

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

Date: Tuesday, November 12, 2019 Time: 8:30 a.m.

Committee Members:

Mode, Jim (Chair)
Jones, Dick (Vice Chair)
Kutz, Russell

Crouse, Cynthia (Secretary)
Schultz, Jim
Tietz, Augie

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Approval of the November 12, 2019 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 October 8, 2019, Board Minutes
7. Communications
8. Review of the September 2019 Financial Statement
9. Discuss and Approve October 2019 Vouchers
10. Division Updates: Child and Family Division, Behavioral Health, Administration, Economic Support, and Aging & Disability Resource Center
11. Discussion and Possible Action on Entering into New 2019 Professional Service Contracts (*Adult Alternate Care*)
12. Discussion and Possible Action on 2020 Professional Service Contracts (*Adult Alternate Care & Personal Home Care*)
13. Discussion and possible actions on Jefferson County's Specialized Transportation Assistance Program (Wis.Stat. 85.21) Application
14. Discussion and Possible Action on Great Wisconsin Agency on Aging Resources budget allocations
15. Discussion and Possible Action on CCS and Clinic billing rates
16. Discussion and Possible Action on County Resolution recognizing John McKenzie
17. Discuss the upcoming Wisconsin Counties Human Services Association Conference
18. Director's Report
19. Adjourn

Next Scheduled Meetings:

Tuesday, December 10, 2019, at 8:30 a.m.

Tuesday, January 14, 2020, at 8:30 a.m.

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

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made.

JEFFERSON COUNTY HUMAN SERVICES
Board Minutes
October 8, 2019

Board Members Present: Jim, Mode, Russell Kutz, Augie Tietz, Cynthia Crouse, and Jim Schultz

Others Present: Director Kathi Cauley; Deputy Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford; Economic Support Manager Jill Johnson; Aging & Disability Resource Division Manager Sharon Olson, and Office Manager Kelly Witucki.

1. CALL TO ORDER

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

2. ROLL CALL/ESTABLISHMENT OF QUORUM

Jones absent/Quorum established.

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Ms. Cauley certified that we are in compliance.

4. REVIEW OF THE OCTOBER 8, 2019 AGENDA

Item 13 will be moved up to follow item 7.

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF THE SEPTEMBER 10, 2019 BOARD MINUTES

Mr. Tietz made a motion to approve the September 10, 2019 board minutes.

Mr. Kutz seconded.

Motion passed unanimously.

7. COMMUNICATIONS

No communications

8. REVIEW OF AUGUST 2019 FINANCIAL STATEMENT

Mr. Bellford reviewed the August 2019 financial statement (attached) and reported that there is a projected positive year-end fund balance of \$943,946; however, \$650,000 is from our reserve carryover, but excludes any prepaid adjustments, leaving \$293,947 of unreserved fund balance (attached).

9. REVIEW AND APPROVE SEPTEMBER, 2019 VOUCHERS

Mr. Bellford reviewed the summary sheet of vouchers totaling \$1,231,518.11 (attached).

Mr. Schultz made a motion to approve the September 2019 vouchers totaling \$1,231,518.11.

Mr. Kutz seconded.

Motion passed unanimously.

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

Child & Family Resources:

Mr. Ruehlow reported on the following items:

- The **Key Outcome Indicators** are all being met.
- For Youth Justice our youth are placed in a family setting at the rate of 96 percent.

- Twelve more kids were placed out of the home with Child Protective Services. That brings us to forty-nine through September compared to thirty-four in 2018, forty in 2017 and twenty-nine in 2016.
- Thirty-four cases were screened-in for September
 - Seven of the twelve cases were placed in a home with a relative or kinship. The amount of kids placed with a relative or kinship statewide is 32%, nationwide is at 35% and Jefferson County is over 40%.
- Mr. Ruehlow shared a story from a situation that happened two weeks ago where staff from several different departments all came together and were able to get a family into a home due to all the local hotels being full for the local car show.
- Last month Mr. Ruehlow applied for the Parents Supporting Parents grant. Our Peer Support Specialist, Cynthia Crouse assisted by writing a letter of support for this grant.
- Two weeks ago Mr. Ruehlow attended the Child Welfare in the Courts conference where Judge Brantmeier and Crystal James also attended. They were able to make more plans to expand our JET program.

Behavioral Health:

Ms. Cauley reported on the following items:

- **Key Outcome Indicators** for all teams are being met.
- Emergency contacts in 2010 were at 5114. We are currently at 10,566 for 2019.
- Emergency Detentions are down and our diversion rate is 79%.
- Our Community Support Program is at large capacity. In the 2020 Budget, we will be changing a Case Manager position to a Clinical Supervisor position to assist with the required supervision and administrative tasks.
- The Outpatient Clinic is close to finishing its NIATx project with MTM. We are looking to change several aspects of the clinic, which includes how we schedule appointments, texting appointment reminders and using Billing Management for our clinic billing to help with revenue.
- Every Child Thrives is giving us a grant to do additional training for Trauma Informed Care.

Administration:

Mr. Bellford reported on the following items:

- Most programs are up to date for billing. We be caught up with CCS, CSP, and CRS soon.
- GWAAR has been asking for reports by the 10th of the following month, which is not realistic, but GWAAR has been okay with that. It is most important that we meet the year-end reporting deadline of January 30.
- Currently working with Sharon Olson and Michael Hansen and looking at our transportation funding and our cost per mile.
- Capital projects:
 - Additional conference rooms
 - The Lueder House and CSP parking lot project will be starting on October 14.
 - We are waiting to hear from the engineer on the final analysis regarding the Lueder House wall.

Economic Support:

Ms. Johnson reported on the following items:

- Our **Key Outcome Indicators** are being met and are as follows:

- We have 30 days to get 100% of all applications processed. We processed 99.12% of them timely. We received 450 applications in September and did 450 timely.
- The Consortium Call Center must answer calls timely within 95% of the time within 10 minutes. Southern call center answered within 93.94% of the time and was the first in the state in response time for September. The State Call Center average was at 82.13%.
- There were 12,814 calls in September.
- Emma Borck started on October 1 as our new Economic Support Specialist.
- The Office of Inspector General contacted us and wants to build relationships with the counties so one day a week on Mondays they will have a staff member working in our office from 7:00 a.m. to 4:45 p.m. They handle all of the Economic Support fraud programs.
- We had five cases pulled for Child Care Target Case Review and all five were correct.
- Ms. Johnson attended the Enrollment Conference. We will have a staff person from Covering Wisconsin in our office during open enrollment for ACA. Schedule to be determined.
- Ms. Johnson gave a handout regarding the benefits for immigrants and due to new public charge changes how the benefits may affect their immigration status.

ADRC:

Ms. Olson reported on the following items:

- Our **Key Outcome Indicators** are being met for August and are as follows:
 - ADRC, A total of 25 initial home visits were provided by staff, all were conducted within the 10 business days of the consumer's request. A total of 35 home visits were provided.
 - Senior Dining – 4 new home delivered meals started. Average daily participants is 123 meals, total meals for the month was 2,325
 - Transportation – 576 1- way trips completed out of 634 requested for the Driver Escort Program. 49 were cancelled, 63 trips of wheelchair van, and 13 were transported through a WC provider. For the VA van, 97 trips were provided out of the 105 requested. 6 cancelled, and 2 were transported through the driver escort services. Denials 7 for no driver or vehicle available and short notice, could not fill
 - Dementia Care Specialist - Heather will be provided Dementia Live at the Lake Mills Library and 6 individuals attended. Powerful Tools for Caregivers has started.
- Other updates:
 - The Southern Wisconsin Vet Con 2019 is November 19th at the Alliant Energy Center in Madison.
 - Elder Ben Specs sent our 591 letters for Med D consumers. The Benefit Specialists are now accepting appointments for the Medicare Part D Open Enrollment October 15th-December 7th.
 - ADRC staff presented at Yost (Young & Old Stick Together) at the Waterloo H.S. Sept. 13th 33 students participated and all were to be a Dementia Friend.

11. DISCUSSION AND POSSIBLE ACTION ON ENTERING INTO NEW PROFESSIONAL SERVICE CONTRACTS (Supportive Home Care & Crisis Response Respite, Drug Testing, Childcare, Psychological, SHC, PC, Respite, Transportation, and Parent Coach)

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

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

Mr. Schultz seconded.

Motion passed unanimously.

12. DISCUSSION AND POSSIBLE ACTION ON AUTHORIZING EXECUTION OF STATE HUMAN SERVICES 2020 CONTRACTS, CONSORTIUM AGREEMENTS, AND PROFESSIONAL/CARE PROVIDER CONTRACTS

Mr. Belford reported that this authorizes the execution of contracts, agreements, and provider contracts. This resolution will be on the County Board agenda in November.

Mr. Kutz made a motion to approve authorizing the execution of State Human Services contracts, consortium agreements, and professional/care provider contracts and to submit it to the County Board for approval.

