PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, April 13, 2023, at Brown County Sophie Beaumont Building, Boardrooms A & B; 111 N Jefferson St; Green Bay, WI 54301

Present: Supervisor Tom Lund; Michael Conley-Kuhagen; Jean Marsch; Laura McCoy; Supervisor Randy Schultz

Excused: Kathryn Dykes; Leslie Ousley; Supervisor Dan Theno

Also Present: Jeremy Kral, Executive Director
Kara Gruber, Hospital & Nursing Home Administrator
Jenny Hoffman, Community Services Administrator
Eric Johnson, Finance Manager
Dr. Althea Noukki, Psychologist & Clinical Director;
Child & Adolescent Behavioral Health Unit (CABHU)
Cathy Foss, Office Manager

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1. Call Meeting to Order
The meeting was called to order by Chair, Supervisor Tom Lund at 6:00 pm.

2. Approve / Modify Agenda
CONLEY-KUHAGEN / McCOY moved to approve the agenda for the April 13, 2023 Human Services Board Meeting. Voice vote taken. Motion carried unanimously without abstentions.

3. Approve Minutes of March 9, 2023 Human Services Board Meeting
SCHULTZ / MARSCH moved to approve the minutes dated March 9, 2023.
Voice vote taken. Motion carried unanimously without abstentions.

4. Public Comment
No members of the public attended.

5. Presentation on Child & Adolescent Behavioral Health Unit (CABHU)
Jenny Hoffman introduced Dr. Althea Noukki, who has served as Psychologist and Clinical Director for CABHU for almost 11 years.

PowerPoint presentation attached to Minutes.

Noukki covered the type of services CABHU provides. As a licensed branch of the Outpatient Clinic at Community Treatment Center, CABHU provides outpatient mental health services to youth. CABHU can be more flexible in where services are offered; staff can meet with clients at school, in our office, at home, or other community locations. Psychotherapy services are mostly voluntary with referrals from Brown County Child Protection Services (CPS) and Brown County Youth Justice (YJ). CABHU staff also provide crisis follow up for youth under emergency detentions/hospitalizations by partnering with hospital staff to determine the best discharge plan.

Our Coordinated Services Team (CST) was started in 2014 and is an area that is less restrictive. CST receives referrals from everywhere -- schools, law enforcement, and even parents can reach out and ask for assistance. CST provides coordination of all different systems involved with the child. For example, special education at school, mental health providers, other involved County staff… regular meetings are coordinated to make sure everyone is working together for the goals and plans for the child.

Another service we provide is psychological assessments conducted on children, youth and parents referred by CPS. These assessments help us determine the mental health needs of the whole family.

The Comprehensive Community Services Program (CCS) program requires a licensed mental health professional from the County be a part of this team. The CABHU team participates in the recovery team meetings for the youth, provide consultation to the service facilitators as issues arise and attend the meetings at a minimum twice a year to review their service plans.

Within the last few months, CABHU staff have been providing clinical support to the kids at Shelter Care on a regular basis as we have seen an increase in mental health needs there.

A few members of the CABHU staff are trained and provide critical incident stress debriefing to Health & Human Services staff who have experienced an egregious incident as part of their work. This team also works with other Counties as part of a 16-county cooperative. Sometimes we get called in with incidents with families; for example, we were called in to meet and debrief because there was an overdose death in their family.

Noukki shared the staffing of the 10-member unit including herself as the licensed psychologist; five masters level therapists; two social worker/case managers assigned to hospitalization follow up after emergency detentions; and two social worker/case managers who facilitate the Coordinated Service Teams.

The clients being served by CABHU are typically families that have needs beyond usual treatment in the community. Many families have high levels of crisis needs – behaviors out of control, depression, self-injury, high levels of family conflict, etc. Often our work with the child is not just the 50-minute in the office, it is often calls with schools and parents, problem-solving and collaborating with the rest of the systems. This is something CABHU is able to do in comparison to outpatient therapists in the community/private setting as their schedules are booked with back-to-back appointments.

Executive Director Jeremy Kral recognized and thanked Dr. Noukki for the vision, starting and growing this unit from a very small team to the team it is now over the course of almost 11 years. CABHU is a unique unit with structure to specialize and hone in on the behavioral health needs of young people. Grateful for their service and the ability to have the resource available in our community and our department to help Youth Justice and Child Protection Services systems to function better too.

