

# HEALTH AND HUMAN SERVICES BOARD

Monday, January 25, 2021 – 9:30 a.m.

Barron County Government Center – Auditorium

335 East Monroe Avenue - Barron, Wisconsin

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## AMENDED AGENDA

1. Call to Order
2. Public Meeting Notification
3. Approve Agenda\*
4. Approve Minutes (11-23-21)\*
5. Comments from the Public
6. 2020 Financial Update
  - a. Health & Human Services
  - b. Child Support
7. COVID-19 Update – Laura Sauve
  - a. Case Data
  - b. Vaccinations
8. Environmental Health Inspection Fees\*
9. **Resolution in Support of Increased County Child Support Funding\***
10. Updates
  - a. Health & Human Services Update
  - b. Child Support Update
11. Set Next Meeting Date – February 22, 2021 \*
12. Future Agenda Items
13. Adjourn

\* Board Action Requested

### Join Zoom Meeting

<https://us02web.zoom.us/j/84228594656?pwd=dEdkbDdvemxFSDFGMnJQVm9KUnh0QT09>

Meeting ID: 842 2859 4656

Passcode: 708796

Join by Phone

+1 312 626 6799 US (Chicago)

Meeting ID: 842 2859 4656

Passcode: 708796

### **Mission Statement**

*To meet essential health and safety needs and to promote an independent and enhanced quality of life for the people of Barron County.*

### **Vision Statement**

*To provide high quality, effective and responsive programs through coordinated efforts of the Department and its community partners.*

**Please call 537-6841 if you are unable to attend this meeting.**

*Any person who has a qualifying disability under the Americans with Disabilities Act and requires the meeting or materials at the meeting to be in an accessible format must contact the County Clerk's office at 715/537-6200 at least 24 hours prior to the meeting so that arrangements may be made to accommodate your request.*

cc: Bartlett, Skoug, Banks, Moen, Pannier, Wenzel, Kolpack, Heil, Albrecht, Knutson, Sampson, Frolik, Muench, French, Syvinski, Busch, Sauve, Roemhild, Olsen, Broten, Hay, Co. Clerk, Webmaster & 3 Public Postings

## **Barron County Health & Human Services Board Meeting**

Government Center - Auditorium

Monday, November 23, 2020 - 9:30AM

**BOARD MEMBERS PRESENT:**  Karolyn Bartlett – Chair,  Randy Albrecht,  John Banks,  Bob Heil,  Toniann Knutson  Lynn Kolpack,  Stacey Wenzel,  Eric Pannier,  Oscar Skoug.

**ABSENT:** Carol Moen, Dr. Richard Sampson

**OTHERS ATTENDING:** Chair Louie Okey, Ryan Urban, Rice Lake Chronotype

**STAFF PRESENT:**  Jeff French, County Administrator,  Stacey Frolik, DHHS Director,  John Muench, Director, Child Support,  Lynette Metcalf, Manager, Child Support,  Heidi Syvinski, Financial Analyst; DHHS Program Managers –  Karla Broten,  Laura Suave,  Ann Hay,  Bonnie Roemhild, Jodene Fenske, DHHS Administrative Assistant

**Call to order** by Chair Karolyn Bartlett at 9:30 a.m.

Public Meeting Notification read by Bartlett.

**Motion:** (Heil/Albrecht) to approve agenda for November 23, 2020 DHHS Board meeting (with requested change of agenda item #7 to precede item #6).

**Motion:** (Skoug/Banks) to approve minutes from the September 28, 2020 Health and Human Services Board meeting. Carried.

**Comments from the Public:** None

**Financial Reports:** Syvinski presented 2020 financial reports and a 5 year analysis on DHHS & Child Support.

### **COVID-19 Update:**

#### **a. Crisis Standards for Case Investigations / Contact Tracing:**

Sauve gave an update of Barron County's COVID numbers and reported there are seeing a steady decline in cases currently. The National Guard will be offering free testing the first two Wednesdays in December. When vaccine is available, Public Health will be a site equipped to administer vaccine.

#### **b. Public Health staff working on the holidays:**

Public Health staff will not be working on Thanksgiving Day and Christmas Day.

### **CLTS Waitlist State Policy Change:**

Frolik spoke on changes that will occur with the CLTS waitlist. The Department has managed the CLTS waitlist, but with changes coming, the State will take over and decide who will come off the waitlist based on funding. Frolik will continue to provide updates as the Department hears more moving forward.

### **Department Updates:**

**DHHS:** Frolik updated the Board regarding Embrace. Barron County continues to send referrals to Embrace.

**Child Support:** No update.

**Set next meeting date: Monday, January 25, 2021 at 9:30 am**

**Future Agenda Items:**

1. Embrace Update
2. CLTS Policy Change
3. COVID Update

**Adjourn – (Heil/Banks) Meeting adjourned 10:28 a.m.**

Respectfully submitted by Jodene Fenske, Administrative Assistant  
*(Minutes are not official until approved by the HHS Board.)*

Draft

**BARRON COUNTY**  
**DEPARTMENT OF ADMINISTRATION**

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**FINANCE DIVISION**

Jodi Busch, Finance Director

335 East Monroe  
Avenue  
Courthouse Room 2510  
Phone: 715-537-6859  
Fax: 715-537-6820

TO: DHHS BOARD MEMBERS  
FROM: HEIDI SYVINSKI, FINANCIAL ANALYST  
SUBJECT: JANUARY REPORTS  
DATE: 01-15-2021

Attached are four exhibits of budget and financial reports pertaining to Human Services and Child Support and are labeled as the following:

- Exhibit #1 A five year analysis comparing the YTD expenditures for Pd 11 2016, 2017, 2018, 2019 & 2020
- Exhibit #2 DHHS financial statements for Pd 11 2020 along with a detailed expenditure report. Prior year numbers are also included.
- Exhibit #3 The Child Support financial statements for Pd 11 2020. Prior year numbers are also included.
- Exhibit #4 State Institutional Admit Analysis

Barron County, Barron Wisconsin  
 Summary Analysis of Dept. of Health & Human Services Financials  
 Period Ending 11/30/2020

Date 1/15/21  
 Time 10:40 AM  
 Preparer HMS

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**EXHIBIT #1 - 5 Year Analysis**

**Internal Management Memorandum**  
**Unaudited Draft for Discussion Purposes Only**

	January-November YTD Expenditures <u>2016</u>		January-November YTD Expenditures <u>2017</u>		January-November YTD Expenditures <u>2018</u>		January-November YTD Expenditures <u>2019</u>		January-November YTD Expenditures <u>2020</u>	Change From Prior Year
Adult Protection	629,974	-30.25%	722,645	34.16%	735,230	10.30%	810,965	-4.66%	773,207	(37,758)
Access Services, Children & Families Youth Aids	4,442,068	12.59%	4,602,830	-3.23%	4,869,622	12.58%	5,482,282	-8.67%	5,007,116	a (475,165)
Behavioral Health	3,037,927	-13.14%	2,451,435	-7.78%	2,702,120	37.15%	3,705,886	22.43%	4,536,943	b 831,057
Public Health	1,317,865	27.22%	1,434,659	20.34%	1,510,702	5.32%	1,591,101	57.69%	2,509,012	c 917,911
Economic Support	1,358,408	1.12%	1,312,354	-1.34%	1,243,553	0.09%	1,244,614	-6.84%	1,159,537	(85,077)
Agency Overhead	996	-97.31%	1,021	-781.05%	3,283	115.53%	7,075	-24.39%	5,349	(1,725)
Subtotal	<u>10,787,239</u>	-2.43%	<u>10,524,942</u>	5.13%	<u>11,064,510</u>	16.06%	<u>12,841,922</u>	8.95%	<u>13,991,164</u>	<u>1,149,242</u>
Transfer to General Fund	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>	
Total	10,787,239	-2.43%	10,524,942	5.13%	11,064,510	16.06%	12,841,922	8.95%	13,991,164	

