



La Crosse County
Human Services Department

Our Mission: Enhancing self-sufficiency and quality of life with respect for the dignity of the person served.



La Crosse Area

Family Policy Board:

Overview of 2025 HHS Approved Budget



December 2nd, 2024

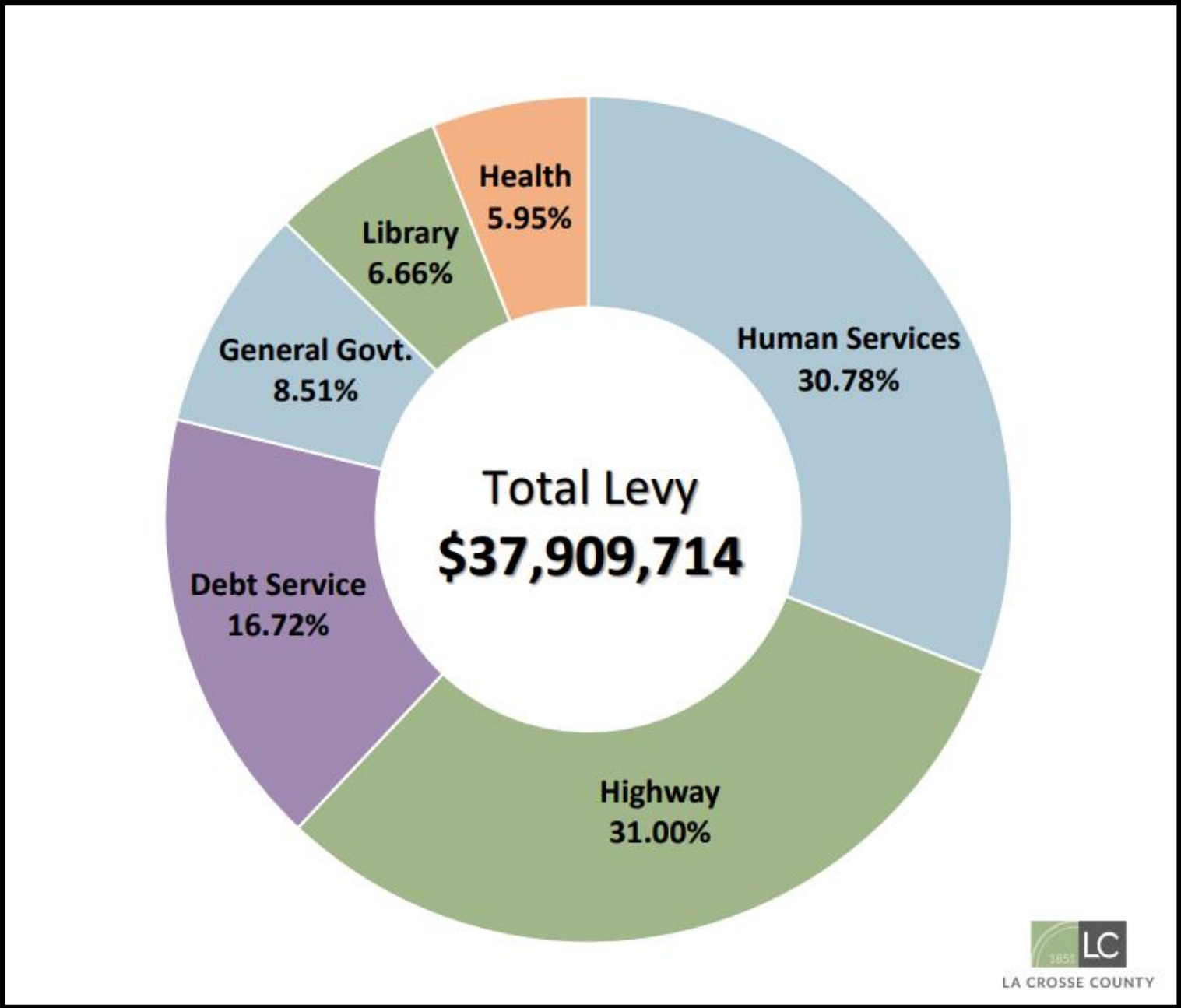


County Budget As a Whole

(Context)

