

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

Date: Tuesday, December 14, 2021 **Time:** 8:30 a.m.

Topic: Human Services Board Meeting

Join Zoom Meeting

<https://zoom.us/j/94280034464?pwd=dkZGanZ1TFNTV1MOQlhpVGpzS2JnZz09>

Meeting ID: 942 8003 4464

Passcode: 750434

+13126266799 US (Chicago)

Committee Members:

Jones, Dick (Chair)

Kutz, Russell (Vice Chair)

Racanelli, Gino (Secretary)

Sira Nsibirwa

Wineke, Michael

Lund, Kirk

Mirk, Alice

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Approval of the December 14, 2021 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 9, 2021, Board Minutes
7. Communications
8. Review of the October 2021 Financial Statement
9. Discuss and Approve November 2021 Vouchers
10. Division Updates: Aging & Disability Resource Center, Child and Family, Behavioral Health, Administration, and Economic Support
11. Discussion and Possible Action on New 2021 Professional Service Contracts (Youth Crisis Stabilization and Residential SUD Treatment)
12. Discussion and Possible Action on New 2022 Professional Service Contracts (Youth Crisis Stabilization and Residential SUD Treatment)
13. Prepare for nominations for the CIT Officer of the Year
14. Director's Report
15. Adjourn

Next Scheduled Meetings:

Tuesday, January 11, 2022, at 8:30 a.m.

Tuesday, February 8, 2022, 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 9, 2021

Board Members Present in Person: Richard Jones, Michael Wineke, and Gino Racanelli

Board Members Present via Zoom: Russell Kutz, Sira Nsibirwa, Kirk Lund, and Alice Mirk

Others Present: Director Kathi Cauley; Deputy Director Brent Ruehlow; Administrative Services Division Manager Brian Belford; Economic Support Manager Jessica Schultze; Aging & Disability Resource Division Manager ReBecca Schmidt; Office Manager Kelly Witucki; and Nutrition Program Supervisor Kimberly Swanson

1. CALL TO ORDER

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

2. ROLL CALL/ESTABLISHMENT OF QUORUM

All present/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 9, 2021, AGENDA

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF THE OCTOBER 12, 2021, BOARD MINUTES

Mr. Wineke made a motion to approve the October 12, 2021, board minutes.

Mr. Racanelli seconded.

Motion passed unanimously.

7. COMMUNICATIONS

No communications

8. REVIEW OF SEPTEMBER 2021 FINANCIAL STATEMENT

Mr. Belford reviewed the September 2020 financial statement (attached) and reported that there is a projected positive year-end fund balance of \$1,739,939. This balance includes \$650,000 from our reserve carryover, but excludes any prepaid adjustments, leaving \$1,089,939 in unreserved fund balance.

9. REVIEW AND APPROVE OCTOBER 2021 VOUCHERS

Mr. Belford reviewed the summary sheet of vouchers totaling \$457,345.07 (attached).

Mr. Jones made a motion to approve the October 2021 vouchers totaling \$457,345.07.

Ms. Mirk seconded.

Motion passed unanimously.

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

Economic Support:

Ms. Schultze reported on the following items:

- Our **Key Outcome Indicators** are being met and are as follows:
 - We received 415 applications and did 414 timely. The percentage rate of 95%.
 - The Consortium Call Center must answer calls timely within 95% of the time. The Call Center was 98.21%.
- Jefferson should answer 18% of calls. We answered 1,648, which comes to 16.4%. This is because of new workers beginning to take calls and the seasoned workers who have been sitting with them

instead of taking calls themselves. This slows down the call speed and the number of calls being answered.

- FoodShare renewal and processes are back to normal. Interviews are being completed for all renewals and applications. Verification is again being requested for both applications and renewals. There are no longer reduced verification requirements.
- FoodShare continues to provide emergency supplemental benefits due to COVID for November 2021. All eligible households will receive an emergency allotment of at least \$95, which includes households receiving the maximum benefit.
- On November 13, 2021, Health Care renewals due in December will be administratively renewed. Those that cannot be administratively renewed will have the health care renewal date postponed by 3 months to March 2022. This includes renewals due originally due in December 2020, March 2021, June 2021, and September 2021 review dates that were already extended to December 2021.

ADRC:

Ms. Schmidt reported on the following items:

- All Key Outcome Indicators for the Aging Programs, ADRC and APS are currently being met.
- ADRC:
 - New hire – Yvonne Torres is being trained and doing well.
 - 197 enrollments into LTC for 2021 so far, 716 calls in October, 6,263 calls a year to date.
- Annual Disability Benefit Specialist site review October 27th, Program Attorney, Lena Archer assigned to ADRC of Jefferson County completed case reviews. All cases, except for 1 were found to comply and fell within the scope of services.
- Elderly Benefit Specialists are assisting community members with Medicare Part D. Open enrollment. This started October 15th and will close on December 7th.
 - Appointment requests will likely exceed availability.
 - Several volunteers were trained to also assist community members needing assistance.
- Transportation hit an all-time high for the number of rides provided in a month in October with 901 rides provided.
- Our Dementia Care Specialist has been working on training Dementia Friendly businesses in Jefferson County. She is currently working with the Doctor of Physical Therapy in 4 locations.

Child & Family Resources:

Mr. Ruehlow reported on the following items:

- **Key Outcome Indicators** for all teams are being met
- New hires
 - Jason Eiler and Courtney Regnier will both be starting on November 29th as our new Youth Justice Workers.
 - We currently have two openings on our Child Protective Services team.
- Currently, we have three youth in residential treatment.
- We have five new children who went from in-home placement to now being in out-of-home placement, while two children found permanency in October. We have seen a slight increase in alternate care despite having a great 2021 in this area.
- H.O.P.E. Program
 - We recently teamed up with Daybreak Foods in Lake Mills for employment options for anyone enrolled in this program.
 - 59 Individuals currently enrolled in the program
 - 12 individuals have found permanent housing.
 - 33 individuals have been enrolled in services through Human Services.
 - 33 individuals have found their employment.

Administration:

Mr. Bellford reported on the following items:

- We are currently making progress with getting all the programs up to date for billing.
 - CCS is billed through September.
 - CLTS is billed through September.
 - CSP is billed through August with My Choice and June with Medicaid.
 - Clinic is billed through October.
 - EMH and Lueder Haus are billed through August.
 - B-3 is billed through June. July-September billing should be done soon.
 - CRS is billed through June

Behavioral Health:

Ms. Cauley reported on the following items:

- We are seeing an increase in the need for Mental Health services for children.
- There is a significant increase in substance use issues. We currently have three people on a commitment for services. Two of those individuals were required to be in a facility with a locked unit due to their current situation.
- For the first time since 2008, we haven't seen an increase in EMH contacts. Through October, we've had 13,607 emergency contacts, compared to 14,383 in 2020. In October, we had 1,580 compared to 1,325 in 2020.
- We have assessed 441 individuals for emergency detentions for the year, compared to 352 in 2020. We have had 223 suicide calls, compared to 188 in 2020. Our diversion rate is 78%.
- We have a new resource called Safer Communities. We have met with Fort Hospital to discuss having that resource available in their emergency department. This would set it up for consumers to have a peer support specialist available as a substance use coach.
- In Comprehensive Community Services, we have three teams. These teams include the Child and Adolescent team which is in the process of filling their last two open positions. Then we have the Family Center Treatment Team which is also in the process of hiring two individuals. The last team we have is our Adult Team which is fully staffed.
- Our Community Support Program is the one program that has the most resignation impact.
 - Our Adult Alternate Care costs are up due to more individuals requiring placement.

