

**Human Services Board Agenda - Jefferson County**  
**Jefferson County Courthouse, 311 S Center Ave, Room 205**  
**Jefferson, WI 53549**

**Date:** Tuesday, December 8, 2020 **Time:** 8:30 a.m.

**Topic:** Human Services Board Meeting

**Join Zoom Meeting**

<https://zoom.us/j/92013318392?pwd=N2t0cTVvUFUyR3ZPSTNuSctGaUF6dz09>

**Meeting ID:** 920 1331 8392

**Passcode:** 444017

One tap mobile

+13126266799,,92013318392# US (Chicago)

**Committee Members:**

**Jones, Dick (Chair)**  
**Kutz, Russell (Vice Chair)**  
**Tietz, Augie**  
**Sira Nsibirwa**

**Crouse, Cynthia (Secretary)**  
**Schultz, Jim**  
**Wineke, Michael**

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Approval of the December 8, 2020 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 November 10, 2020, Board Minutes
7. Communications
8. Review of the October 2020 Financial Statement
9. Discuss and Approve November 2020 Vouchers
10. Division Updates: Administration, Economic Support, Aging & Disability Resource Center, Child and Family, and Behavioral Health
11. Discussion and Possible Action on New 2020 Professional Service Contracts (*Home Modifications and AODA Residential*)
12. Discussion and Possible Action on New 2021 Professional Service Contracts (*Home Modifications and AODA Residential*)
13. Discussion and Possible Action on 2021 Aging Budget
14. Prepare for nominations for the CIT Officer of the Year
15. Director's Report
16. Adjourn

**Next Scheduled Meetings:**

Tuesday, January 12, 2021, at 8:30 a.m.

Tuesday, February 9, 2021, at 8:30 a.m.

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

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

**JEFFERSON COUNTY HUMAN SERVICES**  
**Board Minutes**  
**November 10, 2020**

**Board Members Present in Person:** Richard Jones and Michael Wineke

**Board Members Present via Zoom:** Russell Kutz, Cynthia Crouse, Jim Schultz, and Sira Nsibirwa

**Absent:** Augie Tietz

**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; Office Manager Kelly Witucki; and County Administrator Ben Wehmeier.

**1. CALL TO ORDER**

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

**2. ROLL CALL/ESTABLISHMENT OF QUORUM**

Tietz Absent/Quorum was established.

**3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW**

Ms. Cauley certified that we are in compliance.

**4. REVIEW OF THE NOVEMBER 10, 2020 AGENDA**

**5. PUBLIC COMMENTS**

No Comments

**6. APPROVAL OF THE OCTOBER 13, 2020 BOARD MINUTES**

Mr. Wineke made a motion to approve the October 13, 2020 board minutes.

Mr. Kutz seconded.

Motion passed unanimously.

**7. COMMUNICATIONS**

No communications

**8. REVIEW OF SEPTEMBER 2020 FINANCIAL STATEMENT**

Mr. Bellford reviewed the September 2020 financial statement (attached) and reported that there is a projected positive year-end fund balance of \$2,079,936. This continues to trend upward because of increased MA revenue; reduced alternate care, hospitalization, and payroll costs; and the use of CARES funding. This balance includes \$650,000 from our reserve carryover but excludes any prepaid adjustments. Projections this early in the year are very volatile and subject to change.

**9. REVIEW AND APPROVE OCTOBER 2020 VOUCHERS**

Mr. Bellford reviewed the summary sheet of vouchers totaling \$500,051.88 (attached).

Mr. Schultz made a motion to approve the October 2020 vouchers totaling \$500,051.88.

Mr. Wineke seconded.

Motion passed unanimously.

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

**Behavioral Health:**

Ms. Cauley reported on the following items:

- **Key Outcome Indicators** for all teams are being met
- Our outpatient clinic will be contracting with Eric Diamond who provides state-of-the-art treatment for depression through an evidence-based model. We are hopeful that we will see some great results.

- Last year we started Open Access which eliminated the wait time and allowed for someone to be seen the same day to start treatment. Once CoVid hit, we had to, unfortunately, stop Open Access due to social distancing. As of September 14, we were able to virtually restart Open Access and it has since been successful.
- Through October, we've had 14,383 emergency contacts, compared to 5,509 in 2012 and 11,803 in 2019.
- We have had 106 emergency detentions for the year, and 6 emergency detentions for last month. Our diversion rate is 75%.
- We have seen a decrease in youth in emergency detention. This year we have had zero youth at Winnebago, compared to 4 in 2019 and 9 in 2018.
- We would like more mental health services in Jefferson County. We have reached out to Children's Hospitals over the years, but now due to Telehealth, we can offer that to families. In the next year, Children's Hospital plans to open up mental health services in their Delafield office.
- Ms. Cauley shared a success story regarding our CCS team.

#### **Administration:**

Mr. Bellford reported on the following items:

- We are currently hiring to replace both of our front desk staff who have accepted other positions within the agency. We are hoping to have those positions filled soon.
- Our Clearinghouse is revamping the way they operate, so we may have to find a new company to go with.
- We will be sending out our 2021 contracts to get signed if the County Board approves the resolution.
- We received news that we will be receiving the Opioid Funding for 2021, but the amount has yet to be determined.
- We have heard from the Department of Transportation and received notification that we will receive funding regarding the Mobility Manager Grant and the Vehicle Grant. The amount is still to be determined.

#### **Economic Support:**

Ms. Johnson reported on the following items:

- Our **Key Outcome Indicators** are being met and are as follows:
  - We received 510 applications and did 509 timely. The percentage rate of 99.80%.
  - The Consortium Call Center must answer calls timely within 95% of the time. The Call Center was 99.25% and the state is at 94%.
- Thursday all the consortium staff will be participating in the Virtual Racial Justice Conference to eliminate racism.
- We have \$600 to use for our emergency food pantry. We will be purchasing more food by the end of the month.
- DHS is working on our recruitment video for Economic Support Staff. This provides information on what it looks like to be an Economic Support worker and what the position involves.

#### **ADRC:**

Ms. Olson reported on the following items:

- Our Key Outcome Indicators are being met. Updates:
  - October 2020, the KOI was met. 21 out of 21 customers were enrolled in an LTC.
  - 20 new Home Delivered Meal Consumers started in October. No one has been denied.
  - Second Interview for new APS Staff person. Meals for October - 2,818 = 128 average is meals per day.
  - 615 1- way trips completed for the Driver Escort Program in October. 46 wheelchair van/16 was transported through C&W or LaVigne. 39 were canceled.
  - For the VA van, 26 1-way trips given

- With November being National Caregiver Month, Heather our DCS, and Kim our Family Caregiver Specialist have been promoting awareness and programs to help caregivers

**Child & Family Resources:**

Mr. Ruehlow reported on the following items:

- **Key Outcome Indicators** for all teams are being met
- New hires
  - Nancy Mielke started on October 26<sup>th</sup> as our new Family Development Worker.
  - Leann Cornell will be starting on December 7<sup>th</sup> as our new Youth Justice Worker.
- Community Response Program data
  - 2018
    - We received 51 referrals.
    - Our acceptance rate was 36%.
    - We had 11 people decline services.
    - In 2020, none of those previous referrals have come back to have contact with CPS.
  - 2019
    - We received 109 referrals.
    - We had 40 of those referrals accept services.
    - Our acceptance rate was 36%.
    - In 2020, none of those previous referrals have come back through with substantiation.
  - 2020
    - We received 112 referrals.
    - We had 46 of those referrals accept services.
    - Our acceptance rate was 41%.
    - Two of those referrals have come back to have contact with CPS, but neither of them was substantiated.
- DCF continues to hold regular calls with all the counties making sure we are getting the reports that we need and we are receiving the calls. We have not seen the decrease as other counties have. This month we saw an increase. We received 68 calls, 32 were screened-in and had to TPC 4 kids.
- New Assistant Corp Counsel, Whitney DeVoe is hitting the ground running and is doing a great job.

**11. DISCUSSION AND POSSIBLE ACTION ON NEW 2020 PROFESSIONAL SERVICE CONTRACTS (ADULT ALT CARE, IV-E LEGAL, FOSTER CARE, AND RESPITE)**

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

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

Ms. Crouse seconded.

