

**DSS Update – Program and Impacts on programs
September 2020**

Economic Support:

Food Share applications have increased by 1305, January-August 2020, as compared to 2019. This is an 18.4% increase.

Health Care applications have increased by 191, January-August 2020, as compared to 2019. This is a 2.4% increase. This increase is lower than one might expect with the rise in unemployment. This is because rules are in effect that eligibility for Health Care cannot be terminated during the pandemic, unless initiated by the customer, resulting in fewer new applications.

Child Protective Services:

New referrals of maltreatment are beginning to increase in August and September as expected with school starting. The average number of cases assigned per worker each month was at an all-time low of 3.6 in April, rising to 8 in August, and expected to continue to increase. The percentage of the most serious cases, requiring a same day response has averaged out to be 18.2 % monthly since January 2020. Two of the past three months have seen higher percentages than the average, meaning that more cases reported on average are of a serious nature warranting an immediate response.

For CPS ongoing where we provide services to families on a longer-term basis, the caseload has steadily increased since January where it was at 13 cases on average to July at 14.7 cases average.

Conclusion: We must fill our two vacant CPS positions at this time to be able to respond effectively to child safety.

Customer Service:

The number of customers visiting our building has increased gradually starting in July. We continue to encourage customer service through phone and website. We have been able to maintain social distancing in the meeting rooms and lobby, and visitors and staff are wearing masks. Our next step is to increase the number of customer service meeting rooms as we need more options now that the weather is colder and social work visits will not be able to occur outdoors.

**2021 Budget Summary
Social Services Budget
September 16, 2020**

Overall Department Expenses

Payroll Expenses

- Included 2.3% increase in salaries & wages
- Included 9% increase in health & dental insurance

Child Welfare (Includes Child Protective Services and Youth Justice)

Out of Home Care

	2020 Actual Placements	10 year Average	2021 Budgeted Placements	2021 Avg. Placement Cost	2021 Budgeted Placement Cost
Correctional Care	1	2	1.5	\$224,475	\$336,713
Residential Care	9	14	13	\$149,529	\$1,943,871
Group Home	8	9	9	\$90,828	\$817,453
Treatment Foster Care	16	12	17	\$54,024	\$918,416
Specialized Foster Home	12	16	14	\$18,521	\$259,297
Foster Home	97	68	86	\$9,941	\$854,917
Court Ordered Kinship	36	29	50	\$3,048	\$152,400
Subtotal	179	150	191		\$5,283,067
Long-Term Guard-Kinship	67	36	70	\$3,048	\$213,360
Voluntary Kinship	25	70	30	\$3,048	\$91,440
Subsidized Guardianship	10	8	12	\$8,707	\$104,478
Foster Care to 21	0	N/A	0	\$ 0	\$ 0
Subtotal	102	114	112		\$409,278
Total	281	264	303		\$6,081,027

Expenses

- The 2021 Out of Home Care Expense budgeted levy request is \$337,421 less than the 2020 request, in anticipation of services being provided under the Federal Family First Prevention Services Act (FFFPS).
- Included 2 new Social Services Specialist positions to support FFFPS programming
- Included are funds from the increased Children and Families state allocation to comply with the Federal Family First Prevention Services Act. In 2021, more emphasis needs to be plan-fully placed on diversion from out of home care and expedient return home when removal is necessary. Options being explored include: enhancement of in home services with parents, methods to engage extended family and alternatives to traditional foster care services

Revenue Assumptions:

- Children and Families Allocation increased by \$38,504 per information from DCF
- Youth Aids and AODA at same level as 2020
- Community Intervention Grant Award (CIP) at \$64,467
- Safe and Stable Families at same level as 2020
- Child Support Revenues budgeted at \$357,000
- Social Security revenues budgeted at \$47,000
- Kinship Care allocation at \$457,200
 - o DCF may reobligate additional funds after year end if allocation is overspent
- Targeted Safety Support revenues budgeted at 2020 allocation of \$167,696

CLTS/Comprehensive Community Services (CCS)

- Children's Long Term Support Program is moving to a State-managed budget and wait list in 2021, therefore the only program service cost included in our budget is our required Maintenance of Effort (MOE) of \$149,493.
- Included 2 new CLTS/CCS social worker positions and 1 new Community Support Specialist position
- No levy is applied to these programs

Child Support Elevate Grant

- Included \$150,000 in anticipated funding
- Expenses include the costs for a full-time grant coordinator

Historical Levy Requests

Year	Levy Amount	Request
2021	7,771,833	(132,762)
2020	7,904,594	268,906
2019	7,635,688	25,119**
2018	7,610,569	(23,945)*
2017	7,634,514	54,926
2016	7,579,588	116,656
2015	7,462,932	78,109
2014	7,384,823	(11,650)
2013	7,396,473	(32,996)
2012	7,429,469	(509,134)
2011	7,938,603	(88,580)
2010	8,027,183	
Total Levy Reduction Since 2010:		(255,351)

* DSS Budget Received \$438,097 from Reserve funds in 2018 Budget

**DSS Budget included \$360,000 ES Federal windfall in 2019 Budget

Current Year Levy Request

2021 Levy Request	\$ 7,771,833
2020 Levy Request	\$ 7,904,594
Variance from Prior Year	(\$ 132,762)
Payroll (2.3%) & Health (9%) Increase - Levy	\$ 210,168

- Without payroll and health insurance increases, the levy request would decrease by \$342,930 from 2020.

