



**COUNTY BOARD STAFF/FINANCE COMMITTEES**  
**Minutes – July 7, 2020**

**Call to Order.** Chair Purviance called the joint meeting of the County Board Staff Committee and Finance Committee to order at 6:00 P.M. via telephone conference.

**Committee Members Present via Phone:** County Board Staff Committee - Supervisors Purviance, Rich Bostwick, Brien, Podzilni, Sweeney, Leavy, Peer, Yeomans and Zajac. Finance Committee – Supervisors Aegerter, Fox, Purviance, Mawhinney and Davis.

**Committee Members Absent:** None.

**Staff Members Present via Phone:** Josh Smith, County Administrator; Randy Terronez, Assistant to County Administrator; Annette Mikula, Human Resources Director; Sherry Oja, Finance Director; Terri Carlson, Risk Manager; Kate Luster, Human Services Director; Sara Mooren, Administrative Services Division Manager; Greg Winkler, Human Services Deputy Director; Tera O’Connor, Human Services Deputy Director.

**Others Present:** Supervisors Wilde and Potter.

**Approval of Agenda.** Supervisor Bostwick moved approval of the agenda, second by Supervisor Peer. ADOPTED.

**Public Comment.** None.

**Review and Discussion of Preliminary 2021 Budget Projections and Program Information – Human Services Department.** Ms. Luster introduced her team; Mr. Winkler, Ms. Mooren and Ms. O’Connor. Ms. Luster went over a PowerPoint presentation with the committees (attached).

Ms. Luster encouraged the committee members to reach out to her with any questions they may have.

**Next Meetings.** Tuesday, July 14, 2020 6:00 P.M. Zoom (Airport)  
Tuesday, July 21, 2020 6:00 P.M. Zoom (Public Works)  
Tuesday, July 28, 2020 6:00 P.M. Zoom (Sheriff’s Office)

**Adjournment.** Supervisor Fox moved adjournment at 7:02 P.M., second by Supervisor Zajac. ADOPTED.

Respectfully submitted,  
Tracey VanZandt, Secretary

**NOT OFFICIAL UNTIL APPROVED BY COMMITTEE.**

# Rock County Human Services Department

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2021 PRE-BUDGET PRESENTATION

## VISION

A welcoming system of care and services that inspires healing, growth & hope.



## MISSION

In partnership with those we serve, we work to enhance independence and well-being through the delivery of exceptional services, grounded in trusting relationships and respect for the dignity of all people.