Mr. Tietz seconded

Motion passed unanimously.

13. PRESENTATION FROM MOBILITY MANAGER REGARDING TRANSPORTATION NEEDS AND PLANS

Michael Hansen, our Mobility Manager at Jefferson County Human Services presented on what Mobility Management is and what he does as the Mobility Manager regarding transportation needs and plans.

14. REQUESTED: UPDATE ON WINNEBAGO MENTAL HEALTH INSTITUTE OF DISEASE FROM WISCONSIN DEPARTMENT OF HEALTH SERVICES

Ms. Cauley presented the letter WCHSA sent to Secretary-Designee Palm requesting additional information. Ms. Cauley requested a DHS representative provide an update to the Board on the increased costs for the State's Mental Health Institutes. There has been no response. Mr. Kutz suggested looking at audit reports for the State's Institutes and possibly making an open records request. (attached)

15. DIRECTOR'S REPORT

Ms. Cauley reported on the following items:

- Ms. Cauley handed out pens to the board members that when you click the pen it states the warning signs to be aware of for sex trafficking.
- This Thursday is a planning retreat for Every Child Thrives.
- The Finance Committee meeting tonight has a Human Services item on the agenda. Our Child and Family allocation is higher than we expected. We would like to take \$25,000 and dedicate it to attorney fees for parents so they can have representation at their first hearing; this has been shown to shorten out of home placements.
- PADA will officially be closing. They want to give their building to an entity that will assure there is an office for a domestic violence support and advocacy agency in Jefferson.
- Watertown Daily Times did an article on the Peer Support Line.
- State Legislatures passed Act 184, which made counties responsible for finding housing for sex offenders committed under Chapter 980 upon completion of their treatment. We were notified that there is a person for whom we will have to find such housing for.

16. ADJOURN

Mr. Tietz made a motion to adjourn the meeting.

Ms. Crouse seconded.

Motion passed unanimously.

Meeting adjourned at 10:11 a.m.

Minutes prepared by:

Kelly Witucki
Office Manager
Human Services

NEXT BOARD MEETING

Tuesday, November 12, 2019, at 8:30 a.m.
Workforce Development Center, Room 103
874 Collins Road, Jefferson, WI 53549

DRAFT

Financial Statement Summary

September, 2019

We are projecting a positive year-end fund balance of \$1,156,252. This balance includes \$650,000 from our reserve carryover, but excludes any prepaid adjustments, leaving \$506,252 of unreserved fund balance. This is up from last month's projected unreserved balance of \$293,947, because of enhanced income maintenance funding and increased CCS revenue projections.

Summary of Variances:

Revenue: Overall, revenues are projected to be unfavorable by \$476,797.

- CLTS revenue is projected to be over budget by \$210,515. In 2018, CLTS revenues were under budget by \$335,482. We have begun serving more kids and providing additional services. DHS recently increased our CLTS contract for services up to \$1,542,987, because we had exceeded enrollment goals. Through September, we have spent \$1,110,776 in services.

This does not include administrative costs, which we have a contracted for of \$116,140, or autism costs, which are funded at 100% and projected to be \$393,209. When admin and autism costs are included, our revenue projection is \$1,820,053, and we budgeted \$1,609,538.

- CCS and Family Centered Therapy (FCT) revenues are projected to be under budget by \$556,006. The projected revenue has increased since last month because of increased hours, and we are also projecting a higher billing rate. CCS and FCT expenses are projected to be under budget by \$429,699. We are projecting \$432,151 of CCS WIMCR revenue this year.
- CSP revenue is projected to be under budget by \$120,040. CSP also has had numerous staff vacancies affect billing. As such, CSP expenses are projected to be under budget by \$136,335.
- CRS revenue is projected to be under budget by \$58,961, because of changes in the State's requirements for billing, and because of grant offsets to our WIMCR revenue.

Expenditures: Overall, expenses are projected to be favorable by \$1,633,049. The favorable projection in 2019, along with comparative 2018 balances, is due to the following:

Program	2019 Projected Balance	2018 Balance
Salary and Fringe	Favorable \$607,384	Favorable \$144,846
Child Alternate Care	Favorable \$574,168	Favorable \$518,084
Hospitals & Detox	Unfavorable \$86,795	Favorable \$156,491
CLTS	Unfavorable \$415,958	Favorable \$281,288
Operating Costs	Favorable \$134,545	Favorable \$113,183
CRS	Favorable \$68,425	Favorable \$50,686
Operating Reserve	Favorable \$650,000	N/A

Major Classifications Impacting the Balance

- **Salary expenses are projected to be under budget by \$242,527:** This is because of numerous vacant or unfilled positions, most of which are in CCS and FCT and are now filled. However, we have seen more vacancies and unpaid time come up during the year.
- **Fringes and benefit expenses are projected to be under budget by \$364,857:** Most of this is due to health insurance, which can be very volatile because of unfilled positions and changes in coverage. In 2018, we had \$2,745,864 in health insurance expenses. Our 2019 budget is for \$2,500,374. We are projecting \$2,212,599, in health insurance expenses right now for 2019.
- **Children Alternate Care expenses are projected to be under budget by \$574,168:**

	2019	2018
September	\$160,462	\$165,682
Monthly Average	\$148,329	\$173,691
YTD Total (through September)	\$1,334,959	\$1,563,215

- **Hospital/Detox is projected to be over budget (i.e. unfavorable) by \$132,938 (Net basis):**

	Budget	Actual	Projection
Revenue	\$434,696	\$291,415	\$388,553
Expenditures	\$1,269,222	\$1,017,012	\$1,356,017
Net	\$(834,526)	\$(725,597)	\$(967,464)

We ended 2018 with a net balance of \$(594,383).

- **CLTS expenses are projected to be over budget by \$415,958:** Expenses have increased, along with revenue, as we've added more staff and children to service. Expenses are over budget more than revenues are, because of maintenance of effort costs and prior year expenditures.
- **Operating Costs are projected to be under budget by \$134,545:** This includes Supplies and Services, which are projected to be over budget by \$81,320, because of specialized transportation, large training workshops, and IHSS placements. It also includes Space and Office costs, which are projected to be over budget by \$38,917, because of office/conference room remodels and staff relocations. These are offset by Capital Outlay, which is projected to be under budget by \$262,274, because \$270,000 of projects were determined to not be needed this year and have been included in our future capital plan.
- **CRS Expenses are projected to be under budget by \$63,005.** This is due to the reduced need for certain placements. The reduced costs help offset the reduced CRS revenue.
- **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 \$550,759, because of reduced program revenue and increased hospitalization expenses.

In September of 2019, we received a net credit from Winnebago/Mendota of \$2,539. In August of 2019, we received a net Winnebago/Mendota charge of \$58,224. While the State Institute's bill decreased significantly this past month, other private hospitalizations and AODA facilities increased.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$544,822, because of alternate care costs.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of \$229,977. We got word from Rock County that we would receive \$186,653 in enhanced funding yet this year. This has not been previously projected or budgeted for.

AGING & ADRC DIVISION: Projected favorable balance of \$24,676.

ADMINISTRATIVE DIVISION: Projected favorable balance of \$257,536, because of the capital outlay costs.

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

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
 Projection based on September 2019 - Financial Statements

SUMMARY

Federal/State Operating Revenues
 County Funding for Operations (tax levy & transfer in)
 Total Resources Available
 Total Adjusted Expenditures
 OPERATING SURPLUS (DEFICIT)
 Balance Forward from 2018-Balance Sheet Operating Reserve
NET SURPLUS (DEFICIT)

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2018 Budget	Year End Variance
9,887,628	1,918,465	11,441,176	9,212,687	12,164,813	15,892,953	16,369,750	(476,797)
7,072,111	0	7,072,111	7,002,015	6,986,447	9,315,262	9,315,262	0
16,959,739	1,918,465	18,513,287	16,214,701	19,151,259	25,208,215	25,685,012	(476,797)
18,781,463	173,731	18,955,195	17,304,125	19,872,991	25,218,793	26,851,841	1,633,049
(1,821,724)	1,744,734	(441,908)	(1,089,424)	(721,731)	(10,578)	(1,166,829)	1,156,252
1,166,829		1,166,829	989,597		1,166,829	1,166,829	0
(654,895)	1,744,734	724,921	(99,827)	(721,731)	1,156,251	(0)	1,156,252

