

NOTICE OF MEETING

SHEBOYGAN COUNTY HEALTH AND HUMAN SERVICES COMMITTEE

Tuesday, June 18, 2013 8:30 A.M.
Or immediately following Health and Human Services
Committee Meeting With Veteran's Service Office at 8:15 A.M.

Sheboygan County Health and Human Services Department
1011 North 8th Street
Sheboygan, WI 53081
Room 413

AGENDA

Call to Order

Certification of Compliance with Open Meeting Law

Review and Approve Minutes: June 4, 2013 Health and Human Services Committee Meeting

Announcements and Correspondence

Tuberculosis (TB) Update – Division of Public Health

Discussion and Potential Consideration of Resolution Supporting Health and Human Services Building Lobby Addition – Tom Eggebrecht

Review and Approve Vacant Position Analysis (VPA) for an Economic Support Specialist – Elizabeth Mahloch

Report from Wisconsin County Human Services Association (WCHSA) Meeting on State Budget – Elizabeth Mahloch

Review and Approve Vouchers

Approval of Attendance of Members at Other Meetings or Functions

Public Input on Agenda Items – There may be a time limit due to those present.

Public Input on Non-Agenda items – (Public Input on Non-Agenda matters will be received, but the Committee is not permitted to take action on any item that is not specifically listed on this agenda). There may be a time limit due to those present.

POSTED
06.13.13
11:00 AM

Request For Future Agenda Items

- Purchase of Service Vendor Review
- Chapter 51/Chapter 55 Placements

Adjournment

Drafted by: Julie Schaefer
Secretary

Approved by: Supervisor Peggy Feider
Chair, Health and Human Services Committee

Tom Eggebrecht
Health and Human Services Department Director

Note: Persons with disabilities needing assistance to attend or participate are asked to notify Julie Schaefer, (920) 459-3176, prior to the meeting so that accommodations can be arranged.

A majority of the members of the County Board of Supervisors or of any of its committees may be present at this meeting to listen, observe and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

NOTES:

- Tuesday, June 18, 2013:** County Board Meeting – 6:00 p.m.
- Tuesday, July 2, 2013:** Health and Human Services Committee Meeting – Health and Human Services Building – Room 413 – 8:15 a.m.
- Monday, July 8, 2013:** Legislative Breakfast (tentative)
- Tuesday, July 9, 2013:** Aging Unit Advisory Committee Meeting – 9:00 a.m. – Aging Disability Resource Center
- Tuesday, July 9, 2013:** Aging Disability Resource Center Governing Committee Meeting – 10:00 a.m. – Aging Disability Resource Center
- Wednesday, July 10, 2013:** Transportation Coordinating Committee Meeting – 3:30 p.m. – Aging Disability Resource Center
- Thursday, July 11, 2013:** Wisconsin County Human Services Association (WCHSA) Executive Committee Meeting – Stevens Point
- Tuesday, July 16, 2013:** Health and Human Services Committee Meeting – Health and Human Services Building – Room 413 – 8:15 a.m.
- Tuesday, July 16, 2013:** County Board Meeting – 6:00 p.m.
- Wednesday, July 17, 2013:** Senior Picnic – South High School – 10:00 a.m. to 3:00 p.m.
- Friday, July 19, 2013:** Wisconsin County Human Services Association Eastern Region Meeting – Allouez

Monday, June 24, 2013:
2014 Health and Human Services Department Public Hearing
Health and Human Services Building
Room 413
4:30 p.m.

SHEBOYGAN COUNTY HEALTH AND HUMAN SERVICES COMMITTEE MEETING

Sheboygan County Health and Human Services Department
1011 North 8th Street
Sheboygan WI 53081
Room 413

June 4, 2013

Called To Order: 8:16 A.M.

Adjourned: 9:49 A.M.

MEMBERS PRESENT: Supervisor Peggy Feider – Chair; Supervisor Kristine Wheeler – Vice Chair; Supervisor Vernon Koch – Secretary; Supervisor Jacob Van Dixhorn; Supervisor Brian Hoffmann, Supervisor Roger Otten, and Mr. Curtiss Nyenhuis

MEMBERS ABSENT: Ms. Barbara Dodge and One Citizen Representative

ALSO PRESENT: Tom Eggebrecht, Martin Bonk, Dale Hippensteel, Elizabeth Mahloch, Carol Bukovic, Kim Pagel, Julie Schaefer, Terri Boxrucker, and Abbey Canon

Supervisor Wheeler called the meeting to order at 8:16 a.m.

Supervisor Feider informed the Committee that Ms. Barbara Dodge is excused from today's Committee Meeting.

CERTIFICATION OF COMPLIANCE WITH OPEN MEETING LAW

The Health and Human Services Department received an e-mail noting that the amended agenda for the June 4, 2013 meeting of the Health and Human Services Committee was posted on May 31, 2013, at 4:30 p.m., in compliance with the Open Meeting Law.

REVIEW AND APPROVE MINUTES: May 21, 2013 Health and Human Services Committee Meeting

Mr. Nyenhuis moved and Supervisor Van Dixhorn seconded to approve the minutes of the May 21, 2013 Health and Human Services Committee Meeting. Motion carried unanimously.

ANNOUNCEMENTS AND CORRESPONDENCE

Supervisor Feider thanked everyone for their support while she recuperates from surgery.

Supervisor Feider informed the Committee that Hearthstone is hosting a panel discussion that will involve the three Managed Care Organizations that provide Family Care services to Sheboygan County. Representatives from each Managed Care Organization will be serving on the panel. They will inform those present of the services each Managed Care Organization offer and do not offer. This panel discussion is occurring on June 26, 2013, at Mead Public Library, from 6:00 p.m. to 7:30 p.m.