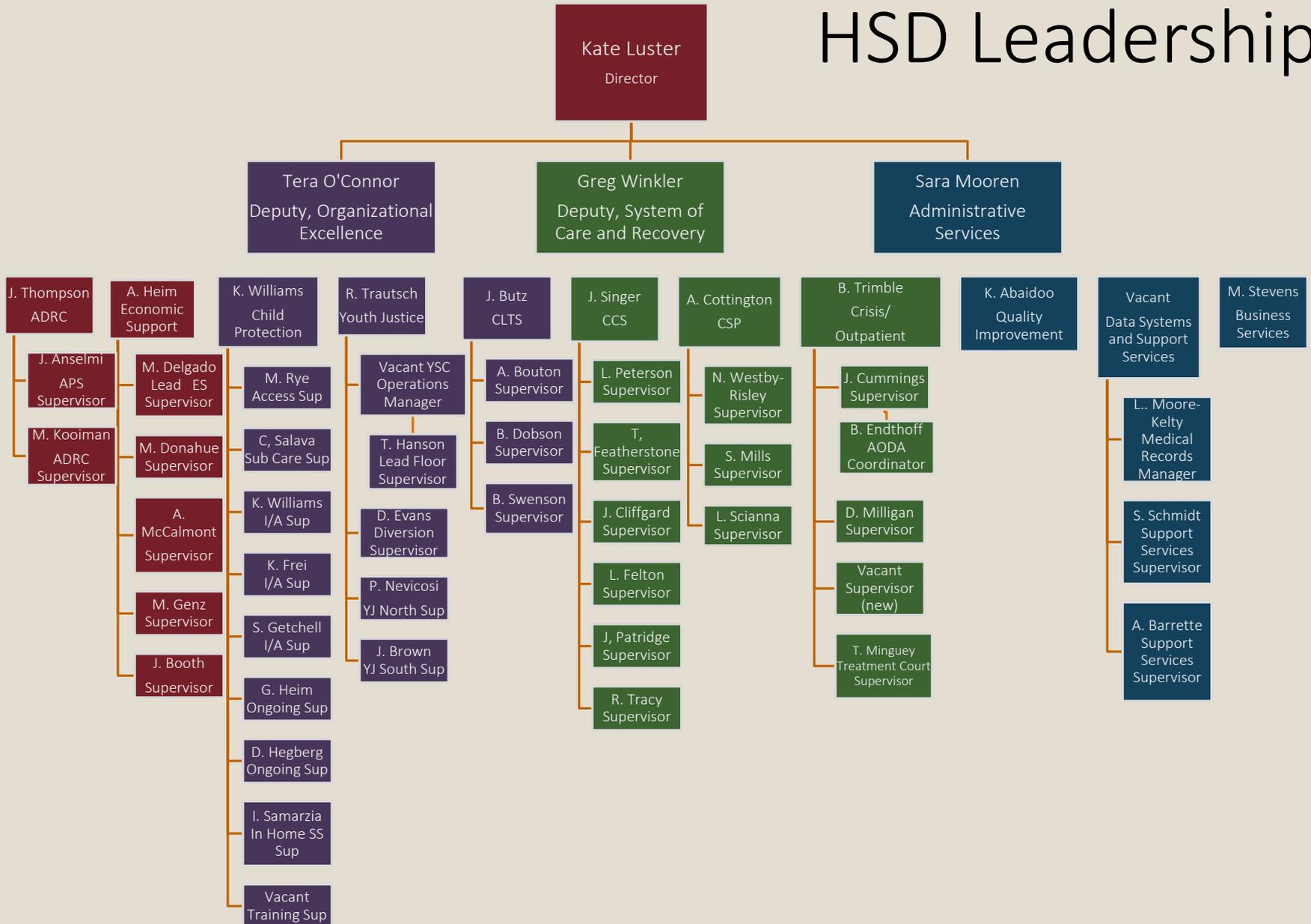
# HSD Mandated Services

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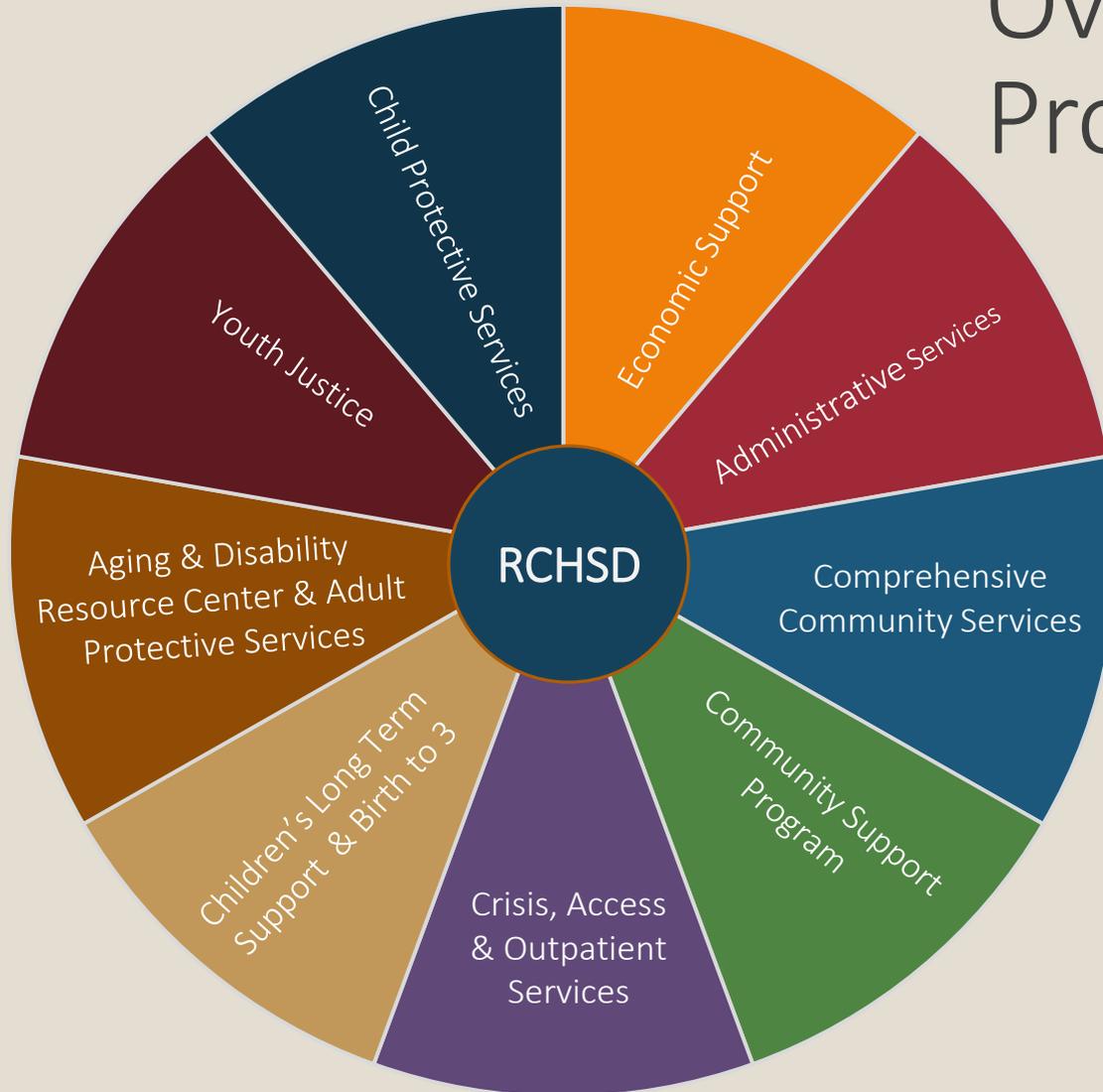
- Child Protective Services (Chapter 48)
- Juvenile Justice Services (Chapter 938)
- Economic Support Services (Chapter 49)
- Adult Protective Services (Chapter 55)
- Behavioral Health (Chapter 51)
- Birth to 3 (Chapter 90)

There are also numerous administrative code requirements in each area that regulate our work.

# HSD Leadership



# Overview of Programs



## Administrative Services

- Budget, Procurement & Program Monitoring
- Grants Management
- Accounting & Billing
- Quality Assurance & Improvement
- Administrative Support
- Records and Data Management

## Aging and Disability Resource Center (ADRC) & Adult Protective Services

- ADRC: Serves elderly and people with physical and/or developmental disabilities
  - Services provided free to the community
    - Information & Assistance
    - Disability Benefit Specialists
    - Dementia Care Specialist
- Adult Protective Services: Investigate reports of abuse and neglect of vulnerable adults, provide assistance for immediate needs

## Economic Support

- Assistance to individuals and families eligible to receive Federal/State entitlement benefits
- Southern Income Maintenance (IM) Consortium
  - Lead fiscal and administrative agency - Crawford, Grant, Green, Iowa, Jefferson, Lafayette & Rock
- Child Care Administration
- Wisconsin Home Energy Assistance Program



## Children's Long Term Support (CLTS) & Birth to 3

- CLTS: Children with long term support needs – physical disabilities, developmental disabilities, and/or severe emotional disturbances.
- B-3: Early intervention program to support families and children with developmental delays or disabilities under the age of three.

