

**MEETING OF THE  
WINNEBAGO COUNTY  
DEPARTMENT OF HUMAN SERVICES BOARD**

**Minutes**

**DATE:** Wednesday, June 29, 2022

**TIME:** 8:30 a.m.

**PLACE:** Whitman Airport

**MEMBERS PRESENT:** Jeffrey Beem, Ralph Harrison, Chris Kniep, Larry Lautenschlager, Donna Lohry, Rebecca Nichols (Zoom), Karen Powers, Harold Singstock

**MEMBERS EXCUSED:** Rachel Youngquist

**STAFF PRESENT:** Bill Topel, Renee Soroko, Annette Beattie, Heather Foust, Ann Kriegel, Beth Roberts, Janet Rohloff., Tammy Steier and Pam Bartelt

Chairman Larry Lautenschlager called the meeting to order at 8:30 a.m.

**AGENDA ITEM #1: PUBLIC HEARING**

The public hearing was closed at 9:35 a.m.

Chairman Larry Lautenschlager brought the proposed budget for 2023 to the floor for review, discussion and recommendation to the County Executive.

Bill Topel, Human Services Director, gave an overview of the budget recommendation process. County Executive provides targets for each department each year. This process starts in March by reviewing previous year expenses and projecting future year expenses using the target provided. Division Managers (DM's) submit their budget recommendations for review by the Human Services Director and Deputy Director. The Human Services tentative budget is created by Janet Rohloff, Administrative Services DM and presented to the Human Services Board for approval or recommendations. Once approved by this board the budget is then presented to County Executive. The target for this year is 0% tax levy increase. This is not possible without reducing/eliminating services, staff, programs, etc. Our state contract has mandated provisions that must be met to continue funding. Community needs are reviewed and considered for the budget. In 2017, Wisconsin's Attorney General stated counties cannot give gifts of money to non-profit organization without having detailed accounting of how county funding is used for a particular service or client. We can continue to contract for particular services but cannot provide funding to support the overall services of an organization in general. Cuts will be required to meet the target. Fixed costs will be increasing by approximately 3% with provider costs projected to increase 5%.

**CHILD WELFARE DIVISION (CW):** Annette Beattie, Division Manager

Annette mentioned one of the biggest changes this year is in the Table of Organization as Shelter Care is now licensed and operated under our department. It had previous been contracted with Lutheran Social Services. Shelter Care consists of a project Program Supervisor to become permanent; a project Social

Work Specialist to become permanent; the others are contracted staff. The facility is staffed 24/7 with two staff on during the day and one staff for overnight hours. The goal is to provide growth type activities to help youth become productive citizens. The travel category has shown a decrease due to being able to continue with virtual trainings. Youth Justice will reflect an increase due to the need to place youth with more complex needs as there are few facilities available throughout the state since the pandemic. The goal is to keep youth in the home safely, whenever possible, with support services. During this time secured detentions in the state are closed. Annette noted the need to continue contracting beds in order to serve our youth locally. Karen Powers thanked Annette and CW teams for their dedication to support our children. Donna Lohry fully supports Shelter Care services and efforts in this county.

#### ADMINISTRATIVE DIVISION: Janet Rohloff, Division Manager

Janet shared there are currently three project positions that are being asked to transition to permanent positions. Two positions are in the records area as this need has increased tremendously with new CW requirements and attorney requests. The other project position is the financial desk staff that gathers financial information from consumers, ensuring adherence to state laws and enables us to bill for services provided. Another change is to reclassify a 'transcriptionist' position to an Admin Associate III as this job description is more accurate for administrative task of this position. The only other change is to move one person from *Support specialist* to *Office systems/confidential records* as that better aligns with their actual job duties. Continuation of virtual trainings has decreased travel and training expenses. Janet noted that all divisions will have no requests under *Capital Outlay* with our main item being a county van which is requested at 10 years of age. The age of the van will no longer be a factor. Increases of most line items are generally due to inflation costs. Phone cost increased with more staff carrying county phones. Microsoft licenses are now being covered by each department rather than the Information Services budget. Security cameras had previously been under *Equipment Technology* has been switched to *Capital Outlay*. A greater amount is being requested for *Maintenance Vehicles* as previously mentioned we will not be replacing vehicles, automatically, at age 10 years so additional maintenance will be required.

