La Crosse Area Family Policy Board

“Systems and providers aligned for better outcomes”

Monthly Meeting
Dec 4th, 2023
Select a Design Process
Create a Stakeholder Engagement Blueprint
Implement Design Process & Engagement Blueprint
Draft a Written 5-Year Homelessness Response Plan*
Prepare a Presentation & Communication Blueprint

PLANNING PHASE: COORDINATION & KEY MILESTONES

Key Milestones

1. Select a Design Process
2. Create a Stakeholder Engagement Blueprint
3. Implement Design Process & Engagement Blueprint
4. Draft a Written 5-Year Homelessness Response Plan*

Coordination

City / County Coordinating Team

<table>
<thead>
<tr>
<th>PARTICIPANTS</th>
<th>Brian Sampson</th>
<th>Alexia Krause</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Andrea Trane</td>
<td>Isaac Hoffman</td>
</tr>
<tr>
<td></td>
<td>Jason Witt</td>
<td></td>
</tr>
</tbody>
</table>

| RESOURCES             | Project Management: John Parshall |
|                       | Fiscal Mapping / Analysis: Jen Vote |
|                       | Facilitation: Heather Quackenboss & Charlotte Peters |

| SCOPE                  | - Create & Oversee Project Management Plan |
|                       | - Coordinate Ongoing Workstreams |
|                       | - Communication on Emergent Issues |
|                       | - Finalize homeless response plan and advance it to the Mayor & County Administrator |

* To include recommendations with regards to financing
City of La Crosse & La Crosse County

Creating a Long-Term Homelessness Response Plan Covering the City of La Crosse

PROJECT STATUS: Dec 4th

Work Completed:
- Development of Project Plan
- Development of Stakeholder Engagement Blueprint
- Conversations with Stakeholders
- Current state mapping, discussions & analysis
- Completion of Core System Work Team meetings

Work Underway:
- Synthesis & finalization of strategies, initiatives and actions

What to Anticipate:
- Public release of plan in early January 2024
- Immediate actions for plan implementation
Family Policy Board:
Overview of 2024 Adopted Budget
Human Services

December 4th, 2023
Overview of 2024 Adopted Human Services Budget

Presentation Outline

I. High-Level Description

II. Highlights

III. Future Focus – Things to Watch
I. High-Level Description
By and large, the 2024 budget is a “Cost to Continue” budget that has marginal adjustments to support the Department’s Strategic Focus Areas:

- Strengthening prevention / early intervention
- Improve integration across sections
- Deepen connections with the community
- Grow our collaboration with the Health Dept

- Be an anti-racist organization
- Define & actualize our role in ending homelessness
II. Highlights
A. Adopted Levy in Historical Context

Human Services Levy Budget: 2011 – 2024

Increase levy by: $446,389 (4%)
B. Key Drivers of the Levy Change

1. Levy change

   = + $446,389 (4%)

2. Key drivers:

   a. Cost of Living Adjustment (3 percent)

   = + $608,467

   b. Birth to Three Program Increase

   = + $230,968
# C. Position Additions

<table>
<thead>
<tr>
<th>Sect</th>
<th>FTE</th>
<th>Type</th>
<th>Rationale</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADM</td>
<td>2.0</td>
<td>Fiscal Clerks</td>
<td>Keep up with workload, especially related to CCS &amp; Children’s Waiver.</td>
</tr>
<tr>
<td>ADRC</td>
<td>1.0</td>
<td>ADRC Professional</td>
<td>Fully utilize available dollars to serve the community while addressing increasing community needs related to dementia.</td>
</tr>
<tr>
<td>FCS</td>
<td>1.0</td>
<td>WRAS Supervisor</td>
<td>Increase Supervisory Depth while extending coverage to overnight hours.</td>
</tr>
<tr>
<td>JSS</td>
<td>1.0</td>
<td>System of Care Social Service Spec.</td>
<td>Handle increase of workload to accommodate non-school referrals.</td>
</tr>
<tr>
<td>JSS</td>
<td>1.0</td>
<td>LAFC Social Worker – “Community Response”</td>
<td>Fully integrating “Community Response” services into the LAFC team.</td>
</tr>
</tbody>
</table>
III. Future Focus

Things to watch
2024 Three Things to Watch

1. Five-Year Homelessness Response Plan

2. Future Exploration for Western Region Adolescent Services (WRAS)

3. Re-imagining of Human Services
Thank You!
La Crosse Area Family Policy Board

Agencies servicing children, youth and families advising the Human Services Department and advancing “4 Cs” for a more aligned and effective community human services system: Communication, Coordination, Collaboration, Connectedness.
How we will accomplish this:

- **LEARN**: be a connection and resource for local coalitions
- **ADVISE**: the Human Services Department and county government on issues that impact families
- **ADVOCATE**: on policy issues that impact those we serve
Today: Collaborative Initiatives and Coalitions

Areas of Focus:
- Child Protection & Wellbeing
- Mental Health & Substance Use
- Juvenile Justice & ‘At Risk’ Youth
- Income Support & Basic Needs
- Other?
Thank you!