Balancing Competing Needs

- Our budget is a balancing act, with many **competing needs**
- For example, since 2019, we have increased county levy funding for highway construction by **183%**
- At the **Jail**, levy funding is up just **20% since 2019** but needs around services and staffing continue to grow
- Over the same period, levy funding for **Human Services** has **fallen by 12.7%**





Budget Pressures

***Inflation** impacting current services plus **demand for additional services** meets:*

- State Mandates vs. State Funding
- Tax Levy Caps
- Shrinking Reserve

Overview of 2025 Administrator's Budget Request

Presentation Outline



I. High-Level Description

II. Request Overview

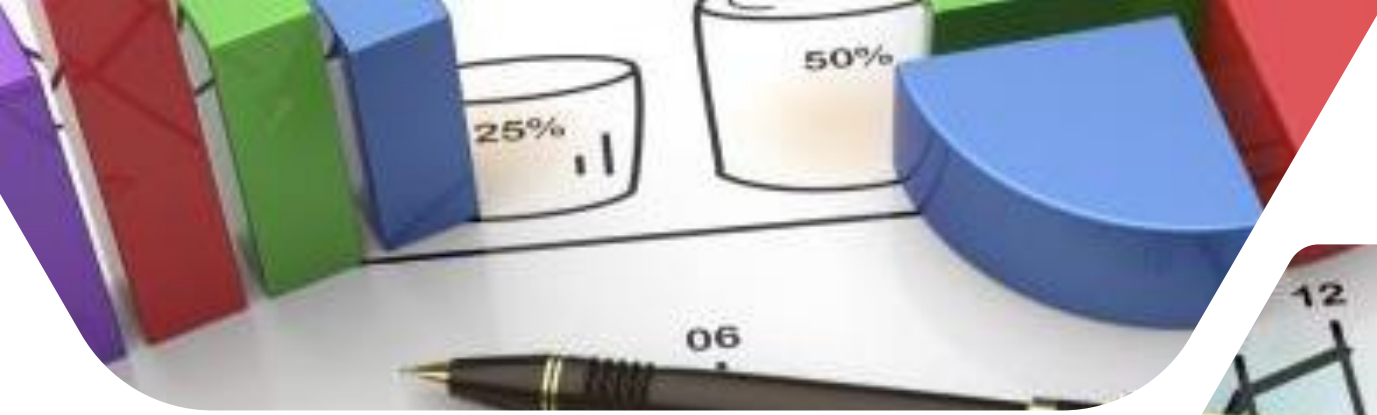
a. Levy Change

b. Key Drivers

c. Position Additions

III. Issue Highlights

IV. Wrap - Up



I. High-Level Description



High Level Description of Request

1. Mostly a Cost to Continue Budget:

By and large, the 2025 budget is a **“Cost to Continue” budget** that has marginal adjustments to support the Department’s Strategic Focus Areas:

- *Strengthening prevention / early intervention*
- *Improve integration across sections*
- *Deepen connections with the community*
- *Grow our collaboration with the Health Dept*
- *Be an anti-racist organization*
- *Define & actualize our role in ending homelessness*



2. Which also incorporates some important changes and decisions:

a. Strengthening **Homeless Response**

- i. Adding Case Mgt Capacity to the Specialized Unit
- ii. Integrating Peer Supports
- iii. Investing in Prevention

b. Defining the future for the
Western Region Adolescent Services
(WRAS)

c. Holding the Line on “No Levy”
for the **Aging and Disability**
Resource Center (ADRC)



3. While being mindful of sustainability and frontier fiscal challenges:

- We are on track for **exceeding our budget** for the first time in 8 years (by \$860,000), with out- of-home care costs being a major contributing factor
- **Inflationary pressures** combined with **state funding stagnation** and **levy caps** pose future sustainability challenges
- We are confident we can meet these challenges (which are a constant threat), however, they do require **vigilance, prioritization and strategic thinking** pertaining to operations and funding commitments

