.

When someone applies for Interim Assistance the worker insures that the applicant also applies for SSI if they have not already done so. The client then signs a document that allows Social Security to reimburse the County for the IA assistance once SSI is approved. In 2009 SSI collections for Interim Assistance totaled \$41,986.44.

The average Interim Assistance caseload for 2009 was 37.

The Interim Assistance program is not mandated and is operated solely with county funds.

MENTAL HEALTH and AODA SERVICES

Programs and Services

Total FTE: 79.8

Division Manager (1.0)	Community Nursing (4.6)
Supervisors (5.0)	AODA (2.0)
Crisis Intervention (15.2)	Jackson House (Purchased)
Community Support Programs (26.0)	Psychiatry Services (Purchased)
Counseling Centers (7.0)	Detox Services (Purchased)
Court Services (1.0)	Administrative Support (9.0)
Adolescent Service Center (9.0)	

BUDGET SUMMARY 2010	
Expenses	\$ 11,701,134
Revenues	\$ 2,434,405
Total Tax Levy/BCA	\$ 9,266,729

A. Crisis Intervention

Crisis Intervention offers 24-hour emergency assessments and referrals for individuals experiencing mental health and alcohol and other drug related problems. Services are offered both on a walk-in basis and by telephone. Mobile services are also provided in the community. The focus of the Crisis staff is to provide each individual in need of assistance the most appropriate, least restrictive community-based services, decreasing dependence upon inpatient hospital-based care.

FTEs	15.2
Crisis Intervention (plus 3 pool staff)	11.0
Psychiatric Technicians (plus 8 pool staff)	4.2

As a community-based alternative to inpatient psychiatric care, the Department contracts with Tellurian UCAN, Inc for the operation of a twelve-bed crisis stabilization facility, i.e., Jackson House.

Individuals screened by Crisis Staff who require inpatient psychiatric hospitalization are transported to contracted hospitals in Madison or to the Mendota Mental Health Institute or the Winnebago Mental Health Institute. The overall number of crisis contacts in 2009 was 23,645.

Crisis Intervention services are statutorily mandated. The provision of services is regulated by WI Administrative Codes HFS 34, HFS 75 05, and State Statute, Chapter 51.

B. Counseling Centers

Outpatient mental health services are provided to adults at two locations, Janesville and Beloit. Psychiatric care, counseling, and case management services are provided to individuals and families. Services are provided to county residents who lack the financial resources to obtain mental health and AODA services from other sources. Goals are to maintain Rock County residents in the community and to deliver essential services in the least restrictive and least costly manner possible consistent with prevailing standards of care and public safety. A significant percentage of the clients served are, or would be, a danger to self or others if services were not provided. Counseling center staff coordinate and collaborate with staff in other HSD units. The counseling centers are certified under Wisconsin Administrative Code, HFS 61.91.

FTEs	7.0
Therapists	7.0

MENTAL HEALTH and AODA SERVICES

C. Community Support Program

CSP provides comprehensive clinical case management for residents challenged by serious and persistent mental illness.

Using evidence-based practices, CSP works to stabilize and support individuals in the community, promoting maximum independence while enabling and/ or assisting some clients to engage in competitive employment. CSP assertively works to avoid nursing home placements or costly psychiatric hospitalizations through an intensive network of professionally rendered services that are both comprehensive and coordinated. The CSP program has a number of components, that include: clinical case management, symptom management, supportive counseling, psychiatric treatment, and medication supervision and monitoring. Services also include budgeting and representative payeeship, nursing services, medical follow-up, housing services and home ownership, practical assistance, skill training in activities of daily living, nutrition advice and health education, smoking cessation, and groups. CSP also manages COP and COP-W funds for eligible persons with mental illness. The 2008 end-of-year census was 147 at the Janesville CSP and 117 at the Beloit CSP. The combined number was 264 participants.

FTEs	26.0
MS/MA (includes coordinators)	13 0
RN/BA	13 0

CSP services are mandated. Counties have discretion in how these services are delivered.

D. Psychiatry Services

Contracted psychiatric staff provide diagnosis, psychotropic medication, and ongoing care to seriously disordered Rock County residents. The services provided are essential to maintain clients in the community, reduce the need for costly inpatient psychiatric care, and to facilitate crisis management and day-to-day management of residents who could otherwise be a danger to self or others. Approximately 80 percent of outpatient clients are on psychotropic medication. The majority of CSP clients are on psychotropic medication.

Approximately 86 hours per week of psychiatric services are purchased from four part time physicians who are under contract with the Department.
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E. Community Nursing

Staff deliver psychiatric nursing services at both counseling centers. Outpatient nurses assist psychiatrists, consult with non-medical staff, arrange for and oversee maintaining and dispensing a large inventory of free sample and "program" medications. Nursing staff ensure that medications are available to residents who would not otherwise have access to essential psychotropic medication. Staff visit and assist residents in the community, monitor health concerns of outpatient clients, and provide direct services to clients.

FTEs	4.6
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MENTAL HEALTH and AODA SERVICES

F. Family Crisis and In Home Services

There are three programs designed to keep children and families together. These units are the Family Crisis Unit (FCU), the Children's Community Support Network Unit (CCSN), and Children's Long Term Support Waiver (CLTS).

Family Crisis Unit

The Family Crisis Unit provides short-term crisis stabilization services to youth and/or youth caregivers who are experiencing or are at risk of experiencing a mental health crisis. Services focus on controlling the safety of all individuals in the home and linking the individual and family to appropriate services to address ongoing mental health issues. Goals are to prevent out of home placement, maintain Rock County residents in the community, and to deliver essential services in the least restrictive and least costly manner possible consistent with prevailing standards of care and public safety. The unit is certified Wisconsin Administrative Code HFS 34.

FTEs	8.0
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Children's Long Term Support Waiver (CLTS)

The Children's Long-Term Support (CLTS) Waivers were submitted to the federal Centers for Medicare and Medicaid Services (CMS) for review under the Medicaid rules that permit states to flexibly use Medicaid funds for community supports and services. These waivers are called home and community-based service (HCBS) waivers. The waivers give the state the flexibility to develop and implement creative alternatives to placing Medicaid-eligible individuals in hospitals, nursing facilities or intermediate care facilities for persons with mental retardation. The HCBS waiver program recognizes that many individuals at risk of being placed in these facilities can be cared for in their homes and communities, preserving their independence and ties to family and friends at a cost no higher than that of institutional care. Human Services began these waiver services in November 2008 and are currently serving children in the mental health and physical disabilities target groups.

Children's Community Support Network (CCSN)

The mission of the program is to assist the youth and the family to be successful and safe in their home, school, and community through a seamless and coordinated delivery of services. This is accomplished by using a family-centered, strength-based, team approach with the families and collateral agencies, with the goal to partner with families for 1 to 12 months. The clients served through the program are severe acting out youth between the ages of 5 and 17. These youth have a primary mental health diagnosis, which has been present for a year or more, is severe in degree and is expected to persist. Maladjustment must exhibit itself in at least two of three areas of a child's life, these being the home, school, and/or community.

FTEs	1.0
CCSN	1 0

G. Jackson House Crisis Stabilization Services

The Department contracts with Tellurian UCAN, Inc. to provide short-term crisis stabilization services at the Jackson House. Services are provided to adult clients (age 18 and older) who are experiencing a crisis and need 24 hour staff supervision and support in a Class A ambulatory Community Based Residential Facility (CBRF). Clients remain there until their presenting crisis has been resolved or alleviated, which generally ranges from one to 14 days. All admissions require screening and approval by Crisis Intervention staff. Clients include: a) individuals who are registered clients of the outpatient clinics or Community Support Program; b) individuals who are not currently open in the County's outpatient mental health system, but will subsequently be referred there; and c) some Chapter 51.15 detained residents.

This service is offered as a community based alternative to inpatient psychiatric hospitalization or utilized as a "step down" from inpatient placements in accordance with the Crisis Stabilization provisions of HFS 34.22(4). The facility is licensed under Wisconsin CBRF regulations, HFS 83.

MENTAL HEALTH and AODA SERVICES

H. AODA Assessment and Referral Services

Staff provide assessment and referral of Rock County residents with AODA abuse or dependence problems. Clients are seen through the Intoxicated Driver Program (IDP) or at the Counseling Centers. Referrals for services are made to contracted AODA providers. Revenue is obtained from fee-for-service, Intoxicated Driver surcharges, and State and Federal grants. No County tax levy is involved. AODA treatment services are funded to the limit of available funds (waitlist controlled).

