

**Rock County, Wisconsin
Board of Supervisors
51 South Main Street
Janesville, Wisconsin 53545
Phone: 608/757-5510
FAX: 608/757-5511**

COUNTY BOARD STAFF/FINANCE COMMITTEES

WEDNESDAY, JULY 6, 2011 – 3:00 P.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 2012 Budget Projections and Program Information – Human Services Department
4. Adjournment

ROCK COUNTY HUMAN SERVICES DEPARTMENT

Charmian Kyle, Director
Phil Boutwell, Deputy Director
Jodi Parson, Secretary

FISCAL OPERATIONS
Sara Mooren, Division Manager
758-8431

ACCOUNTING
Timothy Zuehlke, Controller

BUDGET, PERFORMANCE, PROCUREMENT
Donna Cox
Bernetta Dorr
Kim Urban
Vacant, Secretary
Vacant, Program Analyst

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

ACCOUNTING – UNIT 2
Timothy Zuehlke, Controller
Connie Goede Kim Heller
Toni Muniz Laura Krause
Vacant, Acct. Clerk Nancy Peterson

CHILD PROTECTIVE SERVICES
Sandy Brown, Division Manager
757-5487
Andrea Phillips, Staff Trainer

JUVENILE JUSTICE and PREVENTION SERVICES
Lance Horozewski, Division Manager
758-8430
Theodore Anderson, DMC Program Analyst

ECONOMIC SUPPORT SERVICES
Sherry Quirk, Acting Division Manager
741-3491

CPS UNIT 1 – ASSESSMENT
Stacy Speich, Supervisor
Tressy Brown
Marsha Dettelhoff
Valerie Jacobs
Christy McCarville

CPS UNIT 2 – ASSESSMENT
Kerstin Hughes, Supervisor
Micaela Broetzmann
Amy Evans
Lacey Groelle
Barbara Harris

CPS UNIT 3 – ASSESSMENT
Kelly Frei, Supervisor
Erica Campbell
Melissa Danner
Andrea Ehret
Kelly Ganzow

CPS UNIT 4 – ONGOING
Gerit Heim, Supervisor
Rebecca Boylan
April Burmeister
Lindsey Clark

CPS UNIT 5 – ONGOING
Lee Peterson, Supervisor
Christine Darr
Melissa King
Melissa Lipovsek

CPS UNIT 6 – ONGOING
Denise Hegberg, Supervisor
Nancy Carey
Shannon Dewey
Kayla DuBois

FAMILY SUPPORTIVE SERVICES UNIT
Cheri Salava, Supervisor

SUBSTITUTE CARE
Janet Hemauer
Kendra Parr

FAMILY SKILLS
Janella Atlas
Gabrielle Berget
Tina Day

TRANSPORTATION COORDINATOR
Doris Hogan

PREVENTION SPECIALIST
Gretchen Dypold

KINSHIP CARE CASE MANAGEMENT
Lorie Harrison

AFTER HOURS
Cheri Salava, Supervisor

JUVENILE JUSTICE UNIT

JANESVILLE UNIT
Jeremy Brown, Supervisor
Kim Blaser
Teresa Cleveland
Linda Graf
Renee Handrow

EMP COORDINATOR
Curt Pryce

INTENSIVE CASE MANAGEMENT
Lea Gerue
Nichole Kumlien
Chris Zank

BELOIT UNIT
Ryan Trautsch, Supervisor *
Gina Ciaramita *
Dannie Evans *
Gabe Feiras *
Rebecca Huber *

DIVERSION UNIT
Amanda Galaviz, Supervisor
Mary Dempsey
Ben Dobson CJO
Ronald Garcia
Angelita Hamann

JUVENILE DETENTION CENTER
Edjron Pearson, Superintendent
Rebecca Boys, Sup. #
Tom Fischer, Sup. #
Larry Harkay, Sup. #
Veronica Hereford, Sup. #
Lukas McCalmont, Sup. #
John Mock, Sup. #

Sarah Allen #
Jack Brandt
Shawna Brueggeman
Major Cain #
Tiffany Cavitt
Joseph Comellier
Douglas DeVuyst
Darius Evans #
Judy Farr
Gregory Friend #
Norm Geffers
Carrie Gerber
Dennis Gilbert
Juan Glover #
Brian Gorman
Patrick Hanson #
Ben Hein
Heather Heritage #
Augustine Hernandez
Carrie Howard
Bradley Kaderly #
Stephen Kreuter

Jon Moldenhauer
Cheri Stockheimer
Simon Sullivan
Anissa Welch

Carl McNutt
Tom Seibert

Holly Mineau *
Amy Mortimer *
Mark Vittone *
Chris Zank *

Chad Hrobsky
Jennifer Ramsdail
Jessica Valentine
Michael Gutierrez

Clifton Murry, Sup. #
Aaron Perry, Sup. #
Colleen Voss, Sup.
Gary Wagner, Sup. #
Kenyata Wright, Sup.

