

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

Date: Tuesday, February 13, 2018 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 February 13, 2018 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 January 9, 2017 Board Minutes
7. Communications
8. Review of the December, 2017 Financial Statement
9. Discuss and Approve January, 2018 Vouchers
10. Division Updates: Child and Family Division, Behavioral Health, Administration, Economic Support, and Aging & Disability Resource Center
11. Discussion and Possible Action on Carry Over Requests
12. Discussion and Possible Action to Amend the Budget for the \$10,300 grant funds for the Jefferson County Drug Free Coalition
13. Discussion and Possible Action on Proclamation Recognizing March as Professional Social Worker Month
14. Discussion and Possible Action on Proclamation Recognizing April as Child Abuse Prevention Month
15. Director's Report
16. Review and Discuss the Motivational Interviewing Presentation
17. Adjourn

Next Scheduled Meetings:

Tuesday, March 13, 2018 at 8:30 a.m.
Tuesday, April 10, 2018 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.

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

January 9, 2018

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

Others Present: Director Kathi Cauley; Deputy Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford; Economic Support Manager Jill Johnson; Aging & Disability Resource Division Manager Sharon Olson; and Office Manager Donna Hollinger

1. CALL TO ORDER

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

2. ROLL CALL/ESTABLISHMENT OF QUORUM

All present/Quorum established.

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Ms. Cauley certified that we are in compliance.

4. REVIEW OF THE JANUARY 9, 2018 AGENDA

No Changes

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF THE DECEMBER 12, 2017 BOARD MINUTES

Mr. Jones made a motion to approve the December 12, 2017 board minutes.

Mr. Kutz seconded.

Motion passed unanimously.

7. COMMUNICATIONS

No communications

8. REVIEW OF NOVEMBER 2017 FINANCIAL STATEMENT

Mr. Bellford reviewed the November 2017 financial statement (attached) and reported that there is a projected positive year-end fund balance of \$578,938. This includes our carryover from 2016 but excludes any prepaid adjustments. This compares to a projected year-end balance of \$115,406 at the end of October. He also 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. He also presented reports showing Detox and Alternate Care statistics (attached).

9. REVIEW AND APPROVE DECEMBER, 2017 VOUCHERS

Mr. Bellford reviewed the summary sheet of vouchers totaling \$614,078.11 (attached).
Mr. Tietz made a motion to approve the December 2017 vouchers totaling \$614,078.11.
Ms. Crouse seconded.
Motion passed unanimously.

10. 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 all teams are meeting their goals.
- The Child Protective Services team is doing an excellent job and kudos to supervisor Erica Lowrey and her team for all of the work on Permanency for children.
- We are on track with the CLTS transition plan to take kids off the wait list with DHS.
- The CLTS team will be moving to the UW-Extension offices soon.
- We hired two case managers for our CLTS team and will be filling another position today.
- We realized that it made sense to move three Wraparound Coordinators from the CLTS team to the CPS team so they can be closer to the other programs that the families might be in and alleviate the expansion of the CLTS program.
- Since we just finished the year, we looked at some comparison to previous years.
 - Intake had a 25% increase in child abuse & neglect calls from last year, which is 130 more calls.
 - This also increased the alleged victims by 16%. This all translates into more interviewing and time per case.
 - The same day responses are up 10%, which means we need to respond within 24 hours.
 - Our 24-48 hour responses increased 42%. Much of this is attributed to opioid and heroin epidemic as well as alcohol use.
- Two international motivational interviewing trainers are here and will be for the next three days working with lead staff to build "learning labs." These learning labs will be used to train agency staff later this month. We will also present a video so you can see how MI is used with consumers.

Behavioral Health:

Ms. Cauley reported on the following items for December:

- In 2016, we had 8914 EMH crisis calls and in 2017 we had 10,524 calls. Of those, 324 were suicide calls.
- We had 577 emergency assessments this year with a diversion rate of 73%. The diversion rate for 2016 was 72% and in 2015 it was 70%.
- Key Outcome Indicators for all teams are being met.
- Adult Alternate care costs are trending down.
- Jefferson County now has a certified alcohol drug coalition and many good things are happening because of it.

Administration:

Mr. Bellford reported on the following items:

Our Key Outcome Indicator of timely state reporting is going smoothly.

- The year-end reporting may be more difficult now that we are using Munis.
- The Waiver wait list report is due Thursday and has been completed
- The 2017 billing is getting caught up.
- We are working on the 2018 capital projects
- ECHO was transitioned to Clinic Health Records, which is a program that MIS has been building.

Economic Support:

Ms. Johnson reported on the following items:

- Our **Key Outcome Indicators** are being met and are as follows:
 - *We have 30 days to get 100% of all applications processed.* We processed 99.25% of them timely.
 - *The Consortium Call Center must answer calls timely within 95% of the time.* The Call Center was at 93.03%.
- We hired a new worker who will start training.
- DHS does a Food Stamp Management Review each year and they will be at our site in June to evaluate our program.
- We will have an Energy Assistance audit this month.
- Child Support will come on the 25th to discuss their new initiatives with our staff.
- Diane Nelson from the Health Department will be talking to us about how we can make pre-natal referrals to them.
- We submitted our plan and were approved for the Children First Program, which helps non-custodial parents locate employment and pay court ordered child support.

ADRC:

Ms. Olson reported on the following items:

We have had staffing changes in the ADRC as follows:

- Transportation Dept. - Jean Thiede transferred from the Behavioral Health Team and is now in training with Jackie Cloute who will be retiring early January.
- Cathy Kehoe retired and Sandy Free, our current Disability Benefit Specialist, has taken the DCS position.
- Shelly Wangerin who is the ADRC Paraprofessional has accepted the DBS position. That position is open at this time.
- The key outcome indicators for the Adult Protective Services and Elder Abuse program, have been met for December. At the next meeting, I will present the Hoarding Task Force Brochure.
- The ADRC's KOI is required to be at 100% compliance to improve response time of functional screen assessment. During the month of December, 15 of 15 screens were completed and calculated for eligibility within 14 days.
- The Home Delivered Meal Program's KOI was met in December. There were 23 new home delivered meal requests with the large increase due to the start of home delivered meal participants in the Watertown area as of December 4. The Watertown Nutrition Site has

adjusted to this new schedule. In December, we served 2,230 meals and the average was 117 meals per day.