FTEs	2.0
Outpatient Assessor	1.0
IDP	1.0

The County is mandated to provide AODA services up to the limit of available funds.

I. Detox Services and Detox Nursing Services

The Department sub-contracts with Dane County Human Services to provide medically monitored detoxification services in a facility operated by Tellurian UCAN, Inc. to Rock County residents. Tellurian manages the Detox Unit. Individuals are screened and admissions are arranged by the crisis unit staff. Transportation to Madison is provided by contracted security. The majority of admissions to the Detox Unit are involuntary under Chapter 51.45. The service is designed and operated in accordance with the provisions of HFS 75.07 for medically monitored detoxification.

Detox service is statutorily mandated.

J. Court Services

Court Services provide assistance, support, and guidance to Rock County legal, clinical, and administrative staff on certain matters involving State and Federal law. An important function of this service is to advise the Department Director regarding the discharge of clients under police detention (51.15) prior to their court hearing. This unit coordinates all court hearings and monitors all involuntary commitments in Rock County, both for civil commitments and for protective placements.

FTEs	1.0
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Court Services are statutorily mandated.

LONG TERM SUPPORT

Organizational Units

Total FTE: 26.0

Division Manager (1.0)	RNs (2.0)
Long Term Support Units (22.0)	Administrative Support (1.0)

BUDGET SUMMARY 2010	
Expenses	\$ 10,453,294
Revenues	\$ 10,124,661
Total Tax Levy/BCA	\$ 328,633

BCA is allocated to offset costs in other program areas

A. Long Term Support Units

Long Term Support (LTS) provides assessment, case plans, and ongoing case management for eligible individuals. The primary target groups who receive services through Long Term Support are Elderly (age 65 and older), and Physically or Sensory Disabled adults (ages 18 to 64). In addition, one position is designated to recruit, certify, and recertify adult family homes for clients of the Human Services Department and the Developmental Disability Board. LTS is also the County's designated Adult/Elder Abuse investigative agency. Services are delivered through the use of County, State, and Federal funding sources to assist eligible residents to maintain independence in the community. Funding sources include Community Options, Medical Assistance Waiver, Alzheimer Family and Caregiver Support Program, GM/ UAW, and limited Basic County Allocation/ County tax levy. Each funding source has eligibility criteria to determine whether an individual is financially and functionally eligible for services.

FTEs	22
COP/Waivers/BCA	17
WAIT reviewer	1
AFCSP	1
AFH Coordinator	1
Intake worker	1
GM/UAW	1

- In the Medical Assistance Waiver Programs, we served 537 individuals in 2009. There are currently 372 open cases, 22 applications pending approval, and 79 individuals on the waiting list.
 - The Community Options Program-Waiver (COP-W) is a Medical Assistance Waiver program using State GPR and local match used to draw down Federal Revenues. There are unlimited slots as long as you have State or local match.
 - The Community Integration Program (CIP-II) is a Medical Assistance Waiver program using State GPR to draw down Federal Revenues. There are a limited number of slots.
 - The Community Relocation Initiative (CRI) funding is CIP-II dollars allocated specifically for those people who reside in an institution and could move into a community based setting with additional help. This funding is limited and is based on first-come-first-served.
 - The Nursing Home Diversion Program is also CIP-II dollars allocated specifically for those people who are currently living in the community, but are at imminent risk of moving into an institution. Each year since 2006, the State has released 150 slots to be shared across the entire state.
- The Alzheimer Family and Caregiver Support Program (AFCSP) is funded with 100% State Revenues. In 2009 the local annual cap was \$2,000 per person. We served 32 individuals in 2009, year to date 2010 we have served 28 individuals with 17 on the waiting list.
- Basic County Allocation (BCA) and Tax Levy designates services that are eligible for limited BCA and interchangeable with tax levy. We served 93 individuals in 2009, year to date 2010 we have served 41 with 46 on the waiting list.
- GM/UAW Long Term Care Program served 22 people in 2009. Funding for this program discontinued in July 2009.
- The Community Options Program (COP) is funded with 100% State GPR. In 2009 we served 186 individuals. YTD we have served 131 cases and 51 individuals are on the waiting list.
 - COP Assessments (354 in 2009)
 - COP Plans (258 in 2009)
- Case Management is provided to all open cases.
- There were 26 Adult At Risk Investigations completed in 2009.

LONG TERM SUPPORT

- There were 112 Elder Abuse Investigations completed in 2009.
- There were 83 Adult Family Homes with 145 beds
- Contracted Services:
 - 21 Supportive Home Care Providers
 - 19 CBRF Providers

The Long Term Support program is mandated under state law. Specifically, the County is directed by § 46.031 to provide or purchase services pursuant to § 46.033(3), 46.21, and 49.51. COP is mandated under § 46.27(8). Adult Protective Services are mandated under Chapters 46, 54 and 55.

AGENCY MANAGEMENT, SUPPORT AND OVERHEAD

Programs and Services

Total FTE: 37.8

Director (1.0)	RQM Special Services Unit (3.0)
Deputy Director (1.0)	RQM Support Services Unit (1.0)
Accounting (12.0)	RQM Clerical Services Unit (1.0)
Program Analysis (2.0)	RQM Medical Records (10.0)
Job Center (2.4)	Executive Secretary (1.0)
Administrative Services (3.4)	

BUDGET SUMMARY 2010	
Expenses	\$ 295,240
Revenues	\$ 8,318,218
Total Tax Levy/BCA	\$ (8,022,978)

A. Administrative Services

FTEs	3.4
------	------------

The Administrative Services Division helps ensure the Department's fiscal and purchasing objectives are being met through coordination and oversight of the Department's activities in the areas of budgeting, contracts, and grants. More specifically, the creation of the Department's annual budget, a months-long, intensive process is coordinated, and overseen by Administrative Services from inception to finished product. Throughout the year, the status of all budgeted accounts are tracked and monitored by the division, with appropriate adjustments made for new or changing funding and cost patterns. The Department's contracting functions are handled entirely in-house by Administrative Services, working with both internal and external stakeholders to formalize the Department's contractual relationships. Monitoring of grants and governmental contracts and weaving such into the Departmental budget is performed by the division, as are major purchasing activities such as originating RFPs for needed services.

B. Program Analysis

FTEs	2.0
------	------------

Two Program Analysts provide specified budgeting, contract, grant, and performance monitoring services to the Director and the Management Team. They provide grant management services as well as preparing analyses of new proposals and proposed changes to existing programs. They work with Department management and staff to develop clearly defined program outcomes as well as develop monitoring tools to measure against those outcomes.

C. Accounting

The key objectives of the Accounting unit is to provide accurate and timely financial data in conformity with GAAP, WDHFS Allowable Cost Policy, and Federal, State, and County accounting policies; to assist division management in preparing, evaluating, and monitoring the annual budget programs and projects that have a financial impact on the Department and the County; to maximize revenues and minimize expenses; and to establish internal controls, systems, and written procedures for all accounting activities and reports. The Accounting unit collects the Department's past due accounts receivable by using a series of collection letters and the State Tax Intercept Program.

In addition, the Accounting Unit is responsible for coordinating facility issues with landlords of Department occupied facilities and with Rock County General Services. This includes facility management of the Job Center. The Job Center provides "ONE STOP SHOPPING" for job seekers, employers, and individuals in need of supportive services. The Accounting Unit facilitates certain cost sharing and administrative activities of the Job Center partner agencies, including reception coverage, mailroom and purchasing.

Although administrative service functions are mandated, the level of service required to carry out these functions is not.

AGENCY MANAGEMENT, SUPPORT AND OVERHEAD

D. Records and Quality Management (RQM) Division

The RQM Division provides information management, record management, quality management, and administrative support services to every HSD program, including Administration and the other support divisions. Its primary functions are: to collect, maintain and retrieve records and information to assist in the provision of direct client service; to provide proof of work performed for reimbursement and external monitoring; and to document the quality and level of services rendered for external monitoring, internal program review, grants, and planning. A Division priority is to assure the collection and reporting of complete, accurate, consistent, and timely information in major applications and smaller data bases. Working with the Child Protective Services (CPS), Juvenile Justice Services (JJS), and Accounting Divisions to establish consistent data entry standards and to retrieve needed information from the Wisconsin State Automated Child Welfare Information System (WiSACWIS) is an ongoing, major project that involves RQM Division.

