



# SHEBOYGAN COUNTY

**Thomas D. Eggebrecht**  
*Health and Human Services Director*

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February 25, 2010

TO: Adam Payne, County Administrator  
Michael Vandersteen, County Board Chair  
Honorable Members of the Brown County Board of Supervisors

RE: 2009 Health and Human Services Annual Report

It is my honor to hereby submit the Sheboygan County Health and Human Services Department's annual report for 2009. In it, you will note mention of unprecedented assistance provided to residents of Sheboygan County, the tremendous efforts of our staff to respond to those needs, and the achievement of excellence in the face of that demand.

2009 was a year in which the scope of human need changed in Sheboygan County as people who never had to rely upon or turn to others for help saw their lives and livelihoods challenged in previously unknown ways. Whether that involved families in Oostburg, Plymouth, Random Lake, Howards Grove, the City of Sheboygan or elsewhere, the story was the same as the nation's economic downturn extracted a heavy toll. In response, we gained efficiencies, made adjustments, and achieved our targets despite tenuous and eroding state level support.

I am extremely proud of the work done by our department, humbled by the resilience of the persons we have served, grateful for your support, and look forward to our continued efforts on behalf of the families of Sheboygan County in the coming year.

Sincerely,

Thomas D. Eggebrecht  
Director  
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## **Sheboygan County Health and Human Services Department 2009 Annual Report**

### **Mission Statement and Summary of Responsibilities**

The Sheboygan County Health and Human Services Department is the county's comprehensive human services planning and delivery agency organized under Chapter 46 of the Wisconsin Statutes. Its mission is to "improve the quality of life and self-sufficiency of Sheboygan County residents" who may be facing economic crisis, health risks, challenges related to child or family wellness, life changes associated with aging, and other related conditions. In collaboration with over 60 contracted partners and under the guidance of the county's Health and Human Services Committee, the department supports a diverse consumer base through four major service divisions:

***Public Health*** manages community disease risk; promotes community health; and conducts environmental assessments, overseeing plans of correction when correction is needed.

***Economic Support*** determines eligibility for and arranges nutritional, health insurance and energy assistance benefits for county families in need; assists with child care so that parents may participate in training programs; and offers job training support.

***Social Services*** investigates reports of child abuse, neglect and juvenile crime; works with families, law enforcement, community partners and the courts to address the conditions leading to the need for intervention; and seeks to assure safety and permanence for children, families and communities.

***Community Programs*** provides behavioral health treatment; arranges information and assistance for individuals and families dealing with disability or aging related issues; and delivers meals and other supports to seniors wishing to remain in their own homes.

### **Goals and Objectives Achieved in 2009**

Significant and unprecedented assistance was provided to county residents as the nation faced the challenge of a major economic downturn, loss of jobs, a tightening of available resources, new health concerns and social stressors over the year. Department initiatives included achieving new efficiencies in order to successfully meet that demand:

Process improvements and staffing reorganization allowed the department to manage a 68 percent increase in its FoodShare caseload, a 59 percent increase in vaccines given, a 34 percent increase in Wisconsin Home Energy Assistance

Program (WHEAP) applications, and a 9.62 percent increase in Medicaid (MA) caseload over 2008 levels without an increase in department staff.

\$82 million in MA coverage, \$12,018,849 in FoodShare benefits, \$2,111,165 in energy assistance, \$1,558,920 Women, Infants and Children (WIC) program checks, and 18,479 vaccines were provided to residents in need.

Staff participated in community rapid response sessions for dislocated workers and the department's contract for collaborative administration of the state's Wisconsin Works (W-2) program in partnership with Manitowoc County was renewed without the need for levy contribution.

The county's Aging and Disability Resource Center (ADRC) moved to the county's Ag Building, achieving a more central location for individuals served and lower cost for the county; 9,024 requests for information and assistance were handled, 46,945 senior meals were provided, and 39,945 transports for elderly and disabled riders were arranged.

3,233 behavioral crisis calls, 1,051 reports of child maltreatment, and 800 juvenile justice referrals were received while the courts referred 685 individuals for drunk driving assessments and plans.

A Child and Family Resources Unit, incorporating contracted Birth to Three partners, was formed through department reorganization to provide improved early support to families and prevent the need for future crisis intervention.

Economic Support staff received a mid-western regional Big Ten Conference Special Achievement award for exceptional accuracy and timeliness of application processing despite workload increases.

A state-led Quality Service Review of the department's child welfare practice demonstrated significant gains in engagement, teaming and outcomes for children and families compared to 2006 levels.

