

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

Date: Tuesday, January 11, 2022, **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 January 11, 2022, Agenda
5. Public Comment (Members of the public who wish to address the Board on specific agenda items must register their request at this time.)
6. Approval of December 14, 2021, Board Minutes
7. Communications
8. Review of the November 2021 Financial Statement
9. Discuss and Approve December 2021 Vouchers
10. Division Updates: Child and Family, Behavioral Health, Administration, Economic Support, and Aging & Disability Resource Center
11. Discussion and Possible Action on 2022 Rates
12. Discussion and Possible Action on creating Kindness and Caring Action Award
13. Director's Report
14. Adjourn

Next Scheduled Meetings:

Tuesday, February 8, 2022, at 8:30 a.m.

Tuesday, March 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
December 14, 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 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

All present/Quorum was established.

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Mr. Wehmeier certified that we are in compliance.

4. REVIEW OF THE December 14, 2021, AGENDA

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF THE NOVEMBER 9, 2021, BOARD MINUTES

Mr. Wineke made a motion to approve the November 9, 2021, board minutes.

Mr. Lund seconded.

Motion passed unanimously.

7. COMMUNICATIONS

No communications

8. REVIEW OF OCTOBER 2021 FINANCIAL STATEMENT

Mr. Belford reviewed the October 2021 financial statement (attached) and reported that there is a projected 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.

9. REVIEW AND APPROVE NOVEMBER 2021 VOUCHERS

Mr. Belford reviewed the summary sheet of vouchers totaling \$536,971.40 (attached).

Mr. Lund made a motion to approve the November 2021 vouchers totaling \$536,971.40.

Mr. Racanelli seconded.

Motion passed unanimously.

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

ADRC:

Ms. Schmidt reported on the following items:

- All Key outcome Indicators for the Aging Programs, ADRC and APS are currently being met.
- ADRC:
 - 13 LTC enrollments in November
 - 210 for the year so far
 - 686 consumer contacts
 - Resource Specialist position opening in January, starting interviews soon
- Senior Dining Program:

- Served 3228 meals in November
- Almost re-opened congregate meal sites, but unfortunately, we saw a spike in active COVID case, and the Health Department advised against reopening at this time. Date for reopening is unknown.
- We are currently working closely with our MIS department on developing software to enhance the program
- Transportation:
 - We were awarded a new, rear-loading wheelchair accessible van through a DOT grant, we are still waiting for the awarded van from 2021 due to supply issues, we are hopeful to see this van in January.
- Dementia Care Specialist:
 - Our Dementia Care Specialist, Heather Janes, will be moving out of Wisconsin. We have a few good applicants and are in the process of interviewing to fill this valuable position.
 - November was Caregiver Appreciation month. We celebrated by hosting an on-line presentation by Teepa Snow titled, Humor in Caregiving. We had 150 individuals and watch parties attend the event. A recording of the presentation is available on the website.
- EBS:
 - Our elderly Benefit Specialists assisted approximately 450 community members with navigating Open Enrollment for Medicare Part D plans.

Child & Family Resources:

Mr. Ruehlow reported on the following items:

- **Key Outcome Indicators** for all teams are being met
- We received \$79,000 from DCF for the in-home safety services program for 2022. This is to help build in-home safety plans. We use this funding for various services, which helps keep kids out of placement and in the home. We typically spend more than our contract and receive extra funding from DCF during the year.
- Yesterday Lydia Elson started as the new CPS Ongoing Case Manager. We currently still have one vacant position.
- In our CPS Department each Ongoing Case Manager has anywhere from 23-25 children on their caseload.
- This past month we had 10 youth placed out-of-home in CPS.
- In November we hit at a two year high for screened in cases. There have been 27 families screened-in, in 22 days and 7 children were taken into physical custody during November.
 - We have continued to stay at 100% compliance with our timely contacts and response standards per DCF.
- CLTS continues to grow. We have added another position in the 2022 budget and hope to have an offer to a potential candidate by the end of the week.

Administration:

Mr. Bellford reported on the following items:

- Since the County Board approved 2022 contract last month, we have begun sending those out to providers.
- The MIS Department has been helping with various projects, including two new billing changes that need to get implemented:
 - Starting in 2022, CLTS services provided remotely will need to be billed differently to the TPA, so we must adjust our Edal system and our billing system.
 - We must include the pre-authorization number on the bills for services sent to My Choice, Care WI, and Inlusa for CSP.

- The Munis accounting system was upgraded last week, which affected the timing of vouchers. The system was down last Friday, and it is back up as of Monday. Most functions are working properly currently. Finance, HR, MIS, Human Service, and other departments were all involved in testing and implementing.
- The MIS Department has been helping with various projects, including two new billing changes that need to get implemented:

Behavioral Health:

Ms. Cauley reported on the following items:

- Key outcome indicators are being met.
- Most clients seen in the Outpatient Clinic report anxiety and depression. The PHQ9 is a tool to measure depression. Those scores are going down, which is a good sign. The BAM is a tool to measure alcohol monitoring. It has been a struggle to see improvement in those scores.
- CCS recovery plan objectives are being met at about 80%.
- CSP recovery plan objectives are being met at about 78%.
- We have seen in plateau in EMH crisis contacts. Overall, we have had 14,714 contacts this year, which is down a little at this point from last year. This is the first decrease time since 2007. We had 8 Emergency Detentions last month. That is down a little from last month but still up from last year. Lastly, suicide calls are up. We have had 243 calls this year, up from 214 last year.
- We have begun contracting with Safe Communities to provide peer support. They contact and support people with substance use issues. This can occur immediately after an overdose incident while the person is at the hospital.
- We are still struggling to fill positions. An Outpatient Clinic position has been open for several months. We did contract with a prescriber to perform services, which has been a great help.

Economic Support:

Ms. Schultze reported on the following items:

- 95% of applications are required to be processed timely, and the Southern Consortium is processing 99.36% of applications timely. Jefferson received 455 applications and did 452 timely. The percentage rate of 99.34%.
- Jefferson is contracted to answer 18% of the calls offered on the call center. The Consortium Call Center must answer calls timely within 95% of the time. The Call Center was 96.57%. That is above the average for the state which is currently at 83.93% of calls answered.
- The new Call Center application, Genesys, had the implementation delayed. It is now up and running as of 12/10/21.
- Call volume is increasing and back to pre-covid "normal" flow. As we anticipated people are having a little trouble adjusting to the regular reporting and verification requirements, but we're only seeing temporary closures of cases, and most of those are resolved before any benefits are lost or delayed.
- Child Care Targeted Case Review (TCR): for Q3 of 2021 had 2 cases reviewed, with ZERO errors.
- There is one vacancy for an Economic Support position. We are hoping to start the interviewing processes soon and will be reaching out next week to get those scheduled.