- Jean Thiede has been working with Jackie in training for the Transportation Program. Last Friday was Jackie's Retirement day. The Transportation Program's KOI is to meet qualifying ride requests 100% of the time. There were 349 1-way trips completed out of the 409 requests. The Veteran's Van provided 49 one-way trips. One person was denied due to no driver being available and two other requests were for people who live in assisted living.
- The following are the Alzheimer's and Caregivers bills that will be on the agenda for action on January 9th, at 9:30 am.

AB-628 - Silver Alert Referral

AB-629 - Uniform Adult Guardianship Jurisdiction

AB-630 - Dementia Specialist Certification

AB-631 - Caregiver Tax Credit

AB-632 - Alzheimer's Disease and Dementia Awareness Grants

11. DISCUSSION AND POSSIBLE ACTION ON NEW PROFESSIONAL SERVICE CONTRACTS (RESPIRE, THERAPEUTIC SERVICES, ADAPTIVE AIDS, MEDICAL TRANSPORTS, ADULT ALTERNATE CARE)

Ms. Cauley reported that we have five new service providers. (attached)

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

Mr. Tietz seconded.

Motion passed unanimously.

12. REVIEW NOMINATIONS AND CHOOSE CRISIS INTERVENTION TRAINING (CIT) OFFICER OF THE YEAR

Two nominations for Rocco Bartolatta were submitted. (attached) A plaque will be presented to the recipient at the Law Enforcement Dinner on January 17.

Ms. Crouse made a motion to choose Rocco Bartolatta as the Crisis Intervention Training Officer of the Year.

Mr. McKenzie seconded.

Motion passed unanimously.

Ms. Cauley reported that Tim Roets, the Watertown Police Chief, has been instrumental in the Crisis Intervention Training. He ensures that all of the Watertown law enforcement officers are trained in it. Ms. Cauley would like to have a special recognition for Chief Roets.

Mr. Tietz made a motion to approve a plaque for special recognition to Chief Roets.

Ms. Crouse seconded.

Motion passed unanimously.

13. DIRECTOR'S REPORT

Ms. Cauley reported on the following items:

- Thank you for your support for the new wage study
- On January 30, there will be training on how to open a Family Assistance Center in case of a disaster. You are welcome to attend.
- The WHEDA workshop will be on January 18 in Fort Atkinson

14. ADJOURN

Mr. Kutz made a motion to adjourn the meeting.

Mr. Tietz seconded.

Motion passed unanimously.

Meeting adjourned at 10:10 a.m.

Respectfully submitted by Donna Hollinger

NEXT BOARD MEETING

Tuesday, February 13, 2018 at 8:30 a.m.

Workforce Development Center, Room 103

874 Collins Road, Jefferson, WI 53549

DRAFT

Financial Statement Summary

December, 2017

We are projecting a positive year-end fund balance of \$796,874. This compares to a projected year-end balance of \$578,938 at the end of October. Since last month, we know that there will not be a WIMCR takeback. We also know that several adjustments are still pending, so the 2017 numbers are not finalized.

This figure above is our spendable balances, and it includes our carryover from 2016 but excludes any prepaid adjustments. Our draft carryover request includes an estimate of the non-spendable prepaid expenses.

Summary of Variances:

Revenue: Overall, revenues are projected to be unfavorable by \$1,311,222. Last month, this projection was \$1,598,572. We ended 2016 with an unfavorable balance of \$925,005.

- We are projecting CLTS revenue to be under budget by \$1,298,673. Conversely, we are projecting CLTS expenses to be under budget by \$1,319,208. Approximately \$449,117 of this revenue variance relates to the CLTS autism program, which was budgeted based on estimated because we did not have actual data.

Type	2017 Budget	2017 Actuals	2018 Budget
CLTS Autism - Revenue	768,880	319,763	259,000
CLTS Autism - Expenses	769,381	305,405	245,000

- CCS revenues are projected to be under budget by \$269,889. Conversely, CCS expenses are projected to be under budgeted by \$284,053. This is an improved position since we changed the CCS rates, and consistent with the last few months. It is primarily due to vacant position throughout the year.
- WIMCR revenue collections were substantially more than budgeted.

Type	2016 Actuals	2017 Budget	2017 Actuals	2018 Budget
MA	275,202	340,000	620,736	275,000
CCS	76,728		213,284	75,000
Total	351,930	340,000	834,019	350,000

Expenditures: Overall, expenses are projected to be favorable by \$2,108,095. We ended 2016 with a favorable balance of \$1,313,161. The favorable projection in 2017 is primarily due to underspending of the following programs by the following projected amounts: CLTS waiver of \$1,298,673; salary & fringes of \$383,133; hospitalizations of \$318,861; and CCS of \$284,053.

Major Classifications Impacting the Balance

- **Salary expenses are under budget by \$273,486:** Salaries were under budget by \$159,485 in 2016. Unpaid time and vacant budgeted positions contributed to this variance. The largest positive salary variances are with the CCS and Management teams. The largest negative salary variance is with the Behavioral Health team.
- **Fringes and benefit expenses are under budget by \$109,647:** Fringes were under budget by \$223,167 in 2016. Fringes would correlate with salaries. Health insurance expenses are under budget by \$81,710.
- **Children Alternate Care expenses are projected to be over budget by \$89,522*:** This is because of a few, high cost, RCC placements at the beginning and end of the year. Children's Alternate Care was under budget by \$28,613 in 2016. A comparison of costs incurred is below:

	2017	2016
December	\$194,583	\$207,034
Monthly Average	\$197,787	\$176,235
YTD Total (through December)	\$2,373,446	\$2,114,826

* = This budgeted analysis does not include our carryover of \$267,180 from 2016.

