

WCDHHS Board Meeting Minutes
May 5, 2021
Waupaca County Courthouse
Room LL42
Waupaca, WI 54981

This meeting was conducted under the Waupaca County Resolution #8 (2020-2021).

Board Members Present: Sue Golding, Dennis Wengelski, Jan Lehrer, Pat Craig, Dave Johnson, Gerald Murphy, Jody Muck, Dr. Steven Goedderz, Judy Olson

Staff Present: Ted Phernetton, Liz Wagner, Erica Becker, Megan Hintz, Melissa Anderson

Public Present: none

The meeting of the Health and Human Services Board was called to order at 5:00 pm by Chairperson Gerald Murphy.

Motion by Craig, second by Golding, to approve agenda with the deletion of the CCS program presentation. Motion carried without negative vote.

Motion by Lehrer, second by Wengelski, to approve the minutes of the April 7, 2021 meeting; with the correction of Megan Hintz's last name, it was listed as Martin incorrectly. Motion carried without negative vote.

Public comment: none

Program Presentation: Removed from the agenda.

1. General Board Business

- a. 2019 DHHS Annual Report- Ted apologized for delay in getting this document out, this was due to COVID-19 and staff changes. Ted asked for this document to be approved by the board. Craig made the motion to approve the 2019 Annual Report as written, second by Johnson. Motion carried without negative vote.
- b. Nutrition Program Updates- Megan provided updates on some changes within the Nutrition Program. She stated that Steve and Mary's contract ended as of 4/30/2021 due to health complications. At this time, Schueller's is providing all of the meals for the Nutrition Program. The search for a new vendor is under way. Megan shared a video that was made for Volunteer Appreciation along with a Scavenger Hunt handout to go along with the video. Megan mentioned that on 5/19/2021, herself along with Denise Roman, Volunteer Coordinator will be on the radio with Dick Koeppen to highlight the Nutrition Program, a new referral

program to gain more volunteers, and the new meal voucher program. Megan provided a handout for the Bistro 60 Meal Voucher Program and went over how the program will work. It was mentioned that the agreed upon price per meal would be \$7.00, asking for a \$4.25 donation per meal.

- c. Advisory Committee Reports/Updates
 - i. Committee on Aging minutes from 03/30/2021 and 04/27/2021- no discussion
 - ii. Nutrition Advisory Council minutes from 4/15/2021- no discussion
2. Finance-
 - a. Income Statement Overview- Erica provided overview of the income statement.
 - b. Payment Register/Approve Bills- Motion made by Lehrer to approve payment register/approve bills, second by Wengelski. Motion carried without negative vote.
3. Personnel
 - a. Employee Updates/Resignations/Retirements/Recruitments- handout provided to show these updates, Liz provided a brief overview; Ted mentioned that Cristin Czerwonka, the Access/IA/Foster Care Manager has put in her resignation and her last day will be July 16, 2021.
4. Director's Report- handout provided; Ted gave a brief overview; mentioning the prospect of adding a School Social Work position with collaboration with 4 area school districts. Ted also mentioned that he will be meeting with two Eau Claire County Sheriff Investigators to discuss WCDHHS relationship with ALIA. Ted also mentioned that there was a Foster Care case that was in debate on a resolution with the State and that seems to be moving to a positive resolution at this time.
5. Board Member Reports of Meetings Attended and General Correspondence- Lehrer mentioned that she attended a Worker's Compensation Committee meeting via Zoom and reported of Act 29 coming into play, which will help Police, Firefighters, and EMS with post trauma, allowing for up to 32 weeks of leave to help. She also reported on remote work and the potential for cyber-crimes and that this is becoming a large issue. Craig mentioned that she listened to the No Wait Inside (through WCA), this was highlighting new technology to allow for text messages being shared between clients/patients and providers to have individuals wait outside and only come in when it is their time to eliminate too many people in a building at one time. Craig also mentioned that the Executive Committee will have a resolution presented on the recognition of the Public Health Department and all of the work they did and continue to do for the COVID-19 pandemic. She also mentioned that Resolution #8 (emergency order) will be discussed.
6. Adjourn: Motion to adjourn at 6:12pm was made by Lehrer, second by Golding. Motion passed without negative vote. Next regularly scheduled meeting is June 2, 2021.

Submitted by,

Liz Wagner
Administrative Services Coordinator

DRAFT

Waupaca County Nutrition Advisory Council Minutes
Thursday, May 20, 2021
Waupaca County Courthouse
811 Harding Street, Waupaca WI 54981
Room LL42

This meeting and all other meetings of this committee are open to the public. Proper notice has been given to the press in accordance with Wisconsin statutes so that the citizenry may be aware of the time, place and agenda of this meeting.

Members Present: Jan Lehrer; Dave Steffens; Greta Schroeder; Meri Erickson;
Others Present: Megan Hintz, Aging Programs Supervisor; Melissa Anderson, ADRU Manager;
Present via Zoom: Gloria Bigalke; Pat Huber, ADRC Clerk;

Chairperson Jan Lehrer opened the meeting at 1:38 pm and a quorum was established. The meeting was also broadcast on the Waupaca County YouTube Channel and Zoom.

- I. **Adoption of Agenda:** *Motion made by Meri Erickson and seconded by Greta Schroeder to adopt the agenda. Motion carried.*
- II. **Adoption of Minutes of April 15, 2021 Nutrition Advisory Council Meeting:** *Motion made by Gloria Bigalke and seconded by Meri Erickson to approve the minutes of the April 15, 2021 meeting as corrected. Motion carried.*

Public Comment: None

- III. **COVID-19 & Current Operations Update:** Megan Hintz provided an update on caterers. Steve & Mary's contract has ended due to Steve's health. Schueller's has agreed to provide the meals for sites that were previously serviced by Steve & Mary's, at a rate of \$8.50 per meal through the end of the three month contract. Gloria Bigalke reported that shelf stable meals have been delivered to all New London Home Delivered Meal participants. Megan reported that they hope to have the shelf stable meals delivered to the other communities in the coming weeks. Megan reported that going forward we hope to provide the shelf stable meals twice per year. Recent program referrals for assessment were reported as follows: April ended at 11, all were deemed eligible, May referrals were at 12 thus far in the month, again all had been eligible.
- IV. **June Menu Review:** June menus were handed out for member review. Megan Hintz reported that our Nutritionist is currently preparing the required state report on the nutrient content of the meals. It was noted that menus currently do follow the nutrient mandates that are required by law. **See attached.**
- V. **Review of Program Outreach Efforts:** Megan Hintz reported that she and Denise Roman, Volunteer Coordinator and Caregiver Coordinator were able to join County Board Chair Dick Koeppen on the WTCH Morning Show. Topics discussed included Bistro 60, Volunteer needs, Family Caregiver Support. Megan also shared the nutrition highlights that were recently distributed through the ADRC Connection publication.
- VI. **Volunteer Referral Program:** Megan Hintz reported that the program is ready to begin and shared the recruiting cards with the members. Current volunteers and their new recruits will each receive a \$5 gift card once they have volunteered four times over the course of two months. **See attached.**
- VII. **Voucher Program Update:** Megan Hintz reported that everything is in place to open Bistro 60 on July 6, 2021, at the Manawa Steak House. Advertising push began with the radio appearance, as stated above. Former congregate members from the Manawa area will be given invitations and more publicity activities

are planned. The plan is to monitor the Manawa program in hopes to duplicate the program in three more communities.

- VIII. Nutrition Program Caterer Recruitment:** Megan Hintz reported that she had reached out to the county jail, as well as ThedaCare, who had previously expressed interest in the program, however neither are unable to assist at this time due to staffing needs. Letters have been sent out to possible caterers asking their level of interest in partnering with us. Following May 28, 2021, Megan will begin more formal discussions with interested caterers.
- IX. Committee Member Reports of Meetings Attended and General Correspondence:** Gloria Bigalke reported that her husband, Ted, who is a New London Nutrition Site Volunteer, won the scavenger hunt that was part of the Volunteer Celebration this year.
- X. Adjourn:** *A motion was made by Meri Erickson and seconded by Dave Steffens to adjourn at 2:16 pm.*
Motion carried.

Next Meeting: Thursday, June 17, 2021, @ 1:30 pm – Waupaca County Courthouse.

Respectfully Submitted,
Pat Huber, ADRC Clerk

DRAFT

WAUPACA COUNTY ELDERLY NUTRITION PROGRAM

June 2021

Caterer: Schueller's Great exPECTations

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
31 Memorial Day Closed	1 Mushroom and Swiss Burger on a Bun Ranch Potato Salad Baked Beans Peaches	2 Beef and Broccoli over Rice Carrots Fruit Crisp Bread and Butter	3 Chicken Cordon Bleu with Dijon Sauce Scalloped Potatoes Green Beans Mandarin Oranges Bread and Butter	4 Pork Chop in Mushroom Gravy with Mashed Potatoes Beets Pears Bread and Butter Chocolate Milk
7 Baked Chicken Mashed Potatoes, Gravy Key West Vegetables Applesauce Bread and Butter Dessert	8 BBQ Pork Riblet Baby Bakers Mashed Cauliflower and Spinach Fresh Fruit Bread and Butter	9 Italian Sausage Pizza Bake with Mushrooms Lettuce Salad, Dressing Garlic Bread Tropical Fruit Dessert	10 Hot Dog on a Bun Au Gratin Potatoes Pea and Bacon Salad Cranberries	11 Baked Fish in Garlic Butter, Tartar Sauce Twice Baked Potato Creamy Cucumbers Peaches Rye Bread and Butter Chocolate Milk
14 Cranberry Glazed Chicken Breast Mashed Potatoes, Gravy Corn Mandarin Oranges Bread and Butter	15 Polish Sausage and Sauerkraut American Fries Peas Peaches Bread and Butter	16 Beef Stew with a Biscuit Beets Pears Chef's Choice Pie	17 Baked Ham Sweet Potatoes Green Bean Casserole Pineapple Bread and Butter Dessert	18 Tuna Salad on a Croissant, Lettuce Broccoli Slaw Veggie Pasta Salad Fruit Cocktail Chocolate Milk
21 Hamburger on a Bun, Lettuce, Tomato Scalloped Potatoes Baked Beans Tropical Fruit	22 Beer Battered Cod, tartar Twice Baked Potatoes Coleslaw Applesauce Rye Bread and Butter	23 Lasagna Romaine Lettuce Salad, salad dressing Pears Garlic Bread	24 Bacon Ranch Chicken Baby Red Potatoes Carrots Banana Bread and Butter Rice Krispy Bar	25 Chili Mixed Vegetables Peaches Cornbread Dessert
28 Chop Suey Casserole Vegetable Egg Roll Fruit Pie Dinner Roll and Butter	29 Beef Pot Roast Mashed Potatoes, Gravy Peas Fruit Salad Bread and Butter	30 Tater Tot Casserole with Green Beans Stewed Tomatoes Fruit Cocktail Bread and Butter Dessert	July 1 Turkey Ala King with a Biscuit Broccoli Salad Cranberries Dessert	2 BBQ Pulled Pork on a Bun Potato Wedges Three Bean Salad Mandarin Oranges

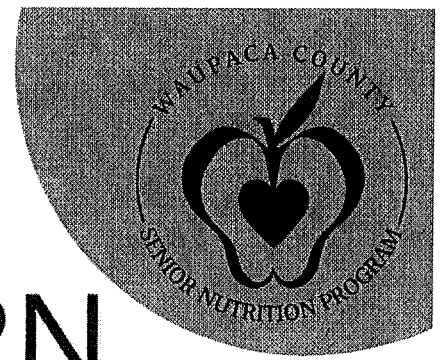
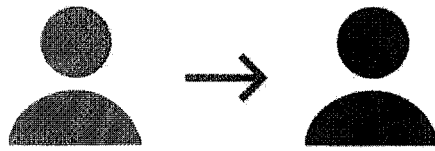
Reminder --- Call by 12pm the day before to cancel your meal

Waupaca- 715-258-9598

Weyauwega, Iola & Manawa- 920-867-3213

** Menu Subject to Change**

**ATTENTION
NUTRITION PROGRAM
VOLUNTEERS!**



REFER & EARN

SPREAD THE WORD

Please consider talking to people in your network about your volunteer experience. Share how to become a home delivered meal driver for the Senior Nutrition Program of Waupaca County .

REFER

If you have a friend or family member that would like to volunteer give them a referral card. You may request referral cards from your site manager. The referred person will apply to volunteer by contacting Denise Roman at 715-258-6277.

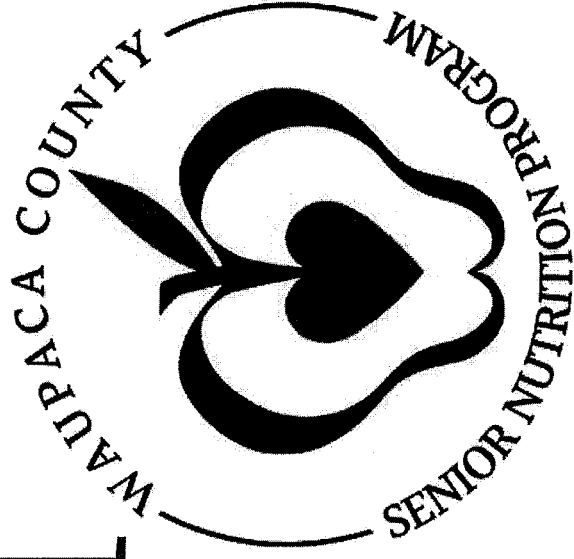
EARN

You and your referral will both receive a \$5.00 gift card when the new volunteer delivers a least 4 times in two months.

****Referral must pass background check to be eligible.***

****Volunteer opportunities are limited - we cannot guarantee openings at your preferred nutrition site.***

Referral Card



REFERRED BY: _____
VOLUNTEER HOME DELIVERED MEAL DRIVER

Volunteer Driver

CONTACT DENISE ROMAN AT 715-258-6277

RECEIVE A \$5.00 GIFT CARD WHEN YOU APPLY TO BECOME A VOLUNTEER AND DELIVER AT LEAST 4 TIMES IN TWO MONTHS.

