

SHEBOYGAN COUNTY PROGRAM WORKSHEET
February 16, 2005

Department: Health Care Centers

Date: 3/30/05

Program	Description	Mandated	Priority	Service Level Required	2004 Actual Expense	2005 Budgeted Expense	2005 Budgeted Grants/Fees Revenue	2005 Tax Levy
Shah West (Rocky Knoll)	59 Beds serving the Severe, Persistent Mentally Ill	No	1	N/A	\$4,550,499	\$4,529,687	\$3,612,033	\$917,654
Woodland Village – ICF-MR (Rocky Knoll)	37 Beds serving individuals with Developmental Disabilities	No	2	N/A	\$2,933,242	\$2,919,827	\$2,328,309	\$591,518
Rocky Knoll Health Care Center	99 Bed Skilled Nursing Facility providing Skilled Nursing Services 24 hours daily	No	3	N/A	\$7,872,670	\$7,836,665	\$6,249,062	\$1,587,604
Sunny Ridge Health and Rehabilitation Center	265 Bed Skilled Nursing Facility providing Skilled Nursing Services 24 hours daily	No	4	N/A	\$17,420,406	\$17,555,542	\$15,630,775	\$1,924,767

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
February 16, 2005

- A. **INSTRUCTIONS:** For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: March 30, 2005

DEPARTMENT: Rocky Knoll

DEPARTMENT MISSION STATEMENT:

The purpose of the Sheboygan County Health Care Centers shall be to establish an integrated system of long-term care delivery designed for an dedicated to providing optimal services to its constituents.

PROGRAM: Shah West

1. **Describe the program, its purpose and goals.** The Shah West Program serves individuals with severe, persistent mental illness, and elderly individuals with behavior problems. The **purpose** of the Shah West Program is to provide a safe, structured, supervised rehabilitation program for individuals who are exhibiting behaviors, which prevent them from functioning safely in a less restrictive environment, however do not require the services of Sheboygan Memorial Medical Center, or Winnebago Mental Health Facility. The goal of the Shah West Program is psychosocial treatment/rehabilitation, discharge (for individuals with mental illness) to community placement, and discharge (for the elderly residents) to a traditional nursing home or assisted living setting.
2. **Who is the program intended to serve? How many are served?** The Shah West Program serves individuals with severe, persistent mental illness and elderly individuals with behavior problems who are unable to safely function in a less restrictive setting, a supervised community setting, a semi-independent setting and/or independent apartment. In addition, individuals served by the Shah West Program do not need the medical services of a medical/psychiatric unit such as Sheboygan Memorial Medical Center, or the behavioral services of a long-term psychiatric inpatient institution such as Winnebago Mental Health Facility. The Shah West Program serves as a stepping stone back to community living, following the need for medical services of a medical/psychiatric unit such as Sheboygan Memorial Medical Center, and/or the medical-behavioral services of a long-term psychiatry inpatient institution such as Winnebago Mental Health Facility. The average daily census for the unit is 56.
3. **Are the program benefits long-lasting and essential to the service populations?** The Shah West Program is essential to the treatment of this population of individuals who chronically express multiple psychiatric and medical needs, lack of insight, and a deterioration of social skills. The needs of this population are most cost-effectively treated through a structured, medical psychosocial program. The program has long lasting benefits to Sheboygan County and to the individuals served because it allows Sheboygan County to care for these individuals in the local area and substantially increases their ability to interact with their family, as well as, their primary medical caregivers and allows the family to coordinate the continuum of care much more closely than if the individual were placed at Winnebago Mental Health Institute, Trempealeau County Health Care Center or Mendota Mental Health Institute.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** The Shah West Program is directly related to the continuum of care in Sheboygan County, admitting residents directly from Sheboygan Memorial Medical Center, Winnebago Mental Health Facility, the Diversion Center and community placements. The program interacts closely with the contracted service at Sheboygan Memorial Medical Center and directly supports the Sheboygan County Outpatient Mental Health program.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** The Shah West Program works closely with Human Services to provide a cost-effective program and minimize unnecessary placements at Sheboygan Memorial Medical Center, and/or Winnebago Mental Health Facility. This program is essential to meeting the required treatment needs of the chronic mentally ill, as well as individuals on mandated Chapter 51 and Chapter 55.