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	1,951,802	(487,951)	1,463,852	1,952,378	1,464,284	1,951,802	1,952,378	(576)
Children's Basic County Allocation	988,673	(247,168)	741,505	981,821	682,133	988,673	909,510	79,163
Family Care County Contribution	0	0	0	0	0	0	0	0
Children's L/T Support Waivers	853,501	134,682	988,183	476,402	817,132	1,301,274	1,089,509	211,765
Behavioral Health Programs	279,328	94,703	374,032	220,550	201,778	443,479	269,037	174,442
Community Options Program	132,062	31,545	163,607	17,142	163,589	218,142	218,118	24
Aging & Disability Res Center	462,941	268,151	731,092	478,357	749,061	974,789	998,748	(23,959)
Aging/Transportation Programs	409,255	145,823	555,078	409,069	520,892	733,676	694,522	39,154
Project YES!	41,195	0	41,195	247,854	111,016	82,289	148,022	(65,732)
Youth Aids	915,880	55,570	606,533	794,181	654,144	795,982	872,192	(76,210)
IV-E TPR	1,689	12,966	14,655	11,522	49,932	19,540	66,576	(47,036)
Family Support Program	0	0	0	0	0	0	0	0
Children & Families	137,331	26,284	163,615	120,136	200,760	210,880	267,680	(56,800)
ARRA Birth to Three	0	0	0	0	0	0	0	0
I.M. & W-2 Programs	989,530	370,837	1,360,367	901,858	1,214,593	1,794,027	1,619,458	174,569
Client Assistance Payments	168,464	29,386	197,850	178,113	196,893	254,810	262,524	(7,714)
Early Intervention	165,564	(41,391)	124,173	165,744	124,173	165,564	165,564	0
Total State & Federal Funding	7,497,216	393,437	7,525,735	6,955,126	7,150,378	9,934,928	9,533,837	401,091

COLLECTIONS & OTHER REVENUE

Provided Services	1,271,172	1,000,254	2,271,426	1,060,990	3,664,021	4,143,817	4,885,362	(741,545)
Child Alternate Care	101,197	0	101,197	108,896	90,000	134,930	120,000	14,930
Adult Alternate Care	122,529	0	122,529	165,311	168,503	163,372	224,670	(61,299)
Children's L/T Support	242,924	146,160	389,084	175,775	390,021	518,779	520,028	(1,250)
1915i Program	948	51,281	52,229	40,551	96,213	69,323	128,284	(58,961)
Donations	87,983	11,895	99,878	108,296	64,575	127,159	86,100	41,059

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2018 Budget	Year End Variance
Cost Reimbursements	125,381	(2,121)	123,260	76,602	75,155	162,366	100,207	62,159
Other Revenues	438,279	317,559	755,838	521,139	465,946	638,281	771,262	(132,981)
Total Collections & Other	2,390,413	1,525,028	3,915,441	2,257,561	5,014,435	5,958,025	6,835,913	(877,888)
TOTAL REVENUES	9,887,628	1,918,465	11,441,176	9,212,687	12,164,813	15,892,953	16,369,750	(476,797)
<u>EXPENDITURES</u>								
<u>WAGES</u>								
Behavioral Health	1,320,816	0	1,320,816	1,184,348	1,237,510	1,786,368	1,650,014	136,354
Children's & Families	1,370,145	34,000	1,404,145	1,565,493	1,431,091	1,865,673	1,908,122	(42,449)
Community Support	694,662	0	694,662	672,933	738,406	934,216	984,542	(50,325)
Comp Comm Services	923,922	0	923,922	551,355	913,989	1,245,897	1,450,826	(204,929)
Economic Support	962,096	0	962,096	860,607	959,757	1,282,795	1,279,676	3,118
Aging & Disability Res Center	369,676	0	369,676	339,464	376,853	492,901	502,471	(9,571)
Aging/Transportation Programs	362,519	0	362,519	358,312	338,048	483,359	450,731	32,628
Childrens L/T Support	259,706	10,000	269,706	249,592	272,733	359,607	364,038	(4,431)
Early Intervention	240,494	0	240,494	237,566	248,147	320,659	330,862	(10,204)
Management/Overhead	843,408	30,000	873,408	781,770	915,995	1,166,544	1,221,327	(54,783)
Lueder Haus	216,790	0	216,790	220,297	230,101	289,053	306,801	(17,748)
Safe & Stable Families	58,503	0	58,503	74,244	73,645	78,004	98,193	(20,189)
Supported Emplmt	0	0	0	0	0	0	0	0
Total Wages	7,622,737	74,000	7,696,737	7,095,979	7,736,276	10,305,076	10,547,603	(242,527)
<u>FRINGE BENEFITS</u>								
Social Security	565,112	0	565,112	523,598	599,954	753,003	799,939	(46,936)
Retirement	485,697	0	485,697	461,735	506,904	647,169	675,873	(28,703)
Health Insurance	1,652,632	8,000	1,660,632	2,007,784	1,875,280	2,212,599	2,500,374	(287,775)
Other Fringe Benefits	323,057	0	323,057	53,882	208,453	335,060	336,502	(1,443)
Total Fringe Benefits	3,026,499	8,000	3,034,499	3,046,998	3,190,592	3,947,831	4,312,687	(364,857)
<u>OPERATING COSTS</u>								
Staff Training	64,223	0	64,223	62,630	44,887	76,980	84,850	(7,869)
Space Costs	217,444	0	217,444	177,286	185,514	289,925	247,352	42,573
Supplies & Services	992,305	47,832	1,040,137	857,950	948,049	1,345,885	1,264,565	81,320
Program Expenses	140,145	0	140,145	111,292	108,538	183,634	144,717	38,917
Employee Travel	141,961	0	141,961	99,988	108,480	187,345	167,707	19,638
Staff Psychiatrists & Nurse	301,850	0	301,850	320,823	313,428	402,466	417,904	(15,438)
Birth to 3 Program Costs	176,045	15,000	191,045	148,573	174,000	254,726	232,000	22,726
Busy Bees Preschool	4,158	0	4,158	1,221	1,200	5,544	1,600	3,944
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	44,644	0	44,644	18,819	37,038	50,517	49,384	1,133
Year End Allocations	(56,954)	(1,788)	(58,742)	(51,798)	(32,853)	(88,198)	(28,983)	(59,215)
Capital Outlay	269,617	16,952	286,569	336,671	582,329	514,164	776,438	(262,274)
Total Operating Costs	2,295,436	77,996	2,373,432	2,083,456	2,470,609	3,222,988	3,357,533	(134,545)

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

<u>COMMUNITY CARE</u>	
Supportive Home Care	
Guardianship Services	
People Ag. Domestic Abuse	
Family Support	
Transportation Services	
Opp. Inc. Delinquency Programs	
Opp. Inc. Independent Living	
Other Community Care	
Elderly Nutrition - Congregate	
Elderly Nutrition - Home Delivered	
Elderly Nutrition - Other Costs	
Total Community Care	
<u>CHILD ALTERNATE CARE</u>	
Foster Care & Treatment Foster	
Intensive Comm Prog	
Group Home & Placing Agency	
L.S.S. Child Welfare	
Child Caring Institutions	
Detention Centers	
Correctional Facilities	
Shelter & Other Care	
Total Child Alternate Care	

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2018 Budget	Year End Variance
3,190	0	3,190	3,465	3,750	4,253	5,000	(747)
574	0	574	656	600	765	800	(35)
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
3,764	0	3,764	4,121	4,350	5,019	5,800	(781)
0	0	0	0	0	0	0	0
12,413	0	12,413	15,964	14,206	16,550	18,941	(2,391)
0	0	0	0	0	0	0	0
82,752	0	82,752	104,938	90,818	110,336	121,090	(10,754)
75,094	0	75,094	70,462	68,793	100,125	91,724	8,401
170,259	0	170,259	191,364	173,817	227,012	231,756	(4,744)
1,063,371	105,377	1,168,749	565,888	808,064	1,493,376	1,077,418	415,958
1,063,371	105,377	1,168,749	565,888	808,064	1,493,376	1,077,418	415,958
22,263	0	22,263	19,944	31,406	29,684	41,874	(12,190)
43,414	579	43,993	46,551	53,250	58,657	71,000	(12,343)
0	0	0	5,000	0	0	0	0
0	0	0	0	0	0	0	0
36,621	0	36,621	30,842	30,900	48,828	41,200	7,628
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
616,325	0	616,326	325,672	496,918	786,658	662,557	124,101
41,053	3,897	44,950	42,072	54,322	59,934	72,429	(12,495)
88,723	12,514	101,236	97,525	88,935	134,982	118,580	16,402
5,480	0	5,480	5,019	7,049	7,306	9,399	(2,093)
853,878	16,990	870,868	572,624	762,779	1,126,048	1,017,039	109,009
585,083	0	585,083	627,499	718,750	806,905	958,333	(151,428)
0	0	0	0	0	0	0	0
240,579	0	240,579	268,710	343,800	320,772	458,400	(137,628)
0	0	0	0	0	0	0	0
300,450	0	300,450	527,065	543,750	417,852	725,000	(307,148)
88,018	0	88,018	55,475	75,000	117,357	100,000	17,357
0	0	0	0	0	0	0	0
96,989	5,270	102,259	75,879	98,750	136,345	131,667	4,678
1,311,119	5,270	1,316,389	1,554,628	1,780,050	1,799,232	2,373,400	(574,168)