- a. Decrease in Placement Costs
- b. Increase in CCS Costs and Inpatient Mental Health Costs
- c. COVID Expenses covered by Routes to Recovery and CARES funding

Barron County, Barron Wisconsin  
 Summary DHHS Financial Statements by Program Area  
 Period Ending: **11-30-2020 PD11 Year 2020**  
<\\barron\shares\finance\01 21 DHHS Board Mtg 1120 Financials.xls>Board

Date 01/15/21  
 Time 10:39 AM  
 Preparer HMS

**EXHIBIT #2 - 11 2020 FINANCIALS**

**Internal Management Memorandum**  
**Unaudited Draft for Discussion Purposes Only**

	Adjusted Budget	Period	<u>Y-T-D</u>	Available Budget Balance	PROJECTED 12/31/2020	2019 Prior Year <u>Y-T-D</u>	Difference
Revenues - All Sources	\$17,642,285	\$1,119,816	\$13,062,972	\$4,579,313	\$16,374,050	\$10,245,916	\$2,817,057
<b>Department/Agency - Expenditures</b>							
Adult Protection	777,943	16,636	773,207	4,737	878,644	810,965	(37,758)
Access Services, Children & Families Youth Aids	7,701,401	553,346	5,007,116	2,694,285	5,689,905	5,482,282	(475,165)
Behavioral Health	4,589,368	393,117	4,536,943	52,425	5,155,617	3,705,886	831,057
Public Health	3,130,030	283,089	2,509,012	621,017	2,851,150	1,591,101	917,911
Economic Support	1,443,543	94,608	1,159,537	284,006	1,317,656	1,244,614	(85,077)
Agency Overhead	0	0	5,349	(5,349)	6,079	7,075	(1,725)
<b>Total</b>	<b>\$17,642,285</b>	<b>\$1,340,796</b>	<b>\$13,991,164</b>	<b>\$3,651,121</b>	<b>\$15,899,050</b>	<b>\$12,841,922</b>	<b>\$1,149,242</b>
Less: Transfer to General Fund			\$0		\$0	\$0	
<b>Total</b>			<b>\$13,991,164</b>		<b>\$15,899,050</b>	<b>\$12,841,922</b>	
<b>Revenues in Excess/(Deficit) of Expenditures</b>	<b>\$0</b>	<b>(\$220,980)</b>	<b>(\$928,192)</b>	<b>\$928,192</b>	<b>\$475,000</b>	<b>(\$2,596,007)</b>	<b>\$1,667,815</b>

September Receivable	568,630
October Receivable	555,250
November Receivable	670,398
Total St Aid Receivable	<u>1,794,278</u>
Revenues in Excess of Expenditures	<u><u>\$866,086</u></u>

\* Estimated revenues based on expenditures and current contract balances.  
 Expenditures are reported to the state a month after the costs are incurred. We are then reimbursed for the costs three months after the costs are incurred.

For 11/01/20 - 11/30/20

Expenditure Summary Report

FJEXS01A

Periods 11 - 11

DHHS Accounts by CARS,SPC,Target

211

<u>Account No/Description</u>	<u>Adjusted Budget</u>	<u>Y-T-D Encumb</u>	<u>Period Expended</u>	<u>Y-T-D Expended</u>	<u>Available Balance</u>	<u>Percent Used</u>
211 HUMAN SERVICE PROGRAMS						
005001 Social Services Overhead	.00	.00	30,243.74	145,760.73	-145,760.73	.00
005002 Agency Overhead	.00	.00	.00	.00	.00	.00
005003 Public Health Overhead	.00	.00	.00	.00	.00	.00
005005 Miscellaneous	.00	.00	.00	3,134.35	-3,134.35	.00
005103 State Corrections	36,873.00	.00	.00	.00	36,873.00	.00
005180 Previous Year Expenditure	.00	.00	.00	4,649.38	-4,649.38	.00
005305 SSF Mini Grant	6,020.02	.00	.00	982.92	5,037.10	16.33
005306 Safe & Stable Families	148,448.00	.00	4,127.54	52,087.89	96,360.11	35.09
005309 HWPP - Healthiest Wisconsin Partnership	60,631.00	.00	2,578.67	24,756.72	35,874.28	40.83
005310 CARA Meth Grant	47,382.00	.00	-2,156.11	36,916.96	10,465.04	77.91
005311 Family Treatment Court	216,000.00	.00	6,027.60	73,277.95	142,722.05	33.92
005313 APS	90,000.00	.00	2,264.60	85,626.45	4,373.55	95.14
005314 St Aid STOP ACT	.00	.00	.00	2,400.00	-2,400.00	.00
005323 BCA Subst Care	1,650,000.00	.00	152,334.81	804,191.92	845,808.08	48.74
005324 YA-AODA	7,704.00	.00	-12.50	-1,237.50	8,941.50	-16.06
005325 YA Subst Care	360,000.00	.00	35,165.51	280,301.42	79,698.58	77.86
005329 TFC Administrative Costs	375,000.00	.00	7,641.42	78,188.33	296,811.67	20.85
005332 WISACWIS Ongoing Charges	5,902.00	.00	.00	5,902.00	.00	100.00
005366 YA Community	325,000.00	.00	41,266.45	240,596.18	84,403.82	74.03
005377 Kinship Care Base Benefits	167,693.00	.00	12,837.65	135,809.83	31,883.17	80.99
005380 Kinship Care Assessments	20,000.00	.00	911.20	16,267.60	3,732.40	81.34
005395 IV-E Foster parent Pre-Serv Training	4,403.00	.00	134.00	22,927.94	-18,524.94	**
005415 Foster Care Administration	1,100.00	.00	.00	75.00	1,025.00	6.82
005420 CLTS-DD AUTISM STATE MATCH	43,000.00	.00	1,095.45	16,239.93	26,760.07	37.77
005422 CLTS DD OTHER STATE MATCH	321,000.00	.00	7,954.83	109,124.90	211,875.10	34.00
005423 CLTS DD Other COP Match	72,000.00	.00	981.55	22,367.08	49,632.92	31.07
005426 CLTS DD High Cost	.00	.00	.00	8,190.00	-8,190.00	.00
005430 CLTS-MH AUTISM STATE MATCH	26,000.00	.00	.00	.00	26,000.00	.00
005432 CLTS MH Other STATE MATCH	75,000.00	.00	3,222.68	55,879.94	19,120.06	74.51
005433 CLTS MH COP Match	66,000.00	.00	.00	539.00	65,461.00	.82
005442 CLTS PD OTHER STATE MATCH	48,000.00	.00	3,610.41	49,800.27	-1,800.27	103.75
005443 CLTS PD COP Match	35,000.00	.00	257.95	29,449.10	5,550.90	84.14
005446 CLTS PD High Cost	.00	.00	.00	19,775.00	-19,775.00	.00
005516 COMMUNITY MENTAL HEALTH	116,633.00	.00	6,492.00	97,653.74	18,979.26	83.73
005530 B3 Innovation Grant	.00	.00	4,387.50	6,007.50	-6,007.50	.00
005540 Brighter Futures Initiative (BFI)	115,862.00	.00	280.38	34,401.45	81,460.55	29.69
005541 YJ Innovation Grant	150,000.00	.00	7,491.63	28,182.18	121,817.82	18.79
005544 Methamphetamine Treatment	250,000.00	.00	14,199.66	270,336.41	-20,336.41	108.13
005545 TAD Grant	26,962.00	.00	2,118.72	24,562.09	2,399.91	91.10
005550 Birth to Three	240,000.00	.00	45,636.12	204,185.87	35,814.13	85.08
005553 CHIPS - Legal Federal	65,000.00	.00	6,175.00	51,117.08	13,882.92	78.64
005561 Community Aids	3,574,434.41	.00	195,826.16	2,991,853.99	582,580.42	83.70



