

Human Services Board Agenda - Jefferson County
Jefferson County Workforce Development Center, 874 Collins Road, Room 103
Jefferson, WI 53549

Date: Tuesday, February 13, 2024, Time: 8:30 a.m.

Topic: Human Services Board Meeting

Join Zoom Meeting

<https://zoom.us/j/94280034464?pwd=dkZGanZ1TFNTV1M0QlhpbVGPzS2JnZz09>

Meeting ID: 942 8003 4464

Passcode: 750434

+13126266799 US (Chicago)

Committee Members:

Jones, Dick (Chair)
Kutz, Russell (Vice-Chair)
Racanelli, Gino

Wineke, Michael
Lund, Kirk
Nsibirwa, Sira

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Review of the February 13, 2024 Agenda
5. Public Comment (Members of the public who wish to address the Board on specific agenda items must register their request at this time.)
6. Approval of December 12, 2023 Board Minutes
7. Communications
8. Review of the December 2023 Financial Statements
9. Discuss and Approve December 2023 Vouchers
10. Discuss and Approve January 2024 Vouchers
11. Discussion and Possible Action on new 2024 Professional Service Contracts (*SHC, PC, Respite, CCS Regional Service Array, AODA Residential Sober Living, and Foster Care*)
12. Discussion and Possible Action on the appointment of John Donahue and Todd Weidenhoff to the ADRC Advisory Committee
13. Discussion and Possible Action on the 2024 Billing Rates
14. Discussion and Possible Action on Budget Carry Over Requests
15. Discussion and Possible Action on Proclamation Recognizing April as Child Abuse Prevention Month
16. Director's Report
17. Adjourn

Next Scheduled Meetings:

Tuesday, March 12, 2024, at 8:30 a.m.

Tuesday, April 9, 2024, at 8:30 a.m.

A Quorum of any Jefferson County Committee, Board, Commission, or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Special Needs Request - Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours before the meeting at 920-674-7101 so appropriate arrangements can be made.

JEFFERSON COUNTY HUMAN SERVICES
Board Minutes
December 12, 2023

Board Members Present in Person: Richard Jones, Russell Kutz, Michael Wineke, Kirk Lund, and Gino Racanelli

Others Present: Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford; County Administrator Ben Wehmeier, Crisis Services/APS Manager Kim Propp, Behavioral Health Division Manager Holly Pagel, and Office Manager Kelly Witucki

1. **CALL TO ORDER**
Mr. Jones called the meeting to order at 8:30 a.m.
2. **ROLL CALL/ESTABLISHMENT OF QUORUM**
Nsibirwa absent/Quorum was established.
3. **CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW**
Mr. Ruehlow certified that we are in compliance.
4. **REVIEW OF THE DECEMBER 12, 2023, AGENDA**
5. **PUBLIC COMMENTS**
No Comments
6. **APPROVAL OF THE NOVEMBER 14, 2023, BOARD MINUTES**
Mr. Racanelli made a motion to approve the November 14, 2023, board minutes.
Mr. Lund seconded.
Motion passed unanimously.
7. **COMMUNICATIONS**
No communications
8. **REVIEW OF THE OCTOBER 2023 FINANCIAL STATEMENT**
Mr. Bellford reviewed the October financial statement (attached) and reported that we are projecting a positive year-end fund balance of \$877,099. This balance does include our carryover from 2022, including \$650,000 from our reserve carryover. With this projection, we have, at this point, a surplus of only \$227,099, when the reserve is excluded.
9. **DISCUSS AND APPROVE NOVEMBER 2023 VOUCHERS**
Mr. Bellford reviewed the summary sheet of vouchers totaling \$876,257.96 (attached).
Mr. Wineke made a motion to approve the November 2023 vouchers totaling \$876,257.96.
Mr. Kutz seconded.
Motion passed unanimously.
10. **DISCUSSION AND POSSIBLE ACTION ON NEW 2023 PROFESSIONAL SERVICE CONTRACTS (FAMILY/UNPAID CAREGIVER SUPPORTS & SERVICES, SOBER LIVING, CCS REGIONAL SERVICE ARRAY, AODA RESIDENTIAL, AND FOSTER CARE)**
Mr. Ruehlow reported that we have five new service providers. (attached)
Mr. Jones made the motion to approve the contracts as listed.
Mr. Kutz seconded.
Motion passed unanimously.

11. **DISCUSSION AND POSSIBLE ACTION ON NEW 2024 PROFESSIONAL SERVICE CONTRACTS (ELDERLY NUTRITION PROGRAM, LAWN CARE/TREE TRIMMING, DAY CARE, CCS REGIONAL SERVICE ARRAY, AODA RESIDENTIAL, FOSTER CARE, FISCAL AGENT, FAMILY/UNPAID CAREGIVER SUPPORTS & SERVICES, HEALTH & WELLNESS, RESPITE, COUNSELING & THERAPEUTIC SERVICES, SOBER LIVING, AND CLEANING)**
Mr. Ruehlow reported that we have twenty new service providers. (attached)
Mr. Jones made the motion to approve the contracts as listed.
Mr. Racanelli seconded.
Motion passed unanimously.
12. **ACCEPTING THE DEPARTMENT OF JUSTICE'S DEFLECTING COURT INVOLVEMENT DUE TO SCHOOL REFUSAL GRANT AT THE HUMAN SERVICES DEPARTMENT AND AMENDING THE 2024 BUDGET**
Mr. Ruehlow presented the Department of Justice's deflecting court involvement due to school refusal grant.
Mr. Wineke made the motion to approve the DOJ Grant.
Mr. Lund seconded.
Motion passed unanimously.
13. **PRESENTATION ON ADULT PROTECTIVE SERVICES (APS) PROGRAM**
Ms. Propp presented on the Adult Protective Services Program and discussed the services they provide to Jefferson County residents.
14. **DISCUSSION AND POSSIBLE ACTION ON AMENDMENT TO THE MARSH COUNTY INTERGOVERNMENTAL AGREEMENT**
Mr. Ruehlow presented on the Amendment to the Marsh County Intergovernmental Agreement. The agreement would allow committee members to vote for or object to the annual rate assessment electronically when the information is sent out. Members would not need to be present to vote for the assessment. If no response is received from a member County, it would be considered a yes vote. The Resolution would allow Supervisor Kutz to sign the amendment on behalf of Jefferson County.
Mr. Lund made the motion to approve the Amendment to the Marsh County Intergovernmental Agreement.
Mr. Racanelli seconded.
Motion passed unanimously.
15. **DISCUSS NOMINATIONS AND POSSIBLE ACTION FOR THE CRISIS INTERVENTION TRAINING (CIT) OFFICER OF THE YEAR AWARD**
Mr. Ruehlow reported that we have not received any nominations for the Crisis Intervention Training Officer of the Year award. Mr. Ruehlow stated there is a Law Enforcement meeting tomorrow and he is hoping he will receive them at that time.
16. **DIRECTOR'S REPORT**
Mr. Ruehlow reported on the following items:
 - We were looking at December 15th for the official opening date for the Youth Crisis Stabilization Facility, but that has since been pushed back. We are now looking at January 8th.
 - Last week we held our Youth Justice Summit where we had a national speaker come in. We invited DCF and Human Services staff to attend.

