

PRESENTATION OF 2023 BUDGET BARRON COUNTY HEALTH AND HUMAN SERVICES

Monday, September 26, 2022 – 9:00 a.m.
Barron County Government Center – Auditorium
335 East Monroe Avenue - Barron, Wisconsin

AGENDA

1. Call to Order
2. Public Meeting Notification
3. Presentation of the 2023 DHHS Budget
4. Public Comment on the 2023 DHHS Budget
5. Adjourn

Join Zoom Meeting

<https://us02web.zoom.us/j/84228848149?pwd=R2ZybEU1RnBLWTg5ZFRKUHVLR1Ywdz09>

Meeting ID: 842 2884 8149
Passcode: 978278

Join by Phone
+1 312 626 6799 US (Chicago)
Meeting ID: 842 2884 8149
Passcode: 978278

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.

cc: Bartlett, Vaughn, Banks, Moen, P. Anderson, Wenzel, Kolpeck, Heil, Albrecht, Knutson, Sampson, Apfel, Frolik, Muench, French, Syvinski, Busch, Sauve, Roemhild, Olsen, Broten, Hay, Co. Clerk, Webmaster & 3 Public Postings

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.

BARRON COUNTY PROGRAM WORKSHEET 2023

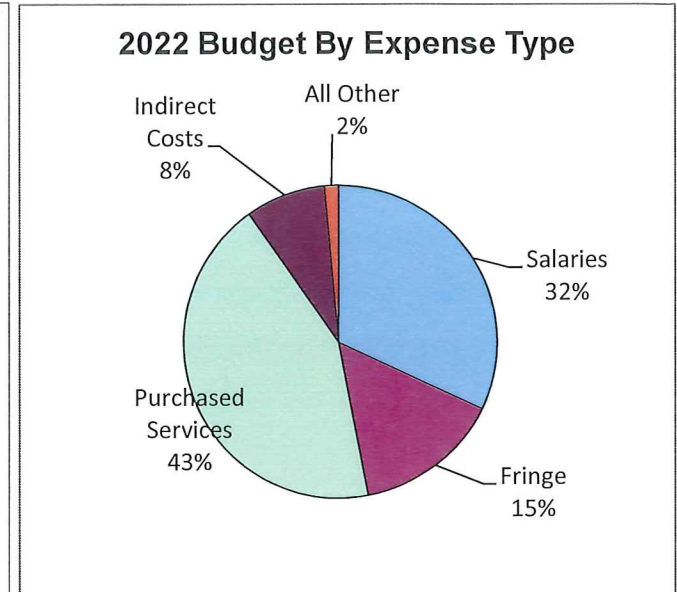
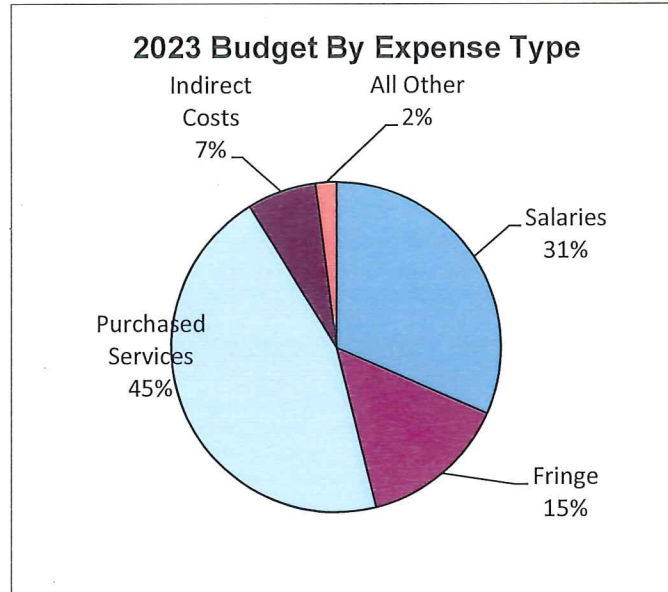
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES

EXHIBIT #1

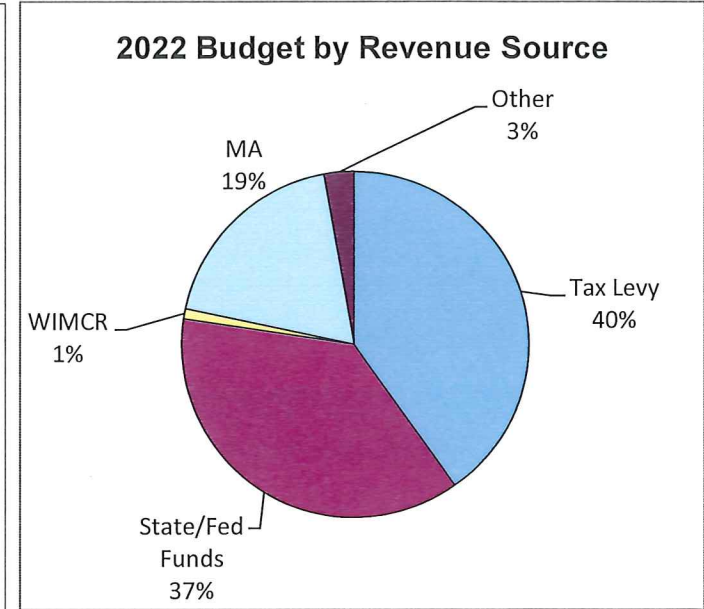
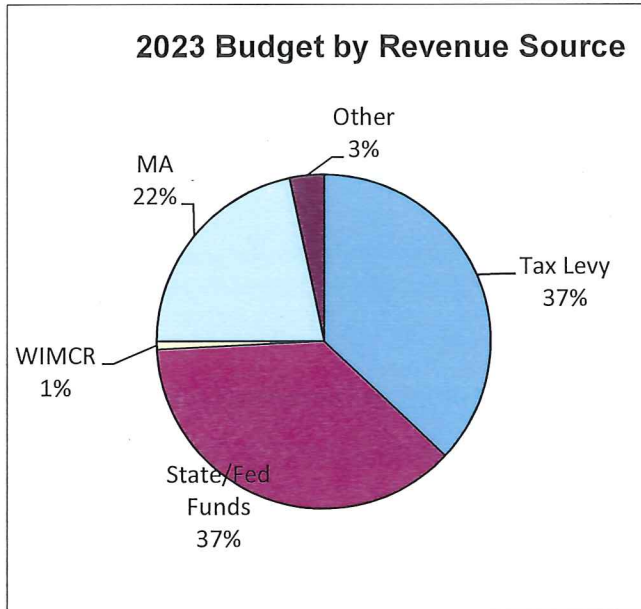
GRAPHS

20-Sep-22

	2023	2022
Proposed budget by expense type		
Salaries	\$ 5,653,226	\$ 5,318,802
Fringe	2,612,880	2,491,215
Contracted Employees	-	-
Purchased Services	8,069,960	7,183,255
Indirect Costs	1,209,239	1,378,243
All Other	368,145	250,000
2023 Proposed Budget	\$ 17,913,450	\$ 16,621,515



	2023	2022
Proposed budget by Revenue type		
Tax Levy	\$ 6,622,944	\$ 6,668,444
State/Fed Funds	6,670,389	6,193,114
WIMCR	145,716	156,009
Medicaid	3,882,891	3,133,217
Other	591,510	470,731
2023 Proposed Budget	\$ 17,913,450	\$ 16,621,515
	\$ -	



DHHS
 2023 Budget
 8/23/2022

				Affect on	
				Levy	
2023 Changes/adjustment to levy					
Wage Adjustments					
2022 COLA - Paid by Contingency in 2022					94,067.00
2023 7/1 Step Increase					61,506.00
			155,573.00		
Indirect Cost Decrease				169,005.00	(145,693.00)
New Positions					
	CCS/CLTS Child SW II	1.00	98,851.00	29,620.00	69,231.00
	CCS/CLTS Child SW II	1.00 7/1/22-12/31/22	50,836.00	15,000.00	35,836.00
	Co-Responder	1.00 4/1-12/31/23	57,665.00	-	57,665.00
	Use Opiod Settlement \$ for Co Responder				
			-		
Increased Revenue					(986,705.00)
Purchased Services					886,705.00
Increase/(decrease) in Levy					<u><u>(45,500.00)</u></u>