For 11/01/20 - 11/30/20

## Expenditure Summary Report

FJEXS01A

Periods 11 - 11

DHHS Accounts by CARS,SPC,Target

211

Account No/Description	Adjusted Budget	Y-T-D Encumb	Period Expended	Y-T-D Expended	Available Balance	Percent Used
211 HUMAN SERVICE PROGRAMS						
005565 Crisis Stabilization	15,000.00	.00	.00	660.00	14,340.00	4.40
005569 Mental Health Block Grant	1,075,725.79	.00	91,088.90	1,284,766.65	-209,040.86	119.43
005570 AODA Block Grant	170,000.00	.00	19,613.75	147,561.19	22,438.81	86.80
005573 TPR Adoption Federal	35,000.00	.00	104.50	19,370.50	15,629.50	55.34
006076 Income Maintenance	1,051,060.46	.00	72,261.03	904,872.01	146,188.45	86.09
006077 IM Call/Change Center	150,000.00	.00	7,321.60	108,798.76	41,201.24	72.53
006078 IM PPACA Funding	.00	.00	.00	96.00	-96.00	.00
006377 Childrens COP	194,970.00	.00	3,827.48	62,270.50	132,699.50	31.94
006834 Child Care Hearings & Other	.00	.00	.00	13.40	-13.40	.00
006851 Child Care Program Operations	87,537.00	.00	2,683.06	36,987.01	50,549.99	42.25
006852 Child Care Certification	15,105.00	.00	134.00	3,175.80	11,929.20	21.02
008005 CSP Prgram	912,000.00	.00	51,132.75	635,644.66	276,355.34	69.70
008010 Billing Contra Account	.00	.00	.00	700.00	-700.00	.00
008020 Elder Abuse Grant	143,000.00	.00	7,471.50	107,458.60	35,541.40	75.15
008021 Elder Abuse I Team	3,000.00	.00	.00	.00	3,000.00	.00
008026 Community Intervention	3,660.00	.00	9,457.00	9,457.00	-5,797.00	**
008035 Comprehensive Community Services CCS	2,013,047.00	.00	205,841.15	2,066,427.66	-53,380.66	102.65
008045 Children's Crisis Services Network	.00	.00	2,155.14	2,155.14	-2,155.14	.00
008993 LIHEAP Operations	96,148.00	.00	10,464.01	85,230.61	10,917.39	88.65
008994 LIHEAP OUTREACH	15,124.00	.00	172.19	780.22	14,343.78	5.16
008995 Crisis	28,569.00	.00	1,571.92	19,583.20	8,985.80	68.55
053390 Foster Parent Retention Grant	3,550.00	.00	450.00	3,550.00	.00	100.00
053612 In Home Safety Services (IHSS)	44,700.00	.00	22,021.04	178,343.67	-133,643.67	**
053940 PDS Partnership Training	2,045.00	.00	.00	2,045.00	.00	100.00
090000 W-2 ES WHEAP DCADM Overhead	.00	.00	.00	.00	.00	.00
560010 Domestic Abuse	25,000.00	.00	.00	12,500.00	12,500.00	50.00
581007 Coordinated Services Team (CST)	60,000.00	.00	7,287.35	45,172.90	14,827.10	75.29
705000 PH EMERGENCY QUARANTINE	8,696.00	.00	.00	37,996.83	-29,300.83	**
705001 COVID Contact Tracing	395,303.00	.00	76,183.46	365,652.96	29,650.04	92.50
705002 COVID Pandemic Planning	30,000.00	.00	10,029.12	14,191.15	15,808.85	47.30
705003 COVID Testing	86,100.00	.00	5,884.57	39,478.35	46,621.65	45.85
705004 Routes to Recovery Emerg Op	755,520.00	.00	8,952.55	123,804.97	631,715.03	16.39
705005 RTR Medical Supplies and PPE	.00	.00	2,300.68	327,716.75	-327,716.75	.00
705006 RTR Cleaning & Sanitizing	.00	.00	3,317.00	232,770.78	-232,770.78	.00
705007 RTR Telework Equipment & Supplies	.00	.00	2,834.88	21,755.23	-21,755.23	.00
705008 RTR Quarantine & Isolation	.00	.00	9,358.56	33,084.89	-33,084.89	.00
705009 Routes to Recovery Leaves	.00	.00	56,373.41	56,373.41	-56,373.41	.00
746602 Thrive Barron County	4,449.00	.00	.00	.00	4,449.00	.00
746603 Thrive Barron County Mental Health	232.00	.00	.00	.00	232.00	.00
746606 Dose of Reality Initiative	5,246.40	.00	357.86	3,949.46	1,296.94	75.28
746607 RLAHF Funds Private	20,000.00	.00	.00	.00	20,000.00	.00
750000 Public Health	110,495.15	.00	4,462.84	67,646.36	42,848.79	61.22

