



# SHEBOYGAN COUNTY

**Matt Strittmater**  
*Health & Human Services*

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February 6, 2019

Honorable Members of the Sheboygan County Board and County Administrator Adam Payne,

I am pleased to present the Health and Human Services Department's 2018 annual report.

For the tenth consecutive year, with the guidance of the County's Health and Human Services Committee and the contributions of our community partners and staff, the Department is once again expected to achieve a positive year-end budget variance while honoring its core mission and delivering services in line with its statutory responsibilities and community needs.

2018 was another year of tremendous activity. The Department mission, vision, and values language was updated. Expansion occurred in areas including children's treatment, opioid addiction, and treatment court services. The Department's journey toward Trauma Informed Care continued with an array of community training and internal projects. Space was modified to enhance staff morale and improve retention. Thomas Eggebrecht retired from his position as Health & Human Services Director after 9 years of dedicated and effective service to the residents of Sheboygan County.

2019 promises to be another year where the Department will be very busy addressing community need. In particular – strategic planning, the opioid epidemic, and out-of-home care expenses for children and adults will require a great deal of attention.

The accomplishments listed within are the direct result of dedicated and talented Department staff, and would not be possible without your support. Please let us know if you have any questions or feedback.

Respectfully Submitted,

Matt Strittmater  
Health & Human Services Director

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

*Partnering with the residents of Sheboygan County to improve health and quality of life through education, building community connections, and empowering all to be their best selves.*

The Sheboygan County Health and Human Services Department is the County's comprehensive health and human service planning and delivery agency organized under Chapter 46 of the Wisconsin Statutes. It provides information and assistance to a diverse consumer base, including individuals facing economic crises, health risks, challenges to child, youth and family wellness, life changes associated with aging, and other needs.

## **Goals and Objectives Achieved in 2018**

- Updated Department mission statement, vision, and values.
- Expanded and strengthened substance use/opioid epidemic services:
  - Opioid Detox Program services realigned, and eligibility expanded to all County residents.
  - Several grants obtained that added \$714,603 to support services in the community and jail, and to support treatment alternatives in the correctional system.
  - Obtained 50 Narcan supply kits to utilize to prevent opioid overdose fatalities.
  - Treatment Court therapy services brought in-house for greater oversight and collaboration.
- Created new Economic Support Reception and consumer waiting area at the Job Center. Remodeled underutilized Job Center storage area into a wellness / relaxation room to enhance staff morale, and improve retention.
- Expanded employment and training services for youth/young adults, especially those already working with Division of Child and Family Services.
- Prevented approximately \$565,652 of additional expense by utilizing Intensive Supervision Program services with youth instead of placing them in out of home care/corrections.
- Developed a Pilot Implementation Team and granted first phase access by the State to participate in training and use of the Youth Assessment and Screening Instrument (YASI).
- Developed and implemented an Electronic Monitoring Program as an alternative to secure detention or shelter care placements for youth.
- Successfully completed Children's Long Term Support (CLTS) Program waitlist elimination plan, increasing the number of children served by 15%.
- Trauma Informed Agency journey continued via all-agency trainings and a fall conference dedicated to understanding diversity.
- Held numerous strategy development sessions for our Public Health Community Health Improvement Plan. Priority areas included: Building a Recovery Community, Preventing Suicide, Addressing Issues of Food Security, and Building a Trauma Informed Community.

- Distributed \$1,226,690.72 in Women, Infant, and Children (WIC) supplemental nutrition program benefits that we utilized in local grocery stores and pharmacies.

**Budget**

	<b>2018 Approved Budget</b>	<b>2018 Amended Budget</b>	<b>2018 Projected Performance</b>	<b>Variance</b>
Revenues	\$33,651,899	\$33,995,155	\$33,733,124	\$262,031 Negative
Expenses	\$33,651,899	\$34,175,371	\$33,196,584	\$978,787 Positive
Result		\$180,216 Carry over		\$716,756 Positive

The Health & Human Services 2018 budget was set at \$33,651,899 for the start of the year and later amended to \$33,995,155 to allow for adjustments to state and federal grant awards that were unknown at budget time. The 2018 budget reflects an increase of \$470,254 as compared to 2017. Levy contributions account for \$13,621,937 which is an increase of \$271,586 over the prior year. The department is projecting a \$716,756 positive variance for the year. Major drivers of the positive variance includes higher than expected state revenue received in 2018 related to provision of 2017 Behavioral Health services, and vacant positions throughout the 2018 fiscal year.

The Department’s 2019 budget is set at \$34,859,820; levy contributions account for \$14,011,572. This is an increase of \$864,665 to the overall 2019 budget as compared to the 2018 amended budget.

**Issues and Challenges Ahead**

Poverty, mental health, substance use, and trauma continue to have a significant impact on the lives of many individuals and families in our communities. Chronic unemployment or under-employment affects the ability of many to meet their basic needs.

Opioid use continues to be of great concern, and Meth use is increasing at an alarming rate. Overdoses, fatalities, and children being removed from parental homes due to these substances continue to be significant problems.

Child welfare systems continue to see a high volume of cases and high expenses associated with out-of-home care. Local tax levy continues to be utilized to meet this challenge as state funding has been fairly flat for many years.

Ever increasing numbers of Sheboygan County residents will be requiring aging related resource information and services.

**Goals and Objectives for 2019**

- Construct a three-year Departmental strategic plan.
- Implement an internally developed Quality of Life tool to obtain consumer input on service satisfaction and effectiveness.
- Continue to emphasize a continuum of substance use/opioid services offered via interdivisional approaches. Implement Medication Assistant Treatment services within the jail in collaboration with the Sheriff Department and their contracted medical vendor.

- Participate in the Detention Center Study Oversight Committee and explore alternatives to incarceration.
- Continue to actively focus on local alternatives to state correctional placements for youth. Participate as able in development of regional county operated facilities that may be needed if local alternatives cannot meet level of need for individual youth.
- Department staff will be actively facilitate and participate in Healthy Sheboygan County 2020 activities.
- A Child Protection Supervisor will be added to equalize supervisor to staff ratios, address specialized foster care need, and improve staff support.
- Strengthen processes related to out-of-home care (youth and adult) placement approval and oversight to limit out-of-home expense and maximize community living and staff support.
- An Adult Protective Services position will be added in response to growing caseload demands.
- Implement new Electronic Health Record (EHR) and business platform.
- Establish local substance use and mental health specialty residential facilities to improve ability to serve residents more quickly and effectively in our own community.
- Increase utilization of Medicaid programs that are fully state and federally funded to help individuals and families dealing with mental health and substance use related issues.
- Implement Children's Assessment Team services to support youth experiencing mental health crises. This initiative will be in close collaboration with schools and other community partners, and will also refer families to necessary services.
- Develop a partnership and referral mechanism with the addition of Veterans Services at the Aging and Disability Resource Center.
- Continue to actively educate community members about public health benefits of immunization.
- Advocacy at the State level for additional funding of child welfare for counties to be able to provide more social workers to adequately address caseload sizes and respond to continuing needs in this area.

Thank you to the Department employees and community partners who actively collaborate with us to serve this community. Thank you as well to the County Board, the Health and Human Services Committee, and Administrator Payne, for your support of our services. We look forward to meeting future challenges together.