Motion passed unanimously.

**12. DISCUSSION AND POSSIBLE ACTION ON NEW 2021 PROFESSIONAL SERVICE CONTRACTS (ADULT ALT CARE, IV-E LEGAL, FOSTER CARE, AND RESPITE CARE)**

Ms. Cauley reported that we have five new service providers for 2021. (attached)

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

Mr. Schultz seconded.

Motion passed unanimously.

**13. DISCUSSION ON POSSIBLE ACTIONS ON JEFFERSON COUNTY'S SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (WIS.STAT. 85.21) APPLICATION**

Ms. Olson reported that no one attended the Public Hearing nor were there any comments or questions submitted on the 2021 Application for the Wisconsin DOT funding of \$222,83. The application will have five projects, continuing with the three on-going projects, Driver /Volunteer Escort

Program, the Senior Dining Program, and The Wheelchair Accessible Transportation and the two new projects - Day Trip and GoJeffCo Shopping Van service.

Ms. Crouse made a motion to approve the Application for 85.21 Specialized Transportation Assistance as presented.

Mr. Schultz seconded

Motion passed unanimously.

Ms. Crouse made a motion to approve the Application for 85.21 Specialized Transportation Assistance as presented.

Mr. Schultz seconded

Motion passed unanimously.

**14. DISCUSSION AND POSSIBLE ACTION ON ALZHEIMER'S FAMILY CAREGIVER SUPPORT PROGRAM 2021 BUDGET REPORT**

Ms. Olson reported the budget for Alzheimer's Family Caregiver Support Funding. The budget for 2021 will be \$35,502 which is due 11/30/2020.

Mr. Kutz made a motion to approve the Alzheimer's Family Caregiver Support Program 2021 budget report.

Mr. Wineke seconded

Motion passed unanimously.

**15. DISCUSSION AND POSSIBLE ACTION ON STIPENDS FOR VOLUNTEER COMMITTEE MEMBERS OF THE NUTRITION COUNCIL PROJECT AND THE ADRC ADVISORY COMMITTEE**

Ms. Cauley and Mr. Kutz reported that the volunteer committee members of the Nutrition Council Project and the ADRC Advisory Committee do not currently receive a stipend and only receive mileage reimbursement. After making some phone calls they found out that some other counties do pay out stipends to their volunteer committee members. Ms. Cauley stated that she supports this and recognizes that these meetings sometimes last two to three hours at a time.

Mr. Jones made a motion to approve paying stipends to the Nutrition Council Project and the ADRC Advisory Committee members pending approval by the Executive Committee and County Board.

**16. DIRECTOR'S REPORT**

Ms. Cauley reported on the following items:

- The CoVid numbers continue to be concerning. Staff is asked to self-screen before coming into the building as well as clients are also screened before meeting with staff.
- Recently we have been able to purchase several items with the CARES funding. These items will help with meeting clients outside while keeping social distancing for safety. These items include a carport for at the Lueder Haus, outside furniture, and heaters.
- We have numerous staff at the end of 2020 and the beginning of 2021.
- Our CCS Supervisor position remains open due to the applicants that we have received not being qualified.
- Ms. Cauley received a success story written by one of our staff members, Kelly Ganster. Ms. Ganster works directly with our consumers in the H.O.P.E. Program and she wanted to share the success of one of our consumers who were a part of that program.

**17. ADJOURN**

Mr. Kutz made a motion to adjourn the meeting.

Mr. Jones seconded.

Motion passed unanimously.

Meeting adjourned at 9:48 a.m.

Minutes prepared by:

Kelly Witucki  
Office Manager  
Human Services

**NEXT BOARD MEETING**

Tuesday, December 8, 2020, at 8:30 a.m.  
Jefferson County Courthouse County Board Room 205  
311 S Center Ave, Jefferson, WI 53549

DRAFT

## Financial Statement Summary

### October, 2020

We are projecting a positive year-end fund balance of \$2,136,722. This has increased since last month because of enhanced income maintenance revenue. This balance includes \$650,000 from our reserve carryover, but excludes any prepaid adjustments.

#### **Summary of Variances:**

**Revenue:** Overall, revenues are projected to be unfavorable by \$623,597.

- CCS revenues are projected to be under budget by \$711,308, because of unfilled positions. We are also not projecting any CCS WIMCR revenue, because we raised our rates in 2019.
- CSP revenues are projected to be under budget by \$100,972 for all of the same reasons as CCS. Similarly, these collections have increased in the past few months.
- MA Collections for Winnebago/Mendota hospitalizations are projected to be over budget by \$89,756. This is based on our actual collections through September.
- CLTS revenue is projected to be \$4,346 under budget, which is right in line with the expenses and services we are providing.
- IM and W2 revenue is projected to be over budget by \$66,864. We received noticed that we will get \$184,487 of enhanced income maintenance funding. We expected to received this in December 2020.
- We expect to receive our WIMCR cost settlement in December 2020. We are currently projecting \$420,000 in WIMCR settlements, because of increased billings in 2019. Any additional collections will increase our surplus.

**Expenditures:** Overall, expenses are projected to be favorable by \$2,760,318. The favorable projection in 2020, along with comparative 2019 balances, is due to the following:

Program	2020 Projected Balance	2019 Balance
Salary and Fringe	Favorable \$987,027	Favorable \$448,570
Child Alternate Care	Favorable \$875,510	Favorable \$631,469
Hospitals & Detox	Favorable \$305,550	Favorable \$332
CLTS	Unfavorable \$17,379	Unfavorable \$486,295
Operating Costs	Unfavorable \$157,559	Favorable \$293,154
Operating Reserve	Favorable \$650,000	Favorable \$650,000

## **Major Classifications Impacting the Balance**

- **Salary expenses are projected to be under budget by \$618,970:** This is because of numerous vacant or unfilled positions, most of which are in CCS, CSP, and the Management/OH teams.
- **Fringes and benefit expenses are projected to be under budget by \$368,057:** Most of this is due to health insurance. In 2019, we had \$2,292,257 in health insurance expenses. Our 2020 budget is for \$2,666,842. We are projecting \$2,432,532 in health insurance expenses right now for 2020.
- **Children Alternate Care expenses are projected to be under budget by \$875,510.**

	2020	2019
<b>October</b>	\$99,346	\$143,841
<b>Monthly Average</b>	\$118,375	\$147,880
<b>YTD Total (through Oct)</b>	\$1,183,750	\$1,478,801

DCF has announced another rounding of additional COVID-19 funding to foster parents and group homes. Our October payments included the additional group home payments. The additional foster care payments will be in the November payments. Counties will be fully reimbursed for these payments.

- **Hospital/Detox is projected to be favorable \$375,879 (Net basis):**

	Budget	Actual	Projection
<b>Revenue</b>	\$356,635	\$371,992	\$446,391
<b>Expenditures</b>	\$1,271,224	\$804,728	\$965,674
<b>Net</b>	\$(914,589)	\$(432,736)	\$(519,283)

We ended 2019 with a net balance of \$(912,372).

- **CLTS expenses are projected to be over budget by \$17,379.** This is right in line with revenue. Expenses have increased, along with revenue, as we've added more staff and children to service.
- **Operating Costs are projected to be over budget by \$157,559.** This includes Employee Travel, which is projected to be under budget by \$90,712, Employee Training, which is projected to be under budget by \$34,357, and Capital Outlay, which is projected to be under budget by \$28,877. This is offset by Other Operating and Space Costs, which includes: insurance settlements, liability claims, and COVID costs. We are estimating approximately \$208,394 in total COVID related costs. We anticipate many, if not all, of these costs being reimbursed by CARES funding. That anticipated reimbursement has not yet been included in our projections.
- **Operating Reserve:** We are projecting a year-end balance of \$650,000 in the operating reserve.



**BEHAVIOR HEALTH DIVISION:** Projected favorable balance of \$15,207.

In September of 2020, we received a Winnebago/Mendota charge of \$23,598. In October of 2020, we received a Winnebago/Mendota charge of \$3,323.

**CHILDREN & FAMILY DIVISION:** Projected favorable balance of \$1,465,391, because of reduced alternate care costs and increased CLTS revenue.

**ECONOMIC SUPPORT DIVISION:** Projected favorable balance of \$125,023, because of an anticipated enhanced funding payment. Another round of RMS payments is anticipated for 2021.

