

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

Date: Tuesday, January 10, 2017 Time: 8:30 a.m.

Committee Members:

Mode, Jim (Chair)
Jones, Dick (Vice Chair)
Kutz, Russell
Tietz, Augie

McKenzie, John (Secretary)
Crouse, Cynthia
Schultz, Jim

- 1. Call to Order**
- 2. Roll Call (Establish a Quorum)**
- 3. Certification of Compliance with the Open Meetings Law**
- 4. Approval of the January 10, 2017 Agenda**
- 5. Public Comments (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 13, 2016 Board Minutes**
- 7. Communications**
- 8. Review of November, 2016 Financial Statement**
- 9. Discuss and Approve December, 2016 Vouchers**
- 10. Division Updates: Child and Family Division, Behavioral Health, Administration, Economic Support, and Aging & Disability Resource Center**
- 11. Discussion and Possible Action on New Professional Service Contracts**
- 12. Review and Approve Rates for 2017**
- 13. Review nominations and choose CIT Officer of the Year**
- 14. Discuss and possibly approve an RFP for Solar Panels for Workforce Development Center**
- 15. Discuss "The Raising of America" DVD**
- 16. Discuss Opportunities for the Oxford House**
- 17. Discuss the "Stepping Up" Initiative**
- 18. Director's Report**
- 19. Discuss updates from Wisconsin County Human Services Association**
- 20. Discuss potential agenda items for February board meeting.**
- 21. Adjourn**

Next Scheduled Meetings:

Tuesday, February 14, 2017 at 8:30 a.m.
Tuesday, March 14, 2017 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 prior to the meeting at 920-674-7101 so appropriate arrangements can be made.

**JEFFERSON COUNTY HUMAN SERVICES
Board Minutes
December 13, 2016**

Board Members Present: Jim Mode, Richard Jones, Russell Kutz, Cynthia Crouse, Jim Schultz and John McKenzie

Absent: Augie Tietz

Others Present: Director Kathi Cauley; Deputy Director Brent Ruehlow; Administrative Services Manager Joan Daniel; Economic Support Manager Jill Johnson; Aging & Disability Resource Division Manager Sharon Olson; Office Manager Donna Hollinger; County Administrator Ben Wehmeier and UW Extension Family Living Agent Kathleen Eisenmann.

1. CALL TO ORDER

Mr. Mode called the meeting to order at 8:30 a.m.

2. ROLL CALL/ESTABLISHMENT OF QUORUM

Tietz absent/Quorum established.

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Ms. Cauley certified that we are in compliance.

4. REVIEW OF THE DECEMBER 13, 2016 AGENDA

No changes

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF THE NOVEMBER 8, 2016 BOARD MINUTES

Mr. Jones made a motion to approve the November 8, 2016 board minutes.

Mr. Schultz seconded.

Motion passed unanimously.

7. COMMUNICATIONS

Ms. Cauley said that the Dept of Children & Family recognized Jill Johnson's team for their work on Wisconsin Shared Subsidy for having a perfect quarterly review.

8. EDUCATION AND DISCUSSION REGARDING COST BENEFIT OF EARLY CHILDHOOD PROGRAMS

UW Extension Family Living Agent Kathleen Eisenmann spoke about being on the Citizen Review Panel where they discuss research-based information on early childhood development to help policy makers make more informed decisions. They obtained many DVDs called "The Raising of America" and have presented to many stakeholders across the county. Ms.

Eisenmann presented the DVD that shows educational studies about the cost and benefit analysis of early childhood programs. Ms. Cauley added that this ties into our Trauma Informed Care Initiative. We also have ideas about expanding the preschool that we operate.

9. REVIEW OF OCTOBER, 2016 FINANCIAL STATEMENT

Ms. Daniel reviewed the October 2016 financial statement (attached) and reported that there is a positive fund balance of \$381,094 excluding any prepaid reserves that may be adjusted for year-end. She presented the summary and financial statements (attached) that detail revenue, expenses, tax levy and variance by program within each Division and discussed the areas that are having the most impact on the budget. She also presented reports showing Commitment/Inpatient, Detox and Alternate Care statistics (attached).

10. REVIEW AND APPROVE NOVEMBER, 2016 VOUCHERS

Ms. Daniel reviewed the November 2016 summary sheet of vouchers totaling \$698,975.99 (attached).

Mr. Jones made a motion to approve the November 2016 vouchers totaling \$698,975.99.

Mr. Schultz seconded.

Motion passed unanimously.

11. DIVISION UPDATES: CHILD & FAMILY RESOURCES, BEHAVIORAL HEALTH, ADMINISTRATION, ECONOMIC SUPPORT, AND AGING & DISABILITY RESOURCE CENTER

Child & Family Resources:

Mr. Ruehlow reported on the following items:

- The Key Outcome Indicators for Independent Living reached their 100% goal of providing safe & stable housing for youth over the age of 18 years old. This program is being regionalized in January. Mr. Ruehlow acknowledged the great work that Kenny Strege has done with these youth. As of January, Kenny will be working with youth in the Comprehensive Community Support program.
- We filled the Birth to Three teacher position. She will be the lead pre-school teacher and will oversee staffing and the curriculum.
- The current CPS supervisor was hired to fill the Compliance Officer position, and Erica Lowery was hired as the new CPS supervisor due to her past supervisory role at BMCW and current leadership qualities. We have replaced that staff position and are currently interviewing for a Family Development Worker.
- Last month, two National presenters came from the Robert F Kennedy foundation to give several of our teams training in Dual Status. DCF and members of the court system were also in attendance. This was a training to identify youth who are dually involved with our CPS and JJ system and offer services that are needed without limits. We are currently putting together 5 years of data to identify trends and our juvenile court staff will identify these youth upon referral beginning Jan 1, 2017.

Behavioral Health:

Ms. Cauley reported on the following items:

- Our 2016 **Key Outcome Indicators** are all being met:
 - EMH met their goal. Crisis calls are up to 8,243 and last year there were 7,962 through November and 6 emergency detentions for a total of 121 through November.
- There is a “Stepping Up” initiative to reduce the number of people with mental illnesses in the jail. I would like to discuss this more and will put it on the January agenda.
- There will be another CCS/OIG meeting in January.
- As a follow-up about “The Raising of America,” we are interested in setting up pediatric mental health services and having UW students work here to help with that.
- We had a very positive discussion when we met with the Watertown hospital emergency department staff and Chief Roets to discuss emergency situations.
- We are fully staffed in the clinic now.
- As a follow up to the CCS audit findings, I met with the DHS to discuss the findings and how to go forward. About 30 counties participated in a meeting I organized to document and have a consensus on our requests.

Administration:

Ms. Daniel reported on the following items:

- We are meeting our goals for sending reports and budgets into the state.
- Barb Mottl is retiring in January and have hired her replacement. They have been training with each other.
- The Social Security Protective Payee audit is scheduled for January 11.
- We continue to train in the new Munis accounting system.

Economic Support:

Ms. Johnson reported on the following items:

- Our 2016 **Key Outcome Indicators** for November were as follows:
 - *We have 30 days to get 100% of all applications processed.* We processed 99.79% of them timely.
 - *The Consortium Call Center must answer calls timely within 95% of the time.* The Call Center was at 95.76%. The Center took 13,016 calls.
- Due to our high workload, we will have a lead worker beginning in January.
- We will be recruiting for another worker to start in January who will be bilingual.
- The Central Data Processing Unit came to check on our scanning process.
- The Southern Consortium Supervisors were here to see our agency.
- Two DCF staff were here to discuss the new Day Care debit card system.
- Job Service is going to purchase a monitor for our waiting room.