6. **How do you determine/measure if this program has been effectively provided and implemented?** Each person admitted to the Shah West program is assessed. From the assessment, an individualized Specialized Rehabilitative Psychiatric Services care plan is developed which includes target behaviors and approaches for symptom reduction. In 2004, 34 were admitted and 33 were discharged. This program minimizes the potential cost and disruption to care of individuals if they have to be referred to Trempealeau County, Mendota Mental Health Center or Winnebago Mental Health Institute. By providing this type of program, we can provide the continuum of care and transition the client ultimately back to the community.
7. **Could the county cost-effectively subcontract this program?** It is not a reasonable alternative. Privatizing the service that Shah West provides could be substantially more expensive because of the profit motive that would be necessary if a private contractor were to duplicate these services. The multiple needs of chronic mentally ill are best served by the Shah West Program due to experienced staff and established services. Alternate placements have proven more expensive as residents have had short-term stays and repeatedly return to the hospital.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** The Shah West Program is ranked number one. Sheboygan County has always desired to provide the institutional services for the Severe and Persistent Mentally Ill. This service is difficult to duplicate in the community setting and the private sector has not shown interest in operating facilities similar to Shah West. Gunderson and Graham Consulting recommended focusing on the clinical programs that are required to be made available by the County for its residents. Those programs included the Mentally Ill.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** There are alternatives in the community but do not consider them to be completely comparable. Shah West provides a unique level of care, which can only be conducted in a setting such as this, which facilitates stabilization through a medical, psychosocial program. The present Shah West Program is most effective in meeting the needs of this population, provides optimal care for transition back to the community.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** Elimination of the Shah West Program would result in an increased need for psychiatric, behavioral and gero-psych services at Sheboygan Memorial Medical Center, and/or Winnebago Mental Health Facility, Mendota Mental Health Institute and Trempealeau County Health Care Center, resulting in an increased cost to the County.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** The Shah West Program has an important role in the continuum of care provided for Sheboygan County residents with Mental Illness. Integrating this program into the overall provision of care for the Mentally Ill provided by Sheboygan County Health & Human Services allows for more efficient and effective delivery of service. The program cost per capita in Sheboygan County in 2005 is \$8.11.
12. **Is this program currently duplicated by another county department or provider in the community?** The program is not duplicated. Health & Human Services provides programs and Community-Based Housing for the Mentally Ill but are not intended to duplicate the Shah West Program.

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SCHEDULED REVIEW DATE: March 30, 2005

DEPARTMENT: Rocky Knoll

DEPARTMENT MISSION STATEMENT:

The purpose of the Sheboygan County Health Care Centers shall be to establish an integrated system of long-term care delivery designed for an dedicated to providing optimal services to its constituents.

PROGRAM: ICF-MR

1. **Describe the program, its purpose and goals.** The ICF-MR Program is a residential treatment program for individuals with developmental disabilities. An evaluation of the individual's "functional abilities," has determined the individual could benefit from *Active Treatment*. Active Treatment means implementation of treatment services focused on assisting persons to acquire behaviors and skills to function with as much self-determination and independence as possible. The ICF-MR Program meets state required Active Treatment for three treatment groups; Individuals dually diagnosed as Developmentally Disabled and Mentally Ill; Individuals diagnosed as Developmentally Disabled; and Individuals diagnosed with these first two disorders who express behavior problems. In addition, the ICF-MR Program serves Developmentally Delayed individuals who have significant psychiatric needs and/or significant medical needs.

