

**LINCOLN COUNTY**  
**SOCIAL SERVICES COMMITTEE**  
Thursday, July 14<sup>th</sup>, 2016 at 6:00 PM

**LINCOLN COUNTY SERVICE CENTER – ROOM 248**

**AGENDA**

1. Meeting Called to Order
2. Approve Minutes of June Meetings
3. Financial Report
  - a. Review of Sub-Care (out-of-home care)
  - b. Community Intervention Program Funds for 2017
4. HAVEN – Judy Woller – Discussion regarding Discontinuation of Financial Support for 2017
5. North Central Health Care – Janelle Hintz – Updates regarding Services
6. Director’s Report
7. Long Range Plan
8. Review and Discussion of Social Service’s Mission Statement
9. Future Agenda Items –
  - a. September Lincoln Industries Presentation on Training Plan and Client Care Coordination
  - b. Invite Northern Achievement Center to October Meeting
  - c. Invite DHS/DCF Regional Representatives - Date to be Determined
  - d. Jeffrey Sargent - Executive Director with North Central Community Action Program - Date to be Determined
10. Set Next Meeting Date(s)
11. Adjourn

**DISTRIBUTION:**

**Social Services Committee Members:**

Paul Gilk – Chair  
Corey Nowak– Vice Chair  
Greta Rusch - Secretary  
Pat Voermans  
Patricia Woller

Administrative Coordinator – Randy Scholz

Other County Board Supervisors

Department Heads

Tonja Fischer, Dept. Children and Families

Gail Chapman, Dept. Health Services

Sarah Brandner

News Media – Notified on \_\_\_\_\_ at \_\_\_\_\_ .m. by \_\_\_\_\_

Bulletin Boards:

Courthouse – Posted on \_\_\_\_\_ at \_\_\_\_\_ .m. by \_\_\_\_\_

Service Center – Posted on \_\_\_\_\_ at \_\_\_\_\_ .m. by \_\_\_\_\_

Tomahawk Annex - Posted on \_\_\_\_\_ at \_\_\_\_\_ .m. by \_\_\_\_\_

There may be a quorum of other Lincoln County committees present at this meeting.

Requests for reasonable accommodations for disabilities or limitations should be made prior to the date of this meeting. You may contact the County Clerk at 715.539.1019. Please do so as early as possible so that proper arrangements can be made. Requests are kept confidential.

**GENERAL REQUIREMENTS:**

1. Must be held in a location which is reasonably accessible to the public.
2. Must be open to all members of the public unless the law specifically provides otherwise.

**NOTICE REQUIREMENTS:**

1. In addition to any requirements set forth below, notice must also be in compliance with any other specific statute.
2. Chief presiding officer or his/her designee must give notice to the official newspaper and to any members of the news media likely to give notice to the public.

**MANNER OF NOTICE:**

Date, time, place, and subject matter, including subject matter to be considered in a closed session, must be provided in a manner and form reasonably likely to give notice to the public.

**TIME FOR NOTICE:**

1. Normally, a minimum of 24 hours prior to the commencement of the meeting.
2. No less than 2 hours prior to the meeting if the presiding officer establishes there is a good cause that such notice is impossible or impractical.

**EXEMPTIONS FOR COMMITTEES AND SUB-UNITS:**

Legally constituted sub-units of a parent governmental body may conduct a meeting during the recess or immediately after the lawful meeting to act or deliberate upon a subject which was the subject of the meeting, provided the presiding officer publicly announces the time, place, and subject matter of the sub-unit meeting in advance of the meeting of the parent governmental body.

**PROCEDURE FOR GOING INTO CLOSED SESSION:**

1. Motion must be made, seconded, and carried by roll call majority vote and recorded in the minutes.
2. If motion is carried, chief presiding officer must advise those attending the meeting of the nature of the business to be conducted in the closed session, and the specific statutory exemption under which the closed session is authorized.

**STATUTORY EXEMPTIONS UNDER WHICH CLOSED SESSIONS ARE PERMITTED:**

1. Deliberation of judicial or quasi-judicial matters. Sec. 19.85(1)(a)
2. Considering dismissal, demotion, or discipline of any public employee or the investigation of charges against such person and the taking of formal action on any such matter; provided that the person is given actual notice of any evidentiary hearing which may be held prior to final action being taken and of any meeting at which final action is taken. The person under consideration must be advised of his/her right that the evidentiary hearing be held in open session and the notice of the meeting must state the same. Sec. 19.85(1)(b).
3. Considering employment, promotion, compensation, or performance evaluation data of any public employee. Sec. 19.85(1)(c).
4. Considering strategy for crime detection or prevention. Sec. 19.85(1)(d).
5. Deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business whenever competitive or bargaining reasons require a closed session. Sec. 19.85(1)(e).
6. Considering financial, medical, social, or personal histories or disciplinary data of specific persons, preliminary consideration of specific personnel problems or the investigation of specific charges, which, if discussed in public would likely have an adverse effect on the reputation of the person referred to in such data. Sec. 19.85(1)(f).
7. Conferring with legal counsel concerning strategy to be adopted by the governmental body with respect to litigation in which it is or is likely to become involved. Sec. 19.85(1)(g).
8. Considering a request for advice from any applicable ethics board. Sec. 19.85(1)(h).

