

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

Date: Tuesday, May 9, 2023, Time: 8:30 a.m.

Topic: Human Services Board Meeting

Join Zoom Meeting

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Meeting ID: 942 8003 4464

Passcode: 750434

+13126266799 US (Chicago)

Committee Members:

Jones, Dick (Chair)

Kutz, Russell (Vice-Chair)

Racanelli, Gino

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 9, 2023 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 April 11, 2023 Board Minutes
7. Communications
8. Review of the March 2023 Financial Statement
9. Discuss and Approve April 2023 Vouchers
10. Discussion and Possible Action on new 2023 Professional Service Contracts (*Guardianship & Nutrition Program*)
11. Questions and Answers on the Human Services 2022 Annual Report
12. Discuss Potential Agenda Items for the June Board Meeting and Public Hearing
13. Director's Report
14. Adjourn

Next Scheduled Meetings:

Tuesday, June 13, 2023, at 4:00 p.m.

Tuesday, July 11, 2023, 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
April 11, 2023

Board Members Present in Person: Russell Kutz, Michael Wineke, Gino Racanelli, and Kirk Lund

Board Members Present via Zoom: Alice Mirk and Sira Nsibirwa

Others Present: Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford, County 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**
All present/Quorum was established.
- 3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW**
Mr. Ruehlow certified that we were in compliance.
- 4. REVIEW OF THE APRIL 11, 2023 AGENDA**
- 5. PUBLIC COMMENTS**
No Comments
- 6. APPROVAL OF THE MARCH 14, 2023 BOARD MINUTES**
Mr. Wineke made a motion to approve the March 14, 2023 board minutes.
Mr. Racanelli seconded.
Motion passed unanimously.
- 7. COMMUNICATIONS**
- 8. REVIEW OF THE FEBRUARY 2023 FINANCIAL STATEMENT**
Mr. Bellford reviewed the February 2023 financial statement (attached) and reported that we are projecting a positive year end balance of \$828,776. This balance includes our carryover from 2022, including \$650,000 from our reserve carryover. This early in the year, most projected are still weighted toward the budget, and very volatile. Because most everything is weighted towards the budget, we are, at this point, only \$178,776, over the budget when the reserve is excluded.
- 9. DISCUSS AND APPROVE MARCH 2023 VOUCHERS**
Mr. Bellford reviewed the summary sheet of vouchers totaling \$917,748.24 (attached).
Mr. Jones made a motion to approve the March 2023 vouchers totaling \$917,748.24.
Mr. Racanelli seconded.
Motion passed unanimously.
- 10. DISCUSSION AND POSSIBLE ACTION ON THE NEW 2023 PROFESSIONAL SERVICE CONTRACTS (RESPITE CARE, TRAINING PROGRAM, FISCAL AGENT AND MEDICAL RIDES)**
Mr. Ruehlow reported that we have four new service providers. (attached)
Mr. Wineke made the motion to approve the contracts as listed.
Mr. Lund seconded.
Motion passed unanimously.

11. PRESENTATION ON CHILD ABUSE PREVENTION MONTH

Child Protective Services (CPS) Case Managers, Jenny Witt and Maggie Messler 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.

12. DISCUSSION AND POSSIBLE ACTION ON FLEET CAR USAGE AND PERSONAL MILEAGE REIMBURSEMENT POLICY

Mr. Ruehlow presented the Fleet Car Usage and Personal Mileage Reimbursement Policy. (attached)

Mr. Wineke made the motion to approve the Fleet Car Usage and Personal Mileage Reimbursement Policy as presented.

Mr. Racanelli seconded.

Motion passed unanimously.

13. DIRECTOR'S REPORT

Mr. Ruehlow reported on the following items:

- Lobby Day is tomorrow at the State Capitol.
- Currently the Youth Stabilization Center is being redesigned from a twelve bed facility to an eight bed facility. Once the design is completed, we will be able to continue moving forward.
- We have implemented an electronic suggestion box that all entries will go straight to Mr. Ruehlow for staff to share their thoughts and concerns. This allows them to be anonymous if they choose.
- We held our first leadership meeting last Wednesday with all of the supervisors at Human Services. We spent two hours discussing numerous topics.
- Hiring front

14. ADJOURN

Mr. Kutz made a motion to adjourn the meeting.

Mr. Lund seconded.

Motion passed unanimously.

Meeting adjourned at 9:38 a.m.

Minutes prepared by:

Kelly Witucki
Office Manager
Human Services

NEXT BOARD MEETING

Tuesday, May 9, 2023, at 8:30 a.m.