**AGING & ADRC DIVISION:** Projected favorable balance of \$22,397, because of the CARES and FFCRA funding.

**ADMINISTRATIVE DIVISION:** Projected unfavorable balance of \$141,297, because of additional COVID expenses. We anticipate many, if not all, of these costs being reimbursed by CARES funding. That anticipated reimbursement has not yet been included in our projections.

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

Statements are unaudited.

**JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT**  
**STATEMENT OF REVENUES & EXPENDITURES**  
 Projection based on OCTOBER 2020 - Financial Statements

**SUMMARY**

Federal/State Operating Revenues  
 County Funding for Operations (tax levy & transfer in)  
 Total Resources Available  
 Total Adjusted Expenditures  
 OPERATING SURPLUS (DEFICIT)  
 Balance Forward from 2019-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	2020 Budget	Year End Variance
11,568,867	2,406,688	13,975,555	16,644,533	14,507,761	16,794,661	17,418,258	(623,597)
7,693,761	0	7,693,761	9,291,262	7,805,184	9,366,221	9,366,221	(0)
19,262,628	2,406,688	21,669,316	25,935,795	22,312,945	26,160,882	26,784,479	(623,597)
20,403,607	401,551	20,805,158	25,234,116	22,918,195	25,034,710	27,795,029	2,760,318
(1,140,979)	2,005,137	864,158	701,679	(605,250)	1,126,172	(1,010,550)	2,136,722
1,010,550		1,010,550	1,166,829		1,010,550	1,010,550	0
<b>(130,429)</b>	<b>2,005,137</b>	<b>1,874,708</b>	<b>1,868,508</b>	<b>(605,250)</b>	<b>2,136,722</b>	<b>0</b>	<b>2,136,722</b>

**REVENUES**

**STATE & FEDERAL FUNDING**

MH & AODA Basic County Allocation	1,952,838	(322,381)	1,630,458	1,956,549	1,627,206	1,956,549	1,952,647	3,902
Children's Basic County Allocation	1,352,038	(225,340)	1,126,698	988,673	1,126,698	1,352,038	1,352,038	0
Family Care County Contribution	0	0	0	0	0	0	0	0
Children's L/T Support Waivers	649,328	359,315	1,008,643	1,363,700	890,490	1,115,883	1,068,587	47,296
Behavioral Health Programs	297,452	32,190	329,642	389,963	343,061	529,143	411,673	117,470
Community Options Program	110,763	71,002	181,765	214,748	181,765	218,118	218,118	0
Aging & Disability Res Center	551,878	272,747	824,625	1,008,024	843,144	989,551	1,011,773	(22,222)
Aging/Transportation Programs	542,906	208,937	751,844	739,184	596,113	779,331	715,335	63,996
Project YES!	0	0	0	82,289	0	0	0	0
Youth Aids	621,426	2,030	623,456	813,439	635,731	727,714	762,877	(35,162)
IV-E Legal and Legal Rep	40,754	822	41,576	33,160	38,395	49,891	46,074	3,817
Family Support Program	0	0	0	0	0	0	0	0
Children & Families	222,080	49	222,129	225,794	240,240	312,064	288,288	23,776
ARRA Birth to Three	18,715	0	18,715	0	0	22,457	0	22,457
I.M. & W-2 Programs	926,884	554,218	1,481,102	1,799,615	1,345,767	1,681,784	1,614,920	66,864
Client Assistance Payments	252,109	21,913	274,022	273,823	251,944	316,037	302,333	13,704
Early Intervention	201,243	(54,328)	146,915	165,564	137,970	174,509	174,509	0
<b>Total State &amp; Federal Funding</b>	<b>7,740,414</b>	<b>921,175</b>	<b>8,661,589</b>	<b>10,054,527</b>	<b>8,258,522</b>	<b>10,225,070</b>	<b>9,919,172</b>	<b>305,898</b>

**COLLECTIONS & OTHER REVENUE**

Provided Services	2,360,395	1,307,260	3,667,654	4,703,208	4,704,883	4,707,949	5,645,860	(937,910)
Child Alternate Care	155,851	0	155,851	135,506	116,667	187,021	140,000	47,021
Adult Alternate Care	168,958	0	168,958	163,540	166,667	202,750	200,000	2,750
Children's L/T Support	427,927	83,631	511,558	492,308	554,593	613,870	665,512	(51,642)
1915i Program	(1,123)	33,622	32,500	148,971	108,694	33,855	130,433	(96,578)
Donations	81,978	0	81,978	136,239	91,976	96,888	110,371	(13,484)

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2020 Budget	Year End Variance
Cost Reimbursements	138,853	(15,604)	123,249	171,757	126,879	146,920	152,254	(5,334)
Other Revenues	495,613	76,603	572,217	638,477	378,880	580,338	454,656	125,682
<b>Total Collections &amp; Other</b>	<b>3,828,453</b>	<b>1,485,513</b>	<b>5,313,966</b>	<b>6,590,006</b>	<b>6,249,238</b>	<b>6,569,591</b>	<b>7,499,086</b>	<b>(929,495)</b>
<b>TOTAL REVENUES</b>	<b>11,568,867</b>	<b>2,406,688</b>	<b>13,975,555</b>	<b>16,644,533</b>	<b>14,507,761</b>	<b>16,794,661</b>	<b>17,418,258</b>	<b>(623,597)</b>
<b><u>EXPENDITURES</u></b>								
<b><u>WAGES</u></b>								
Behavioral Health	1,637,416	2,500	1,639,916	1,828,260	1,621,797	2,003,258	2,005,753	(2,495)
Children's & Families	1,595,769	25,000	1,620,769	1,837,513	1,597,863	1,944,923	1,961,072	(16,149)
Community Support	829,950	0	829,950	944,827	868,165	995,940	1,041,798	(45,857)
Comp Comm Services	1,398,278	5,000	1,403,278	1,294,020	1,524,142	1,683,933	1,921,713	(237,780)
Economic Support	1,093,049	0	1,093,049	1,291,718	1,107,208	1,311,659	1,328,650	(16,991)
Aging & Disability Res Center	429,283	0	429,283	514,079	449,953	515,140	539,943	(24,803)
Aging/Transportation Programs	414,177	0	414,177	489,419	425,608	497,013	510,730	(13,717)
Childrens L/T Support	375,306	0	375,306	346,397	390,825	450,367	468,989	(18,623)
Early Intervention	254,222	0	254,222	321,186	273,518	305,066	328,222	(23,155)
Management/Overhead	864,112	2,500	866,612	1,117,554	1,033,567	1,039,935	1,240,280	(200,346)
Lueder Haus	261,370	0	261,370	296,515	259,294	313,644	311,153	2,492
Safe & Stable Families	57,881	0	57,881	80,971	75,836	69,457	91,003	(21,546)
Supported Emplmt	0	0	0	0	0	0	0	0
<b>Total Wages</b>	<b>9,210,814</b>	<b>35,000</b>	<b>9,245,814</b>	<b>10,362,459</b>	<b>9,627,775</b>	<b>11,130,335</b>	<b>11,749,306</b>	<b>(618,970)</b>
<b><u>FRINGE BENEFITS</u></b>								
Social Security	675,059	0	675,059	766,875	723,928	810,070	868,713	(58,643)
Retirement	604,594	0	604,594	661,258	641,573	725,513	769,888	(44,374)
Health Insurance	2,005,550	2,000	2,007,550	2,292,980	2,222,369	2,432,532	2,666,842	(234,310)
Other Fringe Benefits	315,844	0	315,844	332,633	226,304	319,086	349,815	(30,729)
<b>Total Fringe Benefits</b>	<b>3,601,047</b>	<b>2,000</b>	<b>3,603,047</b>	<b>4,053,746</b>	<b>3,814,174</b>	<b>4,287,202</b>	<b>4,655,258</b>	<b>(368,057)</b>
<b><u>OPERATING COSTS</u></b>								
Staff Training	32,158	0	32,158	94,847	60,999	45,047	79,403	(34,357)
Space Costs	386,038	0	386,038	287,293	220,815	463,245	264,977	198,268
Supplies & Services	960,991	30,610	991,600	1,247,888	1,016,650	1,182,967	1,220,980	(38,013)
Program Expenses	222,300	0	222,300	219,521	145,118	281,181	174,141	107,040
Employee Travel	48,951	0	48,951	157,283	123,610	58,741	149,453	(90,712)
Staff Psychiatrists & Nurse	349,156	0	349,156	398,405	348,308	418,987	417,969	1,018
Birth to 3 Program Costs	147,243	20,000	167,243	231,964	201,667	200,691	242,000	(41,309)
Busy Bees Preschool	502	0	502	4,360	2,167	603	2,600	(1,997)
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	215,533	0	215,533	48,038	32,143	218,308	38,571	179,737
Year End Allocations	(53,495)	(17,750)	(71,245)	(72,558)	(5,645)	(89,370)	3,870	(93,239)
Capital Outlay	169,866	0	169,866	423,205	256,450	278,863	307,740	(28,877)
<b>Total Operating Costs</b>	<b>2,479,242</b>	<b>32,860</b>	<b>2,512,102</b>	<b>3,040,245</b>	<b>2,402,279</b>	<b>3,059,264</b>	<b>2,901,705</b>	<b>157,559</b>

