



# SHEBOYGAN COUNTY

**Thomas D. Eggebrecht**  
*Health and Human Services Director*

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February 25, 2016

TO: Adam Payne, County Administrator  
Honorable Members of the Sheboygan County Board of Supervisors

RE: 2015 Health and Human Services Department Annual Report

I am pleased to present you with the Sheboygan County Health and Human Services Department's 2015 annual report. For the seventh 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 was able to once again achieve a positive year-end budget variance while honoring its core mission and delivering services in line with its statutory responsibilities and community needs.

The year saw significant change and accomplishment in both our infrastructure and service delivery. Among highlights, building renovations supporting improved reception services were completed, Information and Assistance services were added to help the community with service navigational assistance, plans for the establishment of long awaited drug treatment court were laid, and our staff collectively moved forward in the interest of promoting the improved health and well-being of county residents in significant additional ways.

I remain incredibly inspired by and proud of the work our staff do and the accomplishments they achieve. We invite your inquiries and feedback anytime throughout the year and will be happy to provide additional information beyond that contained in our report should ever it be desired.

We thank you for the support and trust you have placed in us and for the continuing opportunity to serve.

Sincerely,

Thomas D. Eggebrecht  
Director  
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## **Sheboygan County Health and Human Services Department 2015 Annual Report**

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

*To improve the quality of life and self-sufficiency of Sheboygan County residents...*

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 persons facing economic crisis, health risks, challenges to child, youth and family wellness, life changes associated with aging, and other needs. In collaboration with its contracted partners and under the guidance of the County's Health and Human Services Committee, the Department serves a diverse consumer base through its Economic Support, Public Health, Social Services, and Community Programs/Elder Services operating divisions.

### **Goals and Objectives Achieved in 2015**

The Department realized significant success in achieving infrastructure improvements over the course of the year. Many were indexed to the Department's most recent operational review of administrative services completed in 2013. Foremost among them was the opening of a new building addition housing an improved visitor reception and conference center at the Department's main offices in January with parallel improvements made at the Aging and Disability Resource Center to follow. A new billing office was also created, billing staff were relocated, new scheduling software was installed to facilitate a now centralized reception structure, and a Business Analyst position was established and filled to assist the Department with future program evaluation and service planning.

Significant achievements in service delivery were also realized in alignment with established goals:

- In response to recommendations made at a 2014 Community Conversation on Mental Health, two new Information and Assistance positions were filled and deployed to offer consumers and the community at large improved service navigational assistance.
- A plan for the establishment of a drug treatment court was developed and a request for proposals to secure intensive outpatient therapies and opiate detoxification in support of the court was released with a contract for phase one development signed.
- A plan for a regional child advocacy center to improve forensic investigations involving child victims of egregious crimes was established in collaboration with regional stakeholders, local law enforcement, and health care partners.

- A collaborative community health improvement plan, prioritizing behavioral health, physical activity, and nutritional improvement was established under the auspices of the community's Healthy Sheboygan County 2020 initiative.
- Crisis Intervention Training, designed to equip law enforcement personnel with improved understandings, tools and capacity to respond to community mental health emergencies was developed and delivered in partnership with the Sheboygan Police Department and the Sheboygan County Sheriff's Department.
- A decision to end the Department's affiliation under the regionalized East Central Income Maintenance Partnership and to enter into an agreement with the Capital Income Maintenance Consortium administered by Dane County was made in the interest of improved customer service.
- Dedicated mental health counseling services for children and families seen in Child Protection, Juvenile Justice and Child and Family Resource program areas were secured under contract and initiated onsite.
- Child Support operations were successfully integrated within the Department's Economic Support Division through the collaboration and contributions of the staff there.
- New evidenced based approaches to services, targeted toward continuous quality improvement, were established in Juvenile Justice and Mental Health program areas.