Rhonda Landvatter
Timothy LaRosa
Joni Maresch #
Geraldine McCaa
Susan McCombs
Melanee Meyers
Jennifer Oas
Steven Olson #
Darcy Phiffer
Nichole Pierce
Ben Pusakulich, R.N.
Jason Regan
Terrell Robinson
Brittany Russotto #
Randy Schneider
Jennifer Streich #
Samantha Summers #
Steve Szjewski
Lee VanZandt
Laquita Walker, R.N.
Tom Walli

Merry Evans, AA ^^

JOB CENTER SUPPORT UNIT
Patricia Nixon, Supervisor, Childcare Coordinator ^^
Tami Bliss ^^ Diane Mister ^^
Jan Carlson ^^ Kim Mork ^^
Daria Cox ^^ Sherry Muth ^^
Sarah Ehrlinger ^^

ECONOMIC SUPPORT UNIT B
Sherry Quirk, Lead ES Supervisor ^^
Beth Austin ^^ Jeanne Larsen ^^
Eric Deml ^^ Sharon Oldenburg ^^
Roberta Kerr Bonnie Ritzert ^^
Kris Knecht ^^ Linda Romps ^^

ECONOMIC SUPPORT UNIT C
Connie Mageland, W-2 ES Supervisor ^^
Kathleen Henderson ^^ Jill Hrycak ^^
LaSonda Hahn ^^ Rachel Jacob ^^
Lorraine Halverson ^^ Linda Najdowski ^^

ECONOMIC SUPPORT UNIT D
Pam Edmonds, Supervisor ^^
Dawn Bowlen ^^ Madeline Mauer ^^
Jennifer Colbum ^^ Alisa Pritchard ^^
Cindy Hanna-Richard ^^ Charmaine Sheppard ^^
Tina Henthorn ^^ Chris Stiegman ^^
Annette Hyams ^^ Carolyn Teague ^^
Kathy Knutson ^^

ECONOMIC SUPPORT UNIT E
Mary Donahue, Supervisor ^^
Lauri Bongle ^^ Laura Middleton ^^
Vivian Byerly ^^ Don Oswald ^^
Melissa Genz ^^ Mark Richardson ^^
Susie Graham ^^ Jana Smith ^^
Kathy King ^^ Shannon Smith ^^

ECONOMIC SUPPORT TRAINING
Kelly Garcia, Supervisor ^^
Ryan Booth ^^ Ciata Perkins ^^
Katie Brace ^^ Lynette Scharine ^^
Sheila JaDoul ^^ Dora Tijerina ^^
Adriana Matijevich ^^ Michelle Walworth ^^
Amy Mitchell ^^ Ursa Worlds ^^

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

The most current staff chart is available in the HSDPP computer directory. Report any corrections/changes to Jenny Fellows at x5375 or email.

ROCK COUNTY HUMAN SERVICES DEPARTMENT

Charmian Kylve, Director
Phil Boutwell, Deputy Director
Jodi Parson, Secretary

TECHNOLOGY, RECORDS, AND QUALITY MANAGEMENT

Patrick Singer, Division Manager
757-5269

SPECIAL SERVICES

Lianne Lannon, Application Support
Jennifer Linley, Application Support

TECHNOLOGY, RECORDS, AND QUALITY MANAGEMENT

Lisa Moore-Kelty, Medical Records Manager

SUPPORT SERVICES

Dawn Juhl, Supervisor
Wendy Campbell
Elizabeth Gammeter ++*
Dianne Higbee
Kelly Jester ++
Kara Mellom

Myrna Rudolph ++
Teresa Turner ++*
Deb Whitcomb
Jacqueline Wold ^

CLERICAL SERVICES

Delores Smith, Supervisor
Diana Daly
Patricia Degan +
Marc Fris *
Drika Hanthorn +
Michelle Johnson +
Gay McRoberts

Pam Sachs ^^
Lindsay Slama #
Lori Stalsberg
Rosemarie Titus *
Jane Walmer

MEDICAL RECORDS

Chriss Bohn
Deb Cook
Mary Dohmeyer ^^
Anne Elms #
Jenny Fellows

Jessica Husen
Shilo Titus
Wandy Van Keuren
Christina Zink

OUTPATIENT AND ADULT COMMUNITY SERVICES

Katherine Flanagan
757-5211

LONG-TERM SUPPORT

Jennifer Thompson, Manager
741-3684

AODA/IDP

Kent Hubbard, Supervisor
Bob Gibson

Donna Welch

COUNSELING CENTERS

Kent Hubbard, Supervisor
Vickie Dansbury +
Heidi Gibbons +
Sandra Henn +
Mark Huber +
Deb Lalor *

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

JACKSON HOUSE

Sharon Metz

PSYCHIATRY SERVICES

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

ADOLESCENT SERVICES CENTER

Tera O'Connor, Supervisor

CCSN

Rebecca Westrick, Coordinator

Family Crisis

John Dalee
Stacy Farrington
Lori Frison
Kathleen Lawver
Tracy Mayer

Carol O'Flanagan
Tanya Rindfleisch
Rebecca Rudolph
Georgia Waterman

CLTS

Melissa Meboe, Supervisor
Angela Bouton
Kelly Fearm
Heather Helgestad

COMMUNITY SUPPORT

Katherine Zakarias, Supervisor, Janesville +
Amy Cottington, Supervisor, Beloit *
Deborah Arter, M.D. +*

JANESVILLE UNIT 1

Kaj Anderson +
Pete Johnson +
Heidi Lammon +
Sarah Lancour, R.N. +

Karol Rosman +
Jennifer Venable +
Nadine Wesby +

JANESVILLE UNIT 2

Chester Borowski +
Sherry Gensler, R.N. +
Jill Housker +
Brenda Lewis +

Ryan Nedbalek +
Nancy Story +
Valene Vleth +

BELOIT UNIT

Patrick Bailey *
Jamie Bengtson *
Debbie Champeny *
Rhonda Doherty *

Kristin Haakenson, R.N. *
Michelle Muth *
Joe Phillipps *
Philip Story *

CRISIS INTERVENTION

Simone Reiss, Supervisor

Psych Techs

Carrie Braunreiter #
Ann Chandler
Steve Deering #
Karenlynn Elliott
Amy Harper

Michael Johnson #
Karla LaGrange #
Deanna Lynn #
Connie Ryan
Alyse Schoeberle

Crisis Intervention Workers

Vincent Brown #
Tracey Bushaw
Christopher Colosimo #
Sarah Conroy #
Skip Drew
Dawn Fossum
Brian Green#
Deb Guiselman