#### LONG TERM SUPPORT DIVISION (LTS): Beth Roberts, Division Manager

Beth noted that the biggest change to the Table of Organization is transitioning two project position to regular full-time positions. The Homelessness Eviction Loss Prevention (HELP) program has also been added with three project positions for one supervisor and two HELP Specialists. This program is one piece of a state funded Neighborhood Improvement Grant. Beth shared that the Children's Long Term Support (CLTS) program is now almost entirely funded by the state. The increase shown is due to the additional children that are served as there is no longer a wait list for services. The Birth-to-Three program shows a decrease due to previously funding that is no longer available. Congregate meal sites are still not available since Covid, so funds were moved to the Home Delivered Meal program. Specialized Transportation shows an increase in expenses for overall transportation. Route 10 has had low utilization rates creating higher costs to operate with low utilization thus, not a feasible use of funding. The *City of Oshkosh Go Transit* board voted to discontinue this particular route. We have received funding to serve the population we are currently serving that have transportation needs outside of city bus routes. This is specific to our aging population and consumers with disabilities. Money will be reallocated to expand our paratransit programs, eligibility criteria and routes to meet the specific needs of our consumers. Beth pointed out a significant increase in the cost for competency evaluations for protective placements with an increase in referrals and a shift in demographics of our aging population.

Karen Powers thanked Beth and her staff for an extremely successful Wheelchair Wash.

#### BEHAVIORAL HEALTH (BH): Heather Foust, Division Manager; Tammy Steier, Deputy Division Manager

Heather addressed the changes in the Table of Organization where the current *Case Manager – Safe Streets* position will change to *Drug Court Coordinator*. The modification is being made where this position will

provide more oversight of the drug court program; will continue efforts to build a *Comprehensive Community Services (CCS)* program; and will provide substance disorder treatment. One vacant position on the Family Therapy Team is being eliminated. This need is covered by two contracted *Recovery Specialists*. There has been an increase in specialty inpatient hospitals based on 2021 expenses and rising costs and a decrease in CBRF budget due to a lack of placement options related to Covid and staff shortages. Forward Health has a new benefit which covers substance use disorder (SUD) or residential center service rates leaving the county with only the cost of room and board. The Opioid settlement will be coming to Winnebago County to be used to offset the diversion program at Orrin King.

**ECONOMIC SUPPORT (ES):** Ann Kriegel, Division Manager

Ann explained that ten years ago Economic Support started delivering their services through a consortium, by state mandate. We are now part of a nine-county consortium that operates a call center staffed by all nine counties. Calls are received from any consumers in those counties. Once a case is open it will be with a Winnebago County worker as each county handles their own ongoing cases. Services provided include completing applications for medical assistance, FoodShare and child care for qualified consumers and then follow up yearly. Consumers can choose to receive services over the phone or in person. Most of the ES staff are telecommuting four days per week with one day in the office which has opened up office space in our buildings and maintained an excellent retention rate for staff. Training required to become proficient as an ES worker is approximately two years making retention of employees a savings for the county. During the public health emergency, cases were not allowed to be closed for any reason other than being asked by the consumer, relocation out of state or death. Once the public health emergency ends, all cases will need to be reviewed for renewal. Budgeting for an increase in overtime pay and possible temporary staff needed to process work in a timely manner.

Discussion was had on requests presented at the Public Hearing.

Harold Singstock made a motion to accept the budget as presented with an amendment to add a "Request to consider list". Karen Powers seconded this motion. This motion was approved. (5-2)

A list was created containing two items: 1. Additional funding for six months of correctional facility for serious juvenile offender; 2. Replacement of one county vehicle.

Karen Powers made a motion to accept the list as mentioned above; seconded by Jeff Beem. This motion was denied. (2-5)

With no further business Karen Powers moved for adjournment; seconded by Jeff Beem and carried at 1:35 p.m. The next meeting will be held on **Monday, August 1, 2022 at 3:00 p.m. in the Neenah Human Services Building in Room 008.**

Respectfully submitted by Pam Bartelt, Human Services Department/pb