Community Services Administrator Jenny Hoffman added that Dr. Noukki and her team are experts in their field. Our staff consult with them, especially in some of the more complex cases, during interdisciplinary team meetings where Dr. Noukki or her staff provide great internal service to our staff.

Supervisor Lund thanked Dr. Noukki for her presentation on the Child & Adolescent Behavioral Health Unit.

6. Executive Director's Report.

Executive Director Jeremy Kral's April 2023 report was distributed at the meeting.

Earlier this month, Senator Tammy Baldwin and Governor Tony Evers convened a roundtable discussion in Brown County to highlight the Congressional Directed Spending Project where we are seeking to pilot a program to connect people with behavioral health services when they need them, prior to entering the crisis system. Our department was represented by Behavioral Health Supervisor Eliza Killian and Kral. Community providers and other stakeholders were also involved.

Dr. Egbert Tan, Psychiatrist in the Outpatient Mental Health Clinic at CTC, has announced his retirement in June. He has served the department and community for approximately 10 years. This will temporarily leave the department without a permanent psychiatrist on staff. We are actively working with Human Resources as well as a contracted external recruitment firm to fill open positions. We are also engaging with a company that provides doctors on a contract basis.

Recruitment for open psychiatrist positions has been a challenge for the current open role as we learn what market rates are for psychiatrists.

The Department of Health Services (DHS) has informed us there is additional federal funding coming through to Public Health for COVID-19 related work.

In advancing the opioid abatement plan, an RFQ has been posted seeking quotes to complete a Brown County overdose task force needs assessment. This will highlight the impact of opioids and fentanyl in our community as well as indicate resources and strategies to combat the impacts. Responses are due by April 26.

It is a busy time in the State Budget process as the legislature's Joint Committee on Finance is conducting listening sessions around the state. Wisconsin Counties Human Service Association's Human Services Day at the Capitol was April 12, and Kral and Hoffman met with members of the legislature and/or their staff. We highlighted mental health issues, Birth to 3, and Adult Protective Services – all of which are priority issues for counties state-wide where we need more state involvement.

CONLEY-KUHAGEN / McCOY moved to receive and place on file the Executive Director's report for April 2023. Voice vote taken. Motion carried unanimously without abstentions.

7. Community Services Administrator Report

Community Services Administrator Jenny Hoffman presented updates in a verbal report.

While in Madison at the Human Services Day at the Capitol, we ran into Child Protection Services (CPS) Supervisor, Marc Seidl and a few CPS Social Workers as the National Association of Social Work had an event at the Capitol as well. That group was able to meet with Senator Cowles, Representative Behnke, Representative Steffen and staff members from Senator Wimberger's office.

They focused on three different areas that impact families they serve within Child Protection Services – housing, and the lack of housing supports. We often have families who can receive Family Unification vouchers through ICS, but there is not enough housing out there for them. They also spoke regarding 17-year-olds returning to the youth system instead of the adult system. And lastly, the lack of childcare many families need. The governor's budget has initiatives within it for childcare; there was extra funding put in during the pandemic to support childcare centers – which ends in January 2024.

County Executive Troy Streckenbach recently sent out a press release regarding April being Family Strengthening Month and highlighted the important work our child welfare staff is doing.

CONLEY-KUHAGEN / MARSCH moved to receive and place on file the Community Services Administrator report for April 2023. Voice vote taken. Motion carried unanimously without abstentions.

8. CTC Administrator Report including NPC Monthly Report

Hospital & Nursing Home Administrator Kara Gruber highlighted items from her report.

COVID-19 pandemic mitigation efforts continue. We had an outbreak in February that carried over into March at Bayshore Village. We continue our focus on prevention, and some infection control requirements are dependent on community transmission rate. Based on community transmission rate, we need to be under high [level] for a minimum of two weeks before we can make changes, where we could potentially remove masks and eye wear. There are no guidance changes as of yet but May brings the end of the Public Health Emergency.

Crisis intervention training continues. We are working to develop an internal curriculum that works best for our inpatient area on de-escalation and crisis prevention.

Another area of training is an internal skills fair for our nursing staff to check skill sets in April, which has not been able to be held in-person the last few years.

SCHULTZ / MARSCH moved to receive and place on file the CTC Administrator Report for March 2023. Voice vote taken. Motion carried unanimously without abstentions.

9. Financial Report for Community Treatment Center and Community Services

Finance Manager Eric Johnson distributed and highlighted items from his April 2023 Financial Report.