- **Children's Waiver expenses are projected to be under budget by \$1,319,208:** The State approved our waitlist elimination began, and we began taking kids off the wait list in October.

Our 2017 CLTS budget includes \$337,775 of State match expenses, but we will spend all of our match requirements with Children's COP funds. Additionally, approximately \$463,976 of this expense variance relates to the CLTS autism program, which was budgeted based on estimated because we did not have actual data.

- **Hospital/Detox is projected to be under budget by \$585,439 (Net basis):**

	Budget	Actual	Projection
Revenue	\$321,591	\$588,129	\$588,129
Expenditures	\$1,314,353	\$958,420	\$995,452
Net	\$(992,762)	\$(370,291)	\$(407,323)

We ended 2016 with a net balance of \$(898,905). The improved 2017 projection is due to increased MA collections and reduced hospitalizations during the year.

- **Operating Costs are projected to be under budget by \$223,524:** Operating costs were under budget by \$418,979 in 2016. Supplies & Services, Employee Travel, and Staff Psychiatrist and Nurse are projected to be under budget by \$73,366, \$30,930, and \$26,456, respectively.

- **Other Contracted costs are projected to be under budget by \$1,686** These costs were under budget by \$319,816 in 2016. The change in position this year is due to increased costs in the 1915i (CRS) Program, which are projected to be over budget by \$39,164 in 2017, and increased adult alternate care costs, which are projected to be over budget by \$55,304. We have had a few high-cost placements throughout the year. Offsetting this are Miscellaneous Services, which include purchased care and services for certain consumers, and are projected to be under budget by \$45,551.
- **Community Care costs are projected to be over budget by \$84,440** These costs, which include the AODA residential costs, were over budget \$115,217 in 2016.

BEHAVIOR HEALTH DIVISION: Projected favorable balance of \$695,764, because net hospitalizations and WIMCR revenue were favorable to the budget by \$585,439 and \$494,019, respectively.

In December of 2017, we received a charge for Winnebago/Mendota of \$19,877. In November of 2017, we received a net credit for Winnebago/Mendota of (\$45,796).

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$14,267. This has improved steadily for the last few months, because of reduced alternate care costs and increased Youth Aids revenue.

ECONOMIC SUPPORT DIVISION: Projected unfavorable balance of \$23,165, because of higher than budgeted salary and overhead allocations.

AGING & ADRC DIVISION: Projected favorable balance of \$63,763.

ADMINISTRATIVE DIVISION: Projected favorable balance of \$46,244.

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
 Projection based on November 2017 - Financial Statements

SUMMARY

Federal/State Operating Revenues
 County Funding for Operations (tax levy & transfer in)
 less: Prepaid Expense Transfer
 Total Resources Available
 Total Adjusted Expenditures
 OPERATING SURPLUS (DEFICIT)
 Balance Forward from 2016-Balance Sheet Operating Reserve
NET SURPLUS (DEFICIT)

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2017 Budget	Year End Variance
12,089,770	2,046,003	14,135,773	12,181,862	15,441,276	14,130,054	15,441,276	(1,311,222)
8,860,097	0	8,860,097	8,626,261	8,860,097	8,860,097	8,860,097	0
0	0	0	0	0	0	0	0
20,949,867	2,046,003	22,995,870	20,808,123	24,301,373	22,990,152	24,301,373	(1,311,221)
21,835,921	748,128	22,581,830	20,875,303	24,702,203	22,594,108	24,702,203	2,108,095
(886,054)	1,297,874	414,040	(67,180)	(400,830)	396,044	(400,830)	796,874
400,830		400,830	744,772		400,830	400,830	0
(485,224)	1,297,874	814,870	677,592	(400,830)	796,874	(0)	796,874

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	1,952,972	0	1,952,972	1,792,861	1,955,848	1,952,972	1,955,848	(2,876)
Children's Basic County Allocation	900,841	0	900,841	820,600	872,979	900,841	872,979	27,862
Family Care County Contribution	0	0	0	0	0	0	0	0
Children's L/T Support Waivers	361,790	379,350	741,140	443,503	1,610,132	741,140	1,610,132	(868,992)
Behavioral Health Programs	231,451	57,040	288,491	228,095	306,036	288,491	306,036	(17,545)
Community Options Program	178,257	(26,479)	151,778	145,898	218,118	151,778	218,118	(66,340)
Aging & Disability Res Center	684,787	262,924	947,711	862,980	874,063	947,711	874,063	73,648
Aging/Transportation Programs	636,524	48,560	685,084	634,608	658,696	685,084	658,696	26,388
Project YES!	277,665	111,805	389,470	322,902	328,314	389,470	328,314	61,156
Youth Aids	669,209	0	669,209	648,581	695,298	669,209	695,298	(26,089)
IV-E TPR	30,617	12,776	43,393	42,534	60,163	43,393	60,163	(16,770)
Family Support Program	0	0	0	0	0	0	0	0
Children & Families	101,794	14,788	116,582	101,584	60,086	117,061	60,086	56,975
ARRA Birth to Three	0	0	0	0	0	0	0	0
I.M. & W-2 Programs	1,186,336	266,165	1,452,500	1,279,212	1,593,160	1,455,658	1,593,160	(137,502)
Client Assistance Payments	251,075	19,663	270,738	301,099	303,639	270,738	303,639	(32,901)
Early Intervention	167,574	0	167,574	151,767	165,564	167,574	165,564	2,010
Total State & Federal Funding	7,630,892	1,146,592	8,777,484	7,776,224	9,702,096	8,781,120	9,702,096	(922,986)

COLLECTIONS & OTHER REVENUE

Provided Services	2,687,717	790,738	3,478,455	2,988,367	3,872,046	3,466,965	3,872,046	(405,081)
Child Alternate Care	105,213	0	105,213	89,105	139,814	105,213	139,814	(34,601)
Adult Alternate Care	232,813	0	232,813	224,166	240,878	232,813	240,878	(8,065)
Children's L/T Support	236,809	62,629	299,439	383,505	729,119	299,439	729,119	(429,680)
1915i Program	97,015	46,044	143,059	151,662	154,887	145,419	154,887	(9,468)