### Youth Justice

- Intake, screening and assessment of youth arrested and referred to juvenile court
- Case management & Intensive case management
- Diversion
- Youth Service Center (YSC)
  - Secure Detention
  - ACTIONS program
- Derrick's House (Shelter Care)



### Child Protective Services

- Screen & investigate reports of child abuse and neglect
- Ongoing case management
- In-Home Safety Services
- Out-of-home care (kinship, foster homes, treatment foster homes, group homes, residential care centers)
- Recruit and license relative and non-relative foster homes

## Comprehensive Community Services

- Community-based psychosocial rehabilitation program
- Serves children and adults with mental illness, substance abuse or a co-occurring diagnosis
- Focus on removing barriers to independence and improved quality of life
- JRW Shared Services Regional CCS program (Jefferson-Rock-Walworth)
- Coordinated Services Team (CST)

## Community Support Program

- Adults living in the community with severe and persistent mental illness
- Community-based treatment, case management and support services

## Crisis, Access & Outpatient Services

- Crisis
  - 24/7 Crisis Intervention Unit
  - Community-based Crisis Stabilization
  - Contracted 15 bed stabilization facility (Harper's Place)
  - Jail treatment services
- Access
  - Screening and assessment to connect consumers to appropriate behavioral health care
- Outpatient Services
  - Mental health and substance abuse services
  - AODA screening and treatment, Treatment Court
- Intoxicated Driver Program



## 2020 Personnel Full Time Equivalent (FTE)

Administration & Administrative Services	40
Economic Support/Job Center	57
Aging and Disability Resource Center/Adult Protective Services (ADRC/APS)	22
Child Protective Services (CPS)	73
Youth Justice (YJ)	54
Children's Long Term Support (CLTS)	28
Crisis/Access/Outpatient	62
Comprehensive Community Services (CCS)	61.5
Community Support Program (CSP)	32
<b>Total HSD FTE</b>	<b>429.5</b>

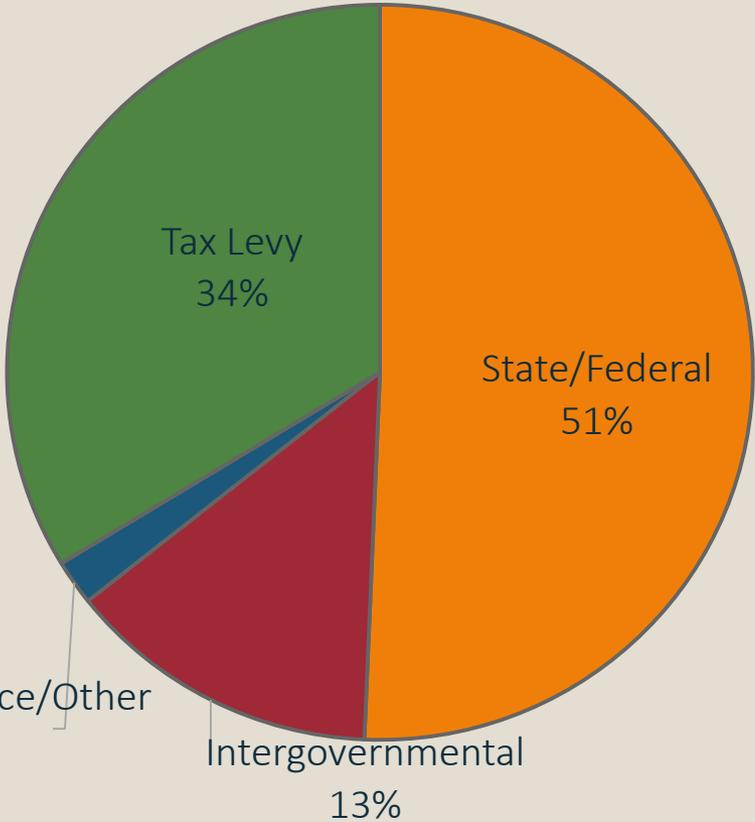
# 2020 HSD Budget Overview

## REVENUES

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State/Federal	\$ 35,770,401
Intergovernmental	\$ 9,635,505
Fees/Insurance/Other	\$ 1,398,945
Tax Levy	\$ 23,793,927
Total Revenue	\$ 70,598,778