There have been some delays in closing January and February

Community Treatment Center is ahead of budget approximately $169,000 with revenues at budgeted level, and expenses 1% below budgeted. Expenses are low due to personnel shortages. The census is right at budget for Bayshore Village while Nicolet Psychiatric Center is a bit low. The census at Bay Haven is challenged due to staffing shortages. The Nursing Home Medicaid rate increase is higher than what we budgeted for which is offsetting the lower censuses.

Community Services is at $32,000 unfavorable compared to budget, but that is considered a break-even.

CONLEY-KUHAGEN / McCOY moved to receive and place on file the April 2023 Financial Report for Community Treatment Center and Community Services. Voice vote taken. Motion carried unanimously without abstentions.

10. Statistical Reports a, b, & c

a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Center/Bayshore Village
b. Child Protective Services – Child Abuse/Neglect Report
c. Monthly Contract Update

SCHULTZ / CONLEY-KUHAGEN moved to suspend rules and take items #10a, b & c together. Voice vote taken. Motion carried unanimously without abstentions.

McCOY / CONLEY-KUHAGEN moved to receive and place on file Statistical Reports #10a, b & c. Voice vote taken. Motion carried unanimously without abstentions.

11. Request for New Non-Contracted Provider & New Provider Contract

CONLEY-KUHAGEN / McCOY moved to receive and place on file the Request for New Non-Contracted Provider & New Provider Contract report for April 2023. Voice vote taken. Motion carried unanimously without abstentions.

12. Adjourn Meeting:

CONLEY-KUHAGEN / McCOY moved to adjourn. Voice vote taken. Motion carried unanimously without abstentions.

Chair, Supervisor Tom Lund adjourned the meeting at 6:46 pm.

Next Meeting: Thursday, May 11, 2023 at 6:00 pm.