2021 BUDGET RECAPITULATION - DRAFT #2

9/11/2020

PROGRAM	EXPENSE	REVENUE	COUNTY COST	2020 LEVY	VARIANCE FROM PRIOR YEAR
YOUTH JUSTICE	CORRECTIONAL CARE 1.5 336,713				
	RESIDENTIAL CARE CENTER 9 1,274,505				
	GROUP HOME 4 363,540	COLLECTIONS - CHILD SUPPORT 46,400			
	TREATMENT FOSTER CARE 8 447,683	COLLECTIONS - SS BENEFITS 11,000			
	SPEC FOSTER HOME 1 23,887	JUVENILE JUSTICE ALLOCATION 1,357,692			
	FOSTER CARE 1 16,885	JUVENILE JUSTICE AODA 22,196			
	SUBSIDIZED GUARDIANSHIP 1 10,602				
	AODA 22,196				
	PSYCH EVALS 25,000				
	RESPIRE - FOSTER CARE 1,000				
	PURCHASED SERVICES 294,616	JJ- COMMUNITY INTERVENTION 64,467			
	ISS / ELM /UA PRGMS 245,000				
	ISS RPT CENTER 110,000				
	MC180 25,000				
	INDEPENDENT LIVING 2,500				
	HIGH COST DIVERSION 10,000				
CPS ONGOING	KINSHIP CARE - VOLUNTARY 30 91,440	KINSHIP CARE BENEFITS 91,440	2,995,486	3,266,599	(271,113)
	KINSHIP CARE - LT GUARDIANSHIP 70 213,360	KINSHIP CARE BENEFITS 213,360			
	KINSHIP CARE - COURT ORDERED 50 152,400	KINSHIP CARE BENEFITS 152,400			
	RESIDENTIAL CARE CENTER 4 669,366	COLLECTIONS - CHILD SUPPORT 310,600			
	GROUP HOME 5 453,913	COLLECTIONS - SS BENEFITS 36,000			
	TREATMENT FOSTER CARE 9 470,733				
	SPEC FOSTER HOME 13 235,410				
	FOSTER CARE 85 838,032				
	SUBSIDIZED GUARDIANSHIP 11 93,876				
	PSYCH EVALS 55,000				
	SAFE & STABLE FAMILIES 57,103	SAFE AND STABLE FAMILIES 57,103			
	PURCHASED SERVICES 194,171				
	RESPIRE - FOSTER CARE 45,000				
	SAFETY SERVICES 70,000				
	VISITATION 130,000				
	KINSHIP BACKGROUND CHECKS 3,000	KINSHIP ASSESSMENTS 3,000			
	HIGH COST DIVERSION 70,000				
	TARGETED SAFETY SUPPORT 184,281	TARGETED SAFETY SUPPORT 167,696			
CPS - INITIAL ASSESSMENT	PURCHASED SERVICES 10,000		20,000	20,000	-
	ALTERNATIVE RESPONSE 10,000				
CHILDRENS LONG TERM SUPPORT/CCS	FAMILY FIRST PREVENTION SERVICES 295,786	FAM FIRST PREVENTION SERV 295,786			
	PROGRAM SERVICES 149,493	CHILDREN'S COP 149,493			
	DHS PROGRAMMING 215,735	DHS BASIC CTY ALLOC 215,735			
	CHILDREN'S COP 120,139	CHILDREN'S COP 120,139			
SUB-TOTAL SS PROGRAMS	8,037,365	3,314,507	4,722,858	4,884,282	(161,424)
SS ADMIN	716,638	IVE- FOSTER PARENT TRAIN 2,941	2,182,226	2,117,581	64,645
FP RECRUITMENT GRANT	18,661	FP RECRUITMENT GRANT 18,661			
CPS IA ADMIN	883,501	DCF - CHILD FAM ALLOC 1,956,869			
CPS ONGOING ADMIN	1,207,450	DCF - STATE/CTY MATCH 178,044			
		KINSHIP ASSESSMENTS 39,442			
		IVE- LEGAL SERV EXPAN 6,973			
		IVE - TPR LEGAL 6,368			
YJ ADMIN	810,867				
ALLOC AMSO - DCF (FROM 456)	754,407				
CLTS ADMIN	1,703,083	CLTS ADMIN 123,482	-	-	-
		CCS CM BILLING 877,835			
		CLTS CM BILLING 780,528			
		DHS BASIC CTY ALLOC 136,885			
ALLOC AMSO - DHS (FROM 456)	215,647				
COMM RESP PRGM	109,859		109,859	107,311	2,548
WI TRAUMA PROJECT/STRENGTHENING FAMILIES & SYSTEMS	5,000		5,000	5,000	-
CITIZEN REVIEW PANEL	10,000	CITIZEN REVIEW PANEL 10,000	0	-	-
SUB TOTAL SS ADMIN	6,435,113	4,138,028	2,297,085	2,229,892	67,193
IM ADMIN	2,266,612	IMAA FED + STATE 1,038,359	753,349	739,074	14,275
ALLOC AMSO (FROM 456)	455,426	FRAUD 64,963			
ALLOC CC AMSO (FROM 456)	18,081	CHILD CARE ADMIN 106,600			
CHILD CARE CERT	13,000	CHILD CARE CERTIFICATION 13,000			
		CHILD CARE FRAUD 3,500			
		OVERPAYMENT INCENTIVES 20,000			
		FEDERAL MATCH ON LEVY 753,349			
IM CONSORTIUM	388,816	ENHANCED FUND + FED MATCH 388,816	0	-	-
LIHEAP-SERVICES	307,644	LOW INCOME HOME ENERGY 307,644	0	-	-
INDIRECT COST - IM (EST \$164,840)		INDIRECT COST REIM 82,420	(82,420)	(85,591)	3,171
SUB-TOTAL IM ADMIN	3,449,579	2,778,651	670,929	653,483	17,446
INTEREST EARNED	0		(30,000)	(30,000)	
TOTAL - SOCIAL SERVICES	17,922,057	10,231,186	7,660,872	7,737,657	-76,786
CHILD SUPPORT	1,474,927	INCENTIVE 259,015	229,424	272,194	(42,770)
ALLOC CS (FROM AMSO)	278,476	STATE GPR 149,489			
NON IVD EXPENSES	7,235	MED SUPP GPR 17,560			
		FEDMATCH 1,092,237			
		COLLECTIONS 12,913			
CHILD SUPPORT GRANT-ELEVATE GRANT (FCDP)	150,000	CHILD SUPPORT GRANT-ELEVATE G 150,000			
INTEREST EARNED		4,000	(4,000)	(4,000)	-
INDIRECT (ESTIMATED \$173,429)		FEDERAL 114,463	(114,463)	(101,257)	(13,206)
TOTAL - CHILD SUPPORT	1,910,638	1,799,677	110,961	166,937	(55,976)
GRAND TOTAL COST	19,832,695	12,030,863	7,771,833	7,904,594	(132,762)
		Levy - Prior Year	7,904,594		
		Variance from Prior Year	(132,762)	*	
		Levy Increase from Payroll & Health Insurance	210,168		
		Variance w/o Payroll	(342,930)	**	