11. DISCUSSION AND POSSIBLE ACTION ON NEW 2021 PROFESSIONAL SERVICE CONTRACTS (INPATIENT SERVICES, CHILD ALTERNATE CARE, AND APNP)

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

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

Mr. Lund seconded.

Motion passed unanimously.

12. DISCUSSION AND POSSIBLE ACTION ON NEW 2022 PROFESSIONAL SERVICE CONTRACTS (APNP)

Ms. Cauley reported that we have one new service provider for 2022. (attached)

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

Mr. Wineke seconded.

Motion passed unanimously.

13. NUTRITION PROGRAM PRESENTATION

Ms. Schmidt introduced the Nutrition Program Supervisor, Kimberly Swanson. Ms. Swanson shared a PowerPoint presentation with the Board. An electronic copy was sent to all board members.

14. DISCUSSION AND POSSIBLE ACTION ON RE-OPENING NUTRITION SITES

Ms. Schmidt reported on the approved plan for reopening of congregate meal sites. The Board supported this action.

15. DISCUSSION AND POSSIBLE ACTION TO APPOINT CAROL O'NEIL TO THE ADRC ADVISORY COMMITTEE

Mr. Wineke made a motion to appoint Carol O'Neil to the ADRC Advisory Committee.
Mr. Kutz seconded.
Motion passed unanimously.

16. DISCUSSION AND POSSIBLE ACTION TO REAPPOINT BARBARA SCHMITT TO THE NUTRITION COUNCIL

Mr. Jones made a motion to reappoint Barbara Schmitt to the Nutrition Council.
Mr. Wineke seconded.
Motion passed unanimously.

17. DIRECTOR'S REPORT

Ms. Cauley reported on the following items:

- We are required to complete a Civil Rights Plan and we will start working on that to have it completed by spring of 2022.
- Ms. Cauley has been asked to speak at the WCA Steering Committee meeting regarding the community programs that we have here and how we get the outcomes that we do.

18. ADJOURN

Mr. Wineke made a motion to adjourn the meeting.
Mr. Lund seconded.
Motion passed unanimously.
Meeting adjourned at 10:07 a.m.

Minutes prepared by:

Kelly Witucki
Office Manager
Human Services

NEXT BOARD MEETING

Tuesday, December 14, 2021, at 8:30 a.m.
Jefferson County Courthouse County Board Room 205
311 S Center Ave, Jefferson, WI 53549

Financial Statement Summary

October, 2021

We are projecting a positive year-end fund balance of \$1,903,966. This balance includes \$650,000 from our reserve carryover, but excludes any prepaid adjustments, leaving \$1,253,966 in unreserved fund balance.

Summary of Variances:

Revenue: Overall, revenues are projected to be favorable by \$262,961.

- CCS revenues are projected to be under budget by \$235,402. CCS salary and fringe expenses are projected to be underbudget by \$320,153. Because of unfilled positions, we are projecting less revenue from MA. The excess revenue over cost would be settled as part of WIMCR next year.
- WIMCR projections are \$412,500 at this point, which is a little more than half the budget.
- Revenue from the Congregate Sites for provided meals is \$150,811 under budget. This revenue is from both GWAAR and participant donations. We have transferred all Site revenue to the HDM program at this point. As such, HDM revenue is projected to be over budget by \$123,208.
- CLTS revenue is projected to be over budget by \$604,655, which is consistent with our expenditures at this point.
- IM and W2 program revenue is projected to be over budget by \$201,298. We are projecting more IM revenue from the consortium, as well RMS, enhanced, and ARPA funding. We are going to receive \$152,872 in enhanced funding this year. We have already received \$58,758 in RMS funding. We budgeted for \$125,000 for both of these combined.

Expenditures: Overall, expenses are projected to be favorable by \$1,641,005. The favorable projection in 2021, along with comparative 2020 balances, is due to the following:

Program	2021 Projected Balance	2020 Balance
Salary and Fringe	Favorable \$779,052	Favorable \$1,078,314
Child Alternate Care	Favorable \$714,499	Favorable \$923,343
Hospitals & Detox	Unfavorable \$122,058	Favorable \$308,135
CLTS	Unfavorable \$572,362	Unfavorable \$375,856
Operating Reserve	Favorable \$650,000	Favorable \$650,000
Community Care	Favorable \$214,457	Unfavorable \$3,903
Home Delivered Meals	Unfavorable \$256,796	Unfavorable \$104,740
Adult Alt. Care and CRS	Favorable \$129,942	Favorable \$82,906

- **Salary expenses are projected to be under budget by \$473,804:** This is because of numerous vacant or unfilled positions, most of which are in CCS, the Clinic, and Management/Overhead.

- **Fringes and benefit expenses are projected to be under budget by \$305,249:** This corresponds with the salary expenses.
- **Children Alternate Care expenses are projected to be under budget by \$714,499:** This projection includes Shelter and Detention costs, and also assumes revenue offsets for kinship care. We did decrease our alternate care budget in 2021 to \$1,959,575 from \$2,237,330. Our 2022 budget is \$1,827,923. Our projected expenses still show big favorable variances in foster care and RCC's. We did start paying more RCC costs recently, and our projection reflects that.
- **Hospital/Detox is projected to be unfavorable by \$222,551 (Net basis):**

	Budget	Actual	Projection
Revenue	\$415,000	\$262,089	\$314,507
Expenditures	\$1,195,000	\$1,054,708	\$1,317,058
Net	\$(780,000)	\$(792,619)	\$(1,002,551)

We ended 2020 with a net balance of \$(575,157) compared to \$(912,372) in 2019.

The September 2021 State Institute bill was a net credit of (\$22,592). The October bill was \$29,844.