Purchased Services Analysis

7/14/2022

Budget	2018	2019	2020	2021	2022	Proposed 2023	Percent of Purch Serv	Increase
Birth to 3 - PT,OT,ST	79,000	95,000	120,000	120,000	95,000	68,000	1%	
Crisis Services	132,500	132,500	150,000	150,000	150,000	150,000	2%	
Domestic Abuse	-	-	25,000	25,000	-	-	0%	
Drug Testing	90,000	100,000	90,000	90,000	95,000	100,000	1%	
Family Care Cont.	444,660	444,660	444,660	444,660	444,660	444,660	6%	
Legal	90,000	100,000	100,000	100,000	100,000	100,000	1%	
Other	656,925	724,998	754,220	648,087	543,595	500,300	6%	
Placements	3,000,000	2,600,000	3,570,000	2,700,000	2,700,000	3,100,000	38%	
Strategic Interv Prog	20,000	20,000	-	-	-	-	0%	
Supervised Visits/Pare	145,000	160,000	240,000	240,000	400,000	400,000	5%	
Therapy	630,000	650,000	470,000	470,000	400,000	400,000	5%	
Transportation	67,000	73,000	84,000	84,000	80,000	70,000	1%	
COVID Expenses					110,000	50,000	1%	
CCS Purchases		230,000	1,250,000	1,900,000	2,065,000	2,687,000	33%	
Total	5,355,085.00	5,330,158.00	7,297,880.00	6,971,747.00	7,183,255.00	8,069,960.00	100%	886,705.00
					Estimated 2022			
Actual	2018	2019	2020	2021				
Birth to 3 - PT,OT,ST	115,006	95,430	56,151	67,663	30,900			
Crisis Services	126,837	148,329	162,673	142,389	167,305			
Drug Testing	92,708	88,775	93,105	105,394	110,882			
Family Care Cont.	444,660	444,660	444,660	444,660	444,660			
Legal	106,963	89,378	89,160	102,519	84,450			
Other	740,848	681,172	505,461	603,723	432,200			
Placements	2,594,390	2,752,626	2,665,144	3,085,439	3,106,555			
Strategic Interv Prog	14,528	-	-	-	-			
Supervised Visits/ Par	198,880	182,490	294,741	594,262	376,162			
Therapy	566,356	719,717	298,867	429,045	286,011			
Transportation	97,600	71,847	57,995	71,772	52,932			
CCS Purchases		1,187,672	1,476,984	1,903,730	2,208,114			
COVID Expenses			344,185.23	41,262.96	52,828.00			
Total	5,098,775.92	6,462,095.88	6,489,127.12	7,591,858.12	7,352,999.00	-		
Difference	256,309.08	(1,131,937.88)	808,752.88	(620,111.12)	(169,744.00)			
Surplus/(Deficit)	214,936	(92,965)	1,089,485	335,730				

Note: In 2023 Other includes client expenses for Court Intake, CSP Dr & APNP, Page 1 of 5 Skills, Electronic Monitoring, Respite, Evaluations, etc.

BARRON COUNTY PROGRAM WORKSHEET 2023 20-Sep-22
 Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES
Historical Analysis by Type

	2019	2020	2021	2022	2023
Proposed budget by expense type					
Salaries	\$ 4,550,761	\$ 4,922,842	\$ 5,062,599	\$ 5,318,802	\$ 5,653,226
Fringe	2,217,681	2,369,146	2,416,564	2,491,215	2,612,880
Contracted Employees		-	-	-	-
Purchased Services	5,330,158	7,297,880	6,971,747	7,183,255	8,069,960
Indirect Costs	900,223	988,440	1,243,498	1,378,243	1,209,239
All Other	216,649	225,000	250,000	250,000	368,145
Proposed Budget	<u><u>\$ 13,215,472</u></u>	<u><u>\$ 15,803,308</u></u>	<u><u>\$ 15,944,408</u></u>	<u><u>\$ 16,621,515</u></u>	<u><u>\$ 17,913,450</u></u>
Proposed budget by Revenue type					
Tax Levy	\$ 6,007,506	\$ 6,878,085	\$ 6,463,320	\$ 6,668,444	\$ 6,622,944
State/Fed Funds	5,632,464	5,988,161	6,121,131	6,193,114	6,670,389
WIMCR	161,809	161,809	156,009	156,009	145,716
MA	1,023,562	2,304,897	2,733,217	3,133,217	3,882,891
Other	390,131	470,356	470,731	470,731	591,510
Proposed Budget	<u><u>\$ 13,215,472</u></u>	<u><u>\$ 15,803,308</u></u>	<u><u>\$ 15,944,408</u></u>	<u><u>\$ 16,621,515</u></u>	<u><u>\$ 17,913,450</u></u>
Surplus/(Deficit)	<u><u>(92,965)</u></u>	<u><u>1,089,485</u></u>	<u><u>335,730</u></u>		

BARRON COUNTY PROGRAM WORKSHEET 2023

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES

20-Sep-22

5th Draft: Subject to Change

SUMMARY

Service/Program	2019 Actual Cost	2020 Actual Cost	2021 Actual Cost	2022 Budget	2022 budgeted Estimate Funding Grants/Contracts	2022 final Tax Levy	Projected 2022 Based on 5 mo actual expendit.	Projected 2022 Actual Funding Grants/Contracts	Projected Actual 2022 Tax Levy	Additional/ (reduced) County funds	Proposed 2023 Cost of Program	2023 Estim Funding	2023 Estim Tax Levy	Levy Increase/ (Decrease)
Adult Protection Services Total	686,705	665,367	690,551	680,660	629,660	51,000	691,122	629,660	51,000	10,462	697,660	629,660	68,000	17,000
Community Care Organization-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Youth & Family Total	6,073,814	5,669,596	5,975,376	6,693,632	2,902,224	3,791,408	5,034,293	2,241,626	3,791,408	(998,741)	6,097,035	2,924,391	3,172,644	(618,764)
Board 51 - Total	4,352,584	5,162,241	6,236,207	5,872,562	4,378,302	1,494,260	6,898,650	4,383,456	1,494,260	1,020,934	7,482,833	5,316,863	2,165,970	671,710
Public Health Total	1,847,817	2,907,816	2,381,325	2,168,916	1,312,617	856,299	2,225,668	1,448,761	856,299	(79,392)	2,195,088	1,380,925	814,163	(42,136)
ES/Income Maintenance-Total	1,396,060	1,303,225	1,394,397	1,451,455	975,978	475,477	1,397,102	930,111	475,477	(9,068)	1,440,834	1,038,667	402,167	(73,310)
Social Services Overhead	6,023	1,101,355	341,270	-	-	-	-	-	-	-	-	-	-	-
Total	14,363,003	16,809,601	17,019,125	16,867,225	10,198,781	6,668,444	16,246,835	9,633,614	6,668,444	(55,805)	17,913,450	11,290,506	6,622,944	(45,500)