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2018 Budget	Year End Variance
<u>HOSPITALS</u>								
Detoxification Services	20,015	2,031	22,046	30,576	51,843	29,395	69,124	(39,729)
Mental Health Institutes	954,626	40,341	994,967	763,796	900,074	1,326,622	1,200,098	126,524
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	974,640	42,372	1,017,012	794,373	951,916	1,356,017	1,269,222	86,795
<u>HS RESERVE FUND</u>								
Operating Reserve	0	0	0	0	487,500	0	650,000	(650,000)
<u>OTHER CONTRACTED</u>								
Adult Alternate Care (Non-MAW)	164,342	0	164,342	122,400	134,125	212,852	178,833	34,018
Family Care County Contribution	625,097	(156,274)	468,823	625,097	468,823	625,097	625,097	0
AODA Halfway Houses	0	0	0	0	0	0	0	0
1915i Program	260,889	0	260,889	294,101	315,867	352,731	421,156	(68,425)
IV-E TPR	38,565	0	38,565	26,766	131,400	51,420	175,200	(123,780)
Emergency Mental Health	8,894	0	8,894	329	1,125	11,508	1,500	10,008
Work/Day Programs	0	0	0	0	0	0	0	0
Ancillary Medical Costs	161,265	0	161,265	166,937	173,269	215,020	231,025	(16,006)
Miscellaneous Services	188,556	0	188,556	130,497	264,325	251,366	352,433	(101,067)
Prior Year Costs	82	0	82	0	0	109	0	109
Clearview Commission	12,070	0	12,070	28,566	18,104	16,093	24,139	(8,046)
Total Other Contracted	1,459,759	(156,274)	1,303,485	1,394,694	1,507,038	1,736,195	2,009,384	(273,189)
TOTAL EXPENDITURES	18,781,463	173,731	18,955,195	17,304,125	19,872,991	25,218,793	26,851,841	(1,633,049)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program

Projection based on September 2019 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

		Annual Projection			Budget			
Program		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Behavior Health								
65000	BASIC ALLOCATION	3,391,102	4,544,822	1,153,720	3,510,054	4,230,829	720,775	(432,945)
65003	LUEDER HAUS	102,592	545,001	442,409	152,000	571,249	419,249	(23,160)
65007	EMERGENCY MENTAL HEALTH	60,769	937,652	876,883	105,466	930,475	825,009	(51,874)
65008	CRISIS INNOVATION	35,583	33,815	(1,769)	85,150	85,150	0	1,769
65010	MENTAL HEALTH BLOCK SUPPLEMENT	12,475	13,268	793	0	0	0	(793)
65011	MENTAL HEALTH BLOCK	28,901	26,786	(2,115)	26,128	30,672	4,544	6,659
65025	COMMUNITY SUPPORT PROGRAM	590,760	1,622,558	1,031,798	710,800	1,758,893	1,048,093	16,295
65027	COMP COMM SERVICE	2,331,880	2,137,812	(194,067)	2,506,364	2,246,351	(260,013)	(65,945)
63027	FAMILY CENTERED THERAPY	0	60,362	60,362	381,522	381,522	0	(60,362)
65031	AODA BLOCK GRANT	109,299	234,180	124,881	109,299	198,775	89,476	(35,406)
65032	OPIOID GRANT	186,654	233,042	46,389	33,501	162,721	129,221	82,832
65033	JAIL AODA COUNSELING	495	449	(46)	0	0	0	46
65043	COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044	CCISY CRISIS GRANT	8,046	11,970	3,923	2,500	2,500	0	(3,923)
65063	1915i PROGRAM (CRS)	69,323	352,799	283,477	128,284	421,156	292,872	9,395
65090	YOUTH EMPOWERMENT SOLUTIONS	82,289	79,407	(2,882)	148,022	148,022	0	2,882
63102	DRUG FREE COALITION	4,293	2,507	(1,786)	0	0	0	1,786
66000	DONATIONS	1,367	2,376	1,009	0	2,995	2,995	1,986
Total	Behavior Health	7,113,437	10,838,807	3,725,371	7,996,698	11,171,310	3,174,612	(550,759)
Children & Families								
65001	CHILDREN'S BASIC ALLOCATION	1,189,646	2,549,733	1,360,087	1,109,510	2,761,891	1,652,381	292,294
65002	KINSHIP CARE	84,474	93,464	8,990	81,434	81,434	0	(8,990)
65005	YOUTH AIDS	644,828	1,599,879	955,051	648,542	1,899,029	1,250,487	295,436
63109	YOUTH JUSTICE INNOVATION	122,452	114,283	(8,169)	125,000	125,000	0	8,169
60683	CITIZEN'S REVIEW PANEL	10,000	11,442	1,442	10,000	10,000	0	(1,442)
63612	IN HOME SAFETY SERVICES	78,873	129,947	51,074	101,100	111,098	9,998	(41,076)
63100	POST REUNIFICATION PROGRAM	2,602	421	(2,181)	20,000	18,000	(2,000)	181
65009	YA EARLY & INTENSIVE INT	41,807	172,287	130,480	63,500	169,130	105,630	(24,850)
63110	PARENT VOICE STAKEHOLDER	0	350	350	0	0	0	(350)
65121	CHILDREN'S COP	218,142	226,210	8,068	218,118	218,118	0	(8,068)
65020	DOMESTIC ABUSE	0	0	0	0	0	0	0
65021	SAFE & STABLE FAMILIES	66,563	133,140	66,577	92,586	191,255	98,669	32,092
65036	SACWIS	0	9,676	9,676	0	0	0	(9,676)
65040	CHILDRENS LTS WAIV-DD	1,429,589	1,747,656	318,067	1,285,301	1,432,961	147,660	(170,407)
65067	COMMUNITY RESPONSE GRANT	191,164	183,238	(7,926)	136,500	191,883	55,383	63,308
63111	FOSTER PARENT RETENTION	6,408	6,408	0	24,600	24,600	0	0
65068	FOSTER PARENT TRAINING	3,586	12,129	8,543	4,394	10,984	6,591	(1,953)
65070	IV-E TPR	19,540	51,420	31,880	66,576	175,200	108,624	76,744
65080	YOUTH DELINQUENCY INTAKE	0	899,780	899,780	0	936,984	936,984	37,205
65082	AUTISM	390,464	393,209	2,745	324,237	313,098	(11,139)	(13,883)
65175	EARLY INTERVENTION (BIRTH TO 3)	193,751	787,263	593,512	203,564	764,278	560,714	(32,798)
65105	KINSHIP ASSESSMENTS	4,361	4,361	0	4,743	4,743	0	0
65120	COORDINATED SERVICE TEAM	60,000	84,706	24,706	60,000	95,577	35,577	10,871
65188	BUSY BEES PRESCHOOL	1,550	33,388	31,838	3,000	52,791	49,791	17,953
65189	INCREDIBLE YEARS	3,750	61,669	57,919	0	60,000	60,000	2,081
66000	DONATIONS	19,407	13,374	(6,034)	0	15,946	15,946	21,980
Total	Children & Families	4,782,958	9,319,433	4,536,475	4,582,704	9,664,001	5,081,297	544,822