11. DISCUSSION AND POSSIBLE ACTION ON NEW 2021 PROFESSIONAL SERVICE CONTRACTS (YOUTH CRISIS STABILIZATION AND RESIDENTIAL SUD TREATMENT)

Mr. Ruehlow reported that we have two new service providers for 2021. (attached)

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

Ms. Mirk seconded.

Motion passed unanimously.

12. DISCUSSION AND POSSIBLE ACTION ON NEW 2022 PROFESSIONAL SERVICE CONTRACTS (YOUTH CRISIS STABILIZATION AND RESIDENTIAL SUD TREATMENT)

Mr. Ruehlow reported that we have two new service providers for 2022. (attached)

Ms. Mirk made the motion to approve the contracts as listed.

Mr. Lund seconded.

Motion passed unanimously.

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

Ms. Cauley reported that she received three nominations for the Crisis Intervention Training Officer of the Year award. The first nomination is for Deputy Dylan Agnew, with Jefferson County Sheriff's Department. The second nomination is for Officer Daniel Hefty of the Fort Atkinson Police Department and the third nomination is for Officer Kasey Kress of the Jefferson Police Department.

Mr. Jones made a motion to approve the nominations of Deputy Dylan Agnew for the CIT award with adults, and Officer Daniel Hefty for the CIT award with youth.

Mr. Kutz seconded.

Motion passed unanimously.

14. DIRECTOR'S REPORT

Ms. Cauley reported on the following items:

- WCHSA held a summit on complex youth. There was a speaker from Roger's Residential Unit who presented on their DBT program.
- The current crisis with the lack of housing continues. The H.O.P.E. Program which assists individuals with housing and employment and the County owned properties are very helpful. We continue to see an increase in people struggling with homelessness.
- Ms. Cauley expressed how busy the Human Services staff is and wanted to thank the Board for all their support.

15. ADJOURN

Mr. Racanelli made a motion to adjourn the meeting.

Mr. Lund seconded.

Motion passed unanimously.

Meeting adjourned at 9:19 a.m.

Minutes prepared by:

Kelly Witucki
Office Manager
Human Services

NEXT BOARD MEETING

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

Jefferson County Courthouse County Board Room 205

311 S Center Ave, Jefferson, WI 53549

Financial Statement Summary November, 2021

We are projecting a positive year-end fund balance of \$2,246,079. This has increased from just over \$1.9 million since last month because of finalized WIMCR payments. This surplus balance includes \$650,000 from our reserve carryover, but excludes any prepaid adjustments.

Overall, our surplus can be attributed to these key factors in 2021.

- Carryover reserve - \$650,000
- Foster Care, Group Homes, and RCC's – appx. \$692,939 under budget.
- Vacant CCS, Outpatient Clinic, and Mgmt/OH positions – appx \$577,148 under budget. Additional \$238,545 of fringe benefits are under budget, as well.
- Watermain project - \$100,000 funded with APRA money.
- EMH billing – Projected revenue of \$91,222 more than budgeted.
- Economic Support – Enhanced and RMS revenue of \$86,630 more than budget in 2021.
- CLTS – Revenue is appx. \$420,136 over budget; although, increase expenses do offset that.
- ADOA residential costs – Estimated \$148,417 under budget because of MA substance abuse rule changes.

Specific revenue and expense details are included below.

Summary of Variances:

Revenue: Overall, revenues are projected to be favorable by \$358,072.

- CCS revenues are projected to be under budget by \$165,076, because of unfilled positions. This corresponds with CCS expenses, which are projected to be under budget by \$156,117.
- CLTS revenue is projected to be \$420,136 over budget, because of increased services.
- We obtained \$211,630 in enhanced Income Maintenance and RMS funding in 2020, which is \$86,630 more than budgeted.

Type	2021	2020	2019	2018	2017
RMS	58,758	41,516	195,583	-	-
Enhanced	152,872	184,487	186,653	186,172	162,832
Total	211,630	226,003	382,236	186,172	162,832

- Our WIMCR cost settlement was \$121,116 more than budgeted, as shown below. We do anticipate this to decrease in future years, because of additional billing.

Description	2021 Budget	2021 Actual	2020 Actual	2019 Actual	2022 Budget
OPMHSA, EMH, TCM	500,000	761,417	637,815	603,901	500,000
CCS	165,000	(276,099)	278,965	269,128	165,000

CRS	80,000	212,929	184,335	122,978	120,000
Total	745,000	698,247	1,101,116	996,008	785,000

Expenditures: Overall, expenses are projected to be favorable by \$1,888,007. 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 \$692,741	Favorable \$1,078,314
Child Alternate Care	Favorable \$739,362	Favorable \$923,343
Hospitals & Detox	Unfavorable \$127,251	Favorable \$308,135
CLTS	Unfavorable \$401,764	Unfavorable \$375,856
Operating Reserve	Favorable \$650,000	Favorable \$650,000
Community Care	Favorable \$230,670	Unfavorable \$3,903
Home Delivered Meals	Unfavorable \$242,499	Unfavorable \$104,740
Adult Alt. Care and CRS	Favorable \$156,958	Favorable \$82,906

- **Salary expenses are projected to be under budget by \$453,176:** 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 \$239,565:** This corresponds with the salary expenses.
- **Children Alternate Care expenses are projected to be under budget by \$739,362:** 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	\$307,709	\$335,683
Expenditures	\$1,195,000	\$1,165,121	\$1,322,251
Net	\$(780,000)	\$(857,412)	\$(986,568)

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

The November 2021 State Institute bill was \$40,263. The October bill was \$29,844.

- **CLTS expenses are projected to be over budget by \$401,764:** This is consistent with CLTS revenue, as we add more children to service.

- **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 \$230,670**, 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 \$242,499.** 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. Additionally, GWAAR has increase funding and transfers in the HDM program, allowing us to claim more revenue than we had projected in recent month, including some ARPA revenue. HDM revenue is now projected to be \$182,625 over budget.
- **Adult Alternate Care and CRS costs are projected to be under budget by \$156,958** 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 \$440,591. 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. WIMCR was \$\$295,000 more than we were projecting last month.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$1,071,606, because of reduced alternate care costs and increased CLTS revenue.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of \$121,158. 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 received more enhanced funding than budgeted.