- **CLTS expenses are projected to be over budget by \$572,362:** This includes only direct services, which are offset by TPA revenue, with the exception of our County match. Staff costs are projected to be over budget by \$46,529. These would be offset by case management revenue.
- **Operating Reserve:** We are projecting a year-end balance of \$650,000 in the operating reserve this year.
- **Community Care costs are projected to be under budget by \$214,457,** because we increased our budget for client housing in the HOPE program. Additionally, we have seen a reduction in the need for CBRF costs. Finally, AODA residential costs have decreased, as well, because we have Opioid funding to offset them, as well as the change in the MA substance abuse rules.
- **HDM Nutrition Expenses are projected to be over budget by \$256,796.** This projection includes meal cost, staff salaries, and other program expenses. Because of the pandemic, the meals sites are closed and we have seen a significant increase in delivered meals. This is offset, in part, by Congregate Meals, which are projected to under budget by \$150,594.
- **Adult Alternate Care and CRS costs are projected to be under budget by \$129,942.** We have seen the need for more placements recently, so we expect these costs to continue to rise.

BEHAVIOR HEALTH DIVISION: Projected favorable balance of \$270,800. MA and insurance billing continue to be strong, and we have seen reduced AODA residential costs. However, hospitalization costs have increased this year; although, they have decreased the past few months. Additionally, it seems like WIMCR revenue will be down.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$978,406, because of reduced alternate care costs and increased CLTS revenue.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of \$120,416. We did use carryover funding to help offset multiple supervisor and manager positions during the year, which has increased our revenue and expenses in this area. Additionally, we will receive more enhanced funding than budgeted.

AGING & ADRC DIVISION: Projected unfavorable balance of \$241,322, because of increased costs in the Home Delivered Meals program and more salary/fringe in Elder Abuse than in EMH.

ADMINISTRATIVE DIVISION: Projected favorable balance of \$125,665, because of reduced salary and wage costs. Additionally, some larger capital projects will be funded through ARPA dollars.

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

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
 Projection based on October 2021 - Financial Statements

SUMMARY

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2021 Budget	Year End Variance
Federal/State Operating Revenues	13,416,405	2,120,352	15,536,756	18,548,840	15,550,298	18,932,263	18,669,302	262,961
County Funding for Operations (tax levy & transfer in)	7,441,101	0	7,441,101	9,232,513	7,525,052	9,030,063	9,030,063	0
Total Resources Available	20,857,505	2,120,352	22,977,857	27,781,352	23,075,350	27,962,326	27,699,365	262,961
Total Adjusted Expenditures	22,056,963	566,315	22,623,278	25,202,658	23,778,138	27,262,814	28,903,819	1,641,005
OPERATING SURPLUS (DEFICIT)	(1,199,458)	1,554,037	354,579	2,578,695	(702,788)	699,511	(1,204,454)	1,903,966
Balance Forward from 2020-Balance Sheet Operating Reserve	1,204,454		1,204,454	1,166,829		1,204,454	1,204,454	0
NET SURPLUS (DEFICIT)	4,997	1,554,037	1,559,034	3,745,524	(702,788)	1,903,966	0	1,903,966

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	1,953,768	(326,403)	1,627,365	1,952,838	1,630,458	1,952,838	1,956,549	(3,711)
Children's Basic County Allocation	1,373,800	(228,967)	1,144,833	1,352,038	1,126,698	1,373,800	1,352,038	21,762
Family Care County Contribution	0	0	0	0	0	0	0	0
Children's L/T Support Waivers	1,258,448	581,855	1,840,303	1,587,253	1,218,372	2,176,788	1,462,046	714,742
Behavioral Health Programs	184,793	126,008	310,801	534,037	383,747	413,413	460,497	(47,083)
Community Options Program	152,846	28,919	181,765	218,118	181,765	218,118	218,118	0
Aging & Disability Res Center	589,964	247,649	837,613	975,990	841,279	1,005,136	1,009,535	(4,399)
Aging/Transportation Programs	679,164	29,319	708,484	984,135	778,500	883,917	934,199	(50,282)
Project YES!	0	0	0	0	0	0	0	0
Youth Aids	696,921	(86,421)	610,500	727,749	583,220	717,866	699,864	18,002
IV-E Legal and Legal Rep	45,362	11,653	57,015	52,398	62,410	68,418	74,892	(6,474)
Family Support Program	0	0	0	0	0	0	0	0
Children & Families	309,595	53,255	362,850	267,823	253,936	396,790	304,723	92,066
ARRA Birth to Three	0	0	0	0	0	0	0	0
I.M. & W-2 Programs	924,537	469,211	1,393,749	1,665,257	1,343,601	1,813,619	1,612,321	201,298
Client Assistance Payments	206,053	19,045	225,097	313,139	244,711	270,117	293,653	(23,537)
Early Intervention	197,391	(38,670)	158,721	193,143	170,841	189,786	213,954	(24,168)
Total State & Federal Funding	8,572,642	886,453	9,459,096	10,823,919	8,819,538	11,480,605	10,592,390	912,383

COLLECTIONS & OTHER REVENUE

Provided Services	3,375,708	1,064,882	4,440,590	5,702,351	4,933,687	5,558,828	5,920,424	(361,596)
Child Alternate Care	141,663	0	141,663	172,386	141,667	169,996	170,000	(4)
Adult Alternate Care	151,598	0	151,598	203,653	166,667	181,917	200,000	(18,083)
Children's L/T Support	508,970	143,751	652,721	609,486	636,230	653,390	763,476	(110,087)
1915i Program	34,016	22,965	56,981	244,922	126,667	148,037	152,000	(3,963)
Donations	115,596	0	115,596	115,377	74,253	136,093	89,103	46,990
Cost Reimbursements	127,517	2,301	129,818	147,730	126,069	155,223	151,282	3,941

Other Revenues
Total Collections & Other

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2021 Budget	Year End Variance
388,694	0	388,694	529,015	525,522	448,174	630,626	(182,452)
4,843,762	1,233,898	6,077,661	7,724,920	6,730,760	7,451,658	8,076,912	(625,254)
13,416,405	2,120,352	15,536,756	18,548,840	15,550,298	18,932,263	18,669,302	287,129

TOTAL REVENUES

EXPENDITURES

WAGES

Behavioral Health	1,691,903	15,000	1,706,903	1,999,987	1,843,162	2,049,643	2,272,161	(222,518)
Children's & Families	1,684,087	15,000	1,699,087	1,917,169	1,630,470	2,038,905	2,060,264	(21,359)
Community Support	823,280	10,000	833,280	1,031,577	877,088	999,936	1,052,505	(52,569)
Comp Comm Services	1,444,659	20,000	1,464,659	1,678,080	1,564,249	1,757,591	1,971,172	(213,582)
Economic Support	1,203,302	0	1,203,302	1,318,891	1,125,326	1,443,963	1,350,392	93,571
Aging & Disability Res Center	457,434	0	457,434	516,084	452,941	548,921	543,529	5,392
Aging/Transportation Programs	451,281	0	451,281	497,258	383,351	541,537	460,021	81,516
Childrens L/T Support	466,894	20,000	486,894	450,666	447,253	584,273	537,744	46,529
Early Intervention	269,424	0	269,424	304,666	278,217	323,309	333,860	(10,551)
Management/Overhead	915,075	0	915,075	1,080,682	1,080,726	1,098,090	1,296,872	(198,782)
Lueder Haus	246,288	5,000	251,288	316,116	271,074	301,546	325,289	(23,743)
Safe & Stable Families	59,640	0	59,640	71,711	24,396	71,568	29,275	42,292
Supported Emplmt	0	0	0	0	0	0	0	0
Total Wages	9,713,267	85,000	9,798,267	11,182,887	9,978,252	11,759,280	12,233,084	(473,804)