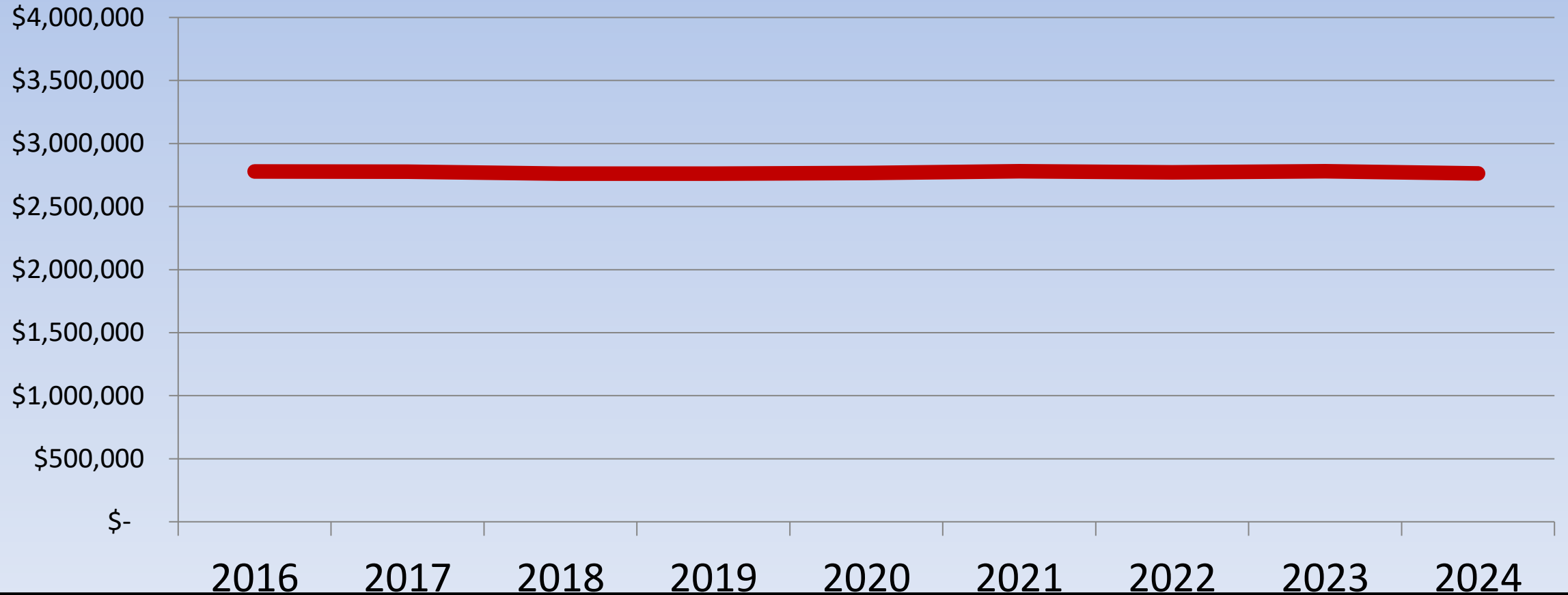


La Crosse County Human Services

Funding from Basic County Allocation

2016 - 2024

(\$2.8 Mil)