*PROGRAM EXPIRES AUGUST 1, 2021

Dates:

PLEASE HAVE NUTRITION SITE MANGER DATE AND INITIAL

1__ / __ / __ 2__ / __ / __ 3__ / __ / __ 4__ / __ / __

Waupaca County Committee on Aging
Wednesday May 26, 2021
10:30 am
Waupaca County Courthouse
811 Harding Street, Waupaca WI 54981
County Board Conference Room

This meeting and all other meetings of this committee are open to the public. Proper notice has been given to the press in accordance with Wisconsin statutes so that the citizenry may be aware of the time, place and agenda of this meeting.

Members Present: Jan Lehrer, Chairperson; Judi Olson; Mary Kay Poehlman; Bob Appleby;

Present on Zoom: Nancy Johnson, Pat Huber, ADRC Clerk; Nancy Krueger, Health & Wellness Coordinator;

Public Present: None

Others Present: Melissa Anderson, ADRU Manager; Megan Hintz, Aging Programs Supervisor; Mike Rohrkaste, Executive Director of the Fox Valley Memory Project; Janna Taylor, Transportation Coordinator;

Member Absent: Ray Claussen;

Chairperson Jan Lehrer called the meeting to order at 10:38 am and a quorum was established. This meeting was available on Zoom and broadcast on Waupaca County YouTube Channel.

- I. **Adoption of Agenda:** Motion made by Judi Olson and seconded by Nancy Johnson to adopt the agenda. Motion carried.
- II. **Adoption of Minutes of April 27, 2021:** Motion made by Mary Kay Poehlman and seconded by Judi Olson to approve the minutes of the April 27, 2021 meeting as printed. Motion carried.

Public Comment: None.

- III. **Fox Valley Memory Project Presentation:** Mike Rohrkaste, Executive Director presented a slide program outlining what the project is and support the organization provides to the community, specifically those by Alzheimer's Disease, Dementia or other memory impairment.
- IV. **Nutritional Program Updates:** Megan Hintz provided an update on caterers. Steve & Mary's contract has ended as of April 30 due to Steve's health. Schueller's has agreed to provide the meals for sites that were previously serviced by Steve & Mary's, at a rate of \$8.50 per meal through the end of the three month contract. Efforts are ongoing to replace the caterer for the northern part of the county. Megan reported Bistro 60 program is set to begin July 6, 2021, at the Manawa Steak House.
- V. **Health Promotion Presentation:** Nancy Krueger, Health & Wellness Coordinator reported that we are in the process of moving from all-virtual programming to live programming, plans to fully transition to in person classes by Fall 2021. Nancy explained individual classes offered throughout Waupaca County.
- VI. **Transportation Program Updates:** Janna Taylor, Transportation Coordinator reported on program participation 2019-2020 through the pandemic, statistics on ridership, volunteers and priorities.
- VII. **Regional Aging & Disability Resource Center Update:** Melissa Anderson gave the report of regional updates. Calumet County has been open meeting clients face to face. Outagamie County will be reopening on July 6th and resume normal operations. Waupaca County ADRC will re-open June 1, and will be offering consumers their choice of meetings in-person assistance or virtual. Melissa reported Calumet County has finalized a technology survey, which will be distributed to citizens of Calumet County. The survey results will be used to better understand the technology needs of seniors. They survey will also be distributed to citizens of Waupaca and Outagamie County.

VIII. **Committee Member Reports of Meetings Attended and General Correspondence:** None

IX. **Adjourn:** *A motion was made by Judi Olson and seconded by Mary Kay Poehlman that we adjourn at 11:42 am. Motion carried.*

Next Meeting: Tuesday, June 29, 2021 - 10:00 am – Waupaca County Courthouse.

Respectfully Submitted,

Pat Huber, ADRC Clerk

DRAFT



Evidence-Based

Health Promotion

Classes

StrongWomen™ (AKA Strong Bodies)

Developed by Tufts University

An evidence-based strength training program for middle-aged to older men/women. Proven to help with: increased muscle mass and strength; improved bone density and reduced risk for osteoporosis and related fractures; reduced risk of diabetes, heart disease, arthritis, depression and obesity; improved self-confidence, sleep and vitality.

Stepping On: Falls Prevention Workshop

Developed by Dr. Linda Clemson

Stepping On is a seven-week workshop using adult education to develop knowledge and skills to prevent falls in older adults. The Stepping On program focuses on how strength and balancing exercises, medication management, home safety, footwear, vision and mobility are important in preventing falls.

Stanford Self-Management Programs:

Developed by Stanford University

Living Well with Chronic Disease: Self-Management Workshop:

Chronic conditions may cause you to lose physical conditioning and suffer problems over many years. Learn the skills to deal with your illness, continue your normal life, and handle your emotions.

Healthy Living with Diabetes:

This program is designed to help adults with type 2 diabetes or pre-diabetes learn self-management skills and increase their confidence level in managing their diabetes.

Healthy Living with Chronic Pain:

A researched program proven to improve health and well-being for people with chronic pain. The program covers many topics related to pain management and how to improve social, physical and mental well-being.

Tai Chi

Tai Chi is a slow, graceful exercise that promotes calm mental focus and alignment while building leg strength, endurance and stability. Ideal for increasing stamina, flexibility and coordination, Tai Chi promotes efficiency of movement and economy of effort.

Mind Over Matter: Healthy Bowels, Healthy Bladder

Developed by Dr. Heidi Brown- UW-Madison

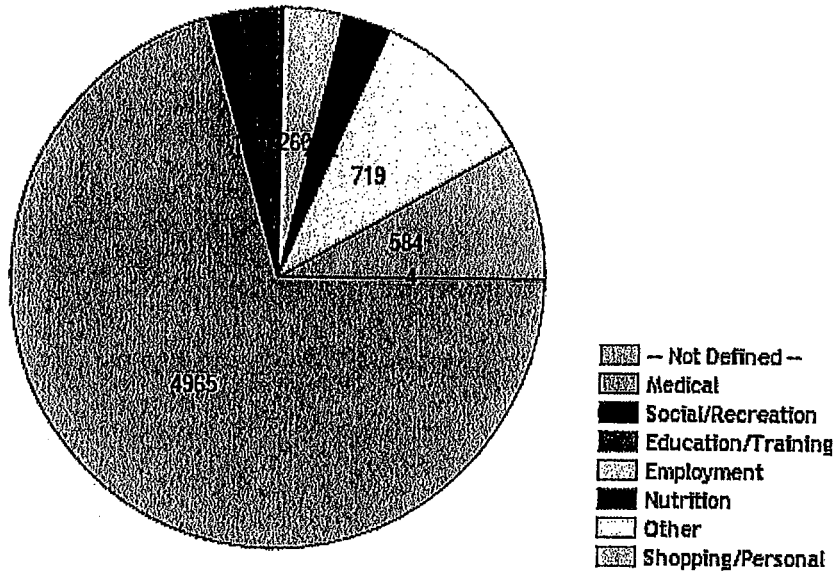
This workshop designed to help women build the skills and confidence they need to adopt strategies and exercises that help them prevent or improve incontinence symptoms. This workshop has been scientifically proven to reduce leakage! Even if you don't have leakage symptoms now, it's never too early or too late to think about your bladder and bowel health!

CALL NANCY: (920) 740-9572

nkrueger@vpind.com

www.yourADRCresource.org

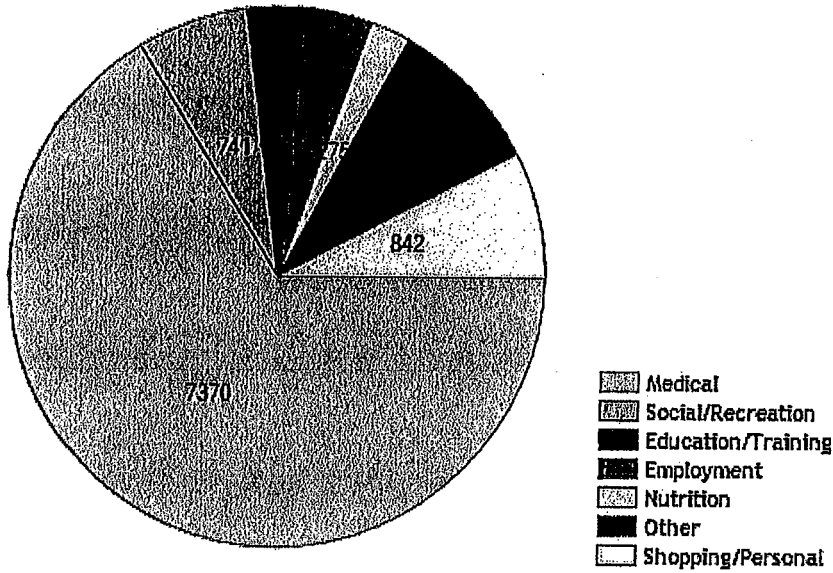
Fields Totals Chart



2020

Completed 1-way appts in time period	7051
Total number of Clients in time period	327
Volunteer Hours in time period	9,935
Reported/Estimated Miles in time period	298,682

Fields Totals Chart



2019

Completed 1-way appts in time period	11,130
Total number of Clients in time period	418
Volunteer Hours in time period	15,551
Reported/Estimated Miles in time period	464,725

2021 MENTAL HEALTH CONTRACT EXPENSES

SERVICE	BUDGETED	FEBRUARY	MARCH	APRIL	YTD EXPENSE	2021 REMAINING BALANCE	% OF BUDGET USED
WINNEBAGO/MENDOTA**	240,000	57,785	11,526	23,609	100,898	139,102	42%
Expenses		79,964	93,785	63,149	309,385		
Reimbursements		(22,178)	(82,259)	(39,540)	(208,487)		
ACUTE HOSPITALS	241,194	18,053	17,788	21,956	57,797	183,397	24%
COMMUNITY CBRF	200,000	14,311	9,367	17,892	41,570	158,430	21%
MEDICATIONS	500	72	-	-	72	428	14%
TOTAL	\$ 681,694	\$ 90,222	\$ 50,207	\$ 87,065	\$ 200,337	\$ 481,357	29%

* Please note Winnebago/Mendota Expenses & Reimbursements are based on State reports (not the current activity on the County's ledger)

Crisis Program 2021

	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	YTD
Contacts During Regular Hrs	39	31	44	51									165
After Hrs Contacts	27	28	27	43									125
Total Contacts	66	59	71	94									290
Total Adult Contacts	47	37	48	59									191
Total Child/Adol Contacts(0-20 (under 21)	19	22	23	35									99
Chp 51 Detentions	13	13	12	15									53
Voluntary admissions	12	6	9	13									40
Total IP Admits	25	19	19	28									93
Gateway Diversions	0	0	0	0									0
"Other" Diversions	27	21	25	31									104
other non-"crisis" calls	14	19	25	35									
Calls During mobile hrs	51	42	50	56									0
FTF Contact @ crisis	6	9	7	18									0

Where referred from?

Law Enforcement	34	23	36	44
Thedacare Waupaca	10	10	12	8
Thedacare NL	4	6	2	1
School	2	5	7	11
Crisis Line	2	3	4	7
DHHS	4	1	1	2
Self	2	8	3	7
Family	2	2	2	9
Other	6	1	4	5

2020 Year End Budget Review

1/1/2020 - 12/31/2020

Revenues

Budgeted Amount: \$15,977,900.00
 Actual Amount: \$15,542,072.42
 Difference: (\$435,827.58)
 % of Budget: 97%

Expenses

Budgeted Amount: \$15,977,900.00
 Actual Amount: \$15,013,672.11
 Difference: \$964,227.89
 % of Budget: 94%

Grand Total / Positive Gain

\$528,400.31

DHHS Service Unit Review

Public Health

2020 Ending Budget Impact (Positive Gain / (Net Loss)):

\$402,686.91

Programs Operated:

Immunization Initiative	Preparedness
Lead Program	Public Health Services
Women, Infants & Children (WIC)	Healthy Beginnings
Radon	Fit Families
Family Planning	Sanitarian
Prevention	Seal-A-Smile
Maternal Child Health (MCH)	Prenatal Care Coordination (PNCC)
Environmental Health	*Covid-19 Response

Budgeting Considerations: Public Health programming typically operates in a stable and predictable environment, therefore budgeting is based on past historical trends. Staff time reporting, historical contracted services, and annual spending are used to determine the annual budget.

Budget Variance Explanations: The ending budget impact for Public Health reflects a positive balance of \$402,686.91 as a direct result of the Department's response to Covid-19. Programming operated by Public Health in the majority of cases was scaled back or paused to provide immediate response to the pandemic. Additional State and Federal grant funds were funneled to the local level as current DHHS staff and limited term employees were hired to support the Covid-19 response. These additional grant revenues are the source of the positive gain reflected within this section of the DHHS budget.

Aging and Disability Resource Unit

2020 Ending Budget Impact (Positive Gain / (Net Loss)):

\$209,591.92

Programs Operated:

Adult Protective Services	Alzheimer's Support Program (AFCSP)
Aging & Disability Resource Center	Volunteer Services
Elderly Support Services	Support Services
85.21 Transportation Program	Elderly Benefit Services
Home Delivered Nutrition	Disease Prevention & Health Promotion
Congregate Nutrition	Community Care Billing
National Family Caregiver Support Program (NFCSP)	
Special Awards (Elder Abuse Direct Services)	

Budgeting Considerations: From a budgeting perspective the Aging and Disability Resource unit operates programs with both stable and less predictable programs. For those programs with stable trends, staff time reporting, historical contracted services, and annual spending are used to determine the annual budget. Programs such as Nutrition, 85.21 Transportation, NFCSP, and AFCSP have historically experienced greater budgetary variations related to consumer demand and needs and the contractual agreements with vendors.