FRINGE BENEFITS

Social Security	714,530	0	714,530	819,500	744,094	857,436	892,912	(35,476)
Retirement	624,118	0	624,118	734,053	663,955	748,941	796,747	(47,806)
Health Insurance	2,128,573	5,000	2,133,573	2,314,518	2,223,265	2,560,287	2,667,918	(107,630)
Other Fringe Benefits	156,572	0	156,572	317,455	195,973	176,519	290,856	(114,337)
Total Fringe Benefits	3,623,793	5,000	3,628,793	4,185,525	3,827,287	4,343,184	4,648,432	(305,249)

OPERATING COSTS

Staff Training	115,388	0	115,388	35,792	120,027	136,604	150,091	(13,487)
Space Costs	265,064	0	265,064	427,163	247,178	318,076	296,614	21,462
Supplies & Services	1,231,588	25,621	1,257,209	1,164,821	1,154,279	1,500,123	1,387,284	112,839
Program Expenses	377,416	0	377,416	330,533	214,365	450,964	257,238	193,727
Employee Travel	43,811	0	43,811	57,769	91,055	52,573	112,666	(60,093)
Staff Psychiatrists & Nurse	337,921	0	337,921	416,068	338,113	405,505	405,736	(231)
Birth to 3 Program Costs	174,312	5,000	179,312	175,301	215,135	215,174	258,162	(42,988)
Busy Bees Preschool	528	0	528	863	917	633	1,100	(467)
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	98,254	0	98,254	196,346	16,043	105,760	19,252	86,508
Year End Allocations	(81,583)	(621)	(82,204)	(111,284)	(45,589)	(154,949)	(11,131)	(143,818)
Capital Outlay	171,013	0	171,013	202,145	286,904	254,935	344,285	(89,350)
Total Operating Costs	2,733,712	30,000	2,763,712	2,895,516	2,638,427	3,285,400	3,221,297	64,102

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2021 Budget	Year End Variance
BOARD MEMBERS								
Per Diems	3,190	0	3,190	3,960	1,375	3,828	1,650	2,178
Travel	425	0	425	96	205	510	246	264
Training	0	0	0	0	0	0	0	0
Aging Committee	0	0	0	0	0	0	0	0
Total Board Members	3,615	0	3,615	4,056	1,580	4,338	1,896	2,442
CLIENT ASSISTANCE								
W-2 Benefit Payments	0	0	0	0	0	0	0	0
Donation Expenses	4,761	0	4,761	11,217	25,173	5,714	30,207	(24,493)
Medical Asst. Transportation	0	0	0	0	0	0	0	0
Energy Assistance	70,947	0	70,947	124,654	103,271	85,137	123,925	(38,789)
Kinship & Other Client Assistance	126,777	10,000	136,777	125,903	97,690	164,133	117,228	46,905
Total Client Assistance	202,486	10,000	212,486	261,774	226,134	254,983	271,360	(16,377)
MEDICAL ASSISTANCE WAIVERS								
Childrens LTS	1,247,907	529,440	1,777,347	1,530,098	1,300,378	2,132,816	1,560,454	572,362
Total Medical Assistance Waivers	1,247,907	529,440	1,777,347	1,530,098	1,300,378	2,132,816	1,560,454	572,362
COMMUNITY CARE								
Supportive Home Care	20,768	0	20,768	42,659	34,155	24,922	40,986	(16,064)
Guardianship Services	66,931	0	66,931	50,854	56,200	80,317	67,440	12,877
People Ag. Domestic Abuse	16,660	0	16,660	0	33,333	20,000	40,000	(20,000)
Family Support	0	0	0	0	0	0	0	0
Transportation Services	36,457	0	36,457	52,625	40,000	43,749	48,000	(4,251)
Opp. Inc. Delinquency Programs	0	0	0	0	0	0	0	0
Opp. Inc. Independent Living	0	0	0	0	0	0	0	0
Other Community Care	577,834	(27,632)	550,202	799,515	728,979	635,709	874,775	(239,066)
Elderly Nutrition - Congregate	7,735	0	7,735	11,161	53,578	7,735	64,294	(56,558)
Elderly Nutrition - Home Delivered	223,609	0	223,609	188,251	124,586	264,309	149,504	114,805
Elderly Nutrition - Other Costs	0	0	0	3,373	5,167	0	6,200	(6,200)
Total Community Care	949,994	(27,632)	922,362	1,148,438	1,075,999	1,076,741	1,291,198	(214,457)
CHILD ALTERNATE CARE								
Foster Care & Treatment Foster	413,891	0	413,891	709,036	741,667	490,489	890,000	(399,511)
Intensive Comm Prog	0	0	0	0	0	0	0	0
Group Home & Placing Agency	201,931	0	201,931	193,060	241,667	242,211	290,000	(47,789)
L.S.S. Child Welfare	0	0	0	0	0	0	0	0
Child Caring Institutions	236,288	0	236,288	221,639	458,333	326,288	550,000	(223,712)
Detention Centers	21,750	0	21,750	18,050	66,667	26,100	80,000	(53,900)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	128,053	5,270	133,323	172,202	124,646	159,987	149,575	10,412
Total Child Alternate Care	1,001,913	5,270	1,007,183	1,313,987	1,632,979	1,245,076	1,959,575	(714,499)
HOSPITALS								

