

**Minutes of the Health and Human Services Board**  
**Thursday, February 24, 2022**  
**1:00 p.m.**

Chair Nelson called the meeting to order at 1:03 p.m.

**Board Members Present:** Supervisor Larry Nelson (in person), Supervisor Duane Paulson (in person), Supervisor Christine Howard (joined at 1:06 in person), Mary Berg (in person), Mary Baer (via Teams), Robert Menefee Jr. (via Teams) (joined at 1:06pm), Vicki Dallman-Papke (via Teams)

**Board Members Absent:** Dr. Mike Goldstone, Christine Beck

**Also Present:** Health & Human Services (HHS) Director Elizabeth Aldred (in person), Health & Human Services (HHS) Deputy Director Lisa Roberts (in person), Child and Family Services Division Manager Penny Nevicosi (in person), Departmental Executive Assistant Shannon Hale (in person)

**Public Comment**

There was no public comment.

**Approve Minutes of January 20, 2022**

MOTION: Paulson moved, second by Baer, to approve the HHS Board minutes of January 20, 2022. Motion carried 7-0.

Howard requested to be marked as excuse absence for the January 20, 2022 Board Meeting minutes instead of just absent; however, even though the absence was due to technical difficulties, Howard is still marked as absent because the guidelines state that all attendees must be seen on camera at all times to be counted as present.

**Advisory and Standing Committee Reports**

Baer provided update on the Public Health Advisory Board. During the April 28, 2022 Community Needs presentation, the Public Health Advisory Board will be focusing on Public Health 3.0.

The ADRC is struggling with finding services for people in the community due to lack of staff. Baer reported that care facilities are not taking new people in so that is a concern to the group. The ADRC is working with the state to address this issue. Some of the ARPA grant money is being used for specialized transportation.

**Presentation of Child and Family Division**

Nevicosi presented a PowerPoint presentation titled "Child & Family Division." The presentation was made available for attendees via internet and print.

**HHS Board Bylaws**

Aldred stated that the HHS Board bylaws had to be updated to reflect state statutes.

MOTION: Howard moved, second by Baer, to approve the HHS Board Bylaws. Motion carried 6-1. Paulson voted nay.

### **Virtual Pilot**

Aldred stated that additional meetings were added to the hybrid meeting pilot. These committees included: Public Health Advisory Committee, and the Special Services Advisory Committee (a subcommittee of the Child and Family Services Advisory Committee). The ADRC Advisory was invited to participate; however, they have not met yet to discuss if they will be participating in the pilot.

### **Pandemic Response**

Aldred provided the following updates regarding the pandemic response:

- In terms of pandemic severity, Waukesha County has gone down to the high level from very high.
- Hospital admissions have become more manageable.
- The State of Wisconsin has reported that 32.5% of individuals have received booster shot. Waukesha County exceeds at 36.3%.
- Current vaccine rates are:
  - Ages 18+ is 77%
  - Ages 12-17 is 65.1%
  - Ages 5-11 is 32.5%

### **Next Meeting Date**

The next meeting is the joint meeting with the HHS Committee on March 17, 2022, at 1:00 p.m. and will be at the Department of Administration, Room 130. The committee and the Board will be hearing the HHS Annual report. There will be no virtual option available so members must all attend in person.

### **Announcements**

There were no announcements.

### **Review of Correspondence**

There was no correspondence to review.

### **Future Agenda Items**

No future agenda items.

MOTION: Howard moved, second by Menefee, to adjourn the meeting at 3:04 p.m. Motion carried 7-0.

Respectfully submitted,

Larry Nelson  
HHS Board Chair

## ORDINANCE ADMINISTRATIVE FACT SHEET

Title of O/R:	MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2022 BUDGET TO TRANSFER AND APPROPRIATE ADDITIONAL EXPENDITURES FUNDED BY THE AMERICAN RESCUE PLAN ACT (ARPA) PROVIDED BY FEDERAL CENTERS FOR DISEASE CONTROL AND PREVENTION THROUGH THE WISCONSIN DEPARTMENT OF HEALTH SERVICES FOR CONTINUED COVID-19 PANDEMIC RESPONSE	
Submitting Department:	DEPARTMENTS OF ADMINISTRATION AND HEALTH AND HUMAN SERVICES	
Department Contact(s): <small>(Include dept. manager or staff who has worked on this ordinance in addition to the dept. head)</small>	Kristen Tranel, Ben Jones, Elizabeth Aldred	
Who will appear at committee meetings?	Kristen Tranel, Ben Jones	
Date of Co. Board Meeting at which you plan O/R to be considered:	03/22/2022	Fiscal Note by DOA? Yes
Routing Number:	Routing #	

**Does this O/R create or abolish any positions or involve other Human Resources issues in your department?**

Yes\*                       No

\* If yes, the ordinance should be reviewed by HR prior to submission to Corp. Counsel.

**Does this O/R appropriate or transfer expenditure authority, additional resources or change the Budget intent?**

Yes\*                       No

\*If department staff developed a fiscal impact statement, please send to your assigned budget analyst concurrent with forwarding of O/R to Corp. Counsel.

**Does this O/R authorize the execution of any new or extended contracts/leases/MOUs or other agreements that obligate the County?**

Yes\*                       No

\*If yes, the proposed documents must be forwarded to risk management and Corp. Counsel for approval. The O/R will not be forwarded to the Co. Board until related agreements receive approval. Departments are responsible for putting approved documents on file with the Co. Clerk.

**Are there documents (other than contracts, leases or MOUs) that should be included with this O/R before it goes to the County Board office?**

Yes\*                       No

If yes, all documents must be received by Corp. Counsel before the ordinance can be forwarded to DOA for review. Contracts or leases that are affected by or are the subject of an O/R must be provided to Corp. Counsel.

**Has this O/R been reviewed by Corporation Counsel?**

Yes                       No

[Sec. 59.14\(1m\), Wis. Stats.](#) Summary (for publication purposes): This ordinance modifies the 2022 Waukesha County Department of Health and Human Services Budget to appropriate additional expenditure authority and transfer existing expenditure authority to the Special Purpose Grant Fund to continue pandemic response efforts, including contact tracing, disease investigation, and COVID-19 mitigation and prevention efforts. These expenditures are funded through American Rescue Plan Act funding provided by the federal Centers for Disease Control and Prevention through the Wisconsin Department of Health Services.

Referred on: 03/03/22	File Number: 176-O-124	Referred to: HS – FI
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1       MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2022 BUDGET TO TRANSFER  
2               AND APPROPRIATE ADDITIONAL EXPENDITURES FUNDED BY THE AMERICAN RESCUE  
3               PLAN ACT (ARPA) PROVIDED BY FEDERAL CENTERS FOR DISEASE CONTROL AND  
4               PREVENTION THROUGH THE WISCONSIN DEPARTMENT OF HEALTH  
5               SERVICES FOR CONTINUED COVID-19 PANDEMIC RESPONSE  
6  
7

8       WHEREAS, in December 2019, a novel strain of the coronavirus, now named Coronavirus  
9       Disease 2019 (COVID-19), was detected and has spread throughout the United States; and  
10

11       WHEREAS, the pandemic has presented additional strains since the initial outbreak, which has  
12       resulted in continued public health surveillance and costs; and  
13

14       WHEREAS, the Wisconsin Department of Health Services made American Rescue Plan Act  
15       (ARPA) funds of \$2,580,600 from the federal Centers for Disease Control and Prevention  
16       available to the Waukesha County Department of Health and Human Services for pandemic  
17       response, mitigation, and recovery efforts; and  
18

19       WHEREAS, this is a separate allocation from the \$78.5 million awarded through ARPA –  
20       Coronavirus State and Local Fiscal Recovery Funds program; and  
21

22       WHEREAS, in 2021, the Waukesha County Department of Health and Humans Services – Public  
23       Health Division managed 40,501 COVID-19 cases, investigated 753 COVID-19 outbreaks,  
24       administered 38,088 COVID-19 vaccines, and received 12,739 phone calls through the COVID-19  
25       call center; and  
26

27       WHEREAS, the Waukesha County Department of Health and Human Services expended  
28       \$927,929 of the available ARPA funds in 2021 and appropriated \$459,279 of the available ARPA  
29       funds in the 2022 budget; and  
30

31       WHEREAS, during the 2022 budget process, the additional strains of COVID-19 and their  
32       impacts on Waukesha County and the United States were not known, nor accounted for; and  
33

34       WHEREAS, being necessary for the health, safety, protection, and welfare of the citizens of the  
35       county, it is necessary for Waukesha County to continue efforts to contain the spread of the  
36       disease through contract tracing and disease investigation, and COVID-19 mitigation and  
37       prevention activities; and  
38

39       WHEREAS, of the remaining \$1,193,392 ARPA funds made available to the Waukesha County  
40       Department of Health and Human Services by the Wisconsin Department of Health Services,  
41       \$716,500 is necessary for the continued public health pandemic response; and  
42

43       WHEREAS, the 2022 adopted budget originally assumed that the \$459,279 of Public Health-ARPA  
44       funding would be accounted for in the Public Health – General Fund budget, but it would be  
45       administratively simpler for managing and reporting purposes to transfer these funds and

46 account for them on a project-basis in the Special Purpose Grant Fund that was set up in 2021  
47 (Enrolled Ordinance 176-46) to track grant-funded projects.

48  
49 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS  
50 that the 2022 Waukesha County Department of Health and Human Services – Special Purpose  
51 Grant Fund be modified to increase personnel costs by \$650,500, operating expenses by  
52 \$60,000, interdepartmental charges by \$6,000, and general government revenue by \$716,500  
53 to continue pandemic response efforts.

54  
55 BE IT FURTHER ORDAINED that the 2022 Waukesha County Department of Health and Human  
56 Services budget be modified to transfer the following from the Public Health – General Fund  
57 budget to the Special Purpose Grant Fund budget to continue pandemic response efforts:  
58 Personnel costs of \$369,279, operating expenses of \$50,000, interdepartmental charges of  
59 \$40,000, and general government revenue of \$459,279.

FISCAL NOTE

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2022 BUDGET TO TRANSFER  
AND APPROPRIATE ADDITIONAL EXPENDITURES FUNDED BY THE AMERICAN RESCUE  
PLAN ACT (ARPA) PROVIDED BY FEDERAL CENTERS FOR DISEASE CONTROL AND  
PREVENTION THROUGH THE WISCONSIN DEPARTMENT OF HEALTH  
SERVICES FOR CONTINUED COVID-19 PANDEMIC RESPONSE

This ordinance modifies the 2022 Department of Health and Human Services (HHS) budget to appropriate \$716,500 of additional expenditure authority in the Special Purpose Grant Fund and increases general government revenue of \$716,500 from Public Health American Rescue Plan Act (PH-ARPA) funding. This ordinance also transfers \$459,279 of existing budget authority and PH-ARPA revenue from the HHS – Public Health Division – General Fund to the Special Purpose Grant Fund.

PH-ARPA can be used for pandemic response, mitigation, and recovery, and the 2022 adopted budget included \$459,279 for a partial-year of funding for these efforts, with a plan to monitor conditions during the year and request the use of additional funds during 2022 if evaluation warranted it. Department management indicate that it is still necessary to continue these efforts with the additional \$716,500 and will shift COVID-19 case investigation and contact tracing efforts to higher-priority prevention and response activities that require fewer temporary staff, in alignment with new recommendations by the Wisconsin Department of Health Services— Public Health Division. Waukesha County will now focus on contacting individuals who are 70 and older, who are not affiliated with a long-term care facility. The additional funding will be used for temporary staff, software, and interdepartmental technology and communication charges.

The 2022 adopted budget originally assumed that the PH-ARPA funding would be accounted for in the Public Health-General Fund budget. The staff managing the funding recommend that these funds be transferred to the Special Purpose Grant Fund to simplify the accounting and reporting of these funds on a project basis (as that fund was intended to facilitate.)

This ordinance results in no direct tax levy impact.