AGING & ADRC DIVISION: Projected unfavorable balance of \$159,910, 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 \$122,633, because of reduced salary and wage costs. Additionally, some larger capital projects were 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 November 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	14,793,592	2,571,472	17,365,063	18,548,840	17,105,327	19,027,374	18,669,302	358,072
County Funding for Operations (tax levy & transfer in)	8,185,211	0	8,185,211	9,232,513	8,277,557	9,030,063	9,030,063	0
Total Resources Available	22,978,802	2,571,472	25,550,274	27,781,352	25,382,885	28,057,437	27,699,365	358,072
Total Adjusted Expenditures	24,151,512	466,683	24,618,196	25,202,658	26,155,952	27,015,812	28,903,819	1,888,007
OPERATING SURPLUS (DEFICIT)	(1,172,710)	2,104,788	932,078	2,578,695	(773,067)	1,041,624	(1,204,454)	2,246,079
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)	31,744	2,104,788	2,136,532	3,745,524	(773,067)	2,246,079	0	2,246,079

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	1,953,768	(163,667)	1,790,102	1,952,838	1,793,503	1,952,838	1,956,549	(3,711)
Children's Basic County Allocation	1,373,800	(114,483)	1,259,317	1,352,038	1,239,368	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	1,274,394	565,909	1,840,303	1,587,253	1,340,209	1,993,251	1,462,046	531,205
Behavioral Health Programs	226,165	138,379	364,544	534,037	422,122	390,710	460,497	(69,786)
Community Options Program	170,763	29,179	199,942	218,118	199,942	218,118	218,118	0
Aging & Disability Res Center	677,930	252,115	930,045	975,990	925,407	1,014,594	1,009,535	5,059
Aging/Transportation Programs	715,045	31,552	746,597	984,135	856,350	943,895	934,199	9,696
Project YES!	0	0	0	0	0	0	0	0
Youth Aids	697,952	(32,623)	665,329	727,749	641,542	719,116	699,864	19,252
IV-E Legal and Legal Rep	51,881	9,530	61,412	52,398	68,651	66,995	74,892	(7,898)
Family Support Program	0	0	0	0	0	0	0	0
Children & Families	324,577	58,376	382,953	267,823	279,330	399,933	304,723	95,210
ARRA Birth to Three	0	0	0	0	0	0	0	0
I.M. & W-2 Programs	1,139,732	340,526	1,480,258	1,665,257	1,477,961	1,762,297	1,612,321	149,976
Client Assistance Payments	235,386	5,125	240,511	313,139	269,182	262,376	293,653	(31,277)
Early Intervention	198,041	(21,539)	176,502	193,143	187,925	192,475	213,954	(21,479)
Total State & Federal Funding	9,039,435	1,098,379	10,137,814	10,823,919	9,701,491	11,290,399	10,592,390	719,488

COLLECTIONS & OTHER REVENUE

Provided Services	4,044,852	1,192,796	5,237,648	5,702,351	5,427,055	5,659,142	5,920,424	(261,282)
Child Alternate Care	154,491	0	154,491	172,386	155,833	168,535	170,000	(1,465)
Adult Alternate Care	160,552	0	160,552	203,653	183,333	175,148	200,000	(24,852)
Children's L/T Support	601,044	51,111	652,155	609,486	699,853	652,408	763,476	(111,069)
1915i Program	38,632	235,263	273,896	244,922	139,333	278,991	152,000	126,991
Donations	124,847	0	124,847	115,377	81,678	135,144	89,103	46,041
Cost Reimbursements	146,530	(6,079)	140,451	147,730	138,675	152,930	151,282	1,647
Other Revenues	483,209	0	483,209	529,015	578,074	514,678	630,626	(115,948)
Total Collections & Other	5,754,157	1,473,092	7,227,249	7,724,920	7,403,836	7,736,975	8,076,912	(339,937)

TOTAL REVENUES

14,793,592	2,571,472	17,365,063	18,548,840	17,105,327	19,027,374	18,669,302	379,550
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EXPENDITURES

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2021 Budget	Year End Variance
WAGES								
Behavioral Health	1,905,340	0	1,905,340	1,999,987	2,027,478	2,093,380	2,272,161	(178,781)
Children's & Families	1,856,647	0	1,856,647	1,917,169	1,793,517	2,040,433	2,060,264	(19,830)
Community Support	909,362	0	909,362	1,031,577	964,796	1,007,031	1,052,505	(45,474)
Comp Comm Services	1,593,584	0	1,593,584	1,678,080	1,720,674	1,758,455	1,971,172	(212,717)
Economic Support	1,301,833	0	1,301,833	1,318,891	1,237,859	1,420,181	1,350,392	69,790
Aging & Disability Res Center	501,722	0	501,722	516,084	498,235	547,333	543,529	3,804
Aging/Transportation Programs	498,062	0	498,062	497,258	421,686	543,340	460,021	83,319
Childrens L/T Support	518,447	0	518,447	450,666	491,978	565,578	537,744	27,834
Early Intervention	297,329	0	297,329	304,666	306,038	324,359	333,860	(9,501)
Management/Overhead	1,018,621	0	1,018,621	1,080,682	1,188,799	1,111,223	1,296,872	(185,649)
Lueder Haus	271,917	0	271,917	316,116	298,181	296,637	325,289	(28,652)
Safe & Stable Families	65,961	0	65,961	71,711	26,836	71,957	29,275	42,682
Supported Emplmtn	0	0	0	0	0	0	0	0
Total Wages	10,738,824	0	10,738,824	11,182,887	10,976,078	11,779,908	12,233,084	(453,176)
FRINGE BENEFITS								
Social Security	789,872	0	789,872	819,500	818,503	861,679	892,912	(31,234)
Retirement	691,603	0	691,603	734,053	730,351	754,476	796,747	(42,270)
Health Insurance	2,356,127	0	2,356,127	2,314,518	2,445,591	2,570,321	2,667,918	(97,597)
Other Fringe Benefits	208,596	0	208,596	317,455	215,571	222,392	290,856	(68,464)
Total Fringe Benefits	4,046,199	0	4,046,199	4,185,525	4,210,016	4,408,868	4,648,432	(239,565)
OPERATING COSTS								
Staff Training	130,476	0	130,476	35,792	132,029	141,491	150,091	(8,600)
Space Costs	288,968	0	288,968	427,163	271,896	315,238	296,614	18,624
Supplies & Services	1,328,344	28,183	1,356,527	1,164,821	1,269,706	1,475,688	1,387,284	88,403
Program Expenses	407,587	0	407,587	330,533	235,801	443,761	257,238	186,523
Employee Travel	48,865	0	48,865	57,769	100,161	53,307	112,666	(59,359)
Staff Psychiatrists & Nurse	370,680	0	370,680	416,068	371,925	404,378	405,736	(1,358)
Birth to 3 Program Costs	188,449	0	188,449	175,301	236,649	205,580	258,162	(52,582)
Busy Bees Preschool	550	0	550	863	1,008	600	1,100	(500)
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	17,648	101,666	19,252	82,414
Year End Allocations	(88,029)	(28,183)	(116,213)	(111,284)	(50,148)	(187,781)	(11,131)	(176,650)
Capital Outlay	191,875	0	191,875	202,145	315,595	259,065	344,285	(85,220)
Total Operating Costs	2,966,019	0	2,966,019	2,895,516	2,902,269	3,212,994	3,221,297	(8,303)
BOARD MEMBERS								
Per Diems	3,575	0	3,575	3,960	1,513	3,900	1,650	2,250
Travel	425	0	425	96	226	464	246	218
Training	0	0	0	0	0	0	0	0
Aging Committee	0	0	0	0	0	0	0	0
Total Board Members	4,000	0	4,000	4,056	1,738	4,364	1,896	2,468