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# 2020 HSD Budget Overview

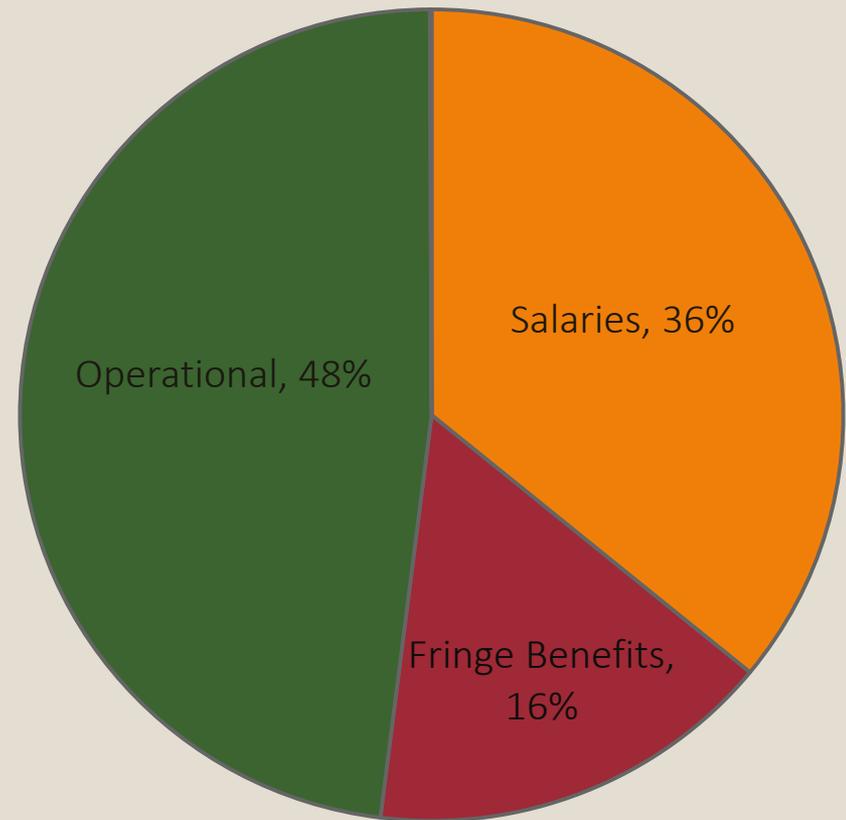
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## EXPENDITURES