The Division is responsible for safeguarding records and releasing client information as allowed by state and federal laws, county policy, and professional practice standards. The laws and regulations including the federal Health Information Portability and Accountability Act of 1996 (HIPAA) are monitored for changes and policies and procedures are revised as necessary. There are also numerous laws and regulations that govern record content, which guide RQM record analysis activities to monitor compliance with regulations related to records and documentation standards. All Department staff must be oriented and provided ongoing training regarding the Department and County policy and procedures that exist to comply with these requirements.

While documentation, record-keeping and quality management are mandated under state and federal Medicaid Rules, Wisconsin Statutes Chapters 46, 48, 51, 938 and/ or Administrative Code (HFS 34, 59, 61, 62, 63, 75, 92, 132; DOC 346) and other laws, the level of service is not clearly specified but certain functions are required. By assuming responsibility for many administrative functions, the RQM Division frees time for the program staff to provide more direct client services.

Data and Quality Management

The Division Manager directly supervises two Application Support Specialists in addition to the unit supervisors. Data management covers the major information collection applications and sets up databases for capturing other client service information used to produce statistical reports and client service listings for program and department managers. The RQM Division Manger covers quality management activities and coordinates the Department's certified program applications and surveys and other related activities.

FTEs	3.0
<i>(Includes Division Manager)</i>	

Support Services Unit (SSU)

The SSU serves the Child Protective Services (CPS) and Juvenile Justice Services (JJS) divisions in the areas of records management, information management and general administrative support. The staff in this unit are primary RQM division users of the federally mandated WiSACWIS application. They also work in MedSys and other smaller data bases. Six employees are assigned to JJS and three to CPS.

FTEs	1.0
<i>(9 Administrative Support staff are budgeted directly to Service Divisions)</i>	

Clerical Services Unit (CSU)

The CSU provides a wide range of administrative support services to the mental health and AODA outpatient clinics (Adolescent Services Center-ASC, Beloit Counseling Center-BCC, Intoxicated Driver Program-IDP, and Janesville Counseling Center-JCC), the Beloit and Janesville Community Support Programs (CSP), Crisis Intervention Services (including Family Crisis Service), LTS, and PATH homeless services.

FTEs	1.0
<i>(10 Administrative Support staff are budgeted directly to Service Divisions)</i>	

Services include office management, record management, data entry, and clerical and administrative support. Employees are assigned to each of the clinics and program areas.

AGENCY MANAGEMENT, SUPPORT AND OVERHEAD

Medical Records (MRD)

The MRD serves as an information and resource center for the HSD mental health and AODA treatment programs (ASC, BCC, IDP, JCC, Beloit and Janesville CSP, and Crisis Intervention), Juvenile Justice Services, CPS and the Rock Haven Nursing Home. In addition to records and information management, the staff provide a wide range of administrative, technical, clerical, and secretarial support services including state and federally-mandated information systems. Responsibility for handling the main Human Services telephone line and reception area was transferred to the MRD in 2006.

Medical Record Department costs are shared with the nursing home.

FTEs	10.0
<i>(2 Administrative Support staff are budgeted directly to Service Divisions)</i>	

2009 ANNUAL REPORT

Rock County Human Services Department

Charmian Klyve, Director

Human Services Board

Brian Knudson, Chair

Sally Jean Weaver-Landers, Vice Chair

Jennifer Bishop

Marshall Bown (Jan – May)

Terry Thomas (Jun – Dec)

William Grahn

Susan Masterson

Minnie Murry

Phillip Owens

Marvin Wopat



Table of Contents
2009 Annual Report
Rock County Human Services Department

Division Chart	1
A Message from the Director	2
Child Protective Services	3
Juvenile Justice Services	4
Economic Support	5
Mental Health and AODA Services / Community Support Program	6-7
Long Term Support Services	8
Job Center	9
List of Acronyms Used in Report	10

ROCK COUNTY HUMAN SERVICES DEPARTMENT

Charmian Klyve, Director

Jason Witt, Deputy Director

Child Protective Services

Sandy Brown, Manager



Juvenile Justice Services

Jason Witt, Acting Manager



Economic Support

Cindy Sutton, Manager



Mental Health and AODA Services

Charmian Klyve, Acting Manager



Long Term Support Services

Jennifer Thompson, Manager



Administrative Services

Mike Jones, Manager



Records and Quality Management

Jody Farmer, Manager

A Message from the Director

The latter part of 2008 and into calendar year 2009 brought significant economic woes to Rock County. The closure of the General Motors plant and other auto related operations caused unemployment to rise along with the demand for Human Services.

Economic support caseloads rose dramatically. Crisis calls and requests for mental health services increased while Federal and State funding for all services decreased. In order to provide a base level of mandated services, tax levy was pushed to fill in the gaps.

On the positive side, the expansion of our Jackson House late in 2008, from eight to 12 beds, has resulted in better outcomes for clients and management of our high cost State Institute placements. Jackson House acts both as a diversion from high cost State Institute placements, as well as, a step down from the State Institutes. This community based alternative has been a significant and positive asset for our clients in need of short term stabilization.

Calendar year 2009 was also a year to re-evaluate the delivery of our juvenile justice services. A study was conducted leading to recommendations for major changes to our Juvenile Justice operation in a number of areas. With the assistance of grant funding from McArthur and other grants from the Office of Justice Assistance, the recommendations are being implemented, however, the process may take some time to implement all the recommendations outlined. However, the Human Services Board has committed to stay the course to accomplish the goals set forth in the report.

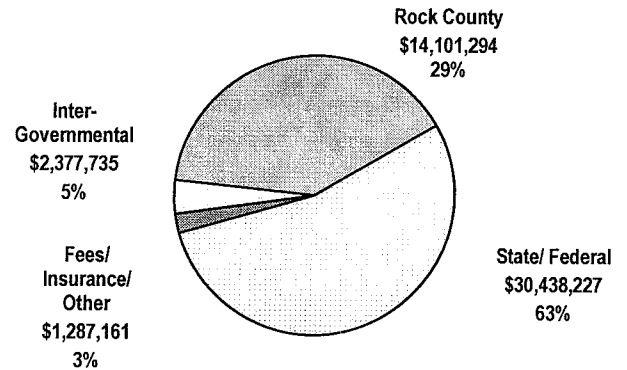
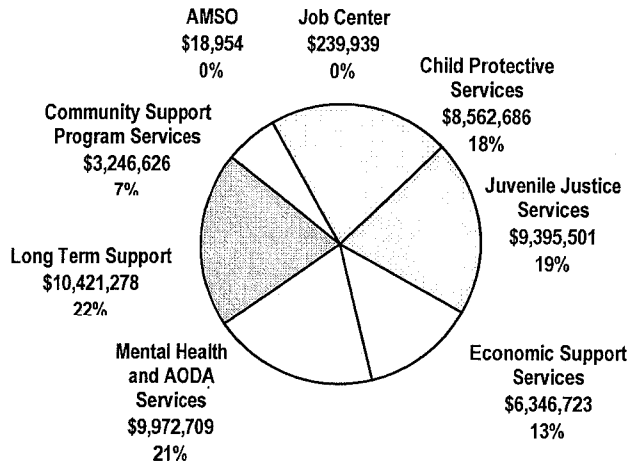
The Department continues to focus on quality services despite limited resources. We are serving more needy clients with multiple problems and barriers. Meeting the needs of these multi-problem clients and families will continue to be an ongoing challenge.

Charmian J. Klyve, Director

Distribution of Funds

Total Funds \$48,204,416

Source of Funds



Schedule of 2009 Expenditures, Revenues, and County Share

Program Area	FTE Positions	Personnel Costs	Allocated Costs	Operating Costs	Purchased/ Client	Total Costs	Revenues	Allocated Revenue	Total Revenues	Total County Share
Agency Management, Support, and Overhead	37.40	2,345,283	(3,441,645)	1,096,362	18,954	\$18,954	8,418,124	(8,399,170)	18,954	0
Child Protective Services	59.00	3,718,636	674,631	877,973	3,291,446	\$8,562,686	1,026,973	2,913,507	3,940,480	4,622,206
Juvenile Justice Services	69.40	4,669,213	793,549	745,295	3,187,444	\$9,395,501	5,395,446	1,546,528	6,941,974	2,453,528
Economic Support	54.00	3,193,653	979,048	276,378	1,897,643	\$6,346,723	5,570,503	0	5,570,503	776,220
Mental Health and AODA Services	63.60	4,789,180	727,229	628,416	3,827,883	\$9,972,709	2,196,109	3,006,640	5,202,749	4,769,959
Long Term Support	27.00	1,963,655	404,539	192,501	7,860,584	\$10,421,278	10,022,867	154,036	10,176,903	244,375
Community Support Program Services	27.60	2,198,720	315,590	476,514	255,802	\$3,246,626	1,233,162	778,459	2,011,621	1,235,006
Job Center	2.40	122,742	(452,940)	482,855	87,282	\$239,939	239,939	0	239,939	0
TOTAL	340.40	\$23,001,083	\$0	\$4,776,295	\$20,427,038	\$48,204,416	\$34,103,123	(\$0)	\$34,103,123	\$14,101,294

Child Protective Services

It is the responsibility of the Child Protective Services (CPS) Division to receive and assess reports of alleged maltreatment through the Access and Assessment units. Where a need for services is identified, families are served through the Ongoing units. The Family Supportive Services unit works with the Assessment and the Ongoing units to locate placements for children when, due to safety concerns, continued placement with the parents is not possible. The unit also included par-professionals that assists parents to improve their parenting skills in providing for the safety of children in their parental home. The Rock County Prevention Specialist works in partnership with communities throughout Rock County to research and provide resources for families in need.