Budget Variance Explanations: Covid-19 had significant impacts on the operations of the Aging and Disability Resource unit which resulted in the \$209,591.92 positive gain reflected in this area. With the closure of the Congregate Nutrition site, nutrition program participants were transitioned to the Home Delivered Nutrition Program; this transition was largely supported by the CARES Act funding. During the early response to the pandemic, Waupaca County staff from various departments were utilized to support this program's needs. While recognizing additional staff expenditures in this area, these overages were covered by the additional grant funds the County received. For the safety of riders and drivers the 85.21 Transportation program was scaled back to provide only essential rides early on in 2020, which led to significant decreases in expenditures, as well as decreases in ridership co-pays. The Alzheimer's Support Program (AFCSP) and National Family Caregiver Support Program (NFCSP) reflect lower grant revenues and expenditures as these programs experienced underspending. Both programs primary focus is providing supports to caregivers, who are supporting individuals in their homes; with concerns about Covid-19, there were limited opportunities to provide supports and reach out to potential recipients.

Behavioral Health Services

2020 Ending Budget Impact (Positive Gain / (Net Loss)):

(\$897,771.44)

Programs Operated:

Community Support Program (CSP)	Mental Health Outpatient Services
Mental Health Contracts	AODA Contracts
Crisis Stabilization (Gateway)	AODA Outpatient
Crisis Intervention Program	
Comprehensive Community Services (CCS)	

Budgeting Considerations: At the time of the 2020 budget projection process, the Department direction was to funnel financial resources into prevention services with anticipation that these services would have a direct impact on the inpatient hospitalizations within this area of the DHHS budget. Mid-year an adjustment was made to amend the budget to move undesignated funds of \$113,641 to the Behavioral Health Services budget; specifically to the Winnebago Mental Health hospitalization account line. Both the Community Support Program and Comprehensive Community Services had anticipated programmatic changes around bringing contracted individuals on as internal staff and growing program participation that required estimations on revenues and expense without historical data to rely on in making those projections

Budget Variance Explanations: The Behavioral Health Services reflects the area of net loss within the Department at (\$897,771.44). A significant portion of the budgetary impact experienced within the Behavioral Health budget is directly related to the expenses reflected under Mental Health Contracts (\$405,156); inpatient hospitalizations and alternate living expenses for court-ordered individuals. These expenses are difficult to anticipate and vary significantly from year to year (e.g. 2018: \$636,483 to 2020: \$931,297). Following this narrative is a summary of the Crisis Program staff's statistical data for crisis related contacts, follow-up contacts, and the resulting outcomes for hospitalizations and diversions as representation of the efforts by DHHS to impact these expenses. As referenced under the Budgeting Considerations there were programmatic changes to the Community Support Program (CSP) and Comprehensive Community Services Program (CCS), and in both of these circumstances the Department recouped less revenues than were budgeted. For the CCS Program any program expenditures that were not captured as revenues from Medicaid will be reported as part of the Wisconsin Medicaid Cost Reporting (WIMCR) for reimbursement in 2021. While Waupaca County worked to make adjustments to safely serve clients in the midst of the Covid-19 pandemic, there were definitely impacts in the early stages in the ability to provide billable services. Outside the CCS and CSP program revenue issues previously mentioned, Behavioral Health programs generated \$120,910 less in revenues than budgeted in 2020.

Crisis Program 2020	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	YTD
	Contacts During Regular Hrs	35	29	21	30	23	34	33	37	32	41	40	34
After Hrs Contacts	28	19	33	19	39	38	37	39	32	23	36	25	368
Total Contacts	63	48	54	49	62	72	70	76	64	64	76	59	757

Total Adult Contacts	28	33	32	30	50	56	53	61	51	42	51	42	529
Total Child/Adol Contacts(0-20 (under 21)	35	15	22	19	12	16	17	15	13	22	25	17	228
Voluntary IP Admits	11	2	5	3	9	12	2	8	6	11	2	3	74
Chp 51 Detentions	13	8	10	11	13	8	12	10	11	14	15	7	132
Total IP Admits	24	10	15	14	22	20	14	18	17	25	17	10	206
% of contacts that were e.d.	21	17	19	22	21	11	17	13	17	22	20	12	
30 -day readmits (goal< 8%)	2	2	0	2	3	3	2	2	1	1	0	1	19
30-day readmit rate	8%	20%	0%	14%	14%	15%	14%	11%	6%	4%	0%	10%	9%
30-day re-contacts	11	6	9	8	13	14	13	13	9	5	11	14	
Gateway Diversions	0	0	0	0	0	0	1	0	1	0	0	1	3
"Other" Diversions	32	28	30	26	22	31	43	43	32	30	32	34	383
Total Diversions	32	28	30	26	22	31	44	43	33	30	32	35	386
other non-"crisis" calls	7	10	5	8	15	20	12	13	13	12	27	14	
Calls During mobile hrs	44	35	20	27	33	39	40	45	38	43	46	37	447
FTF Contact @ crisis	33	17	9	0	6	1	3	3	9	4	7	4	96

Children and Family Services

2020 Ending Budget Impact (Positive Gain / (Net Loss)):

\$336,540.07

Programs Operated:

Youth Aids Program (Youth Justice) Family Court Services
 Court Services Kinship Care
 Safe & Stable Families

Budgeting Considerations: At the time of the 2020 budget projection process, the Department direction was to funnel financial resources into prevention services with anticipation that these services would have a direct impact on the out of home placement costs within this area of the DHHS budget. For children already in care at the time of budget preparation consideration was given if these would be a continued expenses going into the next year. Additionally, review of historical trends were evaluated in setting budget amounts for the volatile account lines related to placement expenses.

Budget Variance Explanations: The ending budget impact for Children and Family Services reflects a positive balance of \$336,540.07. Both the Youth Aids (Youth Justice) and Court Services Programs had significant expense savings for the residential care and group home account lines compared to the amounts budgeted for 2020 and even greater savings from actual spending in 2019, as the Department had less children in these types of placements. Additionally due to staff vacancies in Court Services, there was \$133,396 in underspending for personal services.

Family and Community Services

2020 Ending Budget Impact (Positive Gain / (Net Loss)):

\$49,622.82

Programs Operated:

CLTS - Dev Disable Case Mgr. Children's Waiver (CLTS) CST - Intensive Case Management	Birth to Three Children's COP CST Grant and Expansion
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Budgeting Considerations: Family and Community Services programing typically operates in a stable and predictable environment, therefore budgeting is based on past historical trends. Staff time reporting, historical contracted services, and annual spending are used to determine the annual budget.

Budget Variance Explanations: The ending budget impact for Family and Community Services reflects a positive balance of \$49,622.82. The Family and Community Services grant revenues show additional funds received from the budgeted amount due to the contractual relationship between Wisconsin DHS, Waupaca County, and White Pine Consulting. Waupaca County DHHS is the fiscal agent between the State and White Pine Consulting, with administrative expenses covered for the County. Due to underspending from the previous year the State awarded further funds to White Pine Consulting. The CST Grant and Expansion Program within our budget also reflects the increased spending for these additional funds. Both CLTS and CST program revenues show lower than budgeted revenues as both programs navigated Covid-19 impacts on providing billable services, in addition to staff vacancies and leaves. Due to these staffing vacancies the budgetary impact led to the positive effect on the total Agency budget.

Economic Support Services

2020 Ending Budget Impact (Positive Gain / (Net Loss)):

\$183,750.44

Programs Operated:

Income Maintenance Child Care Eligibility	Energy Assistance Program Child Care Certification
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Budgeting Considerations: Economic Support Services programing typically operates in a stable and predictable environment, therefore budgeting is based on past historical trends. Staff time reporting, historical contracted services, and annual spending are used to determine the annual budget.

Budget Variance Explanations: The ending budget impact for Economic Support Services reflects a positive balance of \$183,750.44. In 2020 the Economic Support Services budget received additional grant funding from the Enhanced IM Federal reimbursement; revenues in total were \$26,496 greater than the budgeted amount. Additionally, budgetary circumstances responsible for the positive gain were savings in personal serves due to staff vacancies and savings in administrative expenses that are allocated to the Economic Support programs for grant claiming purposes.

Administrative Services

2020 Ending Budget Impact (Positive Gain / (Net Loss)):

\$243,979.59

Programs Operated:

Human Services Admin	Agency Collection Take Backs
Agency Support & Overhead	Family Care Buyout
Human Ser Computerization	Trauma Informed Care
Indirect Cost Allocation	

Budgeting Considerations: Administrative Services budgeting remains relatively consistent year over year, with the exception of variances in the Indirect Cost Allocation which is based on the cost allocation of County Central Services departments.

Budget Variance Explanations: The ending budget impact for Administrative Services was a positive gain of \$243,979.59. This positive impact was the result of the following: expense savings related to administrative staff salaries, \$94,780 above budget in additional revenues captured from WIMCR for 2019 services, Routes to Recovery grant funds (Covid-19), and numerous generous donations in 2020.



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Classification	Annual		MTD		YTD		Budget Less		% of	
	Budget Amount	Actual Amount	Actual Amount	Actual Amount	Actual Amount	YTD Actual	YTD Actual	Budget	Budget	Prior Year Total Actual
Fund Category Governmental Funds										
Fund Type Special Revenue Funds										
FUND 22 - Health and Human Services	1,022,295.00	1,106,199.98	146,092.95	1,106,199.98	1,106,199.98	(83,904.98)	108			500,947.77
REVENUE	\$1,022,295.00	\$1,106,199.98	\$146,092.95	\$1,106,199.98	\$1,106,199.98	(\$83,904.98)	108%			\$500,947.77
DEPARTMENT 27 - HEALTH SERVICES										
PROGRAM 43550 - HEALTH SERVICES GRANTS										
Intergovernmental Revenues										
PROGRAM 43550 - HEALTH SERVICES GRANTS										
Totals										
PROGRAM 46590 - HEALTH SERVICES FEES	272,050.00	188,514.68	22,942.84	188,514.68	188,514.68	83,535.32	69			291,594.29
Public Charges for Services	\$272,050.00	\$188,514.68	\$22,942.84	\$188,514.68	\$188,514.68	\$83,535.32	69%			\$291,594.29
PROGRAM 46590 - HEALTH SERVICES FEES										
Totals										



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Classification	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
PROGRAM 46620 - CASE MANAGEMENT FEES						
Public Charges for Services	73,700.00	5,077.64	36,355.61	37,344.39	49	58,250.59
PROGRAM 46620 - CASE MANAGEMENT FEES Totals	\$73,700.00	\$5,077.64	\$36,355.61	\$37,344.39	49%	\$58,250.59
PROGRAM 48540 - HEALTHY BEGINNINGS DONATIONS						
Miscellaneous Revenue	.00	.00	8,183.00	(8,183.00)	+++	500.00
PROGRAM 48540 - HEALTHY BEGINNINGS DONATIONS Totals	\$0.00	\$0.00	\$8,183.00	(\$8,183.00)	+++	\$500.00
DEPARTMENT 27 - HEALTH SERVICES						
DEPARTMENT 27 - HEALTH SERVICES Totals	\$1,368,045.00	\$174,113.43	\$1,339,253.27	\$28,791.73	98%	\$851,292.65
DEPARTMENT 30 - CLTS TPA - WPS						
PROGRAM 43560 - HUMAN SERVICES GRANTS						
Intergovernmental Revenues	642,157.00	1,249,124.00	1,249,124.00	(606,967.00)	195	789,842.00
PROGRAM 43560 - HUMAN SERVICES GRANTS Totals	\$642,157.00	\$1,249,124.00	\$1,249,124.00	(\$606,967.00)	195%	\$789,842.00
PROGRAM 46620 - CASE MANAGEMENT FEES						
Public Charges for Services	(350,353.00)	(300,586.88)	(300,586.88)	(49,766.12)	86	(323,130.16)
PROGRAM 46620 - CASE MANAGEMENT FEES Totals	(\$350,353.00)	(\$300,586.88)	(\$300,586.88)	(\$49,766.12)	86%	(\$323,130.16)
PROGRAM 46672 - CLTS WAIVER FEES						
Public Charges for Services	.00	(87,642.60)	(87,642.60)	87,642.60	+++	(80,709.43)
PROGRAM 46672 - CLTS WAIVER FEES Totals	\$0.00	(\$87,642.60)	(\$87,642.60)	\$87,642.60	+++	(\$80,709.43)
DEPARTMENT 30 - CLTS TPA - WPS						
DEPARTMENT 30 - CLTS TPA - WPS Totals	\$291,804.00	\$860,894.52	\$860,894.52	(\$569,090.52)	295%	\$386,002.41
DEPARTMENT 32 - HUMAN SERVICES						
PROGRAM 41116 - PROPERTY TAX-HHS						
Taxes	3,568,730.00	.00	3,568,730.00	.00	100	3,568,730.00
PROGRAM 41116 - PROPERTY TAX-HHS Totals	\$3,568,730.00	\$0.00	\$3,568,730.00	\$0.00	100%	\$3,568,730.00
PROGRAM 43560 - HUMAN SERVICES GRANTS						
Intergovernmental Revenues	5,242,418.00	263,283.37	5,331,915.30	(89,497.30)	102	5,273,595.56
PROGRAM 43560 - HUMAN SERVICES GRANTS Totals	\$5,242,418.00	\$263,283.37	\$5,331,915.30	(\$89,497.30)	102%	\$5,273,595.56
PROGRAM 45180 - PUBLIC ASST FRAUD FINE						
Fines, Forfeits, and Penalties	3,700.00	1,450.03	6,561.87	(2,861.87)	177	5,654.51
PROGRAM 45180 - PUBLIC ASST FRAUD FINE Totals	\$3,700.00	\$1,450.03	\$6,561.87	(\$2,861.87)	177%	\$5,654.51
PROGRAM 46620 - CASE MANAGEMENT FEES						