Jefferson County Workforce Development Center

874 Collins Road, Room 103

Jefferson, WI 53549

Financial Statement Summary

March, 2023

We are projecting a positive year-end fund balance of \$933,184. This is up from \$828,776 last month. This balance includes our carryover from 2022, including \$650,000 from our reserve carryover. This early in the year, most projected are still weighted toward the budget, and very volatile. Because most everything is weighted towards the budget, we are, at this point, only \$283,184, over the budget when the reserve is excluded.

Summary of Variances:

- CCS continues to be understaffed compared to the budget. **We are projecting \$4,108,409 in total CCS expenses, compared to budgeted costs of \$4,849,727.** This includes \$2,820,838 in staffing (wages, salary, and fringe) compared to a budget of \$3,807,348. **As such, our revenue is projected to be \$4,084,013, compared to a budget of \$4,820,930.** At the start of May, we had the following CCS positions unfilled: LPN, 4 FCT psychotherapists, 2 Rehab Workers, and 4 services facilitators.
- Hospitalizations and detox are driving a large unfavorable balance for mental health. **Hospital/Detox is projected to be over budget (unfavorable) by \$597,869 (Net basis):**

	Budget	Actual	Projection
Revenue	\$330,000	\$65,336	\$321,344
Expenditures	\$1,170,000	\$408,992	\$1,635,968
Net	\$(840,000)	\$(343,656)	\$(1,314,624)

This would be our largest hospital expense amount in five years. The March 2023 State Institute bill was \$59,022. The February bill was \$114,505.

- **The Nutrition Programs – Home Delivered Meals, Site Meals, and NSIP – are projected to have a combined \$48,899 net unfavorable balance.** We are presenting these programs with a combined, net balance, because GWAAR has allowed us to flex the costs and funding among them in recent years.

We do have tentative GWAAR 2023 contracts, and our amounts are higher than projected last month. However, we did use all of our ARPA funding in 2022, as these programs have had a significant demand for services, so our ARPA revenue is lower than budget, which is why we have the unfavorable projection. This has been offset, in part, by increased participant donations and increased MCO funding for HDM.

- **CLTS revenue is projected to be under budget by \$404,680. CLTS expenses are projected to be under budget by \$247,771.** This is one area that is extremely hard to project at this point, and it will be very volatile for the next few months. For example, in March 2022, we projected \$3.3 million in CLTS revenues and expenditures. We ended 2022 with \$4.6 million in revenue and \$4.7 million in expenditures. Two new CLTS positions for 2023 have not been filled.

- **Salary expenses are projected to be under budget by \$1,564,873:** This is because of numerous vacant or unfilled positions. Most of this is because of CCS and EMH positions. Additionally, the CPS and Intake teams in the Children and Families Division have seen numerous vacancies throughout the year, as well. Finally, as noted above, some of the new 2023 CLTS SSC positions are unfilled.
- **Fringes and benefit expenses are projected to be under budget by \$719,345.** This would be due to several reasons. One, it would correspond to salaries and vacant positions. Two, we are seeing a large variance in health insurance costs, as many more staff opted out of the health insurance program that we projected when doing the budget.
- **Children Alternate Care expenses are projected to be under budget by \$872,490.** This projection includes Shelter and Detention costs. We did decrease our alternate care budget in 2023. As shown on the Alternate Care summary, we have no group homes and one RCC placement.
- **CRS and adult alternate care costs are projected to be \$9,343 and \$7,483 over budget.** These projections are in-line with the budget and the placements we saw when the budget was created. Additional, high-cost placements could skew that variance.
- The Transportation program continues to see an increased demand for services. **As such, we are projecting revenue to exceed the budget by \$78,560, while expenses are projected to exceed the budget by \$148,071 for a net unfavorable balance of \$69,511.** The expenses should slow when we get our new vans.
- **Costs related to the HOPE (housing) program are projected to be over budget by \$100,779.**
- **Income Maintenance Consortium revenue and costs are projected to be in-line with the budget.** While we have some decreased costs because of vacant positions, this is offset by some increased ARPA costs and increased staff OT projecting to assist with the unwinding. In both cases, we do have additional revenue to cover those costs.
- **Operating Reserve:** We are projecting a year-end balance of \$650,000 in the operating reserve this year.

BEHAVIOR HEALTH DIVISION: Projected unfavorable balance of \$526,610 This is because of hospitalization expenses and decreased EMH billing.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$872,124, because of reduced alternate care costs and staffing/positions.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of \$1,893. These programs are right in-line with the budget currently.

AGING & ADRC DIVISION: Projected unfavorable balance of \$111,508, because of the nutrition program ARPA revenue and transportation costs.