Tom Eggebrecht informed the Committee that a budget adjustment due to the Tuberculosis Incident will be brought forward to the Joint Finance Committee today. The original cost estimate for a two-year period was approximately \$4,000,000, but that has been scaled back to approximately \$2.6 million. Tom also informed the Committee that there is a Vacant Position Analysis related to the incident on the agenda today for their consideration.

Tom Eggebrecht informed the Committee that he was reminded by County Administrator Adam Payne that the interview panel can consist of only three Committee members. Supervisor Feider, Supervisor Otten, and Mr. Nyenhuis expressed interest in serving on the interview panel. Tom is looking to hold interviews on Friday, June 14, 2013 preferably in the morning. Supervisor Feider, Supervisor Otten, and Mr. Nyenhuis will check their availability for that day and contact Tom if they are able to serve on the interview panel that day.

Tom Eggebrecht informed the Committee that the Public Hearings are tentatively scheduled for June 18, 2013, but nothing has been finalized in regards to location and times.

Tom Eggebrecht informed the Committee that four software demonstrations have been scheduled for June. These will be all day demonstrations.

Tom Eggebrecht informed the Committee that he will be discussing the proposed Health and Human Services building addition at the Leadership Conference.

Martin Bonk informed the Committee that Richard Schroeder is retiring effective Thursday, June 6, 2013. A letter of appreciation to Richard was signed by the members of the Committee.

CONSIDERATION OF RESOLUTION NO. 04 – AUTHORIZING AND DIRECTING THE FINANCE COMMITTEE AND FINANCE DIRECTOR TO TRANSFER FUND BALANCE FROM HEALTH AND HUMAN SERVICES TO CAPITAL PROJECT FUND BALANCE

Through prudent management and oversight by the Health and Human Services Department and the Health and Human Services Committee, the County financial sheet reflects an accumulation in the Health and Services fund balance account of approximately \$2.1 million by year-end 2012. The Finance Committee of the Sheboygan County Board believes that the overall best interest of the County would be served by transferring all but \$1 million of the Health and Human Services fund balance to the County's Capital project fund balance.

After extensive discussion, Mr. Nyenhuis moved and Supervisor Otten seconded to approve Resolution No. 04 – Authorizing and Directing the Finance Committee and Finance Director to Transfer Fund Balance from Health and Human Services to Capital Project Fund Balance and forward this request to the Sheboygan County Board for their consideration. Motion carried unanimously.

Supervisor Wheeler suggested extending an invitation to the County Board Supervisors to tour the Health and Human Services building. Tom informed the Committee that he will be presenting his PowerPoint on the proposed building addition and remodel at the Leadership Conference and can extend an invitation to tour then.

TUBERCULOSIS (TB) UPDATE – Division of Public Health

Dale Hippensteel introduced Abbey Canon, epidemiologist, from the Centers of Disease Control and Prevention (CDC) to the Committee.

Dale, Public Health Nurse Teresa Boxrucker, and Abbey provided the following update on Sheboygan County's TB Incident.

Public Health Nurse Teresa Boxrucker informed the Committee that first round of community testing is completed, and did not indicate any positive results. The community testing is fairly extensive. Local legislators are being notified indicating the Joint Finance Committee will be

considering additional funding for Sheboygan County's TB incident. The active cases currently remains at eight (8).

The index case has multidrug resistant TB. The medications for multidrug resistant TB have to be taken longer and are more costly. The family members have been tested and currently are not showing the multidrug strain. Taking a look at the long-term needs of the family and the case management associated is currently a focus.

Supervisor Hoffmann arrived at 8:32 a.m.

Dale Hippensteel informed the Committee that County Administrator Payne, our State partners, and staff are working collaboratively to keep the community informed via press releases. Dale also informed the Committee that Public Health, through their traditional TB Dispensary Contract with the State, was given an additional \$60,000 which should cover costs through June of this year. Additional people have been added to help with the TB Incident.

Abbey Cannon is an epidemiologist and works with the CDC who is located in the State of Wisconsin. Abbey informed the Committee that this situation was rapidly changing and the CDC was requested to become involved and conduct an epidemic-assistance investigation (Epi-Aid). Abbey informed the Committee that Epi-Aid is a mechanism that provides the CDC with the agility to respond rapidly to serious and urgent public health matters. Epi-Aids are used to provide information, as quickly as possible, on which the processes of selecting and implementing interventions can be based to determine the chain of transmission and end the chain as quickly as possible. Abbey and her team were asked to help with data management, and they have made some recommendations on how to interrupt transmission. Abbey informed the Committee that the CDC commends Sheboygan County for the great job they are doing staying on top of this TB incident. Abbey and her team have visited the clinics in which the affected patients sought care. Currently, there is no evidence of transmission outside of the index family.

Dale informed the Committee that projected staffing costs are estimated to be \$1.4 million over the next two years. The projected cost for medication has dropped from between \$2 million-\$3 million to \$600,000 as there is only one (1) case of multidrug resistant TB, and the other seven (7) cases are resistant to only one drug, which means medication is not as expensive. Dale feels from a budget standpoint, this Department is in pretty good shape. There was an original projection of 11 active TB cases with the potential of that number climbing to 15. However, that trend line has reversed in that transmission has not occurred outside of the index case family to date.

A copy of a press release from the State of Wisconsin Department of Health Services requesting funding for Tuberculosis outbreak response in Sheboygan County was distributed to the Committee.