For 11/01/20 - 11/30/20

Expenditure Summary Report

FJEXS01A

Periods 11 - 11

DHHS Accounts by CARS,SPC,Target

211

<u>Account No/Description</u>	<u>Adjusted Budget</u>	<u>Y-T-D Encumb</u>	<u>Period Expended</u>	<u>Y-T-D Expended</u>	<u>Available Balance</u>	<u>Percent Used</u>
211 HUMAN SERVICE PROGRAMS						
750400 Environmental Health	25,000.00	.00	438.02	10,224.94	14,775.06	40.90
750401 Sanitarian Cost Pool	.00	.00	.00	.00	.00	.00
750425 EH Sanitarian DATCAP Recreational	230,000.00	.00	9,210.92	203,314.16	26,685.84	88.40
750427 DSPS Body Art	1,100.00	.00	190.43	1,975.25	-875.25	179.57
750428 DNR Wells	20,000.00	.00	361.84	24,275.10	-4,275.10	121.38
750500 Tuberculosis	84,000.00	.00	571.80	15,551.07	68,448.93	18.51
750600 Communicable Diseases	150,000.00	.00	12,362.63	115,258.83	34,741.17	76.84
751000 PH Drug Screening Initiative UA	.00	.00	60.50	6,031.60	-6,031.60	.00
751001 PH Drug Screening Initiative Patch	.00	.00	1,200.00	1,256.10	-1,256.10	.00
751732 Floride Rinse Program	2,387.00	.00	.00	.00	2,387.00	.00
754661 SNAP Nutr Ed Grant	10,712.00	.00	575.75	11,757.54	-1,045.54	109.76
754710 WIC	342,800.00	.00	19,133.56	259,089.12	83,710.88	75.58
754720 WIC-Farmers Market	2,150.00	.00	.00	3,313.60	-1,163.60	154.12
754746 WIC Outreach	4,211.00	.00	.00	4,211.00	.00	100.00
754760 WIC Breastfeeding	10,492.00	.00	.00	5,537.73	4,954.27	52.78
755015 Bio-Terrorism	37,293.00	.00	3,667.71	22,172.27	15,120.73	59.45
755017 COVID19	48,361.00	.00	.00	48,361.00	.00	100.00
755020 Immunization (CC)	44,000.00	.00	1,455.38	22,681.08	21,318.92	51.55
755790 Chronic Disease	20,000.00	.00	.00	10,543.44	9,456.56	52.72
755802 ELC CARES COVID19	18,100.00	.00	.00	3,483.79	14,616.21	19.25
757600 Prenatal Care	55,000.00	.00	618.40	12,137.37	42,862.63	22.07
757720 Childhood Lead (CC)	6,687.00	.00	.00	13,777.79	-7,090.79	**
758117 Tobacco Prevention and Control	3,650.00	.00	.00	929.62	2,720.38	25.47
759220 Preventive Health (CC)	7,012.00	.00	.00	15,420.61	-8,408.61	**
759320 Maternal Child Health (CC)	38,000.00	.00	85.30	10,264.06	27,735.94	27.01
759321 Reproductive Health	166,000.00	.00	2,655.95	74,801.94	91,198.06	45.06
759400 Refugee Health Services	8,000.00	.00	.00	472.08	7,527.92	5.90
211 HUMAN SERVICE PROGRAMS	17,642,285.23	.00	1,340,796.11	13,991,164.31	3,651,120.92	79.30

Barron County, Barron Wisconsin  
 Summary Child Support Financial Statements  
 Period Ending:

11-30-2020 PD11 Year 2020

Date 01/15/21  
 Time 8:36 AM  
 Preparer HMS

**CHILD SUPPORT  
 EXHIBIT #3 PD 11 2020 FINANCIALS**

**Internal Management Memorandum**  
**Unaudited Draft for Discussion Purposes Only**

	Adjusted Budget	Period	<u>Y-T-D</u>	Available Budget Balance	PROJECTED 12/31/2020	Prior Year <u>Y-T-D</u>	Difference
Revenues - All Sources	\$845,015	\$586	\$638,352	\$206,663	\$752,094	\$663,946	(\$25,594)
<b>Agency - Expenditures</b>							
CS NIVD ACTIVITIES	4,134	332	3,491	643	3,888	3,597	(106)
CS NONREIMBURSED	1,033	172	1,093	(60)	1,217	899	194
CS SHARED	0	4,642	61,652	(61,652)	68,658	64,182	(2,530)
CS MIXED	100,770	7,867	86,682	14,088	96,532	87,188	(506)
CS REIMBURSEMENT	607,182	38,606	385,811	221,371	429,653	449,023	(63,212)
BLOOD TEST EXPENDITURES	2,900	87	1,790	1,110	1,993	1,440	350
INDIRECT COSTS	114,496	9,541	104,951	9,545	114,496	95,557	9,394
COUNTY COOPERATIVE AGREEMENTS	14,500	450	13,700	800	15,257	15,625	(1,925)
TRANSFER TO GENERAL FUND	0	0	0	0	0	0	0
Gross Expenditures	\$845,015	\$61,697	\$659,170	\$185,845	\$731,694	\$717,511	(\$58,342)
LESS TRANSFER TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$845,015	\$61,697	\$659,170	\$185,845	\$731,694	\$717,511	(\$58,342)
Revenues in Excess/(Deficit) of Expenditures	\$0	(\$61,111)	(\$20,818)	\$20,818	\$20,400	(\$53,565)	\$32,747
Accounts Recievable			81,440				
Revenues in Excess of Expenditures			60,622				

Run Date 01/15/21 08:13 AM

COUNTY OF BARRON  
Expenditure Summary Report

Page No 1

For 11/01/20 - 11/30/20

FJEXS01A

Periods 11 - 11

EXP-S 213

02

<u>Account No/Description</u>	<u>Adjusted Budget</u>	<u>Y-T-D Encumb</u>	<u>Period Expended</u>	<u>Y-T-D Expended</u>	<u>Available Balance</u>	<u>Percent Used</u>
213 CHILD SUPPORT COLLECTION AGENCY						
51330 CHILD SUPPORT EXPENDITURES						
301 CS NIVD ACTIVITIES (70505)						
301 CS NIVD ACTIVITIES (70505)	4,134.00	.00	332.39	3,491.00	643.00	84.45
304 CHILD SUPPORT NONREIMBURSED						
304 CHILD SUPPORT NONREIMBURSED	1,033.00	.00	171.56	1,092.95	-59.95	105.80
306 CHILD SUPPORT SHARED						
306 CHILD SUPPORT SHARED	.00	.00	4,641.99	61,651.75	-61,651.75	.00
307 CHILD SUPPORT MIXED						
307 CHILD SUPPORT MIXED	100,770.00	.00	7,867.18	86,682.17	14,087.83	86.02
371 CS REIMBURSEMENT						
371 CS REIMBURSEMENT	607,182.00	.00	38,606.16	385,810.94	221,371.06	63.54
375 BLOOD TEST EXPENDITURES						
375 BLOOD TEST EXPENDITURES	2,900.00	.00	87.00	1,790.00	1,110.00	61.72
381 INDIRECT COSTS						
381 INDIRECT COSTS	114,496.00	.00	9,541.00	104,951.00	9,545.00	91.66
747 COUNTY COOPERATIVE AGREEMENTS						
747 COUNTY COOPERATIVE AGREEMENTS	14,500.00	.00	450.00	13,700.00	800.00	94.48
51330 CHILD SUPPORT EXPENDITURES	845,015.00	.00	61,697.28	659,169.81	185,845.19	78.01
213 CHILD SUPPORT COLLECTION AGENCY	845,015.00	.00	61,697.28	659,169.81	185,845.19	78.01