ADMINISTRATIVE DIVISION: Projected favorable balance of \$47,286, because of unfilled positions.

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

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
 Projection based on March 2023 - Financial Statements

SUMMARY

	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
Federal/State Operating Revenues	1,025,564	4,760,727	5,786,291	22,296,051	6,325,907	24,717,115	25,326,443	(609,328)
County Funding for Operations (tax levy & transfer in)	2,402,967	0	2,402,967	7,687,620	2,457,954	9,831,815	9,831,815	0
Total Resources Available	3,428,532	4,760,727	8,189,259	29,983,671	8,783,861	34,548,930	35,158,259	(609,328)
Total Adjusted Expenditures	7,678,337	716,455	8,394,791	30,768,222	9,047,795	35,002,528	36,545,041	1,542,512
OPERATING SURPLUS (DEFICIT)	(4,249,805)	4,044,272	(205,533)	(784,551)	(263,934)	(453,598)	(1,386,782)	933,184
Balance Forward from 2022-Balance Sheet Operating Reserve	1,386,782		1,386,782	1,166,829		1,386,782	1,386,782	0
NET SURPLUS (DEFICIT)	(2,863,023)	4,044,272	1,181,249	382,278	(263,934)	933,184	0	933,184

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	0	488,504	488,504	1,967,487	488,504	1,954,014	1,954,014	0
Children's Basic County Allocation	160,500	182,236	342,736	1,368,673	360,918	1,370,942	1,443,673	(72,731)
Children's L/T Support Waivers	0	609,739	609,739	3,409,333	894,211	3,409,333	3,576,845	(167,512)
Behavioral Health Programs	0	129,454	129,454	481,329	165,251	1,799,786	661,004	1,138,781
Community Options Program	0	54,530	54,530	218,118	54,530	218,118	218,118	0
Aging & Disability Res Center	0	283,438	283,438	1,133,916	297,709	1,133,754	1,190,835	(57,081)
Aging/Transportation Programs	226,153	1,123	227,276	1,020,021	246,489	843,154	985,956	(142,802)
Project YES!	0	0	0	0	0	0	0	0
Youth Aids	98,000	81,274	179,274	709,161	229,657	719,972	918,626	(198,654)
IV-E Legal and Legal Rep	0	28,172	28,172	81,648	20,203	94,733	80,812	13,921
Children & Families	34,408	202,656	237,063	643,630	180,602	644,124	745,222	(101,099)
I.M. & W-2 Programs	(85,368)	716,058	630,690	1,760,947	415,527	1,789,443	1,662,107	127,336
Client Assistance Payments	13,800	41,061	54,861	211,625	51,000	219,445	204,000	15,445
Early Intervention	0	46,605	46,605	186,402	46,605	186,418	186,418	0
Total State & Federal Funding	447,493	2,864,848	3,312,341	13,192,290	3,451,204	14,383,235	13,827,630	555,605

COLLECTIONS & OTHER REVENUE

Provided Services	269,738	1,563,501	1,833,239	6,615,850	2,101,072	7,461,977	8,404,289	(942,312)
Child Alternate Care	18,190	5,000	23,190	129,221	34,245	92,761	136,979	(44,218)
Adult Alternate Care	27,853	10,000	37,853	119,542	46,250	151,413	185,000	(33,587)
Children's L/T Support	117,335	192,028	309,363	1,191,921	474,392	1,660,399	1,897,567	(237,168)
1915i Program	602	15,699	16,301	248,186	45,000	241,028	180,000	61,028
Donations	41,721	4,945	46,666	156,652	25,290	161,208	101,162	60,047
Cost Reimbursements	33,592	1,706	35,298	194,259	31,275	131,399	125,098	6,301
Other Revenues	69,041	103,000	172,041	448,130	117,180	433,695	468,718	(35,024)
Total Collections & Other	578,072	1,895,879	2,473,951	9,103,761	2,874,703	10,333,880	11,498,813	(1,164,933)