BARRON COUNTY PROGRAM WORKSHEET 2023													Mandate Level	Proposed 2023 Cost of Program	2023 Estimated Funding	2023 Estimated Tax Levy	
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES 5th Draft: Subject to Change																	
2022													2022	Additional/ (reduced) County funds	Proposed 2023 Cost of Program	2023 Estimated Funding	2023 Estimated Tax Levy
Service/Program	CARS	2019 Actual Cost	2020 Actual Cost	2021 Actual Cost	Budget	Expendit. with c of care Deducted	Budgeted Estimate Funding Grants/Contracts	2022 final Tax Levy	Based on 5 mo actual expenditures	Funding Grants/ Contracts	Tax Levy						
Adult Protection Services																	
Elder Abuse - Grant	-008020	132,569	125,459	169,874	138,000	138,000	19,807	41,000	156,612	22,807	41,000	15,612	M	160,000	22,807	60,000	
	BCA						77,193			77,193					77,193		
Elder Abuse - I Team	-008021	194	-	-	3,000	3,000	3,000	-	-	-	-	-				-	
Elder Choice Grant	-008022													No longer a program			
Volunteer Guardianship	-008023													No longer a program			
Basic Co Allocation - 00,58 CommAids																	
Client Cost of Care	-005561	-	-	-	-	-	-	-	-	-	-	-		Moved to APS ACCT 005313			
MA PC Receipts					c of c is deducted		none - see expense		c of c is deducted	none - see expense							
STATE FUNDING BCA	allocated																
WIMCR																	
****Includes Match requirements																	
MAPT administration reimbursement	-005388/9																
Family Care - Reduction to BCA (prorated for 10 months)	-005561	444,660	444,660	444,660	444,660	444,660	444,660	-	444,660	444,660			M	444,660	444,660		
Adult Protection Services (APS) - prorated 10 mo																	
	-005313	109,282	95,249	76,017	95,000	95,000	41,501	10,000	89,850	41,501	10,000	(5,150)	M	93,000	41,501	8,000	
	BCA						43,499			43,499					43,499		
Adult Protection Services Total		686,705	665,367	690,551	680,660	680,660	629,660	51,000	691,122	629,660	51,000	10,462		697,660	629,660	68,000	
Youth & Family Services																	
Foster Care Administration	-005415	126	75	71	1,100	1,100	-	1,100	245	-	1,100	(855)	M	1,100	-	1,100	
Basic County Allocation (required match)	-004561																
Foster Parent Preservice	-005395	3,991	25,297	26,759	4,403	4,403	1,403	3,000	30,296	1,403	3,000	25,893	M	34,000	10,880	23,120	
Basic County Allocation(required match)	-004561																
Foster Home Licensing	-005394	1,069	-	-													
Foster Parent Retention	-053390	1,700	3,550	1,770	4,000	4,000	4,000	-	-	-	-	-					
Community Aids (target group 00)	-005561	328,274	403,460	273,647	350,000	350,000	14,733	335,267	320,451	-	335,267	(29,549)	M	335,000	14,733	320,267	
Basic County Allocation	-005561								allocated 00	14,733							
BCA-Substitute Care	-005323	1,098,902	884,085	1,001,952	1,100,000	1,100,000		850,000	897,292	250,000	850,000	(202,708)	M	995,000	100,000	645,000	
Sub Guardianship Revenue															100,000		
Basic County Allocation															250,000		
TFC Administration Costs	-005329	304,303	108,419	54,527	180,000	180,000			69,631						100,000		
Client Cost of Care					c of c subtracted		none - see expense		c of c subtracted	none - see expense				c of c subtracted	none - see expense		
Basic County Allocation					3.0% incr		77,960	102,040		77,960	102,040	(110,369)	M		77,960	22,040	
Supplemental Disaster Relief	-053465	-	-	23,878	-	-	-	-	-	-	-	-					
Targeted Safety Services	-053612	38,688	228,399	190,628	114,608	114,608	114,608	-	154,820	114,608	-	40,212	No	114,608	114,608	-	
Kinship Benefits/Assessments	-005377-80				see below		see below		see below	see below			M	see below	see below		
Kinship Benefits	-005377	163,377	148,696	134,269	155,000	155,000	155,000	-	174,757	155,000	-	19,757		155,000	155,000	-	
Kinship Assessments	-005380	16,506	19,264	28,787	15,762	15,762	11,419	-	14,445	11,419	-	(1,317)		15,762	11,419	-	
Basic County Allocation - Match required	-005561						4,343			4,343					4,343		

BARRON COUNTY PROGRAM WORKSHEET 2023														Mandate Level	Proposed 2023 Cost of Program	2023 Estimated Funding	2023 Estimated Tax Levy
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES 5th Draft: Subject to Change																	
Service/Program	CARS	2022			Budget	Expendit. with c of care Deducted	Budgeted Estimate Funding Grants/Contracts	2022 final Tax Levy	2022			Additional/ (reduced) County funds					
		2019 Actual Cost	2020 Actual Cost	2021 Actual Cost					Based on 5 mo actual expenditures	Funding Grants/ Contracts	Tax Levy						
Youth & Family Services (Continued)																	
PDS Partnership	053940	2,045	2,045	2,045	2,045	2,045	-	2,045	2,045		2,045	-	M	2,045	-	2,045	
Sacwis Ongoing Federal Payment	-005332	5,902	5,902	5,902	5,902	5,902	-	3,317	5,902	-	3,317	-	M	5,902	-	3,317	
Basic County Allocation - match required	-004561						2,585			2,585					2,585		
CHIPS legal	-005553	65,706	65,619	88,243	65,000	65,000	16,200	48,800	38,320	16,200	48,800	(26,680)	M	75,000	18,750		
Basic County Allocation - match required	-004561															56,250	
DA Match																	
TPR Adoption	-005573	23,644	23,541	14,276	35,000	35,000	11,400	23,600	13,406	11,400	23,600		M	25,000	8,140		
Basic County Allocation - match required	-004561											(21,594)				16,860	
DA Match																	
Basic County Allocation - 01,57,61,64 (Child Prot S Client Cost of Care	005561	2,859,282	2,487,792	2,718,202	2,775,682	2,775,682			2,272,844				M/No	2,448,961			
Transfer from Contingency																	
DCF STATE FUNDING BCA	allocated						668,480	2,107,202		668,480	2,107,202	(502,838)			668,480	1,780,481	
Foster Care Normalcy	005390	-	-	-	6,230	6,230	6,230		6,230	6,230							
Child. Long Term Suppt DD	-005420/1	17,013	19,831	12,957	43,000	43,000	43,000	-	10,030	10,030	-		M	43,000	43,000	-	
Child. Long Term Suppt DD Other - Fully Funded	-005422	105,954	121,681	105,552	321,000	321,000	321,000	-	123,156	123,156	-		M	321,000	321,000		
Child. Long Term Suppt DD COP Match	-005423	37,252	33,246	10,442	72,000	72,000	72,000	-	5,901	5,901	-		M	72,000	72,000		
Child. Long Term Suppt DD CA Match	-005424	-	-	-	-	-	-	-	-	-	-			-	-		
Child. Long Term Suppt DD FSP Match	-005425	-	-	-	-	-	-	-	-	-	-			-	-		
Child. Long Term Suppt MH	-005430	2,205	-	-	26,000	26,000	26,000	-	-	-	-		M		-	-	
Child. Long Term Suppt MH State Match	-005432	36,617	64,993	100,483	75,000	75,000	75,000	-	56,668	56,668	-		M	75,000	75,000		
Child. Long Term Suppt MH COP Match	-005433	14,840	539	85	66,000	66,000	66,000	-	-	-	-		M	66,000	66,000		
Child. Long Term Suppt MH FSP Match	-005435	-	-	-	-	-	-	-	-	-	-			-	-		
Child. Long Term Suppt PD	-005442	44,094	57,398	38,862	48,000	48,000	48,000	-	44,448	44,448	-		M	48,000	48,000	-	
Child. Long Term Suppt PD COP Match	-005443	53,663	67,196	8,259	35,000	35,000	35,000	-	5,548	5,548	-		M	35,000	35,000		
Children's COP	-006377	92,126	68,698	112,654	134,970	134,970	134,970	-	50,843	50,843	-		No	134,970	134,970	-	
Youth Justice Inovation Grant	-005541	10,351	41,106	82,047	-	-	-	-	-	-	-		No			-	
BFI	-005540	85,732	40,623	-	50,370	50,370	50,370	-	15,773	15,773	-		No			-	