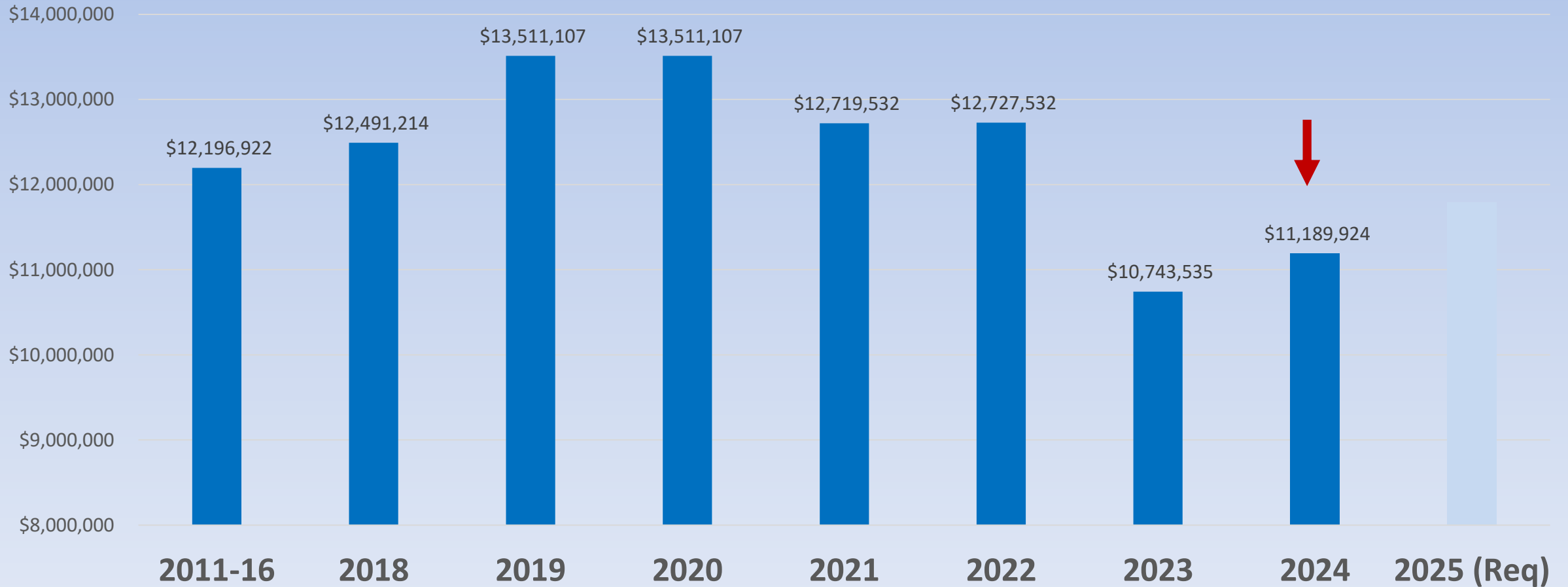




II. Request Overview

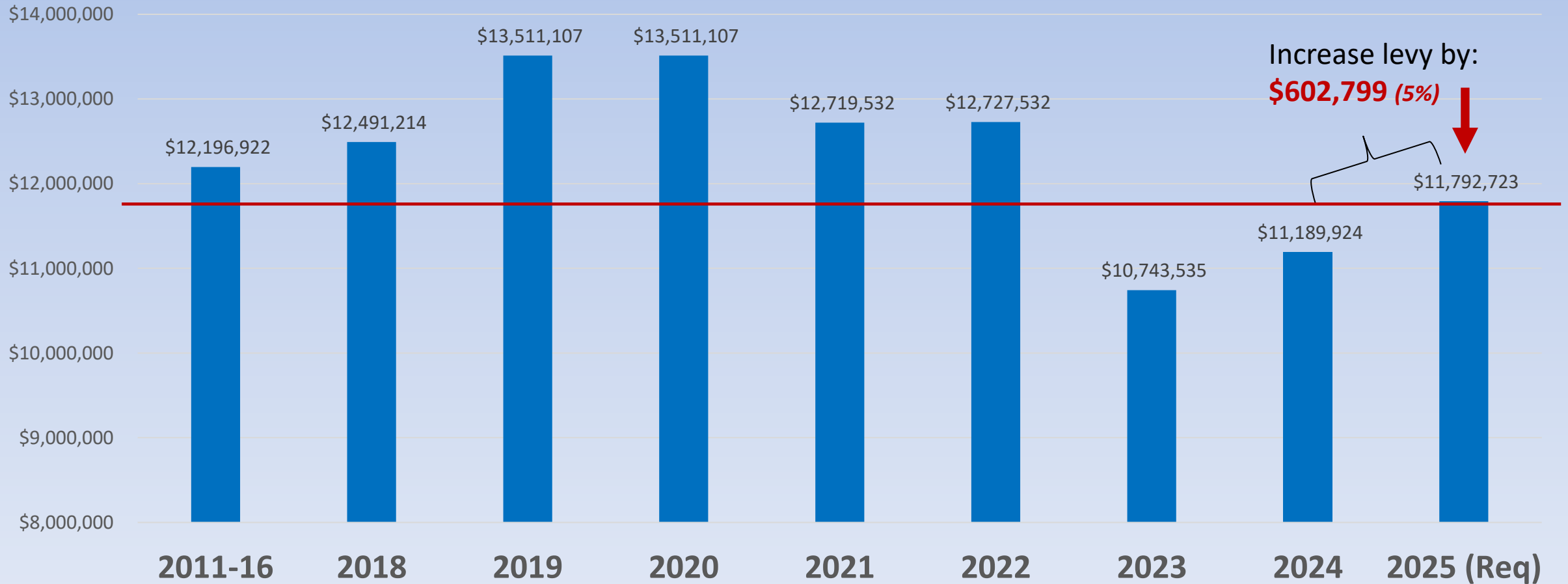
A. Levy Request in Historical Context

Human Services Levy Budget: 2011 – 2025 Request



A. Levy Request in Historical Context

Human Services Levy Budget: 2011 – 2025 Request





B. Key Drivers of the Levy Change

1. Levy change = + \$602,799 (5%)

2. Key & notable drivers:

a. Wage Adjustments *(including COLA & Hourly Wage Study)* = + \$973,000

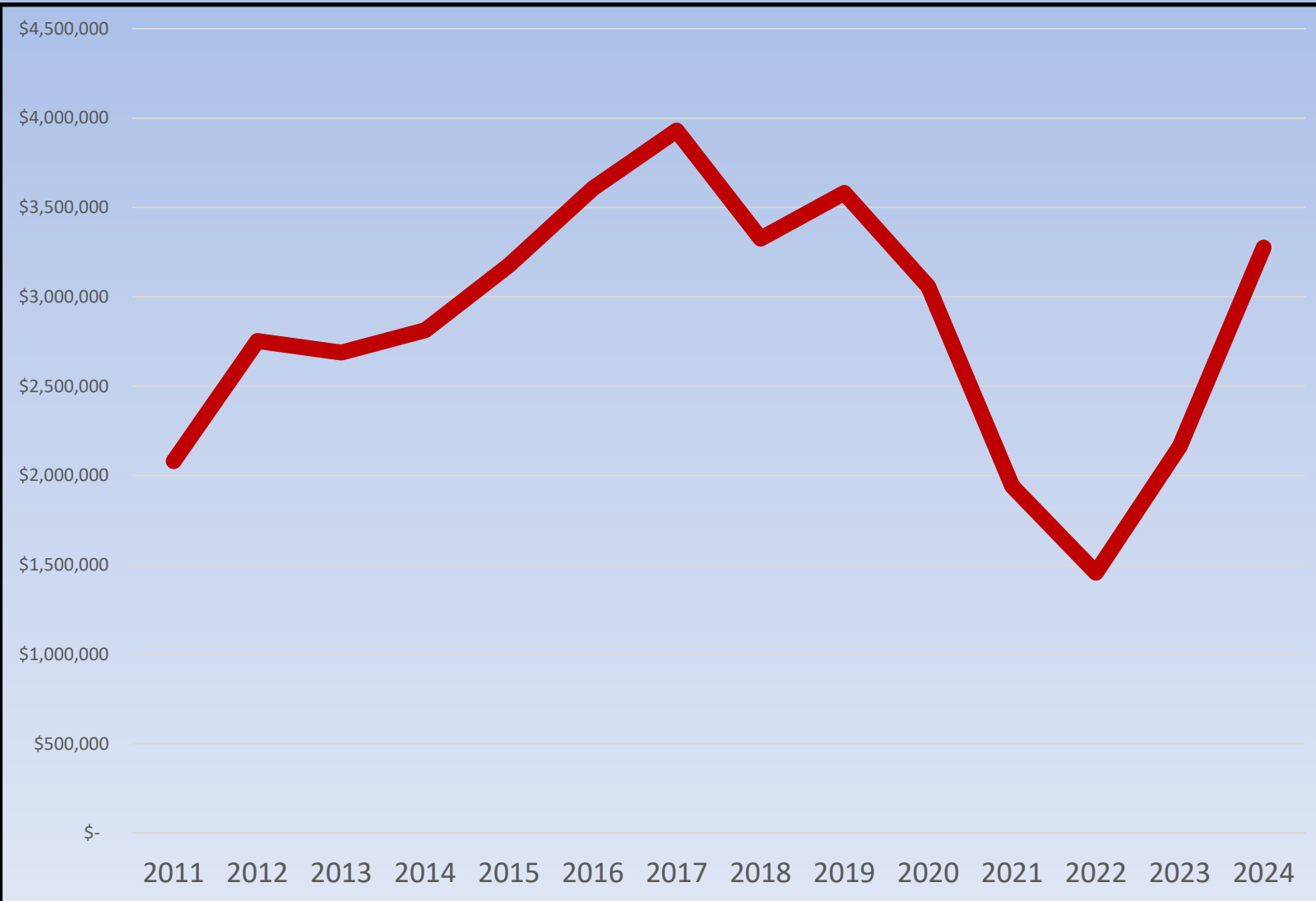
b. Medical Transportation = + \$ 70,000

3. Risks:

Out of Home Care

Human Services Out-of-Home Care Expenditures

2011 - 2024



INFORMATION OF NOTE:

- Trends tend to be *cyclical*
- HS reserve acts a *risk pool*
- The *opioid epidemic* is a significant factor in these costs
- *Out-of-state placements* are also a factor



C. Position Additions

Additions (+ 3.0 FTE)

| <u>Section</u> | <u>FTE</u> | <u>Type</u> | <u>Rationale</u> | <u>% Levy</u> |
|----------------|------------|--|---|---------------|
| ISRS | 3.0 | Social Service Spec. (Peer Support Workers) | Research indicates that peer support can improve housing stability and treatment outcomes | 0% |

III. Issue Highlights



Pathways Home.

An integrated and compassionate approach addressing homelessness in La Crosse





A. Recap

1. **New Role** for City & County
2. Development of the **Pathways Home 5-Year Plan**
<https://lacrossecounty.org/pathwayshome>
3. Building an **Effective and Sustainable System**