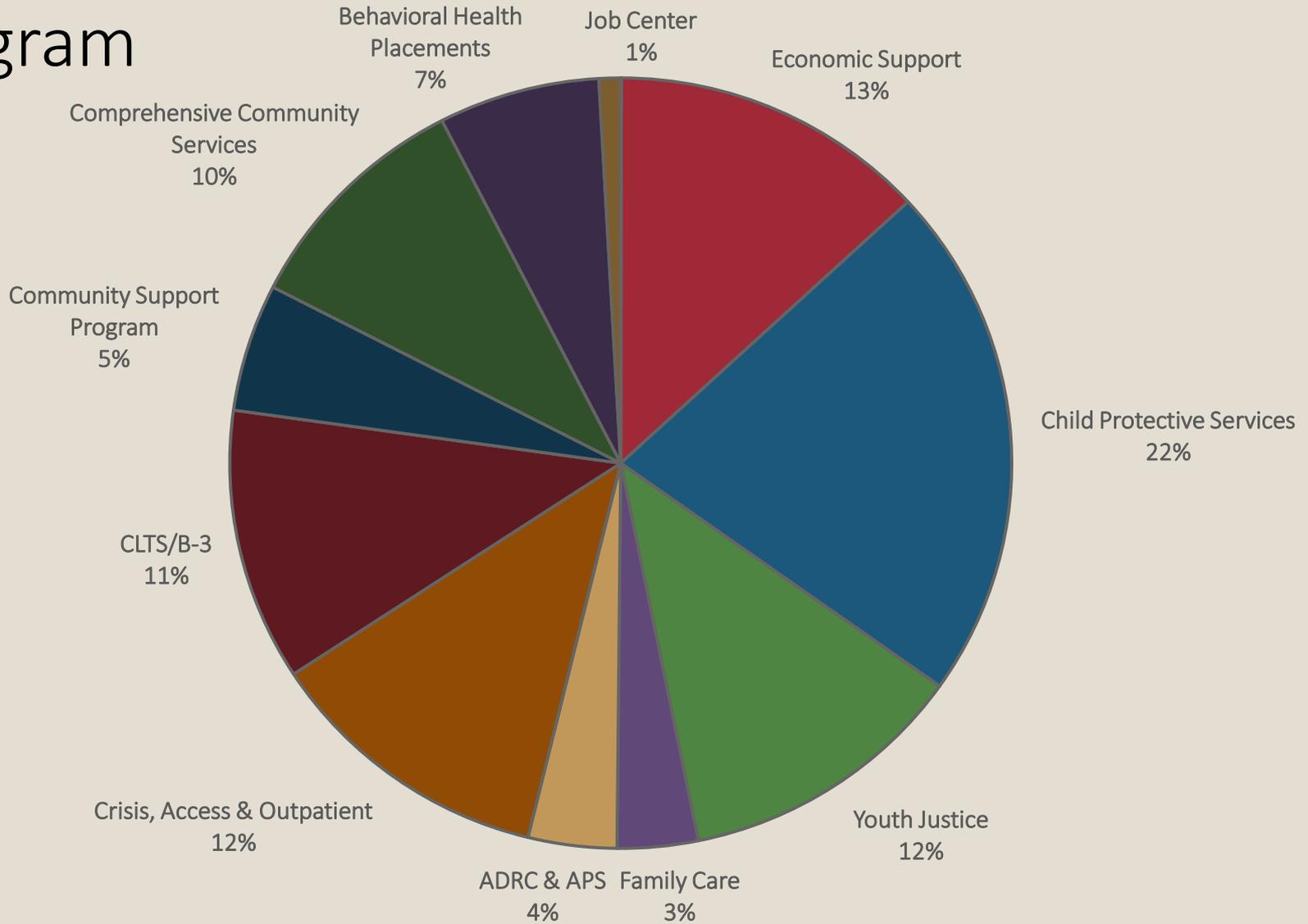
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Salaries	\$ 25,400,398
Fringe Benefits	\$ 11,349,648
Operational	\$ 33,895,687
Allocation of Services	\$ (46,955)
Total Expenditures	\$ 70,598,778

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# Expenditures by Program



# Budget Overview by Program

Program	Revenue	Expenditures	Tax Levy
Administration*	\$ 12,260,202	\$ 19,093	\$ (12,241,109)
Economic Support	\$ 8,280,297	\$ 9,254,572	\$ 974,275
Child Protective Services	\$ 1,595,735	\$ 15,309,077	\$ 13,713,342
Youth Justice	\$ 3,357,945	\$ 4,497,880	\$ 1,139,935
Youth Services Center	\$ 157,984	\$ 3,970,698	\$ 3,812,714
Family Care	\$ -	\$ 2,355,633	\$ 2,355,633
Adult Protective Services	\$ 234,653	\$ 704,571	\$ 469,918
Aging and Disability Resource Center	\$ 1,881,929	\$ 1,881,929	\$ -
Crisis	\$ 380,175	\$ 3,576,718	\$ 3,196,543
Outpatient	\$ 1,647,591	\$ 4,868,182	\$ 3,220,591
Children's Long Term Support	\$ 6,815,635	\$ 8,063,741	\$ 1,248,106
Community Support Program	\$ 1,239,950	\$ 3,778,790	\$ 2,538,840
Comprehensive Community Services	\$ 6,970,221	\$ 6,982,221	\$ 12,000
Behavioral Health Placements	\$ 1,351,034	\$ 4,704,173	\$ 3,353,139
Job Center	\$ 631,500	\$ 631,500	\$ -
<b>Total</b>	<b>\$ 46,804,851</b>	<b>\$ 70,598,778</b>	<b>\$ 23,793,927</b>

\* Admin expenses are allocated across programs / revenue includes State Basic County Allocations and WIMCR