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William Duckwitz  
Budget Manager  
3/1/2022  
MC  
JE# 2022-00001360



# 2022 ANNUAL REPORT

Annual Review of 2021  
Current Operations in 2022  
Forecasting for 2023

Presented to the community  
by the Waukesha County  
Health & Human Services Board



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## **2022 ADOPTED BUDGET**

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# LETTER FROM THE DIRECTOR OF HEALTH & HUMAN SERVICES



To the HHS Board and Waukesha County community,

Waukesha County Department of Health & Human Services began last year absorbed in the collective community commitment to respond to and recover from the COVID-19 pandemic. Our team stood up Community Vaccination Clinics that provided more than 38,000 doses of vaccine to Waukesha County citizens. We supported schools, hospital systems, and long-term care facilities to implement outbreak strategies. We worked with local businesses to establish community resources for testing. I'm proud of our accomplishments and acknowledge our dedicated professionals who continued to provide support and services to clients while responding to the changing needs of our community.

This Annual Report showcases how we contributed to the health, safety, and quality of life of our citizens, beyond our pandemic response. In a time of change and ambiguity, the department responded with innovative programming alternatives that allowed us to meet the ever-increasing needs of our changing environment. From such things as partnering with the Sheriff's Department to embed a crisis response clinician, expanding our youth Comprehensive Community Support program, revitalizing our Waukesha County Heroin Task Force, launching the WHARP program to provide access to treatment for women, modernizing the Veterans Services Office, closing the juvenile detention center, and reopening our senior meal sites, the department, with assistance from our community partners, responded in a fiscally-responsible and clinically-appropriate way.

I'm excited about the opportunities available to us in the future and feel honored to support our dedicated professionals and collaborative partners. Our shared community commitment helps to create a connected, resilient community where everyone thrives.

Thank you for your continued support,

**ELIZABETH ALDRED**

*Director, Health & Human Services Department*



## COUNTY EXECUTIVE

Paul Farrow

## HEALTH & HUMAN SERVICES BOARD

### Board Chair

Larry Nelson, Co. Brd. Sup.

### Citizen Member

Mary Baer

### Citizen Member

Christine Beck

### Citizen Member

Mary Berg

### Citizen Member

Vicki Dallmann-Papke

### Citizen Member

Mike Goldstone

### Co. Brd. Supervisor

Christine Howard

### Citizen Member

Robert Menefee Jr.

### Co. Brd. Supervisor

Duane Paulson

### HHS Board Mission:

In partnership with our community, we provide, purchase, and coordinate a wide range of high-quality prevention, intervention and protective services. We are committed to making the best use of resources available to promote health, self-sufficiency and an improved quality of life. We honor the dignity of individuals and families in all of our work.

## HHS STRATEGIC FRAMEWORK

### VISION

A connected, resilient community where everyone thrives

### MISSION

We enhance quality of life while assuring critical needs are met

### VALUES

#### **C**ollaboration:

- We leverage individual and partner strengths to achieve a shared purpose and common goals

#### **A**ccountability:

- We make prudent fiscal decisions, act and respond with integrity, and provide high-quality programs

#### **R**espect:

- We honor the dignity, culture and diversity of the people with whom we work and serve

#### **E**ngaged Workforce:

- We actively create an environment of transparency, trust, shared responsibility and inclusivity while valuing professional development and work/life balance

#### **I**nnovation:

- We intentionally implement creative solutions that foster meaningful change to best meet the needs of our community and position the department for the future

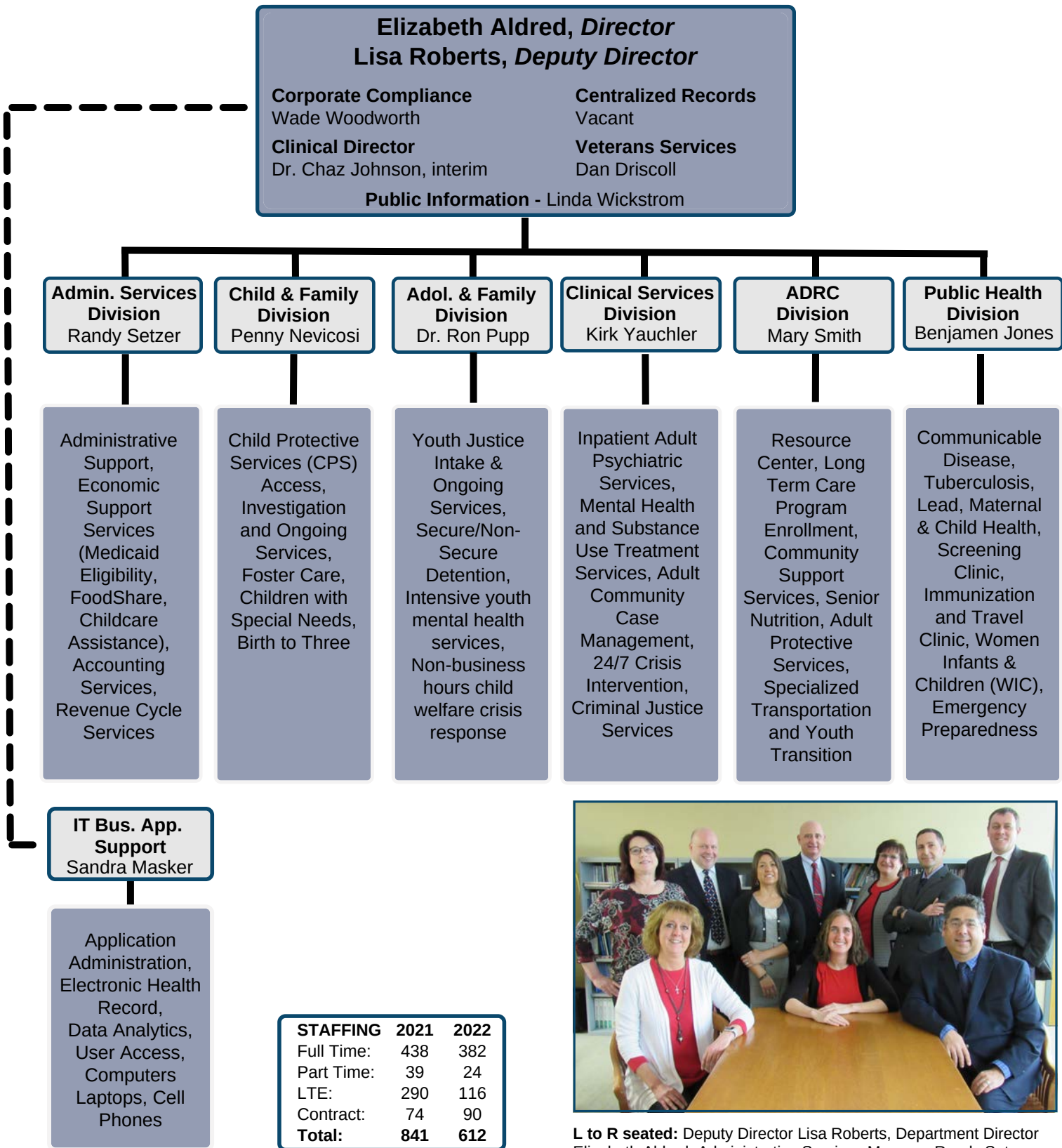
#### **S**elf-Determination:

- We engage individuals through a strength-based approach to make informed choices that positively impact quality of life

**CARE IS... HHS**



# ORGANIZATIONAL CHART



**L to R seated:** Deputy Director Lisa Roberts, Department Director Elizabeth Aldred, Administrative Services Manager Randy Setzer  
**L to R standing:** IT BAS Administrator Sandra Masker, Public Health Officer & Division Manager Benjamen Jones, Children & Family Manager Penny Nevicosi, Veterans Services Officer Dan Driscoll, ADRC Manager Mary Smith, Clinical Services Manager Kirk Yauchler, Adolescent & Family Manager Dr. Ron Pupp

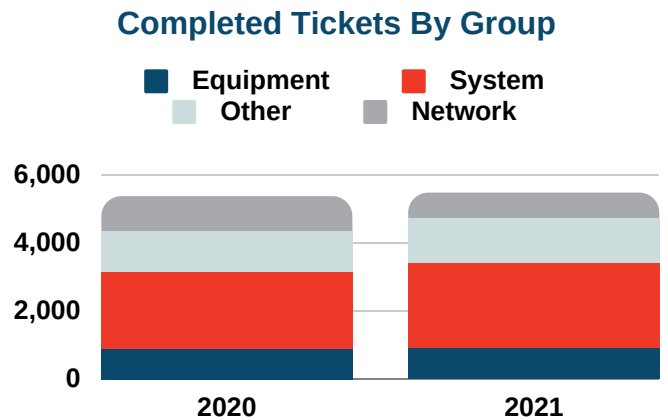
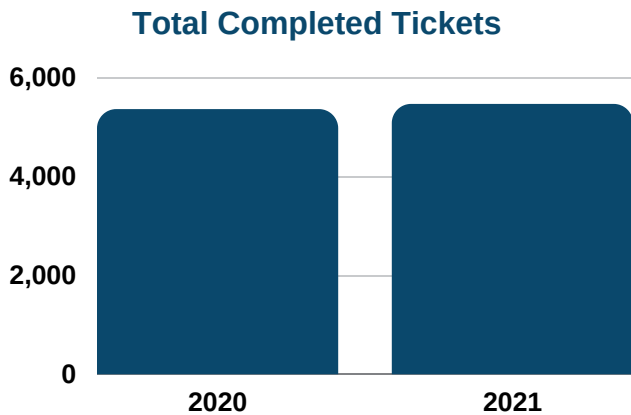
# IT BUSINESS APPLICATION SUPPORT (BAS)

BAS Help Desk Tickets Completed	SharePoint List Conversions to SharePoint Online	Reports & Dashboards Created or Updated	Network Access and Cell Phone Maintenance Requests
5,460	175	250	982

## 2021 DIVISIONAL HIGHLIGHTS

- Developed Vaccine Clinic process, system, and reports for scheduling, check-in, second dose
- Implemented automated text notification following COVID positive test result with follow-up data uploaded into State System
- Developed Vaccine and COVID Dashboards and Implemented Patient Portal and Telehealth
- Implemented Electronic Record Systems for Aging & Disability Resource Center and Adult Protective Services
- Development of alignment between BAS Unit and Department of Administration IT Division (DOA-IT)
- Automated service authorizations to the State for Children's Long-Term Support Unit

## 2021 DIVISIONAL METRICS AT A GLANCE



## 2022 DIVISIONAL INITIATIVES

### Replace Public Health Electronic Health Record

This project will replace the current Public Health electronic health record (EHR) Insight, with MyInsight, by June 2022. This will increase efficiency for the Public Health Division.

### Treatment and Support Services Vendor System

The Care Manager application can be utilized by the department's contracted vendors providing services to our clients. This application allows the vendors to add progress notes and billing information that interface with our electronic health record (EHR) and will streamline the Medicaid billing process significantly.

## 2023 DIVISIONAL LOOK AHEAD

### Departmental Support Capacity

Based on Health and Human Services current and future initiatives, staff augmentation will be evaluated to ensure the ability to support the technology needs of the department.

