

HEALTH AND HUMAN SERVICES BOARD

Monday, July 24, 2023 – 9:30 a.m.

Barron County Government Center – Veterans Memorial Auditorium
335 East Monroe Avenue – Barron, Wisconsin 54812

AGENDA

1. Call to Order
2. Public Meeting Notification
3. Approve Agenda*
4. Approve Minutes (6-26-23)*
5. Comments from the Public
6. 2023 Financials
 - a. Health & Human Services
 - b. Child Support
7. Comprehensive Community Services / Children's Long Term Support Position Presentation
8. Department Updates
 - a. Child Support
 - b. Health & Human Services
9. Set Next Meeting Date – August 28, 2023
10. Future Agenda Items
11. Adjourn

* *Board Action Requested*

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, Reisner, 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 Health & Human Services Board Meeting

Government Center Auditorium

Monday, June 26, 2023 9:30AM

PRESENT: Karolyn Bartlett – Chair, Barb Reisner, John Banks, Jerry Apfel
Bob Heil, Toniann Knutson, Lynn Kolpack, Carol Moen, Stacey Wenzel, Patti Anderson, Diane Vaughn.

ABSENT: Dr. Richard Sampson.

OTHERS ATTENDING:

STAFF PRESENT: Stacey Frolik, DHHS Director, John Muench, Director, Child Support; Child Support Program Manager, Lynette Metcalf, Heidi Syvinski, Financial Analyst; DHHS Program Managers – Karla Broten, Karla Potts-Shufelt, Ann Hay, Bonnie Roemhild; Mary Olsen arrived late, Pam Gannon, DHHS Administrative Assistant.

STAFF ABSENT: Jeff French and Jodi Busch

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

Public Meeting Notification read by Bartlett.

Motion: (Anderson/Moen) to approve agenda for June 26, 2023 DHHS Board meeting. Carried.

Motion: (Banks/Wenzel) to approve original April 24, 2023 meeting minutes.

Motion: (Vaughn/Wenzel) Motion to amend the April 24, 2023 meeting minutes on Resolution-Supporting Barron County Policy on Taxpayer Funded Incentives for Vaccination. Motion to be voided due to improper motion. 6/2 in favor with Banks and Anderson against.

Motion to approve amended meeting minutes from the April 24, 2023 Health and Human Services Board meeting. 6/2 in favor with Banks and Anderson against. Carried.

Comments from the Public: None present.

Financial Reports: Syvinski presented 2023 financial reports and a 5 year analysis on DHHS & Child Support.

2022 DHHS Annual Report Overview / Discussion: Frolik answered questions from board regarding the 2022 DHHS Annual Report.

Opioid Settlement Disbursement Update: Frolik updated board that the County has received the first disbursement of the settlement and that there will be a another mid-July. These funds cannot be co-mingled with other funds. A separate account has been be set up.

Department Updates:

DHHS: Frolik stated that Foster Care rates will increase by 5% and this will be funded by the State budget.. The base rate would increase to \$375.00 for Kinship. APS will also see a slight increase. All increases are due to the State Budget.

Child Support: Muench updated the board that there will be additional funding for Child Support in the next couple of years due to the State Budget. Muench explained that the Child Support System is being updated from its 1996 version KIDS. The call Center for Child Support is working well and explained that this is keeping staff numbers down.

Set next meeting date: July 24, 2023, at 9:30 am

Future Agenda Items: Report on Vouchers for the Farmers Market. Adult Drug Treatment Court Presentation. CLTS and CCS Presentation, and explanation regarding requests for additional positions in 2024.

Adjourn – (Knutson/Wenzel) adjourned the meeting at 10:35 a.m.

Respectfully submitted by Pam Gannon, Administrative Assistant
(Minutes are not official until approved by the DHHS Board.)

BARRON COUNTY

DEPARTMENT OF ADMINISTRATION

FINANCE DIVISION

Jodi Busch, Finance Director

335 East Monroe Avenue
Courthouse Room 2510
Barron, WI 54812
Phone: 715-537-6859
Fax: 715-537-6820

TO: DHHS BOARD MEMBERS

FROM: HEIDI SYVINSKI, FINANCIAL ANALYST

SUBJECT: JULY REPORTS

DATE: 07-12-2023

Attached are three 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 05 2019, 2020, 2021, 2022 & 2023
- Exhibit #2 DHHS financial statements for PD 05 2023 along with a detailed expenditure report. Prior year numbers are also included.
- Exhibit #3 The Child Support financial statements for PD 05 2023. Prior year numbers are also included.