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Classification	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Public Charges for Services	406,000.00	101,472.80	349,687.49	56,312.51	86	377,582.59
PROGRAM 46620 - CASE MANAGEMENT FEES	\$406,000.00	\$101,472.80	\$349,687.49	\$56,312.51	86%	\$377,582.59
PROGRAM 46630 - WCI PRODUCTION FEES						
Public Charges for Services	.00	.00	.00	.00	+++	1.90
PROGRAM 46630 - WCI PRODUCTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1.90
PROGRAM 46640 - MENTOR FEES						
Public Charges for Services	8,000.00	6,716.00	9,882.50	(1,882.50)	124	.00
PROGRAM 46640 - MENTOR FEES	\$8,000.00	\$6,716.00	\$9,882.50	(\$1,882.50)	124%	\$0.00
PROGRAM 46659 - TPL/MA COLLECTIONS						
Public Charges for Services	1,000.00	6,047.42	14,567.52	(13,567.52)	1,457	850.00
PROGRAM 46659 - TPL/MA COLLECTIONS	\$1,000.00	\$6,047.42	\$14,567.52	(\$13,567.52)	1,457%	\$850.00
PROGRAM 46660 - MENTAL HEALTH OUTPATIENT						
Public Charges for Services	138,000.00	7,176.81	112,961.53	25,038.47	82	134,199.29
PROGRAM 46660 - MENTAL HEALTH OUTPATIENT	\$138,000.00	\$7,176.81	\$112,961.53	\$25,038.47	82%	\$134,199.29
PROGRAM 46663 - MENTAL HEALTH CONTRACTS						
Public Charges for Services	104,500.00	7,118.89	64,599.36	39,900.64	62	98,473.69
PROGRAM 46663 - MENTAL HEALTH CONTRACTS	\$104,500.00	\$7,118.89	\$64,599.36	\$39,900.64	62%	\$98,473.69
PROGRAM 46666 - WI MEDICAID COST REPORTS						
Public Charges for Services	350,000.00	444,780.73	444,780.73	(94,780.73)	127	355,210.19
PROGRAM 46666 - WI MEDICAID COST REPORTS	\$350,000.00	\$444,780.73	\$444,780.73	(\$94,780.73)	127%	\$355,210.19
PROGRAM 46668 - CRISIS INTERV REVENUE						
Public Charges for Services	187,850.00	18,083.28	173,752.82	14,097.18	92	137,029.19
PROGRAM 46668 - CRISIS INTERV REVENUE	\$187,850.00	\$18,083.28	\$173,752.82	\$14,097.18	92%	\$137,029.19
PROGRAM 46669 - AODA OUTPATIENT FEES						
Public Charges for Services	149,000.00	15,751.82	113,025.34	35,974.66	76	136,339.75
PROGRAM 46669 - AODA OUTPATIENT FEES	\$149,000.00	\$15,751.82	\$113,025.34	\$35,974.66	76%	\$136,339.75
PROGRAM 46670 - COURT SERVICES UNIT FEES						
Public Charges for Services	80,250.00	5,773.87	62,612.60	17,637.40	78	68,754.83
PROGRAM 46670 - COURT SERVICES UNIT FEES	\$80,250.00	\$5,773.87	\$62,612.60	\$17,637.40	78%	\$68,754.83



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Classification	PROGRAM	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
Public Charges for Services	46671 - CSP CERTIFIED PROGRAM	168,200.00	26,564.11	140,833.57	27,366.43	84	126,349.05
	PROGRAM 46671 - CSP CERTIFIED PROGRAM Totals	\$168,200.00	\$26,564.11	\$140,833.57	\$27,366.43	84%	\$126,349.05
Public Charges for Services	46672 - CLTS WAIVER FEES	2,300.00	16,312.95	89,062.81	(86,762.81)	3,872	82,676.96
	PROGRAM 46672 - CLTS WAIVER FEES Totals	\$2,300.00	\$16,312.95	\$89,062.81	(\$86,762.81)	3,872%	\$82,676.96
Public Charges for Services	46673 - YOUTH AID FEES	21,000.00	1,107.28	22,204.97	(1,204.97)	106	16,526.57
	PROGRAM 46673 - YOUTH AID FEES Totals	\$21,000.00	\$1,107.28	\$22,204.97	(\$1,204.97)	106%	\$16,526.57
Public Charges for Services	46674 - CCS PROGRAM	1,912,344.00	192,076.31	1,168,316.10	744,027.90	61	1,231,280.28
	PROGRAM 46674 - CCS PROGRAM Totals	\$1,912,344.00	\$192,076.31	\$1,168,316.10	\$744,027.90	61%	\$1,231,280.28
Public Charges for Services	46675 - BIRTH TO THREE / EIP	42,500.00	7,029.43	37,278.53	5,221.47	88	38,092.79
	PROGRAM 46675 - BIRTH TO THREE / EIP Totals	\$42,500.00	\$7,029.43	\$37,278.53	\$5,221.47	88%	\$38,092.79
Public Charges for Services	46676 - FAMILY COURT SERVICES FEE	24,200.00	1,500.00	19,055.00	5,145.00	79	18,795.00
	PROGRAM 46676 - FAMILY COURT SERVICES FEE Totals	\$24,200.00	\$1,500.00	\$19,055.00	\$5,145.00	79%	\$18,795.00
Miscellaneous Revenue	48112 - INTEREST DHHS FUND BAL	10,000.00	344.77	344.77	9,655.23	3	13,756.82
	PROGRAM 48112 - INTEREST DHHS FUND BAL Totals	\$10,000.00	\$344.77	\$344.77	\$9,655.23	3%	\$13,756.82
Miscellaneous Revenue	48309 - SALE OF COUNTY PROPERTY	.00	.00	2,734.88	(2,734.88)	+++	53,493.01
	PROGRAM 48309 - SALE OF COUNTY PROPERTY Totals	\$0.00	\$0.00	\$2,734.88	(\$2,734.88)	+++	\$53,493.01
Miscellaneous Revenue	48526 - HUMAN SERVICES DONATIONS	40,000.00	.00	29,636.90	10,363.10	74	32,931.84
	PROGRAM 48526 - HUMAN SERVICES DONATIONS Totals	\$40,000.00	\$0.00	\$29,636.90	\$10,363.10	74%	\$32,931.84
Other Financing Sources	49212 - TRANSFER FROM GENERAL	73,354.00	73,353.83	73,353.83	.17	100	3,000.00



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	Budget Amount	Actual Amount	Actual Amount	Actual Amount	YTD Actual	YTD Actual	Budget	Budget	Prior Year	Total Actual
PROGRAM 49212 - TRANSFER FROM GENERAL	\$73,354.00	\$73,353.83	\$73,353.83	\$73,353.83	\$0.17	\$3,000.00	100%			\$3,000.00
DEPARTMENT 32 - HUMAN SERVICES	\$12,533,346.00	\$1,195,943.70	\$11,835,898.42	\$11,835,898.42	\$697,447.58	\$11,773,323.82	94%			\$11,773,323.82
DEPARTMENT 35 - ELDERLY SERVICES										
PROGRAM 43566 - ELDERLY SERVICES GRANTS										
Intergovernmental Revenues	1,391,705.00	164,831.45	1,262,457.50	1,262,457.50	129,247.50	1,118,136.64	91%			1,118,136.64
PROGRAM 46610 - ELDERLY SERVICES GRANTS	\$1,391,705.00	\$164,831.45	\$1,262,457.50	\$1,262,457.50	\$129,247.50	\$1,118,136.64	91%			\$1,118,136.64
PROGRAM 46610 - ELDERLY SERVICES FEES										
Public Charges for Services	187,000.00	11,142.50	89,325.81	89,325.81	97,674.19	127,051.68	48%			127,051.68
PROGRAM 48113 - INTEREST/85.21 TRANS TRST	\$187,000.00	\$11,142.50	\$89,325.81	\$89,325.81	\$97,674.19	\$127,051.68	48%			\$127,051.68
PROGRAM 48113 - INTEREST/85.21 TRANS TRST										
Miscellaneous Revenue	.00	13.52	13.52	13.52	(13.52)	333.56	+++			333.56
PROGRAM 48507 - ELDERLY SERVICES DONATION	\$0.00	\$13.52	\$13.52	\$13.52	(\$13.52)	\$333.56	+++			\$333.56
Miscellaneous Revenue	206,000.00	24,685.44	154,229.38	154,229.38	51,770.62	179,778.84	75%			179,778.84
PROGRAM 48507 - ELDERLY SERVICES DONATION	\$206,000.00	\$24,685.44	\$154,229.38	\$154,229.38	\$51,770.62	\$179,778.84	75%			\$179,778.84
DEPARTMENT 35 - ELDERLY SERVICES	\$1,784,705.00	\$200,672.91	\$1,506,026.21	\$1,506,026.21	\$278,678.79	\$1,425,300.72	84%			\$1,425,300.72
REVENUE TOTALS	\$15,977,900.00	\$2,431,624.56	\$15,542,072.42	\$15,542,072.42	\$435,827.58	\$14,435,919.60	97%			\$14,435,919.60
EXPENSE										
DEPARTMENT 27 - HEALTH SERVICES										
PROGRAM 54176 - IMMUNIZATION INITIATIVE										
Contractual Services	.00	.00	1,074.67	1,074.67	(1,074.67)	1,339.47	+++			1,339.47
Supplies and Expense	6,050.00	371.04	4,018.17	4,018.17	2,031.83	3,461.79	66			3,461.79
Cost Reallocations	38,015.00	4,438.88	18,240.17	18,240.17	19,774.83	54,719.00	48			54,719.00
PROGRAM 54176 - IMMUNIZATION INITIATIVE	\$44,065.00	\$4,809.92	\$23,333.01	\$23,333.01	\$20,773.19	\$59,520.26	53%			\$59,520.26
PROGRAM 54177 - PH PREPAREDNESS										
Personal Services	.00	19,819.05	61,308.32	61,308.32	(61,308.32)	.00	+++			.00
Contractual Services	640,894.00	7,614.36	52,705.52	52,705.52	588,188.48	728.73	8			728.73
Supplies and Expense	6,650.00	4,466.31	28,262.13	28,262.13	(21,612.13)	20,932.02	425			20,932.02
Cost Reallocations	47,956.00	87,567.83	681,683.47	681,683.47	(633,727.47)	51,142.94	1,421			51,142.94



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Classification	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
PROGRAM 54177 - PH PREPAREDNESS Totals						
PROGRAM 54179 - LEAD PROGRAM	\$655,500.00	\$119,467.55	\$823,959.44	(\$128,459.44)	118%	\$72,803.69
Contractual Services	.00	1,197.50	1,197.50	(1,197.50)	+++	1,876.53
Supplies and Expense	.00	.00	7.79	(7.79)	+++	337.39
Cost Reallocations	23,456.00	426.66	3,858.33	19,597.67	16	16,898.60
PROGRAM 54179 - LEAD PROGRAM Totals	\$23,456.00	\$1,624.16	\$5,063.62	\$18,392.38	22%	\$19,112.52
PROGRAM 54180 - PUBLIC HEALTH SERVICES						
Personal Services	797,877.00	109,136.23	913,959.00	(116,082.00)	115	724,929.76
Contractual Services	14,585.00	5,825.16	24,039.35	(9,454.35)	165	25,506.94
Supplies and Expense	16,200.00	998.82	8,539.65	7,660.35	53	22,650.26
Cost Reallocations	(509,230.00)	(105,096.86)	(808,513.94)	299,283.94	159	(514,154.79)
PROGRAM 54180 - PUBLIC HEALTH SERVICES Totals	\$319,432.00	\$10,863.33	\$138,024.06	\$181,407.94	43%	\$258,932.17
PROGRAM 54181 - WIC CLIENT SERVICES CFDA						
Personal Services	.00	.00	.00	.00	+++	156.96
Contractual Services	2,100.00	925.45	4,912.57	(2,812.57)	234	3,723.48
Supplies and Expense	3,400.00	240.33	9,234.69	(5,834.69)	272	4,501.67
Cost Reallocations	68,342.00	10,414.84	73,144.41	(4,802.41)	107	67,193.61
PROGRAM 54181 - WIC CLIENT SERVICES CFDA Totals	\$73,842.00	\$11,580.62	\$87,291.67	(\$13,449.67)	118%	\$75,575.72
PROGRAM 54182 - WIC ADMINISTRATION CFDA						
Contractual Services	425.00	77.00	442.29	(17.29)	104	15,332.97
Supplies and Expense	330.00	165.40	4,414.76	(4,084.76)	1,338	3,992.41
Cost Reallocations	43,558.00	19,115.32	44,163.13	(605.13)	101	43,257.93
PROGRAM 54182 - WIC ADMINISTRATION CFDA Totals	\$44,313.00	\$19,357.72	\$49,020.18	(\$4,707.18)	111%	\$62,583.31
PROGRAM 54183 - WIC NUTR/EDUCATION CFDA						
Personal Services	.00	.00	.00	.00	+++	533.66
Supplies and Expense	1,750.00	52.07	7,479.99	(5,729.99)	427	1,617.10
Cost Reallocations	54,785.00	7,060.69	56,754.02	(1,969.02)	104	57,132.09
PROGRAM 54183 - WIC NUTR/EDUCATION CFDA Totals	\$56,535.00	\$7,112.76	\$64,234.01	(\$7,699.01)	114%	\$55,282.85
PROGRAM 54185 - WIC BREASTFEEDING						