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

PATH/SOAR

Kent Hubbard, Supervisor
Beth Jessie, Case Manager
William "Bill" Schyvinck, SOAR Specialist

COURT SERVICES

Linda Scott-Hoag

LONG-TERM SUPPORT

, Supervisor ^^
Nancy Brikowski ^^
Heather Butterfield-Campbell ^^
Louis Cheplak ^^#
Jenny Dopkins ^^
Cyndy Garcia ^^
Donna Hanson ^^#
Joyce Hereford ^^
Rita Layes ^^
Victoria O'Donnell ^^
Amy Woodstock ^^

Steve Hare, Supervisor ^^
Dryw Anderson ^^
Brian Arrowood ^^
Yvonne Campbell ^^
Jacob Dunn ^^
Diane Fernandez ^^
Ilan Hartung ^^
Chrystal Makurat ^^
Rena Stoegbauer ^^
Roseann Tremain ^^
Kathy Voeiz ^^

COURT SERVICES

Karla Nitz

+ = Franklin Street Office
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= LTE, OWN, Pool
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2010 ANNUAL REPORT

Rock County Human Services Department

Charmian Klyve, Director

Human Services Board

Brian Knudson, Chair

Jennifer Bishop, Vice Chair

William Grahn (Jan – Apr)

Robert Fizzell (May – Dec)

Susan Masterson (Jan-Nov)

Kathy Kelm (Dec)

Minnie Murry

Phillip Owens

Terry Thomas

Sally Jean Weaver-Landers

Marvin Wopat

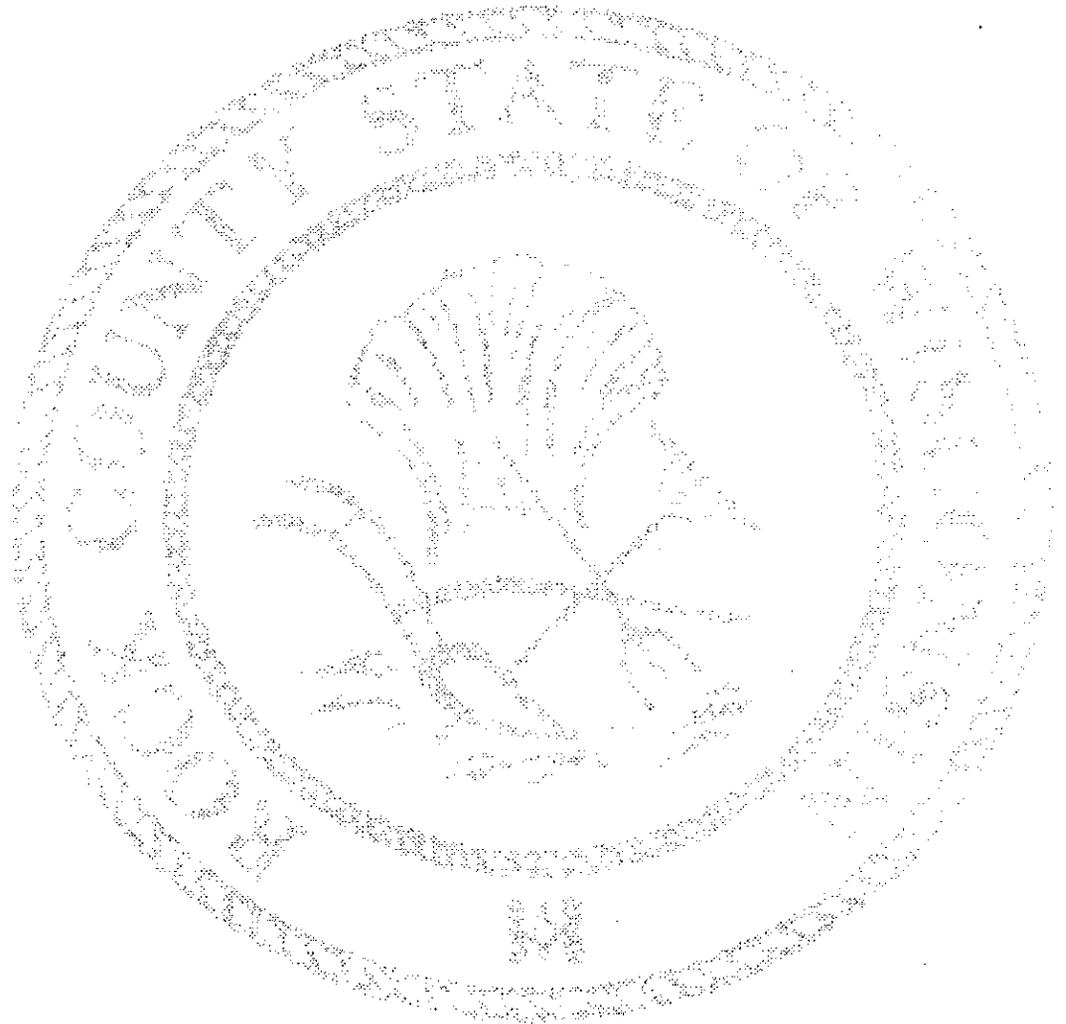


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Rock County Human Services Department

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ROCK COUNTY HUMAN SERVICES DEPARTMENT

Charmian Klyve, Director

Jason Witt, Deputy Director

Child Protective Services

Sandy Brown, Manager

|

Juvenile Justice Services

Lance Horozewski, Manager

|

Economic Support

Cindy Sutton, Manager

|

Mental Health and AODA Services

Katherine Flanagan, Manager

|

Long Term Support Services

Jennifer Thompson, Manager

|

Fiscal Operations

Cindy Schultz, Manager (thru July)

Sara Mooren, Interim Manager

|

Technology, Records and Quality Management

Jody Farmer, Manager (thru July)

Patrick Singer, Interim Manager

A Message from the Director

The Rock County economy remained flat in 2010, with continued high unemployment and levels of stress in the community and in our caseloads. Increases in domestic violence, calls to the crisis line, and referrals to child protective services continued to climb.

