



SHEBOYGAN COUNTY

Thomas D. Eggebrecht
Health and Human Services Director

February 23, 2011

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

RE: 2010 Health and Human Services Annual Report

It is my pleasure to present you with the Sheboygan County Health and Human Services Department's 2010 annual report.

I continue to be very proud of our staff and the work they are doing on the behalf of the residents of Sheboygan County. While activities related to our preparation for and response to the H1N1 influenza campaign subsided over the year, other needs related to the economic downturn, emergency services and community protection continued unabated, with many reaching record levels. In response, our staff rose to the occasion, found new efficiencies, achieved significant savings and accomplished outcomes not thought possible in entering the year.

To be sure, our performance also relied upon and benefited from the participation of families, community partners and good fortune. Our system remains fragile, interdependent and open to the influence of many demands and circumstances beyond our control including the continuing erosion of state and federal funding support. With the continuing guidance of our Health and Human Services Committee, the support of the County Board, and contributions of our partners, however, we remain confident in our mission and eager to face our continuing challenge.

It is our privilege to be of service to our greater Sheboygan County community and we look forward to the new year.

Sincerely,

Thomas D. Eggebrecht
Director
TE:te

Sheboygan County Health and Human Services Department 2010 Annual Report

Mission Statement and Summary of Responsibilities

The Sheboygan County Health and Human Services Department is the County's comprehensive health and human services planning and delivery agency organized under Chapter 46 of the Wisconsin Statutes. Its mission continues to be to "improve the quality of life and self-sufficiency of Sheboygan County residents" facing economic crisis, health risks, challenges related to child or family wellness, life changes associated with aging, and other related conditions. In collaboration with its contracted partners and under the guidance of the county's Health and Human Services Committee, the Department supports a diverse consumer base through its Public Health, Economic Support, Social Services, Community and Aging Program divisions.

Goals and Objectives Achieved in 2010

While threats from the H1N1 influenza which consumed significant time and attention in 2009 subsided early in the year, demands for continuing gains in efficiency and needs related to family functioning, economic conditions, and community participation shaped the Department's activities for the balance. Among highlights:

Department staff provided inspection and training assistance for the 2010 Professional Golfers Association (PGA) Tournament at Whistling Straights.

Plans to develop a Community Health Center were crafted with the help of United Way and other community stakeholders and an application for federal funding was made.

"Powerful Tools for Caregivers" and "Living Well with Chronic Conditions" trainings were developed by Aging and Disability Resource Center (ADRC) staff and a monthly "Independent Lifestyles" program was launched.

The Department's Child Protective Service Units were reduced from 4 to 3 to achieve savings following the retirement of Karen Berge, CPS Supervisor.

One outpatient mental health therapist position was redrafted to provide expanded triage and case management for persons with mental health needs in accordance with County Behavioral Health Ad Hoc Committee recommendations from 2009.

The department planned for and sought approval to create a Deputy Director position following the retirement of long-time Division of Community Programs Manager, Joan Ketterman, in order to facilitate continuing service integration and efficiencies in the future.

The Women, Infants and Children (WIC) Program served an average of 1,381 families with \$1,516,457 in WIC checks to promote childhood health and development.

The ADRC continued to meet record demands, averaging 760 requests for assistance each month.

Medical Assistance (MA) caseloads continued to climb over 2009 record levels by 5.78 percent, totaling 15,730 county residents served in the program at year end.

A total of 1,125 reports of child abuse and neglect were received and processed representing a 7 percent increase over 2009.

Wisconsin Home Energy Assistance Program (WHEAP) benefits worth \$2,373,873 were issued, an increase of 12.44 percent over the prior year.

Senior meals for persons over age 60 increased by 15 percent to 54,181 meals.

FoodShare Wisconsin benefits (formerly Food Stamps) totaling \$14,622,703 were awarded and redeemed in local stores, 21.66 percent more than in 2009.

The department's crisis line processed 4,249 mental health crisis calls, representing an unprecedented increase of 31 percent.

Despite these demands, exceptional outcomes were achieved:

Placements in high cost state juvenile corrections facilities were held to 15, in line with the prior year through the provision of local mentoring and other supports.

Placements of youth experiencing emotional disturbance and challenging behaviors in Residential Care Centers were reduced from 24 to 14.

The purchase of contracted managed care for challenging youth was reduced from 5 to 1.

FoodShare and MA benefit payment error rates were held to an astonishing 0 percent level.

Budget

The Department's 2010 budget was set at \$32,116,542 upon entering the year. Revenue increases were realized in the areas of the Woman, Infants, and Children Program, the H1N1 influenza campaign, Children's Long Term Support Waiver services, and ADRC, though were offset by expenses in those programs. Salaries and benefits ended the year \$344,066 below budget in response to reorganizational efforts, and savings totaling \$1,474,750 were achieved through a reduction in purchase of service as a result of Department staff's concerted efforts to avoid and control out of home and institutional placements. Approximately \$1,900,000 in savings over budget is expected to be realized through year end, positioning the Department well to meet its 2011 spending target.

For 2011, the Health and Human Services budget was set at \$31,803,330 representing a total spending reduction of \$313,212 and \$377,991 in levy savings over the prior year.

Issues, Concerns and/or Challenges Ahead

There continues to be a marked increase in the level of poverty and dysfunction experienced by many families and individuals seen. Many have experienced multiple traumas, have significant mental and physical illness, and are dealing with chronic unemployment or underemployment.

Limitations on affordable mental health and AODA treatment continue to impact the community, resulting in over representation of individuals incarcerated in lieu of treatment, the inability of families to access services through private providers, and demands on the Department outstripping its supply.

State expansion of mandates continues through initiatives, such as newly required Child and Adolescent Needs and Strengths (CANS) assessments for children going into out of home placements, Level of Care (LOC) protocols to establish payment rates for that care, data sharing obligations involving Third Party Administrator relationships for Children's Medicaid programs, Encounter Reporting for adult consumers, and electronic medical records development necessary to become compliant with new state and federal billing standards all mount without additional compensation available.

The potential for cost and service response shifting is expected to climb as state efforts to manage expanded Badger Care roles through Enrollment Service Centers fail to meet demands and the still evolving Family Care Program, established by the state in replacement of county managed long term care programs, faces extreme financial difficulty.

Revenues available through State-County Contracts are expected to decline as state and federal budget gaps prevail at extreme levels and temporary assistance made available through the American Recovery and Reinvestment Act (ARRA) is slated to end.

Adjustments in crisis response planning and resource allocation will be required in order to meet increasing community needs and demand.

Goals and Objectives for 2011

Efforts will continue in the area of staff, service, and community retooling in order to respond to shrinking resources and continuing demands.

Focused activities will continue in pursuit of establishing a Lakeshore Community Health Center by year end.

Child and Family staff will be called upon to meet federal Child Welfare goals established through a recently completed federal Child and Family Service review of state operations and state Program Improvement Plan requirements.

Regional collaboration will expand, most notably in the area of fraud investigation as the department partners with other counties for program management and service activities.

Department and community crisis response capacities will be enhanced to meet growing needs.

Technological advances will continue, both to improve department data gathering efforts and respond to state and federal demands.

Department staff are commended for maintaining their focus on excellence, their openness to change, and their pursuit of ever increasing efficiency. It is my privilege to represent them and our pleasure to be of service to the County Board and the citizens of Sheboygan County.

Thomas D. Eggebrecht, Director