### Approved Projects In the Queue

- Upgrade of EHR to latest version
- Paperless Imaging Project
- Contract Management
- Public Health – Care Connect
- Public Health 3.0 Update
- myHealthPoint
- Update Telehealth Inbox

# ADMINISTRATIVE SERVICES DIVISION

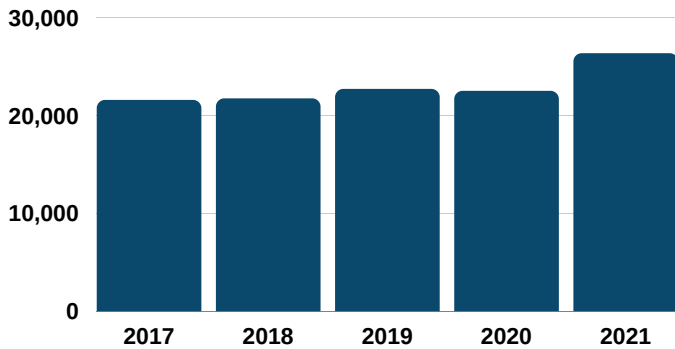
Clients Welcomed at the HSC Front Desk	Clients Seen By Admissions in the Outpatient Clinic	Calls Received by Economic Support Services	Medical Claims Submitted for Payment	Scanned Medical Records
<b>41,400</b>	<b>12,900</b>	<b>26,765</b>	<b>82,500</b>	<b>189,200</b>

## 2021 DIVISIONAL HIGHLIGHTS

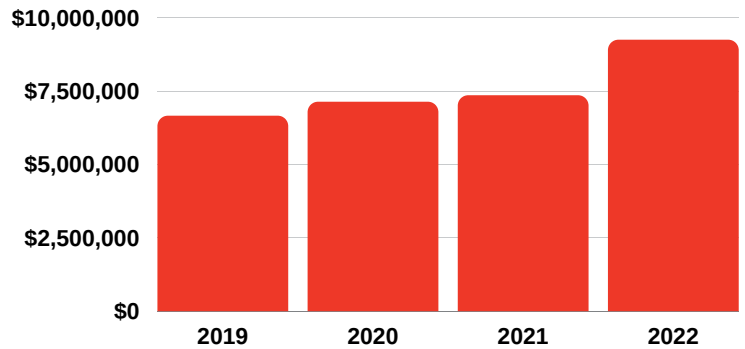
- Introduced a new initiative for Electronic Health Record Quality & Information Governance
- Administrative Support Staff provided high quality support for various COVID-19 activities while maintaining normal operations
- Conducted a Revenue Cycle Audit and Remediation plan
- Implemented software from Netsmart to provide Telehealth Services for the Outpatient Clinic
- Implemented a new Medical Claims Clearinghouse
- Processed \$338 million in Medical Assistance benefits and \$30 million in Foodshare benefits

## 2021 DIVISIONAL METRICS AT A GLANCE

**Total Unduplicated Economic Support Cases**  
(Case can include multiple individuals)



**Total Charges-for-Services Revenue**



## 2022 DIVISIONAL INITIATIVES

### Revenue Reporting

Development of custom Revenue Cycle Reporting to allow for enhanced denial management, billing trends, provider-specific procedural tracking, and payment status. Also working on further improvements to maximize our billing.

### Accounting Services

Waukesha County provides case management and financial management for federal benefit payments for clients who are incapable of managing their own expenses. The Accounting Services Unit will be implementing a new representative payee accounting application with enhanced functionality.

## 2023 DIVISIONAL LOOK AHEAD

### Economic Support Services

Based on Waukesha County's specific caseload size within the Moraine Lakes Consortium, resource needs will be evaluated to assure per staff member caseload equity in Economic Support Services.

### Medical Billing/Revenue Cycle

HHS will implement a new Electronic Health Record (EHR) for documentation of Medicaid community service programs. The need for additional resources will be assessed. Increases in client participation in Comprehensive Community Services will require additional billing support.

# CHILD & FAMILY DIVISION

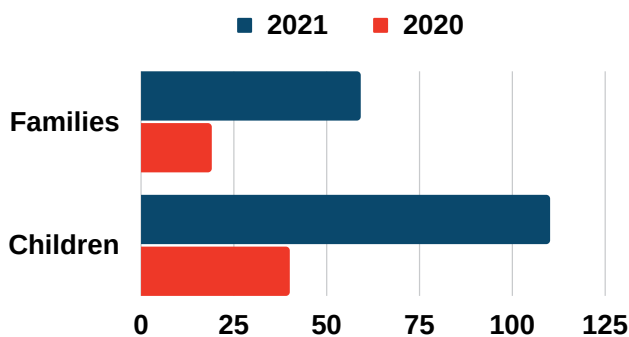
Reports Screened in for Child Protective Services & Child Welfare	General Foster Homes & Relative Foster Homes	Youth Served by Children's Long-Term Support	Youth Served by Children's Community Options Program	Children Enrolled in Birth to Three Programming
639 of 2,406 (26.56%)	84	1,036	265	512

## 2021 DIVISIONAL HIGHLIGHTS

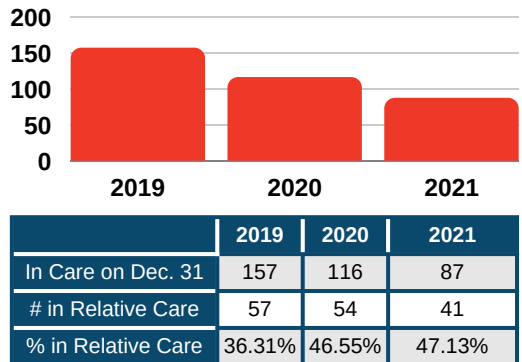
- Utilized grant funds to prevent removal of children from their homes and ensure for safety within the family
- Redesigned the "front door" intake process to streamline access to Children's Long-Term Support (CLTS) and Comprehensive Community Services (CCS)
- Creatively utilized WI Dept of Children & Families (DCF) grant funds to support Grandparents and Relative Caregivers
- Increased the number of Children's Long-Term Support (CLTS) service providers from 81 to 143 (76.5% inc.)
- Developed court ordered conditions of return that are SMART goals, tailored to the unique needs of individual parents
- Birth to Three program integrated a social emotional component into the screening process

## 2021 DIVISIONAL METRICS AT A GLANCE

Targeted Safety Supports – Number Served



Children in Care on December 31



## 2022 DIVISIONAL INITIATIVES

### Drug Endangered Children Protocol

Child Protective Services is partnering with law enforcement and child advocacy system partners to develop a Drug Endangered Children protocol. This multi-disciplinary team approach aims to make a difference in the lives of children who are living in dangerous drug environments through a coordinated response.

### CLTS Waitlist Elimination

Children's Long-Term Support (CLTS) is focused on strategies to fully eliminate the waitlist and move toward continuous enrollment. Recruiting and retaining skilled workers who can deliver quality services and optimize billable hours are key to stabilizing the program and ensuring that children with disabilities are living their best lives while staying in their home and communities.

## 2023 DIVISIONAL LOOK AHEAD

### Congregate Care Costs

Qualified Residential Treatment Programs have implemented numerous improvements in response to the federal Family First Prevention Services Act. This has resulted in the daily rate for group homes and residential facilities to increase by 52% and 24%, respectively.

### Program Supports

The Children's Long-Term Support program has grown to meet the needs of the community and to serve as intake for Comprehensive Community Services. Quality assurance and contract monitoring measures are crucial to maintain program integrity and Medicaid reimbursement. Additional resources to effectively support these functions are being evaluated.

# ADOLESCENT & FAMILY DIVISION

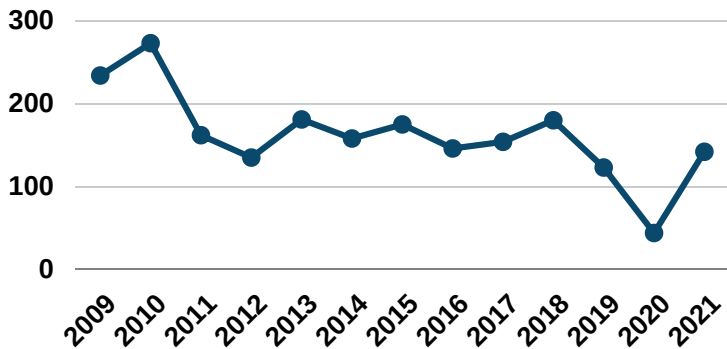
Youth Referred for Delinquency	Youth Referred for Truancy	Youth Referred for Juvenile in Need of Protective Services	Youth Referred for Ordinance Violations	Total Youth Referrals
<b>290</b>	<b>182</b>	<b>118</b>	<b>6</b>	<b>596</b>

## 2021 DIVISIONAL HIGHLIGHTS

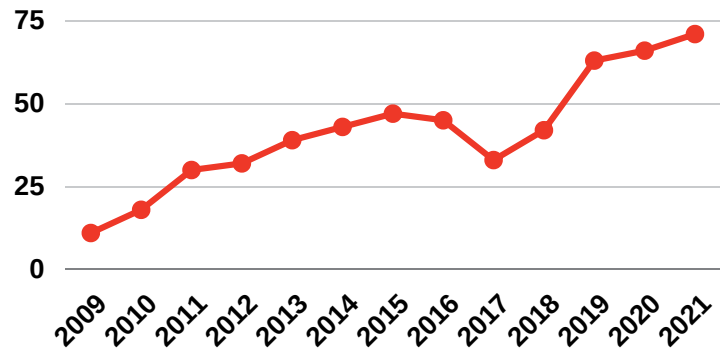
- Expanded Intensive Youth Mental Health Services through Youth Comprehensive Community Services Program
- Closed the Juvenile Detention Center, developed contracts with neighboring counties to provide detention services
- Divisional reorganization to align the Juvenile Court Intake with Youth Justice ongoing services
- Re-designed the child welfare crisis response protocol during non-standard business hours
- Initiated meetings with all Law Enforcement Agencies in the county to enhance partnerships & collaboration
- Participated in National Institute of Justice (NIJ) Pilot program to assess youth and determine needs

## 2021 DIVISIONAL METRICS AT A GLANCE

Deferred Prosecution Agreements (DPA)



% of Total Deferred Prosecution Agreements (DPAs) that are provided with service



## 2022 DIVISIONAL INITIATIVES

### Youth Justice Transformation

Realigning how clients are served to better match the vision of the WI Department of Children & Families (DCF). Youth with mental health or educational concerns will be served by Comprehensive Community Services (CCS) or school-based interventions, while Youth Justice services will be re-focused to meet the needs of youth who commit delinquencies and Juveniles In Need of Protective Services.

### Youth Comprehensive Community Services

The recruitment of a Quality Assurance (QA) Specialist and one additional Service Facilitator are key initiatives for Q1 2022. Ongoing training of staff, assignment of cases, and expansion of the Comprehensive Community Services (CCS) vendor network will be ongoing efforts throughout the year.

## 2023 DIVISIONAL LOOK AHEAD

### Stabilization

As a result of the closing of the Juvenile Detention Center, expansion of youth Comprehensive Community Services, and realignment of Youth Justice services, the focus will be on stabilization of redesign impact.

### Youth Comprehensive Community Services

The team of service facilitators hired in 2021 will alleviate pressure on the system. Based on the size of the county and the unmet mental health needs of its youth, there will be evaluation of the expansion of Youth CCS services to better meet community needs.

# CLINICAL SERVICES DIVISION

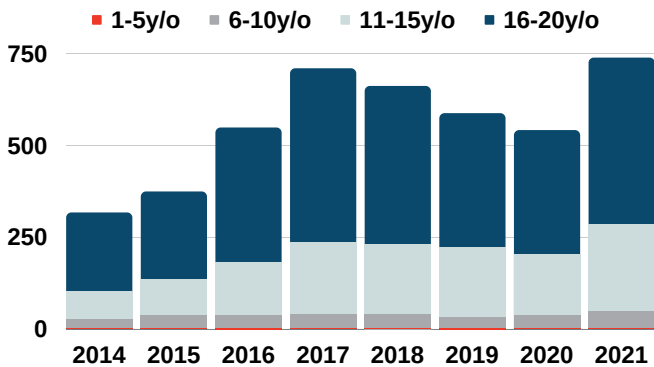
Unduplicated Count of Clients Served	Client Appointments Provided	Crisis Calls Received	Criminal Justice Collaborating Council Clients <i>(duplicated count)</i>	Drug-Related Deaths in Waukesha Co. in 2020
<b>3,779</b>	<b>30,893</b>	<b>5,940</b>	<b>4,236</b>	<b>95 (up 43% from '19)</b>

## 2021 DIVISIONAL HIGHLIGHTS

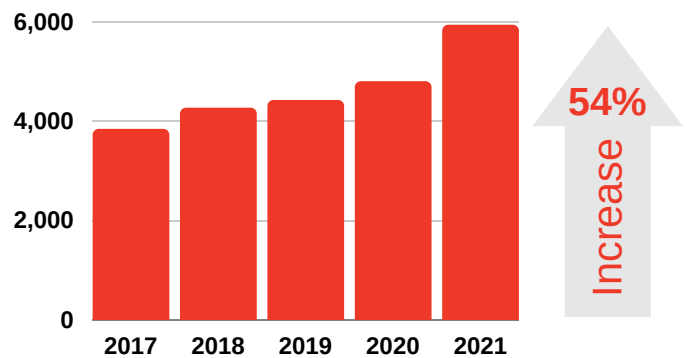
- Launched the grant-funded Women's Health & Recovery Project: service coordination & peer support for women with substance use issues
- Launched a grant-funded collaboration with Crisis Intervention and Waukesha Co. Sheriff's Dept. to embed a Crisis Clinician into the Sheriff's Dept.
- Regionalization of Inpatient Services at Mental Health Center to accept admissions from neighboring counties
- Participation in Comprehensive Community Services (CCS) program expansion for youth. 212% increase in admissions from 2020-2021
- Launched Chronic Care Management in Community Support Program: case management for clients with mental health & medical conditions; Medicare reimbursed
- Estimated \$548,000 increase in revenue due to billing optimization across multiple units

## 2021 DIVISIONAL METRICS AT A GLANCE

Trends of Youth Served (20-year-olds and younger)



Incoming Crisis Calls



## 2022 DIVISIONAL INITIATIVES

### Crisis Stabilization

Community-based Crisis Stabilization services launched in 2021 with the support of grant funding and a partnership with a community agency. We are exploring expansion of services in 2022, including facility-based Crisis Stabilization services.