BARRON COUNTY PROGRAM WORKSHEET 2023													Mandate Level	Proposed 2023 Cost of Program	2023 Estimated Funding	2023 Estimated Tax Levy
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES 5th Draft: Subject to Change 20-Sep-22																
Service/Program	CARS	2022			Budget	Expendit. with c of care Deducted	Budgeted Estimate Funding Grants/Contracts	2022 final Tax Levy	2022			Additional/ (reduced) County funds				
		2019 Actual Cost	2020 Actual Cost	2021 Actual Cost					Based on 5 mo actual expenditures	Funding Grants/ Contracts	Tax Levy					
Youth & Family Services (Continued)																
Family Treatment Court	-005311	10,955	85,682	139,570	216,000	216,000	216,000	-	118,375	118,375	-	-		216,000	216,000	-
Youth Aids-AODA	-005324	7,757	7,704	7,741	7,704	7,704	7,704	-	7,704	7,704	-	-	M	7,704	7,704	-
Youth Aids-Community	-005366	211,925	267,197	332,631	300,000	300,000	280,000	20,000	258,288	280,000	20,000	(41,712)	M	280,000	280,000	-
Youth Aids-Substitute Care	-005325	367,810	327,881	347,866	416,873	416,873	121,836	295,037	200,000	121,836	295,037	(216,873)	M	350,000	121,836	228,164
Client Cost of Care																
Coordinated Services Team Private	-057515	-	-	-	-	-	-	-	-	-	-	-				
Coordinated Services Team (CST)	-581007	29,356	50,221	104,289	60,000	60,000	60,000	-	129,892	60,000	-	69,892	No	134,000	60,000	74,000
Community Intervention (multi year contracts)	-008026	32,650	9,457	6,983	6,983	6,983	6,983	-	6,983	6,983	-	-	M	6,983	6,983	-
Youth Aids-State Corrections (paid by state) (Co is at risk for funds beyond state allotted amount)	-005103	-	-	-	-	-	-	-	-	-	-	-	M	-	-	-
Youth & Family Total		6,073,814	5,669,596	5,975,376	6,693,632	6,693,632	2,902,224	3,791,408	5,034,293	2,241,626	3,791,408	(998,741)		6,097,035	2,924,391	3,172,644

BARRON COUNTY PROGRAM WORKSHEET 2023													Mandate Level	Proposed 2023 Cost of Program	2023 Estimated Funding	2023 Estimated Tax Levy	
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES 5th Draft: Subject to Change 20-Sep-22																	
Service/Program	CARS	2019	2020	2021	2022		Budget	Expendit. with c of care Deducted	Budgeted Estimate Funding Grants/Contracts	2022 final Tax Levy	2022			Additional/ (reduced) County funds			
		Actual Cost	Actual Cost	Actual Cost	Based on 5 mo actual expenditures	Funding Grants/ Contracts					Tax Levy						
BEHAVIORAL HEALTH																	
MHBLOCK GRANT (Case Management)																	
Ment Hlth - Comm, State Inst, Res, In/Out Pat	-005569	1,060,302	1,439,554	1,772,276	1,310,000	1,310,000	20,066		20,066	1,923,849	20,066			M	1,962,000	20,066	1,062,690
Client					c of c deducted	deducted	165,000		165,000	c of c subtracted	165,000				c of c deducted	260,000	
MA Receipts							47,000		47,000		47,000					47,000	
WIMCR							27,487		27,487		27,487					27,487	
STATE FUNDING BCA	allocated						544,757	505,690	544,757		544,757	505,690	613,849			544,757	
Sub Total MH		1,060,302	1,439,554	1,772,276	1,310,000	1,310,000	804,310	505,690	1,923,849	804,310	505,690	613,849			1,962,000	899,310	1,062,690
Community Options Program	-005367	-	-	-	-	-	-	-	-	-	-	-	-				
TAD Grant	-005545	40,855	27,446	30,229	26,962	26,962	26,962	-	34,113	26,962	-	7,151	No	26,962	26,962	-	
Children's Crisis Stabilization	-008045	1,392	1,796	-													
Basic County Allocation - 31, 17, 18	005561	9,358	3,913	29,334	10,000	10,000	-	10,000	28,380	-	10,000	18,380	No	30,000	-	30,000	
STATE FUNDING BCA	allocated																
Community Recovery Services (CRS)	-008015	8,852	-	-	-	-	-	-	-	-	-	-	No	-	-	-	
Community Support Program (CSP)	-008005	885,553	716,434	784,482	730,000	730,000	140,128	301,146	913,262	-	301,146	183,262	No	850,000	140,128	421,146	
BCA	-004561																
DWD Supported Employment																	
WIMCR							68,726		68,726		68,726					68,726	
MA Receipts							220,000		220,000		220,000					220,000	
Sub Total CSP		885,553	716,434	784,482	730,000	730,000	428,854	301,146	913,262	428,854	301,146	183,262		850,000	428,854	421,146	
Methamphetamine Treatment	005544	295,344	309,908	159,020	310,000	310,000	60,000	250,000	205,067	60,000	250,000	(104,933)	No	250,000	60,000	190,000	
Crisis Stabilization	005565	4,950	660	4,690	15,000	15,000		9,000	10,670		9,000	(4,330)	No	15,000		9,000	
MA Receipts							6,000		6,000		6,000				6,000		
Co Responder	005575	-	-	-	-	-	-	-	55,154	55,154	-	-			76,887	19,222	-
															57,665		
AODA (Case management)																	
AODA (Commun, Detox, Resid, In/Out Pat)	-005570	151,047	181,936	289,072	190,000	190,000	79,713	37,824	214,386	79,713			M	220,000	79,713	67,824	
Client Cost of Care	-005570				c of c deducted	deducted			c of c subtracted		37,824	24,386		c of c deducted			
Drug Court Fees							3,800		3,800		3,800				3,800		
MA Receipts							3,000		3,000		3,000				3,000		
WIMCR							3,443		3,443		3,443				3,443		
AODA Group DOC Funding							18,720		18,720		18,720				18,720		
STATE FUNDING BCA	allocated																
OWI SURCHG- Clerk of Court	-045701						43,500		43,500		43,500				43,500		
AODA Total only		151,047	181,936	289,072	190,000	190,000	152,176	37,824	214,386	152,176	37,824	24,386		220,000	152,176	67,824	
Community Mental Health	-005516	100,759	104,146	94,627	100,000	100,000	94,627	-	95,991	94,627	-	(4,009)	M	100,000	94,627	-	
MA Receipts							1,500		1,500		1,500				1,500		
WIMCR							1,506		1,506		1,506				1,506		
STATE FUNDING BCA							2,367		2,367		2,367				2,367		
Comprehensive Community Services (CCS)	-008035	1,794,172	2,376,448	3,072,475	3,180,600	3,180,600	2,800,000	380,600	3,417,778	2,750,000	380,600	287,178	No	3,951,984	3,566,674	385,310	
Board 51 - Total		4,352,584	5,162,241	6,236,207	5,872,562	5,872,562	4,378,302	1,494,260	6,898,650	4,383,456	1,494,260	1,020,934		7,482,833	5,316,863	2,165,970	