Exceptional progress was made in diverting youth from Juvenile Corrections with a 17 percent reduction over 2008 and a 52 percent reduction over the department's seven year average.

Similar results were achieved in preventing children from being placed in Residential Care Centers and other institutional settings with only five placed at year end compared to a seven year average of 15.

1,293 environmental health inspections were completed on food service, public facilities, schools and other businesses in addition to 580 water samples being taken from Lake Michigan beaches and non-community well caps to assure water safety.

Over 1,000 local families benefitted from service group, community organization and business donations provided to the department during the holiday season.

## **Budget**

The department entered the year with an approved budget of \$30,960,603 which was later amended to \$33,017,667 to accommodate the receipt of mid-year grants. The spending plan represented a decrease from 2008 actual expenditures of \$39,464,942, primarily due to the county's continued dissolution of long term care services under state and federal Medicaid waiver programs known as the Community Options Program (COP) and Community Integration Program (CIP). Over the year, eligible disabled and elderly consumers continued to move to the state's new delivery program, Family Care, operated regionally by a private Managed Care Organization, Community Care. Expense and revenue lines saw variances in relationship to that transition leading to a decision to end provision of contracted case management assistance to Community Care due to declining revenues.

Levy contribution to the initial budget rose by 5 percent to \$13,556,893 in response to declining state revenues and increasing service demand. Mid-year, the department along with all other county departments was called upon to achieve a one percent reduction in levy use in response to the county's fiscal climate. Through the concerted effort by staff to prevent institutional placements, to return previously placed individuals from institutional settings, to carefully consider the filling of staff positions when vacancies occurred, and other belt tightening measures, that target is expected to be achieved.

## **Issues, Concerns and/or Challenges Ahead**

State revenues are expected to continue a decline as historic adjustments are necessary to correct the state's current budget crisis and federal stimulus funds awarded under the American Recovery and Reinvestment Act (ARRA) provide only time limited benefit.

The demand for continuing gains in efficiencies and achievement of outcomes will be unrelenting. State models urging the consideration of expanded regional collaboration as part of that response will challenge our thinking and planning in previously untested ways.

The need for evidence based practice and data informed decision making will grow in order to assess the impact of our investments, to make rapid adjustments when adjustments are necessary, and to better demonstrate our success.

The need for expanded behavioral health supports will continue as jails see rising numbers of inmates requiring treatment as a supplement to or in replacement of incarceration, returning veterans deal with post traumatic stress, we begin to better recognize and understand the long term impacts of trauma on children and families, and the country's economic future remains uncertain.

Workload increases associated with accountability will continue to mount as the taxpaying public seeks a reduction in its payment burden and the poor practices of larger urban counties shape corrective legislation affecting the balance of the state.

### **Goals and Objectives for 2010**

The department's 2009 experiences combined with the challenges that lie ahead will shape its agenda and plans for 2010 and beyond. Contracted partners and staff will be called upon to assist with the following:

Improve community outreach and response for persons in need of behavioral health services per the recommendations of the 2009 Behavioral Health Ad-Hoc Committee report.

Maintain the capacity to accurately and swiftly accommodate the economic support requirements of county residents in need.

Conduct ongoing evaluation of internal and contracted partner capabilities to assure lean processes, flexibility and rapid response to evolving service demands.

Fully implement new software capability for Community Programs, achieving improved data collection, billing and reporting capabilities and prepare expansion to other divisions in future years.

Promote the integration of inter-disciplinary staff, programs, and partners to assure common values, uniform skill sets, unity of effort, minimal duplication, and collaborative outcomes.

Assure new certification, licensure, and fraud detection capabilities for purchased and provided services as required by emerging state and federal rule.

Accommodate environmental health demands associated with the county's scheduled Professional Golfers Association (PGA) tournament mid-year and maintain preparedness for continuing H1N1 and other disease threat.

Achieve full operational capacity and budget targets for Medicaid revenues provided through the state's Comprehensive Community Services Program and establish initial capacity in the Community Recovery Services Waiver initiative.

It is a privilege to be of service to the citizens of Sheboygan County and thanks are offered for our communities' support. Grateful acknowledgement is also offered to former Director, Ann Wondergem, department managers, Joan Ketterman, Marty Bonk, Elizabeth Mahloch, Dale Hippensteel, Carol Bukovic, Kim Pagel, and their staffs for their tremendous contributions. We stand ready for the new year.

Thomas D. Eggebrecht, Director