- We toured the Walworth Family Treatment Court facility. We were able to sit in on their staffing and witnessed some great outcomes.
- Mr. Ruehlow was aware of an email sent to County Board members regarding a kidnapping in Jefferson County. He informed the Board that Jefferson County CPS has not had any involvement in that case.
- Mr. Ruehlow is coming up on a year since he has taken over as the Director. He thanked the board members and told them he will be reaching out individually by email to get feedback from them.

17. ADJOURN

Mr. Lund made a motion to adjourn the meeting.

Mr. Kutz seconded.

Motion passed unanimously.

Meeting adjourned at 9:47 a.m.

Minutes prepared by:

Kelly Witucki

Office Manager

Human Services

NEXT BOARD MEETING

Tuesday, January 9, 2024, at 8:30 a.m.

Jefferson County Workforce Development Center

874 Collins Road, Room 103

Financial Statement Summary

December, 2023 - PRELIM

We are projecting a positive year-end fund balance of \$1,307,537. This balance does include our carryover from 2022, including \$650,000 from our reserve carryover. With this projection, we have, at this point, a surplus of \$657,537, when the reserve is excluded.

Summary of Variances:

- **WIMCR revenue is shown below.**

Program	2023	2022	2021
OPMHSA, TCM, CSP, Crisis	867,546	791,691	761,417
CCS	1,314,461	706,619	(286,409)
CRS	216,030	188,613	212,285
Total	2,398,037	1,686,923	687,293

Our 2024 budget calls for a WIMCR settlement of \$1.9 million.

- **We are projecting \$5,343,172 in total CCS expenses, compared to budgeted costs of \$4,849,727. Our revenue is projected to be \$4,293,377, compared to a budget of \$4,820,930.** This is because of contractor costs being over the MA rate and leading to a CCS budget deficiency. We have accounted for increased CCS contractor costs and increased CCS WIMCR revenue as part of our 2024 budget.
- Hospitalizations and detox are driving a large unfavorable balance for mental health. **Hospital/Detox is projected to be over budget (unfavorable) by \$229,617 (Net basis):**

	Budget	Actual	Projection
Revenue	\$330,000	\$551,193	\$551,193
Expenditures	\$1,170,000	\$1,620,810	\$1,620,810
Net	\$(840,000)	\$(1,069,617)	\$(1,069,617)

We have seen a decrease in State Institute charges recently; although, those have been offset by alternate care placements. The net hospitalization has improved from prior months. The December 2023 State Institute bill was a net credit of (\$16,694). The November bill was \$8,316.

- **The Nutrition Programs – Home Delivered Meals, Site Meals, and NSIP – are projected to have a combined \$75,995 net unfavorable balance.** We are presenting these programs with a combined, net balance, because GWAAR has allowed us to flex the costs and funding among them. While ARPA revenue is down, participant contributions and MCO funding is up. Our 2024 GWAAR budget is similar to that in 2023; however, we will be able to flex from the Title 3B program into the Nutrition programs. Additionally, Title 3B will have ARPA funding available until September 2024, so we will not have to worry about a deficit in that program.

- **CLTS revenue is projected to be over budget by \$322,056. CLTS expenses are projected to be over budget by \$347,611.**
- **Salary expenses are projected to be under budget by \$1,149,666:** This is because of numerous vacant or unfilled positions. On the BH side, most of this is because of CCS and EMH positions. Additionally, the CPS and Intake teams in the Children and Families Division have seen numerous vacancies throughout the year, as well. The ADRC and Economic Support have also been understaffed for most of the year.
- **Fringes and benefit expenses are projected to be under budget by \$869,797.** This would be due to several reasons. One, it would correspond to salaries and vacant positions. Two, we are seeing a large variance in health insurance costs, as many more staff opted out of the health insurance program that we projected when doing the budget.
- **Children Alternate Care expenses are projected to be under budget by \$725,374.** This projection includes Shelter and Detention costs.
- **CRS and adult alternate care costs are projected to be \$227,766 and \$157,549 over budget, respectively.** These costs have increased dramatically recently. CRS will have some MA billing (this year) and WIMCR recovery (next year) to help offset the costs. This is due to one large placement that we are projecting through the end of the year.
- The Transportation program continues to see an increased demand for services. **As such, we are projecting revenue to exceed the budget by \$63,048 while expenses are projected to exceed the budget by \$132,935 for a net unfavorable balance of \$69,887.**
- **The ADRC is projected to have a net favorable balance of \$20,222.** This is because some vacancies throughout the year have led to lower staffing costs. Also, the staff have been able to bill the Fed MA rate, which reimburses at 100%, at a higher frequency than in prior years.
- **Operating Reserve:** We are projecting a year-end balance of \$650,000 in the operating reserve this year.

BEHAVIOR HEALTH DIVISION: Projected unfavorable balance of \$571,129. This is because of hospitalization, alternate care, and CRS expenses. We are also under budget with CCS and EMH revenue.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$1,197,608 because of reduced costs for alternate care and staffing/positions and increased revenue for TSSF.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of \$64,547.

AGING & ADRC DIVISION: Projected unfavorable balance of \$113,446. While the Transportation and Nutrition programs are unfavorable, they are somewhat offset by the ADRC, which is favorable.

ADMINISTRATIVE DIVISION: Projected favorable balance of \$79,956, because of vacant Admin and Custodial positions.

OPERATING RESERVE: Projected favorable balance of \$650,000.

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
 Projection based on December 2023 - Financial Statements

SUMMARY

Federal/State Operating Revenues	21,791,403	4,792,209	26,583,612	22,300,051	27,048,558	26,932,562	27,071,373	(138,811)
County Funding for Operations (tax levy & transfer in)	9,611,869	0	9,611,869	7,687,620	9,831,815	9,831,815	9,831,815	0
Total Resources Available	31,403,273	4,792,209	36,195,481	29,987,671	36,880,374	36,764,377	36,903,188	(138,811)
Total Adjusted Expenditures	33,772,571	2,966,742	36,739,313	30,708,293	37,876,734	36,843,622	38,289,970	1,446,348
OPERATING SURPLUS (DEFICIT)	(2,369,299)	1,825,467	(543,832)	(720,623)	(996,361)	(79,245)	(1,386,782)	1,307,537
Balance Forward from 2022-Balance Sheet Operating Reserve	1,386,782		1,386,782	1,166,829		1,386,782	1,386,782	0
NET SURPLUS (DEFICIT)	(982,517)	1,825,467	842,950	446,206	(996,361)	1,307,537	0	1,307,537