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2021 Budget	Year End Variance
Detoxification Services	17,854	8,675	26,529	35,287	37,500	31,835	45,000	(13,165)
Mental Health Institutes	1,028,178	0	1,028,178	927,802	958,333	1,285,223	1,150,000	135,223
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	1,046,033	8,675	1,054,708	963,089	995,833	1,317,058	1,195,000	122,058
HS RESERVE FUND								
Operating Reserve	0	0	0	0	541,667	0	650,000	(650,000)
OTHER CONTRACTED								
Adult Alternate Care (Non-MAW)	101,663	6,500	108,163	176,664	156,200	151,495	187,440	(35,945)
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	222,374	18,043	240,417	345,559	325,833	297,003	391,000	(93,997)
IV-E TPR	182,725	0	182,725	173,727	193,803	219,270	232,563	(13,293)
Emergency Mental Health	5,805	0	5,805	2,590	1,667	5,854	2,000	3,854
Work/Day Programs	0	0	0	0	0	0	0	0
Ancillary Medical Costs	192,989	202	193,191	230,301	231,365	300,912	277,638	23,274
Miscellaneous Services	202,967	0	202,967	161,306	128,829	243,560	154,595	88,965
Prior Year Costs	0	0	0	400	0	0	0	0
Clearview Commission	623	0	623	1,643	990	748	1,188	(440)
Total Other Contracted	1,534,244	(79,438)	1,454,806	1,717,287	1,559,601	1,843,939	1,871,522	(27,583)
TOTAL EXPENDITURES	22,056,963	566,315	22,623,278	25,202,658	23,778,138	27,262,814	28,903,819	(1,641,005)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on October 2021 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection			Budget			Variance
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
Behavior Health							
65000 BASIC ALLOCATION	3,458,702	4,617,910	1,159,208	3,941,874	4,881,483	939,609	(219,599)
65003 LUEDER HAUS	134,488	557,493	423,004	151,000	598,342	447,342	24,338
65007 EMERGENCY MENTAL HEALTH	190,054	1,007,418	817,364	107,000	1,000,592	893,592	76,228
65008 CRISIS INNOVATION	66,892	119,988	53,096	77,315	98,168	20,853	(32,243)
65010 HOPE (MHBG SUPPL)	0	80,190	80,190	0	100,000	100,000	19,810
65011 MENTAL HEALTH BLOCK	29,563	46,167	16,604	25,797	34,000	8,203	(8,401)
65025 COMMUNITY SUPPORT PROGRAM	797,092	1,612,805	815,714	705,000	1,772,914	1,067,914	252,200
65027 COMP COMM SERVICE	3,345,563	3,141,207	(204,356)	3,580,964	3,286,422	(294,542)	(90,186)
63027 FAMILY CENTERED THERAPY	0	95,855	95,855	0	178,626	178,626	82,771
65031 AODA BLOCK GRANT	109,299	109,299	0	109,299	127,790	18,491	18,491
65035 AODA BLOCK GRANT SUPPLEMENTAL	0	0	0	0	0	0	0
65032 OPIOID GRANT	137,417	138,934	1,518	149,786	206,855	57,069	55,551
65043 COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044 CCISY CRISIS GRANT	3,439	6,042	2,604	4,000	4,000	0	(2,604)
65063 1915i PROGRAM (CRS)	148,037	297,572	149,535	152,000	391,000	239,000	89,465
65034 WATERTOWN FOUNDATION TIC	2,528	2,528	0	0	0	0	0
66000 DONATIONS	2,969	1,679	(1,291)	0	3,689	3,689	4,980
Total Behavior Health	8,523,652	11,835,089	3,311,437	9,101,644	12,683,881	3,582,237	270,800

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on October 2021 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection			Budget			Variance
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
Children & Families							
65001 CHILDREN'S BASIC ALLOCATION	1,608,052	2,248,379	640,327	1,602,038	2,794,635	1,192,597	552,271
65002 KINSHIP CARE	122,452	126,262	3,811	109,728	109,728	0	(3,811)
65005 YOUTH AIDS	644,567	1,323,098	678,531	633,048	1,691,507	1,058,459	379,928
65013 CHILD WELFARE COVID-19	6,045	6,045	0	0	0	0	0
63105 DOJ: DIVERSIONARY PROGRAMMING	6,779	6,779	0	7,000	7,000	0	0
60683 CITIZEN'S REVIEW PANEL	15,290	15,290	0	10,000	10,000	0	0
63612 IN HOME SAFETY SERVICES	134,939	193,048	58,109	68,522	76,042	7,521	(50,589)
63112 PARENTS SUPPORTING PARENTS	153,575	145,178	(8,397)	154,830	155,738	908	9,305
65009 YA EARLY & INTENSIVE INT	45,379	195,728	150,349	46,501	201,540	155,039	4,690
65121 CHILDREN'S COP	218,118	248,292	30,174	218,118	218,118	0	(30,174)
65020 DOMESTIC ABUSE	0	20,000	20,000	0	40,000	40,000	20,000
65021 SAFE & STABLE FAMILIES	67,668	124,247	56,579	56,116	51,748	(4,368)	(60,947)
65036 SACWIS	0	9,676	9,676	0	9,676	9,676	0
65040 CHILDRENS LTS WAIV-DD	2,829,676	3,090,450	260,774	1,832,153	2,186,114	353,962	93,188
65067 COMMUNITY RESPONSE GRANT	5,806	179,746	173,940	1,000	188,629	187,629	13,689
63111 FOSTER PARENT RETENTION	27,921	27,921	0	20,000	20,000	0	0
65068 FOSTER PARENT TRAINING	2,476	8,264	5,787	3,786	9,464	5,679	(109)
65060 IV-E CHIPS LEGAL	28,109	108,110	80,002	31,742	117,563	85,821	5,820
65070 IV-E TPR	34,222	87,750	53,527	32,300	85,000	52,700	(827)
65069 LEGAL REP: TPR	0	0	0	9,500	25,000	15,500	15,500
65079 LEGAL REP: CHIPS	6,087	23,410	17,323	1,350	5,000	3,650	(13,673)
65080 YOUTH DELINQUENCY INTAKE	0	933,171	933,171	0	899,278	899,278	(33,893)
65082 AUTISM	501	6,635	6,134	393,370	374,581	(18,789)	(24,923)
65175 EARLY INTERVENTION (BIRTH TO 3)	211,283	743,402	532,119	222,933	804,659	581,725	49,606
63176 B3: PARENTS AS TEACHERS	3,930	3,930	0	8,945	8,945	0	0
63175 B3: SED INNOVATION	42,315	42,315	0	54,006	54,006	0	0
65105 KINSHIP ASSESSMENTS	9,503	9,503	0	4,492	4,492	0	0
65120 COORDINATED SERVICE TEAM	60,000	81,197	21,197	60,000	97,681	37,681	16,485
63120 CST SUPPLEMENT	15,000	18,654	3,654	0	0	0	(3,654)
65188 BUSY BEES PRESCHOOL	300	22,890	22,590	3,000	25,533	22,533	(57)
65189 INCREDIBLE YEARS	7,250	50,008	42,758	0	58,233	58,233	15,476
66000 DONATIONS	2,725	4,035	1,310	0	26,418	26,418	25,108
Total	6,309,970	10,103,415	3,793,445	5,584,477	10,356,329	4,771,852	978,406