	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
<u>CLIENT ASSISTANCE</u>								
W-2 Benefit Payments	0	0	0	0	0	0	0	0
Donation Expenses	5,790	0	5,790	11,217	27,690	6,316	30,207	(23,891)
Medical Asst. Transportation	0	0	0	0	0	0	0	0
Energy Assistance	70,947	0	70,947	124,654	113,598	77,397	123,925	(46,528)
Kinship & Other Client Assistance	139,427	0	139,427	125,903	107,459	152,103	117,228	34,875
Total Client Assistance	216,164	0	216,164	261,774	248,747	235,816	271,360	(35,545)
<u>MEDICAL ASSISTANCE WAIVERS</u>								
Childrens LTS	1,269,260	529,440	1,798,700	1,530,098	1,430,416	1,962,218	1,560,454	401,764
Total Medical Assistance Waivers	1,269,260	529,440	1,798,700	1,530,098	1,430,416	1,962,218	1,560,454	401,764
<u>COMMUNITY CARE</u>								
Supportive Home Care	22,346	0	22,346	42,659	37,571	24,378	40,986	(16,608)
Guardianship Services	70,311	0	70,311	50,854	61,820	76,703	67,440	9,263
People Ag. Domestic Abuse	16,660	0	16,660	0	36,667	20,000	40,000	(20,000)
Family Support	0	0	0	0	0	0	0	0
Transportation Services	40,881	0	40,881	52,625	44,000	44,598	48,000	(3,402)
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	610,747	(15,935)	594,813	799,515	801,877	636,846	874,775	(237,929)
Elderly Nutrition - Congregate	7,735	0	7,735	11,161	58,936	7,735	64,294	(56,558)
Elderly Nutrition - Home Delivered	231,488	0	231,488	188,251	137,045	250,268	149,504	100,765
Elderly Nutrition - Other Costs	0	0	0	3,373	5,683	0	6,200	(6,200)
Total Community Care	1,000,169	(15,935)	984,235	1,148,438	1,183,599	1,060,529	1,291,198	(230,670)
<u>CHILD ALTERNATE CARE</u>								
Foster Care & Treatment Foster	455,103	0	455,103	709,036	815,833	498,709	890,000	(391,291)
Intensive Comm Prog	0	0	0	0	0	0	0	0
Group Home & Placing Agency	208,166	0	208,166	193,060	265,833	214,666	290,000	(75,334)
L.S.S. Child Welfare	0	0	0	0	0	0	0	0
Child Caring Institutions	278,685	0	278,685	221,639	504,167	323,685	550,000	(226,315)
Detention Centers	22,200	0	22,200	18,050	73,333	24,218	80,000	(55,782)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	140,420	5,270	145,690	172,202	137,110	158,934	149,575	9,359
Total Child Alternate Care	1,104,575	5,270	1,109,845	1,313,987	1,796,277	1,220,213	1,959,575	(739,362)
<u>HOSPITALS</u>								
Detoxification Services	38,489	0	38,489	35,287	41,250	41,988	45,000	(3,012)
Mental Health Institutes	1,126,631	0	1,126,631	927,802	1,054,167	1,280,263	1,150,000	130,263
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	1,165,121	0	1,165,121	963,089	1,095,417	1,322,251	1,195,000	127,251

	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
HS RESERVE FUND								
Operating Reserve	0	0	0	0	595,833	0	650,000	(650,000)
OTHER CONTRACTED								
Adult Alternate Care (Non-MAW)	123,377	0	123,377	176,664	171,820	131,681	187,440	(55,759)
Family Care County Contribution	625,097	(52,092)	573,006	625,097	573,006	625,097	625,097	0
AODA Halfway Houses	0	0	0	0	0	0	0	0
1915i Program	258,808	0	258,808	345,559	358,417	289,801	391,000	(101,199)
IV-E TPR	198,003	0	198,003	173,727	213,183	216,003	232,563	(16,560)
Emergency Mental Health	5,805	0	5,805	2,590	1,833	5,827	2,000	3,827
Work/Day Programs	0	0	0	0	0	0	0	0
Ancillary Medical Costs	202,731	0	202,731	230,301	254,502	292,214	277,638	14,576
Miscellaneous Services	226,114	0	226,114	161,306	141,712	246,670	154,595	92,075
Prior Year Costs	0	0	0	400	0	0	0	0
Clearview Commission	1,246	0	1,246	1,643	1,089	1,359	1,188	171
Total Other Contracted	1,641,182	(52,092)	1,589,090	1,717,287	1,715,561	1,808,652	1,871,522	(62,870)
TOTAL EXPENDITURES	24,151,512	466,683	24,618,196	25,202,658	26,155,952	27,015,812	28,903,819	(1,888,007)