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2017 Budget	Year End Variance
Donations	89,164	0	89,164	73,741	79,054	88,939	79,054	9,885
Cost Reimbursements	108,787	0	108,787	103,665	165,211	108,787	165,211	(56,424)
Other Revenues	901,361	0	901,361	391,427	358,171	901,361	358,171	543,190
Total Collections & Other	4,458,878	899,411	5,358,289	4,405,638	5,739,180	5,348,934	5,739,180	(390,246)
TOTAL REVENUES	12,089,770	2,046,003	14,135,773	12,181,862	15,441,276	14,130,054	15,441,276	(1,313,232)
<u>EXPENDITURES</u>								
<u>WAGES</u>								
Behavioral Health	1,564,749	0	1,564,749	1,291,737	1,385,823	1,564,673	1,385,823	178,850
Children's & Families	1,927,500	4,167	1,931,666	1,735,570	1,884,796	1,931,666	1,884,796	46,870
Community Support	828,740	0	828,740	727,702	842,855	828,740	842,855	(14,115)
Comp Comm Services	730,306	5,667	735,973	532,006	877,491	735,973	877,491	(141,518)
Economic Support	1,076,409	0	1,076,409	988,817	1,122,911	1,076,409	1,122,911	(46,502)
Aging & Disability Res Center	472,700	0	472,700	448,557	428,153	472,700	428,153	44,547
Aging/Transportation Programs	418,257	0	418,257	439,357	421,562	418,257	421,562	(3,305)
Childrens L/T Support	174,197	0	174,197	139,517	185,504	174,197	185,504	(11,307)
Early Intervention	309,673	0	309,673	271,845	313,682	309,673	313,682	(4,009)
Management/Overhead	981,749	0	981,749	837,731	1,274,710	981,749	1,274,710	(292,961)
Lueder Haus	281,386	0	281,386	247,180	280,635	281,386	280,635	751
Safe & Stable Families	201,608	0	201,608	210,845	232,396	201,608	232,396	(30,788)
Supported Emplymt	0	0	0	0	0	0	0	0
Total Wages	8,967,275	9,833	8,977,108	7,870,864	9,250,518	8,977,032	9,250,518	(273,486)
<u>FRINGE BENEFITS</u>								
Social Security	665,021	0	665,021	637,137	696,801	665,021	696,801	(31,780)
Retirement	593,143	0	593,143	549,112	618,992	593,143	618,992	(25,849)
Health Insurance	2,574,951	0	2,574,951	2,428,723	2,656,661	2,574,951	2,656,661	(81,710)
Other Fringe Benefits	86,809	0	86,809	54,857	57,117	86,809	57,117	29,692
Total Fringe Benefits	3,919,924	0	3,919,924	3,669,828	4,029,571	3,919,924	4,029,571	(109,647)
<u>OPERATING COSTS</u>								
Staff Training	64,179	0	64,179	58,950	56,008	64,179	56,008	8,171
Space Costs	161,879	0	161,879	190,087	195,006	161,879	195,006	(33,127)
Supplies & Services	952,058	50,000	1,002,058	849,075	1,078,424	1,002,058	1,078,424	(76,366)
Program Expenses	154,877	4,289	159,166	163,087	181,762	159,166	181,762	(22,596)
Employee Travel	135,189	0	135,189	127,280	166,119	135,189	166,119	(30,930)
Staff Psychiatrists & Nurse	408,044	0	408,044	408,333	434,500	408,044	434,500	(26,456)
Birth to 3 Program Costs	207,079	30,146	237,225	228,871	253,071	237,225	253,071	(15,846)
Busy Bees Preschool	2,079	0	2,079	4,317	2,904	2,079	2,904	(825)
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	37,083	0	37,083	133,573	38,803	37,083	38,803	(1,720)
Year End Allocations	(29,647)	0	(29,647)	(23,133)	(439)	(31,647)	(439)	(31,208)
Capital Outlay	370,437	0	370,437	520,314	363,058	370,437	363,058	7,379
Total Operating Costs	2,463,256	84,435	2,547,692	2,660,754	2,769,216	2,545,692	2,769,216	(223,524)

