La Crosse Area

Family Policy Board

2022 Human Services Budget:
Strategic Goals, New Resources and Opportunities

February 7\textsuperscript{th}, 2022
Presentation Outline

I. Strategic Goals & Budget Highlights

II. Additional Detail by Service Section
I. Strategic Goals & Request

Highlights
Aligning our Resources with our Vision & Values

Putting the “human” back into human services by daring to change the way we care

“Creating a loving and connected community together”

STRATEGIC GOALS

1. Strengthen prevention / early intervention
2. Improve integration across sections
3. Deepen relationships & connections with the community
4. Be an anti-racist organization
5. Define and actualize our role in ending homelessness
6. Grow our collaborations with Health and Veterans Departments
## 2022 HS Budget Request Highlights

<table>
<thead>
<tr>
<th>New Positions (18.0 FTE)</th>
<th>Increased Financial Support for Community Partners / Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.0 FTE ISRS (Behavioral Health)</td>
<td>+$25,000 Boys &amp; Girls Clubs (total annual contribution would increase from $25,000 to $50,000)</td>
</tr>
<tr>
<td>4.0 FTE Justice Support Services</td>
<td>+$15,225 Parenting Place – Community Response (total annual contribution would increase from $45,000 to $60,225)</td>
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<tr>
<td>2.0 FTE Economic Support</td>
<td>$15,000 Rotating evaluations for JSS programs</td>
</tr>
<tr>
<td>1.0 FTE Administration</td>
<td>$8,000 Housing Voucher Collaboration</td>
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III. Additional Detail by Service Section
Western Region for Economic Assistance (WREA)

3 New Positions

Purpose:
- Adds two community-based Economic Support Specialists which to enhance benefit access and customer service
- Adds one Economic Support Specialist* embedded in the ADRC for better integration and customer service

*The Economic Support Specialist for the ADRC was added in an August 2021 resolution and, therefore, is not part of the new budgeted FTE counts

Note: Reserve funding in the amount of $64,955 is being used to cover approximately ½ of the costs for the two community-based positions

Western Region for Economic Assistance (WREA)
As part of an eight-county consortium*, provide eligibly determinations, redeterminations and case management for a variety of state & federal economic assistance programs, including: FoodShare, Caretaker Supplement, Medicaid / BadgerCare and Wisconsin Shares Childcare Subsidy.

*WREA partner counties are: Buffalo, Clark, Jackson, La Crosse, Monroe, Pepin, Trempealeau and Vernon

Child Care Certification
Certification and licensing for childcare providers in La Crosse County*.

*Contracted through the Parenting Place.

Wisconsin Home Energy Assistance (WHEAP)
Assistance for heating costs, electric costs and energy crisis situations.
Aging & Disability Resource Center (ADRC) (Resource Center, Aging Services, Adult Protective Services)

2* New Positions

Purpose:
- *Address workload* issues and increase *outreach* capacity
- Enhance capacity for *strategic planning* and *partnering in the community* to meet ongoing and future needs

*These ADRC positions were added in an August 2021 resolution and, therefore, are not part of the new budgeted FTE counts*
Integrated Support & Recovery Services

ISRS Section
(Behavioral Health & Children with disabilities)

11 New Positions

Comprehensive Community Support Services (CCS)
Children’s Long-Term Waiver (CLTS)

7 New Positions

- 1 CCS Coordinator
- 4 Social Workers
- 1 Social Services Specialist
- 1 Clinical Therapist

Purpose:
- Continue to enroll all who seek and are eligible for CCS & CLTS services (timely enrollment & no wait lists)
- Support section vision for community-based and integrated services

Outpatient Clinic

3 New Positions

- 1 Supervisor
- 2 Clinical Therapists

Purpose:
- Increase capacity overall to catch up with expanded serve offerings.

Administration

1 New Position

- 1 Assistant Manager

Purpose:
- Increase leadership capacity to match section size & complexity
- Improve capacity for community-level problem solving & collaboration

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**Comprehensive Community Services (CCS)**
Case Management and access to treatment & supports for individuals (children or adults) struggling with mental health and / or substance abuse issues and who have moderate needs.

**Community Support Program (CSP)***
Coordinated professional care and treatment in the community for individuals struggling with severe and persistent mental illness

*Contracted through the Family Y Children’s Center

**Outpatient Clinic**
Psychiatric medication prescription, nursing, counseling/therapy, and contracted services for substance abuse including supportive housing, detox, and residential level of care.

**Crisis Services**
24/7 Mobile Services and short-term case management for individuals (children and adults) experiencing a mental health crisis.