# 2021 Pre-Budget Estimates

## Known Increases/(Decreases)

	Revenue	Expenditures
Personnel ( <i>Step increases, 2020 COL</i> )		\$ 960,000
General Operational Increases		\$ 100,000
Youth Aids Allocation	\$ (115,000)	
B-3 Allocation	\$ 48,000	
Family Care Payment		\$ (191,600)
State Institutes/Hospitals/BH Placements		\$ 320,000
Subsidized Guardianships		\$ 30,000
Total	\$ (67,000)	\$ 1,218,400

# 2021 Pre-Budget Estimates

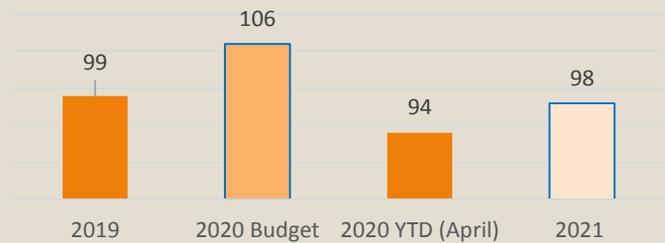
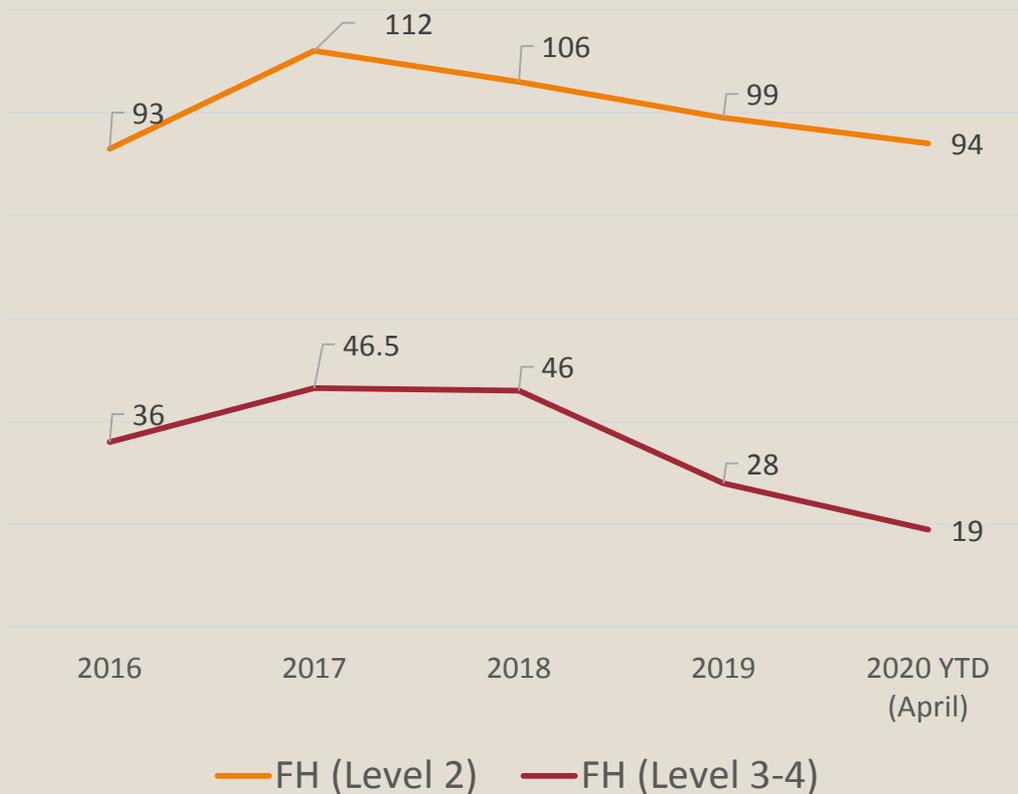
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	Revenue	Expenditures	County Share
2020 Adopted Budget	\$ 46,804,851	\$ 70,598,778	\$ 23,793,927
2021 Pre-Budget Estimate	\$ 46,737,851	\$ 71,817,178	\$ 25,079,327
Difference	\$ (67,000)	\$ 1,218,400	\$ 1,285,400