ADRC:

Ms. Olson reported on the following items:

- The ADRC's KOI is to see that 100% of initial home visit requests are met within 7 days unless the customer requests otherwise. During the month of November, there were 20 initial home visits of the 38 visits in November. Sixteen were conducted within 7 days of consumer's request, which is about 80%.
- The Home Delivered Meal Program's KOI was met in November. There were five new home delivered meal requests and one was denied due to residing outside of the delivery route area. The goal is to provide meals to 95% of those qualifying home delivered meal requests.
- The Transportation Program's KOI is to meet qualifying ride requests 100% of the time. In November, there were 391 scheduled 1-way trips, 33 were cancelled and another eight were no call/no show leaving 350 trips for the Driver Escort Program. The Veteran's Van provided 96 one-way trips as there were 10 cancellations.
- Care Talks Project is coming to Jefferson County. This is a project to help caregivers communicate more effectively with their medical staff.

12. DISCUSSION AND ACTION ON NEW PROFESSIONAL CONTRACTS

Ms. Cauley reported on the new contracts listed on the 2016 Provider Contract sheet. (attached)

Mr. Jones made a motion to approve the contracts as listed.

Mr. McKenzie seconded.

Motion passed unanimously.

13. REVIEW AND APPROVE RATES FOR 2017

We did not receive all of the information from the state so we will put this on the January agenda.

14. PREPARE FOR NOMINATIONS FOR THE CIT OFFICER OF THE YEAR

Ms. Cauley reported that the Law Enforcement Association banquet is going to be held on January 18, 2017. We did not receive nominations yet, so we will discuss and approve at the January board meeting.

15. DIRECTOR'S REPORT

Ms. Cauley reported on the following items:

- We received a letter from the director of PADA that she has resigned.
- We are interviewing to replace the Administrative Services Manager position.
- We have several other retirements in January.
- On January 13, I will be meeting with the Fort Atkinson and Watertown hospitals to discuss the community health assessment, emphasizing mental health.

16. DISCUSS UPDATES FROM WISCONSIN COUNTY HUMAN SERVICES ASSOCIATION

Ms. Cauley reported on the following items:

- I attended the first day of the conference and it was very good.
- I am considering removing myself as Behavioral Health Pac Chair and serve as the Secretary of the Executive Board.
- "A Day at the Capitol" will be held in April.

17. DISCUSS POTENTIAL AGENDA ITEMS FOR JANUARY BOARD MEETING

- Discuss "The Raising of America"
- Review and Approve Rates for 2017
- "Stepping Up" Initiative
- Discuss the possibility of the Solar Panels for the Workforce Development Center
- Discuss the Oxford House

18. ADJOURN

Mr. Jones made a motion to adjourn the meeting.

Mr. Kutz seconded.

Motion passed unanimously.

Meeting adjourned at 10:15 a.m.

Respectfully submitted by Donna Hollinger

NEXT BOARD MEETING

Tuesday, January 10, 2017 at 8:30 a.m.
Workforce Development Center, Room 103
874 Collins Road, Jefferson, WI 53549

Financial Statement Summary

November, 2016

We have a projected positive fund balance of \$393,340 excluding any prepaid reserves adjustment done at year-end.

Summary of variances:

Revenue: Overall Revenues are unfavorable by \$1,092,590 from budget. CLTS revenue currently isn't projected to be captured by \$441,444 but expenses are projected to be underspent at this time by \$772,280. This is based on claims submitted by providers to WPS. CLTS Plans are costed out to spend our total allocation but parents are not actually using some of the service. Staff are reviewing and are authorizing one time needs with existing clients.

Expenditures: Favorable by \$1,337,384, primarily due to underspent of waiver of \$772,280 salary & fringes of \$429,172 and hospitals of \$262,727.

Major Classifications impacting the Balance

- **Salary under budget by \$203,633:** Some of the expenses show up later in the year based on anniversary dates of employees such as step increases. In addition, the budget is allocated based on 1/12 each month, where salary is based on pay periods. So when you have three pay periods in a month, this will absorb some of this variance.
- **Fringes under budget by \$225,539:** When there is a three week pay period in the month, there is no health insurance payment for the third pay period.
- **Children Alternate Care over budget by \$39,108:** This budget includes Alternate Care, Child Caring Institutions, Detentions, and Correctional Facilities as well as Shelter Care. For the month of November we spent \$186,913 and YTD average is \$173,436 for alternate care placements.
- The Non-lapsing funds are reflected in the 2016 alternate care budget.
- **Children's Waiver under budget by \$772,280:** For 2016 we are working on reviewing spending that has been planned for parents. Some of the ISP services are not being utilized but are committed to parents. Staff are reviewing these services to see if funds can be reallocated to meet one time funding needs of other clients on the program.
- **Hospital/Detox projection is over budget by \$24,641 (Net basis):**

	<u>Budget</u>	<u>Actual</u>	<u>Projection</u>
Revenue	545,333	236,468	257,965
Expenditures	1,454,236	1,165,550	1,191,509
Net	908,903	929,082	933,544

Month of November net from Winnebago/Mendota is a charge of \$27,823. Actual costs for hospitals are projected to be higher for the last six months of 2016 than January through June.

- Operating Costs are projected to be under budget by \$192,871. Supplies and Services projected under budget by \$143,301. The YES program and outside professional services is driving this cost savings.
- Other Contracted over budget by \$312,726. Adult Alternate Care is projected to overrun budget by 276,813. Placements for clients in the CRS program but increase in revenue will offset some of this cost.
- Community Care under budget \$67,273.

BEHAVIOR HEALTH DIVISION: The projected balance is unfavorable by \$123,781. The projected balance for hospitalizations for January - December amounts to \$933,544 on a net basis.

- In November, we received a charge for Winnebago/Mendota bill of \$27,823.

CHILDREN & FAMILY DIVISION: The projected balance for Children & Family Division is to be under budget by \$264,162.

Placements expenditures for November amounted to \$189,563.

ECONOMIC SUPPORT DIVISION: The Economic Support is projected to be favorable by \$35,947. This projection includes the federal dollars projection for 2014.

AGING & ADRC DIVISION: The projected balance for Aging & ADRC Division is unfavorable by \$9,339.

ADMINISTRATIVE DIVISION: The administrative division is projected unfavorable by \$296,298.