**CLOSED SESSION RESTRICTIONS:**

1. Must convene in open session before going into closed session.
2. May not convene in open session, then convene in closed session and thereafter reconvene in open session with twelve (12) hours unless proper notice of this sequence was given at the same time and in the same manner as the original open meeting.
3. Final approval or ratification of a collective bargaining agreement may not be given in closed session.

**BALLOTS, VOTES, AND RECORDS:**

1. Secret ballot is not permitted except for the election of officers of the body or unless otherwise permitted by specific statutes.
2. Except as permitted above, any member may require that the vote of each member be ascertained and recorded.
3. Motions and roll call votes must be preserved in the record and be available for public inspection.

**USE OF RECORDING EQUIPMENT:**

The meeting may be recorded, filmed, or photographed, provided that it does not interfere with the conduct of the meeting or the rights of the participants.

**LEGAL INTERPRETATION:**

1. The Wisconsin Attorney General will give advice concerning the applicability or clarification of the Open Meeting Law upon request.
2. The municipal attorney will give advice concerning the applicability or clarification of the Open Meeting Law upon request.

**PENALTY:**

Upon conviction, any member of a governmental body who knowingly attends a meeting held in violation of Subchapter IV, Chapter 19, Wisconsin Statutes, or who otherwise violates the said law shall be subject to forfeiture of not less than \$25.00 nor more than \$300.00 for each violation.

**LINCOLN COUNTY**  
**SOCIAL SERVICES COMMITTEE**  
**Thursday, June 2, 2016 at 6:00 PM**  
**Lincoln County Service Center – Room 255**

**MINUTES**

**Members Present:** Paul Gilk, Corey Nowak, Greta Rusch, Patricia Voermans, Patricia Woller

**Visitors:** Director Renee Krueger, Administrative Coordinator Randy Scholz

1. **Meeting Called to Order** by Gilk at 6:00pm.
2. **Approve Minutes of May Meeting** – Motion to approve the May minutes by Voermans, second by Woller. All ayes. Motion carried.
3. **Financial Report** –
  - a. 2015 Year End Budget Modification – Director explained after a second review of the budget modification approved last month, there was still some line item changes. The amount of change was minimal. Motion made to approve the budget modification for 2015 by Nowak, second by Voermans. All ayes. Motion carried.
  - b. 2016 Year-to-Date Budget – Discussion regarding budget year to date. There are no concerns at this time. Budget placed on file.
  - c. 2017 Preliminary Budget –
    - i. The Lincoln Industries budget was discussed first. Discussion regarding how revenue is generated as well as how clients are paid. A few months back there was a lengthy discussion provided to the board regarding the formula that is state generated that dictates that rate of pay. Further discussion about anticipated increase of revenue through the development of the recent position added “Job Developer” that appears to be in process. At this time, it is recognized that in the future there may be a need for additional staff to continue to grow that program but nothing is needed at this time or projected for 2017. Motion by Woller to approve the Lincoln Industries preliminary budget for 2017, second by Voermans. All ayes. Motion carried.
    - ii. The Child Support budget was discussed. Explanation was provided regarding how funding is provided to child support. Incentives are a significant part of the child support funding however, it is not something that can be put into the preliminary budget. Motion made by Gilk to approve the Child Support preliminary budget for 2017, second by Nowak. All ayes. Motion carried.

iii. The general Social Services budget was reviewed. Lengthy discussion occurred regarding the various revenues and expenditures. Explanation was provided regarding the differences in out-of-home placements, levels of care, and increasing needs of youth for high cost placements. Although the budget was substantially increased in 2016, the anticipation in out-of-home costs for 2017 based on current tentative placements will require additional increases for 2017. It was further explained as part of this budget, the current allocation to HAVEN was removed. Discussion was held regarding the history of that allocation as well as how current allocation was being budgeted. Explanation was provided regarding Governmental funding in regards to gifts of money versus direct service provisions and contracts. Given the needs of the Social Services' budget to provide direct services to statutorily mandated programming and the barriers in the needs for reporting direct client services received as a result of the funding, it is recommended that the HAVEN allocation not be provided through the Social Services' budget in the year 2017. Motion made by Nowak to approve the Social Services' preliminary budget for 2017, second by Woller. All ayes. Motion Carried.

4. **Closed Session** – Convene into Closed Session pursuant to sec. 19.85(1) (c), Wis. Stats., to consider employment, promotion, compensation or performance evaluation data of any public employee over which the body has jurisdiction or exercises responsibility.
  - Director Evaluation
  - Motion was made by Woller to move to a Closed Session with Scholz and Krueger present to complete the evaluation of the Director, second by Nowak. Roll call vote. All ayes. Motion carried.
5. **Open Session** – Motion made to come out of Closed Session by Voermans, second by Woller. Roll call vote. All ayes. Motion carried.
6. **Take any Necessary Action on Item Discussed in Closed Session.** – Motion made by Woller to, as a board, give an excellent rating and step increase if the Director qualifies based on County policy, second by Voermans. All ayes with a request to note that it was unanimous and with "our" thanks. Motion carried.
7. **Director's Report** – Discussion regarding WHEAP administrative review as well as an explanation regarding "sub-recipient" review. Feedback provided regarding the May 18<sup>th</sup> conference. Report placed on file.
8. **Discussion Regarding Sub-Care (out-of-home care)** – Due to lengthy discussion of out-of-home care during budget review, a short description was provided regarding current placements and anticipated needs. Explanation provided regarding confidentiality and reason for limited details provided. Short discussion regarding local and State efforts around clear issues in growing placement issues with youth. Director was asked if there is any analysis that is done regarding this. Director provided some

recent comparisons that were done from last year to this year. Administrative Coordinator explained ability to provide reports through e-Wisacwis if and when a specific interest is needed.