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	1,969,384	0	1,969,384	1,967,487	1,954,014	1,969,384	1,954,014	15,370
Children's Basic County Allocation	1,370,942	0	1,370,942	1,368,673	1,443,673	1,370,942	1,443,673	(72,731)
Children's L/T Support Waivers	2,386,557	1,909,738	4,296,295	3,409,333	3,576,845	4,296,295	3,576,845	719,451
Behavioral Health Programs	1,425,686	(47,962)	1,377,724	481,329	2,288,741	1,582,304	2,288,741	(706,437)
Community Options Program	210,772	7,346	218,118	218,118	218,118	218,118	218,118	0
Aging & Disability Res Center	1,109,673	42,671	1,152,344	1,133,916	1,190,835	1,152,344	1,190,835	(38,491)
Aging/Transportation Programs	852,929	30,916	883,845	1,020,021	985,956	907,742	985,956	(78,214)
Project YES!	0	0	0	0	0	0	0	0
Youth Aids	763,365	4,725	768,089	709,161	918,626	768,089	918,626	(150,537)
IV-E Legal and Legal Rep	101,335	40,272	141,607	81,648	80,812	103,189	80,812	22,377
Children & Families	879,225	28,655	907,880	643,630	722,408	957,165	745,222	211,943
I.M. & W-2 Programs	1,393,937	279,268	1,673,205	1,760,947	1,700,775	1,676,666	1,700,775	(24,109)
Client Assistance Payments	207,357	14,828	222,185	211,625	204,000	222,185	204,000	18,185
Early Intervention	186,418	3,330	189,748	186,402	186,418	189,748	186,418	3,330
Total State & Federal Funding	12,857,579	2,313,787	15,171,366	13,192,290	15,471,220	15,414,171	15,494,035	(83,194)

COLLECTIONS & OTHER REVENUE

Provided Services	6,383,912	2,025,605	8,409,518	6,615,850	8,436,809	8,515,662	8,436,809	78,854
Child Alternate Care	102,226	0	102,226	129,221	136,979	102,226	136,979	(34,754)
Adult Alternate Care	126,187	787	126,974	119,542	185,000	126,974	185,000	(58,026)
Children's L/T Support	1,158,158	342,014	1,500,172	1,191,921	1,897,567	1,500,172	1,897,567	(397,395)
1915i Program	258,271	22,015	280,286	248,186	180,000	280,286	180,000	100,286
Donations	150,541	0	150,541	160,652	147,166	150,541	147,166	3,375
Cost Reimbursements	171,151	0	171,151	194,259	125,098	171,151	125,098	46,053
Other Revenues	583,378	88,000	671,378	448,130	468,718	671,378	468,718	202,660
Total Collections & Other	8,933,824	2,478,421	11,412,246	9,107,761	11,577,338	11,518,390	11,577,338	(58,947)

TOTAL REVENUES

21,791,403	4,792,209	26,583,612	22,300,051	27,048,558	26,932,562	27,071,373	(142,141)
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EXPENDITURES

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2022 Budget	Year End Variance
<u>WAGES</u>								
Behavioral Health	2,914,803	0	2,914,803	2,415,744	3,037,880	2,914,803	3,174,405	(259,602)
Children's & Families	2,240,527	0	2,240,527	2,128,895	2,153,974	2,240,527	2,381,660	(141,133)
Community Support	1,175,591	0	1,175,591	1,061,426	1,278,193	1,175,591	1,278,193	(102,601)
Comp Comm Services	2,243,406	0	2,243,406	1,968,708	2,741,853	2,243,406	2,808,121	(564,715)
Economic Support	1,340,419	0	1,340,419	1,276,709	1,356,648	1,340,419	1,356,648	(16,229)
Aging & Disability Res Center	615,009	0	615,009	555,228	665,176	620,381	665,176	(44,795)
Aging/Transportation Programs	663,769	0	663,769	660,454	516,571	663,769	516,571	147,198
Childrens L/T Support	1,081,858	0	1,081,858	790,764	1,116,798	1,081,858	1,116,798	(34,939)
Early Intervention	380,055	0	380,055	352,355	367,728	380,055	367,728	12,327
Management/Overhead	1,262,552	0	1,262,552	1,165,349	1,358,433	1,262,552	1,358,433	(95,881)
Lueder Haus	340,272	0	340,272	292,306	380,533	340,272	380,533	(40,261)
Safe & Stable Families	83,745	0	83,745	88,500	92,780	83,745	92,780	(9,034)
Supported Emplmt	0	0	0	0	0	0	0	0
Total Wages	14,342,007	0	14,342,007	12,756,437	15,066,566	14,347,378	15,497,044	(1,149,666)
<u>FRINGE BENEFITS</u>								
Social Security	1,035,944	0	1,035,944	934,615	1,103,884	1,036,309	1,103,884	(67,575)
Retirement	929,732	0	929,732	798,740	1,015,633	930,098	1,015,633	(85,535)
Health Insurance	3,304,340	0	3,304,340	2,723,514	4,037,425	3,306,742	4,037,425	(730,683)
Other Fringe Benefits	60,145	0	60,145	89,998	46,150	60,146	46,150	13,997
Total Fringe Benefits	5,330,161	0	5,330,161	4,546,867	6,203,092	5,333,295	6,203,092	(869,797)
<u>OPERATING COSTS</u>								
Staff Training	152,292	0	152,292	163,678	174,475	152,292	180,790	(28,498)
Space Costs	1,141,628	28,135	1,169,762	383,642	948,704	1,169,762	948,704	221,059
Supplies & Services	1,975,817	43,587	2,019,404	1,774,687	2,266,542	2,109,444	2,268,242	(158,798)
Program Expenses	1,585,368	413,784	1,999,152	939,882	691,851	1,999,152	691,851	1,307,301
Employee Travel	100,290	0	100,290	105,277	98,483	100,290	105,483	(5,193)
Staff Psychiatrists & Nurse	380,163	0	380,163	387,040	394,830	380,163	394,830	(14,668)
Birth to 3 Program Costs	306,672	0	306,672	202,539	229,818	306,672	229,818	76,854
Busy Bees Preschool	1,090	0	1,090	1,039	1,100	1,090	1,100	(10)
Other Operating Costs	31,323	0	31,323	20,526	11,500	31,323	11,500	19,823
Year End Allocations	(242,170)	(33,884)	(276,054)	(110,935)	(205,702)	(288,054)	(237,959)	(50,095)
Capital Outlay	116,774	0	116,774	82,541	228,400	116,774	228,400	(111,626)
Total Operating Costs	5,549,247	451,622	6,000,868	3,949,915	4,840,001	6,078,908	4,822,759	1,256,149
<u>BOARD MEMBERS</u>								
Per Diems	4,810	0	4,810	4,485	1,365	4,810	1,365	3,445
Travel	736	0	736	255	450	736	450	286
Training	0	0	0	0	0	0	0	0
Total Board Members	5,546	0	5,546	4,740	1,815	5,546	1,815	3,731