B. Building the System



Housing and Wraparound Supports for Everyone who Needs Them

- Highly Coordinated

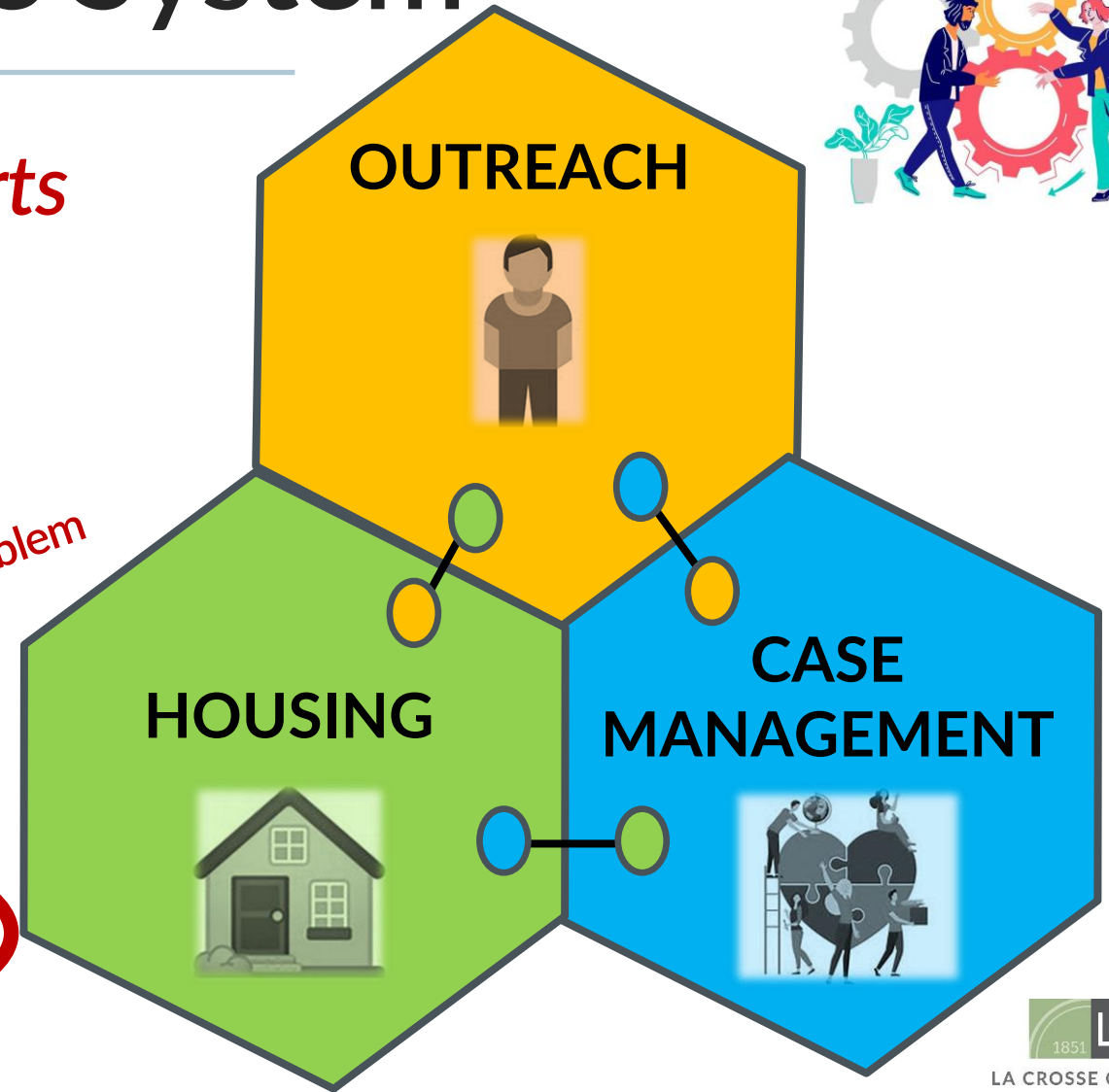
- > Services > Policies
- > Funding > Practices

- Comprehensive

- Data-Driven

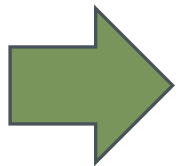
1. Humane
2. Sustainable
3. Doesn't Expand Problem

With camping no longer available as a living option



C. Project Progress (Where we've been & what's next)

2023
(Crisis)



2024
(Year #1)

2025
(Year #2)



WHERE WE STARTED

- A. Insufficient Coordination
- B. Counterproductive Policies & Interventions
- C. Lack of Data
- D. Underutilized Capacity
- E. Capacity Gaps