In 2009, a third Ongoing Supervisor was hired. This allowed the CPS Division to go from a 9-1 worker to supervisor ratio in the Ongoing units to a 6-1 worker to supervisor ratio. This provided an increase in the one-on-one consultation time between worker and supervisor.

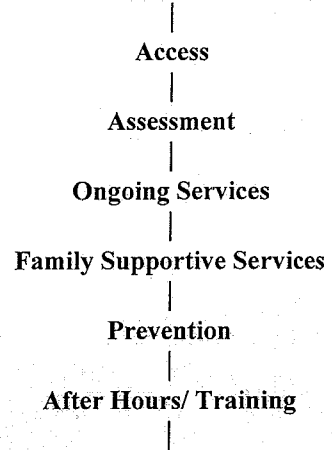
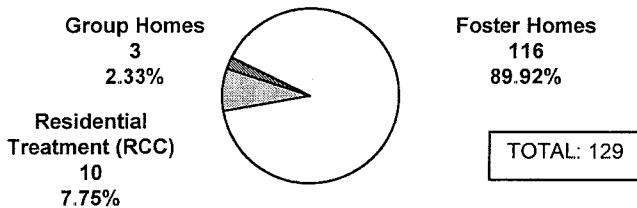
The Family Supportive Services unit was created in 2009 by merging the Substitute Care and the Family Skills units together. By doing this, the CPS Resource Services were placed under one supervisor. A supervisor position was consequently deleted from the 2010 budget.

A second QSR (Quality Service Review) was conducted by the state in 2009 for Rock County CPS families. Twelve CPS families were reviewed and CPS received a 92% rating on their case practice. This rating had placed Rock County at the top of all counties who had undergone a review. The review provided recommendations for the division to follow and planning for training began in late 2009 to be completed by the end of 2010.

The Division continues its involvement in the following joint community programs:

- Interagency Attendance Committee (Janesville)
- Community Response Program
- Safe Schools
- CASA

2009 Average Daily Census Substitute Care/ Child Protective Services



Child Protective Services	FTEs
Access and Assessment	27.0
Ongoing Services	21.0
Resource Services	11.0
Total FTE's	59.0

Victims by Community			
Community	Total	Assessed	Percent of Total
No Data	157	101	6%
Beloit	823	603	32%
Clinton	23	19	1%
Edgerton	80	60	3%
Evansville	84	69	4%
Janesville	1034	804	43%
Milton	76	52	3%
Orfordville	25	20	1%
Whitewater	24	17	1%
Other Rock Co	70	52	3%
Other WI	74	41	2%
Other States	23	22	1%
Total Victims	2493	1860	100%

Schedule of 2009 Expenditures, Revenues, and BCA/Tax

Child Protective Service Program Area	Provided Services	Purchased/ Client Costs	Total Costs	Total Revenues	Total BCA/Tax
Child Protective Services	5,062,138	64,259	5,126,397	21,331	5,105,066
Independent Living Program	23,370	5,612	28,982	28,982	0
CPS Substitute Care	0	2,910,302	2,910,302	475,393	2,434,909
Brighter Futures	135,611	222,047	357,658	357,658	0
IV-E Legal	0	0	0	0	0
Children and Family Incentive	50,121	89,226	139,347	143,609	(4,262)
Total	\$5,271,240	\$3,291,446	\$8,562,686	\$1,026,973	\$7,535,713

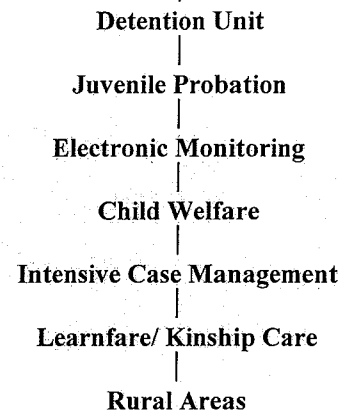
Juvenile Justice Services

JASON WITT, ACTING MANAGER

The JJS Division faced significant challenges in 2009. Following the departure of the Division Manager, an independent evaluation of the JJS Division by the Wisconsin Council on Children and Families (WCCF) commenced. The evaluation was critical of the approach management had taken in implementing probation practice changes and made several recommendations for bringing services provided by the JJS Division more in line with national best practice standards. While the public and in-depth examination of the JJS Division was at times uncomfortable, it also provided an important roadmap for change. The Human Services Board strongly committed to support the Division in following-up on the evaluation's recommendations.

Despite management changes and the ongoing evaluation, the skilled and dedicated division staff continued the important work of serving youth. Progress was also made on a key initiative. In 2008, the Division purchased the Youth Assessment and Screening Instrument (YASI) for probation officers to use in assessing youth and developing case plans. 2009 saw the implementation of the assessment component of YASI. By mid-year, every youth coming onto probation was receiving a YASI-based assessment of their strengths and needs. The assessment results assist Probation Officers in better targeting interventions to the underlying factors driving criminal behavior, which are unique to each individual youth. When used in developing and following a case plan (which is a component of the YASI scheduled to be implemented in 2010), the assessments are a proven method of increasing the effectiveness of probation services.

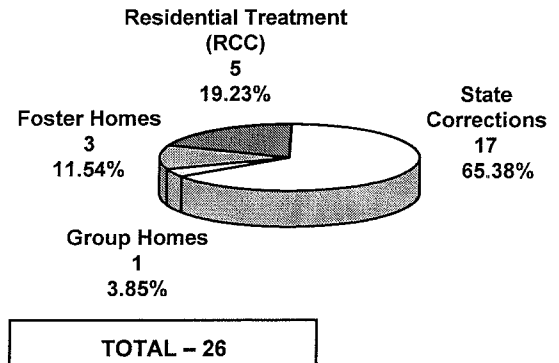
As 2009 drew to a close, the JJS Division was anxious to move on and get to the important work of following-up on the evaluation's recommendations. 2010 should be watershed year for the JJS Division, with many positive reforms in store.



Juvenile Justice Services	FTEs
Juvenile Detention Center	37.4
Juvenile Probation	32.0
Total FTEs	69.4

2009 Average Daily Census Substitute Care/ Juvenile Justice Services

2009 Juvenile Probation Referrals				2,352
Juvenile Detention Center	Annual Census Days	Average Daily Census	Occupancy Rate	Average Length of Stay
Shelter Side	1,936	5.3	26.6%	4.5
Secure Side	4,829	13.3	37.9%	7.3



Schedule of 2009 Expenditures, Revenues, and BCA/Tax

Juvenile Justice Service Program Area	Provided Services	Purchased/ Client Costs	Total Costs	Total Revenues	Total BCA/Tax
Juvenile Justice Services	65,124	51,346	116,470	116,470	0
Independent Living Program	0	0	0	0	0
Youth Aids	2,477,544	0	2,477,544	2,127,322	350,222
JAIBG	15,151	0	15,151	13,646	1,505
Detention Diversion & Treatment Initiative	82,844	864	83,708	44,118	39,590
Youth Aids Substitute Care	0	754,637	754,637	92,303	662,334
State Corrections*	0	1,626,556	1,626,556	1,626,556	0
Kinship Care	58,098	676,543	734,641	734,641	0
Community Intervention	122,080	0	122,080	122,080	0
AODA Youth Assessment & Treatment	0	20,406	20,406	20,407	(1)
Integrated Services SED	96,000	0	96,000	80,000	16,000
Disproportionate Minority Contact	178,994	40,042	219,036	219,037	0
Mental Health Block Grant	73,312	0	73,312	73,312	0
Juvenile Detention Center	3,038,910	17,050	3,055,960	125,555	2,930,405
Total	\$6,208,057	\$3,187,444	\$9,395,501	\$5,395,446	\$4,000,055

* Not part of County Adopted Budget

Economic Support

There were no new Economic Support programs to implement in 2009 however, there were numerous policy changes to existing programs and process changes in the CARES Worker Web computer system. These changes resulted in many training hours for ES staff. The ES caseload continued to grow due to the economic situation. The most significant increases were to the FoodShare program, which increased by 24% from 2008 and BadgerCare Plus increased by 19%. As more business downsizing and layoffs continued to plague our community, we began seeing customers that had never been on public assistance before. ES Staff did their best to assure these customers that these programs were made available to assist during economic hardships to help individuals and families until their situation improved. In spite of the extremely high caseloads, ES staff were able to maintain a 100% FoodShare payment accuracy rate.