<b><u>BOARD MEMBERS</u></b>	
Per Diems	
Travel	
Training	
Aging Committee	
<b>Total Board Members</b>	
<b><u>CLIENT ASSISTANCE</u></b>	
W-2 Benefit Payments	
Donation Expenses	
Medical Asst. Transportation	
Energy Assistance	
Kinship & Other Client Assistance	
<b>Total Client Assistance</b>	
<b><u>MEDICAL ASSISTANCE WAIVERS</u></b>	
Childrens LTS	
<b>Total Medical Assistance Waivers</b>	

<b><u>COMMUNITY CARE</u></b>	
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	
<b>Total Community Care</b>	
<b><u>CHILD ALTERNATE CARE</u></b>	
Foster Care & Treatment Foster	
Intensive Comm Prog	
Group Home & Placing Agency	
L.S.S. Child Welfare	
Child Caring Institutions	
Detention Centers	
Correctional Facilities	
Shelter & Other Care	
<b>Total Child Alternate Care</b>	

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2020 Budget	Year End Variance
3,245	0	3,245	4,125	3,850	3,894	4,620	(726)
96	0	96	574	615	115	738	(623)
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
<b>3,341</b>	<b>0</b>	<b>3,341</b>	<b>4,699</b>	<b>4,465</b>	<b>4,009</b>	<b>5,358</b>	<b>(1,349)</b>
0	0	0	0	0	0	0	0
9,339	0	9,339	16,607	25,258	11,207	30,309	(19,102)
0	0	0	0	0	0	0	0
106,379	0	106,379	123,925	129,625	127,655	155,550	(27,895)
105,905	0	105,905	103,979	74,403	127,086	89,283	37,803
<b>221,623</b>	<b>0</b>	<b>221,623</b>	<b>244,511</b>	<b>229,285</b>	<b>265,947</b>	<b>275,142</b>	<b>(9,195)</b>
651,008	325,942	976,951	1,563,713	961,869	1,171,621	1,154,242	17,379
<b>651,008</b>	<b>325,942</b>	<b>976,951</b>	<b>1,563,713</b>	<b>961,869</b>	<b>1,171,621</b>	<b>1,154,242</b>	<b>17,379</b>
22,787	0	22,787	44,602	27,500	27,344	33,000	(5,656)
41,725	0	41,725	53,294	60,351	50,070	72,422	(22,351)
0	0	0	0	12,500	15,000	15,000	0
0	0	0	0	0	0	0	0
44,530	0	44,530	50,583	37,500	53,436	45,000	8,436
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
572,790	104,662	677,452	803,425	665,955	786,481	799,146	(12,664)
11,049	0	11,049	56,393	52,142	13,258	62,570	(49,312)
142,373	0	142,373	129,762	105,726	170,847	126,871	43,976
3,193	0	3,193	6,833	5,167	3,832	6,200	(2,368)
<b>838,446</b>	<b>104,662</b>	<b>943,108</b>	<b>1,144,892</b>	<b>966,840</b>	<b>1,120,269</b>	<b>1,160,209</b>	<b>(39,940)</b>
583,999	0	583,999	781,551	770,833	697,580	925,000	(227,420)
0	0	0	0	0	0	0	0
142,677	0	142,677	285,718	341,667	214,505	410,000	(195,495)
0	0	0	0	0	0	0	0
221,639	0	221,639	419,885	541,667	281,639	650,000	(368,361)
10,500	0	10,500	101,668	104,167	12,600	125,000	(112,400)
0	0	0	0	0	0	0	0
124,310	5,270	129,580	153,108	106,108	155,496	127,330	28,166
<b>1,083,124</b>	<b>5,270</b>	<b>1,088,394</b>	<b>1,741,931</b>	<b>1,864,442</b>	<b>1,361,820</b>	<b>2,237,330</b>	<b>(875,510)</b>

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2020 Budget	Year End Variance
<b><u>HOSPITALS</u></b>								
Detoxification Services	30,532	0	30,532	30,335	45,833	36,639	55,000	(18,361)
Mental Health Institutes	774,196	0	774,196	1,238,554	1,013,520	929,035	1,216,224	(287,189)
Other Inpatient Care	0	0	0	0	0	0	0	0
<b>Total Hospitals</b>	<b>804,728</b>	<b>0</b>	<b>804,728</b>	<b>1,268,890</b>	<b>1,059,354</b>	<b>965,674</b>	<b>1,271,224</b>	<b>(305,550)</b>
<b><u>HS RESERVE FUND</u></b>								
Operating Reserve	0	0	0	0	541,667	0	650,000	(650,000)
<b><u>OTHER CONTRACTED</u></b>								
Adult Alternate Care (Non-MAW)	144,823	0	144,823	251,878	177,764	170,200	213,317	(43,117)
Family Care County Contribution	625,097	(104,183)	520,914	625,097	520,914	625,097	625,097	0
AODA Halfway Houses	0	0	0	0	0	0	0	0
1915i Program	297,803	0	297,803	332,848	326,510	344,505	391,812	(47,307)
IV-E TPR	149,785	0	149,785	90,381	103,965	179,742	124,758	54,984
Emergency Mental Health	2,590	0	2,590	8,894	1,667	2,829	2,000	829
Work/Day Programs	0	0	0	0	0	0	0	0
Ancillary Medical Costs	174,446	0	174,446	228,725	174,099	209,335	208,919	416
Miscellaneous Services	113,648	0	113,648	246,987	137,258	134,410	164,709	(30,299)
Prior Year Costs	400	0	400	82	0	480	0	480
Clearview Commission	1,643	0	1,643	24,139	3,869	1,972	4,643	(2,671)
<b>Total Other Contracted</b>	<b>1,510,234</b>	<b>(104,183)</b>	<b>1,406,051</b>	<b>1,809,030</b>	<b>1,446,046</b>	<b>1,668,569</b>	<b>1,735,255</b>	<b>(66,686)</b>
<b>TOTAL EXPENDITURES</b>	<b>20,403,607</b>	<b>401,551</b>	<b>20,805,158</b>	<b>25,234,116</b>	<b>22,918,195</b>	<b>25,034,710</b>	<b>27,795,029</b>	<b>(2,760,318)</b>

# JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on October 2020 Revenue & Expenditures Financial Statement

Summary Sheet

( ) Unfavorable

Program		Annual Projection			Budget			Variance
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
<b>Behavior Health</b>								
65000	BASIC ALLOCATION	3,520,580	4,252,355	731,775	3,606,272	4,584,297	978,025	246,250
65003	LUEDER HAUS	124,023	582,994	458,971	127,000	573,244	446,244	(12,727)
65007	EMERGENCY MENTAL HEALTH	220,555	991,573	771,018	85,000	887,738	802,738	31,720
65008	CRISIS INNOVATION	102,165	97,202	(4,964)	136,576	135,830	(746)	4,218
65010	MENTAL HEALTH BLOCK SUPPLEMENT	53,748	53,987	239	0	0	0	(239)
65011	MENTAL HEALTH BLOCK	26,128	31,134	5,006	51,078	52,656	1,578	(3,427)
65025	COMMUNITY SUPPORT PROGRAM	614,764	1,656,842	1,042,077	715,737	1,776,274	1,060,537	18,460
65027	COMP COMM SERVICE	2,669,511	2,829,287	159,776	3,380,819	3,093,666	(287,153)	(446,929)
63027	FAMILY CENTERED THERAPY	0	109,744	109,744	0	228,526	228,526	118,781
65031	AODA BLOCK GRANT	109,299	109,299	(0)	158,484	178,018	19,534	19,535
65035	AODA BLOCK GRANT SUPPLEMENTAL	49,185	49,185	0	0	0	0	0
65032	OPIOID GRANT	182,068	189,756	7,688	100,502	199,166	98,664	90,976
65033	JAIL AODA COUNSELING	0	0	0	0	0	0	0
65043	COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044	CCISY CRISIS GRANT	3,425	3,046	(380)	4,000	4,000	0	380
65063	1915i PROGRAM (CRS)	33,855	344,604	310,749	130,433	391,812	261,379	(49,370)
65090	YOUTH EMPOWERMENT SOLUTIONS	0	0	0	0	0	0	0
65034	WATERTOWN FOUNDATION TIC	9,773	9,773	0	0	0	0	0
66000	DONATIONS	992	3,411	2,420	0	0	0	(2,420)
<b>Total</b>	<b>Behavior Health</b>	<b>7,817,682</b>	<b>11,314,192</b>	<b>3,496,510</b>	<b>8,593,510</b>	<b>12,105,227</b>	<b>3,511,717</b>	<b>15,207</b>

# JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program

## Projection based on October 2020 Revenue & Expenditures Financial Statement

### Summary Sheet

() Unfavorable

Program		Annual Projection			Budget			Variance
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
<b>Children &amp; Families</b>								
65001	CHILDREN'S BASIC ALLOCATION	1,655,061	2,460,895	805,834	1,552,038	2,896,203	1,344,165	538,331
65002	KINSHIP CARE	118,609	118,609	0	86,783	86,783	0	0
65005	YOUTH AIDS	631,701	1,245,789	614,089	664,202	1,955,537	1,291,335	677,246
65013	CHILD WELFARE COVID-19	17,882	25,880	7,998	0	0	0	(7,998)
63109	YOUTH JUSTICE INNOVATION	0	11,342	11,342	0	0	0	(11,342)
60683	CITIZEN'S REVIEW PANEL	7,454	7,394	(60)	10,000	10,545	545	606
63612	IN HOME SAFETY SERVICES	57,668	96,273	38,605	60,435	67,068	6,633	(31,972)
63112	PARENTS SUPPORTING PARENTS	37,049	37,049	0	77,800	77,800	0	0
65009	YA EARLY & INTENSIVE INT	46,501	149,677	103,176	46,501	189,322	142,821	39,646
65121	CHILDREN'S COP	218,118	214,470	(3,648)	218,118	218,118	0	3,648
65020	DOMESTIC ABUSE	0	15,000	15,000	0	15,000	15,000	0
65021	SAFE & STABLE FAMILIES	61,036	115,603	54,568	71,586	150,656	79,070	24,502
65036	SACWIS	0	9,676	9,676	0	0	0	(9,676)
65040	CHILDRENS LTS WAIV-DD	1,462,783	1,620,543	157,760	1,330,074	1,710,631	380,557	222,798
65067	COMMUNITY RESPONSE GRANT	83,806	164,598	80,792	93,932	191,951	98,019	17,227
63111	FOSTER PARENT RETENTION	31,000	31,000	0	11,400	11,400	0	0
65068	FOSTER PARENT TRAINING	2,673	7,835	5,162	1,067	2,667	1,600	(3,561)
65060	IV-E CHIPS LEGAL	24,976	113,045	88,069	0	0	0	(88,069)
65070	IV-E TPR	24,374	64,143	39,769	30,752	109,436	78,684	38,915
65069	LEGAL REP: TPR	0	0	0	15,322	15,322	0	0
65079	LEGAL REP: CHIPS	541	2,554	2,013	0	0	0	(2,013)
65080	YOUTH DELINQUENCY INTAKE	0	869,201	869,201	0	934,912	934,912	65,710
65082	AUTISM	266,971	331,235	64,265	404,025	293,917	(110,108)	(174,373)
65175	EARLY INTERVENTION (BIRTH TO 3)	190,920	698,282	507,362	193,564	789,050	595,486	88,124
63176	B3: PARENTS AS TEACHERS	8,945	8,945	0	8,945	8,945	0	0
63175	B3: SED INNOVATION	0	598	598	0	0	0	(598)
65105	KINSHIP ASSESSMENTS	6,407	6,048	(359)	4,643	4,643	0	359
65120	COORDINATED SERVICE TEAM	60,000	73,338	13,338	60,000	97,472	37,472	24,134
63120	CST SUPPLEMENT	11,333	11,333	0	0	0	0	0
65188	BUSY BEES PRESCHOOL	945	20,241	19,296	3,000	36,011	33,011	13,716
65189	INCREDIBLE YEARS	2,375	55,301	52,926	0	62,725	62,725	9,799
66000	DONATIONS	7,723	7,796	73	0	30,309	30,309	30,236
<b>Total</b>	<b>Children &amp; Families</b>	<b>5,036,851</b>	<b>8,593,696</b>	<b>3,556,845</b>	<b>4,944,187</b>	<b>9,966,424</b>	<b>5,022,236</b>	<b>1,465,391</b>
<b>Economic Support Division</b>								
65051	INCOME MAINTENANCE	1,530,205	2,133,119	602,913	1,493,597	2,167,351	673,754	70,841
65053	CHILD DAY CARE ADMIN	134,194	8,610	(125,583)	100,000	0	(100,000)	25,583
65057	ENERGY PROGRAM	127,655	127,655	0	155,550	155,550	0	0
65071	CHILDREN FIRST	2,333	0	(2,333)	4,800	0	(4,800)	(2,467)
65073	FSET	8,646	0	(8,646)	11,880	0	(11,880)	(3,234)
65100	CLIENT ASSISTANCE	34,300	0	(34,300)	0	0	0	34,300
<b>Total</b>	<b>Economic Support Division</b>	<b>1,837,332</b>	<b>2,269,383</b>	<b>432,051</b>	<b>1,765,827</b>	<b>2,322,901</b>	<b>557,074</b>	<b>125,023</b>

# JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on October 2020 Revenue & Expenditures Financial Statement

## Summary Sheet

() Unfavorable

Program		Annual Projection			Budget			Variance
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
Aging Division & ADRC								
65012	ALZHEIMERS FAM SUPP	27,286	27,286	0	33,000	33,000	0	0
65046	ADRC - DBS	0	159,475	159,475	0	181,683	181,683	22,208
65047	ADRC - DCS	0	101,694	101,694	0	94,860	94,860	(6,834)
65048	AGING/DISABIL RESOURCE	989,551	633,852	(355,698)	1,011,773	672,202	(339,571)	16,128
65075	GUARDIANSHIP PROGRAM	1,943	26,820	24,877	0	27,422	27,422	2,545
65076	STATE BENEFIT SERVICES	52,605	92,031	39,426	54,553	95,603	41,050	1,625
65077	ADULT PROTECTIVE SERVICES	56,827	57,917	1,090	56,827	86,914	30,087	28,997
65078	NSIP	21,782	24,325	2,543	17,186	17,186	0	(2,543)
65151	TRANSPORTATION	246,836	302,306	55,470	286,595	317,739	31,144	(24,326)
65152	IN-HOME SERVICE III-D	9,028	120	(8,908)	4,245	5,000	755	9,663
65154	SITE MEALS	26,012	56,407	30,395	146,084	153,261	7,177	(23,218)
65155	DELIVERED MEALS	254,357	286,786	32,429	172,744	217,235	44,491	12,062
65156	HDM COVID-19	0	10,902	10,902	0	0	0	(10,902)
65157	SENIOR COMMUNITY SERVICES	5,938	0	(5,938)	7,986	0	(7,986)	(2,048)
65158	ELDER ABUSE	25,025	164,184	139,159	25,025	136,075	111,050	(28,110)
65159	III-B SUPPORTIVE SERVICE	122,204	102,955	(19,250)	66,543	75,760	9,217	28,467
65163	TITLE III-E (FAMLY CAREGIVER SUPPORT)	22,612	55,607	32,995	29,918	41,000	11,082	(21,913)
65195	VEHICLE ESCROW ACCOUNT	120	18,176	18,056	0	39,427	39,427	21,371
63010	MOBILITY MANAGER	80,000	102,998	22,998	80,000	102,227	22,227	(772)
66000	DONATION	0	0	0	0	0	0	0
Total	Aging & ADRC Center	1,942,126	2,223,841	281,716	1,992,479	2,296,592	304,113	22,397
Administrative Services Division								
65187	UNFUNDED SERVICES	13,199	39,767	26,569	0	48,317	48,317	21,748
63101	DODGE STREET HOUSE	0	6,314	6,314	0	0	0	(6,314)
65190	MANAGEMENT	0	(525)	(525)	0	6,500	6,500	7,025
65200	OVERHEAD AND TAX LEVY	9,491,236	118,961	(9,372,274)	9,488,475	130,754	(9,357,721)	14,553
65200	Overhead Cleared	0	0	0	0	0	0	0
65210	CAPITAL OUTLAY	0	260,687	260,687	0	268,313	268,313	7,626
22101	COVID-19	22,457	208,394	185,936	0	0	0	(185,936)
	Balance Sheet Non Lapsing Funds	1,010,550	0	(1,010,550)	1,010,550	0	(1,010,550)	0
Total	Administrative Services Division	10,537,442	633,598	(9,903,843)	10,499,025	453,885	(10,045,141)	(141,297)
Human Services Reserve Fund								
63001	Operating Reserve	0	0	0	0	650,000	650,000	650,000
	Reserve Fund	0	0	0	0	650,000	650,000	650,000
GRAND Total		27,171,432	25,034,710	(2,136,722)	27,795,029	27,795,029	(0)	2,136,722

Note: Variance includes Non-Lapsing from Balance Sheet



**Detox/AODA CBRF**  
**Jefferson County - HSD**

<b>Detox Facility</b>	<b>Clients *</b>	<b>Comments</b>	<b>Billed YTD **</b>	<b>Days **</b>
Tellurian Community	47	October 2020	\$35,360	68
Matt Talbot Recovery	0	October 2020	\$0	0
Nova Counseling	3	October 2020	\$8,027	47
Lutheran Social Services	0	October 2020	\$0	0
Hope Haven	11	October 2020	\$71,517	262
Friends of Women	2	October 2020	\$33,476	180
Meta House, Inc	1	October 2020	\$5,565	21
Blandine House	4	October 2020	\$16,029	137
<b>All - October 2020</b>	<b>68</b>	<b>2020 total through October</b>	<b>\$169,974</b>	<b>715</b>
<b>All - October 2019</b>	<b>67</b>	<b>2019 total through October</b>	<b>\$208,853</b>	<b>819</b>

\* Count is based on Unduplicated Clients.

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

**Costs by Month**

<b>Month</b>	<b>Detox</b>	<b>AODA</b>
January	\$5,200	\$18,123
February	\$3,120	\$15,015
March	\$6,760	\$20,224
April	\$5,200	\$12,942
May	\$1,560	\$10,875
June	\$1,040	\$12,939
July	\$2,600	\$10,072
August	\$1,560	\$10,445
September	\$5,200	\$13,182
October	\$3,120	\$10,797
November - estimated	\$3,536	\$4,752
December		

**Total Estimated Costs for 2020 (Thru Nov)      \$178,262**

**Total Costs for 2019 (Thru Nov)                \$216,919**

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
<b>January-20</b>					
Foster Care	58	1,660	\$77,177	\$46	\$1,331
Group Home	3	74	\$16,574	\$224	\$5,525
Kinship Care	36	1,116	\$9,144	\$8	\$254
Subsidized Guardianship	17	527	\$6,869	\$13	\$404
RCC's	2	62	\$25,607	\$413	\$12,803
RCC's - Out of State	2	62	\$33,325	\$538	\$16,663
<b>Total January 2020</b>	<b>118</b>	<b>3501</b>	<b>\$ 168,696</b>	<b>\$48</b>	<b>\$1,430</b>
	<b>2020 YTD Avg. per Month</b>		<b>\$168,696</b>		
	<b>2019 YTD Avg. per Month (thru January 2019)</b>		<b>\$156,643</b>		
<b>February-20</b>					
Foster Care	55	1,534	\$69,688	\$45	\$1,267
Group Home	3	74	\$16,549	\$224	\$5,516
Kinship Care	43	1,259	\$10,988	\$9	\$256
Subsidized Guardianship	17	493	\$6,869	\$14	\$404
RCC's	2	58	\$23,954	\$413	\$11,977
RCC's - Out of State	2	58	\$31,175	\$538	\$15,588
<b>Total February 2020</b>	<b>122</b>	<b>3476</b>	<b>\$159,224</b>	<b>\$46</b>	<b>\$1,305</b>
	<b>2020 YTD Avg. per Month</b>		<b>\$163,960</b>		
	<b>2019 YTD Avg. per Month (thru February 2019)</b>		<b>\$142,249</b>		
<b>March-20</b>					
Foster Care	54	1,525	\$68,765	\$45	\$1,273
Group Home	2	17	\$3,868	\$228	\$1,934
Kinship Care	46	1,331	\$10,906	\$8	\$237
Subsidized Guardianship	18	558	\$7,553	\$14	\$420
Supervised Independ Living	1	26	\$5,200	\$200	\$5,200
RCC's	2	62	\$25,607	\$413	\$12,803
RCC's - Out of State	2	36	\$17,855	\$496	\$8,928
<b>Total March 2020</b>	<b>125</b>	<b>3555</b>	<b>\$139,754</b>	<b>\$39</b>	<b>\$1,118</b>
	<b>2020 YTD Avg. per Month</b>		<b>\$155,891</b>		
	<b>2019 YTD Avg. per Month (thru March 2019)</b>		<b>\$141,269</b>		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
April-19					
Foster Care	56	1,640	\$90,536	\$55	\$1,617
Group Home	0	0	\$0	\$0	\$0
Kinship Care	46	1,336	\$11,299	\$8	\$246
Subsidized Guardianship	18	540	\$7,553	\$14	\$420
Supervised Independ Living	1	24	\$3,432	\$143	\$3,432
RCC's	2	19	\$15,200	\$800	\$7,600
RCC's - Out of State	1	30	\$14,400	\$480	\$14,400
Total April 2020 **	124	3589	\$142,421	\$40	\$1,149
	2020 YTD Avg. per Month		\$152,523		
	2019 YTD Avg. per Month (thru April 2019)		\$137,660		
**\$17,882 of these costs are additional COVID-19 costs that are offset with State funding					
May-20					
Foster Care	61	1,812	\$75,528	\$42	\$1,238
Group Home	1	26	\$5,688	\$219	\$5,688
Kinship Care	40	1,144	\$9,373	\$8	\$234
Subsidized Guardianship	18	558	\$7,553	\$14	\$420
RCC's	1	5	\$2,099	\$420	\$2,099
RCC's - Out of State	1	31	\$14,880	\$480	\$14,880
Total May 2020	122	3576	\$115,121	\$32	\$944
	2020 YTD Avg. per Month		\$145,043		
2020 YTD Avg. per Month w/out additional COVID-19 costs			\$141,467		
	2019 YTD Avg. per Month (thru May 2019)		\$139,269		
June-20					
Foster Care	61	1,638	\$65,717	\$40	\$1,077
Group Home	2	36	\$8,005	\$222	\$4,002
Kinship Care	38	1,104	\$9,339	\$8	\$246
Subsidized Guardianship	17	510	\$6,453	\$13	\$380
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	1	30	\$14,400	\$480	\$14,400
Total June 2020	119	3318	\$103,913	\$31	\$873
	2020 YTD Avg. per Month		\$138,188		
2020 YTD Avg. per Month w/out additional COVID-19 costs			\$135,208		
	2019 YTD Avg. per Month (thru June 2019)		\$139,810		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
<b>July-20</b>					
Foster Care	54	1,563	\$54,617	\$35	\$1,011
Group Home	3	84	\$19,501	\$232	\$6,500
Kinship Care	38	1,128	\$9,245	\$8	\$243
Subsidized Guardianship	18	550	\$7,195	\$13	\$400
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	1	8	\$3,840	\$480	\$3,840
<b>Total July 2020</b>	<b>114</b>	<b>3333</b>	<b>\$94,398</b>	<b>\$28</b>	<b>\$828</b>
	<b>2020 YTD Avg. per Month</b>		<b>\$131,932</b>		
	<b>2020 YTD Avg. per Month w/out additional COVID-19 costs</b>		<b>\$129,378</b>		
	<b>2019 YTD Avg. per Month (thru July 2019)</b>		<b>\$144,107</b>		
<b>August-20</b>					
Foster Care	58	1,595	\$54,252	\$34	\$935
Group Home	3	93	\$21,656	\$233	\$7,219
Kinship Care	38	1,156	\$9,521	\$8	\$251
Subsidized Guardianship	18	558	\$7,453	\$13	\$414
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
<b>Total August 2020</b>	<b>117</b>	<b>3402</b>	<b>\$92,882</b>	<b>\$27</b>	<b>\$794</b>
	<b>2020 YTD Avg. per Month</b>		<b>\$127,051</b>		
	<b>2020 YTD Avg. per Month w/out additional COVID-19 costs</b>		<b>\$124,816</b>		
	<b>2019 YTD Avg. per Month (thru August 2019)</b>		<b>\$146,812</b>		
<b>September-20</b>					
Foster Care	56	1,575	\$56,116	\$36	\$1,002
Group Home	3	90	\$20,958	\$233	\$6,986
Kinship Care	38	1,131	\$9,568	\$8	\$252
Subsidized Guardianship	17	510	\$7,233	\$14	\$425
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
<b>Total September 2020</b>	<b>114</b>	<b>3306</b>	<b>\$93,875</b>	<b>\$28</b>	<b>\$823</b>
	<b>2020 YTD Avg. per Month</b>		<b>\$123,365</b>		
	<b>2020 YTD Avg. per Month w/out additional COVID-19 costs</b>		<b>\$121,378</b>		
	<b>2019 YTD Avg. per Month (thru Sept 2019)</b>		<b>\$148,329</b>		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
October-20					
Foster Care	53	1,591	\$53,077	\$33	\$1,001
Group Home	3	93	\$29,654	\$319	\$9,885
Kinship Care	37	1,145	\$9,382	\$8	\$254
Subsidized Guardianship	17	527	\$7,233	\$14	\$425
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total October 2020	110	3356	\$99,346	\$30	\$903
	2020 YTD Avg. per Month		\$120,963		
**\$7,998 of these costs are additional COVID-19 costs that are offset with State funding					
2020 YTD Avg. per Month w/out additional COVID-19 costs			\$118,375		
	2019 YTD Avg. per Month (thru Oct 2019)		\$147,880		
		Projected 2020 Cost	\$1,420,498		
		2020 Budget	\$2,046,788		