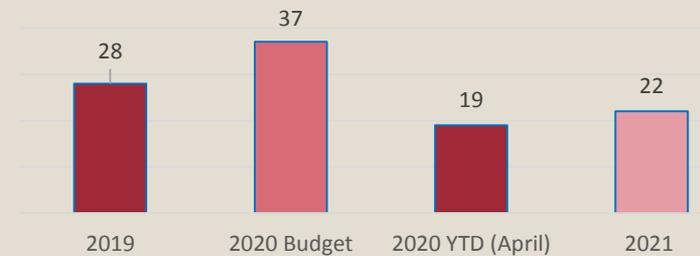
5% increase

# Foster Home Placements

(Average Daily Census)



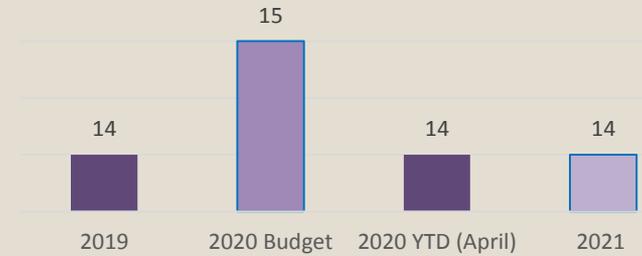
Reduce FH ADC by 8 = \$84,000



Reduce TFH ADC by 15 = \$652,000

# Youth Residential and Corrections

(Average Daily Census)



Reduce RCC ADC by 1 = \$170,000



Reduce Corrections ADC by .5 = \$100,000

# Potential Reductions

Out-of-Home Care Reductions	Expenditures
Foster Homes (Level 2)	\$ (84,000)
Treatment Foster Homes (Level 3-4)	\$ (652,000)
Residential Care Centers	\$ (170,000)
Corrections	\$ (100,000)
<b>Total</b>	<b>\$ (1,006,000)</b>

	Revenue	Expenditures	County Share
2020 Adopted Budget	\$ 46,804,851	\$ 70,598,778	\$ 23,793,927
2021 Pre-Budget Estimate	\$ (67,000)	\$ 1,218,400	\$ 1,285,400
Out-of-Home Care Reductions	\$ -	\$ (1,006,000)	\$ (1,006,000)
2021 Pre-Budget Estimate	\$ 46,737,851	\$ 69,592,778	\$ 24,073,327
<b>Difference</b>	<b>\$ (67,000)</b>	<b>\$ (1,006,000)</b>	<b>\$ 279,400</b>

Further Possible Reductions: Delete 3 vacant positions and/or take further risk in high-cost placement areas.

# 2021 Personnel Requests

Position	FTE	Action	Est. Levy Impact
Economic Support Specialists	44	2489 Range 4 to 3	\$ 19,100
Support Services Supervisors	2	Unilateral Range 15 to Range 18	\$ 1,000
ADRC I&A Specialist	1	Transition to Marketing Position	\$ -
Program Managers	TBD	Pending analysis regarding alignment of workload with pay scale	TBD
Human Services Professionals	2	Create for CLTS Program	\$ -

# 2021 Key Initiatives

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## Organizational Health & Workforce Well-Being

- Workforce well-being groups
- CORE Committee subgroup development
- Priority: Racial equity and employee inclusion

## Child Welfare System Change

- Leadership development
- Parents supporting parents
- Family Team Meeting expansion
- Foster parent support and development

## Prevention, Early Intervention & Community Engagement

- Integration of Prevention Coordinator Position
- Coordinate and consolidate prevention and early intervention efforts and roles

## Quality Improvement Infrastructure

- Full integration of Quality Improvement Coordinator role
- Effective use of data to track outcomes
- Racial equity measures integrated as a key quality indicator

# 2021 Challenges & Opportunities

New Building



# 2021 Challenges & Opportunities

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Unknown  
longer-term impacts on  
service delivery needs  
due to Covid-19

Remote Service Delivery

Racial Equity Priorities



“In the middle of every  
difficulty lies opportunity”

—Albert Einstein