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on October 2021 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection			Budget			Variance
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
Economic Support Division							
65051 INCOME MAINTENANCE	1,622,555	2,260,340	637,785	1,455,960	2,157,402	701,442	63,658
65053 CHILD DAY CARE ADMIN	168,442	7,715	(160,727)	137,745	6,102	(131,642)	29,085
65057 ENERGY PROGRAM	85,137	85,137	0	123,925	123,925	0	0
65071 CHILDREN FIRST	1,141	0	(1,141)	5,335	0	(5,335)	(4,194)
65073 FSET	11,977	0	(11,977)	8,790	0	(8,790)	3,187
65100 CLIENT ASSISTANCE	28,680	0	(28,680)	0	0	0	28,680
Total Economic Support Division	1,917,932	2,353,191	435,259	1,731,754	2,287,430	555,675	120,416
Aging Division & ADRC							
65012 ALZHEIMERS FAM SUPP	18,573	18,573	0	33,000	33,000	0	0
65046 ADRC - DBS	0	181,331	181,331	0	184,977	184,977	3,646
65047 ADRC - DCS	2,000	107,078	105,078	0	98,879	98,879	(6,199)
65048 AGING/DISABIL RESOURCE	1,005,136	633,692	(371,444)	1,009,535	663,310	(346,225)	25,218
65075 GUARDIANSHIP PROGRAM	0	23,244	23,244	2,632	22,440	19,808	(3,436)
65076 STATE BENEFIT SERVICES	54,024	95,722	41,698	54,348	96,349	42,001	303
65077 ADULT PROTECTIVE SERVICES	31,221	52,678	21,457	56,827	66,677	9,850	(11,607)
65078 NSIP	20,108	20,108	0	21,782	21,782	0	0
65151 TRANSPORTATION	254,438	352,649	98,211	288,327	354,976	66,649	(31,562)
65152 IN-HOME SERVICE III-D	2,112	2,534	422	5,618	6,300	682	260
65154 SITE MEALS	0	7,735	7,735	150,811	158,330	7,518	(217)
65155 DELIVERED MEALS	363,786	493,816	130,030	240,578	237,020	(3,558)	(133,588)
65157 SENIOR COMMUNITY SERVICES	5,643	6,349	705	7,986	7,986	0	(705)
65158 ELDER ABUSE	25,025	145,305	120,280	25,025	51,570	26,545	(93,735)
65159 III-B SUPPORTIVE SERVICE	104,040	119,313	15,273	91,000	95,993	4,993	(10,280)
65162 APS SUPPLEMENT COVID-19	0	7,949	7,949	0	0	0	(7,949)
65163 TITLE III-E (FAMILY CAREGIVER SUPPORT)	64,766	66,056	1,290	33,000	44,749	11,749	10,460
65195 VEHICLE ESCROW ACCOUNT	11	0	(11)	0	21,357	21,357	21,368
63010 MOBILITY MANAGER	80,750	104,695	23,945	85,000	102,690	17,690	(6,255)
65176 ADRC COVID VACCINATION	3,394	3,394	0	10,593	10,593	0	0
66000 DONATION	2,857	0	(2,857)	0	100	100	2,957
Total Aging & ADRC Center	2,037,884	2,442,221	404,337	2,116,062	2,279,077	163,015	(241,322)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on October 2021 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

	Program	Annual Projection			Budget			Variance
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
Administrative Services Division								
	65187 UNFUNDED SERVICES	15,480	35,998	20,518	10,000	45,503	35,503	14,985
	63101 COUNTY OWNED HOUSING	625	35,473	34,848	0	4,000	4,000	(30,848)
	65190 MANAGEMENT	0	(60)	(60)	0	12,232	12,232	12,292
	65200 OVERHEAD AND TAX LEVY	9,156,783	121,142	(9,035,641)	9,153,309	260,322	(8,892,988)	142,653
	65200 Overhead Cleared	0	0	0	0	0	0	0
	65210 CAPITAL OUTLAY	0	254,935	254,935	0	322,928	322,928	67,993
	22101 COVID-19	0	81,410	81,410	0	0	0	(81,410)
	Balance Sheet Non Lapsing Funds	1,204,454	0	(1,204,454)	1,204,454	0	(1,204,454)	0
Total	Administrative Services Division	10,377,342	528,898	(9,848,444)	10,367,764	644,984	(9,722,780)	125,665
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		29,166,780	27,262,814	(1,903,966)	28,901,701	28,901,701	(0)	1,903,966