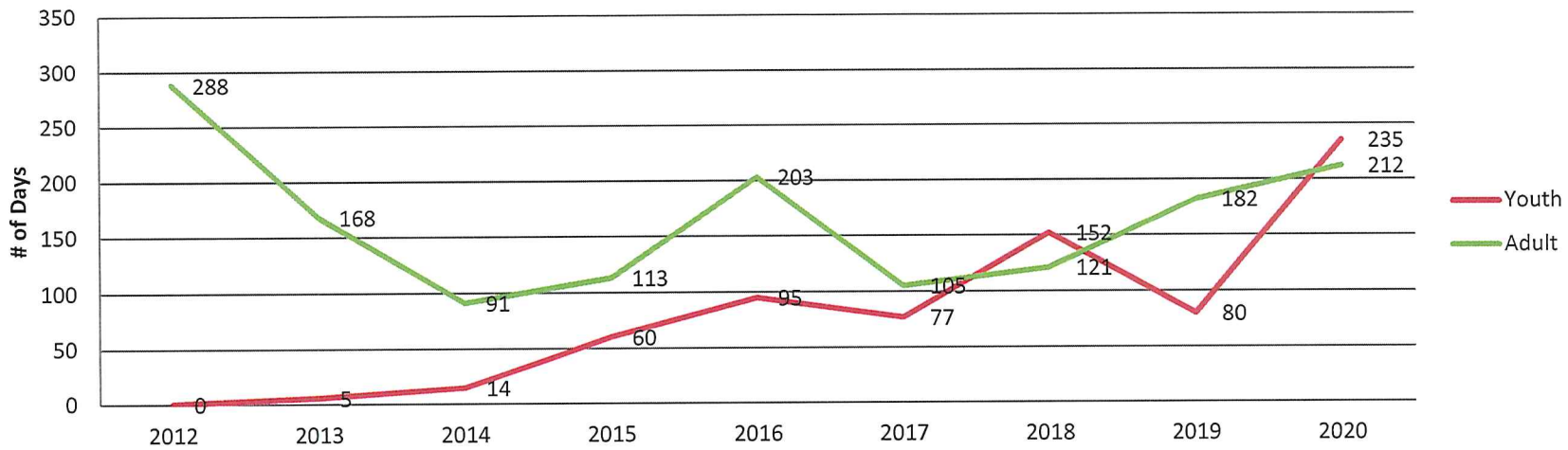
Barron County DHHS  
 State Institutional Admit Analysis  
 12/20/2020

Year	# of Days	# of Placements	Revenue Collected	Total Costs	Average Cost Per Day	Average Cost Per Placement	Average # of Days Per Placement	# of Youth Days	# of Adult Days	# of Youth	# of Adult	Average # of Days For Youth	Average # of Days For Adults
2012	288	4		286,549.00	a 994.96	71,637.25	72	0	288	0	4	0	72
2013	173	9	15,918.00	179,825.00	1,039.45	19,980.56	19	5	168	2	7	3	24
2014	105	21	17,610.65	117,605.00	1,120.05	5,600.24	5	14	91	3	18	5	5
2015	173	23	34,202.47	199,851.00	1,155.21	8,689.17	8	60	113	7	16	9	7
2016	298	33	133,902.14	333,728.00	1,119.89	10,112.97	9	95	203	12	21	8	10
2017	182	30	115,042.81	220,281.00	1,210.34	7,342.70	6	77	105	9	21	9	5
2018	273	28	113,151.84	312,995.00	1,146.50	11,178.39	10	152	121	17	11	9	11
2019	262	26	179,989.10	307,664.00	1,174.29	11,833.23	10	80	182	7	19	11	10
2020	447	39	220,416.77	533,576.00	* 1,193.68	13,681.44	11	235	212	11	28	21	8

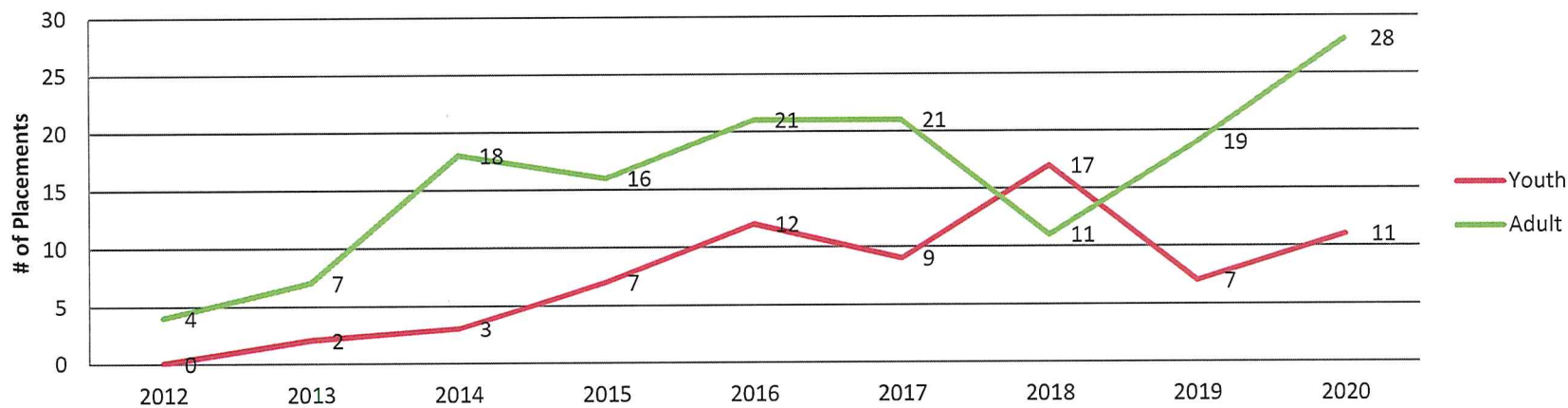
a. One client was placed at the state hospital for 249 days in 2012. This client was not referred back to DHHS from Corrections in March of 2017. This individual was in the state hospital in 2013 for 52 days before being transferred to corrections.