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2017 Budget	Year End Variance
<u>BOARD MEMBERS</u>								
Per Diems	4,565	0	4,565	4,785	7,000	4,565	7,000	(2,435)
Travel	902	0	902	0	0	902	0	902
Training	0	0	0	0	750	0	750	(750)
Aging Committee	0	0	0	0	0	0	0	0
Total Board Members	5,467	0	5,467	4,785	7,750	5,467	7,750	(2,283)
<u>CLIENT ASSISTANCE</u>								
W-2 Benefit Payments	0	0	0	0	0	0	0	0
Funeral & Burial	0	0	0	0	0	0	0	0
Medical Asst. Transportation	0	0	0	0	0	0	0	0
Energy Assistance	121,090	0	121,090	181,461	156,639	121,090	156,639	(35,549)
Kinship & Other Client Assistance	89,925	0	89,925	89,275	87,738	89,925	87,738	2,187
Total Client Assistance	211,015	0	211,015	270,736	244,377	211,015	244,377	(33,362)
<u>MEDICAL ASSISTANCE WAIVERS</u>								
Childrens LTS	413,521	371,740	785,261	664,442	2,104,469	785,261	2,104,469	(1,319,208)
Total Medical Assistance Waivers	413,521	371,740	785,261	664,442	2,104,469	785,261	2,104,469	(1,319,208)
<u>COMMUNITY CARE</u>								
Supportive Home Care	27,593	1,186	28,779	27,685	27,884	28,779	27,884	895
Guardianship Services	49,932	0	49,932	26,023	32,000	49,932	32,000	17,932
People Ag. Domestic Abuse	55,000	5,000	60,000	55,000	60,000	60,000	60,000	0
Family Support	0	0	0	0	0	0	0	0
Transportation Services	37,620	(61)	37,559	26,199	50,691	37,559	50,691	(13,132)
Opp. Inc. Delinquency Programs	16,885	0	16,885	29,362	32,031	16,885	32,031	(15,146)
Opp. Inc. Independent Living	0	0	0	0	0	0	0	0
Other Community Care	417,988	50,619	468,607	313,978	377,940	460,025	377,940	82,084
Elderly Nutrition - Congregate	51,569	0	51,569	49,960	45,357	51,569	45,357	6,212
Elderly Nutrition - Home Delivered	91,770	0	91,770	83,402	71,781	91,770	71,781	19,989
Elderly Nutrition - Other Costs	7,506	0	7,506	9,377	21,900	7,506	21,900	(14,394)
Total Community Care	755,862	56,744	812,607	620,986	719,584	804,025	719,584	84,440
<u>CHILD ALTERNATE CARE</u>								
Foster Care & Treatment Foster	883,890	0	883,890	719,462	1,128,045	883,890	1,128,045	(244,155)
Intensive Comm Prog	0	0	0	0	0	0	0	0
Group Home & Placing Agency	646,450	0	646,450	513,409	561,942	646,450	561,942	84,508
L.S.S. Child Welfare	0	0	0	0	0	0	0	0
Child Caring Institutions	744,540	0	744,540	697,145	443,934	744,540	443,934	300,606
Detention Centers	38,200	0	38,200	20,645	42,000	38,200	42,000	(3,800)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	60,083	0	57,863	67,171	105,500	57,863	105,500	(47,637)
Total Child Alternate Care	2,373,163	0	2,370,943	2,017,833	2,281,421	2,370,943	2,281,421	89,522

HOSPITALS

Detoxification Services

Mental Health Institutes

Other Inpatient Care

Total Hospitals

OTHER CONTRACTED

Adult Alternate Care (Non-MAW)

Family Care County Contribution

AODA Halfway Houses

1915i Program

IV-E TPR

Emergency Mental Health

Work/Day Programs

Ancillary Medical Costs

Miscellaneous Services

Prior Year Costs

Clearview Commission

Total Other Contracted

TOTAL EXPENDITURES

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2017 Budget	Year End Variance
136,116	4,199	140,315	162,837	150,000	140,315	150,000	(9,685)
822,304	9,937	832,241	1,002,713	1,164,353	855,177	1,164,353	(309,176)
0	0	0	0	0	0	0	0
958,420	14,136	972,556	1,165,550	1,314,353	995,492	1,314,353	(318,861)
320,755	2,106	322,861	267,467	267,557	322,861	267,557	55,304
416,732	208,365	625,097	573,006	625,097	625,097	625,097	0
0	0	0	0	0	0	0	0
435,482	768	436,250	470,420	397,086	436,250	397,086	39,164
111,254	0	111,254	118,987	150,000	111,254	150,000	(38,746)
4,195	0	4,195	37	0	4,195	0	4,195
0	0	0	0	0	0	0	0
238,588	0	238,588	235,659	243,182	238,588	243,182	(4,594)
222,471	0	222,471	238,442	268,022	222,471	268,022	(45,551)
0	0	0	0	0	0	0	0
18,543	0	18,543	25,507	30,000	18,543	30,000	(11,457)
1,768,019	211,239	1,979,258	1,929,525	1,980,944	1,979,258	1,980,944	(1,686)
21,835,921	748,128	22,581,830	20,875,303	24,702,203	22,594,108	24,702,203	(2,108,095)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on November 2017 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

		Annual Projection			Budget			
Program		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Behavior Health								
5000	BASIC ALLOCATION	3,783,367	4,142,119	358,752	3,271,377	4,529,696	1,258,319	899,567
5003	LUEDER HAUS	119,745	532,198	412,453	137,000	514,032	377,032	(35,421)
5007	EMERGENCY MENTAL HEALTH	72,597	846,851	774,254	106,000	822,820	716,820	(57,434)
5011	MENTAL HEALTH BLOCK	26,128	36,314	10,186	26,128	26,230	102	(10,084)
5025	COMMUNITY SUPPORT PROGRAM	661,338	1,528,535	867,197	760,039	1,545,707	785,668	(81,529)
5027	COMP COMM SERVICE	1,567,170	1,474,434	(92,736)	1,837,069	1,758,487	(78,582)	14,154
5031	AODA BLOCK GRANT	159,601	223,044	63,443	171,299	217,833	46,534	(16,909)
5043	CERTIFIED MENTAL HEALTH	97,609	0	(97,609)	0	0	0	97,609
5044	EMERGENCY MENTAL HEALTH	4,023	4,698	675	0	0	0	(675)
5063	1915i PROGRAM	145,419	436,590	291,171	252,496	397,086	144,590	(146,581)
5090	YOUTH EMPOWERMENT SOLUTIONS	389,470	387,949	(1,520)	328,314	359,860	31,546	33,066
Total	Behavior Health	7,026,467	9,612,732	2,586,265	6,889,722	10,171,751	3,282,029	695,764