In August, the State requested assistance from counties to help process their backlog of BadgerCare+ Core Plan applications. The State offered to pay counties for this assistance. Several ES staff volunteered to assist with this project even though their own caseloads were excessively high. The project lasted from August through mid December. As a result of their efforts, this brought additional funding into Rock County of approximately \$13,700.

Economic Support met Right of First Selection for the 2010-2011 Wisconsin Works Program (W2). A good portion of the summer of 2009 was spent writing a W2 plan for the new contract. In September, Rock County was again awarded this contract. At that point intensive planning took place for the implementation of this new contract to begin in January.

CINDY SUTTON, MANAGER

Economic Support Training

Economic Support – Unit B

Economic Support – Unit C

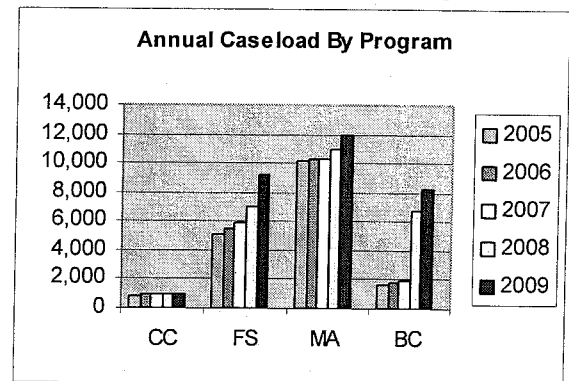
Economic Support – Unit D

Economic Support – Unit E

Economic Support Services	FTEs
Economic Support	43.7
Wisconsin Works	10.3
Total FTEs	54

Households Served by Energy Assistance in 2009	6,501
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Annual Caseload By Program



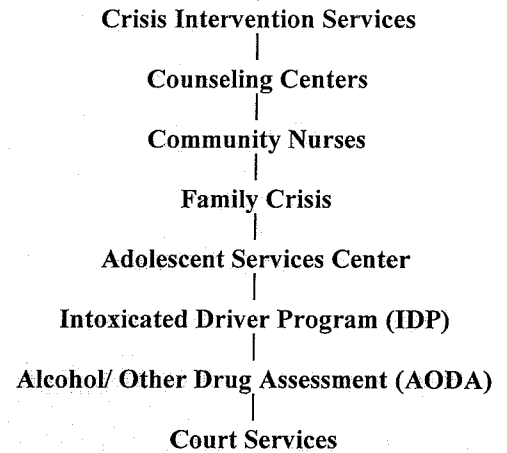
Program	2009 Average Monthly Cases
Food Stamps	9,196
Medical Assistance	11,925
Badger Care	8,288
Kinship Care	266
Interim Assistance	37
Wisconsin Works	140
Childcare	898
Unduplicated Total	15,527

Schedule of 2009 Expenditures, Revenues, and BCA/Tax

Economic Support Program Area	Provided Services	Purchased/Client Costs	Total Costs	Total Revenues	Total BCA/Tax
Economic Support Services	3,296,906	46,841	3,343,747	2,643,281	700,466
Program Integrity	17,506	(0)	17,506	17,506	0
Childcare Administration	338,353	0	338,353	338,353	0
Low Income Home Energy Assistance	(0)	368,862	368,862	368,862	0
TANF Related	(0)	529,957	529,957	540,091	(10,134)
Interim Assistance	(0)	111,707	111,707	3,871	107,836
Badger Care Plus	354	3,484	3,839	3,839	0
Contracted Childcare	0	107,002	107,002	107,002	0
Wisconsin Works	795,960	19,149	815,109	837,057	(21,948)
Wisconsin Works - Benefits	0	710,641	710,641	710,641	0
Total	\$4,449,079	\$1,897,643	\$6,346,723	\$5,570,503	\$776,220

Mental Health and AODA Services

CHARMIAN KLYVE, ACTING MANAGER



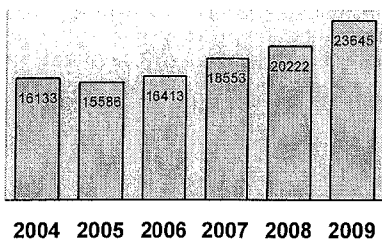
During 2009, the expansion of the crisis stabilization facility, Jackson House, from an eight to a twelve-bed capacity in a new location provided favorable programmatic results. The usage of emergency mental health detentions in State institutions decreased as a result of the expansion.

The continued increase in the homeless mentally ill continues to challenge our system. Working in partnership with the State, the PATH grant has assisted us in identifying and responding to the specific needs of this unique client population.

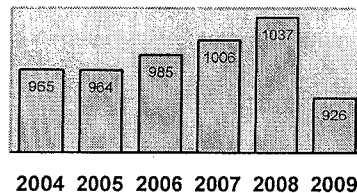
With limited resources, the mission and scope of the Division has been to serve Rock County residents who don't otherwise have access to essential services. Services in the Division are designed to reduce inpatient care, out-of-home placements, danger to self or others, etc. Staff have been responsive to these challenges. There has also been a concerted effort to concurrently treat those who have both mental health and chemical abuse/dependency problems.

Outpatient Services	FTEs
Crisis Intervention	17.2
Counseling Centers	14.0
Community Nurses	8.0
Family Crisis	9.4
Adolescent Services Center	2.0
AODA/IDP	2.0
Court Services	7.0
Support Staff	4.0
Total FTEs	63.6

Crisis Contacts



Intoxicated Driver Assessments



2009 Outpatient Services Clients Served

Admissions	666
Discharges	587
Clients Served	1323
Inpatient Psych Hospitalizations	437
Detox Admissions	451
Jackson House Admissions	267

Schedule of 2009 Expenditures, Revenues, and BCA/Tax

Mental Health and AODA Services Program Area	Provided Services	Purchased/ Client Costs	Total Costs	Total Revenues	Total BCA/Tax
Outpatient Services	3,914,779	1,871	3,916,650	468,252	3,448,398
Children's Long Term Support	28,225	38,590	66,815	65,299	1,516
Intravenous Drug Grant	83,940	101,971	185,911	185,911	0
SBIRT	0	11,230	11,230	9,489	1,741
AODA Inner City Services	2,500	47,500	50,000	50,000	0
Treatment Alternative Program	16,128	299,535	315,663	315,663	0
AODA Block Grant	99,325	177,799	277,124	277,124	0
Intoxicated Driver Program (IDP)	275,013	155,786	430,799	430,799	0
Crisis	1,745,271	2,777,985	4,523,256	328,214	4,195,042
SOAR	23,443	854	24,297	18,789	5,508
Detox Services	(43,798)	214,762	170,964	46,569	124,395
Total	\$6,144,826	\$3,827,883	\$9,972,709	\$2,196,109	\$7,776,600

Community Support Program

CHARMIAN KLYVE, ACTING MANAGER

|
Community Support

The purpose of the Community Support Program (CSP) is to provide treatment, rehabilitation and support services to adults living with severe and persistent mental illness so that these individuals may live in the least restrictive environment possible within their community. Independence from various systems, recovery, and increased quality of life are the goals that are worked towards in CSP.

Adult Community Services	FTEs
Community Support Program	27.6

New in 2009, was the addition of two supervisors in the CSPs. Kate Flanagan, MS, LCSW started in Beloit on March 23rd, 2009, and Kathy Zakarias, MS, LPC, started in Janesville on June 1st, 2009. It was determined that each location needed its own supervisor to achieve closer clinical and administrative oversight for these intensive programs.