Books are unaudited at this time.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

STATEMENT OF REVENUES & EXPENDITURES

Projection based on November - 2016 Financial Statement

SUMMARY

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2016 Budget	Year End Variance
Federal/State Operating Revenues	10,327,746	1,854,115	12,181,861	11,794,495	13,117,301	13,269,802	14,362,392	(1,092,590)
County Funding for Operations (tax levy & transfer in)	7,931,997	0	7,931,997	7,654,525	7,907,406	8,626,261	8,626,261	0
less: Prepaid Expense Transfer	0	0	0	0	0	0	0	0
Total Resources Available	18,259,742	1,854,115	20,113,857	19,449,020	21,024,707	21,896,063	22,988,653	(1,092,590)
Total Adjusted Expenditures	19,815,027	381,331	20,196,358	18,997,257	21,258,853	22,247,495	23,584,879	1,337,384
OPERATING SURPLUS (DEFICIT)	(1,555,285)	1,472,784	(82,501)	451,763	(234,146)	(351,432)	(596,226)	244,794
Balance Forward from 2013-Balance Sheet Operating Reserve	744,772		744,772	433,603		744,772	744,772	0
NET SURPLUS (DEFICIT)	(810,513)	1,472,784	662,271	885,366	(234,146)	393,340	148,546	(244,794)

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	1,953,970	(161,109)	1,792,861	1,792,861	1,792,861	1,955,848	1,955,848	0
Children's Basic County Allocation	901,260	(80,660)	820,600	800,231	800,231	872,979	872,979	0
Family Care County Contribution	0	0	0	0	0	0	0	0
Children's LT Support Waivers	230,495	244,848	475,343	503,912	880,000	518,556	960,000	(441,444)
Behavioral Health Programs	247,270	(19,175)	228,095	219,717	233,232	240,674	254,435	(13,761)
Community Options Program	139,783	6,115	145,898	139,441	200,253	159,161	218,458	(59,297)
Aging & Disability Res Center	771,766	91,214	862,980	875,626	915,030	957,562	998,214	(40,652)
Aging/Transportation Programs	631,934	2,674	634,608	625,490	597,154	675,877	651,441	24,436
Project YES!	269,713	53,189	322,902	136,784	449,836	354,525	490,730	(136,205)
Youth Aids	712,466	(63,885)	648,581	670,328	679,890	699,986	741,698	(41,712)
IV-E TPR	28,096	14,437	42,534	43,089	55,149	46,401	60,163	(13,762)
Family Support Program	0	0	0	60,814	0	0	0	(0)
Children & Families	110,018	(8,434)	101,584	77,733	78,526	109,011	85,665	23,346
ARRA Birth to Three	0	0	0	0	0	0	0	0
I.M. & W-2 Programs	902,410	376,802	1,279,212	1,205,345	1,373,281	1,387,615	1,498,125	(110,510)
Client Assistance Payments	246,552	54,547	301,099	256,618	264,471	325,140	288,514	36,626
Early Intervention	165,564	(13,797)	151,767	151,767	151,767	165,564	165,564	0
Total State & Federal Funding	7,311,297	496,765	7,808,062	7,559,756	8,471,681	8,468,899	9,241,834	(772,935)

COLLECTIONS & OTHER REVENUE

Provided Services	1,870,373	1,117,994	2,988,367	2,460,790	2,957,047	3,248,945	3,228,907	20,038
Child Alternate Care	89,105	0	89,105	98,655	128,163	97,206	139,814	(42,608)
Adult Alternate Care	224,166	0	224,166	228,570	214,740	244,544	234,262	10,282

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2016 Budget	Year End Variance
Children's L/T Support	271,274	80,391	351,665	503,196	559,507	383,634	610,371	(226,737)
1915i Program	80,135	71,528	151,662	105,919	92,297	165,450	100,688	64,762
Donations	68,610	5,131	73,741	65,120	77,957	86,469	85,044	1,425
Cost Reimbursements	108,983	(5,318)	103,665	101,118	105,406	164,623	164,559	64
Other Revenues	303,803	87,624	391,427	671,371	510,504	410,032	556,913	(146,881)
Total Collections & Other	3,016,449	1,357,350	4,373,798	4,234,739	4,645,620	4,800,903	5,120,558	(319,655)

TOTAL REVENUES

EXPENDITURES

WAGES

Behavioral Health	1,291,737	0	1,291,737	1,227,064	1,199,822	1,426,448	1,308,897	117,551
Children's & Families	1,735,570	0	1,735,570	1,594,678	1,633,947	1,892,655	1,781,838	110,817
Community Support	727,702	0	727,702	664,444	744,998	797,836	812,725	(14,889)
Comp Comm Services	532,006	0	532,006	428,561	590,776	580,370	647,289	(66,919)
Economic Support	988,817	0	988,817	963,462	1,000,915	1,078,314	1,091,907	(13,593)
Aging & Disability Res Center	448,557	0	448,557	431,325	437,251	489,335	477,001	12,334
Aging/Transportation Programs	439,357	0	439,357	402,884	416,818	479,298	454,710	24,588
Childrens L/T Support	139,517	0	139,517	150,980	147,856	152,198	161,297	(9,099)
Early Intervention	271,845	0	271,845	271,514	279,187	296,558	304,568	(8,010)
Management/Overhead	837,731	0	837,731	813,448	1,141,322	914,202	1,245,079	(330,877)
Lueder Haus	247,180	0	247,180	239,014	277,386	269,651	302,603	(32,952)
Safe & Stable Families	210,845	0	210,845	200,483	204,047	230,013	222,597	7,416
Supported Emplmt	0	0	0	0	0	0	0	0
Total Wages	7,870,865	0	7,870,865	7,387,858	8,074,325	8,606,878	8,810,511	(203,633)

FRINGE BENEFITS

Social Security	579,273	0	579,273	550,000	565,000	631,934	665,835	(33,901)
Retirement	498,553	0	498,553	488,476	522,625	543,876	570,136	(26,260)
Health Insurance	2,236,288	0	2,236,288	2,136,829	2,385,471	2,439,587	2,602,332	(162,745)
Other Fringe Benefits	45,369	0	45,369	87,493	50,125	52,049	54,682	(2,633)
Total Fringe Benefits	3,359,483	0	3,359,483	3,262,797	3,523,221	3,667,446	3,892,985	(225,539)

OPERATING COSTS

Staff Training	57,719	0	57,719	27,454	72,514	62,785	80,106	(17,321)
Space Costs	175,315	0	175,315	185,189	183,222	199,886	199,878	8
Supplies & Services	849,075	0	849,075	805,669	1,003,610	954,546	1,097,848	(143,301)
Program Expenses	151,137	0	151,137	154,421	163,320	164,876	178,167	(13,291)
Employee Travel	127,280	0	127,280	121,056	163,281	151,800	178,125	(26,325)
Staff Psychiatrists & Nurse	376,406	0	376,406	382,297	404,896	410,625	441,705	(31,080)
Birth to 3 Program Costs	197,465	0	197,465	218,574	225,500	215,417	246,000	(30,583)
Busy Bees Preschool	4,168	0	4,168	743	1,535	4,546	1,675	2,871
ARRA Birth to Three	0	0	0	0	0	0	0	0
Opp. Inc. Payroll Services	0	0	0	0	0	0	0	0
Other Operating Costs	133,573	0	133,573	2,833	39,130	133,118	42,687	90,431
Year End Allocations	(23,133)	0	(23,133)	(24,952)	(16,920)	(21,252)	(18,458)	(2,794)