9. **Establish locations and dates of site visits** – Discussion and decision to hold off on Northern Achievement Center until next fall when school resumes. It was determined that both sites of Lincoln Industries will be scheduled for June 9<sup>th</sup>.
10. **Future Agenda Items** – Invite Northern Achievement Center; invite DHS/DCF regional representatives; NCHC for updates to crisis services; special meeting for June 9<sup>th</sup> to fill a Lincoln Industries Limited Term position; Jeff Sargent to provide information regarding CAP services for August or September; June 15<sup>th</sup> showing at TB Scott Library on “Missing Threads.”
11. **Set Next Meeting Date(s)** – June 9<sup>th</sup> 11:30am at the Service Center; July 14<sup>th</sup> 6pm at the Service Center.
12. **Adjourn** – Motion to adjourn by Nowak, second by Voermans. All Ayes. Meeting adjourned 8:05pm.

Minutes prepared by Renee Krueger.

**LINCOLN COUNTY**  
**SOCIAL SERVICES COMMITTEE**  
Thursday, June 9, 2016 at 9:00 am  
Committee to meet at Tomahawk Workshop  
1775 Kaphaem Rd., Tomahawk, at 9:00 am

**MINUTES**

**Members Present:** Paul Gilk, Greta Rusch, Patricia Voermans

**Members Absent:** Corey Nowak, Patricia Woller

**Visitors:** Renee Krueger

1. **Meeting Called to Order** by Paul Gilk at 9:06 am
2. **Conduct Tour of Tomahawk Workshop**
3. **Recess to travel to Merrill Workshop** – 912 N. Memorial Drive, Merrill, Reconvene no earlier than 10:30 am
4. **Conduct Tour of Merrill Workshop**
5. **Recess to Travel to Government Service Center** - 801 N. Sales Street, Merrill
6. **Reconvene** at 11:05 am
7. **Request to Fill Limited-Term Employee Position of Lincoln Industries Janitorial Lead** – A discussion was held regarding roles at Lincoln Industries and observations as a result of the tour, the difference in staffing patterns, and client needs in Tomahawk and Merrill. Director explained positions such as the Janitorial Lead that are limited term and specifically connected to service contracts had not, prior to the Department of Social Services oversight, gone through Social Services Oversight Committee. With the Department of Social Services oversight of Lincoln Industries, disconnects in processes such as this have been able to be identified. In this case, there was a delay in submitting the staff requisition to fill at the time of the resignation which was effective last Friday. Moving to fill the position is critical in maintaining the service contract. Motion was made by Voermans to fill the Janitorial Lead LTE position, second by Rusch. All ayes. Motion carried.
8. **Update on Pine Crest Project** - The Director explained that she had met with Lisa Gervais regarding the proposed project. The Director informed of some potential impacts to the Department of Social Services and feedback presented to Ms. Gervais regarding other minor concerns for further review. Discussion was held regarding addressing/remedying the concerns such that the project would not be hindered as a result.
9. **Adjourn** – Motion was made to adjourn by Voermans, second by Rusch. All ayes. Meeting adjourned 11:40am.

No County business will be acted on during the site tours.

Minutes prepared by Renee Krueger.