\* As of 11/30/20

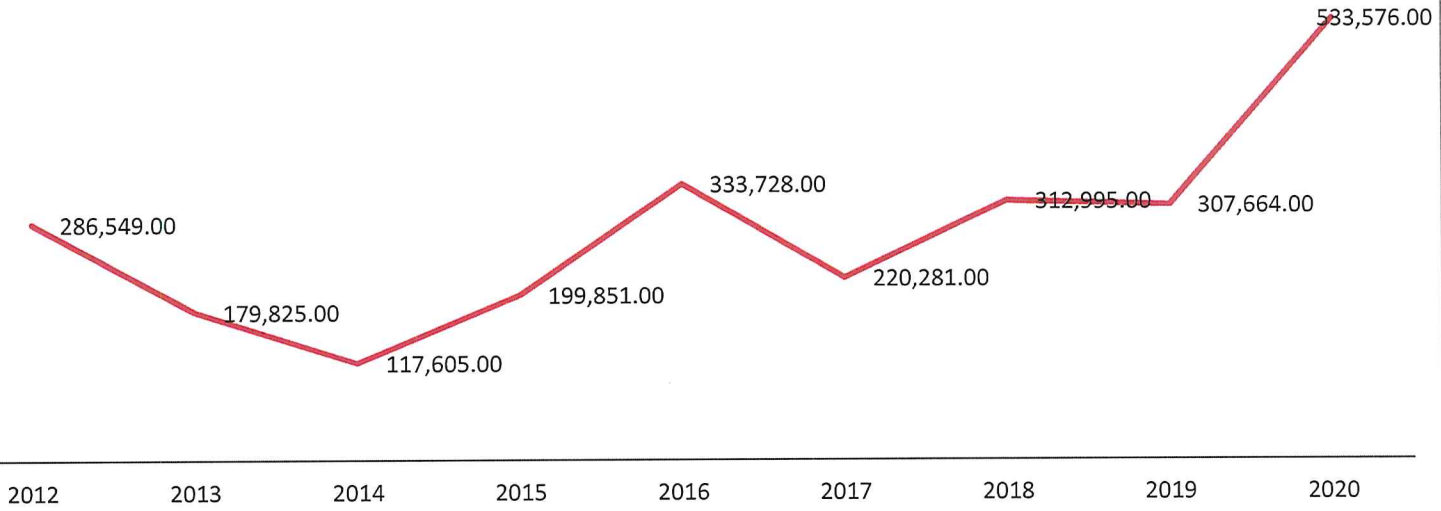
### Number of Days In State Hospital



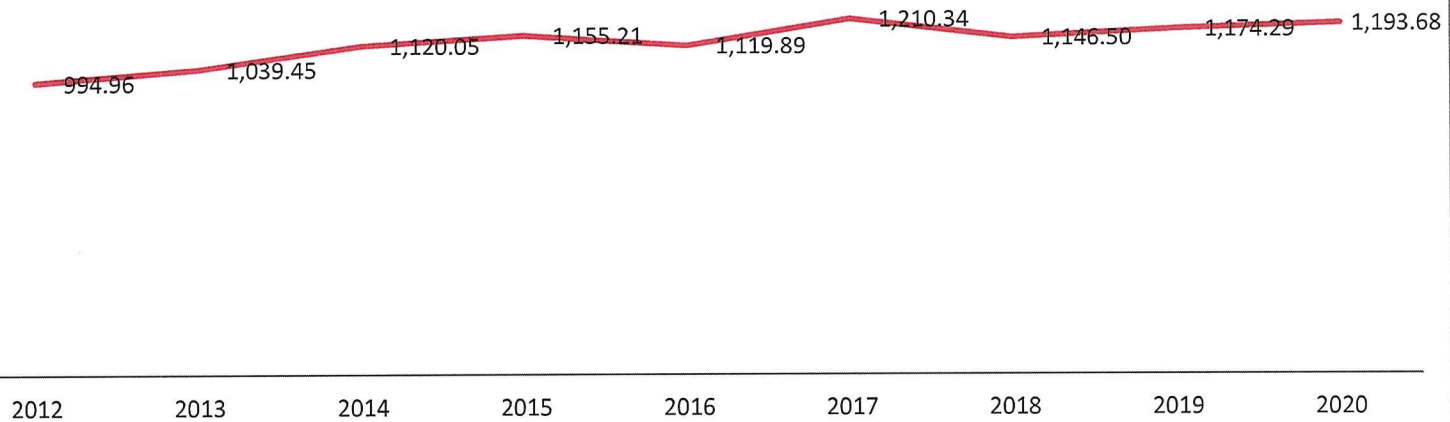
### Number of Placements



### State Institutional Costs



### Average Cost Per Day





# BARRON COUNTY DEPARTMENT OF HEALTH & HUMAN SERVICES



## Environmental Health Food Program Fee Changes

***Public Health is proposing a consolidation from 12 fees to 4 fees using 1 of 2 options for structuring fee costs for licenses associated with Food Establishments. The changes are mandatory in order to comply with revised licensing requirements of those establishments by Department of Agriculture, Trade, & Consumer Protection (DATCP).***

Food Establishments include those previously categorized as Retail Food and Restaurant.

Recent revision of WI Food Code and ATCP 75 (effective in part October 2020 and fully January 2021) now **requires** Environmental Health to license all food establishments based on the score on a risk assessment. The result of the risk assessment determines the establishment's risk rating based on the type of processes conducted at the establishment.

All food establishments are now considered Retail Food Establishments and will fall into 1 of 4 risk categories: Pre-Packaged, Simple, Moderate, or Complex.

The intent of these revisions is to achieve a fair license scheme that reflects the actions required by the inspector during an inspection; and further consolidate food program policies following the merger of the DATCP and DHS food programs in 2016.

Environmental Health has taken into consideration unavoidable fluctuations in license cost for license holders that will result from this consolidation of fee types; as well as migration into a different level altogether for some, after risk assessment. Environmental Health is making every effort to make this transition as fair as possible for license holders and to ensure program sustainability. Environmental Health has identified 2 Options:

### **Option 1**

This option was developed by utilizes pre-existing fee values for each of the 4 levels. The preexisting values selected to minimize the change in fee to as many license holders as possible. While many will experience reductions or no change in the license cost, a small percentage will experience an increase in cost. The increases in most cases can be attributed to increases in risk rating after assessment that more accurately represents the required actions of the inspector during the inspection. Environmental Health is projecting the changes to result in an overall decrease in fee collection of about 9% in the food programs during the first permit cycle.

### **Option 2**

The fees selected in Option 1 were adjusted to provide fair and reasonable intervals in cost from one category to the next; while balancing the need to come closer to a collection goal that sustains the program. This option will result in about half of the license holders experiencing a decrease in cost and the other half experience an increase in cost. The increase in the majority of cases is moderate and in many cases can be attributed to increases in risk rating after assessment. Environmental Health is projecting the changes to result in an overall decrease in fee collect of about 3% in the food programs during the first permit cycle.

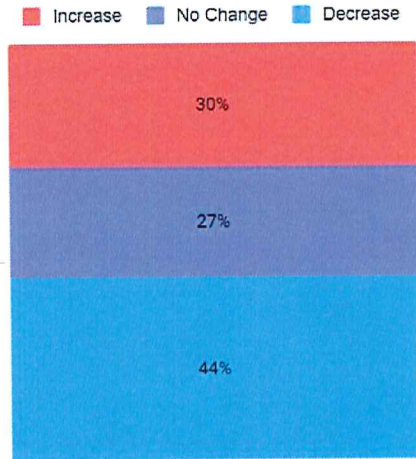
Environmental Health is recommending Option 2 be approved, because it results in the least extreme fluctuations in cost and comes the closest to meeting fee collection goals to sustain the program.