Capital Outlay

Total Operating Costs

BOARD MEMBERS

Per Diems

Travel

Training

Aging Committee

Total Board Members

CLIENT ASSISTANCE

W-2 Benefit Payments

Funeral & Burial

Medical Asst. Transportation

Energy Assistance

Kinship & Other Client Assistance

Total Client Assistance

MEDICAL ASSISTANCE WAIVERS

Childrens LTS

Total Medical Assistance Waivers

COMMUNITY CARE

Supportive Home Care

Guardianship Services

People Ag. Domestic Abuse

Family Support

Transportation Services

Opp. Inc. Delinquency Programs

Opp. Inc. Independent Living

Other Community Care

Elderly Nutrition - Congregate

Elderly Nutrition - Home Delivered

Elderly Nutrition - Other Costs

Total Community Care

CHILD ALTERNATE CARE

Foster Care & Treatment Foster

Intensive Comm Prog

Group Home & Placing Agency

L.S.S. Child Welfare

Child Caring Institutions

Detention Centers

Correctional Facilities

@ Ledgers	Y-T-D	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2016 Budget	Year End Variance
399,695	0	0	399,695	331,434	518,799	544,477	565,962	(21,485)
2,448,700	0	0	2,448,700	2,204,718	2,758,887	2,820,824	3,013,695	(192,871)
4,455	0	0	4,455	4,340	6,417	4,860	7,000	(2,140)
0	0	0	0	70	0	0	0	0
0	0	0	0	219	688	0	750	(750)
0	0	0	0	0	0	0	0	0
4,455	0	0	4,455	4,629	7,104	4,860	7,750	(2,890)
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
161,094	0	0	161,094	126,301	129,721	175,739	141,514	34,225
81,401	0	0	81,401	65,780	77,946	88,801	85,032	3,769
242,495	0	0	242,495	192,081	207,667	264,540	226,546	37,994
324,664	371,618	371,618	696,282	682,712	1,094,578	759,580	1,531,860	(772,280)
324,664	371,618	371,618	696,282	682,712	1,094,578	759,580	1,531,860	(772,280)
27,685	0	0	27,685	28,020	25,559	27,883	27,883	0
26,023	0	0	26,023	25,440	29,425	28,389	32,100	(3,711)
50,000	5,000	5,000	55,000	55,000	55,000	60,000	60,000	0
0	0	0	0	8,858	0	0	0	0
26,199	0	0	26,199	34,806	45,367	28,581	49,491	(20,910)
29,362	0	0	29,362	29,362	28,845	32,031	31,467	564
0	0	0	0	0	0	0	0	0
307,766	6,212	6,212	313,978	282,018	371,173	360,626	404,916	(44,289)
49,960	0	0	49,960	50,225	40,103	56,120	43,749	12,371
76,824	0	0	76,824	73,205	65,799	72,439	71,781	658
8,749	0	0	8,749	15,813	19,708	9,544	21,500	(11,956)
602,568	11,212	11,212	613,780	602,746	680,979	675,613	742,887	(67,273)
719,462	0	0	719,462	915,731	1,027,304	814,868	1,120,695	(305,827)
0	0	0	0	0	0	0	0	0
462,800	0	0	462,800	486,789	671,145	504,873	732,158	(227,285)
0	0	0	0	0	0	0	0	0
605,111	0	0	605,111	430,940	154,987	660,121	169,077	491,044
15,375	5,270	5,270	20,645	82,715	34,833	51,176	38,000	13,176
0	0	0	0	0	0	0	0	0

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2016 Budget	Year End Variance
Shelter & Other Care	67,171	0	67,171	25,743	59,331	132,726	64,725	68,001
Total Child Alternate Care	1,869,919	5,270	1,875,189	1,941,918	1,947,600	2,163,763	2,124,655	39,108
HOSPITALS								
Detoxification Services	156,961	5,876	162,837	121,069	137,500	177,640	150,000	27,640
Mental Health Institutes	963,266	39,447	1,002,713	871,983	1,195,550	1,013,869	1,304,236	(290,367)
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	1,120,227	45,323	1,165,550	993,052	1,333,050	1,191,509	1,454,236	(262,727)
OTHER CONTRACTED								
Adult Alternate Care (Non-MAW)	267,467	0	267,467	383,435	228,016	291,782	248,745	43,037
Family Care County Contribution	625,097	(52,091)	573,006	573,006	573,006	625,097	625,097	0
AODA Halfway Houses	0	0	0	0	0	0	0	0
1915i Program	470,420	0	470,420	191,668	216,674	513,185	236,372	276,813
IV-E TPR	109,022	0	109,022	107,623	137,500	118,933	150,000	(31,067)
Emergency Mental Health	37	0	37	2,795	9,167	40	10,000	(9,960)
Work/Day Programs	0	0	0	0	0	0	0	0
Ancillary Medical Costs	235,659	0	235,659	204,822	213,142	258,283	232,518	25,765
Miscellaneous Services	238,442	0	238,442	220,630	253,937	259,653	277,022	(17,369)
Prior Year Costs	0	0	0	0	0	0	0	0
Clearview Commission	25,507	0	25,507	40,768	0	25,507	0	25,507
Total Other Contracted	1,971,650	(52,091)	1,919,559	1,724,746	1,631,441	2,092,480	1,779,754	312,726
TOTAL EXPENDITURES	19,815,027	381,331	20,196,358	18,997,257	21,268,853	22,247,495	23,584,879	(1,337,384)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program

Projection based on November 2016 Revenue & Expenditures Financial Statement

Summary Sheet

Program	Annual Projection		Tax Levy	Budget		Variance
	Revenue	Expenditure		Revenue	Expenditure	
Behavior Health						
5000 BASIC ALLOCATION	3,148,025	4,233,006	1,084,981	3,409,861	4,567,689	72,847
5003 LUEDER HAUS	194,463	511,000	316,537	112,000	565,905	137,368
5007 EMERGENCY MENTAL HEALTH	104,518	823,085	718,567	75,000	809,333	15,766
5011 MENTAL HEALTH BLOCK	26,128	34,707	8,579	26,128	26,142	14
5025 COMMUNITY SUPPORT PROGRAM	729,284	1,497,095	767,811	749,288	1,512,787	67,757
5027 COMP COMM SERVICE	1,336,413	1,208,746	(127,667)	1,380,711	1,320,801	(59,910)
5031 AODA BLOCK GRANT	118,921	181,906	62,984	109,299	121,501	12,202
5043 CERTIFIED MENTAL HEALTH	89,719	40	(89,719)	40,236	10,000	49,483
5044 EMERGENCY MENTAL HEALTH	0	513,665	348,216	10,000	236,372	(212,532)
5063 1915i PROGRAM	165,450	318,484	(36,041)	490,730	263,917	(190,772)
5090 YOUTH EMPOWERMENT SOLUTIONS	354,525					
Total	6,267,446	9,321,733	3,054,287	6,503,941	9,434,447	(2,930,506)

() Unfavorable

Children & Families

5001 CHILDREN'S BASIC ALLOCATION	1,081,732	2,685,493	1,603,761	1,117,171	3,108,346	387,414
5002 KINSHIP CARE	87,278	88,801	1,523	84,877	84,877	(1,523)
5005 YOUTH AIDS	716,214	1,837,996	1,121,782	785,139	1,440,832	(466,090)
5006 YOUTH AIDS STATE CHARGES	0	0	0	0	0	0
5008 YOUTH INDEPENDENT LIVING	25,693	68,871	43,177	23,963	24,287	(42,853)
5009 YA EARLY & INTENSIVE INT	40,759	144,597	103,838	43,979	171,977	24,160
5121 CHILDRENS COP PROG	159,161	14,633	(144,528)	0	0	144,528
5018 FAMILY SUPPORT	0	0	0	0	0	(0)
5020 DOMESTIC ABUSE		60,000	60,000		60,000	0
5021 SAFE & STABLE FAMILIES	127,991	402,850	274,858	90,586	415,530	50,086
5036 SACWIS	2,913	10,587	7,674	3,000	10,000	(674)
5040 CHILDRENS LTS WAIV-DD	902,190	1,029,336	127,146	1,570,371	1,840,770	143,253
5041 CHILDRENS LTS WAIV-MH	0	962	962	0	0	(962)
5042 CHILDRENS LTS WAIV-PD	0	749	749	0	0	(749)
5068 FOSTER PARENT TRAINING	545	1,431	886	2,000	8,348	5,462
5070 IV-E TPR	46,401	118,976	72,575	60,163	150,000	17,262
5080 YOUTH DELINQUENCY INTAKE	0	802,831	802,831	0	783,946	(18,885)
5175 EARLY INTERVENTION	203,493	690,963	487,469	205,564	728,993	35,960
5105 KINSHIP ASSESSMENTS	4,304	5,527	1,223	6,916	9,289	1,150