Barron County, Barron Wisconsin
 Summary Analysis of Dept. of Health & Human Services Financials
 Period Ending 5/31/2023

Date 7/12/23
 Time 3:02 PM
 Preparer HMS

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EXHIBIT #1 - 5 Year Analysis

Internal Management Memorandum
Unaudited Draft for Discussion Purposes Only

	January-May YTD Expenditures <u>2019</u>		January-May YTD Expenditures <u>2020</u>		January-May YTD Expenditures <u>2021</u>		January-May YTD Expenditures <u>2022</u>		January-May YTD Expenditures <u>2023</u>	Change From Prior Year
Adult Protection	370,240	13.30%	419,465	-78.81%	352,168	-2.66%	342,784	20.31%	412,418	a 69,634
Access Services, Children & Families Youth Aids	2,652,012	-16.34%	2,218,783	1.32%	2,248,096	-10.06%	2,021,828	20.82%	2,442,747	b 420,919
Behavioral Health	1,612,660	17.71%	1,898,313	20.52%	2,287,771	23.08%	2,815,886	18.17%	3,327,592	c 511,706
Public Health	649,754	17.48%	763,327	34.11%	1,023,716	-5.73%	965,038	-2.02%	945,537	(19,502)
Economic Support	554,676	-3.28%	536,465	0.08%	536,901	6.21%	570,246	2.18%	582,697	12,451
Agency Overhead	<u>6,841</u>	-32.03%	<u>4,649</u>	-8.51%	<u>4,254</u>	-67.86%	<u>1,367</u>	-28.73%	<u>974</u>	<u>(393)</u>
Subtotal	<u>5,846,182</u>	-0.09%	<u>5,841,001</u>	10.48%	<u>6,452,905</u>	4.09%	<u>6,717,148</u>	14.81%	<u>7,711,965</u>	<u>994,816</u>
Transfer to General Fund	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>	
Total	5,846,182	-0.09%	5,841,001	10.48%	6,452,905	4.09%	6,717,148	14.81%	7,711,965	

a. A 22% increase in caseload for Adult Protective Services and a 19% increase in caseload for Elder Abuse.

b. Increase in placement costs.

c. Increase in Comprehensive Community Services and Institutional costs

Internal Management Memorandum
Unaudited Draft for Discussion Purposes Only

	Adjusted Budget	Period	<u>Y-T-D</u>	Available Budget Balance	2022 Prior Year <u>Y-T-D</u>	Difference
Revenues - All Sources	\$18,639,405	\$3,856,874	\$5,309,287	\$13,330,118	\$5,039,056	\$270,231
Department/Agency - Expenditures						
Adult Protection	697,660	34,330	412,418	285,242	342,784	69,634
Access Services, Children & Families Youth Aids	6,500,831	492,361	2,442,747	4,058,084	2,021,828	420,919
Behavioral Health	7,686,802	677,333	3,327,592	4,359,210	2,815,886	511,706
Public Health	2,264,239	189,706	945,537	1,318,702	965,038	(19,502)
Economic Support	1,489,873	121,216	582,697	907,176	570,246	12,451
Agency Overhead	0	0	974	(974)	1,367	(393)
Total	\$18,639,405	\$1,514,946	\$7,711,965	\$10,927,440	\$6,717,148	\$994,816
Less: Transfer to General Fund			\$0		\$0	
Total			\$7,711,965		\$6,717,148	
Revenues in Excess/(Deficit) of Expenditures	\$0	\$2,341,928	(\$2,402,678)	\$2,402,678	(\$1,678,092)	(\$724,585)

March	1,677,050
April	1,567,481
May	908,967
Total St Aid Receivable	4,153,498
Revenues in Excess of Expenditures	<u>\$1,750,820</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 05/01/23 - 05/31/23