TOTAL REVENUES

1,025,564	4,760,727	5,786,291	22,296,051	6,325,907	24,717,115	25,326,443	(609,328)
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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
<u>WAGES</u>								
Behavioral Health	654,641	0	654,641	2,415,744	759,470	2,608,873	3,115,031	(506,157)
Children's & Families	555,441	10,000	565,441	2,128,895	538,494	2,261,765	2,381,660	(119,895)
Community Support	304,303	0	304,303	1,061,426	319,548	1,217,212	1,278,193	(60,981)
Comp Comm Services	528,916	0	528,916	1,968,708	685,463	2,115,666	2,808,121	(692,455)
Economic Support	331,692	0	331,692	1,276,709	339,162	1,326,769	1,356,648	(29,879)
Aging & Disability Res Center	138,398	0	138,398	555,228	166,294	557,881	665,176	(107,295)
Aging/Transportation Programs	159,259	0	159,259	660,454	129,143	637,038	516,571	120,467
Childrens L/T Support	242,435	0	242,435	790,764	279,199	969,741	1,116,798	(147,057)
Early Intervention	92,156	0	92,156	352,355	91,932	368,626	367,728	897
Management/Overhead	336,235	15,000	351,235	1,165,349	339,608	1,404,939	1,358,433	46,506
Lueder Haus	78,578	0	78,578	292,306	95,133	314,314	380,533	(66,219)
Safe & Stable Families	22,494	0	22,494	88,500	23,195	89,974	92,780	(2,806)
Supported Emplmtn	0	0	0	0	0	0	0	0
Total Wages	3,444,550	25,000	3,469,550	12,756,437	3,766,641	13,872,797	15,437,670	(1,564,873)
<u>FRINGE BENEFITS</u>								
Social Security	247,813	0	247,813	934,615	274,802	990,910	1,099,206	(108,296)
Retirement	218,653	0	218,653	798,740	252,891	874,243	1,011,563	(137,320)
Health Insurance	895,847	0	895,847	2,723,514	1,006,365	3,580,527	4,025,459	(444,932)
Other Fringe Benefits	4,010	0	4,010	148,700	11,132	15,732	44,530	(28,797)
Total Fringe Benefits	1,366,323	0	1,366,323	4,605,569	1,545,189	5,461,412	6,180,758	(719,345)
<u>OPERATING COSTS</u>								
Staff Training	49,485	0	49,485	163,678	34,994	183,105	146,290	36,815
Space Costs	137,196	0	137,196	383,642	99,426	1,096,861	397,704	699,158
Supplies & Services	569,565	90,572	660,137	1,774,687	512,574	1,862,348	2,051,995	(189,647)
Program Expenses	176,160	9,676	185,836	939,882	134,724	714,317	538,895	175,422
Employee Travel	31,019	0	31,019	105,277	24,621	124,078	105,483	18,594
Staff Psychiatrists & Nurse	103,403	0	103,403	387,040	98,708	413,610	394,830	18,780
Birth to 3 Program Costs	64,144	0	64,144	202,539	57,454	256,575	229,818	26,757
Busy Bees Preschool	180	0	180	1,039	275	719	1,100	(381)
Other Operating Costs	2,420	0	2,420	20,526	15,002	9,680	60,008	(50,328)
Year End Allocations	(37,967)	10,103	(27,864)	(110,935)	(55,063)	295,496	(252,510)	548,006
Capital Outlay	114,016	50,060	164,076	82,541	44,973	346,995	179,892	167,103
Total Operating Costs	1,209,620	160,411	1,370,031	3,949,915	967,687	5,303,783	3,853,505	1,450,278
<u>BOARD MEMBERS</u>								
Per Diems	1,235	0	1,235	4,485	341	4,940	1,365	3,575
Travel	0	0	0	255	113	0	450	(450)
Training	0	0	0	0	0	0	0	0
Total Board Members	1,235	0	1,235	4,740	454	4,940	1,815	3,125