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2022 Budget	Year End Variance
<u>CLIENT ASSISTANCE</u>								
Donation Expenses	12,113	0	12,113	11,307	46,005	12,113	46,005	(33,892)
Medical Asst. Transportation	0	0	0	0	0	0	0	0
Energy Assistance	0	0	0	0	0	0	0	0
Kinship & Other Client Assistance	189,643	0	189,643	196,963	196,200	204,406	196,200	8,206
Total Client Assistance	201,756	0	201,756	208,269	242,205	216,519	242,205	(25,685)
<u>MEDICAL ASSISTANCE WAIVERS</u>								
Childrens LTS	2,129,142	1,892,870	4,022,012	3,336,524	3,674,401	4,022,012	3,674,401	347,611
Total Medical Assistance Waivers	2,129,142	1,892,870	4,022,012	3,336,524	3,674,401	4,022,012	3,674,401	347,611
<u>COMMUNITY CARE</u>								
Supportive Home Care	47,822	0	47,822	47,111	32,028	47,822	32,028	15,794
Guardianship Services	61,001	0	61,001	63,139	133,890	61,001	133,890	(72,889)
People Ag. Domestic Abuse	25,000	0	25,000	20,000	25,000	25,000	25,000	0
Family Support	0	0	0	0	0	0	0	0
Transportation Services	87,965	0	87,965	83,282	65,600	87,965	65,600	22,365
Other Community Care	825,574	(0)	825,574	638,039	831,603	828,574	831,603	(3,028)
Elderly Nutrition - Congregate	33,335	0	33,335	21,823	32,308	33,335	32,308	1,027
Elderly Nutrition - Home Delivered	266,590	0	266,590	263,752	267,806	266,590	267,806	(1,217)
Elderly Nutrition - Other Costs	3,364	0	3,364	3,097	2,200	3,364	2,200	1,164
Total Community Care	1,350,650	(0)	1,350,650	1,140,244	1,390,435	1,353,651	1,390,435	(36,785)
<u>CHILD ALTERNATE CARE</u>								
Foster Care & Treatment Foster	370,251	17,060	387,310	306,635	555,000	387,310	555,000	(167,690)
Intensive Comm Prog	0	0	0	0	0	0	0	0
Group Home & Placing Agency	59,400	0	59,400	32,082	235,000	59,400	235,000	(175,600)
Child Caring Institutions	175,685	0	175,685	559,695	530,000	175,685	530,000	(354,315)
Detention Centers	24,250	0	24,250	22,375	50,000	24,250	50,000	(25,750)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	155,155	5,700	160,855	141,261	162,875	160,855	162,875	(2,020)
Total Child Alternate Care	784,742	22,760	807,501	1,062,047	1,532,875	807,501	1,532,875	(725,374)
<u>HOSPITALS</u>								
Detoxification Services	62,599	0	62,599	104,167	55,000	62,599	55,000	7,599
Mental Health Institutes	1,368,508	0	1,368,508	1,185,061	1,115,000	1,368,508	1,115,000	253,508
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	1,431,107	0	1,431,107	1,289,228	1,170,000	1,431,107	1,170,000	261,107
<u>HS RESERVE FUND</u>								
Operating Reserve	0	0	0	0	650,000	0	650,000	(650,000)

OTHER CONTRACTED
 Adult Alternate Care (Non-MAW)
 Family Care County Contribution
 1915i Program
 IV-E TPR
 Emergency Mental Health
 Work/Day Programs
 Ancillary Medical Costs
 Miscellaneous Services
 Prior Year Costs
 Clearview Commission
Total Other Contracted

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2022 Budget	Year End Variance
429,429	0	429,429	268,759	271,880	429,429	271,880	157,549
156,275	468,822	625,097	625,097	625,097	625,097	625,097	0
546,798	0	546,798	366,882	319,032	546,798	319,032	227,766
407,942	0	407,942	298,385	268,776	407,942	268,776	139,166
675	0	675	80,232	0	675	0	675
0	0	0	0	0	0	0	0
264,008	0	264,008	213,716	288,454	264,008	288,454	(24,446)
842,495	130,668	973,163	542,919	1,330,919	973,163	1,330,919	(357,756)
0	0	0	16,788	0	0	0	0
594	0	594	1,246	1,188	594	1,188	(594)
2,648,215	599,490	3,247,705	2,414,023	3,105,345	3,247,705	3,105,345	142,360
TOTAL EXPENDITURES			30,708,293	37,876,734	36,843,622	38,289,970	(1,446,348)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program

Projection based on DECEMBER 2023 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

		Annual Projection			Budget			
Program		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Behavior Health								
65000	BASIC ALLOCATION	4,627,047	6,076,593	1,449,546	4,321,120	5,599,484	1,278,363	(171,183)
65003	LUEDER HAUS	128,325	639,062	510,737	158,500	692,546	534,046	23,309
65004	UWW QTT	20,000	18,779	(1,221)	0	0	0	1,221
65007	EMERGENCY MENTAL HEALTH	82,685	1,261,684	1,178,998	269,437	1,366,151	1,096,713	(82,285)
65008	CRISIS INNOVATION	35,398	30,277	(5,121)	119,865	119,865	(0)	5,121
63007	YCSF - CAA	379,983	379,983	0	800,000	1,050,000	250,000	250,000
63008	YCSF - PR	617,958	617,958	0	860,257	860,257	0	0
65010	HOPE (MHBG SUPPL)	27,106	369,486	342,380	15,757	250,134	234,377	(108,003)
65011	MENTAL HEALTH BLOCK	26,128	26,128	0	27,325	27,325	0	0
65025	COMMUNITY SUPPORT PROGRAM	656,401	2,045,398	1,388,996	978,000	2,128,592	1,150,592	(238,405)
65027	COMP COMM SERVICE	5,552,128	5,343,172	(208,956)	5,045,930	4,849,727	(196,203)	12,754
63027	FAMILY CENTERED THERAPY	0	73,273	73,273	0	52,018	52,018	(21,255)
65030	ROOM AND BOARD FOR OUD	17,045	17,443	398	0	0	0	(398)
65031	AODA BLOCK GRANT	109,299	109,299	0	109,299	109,299	0	0
65035	AODA BLOCK GRANT SUPPLEMENTAL	71,889	71,889	0	39,348	39,348	(0)	(0)
65032	OPIOID GRANT	92,216	90,622	(1,594)	172,105	167,554	(4,551)	(2,957)
65033	TELEHEALTH GRANT	1,513	1,513	0	0	0	0	0
65038	OPIOID SETTLEMENT	83,903	78,810	(5,092)	111,176	111,176	0	5,092
65043	COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044	CCISY CRISIS GRANT	675	675	0	0	0	0	0
65063	1915i PROGRAM (CRS)	280,286	557,447	277,161	180,000	319,032	139,032	(138,129)
65158	ELDER ABUSE	25,025	164,930	139,905	30,025	65,805	35,780	(104,125)
65077	ADULT PROTECTIVE SERVICES	60,177	74,171	13,994	52,202	54,384	2,182	(11,812)
65162	APS SUPPLEMENT COVID-19	0	0	0	0	0	0	0
65034	WATERTOWN FOUNDATION TIC	2,286	2,286	0	0	0	0	0
66000	DONATIONS	5,208	2,080	(3,128)	0	6,798	6,798	9,926
Total	Behavior Health	13,000,291	18,052,959	5,052,668	13,387,956	17,869,494	4,481,539	(571,129)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program