Note: Variance includes Non-Lapsing from Balance Sheet

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
January-21					
Foster Care	51	1,574	\$60,819	\$39	\$1,193
Group Home	3	93	\$31,017	\$334	\$10,339
Kinship Care	39	1,158	\$9,488	\$8	\$243
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 January 2021	110	3352	\$ 108,557	\$32	\$987
		2021 YTD Avg. per Month	\$108,557		
		2020 YTD Avg. per Month (thru January 2020)	\$168,696		
February-21					
Foster Care	55	1,534	\$55,561	\$36	\$1,010
Group Home**	3	74	\$35,979	\$486	\$11,993
Kinship Care	43	1,259	\$10,420	\$8	\$242
Subsidized Guardianship	17	493	\$8,145	\$17	\$479
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total February 2021	118	3360	\$110,104	\$33	\$933
<i>** \$6,045 of these costs are additional COVID-19 costs that are offset with State funding</i>					
		2021 YTD Avg. per Month	\$109,331		
		2021 YTD Avg. per Month w/out Additional COVID Costs	\$106,308		
		2020 YTD Avg. per Month (thru February 2020)	\$163,960		
March-21					
Foster Care	45	1,353	\$57,704	\$43	\$1,282
Group Home	4	91	\$28,545	\$314	\$7,136
Kinship Care	39	1,209	\$9,906	\$8	\$254
Subsidized Guardianship	19	589	\$8,254	\$14	\$434
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total March 2021	107	3242	\$104,409	\$32	\$976
		2021 YTD Avg. per Month	\$107,690		
		2021 YTD Avg. per Month w/out Additional COVID Costs	\$105,675		
		2020 YTD Avg. per Month (thru March 2020)	\$155,891		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
April-21					
Foster Care	43	1,148	\$51,760	\$45	\$1,204
Group Home	2	19	\$7,830	\$412	\$3,915
Kinship Care	39	1,151	\$9,745	\$8	\$250
Subsidized Guardianship	21	620	\$9,134	\$15	\$435
RCC's	2	28	\$14,274	\$510	\$7,137
RCC's - Out of State	0	0	\$0	\$0	\$0
Total April 2021 **	107	2966	\$92,743	\$31	\$867
2021 YTD Avg. per Month			\$103,953		
2021 YTD Avg. per Month w/out Additional COVID Costs			\$102,442		
2020 YTD Avg. per Month (thru April 2020)			\$148,053		
May-21					
Foster Care	38	1,036	\$44,840	\$43	\$1,180
Group Home	2	33	\$14,491	\$439	\$7,246
Kinship Care	40	1,274	\$10,447	\$8	\$261
Subsidized Guardianship	21	625	\$9,120	\$15	\$434
RCC's	2	62	\$32,421	\$523	\$16,211
RCC's - Out of State	0	0	\$0	\$0	\$0
Total May 2021	103	3030	\$111,320	\$37	\$1,081
2021 YTD Avg. per Month			\$105,427		
2021 YTD Avg. per Month w/out additional COVID-19 costs			\$104,218		
2020 YTD Avg. per Month (thru May 2020)			\$141,467		
June-21					
Foster Care	35	1,033	\$44,179	\$43	\$1,262
Group Home	1	30	\$13,200	\$440	\$13,200
Kinship Care	45	1,294	\$10,956	\$8	\$243
Subsidized Guardianship	20	600	\$8,627	\$14	\$431
RCC's	2	60	\$28,053	\$468	\$14,027
RCC's - Out of State	0	0	\$0	\$0	\$0
Total June 2021	103	3017	\$105,015	\$35	\$1,020
2021 YTD Avg. per Month			\$105,358		
2021 YTD Avg. per Month w/out additional COVID-19 costs			\$104,351		
2020 YTD Avg. per Month (thru June 2020)			\$135,208		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
July-21					
Foster Care	35	1,053	\$44,040	\$42	\$1,258
Group Home	1	31	\$13,640	\$440	\$13,640
Kinship Care	45	1,311	\$10,996	\$8	\$244
Subsidized Guardianship	17	527	\$7,097	\$13	\$417
RCC's	3	67	\$31,522	\$470	\$10,507
RCC's - Out of State	0	0	\$0	\$0	\$0
Total July 2021	101	2989	\$107,295	\$36	\$1,062
			2021 YTD Avg. per Month		
					\$105,635
			2021 YTD Avg. per Month w/out additional COVID-19 costs		\$104,771
			2020 YTD Avg. per Month (thru July 2020)		\$129,378
August-21					
Foster Care	38	1,027	\$44,575	\$43	\$1,173
Group Home	2	61	\$18,810	\$308	\$9,405
Kinship Care	45	1,380	\$11,307	\$8	\$251
Subsidized Guardianship	17	527	\$7,097	\$13	\$417
RCC's	3	93	\$43,810	\$471	\$14,603
RCC's - Out of State	0	0	\$0	\$0	\$0
Total August 2021	105	3088	\$125,599	\$41	\$1,196
			2021 YTD Avg. per Month		
					\$108,130
			2021 YTD Avg. per Month w/out additional COVID-19 costs		\$107,375
			2020 YTD Avg. per Month (thru August 2020)		\$124,816
September-21					
Foster Care	36	997	\$39,766	\$40	\$1,105
Group Home	2	59	\$19,435	\$329	\$9,718
Kinship Care	44	1,303	\$11,032	\$8	\$251
Subsidized Guardianship	17	510	\$7,097	\$14	\$417
RCC's	3	90	\$42,397	\$471	\$14,132
RCC's - Out of State	0	0	\$0	\$0	\$0
Total September 2021	102	2959	\$119,728	\$40	\$1,174
			2021 YTD Avg. per Month		
					\$109,419
			2021 YTD Avg. per Month w/out additional COVID-19 costs		\$108,747
			2020 YTD Avg. per Month (thru Sept 2020)		\$121,378

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
October-21					
Foster Care	33	989	\$41,681	\$42	\$1,263
Group Home	2	62	\$18,985	\$306	\$9,493
Kinship Care	43	1,333	\$10,922	\$8	\$254
Subsidized Guardianship	17	527	\$7,097	\$13	\$417
RCC's	3	93	\$43,810	\$471	\$14,603
RCC's - Out of State	0	0	\$0	\$0	\$0
Total October 2021	98	3004	\$122,496	\$41	\$1,250
		2021 YTD Avg. per Month	\$110,727		
		2021 YTD Avg. per Month w/out additional COVID-19 costs	\$110,122		
		2020 YTD Avg. per Month (thru Oct 2020)	\$118,375		
		Projected 2021 Cost	\$1,321,465		
		2021 Budget (includes kinship not detention/shelter)	\$1,839,728		

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

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Tellurian Community	37	October 2021	\$26,691	51
Exodus House	1	October 2021	\$253	7
Matt Talbot Recovery	0	October 2021	\$0	0
Nova Counseling	1	October 2021	\$449	13
Lutheran Social Services	4	October 2021	\$6,392	116
Hope Haven	6	October 2021	\$8,333	132
Friends of Women	2	October 2021	\$15,194	131
Meta House, Inc	1	October 2021	\$4,700	20
Blandine House	3	October 2021	\$1,782	91
Mooring House	3	October 2021	\$2,813	88
All - October 2021	58	2021 total through October	\$66,607	649
All - October 2020	67	2020 total through October	\$169,974	819

* Count is based on Unduplicated Clients.

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

Costs by Month

Month	Detox	AODA
January	\$2,692	\$10,466
February	\$2,080	\$3,063
March	\$1,560	\$1,284
April	\$1,040	\$3,717
May	\$4,160	\$4,053
June	\$2,159	\$1,210
July	\$1,560	\$1,116
August	\$2,080	\$4,946
September	\$1,560	\$5,959
October	\$7,800	\$4,102
November - estimated	\$2,669	\$540
December		

Total Estimated Costs for 2021 (Thru Nov) \$69,816
Total Costs for 2020 (Thru Nov) \$178,873

2021 Provider Contracts (11/09/2021)											
Contract Number		Provider	Service	Target	2020		2021				
21-	377	Wisconsin Community Services, Inc.	Youth Crisis Stabilization	MH	0.00	per day	475.00	per day	#DIV/0!	9,500	
21-	378	Arbor Place Inc	Residential SUD Treatment	MH	0.00	per day	101-323	per day	#DIV/0!	10,000	

2022 Provider Contracts (11/30/2021)

Contract Number		Provider	Service	Target	2021			2022				
22-	388	Wisconsin Community Services, Inc.	Youth Crisis Stabilization	MH	475.00	per	day	475.00	per	hour	0.0%	114,000
22-	389	Arbor Place Inc.	Residential SUD Treatment	MH	101-323	per	day	101-323	per	hour	#DIV/0!	100,000

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

November 4, 2021

To: Jefferson County Chief's and Sheriff Association

From: Sergeant Jason Behm, Jefferson County Sheriff's Office

Re: Nomination of Deputy Dylan Agnew, CIT Award

Association Awards Committee,

With this submission, I would request that you consider the actions of Deputy Dylan Agnew for the annual CIT Award. I believe the actions taken in the early morning hours of 5/7/21 are worthy of consideration for recognition. The immediate comprehension of what he was dealing with, how he handled himself during the incident, and his follow-through considerations taken were quite remarkable. He put the welfare of the subject involved in the forefront of his mind, and handled the situation in the most compassionate way possible, given the circumstances he was dealing with at the time.