110+ Unsheltered
Encampments & Street Living Normalized

PATHWAYS HOME PLAN
Defining Success, Setting Goals & Objectives

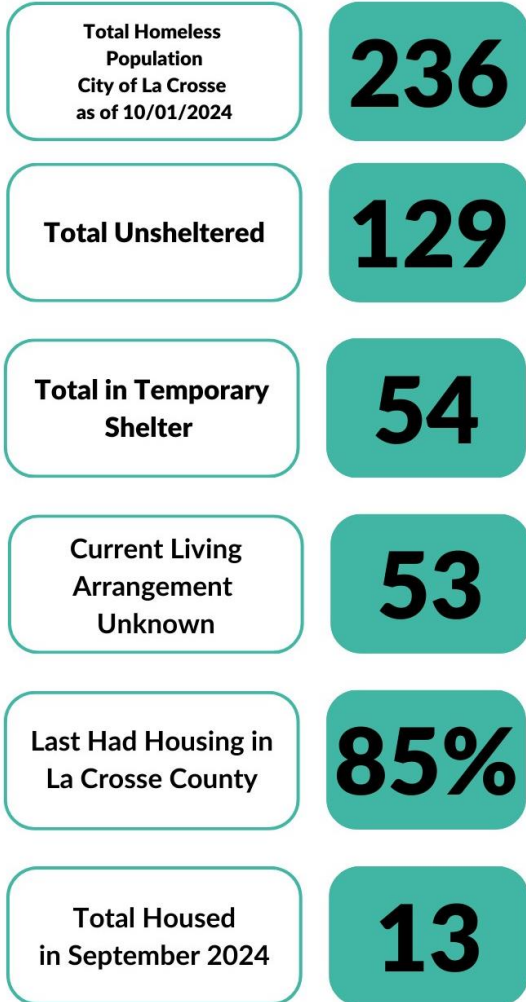
| Building the System | Ending the Crisis |
|---|--|
| <ul style="list-style-type: none"> A. By-Name List B. Case Conferencing C. Specialized Unit D. Dynamic Data Dashboard E. Collaboration with Faith Partners F. Streamlined Housing Access Pilots | <ul style="list-style-type: none"> A. Specialized Housing Initiative <ul style="list-style-type: none"> - City / Agency Leases - Agency Purchased Property - New Development B. Surge Shelter C. Systematized Housing & Service Connections D. Prevention Strengthening <p style="text-align: center;">Zero Unsheltered</p> |

WHERE WE'RE GOING

- A. Effective System
- B. Accountability
- C. Transparency
- D. Sustainability

Functional Zero

D. Data Snapshot



Pathways to Housing List—Population Characterization

- Housing:

| | |
|----------------------------|-----|
| Single Adult | 87% |
| Household with Children | 7% |
| Household without Children | 6% |

- Level of support/case management required:

| | |
|---|-----|
| No Case Management | 1% |
| Light Case Management (Monthly Check-Ins) | 15% |
| Moderate Case Management (Several Times Per Week) | 45% |
| Intensive Case Management (Daily Support) | 32% |
| 24/7 Onsite Staffing (Residential or Hospital Settings) | 7% |

- Other Considerations:

| | |
|----------------------|-----|
| Need subsidized rent | 99% |
| Have a disability | 33% |
| Have transportation | 21% |
| Have pets | 5% |

Currently only half of the P2H list has an identified case manager or housing navigator



Administrator's Request

2025 La Crosse County Budget

1. Adds **3.0 FTE Case Managers** to the Specialized Unit (expanding the unit from 3.0 FTE to 6.0 FTE Case Managers).
2. Creates **3.0 FTE Peer Support Specialists** for the Specialized Unit .
3. Strengthens **homelessness prevention** by beginning a \$100,000 annual 3-year “bridge” investment in the REACH Center.





Juvenile Detention Facility (JDF) & Shelter

Western Region Adolescent Center (WRAS)

Current State Issues

Outdated Facility

Changing Service Needs

Challenging Labor Market

Few Alternatives

Beginning the Journey

Merged Staffing

Modified Shift Schedule

Exploration of:

Partnership opportunities

Revenue opportunities

Joining Advocacy for psychiatric residential treatment facility (PRTF) legislation

Future State Vision

State of the Art Facility

Youth Crisis Stabilization Center

Full Local Service Continuum

Strengthen Crisis & After Hours



Aging & Disability Resource Center (ADRC)

I. Background

- a. State Role: Full funding commitment
- b. Contract Funding: Totals \$871,686 with the base contract being flat since inception
- c. Budget History: Shifting emphasis from not overspending contract to maximizing contract

II. Issue

As a result of a combination of inflationary pressures and cost claiming clarifications, the ADRC Contract no longer supports current staffing levels

III. Managing the Impact

Leveraging the ADRC reserve, costs will be reduced through a combination of position attrition, a reduction in supervisory time and maximizing reimbursable activities

III. Wrap Up



Thank You!