REVIEW AND APPROVE PUBLIC HEALTH CONSOLIDATED VACANT POSITION ANALYSIS (VPA) FOR LIMITED TERM EMPLOYEES (LTE'S) – TB PROGRAM – Dale Hippensteel

Dale Hippensteel and Carol Bukovic presented a Vacant Position Analysis (VPA) for Limited Term Employees (LTE's) – TB Program and explained the necessity of filling these positions.

After questions were answered, Supervisor Wheeler moved and Supervisor Koch seconded to approve the Vacant Position Analysis (VPA) for Limited Term Employees (LTE's) – TB Program

and forward this request to the Human Resources Committee for their consideration. Motion carried unanimously.

REVIEW AND APPROVE VACANT POSITION ANALYSIS (VPA) FOR A SOCIAL WORKER I, II, III, III MA/MS – DIVISION OF SOCIAL SERVICES – Martin Bonk

Martin Bonk presented a Vacant Position Analysis (VPA) for a Social Worker I, II, III, III MA/MS to the Committee and explained the necessity of filling this position.

After questions were answered, Mr. Nyenhuis moved and Supervisor Otten seconded to approve the Vacant Position Analysis (VPA) for a Social Worker I, II, III, III MA/MS and forward this request to the Human Resources Committee for their consideration. Motion carried unanimously.

UPDATE ON WISCONSIN COUNTY HUMAN SERVICES ASSOCIATION (WCHSA) PLANNING FOR HUMAN SERVICES REDESIGN – Tom Eggebrecht

Tom Eggebrecht presented, via a PowerPoint presentation, an update on Human Services Redesign through the viewpoint of WCHSA, with some background information and the current proposal.

WCHSA is proposing a Human Services Collaborative model. This is not the same proposal that was put forth in December 2011. The Human Services Collaborative is not a governance structure, does not have the authority to allocate funding, cannot certify regional entities, and is not related to the proposed Umbrella Statute.

The Human Services Collaborative is modeled after the state Criminal Justice Collaboration Council (CJCC). The CJCC's purpose is to bring together multiple agencies of the state, county, and local governments with responsibilities for Wisconsin's criminal justice system, to coordinate their efforts and work together to maintain and improve the state's criminal justice system, so the consensus was to do the same thing in the area of Human Services.

The need for a Human Services Collaborative is because state and county governments share responsibility for the operation of the human services system, which includes Department of Health Services, Department of Children and Families, Department of Corrections, human and social services departments, community program boards, etc. Also, effectively meeting the goal of protecting and serving children and families, individuals with mental illness and AODA issues, the developmentally disabled, and the aged requires all partner agencies to coordinate their efforts and work together to maintain and improve our human services system.

A Human Services Collaborative also is felt to be needed because there are disconnected policy decisions from the state level to the local level; counties cannot plan for the long-term without clear and consistent policy direction from the state; system improvement is a shared goal between state and county partners; and it promotes open and honest communication between the state and counties.

The role of the Human Services Collaborative would be that the Collaborative would be the advisory body to the administration and the Wisconsin State Legislature. The Collaborative may also serve in the following capacities: public policy, resources, and outcomes.

The scope of the Human Services Collaborative would include mental health and substance abuse; child welfare; juvenile justice; long-term support; economic support; and an open

invitation to other human services-related entities (such as aging and public health) to engage with human services in this effort.

The membership of the Human Services Collaborative would consist of: State department secretaries; majority and minority members of the Wisconsin State Legislature; County board members; County executives/administrators; County human/social service directors; and tribal representatives.

The role of Human Services Collaborative Subcommittees would be to: assist collaborative members in it discussion on key policy initiatives; draw upon the expertise of others who may have significant contributions to make regarding policies impacting the delivery of human services across the state, e.g. advocacy organizations, consumers, providers.

There has been no decision on how the Human Services Collaborative will be created.

The charter statement for the Human Services Collaborative is: The Human Services Collaborative will evaluate, advise on the direction of, and coordinate the delivery of publicly-funded human services programs to increase program efficiency and promote improved outcomes, as well as provide strategies to enhance the delivery of services to populations in need. The Human Services Collaborative will bring system partners together to develop a long-term strategy to improve the delivery of human services programs well into the future.

The next steps on moving forward with the Human Services Collaborative model were: more discussion; feedback at Regional Director's Meetings in March and April; vote in May, to continue exploration and make connections with other partners and stakeholders.

REVIEW AND APPROVE VOUCHERS

Supervisor Hoffmann moved and Supervisor Koch seconded to approve the expense vouchers as presented. Motion carried.

APPROVAL OF ATTENDANCE OF MEMBERS AT OTHER MEETINGS OR FUNCTIONS

Supervisor Otten moved and Supervisor Wheeler seconded to approve the attendance of the following Committee members at the following meetings:

- **May 28, 2013:** **SHEBOYGAN COUNTY STEWARDSHIP MEETING** – Supervisor Hoffmann
- **May 29, 2013:** **SHEBOYGAN COUNTY EXECUTIVE COMMITTEE MEETING** – Supervisor Hoffmann
- **June 12, 2013:** **SHEBOYGAN COUNTY HUMAN RESOURCES COMMITTEE MEETING** – Health and Human Services Committee Representatives to be determined

Motion carried.

PUBLIC INPUT ON AGENDA ITEMS

None.

PUBLIC INPUT ON NON-AGENDA ITEMS

Tom Eggebrecht invited the Committee of the Employee Luncheon on June 19, 2013 at DeLand Park. Formal invitations will be forthcoming. The theme is "Riding into the Future."

REQUESTS FOR FUTURE AGENDA ITEMS

- Purchase of Service Vendor Review
- Chapter 51/Chapter 55 Placements

ADJOURNMENT

At 9:49 a.m., Supervisor Otten moved and Supervisor Koch seconded to adjourn the June 4, 2013 Health and Human Services Committee Meeting. Motion carried unanimously.