07/05/2016 14:48  
sarah-b

LINCOLN COUNTY  
YTD BUDGET

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SOCIAL SERVICES

FOR 2016 07

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0024 SOCIAL SERVICES FUND							
24000054 435600 HUMAN SERV-CTY BAS	-434,049	-434,049	-160,667.71	.00	.00	-273,381.29	37.0%*
24000054 435601 PRIOR PERIOD REVEN	0	0	-1.11	.00	.00	1.11	100.0%*
24000054 466000 HUMAN SERVICES PUB	-800	-800	-450.00	.00	.00	-350.00	56.3%*
24000054 481102 INTEREST INCOME -	-75	-75	.00	.00	.00	-75.00	0.0%*
24000054 482000 MISC REVENUES - RE	-7,182	-7,182	.00	.00	.00	-7,182.00	0.0%*
24000054 485000 TRAUMA INFORM - DO	0	0	-750.00	.00	.00	750.00	100.0%*
24000054 532000 0-3, FS, CLTS	109,000	109,000	50,390.50	.00	.00	58,609.50	46.2%*
24000054 535070 ADULT PROTECTIVE S	30,000	30,000	15,000.00	.00	.00	15,000.00	50.0%*
24000054 571000 TRAUMA INFORM - MI	0	0	1,839.87	.00	.00	-1,839.87	100.0%*
24000054 411100 SOCIAL SERVICES TA	-506,531	-506,531	-506,531.00	.00	.00	.00	100.0%*
24019854 474000 DOT PINECREST MATC	-1,700	-1,700	.00	.00	.00	-1,700.00	0.0%*
24019854 595000 10038 DOT MATCH PIN	1,700	1,700	2,084.40	.00	.00	-384.40	122.6%*
24019954 474000 DOT WORKSHOP MATCH	-3,000	-3,000	.00	.00	.00	-3,000.00	0.0%*
24019954 595000 10038 DOT MATCH WOR	3,000	3,000	.00	.00	.00	3,000.00	0.0%*
24021754 435600 10038 STATE DOT GRA	-78,210	-78,210	-77,141.00	.00	.00	-1,069.00	98.6%*
24021754 553000 DOT INTEREST INCOM	-50	-50	.00	.00	.00	-50.00	0.0%*
24021754 554001 10038 DOT ADVERTISI	400	400	.00	.00	.00	400.00	0.0%*
24021754 561100 10038 DOT PRINTING	550	550	138.80	.00	.00	411.20	25.2%*
24021754 571001 10038 DOT OFFICE SU	100	100	.00	.00	.00	100.00	0.0%*
24021754 595000 10038 DOT PROGRAM E	61,000	61,000	14,825.53	.00	.00	46,174.47	24.3%*
24021754 595000 10038 DOT PINECREST	6,640	6,640	.00	.00	.00	6,640.00	0.0%*
24021754 595001 10038 DOT WORKSHOP	12,000	12,000	.00	.00	.00	12,000.00	0.0%*
24021757 582001 10038 DOT TRUST OUT	3,000	3,000	.00	.00	.00	3,000.00	0.0%*
24021954 571001 10038 COUNTY DOT PR	15,642	15,642	15,380.43	.00	.00	261.57	98.3%*
24440254 511000 10300 SUPPORT/OVERH	172,832	172,832	65,811.95	.00	.00	107,020.05	38.1%*
24440254 511001 BOARD PER DIEM	2,500	2,500	835.10	.00	.00	1,664.90	33.4%*
24440254 520000 SUPPORT/OVERHEAD E	150	150	50.92	.00	.00	99.08	33.9%*
24440254 520000 10300 SUPPORT/OVERH	81,800	81,800	32,587.62	.00	.00	49,212.38	39.8%*
24440254 554001 10300 PRINTING ALLO	1,500	1,500	436.74	.00	.00	1,063.26	29.1%*
24440254 570000 10300 SUPPORT/OVERH	-420,000	-420,000	-195,651.18	.00	.00	-224,348.82	46.1%*
24440354 435600 10076 IMAA REVENUE	-521,041	-521,041	-244,019.14	.00	.00	-277,021.86	46.8%*
24440354 482000 FSET RENT	-2,559	-2,559	.00	.00	.00	-2,559.00	0.0%*
24440354 511000 10076 INC MAINT SAL	287,548	287,548	99,162.11	.00	.00	188,385.89	34.1%*
24440354 520000 10076 INC MAINT EMP	155,717	155,717	58,718.05	.00	.00	96,998.95	37.7%*
24440354 554001 10076 PRINTING ALLO	1,700	1,700	967.46	.00	.00	732.54	56.9%*
24440354 570000 10076 INC MAINT UNC	120,000	120,000	69,941.88	.00	.00	50,058.12	58.3%*
24442254 435600 10851 CHLD CARE ST	-74,975	-74,975	-34,856.89	.00	.00	-40,118.11	46.5%*
24442254 511000 08310 CHILD CARE CE	1,200	1,200	3,094.12	.00	.00	-1,894.12	257.8%*
24442254 511000 08320 CHILD CARE EL	16,418	16,418	4,378.37	.00	.00	12,039.63	26.7%*
24442254 511000 08460 CHILD CARE FR	1,000	1,000	.00	.00	.00	1,000.00	0.0%*



SOCIAL SERVICES

FOR 2016 07

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
24456254 435600 CHILDREN AND FAMIL	-416,000	-416,000	-251,816.73	.00	.00	-164,183.27	60.5%
24456254 466000 CHILDREN & FAM 3RD	-1,000	-1,000	.00	.00	.00	-1,000.00	.0%
24456254 570000 10340 CHILD & FAM I	73,000	73,000	47,704.74	.00	.00	25,295.26	65.3%
24456254 570000 10341 CHILD AND FAM	1,000	1,000	407.75	.00	.00	592.25	40.8%
24456354 570000 10561 CRISIS RESPIT	1,000	1,000	.00	.00	.00	1,000.00	.0%
24456454 570000 10326 SOCIAL SERV S	3,911	3,911	.00	.00	.00	3,911.00	.0%
24456554 435600 10362 YA INDEPENDEN	-11,000	-11,000	-941.95	.00	.00	-10,058.05	8.6%
24456554 570000 10362 YA IV E YOUTH	11,000	11,000	1,109.20	.00	.00	9,890.80	10.1%
24456854 570000 10366 COMMUNITY INT	1,200	1,200	805.50	.00	.00	394.50	67.1%
24457054 435600 10377 KINSHIP BENEF	-65,000	-65,000	-25,891.46	.00	.00	-39,108.54	39.8%
24457054 570000 10377 KINSHIP CARE	65,000	65,000	31,169.98	.00	.00	33,830.02	48.0%
24457154 435600 10380 KINSHIP ASSES	-4,000	-4,000	-3,170.89	.00	.00	-829.11	79.3%
24457154 570000 10380 KINSHIP ASSES	4,000	4,000	3,191.81	.00	.00	808.19	79.8%
24666654 511000 UNALLOCATED SALARI	0	0	66,617.61	.00	.00	-66,617.61	100.0%
24666654 520000 UNALLOCATED EMPLOY	0	0	35,016.90	.00	.00	-35,016.90	100.0%
TOTAL SOCIAL SERVICES FUND	0	0	-370,870.22	.00	.00	370,870.22	100.0%
TOTAL REVENUES	-2,241,672	-2,241,672	-1,346,532.09	.00	.00	-895,139.91	
TOTAL EXPENSES	2,241,672	2,241,672	975,661.87	.00	.00	1,266,010.13	
GRAND TOTAL	0	0	-370,870.22	.00	.00	370,870.22	100.0%