## **Budget**

The Department's budget was set at \$32,231,841 in entering the year and later amended to \$32,315,519 in consideration of state and federal grant adjustments. Of that total, \$13,295,511 or approximately 41 percent was supported through levy contribution. The Department's year-end performance projection, pending final state grant claiming, will total \$2,129,468 in surplus, marking the seventh consecutive year in which a positive variance was achieved. Major contributors to that outcome included revenues captured through the enrollment of mental health consumers in new state MA programs, a reduction in mental health inpatient stays, a continued downward trend in juvenile corrections placements, and the retirements of additional tenured staff realized since the State's passage of Act 10.

A spending plan totaling \$33,285,208, equaling an overall 3 percent increase compared to the prior year was adopted for 2016. Of that total, the County's levy contribution will remain comparatively steady at \$13,358,161 – for a net increase of just under a half-percent.

## **Issues and Challenges Ahead**

State policy changes as adopted by the legislature in the State's 2015-17 spending plan will impose new demands in the year ahead and beyond. Among them, current food safety responsibilities addressed under contract with the Wisconsin Department of Health Services will be moved to the Department of Agriculture, Trade and Consumer Protection (DATCP) effective July 1, 2016. The change will require the Department to enter into a new contract with DATCP as well as assume additional licensing responsibilities for local retail establishments if local food safety services are to continue. State-level discussions are also expected to move forward with regard to possible changes for Aging and Disability Resource Centers and long term care. The prospective revamping of services in these program areas is expected to remain under open consideration for the foreseeable future. Local sentiment regarding any change is guarded and further developments will require close monitoring as the County's aging demographic continues to grow.

A pronounced trend involving heroin, other opiate abuse, and complex mental health disorders is also expected to continue largely unabated in the short term. Impacts by way of crime rates, incarceration, child neglect, family disintegration, associated health challenges, and threats of self or other harm are expected to remain evident. Suicide rates among the County's general population and youth in particular have risen above national averages. Psychiatric and other professional shortages as well as recent signs of trouble at the State's juvenile correctional facility in Irma, and possible shifts away from use of that resource, may exacerbate and complicate these problems and underscore the need for all health and human service professionals to acquire additional knowledge, tools and resources in order to address future needs.

Department staff will as a result be called upon to remain nimble and resilient with little appreciable infusion of additional financial support. A continued movement toward evidence based practices, demonstrated through research to produce targeted outcomes, and the associated rigors of learning and documenting those practice models within emerging electronic records formats while remaining responsive to other daily demands will challenge the Department in new ways and require the promotion of expanded opportunities for support in response.

## **Goals and Objectives for 2016**

The Department's operational plan for 2016 will be indexed to current and emerging needs:

- The Department will collaborate with the Wisconsin Department of Children and Families as a member of the Wisconsin Trauma Project in order to equip our workforce and community partners with improved knowledge, response and treatment capacities.

- A drug treatment court for adult offenders will be operationalized in partnership with the Circuit Court, the District Attorney, the Public Defender's Office, the Department of Corrections, law enforcement and treatment personnel.
- Pilot services for a collaborative Child Advocacy Center will be initiated.
- Public Health nursing staff will team with Child and Family personnel to promote integration of care and positive health outcomes for children and families involved in child protection and juvenile justice services.
- Security measures related to promoting and assuring workplace safety, including establishing an onsite security presence and providing active shooter training for all personnel will be achieved.
- Inpatient service coordination and post-hospitalization treatment planning for youth having experienced psychiatric emergencies and their families will be established.
- Phase three of the Department's remodeling project, establishing a new more visible and accessible location for administrative offices, will be completed.
- A dementia care specialist position will be established and planning for a dementia capable community will be launched to respond to the aging of the population.
- Department of Agriculture, Trade and Consumer Protection licensing for retail food establishments will be incorporated into current food safety responsibilities.
- Staff will be trained in preparation for electronic records transition.

Thanks are offered to the Department's Health and Human Services Committee, the County Board of Supervisors, community partners, and staff for their continued contributions and support. We look forward to 2016.

A handwritten signature in black ink, appearing to read 'Thomas D. Eggebrecht', written in a cursive style.

Thomas D. Eggebrecht, Director