

Addressing Child Welfare Service Needs- Community Based Focus

Marathon County Department of Social Services

- Youth Shelter Alternative Model
- Family Keys Housing Assistance

September 2022



Preparation for Family First Prevention Services Act

- Less out of home care days/costs are the goals
- Less federal money to pay for out of home care
- Out of home care costs are significantly rising
- If substantial out of home care cost changes are not made with alternative programming, county levy will be required to subsidize out of home care costs.

Marathon County Youth Shelter Model Alternative

- Previously operated by Sheriff's Office
- \$590,000 levy annually
- Staffing shortages provides opportunity to explore other more evidence-based model alternatives
- Result:
 - Proposal to increase community-based services to youth as an alternative to residential shelter
 - Reduces cost by 45% - levy
 - \$322, 925 is repurposed for alternative model (includes limited shelter use) effective January 2023.

What is Family Keys?

- A collaboration of communities, counties, and the state focused on supporting child welfare-engaged families experiencing housing instability.
- Phase 1- Revised - January 2023
 - 100% federally funded program \$327,000 grant with one-time funds to assist states in preparing for Family First Prevention Services Act
- Phase 2- Build partnerships for a longer-term solution

Congregate Living

Safety concerns regarding families residing together

- Revised plan is for rental of single-family units throughout Marathon County - scattered site model
- Ability to rent single-family units for a year at a time makes accessibility more achievable
- Locations could occur in rural Marathon County
 - Transportation would be a greater challenge to access services

Risk to the County

Addressing financial risk to the county if acting as a renter

- Revised plan includes a contracted agency assuming the following duties:
 - Locate single-family units for rent and negotiate and sign leases
 - Oversee tenant/landlord agreements
 - Working with DSS social workers as a team for the family

Duration of program

Addressing concern families will remain in program forever

- Occupancy is temporary, based on need of family, and controlled by DSS
- Grant can only be used for for child welfare families and is a 1–2-year grant in total – shorter occupancy = more families served
- Contracted case management position addresses family's barriers to assist with long-term housing option
- Families could assume rent on unit if feasible and not have to relocate

**2023 Budget Summary
Social Services Budget
September 12, 2022**

Overall Department Expenses

Payroll Expenses

- Included 8% increase in salaries & wages
- Included 5% increase in dental insurance

Child Welfare (Includes Child Protective Services and Youth Justice)

Out of Home Care

Type of Placement	2022 Actual Placements	10 year Average	2023 Budgeted Placements	2023 Avg. Placement Cost	2023 Budgeted Placement Cost
Residential Care	4	11	9	\$178,872	\$1,609,848
Group Home	8	8	8	\$146,493	\$1,171,946
Treatment Foster Care	15	13	18	\$60,927	\$1,096,693
Specialized Foster Home	6	16	7	\$14,879	\$104,156
Foster Home	82	66	71	\$9,934	\$705,335
Court Ordered Kinship	50	38	51	\$3,600	\$183,600
Subtotal	165	152	164		\$4,871,578
Long-Term Guard-Kinship	70	67	70	\$3,600	\$252,000
Voluntary Kinship	35	26	40	\$3,600	\$144,000
Subsidized Guardianship	10	8	12	\$12,864	\$154,368
Foster Care to 21	0	N/A	0	\$ 0	\$ 0
Subtotal	115	101	122		\$550,368
Correctional Care	1	1.5	1	\$429,970	\$429,970
Total	281	255	287		\$5,851,916

Type of Placement	2022 Budgeted Placements	2023 Budgeted Placements	Change in Budgeted Placements
Residential Care Center	13	9	(4)
Group Home	9	8	(1)
Treatment Foster Home	17	18	1
Specialized Foster Home	14	7	(7)
Foster Home	86	71	(15)
Court Ordered Kinship	54	51	(3)
Subtotal	193	164	(29)
Long-Term Guardianship-Kinship	60	70	10
Voluntary Kinship	33	40	7
Subsidized Guardianship	21	12	(9)
Foster Care to 21	0	0	0
Subtotal	114	122	8
Correctional Care	1	1	0
Grand Total	308	287	(21)

Expenses

- In accordance with our efforts to prepare for future changes in revenue connected to the Federal Family First Prevention Services Act (FFPSA) we have budgeted for a decrease of 29 out of home care placements.
- Significantly, we have reduced the highest cost residential care from 13 to 9 placements, equating to a decrease of 1,420 residential care days annually.
- We have decreased the number of foster care placements in anticipation of moving youth to permanence. Our success in delivering at this level in large part depends on our court partners.
- The 2023 Out of Home Care Expense budget request (not including Correctional Care) is \$50,528 less than the 2022 request.
- In total, the overall cost reduction appears less significant than the corresponding reduction in out of home care days and this is due to the increased cost per placement projected for 2023. This is in large part a result of the significant cost increase for congregate care settings certified as Qualified Residential Treatment Programs.
- Correctional Care is at a daily rate of \$1,178 through 6/30/23. The Department of Corrections does not have a daily rate established beyond 6/30/23 at this time. The total budgeted placement expense for correctional care is based on \$1,178 per day.

Revenue Assumptions:

- Children and Families Allocation budgeted at 2022 contract amount
- Youth Aids budgeted at 2022 contract amount
- Community Intervention Grant Award (CIP) at \$73,634
- Safe and Stable Families at same level as 2022
- Child Support Revenues budgeted at \$399,199 * NOTE revised federal policy on out of home care collections will be a future impact.
- Social Security revenues budgeted at \$57,195
- Subsidized Guardianship allocation at \$154,368
 - o DCF is fully funding this expense.
- Kinship Care allocation at \$579,600
 - o DCF may reobligate additional funds after year end if allocation is overspent
- Targeted Safety Support revenues budgeted at \$388,100, which includes \$204,000 in new allocation

CLTS/Comprehensive Community Services (CCS)

- Children's Long Term Support Program moved 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.
- Includes 1 vacant CLTS/CCS social worker position that was approved in 2021
- No levy is applied to these programs
- CCS case management reimbursement through NCHC is being paid at the MA interim rate, which does not fully cover our costs to provide services.
- CLTS client enrollment increased by 26 clients from January to July of 2022.

Child Support Elevate Grant

- Included \$225,000 in anticipated funding
- Expenses include the costs for 2 full-time grant coordinators.

Discussion Items

- Family Keys grant could positively impact out of home care numbers.
- Alternative model for youth shelter services has limited use of shelter.
- Request to utilize Sheriff's Office financial staff to bill parents for shelter costs which could increase revenue.

Historical Levy Requests

Year	Levy Amount	Request
2023	7,502,238	156,676***
2022	7,345,562	(449,087)
2021	7,794,649	(109,945)
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:		(524,945)

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

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

***DSS Budget included a levy transfer of \$322,925 from the Sheriff's Department

Current Year Levy Request

2023 Levy Request	\$7,502,238
2022 Levy Request	\$7,345,562
Increase from Prior Year	\$156,676
Levy Increase from Sheriff's Office	\$322,925
Levy Decrease w/o Sheriff's Office Transfer	(\$166,250)
Levy Increase from Payroll (8%) & Dental (5%)	\$352,681
Levy Decrease w/o Sheriff's Office & Payroll	(\$518,931)

- **The levy reduction without the Sheriff's Office levy transfer is 2.3% from 2022**
- Without the Sheriff's Office levy transfer and payroll and dental insurance increases, the levy request would decrease by \$518,931 from 2022.