Julie Schaefer
Recording Secretary

Vernon Koch
Committee Secretary

1 SHEBOYGAN COUNTY RESOLUTION NO. _____ (2013/143)
2

3 Re: **Approving Expenditures to Construct Addition to the Health and**
4 **Human Service Building**
5

6
7 **WHEREAS**, the 2006 operational study of the Health and Human Services Department
8 identified that the Health and Human Services Building design adversely impacted on the
9 efficiency and effectiveness of the Department's operations and diminished the quality of
10 services to the Department's clients, and
11

12 **WHEREAS**, in addition to the observations noted in the operational study, the
13 Department is aware that the current building design has security, confidentiality, and
14 accessibility limitations which also adversely impact the Department's operations and services
15 to its clients, and
16

17 **WHEREAS**, an architectural design and evaluation conducted in 2012, a copy of which
18 is on file with the Clerk, recommended a lobby renovation and expansion at an estimated cost of
19 \$1.5 Million to address the Building limitations noted above, and
20

21 **WHEREAS**, the Health and Human Services Committee, having reviewed the 2012
22 recommendations and having considered other options, believes that such a renovation and
23 expansion is in the best interests of the County, and
24

25 **WHEREAS**, the Health and Human Services Committee believes that this project needs
26 to be undertaken as soon as possible;
27

28 **NOW THEREFORE BE IT RESOLVED** that the Health and Human Services
29 Department, in conjunction with the Building Services Department under the supervision of the
30 Property Committee and with the input of the Health and Human Services Committee, is
31 authorized and directed to implement the architectural recommendations for building renovation
32 and expansion at a cost not to exceed \$1.6 Million including furniture and furnishings and the
33 addition of a negative pressure room suitable for tuberculosis examinations.
34

35 **BE AT FURTHER RESOLVED** that the Finance Department is authorized and directed
36 to draw financing for the project from the County's Capital Projects Fund Balance in an amount
37 equal to the sum transferred into said account pursuant to Resolution No. 4 (2013/14) with the
38 remainder coming from the General Fund.
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BE IT FURTHER RESOLVED that the Finance Department be authorized and directed to publish any Class I Notice which may be required pursuant to Wis. Stat. § 65.90(5) as a result of this Resolution.

Respectfully submitted this 16th day of July, 2013.

HEALTH & HUMAN SERVICES COMMITTEE*

Peggy Feider, Chairperson

Kris Wheeler, Vice-Chairperson

Vernon C. Koch, Secretary

Brian C. Hoffmann

Roger R. Otten

Jacob Van Dixhorn

Opposed to Introduction:

*County Board members signing only

**VACANT POSITION ANALYSIS
SHEBOYGAN COUNTY**

Department:	Health and Human Services- Economic Support Division
Position:	Economic Support Specialist

Vacancy Date:	June 17, 2013
Bargaining Unit:	AFSCME 110
Pay Grade:	13
Pay Range:	\$15.00 - \$18.22 per hour

Expected Fill Date:	July 2, 2013
Date VPA Done:	June 18, 2013
VPA Done By:	Elizabeth Mahloch
Signature:	

Why is this position vacant?

This position is vacant due to a staff promotion from ES Specialist to ES Supervisor.

SECTION A – PROGRAMS

List the program or programs served by the position, along with the percentage of time the person in the position devotes to each program, whether the program is mandatory or discretionary, and what priority ranking has been given to the program:

Program	Percent of Time	Mandatory/Discretionary	Priority Rank
Income Maintenance (Food Stamps and Medical Assistance)	84%	Discretionary beginning in 2012. County Board resolution to join consortium to provide services.	1
Wisconsin Home Energy Assistance	10%	Mandatory Administration	2
Child Care Eligibility	5%	Mandatory	3
FoodShare Employment and Training (FSET)	1%	Mandatory Administration	4

SECTION B – COSTS

The annual costs associated with the position (at the current year's wage and benefit rates) are:

Wages	Benefits	Other (non-payroll)	Total
\$31,492.30	\$22,499.44		\$53,991.74

(Note: costs for health and dental benefits should be net costs, after subtracting revenue from employee contributions. Do not subtract any other possible revenue from costs.)

The costs associated with the position from the anticipated fill date through the end of the current year are:

Wages	Benefits	Other (non-payroll)	Total
\$16,039.30	\$11,633.79		\$27,673.09

Are sufficient amounts included in the current year's budget to cover the costs if the position is filled? If not, please state the amount needed and the proposed source of funds:

Yes

If a state or federal grant or other source of non-tax revenue is used to fund this position, please indicate the source of funds and for how long such funds are likely to be available:

Income Maintenance: The annual Income Maintenance allocation is designated for eligibility determinations in the FoodShare and Medicaid/Badgercare Programs. This funding source is an annual contract and has been in existence for over 30 years. In 2012, it began to be allocated to the county through an Income Maintenance consortium. Sheboygan County is the lead for the East Central Income Maintenance Partnership

Food Share Employment and Training (FSET). This is the employment and training component of the FoodShare program and is funded through a separate allocation that is adequate at this point and does not require additional tax levy to maintain funding and services.

Wisconsin Home Energy Assistance: Wisconsin Home Energy Assistance Funds are available on an annual basis and have been in existence for years. Allocations are based on the federal fiscal year of October through September.

Child Care Eligibility: This funding source is an annual contract with the Department of Children and Families. Currently, this program is operating without tax levy.

