

La Crosse Area Family Policy Board

“Systems and providers aligned for better outcomes”



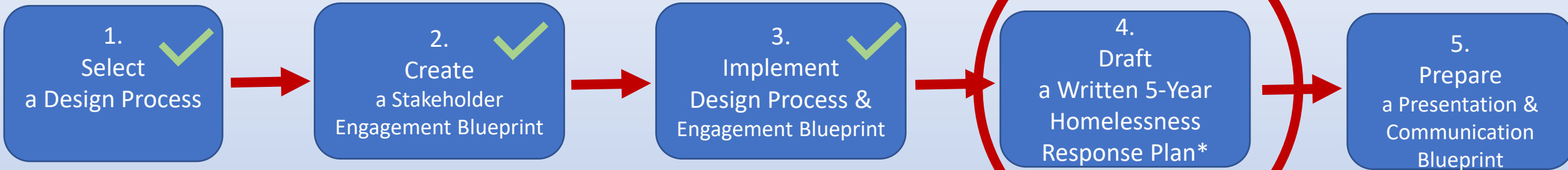
Monthly Meeting

Dec 4th, 2023



PLANNING PHASE: COORDINATION & KEY MILESTONES

Key Milestones



Coordination

City / County Coordinating Team		
PARTICIPANTS:	Brian Sampson Andrea Trane Jason Witt	Alexia Krause Isaac Hoffman
RESOURCES:	Project Management: John Parshall Fiscal Mapping / Analysis: Jen Vote Facilitation: Heather Quackenboss & Charlotte Peters	
SCOPE:	<ul style="list-style-type: none"> - Create & Oversee Project Management Plan - Coordinate Ongoing Workstreams - Communication on Emergent Issues - Finalize homeless response plan and advance it to the Mayor & County Administrator 	

** To include recommendations with regards to financing*

PROJECT STATUS: Dec 4th

Work Completed:

- Development of Project Plan
- Development of Stakeholder Engagement Blueprint
- Conversations with Stakeholders
- Current state mapping, discussions & analysis
- **Completion of Core System Work Team meetings**

Work Underway:

- Synthesis & finalization of strategies, initiatives and actions

What to Anticipate:

- **Public release of plan in early January 2024**
- Immediate actions for plan implementation



La Crosse County Human Services Department

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



Family Policy Board:

*Overview of 2024 Adopted Budget
Human Services*



December 4th, 2023

Overview of 2024 Adopted Human Services Budget

Presentation Outline



I. High-Level Description

II. Highlights

III. Future Focus – Things to Watch



I. High-Level Description



High Level Description

By and large, the 2024 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*



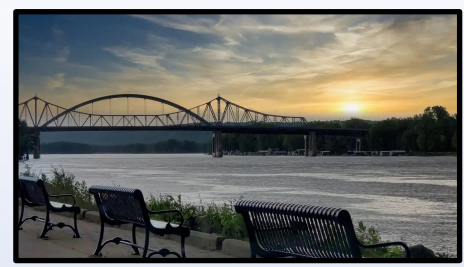
II. Highlights



A. Adopted Levy in Historical Context

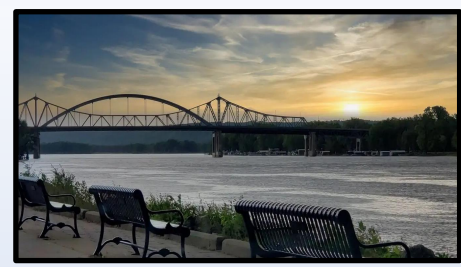
Human Services Levy Budget: 2011 – 2024





B. Key Drivers of the Levy Change

1. Levy change = + **\$446,389** (4%)
2. Key drivers:
 - a. Cost of Living Adjustment (3 percent) = + \$608,467
 - b. Birth to Three Program Increase = + \$230,968



C. Position Additions

Position Additions (+ 6.0 FTE)

<u>Sect</u>	<u>FTE</u>	<u>Type</u>	<u>Rationale</u>
ADM	2.0	Fiscal Clerks	Keep up with workload, especially related to CCS & Children's Waiver.
ADRC	1.0	ADRC Professional	Fully utilize available dollars to serve the community while addressing increasing community needs related to dementia.
FCS	1.0	WRAS Supervisor	Increase Supervisory Depth while extending coverage to overnight hours.
JSS	1.0	System of Care Social Service Spec.	Handle increase of workload to accommodate non-school referrals.
JSS	1.0	LAFC Social Worker – "Community Response"	Fully integrating "Community Response" services into the LAFC team.

III. Future Focus

Things to watch





2024 Three Things to Watch

1. Five-Year Homelessness Response Plan
2. Future Exploration for Western Region Adolescent Services (WRAS)
3. Re-imagining of Human Services

Thank You!





La Crosse Area Family Policy Board



Agencies servicing children, youth and families
advising the Human Services Department and
advancing “**4 Cs**” for a more aligned and effective
community human services system:
Communication, Coordination, Collaboration,
Connectedness.

How we will accomplish this:

- LEARN: be a connection and resource for local coalitions
- ADVISE: the Human Services Department and county government on issues that impact families
- ADVOCATE: on policy issues that impact those we serve

Today: Collaborative Initiatives and Coalitions

Areas of Focus:

- **Child Protection & Wellbeing**
- **Mental Health & Substance Use**
- **Juvenile Justice & 'At Risk' Youth**
- **Income Support & Basic Needs**
- **Other?**

Thank you!