Projection based on DECEMBER 2023 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program		Annual Projection		Tax Levy	Budget		Tax Levy	Variance
		Revenue	Expenditure		Revenue	Expenditure		
Children & Families								
65001	CHILDREN'S BASIC ALLOCATION	1,781,441	2,103,682	322,242	1,724,652	2,677,524	952,872	630,630
65002	KINSHIP CARE	159,898	147,477	(12,422)	144,000	144,000	0	12,422
65005	YOUTH AIDS	680,897	1,059,235	378,339	684,367	1,534,778	850,411	472,073
65006	YOUTH AIDS - STATE CHARGES	0	0	0	0	0	0	0
63105	DOJ: DIVERSIONARY PROGRAMMING	0	0	0	0	0	0	0
63109	YOUTH JUSTICE INNOVATION	52,266	52,266	0	150,000	150,000	0	0
60683	CITIZEN'S REVIEW PANEL	7,758	7,758	0	10,000	10,000	0	0
63612	IN HOME SAFETY SERVICES	246,039	266,171	20,132	209,939	229,160	19,221	(911)
63112	PARENTS SUPPORTING PARENTS	310,519	292,002	(18,517)	324,779	354,019	29,240	47,757
65009	YA EARLY & INTENSIVE INT	64,314	234,332	170,018	51,814	220,688	168,874	(1,144)
63110	CHILDREN COURT IMPROVEMENT PROGRAM	0	0	0	0	0	0	0
65121	CHILDREN'S COP	218,118	226,925	8,807	218,118	298,059	79,941	71,134
65020	DOMESTIC ABUSE	0	25,000	25,000	0	25,000	25,000	0
65021	SAFE & STABLE FAMILIES	71,499	151,178	79,679	69,786	168,920	99,134	19,456
65036	SACWIS	0	9,695	9,695	0	9,676	9,676	(19)
65040	CHILDRENS LTS WAIV-DD	5,796,468	5,856,163	59,696	5,474,411	5,662,036	187,625	127,929
65067	COMMUNITY RESPONSE GRANT	244	153,223	152,979	5,032	213,411	208,379	55,400
63111	FOSTER PARENT RETENTION	25,119	23,331	(1,788)	19,000	19,000	0	1,788
65068	FOSTER PARENT TRAINING	3,252	8,131	4,878	3,918	10,047	6,129	1,250
65060	IV-E CHIPS LEGAL	25,765	95,427	69,662	33,219	123,032	89,814	20,152
65070	IV-E TPR	40,000	158,537	118,537	28,500	75,000	46,500	(72,037)
65069	LEGAL REP: TPR	2,000	11,688	9,688	2,000	5,000	3,000	(6,688)
65079	LEGAL REP: CHIPS	35,424	142,290	106,867	17,093	65,744	48,650	(58,216)
65080	YOUTH DELINQUENCY INTAKE	0	828,782	828,782	0	1,021,552	1,021,552	192,770
63301	WILEARN	0	217,847	217,847	0	0	0	(217,847)
65082	AUTISM	0	1,185	1,185	0	0	0	(1,185)
65175	EARLY INTERVENTION (BIRTH TO 3)	218,366	921,976	703,610	213,002	820,194	607,192	(96,418)
63176	B3: PARENTS AS TEACHERS	3,330	3,330	0	0	0	0	0
63175	B3: SED INNOVATION	0	0	0	0	0	0	0
63188	CHILD CARE COUNTS	51,353	87,074	35,722	36,000	48,000	12,000	(23,722)
65174	B3: PANDEMIC RECOVERY	46,741	59,908	13,167	76,567	76,567	0	(13,167)
65105	KINSHIP ASSESSMENTS	7,682	7,682	0	11,917	11,917	0	0
65120	COORDINATED SERVICE TEAM	60,000	96,759	36,759	60,000	113,698	53,698	16,939
63120	CST SUPPLEMENT	0	0	0	0	0	0	0
65188	BUSY BEES PRESCHOOL	2,575	35,281	32,706	3,000	45,689	42,689	9,983
65189	INCREDIBLE YEARS	830	85,328	84,498	0	49,564	49,564	(34,934)
66000	DONATIONS	16,468	8,877	(7,591)	0	36,623	36,623	44,214
Total	Children & Families	9,928,365	13,378,541	3,450,176	9,571,115	14,218,899	4,647,784	1,197,608