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Classification	Budget Amount	Annual	MTD	YTD	Budget Less	% of	Prior Year
	Actual Amount	Actual Amount	Actual Amount	YTD Actual	Budget	Total Actual	
Personal Services	.00	.00	.00	.00	.00	94.17	
Contractual Services	8,450.00	1,801.17	8,284.12	165.88	98	7,932.81	
Supplies and Expense	850.00	.00	583.56	266.44	69	527.48	
Cost Reallocations	10,640.00	1,037.37	11,639.33	(999.33)	109	11,724.86	
PROGRAM 54185 - WIC BREASTFEEDING Totals	\$19,940.00	\$2,838.54	\$20,507.01	(\$567.01)	103%	\$20,279.32	
PROGRAM 54187 - CHILD PASSENGER SAFETY							
Supplies and Expense	.00	55.00	2,779.24	(2,779.24)	+++	.00	
Cost Reallocations	.00	709.00	1,200.41	(1,200.41)	+++	.00	
PROGRAM 54187 - CHILD PASSENGER SAFETY Totals	\$0.00	\$764.00	\$3,979.65	(\$3,979.65)	+++	\$0.00	
PROGRAM 54188 - HEALTHY BEGINNINGS							
Personal Services	196,316.00	25,845.44	203,146.32	(6,830.32)	103	186,269.62	
Contractual Services	1,350.00	407.84	1,795.53	(445.53)	133	1,200.31	
Supplies and Expense	13,550.00	140.38	3,961.02	9,588.98	29	11,454.10	
Cost Reallocations	(2,422.00)	(5,886.78)	(60,158.46)	57,736.46	2,484	(3,137.77)	
PROGRAM 54188 - HEALTHY BEGINNINGS Totals	\$208,794.00	\$20,506.88	\$148,744.41	\$60,049.59	71%	\$195,786.26	
PROGRAM 54189 - RADON							
Supplies and Expense	616.00	.00	1.47	614.53	0	683.25	
PROGRAM 54189 - RADON Totals	\$616.00	\$0.00	\$1.47	\$614.53	0%	\$683.25	
PROGRAM 54190 - FIT FAMILIES							
Contractual Services	.00	144.00	914.25	(914.25)	+++	620.00	
Supplies and Expense	1,455.00	102.39	2,791.64	(1,336.64)	192	3,193.96	
Cost Reallocations	29,596.00	2,360.16	25,008.29	4,587.71	84	26,399.33	
PROGRAM 54190 - FIT FAMILIES Totals	\$31,051.00	\$2,606.55	\$28,714.18	\$2,336.82	92%	\$30,213.29	
PROGRAM 54191 - FAMILY PLANNING							
Personal Services	.00	4,087.86	11,793.67	(11,793.67)	+++	313.90	
Contractual Services	4,000.00	.00	198.48	3,801.52	5	12,805.17	
Supplies and Expense	5,345.00	.00	679.24	4,665.76	13	6,956.39	
Cost Reallocations	130,526.00	(3,913.53)	2,485.13	128,040.87	2	117,200.82	
PROGRAM 54191 - FAMILY PLANNING Totals	\$139,871.00	\$174.33	\$15,156.52	\$124,714.48	11%	\$137,276.28	



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PROGRAM 54192 - SANITARIAN						
Personal Services	158,313.00	21,675.65	155,365.54	2,947.46	98	117,774.62
Contractual Services	1,300.00	323.01	1,954.23	(654.23)	150	1,313.05
Supplies and Expense	12,550.00	734.92	6,214.98	6,335.02	50	14,849.41
Cost Reallocations	(2,526.00)	625.64	(68,338.98)	65,812.98	2,705	4,633.84
	\$169,637.00	\$23,359.22	\$95,195.77	\$74,441.23	56%	\$138,570.92
PROGRAM 54193 - PREVENTION						
Supplies and Expense	1,200.00	.00	3.41	1,196.59	0	694.07
Cost Reallocations	7,118.00	63.81	1,317.09	5,800.91	19	6,534.74
	\$8,318.00	\$63.81	\$1,320.50	\$6,997.50	16%	\$7,228.81
PROGRAM 54194 - HLTHY BEG GRANTS/DONATIONS						
Supplies and Expense	.00	30.98	69.33	(69.33)	+++	604.10
	\$0.00	\$30.98	\$69.33	(\$69.33)	+++	\$604.10
PROGRAM 54195 - SEAL A SMILE						
Contractual Services	69,300.00	.00	26,306.60	42,993.40	38	69,358.72
Supplies and Expense	5,094.00	.00	4,946.68	147.32	97	14,249.20
Cost Reallocations	3,606.00	.00	339.84	3,266.16	9	4,066.49
	\$78,000.00	\$0.00	\$31,593.12	\$46,406.88	41%	\$87,674.41
PROGRAM 54196 - MCH II A3						
Supplies and Expense	1,800.00	15.81	735.89	1,064.11	41	3,887.05
Cost Reallocations	23,076.00	1,112.53	8,364.22	14,711.78	36	20,119.17
	\$24,876.00	\$1,128.34	\$9,100.11	\$15,775.89	37%	\$24,006.22
PROGRAM 54197 - PRENATAL CARE COORDINATION-PNCC						
Contractual Services	.00	.00	.00	.00	+++	7.75
Supplies and Expense	2,000.00	.00	158.08	1,841.92	8	1,444.53
Cost Reallocations	23,209.00	.00	5,473.18	17,735.82	24	21,711.36
	\$25,209.00	\$0.00	\$5,631.26	\$19,577.74	22%	\$23,163.64
PROGRAM 54198 - ENVIRONMENTAL HEALTH						
Contractual Services	650.00	.00	.00	650.00	0	364.50



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	Budget Amount	Actual Amount			YTD Actual	YTD Actual		
Supplies and Expense	7,400.00	559.81		6,912.07	487.93		93	5,721.63
Cost Reallocations	50,334.00	3,846.22		32,508.97	17,825.03		65	36,772.98
PROGRAM 54198 - ENVIRONMENTAL HEALTH Totals	\$58,384.00	\$4,406.03		\$39,421.04	\$18,962.96		68%	\$42,859.11
DEPARTMENT 30 - CLTS TPA - WPS	\$2,021,839.00	\$230,694.74		\$1,590,360.36	\$431,478.64		79%	\$1,316,156.13
PROGRAM 54529 - CHILDREN'S WAIVER								
Contractual Services	47,739.00	(26,955.48)		(26,955.48)	74,694.48		(56)	(44,596.29)
Supplies and Expense	244,065.00	887,850.00		887,850.00	(643,785.00)		364	430,598.70
PROGRAM 54529 - CHILDREN'S WAIVER Totals	\$291,804.00	\$860,894.52		\$860,894.52	(\$569,090.52)		295%	\$386,002.41
DEPARTMENT 32 - HUMAN SERVICES	\$291,804.00	\$860,894.52		\$860,894.52	(\$569,090.52)		295%	\$386,002.41
PROGRAM 54303 - BIRTH TO THREE / EIP								
Personal Services	285,282.00	35,920.50		282,053.89	3,228.11		99	273,726.58
Contractual Services	158,210.00	28,523.39		140,117.60	18,092.40		89	147,060.70
Supplies and Expense	15,250.00	986.26		8,559.77	6,690.23		56	14,746.30
Grants, Contributions, Indemnities & Other	200.00	235.00		2,941.96	(2,741.96)		1,471	.00
Cost Reallocations	80,039.00	4,916.33		67,568.77	12,470.23		84	52,329.08
PROGRAM 54303 - BIRTH TO THREE / EIP Totals	\$538,981.00	\$70,581.48		\$501,241.99	\$37,739.01		93%	\$487,862.66
PROGRAM 54304 - COMMUNITY SUPPORT PROGRAM								
Personal Services	444,794.00	44,202.43		389,783.90	55,010.10		88	324,705.48
Contractual Services	50,100.00	3,455.64		27,718.43	22,381.57		55	94,687.74
Supplies and Expense	30,360.00	5,082.34		30,710.55	(350.55)		101	28,833.08
PROGRAM 54304 - COMMUNITY SUPPORT PROGRAM Totals	\$525,254.00	\$52,740.41		\$448,212.88	\$77,041.12		85%	\$448,226.30
PROGRAM 54305 - MH OUTPATIENT SERVICES								
Personal Services	553,468.00	68,705.80		548,355.09	5,112.91		99	508,642.03
Contractual Services	417,300.00	40,374.34		373,911.14	43,388.86		90	392,142.02
Supplies and Expense	9,970.00	549.17		37,864.52	(27,894.52)		380	16,885.52
Cost Reallocations	.00	.00		.00	.00		+++	(2,756.31)
PROGRAM 54305 - MH OUTPATIENT SERVICES Totals	\$980,738.00	\$109,629.31		\$960,130.75	\$20,607.25		98%	\$914,913.26



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PROGRAM 54306 - CLTS - DEV DISABLE CASE MGR						
Personal Services	364,246.00	45,106.33	353,228.72	11,017.28	97	343,303.73
Contractual Services	1,800.00	371.18	1,994.55	(194.55)	111	1,766.13
Supplies and Expense	12,620.00	669.42	16,539.26	(3,919.26)	131	24,568.34
Cost Reallocations	73,621.00	7,097.34	83,294.34	(9,673.34)	113	47,131.62
	\$452,287.00	\$53,244.27	\$455,056.87	(\$2,769.87)	101%	\$416,769.82
PROGRAM 54311 - MENTAL HEALTH CONTRACTS						
Contractual Services	521,241.00	242,778.93	929,794.77	(408,553.77)	178	1,143,843.99
Supplies and Expense	4,900.00	27.16	1,502.34	3,397.66	31	9,221.17
	\$526,141.00	\$242,806.09	\$931,297.11	(\$405,156.11)	177%	\$1,153,065.16
PROGRAM 54313 - AODA CONTRACTS						
Contractual Services	46,500.00	2,244.72	34,412.60	12,087.40	74	49,526.55
	\$46,500.00	\$2,244.72	\$34,412.60	\$12,087.40	74%	\$49,526.55
PROGRAM 54314 - CRISIS STABILIZATION						
Contractual Services	8,732.00	3,468.90	12,300.48	(3,568.48)	141	8,740.80
Supplies and Expense	317,760.00	53,706.00	320,126.78	(2,366.78)	101	317,663.35
	\$326,492.00	\$57,174.90	\$332,427.26	(\$5,935.26)	102%	\$326,404.15
PROGRAM 54315 - CST - INTENSIVE CASE MANAGEMENT						
Personal Services	335,869.00	44,292.15	307,235.33	28,633.67	91	280,832.13
Contractual Services	12,480.00	1,636.37	7,113.16	5,366.84	57	9,190.30
Supplies and Expense	17,400.00	934.08	6,759.08	10,640.92	39	10,167.28
Cost Reallocations	.00	.00	.00	.00	+++	(7,100.00)
	\$365,749.00	\$46,862.60	\$321,107.57	\$44,641.43	88%	\$293,089.71
PROGRAM 54318 - COMPREHENSIVE COMM SERV						
Personal Services	462,684.00	31,526.29	302,032.98	160,651.02	65	297,000.54
Contractual Services	1,203,705.00	161,183.75	1,167,337.48	36,367.52	97	1,158,518.84
Supplies and Expense	31,900.00	2,679.57	17,048.85	14,851.15	53	33,285.18
Cost Reallocations	(2,952.00)	.00	(9,935.12)	6,983.12	337	(2,530.95)
	\$1,695,337.00	\$195,389.61	\$1,476,484.19	\$218,852.81	87%	\$1,486,273.61



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PROGRAM 54320 - AODA OUTPATIENT						
Personal Services	173,267.00	16,767.87	149,902.14	23,364.86	87	134,402.93
Contractual Services	150.00	1,567.97	5,930.16	(5,780.16)	3,953	.00
Supplies and Expense	3,225.00	108.69	1,188.07	2,036.93	37	1,703.71
Cost Reallocations	.00	.00	(3,842.73)	3,842.73	+++	.00
	\$176,642.00	\$18,444.53	\$153,177.64	\$23,464.36	87%	\$136,106.64
PROGRAM 54321 - CRISIS PROGRAM						
Personal Services	390,961.00	45,753.94	347,604.07	43,356.93	89	327,585.69
Contractual Services	2,000.00	445.22	2,202.70	(202.70)	110	4,099.03
Supplies and Expense	18,550.00	1,574.25	8,132.62	10,417.38	44	16,175.98
	\$411,511.00	\$47,773.41	\$357,939.39	\$53,571.61	87%	\$347,860.70
PROGRAM 54324 - CHILDREN'S COP (FAMILY SUPPORT)						
Contractual Services	.00	.00	183.06	(183.06)	+++	752.83
Supplies and Expense	186,744.00	18,889.75	180,828.69	5,915.31	97	187,476.21
	\$186,744.00	\$18,889.75	\$181,011.75	\$5,732.25	97%	\$188,229.04
PROGRAM 54410 - INCOME MAINTENANCE						
Personal Services	1,248,665.00	154,524.16	1,215,415.98	33,249.02	97	1,158,910.03
Contractual Services	17,100.00	1,094.80	13,967.78	3,132.22	82	13,786.04
Supplies and Expense	7,850.00	1,086.52	5,249.79	2,600.21	67	10,063.82
Cost Reallocations	307,772.00	13,717.26	245,419.06	62,352.94	80	171,586.53
	\$1,581,387.00	\$170,422.74	\$1,480,052.61	\$101,334.39	94%	\$1,354,346.42
PROGRAM 54413 - ENERGY ASSISTANCE PROGRAM						
Contractual Services	180,258.00	19,340.92	126,256.80	54,001.20	70	112,596.30
Cost Reallocations	98.00	.00	.00	98.00	0	48.10
	\$180,356.00	\$19,340.92	\$126,256.80	\$54,099.20	70%	\$112,644.40
PROGRAM 54414 - CHILD CARE ELIGIBILITY						
Contractual Services	500.00	.00	.00	500.00	0	400.00
Supplies and Expense	2,688.00	381.72	549.86	2,138.14	20	1,315.38
Cost Reallocations	63,353.00	7,318.94	64,174.59	(821.59)	101	60,777.85