### Partnerships

In 2022, we plan to build on the success of the embedded Crisis Clinician pilot by expanding to other law enforcement agencies and offering telehealth Crisis response to expedite response time. Other partnerships will support our efforts to increase Peer Support services and respond to the increase in opioid deaths with help from Waukesha Co. Heroin Task Force action teams.

## 2023 DIVISIONAL LOOK AHEAD

### Expanded Capacity

We look to expand our capacity to serve additional clients through programming in Comprehensive Community Services (CCS), Counseling & Wellness Unit (CWU), Community Support Program (CSP), Crisis Stabilization, and Court Monitoring programs to address the rising need in our community.

### MHC Sustainability

Mental Health Center Sustainability Plan looks to remodel the Mental Health Center (MHC) to relocate the Crisis Services team there and create facility-based Crisis Stabilization services. The remodeled facility will allow services to match current community needs and poise the MHC to operate sustainably in the future.



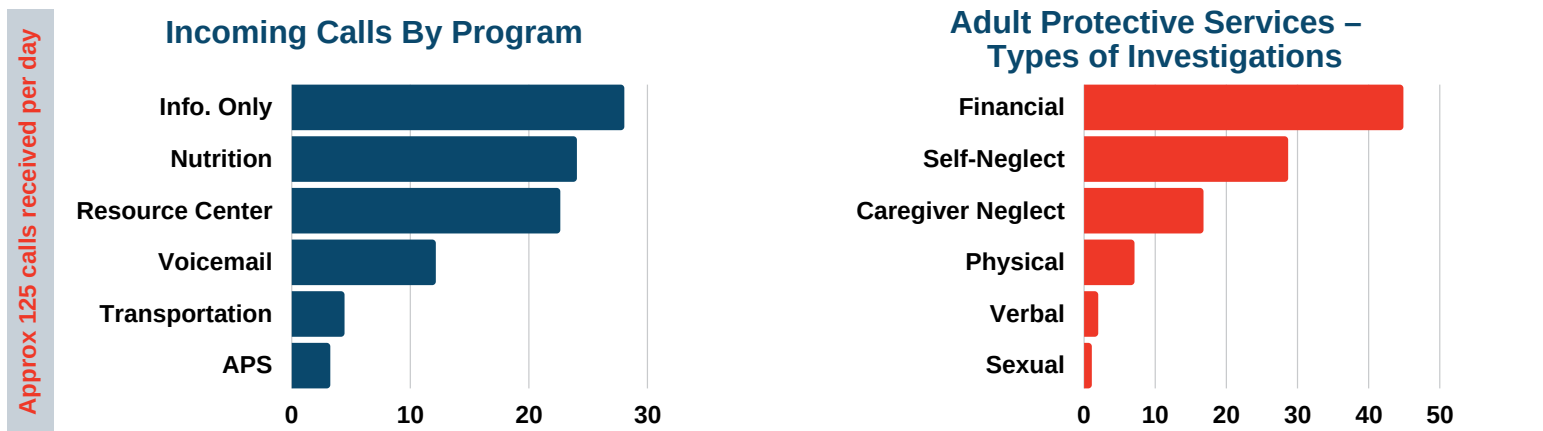
# AGING & DISABILITY RESOURCE CENTER (ADRC)

Incoming Phone Calls from the Community	One Way Subsidized Taxi and Accessible Van Rides	Meals Served Through Senior Nutrition Program	Adult Protective Services (APS) New Case Openings	People Referred for Aging Services
<b>33,123</b>	<b>54,634</b>	<b>137,605</b>	<b>358</b>	<b>695</b>

## 2021 DIVISIONAL HIGHLIGHTS

- Divisional reorganization for efficiency and optimal service delivery
- Implemented Avatar software to allow for better electronic record keeping
- Renewed partnership with Child & Family Division to assist youth with disabilities transitioning to adult services
- ADRC Benefit Specialists helped citizens access more than \$6 million in government benefits
- Adult Protective Services staff investigated 94 reports of financial abuse that totaled \$1.4 million in losses to citizens
- An additional part-time Dementia Care Specialist was hired to serve an increasing need within our community

## 2021 DIVISIONAL METRICS AT A GLANCE



## 2022 DIVISIONAL INITIATIVES

### Adult Protective Services (APS)

Adult Protective Services Unit will focus on increased collaboration between county and community partners to address adult at-risk and elder abuse situations; partnering with law enforcement regarding emergency detentions and development of a guardianship referral process for youth in transition to adult long-term care.

### Senior Nutrition

Focus on revisions to the senior nutrition program to adapt to changing senior demographics, to include reopening select dining centers, piloting a restaurant partnership model, and identifying seniors in our community who are at risk of malnutrition to provide additional nutrition support.

## 2023 DIVISIONAL LOOK AHEAD

### Transportation

An outside transportation consultant is evaluating the ADRC specialized transportation program and will provide recommendations for inclusion in the 2023 budget.

### Aging Unit Plan

2023 Goals in the County Aging Plan include identifying opportunities to enhance service offerings to the Hispanic population and to explore new approaches to decrease social isolation.

## PUBLIC HEALTH DIVISION

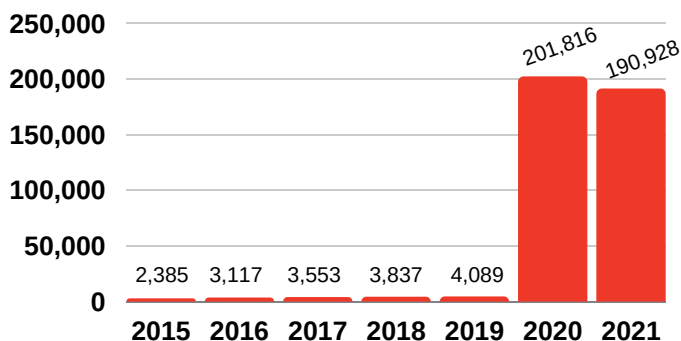
COVID-19 Vaccines Administered in Community Clinics	COVID-19 Cases Managed	Calls Received by the COVID-19 Call Center	COVID-19 Outbreaks Investigated	Directly-Observed Therapy Visits for Tuberculosis Clients
<b>38,088</b>	<b>40,501</b>	<b>12,739</b>	<b>753</b>	<b>1,002</b>

### 2021 DIVISIONAL HIGHLIGHTS

Updated Public Health mission statement and divisional values as we move toward Public Health 3.0	Maintained all business continuity functions while managing COVID-19 contact tracing and operating community vaccination clinics	Added positions of Public Health Strategist, Epidemiologist & Communications Specialist in 2022 budget process	Completion of a 5-year CHIPP cycle focused on Opiates, Mental Health, and Physical Activity & Nutrition	Activated plans in response to a mass fatality and an evacuation, providing leadership, community assistance & sheltering support	WIC continued to offer remote services for families offering more flexibility with services to meet the needs of families
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### 2021 DIVISIONAL METRICS AT A GLANCE

Number of Reportable Diseases Investigated by Year



Community Vaccination Clinics

	COVID-19 Vaccines Administered	Clinics at Waukesha County Expo Center
January	104	
February	4,652	6
March	17,563	15
April	12,853	11
May	2,916	3
<b>TOTAL</b>	<b>38,088</b>	<b>35</b>

### 2022 DIVISIONAL INITIATIVES

#### Community Health Improvement Plan and Process (CHIPP)

Public Health launched a new 5-year CHIPP. This process will bring together a multi-disciplinary steering committee to work through four assessments to determine the current leading health issues facing Waukesha County. This will result in the creation of community action plans in 2023 and beyond.

#### MyInsight Electronic Health Record

Public Health is updating its Electronic Health Record (EHR) to MyInsight, as the current application will no longer be supported. This new system will launch in May and will bring many enhancements of the functionality to the EHR, and the ability to access and utilize data to inform decisions.

### 2023 DIVISIONAL LOOK AHEAD

#### Continued Support of Public Health 3.0

The Public Health Division is transitioning to Public Health 3.0. While public health has many statutory requirements that will not change, this transition has public health serving a higher role as the chief health strategist for the county. This larger scope, along with a greater emphasis on the social determinants of health, will modernize public health and position the Division for the future.

#### Five Critical Dimensions of Public Health 3.0

- Strong Leadership
- Strategic Partnerships
- Flexible and Sustainable Funding
- Timely and Locally Relevant Data, Metrics and Analytics
- Foundational Infrastructure

## VETERANS SERVICES OFFICE

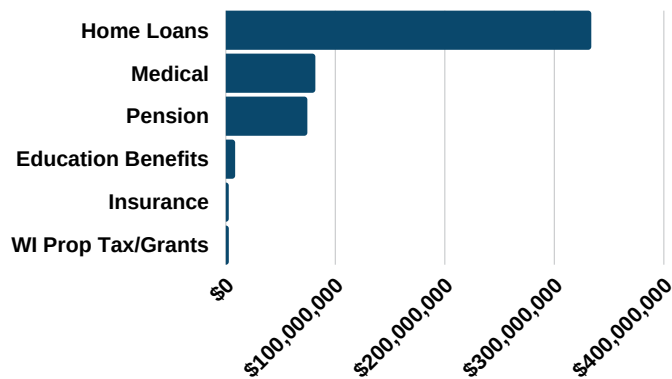
Total Value of VA Benefits Received by County Veterans	WI Property Tax Reimbursements	Veterans Assisted	VA Forms Processed	New Veterans Represented to VA
<b>\$498,614,122</b>	<b>\$2,299,159</b>	<b>3,750</b>	<b>1,413</b>	<b>278</b>

### 2021 VETERANS HIGHLIGHTS

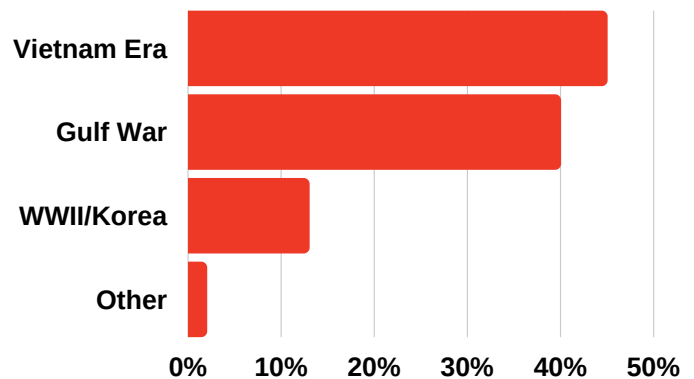
- For every \$1 budgeted to operate Veterans Services, \$1,450 in benefits are returned to Waukesha County Veterans
- Enrolled 300+ Veterans in VA Healthcare to provide necessary medical coverage
- \$499,392 delivered to Surviving Spouses to pay for health care costs
- Launched new record management technology system for 60,000 Veteran records
- Increased integration with departmental services, assisting non-VA eligible Veterans and dependents

### 2021 VETERANS METRICS AT A GLANCE

VA Benefits to Waukesha County Residents



Waukesha County Veterans Profile



Approx 22,000 Veterans in the County

### 2022 VETERANS INITIATIVES

#### Elderly Veteran Outreach

Increasing promotion of Pension and Survivors Pension Programs that provide monthly payments of \$2,050 to Veterans and \$1,318 to Surviving Spouses to meet health care needs.