Expenditure Summary Report

FJEXS01A

Periods 05 - 05

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	-73,682.95	-230,127.57	230,127.57	.00
005002 Agency Overhead	.00	.00	.00	.00	.00	.00
005003 Public Health Overhead	.00	.00	.00	.00	.00	.00
005006 Vehicle Allocation Account	.00	.00	.00	198.00	-198.00	.00
005180 Previous Year Expenditure	.00	.00	.00	540.00	-540.00	.00
005305 SSF Mini Grant	750.00	.00	737.32	737.32	12.68	98.31
005306 Safe & Stable Families	114,275.00	.00	6,435.83	31,835.29	82,439.71	27.86
005309 HWPP - Healthiest Wisconsin Partnership	75,000.00	.00	8,157.56	21,641.34	53,358.66	28.86
005311 Family Treatment Court	216,000.00	.00	15,066.92	61,307.96	154,692.04	28.38
005313 APS	93,000.00	.00	12,649.50	63,176.14	29,823.86	67.93
005314 St Aid STOP ACT	50,000.00	.00	2,163.27	10,415.76	39,584.24	20.83
005323 BCA Subst Care	995,000.00	.00	88,927.50	344,942.50	650,057.50	34.67
005324 YA-AODA	7,704.00	.00	7,580.90	7,730.90	-26.90	100.35
005325 YA Subst Care	350,000.00	.00	56,794.67	363,741.59	-13,741.59	103.93
005329 TFC Administrative Costs	100,000.00	.00	2,268.27	18,315.70	81,684.30	18.32
005332 WISACWIS Ongoing Charges	5,902.00	.00	.00	.00	5,902.00	.00
005366 YA Community	280,000.00	.00	12,455.53	90,006.80	189,993.20	32.15
005377 Kinship Care Base Benefits	155,000.00	.00	15,009.68	68,808.15	86,191.85	44.39
005380 Kinship Care Assessments	15,762.00	.00	1,080.00	6,655.50	9,106.50	42.22
005395 IV-E Foster parent Pre-Serv Training	34,000.00	.00	3,036.27	13,242.86	20,757.14	38.95
005415 Foster Care Administration	1,100.00	.00	100.00	187.02	912.98	17.00
005420 CLTS-DD AUTISM STATE MATCH	43,000.00	.00	857.25	3,761.23	39,238.77	8.75
005422 CLTS DD OTHER STATE MATCH	321,000.00	.00	26,518.40	98,259.29	222,740.71	30.61
005423 CLTS DD Other COP Match	72,000.00	.00	1,907.88	3,754.01	68,245.99	5.21
005432 CLTS MH Other STATE MATCH	75,000.00	.00	10,470.52	45,095.57	29,904.43	60.13
005433 CLTS MH COP Match	66,000.00	.00	.00	.00	66,000.00	.00
005442 CLTS PD OTHER STATE MATCH	48,000.00	.00	5,374.68	22,861.89	25,138.11	47.63
005443 CLTS PD COP Match	35,000.00	.00	293.63	1,896.13	33,103.87	5.42
005516 COMMUNITY MENTAL HEALTH	100,000.00	.00	8,780.00	43,900.00	56,100.00	43.90
005540 Brighter Futures Initiative (BFI)	47,090.00	.00	1,857.05	5,237.25	41,852.75	11.12
005544 Methamphetamine Treatment	250,000.00	.00	30,186.75	119,008.77	130,991.23	47.60
005545 TAD Grant	150,000.00	.00	12,775.48	52,781.04	97,218.96	35.19
005550 Birth to Three	300,000.00	.00	51,202.90	257,431.03	42,568.97	85.81
005553 CHIPS - Legal Federal	75,000.00	.00	11,590.00	31,945.77	43,054.23	42.59
005561 Community Aids	3,415,986.37	.00	249,368.66	1,384,702.81	2,031,283.56	40.54
005565 Crisis Stabilization	15,000.00	.00	.00	2,800.00	12,200.00	18.67
005569 Mental Health Block Grant	2,042,930.77	.00	160,374.26	800,926.36	1,242,004.41	39.20