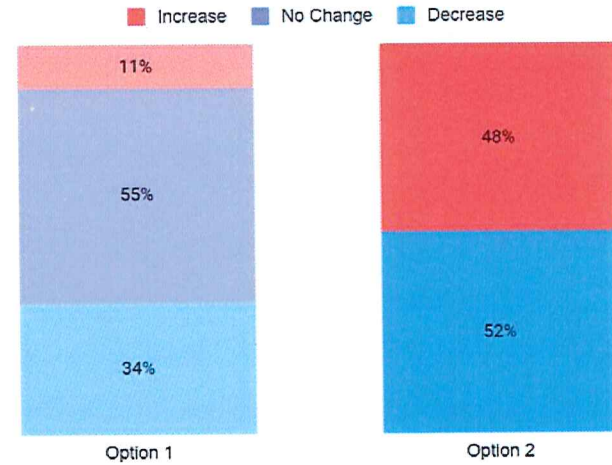
2021-2022 License Structure Changes					
Before			After		
Facilities	Current Fee Category		Facilities	New Fee Category	
30	Restaurant - High Complexity				
11	Large Potentially Hazardous 5a				
1	Large Potentially Hazardous 5b				
2	Large Potentially Hazardous 5c				
44			→ 43	Retail Food Establishment - Complex	
115	Restaurant - Moderate Complexity				
31	Small Potentially Hazardous				
6	Large Non Potentially Hazardous				
152			→ 132	Retail Food Establishment - Moderate	
8	Restaurant - Low Complexity				
25	Very Small Potentially Hazardous				
14	Very Small Non Potentially Hazardous				
47			→ 64	Retail Food Establishment - Simple	
23	Restaurant - Pre-Packaged				
29	Not Engaged in Food Processing				
52			→ 56	Retail Food Establishment - Prepackaged	
295			295		

2021-2022 Proposed License Structure and Fees						
	Before		After			
Current Fee	Facilities	Current Fee Category	Facilities	New Fee Category	Option 1	Option 2
\$702.00	30	Restaurant - High Complexity				
\$1,170.00	11	Large Potentially Hazardous 5a				
\$1,560.00	1	Large Potentially Hazardous 5b				
\$1,950.00	2	Large Potentially Hazardous 5c				
	44		→ 43	Retail Food Establishment - Complex	\$702.00	\$700.00
\$429.00	115	Restaurant - Moderate Complexity				
\$487.50	31	Small Potentially Hazardous				
\$325.00	6	Large Non Potentially Hazardous				
	152		→ 132	Retail Food Establishment- Moderate	\$429.00	\$500.00
\$299.00	8	Restaurant - Low Complexity				
\$136.50	25	Very Small Potentially Hazardous				
\$136.50	14	Very Small Non Potentially Hazardous				
	47		→ 64	Retail Food Establishment - Simple	\$299.00	\$250.00
\$299.00	23	Restaurant - Pre-Packaged				
\$136.50	29	Not Engaged in Food Processing				
	52		→ 56	Retail Food Establishment - Prepackaged	\$136.50	\$150.00
<b>Fee Goal</b>	295		295	<b>Projected Fee Collection:</b>	<b>\$113,594.00</b>	<b>\$120,500.00</b>
<b>\$124,338.50</b>				<b>%Difference:</b>	<b>-9%</b>	<b>-3%</b>

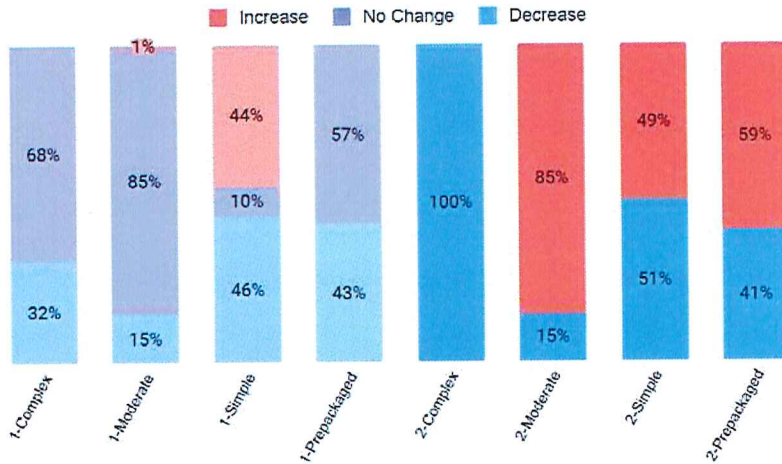
### Any RFE Fee Change Effect



### RFE Fee Change Effect by Scheme



### RFE Fee Change Effect by Scheme|Category



#### Option 1

**Pros:**

- The greatest number license holders experience little to no change in cost.

**Cons:**

- Falls short of fee collection goal by the greatest margin.
- Will require reevaluation soon to resolve short-fall in fee collections.
- Those that experience an increase, will experience greatest average increase. (\$104-\$292.50; majority +\$162.50)

#### Option 2

**Pros:**

- Majority of license holders experience a decrease in cost (51%).
- Meets our fee collection goal for sustaining the program.
- Will not require reevaluation for ~5yrs.

**Cons:**

- About half of license holders will experience an increase. (\$13.50-\$363.50; majority +\$71)

## 75.08 Retail Food and Establishment Fees

The new food code utilizes a risk-based licensing approach. A hazard assessment will be completed for each type of establishment. Refer to Table A on page 2 for the questions asked during an assessment.

Exceptions to the hazard assessment include a retail establishment serving only prepackaged foods or meals, a transient retail food establishment, a vending machine, a micro market, or a mobile retail food establishment base with no food preparation.

A retail food establishment shall be assigned to a license category by evaluating the complexity of the retail food establishment based on the criteria specified in Table A. License assignment by point value:

- 2.5 or less     Simple
- 2.5 - 4.5     Moderate
- 4.5 or more    Complex

### Types of Retail Food Establishments

**Retail food establishment—not serving meals.**  
This includes mobile retail food establishment—not serving meals:

- Prepackaged TCS food
- Simple (final food product is Non-TCS)
- Simple (TCS)
- Moderate
- Complex

NOT ALL CHANGES ARE INCLUDED IN THIS FACT SHEET. PLEASE REVIEW THE ENTIRE UPDATED WISCONSIN FOOD CODE [FOUNDED HERE](#).

**Retail food establishment—serving meals.** This includes retail food establishment serving prepackaged meals and mobile retail food establishments—serving meals:

- Prepackaged TCS
- Simple
- Moderate
- Complex

**Transient retail food establishment:**

- Non-TCS food
- TCS food
- Prepackaged TCS food only

**Mobile retail food establishment base:**

No food preparation or processing activities. All other base license fees are calculated on the risk category assessment in Table A on page 2 for the activity conducted at the base

**Vending:**

- Vending machine operator
- Vending machine license

**Micro markets:**

- Single location
- Multiple location (on the same premises)