Summary by Program

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JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program

Projection based on November 2016 Revenue & Expenditures Financial Statement

Summary Sheet

Program	Annual Projection		Tax Levy	Budget		Variance
	Revenue	Expenditure		Revenue	Expenditure	
5120 Coordinated Services Team	62,123	89,286	27,163	62,123	86,179	24,056 (3,107)
5188 BUSY BEES PRESCHOOL	4,558	48,380	43,822	6,500	52,701	46,201 2,379
5189 INCREDIBLE YEARS	2,974	31,094	28,120	0	15,472	15,472 (12,648)
			0		0	0
Total	3,468,331	8,133,363	4,665,032	4,062,352	8,991,546	4,929,194 264,162

() Unfavorable

Economic Support Division

5051 INCOME MAINTENANCE	1,276,291	2,011,405	735,113	1,390,862	1,975,057	584,195 (150,918)
5053 CHILD DAY CARE ADMIN	132,027	18	(132,009)	132,027	155,488	23,461 155,470
5055 W-2 PROGRAM	0	0	0	0	0	0 0
5057 ENERGY PROGRAM	175,739	175,739	0	141,514	141,514	0 0
5071 CHILDREN FIRST	2,193	0	(2,193)	4,800	0	(4,800) (2,607)
5073 FSET	9,280	0	(9,280)	0	0	0 9,280
5074 W-2 DAYCARE	0	0	0	0	0	0 0
5100 CLIENT ASSISTANCE	24,722	0	(24,722)	0	0	0 24,722
Total	1,620,252	2,187,162	566,909	1,669,203	2,272,059	602,856 35,947

Aging Division & ADRC

5012 ALZHEIMERS FAM SUPP	21,049	19,134	(1,914)	19,009	19,009	0 1,914
5048 AGING/DISABIL RESOURCE	957,562	849,672	(107,890)	998,214	865,096	(133,118) (25,228)
5075 GUARDIANSHIP PROGRAM	0	26,141	26,141	0	32,100	32,100 5,959
5076 STATE BENEFIT SERVICES	45,882	111,567	65,685	45,882	129,099	83,217 17,532
5077 ADULT PROTECTIVE SERVICES	56,827	100,050	43,223	56,827	103,113	46,286 3,063
5078 NSIP	19,998	21,028	1,030	19,998	21,028	1,030 0
5151 TRANSPORTATION	227,718	248,398	20,680	222,969	248,490	25,521 4,841
5152 IN-HOME SERVICE III-D	4,263	5,541	1,278	4,263	7,000	2,737 1,459
5154 SITE MEALS	160,000	164,700	4,699	144,293	154,317	10,024 5,325
5155 DELIVERED MEALS	137,308	162,286	24,978	131,267	148,698	17,431 (7,547)
5157 SCSP	7,986	8,874	888	7,986	8,874	888 0
5158 ELDER ABUSE	25,025	122,650	97,625	25,025	104,102	79,077 (18,548)
5159 III-B SUPPORTIVE SERVICE	66,693	75,148	8,455	65,213	75,330	10,117 1,662
5163 TITLE III-E	29,940	34,645	4,705	28,582	33,517	4,935 230

Summary by Program

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JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program

Projection based on November 2016 Revenue & Expenditures Financial Statement

Summary Sheet

Program	Annual Projection		Tax Levy	Budget		Variance
	Revenue	Expenditure		Revenue	Expenditure	
			0			0
Total	1,760,251	1,949,835	189,584	1,769,528	1,949,773	180,245 (9,339)
Administrative Services Division						
5187 UNFUNDED SERVICES						
5190 Management	11,645	12	(11,633)	0	49,726	61,359
5190 Management Cleared		(0)	(0)		749,868	749,868
5195 Vehicle Escrow Account			0		(748,124)	(748,124)
5200 Overhead & Tax Levy	199	49,487	49,288	0	54,942	5,653
5200 Overhead Cleared	8,767,938	76,391	(8,691,547)	8,765,171	264,680	191,056
5210 CAPITAL OUTLAY		0	0		0	0
Balance Sheet Non Lapsing Funds	744,772	529,477	529,477	744,772	565,962	36,485
			(744,772)		(744,772)	0
Total	9,524,554	655,367	(8,869,187)	9,509,943	937,054	(8,572,889) 296,298

GRAND Total	22,640,835	22,247,459	(393,375)	23,514,967	23,584,879	69,912 463,287
Net Balance						

Note: Variance includes Non-Lapsing from Balance Sheet

Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
Foster Care & Treatment H.	47	1449	\$82,208.46	\$56.73	\$1,749.12
Foster Home Level - 1	1	31	\$232.00	\$7.48	\$232.00
Group Home	11	269	\$51,033.05	\$189.71	\$4,639.37
Kinship Care	27	819	\$6,129.29	\$7.48	\$227.01
Subsidized Guardianship	12	372	\$3,188.00	\$8.57	\$265.67
RCC's	8	209	\$66,618.04	\$318.75	\$8,327.26
Total January 2016	106	3149	\$209,408.84	\$66.50	\$1,975.56
Unduplicated 105		YTD Avg. per Month	\$209,409		
February-16					
Foster Care	47	1331	\$79,320.15	\$59.59	\$1,687.66
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	1	8	\$64.00	\$8.00	\$64.00
Group Home	6	174	\$49,977.51	\$287.23	\$8,329.59
Kinship Care	31	881	\$7,041.29	\$7.99	\$227.14
Subsidized Guardianship	12	410	4152	\$10.13	\$346.00
CCI's	5	144	\$49,284.16	\$342.25	\$0.00
Total February 2016	102	2948	\$189,839.11	\$64.40	\$1,861.17
Unduplicated Names 100		YTD Avg. per Month	\$199,624		
March-16					
Foster Care & Treatment H.	51	1436	\$78,134.83	\$54.41	\$1,532.06
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	0	0	\$0.00	\$0.00	\$0.00
Group Home	8	136	\$26,310.89	\$193.46	\$3,288.86
Kinship Care	33	978	\$7,319.22	\$7.48	\$221.79
Subsidized Guardianship	12	372	\$3,188.00	\$8.57	\$265.67
RCC	3	93	\$35,751.54	\$384.43	\$11,917.18
Total March 2016	107	3015	\$150,704.48	\$49.98	\$1,408.45
Unduplicated Names 104		YTD Avg. per Month	\$183,317		
April-16					
Foster Care & Treatment H.	52	1421	\$76,299	\$53.69	\$1,467.29
Foster Care Special	0	0	0	\$0.00	\$0.00
Foster Home Level - 1	0	0	\$0.00	\$0.00	\$0.00
Group Home	2	60	\$14,577.60	\$242.96	\$7,288.80
Kinship Care	32	927	\$7,168.80	\$7.73	\$224.03
Subsidized Guardianship	12	360	\$3,188.00	\$8.86	\$265.67
Main Program	0	0	\$0.00	\$0.00	\$0.00
RCC	3	90	\$37,240.20	\$413.78	\$12,413.40
Total April 2016	101	2858	\$138,473.45	\$48.45	\$1,371.02
Unduplicated Names 97		YTD Avg. per Month	\$172,106		

Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
May-16					
Foster Care	56	1560	\$77,714.18	\$49.82	\$1,387.75
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	0	1	\$0.00	\$0.00	\$0.00
Group Home	3	55	\$16,923.53	\$307.70	\$5,641.18
Kinship Care	33	984	\$7,364.13	\$7.48	\$223.16
Subsidized Guardianship	12	372	\$3,188.00	\$8.57	\$265.67
Main Program	0	0	\$0.00	\$0.00	\$0.00
RCC	3	39	\$38,481.54	\$986.71	\$12,827.18
Total May 2016	107	3011	\$143,671.38	\$47.72	\$1,342.72
Unduplicated Names 114		YTD Avg. per Month	\$166,419		
June-16					
Foster Care	58	1589	\$76,339.07	\$48.04	\$1,316.19
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	0	0	\$0.00	\$0.00	\$0.00
Group Home	4	95	\$29,668.07	\$312.30	\$7,417.02
Kinship Care	34	987	\$7,632.79	\$7.73	\$224.49
Subsidized Guardianship	12	372	\$3,188.00	\$8.57	\$265.67
Main Program	0	0	\$0.00	\$0.00	\$0.00
CCI's	4	106	\$42,693.00	\$402.76	\$10,673.25
Total June 2016	112	3,149	\$159,520.93	\$50.66	\$1,424.29
Unduplicated Names 106		YTD Avg per Month	\$165,270		
July-16					
Foster Care	57	1651	\$74,553.84	\$45.16	\$1,307.96
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	1	31	\$232.00	\$7.48	\$232.00
Group Home	4	124	\$37,191.26	\$299.93	\$9,297.82
Kinship Care	32	948	\$7,094.71	\$7.48	\$221.71
Subsidized Guardianship	12	372	\$3,188.00	\$8.57	\$265.67
CCI's	5	149.00	\$51,250.54	\$343.96	\$10,250.11
Total July 2016	111	3275	\$173,510.35	\$52.98	\$1,563.16
Unduplicated Names 107		YTD Avg per Month	\$166,447		
August-16					
Foster Care	59	1584	\$67,979.05	\$42.92	\$1,152.19
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	1	31	\$232.00	\$7.48	\$232.00
Group Home	4	124	\$37,952.06	\$306.07	\$9,488.02
Kinship Care	33	1006	\$7,528.78	\$7.48	\$228.14
Subsidized Guardianship	13	385	\$3,349.03	\$8.70	\$257.62
CCI's	6.00	149	\$64,270.54	\$431.35	\$10,711.76
Total Aug. 2016	116	3279	\$181,311.46	\$55.29	\$1,563.03

Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
Unduplicated Names 110		YTD Avg per Month	\$168,305		
September-16					
Foster Care	51	1394	\$62,703.81	\$44.98	\$1,229.49
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	1	30	\$232.00	\$0.00	\$0.00
Group Home	8	236	\$42,027.95	\$178.08	\$5,253.49
Kinship Care	34	1002	7854	\$7.84	\$230.99
Subsidized Guardianship	13	390	\$3,572.00	\$9.16	\$274.77
CCI's	7	192	\$71,779.20	\$373.85	\$10,254.17
Total Sept. 2016	114	3244	\$188,168.47	\$58.01	\$1,650.60
(unduplicate 113)		YTD Avg per Month	\$170,512		
October-16					
Foster Care	53	1,414	\$69,346.80	\$49.04	\$1,308.43
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	1	31	\$232.00	\$7.48	\$232.00
Group Home	5	114	\$28,813.09	\$252.75	\$5,762.62
Kinship Care	32	1025	\$7,678.45	\$7.49	\$239.95
Subsidized Guardianship	14	435	\$4,137.23	\$9.51	\$295.52
RCC's	6	248	\$76,062.84	\$306.71	\$12,677.14
Total Oct. 2016	111	3267	\$186,270.41	\$57.02	\$1,678.11
Unduplicate (107)		YTD Avg per Month	\$172,088		
November-16					
Foster Care	44	1,277	\$59,415	\$46.53	\$1,350.33
Foster Care Special	0	0	\$0	\$0.00	\$0.00
Foster Home Level - 1	0	0	\$0	\$0.00	\$0.00
Group Home	5	150	\$37,212	\$248.08	\$7,442.34
Kinship Care	34	976	\$7,656	\$7.84	\$225.18
Subsidized Guardianship	14	420	\$4,119	\$9.81	\$294.21
RCC's	7	191	\$78,511	\$411.05	\$11,215.89
Total Nov 2016	104	3014	\$186,913	\$62.01	\$1,797.24
Unduplicate (105)		YTD Avg. per Month	\$173,436		

Commitments/Inpatient
Jefferson County - HSD

2016 YTD November

**INFORMATION ONLY included
in YTD Total**

Hospital	Clients	Comments	Total YTD Paid (net)	MONTH YTD	DAYS PAID
Fond du Lac Co. Health Care Center	33	Insurance will not pay because clients are not within the age group for payment. See note below.	\$172,719.05	October	271
All Saints Medical Center					
Mendota Health Institute	2	Only count clients we paid for.	-\$7,265.51	September	38
Rogers Memorial Hospital					
Stoughton Hospital Geriatric Psych Program					
St. Agnes	1		\$4,097.00	June	2
St. Marys Hospital, Madison					
Trempealeau Co. Health Care Center					
UW Hospital, Madison	1		\$6,751.37	June	3
WATERTOWN REGIONAL MEDICAL CEN					
Winnepago Mental Health Institute	30	Only count clients we paid for.	\$636,971.16	November	660
Grand Total	67		\$813,273.07		974

Year To Date: Insurance Collected & Client Payments
Included in YTD Total

(\$271,609.44)

Count is based on Unduplicated Clients.

Note: Winnebago and Mendota bills Jefferson County HSD Monthly and if they collect from insurance reimburses us after the fact.

Winnebago, Mendota, and Fund du Lac Co. are IMD facility so between ages 22-64 Insurance won't pay.

Presumptive MA is looked at if client has no insurance to see if the client qualifies.

Prior Year Amt.	Current Year
	172,719
-23,239	15,974
	4,097
	6,751
-46,822	683,792
-70,061	883,334

Detox/AODA CBRF
Jefferson County - HSD
2016 November

Detox Facility	Clients	Comments	Billed YTD	Days
Telluran Community	75	November	\$53,958.75	120
Matt Talbot Recovery	2	November	\$638.00	2
Lutheran Social Services	3	October	\$11,135.00	131
Hope Haven - Rebos	10	October	\$39,400.00	256
Friends of Women in Recovery	6	July	\$40,920.00	264
Meta House, Inc	1	September	\$16,075.00	61
	97		\$162,126.75	834

Count is based on Unduplicated Clients

I have been associated with Officer Jeff Meloy for the past 20 years or so. My initial association with Jeff was as a case manager, after hours crisis worker, and more recently as a supervisor. My involvement with Jeff included child abuse/neglect investigations, child and caretaker interviews, welfare checks, emergency mental health assessments, detoxification requests, and general requests for services through JCHSD.