SECTION C – IMPACT

Please describe the effect on services to the public (or to other county departments) that would result from keeping the position vacant either permanently or temporarily:

Sheboygan County residents applying for benefits through these public assistance programs will wait longer for application processing resulting in a delay in receipt of benefits. For some low income families this may result in any number of hardships including but not limited to: difficulty in obtaining medical care or child care services, difficulty in paying the rent or utility bills, an inability to supplement their food budget through FoodShare benefits and a delay in eligibility to participate in employment search programming. All of these services assist individuals and families in maintaining employment and working toward self-sufficiency.

There also could be program or fiscal sanctions from the State when the Economic Support Division is not in compliance in meeting deadlines or processing requirements. Public Health and Community Programs within the Health and Human Services Department may need to delay services until eligibility for one or more of the benefit programs is determined. In cases of service provision their capacity to bill Medicaid would not be available. The Medicaid Program is a source of revenue for both of these divisions. The Child Support Enforcement Department receives referrals from Economic Support to establish paternity or child support orders. Delays in this process may cause financial hardship for custodial parents.

Delays in eligibility determinations may also impact on the Health Care Center and Veterans Department. Community agencies and organizations would also be impacted as individuals and families would require more services through the food pantries, homeless shelters, churches, etc.

In 2012, Sheboygan County entered into a consortia relationship with nine other counties to deliver Income Maintenance services as the East Central Income Maintenance Partnership (ECIMP). This method of service delivery has changed some functions that Economic Support Specialists perform and spreads some workload over the consortium. Most notably this occurs in the Call/Change Center that the ECIMP operates. This vacant position participates in being a call/change center agent and is part of Sheboygan County's responsibility in the partnership. Without this position, the other Sheboygan Economic Support Specialists would need to maintain additional call center shifts and this would decrease our ability to maintain performance standards on the average speed of call answer time. This makes it very important that this position be filled as soon as possible and the initial Economic Support training be started immediately upon filling the position.

To what extent, if any, would revenues in the current budget or in the future (excluding revenue from employee contributions to health or dental coverage) be affected by keeping the position vacant?

Revenues in Economic Support are primarily from State grants. In order to capture the Income Maintenance (IM) revenue, Economic Support staff must perform the eligibility determination functions. There will be a substantial increase in the base IM allocation for the 2013-2015 biennium. Expenditures beyond the base IM allocation capture a 50% federal reimbursement. There is no tax levy budgeted for the Child Care eligibility program or the FoodShare Employment and Training Program.

SECTION D – OTHER

Is it possible to fill this position by transferring an employee from another position that serves lower-priority programs, or which might be left vacant for any reason in the foreseeable future?

No, all Economic Support specialists work in all of our program areas and the current staffing level is insufficient to meet the demand for services. As there is no high school, technical school or college/university program that trains individuals to be Economic Support Specialists, the person hired, if not from another county Economic Support agency, must complete approximately four months of extensive training with intensive supervision and gain approximately one year of experience prior to managing a full caseload.

Would filling this position be likely to create a vacancy in another position and, if so, what position or positions? Please note that a separate VPA must be submitted for each position, but that VPA's for anticipated openings that may be caused by filling this position may be submitted for approval at the same time.

Historically, staff in the ES Social Service Aide or Secretary positions have not opted to post into a vacant Economic Support Specialist position. Based upon the current workload in the Division of Economic Support, if the Social Service Aide or a Secretary did choose to and was chosen to fill the Economic Support position, we are requesting that the subsequent vacant position also be filled.

For many years, the majority of the vacant Economic Support Specialist positions have been filled through the bargaining unit transfer process from other Departments within AFSCME 110. Should this occur again, and another Department or Division within Health and Human Services has a vacancy that occurs as a result of filling this position, that Department or Division will need to make a decision regarding filling of that vacancy.

Is there any other information that the liaison committee or Human Resources Committee ought to have when considering this request? You may attach additional documentation if you wish.

Currently the Economic Support Division has two Economic Support Specialists who were hired in October 2012 and January 2013. They have completed the initial training process. They processed many of our energy program applications for this season and are presently maintaining approximately a 50% and 25% Economic Support caseload respectively. They will be building up to a full caseload by the end of 2013.

The state Department of Health Services is projecting a substantial increase in workload for the Economic Support Division, due to National Health Care Reform, over the next 2013-2015 biennial budget period. To that end the Governor has requested a substantial amount of additional Income Maintenance revenue to be provided to county/consortia agencies. The bulk of the workload is projected to occur from October 2013 through March 2014. In order to assist the Economic Support Division to position itself for this additional demand, it would be in the best interest to fill this Supervisor's position as soon as possible and allow the person to

become acclimated to and assist in mentoring ES staff towards meeting this challenge. Filling this position will also allow the division to capture the additional revenue projected in the Governor's budget.

ACTION TAKEN

Department Head Determination:

Fill Not Fill

Date: _____

Signature: _____

Liaison Committee Action:

Approve Disapprove

Date: _____

Committee Chair: _____

Human Resources Committee:

Approve Disapprove

Date: _____

Committee Chair: _____

Distribution: After department head determination, distribute to liaison committee with copies to Administrative Coordinator and Human Resources Director. After liaison committee approval, submit signed original to Human Resources Director.

Not complete doc.



Budget Summary
Health and Human Services
6-5-13
(following JCF action)

Department of Children and Families

Office of Inspector General: The budget requires the Department of Children and Families (DCF) to create an Office of Inspector General (OIG) to conduct fraud prevention, program integrity, and audit activities for all programs administered by DCF, including the Bureau of Milwaukee Child Welfare. The budget requires the current DCF positions whose primary responsibility is associated with fraud prevention, program integrity, or audit activities, which would be identified in DCF's plan, be assigned to the OIG once the OIG has been implemented.