#### VA Accreditation Training

Providing 40+ hours of formal VA accreditation training to Veterans Services staff to allow access to VA databases for preparation of claims, advocacy to VA medical centers, and representation to Board of Veteran Appeals in Washington, DC.

### 2023 VETERANS LOOK AHEAD

#### Burial Record Management

Resource needs will be evaluated to ensure proper recording and remembrances of Waukesha County Veterans.

#### Transportation to VA Medical Exams

Develop safe, timely and reliable transportation program to transport elderly Veterans to the VA Medical Center for appointments.

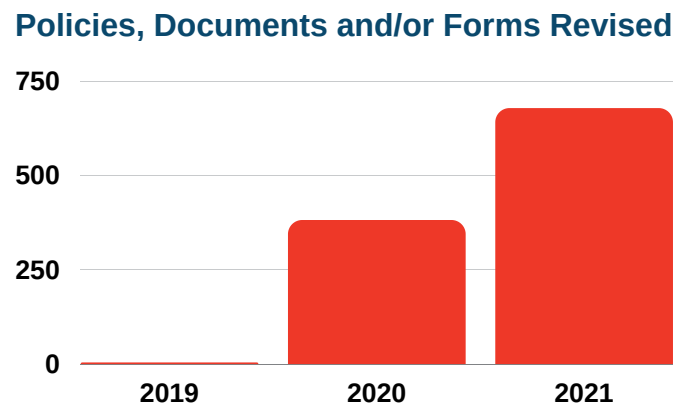
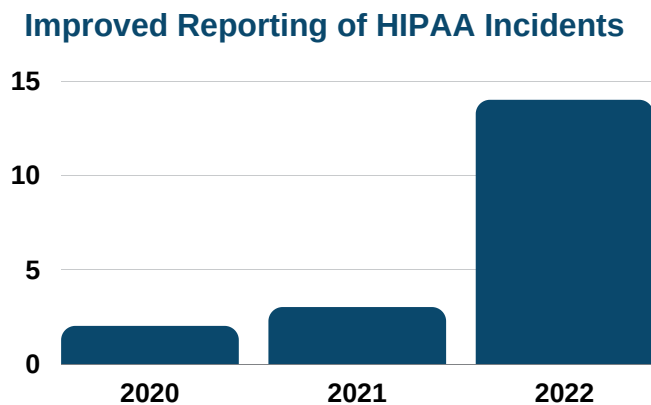
# CORPORATE COMPLIANCE

Clinical Services Policies Reviewed and Revised	Departmental Policies Reviewed and Revised	Forms and Other Documents in Revision Process	New Policies Written	Potential HIPAA Breaches Investigated
<b>230</b>	<b>50</b>	<b>150</b>	<b>15</b>	<b>14</b>

## 2021 COMPLIANCE HIGHLIGHTS

- Combined or retired 25 policies to ensure consistency and efficiency
- Created online Health Insurance Portability and Accountability Act (HIPAA) Compliance training for volunteers
- HIPAA Gap Analysis completed to identify departmental deficiencies related to HIPAA compliance
- Completed renovation of Civil Rights Compliance Training for all HHS staff
- Worked with a trainer to develop Ethics and Boundaries training for all licensed and certified providers
- Improved quality and results during audits, reviews and assessments conducted by the State and federal agencies

## 2021 COMPLIANCE METRICS AT A GLANCE



## 2022 COMPLIANCE INITIATIVES

### HIPAA Compliance

Complete review and revision of HIPAA-related Policies and Procedures department-wide to ensure compliance with laws, statutes, and regulations.

### Workforce Member Training

Complete development of required Ethics & Boundaries and Civil Rights Compliance annual trainings for all HHS workforce. Adjust training schedules to better accommodate HHS workforce by providing training earlier in the calendar year and allowing for a longer period of time to complete the training than previously.

## 2023 COMPLIANCE LOOK AHEAD

### Organizational Structure

Evaluate staffing structure to create increased efficiencies and effective collaboration among Records, Quality Assurance and Compliance staff.

### Additional Training

Evaluate need for training related to compliance and quality assurance initiatives.



**2022 ADOPTED BUDGET  
PRESENTED BY  
MAJOR PROGRAM AREA**



**IT BUSINESS  
APPLICATION SUPPORT**

Provides department support for specific clinical and business Informatics applications. Develops and administers the department's electronic health records. Responsible for developing reports, dashboards, SharePoint and PowerApps to support HHS operations. Manages application user accounts for all HHS staff.

**\$1,229,688**

**ADMINISTRATIVE  
SERVICES DIVISION**



Provides operating, fiscal and management support to all Health and Human Services Divisions, including processing of client and provider billing & payments. Manages centralized records. Oversees compliance. Provides public information.

**\$10,119,713**



**ECONOMIC SUPPORT SERVICES**

In partnership with the five-county Moraine Lakes Consortium, provides services for programs such as Medical Assistance, (including BadgerCare), Food Share (food stamps), Wisconsin Shares (child care subsidy), and provides a Fraud Elimination Program.

**\$3,591,730**

**ADOLESCENT &  
FAMILY DIVISION**



Provides services to keep youth in their own homes and communities, reducing delinquent behaviors and bolstering public safety. Focus is on supporting mental health and building positive life skills. Monitors youth held in secure and non-secure care.

**\$8,721,132**



**AGING & DISABILITY  
RESOURCE CENTER**

Provides the public a single entry point for information, resources and assistance for older adults, adults with disabilities and their families. Administers Older Americans Act programs, specialized transportation, enrollment into State of Wisconsin Long Term Care programs and serves as the lead agency for Adult Protective Services.

**\$9,961,358**

**CHILD & FAMILY DIVISION**



Provides services and supports to strengthen families with a primary focus on safely maintaining children in the community. Coordinates resources, interventions, and placements to promote healthy child development and family well-being. This includes assistance for children in need of protection or services, foster care, and children with special needs.

**\$15,586,028**

**CHILDREN'S LONG-TERM SUPPORT WAIVER**



Children's Long-Term Support is a Medicaid reimbursement program to support children with disabilities in their home or community. This portion of the Child & Family Division budget reflects the funds authorized by staff to purchase direct care, services, and supports to children and youth enrolled in the program.

**\$6,500,000**

**CLINICAL SERVICES DIVISION**



The Division includes the Mental Health Outpatient Clinic that provides behavioral medicine, treatment and support to citizens experiencing symptoms of mental health and substance use disorders, and the Mental Health Outpatient Intensive program that provides community-based mental health services through multiple state-certified programs such as Comprehensive Community Services.

**\$20,217,809**

**MENTAL HEALTH CENTER**



A 24-hour care facility for individuals with acute and chronic mental illness requiring diagnosis, medication monitoring and stabilization. Provides detoxification management services.

**\$7,159,242**

**CRIMINAL JUSTICE COLLABORATING COUNCIL**



Enhances public safety through community collaboration by ensuring offender accountability, providing rehabilitative programs, and supporting the rights and needs of victims.

**\$1,872,406**

**PUBLIC HEALTH DIVISION**



Serves as the chief health strategist for the county focusing on programs and partnerships that foster optimal health and well-being for our community, while also preparing for emerging diseases and threats.

**\$3,419,896**

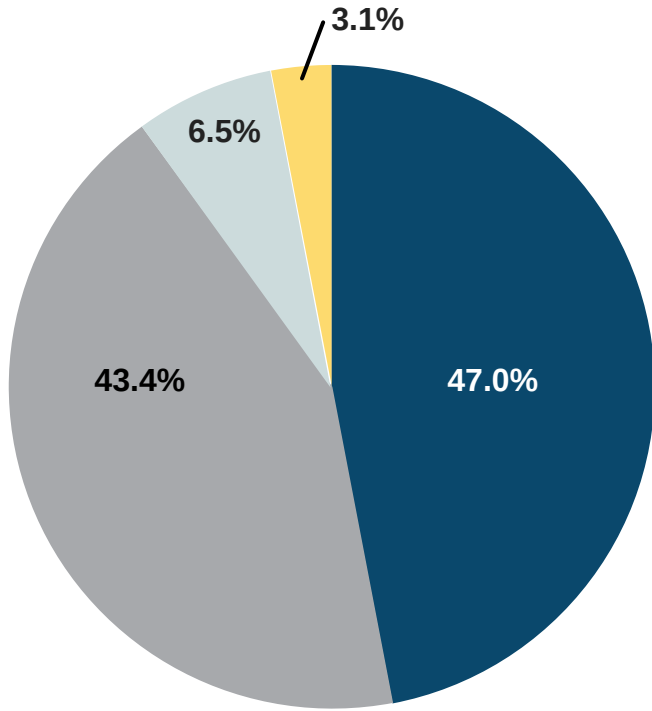


**VETERANS SERVICES**

Provides advocacy and assistance to all veterans of the US Armed Services, their dependents and survivors. The division ensures that clients obtain all available and appropriate benefits for which they are entitled. Coordinates activities of the Veterans Service Commission.

**\$429,783**

## 2022 BUDGETED EXPENSES



**PERSONNEL EXPENSES**  
\$41,757,095

**PURCHASED SERVICES**  
\$38,550,814

**INTERDEPARTMENTAL CHARGES**  
\$5,758,111

**OPERATING EXPENSES**  
\$2,742,765

**TOTAL EXPENSES**  
\$88,808,785

## 2022 BUDGETED REVENUES

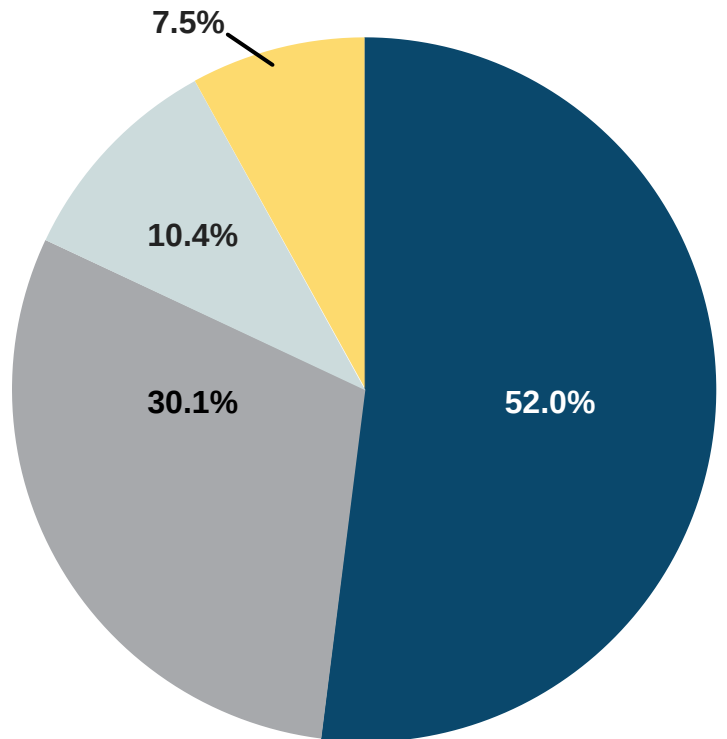
**GENERAL GOVERNMENT**  
\$46,223,083

**COUNTY TAX LEVY**  
\$26,697,715

**CHARGES FOR SERVICE**  
\$9,234,387

**OTHER REVENUE**  
\$6,653,600

**TOTAL REVENUES**  
\$88,808,785



## 2021 ACCOMPLISHMENTS BY DIVISION

In a year full of change, challenge, and opportunities, HHS accomplished a tremendous amount within divisions and department-wide. The following highlights are what we accomplished together as a collaborative, engaged workforce.