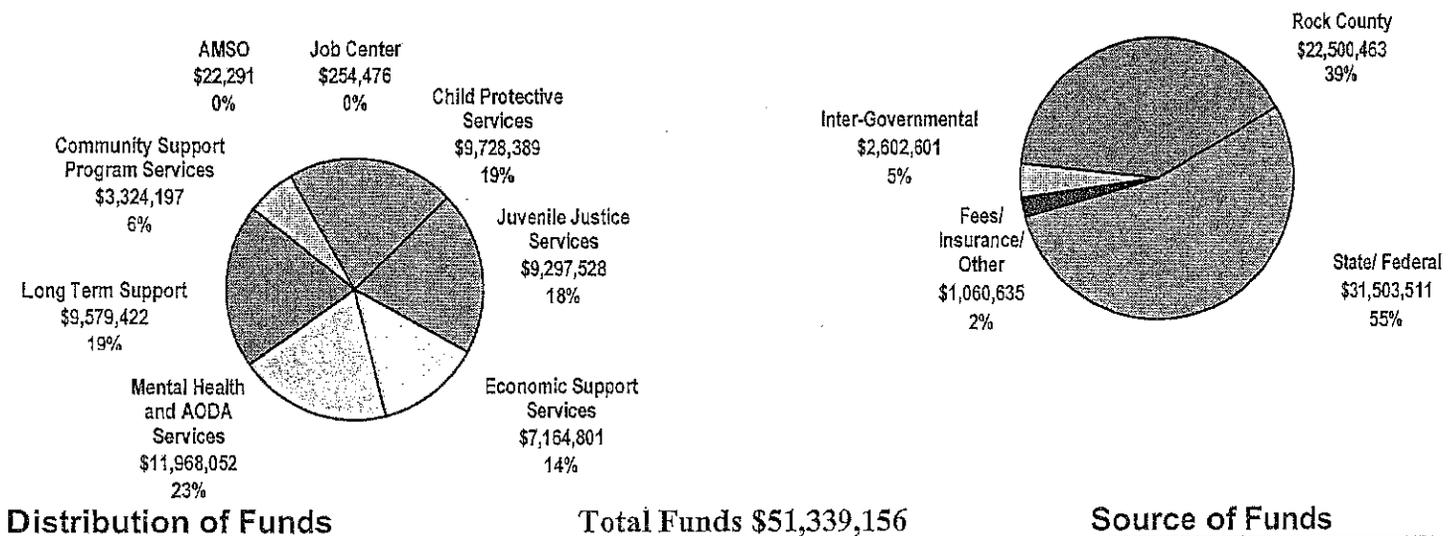
The economic support caseloads stabilized somewhat after a year where they rose over 2,300 cases. The W-2 caseload, however, saw a rather significant increase. The loss of IV-E dollars and cost shifts from the State to the County created significant fiscal challenges in meeting the mandated service levels that the State requires that we provide without the necessary financial support to provide those services. As a result of State funding cuts, the County tax levy increased, in part to offset those cuts.

The implementation of reforms recommended in our Juvenile Justice system began to take shape in 2010 with the assistance of the McArthur grant and other grants provided to us for these system changes from the Office of Justice Assistance. The Human Services Board has been instrumental in providing their assistance and support to ensure that these system changes are implemented and accomplished.

The study of how best to meet the mental health needs of our clients continued. Additional staff were added to our Community Support Program to address the needs of the high end clients who were being served in our outpatient clinic setting but required more supports to remain in the community. The co-location of the Janesville Community Support and Janesville Counseling Center was accomplished at the end of 2010. The co-location should provide better coordination of service to both program populations.

Jackson House, our adult crisis stabilization unit continued to provide a good alternative to the State Institutes. Development of alternatives for the adolescent populations is being considered. In addition, the Children's Long Term Support program was launched to provide children and youth with more community based supports.

Charmian J. Klyve, Director



Schedule of 2010 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	35.40	2,320,111	(3,370,615)	1,050,504	22,291	\$22,291	8,291,105	(8,278,469)	12,636	9,655
Child Protective Services	59.00	3,890,793	660,912	858,573	4,318,110	\$9,728,389	1,857,705	2,768,517	4,626,222	5,102,167
Juvenile Justice Services	67.40	4,540,015	755,008	682,938	3,319,567	\$9,297,528	5,441,231	1,356,454	6,797,686	2,499,843
Economic Support	57.00	3,328,866	906,238	295,451	2,634,246	\$7,164,801	6,258,636	0	6,258,636	906,165
Mental Health and AODA Services	60.60	5,012,059	678,835	995,312	5,281,845	\$11,968,052	2,591,729	3,298,127	5,889,855	6,078,197
Long Term Support	26.00	1,896,249	374,146	159,282	7,149,744	\$9,579,422	9,248,815	116,291	9,365,106	214,316
Community Support Program Services	34.20	2,422,355	383,105	390,714	128,023	\$3,324,197	1,233,050	739,080	1,962,129	1,362,067
Job Center	2.40	125,125	(387,630)	450,523	66,457	\$254,476	254,476	0	254,476	0
TOTAL	342.00	\$23,535,574	\$0	\$4,883,298	\$22,920,283	\$51,339,156	\$35,166,746	(\$0)	\$35,166,746	\$16,172,409