[https://www.hngnews.com/share/article\\_232a057e-0055-5056-b059-5110ab4750ca.html](https://www.hngnews.com/share/article_232a057e-0055-5056-b059-5110ab4750ca.html)

TOP STORY

## Breaking barriers: Parents to become mentors to those navigating the foster care system (copy)

By Sarah Weihert leadereditor@hngnews.com

Nov 18, 2020



Hadassah Meyer (center) and her three sons Ian Willis, Ashton Meyer and Aj Willis are seen. Meyer will be one of the first parent mentors to assist others going through the foster care system to be reunified with their children.

Contributed



A foster kid pregnant at a young age and forced to grow up too soon, ultimately, she lost custody of her children. It's a story that has played out time and time again, through varying circumstances, in Jefferson County. Is there a way to break the cycle? A new Jefferson County program called Parents Supporting Parents hopes to do just that.

"I was a foster kid as well," said Hadassah Meyer a Jefferson native. She went into the system when she was 13. "I went back with my mother after about two years or so," she said.

After her time in the foster care system Meyer said she wasn't a good kid.

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"I got in trouble a lot. I got pregnant young, at 18, and had to grow up too fast. I did some things I regret. Things that make you feel ashamed, embarrassed, there's a lot of guilt. You feel alone and angry."

She lost custody of her three children.

"My kids were away from me for about three years and I was in a very bad spot. I drank a lot. I partied a lot. I didn't have a job," she said. "There is an awakening point where you stop and think what I am doing. I don't have my children. I didn't talk to them for an entire year at one time."

For Meyer it was hard work that got her kids back with her.

"You want people to understand what you are going through. You feel alone, like there is no one you can talk to and like no one will understand. You have a case worker who is telling you what to do and they don't understand what you are going through. You don't see them as someone who is trying to help you at

the time. They are like the enemy,” she said. “You’ve got that guilt and you feel that shame and that’s where I picked myself up. I was working overtime and I got my own place.”

Meyer is preparing to become one of Jefferson County’s first parent mentors, in hopes her experience will serve as helpful to others going through the same journey.

Jefferson County Human Services is part of an innovative change in child welfare practice, implementing the Parents Supporting Parents: Wisconsin’s Parent Partner Model program.

“This is an evidence-based model aimed at empowering parents with lived Child Protective Service experience as mentors to parents currently involved in the system, while integrating the voice of lived experience into the Wisconsin child welfare system,” said Andrea Szwec, family well-being coordinator for the Parents Supporting Parents program.

Parents Supporting Parents will utilize parent mentors, known as family well-being specialists, who have successfully resolved the child protection issues that resulted in their children being placed in out-of-home care to offer support, guidance and hope to parents currently experiencing a removal of their children.



In August 2019, the Department of Children and Families offered the opportunity for all 72 counties in Wisconsin to apply for funding as one of the state's first pilot sites for this new family engagement model. Jefferson County applied for and was awarded one of the grants to implement the program over the next three years with total funding at about \$460,000.

Wisconsin is adopting the Iowa Parent Partner Program model which has been successfully operating for 12 years and has demonstrated a strong evidence base around reunification and subsequent removals. Family well-being specialists will be employed by the county agency on a part-time basis and work as part of a team to support families whose children are in out of home care.

Szwec said the research on parent partner programs shows positive outcomes including: higher rates of reunification and lower rates of reentry into the child welfare system; parents receiving service reported increased hope and belief in themselves and felt supported; promotion of skill development and career pathways for parent mentors, who also reported an increase in self-worth, self-esteem and participation in their community and a culture shift and systems change in areas of programming, practice and policy.

Meyer, who has had her three children back living with her for four years, says parents who are working through the system have to realize the case workers are not the enemy in their situation.



“Be strong,” she said. “I know the county does look like the enemy, but they are not. That’s a lesson I had to learn. There is a way out.”

Earlier this year the program began reaching out to parents who have been reunited with their children, looking for those who would be interested in becoming parent mentors.

“I think the program is amazing,” Meyer said. “When I first got the letter asking me to participate. I was excited. It’s good for the parents who need support and gives parents like me a chance to be something better and do something we never thought we could. I went from working in factories to now working with the county and doing something good with my life.”

After being laid off from her full-time job due to COVID-19, Meyer took her hobby refinishing antique furniture and turned it into a business. She now hopes working with the Parents Supporting Parents program will be another opportunity for her to do something good with her life that impacts others in a similar situation to hers.

“I think with the experience we have, hopefully it breaks barriers with trust and we can teach them what worked for us, and tell them what we were going through, and what the breaking point was letting them know you can do this. If I can do it, you can do it.”

“The goal is to implement the program in 2021,” Szwec said. “As one of the three Innovation Zones in Wisconsin, Jefferson County is using 2020 as a planning year to prepare for implementation. The planning year is focused on building the infrastructure of the local program, increasing community awareness and participation, recruiting parents to be employed as family well-being specialists, and establishing the local level governance through the advisory council.”

The program will operate within the Human Services Department and will consist of a family well-being coordinator who will manage and supervise the team; family well-being specialists, who will mentor families involved in the system and clinical support from a licensed mental health provider who will facilitate monthly support for the local team of family well-being specialists.

As the family well-being specialists grow in their roles as parent mentors they will continue to receive training as well as attend local and statewide committees, trainings and collaborations.