Respectfully Submitted,
Catherine Foss
Office Manager

Child and

Adolescent

Behavioral

Health

Unit

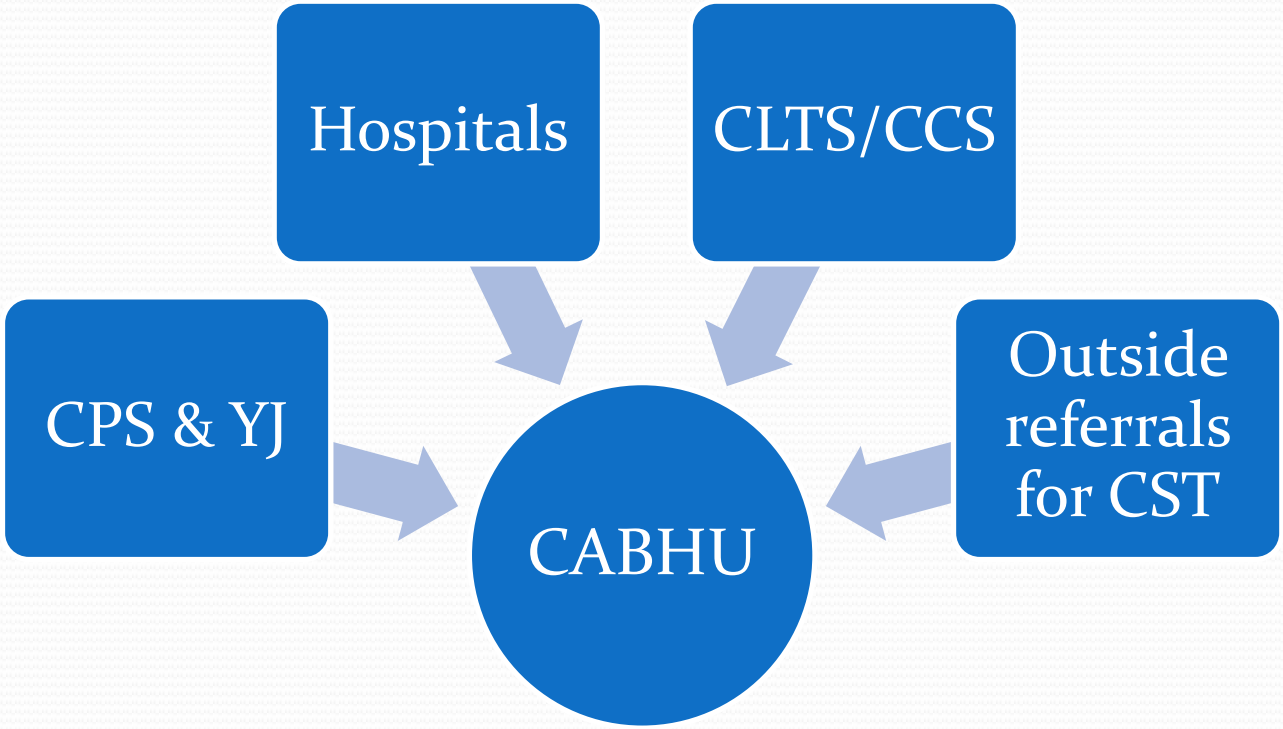
Services Provided

- Individual and Family Psychotherapy
  - In office, home, school, and community
- Court ordered and voluntary case management following emergency hospitalizations
- Coordinated Services Teams (CST)
- Psychological assessments
- Comprehensive Community Services (CCS) Mental Health Professionals
- Clinical support for Shelter Care
- Critical Incident Stress Debriefing

Staffing

- Clinical Director – Licensed Psychologist
- Five master's level therapists
- Two social worker/case managers for Chapter 51 crisis linkage and follow up referrals from hospitals
- Two social worker/case managers facilitating Coordinated Services Teams

Referral Sources



Clients served annually

- Psychotherapy: 100 per year on average
- Psychological assessments: 2-4 per month
- Emergency hospitalizations: Has ranged between 160 – 240 admissions per year, 85-90% from Brown County
  - 40-60% on average have court-ordered follow up
- Coordinated Services Teams: Have enrolled 20 -40 clients per year
- Comprehensive Community Services: Growing program, up to approximately 100 clients per year

Typical client characteristics

- Have serious emotional disturbance manifested in aggression, suicide attempts or other unsafe behavior
- Experience repeated mental health crises
- Are involved in multiple systems of care
- May be at risk for out of home placement
- Have complex family issues / barriers to service access
- Have complex trauma
- Need more help than what they could access in the community on their own

Referral Criteria – Internal

- Internal referrals from CPS/Youth Justice
  - Needs exceed what can be met by referring to outpatient services in community and/or usual contracted services
  - Family needs more assertive outreach to overcome barriers to accessing or following through with services
  - Need for closer communication/coordination between mental health providers and case managers
- Internal referrals from CCS/CLTS
  - Licensed mental health professional consultation
  - Assessments

Referral Criteria – External

- Inpatient Hospitals
  - All children and youth hospitalized on emergency detentions are staffed with CABHU. May have court ordered case management, be offered voluntary, or close
- Parents can request a functional screen for CCS/CLTS
- All other outside sources (schools, other providers) may only refer for Coordinated Services Team (CST)
  - Kids involved in at least two systems of care
  - Need for coordination between providers and systems

Coordinated Services Teams (CST)

- Part of a statewide expansion grant
  - Both direct services and larger vision for system change
- Serves some who might fall through the cracks
- Includes assessment of needs and strengths, development of a single coordinated plan, and facilitation of regular meetings with family, school, providers and other support people
- Will assist eligible families in connecting with other programs/resources if their needs exceed CST services

BROWN COUNTY HEALTH & HUMAN SERVICES

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Jeremy Kral, *Executive Director*

April 13, 2023

Executive Director's Report to the Brown County Human Services Committee and Brown County Human Services Board

On April 10, Senator Tammy Baldwin and Governor Tony Evers convened a round table discussion at the Brown County ADRC to facilitate awareness and discussion of the HHSD's project to enhance mental health outreach to underserved populations. The HHSD was represented by Behavioral Health Supervisor Eliza Killian and myself. Several community providers and advocates also participated. As the project advances, we look forward to engaging mental health providers and other community partners seeking to strengthen systemic ability to connect people in need with mental health service providers.

Dr. Egbert Tan, a psychiatrist in the outpatient mental health clinic has announced his retirement. Dr. Tan has served the department and community for approximately the past decade. He has been an invaluable resource to the people he served, exceptionally productive, and a pleasant and positive colleague. Dr. Tan's retirement will leave the department without a permanent psychiatrist on staff temporarily. The HHSD continues to work collaboratively with the Human Resources team as well as a contracted external recruitment firm to fill the open positions. Efforts are underway to bring in a psychiatrist under contract in the near term to avoid any interruption in care or services. Exploration and evaluation of possible changes to the table of organization are underway, the objective being to address the community and department's long-term needs.