Child Protective Services

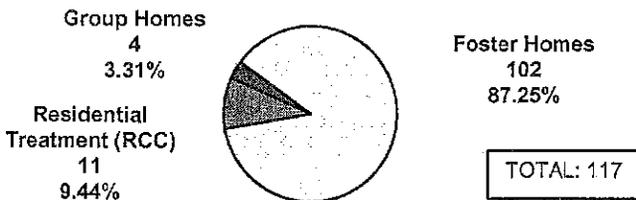
It is the responsibility of the Child Protective Services (CPS) Division to receive and assess reports of alleged maltreatment through the Access and Assessment units. Where a need for services is identified, families are served through the Ongoing units. The Family Supportive Services unit works with 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 2010 there were many changes initiated at the state level as well as internally that increased workload issues within the CPS Division. A majority of the changes were reflected in the placement of children in relative's homes. Wisconsin Act 28 required that for a child placed in the home of a Kinship Care relative under a Wisconsin Statute Ch. 48 or 938 court order on or after January 1, 2010, in order for the Kinship Care Provider to receive Kinship Care payments, the provider must apply for a foster care license. Home studies and licensure studies fell to the department's Family Supportive Services unit to complete and once licensed, monthly home visits to assess for safety within the home fell to the Ongoing Worker to monitor.

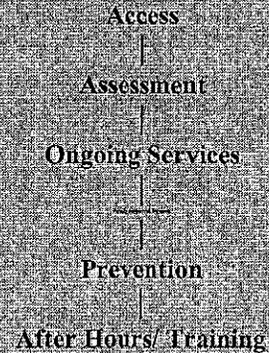
The Assessment units were scrutinized internally in an attempt to understand the issues surrounding the incompleteness of Initial Assessments within the mandate of 60 days. Screening and assignment of work throughout the three Assessment units were reviewed in an attempt to understand the volume of cases not being equal amongst the three units. An independent consultant was hired in late 2010 to review our practice and to provide us with solutions so as to help streamline our services across the three Assessment units in order to meet the state mandates. A final report and implementation of recommendations will be forthcoming in early 2011.

Vacancies throughout the division as well as an increase in Child Protective Services Reports provided the staff with plenty of work throughout the year.

2010 Average Daily Census Substitute Care/ Child Protective Services



SANDY BROWN, MANAGER



Child Protective Services	FTEs
Access and Assessment	28.0
Ongoing Services	21.0
Resource Services	10.0
Total FTE's	59.0

Victims by Community

Community	Total	Assessed	Percent of Total
No Data	157	101	6%
Beloit	826	648	33%
Clinton	30	10	1%
Edgerton	100	70	4%
Evansville	62	42	2%
Janesville	1064	817	42%
Milton	77	62	3%
Orfordville	31	24	1%
Whitewater	22	13	1%
Other Rock Co	66	38	3%
Other WI	62	41	2%
Other States	21	16	1%
Total Victims	2513	1877	100%

Schedule of 2010 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	5,109,759	56,824	5,166,583	7,515	5,159,067
Independent Living Program	0	0	0	0	0
CPS Substitute Care	0	3,257,662	3,257,662	580,989	2,676,673
Brighter Futures	140,585	210,609	351,194	351,194	0
Kinship Care	61,158	626,837	687,995	687,904	91
Children and Family Incentive	98,777	166,178	264,955	230,102	34,853
Total	\$5,410,279	\$4,318,110	\$9,728,389	\$1,857,705	\$7,870,684

Juvenile Justice & Prevention Services

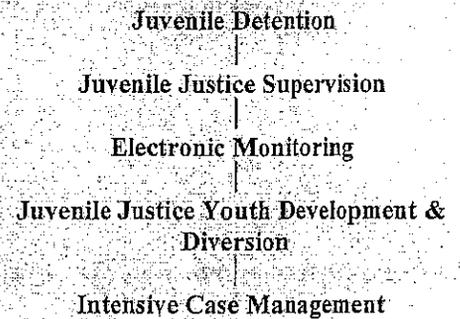
LANCE HOROZEWSKI, MANAGER

The Juvenile Justice & Prevention Services Division experienced significant change in 2010. Beginning with several title changes which included adding prevention to the Juvenile Justice Division and removing Probation Officer and replacing with Juvenile Justice Specialist. As part of the Wisconsin Council of Children & Families Review, several recommended policy and practice changes were completed. The most significant change included a County Juvenile Custody Intake Policy. Due to the disproportionately high rates of custody intakes in Rock County, a shared custody intake policy was developed and numerous county wide trainings and information sessions were held. Other policy changes included the finalization of the Youth Assessment and Screening Instrument (YASI) policy as well as a graduated sanctions policy.

Other pertinent changes occurred in the juvenile detention center in 2010. The overall philosophy of the facility moved away from an adult jail model to a youth development model. Detention workers now provide developmentally appropriate programming to youth when they are in the facility. In the future, detention workers will be trained on evidenced-based practice and methods to work with youth in a detention setting.