The inspector general is appointed by, and reports directly to, the secretary of the department.

Before the funding allocated in the budget is released for this purpose, DCF must submit a plan to the JCF by January 1, 2014, that details how DCF will reorganize, including before and after organization charts, and consolidate positions and funding in order to create the OIG.

Interest on Child Support Arrears: The budget creates a pilot project that modifies the interest that accrues on child support arrears to 0.5% per month, rather than 1% under current law. The budget requires the interest rate to revert back to 1.0% per month at the end of the pilot project unless DCF submits to the JCF a request to extend the interest rate approved for the pilot project under a 14-day passive review process. If a request is submitted, the request must include information showing the amount of the reduction in arrears owed and the increase in the number of and the dollar amount of payments towards arrears due to the lower interest rate. DCF would be authorized to continue using the lower interest rate beyond June 30, 2015, if JCF approves the request.

Funding for Local Child Support Enforcement Activities: The budget provides an additional \$4,250,000 GPR and \$8,250,000 FED annually for local child support enforcement activities. Funding would total \$37.7 million (\$8.5 million GPR, \$16.5 million FED matching funds, and \$12.7 million in FED incentive payments).

full request

*Victory
within
budget*

Post-Permanency Services: In order to implement the new statewide post-permanency program under the Title IV-E waiver, the budget authorizes DCF to distribute the savings achieved from providing post-permanency services to county departments for services for children and families to prevent the reentry of children into out-of-home care.

State Foster Care and Subsidized Guardianship: The budget requires DCF to seek a permanent adoptive placement for a child in state foster care or seek to enter into a subsidized guardianship agreement and to authorize DCF to petition the court, or tribal court, to transfer legal custody to a county department or Indian tribe if a permanent adoptive or subsidized guardianship placement is not in progress within two years.

The budget requires subsidized guardianship payments in an amount that does not exceed the foster care payment received in the month immediately preceding the month in which the guardianship order was granted, based on the circumstances of the guardian and the needs of the children.

The budget requires an initial adoption assistance payment to be an amount that does not exceed the foster care payment, subsidized guardianship payment, or uniform foster care rate applicable to the child at the time the adoption assistance agreement is entered, based on the circumstances of the adoptive family and the needs of the child.

*motion to
back full deferral*

Children and Family Aids: The budget reduces funding for the Children and Family Aids appropriation by \$613,600 in FY 14 and \$673,200 in FY 15 due to the federal BCA sequestration.

added

Foster Care and Kinship Care Rates: The budget increases foster care and kinship care rates by 2.5% beginning January 1, 2014, and by another 2.5% beginning January 1, 2015.

Out-of-Home Care Extension for Youth with Individualized Education Programs: The budget places \$945,700 GPR in FY 15 in the JCF's GPR funds general program supplementation appropriation. The budget creates a nonstatutory provision specifying that these funds could only be used if separate legislation is enacted regarding the extension of out-of-home care up to age 21 for youth who have an individualized education program.

Child Protective Services Appeals: The budget requires all CPS appeals in all counties to be conducted by DOA's DHA hearing examiners beginning January 1, 2015. The budget also conforms the caregiver background check requirements with the new CPS appeals process.

*Children's
Hospital records
request.*

Exchange of Child Welfare and Health Care Records: The budget authorizes the confidential exchange of child welfare records between DCF, DOC, a county department, or a licensed child welfare agency under contract with DCF and a health care provider. The budget specifies that with respect to these records, the health care provider is subject

to the same confidentiality requirements that apply to patient health care records. The budget includes a health care provider in the list of authorized persons to whom child welfare reports and records may be disclosed for purposes of diagnosis and treatment.

The budget authorizes the release of mental health treatment records of a child or juvenile without informed written consent to DCF, a county department, or licensed child welfare agency under contract with DCF for purposes of investigating reports of suspected or threatened child abuse or neglect and authorizes the treatment record holder to release the treatment record information to DCF, a county department, or licensed child welfare agency under contract with DCF without first receiving a request for release of the treatment record.

The budget requires patient health care records to be released upon request without informed consent to a foster parent or the operator of a group home, residential care center for children and youth, or juvenile correctional facility if the child or juvenile has been placed in the foster home, group home, residential care center or juvenile correctional facility.

The budget requires patient health care records to be released upon request without informed consent for purposes of preparation for, and hearings related to, termination of parental rights to DCF, a county department, a licensed child welfare agency under contract with DCF, a sheriff or police department, or a district attorney.

Department of Health Services

FoodShare Work Requirements and Employment and Training Funding: The budget makes statutory changes and provides additional funding to permit DHS to implement the federal work requirements for the FoodShare program.

The budget permits DHS to implement a policy to implement federal work requirements for ABAWDS. Under this policy, all ABAWDS would be required to work an average of 20 hours per week, participate in and comply with the requirements of a work program for 20 hours a week, spend 20 hours per week in any combination of work and participation in a work program, or participate in and comply with a workfare program. The budget specifies that if an ABAWD does not fulfill the work requirement, DHS could limit the individual's eligibility for FoodShare benefits to three months over a three-year period.

The budget requires DHS to request a waiver or an amendment to the waiver from the U.S. Department of Agriculture to permit DHS to implement the policy, if DHS determines that a waiver or amendment to a waiver is necessary to implement this policy.

The budget defines "able-bodied adult" and permits DHS to exempt up to 15% of ABAWDS participating in FoodShare from the time limits.

The budget authorizes DHS to administer FSET by contracting with local workforce development boards and other organizations (in addition to county departments, multi-county consortia and tribal governing bodies).

The budget modifies the current definition of an “income maintenance program” as it relates to the administration of public assistance programs by the state and multi-county consortia, to exclude FSET.