The state Department of Health Services has informed us that there will be additional funding available to local and tribal health departments for public health specific COVID-19 related work. Public Health Officer Anna Nick is working with DHS on this. A budget adjustment to receive the additional funding will be coming to the HS Committee in the near future.

In advancing the opioid abatement plan, an RFQ has been posted seeking quotes to complete a Brown County overdose task force needs assessment. This assessment will highlight the current impact of opioids and fentanyl in our community as well as indicate resources and possible strategies to combat those impacts. Responses are due by April 26, 2023.

This is an important time in the state budget process, as the legislature's Joint Committee on Finance is conducting its circuit of listening sessions around the state and legislators are hearing from constituents on budget-related issues. To this end, Community Services Administrator Jenny Hoffman and I participated in the Wisconsin Counties Association's Human Services Day at the capital yesterday, April 12. Several members of the legislature who represent Brown County made time for themselves or their staff to meet with us to discuss and bring awareness to human services issues as the elected officials conduct the important business of building the next biennial budget. In particular, the areas of mental health, adult protective services, and the Birth-to-Three program were highlighted.

Respectfully submitted by:

Jeremy Kral
Executive Director

BROWN COUNTY HEALTH & HUMAN SERVICES

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Phone (920) 448-6000 Fax (920) 448-6166

Jeremy Kral, Executive Director

To: Human Services Board & Human Services Committee

Date: April 13, 2023

Subject: Community Treatment Center & Community Services 2/28/23 YTD Financial Results

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Community Treatment Center

As of 2/28/23 CTC shows a favorable YTD budget variance of $169,037 with revenues at 16.8% of the annual budget and expenses at 15.8% compared to a benchmark of 16.7% for 2 of 12 months.

The YTD census of 60.4 for Bayshore Village nursing home is just below budget, Nicolet Psychiatric Center at 10.0 is under approximately 15% under budget, and Bay Haven CBRF at 3.8 also under budget – see chart below with monthly detail. With an increase in census for February at NPC and Bay Haven these operations are running much closer to budget. While the Bayshore Village nursing home operation had a decrease in census for the month of February, the average 2/28 YTD census is just under the budgeted level. With a higher than anticipated increase in the nursing home Medicaid rate effective 7/1/22 overall January through February revenues for CTC are just above budget.

Personnel Costs are below budget due to staffing shortages with Temporary Help in the Operating Expenses category above budget as a result. These offsetting impacts still leave overall Expense below budget and overall financial results favorable so far for the year.

Community Treatment Center 2023 monthly census compared to budget is as follows:

	January	February	Budget
Bayshore Village	61.5	59.3	60.5
Nicolet Psychiatric Center	9.6	10.4	11.8
Bay Haven CBRF	2.7	5.0	5.0

Community Services

Through February Community Services shows an unfavorable YTD budget variance of $32,195 which is very close to break-even with both Revenues and Expenses at 16.4% of the annual budget.

Personnel costs are below budget due to vacant positions and Operating Expenses are above budget due to Purchased Services. It should be noted that early in the year many revenues and expenses are estimated and generally this is done conservatively.

Respectfully Submitted,

Eric Johnson
Finance Manager

Community Treatment Center

** Unaudited ** Through 02/28/23
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **630 - Community Treatment Center**								
REVENUE								
Property taxes	3,518,675.00	.00	3,518,675.00	293,222.92	586,445.84	2,932,229.16	16.7%	607,364.50
Intergov Revenue	6,285,058.00	.00	6,285,058.00	764,472.35	1,314,850.40	4,970,207.60	20.9%	984,016.68
Public Charges	5,115,346.00	.00	5,115,346.00	187,196.01	657,488.97	4,457,857.03	12.9%	776,012.31
Miscellaneous Revenue	1,035,117.00	.00	1,035,117.00	87,433.40	188,268.24	846,848.76	18.2%	166,299.05
Other Financing Sources	.00	406,000.00	406,000.00	.00	.00	406,000.00	0.0%	.00
REVENUE TOTALS	$15,954,196.00	$406,000.00	$16,360,196.00	$1,332,324.68	$2,747,053.45	$13,613,142.55	16.8%	$2,533,692.54
EXPENSE								
Personnel Costs	11,281,709.00	150,000.00	11,431,709.00	777,973.11	1,725,997.17	9,705,711.83	15.1%	1,636,644.18
Operating Expenses	5,245,831.00	256,000.00	5,501,831.00	499,706.78	955,909.47	4,507,985.38	17.4%	953,496.67
Outlay	50,000.00	.00	50,000.00	.00	.00	50,000.00	0.0%	.00
EXPENSE TOTALS	$16,577,540.00	$406,000.00	$16,983,540.00	$1,277,679.89	$2,681,906.64	$14,263,697.21	15.8%	$2,590,140.85
Fund **630 - Community Treatment Center** Totals								
REVENUE TOTALS	15,954,196.00	406,000.00	16,360,196.00	1,332,324.68	2,747,053.45	13,613,142.55	16.8%	2,533,692.54
EXPENSE TOTALS	16,577,540.00	406,000.00	16,983,540.00	1,277,679.89	2,681,906.64	14,263,697.21	15.8%	2,590,140.85
Grand Totals	($623,344.00)	$0.00	($623,344.00)	$54,644.79	$65,146.81	($650,554.66)		($56,448.31)