BARRON COUNTY PROGRAM WORKSHEET 2023														Mandate Level	Proposed 2023 Cost of Program	2023 Estimated Funding	2023 Estimated Tax Levy
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES 5th Draft: Subject to Change																	
2022																	
Service/Program	CARS	2019 Actual Cost	2020 Actual Cost	2021 Actual Cost	Budget	Expendit. with c of care Deducted	Budgeted Estimate Funding Grants/Contracts	2022 final Tax Levy	2022			Additional/ (reduced) County funds					
									Based on 5 mo actual expenditures	Funding Grants/ Contracts	Tax Levy						
Public Health	750000	99,924	73,690	90,717	151,229	151,229	-	151,229	94,888	-	151,229	(56,341)	M/No	99,163	-	99,163	
Contingency Fund																	
Environmental Health	750400	8,119	13,003	9,413	25,000	25,000	-	25,000	12,877	-	25,000	(12,123)	M	15,000	-	15,000	
Sanitarian - DATCAP Recreational	750425	253,148	204,566	251,846	233,000	233,000		3,000	280,807		3,000	27,807	No	270,000		18,540	
Licenses & Fees							230,000			250,000					251,460		
Title X Telehealth	TBD														14,721	14,721	-
Farmer's Market Private	054720	-	-	-	6,000	6,000	6,000	-	6,000	6,000	-	-		6,000	6,000	-	
DSPS Body ART	750427	1,150	1,982	1,027	1,100	1,100	1,100	-	428	1,100	-	(672)	No	1,100	1,100	-	
DNR Wells	750428	21,363	25,618	23,183	20,000	20,000	20,000	-	6,895	20,000	-	(13,105)	No	23,000	23,000	-	
COVID ACCOUNTS	Various	-	1,419,831	28,646	-	-	-	-	6,566	-	-	6,566		-	-	-	
Tuberculosis	750500	72,702	16,130	21,676	80,000	80,000		70,355	34,826		70,355	(45,174)	M	70,000		60,355	
Client Fees							1,500			1,500					1,500		
MA Receipts							2,200			2,200					2,200		
WIMCR							5,945			5,945					5,945		
TB Dispensary	750700	925	-	-	-	-	-	-	-	-	-	-		-	-	-	
Communicable Diseases	750600	153,521	156,434	137,983	150,000	150,000	4,500	145,500	78,778		145,500	(66,722)	M	150,000	4,500	145,500	
Client Fees																	
Qualitative Data Grant	TBD	-	-	-	-	-	-	-	-	-	-	-		17,500	17,500	-	
CC Immunization	755020	56,596	23,290	36,108	56,000	56,000	11,365	43,985	21,007	11,365	43,985	(34,993)	M	56,000	11,694	43,656	
Client Fees							650			650					650		
CC - WI Well Woman's Program B& C	755056	-	-	-	-	-	-	-	-	-	-	-		-	-	-	
CC - Childhood Lead Grant	757720	13,813	14,534	6,116	6,687	6,687	6,687	-	35,246	6,687	-	28,559	M	6,590	6,590	-	
Client Fees																	
MA Receipts																	
Prevention PHHS	759220	19,460	15,421	15,939	7,012	7,012	7,012	-	19,161	7,012	-	12,149	No	6,682	6,682	-	
PH Workforce	755812	-	-	-	63,000	63,000	63,000		67,129	63,000		4,129		31,400	31,400		
Birth to Three Innovations	-005530	-	13,620	11,468	-	-	-	-	11,805	11,805							
Public Health Crisis Reponse	755129	1,227	-	-													
Domestic Abuse	-560010	8,435	25,000	-	-	-	-	-	-	-	-	-	No	-	-	-	
Basic County Allocation (required match)	-004561																
Contingency Fund																	
Safe & Stable Families Mini Grant	-005305	7,482	2,145	294	9,022	9,022	9,022		702	702			No	-	-	-	
Birth To Three	-005550	221,813	272,559	394,631	250,000	250,000	93,668		351,551	93,668			M	300,000	93,668		
Client Cost of Care					c of c is deducted		none - see expense		c of c is deducted	none - see expense				c of c is deducted	none - see expense		
MA Receipts							20,000			20,000					20,000		
WIMCR							24,902			24,902					24,902		
Required County Mainten of Effort								99,989			99,989					119,949	
Additional County Funding								11,441			11,441	101,551				41,481	

PROGRAM MANAGER WORKSHEETS FOR 2018 BUDGET PROJECTIONS

BARRON COUNTY PROGRAM WORKSHEET 2022																
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES																
5th Draft: Subject to Change																
20-Sep-22																
2022																
Service/Program	CARS	2019 Actual Cost	2020 Actual Cost	2021 Actual Cost	Budget	Expendit. with c of care Deducted	Budgeted Estimate Funding Grants/Contracts	2022 final Tax Levy	2022			Additional/ (reduced) County funds	Mandate Level	Proposed 2023 Cost of Program	2023 Estimated Funding	2023 Estimated Tax Levy
									Based on 5 mo actual expenditures	Funding Grants/ Contracts	Tax Levy					
CC - Maternal Child Health Grant (MCH)	759320	41,671	12,400	13,626	40,000	40,000	18,977	21,023	14,401	14,401	21,023	(21,023)	No	40,000	18,904	21,096
MA Receipts																
Required match (Indirect costs \$15,974)																
Women, Infants, and Children Grant (WIC)	754710	339,969	298,475	334,688	325,000	325,000	192,328	132,672	351,378	209,475	132,672	9,231	No	350,000	207,759	142,241
Client Fees																
WIC - Farmers Market	754720	2,719	3,314	5,899	2,150	2,150	2,150	-	2,150	2,150	-	-	No	2,150	2,150	-
SNAP Nutrition Education	754661	23,010	13,404	14,674	10,712	10,712	10,712	-	14,450	10,712	-	3,738	No	10,712	10,712	-
WIC - Breast Feeding	754760	11,462	5,538	7,014	10,492	10,492	10,492	-	8,043	8,043	-	-	No	11,504	11,504	-
WIC Infrastructure	754740	3,455	-	-												
WIC Outreach	754746	4,219	4,211	-	4,211	4,211	4,211	-	4,211	4,211	-	-		4,211	4,211	-
Bio-Terrorism	755015	47,145	22,237	31,976	37,293	37,293	37,293	-	66,030	37,293	-	28,737	No	36,716	36,716	-
Reproductive Health Services	759321	157,226	90,320	95,089	160,000	160,000	39,707	77,793	135,025	39,707	77,793	(24,975)	No	140,000	81,923	32,577
Client Fees							500			500					500	
MA Receipts							42,000			42,000					25,000	
Prenatal Care Coordination	757600	41,385	13,072	11,686	40,000	40,000		-	22,609	-	-	-	No	30,000		293
MA Receipts							16,000			16,000					16,000	
WIMCR							24,000			6,609					13,707	
Car Seat Grant	756000	-	-	1,959	-	-	-	-	-	-	-	-		-	-	-
Tobacco Prevention & Control	758117	1,348	930	25	-	-	-	-	2,267	-	-	2,267	No			
Epidemiology & Lab Capacity ELC	-755806	-	-	587,505	172,930	172,930	172,930	-	172,930	172,930	-	-	No			
Chronic Disease	755790	17,447	10,632	8,698	-	-	-	-	-	-	-	-	No			
Vaccine Community Outreach	-755800	-	-	32,989	-	-	-	-	53,034	53,034	-	-	No			
Fluoride Mouth Rinse	751732	2,103	-	-	-	-	-	-	-	-	-	-	No			
Refugee Health Services	759400	3,137	472	861	2,864	2,864	-	2,864	857	-	2,864	(2,007)	No	2,864	-	2,864
St Aid STOP ACT	-005314	-	12,604	28,531	50,000	50,000	50,000	-	50,000	50,000	-	-	No	50,000	50,000	
Thrive Barron County	746602	315	-	372	1,402	1,402	1,402	-	-	-	-	-	No			
Thrive Barron County - Mental Health	746603	52	-	-	680	680	680	-	-	-	-	-	No			
IMM COVID SUPP3 CONS	755809	-	-	54,340	28,861	28,861	28,861	-	28,861	28,861	-	-	No			
ARPA COVID Recovery	755811	-	-	136	104,000	104,000	104,000	-	182,700	182,700	-	-		335,500	335,500	
Dose of Reality Initiative	746606	4,524	3,949	5,532	5,995	5,995	5,995	-	772	772	-	-				
Safe & Stable Families	-005306	78,837	55,537	69,406	114,275	114,275	42,827	71,448	87,284	42,827	71,448	(26,991)	M/No	114,275	42,827	71,448
DFC (Drug Free Communities) ends 9/29/19	005308	98,734	-	-	-	-	-	-	-	-	-	-				
HWPP	005309	-	33,547	33,337	-	-	-	-	-	-	-	-				
Privately Funded																
CARA (7/1/2018-06/30/2021)	005310	29,380	49,350	13,934	-	-	-	-	-	-	-	-				
Public Health Total		1,847,817	2,907,816	2,381,325	2,168,916	2,168,916	1,312,617	856,299	2,225,668	1,448,761	856,299	(79,392)		2,195,088	1,380,925	814,163