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program

Projection based on September 2019 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection		Tax Levy	Budget			Variance	
	Revenue	Expenditure		Revenue	Expenditure	Tax Levy		
Economic Support Division								
65051 INCOME MAINTENANCE	1,633,669	2,085,722	452,053	1,575,681	2,164,814	589,133	137,080	
65053 CHILD DAY CARE ADMIN	137,591	717	(136,874)	75,000	0	(75,000)	61,874	
65057 ENERGY PROGRAM	110,336	110,336	0	121,090	121,090	0	0	
65071 CHILDREN FIRST	8,725	0	(8,725)	4,000	0	(4,000)	4,725	
65073 FSET	9,680	0	(9,680)	10,000	0	(10,000)	(320)	
65100 CLIENT ASSISTANCE	26,617	0	(26,617)	0	0	0	26,617	
Total	Economic Support Division	1,926,619	2,196,775	270,157	1,785,771	2,285,904	500,133	229,977
Aging Division & ADRC								
65012 ALZHEIMERS FAM SUPP	27,866	27,866	0	33,000	33,000	0	0	
65046 ADRC - DBS	0	176,058	176,058	0	0	0	(176,058)	
65047 ADRC - DCS	0	106,394	106,394	0	0	0	(106,394)	
65048 AGING/DISABIL RESOURCE	974,789	616,193	(358,596)	998,748	892,656	(106,092)	252,504	
65075 GUARDIANSHIP PROGRAM	2,632	23,665	21,034	0	30,000	30,000	8,966	
65076 STATE BENEFIT SERVICES	54,553	91,335	36,782	46,678	95,071	48,393	11,611	
65077 ADULT PROTECTIVE SERVICES	56,827	89,547	32,720	56,827	92,067	35,240	2,519	
65078 NSIP	17,186	29,043	11,857	15,809	15,809	0	(11,857)	
65151 TRANSPORTATION	241,393	299,744	58,351	255,663	259,262	3,599	(54,752)	
65152 IN-HOME SERVICE III-D	7,491	8,350	859	4,245	4,717	472	(387)	
65154 SITE MEALS	185,491	144,998	(40,492)	170,584	177,493	6,909	47,402	
65155 DELIVERED MEALS	139,417	207,767	68,350	111,244	195,095	83,851	15,501	
65157 SENIOR COMMUNITY SERVICES	2,663	0	(2,663)	7,986	8,874	888	3,551	
65158 ELDER ABUSE	27,309	132,400	105,091	25,025	124,505	99,480	(5,611)	
65159 III-B SUPPORTIVE SERVICE	76,434	81,652	5,218	66,643	74,094	7,451	2,232	
65163 TITLE III-E (FAMLY CAREGIVER SUPPORT)	36,302	40,191	3,889	29,918	41,000	11,082	7,193	
65195 VEHICLE ESCROW ACCOUNT	1,045	18,176	17,131	0	38,560	38,560	21,429	
63010 MOBILITY MANAGER	77,134	76,074	(1,060)	97,000	102,914	5,914	6,974	
66000 DONATION	655	800	145	0	0	0	(145)	
Total	Aging & ADRC Center	1,929,186	2,170,255	241,069	1,919,370	2,185,116	265,746	24,676

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program

Projection based on September 2019 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	17,382	49,020	31,638	0	55,555	55,555	23,917
63101	DODGE STREET HOUSE	0	3,477	3,477	0	0	0	(3,477)
65190	MANAGEMENT	0	38,999	38,999	0	0	0	(38,999)
65200	OVERHEAD AND TAX LEVY	9,438,634	89,843	(9,348,791)	9,400,469	81,693	(9,318,776)	30,015
65200	Overhead Cleared	0	16,195	16,195	0	0	0	(16,195)
65210	CAPITAL OUTLAY	0	495,988	495,988	0	758,262	758,262	262,274
	Balance Sheet Non Lapsing Funds	1,166,829	0	(1,166,829)	1,166,829	0	(1,166,829)	0
Total	Administrative Services Division	10,622,845	693,522	(9,929,324)	10,567,298	895,510	(9,671,788)	257,536
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		26,375,044	25,218,793	(1,156,251)	26,851,841	26,851,841	0	1,156,252

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-19					
Foster Care	49	1,401	\$70,391	\$50	\$1,437
Group Home	4	119	\$30,401	\$255	\$7,600
Kinship Care	35	1,018	\$8,235	\$8	\$235
Subsidized Guardianship	15	465	\$5,149	\$11	\$343
RCC's	4	112	\$42,467	\$379	\$10,617
RCC's - Out of State	0	0	\$0	\$0	\$0
Total January 2019	107	3115	\$ 156,643	\$50	\$1,464
	2019 YTD Avg. per Month		\$156,643		
	2018 YTD Avg. per Month (thru January 2018)		\$181,622		
February-19					
Foster Care	46	1,194	\$65,497	\$55	\$1,424
Group Home	3	84	\$22,809	\$272	\$7,603
Kinship Care	32	863	\$7,520	\$9	\$235
Subsidized Guardianship	15	420	\$5,149	\$12	\$343
RCC's	3	71	\$26,869	\$378	\$8,956
RCC's - Out of State	0	0	\$0	\$0	\$0
Total February 2019	99	2632	\$127,844	\$49	\$1,291
	2019 YTD Avg. per Month		\$142,243		
	2018 YTD Avg. per Month (thru February 2018)		\$175,814		
March-19					
Foster Care	42	1,248	\$66,500	\$53	\$1,583
Group Home	4	119	\$30,988	\$260	\$7,747
Kinship Care	30	930	\$7,320	\$8	\$244
Subsidized Guardianship	15	465	\$5,149	\$11	\$343
RCC's	3	83	\$31,443	\$379	\$10,481
RCC's - Out of State	0	0	\$0	\$0	\$0
Total March 2019	94	2845	\$141,401	\$50	\$1,504
	2019 YTD Avg. per Month		\$141,962		
	2018 YTD Avg. per Month (thru March 2018)		\$180,992		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
April-19					
Foster Care	51	1,271	\$68,778	\$54	\$1,349
Group Home	4	120	\$31,056	\$259	\$7,764
Kinship Care	34	1,052	\$8,542	\$8	\$251
Subsidized Guardianship	15	450	\$5,149	\$11	\$343
RCC's	2	34	\$11,228	\$330	\$5,614
RCC's - Out of State	0	0	\$0	\$0	\$0
Total April 2019	106	2927	\$124,753	\$43	\$1,177
	2019 YTD Avg. per Month		\$137,660		
	2018 YTD Avg. per Month (thru April 2018)		\$181,469		
May-19					
Foster Care	58	1,506	\$84,284	\$56	\$1,453
Group Home	5	139	\$35,253	\$254	\$7,051
Kinship Care	33	1,097	\$8,664	\$8	\$263
Subsidized Guardianship	15	465	\$5,149	\$11	\$343
RCC's	1	31	\$10,354	\$334	\$10,354
RCC's - Out of State	1	4	\$2,000	\$500	\$2,000
Total May 2019	113	3242	\$145,704	\$45	\$1,289
	2019 YTD Avg. per Month		\$139,269		
	2018 YTD Avg. per Month (thru May 2018)		\$180,633		
June-19					
Foster Care	57	1,520	\$83,257	\$55	\$1,461
Group Home	4	91	\$19,387	\$213	\$4,847
Kinship Care	28	840	\$6,832	\$8	\$244
Subsidized Guardianship	15	450	\$5,149	\$11	\$343
RCC's	2	37	\$12,889	\$348	\$6,445
RCC's - Out of State	1	30	\$15,000	\$500	\$15,000
Total June 2019	107	2968	\$142,514	\$48	\$1,332
	2019 YTD Avg. per Month		\$139,810		
	2018 YTD Avg. per Month (thru June 2018)		\$177,751		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
July-19					
Foster Care	49	1,372	\$81,280	\$59	\$1,659
Group Home	4	110	\$23,181	\$211	\$5,795
Kinship Care	32	948	\$7,456	\$8	\$233
Subsidized Guardianship	16	489	\$6,001	\$12	\$375
RCC's	4	89	\$36,475	\$410	\$9,119
RCC's - Out of State	1	31	\$15,500	\$500	\$15,500
Total July 2019	106	3039	\$169,893	\$56	\$1,603
	2019 YTD Avg. per Month		\$144,107		
	2018 YTD Avg. per Month (thru July 2018)		\$176,243		
August-19					
Foster Care	48	1,374	\$77,604	\$56	\$1,617
Group Home	4	124	\$25,953	\$209	\$6,488
Kinship Care	33	1,006	\$7,918	\$8	\$240
Subsidized Guardianship	16	496	\$6,249	\$13	\$391
RCC's	4	84	\$32,521	\$387	\$8,130
RCC's - Out of State	1	31	\$15,500	\$500	\$15,500
Total August 2019	106	3115	\$165,746	\$53	\$1,564
	2019 YTD Avg. per Month		\$146,812		
	2019 YTD Avg. per Month (thru August 2018)		\$174,692		
September-19					
Foster Care	53	1,330	\$76,527	\$58	\$1,444
Group Home	4	102	\$21,552	\$211	\$5,388
Kinship Care	34	977	\$7,930	\$8	\$233
Subsidized Guardianship	16	480	\$6,249	\$13	\$391
RCC's	3	84	\$33,204	\$395	\$11,068
RCC's - Out of State	1	30	\$15,000	\$500	\$15,000
Total September 2019	111	3003	\$160,462	\$53	\$1,446
	2019 YTD Avg. per Month		\$148,329		
	2018 YTD Avg. per Month (thru September 2018)		\$173,691		
		Projected 2019 Cost	\$1,816,347		
		2019 Budget	\$2,373,400		

Detox/AODA CBRF
Jefferson County - HSD

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Tellurian Community	40	September 2019	\$22,695	45
Matt Talbot Recovery	1	September 2019	\$319	1
Lutheran Social Services	0	September 2019	\$0	0
Hope Haven	13	September 2019	\$121,680	468
Friends of Women	2	September 2019	\$30,951	183
Meta House, Inc	1	September 2019	\$11,300	49
All - September 2019	57	2019 total through September	\$186,945	746
All - September 2018	89	2018 total through September	\$199,525	1,135

* Count is based on Unduplicated Clients.