For 05/01/23 - 05/31/23

Expenditure Summary Report

FJEXS01A

Periods 05 - 05

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						
005570 AODA Block Grant	220,000.00	.00	19,435.50	97,109.14	122,890.86	44.14
005573 TPR Adoption Federal	25,000.00	.00	.00	4,349.00	20,651.00	17.40
005575 CO-RESPONDER	76,887.00	.00	25,138.92	115,663.45	-38,776.45	150.43
005875 Birth to 3 Child Care	2,240.00	.00	497.76	1,058.42	1,181.58	47.25
006076 Income Maintenance	1,384,990.81	.00	116,661.63	561,314.33	823,676.48	40.53
006377 Childrens COP	134,970.00	.00	8,282.07	26,967.65	108,002.35	19.98
006851 Child Care Program Operations	87,537.00	.00	2,613.22	15,683.37	71,853.63	17.92
006852 Child Care Certification	15,105.00	.00	1,443.53	4,640.79	10,464.21	30.72
008005 CSP Prgram	850,000.00	.00	45,518.90	320,662.04	529,337.96	37.72
008010 Billing Contra Account	.00	.00	.00	236.25	-236.25	.00
008020 Elder Abuse Grant	160,000.00	.00	13,628.10	101,110.96	58,889.04	63.19
008026 Community Intervention	6,983.00	.00	6,941.25	6,941.25	41.75	99.40
008035 Comprehensive Community Services CCS	3,951,984.00	.00	374,874.00	1,774,103.60	2,177,880.40	44.89
053612 In Home Safety Services (IHSS)	199,674.24	.00	31,463.52	197,700.17	1,974.07	99.01
053940 PDS Partnership Training	2,045.00	.00	.00	.00	2,045.00	.00
054720 Farmer's Market Private	6,000.00	.00	45.00	76.77	5,923.23	1.28
090000 W-2 ES WHEAP DCADM Overhead	.00	.00	.00	.00	.00	.00
535000 Bto3 ARPA	25,959.00	.00	3,045.83	6,473.92	19,485.08	24.94
581007 Coordinated Services Team (CST)	134,000.00	.00	10,665.00	81,396.60	52,603.40	60.74
735100 Lead In Water Testing Grant	18,000.00	.00	977.84	8,405.99	9,594.01	46.70
746602 Thrive Barron County	5,105.00	.00	.00	414.53	4,690.47	8.12
750000 Public Health	139,564.00	.00	5,507.70	36,491.54	103,072.46	26.15
750400 Environmental Health	15,000.00	.00	1,260.13	9,755.66	5,244.34	65.04
750401 Sanitarian Cost Pool	.00	.00	.00	.00	.00	.00
750425 EH Sanitarian DATCAP Recreational	279,246.78	.00	22,103.91	108,959.78	170,287.00	39.02
750427 DSPS Body Art	1,100.00	.00	262.68	1,101.68	-1.68	100.15
750428 DNR Wells	23,000.00	.00	2,142.83	6,640.94	16,359.06	28.87
750500 Tuberculosis	70,000.00	.00	4,608.41	25,819.95	44,180.05	36.89
750600 Communicable Diseases	150,000.00	.00	6,134.76	42,164.93	107,835.07	28.11
751000 PH Drug Screening Initiative UA	.00	.00	1,278.21	6,298.23	-6,298.23	.00
754661 SNAP Nutr Ed Grant	10,712.00	.00	676.68	7,184.58	3,527.42	67.07
754710 WIC	350,000.00	.00	18,871.90	90,653.39	259,346.61	25.90
754713 Nutrition Coalition	.00	.00	67.67	67.67	-67.67	.00
754720 WIC-Farmers Market	2,150.00	.00	19.21	89.27	2,060.73	4.15
754746 WIC Outreach	4,211.00	.00	.00	.00	4,211.00	.00
754760 WIC Breastfeeding	11,504.00	.00	715.45	3,385.46	8,118.54	29.43
755015 Bio-Terrorism	36,716.00	.00	7,906.29	18,431.97	18,284.03	50.20