**Care Center***
A short-term 10-bed community residential facility for individuals experiencing a mental health crisis. Provides support, medication and symptom management as well as treatment planning.

*Contracted through Tellurian

**Children’s Long-Term Support (CLTS)**
Funding for community supports and services for children with developmental disabilities, severe emotional disturbances, and physical disabilities.
### La Crosse Area Family Collaborative (LAFC)

**3* New Positions**

**Purpose:**
- Adds one neighborhood social worker to serve the *Schuh homes* community under a collaboration similar to the highly successful Huber homes partnership.
- Makes two social workers* available as “housing specialists” to work in tandem with Human Services caseworkers to assist their clients with housing issues.

*One of the “housing specialist positions is a repurposed current position that is not part of the new budgeted FTE counts.*

*The School District of La Crosse is contributing 50 percent of the funding for this position.*

### Youth System of Care (SOC)

**2 New Positions**

**Purpose:**
- Adds two (2) justice support specialists to expand the capacity of the Youth System of Care to accommodate increased referrals reflecting both growing community need and expanding early intervention approaches to youth misbehavior and truancy.

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**La Crosse Area Family Collaborative**

A neighborhood centered prevention model that includes community-based neighborhood social workers acting within diverse stakeholder partnerships to stabilize families to prevent the need for child protection and other emergency services.

**Western Regional Adolescent Center**

Includes 24/7 facilities providing secure detention, corrections alternative and shelter services for youth.

**Adult Justice Support**

Services provided to adult convicted of crimes and court ordered to participate.

**Youth System of Care (SOC)**

An early intervention alternative that provides accountability, flexible case management and services for youth with low-level behaviors that put them at risk of entering the youth justice system.

**Youth Justice Services**

Supervision, case management and service coordination for youth adjudicated delinquent and or in need of protective services.
### Justice Support Services

**JSS Section**  
(Adult & Youth Justice ; Early Intervention)

<table>
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<tr>
<th>Increased Financial Support for Community Partners / Other</th>
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| **+$25,000*** | **Boys & Girls Clubs**  
*(total annual contribution would increase from $25,000 to $50,000)* | Supports *behavioral health specialists at* the clubs  
*Note: one half of the increase ($12,500) is from reserve funding.* |
<p>| <strong>$15,000</strong> | <strong>Rotating Program Evaluations</strong> | Allows for regular <em>evaluations</em> and continuous improvement of JSS programs |
| <strong>$8,000</strong> | <strong>Housing Voucher Collaboration</strong> | Support collaboration with City of La Crosse to increase availability of <em>Section 8 housing vouchers</em> |</p>
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<td><strong>Parenting Place</strong> – Community Response</td>
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<td>(total annual contribution would increase from $45,000 to $60,225)</td>
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<tr>
<td>Increases funding for Parenting Place to continue <strong>community response programming</strong> at enhanced levels</td>
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1 New Position

- 1 Professional Development Coordinator

Purpose:
- Support consistent practices and professional approaches across all Sections that are aligned with trauma-informed approaches, other best practices and are responsive to community input

Strategic Use of Reserve

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<thead>
<tr>
<th>Amount</th>
<th>Description</th>
<th>Details</th>
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<tbody>
<tr>
<td>$150,000</td>
<td>Upgrade to AVATAR Electronic Health Record / Billing System</td>
<td>Uses reserve to cover one-time cost for required upgrade to Human Services’ Electronic Health Record / Billing System</td>
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Other Investments

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<td>$5,000</td>
<td>Racial Justice Training</td>
<td>Continue to support racial justice training, with the expectation that all HS employees complete the YWCA training series</td>
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"Creating a loving and connected community together"

1. Strengthen prevention / early intervention
   - Increase community response funding
   - Increase Boy’s & Girls Club funding

2. Improve integration across sections
   - 2.0 FTE Clinical Therapists for ISRS Outpatient Clinic
   - 1.0 FTE Professional Development Coordinator
   - 1.0 FTE Economic Support Specialist (Embedded in ADRC)

3. Deepen community relationships & connections
   - 2.0 FTE Economic Support Specialists
   - 1.0 FTE Social Worker for Schuh homes collaboration
   - 1.0 FTE Supervisor & 1.0 FTE ADRC Professional

4. Be an anti-racist organization
   - Funding for YWCA Racial Justice training for all Human Services employees
   - 2.0 FTE Justice Support Services Specialists – Youth System of Care

5. Active role in Ending homelessness
   - 1.0 FTE ISRS Assistant Manager
   - 1.0 FTE LAFC Human Services Housing Specialist

6. Collaborating with Health & Veterans Depts
   - Outreach and discussions started
Thank You!