Jeff's involvement on cases from the standpoint of a community partner or response team is always refreshing—I want to work cases with Jeff. Jeff responds to calls and immediately puts all responding community partners at ease. Jeff's critical assessment skills are keen and his eye for detail and inherent intuition are an asset to any investigation or call he responds to. Jeff strives to understand the role of others and he always respects the fact that all responders have a job to do or task to perform.

Jeff's engagement skills with all case participants are exemplary. Jeff speaks to others on their level and he shows compassion, empathy, tact, and a deep understanding of the ever changing challenges facing citizens from all walks of life. Jeff's active listening skills are stellar and his ability to really hear citizens who are often upset, confused, injured, or incapacitated preserves the efficacy of response and the accuracy of reporting.

Jeff's use of authority is patient, never flaunted, and appropriate. Jeff explains his actions and his decisions in the field are carefully considered, even in times of crisis or when public safety is an issue.

Lastly, Jeff's sense of humor and abstract ability to summarize a complex situation in less than 8 adjectives is refreshing, telling, and welcome in these times when the certain is seemingly less certain.

During the last four and a half years as an ongoing case manager at Jefferson County Human Services, I have worked with a particular female youth placed in out-of-home care. Her childhood and adolescence has been inundated with abuse, neglect, and abandonment. Over time, her steadfast strategy to navigate life has been to hurt others and shut them out before they hurt or abandon her. It's a strategy that does not entice most others to pursue and navigate meaningful, healthy relationships with her. In fact, over the past several years, I can count on one hand the number of people who have.

For a youth who has grown up with poor male role models and had the value of government and authority dislike and distrust drilled into her psyche earlier than she can probably remember, one of the people who has taken the time and effort to build a relationship with her has come from an unlikely source. That person is Watertown Police Officer Jeff Meloy, referred to as simply "Meloy" by this youth.

Officer Meloy is not fazed by the "puffer fish" presentation of this youth. He remains calm, understands the intergenerational trauma she has endured, and has demonstrated over time that he is there for her. He is willing to be and has demonstrated an ability to simply show up, consistently and over a long period of time. Officer Meloy has a way about him that exudes compassion, often includes humor, and yet upholds his professional status and role as law enforcement.

When this youth is struggling, her struggle often presents as truancy. Although truancy does not require a crisis oriented response, Officer Meloy goes above and beyond to contact me to inquire about what might be going on outside of school so he can best help her while she is in school. When I communicate with this youth, she often refers to Officer Meloy and how she feels she can utilize him as a support. I am so appreciative knowing he is there at school and available to her, in times of crisis and during times she just wants to say hello to a familiar, friendly face. This youth has so much appreciation for Officer Meloy that she baked him a cake at the end of the last school year to thank him for, as she put it, "putting up with her".

The vulnerability and growth that it took for this youth to execute a gesture like that is not lost on me and is truly a tribute to the excellent work Officer Meloy does. Those who have the privilege of working with him know that he does not "put up with" youth. He has a true passion and skillset for doing so, and the youth know it. Officer Meloy is so valuable to our community and I am honored to nominate him as the CIT Officer of the Year.



Do These Numbers Add Up? Early Childhood in America

International rank of U.S. child well-being¹: **26th**

Portion of five-year-olds in the U.S. not ready to learn when entering kindergarten²: **40%**

Portion of Americans age 17-24 not qualified for military service in 2012 because they were overweight, too poorly educated, had emotional problems, or had a criminal record³: **3/4**

Rank of U.S. high school graduation rate among rich nations in 1970 and 2014^{4,5}: **1st, 23rd**

Percentage of new mothers in the U.S. who return to work by the time their infants are 3 months old⁶, some because they want to, most because they have to⁷: **40%**

Number of months of paid parental leave in Hungary, Germany and France by law^{8,9}: **24, 14, 10**

Number of months of paid parental leave in the U.S. under federal law¹⁰: **0**

Rank of U.S. among 45 rich nations for quality, affordability and availability of childcare¹¹: **22nd, 16th, 31st**

Average cost for center-based childcare per child per year¹²: **\$10,000**

Portion of childcare centers in the U.S. that are accredited¹³: **1 in 10**

Annual median wage for childcare workers in the U.S.¹⁴: **\$19,600**
(less than poverty level for family of three)

Portion of children age 0-5 living in poverty^{15,16}: **1 in 4**

Portion of children age 0-5 living in poverty who are White, Black, and Hispanic^{15,16}: **31%, 24%, 36%**

Number of rich nations that do NOT guarantee workers any paid vacations, paid holidays, paid sick leave, or paid maternity leave by federal law^{17,18}: **1 (the United States)**

Rank of U.S. in GDP in the world¹⁹: **1st**

- ¹ Peter Adamson, Innocenti Report Card 11 (Florence, Italy: The Unicef Office of Research, 2013), 2.
- ² Jen Brown, The Link Between Early School Learning and Care and School Readiness (Seattle, WA: Economic Opportunity Institute, October 2002), 1, accessed January 6, 2012, <http://www.eoionline.org/wp/wp-content/uploads/early-learning/ELCLinkSchoolReadiness-Oct02.pdf>.
- ³ Mission: Readiness, Ready, Willing, And Unable to Serve (Washington, DC: Mission: Readiness Military Leaders for Kids, 2009), Introduction.
- ⁴ Henry M. Levin and Cecilia E. Rouse, "The True Cost of High School Dropouts," The New York Times, January 25, 2012, accessed February 13, 2013, www.nytimes.com/2012/01/26/opinion/the-true-cost-of-high-school-drop-outs.html.
- ⁵ OECD, Education at a Glance 2014 (Paris, France: OECD, 2014), 67.
- ⁶ Wen-Jui Han et al, Monthly Labor Review: The timing of mothers' employment after childbirth, (Washington, DC: Bureau of Labor Statistics, June 2008), 17.
- ⁷ Demos, State of Young America: Raising a Family (New York: Demos, 2011), 6.
- ⁸ Sonja Blum and Daniel Erler, Germany (Vienna, Austria: International Network on Leave Policies & Research, 2014), 2.
- ⁹ "Choice of Benefit Plan," Québec Parental Insurance Plan, Gouvernement du Québec, accessed February 25, 2013, http://www.rqap.gouv.qc.ca/travailleur_salarie/choix_en.asp.
- ¹⁰ "Family and Medical Leave Act," United States Department of Labor, accessed July 20, 2015, <http://www.dol.gov/whd/fmla/>.
- ¹¹ Economist Intelligence Unit, Starting well: Benchmarking early education across the world (Economist Intelligence Unit, 2012), 22.
- ¹² United States Office of Personnel Management, 2010 Federal Child Care Subsidy Program Call for Data Results (Washington, DC: United States Office of Personnel Management, 2012), 2.
- ¹³ Child Care Aware of America, Child care in America: 2014 State Fact Sheets (Washington, DC: Child Care Aware of America, 2014), 8.
- ¹⁴ "Childcare workers," National Employment and Wages, May 2013, Bureau of Labor Statistics, accessed November 25, 2014, <http://www.bls.gov/oes/current/oes399011.htm>.
- ¹⁵ NOTE: 25% of children 0-5 live in poverty; 22% of children 0-17 live in poverty. "Children in Poverty by Age Group," Kids Count Data Center, accessed March 27, 2015, <http://datacenter.kidscount.org/data/tables/5650-children-in-poverty-by-age-group?loc=1&loct=1#detailed/1/any/false/36,868,867,133,38/17,18,36/12263,12264>.
- ¹⁶ Yang Jiang, Mercedes Edono and Curtis Skinner, "Basic Facts About Low-Income Children: Children under 6 Years, 2013"; National Center for Children in Poverty: January 2015 accessed September 13, 2015. http://www.nccp.org/publications/pdf/text_1097.pdf
- ¹⁷ Rebecca Ray, Milla Sanes, and John Schmitt, No-Vacation Nation Revisited (Washington, D.C.: Center for Economic and Policy Research, May 2013), 19, accessed July 20, 2015, <http://www.cepr.net/documents/no-vacation-up-date-2014-04.pdf>.
- ¹⁸ "Family and Medical Leave Act," United States Department of Labor, accessed July 20, 2015, <http://www.dol.gov/whd/fmla/>.
- ¹⁹ "GDP (current US\$)" (PDF). World Development Indicators. World Bank. Retrieved 2 July 2015, <http://data-bank.worldbank.org/data/download/GDP.pdf>