YTD Budget Variances - Favorable (Unfavorable)

Revenue	20,354.12
Expense	148,683.36
Total Net	$ 169,037.48

Community Services (without ARPA ERA & CDBG)

** Unaudited ** Through 02/28/23
Prior Fiscal Year Activity Included
Summary Listing

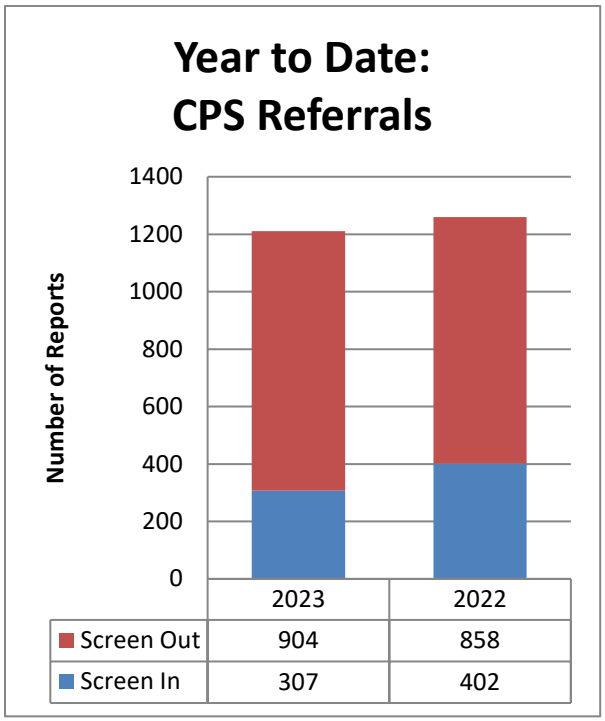
Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **201 - Community Services**								
REVENUE								
Property taxes	16,192,074.00	.00	16,192,074.00	1,349,339.52	2,698,679.04	13,493,394.96	16.7%	2,746,802.20
Intergov Revenue	44,741,247.00	.00	44,741,247.00	5,188,359.26	7,303,094.61	37,438,152.39	16.3%	6,719,135.22
Public Charges	2,588,373.00	.00	2,588,373.00	244,319.08	395,459.34	2,192,913.66	15.3%	361,835.23
Miscellaneous Revenue	64,889.00	.00	64,889.00	1,793.75	2,945.35	61,943.65	4.5%	34,036.66
Other Financing Sources	160,797.00	.00	160,797.00	15,732.27	31,441.68	129,355.32	19.6%	.00
REVENUE TOTALS	$63,747,380.00	$0.00	$63,747,380.00	$6,799,543.88	$10,431,620.02	$53,315,759.98	16.4%	$9,861,809.31
EXPENSE								
Personnel Costs	26,337,382.00	.00	26,337,382.00	1,908,639.14	3,988,950.59	22,348,431.41	15.1%	3,659,233.99
Operating Expenses	37,444,332.00	.00	37,444,332.00	4,446,727.82	6,480,587.13	30,919,794.54	17.3%	6,208,442.62
Outlay	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$63,781,714.00	$0.00	$63,781,714.00	$6,355,366.96	$10,469,537.72	$53,268,225.95	16.4%	$9,867,676.61
Fund **201 - Community Services** Totals								
REVENUE TOTALS	63,747,380.00	.00	63,747,380.00	6,799,543.88	10,431,620.02	53,315,759.98	16.4%	9,861,809.31
EXPENSE TOTALS	63,781,714.00	.00	63,781,714.00	6,355,366.96	10,469,537.72	53,268,225.95	16.4%	9,867,676.61
Grand Totals	($34,334.00)	$0.00	($34,334.00)	$444,176.92	($37,917.70)	$47,534.03		($5,867.30)