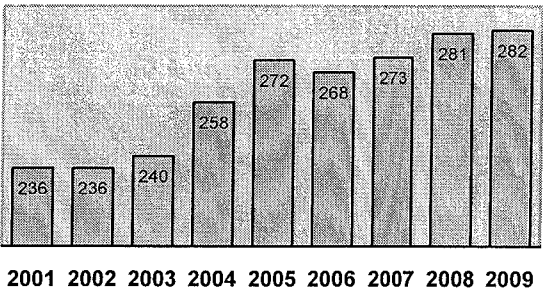
The CSPs continue to provide a wide variety of services and assistance to people with mental illness. These services include but are not limited to:

Mental health treatment services including medication management, psychosocial rehabilitation, development of activities of daily living (cleaning, bathing, personal hygiene, cooking, etc.) budgeting, grocery shopping, coping skills for dealing with symptoms of mental illness, and case management to name a few. A majority of these services (70%) are provided to the clients in the community either at their homes or other community locations with the goal of serving consumers in their natural environments.

CSP Contacts	Beloit	Janesville
Medication Checks	532	680
Community	7,859	10,672
Office Contacts	7,498	1,933
Injections	495	538
Clients Served	120	162

All clients in CSP have a treatment plan that is followed which guides what the client wants to work on in their recovery/treatment for their mental illness. Starting in 2010 the CSP clients will have what is called a Person Centered Plan. This plan is developed, directed, and based on what the client wants to do in his/her life. With the assistance of CSP staff, natural supports (family/friends), and other professional providers, the clients are able to work on the goals in life that they choose as priorities. The shift to Person Centered Planning is part of a statewide initiative focused on transforming mental health systems to be consumer centered and recovery oriented.

CSP Participants Served



Schedule of 2009 Expenditures, Revenues, and BCA/Tax

Community Support Program Services Program Area	Provided Services	Purchased/ Client Costs	Total Costs	Total Revenues	Total BCA/Tax
Community Support Program	2,698,874	249,287	2,948,161	994,502	1,953,659
PATH Homeless Outreach Funds	230,450	6,515	236,965	177,160	59,806
CSP Waiting List Funds	61,500	0	61,500	61,500	0
Total	\$2,990,824	\$255,802	\$3,246,626	\$1,233,162	\$2,013,465

Long-term Support Services

JENNIFER THOMPSON,
MANAGER

Long Term Support

The great need for long-term support services in Rock County continued in 2009. Although the number of people served dropped by almost 100 from 2008, spending nearly met or exceeded allocations. Specifically, the COP program served more clients with chronic mental illness. Due to the high need in this target group for expensive substitute care placements, COP spending was over-budget approximately \$128,000. The COP risk reserve was used to cover this overage.

As a result of the over spending in COP, LTS was unable to remove people from the wait list as quickly as in previous years. By the end of 2009, LTS wait list for COP services was 37% higher than in December 2008 with 71 people waiting. Many of these individuals are waiting for assisted living facilities, as they cannot afford the room and board cost.

However, LTS acquired an additional 12 relocation slots by moving individuals out of nursing homes and into the community as well as 10 additional nursing homes diversion slots. This is a win-win situation for the county as these dollars are awarded to serve additional Rock County residents and LTS is allowed to retain the dollars once the client no longer needs the funding.

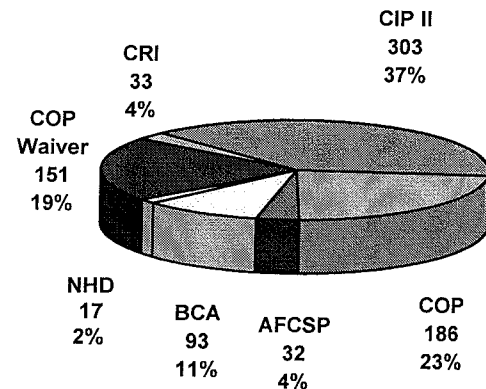
The need for LTS services certainly exceeds the funding provided to the county, however staff are always pursuing additional resources and have been successful in obtaining additional dollars for the division; whether it be relocation or diversion funds or COP high cost dollars.

Long Term Support	FTEs
Division Manager	1.0
Unit 1	10.0
Unit 2	10.0
Community Nurses	2.0
Court Services	1.0
Support Staff	3.0
Total FTEs	27.0

2009 Adult/Elder Abuse & Neglect Information

TYPE	Elders 60+	Adults <60
Physical Abuse	10	8
Financial Exploitation	20	1
Emotional Abuse	11	1
Neglect by others	25	2
Self-Neglect	45	7
Sexual Abuse	1	5
Unreasonable confinement	0	2
TOTAL	112	26
ALLEGED ABUSER RELATIONSHIP	Elders 60+	Adults <60
Son	12	1
Daughter	13	0
Parent	0	2
Friend/Neighbor	8	2
Spouse	16	2
Other realative	5	0
Service Provider	5	5
SUBSTANTIATION	Elders 60+	Adults <60
Substantiated	37	12
Unsubstantiated	65	11
Unable to Substantiate	10	3

2009 Clients Served by Program



Total: 815

Average Daily Census for Waiver Programs
CIP II – 255 , COP-W – 122

GM/UAW Program (ended July 2009)
– 22 Clients Served

Adult Family Homes – 81 Facilities/ 140 Beds

Schedule of 2009 Expenditures, Revenues, and BCA/Tax

Long Term Support Services Program Area	Provided Services	Purchased/ Client Costs	Total Costs	Total Revenues	Total BCA/Tax
Long Term Support Services	165,391	236,166	401,557	78,316	323,241
Medical Assistance Pass Through (MAPT)	153,052	0	153,052	76,526	76,526
Community Options Program (COP)	184,691	1,118,552	1,303,243	1,302,488	755
Community Options Waiver (COP-W)	642,654	2,164,758	2,807,412	2,806,807	605
Community Relocation Initiative (CRI)	121,644	436,195	557,839	557,685	154
Community Integration Program (CIP-II)	1,211,774	3,676,555	4,888,329	4,892,850	(4,521)
Nursing Home Diversion (NHD)	52,701	168,251	220,952	221,368	(416)
Alzheimer's Family Caregiver Support (AFCSP)	14,140	60,107	74,247	72,180	2,067
GM/UAW Long Term Care	14,647	0	14,647	14,647	0
Total	\$2,560,694	\$7,860,584	\$10,421,278	\$10,022,867	\$398,411

Job Center

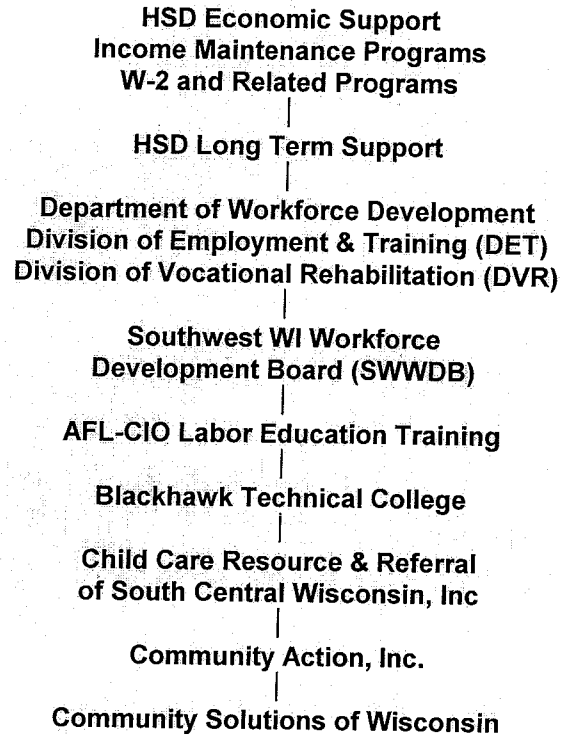


The Job Center continues to pull together for our community by providing a variety of employment, training and supportive services at a convenient one-stop location.

The Job Center Partners not only assist job seekers with finding jobs through on-line job search sites and newspaper help wanted ads and by providing interviewing and resume writing training, but also provide a wide range of other support services. For example, training and educational opportunities such as Adult Basic Education/GED classes, skills training for dislocated workers, English as a Second Language classes, employment preparation for youth ages 14-21 and work experience for low income seniors are all provided at the Job Center. In addition, a licensed drop-in childcare center is available at no charge to customers of the Job Center.