BARRON COUNTY PROGRAM WORKSHEET 2023													Mandate Level	Proposed 2023 Cost of Program	2023 Estimated Funding	2023 Estimated Tax Levy	
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES																	
5th Draft: Subject to Change																	
2022																	
Service/Program	CARS	2019	2020	2021	Budget	Expendit. with c of care Deducted	Budgeted Estimate Funding Grants/Contracts	2022 final Tax Levy	2022			Additional/ (reduced) County funds					
		Actual Cost	Actual Cost	Actual Cost					Based on 5 mo actual expenditures	Funding Grants/ Contracts	Tax Levy						
Econ Support/WHEAP/Child Care																	
Income Maintenance	-006076/	1,044,970	1,015,398	1,129,370	1,348,813	1,348,813	194,466		1,345,751	194,466				M	1,338,192	200,208	
Contingency Fund							-										
50% Federal Match							674,407	467,940			672,876	467,940	(1,531)			669,096	394,630
FS Agency Incentives	-004965						8,000				8,000					9,258	
PPACA																50,000	
MA Agency Incentives	-004980						4,000				4,000					15,000	
Transfer from Contingency																	
IM Call/Change Center	-006077	121,070	121,414	117,307	-	-	-	-	-	-	-	-	-	M			
50% Federal Match																	
IM ACA Duties	-006078	-	96	20,686	-	-	-	-	-	-	-	-	-				
IM ACA Call/Change Center	-006079	-	-	-	-	-	-	-	-	-	-	-	-				
Sub Total Income Maint		1,166,040	1,136,909	1,267,363	1,348,813	1,348,813	880,873	467,940	1,345,751	879,342	467,940	(1,531)			1,338,192	943,562	394,630
Child Care Administration	-006850	-	-	-	-	-	-	-	-	-	-	-	-				
Child Care Program Operations	-006851	52,760	41,165	49,543	87,537	87,537	80,000	7,537	35,664	35,664	7,537	(7,537)	M	87,537	80,000	7,537	
Child Care Certification	-006852	9,714	4,214	9,906	15,105	15,105	15,105	-	15,687	15,105	-	582	M	15,105	15,105	-	
Child Care hearings & Other	-006834	-	13	-	-	-	-	-	-	-	-	-	-				
Child Care Eligibility	-092001	-	-	-	-	-	-	-	-	-	-	-	-				
Child Care Fraud	-06095	-	-	-	-	-	-	-	-	-	-	-	-				
WHEAP (spans two heating seasons)	0089XX	167,546	120,923	67,585	-	-	-	-	-	-	-	-	-	M			
Sub Total IM/WHEAP/CH CARE		1,396,060	1,303,225	1,394,397	1,451,455	1,451,455	975,978	475,477	1,397,102	930,111	475,477	(8,486)			1,440,834	1,038,667	402,167
Food Share Big Ten Conference	-054510	-	-	-													
Rice Lake Utilities	-054501	-	-	-													
RLU Deposits																	
Barron Electric	-054502	-	-	-													
BEC Deposits																	
Commitment to Community Admin	-054503	-	-	-													
Sub total Local Community Aid																	
INDIRECT COSTS - NEW	-005683																
ES/Income Maintenance-Total		1,396,060	1,303,225	1,394,397	1,451,455	1,451,455	975,978	475,477	1,397,102	930,111	475,477	(9,068)			1,440,834	1,038,667	402,167

BARRON COUNTY PROGRAM WORKSHEET 2023																													
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES														5th Draft: Subject to Change	20-Sep-22														
														2022			2022			Mandate Level	Proposed 2023 Cost of Program	2023 Estimated Funding	2023 Estimated Tax Levy						
Service/Program	CARS	2019 Actual Cost	2020 Actual Cost	2021 Actual Cost	Budget	Expendit. with c of care Deducted	Budgeted Estimate Funding Grants/Contracts	2022 final Tax Levy	Based on 5 mo actual expenditures	Funding Grants/ Contracts	Tax Levy	Additional/ (reduced) County funds																	
Un-Allocated Overhead Costs																													
Social Services Overhead	-005001	-	-	-	-	-	-	-																					
Billing Contra																													
Human Service Programs		6,023	7,784	5,541																									
Transfers		-	1,093,571	335,730					-	-	-	-																	
ACTUAL Departmental Total:		14,363,003	16,809,601	17,019,125	16,867,225	16,867,225	10,198,781	6,668,444	16,246,835	9,633,614	6,668,444	(55,805)		17,913,450	11,290,506	6,622,944													
					16,867,225	16,867,225	10,198,781	6,668,444																					
								ok																					
Indirect Costs included in General Fund																													
Public Health									included above										included above										
Income Maintenance																													
Long Term Support																													
Youth & Family																													
Behavioral Health																													
Health & Human Services																													
Total Indirect Costs									-		-																		
Total DHHS Total with Indirect Costs		14,363,003	16,809,601	17,019,125					16,246,835	9,633,614	6,668,444	(55,805)		17,913,450	11,290,506	6,622,944													
Appropriation Comparison																													
County Appropriation		6,007,506	6,878,085	6,463,320	6,668,444																								
% Change From Previous Year		1.12%	14.49%	-6.03%	3.17%																								
Percentage of County Appropriation to Dept. Budget		41.83%	40.92%	37.98%	39.53%																								
Increase (Decrease) County Appropriation		-5.47%	-0.91%	-2.94%	1.56%																								
Mandate Level																													
	M																												
	No																												
	M/No																												

BARRON COUNTY PROGRAM WORKSHEET 2023

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES

20-Sep-22

5th Draft: Subject to Change

SUMMARY without new positions

Service/Program	2019 Actual Cost	2020 Actual Cost	2021 Actual Cost	2022 Budget	2022 budgeted Estimate Funding Grants/Contracts	2022 final Tax Levy	Projected 2022 Based on 5 mo actual expendit.	Projected 2022 Actual Funding Grants/Contracts	Projected Actual 2022 Tax Levy	Additional/ (reduced) County funds	Proposed 2023 Cost of Program	2023 Estim Funding	2023 Estim Tax Levy	Levy Increase/ (Decrease)
Adult Protection Services Total	686,705	665,367	690,551	680,660	629,660	51,000	691,122	629,660	51,000	10,462	697,660	629,660	68,000	17,000
Youth & Family Total	6,073,814	5,669,596	5,975,376	6,693,632	2,902,224	3,791,408	5,034,293	2,241,626	3,791,408	(998,741)	6,097,035	2,924,391	3,172,644	(618,764)
Board 51 - Total	4,352,584	5,162,241	6,236,207	5,872,562	4,378,302	1,494,260	6,898,650	4,383,456	1,494,260	1,020,934	7,275,481	5,154,131	2,121,350	627,090
Public Health Total	1,847,817	2,907,816	2,381,325	2,168,916	1,312,617	856,299	2,225,668	1,448,761	856,299	(79,392)	2,195,088	1,380,925	814,163	(42,136)
ES/Income Maintenance-Total	1,396,060	1,303,225	1,394,397	1,451,455	975,978	475,477	1,397,102	930,111	475,477	(9,068)	1,440,834	1,038,667	402,167	(73,310)
Social Services Overhead	6,023	1,101,355	341,270	-	-	-	-	-	-	-	-	-	-	-
Total	14,363,003	16,809,601	17,019,125	16,867,225	10,198,781	6,668,444	16,246,835	9,633,614	6,668,444	(55,805)	17,706,098	11,127,774	6,578,324	(90,120)

Waitlist Elimination Initiative

FACT SHEET | October 2020



CLTS Waitlist Elimination Initiative Makes Remarkable Progress in Just Three Years

Together, state and local governments have made remarkable progress over the past three years toward the goal of eliminating the waitlist for CLTS Waiver Program access. This has given more children with disabilities and their families the opportunity to live their best lives. The CLTS Waiver is a Medicaid program that provides care services and supports to children under age 22 with long-term disabilities or complex medical needs so they can remain living in their home or community.