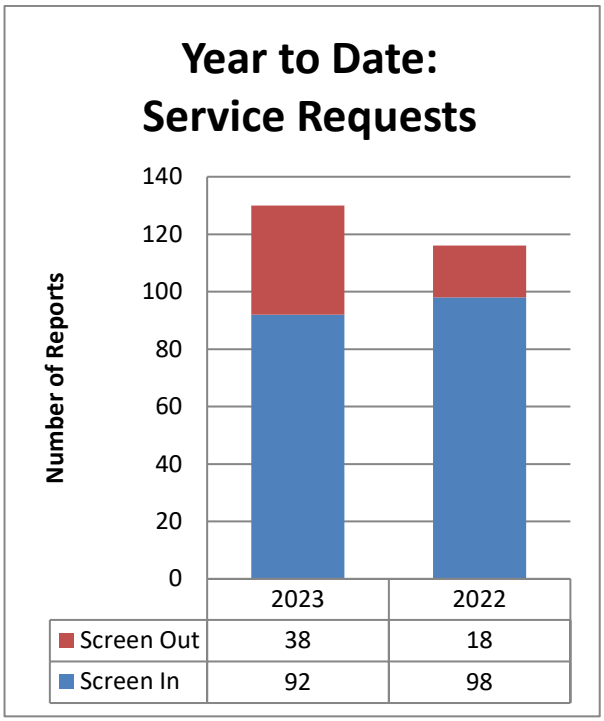
YTD Budget Variances - Favorable (Unfavorable)

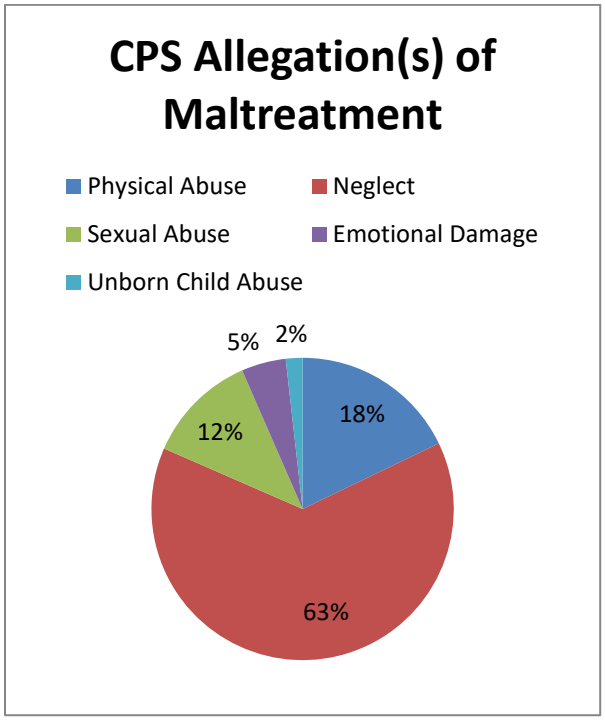
Revenue	(192,943.31)
Expense	160,747.95
Total Net	$ (32,195.37)

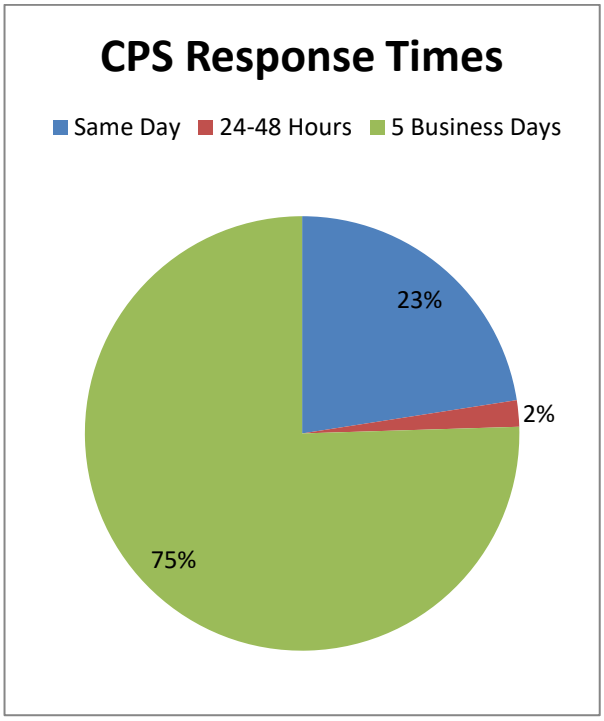
NOTE: special federal grant awards have the following 2023 YTD expenditures, fully covered by grant revenues: ARPA $54,954 / ERA $985,427 / CDBG $91,911