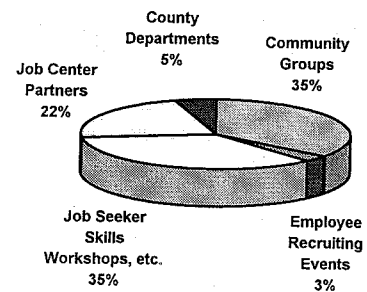
The Job Center can assist employers with recruitment needs by providing application and interviewing help, posting on-line job notices and hosting job fairs. In addition, incentives are available to employers hiring from target groups or within target areas.

JOB CENTER PARTNERS



2009 Meeting Room Use

	2004	2005	2006	2007	2008	2009
Meeting Room Use	3,342 ↑ 18%	3,408 ↑ 2%	3,460 ↑ 2%	3,534 ↑ 2%	3,268 ↓ 7.5%	3,108 ↓ 5%
Job Seeker Workshop Attendance*	2,269 ↑ 13%	1,324 ↓ 42%	1,285 ↓ 3%	1,733 ↑ 35%		
Job Seeker Skills Workshops, etc. Room Use					722	1067 ↑ 48%
Employer Recruiting Room Use					153	103 ↓ 33%



Schedule of 2009 Expenditures, Revenues, and BCA/Tax

Job Center Program Area	Provided Services	Purchased/ Client Costs	Total Costs	Total Revenues	Total BCA/Tax
Job Center	61,500	87,282	239,939	239,939	0
Total	\$61,500	\$87,282	\$239,939	\$239,939	\$0

* Data no longer accurately available.

List of Acronyms Used in Report

AFCSP	Alzheimer's Family Caregiver Support Program
AFL-CIO	American Federation of Labor – Congress of Industrial Organizations
AODA	Alcohol and Other Drug Abuse
ART	Aggression Replacement Training
BCA	Basic County Allocation is the main non-earmarked funding source from the Division of Community Services, Wisconsin Department of Health and Human Services. BCA/tax refers to the amount of funds needed above the amount of earmarked revenues for each program.
CASA	Center on Addiction and Substance Abuse
CIP-II	Community Integration Program
COP	Community Options Program
COP-W	Community Options Program – Waiver
CRI	Community Relocation Initiative
CPS	Child Protective Services
CSP	Community Support Program
DHS	Department of Health Services
DMC	Disproportionate Minority Contact (with the Juvenile Justice System)
DVR	Division of Vocational Rehabilitation
EAPS	Elder Abuse and Protective Services
EBP	Evidence Based Practices
EIP	Early Intervention Program
ES	Economic Support
FSET	Food Share Employment Training
FTE	Full Time Equivalency
GED	General Education Diploma
GM/UAW	General Motors/United Auto Workers
HFS	Health and Family Services
IDP	Intoxicated Driver Program
JAIBG	Juvenile Accountability Incentive Block Grant
JJS	Juvenile Justice Services
LTS	Long Term Support
MAPT	Medical Assistance Pass Through
NHD	Nursing Home Diversion
PATH	Projects for Assistance in Transition from Homelessness
RCC	Residential Care Center
SBIRT	Screening Brief Intervention and Referral to Treatment
SED	Severely Emotionally Disturbed
SWWDB	Southwest WI Workforce Development Board
TANF	Temporary Aid to Needy Families
W-2	Wisconsin Works

ROCK COUNTY HUMAN SERVICES DEPARTMENT

Charmian Kyle, Director
 Jason Witt, Deputy Director
 Kim Roehl, Secretary
 Bernetta Dorr, Program Analyst
 Sara Mooren, Program Analyst

ACCOUNTING SERVICES
 Cindy Schultz, Acting Supervisor
 757-5152

ADMINISTRATIVE SERVICES
 Cindy Schultz, Manager
 757-5152

ACCOUNTING – UNIT 1
 Steve Hegg, Supervisor
 Amanda Hakes
 Karen Jacobs
 Hazel Podawitz

ACCOUNTING – UNIT 2
 Cindy Schultz, Acting Controller
 Connie Goede Laura Krause
 Toni Muniz Nancy Peterson
 Lynn Heimann Shilo Titus
 Kim Heller

BUDGET, PERFORMANCE, PROCUREMENT
 Cindy Schultz, Supervisor
 Donna Cox
 Jodi Parson
 Kim Urban

CHILD PROTECTIVE SERVICES
 Sandy Brown, Division Manager
 757-5487

JUVENILE JUSTICE SERVICES
 Jason Witt, Acting Division Manager
 758-8430
 Ariel Barak, DMC Program Analyst

ECONOMIC SUPPORT SERVICES
 Cindy Sutton, Division Manager
 741-3491

CPS UNIT 1 – ASSESSMENT

Stacy Seichter, Supervisor
 Tressy Brown Lisa Petersen
 Stacey Friedrich Michael Walmer
 Valerie Jacobs Shanna Wehri
 Melissa King Kami Williams
 Christy McCarville

CPS UNIT 2 – ASSESSMENT

Kerstin Hughes, Supervisor
 Micaela Broetzmann Terry Teipner
 Heather Campbell Amber Ticha
 Marsha Deitelhoff Abigail Zinzow
 Amy Evans

CPS UNIT 3 – ASSESSMENT

Kelly Frei, Supervisor
 Erica Campbell Maggie Hebbe
 Andrea Ehret Andrea Reischel
 Kelly Ganzow Sonu Sethi
 Jeannie Gonzales Tricia Stilen

CPS UNIT 4 – ONGOING

Geri Heim, Supervisor
 Angela Bouton Lindsey Clark
 Rebecca Boylan Ashley Henning
 April Burmeister Ann Melde

CPS UNIT 5 – ONGOING

Lee Peterson, Supervisor
 Christine Darr Lyndsey Pope
 Melissa Lipovsek Kristin Stazio
 Cori McCann

CPS UNIT 6 – ONGOING

Denise Hegberg, Supervisor
 Nancy Carey Ann Nickols
 Shannon Dewey Andrew Osmond
 Kristin Kath Jessica Peterson

SKILL TRAINING ENRICHMENT PROGRAM

Heather Helgestad

SUBSTITUTE CARE UNIT

Cheri Salava, Supervisor
 Janet Hemauer Stacy Piccione
 Kendra Parr Jennifer Wilson

FAMILY SKILLS UNIT

Cheri Salava, Supervisor
 Janella Atlas Tina Day
 Gabrielle Berget Marylane Furseth
 Alicia Carlon Steve Polglaze

TRANSPORTATION COORDINATOR

Doris Hogan

PREVENTION SPECIALIST

Gretchen Dypold

KINSHIP CARE CASE MANAGEMENT

Lorie Harrison

AFTER HOURS

Cheri Salava, Supervisor

JUVENILE PROBATION

JANESVILLE UNIT

Jeremy Brown, Supervisor
 Kim Blaser Jon Moldenhauer
 Teresa Cleveland Cheri Stockheimer
 Linda Graf Simon Sullivan
 Renee Handrow Anissa Welch

RUNNING REBELS COORDINATOR

Michael Lindsey

EMP COORDINATOR

Curt Pryce

INTENSIVE CASE MANAGEMENT

Lea Gerue Carl McNutt
 Nichole Kumlien Tom Seibert

BELOIT UNIT

Ryan Trautsch, Supervisor *
 Dannie Evans * Amy Mortimer *
 Gabe Feiras * Terrell Robinson *
 Rebecca Huber * Mark Vittone *
 Holly Mineau * Gina Washburn *

DETENTION DIVERSION UNIT

Amanda Galaviz, Supervisor
 Mary Dempsey * Jason Harris
 Ben Dobson CJO Jennifer Ramsdail
 Ebony Dunkin Jessica Valentine
 Brienna Freeman * Mary Kay Vukovich CJO

DETENTION UNIT

Edjron Pearson, Superintendent
 Rebecca Boys, Sup. # Aaron Perry, Sup. #
 Tom Fischer, Sup. # Sandra Schneider, Sup.
 Veronica Hereford, Sup. # Colleen Voss, Sup.
 John Mock, Sup. # Gary Wagner, Sup. #
 Clifton Murry, Sup. # Kenyata Wright, Sup.
 Jerome Noble, Sup.
 Sherry Gensler, R.N.