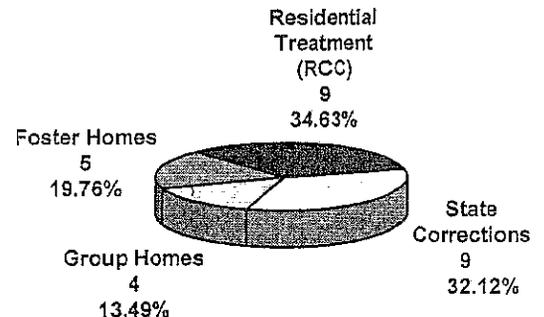
The Diversion Unit also remained the central provider of services to youth on juvenile court supervision. Diversion staff now provide an array of evidenced-based services which include Aggression Replacement Training, community service, report center, independent living, Beloit School Program, early intervention programming, and individual services to youth whom group work is not appropriate.

Overall, the Juvenile Justice & Prevention Services Division continues to meet the difficult demands of youth and families in Rock County. The complexity of the needs of youth who come into the juvenile justice system continues to grow. In order to meet those complexities the division is committed to remaining flexible to meet the needs of youth and families in Rock County.



Juvenile Justice Services	FTEs
Juvenile Detention Center	36.4
Juvenile Justice Specialist	31.0
Total FTEs	67.4

2010 Average Daily Census Substitute Care/ Juvenile Justice Services



2010 Juvenile Supervision Referrals				2,782
Juvenile Detention Center	Annual Census Days	Average Daily Census	Occupancy Rate	Average Length of Stay
Shelter Side	2,243	6.2	30.8%	4.3
Secure Side	4,752	13.1	37.3%	8.3

TOTAL - 27

Schedule of 2010 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	64,902	53,994	118,896	118,896	0
Independent Living Program	28,136	1,999	30,135	30,135	0
Youth Aids	2,362,896	0	2,362,896	2,362,896	0
JAIBG	16,853	583	17,436	15,800	1,636
Detention Diversion & Treatment Initiatives	0	0	0	0	0
Youth Aids Substitute Care	0	1,500,074	1,500,074	764,436	735,638
State Corrections*	0	1,694,866	1,694,866	1,694,866	0
Kinship Care	0	0	0	0	0
Community Intervention	137,308	0	137,308	137,308	0
AODA Youth Assessment & Treatment	0	6,838	6,838	6,838	0
Disproportionate Minority Contact	84,710	18,975	103,685	103,685	0
Mental Health Block Grant	73,312	0	73,312	73,312	0
Juvenile Detention Center	3,209,845	42,237	3,252,082	133,060	3,119,022
Total	\$5,977,962	\$3,319,567	\$9,297,528	\$5,441,231	\$3,856,296

* Not part of County Adopted Budget

Economic Support

2010 was a year of technological advances for Economic Support (ES). As of January 25th clients not only could apply online for FoodShare, BadgerCare and Child Care but they could also complete their reviews online through ACCESS.WI.GOV. In addition, enhancements were made to CARES Worker Web (CWW) to allow ES staff to more efficiently search for available appointment times for clients. However the most significant initiative was the implementation of Phase II of the Electronic Case File (ECF). Customers now have the ability to self-scan or fax their verifications using a special fax document that contains a unique identifier. The documents will then be directly uploaded into ECF. This document is then available for the ES worker to view within 10 minutes.

ES caseloads and workload continued to increase. We began to look at alternative methods for servicing our customers. Staff researched the concept of a Change Center and concluded that this alternate method of delivering services would assist in managing the increasing caseloads while allowing us to continue to provide quality customer service. Work began on this project in October with the implementation goal of early 2011. The Change Center would allow customers immediate access to an ES worker in order to report their changes.

In December, the agency was notified that our current W-2 contract, which covered 2010-2011, would be extended for 1 year through the end of 2012. This will allow us to continue to assist participants in preparing for and obtaining employment.

CINDY SUTTON, MANAGER

Economic Support Training

Economic Support – Unit B

Economic Support – Unit C

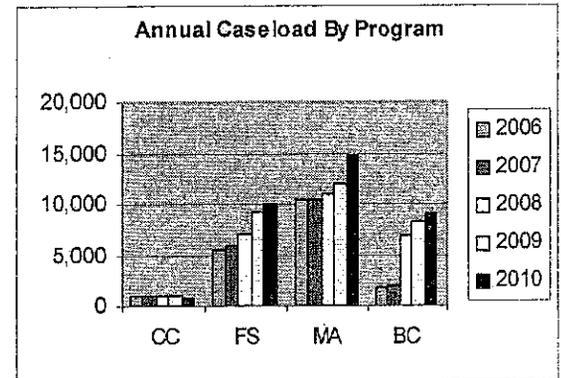
Economic Support – Unit D

Economic Support – Unit E

Economic Support Services	FTEs
Economic Support	46.2
Wisconsin Works	10.8
Total FTEs	57

Households Served by Energy Assistance in 2010	6,751
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Annual Caseload By Program



Program	2010 Average Monthly Cases
Food Stamps	10,051
Medical Assistance	14,675
Badger Care	9,042
Kinship Care	247
Interim Assistance	44
Wisconsin Works	239
Childcare	877
Unduplicated Total	15,405

Schedule of 2010 Expenditures, Revenues, and BCA/Tax

Economic Support Program Area	Provided Services	Purchased/Client Costs	Total Costs	Total Revenues	Total BCA/Tax
Economic Support Services	3,433,468	32,614	3,466,082	2,613,914	852,168
Program Integrity	0	0	0	0	0
Child Care Administration	308,055	0	308,055	322,539	(14,484)
Low Income Home Energy Assistance	(0)	403,128	403,128	403,128	0
TANF Related	(0)	683,938	683,938	683,938	0
Interim Assistance	(0)	119,377	119,377	7,530	111,847
Badger Care Plus	0	0	0	0	0
Child Care Eligibility	148,850	0	148,850	148,850	0
Contracted Childcare	0	121,500	121,500	121,500	0
Wisconsin Works	640,183	37,142	677,325	720,691	(43,366)
Wisconsin Works - Benefits	0	1,236,546	1,236,546	1,236,546	0
Total	\$4,530,555	\$2,634,246	\$7,164,801	\$6,258,636	\$906,165

Mental Health and AODA Services

In 2010 the Mental Health/AODA Division continued to serve many of Rock County's most vulnerable individuals living with mental illness and/or addiction. In February, the department filled the MH/AODA Division Manger position allowing for additional support to shape the structure of the Division and assess the needs of the individuals that we serve.