### ADMINISTRATIVE SERVICES DIVISION



- Created a new budget presentation style for the HHS Board, County Executive, HHS Committee, and Finance Committee to better highlight program changes
- Developed new approach to sharing fiscal data, including four new reports
- Director/Deputy Director rounded with each division
- Enhanced Avatar general ledger set up to allow for recording of revenue by payor type
- Increased utilization of the Electronic Health Records portal by more than 900 clients
- Initiated monthly email update from Department Director to all staff
- Introduced new-staff orientation with in-person presentations by each division, launched by Staff Action employee group
- Provided Economic Support Services to more than 41,000 individuals
- Revised 25 division Policies & Procedures Manuals

### ADOLESCENT & FAMILY DIVISION



- Created opportunities for youth to contribute to society through the Positive Youth Initiatives (PYI) program. Examples of PYI include growing vegetables in the Community Garden and donating them to the Waukesha Food Pantry and adopting 3 parks and 2 trails in Waukesha County
- Expanded the use of the Youth Assessment and Screening Instrument (YASI) to assess risk levels and offer services that match their level of need to improve youth outcomes
- No youth were placed in correctional facilities
- Participated in a National Institute of Justice pilot
- Revised the scheduling process for staffing and began work on offering a softphone option for non-standard business hours
- Decreased the number of youth in high-cost residential care by 43%

### AGING & DISABILITY RESOURCE CENTER (ADRC)



- Completed the 2022-2024 County Aging Plan
- Launched a dedicated Adult Protective Services (APS) call-intake Call Center
- Provided additional financial support to contracted in-home providers through federal grant funds
- Provided consumers with increased passenger fare assistance for subsidized transportation rides
- Reopened senior dining congregate meal sites at four community centers
- Resumed 5-days/week, hot, ready-to-eat home delivered meals countywide
- Trained 115 law enforcement officers and first responders on responses to a person with dementia exhibiting challenging behaviors



## CHILD & FAMILY DIVISION



- Child Protective Services modified the case transfer process from the Initial Assessment unit to the Ongoing unit in order to enhance understanding of safety as well as family strengths and needs
- Children's Long-Term Support exceeded consumer expectations with an average score of 4.3 (out of 5) on 149 surveys
- Decreased out of home care placements by 25% for children in our community
- In a collaborative effort with a local business, 18 families/112 individuals from foster care and kinship families attended Breakfast with Santa
- Increased the number of children served in-home through Child Protective Services by 175%
- Responded to 20% more referrals (from 580 to 696) in the Birth to Three program
- Enrolled 238 youth in CLTS services
- Supported 127 grandparents and 40 children through the grandparent and relative caregiver groups and distributed more than 150 relative care packages
- When out of home placement is necessary, Waukesha County utilized relative placements at a rate of 47%, which exceeded the statewide average of 38%

## CLINICAL SERVICES DIVISION



- Allowed clients without technology access to on-site telehealth rooms at HHS to enable them to connect with a remote provider
- Completed the Wisconsin Department of Health Services (DHS) 75.10 certification for the Mental Health Center successfully
- Conducted outreach with the vast majority of police departments in the county to discuss changes to juvenile detention and crisis response, which improved crisis response time through deliberate procedural changes
- Increased the court-ordered psychological evaluation completion rate from 49% to nearly 100%
- Introduced an Interdisciplinary Shared Governance staff committee at the Mental Health Center, focused on positive changes for patient care and in the workforce
- Launched weekly street outreach efforts through the Homelessness Engagement and Response Team (HEART) initiative with multi-divisional representation from HHS, in partnership with Waukesha Police Dept, NAMI and other agencies
- Spearheaded the re-launch of the Waukesha County Heroin Task Force, a collaborative community initiative

## IT BUSINESS APPLICATION SUPPORT



- Developed HHS Project request, project tracking and prioritization matrix application
- Developed reporting between state databases to ensure proper vaccine administration at the Community Vaccination Clinic
- Developed a system to track all grants applied for, received, and the dates of the grants
- Identified new countywide service desk software to replace HHS Help desk system
- Initiated development of the Data Analytics Team

## PUBLIC HEALTH DIVISION



- Activated HHS' Functional Assessment Service Team (FAST) team at emergency shelter and assisted with sheltering
- Began replacement of Insight software with MyInsight as new electronic health record
- Completed the 5-year cycle of the Community Health Improvement Plan & Process (CHIPP)
- Conducted 4,400-plus COVID tests at the COVID-19 Community Testing Site at the Expo Center through the work of county staff, the National Guard, and community testing partners
- Stood up a Community Vaccination Clinic by staff & LTEs from HHS and staff from other departments, while managing pandemic response and regularly assigned work duties
- Gave 38,088 COVID vaccines to 20,940 people at the Community Vaccination Clinic at the Expo Center over 15 weeks through the work of 450 county staff and volunteers
- Hosted a recognition event in June for Community Vaccination Clinic volunteers
- Made an intentional shift to begin Public Health 3.0 with a broadened scope of programs and services and enhanced collaboration with our partners
- Put into effect, for the first time ever, the Mass Fatality Plan after the Waukesha Holiday Parade tragedy
- Transitioned all Public Health Clinics from walk-in availability to appointment-based

## DEPARTMENT-WIDE



- Developed and implemented successful Return to Work and Remote Work policies
- Developed and strengthened working relationships and departmental partnerships countywide through pandemic response
- Engaged more than 100 staff members in the work of the HHS Strategic Plan through six Self-Directed Work Teams
- Enrolled 59 HHS employees in all five HR-sponsored leadership development programs
- Established new parameters for the annual Critical Needs Assessment, to allow needs-requests to be incorporated into the budget
- Onboarded 64 full-time, 10 part-time, 180 temporary employees, totaling 254 new hires
- Presented a first-ever all-staff virtual presentation of the HHS proposed budget
- Reorganized divisions to incorporate Intake & Shared Services into four other HHS divisions
- Restructured the process to conduct the annual Public Hearing, to include holding it during the day to increase attendance
- Revised annual employee performance evaluation form and process
- Welcomed Department Director Elizabeth Aldred upon the retirement of former Director Antwayne Robertson
- Worked with the County Board Office to present at a virtual Lobby Day for state legislators

## VETERANS SERVICES

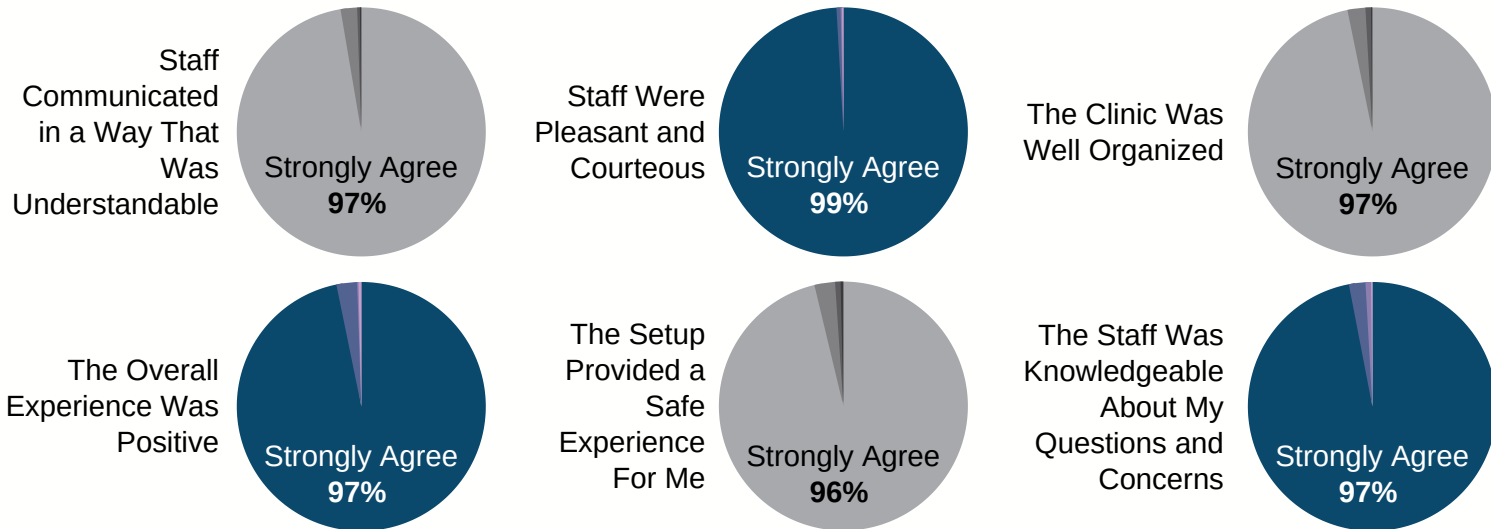


- Assisted the City of Waukesha with the Vietnam "Moving Wall" community event
- Implemented professional training program for VA Accreditation
- Increased communication with Veteran Service Organizations (VSOs)
- Selected a new data management system to replace a legacy database

# 2021 CUSTOMER SATISFACTION SURVEY RESULTS

Accessibility, accuracy, attitude, communication, timeliness. These five areas are measured using the county's Customer Service Survey, available to clients, customers, and partners electronically or on paper. The goal for all departments is to achieve a 4.65 overall score (on a 5-point scale), with 5 = Strongly Agree to 1 = Strongly Disagree. The first dashboard below presents the high-level of satisfaction by customers at the county's Community Vaccination Clinic at the Waukesha County Expo Center. The second dashboard below presents the average level of satisfaction by HHS customers in 2021 at 4.56. You are invited to provide your feedback on HHS. Go to: [tinyurl.com/HHSCustSatSurv](http://tinyurl.com/HHSCustSatSurv)

## SURVEY RESULTS FROM THE 2021 COMMUNITY VACCINATION CLINICS



## SURVEY RESULTS FROM 2021 HHS CUSTOMERS



### Customer Service Survey Results

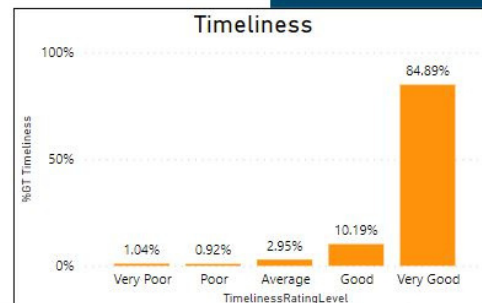
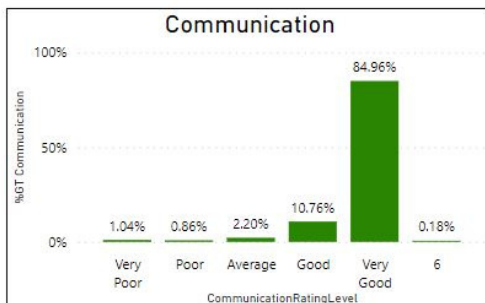
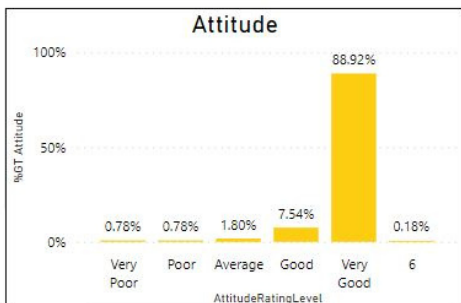
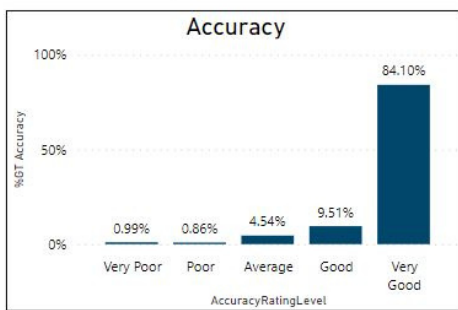
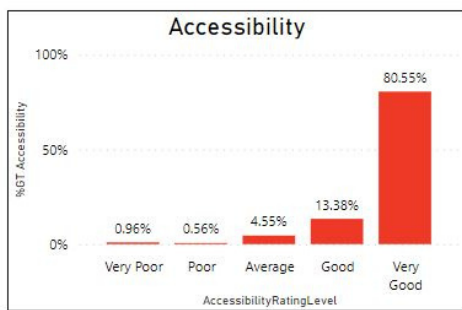
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Latest Submitted Date

Goal County Rating  
**4.65 4.57**  
 Dept. Rating  
**4.56**  
 Response Col  
**717**  
 Year  
 2021  
 Month  
 All

Department  
Health and Human Services

Accessibility	4.50
Attitude	4.66
Accuracy	4.52
Communication	4.56
Timeliness	4.54



# 2021 EMPLOYEE ENGAGEMENT SURVEY RESULTS

HHS staff had a 76% response rate to the 2021 Employee Engagement Survey. This survey is sent countywide each year to all county staff members. To measure progress over time, survey questions are consistent year to year, ranging from communication, sharing information, professional development, and continuous improvement. The countywide benchmark is to have 80% agreement for each survey question. HHS results are presented below in the Key Performance Indicators and the dashboard.