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

Costs by Month

Month	Detox	AODA
January	\$2,520	\$23,133
February	\$1,327	\$24,028
March	\$1,512	\$16,481
April	\$3,024	\$12,588
May	\$3,528	\$4,750
June	\$1,512	\$12,584
July	\$4,032	\$26,361
August	\$3,528	\$20,121
September	\$2,031	\$23,885
October - estimated	\$2,557	\$18,720
November		
December		

Total Estimated Costs for 2019 (Thru Oct) \$208,222

Total Costs for 2018 (Thru Oct) \$207,173

[illegible]

2020 Provider Contracts (10/31/2019)												
Contract Number		Provider	Service	Target	2018			2019				
20-	348	Transcend Adult Family Home - (buying Crossing Bridges Parkview)	Adult Alternate Care	MH	4,000.00	per	hour	4,000.00	per	month	#DIV/0!	30,000
20-	349	Total Senior Solutions, LLC d/b/a Caring Angels	Personal Home Care	Adults & Elderly	0.00	per	hour	19.00	per	hour	#DIV/0!	5,000

2020 APPLICANT INFORMATION FORM

For additional information on this Application Workbook,
please refer to the §85.21 Application Guidelines for CY2020

County of **Jefferson**

Primary Contact for this grant program

Name **Sharon Olson**

Telephone Number **920-674-8139**

Extension

Email Address Sharono@jeffersoncountywi.gov

Application Preparer (if different than primary contact)

Name

Organization

Telephone Number

Extension

Email Address

Applicant Status

Place your initials in box to the right to certify your eligibility - *You are certifying that the applicant is a county government, or an agency of the county department. Private non-profits or Aging Units organized as a non-profit under Wis. Stat. 46.82(1)(a)3, are not eligible to apply for this grant.*

SMO

Organization Info

Place your initials in box certifying all organization information, including, contacts and titles, have been updated in the BlackCat Online Grant Management System (GMS) and are true and correct to the best of your ability.

SMO

Federal Grant Match

Please place an "X" next to any federal grant that will be using §85.21 funds as local match.

5310

5307

5311

Other (Please explain)

Coordination

Please identify the county's coordinated plan name, goal(s) and page number(s) in which your §85.21 project(s) is/are derived from

Title of Coordinated Plan: **Jefferson County 2019-2023 Locally Developed Coordination Plan**

The goal(s) and/or strategies from which your project is included:

Increase and maintain transportation services for people who are transportation disadvantaged in the county and surrounding communities. 85.21 funding. Partner with interested agencies and providers to promote expanded transportation options.
Explore opportunities and funding for car repairs, gas and taxi

Page number(s) of the Coordinated plan in which the goals may be referenced:

pages 15 - 17

Assessability

Please indicate whether or not §85.21 state aid be used for the transportation of persons you cannot walk or who walk with assistance during the calendar year.

YES ☒

NO

(If no, please explain how the Americans with Disabilities Act (ADA) requirements for equivalency of service between ambulatory and non-ambulatory passengers will be met.)

APPLICANT CHECKLIST

County of **Jefferson**

Required Components	Complete
Update Contact Information in BlackCat Online GMS	
Upload completed application workbook:	
Application Information Form	
Complete Vehicle Inventory <i>(regardless of funding source)</i>	
Trust Fund Plan <i>(for counties with a signed board resolution)</i>	
Third Party Contracts	
Project Descriptions & Budgets	
Review Summary tab	
Upload Transmittal Letter	
Upload Public Hearing and Notice	
Upload Local Review Form	
<u><i>If applicable:</i></u> Upload Third Party Contracts &/or Leases to the "Resources" tab	

VEHICLE INVENTORY

County of

Jefferson

Instructions: Please provide your **entire** specialized transit vehicle inventory
(Include all vehicles used to transport elders or individuals with disabilities)

[illegible]

If you have more vehicles than can fit onto one sheet, please add a copy of this sheet.

**Right click on tab, select "Move or Copy", select "Vehicle Inventory", check the box to "Create a copy", click "OK".*

THIRD PARTY PROVIDERS

County of **Jefferson**

Instructions: Please complete the table below for any existing or anticipated third party contracts for your specialized transportation services. Upload a copy of the lease or contract to a folder in the "Resources" tab.
(If there are no projects or vehicles that are contracted or leased out, please put **"None"** in the first grey box.)

[illegible]

If you have more vehicles than can fit onto one sheet, please add a copy of this sheet.
**Right click on tab, select "Move or Copy", select "Vehicle Inventory", check the box to "Create a copy", click "OK".*

TRUST FUND SPENDING PLAN

County of **Jefferson**

Instructions: Please record your plan on how your county will spend down their trust fund over the next three years.
Be as specific as possible. Do NOT include 2019 purchases made with trust funds.

Expenditure Item <i>If non-vehicle capital purchase, please provide description on second page below.</i>	Planned year of purchase (YYYY)	Project Cost
Match on 5310 grant	2020	\$7,000.00
Total projected cost of 3-year plan		\$ 7,000.00

Estimated amount state aid to be held in trust on 12/31/2019 **\$21,310.49**

<i>Will auto calculate based on year entered above</i>		<i>Enter amount of funds planning to add for the next 3 years. If none, enter "0".</i>	
Spending plan for 2020 =	\$ 7,000.00	Funds added for 2020 =	\$500.00
Spending plan for 2021 =	\$ -	Funds added for 2021 =	\$500.00
Spending plan for 2022 =	\$ -	Funds added for 2022 =	\$500.00
		Est. balance on 12/31/20 =	\$ 14,810.49
		Est. balance on 12/31/21 =	\$ 15,310.49
		Est. balance on 12/31/22 =	\$ 15,810.49

Date complete **10/8/2019**

Prepared by *Brian Bellford*

Narrative for non-vehicle equipment purchases. *Please explain why you are requesting WisDOT approval for an exception. If already received WisDOT approval, please list date approval received. (Hint: Use "ALT" and "Enter" to start a new paragraph.)

The County plans to purchase a Dodge Grand Caravan in 2020. Estimated prices are \$35000. We have submitted a 5310 vehicle grant application to make this purchase. The 20% match requirement on this grant would be paid from the 85.21 trust fund.

TRUST FUND SPENDING PLAN

Continued

County of **0**

Narrative for non-vehicle equipment purchases continued.

(Hint: Use "ALT" and "Enter" to start a new paragraph.)



PROJECT 1 DESCRIPTION

County of **Jefferson**

Instructions

- Use this section to describe a specific project that will use s.85.21 funds.
- Hint: "Alt" + "Enter" will all out to break to the next line.
- **Be sure to complete all 3 pages for each project.**

Project Name **Driver Escort/Volunteer Program**

Third Party Provider

Date contract last updated

Type of Service

(Place an "x" next to the type of service you will be providing for this project)

Volunteer Driver	<input checked="" type="checkbox"/>	Voucher Program	<input type="checkbox"/>
Vehicle Purchase	<input checked="" type="checkbox"/>	Management Study	<input type="checkbox"/>
Planning Study	<input type="checkbox"/>	Brief description of Study	
Other (provide explanation)			

General Project Summary (Provide a brief description of this project. Use "ALT" and "Enter" to start a new paragraph.)

The driver escort program is intended to provide transportation services to the elderly that are 60+ and persons with disabilities to get to medical appointment and grocery shopping. Service is provided to non-elderly, non-disabled individuals on a space available basis. Elders and persons with disabilities shall not be denied a ride to accommodate others.

5310 funding has been applied to purchase a wheelchair accessible vehicle in 2020 pending approval. An estimate of 20% match would be \$7,000 that would be funded by the 85.21 trust account.

PROJECT DESCRIPTION, Continued

Geography of Service

(List the counties, as well as cities/areas that are serviced through this project. Use "ALT" and "Enter" to start a new line.)

Service is provided to Jefferson County residents residing within the cities of Cambridge, Dousman, Eagle, Edgerton, Fort Atkinson, Helenville, Ixonia, Jefferson, Johnson Creek, Lake Mills, Marshall, Milton, Oconomowoc, Palmyra, Sullivan, Waterloo, Watertown and Whitewater. Also includes residents who live within other municipalities such as townships and villages located within Jefferson County. Service is provided across county lines when specialized medical care or treatment is needed.

Service Hours (Indicate your general hours of service for this project.)

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Start time		6:00 a.m.	6:00 a.m.	6:00 a.m.	6:00 a.m.	6:00 a.m.	
End Time		6:00 pm.	6:00 pm.	6:00 pm.	6:00 pm.	6:00 pm.	

Additional description
(if applicable)

Service Requests (Briefly describe how your service is requested for this project)

Passengers are asked to call the Transportation Office four days in advance to reserve a ride. Late requests are accommodated to the fullest extent of availability.

Passenger Eligibility (Briefly indicate passenger eligibility requirements for this project)

Passengers eligible for this service are residents who are 60 years of age or older and/or individuals with a disability regardless of age.