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program

Projection based on DECEMBER 2023 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection		Tax Levy	Budget			Variance	
	Revenue	Expenditure		Revenue	Expenditure	Tax Levy		
Economic Support Division								
65051	INCOME MAINTENANCE	1,532,261	2,153,945	621,683	1,518,638	2,241,042	722,405	100,721
65053	CHILD DAY CARE ADMIN	126,152	5,738	(120,415)	155,468	7,511	(147,957)	(27,543)
65057	ENERGY PROGRAM	0	0	0	0	0	0	0
65071	CHILDREN FIRST	2,979	0	(2,979)	2,798	0	(2,798)	181
65073	FSET	7,591	0	(7,591)	11,953	0	(11,953)	(4,362)
65100	CLIENT ASSISTANCE	5,550	0	(5,550)	10,000	0	(10,000)	(4,450)
Total	Economic Support Division	1,674,534	2,159,682	485,149	1,698,857	2,248,553	549,696	64,547
Aging Division & ADRC								
65012	ALZHEIMERS FAM SUPP	25,350	25,350	0	22,028	22,028	0	0
65046	ADRC - DBS	0	211,006	211,006	0	197,340	197,340	(13,666)
65047	ADRC - DCS	0	0	0	0	0	0	0
65048	AGING/DISABIL RESOURCE	1,152,344	898,586	(253,758)	1,190,835	970,966	(219,869)	33,888
65075	GUARDIANSHIP PROGRAM	0	25,295	25,295	0	27,050	27,050	1,755
65076	STATE BENEFIT SERVICES	47,331	105,019	57,688	46,284	109,648	63,364	5,676
65078	NSIP	23,409	23,411	2	20,108	20,108	0	(2)
65151	TRANSPORTATION	336,167	537,698	201,531	273,119	404,763	131,644	(69,887)
65152	IN-HOME SERVICE III-D	3,866	4,295	430	1,500	1,667	167	(263)
65154	SITE MEALS	190,830	130,648	(60,183)	66,725	71,177	4,452	64,635
65155	DELIVERED MEALS	179,174	399,348	220,174	360,916	440,461	79,545	(140,628)
65157	SENIOR COMMUNITY SERVICES	7,986	0	(7,986)	7,986	7,986	0	7,986
65159	III-B SUPPORTIVE SERVICE	110,158	125,123	14,965	132,849	146,015	13,166	(1,800)
65163	TITLE III-E (FAMLY CAREGIVER SUPPORT)	40,335	45,765	5,430	64,180	73,000	8,820	3,390
65195	VEHICLE ESCROW ACCOUNT	0	48,508	48,508	0	48,508	48,508	0
63010	MOBILITY MANAGER	85,005	129,809	44,804	90,000	127,288	37,288	(7,516)
65176	ADRC COVID VACCINATION	0	0	0	0	0	0	0
66000	DONATIONS	1,558	1,156	(402)	0	2,583	2,583	2,985
Total	Aging & ADRC Center	2,203,513	2,711,017	507,504	2,276,530	2,670,589	394,058	(113,446)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on DECEMBER 2023 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program		Annual Projection		Tax Levy	Budget			Variance
		Revenue	Expenditure		Revenue	Expenditure	Tax Levy	
Administrative Services Division								
65187	UNFUNDED SERVICES	8,845	48,088	39,244	13,200	40,559	27,359	(11,884)
63101	COUNTY OWNED HOUSING	10,468	52,550	42,082	10,000	48,500	38,500	(3,582)
65190	MANAGEMENT	0	(911)	(911)	0	0	0	911
65200	OVERHEAD AND TAX LEVY	9,938,361	373,430	(9,564,931)	9,935,530	353,484	(9,582,046)	(17,115)
65200	Overhead Cleared	0	0	0	0	0	0	0
65210	CAPITAL OUTLAY	0	68,266	68,266	0	179,892	179,892	111,626
22101	COVID-19	0	0	0	0	0	0	0
	Balance Sheet Non Lapsing Funds	1,386,782	0	(1,386,782)	1,386,782		(1,386,782)	0
Total	Administrative Services Division	11,344,456	541,423	(10,803,033)	11,345,512	622,435	(10,723,077)	79,956
Human Services Reserve Fund								
63001	Operating Reserve	0	0	0	0	650,000	650,000	650,000
	Reserve Fund	0	0	0	0	650,000	650,000	650,000
GRAND Total		38,151,159	36,843,622	(1,307,537)	38,279,970	38,279,970	0	1,307,537

Note: Variance includes Non-Lapsing from Balance Sheet

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
January-23					
Foster Care	33	998	\$46,577	\$47	\$1,411
Group Home	0	0	\$0	\$0	\$0
Kinship Care	46	1,426	\$13,800	\$10	\$300
Subsidized Guardianship	16	496	\$6,599	\$13	\$412
RCC's	2	62	\$38,673	\$624	\$19,337
RCC's - Out of State	0	0	\$0	\$0	\$0
Total January 2023	97	2982	\$ 105,649	\$35	\$1,089
	2023 YTD Avg. per Month		\$105,649		
	2022 YTD Avg. per Month (thru January 2022)		\$138,394		
February-23					
Foster Care	32	896	\$46,559	\$52	\$1,455
Group Home	0	74	\$0	\$0	\$0
Kinship Care	46	1,288	\$13,800	\$11	\$300
Subsidized Guardianship	16	448	\$6,599	\$15	\$412
RCC's	2	48	\$29,550	\$616	\$14,775
RCC's - Out of State	0	0	\$0	\$0	\$0
Total February 2023	96	2754	\$96,508	\$35	\$1,005
	2023 YTD Avg. per Month		\$101,078		
	2022 YTD Avg. per Month (thru February 2022)		\$131,478		
March-23					
Foster Care	33	1,028	\$47,700	\$46	\$1,445
Group Home	0	0	\$0	\$0	\$0
Kinship Care	50	1,472	\$14,245	\$10	\$285
Subsidized Guardianship	16	496	\$6,599	\$13	\$412
RCC's	1	31	\$17,076	\$551	\$17,076
RCC's - Out of State	0	0	\$0	\$0	\$0
Total March 2021	100	3027	\$85,620	\$28	\$856
	2023 YTD Avg. per Month		\$95,926		
	2022 YTD Avg. per Month (thru March 2022)		\$130,578		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
April-23					
Foster Care	34	936	\$45,802	\$49	\$1,347
Group Home	0	0	\$0	\$0	\$0
Kinship Care	40	1,200	\$12,000	\$10	\$300
Subsidized Guardianship	16	480	\$6,599	\$14	\$412
RCC's	1	30	\$16,525	\$551	\$16,525
RCC's - Out of State	0	0	\$0	\$0	\$0
Total April 2023	91	2646	\$80,926	\$31	\$889
	2023 YTD Avg. per Month		\$92,176		
	2022 YTD Avg. per Month (thru April 2022)		\$126,513		
May-23					
Foster Care	35	1,048	\$49,174	\$47	\$1,405
Group Home	0	0	\$0	\$0	\$0
Kinship Care	39	1,271	\$12,311	\$10	\$316
Subsidized Guardianship	16	496	\$6,599	\$13	\$412
RCC's	1	31	\$17,076	\$551	\$17,076
RCC's - Out of State	0	0	\$0	\$0	\$0
Total May 2023	91	2846	\$85,159	\$30	\$936
	2023 YTD Avg. per Month		\$90,772		
	2022 YTD Avg. per Month (thru May 2022)		\$125,415		
June-23					
Foster Care	32	920	\$44,198	\$48	\$1,381
Group Home	0	30	\$0	\$0	\$0
Kinship Care	38	1,137	\$11,370	\$10	\$299
Subsidized Guardianship	16	480	\$6,599	\$14	\$412
RCC's	1	30	\$16,525	\$551	\$16,525
RCC's - Out of State	0	0	\$0	\$0	\$0
Total June 2023	87	2597	\$78,692	\$30	\$905
	2023 YTD Avg. per Month		\$88,759		
	2022 YTD Avg. per Month (thru June 2022)		\$121,747		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
July-23					
Foster Care	31	925	\$40,983	\$44	\$1,322
Group Home	0	0	\$0	\$0	\$0
Kinship Care	36	1,100	\$10,645	\$10	\$296
Subsidized Guardianship	14	434	\$5,818	\$13	\$416
RCC's	1	31	\$18,354	\$592	\$18,354
RCC's - Out of State	0	0	\$0	\$0	\$0
Total July 2023	82	2490	\$75,800	\$30	\$924
	2023 YTD Avg. per Month		\$86,908		
	2022 YTD Avg. per Month (thru July 2022)		\$119,328		
August-23					
Foster Care	34	970	\$42,849	\$44	\$1,260
Group Home	0	0	\$0	\$0	\$0
Kinship Care	36	1,084	\$10,490	\$10	\$291
Subsidized Guardianship	14	434	\$5,818	\$13	\$416
RCC's	1	31	\$18,354	\$592	\$18,354
RCC's - Out of State	0	0	\$0	\$0	\$0
Total August 2023	85	2519	\$77,511	\$31	\$912
	2023 YTD Avg. per Month		\$85,733		
	2022 YTD Avg. per Month (thru August 2022)		\$117,692		
September-23					
Foster Care	36	1,063	\$45,581	\$43	\$1,266
Group Home	1	24	\$5,966	\$249	\$5,966
Kinship Care	36	1,080	\$10,800	\$10	\$300
Subsidized Guardianship	14	420	\$5,818	\$14	\$416
RCC's	1	6	\$3,552	\$592	\$3,552
RCC's - Out of State	0	0	\$0	\$0	\$0
Total September 2023	88	2593	\$71,718	\$28	\$815
	2023 YTD Avg. per Month		\$84,176		
	2022 YTD Avg. per Month (thru Sept 2022)		\$114,654		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
October-23					
Foster Care	38	1,100	\$46,398	\$42	\$1,221
Group Home	1	31	\$13,575	\$438	\$13,575
Kinship Care	37	1,153	\$11,160	\$10	\$302
Subsidized Guardianship	12	372	\$4,557	\$12	\$380
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total October 2023	88	2656	\$75,690	\$28	\$860
	2023 YTD Avg. per Month		\$83,327		
	2022 YTD Avg. per Month (thru Oct 2022)		\$112,649		
November-23					
Foster Care	36	967	\$41,450	\$43	\$1,151
Group Home	1	30	\$14,658	\$489	\$14,658
Kinship Care	42	1,334	\$13,320	\$10	\$317
Subsidized Guardianship	13	390	\$6,087	\$16	\$468
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total November 2023	92	2721	\$75,515	\$28	\$821
	2023 YTD Avg. per Month		\$82,617		
	2022 YTD Avg. per Month (thru November 2022)		\$110,736		
December-23					
Foster Care	35	994	\$41,896	\$42	\$1,197
Group Home	1	31	\$15,459	\$499	\$15,459
Kinship Care	41	1,271	\$12,300	\$10	\$300
Subsidized Guardianship	14	525	\$8,974	\$17	\$641
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total December 2023	91	2821	\$78,629	\$28	\$864
	2023 YTD Avg. per Month		\$82,285		
	2022 YTD Avg. per Month (thru December 2022)		\$109,635		
	Projected 2023 Cost		\$943,546		
	2023 Budget		\$1,532,875		
	(includes kinship not detention/shelter)				