The purpose of the ICF-MR Program is to provide a treatment program directed at increasing an individual's level of functioning. Program goals are individualized and specific, to help each individual achieve maximum independence in initiating and carrying out personal care tasks, and activities of daily living.

The program is also directed toward reducing behaviors, which prevent individuals from functioning safely in a less restrictive environment and most integrated setting.

The goal of the ICF-MR Program is treatment/rehabilitation, directed at increased functioning and eventual return to a community setting.

2. **Who is the program intended to serve? How many are served?** The ICF-MR Program serves individuals dually diagnosed as Developmentally Disabled and Mentally Ill, individuals diagnosed as Developmentally Disabled, and Individuals diagnosed with the above disorders who express behavior problems that prevent them from functioning safely in the community. This population includes individuals under Guardianship and Protective Placement. The ICF-MR Program currently serves 35 residents.
3. **Are the program benefits long-lasting and essential to the service populations?** The ICF-MR Program is important in the continuum of rehabilitative treatment for this population. The focus of the program is to foster self-determination and independence. It is essential for promoting increased functioning in basic daily living skills, and in the maintenance of existing skill levels in these areas. The commitment of Sheboygan County to provide an ICF-MR Unit staffed by county professionals speaks to the need to protect and care for this population, especially the subset of this population that has much greater than average physical or emotional needs.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** The ICF-MR Program is directly related to the programs and services for the individuals in a community setting that are under the supervision of the Health and Human Services Department.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** The ICF-MR Program works closely with Human Services to provide a cost-effective program. This program is essential to meeting the required treatment needs of protectively placed, developmentally disabled individuals whose needs cannot be met in a lesser restrictive environment and the ICF-MR is determined to be the most integrated setting.

6. **How do you determine/measure if this program has been effectively provided and implemented?** Each person admitted to the ICF-MR Program is given a functional assessment. This assessment is used to develop individualized treatment goals directed at promoting optimum functioning in the areas identified. Each area identified has an established goal and treatment objective, which is monitored and reviewed on an ongoing basis.
7. **Could the county cost-effectively subcontract this program?** It is doubtful that the program could be cost-effectively subcontracted because of the Specialized Services required for this very vulnerable population.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** The program is ranked second of the four programs for the Health Care Centers. The ranking is based on the future need for the program. There will continue to be a need to provide for the Developmentally Disabled client that has significant medical needs requiring skilled nursing and for those individuals that have significant behavioral or emotional needs requiring a highly skilled facility. Emergency and short-term placement for stabilization of Developmentally Disabled will also be a need for the future. Therefore, it will continue to serve a very "needy" population and individuals that have very specific situations and services needed.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** There are a number of individuals in this population that have been and could be successfully placed in the community. However, there is a small but persistent group of individuals in this population that require a high level of care that can only safely be provided in an ICF-MR setting. Also, emergency and short-term placement for stabilization of individuals will probably become necessary in the future.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** There is a risk that some very vulnerable DD individuals could be subject to neglect or abuse because of the inability to provide the appropriate setting for meeting their needs. This could result in issues with the State of Wisconsin and potential for lawsuits initiated by Guardians/Family members. Also, if an ICF-MR isn't available, placement in a more restrictive setting at a much higher cost could result.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Sheboygan County has always desired to provide the program for the most vulnerable and handicapped members of our community. The ICF-MR provides specialized services to a small group of individuals that is not or will probably not be provided for by a private business. The program cost per capita in Sheboygan County in 2005 is \$5.23.
12. **Is this program currently duplicated by another county department or provider in the community?** The ICF-MR Program is intended to serve individuals with developmental disabilities that have needs that make it extremely difficult or impossible to place them in the community. These needs range from significant medical needs requiring skilled nursing to significant behavioral or emotional needs that require the services of a more highly skilled facility than a residential placement.