	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>								
Donation Expenses	3,050	0	3,050	8,458	0	12,199	0	12,199
Medical Asst. Transportation	0	0	0	0	0	0	0	0
Energy Assistance	0	0	0	0	0	0	0	0
Kinship & Other Client Assistance	51,911	0	51,911	196,963	49,050	222,474	196,200	26,274
Total Client Assistance	54,961	0	54,961	205,421	49,050	234,673	196,200	38,473
<u>MEDICAL ASSISTANCE WAIVERS</u>								
Childrens LTS	134,029	537,450	671,479	3,336,524	918,600	3,573,687	3,674,401	(100,714)
Total Medical Assistance Waivers	134,029	537,450	671,479	3,336,524	918,600	3,573,687	3,674,401	(100,714)
<u>COMMUNITY CARE</u>								
Supportive Home Care	5,822	0	5,822	51,185	8,007	23,289	32,028	(8,739)
Guardianship Services	8,002	4,000	12,002	63,139	33,472	48,007	133,890	(85,882)
People Ag. Domestic Abuse	4,166	0	4,166	20,000	6,250	25,000	25,000	0
Family Support	0	0	0	0	0	0	0	0
Transportation Services	22,657	0	22,657	83,282	16,400	90,628	65,600	25,028
Other Community Care	191,380	(15,000)	176,380	638,039	207,901	751,401	831,603	(80,202)
Elderly Nutrition - Congregate	9,804	0	9,804	21,823	8,077	39,218	32,308	6,910
Elderly Nutrition - Home Delivered	71,433	0	71,433	263,752	66,952	285,730	267,806	17,924
Elderly Nutrition - Other Costs	974	0	974	3,097	550	3,898	2,200	1,698
Total Community Care	314,238	(11,000)	303,238	1,144,319	347,609	1,267,171	1,390,435	(123,264)
<u>CHILD ALTERNATE CARE</u>								
Foster Care & Treatment Foster	55,504	0	55,504	306,635	138,750	222,018	555,000	(332,982)
Intensive Comm Prog	0	0	0	0	0	0	0	0
Group Home & Placing Agency	0	0	0	32,082	58,750	0	235,000	(235,000)
Child Caring Institutions	85,299	0	85,299	559,695	132,500	238,299	530,000	(291,701)
Detention Centers	13,900	0	13,900	22,375	12,500	55,600	50,000	5,600
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	30,847	5,270	36,117	141,261	40,719	144,468	162,875	(18,407)
Total Child Alternate Care	185,551	5,270	190,821	1,062,047	383,219	660,385	1,532,875	(872,490)
<u>HOSPITALS</u>								
Detoxification Services	33,013	0	33,013	104,167	13,750	132,052	55,000	77,052
Mental Health Institutes	375,979	0	375,979	1,185,061	278,750	1,503,916	1,115,000	388,916
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	408,992	0	408,992	1,289,228	292,500	1,635,968	1,170,000	465,968
<u>HS RESERVE FUND</u>								
Operating Reserve	0	0	0	0	225,000	0	900,000	(900,000)

	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
OTHER CONTRACTED								
Adult Alternate Care (Non-MAW)	69,841	0	69,841	268,759	67,970	279,363	271,880	7,483
Family Care County Contribution	156,275	(1)	156,275	625,097	156,274	625,099	625,097	2
1915i Program	79,030	0	79,030	366,882	79,758	328,375	319,032	9,343
IV-E TPR	86,901	0	86,901	298,385	67,194	347,603	268,776	78,827
Emergency Mental Health	0	0	0	80,232	0	0	0	0
Work/Day Programs	0	0	0	0	0	0	0	0
Ancillary Medical Costs	55,912	0	55,912	213,716	72,113	223,647	288,454	(64,806)
Miscellaneous Services	110,879	(675)	110,204	542,919	108,239	1,183,625	432,956	750,670
Prior Year Costs	0	0	0	16,788	0	0	0	0
Clearview Commission	0	0	0	1,246	297	0	1,188	(1,188)
Total Other Contracted	558,838	(676)	558,162	2,414,023	551,846	2,987,712	2,207,382	780,330
TOTAL EXPENDITURES	7,678,337	716,455	8,394,791	30,768,222	9,047,795	35,002,528	36,545,041	(1,542,512)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on MARCH 2023 Revenue & Expenditures Financial Statement

Summary Sheet		Annual Projection			Budget				() Unfavorable
Program	Program	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance	
Behavior Health									
65000	BASIC ALLOCATION	4,167,047	5,956,442	1,789,396	4,321,120	5,599,484	1,278,363	(511,032)	
65003	LUEDER HAUS	180,761	646,641	465,879	158,500	692,546	534,046	68,167	
65004	UWW QTT	4,190	4,190	0	0	0	0	0	
65007	EMERGENCY MENTAL HEALTH	146,814	1,291,932	1,145,118	269,437	1,366,151	1,096,713	(48,404)	
65008	CRISIS INNOVATION	2,875	2,875	0	119,865	119,865	(0)	(0)	
63007	YCSF - CAA	800,000	800,000	0	0	0	0	0	
63008	YCSF - PR	575,000	575,000	0	0	250,000	250,000	250,000	
65010	HOPE (MHBG SUPPL)	12,684	337,652	324,968	15,757	250,134	234,377	(90,591)	
65011	MENTAL HEALTH BLOCK	5,889	5,889	0	27,325	27,325	0	0	
65025	COMMUNITY SUPPORT PROGRAM	925,918	2,258,059	1,332,142	978,000	2,128,592	1,150,592	(181,550)	
65027	COMP COMM SERVICE	4,290,188	4,108,409	(181,779)	5,045,930	4,849,727	(196,203)	(14,424)	
63027	FAMILY CENTERED THERAPY	0	21,098	21,098	0	52,018	52,018	30,920	
65030	ROOM AND BOARD FOR OUD	2,875	2,875	0	0	0	0	0	
65031	AODA BLOCK GRANT	109,299	109,299	0	109,299	109,299	0	(0)	
65035	AODA BLOCK GRANT SUPPLEMENTAL	15,054	15,054	0	39,348	39,348	(0)	(0)	
65032	OPIOID GRANT	80,322	118,921	38,598	172,105	167,554	(4,551)	(43,149)	
65038	OPIOID SETTLEMENT	62,495	58,329	(4,166)	111,176	111,176	0	4,166	
65043	COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0	
65044	CCISY CRISIS GRANT	0	0	0	0	0	0	0	
65063	1915i PROGRAM (CRS)	241,028	331,270	90,242	180,000	319,032	139,032	48,790	
65158	ELDER ABUSE	25,025	185,267	160,242	30,025	65,805	35,780	(124,463)	
65077	ADULT PROTECTIVE SERVICES	56,827	19,095	(37,732)	52,202	54,384	2,182	39,913	
65034	WATERTOWN FOUNDATION TIC	0	0	0	0	0	0	0	
66000	DONATIONS	265	1,223.20	958	(46,005)	0	46,005	45,047	
Total	Behavior Health	11,802,165	16,849,521	5,047,355	11,681,694	16,202,439	4,520,745	(526,610)	