The budget requires DHS to submit a report with specified information regarding the program on January 1, 2015.

Supplemental Funding for Kenosha County Income Maintenance and Human Services: The budget provides \$750,000 GPR in FY 14 and \$750,000 GPR in FY 15 in one-time funding to support *human* service programs in Kenosha County in CY 14 and 15.

FoodShare Benefits: The budget permits an individual to elect to receive a lesser amount of FoodShare benefits than the amount for which the person is eligible.

Coordinated Services Teams: The budget provides \$1,250,000 GPR in FY 14 and \$2,500,000 GPR in FY 15 to increase CST funding for counties (\$1,185,400 in FY 14 and \$2,417,300 in FY 15). The current funding level for the program is \$2,818,300 in FY 13 (\$181,800 GPR).

The budget authorizes counties and tribes to establish multi-entity initiatives, which could be supported by county or state funds. The budget authorizes any county or tribe to enter into an agreement with other counties or tribes, respectively. The budget requires the designation of a single lead county or tribe, which would appoint a coordinating committee and designate an administering agency. The budget specifies that certain mandatory members of the coordinating committee would be required to include at least one representative from each county or tribe included in the multi-entity initiative, and that optional members could come from any participating county. The budget authorizes DHS to establish additional requirements with respect to multi-entity initiatives, including requirements that may conflict with those imposed upon single county or tribe CSTs under current law.

Peer-Run Respite Centers: The budget provides \$64,600 GPR in FY 14 and \$1,282,700 GPR in FY 15 to fund: (a) grants to operate regional peer-run respite centers (\$1,200,000 GPR in FY 15) and (b) 1.0 GPR position, beginning in FY 14, to administer this new program.

Office of Children’s Mental Health: The budget provides \$185,200 GPR in FY 14 and \$350,200 GPR in FY 15 and 4.0 positions, beginning in FY 14, to create and staff an Office of Children’s Mental Health in DHS. The Office would study and recommend ways to improve the integration across state agencies of mental health services provided to children, coordinate initiatives to improve this integration, and monitor the

performance of programs that provide these services. The Director of the Office would be appointed by and serve at the pleasure of the Governor.

The budget requires the Office, on January 1, 2015, and by January 1 of each year following, to submit to the JCF and the relevant standing committees of the Legislature, a report that contains the following information: (a) a summary of the activities of the Office of Children's Mental Health in the previous year, including actions the office has taken to improve the coordination of mental health services provided to children by state agencies; (b) a summary of data collected by the Office that relates to outcomes of children who receive mental health services; and (c) areas where the state's delivery of mental health services for children could be improved.

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Older Americans Act Funding: The budget provides \$433,300 GPR in FY 14 in one-time funding for DHS to distribute to certain counties and tribes that had reductions in their federal Title III of the Older Americans Act allocations for CY 13, compared to the amounts these counties and tribes received in CY 12.

Comprehensive Community Services: The budget requires DHS to submit a report to the JCF no later than March 1, 2014, that addresses the following issues related to the Governor's CCS proposal: (a) a description of the criteria DHS will apply in its CCS regionalization model; (b) a description of how the regions will be established and the degree of county participation in that process; (c) an updated list of the counties which, by that date, have indicated they will offer CCS on a regional basis according to DHS-established criteria; and (d) an evaluation of the estimated long-term costs of the proposed regional model.

The budget transfers \$10,202,000 in FY 15 to the JCF supplemental appropriation and requires DHS to submit a request for the release of these funds under a 14-day passive review process after DHS submits the report to the Committee.

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all changes pulled - to the good - lessons to be learned also.

Medical Assistance Purchase Plan (MAPP): The Governor's recommendations were deleted from the budget bill.

Family Care Expansion to Northeast Wisconsin: The budget requires DHS to develop a comprehensive projection of the expected future change in the need for publicly funded community-based long-term care. The budget directs DHS to include consideration of: (a) projected future growth trends in populations likely to access services; (b) potential or projected shifts in the use of Medicaid-allowable alternatives for this population; (c) the comparative cost efficiency of Medicaid-allowable services options to meet the needs of this population; (d) strategies to control the growth in Medicaid long-term care costs; and (e) strategies to promote keeping individuals in their own homes to reduce or delay entry into publicly-funded long-term care programs. The budget requires DHS to submit a report summarizing the results of this analysis to the JCF by December 14, 2013.

Family Care Enrollees Admitted to the Mental Health Institutes: The budget provides \$500,000 GPR in FY 14 in one-time funding for the 2013-15 biennium in the

JCF's program supplements appropriation to fund a portion of additional costs counties would incur to support services provided by the state mental health institutes (MHIs) to certain Family Care enrollees.

- (a) The budget creates the following session law provisions: Authorizes DHS to reimburse counties for county costs in cases where a Family Care enrollee is admitted to a MHI, if funding is released by JCF for this purpose. The budget provides that if approved by the JCF, DHS may reimburse a county for 50% of the non-federal share of the cost of care incurred by the county for days 31-60 following the admission, 75% of the nonfederal share of the cost of care for days 61-90, and all of the cost of care at the MHIs for days exceeding 90 days. The budget authorizes DHS to fund these non-federal costs for a Family Care enrollee's stay at the MHIs.

The budget requires DHS to submit a report to the JCF by September 1, 2013 that identifies issues relating to cost liability for counties with residents who were formerly enrolled in Family Care who are admitted to the MHIs. The budget requires DHS to request the release of these funds following the submission of the report under s. 13.10 of the statutes.