Passenger Revenue (Briefly describe passenger revenue requirements for this project)

Passengers are subject to a copayment of \$1.50 per trip for in-county trips and \$7.50 copayment per trip that is located out of the county. A consumer may request a reduction or waiver of transportation copayment. Requests will be reviewed by the ADRC Advisory Committee.

PROJECT BUDGET

Section Description

Amount

Annual Expenditures

Enter the amount of **total** expenditures for this projects

Total Expenses **\$314,769**

Please note: Breakdown of expenses is not required at this time. You will provide the breakdown of actual expenses in the **Annual Financial Report that you will submit at the end of the calendar year.*

Annual Revenue

Enter the amount for **each** funding source that will be used to for this projects.

**When complete, please scroll to bottom of this page to ensure the Expenditures minus Revenue equals \$0.*

A. §85.21 funds from annual allocation

Total from A. **\$217,024**

B. §85.21 funds from trust fund

Total from B. **\$7,000**

C. County Match Funds

Total from C. **\$44,245**

D. Passenger Revenue

Total from D. **\$8,000**

E. Older American Act (OAA) funding

Total from E.

F. §5310 Operating or Mobility Management funds

Total from F.

G. Other funds

Total from G. **\$38,500**

(provide name and/or description and record total amount in the box to the right of the description. Include sources such as other grants and/or programs.)

1. Managed Care Orgnizations 9 Care Wisconsin & Inclusive

Total **\$38,000**

2. Rainbow Hospice

Total **\$500**

3.

Total

4.

Total

5.

Total

6.

Total

Revenue Total **\$314,769**

Expenditures should equal revenue

\$0

PROJECT 2 DESCRIPTION

County of **Jefferson**

Instructions

- Use this section to describe a specific project that will use s.85.21 funds.
- Hint: "Alt" + "Enter" will all out to break to the next line.
- **Be sure to complete all 3 pages for each project.**

Project Name **Senior Dining Program Transportation Subsidy**

Third Party Provider Watertown Senior Center - Fort Atkinson Senior Center

Date contract last updated 11/2019

Type of Service (Place an "x" next to the type of service you will be providing for this project)

Volunteer Driver	<input type="checkbox"/>	Voucher Program	<input type="checkbox"/>
Vehicle Purchase	<input type="checkbox"/>	Management Study	<input type="checkbox"/>
Planning Study	<input type="checkbox"/>	Brief description of Study	<input type="text"/>
Other (provide explanation)	<input type="text"/>		

General Project Summary (Provide a brief description of this project. Use "ALT" and "Enter" to start a new paragraph.)

Individuals attending a Senior Dining Program are eligible to use public transportation that is secured by the Senior Center at a reduced rate. This program will reduce the fare by \$.7 per trip to attend the meal at the nutrition site.

PROJECT DESCRIPTION, Continued

Geography of Service

(List the counties, as well as cities/areas that are serviced through this project. Use "ALT" and "Enter" to start a new line.)

Jefferson County: cities of Fort Atkinson, Jefferson, Lake Mills, Watertown

Service Hours (Indicate your general hours of service for this project.)

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Start time		10:00 a.m.	10:00 a.m.	10:00 a.m.	10:00 am	10:00 a.m.	
End Time		1:00 p.m.	1:00 p.m.	1:00 p.m.	1:00 p.m.	1:00 p.m.	

Additional description
(if applicable)

Service Requests (Briefly describe how your service is requested for this project)

For Brown Cab, passengers call the Cab Company directly to request a ride. For the Watertown Senior Center, passengers contact the Watertown Senior Center to set up trip and in Fort Atkinson, passengers contact the Fort Senior Center.

Passenger Eligibility (Briefly indicate passenger eligibility requirements for this project)

This program is set up for individual's age 60 years and older, and their spouse of any age, as well as persons who may have a disability, who would like to attend the Senior Dining Program.

Passenger Revenue (Briefly describe passenger revenue requirements for this project)

Passengers pay a reduced fee to the cab company or the Senior Center. The balance up to \$0.75 is invoiced to the county per one way trip.

PROJECT BUDGET

Section Description

Amount

Annual Expenditures

Enter the amount of **total** expenditures for this projects

Total Expenses **\$200**

Please note: Breakdown of expenses is not required at this time. You will provide the breakdown of actual expenses in the **Annual Financial Report that you will submit at the end of the calendar year.*

Annual Revenue

Enter the amount for **each** funding source that will be used to for this projects.

**When complete, please scroll to bottom of this page to ensure the Expenditures minus Revenue equals \$0.*

A. \$85.21 funds from annual allocation

Total from A. **\$200**

B. \$85.21 funds from trust fund

Total from B.

C. County Match Funds

Total from C.

D. Passenger Revenue

Total from D.

E. Older American Act (OAA) funding

Total from E.

F. \$5310 Operating or Mobility Management funds

Total from F.

G. Other funds

Total from G. **\$0**

(provide name and/or description and record total amount in the box to the right of the description. Include sources such as other grants and/or programs.)

1.

Total

2.

Total

3.

Total

4.

Total

5.

Total

6.

Total

Revenue Total **\$200**

Expenditures should equal revenue

\$0

PROJECT 3 DESCRIPTION

County of **Jefferson**

Instructions

- Use this section to describe a specific project that will use s.85.21 funds.
- Hint: "Alt" + "Enter" will all out to break to the next line.
- **Be sure to complete all 3 pages for each project.**

Project Name **Wheelchair Accessible Transportation**

Third Party Provider **Brown Cab, LaVigne's, C & W Med Rides and St. Coletta**

Date contract last updated

Type of Service *(Place an "x" next to the type of service you will be providing for this project)*

Volunteer Driver		Voucher Program	
Vehicle Purchase		Management Study	
Planning Study		Brief description of Study	
Other (provide explanation)	Specialized Transportation Providers		

General Project Summary *(Provide a brief description of this project. Use "ALT" and "Enter" to start a new paragraph.)*

This project provides rides across municipal boundaries to elderly and persons with disabilities requiring access to medical care in another community, when there is no volunteer or paid staff available to provide this transportation.

PROJECT DESCRIPTION, Continued

Geography of Service

(List the counties, as well as cities/areas that are serviced through this project. Use "ALT" and "Enter" to start a new line.)

Residents of Jefferson County are eligible for transportation services, who need to obtain medical services in Jefferson County as well as the surrounding counties of Rock, Walworth, Waukesha, Dodge and Dane for medical appointments.

Service Hours (Indicate your general hours of service for this project.)

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Start time		6:00 a.m.	6:00 a.m.	6:00 a.m.	6:00 a.m.	6:00 a.m.	
End Time		7:00 p.m.	7:00 p.m.	7:00 p.m.	7:00 p.m.	7:00 p.m.	

Additional description
(if applicable)

Service Requests (Briefly describe how your service is requested for this project)

Requests for this type of service are through the Transportation Office and are authorized by the Transportation Coordinator where there are no available volunteers or paid drivers to accommodate the trip.

Passenger Eligibility (Briefly indicate passenger eligibility requirements for this project)

Passengers eligible for this service are people aged 60 years and older and / or for individuals with a disability who need access to medical care or nutrition.

Passenger Revenue (Briefly describe passenger revenue requirements for this project)

The passenger pays a co-payment directly to the driver and 85.21 funds are invoiced for the balance per an agreed upon schedule. The copayment is \$1.50 per one way trip for appointments within Jefferson County and \$7.50 per trip outside of Jefferson County limits.

PROJECT BUDGET

Section Description

Amount

Annual Expenditures

Enter the amount of **total** expenditures for this projects

Total Expenses **\$4,000**

Please note: Breakdown of expenses is not required at this time. You will provide the breakdown of actual expenses in the **Annual Financial Report that you will submit at the end of the calendar year.*

Annual Revenue

Enter the amount for **each** funding source that will be used to for this projects.

**When complete, please scroll to bottom of this page to ensure the Expenditures minus Revenue equals \$0.*

A. §85.21 funds from annual allocation

Total from A. **\$4,000**

B. §85.21 funds from trust fund

Total from B.

C. County Match Funds

Total from C.

D. Passenger Revenue

Total from D.

E. Older American Act (OAA) funding

Total from E.

F. §5310 Operating or Mobility Management funds

Total from F.

G. Other funds

Total from G. **\$0**

(provide name and/or description and record total amount in the box to the right of the description. Include sources such as other grants and/or programs.)

1.

Total

2.

Total

3.

Total

4.

Total

5.

Total

6.