A significant focus of the Crisis Intervention Unit has been making plans for increased mobility in the community which will improve service to clients and enhance collaboration with law enforcement and medical professionals who partner with us to meet the emergency mental health needs of the community.

Across the Division, a consistent ongoing need relates to the integration of services for those with co-occurring disorders (both mental health and substance abuse). Efforts to evaluate and improve the services the division provides in this regard are underway.

The overall mission and scope of the Division has been to serve Rock County residents who don't otherwise have access to essential services and to assist consumers in moving forward in their own recovery. The staff of the Mental Health/ AODA Division continues to be committed to providing high quality treatment and support amidst the challenges of increasing fiscal constraint coupled with rising needs for services.

KATE FLANAGAN, MANAGER

Crisis Intervention Services

Counseling Centers

Community Nurses

Family Crisis

Adolescent Services Center

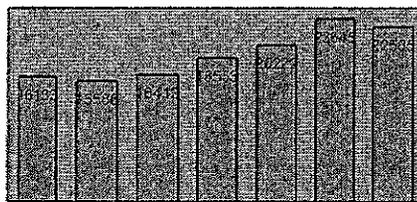
Intoxicated Driver Program (IDP)

Alcohol/ Other Drug Assessment (AODA)

Court Services

Outpatient Services	FTEs
Crisis Intervention	19.2
Counseling Centers	7.0
Community Nurses	1.4
Family Skills	3.0
Family Crisis	7.0
AODA	2.0
Support Services	14.0
Support Staff	7.0
Total FTEs	60.6

Crisis Contacts



2004 2005 2006 2007 2008 2009 2010

Intoxicated Driver Assessments



2004 2005 2006 2007 2008 2009 2010

2010 Outpatient Services Clients Served

Admissions	435
Discharges	629
Clients Served	1171
Inpatient Psych Hospitalizations	603
Detox Admissions	412
Jackson House Admissions	278

Schedule of 2010 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	3,914,305	1,913	3,916,218	468,907	3,429,311
Integrated Services SED	95,869	0	95,869	79,891	15,978
Children's Long Term Support	47,764	151,625	199,388	132,710	66,678
Intravenous Drug Grant	73,310	62,390	135,700	135,700	0
SBIRT	0	5,443	5,443	5,443	0
AODA Inner City Services	2,500	47,496	49,996	49,996	0
Treatment Alternative Program	16,128	306,435	322,563	322,563	0
AODA Block Grant	193,868	245,534	439,402	439,402	0
Intoxicated Driver Program (IDP)	284,747	110,753	395,500	395,500	0
Crisis	1,950,797	4,120,137	6,070,934	290,855	5,780,079
SOAR	13,499	0	13,499	9,794	3,705
PATH Homeless Outreach Funds	220,235	21,097	241,333	156,296	85,037
Detox Services	(126,815)	209,022	82,207	86,672	(4,465)
Total	\$6,686,206	\$5,281,845	\$11,968,052	\$2,591,729	\$9,376,323

Community Support Program (CSP)

Community Support Programs 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. CSP staff members provide a variety of services and assistance with a goal to maintain person centered and recovery oriented treatment to increase the quality of life for those served, allowing individuals to maintain their independence and achieve their life goals.

These services include but are not limited to: Mental health treatment services including medication management, psychosocial rehabilitation, development of activities, assistance with daily living skills (cleaning, bathing, personal hygiene, cooking, etc.) budgeting, grocery shopping, coping skills for dealing with symptoms of mental illness, and case management. 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.

All CSP consumers have a treatment plan, which guides what the client wants to work on in their recovery/treatment for their mental illness. In 2010, in an effort to maintain a Person Centered approach the CSPs implemented Person Centered Plans (PCP) and planning during treatment plan meetings. These plans are 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. It is a program goal to fully transition all of the consumer's plans by the end of 2011.

To maintain a focus on consumer involvement, the Beloit and Janesville CSPs have Consumer Council groups, which allow participants to have a more active role in their treatment by providing suggestions to their providers. The group also provides a forum for members to discuss their personal experiences, learn leadership skills, practice social skills, and voice their creative suggestions for improving the CSP programs for all its participants.