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SCHEDULED REVIEW DATE: March 30, 2005

DEPARTMENT: Rocky Knoll

DEPARTMENT MISSION STATEMENT:

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PROGRAM: Skilled Nursing Facility

1. **Describe the program, its purpose and goals.** Rocky Knoll is licensed by the State of Wisconsin as a Skilled Nursing Facility and certified by the Federal Government to participate in the Medicare and Medicaid program. It provides complex and Rehabilitative Care under the Supervision of Registered Nurses 24 hours per day. This program enhances the quality of life and quality of care of each resident, maintaining them at the highest level of functioning if they are not able to return home but also provides the potential for an individual to be rehabilitated and return to a lesser restrictive environment.
2. **Who is the program intended to serve? How many are served?** Individuals who are Sheboygan County residents and/or have a relative living in Sheboygan County. Their health situation requires skilled nursing services that cannot be met in a lesser restrictive living setting or they have an injury or illness that requires rehabilitation and they may be able to return to their former living arrangement. The facility is licensed for 99 with a current occupancy of 96.
3. **Are the program benefits long-lasting and essential to the service populations?** This program maintains the Quality of Life and Quality of Care of these individuals for the remaining days/years of their lives. It also provides rehabilitation services, if appropriate, that could assist individuals in returning to a lesser restrictive setting.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** The program doesn't support any other program in this department but is somewhat similar to certain Community Based services being provided through Health & Human Services, i.e. Community Integration Program; Community Options Program; Community Integration Program 1B for the elderly and disabled.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** It makes the Department more effective because skilled nursing services are necessary in the continuum of care provided to those in need of both physical and mental care.
6. **How do you determine/measure if this program has been effectively provided and implemented?** The annual state inspections, quarterly Quality Assurance Indicators, Resident Satisfaction Surveys, Resident Council and Family Meetings are all utilized to assess the effectiveness of this program.
7. **Could the county cost-effectively subcontract this program?** The Health Care Centers have explored contracting different departments, i.e. – laundry/housekeeping and information indicates it would be cheaper to outsource. Sheboygan County could sub-contract (lease) this program, but because two other programs – ICF-MR and Shah West – are located in the same complex, it would diminish the interest in doing so by another provider.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** This program serves the largest number of individuals but is ranked third only because Skilled Nursing Services are provided by the private sector. However, it remains a high priority within the Department because it is a necessary part of the continuum of care provided and the private sector doesn't have the capacity to serve or does not always opt to serve some of those individuals in need of skilled nursing services – i.e. Alzheimer's and other dementia-related diagnoses.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** No. The private sector currently doesn't have the bed capacity to meet the need. There are similar but not identical community-based services provided by Health & Human Services Department through private contractors. However, there would be a lack of available resources – i.e. qualified staff, housing and funding, to support the need if we no longer provided the service.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** There is a risk that some very vulnerable individuals (i.e. Dementia-related diagnosed) would not have their health needs met because private facilities and community-based providers would not opt to provide these services. If community-based services provided through Health & Human Services programs were utilized, there is the potential risk of underfunding by the State and Federal Government resulting in an even larger local tax levy.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Residents of Sheboygan County have traditionally had the expectation that the County would provide the program for those in need. This program is fulfilling the mission of Sheboygan County. Referrals are made to this program by private facilities and community-based providers because we have always accepted the most difficult to care for. The program cost to each Sheboygan County resident in 2005 is \$14.03.
12. **Is this program currently duplicated by another county department or provider in the community?** It is duplicated by the private health care provider with the exception of services to the most difficult to care for – i.e. Alzheimer's, Dementia residents with behavioral issues, Mentally Ill and Developmentally Disabled. The Health and Human Services department programs are similar but do not duplicate the services that are required under Wisconsin Administrative Code 132 and the Federal Codes for providing skilled nursing services.