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on MARCH 2023 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection			Budget			
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Children & Families							
65001 CHILDREN'S BASIC ALLOCATION	1,737,592	2,096,001	358,409	1,724,652	2,677,524	952,872	594,463
65002 KINSHIP CARE	159,445	167,381	7,935	144,000	144,000	0	(7,935)
65005 YOUTH AIDS	661,237	1,162,658	501,420	684,367	1,534,778	850,411	348,991
65006 YOUTH AIDS - STATE CHARGES	0	0	0	0	0	0	0
63105 DOJ: DIVERSIONARY PROGRAMMING	0	0	0	0	0	0	0
63109 YOUTH JUSTICE INNOVATION	36,613	36,613	0	150,000	150,000	0	0
60683 CITIZEN'S REVIEW PANEL	1,942	1,942	0	10,000	10,000	0	0
63612 IN HOME SAFETY SERVICES	109,222	109,222	0	209,939	229,160	19,221	19,221
63112 PARENTS SUPPORTING PARENTS	248,454	234,219	(14,235)	324,779	354,019	29,240	43,475
65009 YA EARLY & INTENSIVE INT	64,314	240,793	176,479	51,814	220,688	168,874	(7,605)
63110 CHILDREN COURT IMPROVEMENT PROGRAM	0	0	0	0	0	0	0
65121 CHILDREN'S COP	218,118	218,626	508	218,118	298,059	79,941	79,432
65020 DOMESTIC ABUSE	0	25,000	25,000	0	25,000	25,000	0
65021 SAFE & STABLE FAMILIES	69,786	181,763	111,977	69,786	168,920	99,134	(12,842)
65036 SACWIS	0	9,676	9,676	0	9,676	9,676	0
65040 CHILDRENS LTS WAIV-DD	5,069,732	5,348,504	278,772	5,474,411	5,662,036	187,625	(91,148)
65067 COMMUNITY RESPONSE GRANT	5,032	189,991	184,959	5,032	213,411	208,379	23,420
63111 FOSTER PARENT RETENTION	6,778	6,778	0	19,000	19,000	0	0
65068 FOSTER PARENT TRAINING	4,000	13,810	9,810	3,918	10,047	6,129	(3,682)
65060 IV-E CHIPS LEGAL	25,248	93,513	68,264	33,219	123,032	89,814	21,549
65070 IV-E TPR	40,000	144,886	104,886	28,500	75,000	46,500	(58,386)
65069 LEGAL REP: TPR	0	0	0	2,000	5,000	3,000	3,000
65079 LEGAL REP: CHIPS	29,485	109,204	79,719	17,093	65,744	48,650	(31,069)
65080 YOUTH DELINQUENCY INTAKE	0	901,202	901,202	0	1,021,552	1,021,552	120,350
63301 WILEARN	0	79,086	79,086	0	0	0	(79,086)
65082 AUTISM	0	4,754	4,754	0	0	0	(4,754)
65175 EARLY INTERVENTION (BIRTH TO 3)	211,913	892,954	681,042	213,002	820,194	607,192	(73,850)
63176 B3: PARENTS AS TEACHERS	0	0	0	0	0	0	0
63175 B3: SED INNOVATION	0	0	0	0	0	0	0
63188 CHILD CARE COUNTS	16,400	26,153	9,753	36,000	48,000	12,000	2,247
65174 B3: PANDEMIC RECOVERY	34,368	34,368	0	76,567	76,567	0	0
65105 KINSHIP ASSESSMENTS	10,930	10,930	0	11,917	11,917	0	0
65120 COORDINATED SERVICE TEAM	60,000	85,880	25,880	60,000	113,698	53,698	27,818
63120 CST SUPPLEMENT	0	0	0	0	0	0	0
65188 BUSY BEES PRESCHOOL	4,500	52,589	48,089	3,000	45,689	42,689	(5,401)
65189 INCREDIBLE YEARS	625	88,306	87,681	0	49,564	49,564	(38,117)
66000 DONATIONS	13,008	10,975.48	(2,032)	0	0	0	2,032
Total	8,838,741	12,577,778	3,739,037	9,571,115	14,182,276	4,611,161	872,124