On 5/7/21 at 12:50am, Deputy Agnew was performing a stationary radar speed check on Highway 26 near Highway 18. Knowing this area is a 65mph zone, Deputy Agnew was alarmed to receive a speed reading of 25mph on a southbound vehicle. As the vehicle passed by Deputy Agnew's location, it continued to decrease in speed, passing him at 19mph. Deputy Agnew observed that there was another southbound vehicle which was traveling at normal highway speeds, that had to quickly brake and make an evasive maneuver to avoid striking the suspect vehicle. Deputy Agnew became concerned that the suspect vehicle was going to cause a crash due to its slow speeds. Deputy Agnew entered Highway 26, and caught up to the suspect vehicle near County Highway J. He activated his emergency lights and siren, attempting to stop the suspect vehicle. The suspect vehicle continued at its initial slow speed, traveling southbound in the left lane. Deputy Agnew advised dispatch that he was attempting to stop the vehicle, and was now in a pursuit of the suspect vehicle. During the pursuit, speeds ranged from 30mph to 50mph, maintaining a steady lane of travel in the left lane. Tire deflation devices were deployed by an assisting Deputy, deflating three tires on the suspect vehicle. Deputy Agnew was then assisted by Deputy Gukich and I. Once the suspect entered a flat, straight stretch of road, a box-in maneuver was executed. Deputy Agnew passed the suspect vehicle and maneuvered his squad car in front of the suspect vehicle, while Deputy Gukich paralleled the suspect vehicle in the right lane, and I followed the suspect vehicle at close proximity. All three units slowly decelerated together, bringing the suspect vehicle to a slow, controlled stop. Once the vehicle was stopped, all three units involved were in very close proximity to the suspect vehicle, placing ourselves at a tactical disadvantage. Deputies Agnew and Gukich quickly exited their vehicles and began verbally addressing the driver to comply with commands, while I provided cover. Immediately upon making visual contact with the driver, Deputy Agnew recognized that the operator of the suspect vehicle appeared to be elderly and confused. Deputy Agnew called out to both Deputy Gukich and I of his observations. Both Deputies Agnew and Gukich cautiously approached the subject,

still seated behind the wheel, and instantly shifted their positions from that of criminal investigation, to a position of care and concern for the subject.

As the investigation unfolded, Deputy Agnew discovered that the subject was listed as missing/endangered by the Chicago, Illinois Police Department. Deputy Agnew conducted some follow-up investigation and discovered that the 83 year old man had gone missing around 1pm the previous day. The subject's wife advised that he was a cancer patient who was also suffering from dementia. He had gone to a doctor's appointment at a VA Hospital in Chicago, and had not been seen or heard from since. The subject's whereabouts were unknown from 1pm on 5/7/21 until Deputy Agnew's contact with him. A meeting with Chicago PD was arranged, to ensure a safe return of the subject back to his family in Chicago.

As previously mentioned, I felt as though the actions and follow-through considerations by Deputy Agnew were quite remarkable, given the circumstances. In pursuits, as in other high-risk operations, adrenaline, emotions, and awareness are heightened. Considering this, I found it particularly notable that the Deputies were able to effectively communicate what both of them were observing, and rapidly deescalated the situation. Upon doing so, both Deputies approached the subject using a soft, caring tone, which seemed to comfort the subject into realizing that Law Enforcement was there to look out for his well-being. The subject was calmed and informed that we would assist him in safely returning home.

Deputy Agnew had attended CIT training previous to this incident, and I believe that training assisted him in his response to being in contact with a subject in crisis. The stated goals of CIT training are: To improve officer safety and consumer safety, to redirect individuals with mental illness from the judicial system to the health care system, to promote compassionate solutions, to reduce the stigma of mental illness, and to reduce the need for force and involvement with the criminal justice system. I believe the CIT training attended by Deputy Agnew, and his relaying of information to others on scene played a crucial role in the successful safe return of the subject to his family. Deputy Agnew's training gave him the ability to recognize a subject in crisis, gave him the tools and knowledge of what an appropriate response was, and follow-through in appropriate compassionate after-care.

I ask that you consider this nomination for CIT award, as I believe Deputy Agnew's actions, awareness, and utilization of training were paramount in the successful resolution in this incident, and reflect the intended purpose of such training.

Thank you for your consideration,



Sergeant Jason Behm

Jefferson County Sheriff's Office, Patrol Division

Nomination for Jefferson County Chiefs and Sheriff 2021 CIT Award

Due to the ongoing nature of the investigation that prompted this nomination, specific details must remain strictly confidential. Nonetheless, I am nominating School Resource Officer Daniel Hefty of the Fort Atkinson Police Department for the Jefferson County Chiefs and Sheriff Association 2021 CIT Award.

Detective Hefty used his tireless work ethic, his commitment to the safety of the community he serves, and his ability to work effectively with other agencies to achieve the best outcome possible under the circumstances in this difficult case. He used his knowledge to facilitate collaboration between law enforcement and the mental health system to work for the best outcome to this difficult situation with the number one goal of keeping the community safe.

Although this subject was known to all FAPD Officers, Detective Hefty took the lead in working with Jefferson County Human Services and other agencies. He maintained constant dialogue, balancing the rights of the individual with the need to keep the community safe. Detective Hefty shared information with Officers to assist in developing a case and maintaining vigilance.

Even with a coordinated effort between law enforcement, stakeholders and Human Services case workers, the subject's alarming behavior escalated to the point other law enforcement agencies became involved.

Many hurdles and roadblocks were encountered in working with other agencies, courts and providers of service but Detective Hefty continued to diligently work toward a successful conclusion.

This case involves a subject who has been known to law enforcement for years and the subject's behavior continues to be very concerning. I make this nomination with the insistence that the facts of this case must remain confidential. I can, however, honestly say that if it were not for Detective Hefty's extraordinary dedication to the people he serves and his selfless effort, the community would be much less safe than it is currently.

I respectfully request that you consider Detective Daniel Hefty of the Fort Atkinson Police Department for the 2021 Jefferson County Chiefs and Sheriff CIT Award.



LETTER OF COMMENDATION

Officer Kasey Kress

On February 12, 2021, you and Officer Gerber responded to the Puerner Street Bridge for a report of female that was suicidal. While in route the Sheriff's Department Dispatcher advised that the female was now on the ledge.

Upon your arrival, you ran up to the bridge without hesitation. You talked to the female who was on the river side of the bridge and gained her trust. After you talked her into letting go of the railing, you selflessly grabbed her body and lifted her over the railing to safety.

Your actions and dedication to serving the Citizens of Jefferson reflect highly upon the Mission Statement and Core Values of the Jefferson Police Department. You are a credit to yourself, fellow Officers and Department. A copy of this commendation will be placed in you personnel file for a job well done.

Very sincerely,

Kenneth M. Pileggi
Chief of Police
City of Jefferson Police Department