The budget specifies that in addition to Family Care enrollees admitted on or after the effective date of the bill, state funding could be provided to support county costs of Family Care enrollees who were at the MHIs on the effective date of the bill according to the individual's total length of stay since they were admitted to the MHIs.

The budget specifies that the state's financial liability for services is limited to services provided at the MHIs before July 1, 2015.

- (b) The budget requires DHS to notify a county that has financial responsibility for each individual who is admitted at a MHI within 48 hours after the individual is admitted for services.
- (c) The budget requires every Family Care MCO to maintain for each Family Care member a record of individuals that can be contacted in case of emergency.
- (d) The budget requires counties and MCOs to create one emergency plan for every individual that DHS determines is at substantial risk of being admitted to the MHIs. The budget requires DHS to establish criteria to make this determination. The budget specifies that the emergency plan would consist of an emergency contact in case the individual is admitted and a potential placement for when the individual would be discharged from the MHIs.

The budget specifies that if a Family Care enrollee is admitted to a MHI the financially responsible county, the county that approved the admission, and the MCO must create a team to coordinate a new placement for the individual. The budget specifies that the team

would consist of the individual's guardian or emergency contact, a social worker from each county involved, a social worker from the MCO, a psychiatrist or psychologist, and an individual representing a law enforcement agency.

ACA and BadgerCare Eligibility Changes – Administration: The budget provides \$18,873,200 in FY 14 and \$19,287,700 in FY 15 to income maintenance consortia for ACA implementation. Note: This is a change to the Governor's proposal of \$5,809,100 in FY 14 and -\$5,446,000 in FY 15.

Income Maintenance Allocations to Consortia: The budget repeals a current law provision that requires DHS to allocate funding to multi-county consortia on a risk-adjusted caseload basis. Instead, the budget requires DHS to allocate funding to income maintenance consortia using a method determined by DHS that includes caseload and acuity factors.

Department of Corrections

Youth Aids: The budget funds the youth aids appropriation at \$90,956,100 annually (base level funding).

Daily Rates: The budget sets the following daily rates for placements in a juvenile correctional institution: \$296 in FY 14 and \$303 in FY 15.

Juvenile Placements in Juvenile Detention Facilities: The budget modifies s. 938.34(3)(f) of the statutes to authorize a juvenile's placement from 180 days to 365 days at a juvenile detention facility, a juvenile portion of a county jail, or a place of non-secure custody designated by the court.

June 4, 2013

**2013-15 State Budget Update for Department of Children and Families Programs
Reflecting Actions by the Joint Committee on Finance Committee on AB 40**

Major DCF Items of Interest to County Human Service Departments

Child Welfare

- Children and Families Allocation – Maintained current statutory limit on annual allocations, but reduced funding by approximately 1% to reflect federal sequesters of IV-B Part 1 and SSBG funds. DCF will maintain CY 2013 allocations and explore other funding options for CY 2014 and 2015 allocations.
- Foster Care Rates – Approved 2.5% rate increases for 2014 and 2015 and extended the rate increases to Kinship Care payments.
- Extension of Out-of-Home Care for Youth with IEPs – This item was taken out of the budget bill. DCF was directed to pursue separate legislation to address the statutory issues. Approved \$945,000 GPR for costs of implementation in SFY 15 that will be held in reserve until separate legislation is approved.
- Transition to Independent Living – Approved new grant program.
- IV-E Waiver – Approved authority for DCF to reallocate savings from Milwaukee for post-reunification services in balance of state.
- Subsidized Guardianship and Adoption Assistance Statutory Changes – Approved Governor's recommendations, except that certain private adoptions will still be eligible for Adoption Assistance.
- CPS Appeals – Approved DHA handling appeals; adjusted the funding amount.
- Tribal High Cost Fund – Approved continuation of current funding level with authority to use the fund for subsidized guardianship payments approved by tribal courts.
- Exchange of Child Welfare and Health Information - - Adopted motion for statutory language changes to expand the scope of information sharing between child welfare/juvenile justice agencies and health care providers.

Child Care

- Shares Reimbursement Rates – Approved funding for full implementation of Youngstar tiered reimbursement, with an increase for 4-Star providers to up to 10% above the maximum rate from the current 5% increase.
- Approved DCF to establish provider rates at the state level and adjust provider rates on a phased-in basis to reduce the current rate disparities.
- Parent Pay Electronic Benefits – Approved electronic benefit transfer for the Shares child care program, with the FED funding held in reserve until DCF submits a plan for implementation.
- Fingerprints – Approved new requirement for annual fingerprint background checks for child care providers.

TANF

- TANF Funds – Approved allocations including more funds to the W-2 program for benefit costs, less funds than the Governor requested for the Earned Income Tax Credit, and funds for grants to specific programs.
- Employment Programs – Approved the requests to create Trial Employment match program to replace the Trial Jobs component of W-2, additional funds for W-2 agencies to serve non-custodial parents and the Transform Milwaukee Jobs Program, which was modeled on the Transitional Jobs Pilot Program.
- Electronic Benefits – Approved implementation of electronic benefit transfer for W-2 and child care as part of the Parent Pay initiative.

Child Support

- Child Support Agency Funding – Approved \$4.25 million GPR along with federal IV-D funds in both years to increase funding for child support enforcement activities beginning in CY14.
- Interest Rate on Arrears – Approved temporary reduction in the interest rate, with DCF directed to request Joint Finance Committee approval to extend the interest rate reduction.

Other

- Domestic Violence – Approved additional funds for domestic violence services; approved scaled-back version of DOJ proposal for GPS electronic monitoring of persons under restraining orders on a pilot basis.
- Office of Inspector General – Approved motion directing DCF to create a centralized OIG for program integrity activities, similar to the DHS OIG.