1. Current usage of placements compared to 10 year average.

	Actual (as of 6/30/20)	10 yr	2021 Budgeted Placements	Average Placement Cost	2021 Budgeted Placement Cost	2020 Budgeted Placement Cost	Difference Between 2020 and 2021 Budgeted Placements
Corr Care	1	2	1.5	224,475	336,713	396,048	(59,335)
RCC	9	14	13	149,529	1,943,871	1,915,782	28,089
Group	8	9	9	90,828	817,453	915,000	(97,547)
TFC	16	12	17	54,024	918,416	966,627	(48,211)
Specialized FH	12	16	14	18,521	259,297	279,705	(20,408)
FH	97	68	86	9,941	854,917	982,734	(127,817)
CO Kinship	36	29	50	3,048	152,400	164,592	(12,192)
Subtotal	179	150	191		5,283,067	5,620,488	(337,421)
Long-Term Guardianship-Kinship	67	36	70	3,048	213,360	182,880	30,480
Voluntary Kinship	25	70	30	3,048	91,440	118,872	(27,432)
Subsidized Guardianship	10	8	12	8,707	104,478	158,787	(54,309)
FC to 21	0	N/A	0	0	-	-	-
Subtotal	102	114	112		409,278	460,539	(51,261)
Grand Total	281	264	303		5,692,345	6,081,027	(388,682)

2. Historical Levy Requests

Year	Levy Amount	Request	
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2020	7,904,594	268,906	Increase with inclusion of \$360,000 ES Federal Windfall in 2019 MCDSS Revenue
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2012	7,429,469	(509,134)	
2011	7,938,603	(88,580)	
2010	8,027,183		
Total Levy Reduction Since 2010:		(255,351)	

3. CLTS Maintenance of Effort (MOE): \$149,493.

4. Per Lance-2.3% payroll expense increase in 2021 needs to be offset with savings elsewhere. MCDSS calculation = \$10,186 reduction in CS levy, and \$80,174 reduction in SS levy