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	Budget Amount	Actual Amount					
PROGRAM 54414 - CHILD CARE ELIGIBILITY Totals							
	\$66,541.00	\$7,700.66	\$7,700.66	\$64,724.45	\$1,816.55	97%	\$62,493.23
PROGRAM 54422 - AGENCY COLLECTION TAKE BACKS							
Contractual Services	.00	6,047.00	6,047.00	14,567.00	(14,567.00)	+++	850.00
PROGRAM 54422 - AGENCY COLLECTION TAKE BACKS Totals							
	\$0.00	\$6,047.00	\$6,047.00	\$14,567.00	(\$14,567.00)	+++	\$850.00
PROGRAM 54423 - CHILD CARE CERTIFICATION							
Contractual Services	1,379.00	225.00	225.00	1,375.00	4.00	100	1,788.68
PROGRAM 54423 - CHILD CARE CERTIFICATION Totals							
	\$1,379.00	\$225.00	\$225.00	\$1,375.00	\$4.00	100%	\$1,788.68
PROGRAM 54500 - HUMAN SERVICES ADMINISTRATION							
Personal Services	495,335.00	37,753.54	37,753.54	369,317.71	126,017.29	75	477,312.08
Contractual Services	.00	.00	.00	19,800.00	(19,800.00)	+++	.00
Supplies and Expense	22,600.00	410.53	410.53	12,261.22	10,338.78	54	25,818.76
Cost Reallocations	.00	.00	.00	(1,430.39)	1,430.39	+++	.00
PROGRAM 54500 - HUMAN SERVICES ADMINISTRATION Totals							
	\$517,935.00	\$38,164.07	\$38,164.07	\$399,948.54	\$117,986.46	77%	\$503,130.84
PROGRAM 54502 - FAMILY CARE BUYOUT							
Contractual Services	435,459.00	108,864.75	108,864.75	435,459.00	.00	100	435,459.00
PROGRAM 54502 - FAMILY CARE BUYOUT Totals							
	\$435,459.00	\$108,864.75	\$108,864.75	\$435,459.00	\$0.00	100%	\$435,459.00
PROGRAM 54504 - YOUTH AIDS PROGRAM							
Personal Services	464,086.00	52,912.60	52,912.60	457,492.58	6,593.42	99	456,808.04
Contractual Services	225,326.00	3,883.87	3,883.87	115,485.63	109,840.37	51	476,744.15
Supplies and Expense	41,200.00	2,518.58	2,518.58	25,660.09	15,539.91	62	38,948.71
PROGRAM 54504 - YOUTH AIDS PROGRAM Totals							
	\$730,612.00	\$59,315.05	\$59,315.05	\$598,638.30	\$131,973.70	82%	\$972,500.90
PROGRAM 54505 - FAMILY COURT SERVICES							
Personal Services	93,396.00	10,676.27	10,676.27	107,639.17	(14,243.17)	115	93,017.44
Contractual Services	8,500.00	660.00	660.00	6,240.00	2,260.00	73	3,820.00
Supplies and Expense	865.00	4.73	4.73	298.12	566.88	34	318.59
Cost Reallocations	.00	.00	.00	.00	.00	+++	(4,200.00)
PROGRAM 54505 - FAMILY COURT SERVICES Totals							
	\$102,761.00	\$11,341.00	\$11,341.00	\$114,177.29	(\$11,416.29)	111%	\$92,956.03
PROGRAM 54508 - TRAUMA INFORMED CARE COORDINATOR							
Supplies and Expense	40,000.00	1,639.00	1,639.00	22,786.59	17,213.41	57	20,533.90



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PROGRAM 54508 - TRAUMA INFORMED CARE COORDINATOR Totals						
	\$40,000.00	\$1,639.00	\$22,786.59	\$17,213.41	57%	\$20,533.90
PROGRAM 54512 - SAFE & STABLE FAMILIES						
Contractual Services	40,764.00	41,177.00	42,827.00	(2,063.00)	105	42,827.00
Cost Reallocations	2,063.00	.00	.00	2,063.00	0	.00
PROGRAM 54512 - SAFE & STABLE FAMILIES Totals						
	\$42,827.00	\$41,177.00	\$42,827.00	\$0.00	100%	\$42,827.00
PROGRAM 54517 - KINSHIP CARE						
Contractual Services	85,167.00	8,857.23	85,534.18	(367.18)	100	110,127.75
Supplies and Expense	5,000.00	200.00	4,800.00	200.00	96	5,600.00
PROGRAM 54517 - KINSHIP CARE Totals						
	\$90,167.00	\$9,057.23	\$90,334.18	(\$167.18)	100%	\$115,727.75
PROGRAM 54518 - CST GRANT AND EXPANSION						
Personal Services	106,912.00	10,031.20	76,045.38	30,866.62	71	52,902.75
Contractual Services	218,045.00	16,307.59	213,244.39	4,800.61	98	299,894.13
Supplies and Expense	27,550.00	94.88	25,510.85	2,039.15	93	353.35
Cost Reallocations	12,337.00	988.00	11,856.00	481.00	96	18,956.00
PROGRAM 54518 - CST GRANT AND EXPANSION Totals						
	\$364,844.00	\$27,421.67	\$326,656.62	\$38,187.38	90%	\$372,106.23
PROGRAM 54522 - COURT SERVICES UNIT						
Personal Services	977,965.00	107,397.42	844,568.67	133,396.33	86	827,209.58
Contractual Services	289,751.00	17,822.02	264,496.18	25,254.82	91	343,809.85
Supplies and Expense	105,710.00	18,622.48	97,545.90	8,164.10	92	379,279.84
Cost Reallocations	(20,965.00)	(41,377.00)	(48,337.36)	27,372.36	231	(40,927.00)
PROGRAM 54522 - COURT SERVICES UNIT Totals						
	\$1,352,461.00	\$102,464.92	\$1,158,273.39	\$194,187.61	86%	\$1,509,372.27
PROGRAM 54523 - ADULT PROTECTIVE SERVICES						
Personal Services	203,320.00	21,072.91	168,950.38	34,369.62	83	190,029.40
Contractual Services	3,500.00	.00	3,924.40	(424.40)	112	2,652.96
Supplies and Expense	5,850.00	814.57	4,493.84	1,356.16	77	6,259.12
Cost Reallocations	(26,816.00)	33,790.22	38,436.71	(65,252.71)	(143)	14,727.83
PROGRAM 54523 - ADULT PROTECTIVE SERVICES Totals						
	\$185,854.00	\$55,677.70	\$215,805.33	(\$29,951.33)	116%	\$213,669.31
PROGRAM 54524 - AGENCY SUPPORT & OVERHEAD						
Personal Services	340,549.00	42,832.48	325,462.97	15,086.03	96	353,606.98



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Contractual Services	30,500.00	645.01	31,356.32	(856.32)	103	31,966.01	
Supplies and Expense	23,101.00	(2,865.68)	31,319.80	(8,218.80)	136	15,416.61	
Cost Reallocations	259,600.00	6,879.70	283,005.04	(23,405.04)	109	(120,787.79)	
PROGRAM 54524 - AGENCY SUPPORT & OVERHEAD Totals	\$653,750.00	\$47,491.51	\$671,144.13	(\$17,394.13)	103%	\$280,201.81	
PROGRAM 54529 - CHILDREN'S WAIVER							
Contractual Services	.00	1,556.04	28,376.48	(28,376.48)	+++	8,379.29	
Supplies and Expense	.00	12,058.71	72,066.93	(72,066.93)	+++	33,794.01	
PROGRAM 54529 - CHILDREN'S WAIVER Totals	\$0.00	\$13,614.75	\$100,443.41	(\$100,443.41)	+++	\$42,113.30	
PROGRAM 54541 - HUMAN SER COMPUTERIZATION							
Contractual Services	55,000.00	.00	24,871.20	30,128.80	45	34,235.08	
PROGRAM 54541 - HUMAN SER COMPUTERIZATION Totals	\$55,000.00	\$0.00	\$24,871.20	\$30,128.80	45%	\$34,235.08	
PROGRAM 54662 - ALZHEIMER'S SUPPORT PROG							
Supplies and Expense	26,042.00	1,213.15	7,192.14	18,849.86	28	9,698.60	
Cost Reallocations	2,604.00	.00	.00	2,604.00	0	.00	
PROGRAM 54662 - ALZHEIMER'S SUPPORT PROG Totals	\$28,646.00	\$1,213.15	\$7,192.14	\$21,453.86	25%	\$9,698.60	
PROGRAM 59310 - CONTINGENCY APPROPRIATION							
Cost Reallocations	58,028.00	.00	.00	58,028.00	0	.00	
PROGRAM 59310 - CONTINGENCY APPROPRIATION Totals	\$58,028.00	\$0.00	\$0.00	\$58,028.00	0%	\$0.00	
PROGRAM 59320 - INDIRECT COST ALLOCATION							
Cost Reallocations	(1,104,090.00)	(106,739.59)	(1,017,959.57)	(86,130.43)	92	(529,141.76)	
PROGRAM 59320 - INDIRECT COST ALLOCATION Totals	(\$1,104,090.00)	(\$106,739.59)	(\$1,017,959.57)	(\$86,130.43)	92%	(\$529,141.76)	
DEPARTMENT 32 - HUMAN SERVICES							
DEPARTMENT 35 - ELDERLY SERVICES							
PROGRAM 54511 - AGING/DISABILITY RES CTR							
Personal Services	394,295.00	50,073.36	405,039.42	(10,744.42)	103	372,683.65	
Contractual Services	1,200.00	281.00	1,731.61	(531.61)	144	1,439.42	
Supplies and Expense	64,801.00	1,911.23	58,114.27	6,686.73	90	48,477.22	
Cost Reallocations	138,835.00	(8,200.83)	95,624.26	43,210.74	69	115,153.19	
PROGRAM 54511 - AGING/DISABILITY RES CTR Totals	\$599,131.00	\$44,064.76	\$560,509.56	\$38,621.44	94%	\$537,753.48	



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	Budget Amount	Actual Amount				YTD Actual	Budget		
PROGRAM 54602 - VOLUNTEER SERVICES									
Personal Services	74,784.00	8,537.56	8,537.56	70,661.33	94	4,122.67	27,304.25		
Contractual Services	350.00	58.07	58.07	312.16	89	37.84	263.60		
Supplies and Expense	4,465.00	305.47	305.47	2,092.45	47	2,372.55	2,071.67		
Cost Reallocations	.00	(6,338.65)	(6,338.65)	(13,511.28)	+++	13,511.28	(5,664.57)		
	\$79,599.00	\$2,562.45	\$2,562.45	\$59,554.66	75%	\$20,044.34	\$23,974.95		
PROGRAM 54603 - ELDERLY SUPPORT SERVICE									
Personal Services	970.00	301.41	301.41	1,313.30	135	(343.30)	452.13		
Contractual Services	4,720.00	128.59	128.59	1,035.04	22	3,684.96	2,339.56		
Supplies and Expense	720.00	85.10	85.10	829.27	115	(109.27)	617.68		
	\$6,410.00	\$515.10	\$515.10	\$3,177.61	50%	\$3,232.39	\$3,409.37		
PROGRAM 54604 - 85.21 TRANSPORTATION PRO									
Personal Services	84,384.00	10,082.69	10,082.69	83,258.77	99	1,125.23	81,870.68		
Contractual Services	51,876.00	4,691.41	4,691.41	25,937.53	50	25,938.47	61,907.48		
Supplies and Expense	158,262.00	14,369.11	14,369.11	75,226.66	48	83,035.34	118,071.44		
Cost Reallocations	15,439.00	(5,935.84)	(5,935.84)	9,149.57	59	6,289.43	16,980.79		
	\$309,961.00	\$23,207.37	\$23,207.37	\$193,572.53	62%	\$116,388.47	\$278,830.39		
PROGRAM 54606 - SUPPORTIVE SERVICES									
Personal Services	77,532.00	719.36	719.36	61,927.18	80	15,604.82	73,740.74		
Supplies and Expense	9,127.00	5,143.34	5,143.34	15,180.32	166	(6,053.32)	9,067.43		
Cost Reallocations	49,143.00	951.05	951.05	28,752.28	59	20,390.72	32,660.21		
	\$135,802.00	\$6,813.75	\$6,813.75	\$105,859.78	78%	\$29,942.22	\$115,468.38		
PROGRAM 54607 - CONGREGATE NUTRITION C-1									
Personal Services	47,116.00	4,840.59	4,840.59	45,268.89	96	1,847.11	51,701.92		
Contractual Services	8,318.00	248.28	248.28	2,316.04	28	6,001.96	8,932.90		
Supplies and Expense	119,819.00	474.20	474.20	27,755.02	23	92,063.98	117,155.78		
Fixed Charges	12,000.00	1,136.30	1,136.30	12,242.30	102	(242.30)	17,544.90		
Cost Reallocations	.00	(4,840.59)	(4,840.59)	(33,970.18)	+++	33,970.18	17,286.95		
	\$187,253.00	\$1,858.78	\$1,858.78	\$53,612.07	29%	\$133,640.93	\$212,622.45		



Income Statement

Through 12/31/20
Summary Listing

Classification	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
PROGRAM 54609 - HOME DELIVERED MEALS C-2						
Personal Services	66,024.00	7,785.39	79,846.59	(13,822.59)	121	72,964.94
Supplies and Expense	450,009.00	45,173.68	330,416.43	119,592.57	73	265,155.62
Cost Reallocations	.00	20,330.67	49,460.26	(49,460.26)	+++	16,362.92
	\$516,033.00	\$73,289.74	\$459,723.28	\$56,309.72	89%	\$354,483.48
PROGRAM 54610 - HOME DELIVERED MEALS C-2 Totals						
PROGRAM 54610 - BENEFIT SPECIALIST						
Personal Services	67,525.00	6,660.63	48,791.40	18,733.60	72	63,123.44
Contractual Services	300.00	77.00	403.13	(103.13)	134	298.87
Supplies and Expense	1,835.00	52.77	748.06	1,086.94	41	1,027.80
Cost Reallocations	(32,019.00)	(6,790.40)	(46,307.59)	14,288.59	145	(24,831.11)
	\$37,641.00	\$0.00	\$3,635.00	\$34,006.00	10%	\$39,619.00
PROGRAM 54610 - BENEFIT SPECIALIST Totals						
PROGRAM 54611 - PREVENTIVE HEALTH IIID						
Supplies and Expense	4,373.00	.63	1,899.42	2,473.58	43	2,559.49
	\$4,373.00	\$0.63	\$1,899.42	\$2,473.58	43%	\$2,559.49
PROGRAM 54611 - PREVENTIVE HEALTH IIID Totals						
PROGRAM 54612 - SPECIAL AWARDS						
Supplies and Expense	24,379.00	15,855.46	24,378.83	.17	100	24,380.23
	\$24,379.00	\$15,855.46	\$24,378.83	\$0.17	100%	\$24,380.23
PROGRAM 54612 - SPECIAL AWARDS Totals						
PROGRAM 54615 - FAM CAREGIVER SUPP PROG						
Supplies and Expense	29,882.00	4,457.12	16,005.04	13,876.96	54	14,633.01
	\$29,882.00	\$4,457.12	\$16,005.04	\$13,876.96	54%	\$14,633.01
PROGRAM 54615 - FAM CAREGIVER SUPP PROG Totals						
PROGRAM 54616 - COMMUNITY CARE BILLING						
Contractual Services	117,500.00	5,778.27	50,416.04	67,083.96	43	81,449.29
	\$117,500.00	\$5,778.27	\$50,416.04	\$67,083.96	43%	\$81,449.29
PROGRAM 54616 - COMMUNITY CARE BILLING Totals						
DEPARTMENT 35 - ELDERLY SERVICES						
	\$2,047,964.00	\$178,403.43	\$1,532,343.82	\$515,620.18	75%	\$1,689,183.52
EXPENSE TOTALS						
	\$15,977,900.00	\$2,800,212.30	\$15,013,672.11	\$964,227.89	94%	\$15,287,182.65