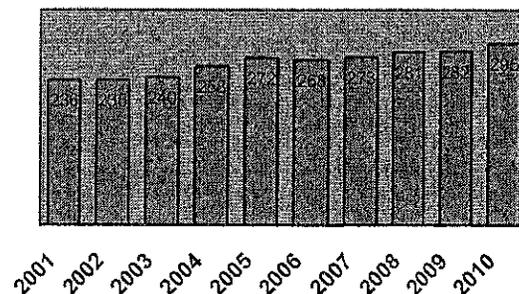
KATE FLANAGAN, ACTING MANAGER

Community Support

Adult Community Services	FTEs
Community Support Program	34.2

CSP Contacts	Beloit	Janesville
Medication Checks	555	720
Community	8,555	10,939
Office Contacts	7,731	3,152
Injections	568	504
Clients Served	127	168

CSP Participants Served



Schedule of 2010 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	3,134,674	128,023	3,262,697	1,161,550	2,101,147
CSP Waiting List	61,500	0	61,500	61,500	0
Total	\$3,196,174	\$128,023	\$3,324,197	\$1,233,050	\$2,101,147

Long-term Support Services

In 2010, as Wisconsin opened Aging and Disability Resource Centers (ADRC's) and implemented managed care programs in multiple counties across the state, Rock County continued to operate the COP and Waiver programs. However, state timelines indicated an ADRC would be operational by November 2011 and managed care available by January 2012 in Rock County. With those target dates in mind, LTS engaged in an intense planning process with the Council on Aging and the Developmental Disabilities Board to design an ADRC for Rock County. In addition, a Steering Committee was organized and comprised of local stakeholders to assist in the ADRC planning process. By December 2010, planning had ceased and a report was compiled to include all aspects of an ADRC application to the State.

Recently, it has become unclear if or when Rock County will move forward with an ADRC or managed care as Governor Walker's 2011-2013 budget does not include managed care expansion. Rock County Administration and the departments involved, including LTS, continue to be in contact with the state on this issue and will proceed vigilantly but with the best interest of Rock County residents in mind.

JENNIFER THOMPSON
MANAGER

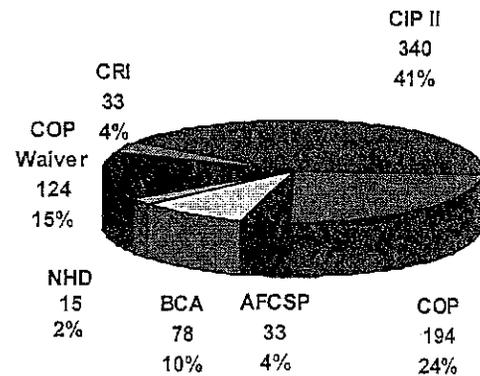
Long Term Support

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	2.0
	26.0

2010 Rock County Adult/Elder Abuse & Neglect Statistics

TYPE	Elders 60+	Adults <60
Physical Abuse	12	5
Financial Exploitation	27	1
Emotional Abuse	6	1
Neglect by others	20	4
Self-Neglect	49	4
Sexual Abuse	0	2
Other	1	0
TOTAL	114	17
ALLEGED ABUSER RELATIONSHIP	Elders 60+	Adults <60
Son	16	0
Daughter	9	1
Parent	0	1
Friend/Neighbor	6	2
Spouse	12	1
Other relative	4	0
Service Provider	3	2
SUBSTANTIATION	Elders 60+	Adults <60
Substantiated	34	8
Unsubstantiated	70	9
Unable to Substantiate	11	0

2010 Clients Served by Program



Total: 817

Average Daily Census for Waiver Programs
CIP II - 247, COP-W - 105

Adult Family Homes - 85 Facilities/ 146 Beds

Schedule of 2010 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	173,700	165,761	339,461	72,151	267,310
Medical Assistance Pass Through (MAPT)	126,593	0	126,593	63,296	63,296
Elder Abuse & Neglect	11,019	38,926	49,945	49,945	0
Community Options Program (COP)	219,129	976,704	1,195,833	1,195,833	0
Community Options Waiver (COP-W)	520,310	1,916,163	2,436,473	2,436,473	0
Community Relocation Initiative (CRI)	90,208	253,084	343,292	343,292	0
Community Integration Program (CIP-II)	1,234,777	3,582,579	4,817,356	4,817,356	0
Nursing Home Diversion (NHD)	39,802	158,487	198,289	198,289	0
Alzheimer's Family Caregiver Support (AFCSP)	14,140	58,040	72,180	72,180	0
GM/UAW Long Term Care	0	0	0	0	0
Total	\$2,429,678	\$7,149,744	\$9,579,422	\$9,248,815	\$330,606

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

HSD Economic Support
Income Maintenance Programs
W-2 and Related Programs

HSD Long Term Support

Department of Workforce Development
Division of Employment & Training (DET)
Division of Vocational Rehabilitation (DVR)

Southwest WI Workforce
Development Board (SWWDB)

AFL-CIO Labor Education Training

Blackhawk Technical College

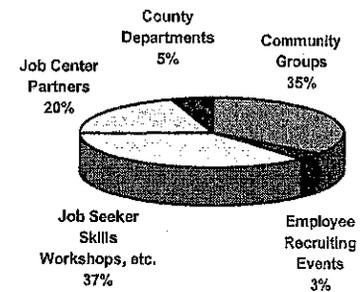
Child Care Resource & Referral
of South Central Wisconsin, Inc

Manpower

Community Solutions of Wisconsin

2010 Meeting Room Use

	2005	2006	2007	2008	2009	2010
Meeting Room Use	3,408 ↑ 2%	3,460 ↑ 2%	3,534 ↑ 2%	3,268 ↓ 7.5%	3,108 ↓ 5%	2,809 ↓ 6%
Job Seeker Workshop Attendance*	1,324 ↓ 42%	1,285 ↓ 3%	1,733 ↑ 35%			
Job Seeker Skills Workshops, etc. Room Use				722	1067 ↑ 48%	993 ↓ 7%
Employer Recruiting Room Use				153	103 ↓ 33%	97 ↓ 6%



Schedule of 2010 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	66,457	254,476	254,476	0
Total	\$61,500	\$66,457	\$254,476	\$254,476	\$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