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on MARCH 2023 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection			Budget			
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Economic Support Division							
65051 INCOME MAINTENANCE	1,613,759	2,332,133	718,374	1,479,970	2,202,374	722,405	4,030
65053 CHILD DAY CARE ADMIN	154,184	10,682	(143,501)	155,468	7,511	(147,957)	(4,456)
65057 ENERGY PROGRAM	0	0	0	0	0	0	0
65071 CHILDREN FIRST	2,979	0	(2,979)	2,798	0	(2,798)	181
65073 FSET	7,591	0	(7,591)	11,953	0	(11,953)	(4,362)
65100 CLIENT ASSISTANCE	16,500	0	(16,500)	10,000	0	(10,000)	6,500
Total	1,795,012	2,342,816	547,803	1,660,189	2,209,885	549,696	1,893
Aging Division & ADRC							
65012 ALZHEIMERS FAM SUPP	8,731	8,731	0	22,028	22,028	0	0
65046 ADRC - DBS	0	182,411	182,411	0	197,340	197,340	14,930
65047 ADRC - DCS	0	0	0	0	0	0	0
65048 AGING/DISABIL RESOURCE	1,133,754	915,563	(218,191)	1,190,835	970,966	(219,869)	(1,679)
65075 GUARDIANSHIP PROGRAM	0	20,600	20,600	0	27,050	27,050	6,450
65076 STATE BENEFIT SERVICES	43,154	107,099	63,945	46,284	109,648	63,364	(581)
65078 NSIP	23,409	43,524	20,115	20,108	20,108	0	(20,115)
65151 TRANSPORTATION	351,679	552,835	201,155	273,119	404,763	131,644	(69,511)
65152 IN-HOME SERVICE III-D	3,173	3,525	353	1,500	1,667	167	(186)
65154 SITE MEALS	200,346	116,684	(83,662)	66,725	71,177	4,452	88,114
65155 DELIVERED MEALS	193,705	390,149	196,444	360,916	440,461	79,545	(116,898)
65157 SENIOR COMMUNITY SERVICES	7,986	0	(7,986)	7,986	7,986	0	7,986
65159 III-B SUPPORTIVE SERVICE	84,345	110,782	26,437	132,849	146,015	13,166	(13,272)
65162 APS SUPPLEMENT COVID-19	0	0	0	0	0	0	0
65163 TITLE III-E (FAMLY CAREGIVER SUPPORT)	23,433	29,291	5,858	64,180	73,000	8,820	2,962
65195 VEHICLE ESCROW ACCOUNT	0	48,508	48,508	0	48,508	48,508	0
63010 MOBILITY MANAGER	85,005	132,076	47,071	90,000	127,288	37,288	(9,783)
65176 ADRC COVID VACCINATION	0	0	0	0	0	0	0
66000 DONATION	75	-	(75)	0	0	0	75
Total	2,158,794	2,661,777	502,983	2,276,530	2,668,006	391,475	(111,508)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on MARCH 2023 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	2,745	53,211	50,466	13,200	40,559	27,359	(23,107)
	63101 COUNTY OWNED HOUSING	11,200	50,482	39,282	10,000	48,500	38,500	(782)
	65190 MANAGEMENT	0	60,000	60,000	0	0	0	(60,000)
	65200 OVERHEAD AND TAX LEVY	9,940,272	108,457	(9,831,815)	9,935,530	353,484	(9,582,046)	249,769
	65200 Overhead Cleared	0	0	0	0	0	0	0
	65210 CAPITAL OUTLAY	0	298,487	298,487	0	179,892	179,892	(118,595)
	22101 COVID-19	0	0	0	0	0	0	0
	Balance Sheet Non Lapsing Funds	1,386,782	0	(1,386,782)	1,386,782		(1,386,782)	0
Total	Administrative Services Division	11,340,999	570,637	(10,770,363)	11,345,512	622,435	(10,723,077)	47,286
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		35,935,712	35,002,528	(933,184)	36,535,041	36,535,041	(0)	933,184