STEPPING UP: A National Initiative to Reduce the Number of People with Mental Illnesses in Jails

THERE WAS A TIME WHEN NEWS OF JAILS serving more people with mental illnesses than in-patient treatment facilities was shocking. Now, it is not surprising to hear that jails across the nation serve an estimated 2 million people with serious mental illnesses each year¹—almost three-quarters of whom also have substance use disorders²—or that the prevalence of people with serious mental illnesses in jails is three to six times higher than for the general population.³ Once incarcerated, they tend to stay longer in jail and upon release are at a higher risk of returning than individuals without these disorders.

The human toll—and its cost to taxpayers—is staggering. Jails spend two to three times more on adults with mental illnesses that require intervention than on people without those needs,⁴ yet often do not see improvements in recidivism or recovery. Despite counties' tremendous efforts to address this problem, they are often thwarted by significant obstacles, such as coordinating multiple systems and operating with minimal resources. Without change, large numbers of people with mental illnesses will continue to cycle through the criminal justice system, often resulting in missed opportunities to link them to treatment, tragic outcomes, inefficient use of funding, and failure to improve public safety.

The National Initiative

Recognizing the critical role local and state officials play in supporting change, the National Association of Counties (NACo), the Council of State Governments (CSG) Justice Center, and the American Psychiatric Association Foundation (APA Foundation) have come together to lead a national initiative to help advance counties' efforts to reduce the number of adults with mental and co-occurring substance use disorders in jails. With support from the U.S. Justice Department's Bureau of Justice Assistance, the initiative will build on the many innovative and proven practices being implemented across the country. The initiative engages a diverse group of organizations with expertise on these issues, including those representing sheriffs, jail administrators, judges, community corrections professionals, treatment providers, people with mental illnesses and their families, mental health and substance use program directors, and other stakeholders.

The initiative is about creating a long-term, national movement—not a moment in time—to raise awareness of the factors contributing to the over-representation of people with mental illnesses in jails, and then using practices and strategies that work to drive those numbers down. The initiative has two key components:

1. **A CALL TO ACTION** demonstrating strong county and state leadership and a shared commitment to a multi-step planning process that can achieve concrete results for jails in counties of all sizes.

The Call to Action is more than a vague promise for reform; it focuses on developing an actionable plan that can be used to achieve county and state system changes. As part of this Call to Action, county elected officials are being asked to pass a resolution and work with other leaders (e.g., the sheriff, district attorney, treatment providers, and state policymakers), people with mental illnesses and their advocates, and other stakeholders on the following six actions:

- * Convene or draw on a diverse team of leaders and decision makers from multiple agencies committed to safely reducing the number of people with mental illnesses in jails.

- Collect and review prevalence numbers and assess individuals' needs to better identify adults entering jails with mental illnesses and their recidivism risk, and use that baseline information to guide decision making at the system, program, and case levels.
- Examine treatment and service capacity to determine which programs and services are available in the county for people with mental illnesses and co-occurring substance use disorders, and identify state and local policy and funding barriers to minimizing contact with the justice system and providing treatment and supports in the community.
- Develop a plan with measurable outcomes that draws on the jail assessment and prevalence data and the examination of available treatment and service capacity, while considering identified barriers.
- Implement research-based approaches that advance the plan.
- Create a process to track progress using data and information systems, and to report on successes.

In addition to county leaders, national and state associations, criminal justice and behavioral health professionals, state and local policymakers, others with jail authority, and individuals committed to reducing the number of people with mental illnesses in jails should sign on to the Call to Action. Stepping Up participants will receive an online toolkit keyed to the six actions, with a series of exercises and related distance-learning opportunities, peer-to-peer exchanges, and key resources from initiative partners.⁵ The online toolkit will include self-assessment checklists and information to assist participants working in counties in identifying how much progress they have already made and a planning template to help county teams develop data-driven strategies that are tailored to local needs.

2. A NATIONAL SUMMIT to advance county-led plans to reduce the number of people with mental illnesses in jails.

Supported by the APA Foundation, a summit will be convened in the spring of 2016 in Washington, DC, that includes counties that have signed on to the Call to Action, as well as state officials and community stakeholders such as criminal justice professionals, treatment providers, people with mental illnesses and their advocates, and other subject-matter experts. The summit will help counties advance their plans and measure progress, and identify a core group of counties that are poised to lead others in their regions. Follow-up assistance will be provided to participants to help refine strategies that can be used in counties across the nation. After the 2016 summit, participants will be notified of potential opportunities for sites to be selected for more intensive assistance through federal and private grant programs.

Although much of the initiative focuses on county efforts, states will be engaged at every step to ensure that their legislative mandates, policies, and resource-allocation decisions do not create barriers to plan implementation.

To learn more about the initiative or to join the Call to Action, go to StepUpTogether.org.

Endnotes

1. Steadman, Henry, et al., "Prevalence of Serious Mental Illness among Jail Inmates." *Psychiatric Services* 60, no. 6 (2009): 761–765. These numbers refer to jail admissions. Even greater numbers of individuals have mental illnesses that are not "serious" mental illnesses, but still require resource-intensive responses.
2. Abram, Karen M., and Linda A. Teplin, "Co-occurring Disorders Among Mentally Ill Jail Detainees," *American Psychologist* 46, no. 10 (1991): 1036–1045.
3. Steadman, Henry, et al., "Prevalence of Serious Mental Illness among Jail Inmates."
4. See, e.g., Swanson, Jeffery, et al., *Costs of Criminal Justice Involvement in Connecticut: Final Report* (Durham: Duke University School of Medicine, 2011).
5. Among the key partners are the [National Alliance on Mental Illness](#); [Major County Sheriffs' Association](#); [National Association of County Behavioral Health & Developmental Disability Directors](#); [National Association of State Alcohol and Drug Abuse Directors](#); [National Association of State Mental Health Program Directors](#); [National Council for Behavioral Health](#); [National Sheriffs' Association](#); and [Policy Research Associates](#).