Child Protection Statistics: March 2023

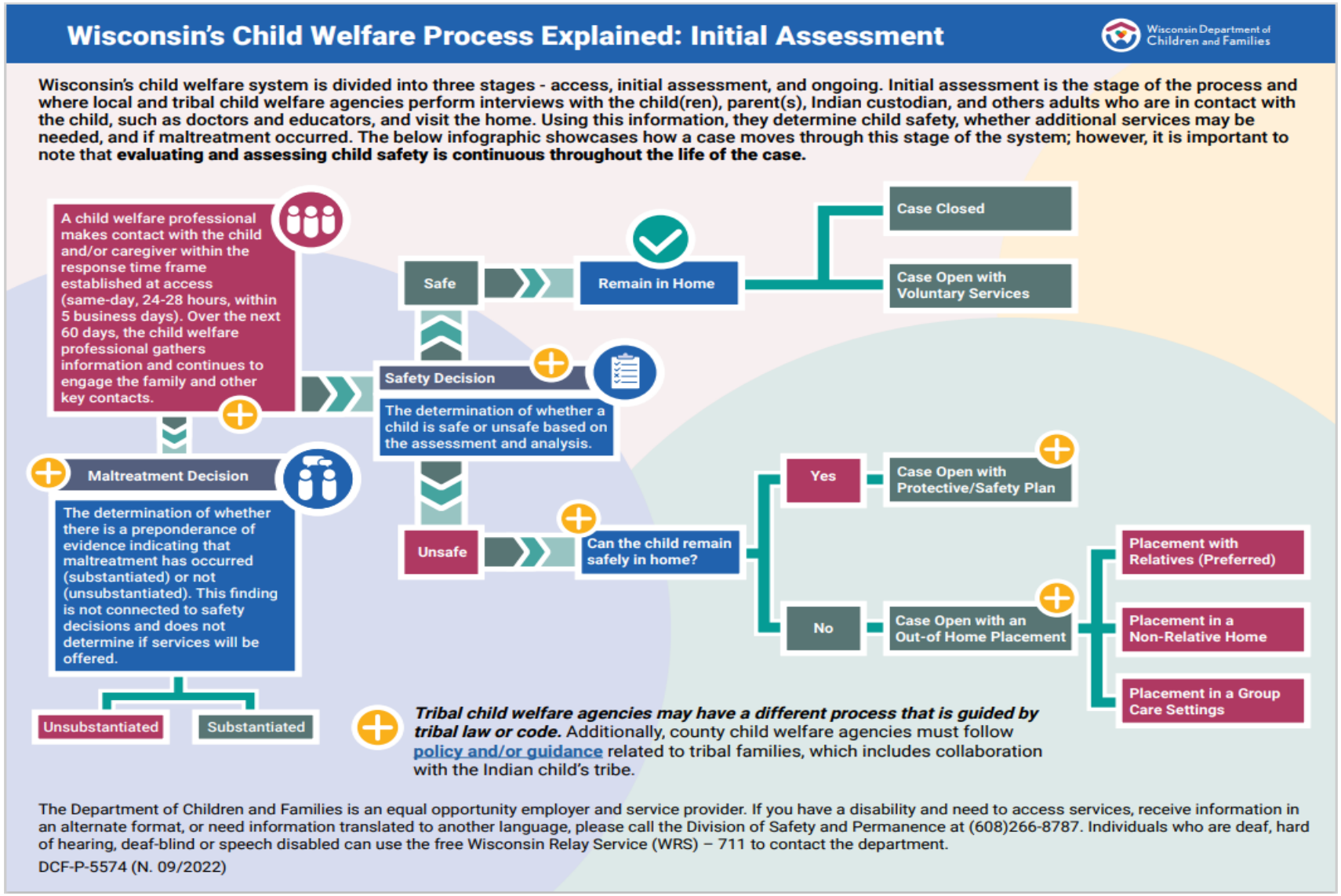








Child Protection Statistics: March 2023



The information above includes a graphic of the the Wisconsin Child Welfare Process, specifically Initial Assessment.