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

Summary Sheet

() Unfavorable

Program	Annual Projection			Budget			Variance
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
65000 BASIC ALLOCATION	3,992,517	4,650,586	658,069	3,941,874	4,881,483	939,609	281,541
65003 LUEDER HAUS	135,505	555,802	420,296	151,000	598,342	447,342	27,046
65004 UWW QTT	0	307	307	0	0	0	(307)
65007 EMERGENCY MENTAL HEALTH	198,222	1,025,357	827,135	107,000	1,000,592	893,592	66,457
65008 CRISIS INNOVATION	66,892	119,143	52,251	77,315	98,168	20,853	(31,398)
65010 HOPE (MHBG SUPPL)	0	79,977	79,977	0	100,000	100,000	20,023
65011 MENTAL HEALTH BLOCK	29,563	42,642	13,079	25,797	34,000	8,203	(4,876)
65025 COMMUNITY SUPPORT PROGRAM	753,786	1,622,062	868,276	705,000	1,772,914	1,067,914	199,638
65027 COMP COMM SERVICE	2,955,736	3,130,305	174,568	3,580,964	3,286,422	(294,542)	(469,110)
63027 FAMILY CENTERED THERAPY	0	103,052	103,052	0	178,626	178,626	75,574
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	99,983	129,862	29,878	149,786	206,855	57,069	27,190
65043 COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044 CCISY CRISIS GRANT	4,821	6,016	1,195	4,000	4,000	0	(1,195)
65063 1915i PROGRAM (CRS)	278,991	290,559	11,568	152,000	391,000	239,000	227,432
65034 WATERTOWN FOUNDATION TIC	2,299	2,299	0	0	0	0	0
66000 DONATIONS	2,863	2,465	(397)	0	3,689	3,689	4,086
Total Behavior Health	8,728,086	11,869,732	3,141,646	9,101,644	12,683,881	3,582,237	440,591

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on November 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	1,640,761	2,215,558	574,797	1,602,038	2,794,635	1,192,597	617,800
65002 KINSHIP CARE	122,680	127,517	4,837	109,728	109,728	0	(4,837)
65005 YOUTH AIDS	665,732	1,316,193	650,462	633,048	1,691,507	1,058,459	407,997
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	15,390	15,290	(100)	10,000	10,000	0	100
63612 IN HOME SAFETY SERVICES	134,939	194,482	59,543	68,522	76,042	7,521	(52,022)
63112 PARENTS SUPPORTING PARENTS	153,426	145,029	(8,397)	154,830	155,738	908	9,305
65009 YA EARLY & INTENSIVE INT	46,629	192,232	145,603	46,501	201,540	155,039	9,436
65121 CHILDREN'S COP	218,118	245,427	27,309	218,118	218,118	0	(27,309)
65020 DOMESTIC ABUSE	0	20,000	20,000	0	40,000	40,000	20,000
65021 SAFE & STABLE FAMILIES	69,660	124,757	55,098	56,116	51,748	(4,368)	(59,466)
65036 SACWIS	0	9,676	9,676	0	9,676	9,676	0
65040 CHILDRENS LTS WAIV-DD	2,645,203	2,911,512	266,310	1,832,153	2,186,114	353,962	87,652
65067 COMMUNITY RESPONSE GRANT	5,130	180,731	175,602	1,000	188,629	187,629	12,027
63111 FOSTER PARENT RETENTION	30,844	30,844	0	20,000	20,000	0	0
65068 FOSTER PARENT TRAINING	2,747	8,150	5,403	3,786	9,464	5,679	276
65060 IV-E CHIPS LEGAL	28,201	108,465	80,264	31,742	117,563	85,821	5,557
65070 IV-E TPR	32,501	83,336	50,835	32,300	85,000	52,700	1,865
65069 LEGAL REP: TPR	0	0	0	9,500	25,000	15,500	15,500
65079 LEGAL REP: CHIPS	6,293	24,203	17,910	1,350	5,000	3,650	(14,260)
65080 YOUTH DELINQUENCY INTAKE	0	938,507	938,507	0	899,278	899,278	(39,229)
65082 AUTISM	456	6,303	5,847	393,370	374,581	(18,789)	(24,636)
65175 EARLY INTERVENTION (BIRTH TO 3)	211,220	734,188	522,968	222,933	804,659	581,725	58,757
63176 B3: PARENTS AS TEACHERS	6,927	6,927	0	8,945	8,945	0	0
63175 B3: SED INNOVATION	47,266	47,266	0	54,006	54,006	0	0
65105 KINSHIP ASSESSMENTS	9,141	9,141	0	4,492	4,492	0	0
65120 COORDINATED SERVICE TEAM	60,000	82,873	22,873	60,000	97,681	37,681	14,809
63120 CST SUPPLEMENT	15,000	18,654	3,654	0	0	0	(3,654)
65188 BUSY BEES PRESCHOOL	655	25,693	25,038	3,000	25,533	22,533	(2,505)
65189 INCREDIBLE YEARS	7,250	52,112	44,862	0	58,233	58,233	13,371
66000 DONATIONS	2,507	3,851	1,344	0	26,418	26,418	25,074
Total	6,191,498	9,891,743	3,700,245	5,584,477	10,356,329	4,771,852	1,071,606

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on November 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	1,570,043	2,206,451	636,408	1,455,960	2,157,402	701,442	65,034
65053 CHILD DAY CARE ADMIN	170,386	7,296	(163,091)	137,745	6,102	(131,642)	31,448
65057 ENERGY PROGRAM	77,397	77,397	0	123,925	123,925	0	0
65071 CHILDREN FIRST	938	0	(938)	5,335	0	(5,335)	(4,398)
65073 FSET	11,790	0	(11,790)	8,790	0	(8,790)	3,000
65100 CLIENT ASSISTANCE	26,073	0	(26,073)	0	0	0	26,073
Total Economic Support Division	1,856,626	2,291,143	434,517	1,731,754	2,287,430	555,675	121,158
Aging Division & ADRC							
65012 ALZHEIMERS FAM SUPP	17,514	17,514	0	33,000	33,000	0	0
65046 ADRC - DBS	0	182,165	182,165	0	184,977	184,977	2,812
65047 ADRC - DCS	2,000	108,082	106,082	0	98,879	98,879	(7,204)
65048 AGING/DISABIL RESOURCE	1,014,594	632,713	(381,881)	1,009,535	663,310	(346,225)	35,656
65075 GUARDIANSHIP PROGRAM	0	22,495	22,495	2,632	22,440	19,808	(2,686)
65076 STATE BENEFIT SERVICES	54,024	96,392	42,368	54,348	96,349	42,001	(367)
65077 ADULT PROTECTIVE SERVICES	31,936	53,482	21,546	56,827	66,677	9,850	(11,696)
65078 NSIP	19,672	19,672	0	21,782	21,782	0	0
65151 TRANSPORTATION	257,019	355,088	98,069	288,327	354,976	66,649	(31,420)
65152 IN-HOME SERVICE III-D	2,112	2,112	0	5,618	6,300	682	682
65154 SITE MEALS	0	7,735	7,735	150,811	158,330	7,518	(217)
65155 DELIVERED MEALS	423,203	479,519	56,316	240,578	237,020	(3,558)	(59,874)
65157 SENIOR COMMUNITY SERVICES	5,130	5,772	641	7,986	7,986	0	(641)
65158 ELDER ABUSE	25,025	146,980	121,955	25,025	51,570	26,545	(95,410)
65159 III-B SUPPORTIVE SERVICE	108,984	118,518	9,534	91,000	95,993	4,993	(4,541)
65162 APS SUPPLEMENT COVID-19	0	7,227	7,227	0	0	0	(7,227)
65163 TITLE III-E (FAMILY CAREGIVER SUPPORT)	59,381	66,804	7,423	33,000	44,749	11,749	4,327
65195 VEHICLE ESCROW ACCOUNT	10	0	(10)	0	21,357	21,357	21,367
63010 MOBILITY MANAGER	80,750	104,868	24,118	85,000	102,690	17,690	(6,428)
65176 ADRC COVID VACCINATION	3,086	3,086	0	11,652	11,652	0	0
66000 DONATION	2,857	0	(2,857)	0	100	100	2,957
Total Aging & ADRC Center	2,107,298	2,430,223	322,925	2,117,121	2,280,136	163,015	(159,910)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on November 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	14,549	35,121	20,572	10,000	45,503	35,503	14,931
63101 COUNTY OWNED HOUSING	3,109	22,406	19,297	0	4,000	4,000	(15,297)
65190 MANAGEMENT	0	(27)	(27)	0	12,232	12,232	12,259
65200 OVERHEAD AND TAX LEVY	9,156,269	131,863	(9,024,406)	9,153,309	260,322	(8,892,988)	131,419
65200 Overhead Cleared	0	0	0	0	0	0	0
65210 CAPITAL OUTLAY	0	259,065	259,065	0	322,928	322,928	63,863
22101 COVID-19	0	84,542	84,542	0	0	0	(84,542)
Balance Sheet Non Lapsing Funds	1,204,454	0	(1,204,454)	1,204,454	0	(1,204,454)	0
Total Administrative Services Division	10,378,382	532,970	(9,845,412)	10,367,764	644,984	(9,722,780)	122,633
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	29,261,891	27,015,812	(2,246,079)	28,902,760	28,902,760	(0)	2,246,079

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		
November-21					
Foster Care	40	1,090	\$52,603	\$48	\$1,315
Group Home	1	29	\$6,235	\$215	\$6,235
Kinship Care	45	1,380	\$11,672	\$8	\$259
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 November 2021	106	3099	\$120,005	\$39	\$1,132
		2021 YTD Avg. per Month	\$111,570		
		2021 YTD Avg. per Month w/out additional COVID-19 costs	\$111,021		
		2020 YTD Avg. per Month (thru November 2020)	\$116,792		
		Projected 2021 Cost	\$1,332,246		
		2021 Budget	\$1,839,728		
		(includes kinship not detention/shelter)			

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

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Tellurian Community	37	November 2021	\$38,651	74
Exodus House	2	November 2021	\$1,336	37
Matt Talbot Recovery	0	November 2021	\$0	0
Nova Counseling	1	November 2021	\$449	13
Lutheran Social Services	5	November 2021	\$6,585	124
Hope Haven	6	November 2021	\$8,333	132
Friends of Women	2	November 2021	\$15,194	131
Meta House, Inc	1	November 2021	\$4,700	20
Blandine House	3	November 2021	\$2,358	123
Mooring House	3	November 2021	\$2,813	88
All - November 2021	60	2021 total through November	\$80,419	742
All - November 2020	70	2020 total through November	\$178,873	771

* 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	\$11,960	\$1,853
December - estimated	\$3,514	\$2,426

Total Estimated Costs for 2021

\$86,360

Total Costs for 2020

\$208,571

2022 Billing/Charge Rates

Jefferson County Human Services Dept.

SERVICE/TYPE	2022 PROPOSED		Unit	2021	2020	2019	2018	2017
	Individual	Group						
Psychiatric - Eval* (90792)	\$255	n/a	hour	\$250	\$238	\$224	\$219	\$202
Psychiatric - Less than 10 minutes (99211)	\$32.50	n/a		\$31.88	\$30.00	\$28		
Psychiatric - 10-19 minutes (99212)	\$76.50	n/a		\$75.00	\$52.00	\$49		
Psychiatric - 20-29 minutes (99213)	\$95.00	n/a		\$93.50	\$80.00	\$75		
Psychiatric - 30-39 minutes (99214)	\$150.00	n/a		\$145.00				
Psychiatric - 40-54 minutes (99215)	\$215.00	n/a		\$208.50				
APNP w/ Psychiatric specialty - Med Check & Eval*	\$155	\$31	hour	\$155	\$155	\$127	\$141	\$122
Counseling and Substance Abuse - Masters*	\$130	\$26	hour	\$135	\$125	\$110	\$107	\$94
Counseling and Substance Abuse - Bachelor*	\$122	\$24	hour	\$113	\$101	\$101	\$106	\$98
Targeted Case Management (incl. Juvenile)*	\$114	\$33	hour	\$108	\$102	\$116	\$115	\$88
CCS - MD*	\$255	n/a	hour	\$250	\$238	\$224	\$219	\$202
CCS - Masters*	\$128	\$21	hour	\$132	\$126	\$131.50	\$117.00	(\$88.48) \$95.69
CCS - Bachelor*	\$110	\$18	hour	\$116	\$122	\$118.35	\$106.00	\$99.60
CCS - PHD*	\$185	n/a	hour	\$145	\$145	\$144.65	\$129.00	(\$106.50) \$115.18
CCS - RN*	\$125	\$42	hour	\$127	\$119	\$105.00	N/A	N/A
CCS - Technician/Rehab/Peer*	\$106	\$42	hour	\$106	\$118	\$111.78	\$103.00	(\$78.00) \$84.36
CSP - Psychiatric*	\$255	\$85	hour	\$250	\$245	\$228	\$228	\$205
CSP - RN*	\$125	\$42	hour	\$127	\$119	\$113	\$120	\$97
CSP - Masters*	\$129	\$43	hour	\$132	\$124	\$118	\$118	\$93
CSP - Bachelors*	\$125	\$42	hour	\$127	\$119	\$113	\$120	\$97
CSP - Technician*	\$123	\$41	hour	\$116	\$114	\$106	\$112	\$96
CRS - Daily (discontinued in July 2018)	n/a	n/a	Daily	n/a	n/a	n/a	\$119.28	\$119.28
CRS - Periodic^	\$217.50	n/a	hour	\$162.84	\$119	\$102.03	\$15.80	\$15.80
EMH - Masters w/3000*	\$131	\$37	hour	\$136	\$129	\$117	\$121	\$94
EMH - Bachelor*	\$119	\$31	hour	\$121	\$125	\$115	\$118	\$92
EMH - Technician*	\$109	n/a	hour	\$107	\$106	\$106	\$109	\$84
CLTS Waiver - Case Management~	\$81.04	n/a	Hour	\$80.84	\$78.40	\$73	\$71	\$71
OWI Assessment - Standard	\$295	n/a	task	\$295	\$295	\$295	\$295	\$295
OWI - No Show	\$145	n/a	task	\$145	\$145	\$145	\$145	\$145
OWI - Reinstatement	\$98	n/a	task	\$98	\$98	\$98	\$98	\$98
OWI - Extension of DSP	\$98	n/a	task	\$98	\$98	\$98	\$98	\$98
OWI - Paperwork Transfer	\$147	n/a	task	\$147	\$147	\$147	\$147	\$147
OWI - Out-of-State Add-on	\$246	n/a	task	\$246	\$246	\$246	\$246	\$246
Lueder House*	\$295	n/a	day	\$291	\$295	\$291	\$256	\$281
Protective Payee**	\$48	n/a	month	\$45	\$44	\$43	\$42	\$41
Protective Payee - My Choice***	\$50	n/a	month	\$50	\$43.96	\$43.96	\$43.96	\$43.96
Supportive Home Care	\$73	n/a	hour	\$71	\$70	\$69	\$68	\$67
Daily Living Skills	\$84	n/a	hour	\$82	\$80	\$79	\$78	\$77

Break out of Lueder Haus: Room and Board is \$68.43 per day. Charge client \$25.00 per day.

Client Electronic Monitoring: \$5.00 per day. Discontinued in 2018.

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

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

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

Uniform Fee System is used to assess ability to pay.

^CRS Daily Rate was discontinued in July 2018. 2022 rate based on review of 2020 and 2021 YTD.

~CLTS Waiver Case Management is approved by State DHS

* Used 2019 WIMCR with 6.05% composite COLA Adjustment (1.0% in 2021 + 5.0% in 2022) for direct services, as appropriate

** Set by Social Security Administration.

*** Set through contract with MC



Wisconsin Department of
Children and Families

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Governor Tony Evers
Secretary Emilie Amundson

Division of Safety and Permanence

January 3, 2022

Kathi Cauley, Director
Jefferson County HSD
1541 Annex Road
Jefferson, WI 53549

Dear Kathi,

The Department of Children and Families wants to recognize your agency's successful efforts at completing and documenting caseworker contacts for children in out-of-home care. The efforts of your staff have directly contributed to Wisconsin exceeding the federal requirement that at least 95% of children in out-of-home care have face-to-face contact with a caseworker at least once a month.

As one of the highest performing counties statewide, Jefferson County demonstrated the exceptional performance of 99.18% for FFY 2021.

As you know, research indicates that regular face-to-face contacts with children by the caseworker are essential to meeting the safety and permanency goals established in the case plan and achieving positive outcomes for children and families. The federal requirement to document contacts with children is based upon the importance of caseworker contacts with children to ensure the safety and well-being of children while in out-of-home placement. Staying current with case documentation also keeps the eWiSACWIS case record up to date when information is needed about the case.

The Department of Children and Families thanks your child welfare staff for their ongoing commitment to the safety and well-being of some of the most vulnerable children in our state.

Sincerely,

A handwritten signature in black ink that reads "Wendy Henderson".

Wendy Henderson, Administrator
Division of Safety and Permanence

cc: CW Unit

Child Welfare Strategic Transformation

Putting Wisconsin's families first



Family First Newsletter | December 2021 | Issue 5

Housing Access & Affordability

Concrete supports for Wisconsin families, such as housing assistance, are key to keeping children and families safely together. In Wisconsin, removals based on housing **declined 33%** during the pandemic-related federal moratorium on evictions. This decline has shown housing instability to be a preventable reason for child welfare removals.

For years, child welfare agencies across Wisconsin have been addressing the needs of families experiencing housing insecurity. DCF is continuing to explore exciting public and private partnerships to help support families and local agencies with this basic need. As part of the effort to understand the current housing service array, agencies across the state provided data to the Bureau of Regional Operations (BRO) showing how they support families who are unhoused or underhoused.

Overwhelmingly, agencies stated that in cases where there is a protective or safety plan in place [Targeted Safety Support Funds \(TSSF\)](#) have been instrumental in providing a range of supports, including housing supports. Other common practices cited by agencies, included referring families for Family Unification Program (FUP) or Foster Youth to Independence ([FYI](#)) vouchers when they meet eligibility criteria.

Many agencies mentioned limited resource availability, particularly in rural areas of the state. Erin Schiferel, Adam County children and family services manager, offered this about the challenges:

“We have limited low-income housing, long wait lists, and very lengthy wait to get an apartment. We do have a local organization which can assist if someone is homeless for even one night (car, camper, hotel) with searching for housing, but

again, the housing options are limited.” Even with these challenges Erin offered some innovative solutions. “With the lack of safe and affordable housing we do assist families in looking for subsidized housing in Wisconsin Rapids. For those involved in TSSF, we have used funding to make the current housing safe for the children in any way we can-repairs to structural issues, exterminator services, etc.”

Another great example of innovation comes from Jefferson County. Brent Ruehlow, deputy director of Jefferson County Human Services, shared,

“Due to the local housing crisis, we knew we had to begin to do something different to assist our families facing the housing crisis, while assisting with reunification and placement prevention. We started years ago by renting hotel rooms for families, which was successful, but we wanted to develop something more sustainable that looked more permanent and in line with a Housing First type of model. We were able to add a local house in downtown Jefferson that the county owned, which we made available to CPS and YJ families that needed housing to reunify or to prevent removal.

