



SHEBOYGAN COUNTY

Matt Strittmater
Health & Human Services

February 12, 2020

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

I am pleased to present the Health and Human Services Department's 2019 annual report.

2019 was another year of tremendous activity. Behavioral Health services again expanded to help address community need: (1) Larger numbers received mental health and substance use services via Comprehensive Community Services; (2) Construction began on new facilities to provide local residential mental health and substance use treatment; (3) A new level of Crisis service was initiated to provide intensive in-home support to youth and their families; and (4) Jail based treatment services were enhanced via the addition of Medication Assisted Treatment (Vivitrol) and therapy.

The Child Welfare crisis continues in Sheboygan as it does across Wisconsin. Child Protection staffing and in-home safety services were enhanced, and yet overall expenses continue to rise significantly. The number of children in paid placements has risen by 275 over the past 8 years (2019 vs 2012). The Department's journey toward Trauma Informed Care continued with an array of community training and internal projects.

2020 promises to be another year where the Department will be very busy. A great deal of attention and energy in particular will be devoted to: (1) Completing strategic planning; (2) Maximizing state funded behavioral health services; (3) Addressing youth and adult out-of-home care; (4) Completing a community health assessment and action plan; and (5) Enhancing rural transportation.

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

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 2019

- Initiated a process to construct a 3-5 year Departmental strategic plan.
- Behavioral Health implemented an internally developed Quality of Life tool to obtain consumer input on service satisfaction and effectiveness.
- Department staff actively facilitated/participated in Healthy Sheboygan County 2020 activities.
- A Child Protection Supervisor was added to equalize supervisor to staff ratios, address specialized foster care need, and improve staff support.
- An Adult Protective Services position was added in response to growing caseload demands.
- Began process to establish local substance use and mental health specialty residential facilities to improve ability to serve residents more quickly and effectively in our own community.
- Implemented Children's Assessment Team (CAT) services to support youth mental health. 52 referrals received on families with 72 prior Child Protection and 19 prior Juvenile Justice referrals.
- Developed a partnership and referral mechanism with the addition of Veterans Services at the Aging and Disability Resource Center.
- Continued to actively educate community members and local legislators about public health benefits of immunization.
- Opioid services were expanded with the addition of Medication Assisted Treatment (Vivitrol) and therapy services in the jail.
- Comprehensive Community Services for youth and adults with mental health and/or substance use challenges continued to expand. Larger numbers were served, and a larger

variety of in-home and community based skills training and support services became available.

- A State Youth Justice Grant resulted in staff training, enhanced assessments, and increased options for youth to complete community service.
- New In-Home safety services were initiated to better monitor and support child welfare cases where children are at risk of out of home placement. Supervised visitation and mentoring programs were also expanded.
- We lobbied the State for more funding and garnered support for a \$632,526 increase of Child Welfare Services funding in 2020.
- 2018 Certificate of Excellence – Wisconsin Shares Child Care Subsidy Program was received for outstanding achievement in meeting and exceeding performance standards.
- Distributed \$1,175,044 in Women, Infant, and Children (WIC) supplemental nutrition program benefits that were utilized in local grocery stores and pharmacies. \$17,565 at farmer's markets.
- Economic Support successfully transitioned to an adjusted work schedule to enhance work load distribution. Early data suggests high staff satisfaction and increased consortium performance.
- Public Health Environmental Health inspection results are now available via our website.
- Selected as a “Phase 1” County to begin implementing the Youth Assessment & Screening Instrument (YASI) to enhance the assessment capacity of youth justice cases.
- Conducted 13,071 Aging & Disability Resource Center contacts (phone and/or face-to-face).
- Continued implementation of Trauma Informed Care via Reflective Supervision training, therapy dog visits to address staff secondary trauma, and creation of a new committee to assess changes to our physical environment.
- Provided over \$136 Million in total annual Medicaid payments to medical providers on behalf of an average of 16,500 Medicaid recipients served each month.
- Collected almost \$13 Million in Child Support payments which were distributed to children in about 5,900 cases.

Budget

	2019 Approved Budget	2019 Amended Budget	2019 Projected Performance	Variance
Revenues	\$34,859,820	\$35,619,521	\$35,415,632	\$203,889 Negative
Expenses	\$34,859,820	\$35,619,521	\$35,848,054	\$228,533 Negative
Result				\$432,422 Negative

The Health & Human Services 2019 budget was set at \$34,859,820 for the start of the year and later amended to \$35,619,521 to allow for adjustments to state and federal grant awards that were unknown at budget time. The 2019 budget reflects an increase of \$1,444,150 as compared to 2018. Levy contributions account for \$14,011,572 which is an increase of \$389,635 over the prior year. The department is projecting a \$432,422 negative variance for the year. The driver of the negative variance is significantly higher than budgeted Child Welfare out-of-home care expenses. The Department's 2020 budget is set at \$38,594,060; levy contributions remain the same as 2019 and account for \$14,011,572. This is an increase of \$2,974,539 to the overall 2020 budget.

Issues and Challenges Ahead

The cost and complexity of Child Welfare cases is the primary challenge faced by the Department. Expenses continue to rise locally as they are across the state of Wisconsin. Out-of-home care expenses increased an additional 20% in 2019. An investment of approximately \$1.5 Million was made in the 2020 budget to address current expenses and implement services to reduce future Child Welfare costs.

Poverty, mental health, substance use, and trauma continue to significantly impact the lives of numerous individuals and families in our communities. Chronic unemployment or under-employment affects the ability of many to meet their basic needs. Rural transportation remains a challenge.

Opioid, Methamphetamine, and Alcohol continue to pose significant challenges in the community. Overdoses, fatalities, and children being removed from parental homes due to these substances (and/or co-occurring mental health challenges) continue to be significant problems.

Goals and Objectives for 2020

- Strengthen Department leadership and service integrity via filling 10 new positions authorized within approved 2020 budget.
- Invest approximately \$1.5 Million of increased state funds and reallocated local resources to strengthen the Child Welfare continuum (prevention to early intervention to traditional safety oriented child protection services).

- Serve a larger number of individuals and families with mental health and/or substance use in Behavioral Health Medicaid programs that are fully state and federally funded. Special focus on serving youth and families open to Child Welfare.
- Reduce youth and adult out-of-home care expenses via providing community alternatives and/or enhancing utilization review processes.
- Complete Community Health Assessment.
- Mitigate risk of current electronic health record server by updating hardware.
- Provide mental health and/or substance use support and education services to a larger number of consumers via expanding hours and services at Open Door.
- Fully implement rural transportation minivan service.
- The Department will support the addition of personnel in the Corporation Counsel's office to find permanency more rapidly for children unable to return to their birth families.

Thank you to the Health and Human Services Committee, the entire County Board of Supervisors, and Administrator Payne for your continued support of our services. Thank you as well to the Department's exceptional partners and staff for their continuing contributions, leadership, and support. Our successes would not be possible without all of you.