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-23					
Foster Care	33	998	\$46,577	\$47	\$1,411
Group Home	0	0	\$0	\$0	\$0
Kinship Care	46	1,426	\$13,800	\$10	\$300
Subsidized Guardianship	16	496	\$6,599	\$13	\$412
RCC's	2	62	\$38,673	\$624	\$19,337
RCC's - Out of State	0	0	\$0	\$0	\$0
Total January 2023	97	2982	\$ 105,649	\$35	\$1,089
	2023 YTD Avg. per Month		\$105,649		
	2022 YTD Avg. per Month (thru January 2022)		\$138,394		
February-23					
Foster Care	32	896	\$46,559	\$52	\$1,455
Group Home	0	74	\$0	\$0	\$0
Kinship Care	46	1,288	\$13,800	\$11	\$300
Subsidized Guardianship	16	448	\$6,599	\$15	\$412
RCC's	2	48	\$29,550	\$616	\$14,775
RCC's - Out of State	0	0	\$0	\$0	\$0
Total February 2023	96	2754	\$96,508	\$35	\$1,005
	2023 YTD Avg. per Month		\$101,078		
	2022 YTD Avg. per Month (thru February 2022)		\$131,478		
March-23					
Foster Care	33	1,028	\$47,700	\$46	\$1,445
Group Home	0	0	\$0	\$0	\$0
Kinship Care	50	1,472	\$14,245	\$10	\$285
Subsidized Guardianship	16	496	\$6,599	\$13	\$412
Supervised Independ Living	0	0	\$0	\$0	\$0
RCC's	1	31	\$17,076	\$551	\$17,076
RCC's - Out of State	0	0	\$0	\$0	\$0
Total March 2021	100	3027	\$85,620	\$28	\$856
	2023 YTD Avg. per Month		\$95,926		
	2022 YTD Avg. per Month (thru March 2022)		\$130,578		
	Projected 2023 Cost		\$1,151,106		
	2023 Budget		\$1,532,875		
			(includes kinship not detention/shelter)		

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

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Tellurian Community	8	March 2023	\$6,138	9
Dane County Care Center	4	March 2023	\$26,875	43
Matt Talbot Recovery	0	March 2023	\$0	0
Exodus Recovery House	0	March 2023	\$0	0
Nova Counseling	0	March 2023	\$0	0
Lutheran Social Services	1	March 2023	\$955	17
Catholic Charities	0	March 2023	\$0	0
Friends of Women	0	March 2023	\$0	0
Arbor Place	0	March 2023	\$0	0
Mooring House	5	March 2023	\$21,525	268
WisHope	0	March 2023	\$0	0
Blandine House	0	March 2023	\$0	0
All - March 2023	18	2023 total through March	\$55,493	337
All - March 2022	32	2022 total through March	\$47,311	518

* 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	\$27,785	\$7,440
February	\$1,307	\$6,280
March	\$3,921	\$8,760
April		
May		
June		
July		
August		
September		
October		
November		
December		

2023 Provider Contracts (5/03/2023)

2023 Provider Contracts (5/03/2023)												
Contract Number	Provider	Service	Target	2022			2023					
23- 442	Accessible Solutions, LLC	Nutrition Program	Adults & Elderly	0.00	per	year	6,517.75	per	year	#DIV/0!	6,518	
23- 443	Guided Care Guardianship Inc.	Guardianship	Adults & Elderly	0.00	per	month	60-125	per	hour-month	#DIV/0!	10,000	

https://www.dailyunion.com/news/fort_atkinson/annual-childrens-share-and-care-fair-returns-after-hiatus/article_15029742-e6ca-11ed-9c16-b351079bf750.html

Annual Children's Share and Care Fair returns after hiatus

NICOLE EITHUN neithun@dailyunion.com
May 1, 2023



1 of 5



Lennon Steinmetz, 2, looks fondly at a rabbit. Fort Atkinson FFA members put on a petting zoo during the Share and Care fair at the high school.
Nicole Eithun

The Children's Share and Care Fair drew a large crowd at Fort Atkinson High School on Saturday.

Children played with sensory friendly toys, colored on castles, and visited animals while parents gathered information on services available within community and county run programs at different tables.

After receiving a drawstring bag to fill with goodies, families walked through the 17th annual fair.

The fair is now back up and running after a hiatus due to the COVID-19 pandemic. It is an opportunity for families to receive information on the services and resources available for their children from numerous programs of human services, according to Mary Behm with the Children's Long-Term Support Waiver Program.