Children & Families

5001	CHILDREN'S BASIC ALLOCATION	1,176,446	2,776,564	1,600,118	1,117,171	2,920,525	1,803,354	203,236
5002	KINSHIP CARE	81,851	81,434	(417)	84,877	84,877	0	417
5005	YOUTH AIDS	661,734	1,797,306	1,135,572	728,739	1,750,555	1,021,816	(113,756)
5006	YOUTH AIDS STATE CHARGES	0	0	0	0	0	0	0
5008	YOUTH INDEPENDENT LIVING	0	0	0	0	3,570	3,570	3,570
5009	YA EARLY & INTENSIVE INT	62,027	157,436	95,409	43,979	150,781	106,802	11,393
5121	CHILDRENS COP PROG	151,778	151,778	0	218,118	0	(218,118)	(218,118)
5020	DOMESTIC ABUSE		60,000	60,000		60,000	60,000	0
5021	SAFE & STABLE FAMILIES	98,966	352,108	253,142	107,586	426,368	318,782	65,640
5036	SACWIS	0	9,676	9,676	3,000	10,000	7,000	(2,676)
5040	CHILDRENS LTS WAIV-DD	714,702	818,241	103,540	1,570,371	1,694,044	123,673	20,133
5041	CHILDRENS LTS WAIV-MH	6,113	0	(6,113)	0	0	0	6,113
5042	CHILDRENS LTS WAIV-PD	0	0	0	0	0	0	0
5068	FOSTER PARENT TRAINING	1,886	4,601	2,715	2,000	8,348	6,348	3,633
5070	IV-E TPR	43,393	111,263	67,871	60,163	150,000	89,837	21,966
5080	YOUTH DELINQUENCY INTAKE	0	871,204	871,204	0	867,246	867,246	(3,958)
5082	AUTISM	319,763	305,405	(14,358)	768,880	769,381	501	14,859
5175	EARLY INTERVENTION	194,339	741,506	547,167	203,564	744,040	540,476	(6,691)
5105	KINSHIP ASSESSMENTS	3,451	3,555	104	6,916	9,450	2,534	2,430
5120	Coordinated Services Team	67,797	86,073	18,276	62,123	88,190	26,067	7,791
5188	BUSY BEES PRESCHOOL	4,070	49,983	45,913	4,000	55,930	51,930	6,017
5189	INCREDIBLE YEARS	10,338	33,622	23,284	0	15,551	15,551	(7,733)
Total	Children & Families	3,598,654	8,411,756	4,813,102	4,981,487	9,808,856	4,827,369	14,267

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on November 2017 Revenue & Expenditures Financial Statement

Summary Sheet

Program		Annual Projection			Budget			() Unfavorable
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Economic Support Division								
5051	INCOME MAINTENANCE	1,373,902	2,033,857	659,955	1,446,038	1,956,887	510,849	(149,106)
5053	CHILD DAY CARE ADMIN	104,663	0	(104,663)	171,886	171,886	0	104,663
5055	W-2 PROGRAM	0	0	0	0	0	0	0
5057	ENERGY PROGRAM	121,090	121,090	0	156,639	156,639	0	0
5071	CHILDREN FIRST	4,000	0	(4,000)	4,800	0	(4,800)	(800)
5073	FSET	9,820	0	(9,820)	0	0	0	9,820
5100	CLIENT ASSISTANCE	12,259	0	(12,259)	0	0	0	12,259
Total		1,625,733	2,154,947	529,214	1,779,363	2,285,412	506,049	(23,165)
Aging Division & ADRC								
5012	ALZHEIMERS FAM SUPP	33,053	28,485	(4,568)	19,009	19,010	1	4,569
5048	AGING/DISABIL RESOURCE	947,711	857,948	(89,763)	874,063	730,658	(143,405)	(53,642)
5075	GUARDIANSHIP PROGRAM	160	28,376	28,216	0	32,000	32,000	3,784
5076	STATE BENEFIT SERVICES	55,214	102,353	47,139	45,882	143,589	97,707	50,568
5077	ADULT PROTECTIVE SERVICES	56,827	98,900	42,073	56,827	103,360	46,533	4,460
5078	NSIP	17,578	17,578	0	17,955	17,955	0	0
5150	AGING - CARE TALKS	4,996	4,996	0	0	0	0	0
5151	TRANSPORTATION	247,522	238,912	(8,609)	223,506	230,959	7,453	16,062
5152	IN-HOME SERVICE III-D	4,245	2,149	(2,096)	4,271	6,000	1,729	3,825
5154	SITE MEALS	178,004	137,688	(40,316)	175,221	152,333	(22,888)	17,428
5155	DELIVERED MEALS	103,000	165,490	62,490	105,403	141,074	35,671	(26,819)
5157	SCSP	7,986	0	(7,986)	7,986	8,874	888	8,874
5158	ELDER ABUSE	25,077	110,255	85,178	25,025	81,007	55,982	(29,196)
5159	III-B SUPPORTIVE SERVICE	66,543	72,491	5,948	66,706	79,909	13,203	7,255
5163	TITLE III-E	29,918	32,803	2,885	29,940	39,920	9,980	7,095
5195	Vehicle Escrow Account	396	16,034	15,638	0	65,137	65,137	49,499
Total		1,778,230	1,914,458	136,228	1,651,794	1,851,785	199,991	63,763

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on November 2017 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program		Annual Projection			Budget			Variance
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
Administrative Services Division								
5187	UNFUNDED SERVICES	11,924	58,492	46,568	0	52,432	52,432	5,864
5190	Management	0	1	1	0	778,388	778,388	778,387
5190	Management Cleared	0	0	0	0	(778,389)	(778,389)	(778,389)
5200	Overhead & Tax Levy	8,949,142	92,318	(8,856,824)	8,999,007	168,910	(8,830,097)	26,727
5210	CAPITAL OUTLAY	0	349,403	349,403	0	363,058	363,058	13,655
	Balance Sheet Non Lapsing Funds	400,830	0	(400,830)	400,830	0	(400,830)	0
Total	Administrative Services Division	9,361,896	500,214	(8,861,683)	9,399,837	584,399	(8,815,438)	46,244
GRAND Total		23,390,982	22,594,108	(796,874)	24,702,203	24,702,203	0	796,874
Net Balance								

Note: Variance includes Non-Lapsing from Balance Sheet

Detox/AODA CBRF
Jefferson County - HSD

Detox Facility	Clients *	Comments	Paid 2017	Days
Tellurian Community	102	December 2017	\$71,773	154
Matt Talbot Recovery	2	December 2017	\$957	3
Lutheran Social Services	2	December 2017	\$11,328	118
Hope Haven - Reb	21	December 2017	\$111,900	672
Friends of Women	5	December 2017	\$37,975	245
Meta House, Inc	0	December 2017	\$0	0
All - December 2017	132	2017 total through December	\$233,933	1,192
All - December 2016	161	2016 total through December	\$182,456	962

* Count is based on Unduplicated Clients in 2017.