\*\* END OF REPORT - Generated by Sarah Brandner \*\*

**INCOME MAINTENANCE**

FOR 2016 07

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
4403 INCOME MAINTENANCE							
24440354 435600 10076 IMAA REVENUE	-521,041	-521,041	-244,019.14	.00	.00	-277,021.86	46.8%*
24440354 482000 FSET RENT	-2,559	-2,559	.00	.00	.00	-2,559.00	.0%*
24440354 511000 10076 INC MAINT SAL	287,548	287,548	99,162.11	.00	.00	188,385.89	34.5%
24440354 520000 10076 INC MAINT EMP	155,717	155,717	58,718.05	.00	.00	96,998.95	37.7%
24440354 554001 10076 PRINTING ALLO	1,700	1,700	967.46	.00	.00	732.54	56.9%
24440354 570000 10076 INC MAINT UNC	120,000	120,000	69,941.88	.00	.00	50,058.12	58.3%
TOTAL INCOME MAINTENANCE	41,365	41,365	-15,229.64	.00	.00	56,594.64	-36.8%
TOTAL REVENUES	-523,600	-523,600	-244,019.14	.00	.00	-279,580.86	
TOTAL EXPENSES	564,965	564,965	228,789.50	.00	.00	336,175.50	
GRAND TOTAL	41,365	41,365	-15,229.64	.00	.00	56,594.64	-36.8%

\*\* END OF REPORT - Generated by Sarah Brandner \*\*

CHILD SUPPORT

FOR 2016 07

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
60 CHILD SUPPORT							
10600054 435600 10003 HUMAN SERVICE	-214,879	-214,879	-90,607.54	.00	.00	-124,271.46	42.2%
10600054 466001 HUMAN SERVICE (BLO	-2,000	-2,000	-826.43	.00	.00	-1,173.57	41.3%
10600054 466003 HUMAN SERVICE (OTH	-3,000	-3,000	-1,481.42	.00	.00	-1,518.58	49.4%
10600054 511000 10003 CHILD SUPPORT	136,447	136,447	60,283.70	.00	.00	76,163.30	44.2%
10600054 520000 10003 CHILD SUPPORT	64,924	64,924	30,599.29	.00	.00	34,324.71	47.1%
10600054 531010 10003 CHILD SUPPORT	450	450	.00	.00	.00	450.00	.0%
10600054 531020 10003 LEGAL SERVICE	28,000	28,000	8,050.00	.00	.00	19,950.00	28.8%
10600054 532270 10003 BLOOD TESTS	1,600	1,600	415.25	.00	.00	1,184.75	26.0%
10600054 532280 10003 INVESTIGATION	6,500	6,500	3,450.19	.00	.00	3,049.81	53.1%
10600054 544000 10003 RENTALS	8,000	8,000	3,390.00	.00	.00	4,610.00	42.4%
10600054 551000 10003 INSURANCE	1,800	1,800	.00	.00	.00	1,800.00	.0%
10600054 552001 10003 TELEPHONE	700	700	331.58	.00	.00	368.42	47.4%
10600054 554001 10003 PRINTING ALLO	4,500	4,500	1,612.39	.00	.00	2,887.61	35.8%
10600054 555000 10003 TRAVEL TRAINI	1,500	1,500	453.28	.00	.00	1,046.72	30.2%
10600054 560000 10003 SUPPLIES	1,200	1,200	194.69	.00	.00	1,005.31	16.2%
10600054 561100 10003 NIVD - POSTAG	30	30	27.38	.00	.00	2.62	91.3%
10600054 561101 10003 POSTAGE	5,500	5,500	2,165.77	.00	.00	3,334.23	39.4%
10600054 570000 10003 CHILD SUPPORT	2,200	2,200	1,934.00	.00	.00	266.00	87.9%
10600060 411100 GENERAL PROPERTY T	-43,472	-43,472	-43,472.00	.00	.00	.00	100.0%
TOTAL CHILD SUPPORT	0	0	-23,479.87	.00	.00	23,479.87	100.0%
TOTAL REVENUES	-263,351	-263,351	-136,387.39	.00	.00	-126,963.61	
TOTAL EXPENSES	263,351	263,351	112,907.52	.00	.00	150,443.48	
GRAND TOTAL	0	0	-23,479.87	.00	.00	23,479.87	100.0%