Number of Children Waiting Decreased



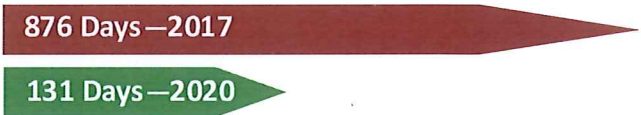
Today there are just over 1,000 children waiting for help from the CLTS Waiver Program supports and services.

Over 6,000 New Children Served



Families who may have been reluctant or discouraged by the waitlist times are now reaching out for services. (👤 = 1,000 children)

Program Wait Time Shortens



The statewide average children spent waiting to enroll for services went from 876 to 138 days.

Program Capacity Increasing



The number of children the program serves at any point in time increased from approximately 6,000 in 2017 to over 11,300 in 2020. Current funding can serve 11,878. Data as of October 31

Wisconsin is Now Within Reach of the Finish Line!

INCREASED CAPACITY

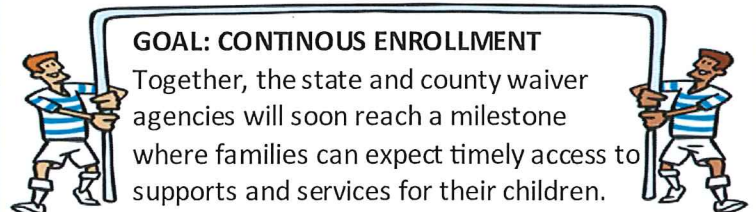
The initiative began in 2017 when the 2017-2019 state budget reduced gaps between available funds and demand for services. County waiver agencies were able to hire more staff and streamline procedures to move children through the enrollment process faster than ever before.

QUICKER ACCESS

The stress, challenges, and significant barriers families of children with special needs face has been lessened with quicker access to the program's supports and services.

ADDITIONAL FUNDING

Governor Evers' 2019-2021 biennial budget adds more funding. Wisconsin is now within reach of the initiative's goal.



Tony Evers
Governor



DIVISION OF MEDICAID SERVICES

1 WEST WILSON STREET
PO BOX 309
MADISON WI 53701-0309

Karen E. Timberlake
Secretary

State of Wisconsin
Department of Health Services

Telephone: 608-266-8922
Fax: 608-266-1096
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September 12, 2022

Stacey Frolik, Director
Barron County Human Services Department
Delivered via email to stacey.frolik@co.barron.wi.us

Dear Ms. Frolik,

Statewide data has identified Barron County has not met enrollment compliance requirements for:

- Enrolling 90 percent of children within 30 days of DHS determining that they are functionally eligible and fully funded for the CLTS Program, and
- Decreasing the number of children waiting greater than 90 days since their functional eligibility date.

This is the second CLTS Program noncompliance notification for Barron County related to CLTS enrollment timeliness

Based on the most recent CLTS waitlist and enrollment data report published on July 11, 2022, 24 children residing in Barron County are eligible and fully funded but are not yet enrolled; 10 of those children are waiting 90 days past their functional eligibility determination date to the CLTS Program. Based on 2nd quarter, 2022 data, the average wait time for a child from referral to CLTS Program enrollment in Barron County is 129 days.

Through assisting counties across Wisconsin on enrollment timeliness, DHS has identified a number of potential solutions to help you address your enrollment timeliness. Ensuring enrollment timeliness helps children with disabilities and their families access critical services and supports to grow and live their best lives in their home and community. It is recommended that Barron County implement some or all of the applicable action steps listed below:

- Communicate with families experiencing long waits about excessive wait times, [HCBS Waiver Manual](#), Ch. 6.1.4
- Seek additional technical assistance from BCS on how to reduce the enrollment wait time
- Reach out to neighboring counties for insight on how they manage high caseloads
- Collaborate with neighboring counties for assistance handling cases
- Prioritize enrollment of funded children over less-pressing tasks
- Hire additional staff to meet enrollment and caseload needs
- Work with county leadership to prioritize funding for staffing and vital operations

DHS requires Barron County take the necessary action to ensure children are enrolling in the CLTS program timely. Continual failure to provide timely enrollment will result in additional noncompliance notification and may result in escalated enforcement on behalf of DHS.

If you need help with understanding CLTS applicant churn and appropriate SSC rates and staffing numbers, please reach out to DHSCLTSFiscal@dhs.wisconsin.gov for further technical assistance.

Next step:

Schedule a meeting or provide a thorough written response describing the additional steps Barron County will take to achieve enrollment compliance by contacting Dan Kramarz, Program Improvements and Quality Outcomes (PIQO) Section Manager, daniel.kramarz@dhs.wisconsin.gov or (608) 261-5998.

Sincerely,

A handwritten signature in black ink, appearing to read 'D Kramarz', with a long horizontal flourish extending to the right.

Dan Kramarz, Section Manager
Program Improvement and Quality Outcomes
Bureau of Children's Services
Division of Medicaid Services

Cc:

Children's Long Term Support 2023 Position Request

Request: 1 FTE Social Worker/Case Manager to be hired 1/1/2023

1 FTE Social Worker/Case Manager to be hired 7/1/2023 (if referrals support the need)

CLTS – Children's Long Term Support Services

- Wisconsin's Children's Long-Term Support (CLTS) Waiver Program funds community support and services for children who have substantial limitations in their daily activities and need support to remain in their home or community to grow and live their best lives. Eligible Children include those with developmental disabilities, physical disabilities, severe emotional disorders and mental health, determined functionally eligible and have Medical Assistance.
- CLTS Medicaid Waiver funds an array of non-medical services and supports not covered by Medicaid
- 2017 - Wisconsin began an initiative to eliminate waitlists for children eligible for services
- January 2021 - the Department of Health Services implemented the state level budget and enrollment administration of the CLTS Waiver Program to eliminate the wait list and fund services for all eligible children and monitor county compliance
- Per letter dated September 12, 2023 from Wisconsin Department of Health Services (DHS), Barron County has not met enrollment compliance requirements. As of July 11, 2022, 24 children are waiting to be enrolled, 10 of which have been waiting longer than 90 days to be enrolled. The average wait time for CLTS program enrollment in Barron County is 129 days. The State metric is set at 90% enrollment within 30 days of eligibility determination.