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
January-17					
Foster Care	56	1,555	\$73,498	\$47	\$1,312
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	6	186	\$47,904	\$258	\$7,984
Kinship Care	26	779	\$5,830	\$7	\$224
Subsidized Guardianship	14	434	\$4,119	\$9	\$294
Supervised Independ Living	1	31	\$650	\$21	\$650
RCC's	6	186	\$73,035	\$393	\$12,172
RCC's - Out of State	1	31	\$17,050	\$550	\$17,050
Total January 2017	110	3202	\$ 222,086	\$69	\$2,019
	2017 YTD Avg. per Month		\$222,086		
	2016 YTD Avg. per Month (thru January 2016)		\$209,409		
February-17					
Foster Care	58	1,418	\$75,975	\$54	\$1,310
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	7	152	\$39,998	\$263	\$5,714
Kinship Care	25	700	\$5,800	\$8	\$232
Subsidized Guardianship	14	392	\$4,119	\$11	\$294
Supervised Independ Living	1	28	\$525	\$19	\$525
RCC's	6	168	\$64,896	\$386	\$10,816
RCC's - Out of State	1	28	\$15,400	\$550	\$15,400
Total February 2017	112	2886	\$206,713	\$72	\$1,846
	2017 YTD Avg. per Month		\$214,400		
	2016 YTD Avg. per Month (thru February 2016)		\$199,624		
March-17					
Foster Care	56	1,518	\$81,625	\$54	\$1,458
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	6	186	\$47,921	\$258	\$7,987
Kinship Care	26	794	\$5,942	\$7	\$229
Subsidized Guardianship	14	434	\$4,119	\$9	\$294
Supervised Independ Living	1	31	\$525	\$17	\$525
RCC's	6	157	\$60,862	\$388	\$10,144
RCC's - Out of State	1	31	\$17,050	\$550	\$17,050
Total March 2017	110	3151	\$218,044	\$69	\$1,982
	2017 YTD Avg. per Month		\$215,614		
	2016 YTD Avg. per Month (thru March 2016)		\$183,317		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
Children - Alternate Care Costs					
April-17					
Foster Care	52	1,493	\$85,268	\$57	\$1,640
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	6	180	\$45,120	\$251	\$7,520
Kinship Care	29	829	\$6,471	\$8	\$223
Subsidized Guardianship	14	420	\$4,119	\$10	\$294
Supervised Independ Living	1	30	\$450	\$15	\$450
RCC's	5	150	\$57,928	\$386	\$11,586
RCC's - Out of State	1	11	\$6,050	\$550	\$6,050
Total April 2017	108	3113	\$205,406	\$66	\$1,902
	2017 YTD Avg. per Month		\$213,062		
	2016 YTD Avg. per Month (thru April 2016)		\$172,106		
May-17					
Foster Care	58	1,584	\$86,485	\$55	\$1,491
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	7	178	\$47,801	\$269	\$6,829
Kinship Care	28	868	\$6,496	\$7	\$232
Subsidized Guardianship	14	434	\$4,119	\$9	\$294
Supervised Independ Living	0	0	\$0	\$0	\$0
RCC's	5	128	\$46,333	\$362	\$9,267
RCC's - Out of State	0	0	\$0	\$0	\$0
Total May 2017	112	3192	\$191,234	\$60	\$1,707
	2017 YTD Avg. per Month		\$208,697		
	2016 YTD Avg. per Month (thru May 2016)		\$166,419		
June-17					
Foster Care	53	1,373	\$77,568	\$56	\$1,464
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	10	210	\$54,564	\$260	\$5,456
Kinship Care	36	836	\$6,465	\$8	\$180
Subsidized Guardianship	14	420	\$4,119	\$10	\$294
Supervised Independ Living*	1	10	\$840	\$84	\$840
RCC's	5	131	\$47,363	\$362	\$9,473
RCC's - Out of State	0	0	\$0	\$0	\$0
Total June 2017	119	2980	\$190,919	\$64	\$1,604
	2017 YTD Avg. per Month		\$205,734		
	2016 YTD Avg. per Month (thru June 2016)		\$165,270		
* includes June and July rent payments					

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
July-17					
Foster Care	44	1,342	\$74,064	\$55	\$1,683
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	7	202	\$50,665	\$251	\$7,238
Kinship Care	35	1,041	\$7,797	\$7	\$223
Subsidized Guardianship	14	434	\$4,571	\$11	\$327
Supervised Independ Living	1	31	\$854	\$28	\$854
RCC's	5	155	\$57,463	\$371	\$11,493
RCC's - Out of State	0	0	\$0	\$0	\$0
Total July 2017	106	3205	\$195,414	\$61	\$1,844
	2017 YTD Avg. per Month		\$204,259		
	2016 YTD Avg. per Month (thru July 2016)		\$166,447		
* includes August rent					
August-17					
Foster Care	45	1,355	\$75,458	\$56	\$1,677
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	8	168	\$43,127	\$257	\$5,391
Kinship Care	34	1,023	\$8,000	\$8	\$235
Subsidized Guardianship	14	434	\$4,319	\$10	\$309
Supervised Independ Living	1	31	\$747	\$24	\$747
RCC's	5	111	\$41,296	\$372	\$8,259
RCC's - Out of State	0	0	\$0	\$0	\$0
Total August 2017	107	3122	\$172,947	\$55	\$1,616
	2017 YTD Avg. per Month		\$200,345		
	2016 YTD Avg. per Month (thru August 2016)		\$168,305		
* includes Sept rent					
September-17					
Foster Care	49	1,398	\$75,849	\$54	\$1,548
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	8	168	\$43,588	\$259	\$5,448
Kinship Care	30	896	\$7,161	\$8	\$239
Subsidized Guardianship	14	420	\$4,319	\$10	\$309
Supervised Independ Living	1	30	\$751	\$25	\$751
RCC's	3	90	\$33,574	\$373	\$11,191
RCC's - Out of State	1	24	\$12,720	\$530	\$12,720
Total September 2017	106	3026	\$177,962	\$59	\$1,679
	2017 YTD Avg. per Month		\$197,858		
	2016 YTD Avg. per Month (thru September 2016)		\$170,512		
* includes Oct rent					