Detox/AODA CBRF
Jefferson County - HSD

Detox/Residential Facility	Clients *	Comments	Billed YTD **	Days **
Tellurian Community	29	December 2023	\$28,644	42
Dane County Care Center	8	December 2023	\$57,500	92
Core Treatment Services	2	December 2023	\$12,680	110
Pathways	2	December 2023	\$4,275	45
Nova Counseling	0	December 2023	\$0	0
Lutheran Social Services	5	December 2023	\$15,118	269
Catholic Charities	0	December 2023	\$0	0
Friends of Women	4	December 2023	\$11,450	182
Arbor Place	0	December 2023	\$0	0
Mooring House	8	December 2023	\$55,915	679
WisHope	0	December 2023	\$0	0
Blandine House	1	December 2023	\$40	1
All - December 2023	59	2023 total through December	\$185,622	1,420

All - December 2022	81	2022 total through December	\$154,745	1,231
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* Count is based on Unduplicated Clients.

** Count is based on bills paid to-date with a service date in Comments column.

Costs by Month

Month	Detox	AODA
January	\$27,785	\$7,440
February	\$1,307	\$6,280
March	\$3,921	\$8,886
April	\$4,546	\$7,508
May	\$7,728	\$12,748
June	\$2,728	\$11,899
July	\$5,000	\$20,585
August	\$19,263	\$6,534
September	\$4,774	\$5,217
October	\$2,046	\$6,005
November	\$2,046	\$2,479
December	\$5,000	\$3,895

[illegible]

2024 Billing/Charge Rates

Jefferson County Human Services Dept.

SERVICE/TYPE	2024 PROPOSED		Unit	2023	2022	2021	2020
	Individual	Group					
Psychiatric - Eval* (90792)	\$290.00	\$97	unit	\$265	\$255	\$250	\$238
Psychiatric - Less than 10 minutes (99211)	\$37.00	n/a	unit	\$35.00	\$32.50	\$31.88	\$30.00
Psychiatric - 10-19 minutes (99212)	\$79.00	n/a	unit	\$76.50	\$76.50	\$75.00	\$52.00
Psychiatric - 20-29 minutes (99213)	\$114.00	n/a	unit	\$110.00	\$95.00	\$93.50	\$80.00
Psychiatric - 30-39 minutes (99214)	\$159.00	n/a	unit	\$155.00	\$150.00	\$145.00	n/a
Psychiatric - 40-54 minutes (99215)	\$218.00	n/a	unit	\$210.00	\$215.00	\$208.50	n/a
APNP w/ Psychiatric specialty - 15 minutes (99212)	\$52.75	n/a	unit	\$38.75	\$38.75	n/a	n/a
APNP w/ Psychiatric specialty - 30 minutes (99214)	\$105.50	n/a	unit	\$77.50	\$77.50	n/a	n/a
APNP w/ Psychiatric specialty - 45 minutes (99215)	\$158.25	n/a	unit	\$116.25	\$116.25	n/a	n/a
APNP w/ Psychiatric specialty - one hour	\$211.00	\$70	hour	\$155	\$155	\$155	\$155
APNP w/ Psychiatric specialty - Eval* (90792)	\$265.00	\$88	unit	\$210	\$201	n/a	n/a
Psychotherapy - Masters****	\$160.00	\$53	hour	\$140	\$130	\$135	\$125
Initial Eval - Masters (90791)	\$198.00	n/a	unit	\$200	\$190	n/a	n/a
Psychotherapy - Bachelor****	\$130.00	\$43	hour	\$130	\$122	\$113	\$101
Initial Eval - Bachelor (90791)	\$190.00	n/a	unit	\$190	\$183	n/a	n/a
Targeted Case Management (incl: JJ, APS, Adults)*	\$111.00	\$32	hour	\$98	\$114	\$108	\$102
CCS - MD*	\$290.00	\$97	hour	\$265	\$255	\$250	\$238
CCS - APNP*	\$211.00	\$70	hour	\$155	n/a	n/a	n/a
CCS - Masters*	\$138.00	\$46	hour	\$128	\$128	\$132	\$126
CCS - QTT 1*	\$138.00	\$46	hour	\$128	n/a	n/a	n/a
CCS - Bachelor*	\$128.00	\$43	hour	\$110	\$110	\$116	\$122
CCS - PHD*	\$195.00	\$65	hour	\$185	\$185	\$145	\$145
CCS - RN*	\$138.00	\$43	hour	\$110	\$125	\$127	\$119
CCS - Technician/Rehab/Peer*	\$106.00	\$35	hour	\$106	\$106	\$106	\$118
CSP - Psychiatric*	\$290.00	\$97	hour	\$265	\$255	\$250	\$245
CSP - RN*	\$144.00	\$48	hour	\$142	\$125	\$127	\$119
CSP - Masters*	\$158.00	\$53	hour	\$147	\$129	\$132	\$124
CSP - Bachelors*	\$144.00	\$48	hour	\$142	\$125	\$127	\$119
CSP - Technician*	\$124.00	n/a	hour	\$124	\$123	\$116	\$114
CRS* - CLSS	\$243.50	n/a	hour	\$221.00	\$217.50	\$162.84	\$119.48
CRS* - Peer Support	\$111.00	n/a	hour	n/a	n/a	n/a	n/a
EMH - Masters w/3000*	\$149.00	\$43	hour	\$138	\$131	\$136	\$129
EMH - Bachelor*	\$143.00	\$37	hour	\$135	\$119	\$121	\$125
EMH - Technician*	\$131.00	n/a	hour	\$127	\$109	\$107	\$106
CLTS Waiver - Case Management~	\$94.16	n/a	Hour	\$89.26	\$81.04	\$80.84	\$78.40
OWI Assessment - Standard	\$300.00	n/a	task	\$300	\$295	\$295	\$295
OWI - Missed Appointment	\$145.00	n/a	task	\$145	\$145	\$145	\$145