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SCHEDULED REVIEW DATE: March 30, 2005

DEPARTMENT: Sunny Ridge

DEPARTMENT MISSION STATEMENT:

The purpose of the Sheboygan County Health Care Centers shall be to establish an integrated system of long-term care delivery designed for an dedicated to providing optimal services to its constituents.

PROGRAM: Skilled Nursing Facility

1. **Describe the program, its purpose and goals.** Sunny Ridge is licensed by the State of Wisconsin as a Skilled Nursing Facility and certified by the Federal Government to participate in the Medicare and Medicaid program. It provides complex and rehabilitative care under the Supervision of Registered Nurses 24 hours per day. This program enhances the quality of life and quality of care of each resident, maintaining them at the highest level of functioning if they are not able to return home but also provides the potential for an individual to be rehabilitated and return to a lesser restrictive environment.
2. **Who is the program intended to serve? How many are served?** Individuals who are Sheboygan County residents and/or have a relative living in Sheboygan County. Their health situation requires skilled nursing services that cannot be met in a lesser restrictive setting or they have an injury or illness that requires rehabilitation and they may be able to return to their former living arrangement. The facility is licensed for 265 with a current occupancy of 241.
3. **Are the program benefits long-lasting and essential to the service populations?** This program maintains the Quality of Life and Quality of Care of these individuals for the remaining days/years of their lives. It also provides rehabilitation services, if appropriate, that could assist individuals in returning to a lesser restrictive setting.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?** The program doesn't support any other program in this department but is somewhat similar to certain Community Based services being provided through Health & Human Services, i.e. Community Integration Program; Community Options Program; Community Integration Program 1B for the elderly and disabled.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?** It makes the department more effective because it provides an important service in the continuing of care to those in need of both complex medical and rehabilitative care. It makes Sheboygan County more effective or efficient because it is providing a service for those who require these services, which is consistent with the mission of the County and allows them to remain in their home county.
6. **How do you determine/measure if this program has been effectively provided and implemented?** The annual state inspections, quarterly Quality Assurance Indicators, Resident Satisfaction Surveys, Resident Council and Family Meetings are all utilized to assess the effectiveness of this program.
7. **Could the county cost-effectively subcontract this program?** Subcontracting (leasing) the program could be a reasonable alternative. The Health Care Center's Committee is exploring that alternative as a part of their response to the Citizen's Task Force Study. The Health Care Centers have explored contracting different departments, i.e. - laundry/housekeeping and information indicates it would be cheaper to outsource.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.** Fourth. It is ranked fourth only because the services for this program are available in the private sector. However, the program remains a high priority within the Department because the private sector doesn't have the capacity to serve or does not always opt to serve some of the those individuals in need of skilled nursing services – i.e. Alzheimer's and other Dementia-related diagnoses.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?** No. The private sector currently doesn't have the bed capacity to meet the need. There are similar but not identical community-based services provided by Health & Human Services Department through private contractors. However, there would be a lack of available resources – i.e. qualified staff, housing and funding, to immediately support the need if we no longer provided the service.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?** There is a risk that some very vulnerable individuals (i.e. Dementia-related diagnosed) would not have their health needs met because private facilities and community-based providers would not opt to provide these services. If community-based services provided through Health & Human Services programs were utilized, there is the potential risk of under funding by the State and Federal Government resulting in an even larger local tax levy.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)** Residents of Sheboygan County have traditionally had the expectation that the County would provide the program for those in need. This program is fulfilling the mission of Sheboygan County. Referrals are made to this program by private facilities and community-based providers because we have always accepted the most difficult to care for. The program cost to each Sheboygan County resident in 2005 is \$17.01.
12. **Is this program currently duplicated by another county department or provider in the community?** It is duplicated by the community health care provider with the exception of services to the most difficult to care for – i.e. Alzheimer and other Dementia-related diagnosed individuals with behavioral issues. The Health and Human Services department programs are similar but do not duplicate the services that are required under Wisconsin Administrative Code 132 and the Federal Codes for providing skilled nursing services.