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
October-17					
Foster Care	49	1,467	\$78,797	\$54	\$1,608
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	6	186	\$47,575	\$256	\$7,929
Kinship Care	32	908	\$6,795	\$7	\$212
Subsidized Guardianship	14	434	\$4,319	\$10	\$309
Supervised Independ Living	1	21	\$107	\$5	\$107
RCC's	3	93	\$34,693	\$373	\$11,564
RCC's - Out of State	2	46	\$24,680	\$537	\$12,340
Total October 2017	107	3155	\$196,966	\$62	\$1,841
	2017 YTD Avg. per Month		\$197,769		
	2016 YTD Avg. per Month (thru October 2016)		\$172,088		
* no rent; ended in October					
November-17					
Foster Care	49	1,409	\$77,721	\$55	\$1,586
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	6	180	\$46,040	\$256	\$7,673
Kinship Care	30	900	\$6,960	\$8	\$232
Subsidized Guardianship	14	420	\$4,477	\$11	\$320
Supervised Independ Living	0	0	\$0	\$0	\$0
RCC's	3	120	\$33,574	\$280	\$11,191
RCC's - Out of State	2	60	\$32,400	\$540	\$16,200
Total November 2017	104	3089	\$201,173	\$65	\$1,934
	2017 YTD Avg. per Month		\$198,078		
	2016 YTD Avg. per Month (thru November 2016)		\$173,436		
December-17					
Foster Care	52	1,516	\$78,181	\$52	\$1,503
Foster Care Special	0	0	\$0	\$0	\$0
Foster Home Level - 1	0	0	\$0	\$0	\$0
Group Home	6	133	\$36,792	\$277	\$6,132
Kinship Care	30	930	\$6,960	\$7	\$232
Subsidized Guardianship	14	434	\$4,477	\$10	\$320
Supervised Independ Living	0	0	\$0	\$0	\$0
RCC's	3	93	\$34,693	\$373	\$11,564
RCC's - Out of State	2	62	\$33,480	\$540	\$16,740
Total November 2017	107	3168	\$194,583	\$61	\$1,819
	2017 YTD Avg. per Month		\$197,787		
	2016 YTD Avg. per Month (thru December 2016)		\$176,235		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
		Total 2017 Cost	\$2,373,446		
		2017 Budget	\$2,281,421		
		Carryover from 2016	\$267,180		
		Total 2017 Budget	\$2,548,601		

RESOLUTION NO. 2018-__

FY 2018 Jefferson County Human Services Department Budget Amendment

Executive Summary

The Jefferson County Human Services Department was one of 63 community groups awarded a State Targeted Response to the Opioid Crisis Grant from the State of Wisconsin Department of Human Services to be used to support strategies to prevent opioid abuse.

Extra funding became available this year and an amount of \$10,300 was awarded for this purpose. Since the extra grant funding was not anticipated during the 2018 budget process, the expenditure of these funds will require a budget adjustment.

WHEREAS, the Jefferson County Human Services Department and the Jefferson County Board of Supervisors approved the fiscal year 2018 Human Services Department program budget in 2017, and

WHEREAS, in December 2017 the Jefferson County Human Services Department was made aware of the additional funding for a State Targeted Response to the Opioid Crisis Grant award and the value it would add to existing services, and

WHEREAS, the Jefferson County Human Services Department will undertake activities to support strategies for reducing the impact of opioid abuse in Jefferson County, and

WHEREAS, Finance Department staff have reviewed the Human Services Department budget and propose to amend the budget accordingly.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors does hereby approve the amendment of the 2018 Human Services Department program budget.

Fiscal Note: Enclosed is the revised budget adjustment request form. As a budget amendment, 20 affirmative votes are required for passage.

Ayes_____ Noes_____ Abstain_____ Absent_____ Vacant_____

Ayes.

Noes

Absent

Requested by Jefferson County Finance Committee

02-08-18

Kathi Cauley: 02-08-18; Marc DeVries: 02-08-18

REVIEWED: Administrator: __; Corp. Counsel __; Finance Director: __

PROCLAMATION**Proclaiming the month of March 2018 as Professional Social Work Month**

WHEREAS, social workers have the right education and experience to guide individuals, families, and communities through complex issues and choices, and

WHEREAS, social workers connect individuals, families, and communities to available resources, and

WHEREAS, social workers are dedicated to improving the society in which we live, and

WHEREAS, social workers are positive and compassionate professionals, and

WHEREAS, social workers stand up for others to make sure everyone has access to the same basic rights, protections, and opportunities, and

WHEREAS, social workers help people help themselves, whenever and wherever they need it most, and

WHEREAS, social workers have been the driving force behind important social movements in the United States and abroad.

NOW, THEREFORE, BE IT RESOLVED in recognition of professional social workers and their commitment and dedication to individuals, families, and communities everywhere through legislative advocacy, service delivery, research, and education, the Jefferson County Board of Supervisors hereby proclaims the month of March 2018 as Professional Social Work Month and calls upon all citizens to join with the National Association of Social Workers and the Jefferson County Human Services Department in celebration and support of social workers and the social work profession.

Ayes _____ Noes _____ Abstain _____ Absent _____ Vacant _____

Requested by
Human Services Board

03-13-18

J. Blair Ward: 02-07-18

REVIEWED: Administrator _____; Corp. Counsel _____; Finance Director _____

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PROCLAMATION

Proclaiming the month of April 2018 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, 2018, 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 2018 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

03-13-18

J. Blair Ward: 02-05-18

REVIEWED: Administrator _____; Corp. Counsel _____; Finance Director _____