SERVICE/TYPE	2024 PROPOSED		Unit	2023	2022	2021	2020
	Individual	Group					
OWI - Reinstatement	\$110.00	n/a	task	\$110	\$110	\$110	\$110
OWI - Amendment	\$95.00	n/a	task	\$95	\$95	\$95	\$95
OWI - Extension of Driver Safety Plan	\$93.00	n/a	task	\$93	\$93	\$93	\$93
OWI - Paperwork Transfer	\$140.00	n/a	task	\$140	\$140	\$140	\$140
OWI - Out-of-State Add-on	\$250.00	n/a	task	\$250	\$250	\$250	\$250
Lueder House*	\$308.00	n/a	day	\$307	\$295	\$291	\$295
Protective Payee**	\$54.00	n/a	month	\$52	\$48	\$45	\$44
Protective Payee - MCO***	\$54.00	n/a	month	\$52.50	\$52.50	\$50	\$43.96
Home Delivered Meals - MCO ***	\$14.43	n/a	meal	\$14.34	\$14.34	\$13.66	\$13.66
Transportation Co-Pays: Out-of-County	\$12.00	n/a	trip	\$12.00	\$7.50	\$7.50	\$7.50
Transportation Co-Pays: In-County	\$2.00	n/a	trip	\$2.00	\$1.50	\$1.50	\$1.50

Break out of Lueder House: Room and Board is \$60.94 per day. Charge client \$25.00 per day.

Inpatient Hospitalization: Full balance is due from client (no bill if client has SSI or MA). Monthly Payment from client is determined based on clients ability to

Detox & AODA Residential Services: Cost of service (no bill if client has SSI or MA). Monthly Payment from client is determined based on clients ability to

Room & Board: Cost of Room & Board, with deductions for medical and other living expenses.

Uniform Fee System is used to assess ability to pay.

~CLTS Waiver Case Management is approved by State DHS

* Used 2022 WIMCR with 7.0% composite COLA Adjustment (4.0% in 2023 + 3.0% in 2024) for direct services, as appropriate

** Set by Social Security Administration. Clients are charged based on ability to pay.

*** Set through contract with MCO

**** Codes include 90846, 90487, 90832, 90834, 90837, 90839, 90840, H0022, H0046, 90853

Jefferson County
Final Non-Lapsing and Carryover of Fund Balances Request
For the year ending December 31, 2023

Department Name

Human Services

Org	Object	Project	\$ Amount	Reason
63028011	529299	63007	\$ 150,000.00	YCSF reserve
61690987	594950	63001	\$ 650,000.00	HS reserve
63027011	553202	65063	\$ 240,000.00	CRS long-term placement
65013000	555128	65121	\$ 73,000.00	Unfunded COP only children
61169900	594822	65210	\$ 58,840.00	Lock system
61169900	594822	65210	\$ 12,536.00	Window film
61169900	594822	65210	\$ 9,150.00	Front desk BR door
61169900	535360	65200	\$ 8,822.00	Doors at WFD
61169900	535360	65200	\$ 3,500.00	Back exit door
61169900	535360	65200	\$ 3,500.00	Hillside basement door
62081700	594811	65195	\$ 14,452.00	DOT Van - Match for new van
61690987	594822	63101	\$ 12,330.00	Apartment electrical work
will provide specific breakout for Munis entry			\$ 57,125.88	Donations
			\$ 1,293,255.88	Total

Department Signature

Date

PROCLAMATION

Proclaiming the month of April 2024 as Child Abuse and Neglect Prevention Month

WHEREAS, child abuse and neglect is a complex and ongoing problem in our society, affecting many children in Jefferson County, and

WHEREAS, every child is entitled to be loved, cared for, nurtured, feel secure and be free from verbal, sexual, emotional and physical abuse, and neglect, and

WHEREAS, it is the responsibility of every adult who comes in contact with a child to protect that child's inalienable right to a safe and nurturing childhood, and

WHEREAS, Jefferson County has many dedicated individuals and organizations who work daily to counter the problem of child maltreatment and to help parents obtain the assistance they need, and

WHEREAS, our communities are stronger when all citizens become aware of child maltreatment prevention and become involved in supporting parents to raise their children in a safe and nurturing environment, and

WHEREAS, effective child abuse prevention programs succeed because of partnerships among families, social service agencies, schools, religious and civic organizations, law enforcement agencies, and the business community, and

WHEREAS, the Human Services Board, at its February 13, 2024, meeting, unanimously voted to forward this Proclamation to the County Board of Supervisors for adoption.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby proclaims the month of April 2024 to be Child Abuse and Neglect Prevention Month.

Fiscal Note: Adoption of this proclamation will not have any fiscal impact to the County other than the expenditure of staff time. Promotion materials will be funded by outside private donations.

Ayes ____ Noes ____ Abstain ____ Absent ____ Vacant ____

Requested by
Human Services Board

REVIEWED: