

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

Date: Tuesday, May 10, 2022, **Time:** 8:30 a.m.

Topic: Human Services Board Meeting

Join Zoom Meeting

<https://zoom.us/j/94280034464?pwd=dkZGanZ1TFNTV1M0QlhpVGpzS2JnZz09>

Meeting ID: 942 8003 4464

Passcode: 750434

+13126266799 US (Chicago)

Committee Members:

Jones, Dick (Chair)

Kutz, Russell (Vice Chair)

Racanelli, Gino (Secretary)

Nsibirwa, Sira

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. Review of the May 10, 2022, Agenda
5. Elections of Board Officers - Chair and Vice Chair
6. Public Comment (*Members of the public who wish to address the Board on specific agenda items must register their request at this time.*)
7. Approval of April 12, 2022, Board Minutes
8. Communications
9. Review and Discussion on New Agenda Format
10. Review of the March 2022 Financial Statement
11. Discuss and Approve April 2022 Vouchers
12. Presentation and Discussion on Mental Health Services
13. Discussion and Possible Action on New 2022 Professional Service Contracts (*Child Alt Care, Respite Care, Counseling and Therapeutic Services and Protective Placement/Respite*)
14. Discussion and Possible Action of appointment of Carol Battenberg to Nutrition Project Council for Second Term
15. Discussion and Possible Action of appointment of Alice Mirk to the Aging & Disability Resource Center
16. Questions and Answers on the Human Services 2021 Annual Report
17. Discuss Potential Agenda Items for the June Board Meeting and Public Hearing
18. Director's Report
19. Adjourn

Next Scheduled Meetings:

Tuesday, June 14, 2022, at 4:00 p.m.

Tuesday, July 12, 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.

County Board Supervisors attending meetings remotely shall have the same rights and privileges as they would have when appearing in person. The official meeting will be convened at the location on the meeting agenda. If appearing remotely, it is the responsibility of the member to maintain audio and video connectivity with the official meeting site. If connectivity is lost, but the physical location of the meeting maintains a quorum, the meeting may continue in the discretion of the chair. Members attending remotely must be able to be heard, and when video is available to the member attending remotely, seen by Committee members and public who are present at the physical location of the meeting. Loss of connectivity will result in the member being considered absent from that portion of the meeting after connectivity is lost.

JEFFERSON COUNTY HUMAN SERVICES
Board Minutes
April 12, 2022

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

Board Members Present via Zoom: Richard Jones, Russell Kutz, Sira Nsibirwa, and Alice Mirk

Others Present: Director Kathi Cauley; Deputy Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford; Economic Support Manager Jessica Schultze; Aging & Disability Resource Division Manager ReBecca Schmidt; Administrator Ben Wehmeier; and Office Manager Kelly Witucki

1. CALL TO ORDER

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

2. ROLL CALL/ESTABLISHMENT OF QUORUM

Lund absent/Quorum was established.

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Ms. Cauley certified that we are in compliance.

4. REVIEW OF THE APRIL 12, 2022, AGENDA

Mr. Jones moved Agenda item #12 to be after Agenda item #7

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF THE APRIL 12, 2022, BOARD MINUTES

Mr. Wineke made a motion to approve the April 12, 2022, board minutes.

Mr. Nsibirwa seconded.

Motion passed unanimously.

7. COMMUNICATIONS

No communications

8. REVIEW OF THE FEBRUARY 2022 FINANCIAL STATEMENT

Mr. Bellford reviewed the February 2022 financial statement (attached) and reported that we are projecting a positive year-end fund balance of \$1,458,864. This balance includes \$1,000,000 from our reserve carryover but excludes any prepaid or other carryover adjustments. This early in the year, most projected are still weighted toward the budget, and very volatile.

9. REVIEW AND APPROVE MARCH 2022 VOUCHERS

Mr. Bellford reviewed the summary sheet of vouchers totaling \$557,735.22 (attached).

Ms. Kirk made a motion to approve the February 2022 vouchers totaling \$557,735.22.

Mr. Racanelli 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:

- 95% of applications are required to be processed timely, and the Southern Consortium is processing 99.25% of applications timely. The percentage rate of 99.38%.

- Jefferson County constitutes 18% of the consortium. In 2021 the consortium was offered 97,422 calls and answered 95,654 calls. Jefferson County took 16.94% (16,203 for the year, which is an average of 1,350 calls per month).
- Currently we are not receiving monthly call center statistics with the new Genesys call center system, and we will not be receiving them until farther notice. The Genesys system can run reports, but it doesn't correctly filter the calls (for example, calls transferred from one queue to another, like the general queue to the bilingual queue, count as dropped calls and cannot be filtered out at this time). They are working on this, but do not have an anticipated date for which this will be working correctly.
- Jefferson County Child Care Team received 100% (zero errors) on their Targeted Case Review (TCR) for the first quarter in 2022.
- MiLES (Milwaukee Enrollment Services) offered overtime to all the consortiums in the state to help with overflow and overdue wage matches for their county. Southern Consortium processed 3,000 wage matches in approximately 3 weeks for MiLES.
- We have scheduled in May a Consortium-wide training on de-escalation to "gear up" for the anticipated calls regarding loss of benefits when the unwinding begins. We have also been working with the consortium trainer to review all the program requirements for FoodShare & Healthcare programs. They will review the processes over the next couple of months to ensure correct processing of benefits when all COVID rules/exceptions are discontinued at the beginning of the 12 month unwinding period.

ADRC:

Ms. Schmidt reported on the following items:

- All KOI's are being met or are making good progress towards our long term goals.
- **ADRC:**
 - We are still in the interviewing process to hire for the new ARDC Specialist position.
 - The ADRC has been busy with almost 800 calls.
 - Our ADRC specialists provided 33 customers enrollment counseling in March, compared to 27 last year. This was a new Jefferson County ADRC record. I believe this is a direct reflection of the senior population growth we have been watching as a large percentage of the clients we are seeing are seniors.
- **Senior Dining:**
 - We continue to have a demand for Home Delivered Meals. In 2019, we were receiving between 2-8 new Home Delivered Meals (HDM) referrals each month. In 2022, we are receiving between 10-17 new referrals each month.
 - On 4/1/22 we reopened congregate meal sites in Fort Atkinson and Watertown. We had twelve people join us for this reopening event.
- **Transportation:**
 - We are maintaining the number of rides in March with 826 rides being provided.
 - We have rented a wheelchair accessible van to utilize until we receive our two grant approved wheelchair vans from DOT. This is very helpful as we are seeing an increase in requests for wheelchair transport.
 - The bus has been wrapped with a new blue and white ADRC logo that includes our contact information.
 - There has been a lot of interest in our shopping trips that are being offered four days per week between towns along the Hwy 26 corridor.

- **Adult Protective Services:**

- Lots of great work has been done over the past few months to take a fresh look at how our processes, policies, and documentation all function in APS.
- We have developed a new process for handling court related fees surrounding guardianships and protective placements.
- We have been completing new trainings in-house as well as out in the community, through our I-Team and Dementia Support Groups in March.
- As of Monday, we had about 200 open cases (give or take a few on any given day) being following and/or worked on through our APS department. About 140 of those are protective placement cases that remain open, and we follow up on regularly. The other 60 cases are in some stage of investigation, short term case management, or follow up.
- The team works hard to ensure the health and safety and independence of our most vulnerable community members.

Child & Family:

Mr. Ruehlow reported on the following items:

Key outcome indicators are being met.

- We currently have two openings on our Ongoing CPS team and hope to make an offer today.
- We currently have two openings on our Intake team. We have three individuals coming back for second interviews.
- We currently have one youth who came home from a residential treatment center. There is another youth transitioning from a residential treatment center into a group home.
- For the month of March, we had seven kids from our CPS Department find permanency.

Behavioral Health:

Ms. Cauley reported on the following items:

Key outcome indicators are being met.

- Through March we have had 3,934 EMH contacts.
- In March we had 6 emergency detentions. Our diversion rate is 84%.
- In our EMH Department we have a new position that will be located at the Watertown Police Department.
- In our outpatient clinic we currently have two openings for Psychotherapists.
- Our nurse prescriber that was hired in December for three days a week has been recruited by Waukesha and will be leaving.
- In our CCS Department we currently have seven vacant positions. Five of those openings are for service facilitators and two are for CCS administrative assistants.
- We have contracted with PSG to help in CCS. They have hired one service facilitator to work with children. Currently in CCS we have 120 referrals.
- In our CSP Department we have one vacant position for a CSP professional.
- We have several audits being conducted currently
 - CCS is being audited by the Inspector General's Office.
 - Our outpatient clinic is being audited by Anthem.
 - CSP is being audited by Inlusa.
- Federal Legislation adopted a new rule to establish 988 as the three-digit calling code for a National Suicide Prevention and Mental Health Crisis hotline. This will go into effect July 1st.

- Ms. Cauley and Ms. Propp met with Pam from Jefferson County Daily Union yesterday. Pam is interested in creating a series that will go into depth regarding the trends in mental health and substance abuse, along with the services that are available to individuals in need.

Administration:

Mr. Bellford reported on the following items:

- Capital Projects:
 - Maas Brothers is coordinating several capital projects, which include the ceiling work at the main building, HVAC at WFDC, bathroom remodels, lighting upgrades, and cement work out front.
 - The flooring project at WFDC will start at the end of April. At this point we don't have a date set for the flooring at the main building and we are currently working on collecting estimates for the flooring in the Aging and Disability Resource Center.
- The Children's COOP and Birth to Three fiscal reports have recently been completed and turned in.
- Next month we will be presenting the 2021 Annual Report.
- We currently have two vacant Administrative Assistant I positions for our front desk staff.
- Our Protective Payee has retired. We had an internal staff member accept that position.
- We currently have a vacancy in our Fiscal Department for our part time Accounting Assistant.

11. DISCUSSION AND POSSIBLE ACTION ON THE 2022 PROFESSIONAL SERVICE CONTRACTS (IVE-E LEGAL/JET, CHILD ALT CARE, RESPITE CARE, AND COUNSELING AND THERAPEUTIC SERVICES)

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

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

Ms. Mirk seconded.

Motion passed unanimously.

12. DISCUSS AND REVIEW CHILD ABUSE PREVENTION ACTIVITIES AND CHILD PROTECTIVE SERVICES ANNUAL REPORT

Child Protective Services (CPS) Case Manager, Jenny Witt presented to the board the upcoming Child Abuse Prevention activities that will be happening throughout the month of April to raise money for the Child Abuse Prevention (CAP) fund. Those funds are used to assist children and families in meeting needs to support safety and well-being.

Mr. Ruehlow gave a brief overview of the Child and Family section of the 2021 annual report.

13. DIRECTOR'S REPORT

Ms. Cauley reported on the following items:

- Ms. Cauley continues to work with WCHSA on funding Crisis and CSP services.
- Our Employee Luncheon will be held on June 22.
- May is Mental Health Month.
- At the WCHSA meeting last week they did discuss how Lincoln Hills is seeing a 40% increase in the amount of youth that are being placed at their facility.

14. ADJOURN

Mr. Racanelli made a motion to adjourn the meeting.

Mr. Wineke seconded.

Motion passed unanimously.

Meeting adjourned at 10:15 a.m.

Minutes prepared by:

Kelly Witucki
Office Manager
Human Services

NEXT BOARD MEETING

Tuesday, May 10, 2022, at 8:30 a.m.

Jefferson County Courthouse County Board Room 205

311 S Center Ave, Jefferson, WI 53549

DRAFT

Financial Statement Summary

March, 2022

We are projecting a positive year-end fund balance of \$1,783,845. This balance includes \$1,00,000 from our reserve carryover but excludes any prepaid or other carryover adjustments. This early in the year, most projected are still weighted toward the budget, and very volatile.

Summary of Variances:

Revenue: Overall, revenues are projected to be unfavorable by \$1,660,796.

- CCS revenues are projected to be under budget by \$899,364. Because of unfilled positions, we are projecting \$3,167,581 in CCS revenue from MA, while our 2021 budget was \$4,066,945. As positions are filled, expenses and revenue will increase. Expenses for CCS are currently projected to be under budget by \$767,411. We are projecting limited CCS WIMCR revenue this year, as we had a CCS payback last year.
- CSP revenue is also projected to be under budget by \$98,340, because of vacant positions.
- The ADRC has also seen turnover and vacancies, leading to decreased revenue and expense projections. Currently, ADRC revenue is projected to be under budget by \$100,734.
- At this point, we are not projecting revenue from the Congregate Site meals. Two Congregate Sites opened back up in April 2022, so future projections will include some revenue to offset those costs. The Site Meal revenue is offset by increased Home Delivered Meal revenue. The current projection shows Site Meal revenue under budget by \$132,000, while the Home Delivered Meal revenue is over budget by \$104,755
- CLTS revenue is projected to be over budget by \$431,857. This is consistent with expenses and the trend we have seen of rising costs and revenue.
- MA revenue from hospitalizations is also projected to be under budget by \$182,070.
- We did budget for revenue from DCF to offset subsidized guardianship costs. DCF is working through that process to begin reimbursing counties for those costs. We are currently projecting \$72,553 in costs, which would now have revenue to offset them.

Expenditures: Overall, expenses are projected to be favorable by \$3,444,641.

- **Salary expenses are projected to be under budget by \$1,807,265:** This is because of numerous vacant or unfilled positions. The table below summarizes the key differences at this point.

Team	YTD	Year End Projection	2022 Budget	Year End Variance
Behavioral Health	561,675	2,232,261	2,840,627	(608,366)
Childrens & Families	527,956	2,111,824	2,205,720	(93,896)
Community Support	244,504	978,018	1,192,495	(214,477)
Comp Comm Services	469,854	1,879,416	2,303,035	(423,619)
Economic Support	326,007	1,304,026	1,369,210	(65,184)
Aging & Disability Res Center	127,471	502,413	602,036	(99,624)
Aging/Transportation Programs	158,487	633,946	616,834	17,112
Childrens L/T Support	180,146	720,584	791,935	(71,350)
Early Intervention	85,768	343,073	350,495	(7,421)
Management/Overhead	294,016	1,176,063	1,345,619	(169,556)
Lueder Haus	71,575	286,301	363,216	(76,916)
Safe & Stable Families	20,789	83,157	77,126	6,031
Total Wages	3,068,248	12,251,083	14,058,348	(1,807,265)

Many of the teams with variances have revenue offsets that are discussed above. We have had significant turnovers and vacancies on numerous teams including the Behavioral Health Clinic, CPS, SDP, CCS, Economic Support, ADRC, and Mgmt/Admin.

- **Fringes and benefit expenses are projected to be under budget by \$530,190.**
- **Children Alternate Care expenses are projected to be under budget by \$554,243.** This projection includes Shelter and Detention costs. It also includes placements at the Central Wisconsin Center, which we budgeted through carryover. As shown on the Alternate Care summary, we do have several RCC placements at this time.
- **Hospital/Detox is projected to be over budget (unfavorable) by \$110,120 (Net basis):**

	Budget	Actual	Projection
Revenue	\$400,000	\$54,483	\$217,930
Expenditures	\$1,230,000	\$289,513	\$1,158,051
Net	\$(830,000)	\$(235,030)	\$(940,120)

The March 2022 State Institute bill was \$97,383. The February bill was \$85,683.

Additionally, we have placements at the Central Wisconsin Center. These costs were budgeted via our carryover. The February and March bills were \$11,879 and \$17,563, respectively.

- **CLTS expenses are projected to be over budget by \$290,444:** This is consistent with the trend of increased services. We do anticipate these costs will increase, as new 2022 positions are filled. There is always uncertainty at this point, related to the number of waiver kids that will be served.
- **Children's COP expenses are projected to be over budget \$89,464.** This includes both our CLTS MOE and our recreational purchases.

- **HDM Nutrition Expenses are projected to be over budget by \$160,627.** This projection includes meal cost, staff salaries, and other program expenses. This is offset, in part, by Congregate Meals, which are projected to under budget by \$134,479. These numbers are very uncertain at this point, as we just opened two Meal Sites, and we expect the projections to change significantly.
- **Costs related to the HOPE (housing) program are projected to be over budget by \$153,058,** as the need for housing services had expanded exponentially.
- **Operating Reserve:** We are projecting a year-end balance of \$1,000,000 in the operating reserve this year.

BEHAVIOR HEALTH DIVISION: Projected unfavorable balance of \$97,367. While revenue is down across most programs, so are expenses. WIMCR revenue is still uncertain and projected to be low at this point. Hospitalization expenses continue to be high.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$813,365, because of reduced alternate care costs and staffing/positions. CLTS expenses are overbudget at this point, and that is offset by increased revenue projections.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of \$22,896. We did receive an RMS payment of \$29,872 in March 2022.

AGING & ADRC DIVISION: Projected unfavorable balance of \$24,043. Reduced ADRC revenue is offset by reduced costs. The variance is due primarily to increase transportation and meal contracts.

ADMINISTRATIVE DIVISION: Projected unfavorable balance of \$68,994, because of uncertainty related to capital and IT projects.

OPERATING RESERVE: Projected favorable balance of \$1,000,000.

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

STATEMENT OF REVENUES & EXPENDITURES

Projection based on March 2022 - Financial Statements

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2022 Budget	Year End Variance
SUMMARY								
Federal/State Operating Revenues	1,273,022	2,900,585	4,173,607	19,824,292	5,197,033	19,127,336	20,788,132	(1,660,796)
County Funding for Operations (tax levy & transfer in)	2,229,016	0	2,229,016	8,929,321	2,246,905	8,987,619	8,987,619	0
Total Resources Available	3,502,038	2,900,585	6,402,623	28,753,613	7,443,938	28,114,955	29,775,751	(1,660,796)
Total Adjusted Expenditures	6,413,087	578,417	6,991,503	27,195,942	7,726,616	27,857,533	31,302,174	3,444,641
OPERATING SURPLUS (DEFICIT)	(2,911,048)	2,322,168	(588,880)	1,557,670	(282,678)	257,422	(1,526,423)	1,783,845
Balance Forward from 2020-Balance Sheet Operating Reserve	0	0	0	1,166,829	0	0	0	0
NET SURPLUS (DEFICIT)	(2,911,048)	2,322,168	(588,880)	2,724,499	(282,678)	257,422	(1,526,423)	1,783,845

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	0	488,442	488,442	1,953,768	487,819	1,953,768	1,951,277	2,491
Children's Basic County Allocation	250,000	93,450	343,450	1,373,800	343,450	1,373,800	1,373,800	0
Family Care County Contribution	0	0	0	0	0	0	0	0
Children's L/T Support Waivers	0	462,156	462,156	2,378,567	438,785	1,714,373	1,755,141	(40,767)
Behavioral Health Programs	2,650	66,417	69,067	444,645	168,176	405,312	672,704	(267,392)
Community Options Program	0	54,530	54,530	218,118	54,530	218,118	218,118	0
Aging & Disability Res Center	0	242,023	242,023	1,022,970	267,207	968,093	1,068,827	(100,734)
Aging/Transportation Programs	236,089	(51,481)	184,608	968,221	252,269	865,483	1,009,077	(143,594)
Project YES!	0	0	0	0	0	0	0	0
Youth Aids	164,002	(2,953)	161,049	719,116	165,828	644,195	663,313	(19,118)
IV-E Legal and Legal Rep	0	0	0	66,980	17,184	48,445	68,735	(20,290)
Family Support Program	0	0	0	0	0	0	0	0
Children & Families	40,733	161,982	202,716	402,480	103,394	392,870	413,575	(20,705)
ARRA Birth to Three	0	0	0	0	0	0	0	0
I.M. & W-2 Programs	30,224	39,615	69,839	1,737,041	405,422	1,582,647	1,621,690	(39,043)
Client Assistance Payments	13,152	51,962	65,114	254,108	51,000	260,456	204,000	56,456
Early Intervention	0	46,605	46,605	185,373	41,391	186,418	165,564	20,854
Total State & Federal Funding	736,850	1,652,748	2,389,597	11,725,188	2,796,455	10,613,979	11,185,821	(592,696)

COLLECTIONS & OTHER REVENUE

Provided Services	224,186	1,037,582	1,261,768	5,883,617	1,756,029	5,686,064	7,024,118	(1,338,054)
Child Alternate Care	26,284	0	26,284	165,980	43,750	105,135	175,000	(69,865)
Adult Alternate Care	34,715	0	34,715	173,099	50,000	138,859	200,000	(61,141)
Children's L/T Support	112,461	0	112,461	795,028	270,313	1,553,877	1,081,253	472,624
1915i Program	0	22,645	22,645	279,059	45,000	218,490	180,000	38,490
Donations	39,511	0	39,511	141,069	52,654	230,432	210,614	19,818
Cost Reimbursements	38,116	(390)	37,726	154,422	36,158	148,620	144,631	3,990
Other Revenues	60,899	188,000	248,899	506,831	146,674	431,879	586,696	(154,816)
Total Collections & Other	536,173	1,247,837	1,784,010	8,099,104	2,400,578	8,513,357	9,602,311	(1,088,955)

TOTAL REVENUES

1,273,022	2,900,585	4,173,607	19,824,292	5,197,033	19,127,336	20,788,132	(1,681,650)
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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	2022 Budget	Year End Variance
WAGES								
Behavioral Health	551,675	10,000	561,675	2,107,259	692,296	2,232,261	2,840,627	(608,366)
Children's & Families	507,956	20,000	527,956	2,027,113	518,015	2,111,824	2,205,720	(93,896)
Community Support	244,504	0	244,504	993,781	298,124	978,018	1,192,495	(214,477)
Comp Comm Services	469,854	0	469,854	1,740,852	549,576	1,879,416	2,303,035	(423,619)
Economic Support	326,007	0	326,007	1,403,292	342,302	1,304,026	1,369,210	(65,184)
Aging & Disability Res Center	127,471	0	127,471	545,552	150,509	502,413	602,036	(99,624)
Aging/Transportation Programs	158,487	0	158,487	546,219	154,209	633,946	616,834	17,112
Childrens L/T Support	180,146	0	180,146	573,115	197,676	720,584	791,935	(71,350)
Early Intervention	85,768	0	85,768	325,427	87,624	343,073	350,495	(7,421)
Management/Overhead	294,016	0	294,016	1,119,073	336,405	1,176,063	1,345,619	(169,556)
Lueder Haus	71,575	0	71,575	297,660	90,804	286,301	363,216	(76,916)
Safe & Stable Families	20,789	0	20,789	73,571	19,281	83,157	77,126	6,031
Supported Emplmt	0	0	0	0	0	0	0	0
Total Wages	3,038,248	30,000	3,068,248	11,752,913	3,436,822	12,251,083	14,058,348	(1,807,265)
FRINGE BENEFITS								
Social Security	222,643	0	222,643	864,671	256,105	888,938	1,024,419	(135,481)
Retirement	190,537	0	190,537	757,754	219,245	761,159	876,981	(115,821)
Health Insurance	694,128	0	694,128	2,456,139	774,959	2,771,339	3,099,836	(328,497)
Other Fringe Benefits	70,837	0	70,837	211,504	32,059	209,033	159,424	49,609
Total Fringe Benefits	1,178,146	0	1,178,146	4,290,068	1,282,368	4,630,470	5,160,660	(530,190)
OPERATING COSTS								
Staff Training	46,401	0	46,401	162,640	18,515	131,217	82,171	49,046
Space Costs	104,748	0	104,748	353,402	77,667	418,990	310,670	108,320
Supplies & Services	420,278	9,761	430,039	1,611,614	323,092	1,533,513	1,294,519	238,994
Program Expenses	97,333	0	97,333	458,867	96,370	399,009	385,480	13,528
Employee Travel	15,650	0	15,650	53,117	19,495	62,602	81,381	(18,779)
Staff Psychiatrists & Nurse	98,933	0	98,933	402,701	105,431	395,732	421,724	(25,992)
Birth to 3 Program Costs	46,406	0	46,406	200,619	52,675	185,624	210,700	(25,076)
Busy Bees Preschool	441	0	441	570	275	1,765	1,100	665
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	4,996	0	4,996	98,257	3,125	19,982	12,500	7,482
Year End Allocations	(16,037)	(59,761)	(75,798)	(212,190)	(36,837)	(347,525)	(107,547)	(239,978)
Capital Outlay	41,377	0	41,377	51,061	48,827	212,835	195,309	17,526
Total Operating Costs	860,526	(50,000)	810,526	3,180,658	708,636	3,013,742	2,888,007	125,735
BOARD MEMBERS								
Per Diems	990	0	990	3,960	1,091	3,960	4,365	(405)
Travel	0	0	0	425	62	0	246	(246)
Training	0	0	0	0	0	0	0	0
Aging Committee	0	0	0	0	0	0	0	0
Total Board Members	990	0	990	4,385	1,153	3,960	4,611	(651)

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2022 Budget	Year End Variance
<u>CLIENT ASSISTANCE</u>								
W-2 Benefit Payments	0	0	0	0	0	0	0	0
Donation Expenses	1,497	0	1,497	5,006	0	5,988	0	5,988
Medical Asst. Transportation	0	0	0	0	0	0	0	0
Energy Assistance	0	0	0	70,947	0	0	0	0
Kinship & Other Client Assistance	43,282	2,500	45,782	161,356	38,175	183,129	152,700	30,429
Total Client Assistance	44,779	2,500	47,279	237,309	38,175	189,117	152,700	36,417
<u>MEDICAL ASSISTANCE WAIVERS</u>								
Childrens LTS	90,226	417,406	507,632	2,327,089	435,021	2,030,526	1,740,082	290,444
Total Medical Assistance Waivers	90,226	417,406	507,632	2,327,089	435,021	2,030,526	1,740,082	290,444
<u>COMMUNITY CARE</u>								
Supportive Home Care	8,195	0	8,195	30,629	11,997	32,779	47,986	(15,207)
Guardianship Services	32,666	0	32,666	72,783	21,442	130,663	85,766	44,897
People Ag. Domestic Abuse	3,332	0	3,332	19,992	5,000	20,000	20,000	0
Family Support	0	0	0	0	0	0	0	0
Transportation Services	11,786	0	11,786	48,556	17,000	47,143	68,000	(20,857)
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	138,759	(8,552)	130,207	641,103	180,117	669,175	720,470	(51,295)
Elderly Nutrition - Congregate	46	0	46	7,735	7,678	46	30,713	(30,667)
Elderly Nutrition - Home Delivered	55,545	0	55,545	250,531	52,187	230,167	208,746	21,421
Elderly Nutrition - Other Costs	122	0	122	24	1,800	489	7,200	(6,711)
Total Community Care	250,451	(8,552)	241,899	1,071,353	297,220	1,130,462	1,188,880	(58,418)
<u>CHILD ALTERNATE CARE</u>								
Foster Care & Treatment Foster	67,549	10,000	77,549	502,830	190,000	310,197	760,000	(449,803)
Intensive Comm Prog	0	0	0	0	0	0	0	0
Group Home & Placing Agency	4,512	10,000	14,512	208,166	68,750	116,512	275,000	(158,488)
L.S.S. Child Welfare	0	0	0	0	0	0	0	0
Child Caring Institutions	190,551	0	190,551	323,900	140,000	762,202	560,000	202,202
Detention Centers	8,250	0	8,250	22,650	15,000	33,000	60,000	(27,000)
Correctional Facilities	29,416	0	29,416	0	27,500	29,416	110,000	(80,584)
Shelter & Other Care	29,068	5,270	34,338	159,752	44,481	137,353	177,923	(40,570)
Total Child Alternate Care	329,346	25,270	354,616	1,217,299	485,731	1,388,680	1,942,923	(554,243)
<u>HOSPITALS</u>								
Detoxification Services	14,199	0	14,199	41,034	7,500	56,796	30,000	26,796
Mental Health Institutes	275,314	0	275,314	1,213,756	300,000	1,101,255	1,200,000	(98,745)
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	289,513	0	289,513	1,254,790	307,500	1,158,051	1,230,000	(71,949)
<u>HS RESERVE FUND</u>								
Operating Reserve	0	0	0	0	250,000	0	1,000,000	(1,000,000)

OTHER CONTRACTED

Adult Alternate Care (Non-MAW)
 Family Care County Contribution
 AODA Halfway Houses
 1915i Program
 IV-E TPR
 Emergency Mental Health
 Work/Day Programs
 Ancillary Medical Costs
 Miscellaneous Services
 Prior Year Costs
 Clearview Commission

Total Other Contracted

TOTAL EXPENDITURES

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2022 Budget	Year End Variance
59,264	0	59,264	139,358	43,950	237,054	175,800	61,254
0	156,275	156,275	625,097	156,274	625,099	625,097	2
0	0	0	0	0	0	0	0
88,907	5,518	94,425	290,966	79,758	377,698	319,032	58,666
44,750	0	44,750	224,373	54,986	179,001	219,946	(40,945)
12,880	0	12,880	7,649	22,714	51,520	90,857	(39,337)
0	0	0	0	0	0	0	0
37,275	0	37,275	295,560	66,170	240,979	264,680	(23,701)
87,268	0	87,268	275,829	59,841	348,017	239,362	108,654
519	0	519	0	0	2,074	0	2,074
0	0	0	1,246	297	0	1,188	(1,188)
330,862	161,793	492,655	1,860,079	483,991	2,061,442	1,935,963	125,479
6,413,087	578,417	6,991,503	27,195,942	7,726,616	27,857,533	31,302,174	(3,444,641)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on March 2022 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection			Budget			Variance
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
65000 BASIC ALLOCATION	3,743,634	4,862,057	1,118,423	4,095,157	5,302,756	1,207,598	89,175
65003 LUEDER HAUS	75,220	587,689	512,469	151,000	660,016	509,016	(3,453)
65004 UWW QTT	2,832	2,832	0	0	0	0	0
65007 EMERGENCY MENTAL HEALTH	236,495	1,166,241	929,746	258,753	1,089,533	830,780	(98,966)
65008 CRISIS INNOVATION	0	8,779	8,779	10,000	104,534	94,534	85,755
65010 HOPE (MHBG SUPPL)	0	235,928	235,928	41,582	77,775	36,193	(199,736)
65011 MENTAL HEALTH BLOCK	7,241	2,145	(5,096)	25,797	63,375	37,578	42,674
65025 COMMUNITY SUPPORT PROGRAM	796,660	1,661,633	864,973	895,000	1,946,188	1,051,188	186,215
65027 COMP COMM SERVICE	3,222,581	3,174,497	(48,085)	4,231,945	3,866,428	(365,518)	(317,433)
63027 FAMILY CENTERED THERAPY	0	43,149	43,149	0	172,484	172,484	129,335
65031 AODA BLOCK GRANT	109,299	109,299	0	109,299	109,860	561	561
65035 AODA BLOCK GRANT SUPPLEMENTAL	5,624	5,624	0	78,695	78,695	0	0
65032 OPIOID GRANT	120,587	119,226	(1,361)	187,042	197,821	10,779	12,140
65043 COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044 CCISY CRISIS GRANT	51,520	51,520	0	108,680	108,240	(440)	(440)
65063 1915i PROGRAM (CRS)	218,490	381,346	162,856	180,000	319,032	139,032	(23,824)
65034 WATERTOWN FOUNDATION TIC	249	249	0	0	0	0	0
66000 DONATIONS	1,413	784	(629)	0	0	0	629
Total Behavior Health	8,689,456	12,412,998	3,723,542	10,470,560	14,096,735	3,626,175	(97,367)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on March 2022 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	1,576,983	2,050,938	473,955	1,678,324	2,737,858	1,059,534	585,579
65002 KINSHIP CARE	200,206	152,610	(47,596)	144,000	144,000	0	47,596
65005 YOUTH AIDS	693,379	1,597,224	903,845	678,532	1,577,638	899,106	(4,740)
65006 YOUTH AIDS - STATE CHARGES	0	29,416	29,416	0	110,000	110,000	80,584
63105 DOJ: DIVERSIONARY PROGRAMMING	0	0	0	0	0	0	0
60683 CITIZEN'S REVIEW PANEL	0	1,714	1,714	10,000	10,000	0	(1,714)
63612 IN HOME SAFETY SERVICES	79,000	219,004	140,004	102,600	152,097	49,497	(90,507)
63112 PARENTS SUPPORTING PARENTS	168,599	165,500	(3,099)	183,831	198,543	14,712	17,811
65009 YA EARLY & INTENSIVE INT	45,379	223,943	178,564	46,501	201,593	155,092	(23,472)
63110 PARENT VOICE STAKEHOLDER	1,646	1,646	0	0	0	0	0
65121 CHILDREN'S COP	218,118	307,582	89,464	218,118	249,935	31,817	(57,647)
65020 DOMESTIC ABUSE	0	20,000	20,000	0	20,000	20,000	0
65021 SAFE & STABLE FAMILIES	60,027	149,757	89,731	62,586	139,595	77,009	(12,722)
65036 SACWIS	0	9,676	9,676	0	9,676	9,676	0
65040 CHILDRENS LTS WAIV-DD	3,288,250	3,299,941	11,691	2,856,394	3,104,599	248,205	236,514
65067 COMMUNITY RESPONSE GRANT	17,181	185,425	168,244	6,030	197,909	191,879	23,635
63111 FOSTER PARENT RETENTION	0	189	189	12,000	12,000	0	(189)
65068 FOSTER PARENT TRAINING	0	12,527	12,527	3,034	7,585	4,551	(7,976)
65060 IV-E CHIPS LEGAL	29,214	112,362	83,148	30,765	113,946	83,181	33
65070 IV-E TPR	5,443	13,608	8,165	32,300	85,000	52,700	44,535
65069 LEGAL REP: TPR	0	0	0	0	0	0	0
65079 LEGAL REP: CHIPS	13,788	53,031	39,243	5,670	21,000	15,330	(23,913)
65080 YOUTH DELINQUENCY INTAKE	0	1,025,498	1,025,498	0	976,168	976,168	(49,330)
65082 AUTISM	0	1,340	1,340	0	7,933	7,933	6,594
65175 EARLY INTERVENTION (BIRTH TO 3)	207,406	729,246	521,840	190,847	780,739	589,892	68,052
63176 B3: PARENTS AS TEACHERS	0	0	0	0	0	0	0
63175 B3: SED INNOVATION	0	1,014	1,014	0	0	0	(1,014)
63188 CHILD CARE COUNTS	17,923	17,923	0	0	0	0	0
65105 KINSHIP ASSESSMENTS	10,777	10,777	0	9,114	9,114	0	0
65120 COORDINATED SERVICE TEAM	60,000	89,291	29,291	60,000	104,478	44,478	15,187
63120 CST SUPPLEMENT	0	0	0	0	0	0	0
65188 BUSY BEES PRESCHOOL	3,100	53,557	50,457	3,000	21,825	18,825	(31,632)
65189 INCREDIBLE YEARS	625	53,403	52,778	0	42,499	42,499	(10,279)
66000 DONATIONS	7,583	5,204	(2,379)	0	0	0	2,379
Total	6,704,627	10,593,347	3,888,720	6,333,645	11,035,731	4,702,085	813,365

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on March 2022 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	1,422,781	2,112,599	689,818	1,467,409	2,159,808	692,399	2,581
65053 CHILD DAY CARE ADMIN	147,682	3,380	(144,302)	134,286	5,773	(128,513)	15,788
65057 ENERGY PROGRAM	0	0	0	0	0	0	0
65071 CHILDREN FIRST	0	0	0	2,491	0	(2,491)	(2,491)
65073 FSET	1,407	0	(1,407)	8,389	0	(8,389)	(6,982)
65100 CLIENT ASSISTANCE	14,000	0	(14,000)	0	0	0	14,000
Total	1,585,870	2,115,979	530,109	1,612,576	2,165,581	553,005	22,896
Aging Division & ADRC							
65012 ALZHEIMERS FAM SUPP	8,206	8,206	0	40,000	40,000	0	0
65046 ADRC - DBS	0	194,787	194,787	0	191,331	191,331	(3,456)
65047 ADRC - DCS	0	2,790	2,790	0	108,538	108,538	105,748
65048 AGING/DISABIL RESOURCE	968,093	715,495	(252,598)	1,068,827	707,969	(360,858)	(108,260)
65075 GUARDIANSHIP PROGRAM	0	14,300	14,300	0	27,050	27,050	12,750
65076 STATE BENEFIT SERVICES	46,284	102,702	56,418	54,024	100,955	46,931	(9,487)
65077 ADULT PROTECTIVE SERVICES	56,827	67,663	10,836	55,537	63,714	8,177	(2,659)
65078 NSIP	19,672	16,020	(3,652)	20,108	20,108	0	3,652
65151 TRANSPORTATION	281,639	408,672	127,033	257,837	427,873	170,036	43,003
65152 IN-HOME SERVICE III-D	0	2,100	2,100	7,560	8,130	570	(1,530)
65154 SITE MEALS	0	2,128	2,128	132,000	136,608	4,608	2,479
65155 DELIVERED MEALS	406,755	475,273	68,517	302,000	314,646	12,646	(55,871)
65157 SENIOR COMMUNITY SERVICES	7,986	7,986	0	7,986	7,986	0	0
65158 ELDER ABUSE	25,025	185,252	160,227	25,025	151,368	126,343	(33,884)
65159 III-B SUPPORTIVE SERVICE	81,018	101,570	20,552	125,000	135,601	10,601	(9,952)
65162 APS SUPPLEMENT COVID-19	0	0	0	0	0	0	0
65163 TITLE III-E (FAMILY CAREGIVER SUPPORT)	21,207	26,508	5,302	67,000	88,100	21,100	15,798
65195 VEHICLE ESCROW ACCOUNT	23	0	(23)	0	0	0	23
63010 MOBILITY MANAGER	90,000	115,546	25,546	72,000	115,150	43,150	17,603
65176 ADRC COVID VACCINATION	0	0	0	0	0	0	0
66000 DONATION	-	0	0	0	0	0	0
Total	2,012,735	2,447,000	434,265	2,234,904	2,645,126	410,222	(24,043)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on March 2022 Revenue & Expenditures Financial Statement

() Unfavorable

Program	Annual Projection			Budget			Variance
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
Administrative Services Division							
65187 UNFUNDED SERVICES	1,490	46,902	45,411	13,200	35,446	22,246	(23,166)
63101 COUNTY OWNED HOUSING	10,580	27,963	17,383	0	5,000	5,000	(12,383)
65190 MANAGEMENT	0	0	0	0	0	0	0
65200 OVERHEAD AND TAX LEVY	9,110,197	(0)	(9,110,197)	9,110,866	123,247	(8,987,619)	122,578
65200 Overhead Cleared	0	0	0	0	0	0	0
65210 CAPITAL OUTLAY	0	212,835	212,835	0	195,309	195,309	(17,526)
22101 COVID-19	0	510	510	0	0	0	(510)
Balance Sheet Non Lapsing Funds	0	0	0	0	0	0	0
Total Administrative Services Division	9,122,268	288,209	(8,834,058)	9,124,066	359,001	(8,765,065)	68,994
Human Services Reserve Fund							
63001 Operating Reserve	0	0	0	0	1,000,000	1,000,000	1,000,000
Reserve Fund	0	0	0	0	1,000,000	1,000,000	1,000,000
GRAND Total	28,114,955	27,857,533	(257,422)	29,775,751	31,302,174	1,526,423	1,783,845

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-22					
Foster Care	39	1,121	\$54,333	\$48	\$1,393
Group Home	0	0	\$0	\$0	\$0
Kinship Care	44	1,328	\$12,852	\$10	\$292
Subsidized Guardianship	14	434	\$5,851	\$13	\$418
RCC's	4	124	\$65,359	\$527	\$16,340
RCC's - Out of State	0	0	\$0	\$0	\$0
Total January 2022	101	3007	\$ 138,394	\$46	\$1,370
		2022 YTD Avg. per Month	\$138,394		
		2021 YTD Avg. per Month (thru January 2021)	\$108,557		
February-22					
Foster Care	36	976	\$46,603	\$48	\$1,295
Group Home	0	74	\$0	\$0	\$0
Kinship Care	43	1,183	\$12,675	\$11	\$295
Subsidized Guardianship	14	392	\$5,851	\$15	\$418
RCC's	4	112	\$59,434	\$531	\$14,858
RCC's - Out of State	0	0	\$0	\$0	\$0
Total February 2022	97	2737	\$124,562	\$46	\$1,284
		2022 YTD Avg. per Month	\$131,478		
		2021 YTD Avg. per Month (thru February 2021)	\$106,308		
March-22					
Foster Care	32	910	\$39,772	\$44	\$1,243
Group Home	1	18	\$4,512	\$251	\$4,512
Kinship Care	41	1,271	\$12,300	\$10	\$300
Subsidized Guardianship	16	476	\$6,436	\$14	\$402
RCC's	4	124	\$65,759	\$530	\$16,440
RCC's - Out of State	0	0	\$0	\$0	\$0
Total March 2022	94	2799	\$128,778	\$46	\$1,370
		2022 YTD Avg. per Month	\$130,578		
		2021 YTD Avg. per Month (thru March 2021)	\$105,675		
		Projected 2022 Cost	\$1,566,936		
		2022 Budget	\$1,739,000		
		(includes kinship not detention/shelter)			

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

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Tellurian Community	19	March 2022	\$28,982	44
Matt Talbot Recovery	0	March 2022	\$0	0
Exodus Recovery House	2	March 2022	\$1,012	28
Nova Counseling	0	March 2022	\$0	0
Lutheran Social Services	1	March 2022	\$1,798	32
Catholic Charities	2	March 2022	\$2,998	41
Friends of Women	1	March 2022	\$1,380	25
Arbor Place	1	March 2022	\$3,636	36
Meta House, Inc	0	March 2022	\$0	0
WisHope	1	March 2022	\$1,939	59
Blandine House	5	March 2022	\$5,566	253
All - March 2022	32	2022 total through March	\$47,311	518
All - March 2021	18	2021 total through March	\$21,145	117

* 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	\$4,092	\$5,799
February	\$10,627	\$6,283
March	\$14,263	\$6,248
April - estimated	\$9,661	\$4,806
May		
June		
July		
August		
September		
October		
November		
December		

Total Estimated Costs for 2022 (Thru April) \$61,779

Total Costs for 2021 (Thru April) \$25,903

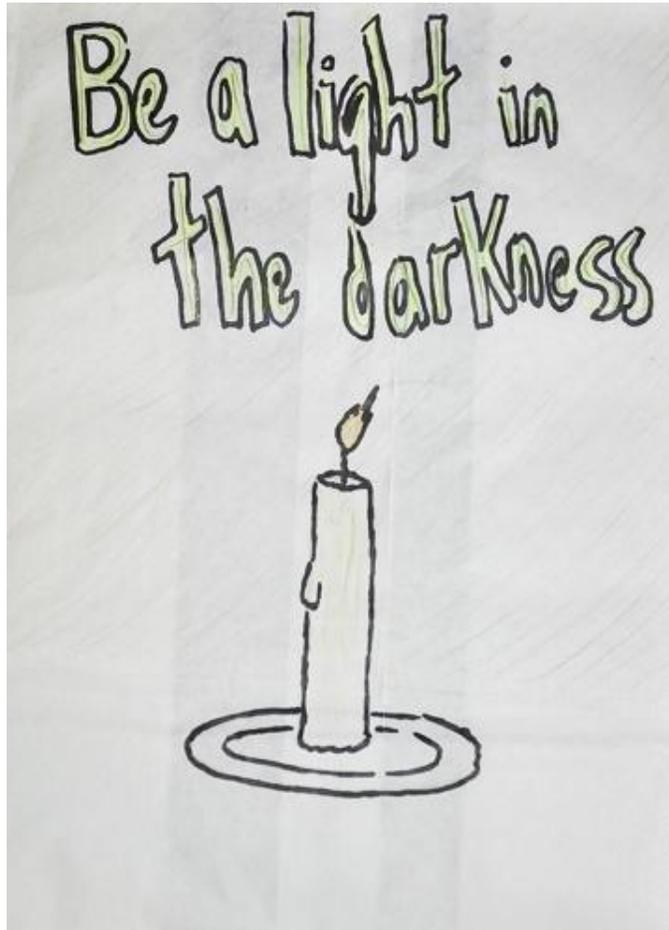
MAY



MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
<p>2</p> <p>Your mental health is just as important as your physical health.</p>	<p>3</p> <p>Focus on getting quality sleep. MyStrength, Health Minds, and ten percent happier all have sleep modules.</p>	<p>4</p> <p>Make sure you get up out of your chair and stand every hour.</p>	<p>5</p> <p>Visit somewhere near by that you have always wanted to go to but have never gone.</p>	<p>6</p> <p>1 in 5 adults in America experience a mental illness</p>
<p>9</p> <p>Close your eyes and imagine the best version of you possible. That's who you really are, let go of any part of you that doesn't believe it.</p>	<p>10</p> <p>Visualize what makes you happy. Meditoin daily helps boost mood and reduce stress.</p>	<p>11</p> <p>Take breaks to stretch your shoulders, lower back, and neck.</p>	<p>12</p> <p>Play board games, read, go for walks or runs. Unplug!</p>	<p>13</p> <p>Nearly 1 in 25 (10 million) adults in America live with a serious mental illness.</p>
<p>16</p> <p>"If I cannot do great things, I can do small things in a great way." – Martin Luther King Jr.</p>	<p>17</p> <p>Maintain a well balanced diet including drinking enough water each day.</p>	<p>18</p> <p>Bring a healthy snack to work for mid morning and afternoon when you need more energy.</p>	<p>19</p> <p>Learn a new hobby or get back to a hobby you used to enjoy doing.</p>	<p>20</p> <p>One-half of all chronic mental illness begins by the age of 14; three-quarters by the age of 24. NIMH statistics</p>
<p>23</p> <p>To live greatly we must develop the capacity to face trouble with courage, disappointment wiht cheerfulness, and triumph with humility. Thomas S. Monson</p>	<p>24</p> <p>Be kind to yourself. Set healthy boundaries and know when to look after your own wellbeing.</p>	<p>25</p> <p>Get organized, set your intentions and goals for the day. Make sure taking care of yourself is one of them.</p>	<p>26</p> <p>Get together with a friend. Whether it be for coffee, a walk, or an outing.</p>	<p>27</p> <p>African American & Hispanic Americans used mental health services at about 1/2 the rate of whites in the past year and Asian Americans at about 1/3 the rate. – NIMH statistics</p>
<p>30</p> <p>"Happiness is not something readymade. It comes from your own actions."-Dalai Lama</p>	<p>31</p> <p>Stay in the present moment.</p>	<p>Make sure your desk is set up properly to reduce any back, neck, or shoulder pain.</p>	<p>Find free events near you and spend time with friends and family</p>	<p>Nearly 50% of youth aged 8-15 didn't receive mental health services in the previous year.</p>

Jefferson County Mental Health Crisis Line truly a 'lifeline' for those in distress

- By Pam Chickering Wilson Adams Publishing Group



This image was drawn by a child at a previous Hope Fest in Jefferson which highlighted the issue of mental health; the two-sided paper "Candle of Hope" lantern read "Fight Mental Illness" on the other side.
Pam Chickering Wilson

JEFFERSON — Suicide numbers themselves have not climbed during the pandemic, but calls to Jefferson County's mental health crisis line have, especially among youth.

Overall, the county fielded 235 calls in 2020 and 277 calls in 2021 from people who were contemplating suicide. The biggest jump in crisis calls relates to youth.

In 2020, the county took 48 calls related to youth contemplating suicide, with those affected ranging in age from 12 to 17.

In 2021, that number jumped to 70 youth suicide calls, with the youngest youth assessed for suicide risk being only 7 years old.

While it is sad that so many people are finding themselves in crisis during the upheaval of the pandemic and other disruptions in daily life that have followed, the county's 24-hour-a-day, 365-day-a-year crisis line has played a crucial role during that time in saving lives and connecting people to needed resources.

Kathi Cauley, director of Jefferson County Human Services, said that the area is seeing a distinct increase in rates of depression and anxiety. This follows the trend across the U.S. and beyond as the pandemic and its far-ranging effects drag on.

The trend has been particularly stark among youth. Youth in general are seeing a spike in depression and anxiety, and although these historically have been more prominent in females, now they're up in males as well.

Kim Propp, crisis services manager for Jefferson County, agreed that it's essential during these times to make every effort to connect people in crisis with needed help.

"Each year when we look at the trends for people who died by suicide, our crisis team has had contact with only a few of these people – sometimes one of them has reached out to us," Propp said. "Sometimes none have. People need to know that help is out there."

"And treatment works," Cauley added. "Most of the people who die by suicide were not in treatment at the time of their death. When people do get help, things get better."

Jefferson County has been a leader in intervention efforts for decades. The county was among the first to send staff members to the Zero Suicide Academy.

This was a prescient move, as mental health crises and suicide calls have been rising around Wisconsin and beyond for the past several years.

In 2011, Cauley said, Jefferson County fielded 5,551 emergency mental health crisis contacts. In 2020, when the pandemic began, that number rose to 17,233.

In 2021, the number of total calls actually fell to 15,482, and so far in 2022 that number has been on level with recent years.

Suicide calls, however, have gone up, Propp said.

Cauley said that when people, their family members or close contacts reach out, the county can help connect those in crisis with appropriate interventions, from therapy to health care to other resources.

But many who end their lives by suicide never have reached out for help.

“No one should die by suicide,” Propp said. “There is help out there.”

Cauley noted that a large portion of those people who have died by suicide in the local area have used guns to end their lives.

“For any of us to take that action, we first have to be comfortable with guns,” she said.

In an area where hunting is a common pastime, there will be more guns, Cauley noted. However, if a person is known to be at risk for suicide, they and their loved ones should “safety plan” around their firearms, as with any dangerous item.

If there's a risk of suicide, guns absolutely should be locked away or taken to a remote location, in someone else's custody temporarily, she said, so that they don't wind up ending someone's life.

"The thing about guns is, they are so fast," Cauley said. "It only takes a moment to end one's life."

Propp noted that human beings have many thousands of thoughts a day, with a little more than half of those thoughts being fully consciously recognized.

These fleeting thoughts reflect a moment in time. Given time to reflect, many people who had felt suicidal back down from that precipice, but a bullet can take that choice away before they've had that chance to rethink or re-frame those distressing thoughts.

Most suicide attempts actually do not result in death, but even those attempts can cause permanent damage.

Another factor that can increase people's risk of death by suicide is alcohol or other drug use.

Wisconsin has the unfortunate distinction of being one of the biggest problem drinking regions in the United States, with almost every part of the state falling under the highest risk level.

The combination of heavy drinking and mental/emotional issues causes a lot of problems.

Mental health efforts in the area

Since 2014, Jefferson County has staffed a 24/7, 365-day-a-year mental health crisis line, with local mental health specialists standing by ready to take calls whenever a crisis arises.

“Anyone who lives in Jefferson County is welcome to come here to access our services,” Cauley said.

In an emergency situation, callers can get same-day (within 24 hours) access to outpatient clinics in the area.

In addition, Jefferson County has a crisis worker embedded with the Fort Atkinson Police Department two days a week, and the Watertown Police Department is in the process of recruiting a full-time crisis worker, with support from the Greater Watertown Community Health Foundation.

Cauley noted that these communities were target areas because 25 percent of the mental health calls that come in to the county come from Fort Atkinson and another 25 percent from Watertown. The rest of the calls are spread out in the smaller communities and throughout the countryside.

DBT and CBT

Starting last fall, the Jefferson County Human Services Department worked with local school districts to provide mental health therapists in every district to provide social/emotional programming and to help young people via DBT (dialectical behavior therapy).

DBT is an evidence-based, research-backed treatment for suicid-ality.

The county has sent representatives for training to help implement this in the local schools.

DBT includes a whole arsenal of techniques which help people to maintain their well-being, better manage their emotions, better tolerate stress and distress, and engage in mindfulness.

“It provides extremely helpful coping skills,” Cauley said. “When we started doing this, there were some real skeptics in the schools who have since become believers because they have seen it work.

“The kids really like it too,” she added.

DBT is related to Cognitive Behavioral therapy, which is a broader term for therapies that share common characteristics.

DBT is a type of CBT, talk therapy that treats emotional response, is limited to a specific period of time, that relies on cognition and rationale, that makes use of structure, and that requires a good patient-therapist relationship.

It helps guide people to healthier emotional responses based on the idea that our thoughts influence our feelings, so changing the way we think about and react to situations will help us feel better.

It’s intended for a limited time, with the idea that patients will seek treatment for a time and then will learn to utilize these strategies on their own without significant support from a mental health professional.

The therapy encourages patients to apply logic and reason to help direct how they respond to situations instead of letting emotions drive their actions.

CBT works best when the patient feels like they can trust their therapist. Because of the personal nature of therapy, patients should seek out someone they respect and feel comfortable with.

Therapists use the client’s goals to figure out which CBT concepts will be most beneficial to them and tailor strategies accordingly.

DBT as a treatment is robust, Cauley said. It includes individual therapy that teaches a wide range of therapeutic interventions; skills such as mindfulness,

distress tolerance, emotional regulation and interpersonal effectiveness; family therapy if the patient is a child, and a consultation group to help the therapists remain healthy as they help others.

While DBT is a type of CBT, it is tailored toward helping people acknowledge the pain and discomfort they feel, while feeling safe in the moment and empowered to choose healthy behaviors instead of impulsive or harmful actions.

“We accept that they’re doing the best that they can, but that they can still do some things differently to improve outcomes,” Cauley said.

Patients are taught to identify triggers outside of themselves and match those triggers with a healthy coping mechanism or response.

“The first skill we teach is that the human brain is capable of all sorts of things,” Propp said.

She contrasted the emotional mind, which can get fired up and angry, impeding progress with the rational brain, which deals with administrative duties, problem solving and facts.

“The wise mind integrates both,” Propp said. “It works best when we’re able to observe what we’re thinking and what we’re feeling.”

People engaged in DBT learn numerous skills which can guide them to emotional calm and clearer thinking.

For example, researchers have found that various activities can help a person switch from the sympathetic “fight or flight” nervous response to a parasympathetic one.

These activities, targeting the vagus nerve, can be as simple as splashing cold water on one’s face, taking a cold shower or putting an ice pack on one’s forehead.

Intensive exercise and paced breathing also can help place people in a better frame of mind.

“When I am using my DBT skills, Kim will tell you I’m a much better person,” Cauley said.

Adding staff and training

The county also has helped to bring crisis intervention skills training to area law enforcement departments, including almost all of Fort Atkinson and Watertown officers.

In addition, the county human services department has added people to its own mental health teams.

The Emergency Mental Health Crisis team fields emergency calls.

The county’s outpatient clinics provide therapy for mental health and substance use concerns.

More intensive services are provided through Comprehensive Community Services, which has three different teams to help children and adolescents, adults and families.

CCS provides individual and group psychotherapy, mentoring and employment coaching, and helps connect people to other needed services.

CCS has grown over the years. In 2012, there only were six positions in this program, and now there are more than 40.

“We have five open positions right now,” Cauley said. “If these were filled, we could serve another 60 people in the community.”

There's also a community support program for people with severe, persistent mental illness such as bipolar disorder or schizophrenia.

"This is similar to CCS but provides a higher level of care, including psychotherapy, symptom management, medicine management and employment services," Cauley said.

The human services officials noted that the county has crisis staff personnel who follow up with individuals after the immediate crisis, and they also will make an effort to maintain caring contacts for some time to make sure folks are okay and that they know they can call again if they are in need.

"It's amazing the number of people who write back to say what a difference we've made," Cauley said.

Lessons

All of these services continued straight through the pandemic, though sometimes they switched to a virtual format on a temporary basis.

"People recognize how much law enforcement, teachers and nurses have done during the pandemic, and rightly so," Cauley said. "Our professionals in human services have been right there alongside them, even when every service we provided had to be transformed to meet people's needs."

On top of regular therapists, social workers and specialists, Jefferson County Human Services can connect people to peer support specialists — that is people with lived experiences of mental illness and/or suicidality.

"If someone wants to talk things over with someone who has lived through it, we can put them in touch," Cauley said.



Supporting Our Youngest Community Members: Resilient Families, Early Life Skills

Community Response Program Steps in with Timely, Targeted Support

The Problem: Families at risk of abuse and neglect In 2018, the data was impossible to look away from. In Dodge and Jefferson Counties, Child Protective Services (CPS) intervened in 542 child maltreatment cases, a 30% increase over the previous 3 years. To drive change, we needed to understand *why* and *how could it be prevented?* And then intervene in a meaningful way.



The Solution: GWCHF invested \$568,750 from September 2018 to September 2021 in the Community Response Program The Community Response Program provides connections to services, case management and skill building for parents and caregivers, focusing on evidence-based factors that foster positive parenting and protect against abuse and neglect.

The Results: 387 families reached before crisis in Dodge and Jefferson Counties, representing more than 750 children "We are thrilled to offer these earlier intervention and prevention services," says Kathi Cauley, Director of Jefferson County Human Services. "We have received positive feedback from participants. We hope to expand the program even further."

Read the full article about the independent program evaluation conducted by The Institute for Child and Family Well-Being, part of the Helen Bader School of Social Welfare at UW-Milwaukee.

Pyramid Model Instills Pre-K Life Skills



Strong life skills are key building blocks for success. Employers may call them “soft skills,” and say they’re in serious decline. Research backs that up... all the way to preschool! In our region, only 61% of kindergarten students were developmentally ready with these vital skills (based on the Ages and Stages screening tool).

Investment: \$350,000 over 3 years to implement the Pyramid Model in early childhood care centers

“It has been amazing to partner with the team members at FASA and Willows over the past two and a half years and work alongside their leadership teams to support and celebrate as they build Pyramid Model practices to fidelity,” says Jill Van Sickle, Early Childhood Learning Innovation Coach. “It is incredible to see, hear and feel the cohesiveness of staff and children in their center-based early care programs.”

Initial results over the first three years include:

How much? A total of 182 children are being served across seven participating sites.

How well? The percentage of Benchmarks of Quality (BOQ) achieved overall, by all participating sites has steadily increased to 59%.

Is anyone better off? The long term goal of this investment is to improve developmental readiness for school, as measured by the Ages and Stages developmental screening tool. In 2021, 53% of 4-year olds in pyramid model classrooms were meeting all recommended developmental milestones.

Read the full article

Community Survey (Please help spread the word!)

The **TalkReadPlay** movement, facilitated by the Greater Watertown Community Health Foundation and its **Every Child Thrives** partners, is focused on strengthening families by promoting quality, positive interactions between parents/caregivers and their young children. We are seeking data to know how we are doing so we can set targets for the future.

Please help us collect information from community members through a short online survey. This survey will help us understand awareness of the importance of early learning, how much families are currently engaging with their young children, and knowledge of **TalkReadPlay**.

The **TalkReadPlay** Community Survey will take about 5 minutes to complete. All participants have the opportunity to be entered into a gift card drawing for participating. Answers will be used to help our network of partners plan for the future.

Please help spread the word in our community by sharing the post on our [Facebook page](#).

Here is a recommendation for your Facebook post share:

- (Your organization name) is a proud partner of **TalkReadPlay**, an effort that supports young children and families in our community. Please take this short survey to help us understand community awareness on the importance of early learning, how much families are currently engaging with their young children, and knowledge of **TalkReadPlay**.

Thank you for your assistance in helping us to collect information from our community!

Triple P Parenting Program Creates Success for Families

Triple P is an evidence-based parenting education program that teaches families how to spend less time battling misbehavior and more time building close relationships with their children. Participating parents and caregivers develop skills to manage stress and encourage healthy habits, which create more positive days for their families and a brighter future for their children.

The Greater Watertown Community Health Foundation has provided facilitation and support to 14 agencies to become trained to deliver Triple P programs throughout Dodge and Jefferson counties. Amber Schraufnagel with Mayville Open Door, has taken an innovative approach to delivering Triple P. She designed a 9-month journey for the Moms Unite Group, a cohort of moms who gather monthly at the Open Door Coffeehouse to learn about and discuss Triple P strategies as a group. The moms also have the opportunity to meet with Amber to get one-on-one parenting support based on their family's unique needs.

With take-home tools like Triple P parenting guides and tip sheets, participating moms have shared learnings with their partners, who have also become engaged as they experience the positive changes the program has offered their families.

Learn more about Triple P at Open Door Mayville in this [feature video](#).

Grant Announcements

Open Grants Focus on Improving Community Health for All

GWCHF is currently accepting proposals for four open grant cycles.



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