\*\* END OF REPORT - Generated by Sarah Brandner \*\*



07/05/2016 14:50  
sarah-b

LINCOLN COUNTY  
YTD BUDGET

P 1  
glytbdud

JUVENILE

FOR 2016 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
4508 JUVENILE							
24450854 511000 10561 JUV SOC WORKE	347,902	347,902	135,199.40	.00	.00	212,702.60	38.9%
24450854 520000 10561 JUV SOC WORKE	203,802	203,802	66,674.65	.00	.00	137,127.35	32.7%
24450854 554001 10561 JUV SOC WORKE	2,500	2,500	1,959.33	.00	.00	540.67	78.4%*
24450854 570000 10561 JUV SOC WORKE	-100,000	-100,000	-39,760.08	.00	.00	-60,239.92	39.8%*
TOTAL JUVENILE	454,204	454,204	164,073.30	.00	.00	290,130.70	36.1%
TOTAL EXPENSES	454,204	454,204	164,073.30	.00	.00	290,130.70	
GRAND TOTAL	454,204	454,204	164,073.30	.00	.00	290,130.70	36.1%

\*\* END OF REPORT - Generated by Sarah Brandhner \*\*



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glytbdud

LINCOLN COUNTY  
YTD BUDGET

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sarah-b

LINCOLN INDUSTRIES

FOR 2016 07

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0063 LINCOLN INDUSTRIES WORKSHOP							
63000054 465900	-1,064,083	-1,064,083	-442,296.53	.00	.00	-621,786.47	41.6%*
63000054 465903	-721,900	-721,900	-49,349.74	.00	.00	-672,550.26	6.8%*
63000054 465904	0	0	-10,884.39	.00	.00	10,884.39	100.0%
63000054 465905	0	0	-16,952.02	.00	.00	16,952.02	100.0%
63000054 465906	0	0	-2,126.25	.00	.00	2,126.25	100.0%
63000054 465911	0	0	-294,893.90	.00	.00	294,893.90	100.0%
63000054 511000	511,740	511,740	200,633.04	.00	.00	311,106.96	39.2%
63000054 511005	147,000	147,000	46,268.39	.00	.00	100,731.61	31.5%
63000054 511005	304,024	304,024	103,677.21	.00	.00	200,346.79	34.1%
63000054 520000	11,247	11,247	2,309.98	.00	.00	8,937.02	20.5%
63000054 521010	5,000	5,000	.00	.00	.00	5,000.00	.0%
63000054 530000	3,000	3,000	.00	.00	.00	3,000.00	.0%
63000054 531010	15,000	15,000	16.65	.00	.00	14,983.35	1.1%
63000054 532102	8,500	8,500	586.38	.00	.00	7,913.62	6.9%
63000054 532103	2,600	2,600	.00	.00	.00	2,600.00	.0%
63000054 532104	3,800	3,800	1,965.00	.00	.00	1,835.00	51.7%
63000054 532301	2,000	2,000	440.00	.00	.00	1,566.00	22.0%
63000054 532302	2,000	2,000	433.36	.00	.00	1,566.64	21.7%
63000054 541010	5,000	5,000	.00	.00	.00	5,000.00	.0%
63000054 542030	6,000	6,000	1,552.66	.00	.00	4,447.34	25.9%
63000054 543002	2,000	2,000	2,040.14	.00	.00	-40.14	102.0%*
63000054 543008	2,000	2,000	97.82	.00	.00	1,902.18	4.9%
63000054 543009	2,000	2,000	994.40	.00	.00	1,005.60	49.7%
63000054 543010	18,000	18,000	.00	.00	.00	18,000.00	.0%
63000054 551000	4,000	4,000	1,025.38	.00	.00	2,974.62	25.6%
63000054 552001	4,000	4,000	1,328.25	.00	.00	2,671.75	33.2%
63000054 554001	1,000	1,000	966.60	.00	.00	33.40	96.7%*
63000054 555000	50	50	28.00	.00	.00	22.00	56.0%
63000054 560000	14,000	14,000	3,391.21	.00	.00	10,608.79	24.2%
63000054 561101	600	600	244.29	.00	.00	355.71	40.7%
63000054 561430	0	0	1,159.99	.00	.00	-1,159.99	100.0%*
63000054 562001	70,000	70,000	27,004.31	.00	.00	42,995.69	38.6%
63000054 562002	12,000	12,000	1,351.34	.00	.00	10,648.66	11.3%
63000054 562003	8,000	8,000	1,590.40	.00	.00	6,409.60	19.9%
63000054 565008	502,000	502,000	126,548.50	.00	.00	375,451.50	25.2%
63000054 571000	3,172	3,172	345.74	.00	.00	2,826.26	10.9%
63000057 582001	0	0	7,565.50	.00	.00	-7,565.50	100.0%*
63000059 598000	100,000	100,000	.00	.00	.00	100,000.00	.0%
63017354 543001	2,000	2,000	.00	.00	.00	2,000.00	.0%
63017354 555001	2,500	2,500	.00	.00	.00	2,500.00	.0%