So far, Szwec said four parents have expressed interest in becoming family well-being specialists.

Since she was a foster kid herself, Meyer hopes a program like this will help to break the cycle.

“I’ve always wanted to work with people. It’s great something so dark in my life can turn into a way I can help. If something good can come out of it, I’m very excited about it.”

<b>2020 Provider Contracts (12/1/2020)</b>												
<b>Contract Number</b>		<b>Provider</b>	<b>Service</b>	<b>Target</b>	<b>2019</b>			<b>2020</b>				
20-	382	R.B.3 Inc.	Home Modifications	Child	0.00	per	item	150.00	per	item	#DIV/0!	11,900
20-	383	New Leaf Sober Living, LLC	AODA Residential	MH	0.00	per	month	525.00	per	month	#DIV/0!	788

<b>2021 Provider Contracts (12/1/2020)</b>											
<b>Contract Number</b>		<b>Provider</b>	<b>Service</b>	<b>Target</b>	<b>2020</b>		<b>2021</b>				
21- 349		R.B.3 Inc.	Home Modifications	Child	150.00	per item	150.00	per item		0.0%	12,000
21- 350		New Leaf Sober Living, LLC	AODA Residential	MH	525.00	per month	525.00	per month		0.0%	6,300



# Office of the Sheriff - Jefferson County



411 S. Center Avenue  
Jefferson, Wisconsin 53549-1703

**Paul S. Milbrath, Sheriff**

**Jeffrey Parker, Chief Deputy**

Donald Hunter ★  
Administrative Captain

Travis Maze ★  
Patrol Captain

Margareta Gray  
Jail Captain

To: Kathi Cauley, JCHS  
From: Detective Sgt. Chad Garcia, JESO

Subj: CIT Award

I am submitting a nomination for the CIT award for Deputy Bill Dandoy, who has attended the week long CIT training as well as being trained crisis negotiator. Others that aided in this complaint were Deputies Pete Betanski and Joe Franzen. The incident is as follows:

On 2/11/20 at 6:46 a.m. Dispatch received a call from a national suicide prevention hotline informing us that a man had called them claiming he was suicidal and was walking down the road to a convenience store to get cigarettes and was planning on stabbing himself. Soon afterwards, Dispatch began receiving numerous phone calls regarding a man standing on the Cty Tk F bridge over I-94. During morning rush hour, acting suspiciously and appearing to be contemplating jumping off of the overpass bridge. Deputies Riesen, Franzen and Betanski were immediately sent out to check on the subject. As additional phone calls came in describing that the subject appeared to be contemplating jumping over the edge of the bridge, Deputy Dandoy also responded to the scene as a negotiator.

Deputy Franzen attempted to make contact with Greg on the overpass of Cty Tk F while maintaining distance from him, as it had been reported that he had a knife in his possession. Gregory was acting very erratic, pacing back and forth and was yelling, but continued to turn around and Deputy Franzen could not understand what he was saying. Deputy Franzen attempted to yell to Gregory in order to get his attention and keep him away from the edges of the Cty Tk F overpass, but he continued to pace back and forth, telling Deputy Franzen not to get any closer.

Gregory continued to yell, saying he was going to jump off the bridge if Deputy Franzen got any closer. Deputy Franzen continued to try and inch closer to Gregory in order to understand what he was saying. Gregory then started to lift his left leg up over the edge of the Cty Tk F overpass, giving the appearance that he was going to jump off of the bridge, down onto I-94, if Deputy Franzen continued to approach him.

Deputy Franzen asked Greg if he had a cell phone that we could call so that we could talk to him while giving him his space and he said no. Deputies Betanski and Franzen were able to get the phone from squad 506 to the suicidal male, Greg. Deputy Dandoy placed a call to the cell phone and began using the Crisis Intervention Techniques he learned through Crisis Intervention Training. Deputy Dandoy spoke with Greg while they were both on the bridge 100 yards apart for 24 minutes. During that time, Greg made it very clear that his intent was to kill himself.

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Greg was armed with a knife and said he was going to stab himself in the neck and throw himself over the I-94 overpass. Wisconsin State Patrol had closed down both eastbound and westbound lanes of traffic to protect the motoring public. Greg began getting frustrated and told Deputy Dandoy he wanted Deputy Dandoy to walk up to him and talk to him in person. Deputy Dandoy explained to him that he needed to do that safely, as he didn't know who he was and he had a knife with him. Greg was very clear that if Deputy Dandoy did not come up to him within 1 minute, with no weapons and alone, he was going to stab himself and throw himself over the edge of the bridge.

In speaking with Greg, Deputy Dandoy told him that he was coming towards him. Deputy Dandoy was wearing a JESO jacket, which also had a high visibility traffic vest on it and told Greg to focus on him and not the other people around. Sgt. Scheinkoenig followed Deputy Dandoy armed with less lethal.

As Deputy Dandoy got closer to Greg, he put the phone down and also dropped the knife that was in his hands. Both of his hands were visible and he was crying. As Deputy Dandoy was several feet away from Greg, the expression on Greg's face was that of defeat and sorrow and he slowly came towards Deputy Dandoy. He placed his head on Deputy Dandoy's shoulder and began to weep.

Deputy Dandoy told Greg that he needed to check to make sure that he didn't have any other weapons on him and Greg said that he would fully cooperate. Deputy Dandoy placed his arm around Greg's shoulder in what he would have perceived as a gesture of compassion, however Deputy Dandoy's concern was he may change his mind and try to run for the side of the bridge and jump over. Greg was completely compliant and walked back to the squad where he was placed in the back seat. Greg explained that he was very cold, as he had been outside for a couple of hours.

Deputy Dandoy eventually transported Greg to St. Agnes Hospital. During the trip, he slept almost the entire way to the hospital and was still very sleepy as we went through the registration process. Greg was left in the custody of mental health center nurses.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Chad Garcia".

Chad Garcia  
Detective Sergeant

CC: Chief Deputy Jeff Parker, Captain Don Hunter



# Office of the Sheriff - Jefferson County



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Jefferson, Wisconsin 53549-1703

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**Jeffrey Parker, Chief Deputy**

Donald Hunter  
Administrative Captain



Travis Maze  
Patrol Captain



Margareta Gray  
Jail Captain

December 4, 2020

Kathi Cauley  
Jefferson County Human Services

I would like to nominate Deputy Amy Heggie of the Jefferson County Sheriff's Office for her actions in a CIT Case #2020-00013201 involving an attempted suicide at W5850 Creamery Road, Fort Atkinson WI. The subject involved, who I will leave out of this unless you so wish it, resides over in the Bramble Bush Lane area in Fort Atkinson, WI. This individual, in an attempt to commit suicide, started a residence on fire. But due to the smoke overcoming her, she ended up jumping from a second story window. Deputy Heggie was one of the responding deputies; and during that time, Deputy Heggie was searching for her.

Deputy Heggie's report noted that she understood this person to have some serious mental health issues after finding her mother hung four years prior. Deputy Heggie realized that this individual has had numerous prior suicide attempts in the past and that her best friend had also committed suicide next door to this individual whom Deputy Heggie was looking for. Along Creamery Road, Deputy Heggie located the subject where she had previously lived and where the parent had hung themselves. Deputy Heggie found this individual, and approached her with compassion, yet cautious, and found her crying and shaking, wearing no shoes and body covered in soot. She was able to convince the person to come with her and leave the residence that created a lot of emotional issues for her. The person said that she wanted to kill herself and be with her mother. However, Deputy Heggie was able to calm her down and advised her that she needed help and needed to move forward with her life and to get help to do that.

Deputy Heggie spent a considerable amount of time with her. Deputy Heggie noticed that this individual was in pain and was able to get the whole story of how she got out of the residence and in the fall, hurt her leg. Deputy Heggie contacted the ambulance who transported this girl to the hospital for treatment and was able to contact the family as well as Human Services whom she worked with in order to get an Emergency Detention for this individual at Rogers' Hospital in Brown Deer.

Due to the efforts and compassion of Deputy Heggie, this person is still alive today, although I believe she has many years of counseling ahead of her to work through her issues. But due to the efforts of Deputy Heggie, she will at least have that chance.

Respectfully submitted,

Paul S. Milbrath  
Jefferson County Sheriff

PSM:jo