Total

Revenue Total **\$4,000**

Expenditures should equal revenue

\$0

COUNTY ELDERLY TRANSPORTATION 2020 PROJECT BUDGET SUMMARY

County of

Jefferson

Project Name

Driver Escort/Volunteer Program	Senior Dining Program Transportation Subsidy	Wheelchair Accessible Transportation	0	0	0	0	0	Totals
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Project Expenses

Total Project Expenses	\$314,769.00	\$200.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$318,969.00
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Project Revenue by Funding Source

§85.21 Annual Allocation	\$217,024.00	\$200.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,224.00
§85.21 Trust Fund	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
County funds	\$44,245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,245.00
Passenger Revenue	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
Older American Act (OAA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
§5310 grant funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total from other funds	\$38,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,500.00
MCO's	<i>\$38,000.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$38,000.00</i>
Rainbow Hospice	<i>\$500.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$500.00</i>
4.	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
5.	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
6.	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>

Expenses - revenue =	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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2019 Billing/Charge Rates

Jefferson County Human Services Dept.

* Used 2017 WIMCR with 3.53% composite COLA Adjustment (1% in 2018 + 2.5% in 2019) for direct services, as appropriate

SERVICE/TYPE	2019 PROPOSED		Unit	2018	2017	2016	2015	2014
	Individual	Group						
Psychiatric - Eval* (90792)	\$224	n/a	hour	\$219	\$202	\$295	\$270.0	241
Psychiatric - Med Check 5 mins (99211)	\$28.00							
Psychiatric - Med Check 10 mins (99212)	\$48.53							
Psychiatric - Med Check 15 mins (99213)	\$74.67							
APNP w/ Psychiatric specialty - Med Check & Eval*	\$127	n/a	hour	\$141	\$122	n/a	n/a	n/a
Counseling and Substance Abuse - Masters*	\$110	\$37	hour	\$107	\$94	\$124	\$108	106
Counseling and Substance Abuse - Bachelor*	\$101	\$34	hour	\$106	\$98	\$86	\$79	79
Targeted Case Management (incl: Juvenile)*	\$116	\$39	hour	\$115	\$88	\$86	\$93	91
CCS - MD*	\$224	n/a	hour	\$219	\$202	n/a	n/a	n/a
CCS - Masters*	\$131.50	\$37	hour	\$117.00	(\$88.48) \$95.69	(\$143.56) \$88.48	\$88.48	88
CCS - Bachelor*	\$118	\$33	hour	\$106.00	\$99.60	\$99.60	\$99.60	
CCS - PHD*	\$145	n/a	hour	\$129.00	(\$106.50) \$115.18	(\$137.31) \$106.50	\$106.50	107
CCS - Technician/Rehab/Peer*	\$112	\$27	hour	\$103.00	(\$78.00) \$84.36	(\$93.24) \$78.00	\$78.00	78
CSP - Psychiatric*	\$228	\$56	hour	\$228	\$205	\$211	\$209	213
CSP - R.N. Nurse*	\$113	\$28	hour	\$120	\$97	\$110	\$123	106
CSP - Masters*	\$118	\$29	hour	\$118	\$93	\$129	\$98	81
CSP - Bachelors*	\$113	\$28	hour	\$120	\$97	\$110	\$84	72
CSP - Technician*	\$106	\$26	hour	\$112	\$96	\$118	\$71	69
CRS - Daily (discontinued in July 2018)	n/a	n/a	Daily	\$119.28	\$119.28	\$119.28	\$119.28	\$119.28
CRS - Periodic^	\$102	n/a	hour	\$15.80	\$15.80	\$15.80	\$15.80	\$15.80
EMH - Masters w/3000*	\$117	\$37	hour	\$121	\$94	\$86	\$93	91
EMH - Bachelor*	\$115	\$34	hour	\$118	\$92	\$86	\$93	91
EMH - Technician*	\$106	n/a	hour	\$109	\$84	\$118	\$71	69
CLTS Waiver - Case Management	\$73	n/a	Hour	\$71	\$71	\$90	\$92	
OWI Assessment - Standard	\$295	n/a	task	\$295	\$295	\$295	\$295	295
OWI - No Show	\$145	n/a	task	\$145	\$145	\$145	\$145	145
OWI - Reinstatement	\$98	n/a	task	\$98	\$98	\$98	\$98	98
OWI - Extension of D.S.P.	\$98	n/a	task	\$98	\$98	\$98	\$98	98
OWI - Paperwork Transfer	\$147	n/a	task	\$147	\$147	\$147	\$147	147
OWI - Out-of-State Add-on	\$246	n/a	task	\$246	\$246	\$246	\$246	246
Lueder Haus*	\$291	n/a	day	\$256	\$281	\$293	\$293	251
Protective Payee	\$43	n/a	month	\$42	\$41	\$41	\$41	36
Protective Payee - Care WI	\$43.96	n/a	month	\$43.96	\$43.96	\$43.96	\$43.96	36
Supportive Home Care	\$69	n/a	hour	\$68	\$67	\$66		
Daily Living Skills	\$79	n/a	hour	\$78	\$77	\$76		

Break out of Lueder Haus: Room and Board \$28.61 per day. Bill client \$25.00 per day.

Client Medication Voucher Program: \$1.00 per medication

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

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

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

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

Uniform Fee System is used to assess clients ability to pay.

^CRS Daily Rate was discontinued in July 2018. Estimated periodic rate for remainder of 2018. Used final months of 2018 for 2019 estimate.

CLTS Waiver Case Management is approved by State DHS



October 18, 2019

Contact: Melinda Mueller, mmueller@watertownhealthfoundation.com, (920) 390-4680

Local Every Child Thrives Effort Highlighted at State Conference

Collective Impact Work in Dodge & Jefferson Counties Shared as a Model for Others

Watertown, Wis. – The collaborative efforts of Every Child Thrives, a partnership of more than 30 organizations in Dodge and Jefferson counties, was featured this week in a three-hour workshop at the Wisconsin Infant and Early Childhood Mental Health Conference, held Oct. 14-16 in Elkhart Lake.

Joining forces to share about their collective work to support children and families were representatives from the Greater Watertown Community Health Foundation, Watertown Unified School District, Dodge County School District, Jefferson County Head Start, Jefferson County Birth to Three Program, Dodge County Birth to Three Program, Watertown Family Center, Future All Stars Academy (Juneau), Willows Christian Child Care Center (Iron Ridge), Community Care Preschool & Child Care (Beaver Dam), Cooperative Educational Service Agency (CESA) #2, UW-Madison Extension Dodge County and the Wisconsin Alliance for Infant Mental Health (WI-AIMH).

The key message of the Every Child Thrives presentation to 60 session attendees was that there is tremendous power in multiple organizations coming together with a shared vision and goals. Presenters shared information about how they are working together to reduce child abuse and neglect, prepare students for Kindergarten and ensure they are proficient readers by 3rd grade. They provided details about their work in action teams driven by common agendas, data-driven decisions and backbone support from a philanthropic organization.

"I'm inspired by the work being done through the collective impact effort in Dodge and Jefferson counties to promote social and emotional competence and overall well-being of infants and toddlers," said Lana Nenide, Executive Director of WI-AIMH. "The intentionality and vision to support every child from birth through the most foundational years in the context of their family, community, and culture is admirable. The framework of bringing multiple agencies and efforts together under collaborative leadership to ensure health and well-being should be replicated around the state."

Every Child Thrives partners shared how they have significantly increased Kindergarten readiness screenings in the last two years, how they are developing the social emotional skills of children with the evidence-based Pyramid Model in early education settings, and how they are equipping parents with tools needed to be their child's first teacher. A major part of the presentation focused on TalkReadPlay, a community awareness campaign aimed at increasing awareness and sparking positive change to boost early childhood brain and language development.

Established in 2001, the Wisconsin Alliance for Infant Mental Health (WI-AIMH) is a statewide non-profit dedicated to the promotion of social and emotional learning and relationship-based practices through raising public awareness; providing professional development; and advocating for policies which are in the best interest of babies, young children, and their families. For more information, visit wiaimh.org.

Facilitated by the Greater Watertown Community Health Foundation, Every Child Thrives is a partnership of more than 30 Dodge and Jefferson County agencies working to strengthen families, improve kindergarten readiness and ensure all children are reading proficiently by third grade. For more information, visit watertownhealthfoundation.com/everychildthrives.



Back row L to R: Linda Wallace, Watertown Unified School District; Jill Van Sickle, Greater Watertown Community Health Foundation (GWCHF); Karen Russell, CESA #2; Stephanie Curtis, Watertown Family Center; Patricia Carroll, UW-Madison Extension Dodge County; Tarasa Lown, GWCHF; Mary Anne Wieland, Jefferson County Head Start; Mindy Ganser, Dodgeand School District; Jenny Borst, Watertown Unified School District.

Front Row L to R: Renae Henning, Community Care Preschool & Child Care; Tricia Peterson, Future All Stars Academy; Brenda Schumacher, Willows Christian Child Care Center; Cassi Hurst, Dodge County Birth to Three; Beth Boucher, Jefferson County Birth to Three; Jenny Durand, Wisconsin Alliance for Infant Mental Health.

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