Income Statement

Through 12/31/20
Summary Listing

Classification	FUND	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year Total Actual
	FUND 22 - Health and Human Services Totals						
	REVENUE TOTALS	15,977,900.00	2,431,624.56	15,542,072.42	435,827.58	97%	14,435,919.60
	EXPENSE TOTALS	15,977,900.00	2,800,212.30	15,013,672.11	964,227.89	94%	15,287,182.65
	FUND 22 - Health and Human Services Net Gain (Loss)	\$0.00	(\$368,587.74)	\$528,400.31	\$528,400.31	+++	(\$851,263.05)
	Fund Type Special Revenue Funds Totals						
	REVENUE TOTALS	15,977,900.00	2,431,624.56	15,542,072.42	435,827.58	97%	14,435,919.60
	EXPENSE TOTALS	15,977,900.00	2,800,212.30	15,013,672.11	964,227.89	94%	15,287,182.65
	Fund Type Special Revenue Funds Net Gain (Loss)	\$0.00	(\$368,587.74)	\$528,400.31	\$528,400.31	+++	(\$851,263.05)
	Fund Category Governmental Funds Totals						
	REVENUE TOTALS	15,977,900.00	2,431,624.56	15,542,072.42	435,827.58	97%	14,435,919.60
	EXPENSE TOTALS	15,977,900.00	2,800,212.30	15,013,672.11	964,227.89	94%	15,287,182.65
	Fund Category Governmental Funds Net Gain (Loss)	\$0.00	(\$368,587.74)	\$528,400.31	\$528,400.31	+++	(\$851,263.05)
	Grand Totals						
	REVENUE TOTALS	15,977,900.00	2,431,624.56	15,542,072.42	435,827.58	97%	14,435,919.60
	EXPENSE TOTALS	15,977,900.00	2,800,212.30	15,013,672.11	964,227.89	94%	15,287,182.65
	Grand Total Net Gain (Loss)	\$0.00	(\$368,587.74)	\$528,400.31	\$528,400.31	+++	(\$851,263.05)



Income Statement

Through 04/30/21
Summary Listing

Classification	Annual Budget Amount	MTD Actual Amount	YTD Actual Amount	Budget Less YTD Actual	% of Budget	Prior Year		Target Amount
						Total	%	
Fund Category Governmental Funds								
Fund Type Special Revenue Funds								
FUND 22 - Health and Human Services								
REVENUE								
DEPARTMENT 27 - HEALTH SERVICES Totals	\$736,119.00	\$135,698.75	\$388,255.57	\$347,863.43	53%	\$1,339,253.27		
DEPARTMENT 32 - HUMAN SERVICES Totals	\$12,902,658.00	\$368,278.18	\$1,870,930.23	\$11,031,727.77	15%	\$11,835,898.42		
DEPARTMENT 35 - ELDERLY SERVICES Totals	\$1,502,171.00	\$70,432.24	\$501,364.27	\$1,000,806.73	33%	\$1,506,026.21		
REVENUE TOTALS	\$15,140,948.00	\$574,409.17	\$2,760,550.07	\$12,380,397.93	18%	\$15,542,072.42		
EXPENSE								
DEPARTMENT 27 - HEALTH SERVICES Totals	\$1,401,662.00	\$153,333.70	\$496,278.57	\$905,383.43	35%	\$1,590,360.36		
DEPARTMENT 32 - HUMAN SERVICES Totals	\$11,945,952.00	\$850,422.86	\$3,022,505.47	\$8,923,446.53	25%	\$11,030,073.41		
DEPARTMENT 35 - ELDERLY SERVICES Totals	\$1,793,334.00	\$155,899.88	\$455,403.24	\$1,337,928.76	25%	\$1,532,343.82		
EXPENSE TOTALS	\$15,140,948.00	\$1,159,656.44	\$3,974,189.28	\$11,166,758.72	26%	\$15,013,672.11		
Grand Totals								
REVENUE TOTALS	15,140,948.00	574,409.17	2,760,550.07	12,380,397.93	18%	15,542,072.42		25% 3,785,237.00
EXPENSE TOTALS	15,140,948.00	1,159,656.44	3,974,189.28	11,166,758.72	26%	15,013,672.11		33% 5,046,982.67
Grand Total Net Gain (Loss)	\$0.00	(\$585,247.27)	(\$1,213,639.21)	(\$1,213,639.21)	+++	\$528,400.31		

2021 DHHS Staffing Changes

Unit	Position	Name	Notes	Effective Date
Administration				
ADRU	Lead APS Social Worker	Tracy Wisner	New Position	1/4/2021
ADRU	APS Social Worker	Ashley Beyersdorf	New Hire	2/1/2021
ADRU	Elder Benefit Specialist	Iris Duran	New Hire	3/1/2021
ADRU	APS Social Worker	Kari Bellie	Terminated	5/7/2021
Behavioral Health	Clinical Social Worker-PT	Sandy Gallow	Retired	1/5/2021
Behavioral Health	Crisis Case Manager	Courtney Melton	Moved to new position	3/15/2021
Behavioral Health	Clinical Social Worker	Courtney Melton	New position	3/15/2021
Behavioral Health	CSP Case Manager	Kate Schmidt	Resignation	5/4/2021
Behavioral Health	CCS Technician	Linda Steffes	Moved to new position	6/14/2021
Behavioral Health	CSP Social Worker	Linda Steffes	New position	6/14/2021
Business Office	Receptionist	Stacie Flease	Moved to new position	2/15/2021
Business Office	Receptionist	Becky Landre	New Hire	3/22/2021
Children & Families	Youth Justice Social Worker	Lauren Young	New Hire	1/4/2021
Children & Families	Ongoing CPS Social Worker	Sidney Dombrowski	Resigned	1/15/2021
Children & Families	Ongoing CPS Social Worker	Autumn Grenlie	New Hire	1/18/2021
Children & Families	CPS Social Worker	Hannah Konetzke	Resigned	5/28/2021
Children & Families	Youth Justice Social Worker	Lauren Young	Resigned	6/3/2021
Children & Families	Ongoing CPS Social Worker	Autumn Grenlie	Resigned	6/3/2021
Children & Families	Access/IA Manager	Cristin Czerwonka	Resigned	7/16/2021
Economic Support	Economic Clerk	Ann Forseth	Retired	1/8/2021
Economic Support	Economic Support Specialist	Roberta Ludwikowski	Resigned	1/8/2021
Economic Support	Economic Clerk	Stacie Flease	New position	2/15/2021
Economic Support	Economic Support Specialist	Jennifer Dzioba	Resigned	2/24/2021
Economic Support	Economic Support Specialist	Jordan Pfeiler	New Hire	3/22/2021
Economic Support	Economic Support Specialist	Tressa Nelson	New Hire	3/29/2021

Economic Support	Economic Support Specialist	Kathy Hobbs	Retired	5/3/2021
Family & Community Svc	Mentor	Kaleb Caudel	Resigned	3/19/2021
Family & Community Svc	Mentor	Devan Frasch	New Hire	5/10/2021
Family & Community Svc	CST Case Manager	Alaina Vallafsky	Terminated	5/12/2021
Fiscal Services	Assistant Fiscal Services Supervisor	Tera Mytton	New Hire/Returning	1/25/2021
Public Health	Healthy Beginnings Case Manager	Jen Lubinski	Resigned	1/15/2021
Public Health	WIC Nutritionist	Bev Hall	Retired	4/2/2021
Public Health	WIC Nutritionist	Hailey Prosek	New Hire	5/17/2021

My last day with Waupaca County DHHS will be on 5/28/21. Thank you!

Hannah Konetzke

Hannah Konetzke 5/17/21

Autumn Grenlie
Reply |
Wed 5/19/2021 3:31 PM
To:
DHHS Court Services
....

Good Afternoon Everyone,

I just wanted to let you know that my last day with Waupaca County will be on 6/3/21. I will be getting my real estate license and working here in Waupaca.

Thank you for all of the help and support the last few months.

Autumn Grenlie
CPS Ongoing Services Case Manager

Office Phone: (715) 258-6413
Work Cell Phone: (715) 281-5431

We don't accept reports of child abuse or neglect via email please call (715)258-6300

May 20, 2021

Waupaca County Department of Health and Human Services
811 Harding Street
Waupaca, WI 54981

RE: Resignation

To Whom it may concern,

This letter is to serve as my two week notice that I am choosing to resign from my position as Youth Justice Social Worker with Waupaca County Department of Health and Human Services; my last day will be June 3, 2021. Though I enjoy my position, feel supported by my supervisor, and confident in my practice, I have been offered an opportunity which is a better fit for me and my family. I am grateful to my supervisor and coworkers for their support during my onboarding process to present.

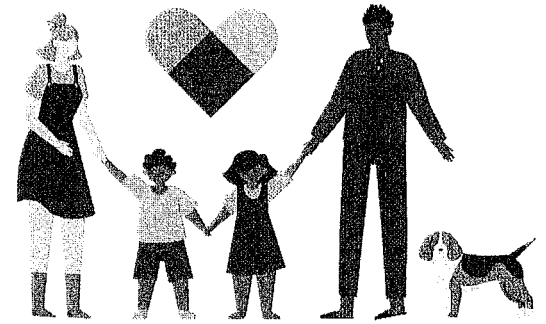
Respectfully,

A handwritten signature in black ink, appearing to read "Lauren Young". The signature is written in a cursive, flowing style with a large, prominent loop at the end of the last name.

Lauren Young

Family First Prevention Services Act

AN OPPORTUNITY TO TRANSFORM WISCONSIN'S CHILD WELFARE SYSTEM



The Family First Prevention and Services Act (Family First) was signed into law in February 2018. Family First provides historic funding reforms in our nation's child welfare system and is focused on keeping families intact. This is accomplished by shifting existing federal resources and attention to prevention services to address child and family needs so that the need for future engagement in the child welfare system is avoided. When children cannot safely remain in their home, the law aims to reduce placements in group care facilities and build more family-based environments.

Like most states, Wisconsin elected to take a two-year delay option to allow for planning and feedback, which means implementation will occur on October 1, 2021. DCF is working with Tribal Leaders and county partners to:

- Working on necessary legislative, rule and policy changes;
- Determining infrastructure, training and other investments that are needed to prepare for implementation; and
- Engaging individuals and organizations to ensure that planning efforts effectively meet the needs of children and families in the child welfare system.

To learn more about Family First and Wisconsin's implementation plan, visit dcf.wisconsin.gov/family-first.

Changing the Foster Care Landscape

Investing in preventative services

States will be able to access federal funding for certain service costs, such as trauma-informed mental health services, substance use treatment and in-home parenting skills training, that help families whose children are at risk of being removed from their parents to build safe, loving and supportive homes where their children can grow and thrive.

Building family-based environments

When a child cannot safely remain in their home, every effort will be made to place a child with a relative or like-kin caregiver. When that is not possible, the next preference is to place children with foster families.

High quality group care

Use of group care settings will be limited to short-term placements of children with complex behavioral health and medical needs. Wisconsin is leveraging the opportunity provided by FFPSA to transform group care into a trauma-sensitive and child-centric system with high-quality, community-based placement settings.





Candidacy Frequently Asked Questions

December 2020

What is Candidacy and how does it relate to the Family First Prevention and Services Act?

- Under the Family First Act, candidacy is defined as a “child who is identified in a prevention plan as being at **imminent risk** of entering foster care but who can remain safely at home”. The Children’s Bureau has indicated that they do not intend to further define candidacy.
- Because of this, further interpretation is needed at the state level to define core aspects of candidacy, including:
 - what it means to be at ‘imminent risk’ of entering foster care;
 - how a child gets ‘identified in a prevention plan’, and;
 - what it means to ‘remain safely at home’.
- This creates space for new opportunities and attention. Under the Family First Act, states will be able to claim reimbursement for approved activities when **servicing children who are defined as candidates in their homes**, aligning with the Department’s strategic vision.

What has been Wisconsin’s approach to Candidacy under FFPSA?

Wisconsin has chosen to define its candidacy within the state’s existing child welfare population to better support in-home planning, as well as children and families following their reunification. Instead of shifting the population served (by broadening or narrowing the front door of the Wisconsin system), Wisconsin’s proposed candidacy definition focuses on moving *where* children who entered the child welfare system are served.

Our state’s candidacy definition is centered on serving more children and families while the children remain in-home, as opposed to placing children outside of the family home. In focusing on this shift, Wisconsin will be best able to support child welfare practice changes and marshal resources, including financial resources, to encourage and incentivize, local jurisdictions in meeting the challenge of Wisconsin’s strategic vision: to Strengthen Wisconsin’s Families to Support Their Children.

What is Wisconsin’s working definition of candidacy?

Children identified as candidates for foster care (children who are at imminent risk of entering foster care) are children who meet one or more of the following criteria:

- Children who are being served by the local child welfare agency where it has been determined that there are existing danger threats that can be mitigated by the provision of services aimed at keeping children safe in-home and ameliorating the conditions that render children to be unsafe.
- Children who have been returned to their parent's care, and services remain necessary to prevent re-entry.
- Youth engaged in the youth justice system with identified risk factors that are determined as part of the standardized assessment process.
- Youth engaged in the youth justice system who are returning to their parent's care post-removal, and services remain necessary to prevent re-entry.

What impact does this candidacy definition have on direct practice with families?

Because Wisconsin has chosen to define candidacy within the existing child welfare population, child welfare agencies will continue to serve the same children and families. That being said, Wisconsin's strategic shift, is to change where our state serves children and families, from out-of-home, to in-home. The needs of children and families remain complex and serving these same families in-home will require continued innovation and resource investment at the state and local level.