Sarah Allen #

Jack Brandt
 Ryan Booth
 Shawna Brueggeman
 Tiffany Cavitt
 Joseph Cornellier
 Ann Decorah
 Douglas DeVuyt
 Darius Evans #
 Judy Farr
 Norm Geffers
 Carrie Gerber
 Brian Gorman
 Dennis Gilbert
 Patrick Hanson #
 Ben Hein
 Heather Heritage #
 Carrie Howard

Bradley Kaderly #

Stephen Kreuter
 Rhonda Landvatter
 Timothy LaRosa
 Joni Maresch #
 Geraldine McCaa
 Susan McCombs
 Melanee Meyers
 Lee O'Daniel #
 Darcy Phiffer
 Nichole Pierce
 Randy Schneider
 Steve Stoltz
 Jennifer Streich #
 Samantha Summers #
 Steve Szjewski
 Lee VanZandt
 Tom Walli

Merry Evans, AA ^^

JOB CENTER SUPPORT UNIT

Patricia Nixon, Supervisor, Childcare Coordinator ^^
 Jan Carlson ^^
 Bernice Kedrowski ^^
 Diane Mister ^^

ECONOMIC SUPPORT UNIT B

Sherry Quirk, Lead ES Supervisor ^^
 Beth Austin ^^ Jeane Larsen ^^
 Darla Cox ^^ Kim Mork ^^
 Eric Deml ^^ Sherry Muth ^^
 Sarah Ehrlinger ^^ Sharon Oldenburg ^^
 Katrina Johnson ^^ Bonnie Ritzert ^^
 Roberta Kerr ^^ Linda Romps ^^
 Kris Knecht ^^

ECONOMIC SUPPORT UNIT C

Connie Mageland, W-2 ES Supervisor ^^
 Kathleen Henderson ^^ Rachel Jacob ^^
 LaSonda Hahn ^^ Linda Najdowski ^^
 Lorraine Halverson ^^ Ruth Tracy ^^
 Jill Hrycay ^^

ECONOMIC SUPPORT UNIT D

Pam Edmonds, Supervisor ^^
 Dawn Bowlen ^^ Madeline Mauer ^^
 Cindy Hanna-Richard ^^ Charmaine Sheppard ^^
 Tina Henthorn ^^ Chris Stiegman ^^
 Annette Hyams ^^ Carolyn Teague ^^

ECONOMIC SUPPORT UNIT E

Mary Donahue, Supervisor ^^
 Lauri Bongle ^^ Kathy King ^^
 Vivian Byerly ^^ Laura Middleton ^^
 Jennifer Colburn ^^ Don Oswald ^^
 Melissa Genz ^^ Mark Richardson ^^
 Susie Graham ^^ Jana Smith ^^

ECONOMIC SUPPORT TRAINING

Kelly Garcia, Supervisor ^^
 Katie Brace ^^ Lynette Scharine ^^
 Sheila JaDoull ^^ Shannon Smith ^^
 Kathy Knutson ^^ Dora Tijerina ^^
 Amy Mitchell ^^ Luisa Verheijen ^^
 Ciata Perkins ^^ Ursa Worlds ^^
 Alisa Pritchard ^^

+ = Main Street Office
 ++ = Juvenile Probation
 +++ = Janesville Counseling Center
 * = Beloit Office
 ** = Approved Leave of Absence
 # = LTE, OWN, Pool
 ^ = Detention Unit
 ^^ = Job Center

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ROCK COUNTY HUMAN SERVICES DEPARTMENT

Charmian Kyle, Director
 Jason Witt, Deputy Director
 Kim Roehl, Secretary
 Bernetta Dorr, Program Analyst
 Sara Mooren, Program Analyst

RECORDS AND QUALITY MANAGEMENT

Jody Farmer, Manager
 757-5175

SUPPORT SERVICES

Dawn Juhl, Supervisor
 Wendy McHone
 Deb Whitcomb

JUVENILE JUSTICE

Dawn Juhl, Supervisor
 Kelly Jester ++
 Lindsey Petersen ++
 Myrna Rudolph ++

Teresa Turner ++*
 Jacqueline Wold ^

CLERICAL SERVICES

Delores Smith, Supervisor
 Diana Daly
 Patricia Degan +
 Mary Dohmeyer ^^
 Laura Hein +++
 Drika Hanthorn
 Michelle Johnson +++

Gay McRoberts
 Denise Pozzani *
 Pam Sachs ^^
 Lori Stalsberg
 DuAnn Webb *
 Jane Walmer

SPECIAL SERVICES

Jody Farmer, Supervisor
 Lianne Lannon, Application Support
 Patrick Singer, Application Support

MEDICAL RECORDS

Lisa Moore-Kelty, MRD Manager
 Tami Bliss
 Chriss Bohn
 Deb Cook
 Jenny Fellows
 Marci Friis
 Dianne Higbee

Jessica Husen
 Sarah Lipke
 Kara Mellom
 Wendy Van Keuren
 Christina Zink

OUTPATIENT AND ADULT COMMUNITY SERVICES

Katherine Flanagan
 757-5211

LONG-TERM SUPPORT

Jennifer Thompson, Manager
 741-3684

AODA/IDP

Bob Gibson
 Donna Welch

COUNSELING CENTERS

Heidi Gibbons +++
 Sandra Henn +++
 Mark Huber +++
 Deb Lalor *

Trudi Ludois, R.N. *
 Melissa McNeill *
 Linda Sime +++
 Jim Wiesner, R.N. +++

JACKSON HOUSE

Sharon Metz

PSYCHIATRY SERVICES

Deborah Arter, M.D. +*
 Beth Blakeslee, M.D. +++
 John Roberts, M.D. +++
 Steve Singer, M.D. *, Crisis Services, and Jackson House

ADOLESCENT SERVICES CENTER

Tera O'Connor, Supervisor
 Rebecca Westrick, CCSN Coordinator

Family Crisis

John Dalee
 Stacy Farrington
 Lori Frison
 Kathleen Lawver

Tracy Mayer
 Carol O'Flanagan
 Tanya Rindfleisch

CRISIS INTERVENTION

Brad Munger, Supervisor

Psych Techs

Ann Chandler
 Steve Deering #
 Frank Dmuchowski
 Karenlyn Elliott
 Tammy Freeman #
 Angella Hamann

Amy Harper
 Connie Ryan
 Alyse Schoeberle
 Georgia Waterman
 Trudy Slatter

Crisis Intervention Workers

Tracey Bushaw
 Christopher Colosimo #
 Skip Drew
 William Eckert
 Dawn Fossum
 Deb Guisleman
 Wisteria Gunnink #

Mike Jones
 Terry Murphy
 Carrie Rudolph
 Stacy Swanson
 Roy Taylor
 Zbyszek Walczak

PATH/SOAR

Katherine Flanagan, Supervisor
 Kari Bell, Case Manager
 Beth Jessie, Case Manager
 William "Bill" Schyvinck, SOAR Specialist

COURT SERVICES

Linda Scott-Hoag

COMMUNITY SUPPORT

Katherine Zakarias, Supervisor, Janesville +
 Amy Cottingham, Supervisor, Beloit *
 Deborah Arter, M.D. +*
 Katrina Maldonado, R.N. +*

JANESVILLE UNIT 1

Kaj Anderson +
 Pete Johnson +
 Heidi Lammon +
 Karol Rosman +
 Nadine Wesby +

JANESVILLE UNIT 2

Sherry Gensler, R.N. +
 Jill Housker +
 Brenda Lewis +
 Ryan Nedbalek +
 Nancy Story +
 Jennifer Venable +
 Valerie Vieth +

BELOIT UNIT

Patrick Bailey *
 Jamie Bengtson *
 Debbie Champeny *
 Rhonda Doherty *
 Kristin Haakenson, R.N. *
 Michelle Muth *
 Diane Olson *
 Joe Phillipps *
 Philip Story +
 Linda Waldron *

LONG-TERM SUPPORT

Tom Hermans, Supervisor ^^
 Dryw Anderson ^^
 Brian Arrowood ^^
 Nancy Brikowski ^^
 Lou Cheplak ^^#
 Jenny Dopkins ^^
 Cyndy Garcia ^^
 Donna Hanson ^^#
 Joyce Hereford ^^
 Rita Leyes ^^
 Victoria O'Donnell ^^
 Amy Woodstock ^^

Steve Hare, Supervisor ^^
 Yvonne Campbell ^^
 Pam Casiday ^^
 Jacob Dunn ^^
 Diane Fernandez ^^
 Ilah Hartung ^^
 Melissa Lade ^^
 Chrystal Makurat ^^
 Roseann Tremain ^^
 Kathy Voelz ^^

COURT SERVICES

Karla Nitz

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