LINCOLN INDUSTRIES

FOR 2016 07

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
63017354	1,000	1,000	905.00	.00	.00	95.00	90.5%*
63017354	300	300	33.49	.00	.00	266.51	11.2%
63018054	2,100	2,100	.00	.00	.00	2,100.00	.0%
63018054	350	350	3.35	.00	.00	346.65	1.0%
63018054	8,000	8,000	207.61	.00	.00	7,792.39	2.6%
63018054	0	0	38.25	.00	.00	-38.25	100.0%*
63030554	0	0	64,034.43	.00	.00	-64,034.43	100.0%*
63030554	0	0	37,947.54	.00	.00	-37,947.54	100.0%*
63030554	0	0	585.00	.00	.00	-585.00	100.0%*
63030554	0	0	340.00	.00	.00	-340.00	100.0%*
63030554	0	0	376.34	.00	.00	-376.34	100.0%*
63030554	0	0	1,151.28	.00	.00	-1,151.28	100.0%*
63030554	0	0	184.37	.00	.00	-184.37	100.0%*
63030554	0	0	4.31	.00	.00	-4.31	100.0%*
63030554	0	0	3,753.66	.00	.00	-3,753.66	100.0%*
63030554	0	0	70.49	.00	.00	-70.49	100.0%*
63030554	0	0	1,423.08	.00	.00	-1,423.08	100.0%*
63030554	0	0	2,552.89	.00	.00	-2,552.89	100.0%*
63030554	0	0	1,991.88	.00	.00	-1,991.88	100.0%*
63030554	0	0	4,535.58	.00	.00	-4,535.58	100.0%*
63030554	0	0	103.00	.00	.00	-103.00	100.0%*
TOTAL LINCOLN INDUSTRIES WORKSHOP	0	0	-162,696.74	.00	.00	162,696.74	100.0%
TOTAL REVENUES	-1,785,983	-1,785,983	-816,502.83	.00	.00	-969,480.17	
TOTAL EXPENSES	1,785,983	1,785,983	653,806.09	.00	.00	1,132,176.91	
GRAND TOTAL	0	0	-162,696.74	.00	.00	162,696.74	100.0%

\*\* END OF REPORT - Generated by Sarah Brandner \*\*

*From the desk of . . . .*

Renee Krueger, Director  
Lincoln County Department of Social Services

Directors Report to the Social Services Committee for July 14th, 2016

### Department

Lincoln County Child Care Certification Monitoring Review for 2016 was completed. The Certification Agency Review process is a joint effort between Bureau of Regional Operations and the Bureau of Early Care Regulation to monitor certifying agencies for compliance with certification requirements and provide technical assistance to agencies to ensure the safety of children and support quality child care services. There were two compliance findings and one recommendation for your agency. The two compliance findings have already been remedied and a current plan to implement the recommendation is in place.

Lincoln County Extreme Heat Communication Plan has been developed by the Public Health Department. This plan identifies the Department of Social Services as a partner in providing resources needed to effectively inform and educate the public.

Intake Juvenile Justice Social Worker attended training in the 4 Core Competencies provided by the Mark Carey Group through the Department of Corrections – Division of Juvenile Corrections. This training was part of continued efforts to improve practices within Lincoln County Juvenile Justice services.

### Community

Community Night Out is planned for August 2<sup>nd</sup> at Normal Park from 5pm until 8pm. DSS will host a booth again this year.

Bikers Against Child Abuse (BACA) now has a local chapter. They met with the Director to explain their services to children and families. They requested to meet with Child Protective Services staff at a later date to develop a partnership where appropriate.

### State

The Department of Health Services has withdrawn their concept plan for Family Care/IRIS 2.0 reforms mandated in Act 55.

Secretary of the Department of Health Services, Kitty Rhoades, passed away June 18<sup>th</sup>.



## Departmental Ten Year Long Range Plan

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**Department: Department of Social Services**

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### **Mission Statement:**

Lincoln County Social Services provides quality services that enhance self-sufficiency, safety, and improve quality of life through respectful, dignified, confidential and professional collaboration.

Social Services Oversight Committee has requested to review this in the near future to determine if any changes are needed.

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### **Department Program Changes:**

The Department of Social Services under new leadership has become more responsive to issues relating to juvenile justice and abuse and neglect. Additionally, the Child Welfare unit has restructured, allowing some specialties. Some impacts in the last year have included higher caseloads and increased out of home placements. Additional staffing patterns have supported these changes; however there have been significant and on-going training needs. Increased competencies as well as improving quality of programming continue to be Department priorities. I anticipate seeing continued growth in pressures for out-of-home placements and will continue to need to assess and seek innovative programs to keep preservation of families and maintain youth and community safety.

At this time, there continues to be a substantial unknown of changes based on upcoming decisions to the services provided through North Central Health Care. If North Central Health Care is no longer able to provide the current level of services it will require numerous changes at a significant cost to the County.

Northern Income Maintenance Consortium continues to be a leader in performance. I expect there to be on-going constraints with funding but relatively minimal program changes.

I do not anticipate changes in the Child Support Department.