I am a youth justice worker, how is FFPSA and candidacy related to my work?

Wisconsin has opted to include youth who are at risk of being removed from their family homes within the proposed candidacy definition. While the child protective services and youth justice systems are in some ways distinct, data shows families and youth often experience overlap between the two systems and may view them interchangeably. Of Wisconsin youth referred to Youth Justice services in 2019:

- about 2/3 had at least one previous Child Protective Services Report screened-in
- about 1/6 had experienced at least one out-of-home care placement episode

Therefore, Wisconsin has identified it to be of importance to consider children and adolescents served by the youth justice system when defining candidacy, as well as those served within the child protective services system. It is important to note that Wisconsin is uniquely poised to serve this population, as Wisconsin's Division of Safety and Permanence oversees both the child protection and youth justice systems.

What are the next steps regarding Wisconsin's Candidacy Definition?

Ongoing work continues related to operationalizing data collection related to the child welfare candidacy population and youth justice candidacy populations. Wisconsin continues to develop a State 5-Year-Prevention Plan as required under FFPSA.



About the law

The Family First Prevention and Services Act (Family First) was signed into law in February 2018. Family First provides historic funding reforms in our nation's child welfare system and is focused on keeping families intact. This is accomplished by reducing the number of children in foster care and building more family-based environments for children who cannot safely remain in their home.

Under Family First, states will receive more federal funding for preventive programs, such as trauma-informed mental health services, substance use treatment and in-home parenting skills training, that help families at-risk of entering the child welfare system build safe, loving and supportive homes where their children can grow and thrive.

Additionally, Family First will change the foster care landscape by putting more emphasis on keeping children in home-based environments whenever possible. When a child cannot safely remain in their home, every effort will be made to place a child with a relative or like-kin caregiver. When that is not possible, the next preference is to place children with foster families.

Lastly, Family First is reducing the use of group care settings, such as group homes and residential care centers, by narrowing the use to children and youth who require a high level of care due to certain medical needs. The law also requires states to establish new group facilities called Qualified Residential Treatment Programs (QRTP) to provide such care. An [overview of Family First components](#) was created for further reference.

Funding

Title IV-E of the Social Security Act is the major source of federal funding that supports state and local child welfare programs. Family First does not provide any additional funding; instead, it shifts existing resources and attention to prevention services to address child and family needs so that the need for future engagement in the child welfare system is avoided.

When Family First is implemented in Wisconsin – no later than October 1, 2021 – states will receive a federal match on state dollars spent on eligible prevention services and residential facilities will only be reimbursed when a setting has been validated as a Qualified Residential Treatment Programs (QRTP).

As Wisconsin begins to invest more state dollars in serving children in home with evidence-based practices, Family First will be the mechanism by which Wisconsin will be able to reinvest federal dollars into the child welfare system.

Timeline

Like most states, Wisconsin elected to take a two-year delay option to allow for planning and feedback. This means the changes in which group settings are reimbursable and the ability to claim on state prevention programs takes effect in October 2021.

Wisconsin received \$8.7 million in federal funding to assist in Family First implementation and the Department of Children and Families (DCF) is currently prioritizing the most critical areas to invest resources in. This flexible funding must be used between October 1, 2019, and September 30, 2021.

The next steps for DCF include identifying specific implementation phases necessary to transform our child welfare system and comply with Family First requirements. Those include administrative rule changes, understanding and supporting development of Qualified Residential Treatment Program settings, additional research related to state spending and federal reimbursements, and data trends that will affect Wisconsin's implementation.

DCF will continue to involve stakeholders in the development of ideas and request input on key decisions and options that are being considered. Existing work groups, committees and advisory groups will be used for gathering input and feedback using multiple channels.



Home Like Continuum

Strategic Objectives

- Safely transform the child welfare and youth justice system to dramatically increase the proportion of children supported in their homes and communities
- Identify, recruit and support relative and like-kin caregivers, in support of children and youth who cannot be safely maintained in their home
- Elevate and support the role of individuals with lived experiences to inform system changes

Updates

- A draft candidacy definition for Wisconsin was developed following Family First Prevention Services Act (FFPSA) requirements. The department created a [helpful document which includes the working definition of candidacy and some frequently asked questions](#) for those seeking more information.
- Continued efforts were made to maximize stakeholder input to understand Wisconsin's in-home families and their needs. This included partnering with University of Wisconsin-Madison to survey selected Child Welfare agencies that demonstrated a successful reduction in their out of home care populations. Analysis from UW-Madison on successful strategies used by those agencies is expected soon.
- A formal partnership began with the Office of Children's Mental Health to recruit parents with lived experience in the Child Protection System for a new Birth Parent Stakeholder Group. This stakeholder group will meet regularly and is slated to begin early 2021. The group will help inform various decisions across the Division of Safety and Permanence at DCF.
- Using a system-lens, a holistic in-home service delivery model is being developed, aimed at keeping children safely at home with their families. This development seeks to answer 3 key questions: what services do children and families most need to remain safely together, what does the workforce need to support high-needs families in home, and how do we help families safely exit our system? A visual of this delivery model is coming soon. The Division has evaluated models specifically related to integrated services. A preliminary analysis regarding models in this category (Homebuilders, SafeCare and Wraparound) can be found [here](#).
- Research continues on evidenced-based and non-evidence-based services to support families in-home. Several evidence-based services continue to be evaluated for potential inclusion in Wisconsin's 5-Year Prevention Plan. These models are Homebuilders, Motivational Interviewing, Healthy Families of America, Nurse-Family Partnership and Parents as Teachers. [More information on evidenced-based practices can be found using a short document produced by DCF.](#)
- In consultation with the Intertribal Child Welfare Committee, potential models identified specific to meeting the needs of tribal families include: Family Spirit, Motherhood is Sacred, Fatherhood is Sacred, Positive Indian Parenting, and Linking Generations by Strengthening Relationships. These models have yet to be reviewed by the federal Title IV-E Prevention Services Clearinghouse but continue to be monitored by DCF for potential future inclusion in Wisconsin's 5-Year Prevention Plan.
- Coordination with the Professional Development System is ongoing. This work aims to identify and assess the feasibility of different approaches to strengthen in-home assessment and service planning practices. These efforts are aimed at solidifying Wisconsin's existing safety model framework in order to support the child welfare workforce in preventing a child or youth's removal from their family home.



Higher Level of Care

Strategic Objectives

- Establish a sustainable, trauma-informed, child-centric system to achieve better outcomes for kids with complex needs in congregate care settings
- Reduce the use of congregate care placements for children by shifting to short-term interventions when they cannot be provided in family-based settings
- Reduce the number of children placed in congregate care settings out-of-state and more than 60 miles from the child's home of origin by improving the ability of Wisconsin's providers to meet the needs of our children in-state
- Support the needs of complex and vulnerable children and youth, by dedicating additional resources to serving this historically underserved population
- Engage with providers to develop a high-quality standard of care across all congregate care providers

Three to Five Major Activities (first part of 2020)

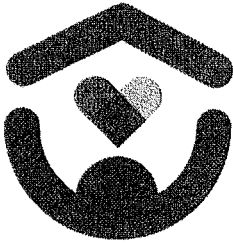
- Determine base requirements for the Qualified Residential Treatment (QRTP) designation
- Evaluate approaches for ensuring a consistently high level of care for youth in congregate care settings
- Define and Align on a Trauma-Informed model for Wisconsin QRTP facilities
- Analyze data related to underserved youth populations and youth currently served in out of state facilities



Family First Prevention Services Act in Wisconsin

All Wisconsin children and youth deserve to be safe and loved members of thriving families and communities. The Family First Prevention Services Act (FFPSA or Family First) gives Wisconsin an opportunity to transform our approach to child welfare services by keeping more families together. Research and history support that children belong with their families, but we must reorient the child welfare system to a new purpose: **strengthening Wisconsin families to support their children, because children belong in their families.**

Family First Updates



QRTP legislation update

This article provides a summary of where Wisconsin's QRTP law is today and what must happen next before this key piece to the state's Family First implementation falls into place.

Child Welfare in Wisconsin

Wisconsin uses a state-supervised, county-administered system of child welfare. Meaning, the child welfare system is operated at the county level for every county except for in Milwaukee County (DCF directly operates child welfare services in Milwaukee). Counties receive funding to provide services through a blend of state, federal, and local sources to promote safety and permanence for children and families. The state provides overall guidance through policies and rules designed to guide local child welfare services.

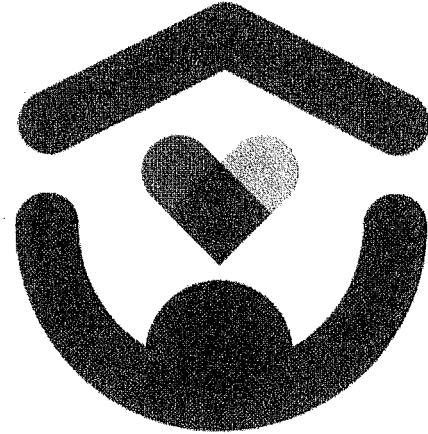
Opportunities of FFPSA

Put simply, the goal of FFPSA is to keep kids with their families. To achieve that end, the law shifts resources away from group care settings and toward in-home prevention services. When a child cannot safely remain in their home, every effort will be made to place a child with a relative or like-kin caregiver. When that is not possible, the next preference is to place children with foster families.



Wisconsin's QRTP Legislation

As defined by the Family First Prevention Services Act (FFPSA or Family First), Qualified Residential Treatment Programs (QRTP) are for youth with serious mental health or behavioral needs. In Wisconsin, QRTP placements will be utilized only when children and youth cannot receive the appropriate services in their home of origin, or another home-like setting.



What is the status?

A bill was introduced in 2019 to the Wisconsin Legislature to provide DCF the authority to develop rules for the operation of QRTPs. Unfortunately, despite bipartisan support and passage in the Assembly, the legislative session ended due to the public health emergency on March 26, 2020, prior to the Senate taking official action on the bill.

What comes next?

DCF is developing an alternative strategy to meet the QRTP requirement which becomes effective October 1, 2021. The QRTP bill will be re-introduced in the next Legislative Session, scheduled to begin in early 2021. DCF is anticipating bipartisan support of this bill.

DCF is also working to develop policies to establish base Wisconsin QRTP requirements to help providers prepare for the October 2021 timeline. This includes working with partner agencies to identify steps necessary to establish a QRTP in Wisconsin. DCF will continue to communicate with partner agencies as plans develop.

What will the QRTP certification look like?

Initially, a QRTP certification will be established. Licensed Group homes and Residential Care Centers will be able to apply for the certification, which will comply with the requirements set forth by FFPSA and by DCF. Facilities will apply for the certification through their Child Welfare Licensing Specialist. More specifics of the process and requirements will be available for our partners in early 2021; please also see the [FAQs for QRTP questions and answers](#).

QRTP Certification Requirements

The Family First Prevention and Services Act (Family First) was signed into law in February 2018. In addition to serving more children and families in-home, Family First also aims at reducing the use of group care settings, such as group homes and residential care centers, by narrowing the use to children and youth who require a high level of care due to certain medical and behavioral health needs. The law also requires states to establish new group facilities called Qualified Residential Treatment Programs (QRTP) to provide such care.

While Wisconsin is still determining what QRTP settings will look like, federal requirements outline basic components required for QRTP facilities. As Wisconsin makes more decisions, that information will be communicated to the provider network.

QRTP Case Practice Considerations for County Workers

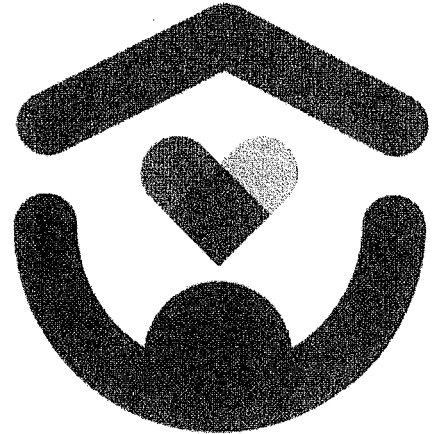
Federal Requirement	Wisconsin Implementation	Timeline
Changes to Permanency Plan related to QRTP settings <i>Sec. 202 (D)(3)</i>	Caseworkers will be required to document efforts related to family, placement in QRTP settings, efforts to return the child home and/or to a lower level of care, and continued appropriateness of placement in QRTP settings, among other requirements. The team will be working with county stakeholders identified by the WCHSA PAC and DMCPs to determine necessary eWisACWIS changes.	Likely in October 2021 release.

60-day court approval of placement in QRTP setting for each youth <i>Sec. 202 (D)(2)</i>	DCF is working with CCIP and stakeholders to determine process	Timelines are not yet determined.
Extended placement process <i>Sec. 202 (D)(5)</i>	For any child who is placed in QRTPs over 12 consecutive months, or 18 nonconsecutive months (or 6 months for youth under age 13), an Extended Placement Process must exist that ensures the placement continues to be appropriate. This must be signed by the Secretary of DCF for the continued placement of the youth in the setting.	
Assessment Tool: Assess the strengths and needs of the child using an age-appropriate, evidence-based, validated, functional assessment tool approved by the Secretary <i>Sec. 202. (c)(1)(A)(i)</i>	Wisconsin has chosen the CANS tool.	Updates to Ongoing Standards to reflect this new requirement will be made by October 2021.
Qualified Individual to complete the Assessment <i>Sec. 202. (c)(1)(D)(i)</i>	Wisconsin has chosen to apply for the waiver. Wisconsin believes the child's assigned caseworker will maintain objectivity, using the CANS and other measures, to determine the most effective and appropriate placement for a child.	The Waiver will be submitted to the Children's Bureau by the end of Q4 2020.
Child's Family and Permanency Team <i>Sec. 202. (B)(ii) B</i>	Youth who are in QRTP placements are required to have a family and permanency team (roles specified in FFPSA). Documentation of efforts are required in eWISACWIS and changes to reflect FFPSA will be made in Ongoing Standards.	eWISACWIS and Ongoing Standards changes will be made by October 2021 release



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