At times this has meant efforts to engage a parent to the point of relocating to this house, or as we like to call it, “our little house”, to live with their children to avoid care. Other times, we have initiated intense Family Find efforts to locate a non-custodial parent or even a like-kin adult to avoid a move into an unknown foster home or group home by having a relative or like-kin provider move in with the child.

The unique examples are endless, and we have not seen a child enter care after utilizing our “little house”. This worked so well that we then began renting two separate three unit buildings that we were able to use exclusively for our families in the same vein as our “little house” concept. **After a year, we found so much success with this expansion that we bought both units consisting of one and two bedroom units and have found housing for single parents, families, young adults transiting into independent living, as well as adults in our behavioral health programs.**

We have also been able to develop relationships with area landlords who have rented to our child welfare families, knowing we are providing financial support and case management. With these various opportunities we have seen families become self-sustaining as they have often transitioned into longer term housing without county assistance. These programs have allowed us to build individualized plans and leases for each circumstance, ranging from escalating rental payments to full self-pay situations by the client. The long-term savings to

our alternate care system has been tremendous, but the longer-term self-fulfillment for our families has been the best part.”

At DCF, we appreciate all the work agencies are doing to address housing security among child welfare-involved families and look forward to exploring more ways to support these efforts.

If you know of other innovative local practices to support families experiencing housing insecurity, please send a note to the [Family First inbox](#).

QRTP Provider Update

The QRTP implementation is just 75 days young and we are excited about future opportunities for certified facilities. DCF’s QRTP team welcomed 11 more facilities to the [growing list](#) of certified QRTP providers. Additionally, we released an [updated Child Welfare Professionals Desk Guide](#), [Nursing Hotline Flyer](#), and a [benefits of QRTP](#) document for potential QRTP applicants.

We are pleased to announce the Children’s Court Improvement Project (CCIP) trained over 1,000 legal partners in changes to the judicial process related to QRTP and Family First. DCF trained over 850 child welfare professionals in the QRTP Emergency Rule and technical training in work-related tasks in eWiSACWIS.

In the new year there will be more opportunities for child welfare professionals to discuss QRTP implementation and receive technical assistance with eWiSACWIS forms and documentation in the form of office hours with DCF staff. You can find the dates and times [here](#). Additionally, feedback sessions from providers and county and community stakeholders will be held to help inform folks of necessary changes and updates needed in eWiSACWIS, development and revision of the QRTP permanent rule, and other technical issues encountered during implementation.

For the most recent information about QRTP, please visit our QRTP [webpage](#). If you have questions or would like to schedule a one-on-one technical assistance virtual meeting with DCF staff regarding QRTP, please email [Dana Johnson](#).

eWiSACWIS Changes

You may have noticed some updates to eWiSACWIS around placements in qualified residential treatment programs (QRTP). As a reminder, a video outlining the minor changes to case plans, permanency plans, and requirements related to

expecting and parenting youth in out-of-home care can be found [here](#). Additional updates will be provided in our January 2022 newsletter.

Lived Experience Provides Parent Leader Update

Over the last few months, the lived experience team has collected important feedback from the DCF hosted parent leader meetings. This feedback will enhance the ongoing child welfare strategic transformation efforts to better serve families and children in home. In addition, many staff members from the Division of Safety and Permanence (DSP) attended parent leader meetings last month to help educate parents on child welfare practices. From these meetings, the lived experience team recruited volunteers to help work on future projects such as the Safety and Workforce Language project. The group also provided input on the Tailored Court Condition Project.

To increase awareness for lived experience initiatives and expand the parent leader group, informational sessions were held for child welfare professionals to learn more about what DCF is doing to engage lived experience. Twenty-five child welfare professionals from 15 different counties participated in the sessions and some of the highlights include:

- Learning what other counties are doing to enhance lived experience.
- Getting input on ways we can continue to incorporate parent voice within system change.
- Received increased interest for parents who would like to participate in the Parent Leader Group.

Lived experience voice is a new and innovative approach for our division as we continue to engage parents. This input is critical to our overall child welfare strategic transformation. Continue to check out the Lived Experience page to stay in the know for the latest updates.

Child Welfare Professional Training

The New Worker Training Team continues to develop the new training model for child welfare professionals as mentioned in the fall Town Hall meeting and last month's newsletter. As the program comes into sharper focus, so do its benefits to professionals and their agencies. These benefits include:

- Innovative, state-of-the-art approach to learning.

- Focus on essential skills for working with families, including partnering, cultural responsibility and a commitment to keeping children safe in their homes.
- Real time and self-paced learning components.
- Opportunities to learn with peers from around the state, while minimizing costly, time-consuming travel.

Over the next few months, this newsletter will provide updates on the status of the new training program, including important transition dates, lunch and learns, and webinars. For the latest on the training program, please visit the [web page](#).

Spring Town Hall

Spring topics are already in the works. The DCF Spring Town Hall is tentatively set for April 2022 and will cover a variety of subjects related to the Strategic Transformation and Family First. Please send suggestions to FamilyFirst@wisconsin.gov.

For those who were not able to attend the most recent Fall Town Halls, you can view the recordings on our [Family First website](#).

Communications

As transformation efforts continue, check the [transformation web page](#) for updates and additional resources. Articles within this newsletter are hyperlinked to the newest information available on the DCF Family First website. The new year will bring updates to our videos on the Family First pages, and additional tools your team can use.

For more information or questions, please reach out to FamilyFirst@wisconsin.gov.

Happy Holidays!

From all of us working on Family First initiatives at DCF, we want to wish you and yours a very happy holiday season! With a new year on the horizon, we are excited to be on this path with you transforming the child welfare system to better serve children and families in Wisconsin. A lot of work has been completed in the past few years, and 2022 is looking so bright!

As we head into the new year, we wanted to reflect on the four major priorities of the child welfare strategic transformation.

1. To strengthen local communities + build services to support families in their homes.
2. To keep children in family-like settings whenever possible.
3. To improve our group care system.
4. To support our workforce with solutions and improvements.

DCF's Family First teams are focused on these initiatives now and the work in progress is a positive reflection of these transformative efforts. We want to extend a huge, heart-felt thank you to everyone creatively working to help families every day. Your efforts are noticed, and we appreciate you!

Cheers to a new year and even stronger, more robust child welfare system.