## 2021 HHS Key Performance Indicators

Would recommend Waukesha County as an employer	81%
Recognized for extra effort while demonstrating the county's Standards of Service Excellence	88%
Asked their opinion on how to do things better	85%
Training needs and opportunities for professional development discussed during annual performance evaluation	92%
Feel information and knowledge are shared openly within HHS	79%
Feel empowered by their supervisor/manager to make process improvement changes	83%
Understand how their work and assigned goals directly contribute to the overall success of the county's key strategic priorities	96%

## 2021 Employee Engagement Survey Results

Response Count

294

86%

Goal: 80%

4.30

Department

Health and Human ...

Division

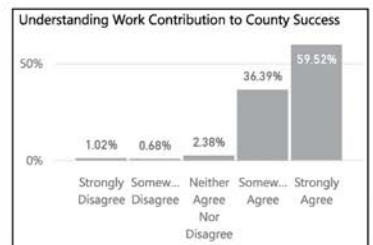
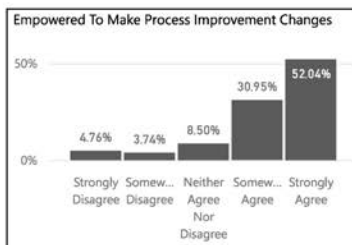
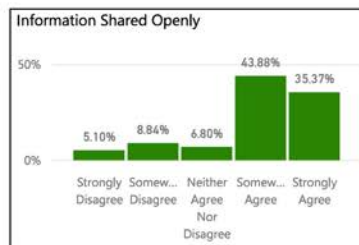
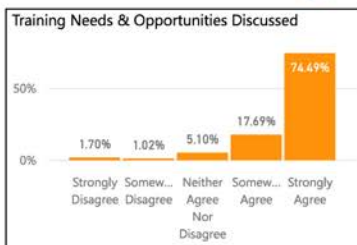
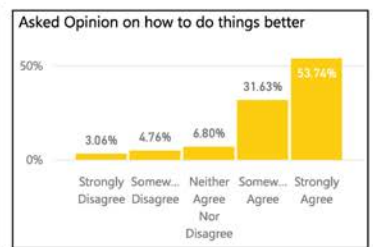
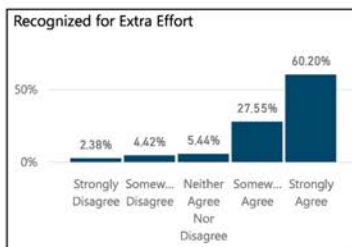
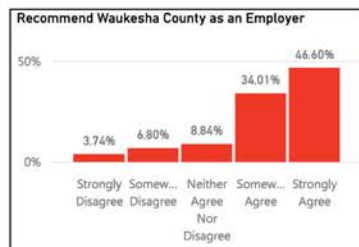
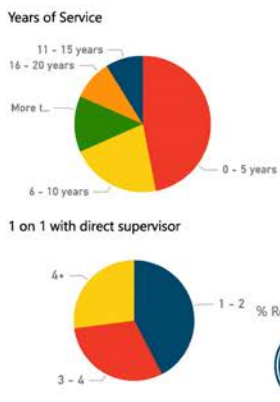
All

Unit/Area

All

Manager

All



# 2022 STRATEGIC PLAN OVERVIEW

## HHS IS LEADING THE WAY THROUGH THE WORK OF STRATEGIC PLANNING

2022 finds HHS in the third year of its 3-year Strategic Plan. All departments in the county follow the same 3-year cycle and follow a similar structure by organizing their plans under the county Pillars. The following is a summary of 2021 progress by our Self-Directed Work Teams and their 2022 tactics.

### CUSTOMER SERVICE PILLAR

**Customer Satisfaction Strategy:** *Provide clients, stakeholders and citizens with outstanding customer service.* The Self-Directed Work Team is focused in 2022 on increasing distribution of the county’s Customer Satisfaction survey, creating a standard process for survey data review, dissemination and utilization, and offering ongoing customer service training for staff.

**Outreach & Marketing Strategy:** *Provide clients, stakeholders and citizens with information about services provided by the department and community partners using multiculturally sensitive language.* The Self-Directed Work Team is focused in 2022 on creating a Diversity, Equity and Inclusion (DEI) checklist, training divisional Subject Matter Experts in the use of the DEI checklist and process guide, reviewing written HHS marketing materials, and providing a standardized feedback mechanism to staff following review of printed materials.

### FINANCE PILLAR

**Self-Sufficiency of Clients Strategy:** *Develop standards for financial navigation to enable clients to maximize opportunities for self-sufficiency through the use of income, insurance, benefits and services.* The Self-Directed Work Team is focused in 2022 on creating a pilot program to screen outpatient clinic admissions for insurance status and age/disability status, offering a client insurance resource packet as relevant, determining the feasibility to implement pilot program, and creating an informational video for the outpatient clinic waiting area.

**Quality Assurance Strategy:** *Improve quality assurance monitoring by developing standardized approaches for auditing and compliance.* The Self-Directed Work Team is focused in 2022 on developing standardized processes to increase the quality of billing and coding.



CUSTOMER SERVICE

High Customer Satisfaction



FINANCE

Protect Taxpayer's Investments



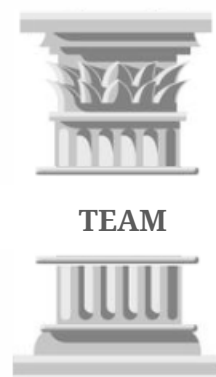
HEALTH & SAFETY

Ensure the Well Being of Citizens



QUALITY

High Standards of Service Excellence



TEAM

Best Professionals Serving the Public in the Best Way

## 2022 STRATEGIC PLAN OVERVIEW

### HHS IS LEADING THE WAY THROUGH THE WORK OF STRATEGIC PLANNING *(cont.)*

#### HEALTH & SAFETY PILLAR

**Health & Safety Collective Impact Strategy:**

*Develop and implement cross-divisional protocols and tools for early identification, referral and intervention to address health and public safety issues such as the impact of substance use (opioids, alcohol), human trafficking, suicide, and other issues as they emerge. The Self-Directed Work Team is focused in 2022 on completing a pilot program to screen outpatient clinic admissions for homelessness risk, offering clients a housing resource list as relevant, and determining the feasibility to implement the pilot program.*

**Trauma-Informed Care Strategy:** *Cultivate departmental trauma-informed care philosophy and trauma responsive environment. The Self-Directed Work Team is focused in 2022 on defining trauma informed care as it relates to HHS, and conducting an environmental scan to establish a baseline for existing trauma informed practices at HHS.*

*The HHS Strategic Plan incorporates the six county Standards of Service Excellence:*

- Teamwork & Collaboration • Communication*
- Innovation • Ethics & Diversity*
- Efficiency & Cost Savings • Well-being*

#### QUALITY PILLAR

**Data Access, Quality & Analytics Strategy:**

*Develop and implement data quality standards, practices, and analytics across multiple data systems to continuously improve client outcomes and access to client information. The Self-Directed Work Team is focused in 2022 on defining and communicating what rules, regulations, and statutes each division/unit is bound by relative to interdepartmental sharing of participant information/protected health information (PHI), determining how rules overlap/interact, mapping out process for sharing information within the rules and current technological boundaries, and creating a training/guidebook for all divisions to explain how PHI can be shared across units to improve consumer outcomes*

#### TEAM PILLAR

**Retain Strong Employees Strategy:** *Increase employee engagement, quality, empowerment, and sense of being valued and respected to retain our employees. The Self-Directed Work Team is focused in 2022 on revising the formats of the employee 'stay survey' and 'exit survey' to gather quantitative data, developing a structure for ongoing data collection & analysis of workforce demographics, and developing a Diversity, Equity and Inclusion checklist for departmental use when identifying trainers.*

**CULTURE OUTPERFORMS STRATEGY EVERY TIME;  
AND CULTURE WITH STRATEGY IS UNBEATABLE.**

*~ QUINT STUDER*

## 2023 SYSTEM INNOVATIONS THROUGH MULTI-YEAR PROJECTS

HHS has identified five innovative system enhancements that would contribute to improvement of outcomes for clients, enhanced agency partnerships, and increased departmental efficiencies.

### **BUILDING CHILD WELFARE INFRASTRUCTURE**

HHS wants to better align with federal Family First legislation by building additional prevention, early intervention, and placement resources within our community for children, youth and families involved in the Child Welfare system. This project would support awards to our community partners to develop or expand their evidence-based services. These additional supports and interventions would help to stabilize children, youth and families, reducing the risk of placement in out of home care. Working directly with a treatment foster care provider, HHS would like to expand treatment foster care resources and availability in Waukesha County to keep children and youth who cannot remain safely in their homes closer to their family, school, providers and their community.

### **MENTAL HEALTH CENTER SUSTAINABILITY PLAN**

HHS is looking to invest in the redesign of the Mental Health Center building to allow for sustainable operations for the foreseeable future, and align with the current needs of the community. Facility space would be remodeled to accommodate the relocation of the Crisis Services team, Court Monitoring services, and newly launched community-based Crisis Stabilization team. A portion of the current inpatient hospital could be redesigned to create a new Crisis Stabilization Unit. This could serve as a regional facility and would provide both an alternative to inpatient hospitalization and a step-down option from inpatient care. With these relocations and additions we would have all our 24/7 services under one roof & be better positioned to meet the mental health needs of the communities we serve.

### **ADDRESSING SOCIAL DETERMINANTS OF HEALTH**

HHS wants to build a community resource network to better connect our health systems with community providers. The goal would be to speed up referrals for services, improve communication and create a multi-system coordinated planning and treatment for our residents. Enhancing the technological connection among community partners would develop more direct links to public services and reduce the need for HHS involvement.

### **LAW ENFORCEMENT PARTNERSHIPS**

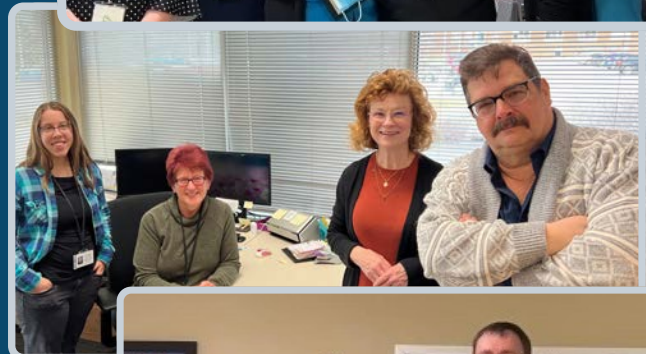
HHS is looking to expand the current pilot of having an embedded crisis therapist with local law enforcement agencies for timely response to calls involving a mental health or substance use issue. This practice, launched as a pilot program with the Waukesha County Sheriff's Department, has expedited crisis response times, reduced law enforcement time spent on behavioral health related calls, and connected citizens with behavioral health services faster. Expanding utilization of new technology would allow crisis therapists to be able to virtually connect, as appropriate, with citizens experiencing a crisis, reducing critical response time and lessening active law enforcement time to behavioral health.

### **ELECTRONIC STORAGE OF FILES**

HHS is looking to move all service programs to an electronic storage environment and build scanning capacity for forms unable to be integrated into an electronic system. This would increase timely and simultaneous access to records by multiple staff, improve client safety, enhance quality of patient care, and improve the flow of information while ensuring higher integrity of the record. Improving the timeliness of adding information into the record would provide electronic workflows that route charts and reports for signatures, creating further efficiencies.