For 05/01/23 - 05/31/23

Expenditure Summary Report

FJEXS01A

Periods 05 - 05

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						
755020 Immunization (CC)	56,000.00	.00	1,649.10	21,197.28	34,802.72	37.85
755800 VACCINE COMMUNITY OUTREACH	8,964.00	.00	.00	8,964.33	-.33	100.00
755811 ARPA COVID RECOVERY FUND	335,500.00	.00	13,391.36	42,503.58	292,996.42	12.67
755812 PH WORKFORCE	31,400.00	.00	880.72	5,619.94	25,780.06	17.90
757600 Prenatal Care	30,000.00	.00	7,109.09	36,492.94	-6,492.94	121.64
757720 Childhood Lead (CC)	6,590.00	.00	1,725.53	5,051.17	1,538.83	76.65
758117 Tobacco Prevention and Control	.00	.00	406.00	2,355.97	-2,355.97	.00
759220 Preventive Health (CC)	6,682.00	.00	667.76	3,782.07	2,899.93	56.60
759320 Maternal Child Health (CC)	40,000.00	.00	4,736.74	18,242.11	21,757.89	45.61
759321 Reproductive Health	140,000.00	.00	20,303.82	122,615.61	17,384.39	87.58
759322 Title X Telehealth	14,721.00	.00	101.50	4,114.98	10,606.02	27.95
759323 Qualitative Data Grant	17,500.00	.00	33.83	3,349.22	14,150.78	19.14
759371 Title X Telehealth	.00	.00	273.31	7,465.01	-7,465.01	.00
759400 Refugee Health Services	2,864.00	.00	541.35	1,140.87	1,723.13	39.83
211 HUMAN SERVICE PROGRAMS	18,639,404.97	.00	1,514,945.74	7,711,964.77	10,927,440.20	41.37

Internal Management Memorandum
Unaudited Draft for Discussion Purposes Only

	Adjusted Budget	Period	<u>Y-T-D</u>	Available Budget Balance	Prior Year <u>Y-T-D</u>	Difference
Revenues - All Sources	\$916,322	\$219,603	\$406,750	\$509,572	\$370,629	\$36,122
Agency - Expenditures						
CS NIVD ACTIVITIES	810	7	43	767	224	(180)
CS NONREIMBURSED	1,214	175	519	695	618	(98)
CS SHARED	61,889	6,023	27,317	34,572	44,773	(17,456)
CS MIXED	295,925	24,205	115,681	180,244	33,263	82,417
CS REIMBURSEMENT	448,896	34,929	175,519	273,377	218,235	(42,715)
BLOOD TEST EXPENDITURES	2,500	0	360	2,140	351	9
INDIRECT COSTS	87,088	7,257	36,285	50,803	48,925	(12,640)
COUNTY COOPERATIVE AGREEMENTS	18,000	0	0	18,000	6,875	(6,875)
TRANSFER TO GENERAL FUND	0	0	0	0	0	0
Gross Expenditures	\$916,322	\$72,596	\$355,724	\$560,598	\$353,263	\$2,461
LESS TRANSFER TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$916,322	\$72,596	\$355,724	\$560,598	\$353,263	\$2,461
Revenues in Excess/(Deficit) of Expenditures	\$0	\$147,008	\$51,026	(\$51,026)	\$17,365	\$33,661
Accounts Recievable			142,532			
Revenues in Excess of Expenditures			<u>193,558</u>			

For 05/01/23 - 05/31/23

Expenditure Summary Report

FJEXS01A

Periods 05 - 05

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)	810.00	.00	7.01	43.02	766.98	5.31
304 CHILD SUPPORT NONREIMBURSED						
304 CHILD SUPPORT NONREIMBURSED	1,214.00	.00	175.10	519.30	694.70	42.78
306 CHILD SUPPORT SHARED						
306 CHILD SUPPORT SHARED	61,889.00	.00	6,022.76	27,316.79	34,572.21	44.14
307 CHILD SUPPORT MIXED						
307 CHILD SUPPORT MIXED	295,925.00	.00	24,205.17	115,680.89	180,244.11	39.09
371 CS REIMBURSEMENT						
371 CS REIMBURSEMENT	448,896.00	.00	34,928.65	175,519.23	273,376.77	39.10
375 BLOOD TEST EXPENDITURES						
375 BLOOD TEST EXPENDITURES	2,500.00	.00	.00	360.00	2,140.00	14.40
381 INDIRECT COSTS						
381 INDIRECT COSTS	87,088.00	.00	7,257.00	36,285.00	50,803.00	41.66
747 COUNTY COOPERATIVE AGREEMENTS						
747 COUNTY COOPERATIVE AGREEMENTS	18,000.00	.00	.00	.00	18,000.00	.00
51330 CHILD SUPPORT EXPENDITURES	916,322.00	.00	72,595.69	355,724.23	560,597.77	38.82
213 CHILD SUPPORT COLLECTION AGENCY	916,322.00	.00	72,595.69	355,724.23	560,597.77	38.82