I continue to expect Lincoln Industries to develop increased community job placements. However, I also expect the continued level of need for workshop placement. There continue to be positive relationships with stakeholders and those willing to continue to utilize our clients for manufacturing. As long as those relationships and industries in the community are maintained, I do not anticipate significant program changes.

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**Statutory Mandates:**

Recent changes to the requirements of foster care programming to include but not limited to prudent parenting increase responsibilities in managing the foster care licensing and policy development.

At this time, Family Care 2.0 appears stalled. It is unknown as to the level of impact this will have if implemented.

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**Personnel Changes:**

LCDSS has two employees through the NIMC that are limited term employees. They have been with LCDSS for almost 2-years and their positions have been contingent upon temporary funding. This year, that funding is being eliminated; however, further temporary funding is anticipated. Efforts continue to have increased permanent funding as opposed to continuing with temporary funding to allow these staff to be hired as permanent staff.

I have one fiscal informational specialist and one social worker aide whose titles do not adequately describe their current responsibilities and will need to have their positions re-developed which is occurring as part of the compensation study.

I have one staff who works primarily in child support and one day a week in Income Maintenance. With the changes in "On Demand" applications, her capabilities with income maintenance will become extinct due to lack of training. The child support department was reduced to four staff (one being part-time and one being 80%) from five staff previously. It would be appropriate to make this position full-time child support.

I do anticipate 3-5 retirements Department wide in the next 10-years.

I would like to phase into 40 hour work weeks as opposed to the current 72-hour pay periods with one flex day. The majority of current staff indicate they prefer the 72-hour work week and for the purpose of retention, would be considering a model that would allow a one-time voluntary change to 80-hours vs 72-hours and then with new hires mandate 80-hours. There are numerous benefits to scheduling for the call center as well as trying to appropriately staff the Child Welfare unit with intake call person as well as a same day response person consistently. Furthermore, the general management of staff presence and time reporting is clear.

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**Department Structural Changes:**

At this time, other than what was previously stated, I do not anticipate any structural changes

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**Legal Issues:**

The current district attorney is responsible for handling our Child Welfare and Juvenile Justice Cases. The DA is retiring this year. It is hoped that there is ability for stronger involvement by the new DA in providing legal consultation as well as representation. If not, there will need to be further discussions about assessing the appropriateness of hiring an assistant corporation counsel to handle the CHIPS cases. The liability in poor representation and/or communication regarding issues such as illegal holds has potential to be significant.

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**Financial:**

State funding that supports most of DSS budget continues to be decreased yearly. Although LCDSS has been successful at receiving additional revenue through incentive funds and/or Lincoln Industries revenue, those are not reliable sources. There are grant opportunities that have potential to improving quality of services and reducing out-of-home/county placement but will require a financial commitment to develop as well. Out-of-home placement costs continue to rise and is a continuous variable. Having increased staff and increased community collaboration improves our ability to work with families and provide alternative services to maintain youth in their home.

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**Information Technology:**

The current system that maintains our general ledger and interfaces with e-Wisacwis will become obsolete in the very immediate future. A new provider will need to be identified if the proposed transition is not successful. This will be a significant cost if a provider is found to meet our needs.

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**Capital Improvement Projects (CIP):**

There is an anticipated facility review of the two Lincoln Industries buildings. This has not previously been done. It is unknown what recommendations may come out of that. There are no other CIP's that I am aware of.

# Social Services

## Mission Statement

Lincoln County Social Services provides quality services that enhance self-sufficiency, safety, and improve quality of life through respectful, dignified, confidential and professional collaboration.

## Services

The Department provides services to administer economic support programs, contracted services for persons with developmental disabilities, secure financial support from absent parents for dependent children and provision of statutory responsibility of the child welfare system.

- Economic Support – Affiliated with the Northern Income Maintenance Consortium, this unit administers and operates Economic Support programs. Individual programs have differing financial and non-financial eligibility criteria. A variety of support services are available to strengthen employment opportunities and to promote self-sufficiency.
- Children, Youth and Families –The purpose of this unit is to keep children safe and to support families to provide safe, permanent and nurturing homes for their children in least restrictive setting while providing a safe environment for the child/youth, the family and the community. This unit has statutory responsibility for providing the following services:
  - Child Protection Services
  - Juvenile Court Intake Services
  - Juvenile Intake Services
  - Alternate Care Placement
  - Other services include step-parent adoption, custody studies, foster parents licensure, and child care certification
- Child Support – This unit exists to provide services necessary to secure financial support from absent parents for dependent children. This process includes locating parents, establishing court orders, including paternity, enforcing existing orders, and monitoring collections. Services are available to Lincoln County residents regardless of financial status.
- Lincoln Industries – This unit provides contracted programming for eligible adults with developmental disabilities to include pre-vocational services, adult day services and vocational services.

### Performance Indicators

- Meet and/or surpass established State performance expectations for Economic Support services provided through the Lincoln County Department of Social Services.
- Meet established State standards for child protective services and juvenile justice response while maintaining least restrictive settings by providing a wide range of services stressing early intervention to at-risk children and families.
- Meet and/or surpass State performance criteria for paternity establishment, child support collection, and child support enforcement.
- Meet and/or surpass State performance criteria for job skill development and job placement.