## 2022 HHS COLLEAGUES

“The strength of the team is each individual member.  
The strength of each member is the team.” ~ Phil Jackson

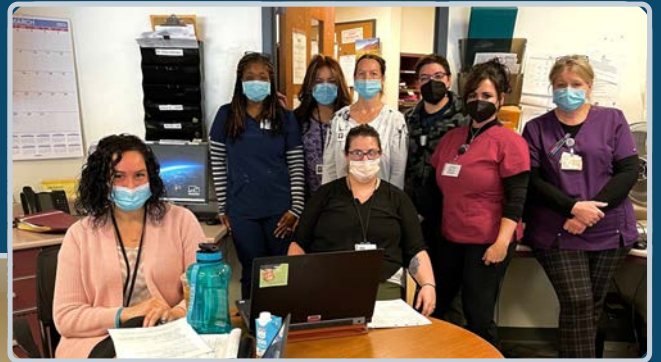




# CARE IS...HHS

"No one can whistle a symphony. It takes a whole orchestra to play it."

~ H.E. Luccock



## GET IN TOUCH WITH WAUKESHA COUNTY HEALTH & HUMAN SERVICES



Human Services Center  
514 Riverview Ave.  
Waukesha, WI 53188  
(262) 548-7212



Mental Health Center  
1501 Airport Rd.  
Waukesha, WI 53188  
(262) 548-7950



HHS@waukeshacounty.gov



Public Health Center  
Human Services Center  
(262) 896-8430  
[facebook.com/WaukeshaCountyPublicHealth](https://www.facebook.com/WaukeshaCountyPublicHealth)



Veterans Services Office  
Human Services Center  
(262) 548-7732  
[facebook.com/WaukeshaCountyVeteransServices](https://www.facebook.com/WaukeshaCountyVeteransServices)



Aging & Disability Resource Center  
Human Services Center  
(262) 548-7848  
[facebook.com/ADRCWC](https://www.facebook.com/ADRCWC)



[www.waukeshacounty.gov/HHS](http://www.waukeshacounty.gov/HHS)



@WaukeshaCoHHS

### HHS COMMITTEE

Membership by County Board Supervisors:

Timothy Dondlinger, Chair

Jim Batzko

Joel R. Gaughan

Jeremy Walz

Steve Whittow

Ted Wysocki

Oversees the Department of Health & Human Services and its Divisions

### ADVISORY & STANDING COMMITTEES

- Aging & Disability Resource Center Advisory Board
- Child & Family Services Advisory Committee
  - Coordinated Services Team Committee
  - Special Services Advisory Committee
- Interagency Program for the Intoxicated Driver (IPID) Committee
- Joint Mental Health Center Conference Committee
- Mental Health Advisory Committee
  - Comprehensive Community Services (CCS) Coordinating Committee
- Public Health Advisory Committee
- Substance Use Advisory Committee
- Veterans Service Commission

The Advisory and Standing Committees seek advice, gain insights, and explore new opportunities through presentations and dialogue. Committee membership is representative of pertinent target groups, is limited in number, and includes terms of office.

**Waukesha County Mission:** Promote the health, safety and quality of life of citizens while fostering an economically vibrant community. We are committed to delivering effective, high quality programs and services in a courteous and fiscally prudent manner.



## Mental Health Center (MHC) Sustainability Planning Proposal



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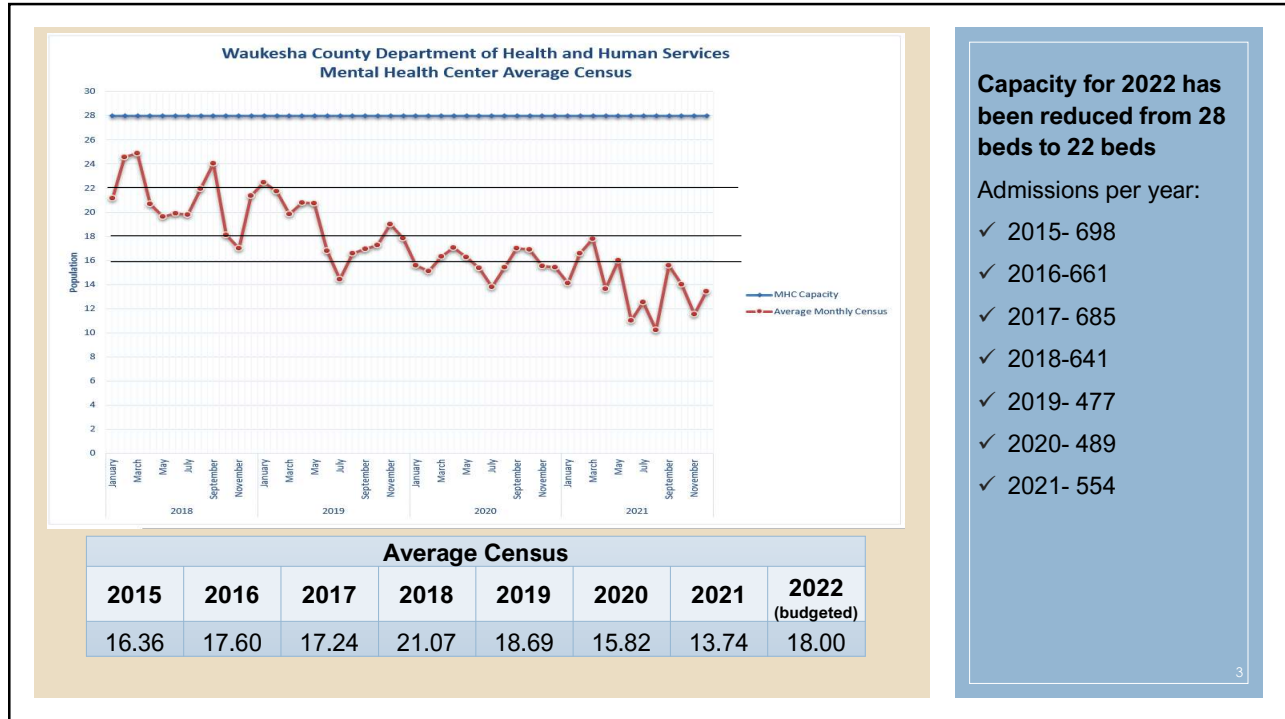
## Mental Health Hospital 2022

- ✓ IMD – Institute of Mental Disease
  - Unable to bill Medicaid for patients aged 21-64
  - Max 28 beds
  - 2022 Anticipated capacity – 22 beds (revenue set 18)
  - certified under DHS 75 for AODA and DHS 124 for MH
- ✓ Facilities of 16 or less are no longer considered IMD's and are able to bill Medicaid

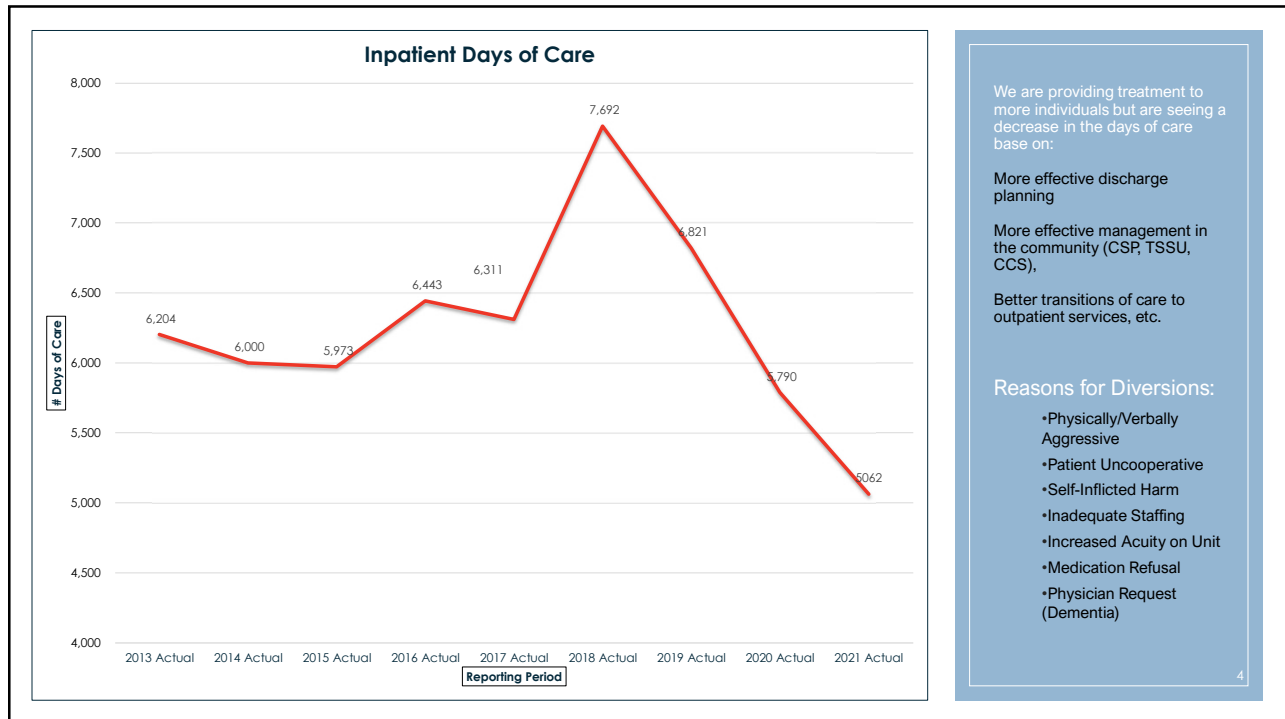
Revenue	2022 Budget	Expenditures	2022 Budget
Charges for Services	\$ (2,942,865)	Capital Assets	-
County Tax Levy	\$ (4,126,377)	Interdepartmental Charges	\$957,710
Fund Balance	\$ (90,000)	Operating Expenses	\$1,034,824
General Government	-	Personnel Costs	\$5,166,708
Other Revenues	-	Total Expenditures	\$7,159,242
Total Revenue	\$ (7,159,242)		

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## Exploring Options For Sustainability

- ✓ Downsize the hospital to one wing
  - Reduction to 16 inpatient beds allows us to bill Medicaid
  - Savings of tax levy
  
- ✓ Crisis Stabilization Unit or Facility
  - Funding is available for programming through grants and insurance
  - Provide step down options or deferment alternatives to hospitalizations for better utilization of the hospital
  - Increased options for law enforcement
  
- ✓ Move 24 hour/day services under one roof
  - Synergies to be realized if Crisis Intervention and Court staff have direct access to MHC patients, that they will be monitoring, while they are inpatient.
  - Meeting consumers before discharge increase follow up and response when contacted post hospitalization. This reduces future hospitalization.
  - Program Supervisor and Coordinator would relocate to the MHC To provide additional oversight and assure responsiveness to law enforcement and hospital staff.

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## Return on Investment

- ✓ Better utilization of MHC facility.
- ✓ Improved response to community and law enforcement for Behavioral Health.
- ✓ Reduced tax levy for MHC hospital.
- ✓ Utilize one time funding opportunities.
- ✓ Streamline services and communication between crisis, hospital, court services and law enforcement.
- ✓ Ability to draw down WIMCR and insurance reimbursement.
- ✓ Create space for future growth, employees.
- ✓ Reduce risk associated with psychiatric hospital.
- ✓ Create a stepdown service from hospital level of care, which increases reimbursement opportunity.

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## Opportunity for Infrastructure Update

- ✓ The department is seeking to utilize the redesign of the Mental Health Center space to allow us to do some updates to our facility in our community case management area.
  - Cubicle replacement/reorganization
  - Carpeting
  - Painting
- ✓ The space within the current canteen would be temporarily utilized to house the TSSU/CSP staff while the maintenance upgrade is completed.

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## Timeline

- ✓ March 2022 – Presentation to HHS Board/Committee
- ✓ May 2022 – Capital Plan Ordinance to Committees and Board
- ✓ June 2022 – Construction Bids, Public Works Committee approval of construction RFP
- ✓ August 2022 – Inclusion in 2023-2027 CP Plan
- ✓ September 2022 – CP Plan Committee review
- ✓ November 2022 – Budget Adoption
- ✓ February 2023 – Construction complete first round of projects
- ✓ October 2023 – Construction complete second round of projects

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