CCS – Comprehensive Community Services

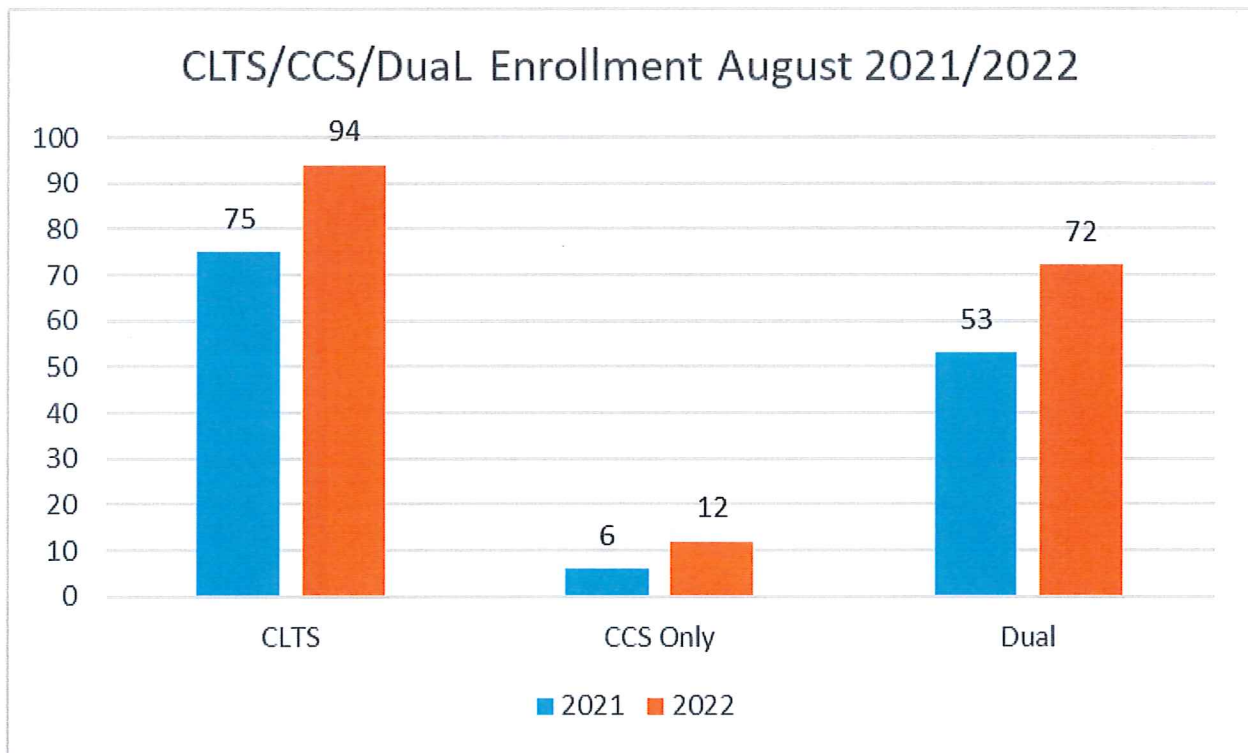
- Comprehensive Community Services is a recovery oriented program that assists individuals in designing a plan of mental health and/or substance abuse support and services to promote their journey of making their lives better. Eligible children have a mental health or substance abuse diagnosis, need psychosocial rehabilitative services and are determined eligible by the Children's Functional Screen and have medical assistance.

Dual Enrollment

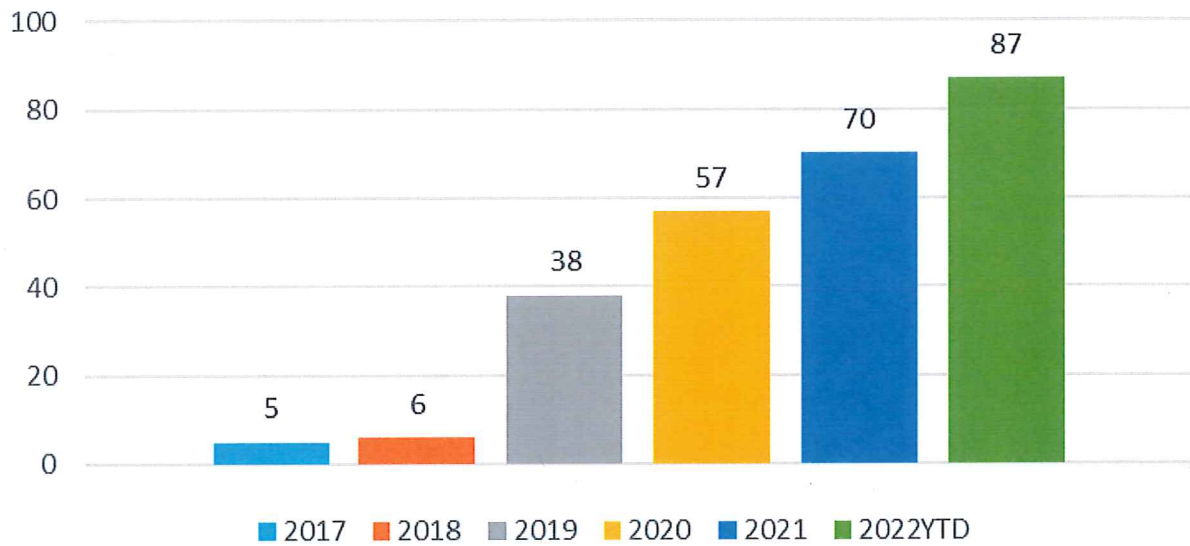
- Children may be functionally eligible for both CLTS and CCS. Each program offers a specific service array. If a child is eligible for both programs and have service needs that fall under both programs, the child is dually enrolled in both programs. Service facilitators must follow the rules of each program and complete the required paperwork for each.

Current Status

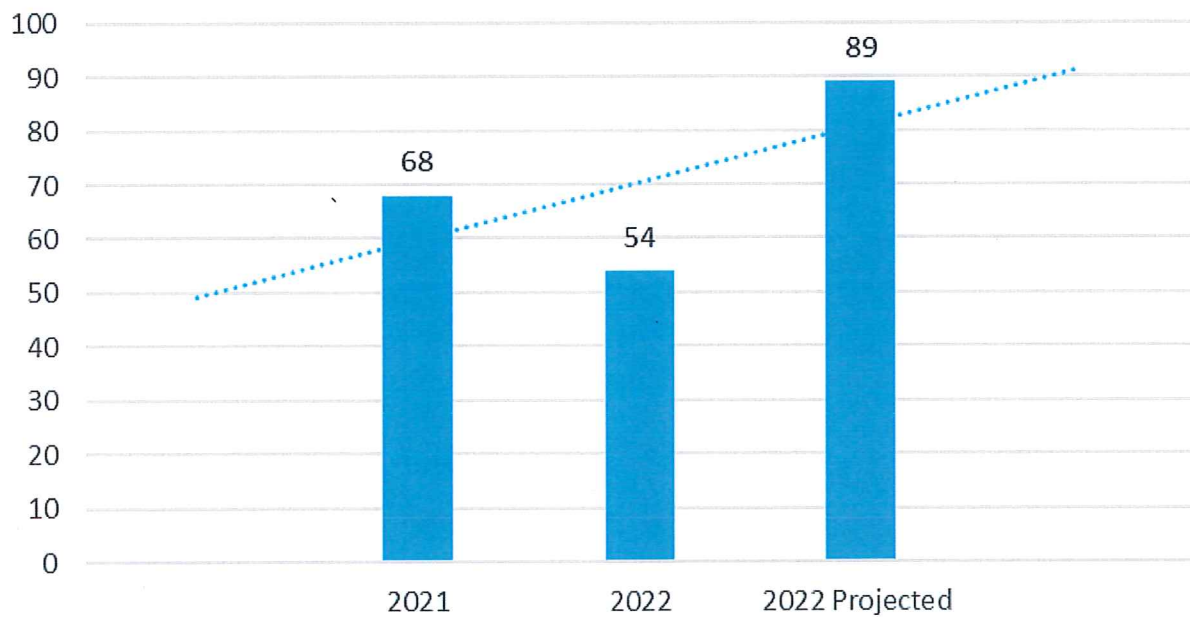
- Since the state report ran on July 11, 2022, referenced above, we have enrolled 18 children(8-CLTS, 9-Dual, and 1-CCS). Staff are in the process of enrolling another 9 eligible children(1-CLTS, 5-Dual, and 3-CCS). We also were notified of 4 additional enrolled children that have moved into Barron County that we are required to enroll within 30 days from notification. We have had 11 discharges from the programs and screened another 12 children that if eligible are added to the waitlist.
- Currently about 74% of referrals received are determined eligible and enroll in services through CLTS/CCS. The remaining 25% decline the eligibility screen, are determined not functionally eligible, move out of county before enrolled or decline services.
- In 2021 we inquired with our comparable counties and the response to caseload size for a CLTS worker is between 30-40 cases.



Youth Served in Comprehensive Community Services (CCS)



Referrals for CLTS/CCS Services



Youth Waitlist for CCS/CLTS Services as of 9/15/22