Determining Factors for Assigning License Categories	Points
A retail food establishment that only sells pre-packaged food or meal items, regardless if the food items are time/temperature controlled for safety food.	0
The retail food establishment does not serve meals and has annual gross food sale receipts less than \$25,000.	0.25
The retail food establishment does not serve meals and has annual gross food sale receipts more than \$25,000 but not more than \$1,000,000.	0.5
The retail food establishment does not serve meals and has annual gross food sale receipts more than \$1,000,000 but not more than \$5,000,000.	1
The retail food establishment does not serve meals and has annual gross food sale receipts more than \$5,000,000.	2
The retail food establishment contains a self-service salad or food bar.*	1
The retail food establishment handles raw poultry, meat, eggs or seafood.	1
The retail food establishment has a variance under 3-502.11 (special processing methods**) or a required HACCP plan under 3-502.12 (reduced oxygen packaging) of ATCP 75 Appendix, Wisconsin Food Code.	1
The retail food establishment has approval under 3-301.11 (bare hand contact plan) or 3-501.19 (time as a public health control plan) of ATCP 75 Appendix, Wisconsin Food Code.	1
The retail food establishment has a catering operation or processes, packages, or holds customer preordered meals or food items.	1
The retail food establishment does cold holding, hot holding, or reheating of time/temperature control for safety foods.	1
The retail food establishment does cooling of cooked or reheated time/temperature control for safety foods.	1
The retail food establishment prepares TCS food at its location and transports it to be sold, under the wholesale exemption for retail food establishments.	1
The retail food establishment serves or sells food that requires food processing activities including chopping, dicing, mixing, slicing, blanching, boiling, cooking, packaging, and assembly in order for that product to be served or sold.	1
The retail food establishment has one or more additional areas where food preparation activities occur.	1
The retail food establishment specifically prepares or serves food to a population identified as highly susceptible, such as a nursing home or day care.	1
The retail food establishment has a customer seating capacity greater than 75, or operates a motor vehicle drive-thru window for food purchase and service.	1

## Fee Before & After Assessment

Examples	Before	After		Add'l Area Fees*	
		Option 1	Option 2	Add'l Area Fee	# Add'l Areas
Establishment	Current Fee				
C-Store 1	\$487.50	\$299.00	\$250.00	\$130.00	1
C-Store 2	\$1,170.00	\$702.00	\$700.00	\$130.00	1
Super Market 1	\$1,950.00	\$702.00	\$700.00	\$520.00	4
Super Market 2	\$1,560.00	\$702.00	\$700.00	\$390.00	3
Bakery	\$325.00	\$299.00	\$250.00		
Deli/Cafeteria	\$487.50	\$702.00	\$700.00		
Coffee Shop 1	\$136.50	\$429.00	\$500.00		
Coffee Shop 2	\$136.50	\$299.00	\$250.00		
Shake Shop	\$136.50	\$299.00	\$250.00		
Restaurant 1	\$702.00	\$702.00	\$700.00		
Restaurant 2	\$429.00	\$429.00	\$500.00		
Restaurant 3	\$429.00	\$702.00	\$700.00		
Restaurant 4	\$429.00	\$299.00	\$250.00		
Concession Stand	\$299.00	\$299.00	\$250.00		
Bar	\$299.00	\$136.50	\$150.00		
Hotel Breakfast	\$299.00	\$136.50	\$150.00		

\*add'l area fee +\$130 for each extra processing area; such as deli, bakery, kitchen, etc.

**BARRON COUNTY RESOLUTION NO. 2021 - \_\_\_\_\_**

**Resolution in Support of Increased County Child Support Funding**

**TO THE BARRON COUNTY BOARD OF SUPERVISORS:**

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**WHEREAS**, Barron County administers the Child Support Enforcement Program on behalf of the state, providing services to Barron County residents including paternity establishment, obtaining child support and health insurance orders for children, and enforcing and modifying those orders; and

**WHEREAS**, our children’s well-being, economic security and success in life are enhanced by parents who provide financial and emotional support; and

**WHEREAS**, county child support agencies collected \$935 Million in child support during 2019 and established 98,405 health insurance orders for Wisconsin children; and

**WHEREAS**, Barron County’s Child Support Agency provides services to children as well as custodial and non-custodial parents that reduce childhood poverty rates, establish parental rights and promote the involvement of both parents in the lives of their children; and

**WHEREAS**, the economic security and social service programs provided by Barron County Child Support Agency are needed by Wisconsin children and families now more than ever due to the economic downturn caused by COVID-19; and

**WHEREAS**, State funding for county child support services has failed to keep up with county agency costs, which have steadily increased due to growing caseloads, inflation and new federal regulations; and

**WHEREAS**, Wisconsin’s Child Support Enforcement Program has fallen from 2<sup>nd</sup> in the nation for collecting current support to 5<sup>th</sup>; and

**WHEREAS**, Wisconsin’s decreased performance has led to the state losing out on an estimated \$70,000 in potential federal incentive payments between Calendar Year 2019 and 2020; and

**WHEREAS**, an abrupt federal interpretation change in June 2019 eliminated \$4.2 million in federal birth cost recovery matching funds for Wisconsin; and

**WHEREAS**, Wisconsin’s strong performance in child support is at risk without additional state funding. Further drops in performance would result in additional reductions to federal funding for Wisconsin; and

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**WHEREAS**, decreased federal funding results in less funding for Barron County’s child support agency. This could lead to reductions in child support enforcement staff and services and reduced child support collections; and

**WHEREAS**, new state investments in child support are amplified by a generous federal match. Every \$1 of state GPR invested in the Child Support Program generates roughly \$2 in federal matching funds; and

**WHEREAS**, Wisconsin’s Child Support Enforcement Program is incredibly cost-effective, collecting an average of \$6.20 in support for every dollar invested in the program; and

**WHEREAS**, this resolution was approved by the Health & Human Services Board on \_\_\_\_, 2021, on a vote of \_\_\_\_, with \_\_\_\_ voting in favor and \_\_\_\_ against.

**NOW, THEREFORE, BE IT RESOLVED that the Barron County Board of Supervisors respectfully requests that state funding for county child support agencies be increased by \$4 million GPR in each fiscal year of the 2021-23 Wisconsin state budget, which will generate approximately \$7.7 million in additional federal funding each year. This investment will ensure that Wisconsin counties can continue to effectively provide economic support to our children.**

**IT IS FURTHER RESOLVED that a copy of this resolution be forwarded by the County Clerk to the Governor of the State of Wisconsin, State Senators and State Representatives representing Barron County, the Secretary of the Wisconsin Department of Administration, and the Wisconsin Counties Association for consideration.**

**BE IT FURTHER RESOLVED that publication of this resolution may occur through posting in accordance with Section 985.02 of the Wisconsin Statutes.**

**OFFERED THIS \_\_\_\_ day of February, 2021.**

<p>Number of readings required: One ( ) Two ( )</p> <p>Vote required for passage: Majority ( ) 2/3 Entire Board (20) ( )</p> <p>Source of funding: Budgeted ( ) General Fund ( ) Grant ( ) Contingency ( ) Other ( ) Details _____</p> <p>Fiscal impact:</p>	<p>_____</p> <p>Karolyn Bartlett Health &amp; Human Services Board Chair</p> <p>(The Committee Chair signature verifies the action taken by the Committee.)</p>
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- Current year total amount: \$
- Future years total amount: \$
- Effect on tax levy – current year - \$
- Effect on tax levy – future years - \$

Fiscal impact reviewed by County Finance Department

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Jodi Busch, Finance Director

Board Action: Adopted ( ) Failed ( ) Tabled ( )

Approved as to form by County Administrator:

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Jeffrey French, Administrator

Approved as to form by Corporation Counsel:

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John Muench, Corporation Counsel