

Richland County

HHS & Veterans Standing Committee

October 10, 2022

NOTICE OF MEETING

Please be advised that the Richland County Health and Human Services & Veterans Standing Committee will convene at **9:30 a.m., Thursday, October 13, 2022** in the Richland County Board Room of the Courthouse at 181 W. Seminary Street, Richland Center, WI and via videoconference and teleconference using the following information:

WebEx access and meeting documents can be found at:

<https://administrator.co.richland.wi.us/minutes/hhs-and-veterans/>

If you have any trouble accessing the meeting, please contact MIS Director Barbara Scott at 608-649-5922 (phone) or barbara.scott@co.richland.wi.us (email), or HHS & Veterans Standing Committee Chair Ingrid Glasbrenner at 608-604-5086 or ingrid.glasbrenner@co.richland.wi.us (email).

Agenda:

1. Call to Order
2. Pledge of Allegiance
3. Proof of Notification
4. Approve Agenda
5. Approve Previous Meeting Minutes
6. Public Comment
7. Review & Discuss HHS Staffing Levels
8. Review & Discuss Possible Relocation of VSO to Community Services Building
 - a. Services Offered to Veterans via HHS
 - b. Possible HHS Staff Assistance
 - c. HIPAA Secure Office and Storage Spaces
9. Approve 2024-2027 Budget Levy Reductions per Resolution 22-96 Directive
 - a. VSO Levy Reduction List & Referendum Recommendations
 - b. HHS Levy Reduction List & Referendum Recommendations

VETERANS SERVICE OFFICE

Action Items:

10. 2022 VSO Budget Summary

Administrative Report:

11. Veterans Services Officer, Karen Knock
12. Monthly Visitor Log Report

HEALTH & HUMAN SERVICES

Consent Items:

13. HHS Expenditures Report (Vouchers and Expenditures over \$2,000 but less than \$10,000)
14. 2022 HHS Budget Summary & Richland County Placement Report
15. 2022 HHS Contract Monitoring Report

Action Items:

16. Approve HHS Contracts, Agreements, and Amendments
 - a. 2022 New & Amended Contracts
 - b. 2023 Revenue Contracts
 - c. 2023 Contracts > \$50,000
 - d. 2023 Contracts < \$50,000
 - e. 2023 Agreements < \$10,000
 - f. 2023 Memorandums of Understanding (MOU)
17. Approve 2023 Vehicle Lease Agreement and Memorandum of Understanding
18. Approve the Application and Acceptance of the 2023 85.21 Specialized Transportation Grant

Richland County

HHS & Veterans Standing Committee

19. Approve New Nutrition Advisory Council Members and Resignation Recognition
20. Approve New Coordinated Services Team (CST) Coordinating Committee Membership List
21. Approve New Comprehensive Community Services (CCS) Coordination Committee Membership List

Administrative Report:

22. Director, Tricia Clements

Personnel:

23. HHS Personnel Updates

Closing:

24. Future agenda items
25. Adjournment

BOH Board of Health Agenda Item: Per the Richland County Board Body Structure, the two citizen-veteran members are non-voting members for items specific to the Board of Health.

A quorum may be present from other Committees, Boards, or Commissions. No committee, board or commission will exercise any responsibilities, authority or duties except for the Finance and Personnel Committee.

CC:	Committee Members	DHS Southern Regional Office –Larissa Tomczak
	WRCO Broadcasting	DCF Southern Regional Office –Wendean Marsh
	Richland Observer	DPH Southern Regional Office – Joseph Larson
	Valley Sentinel	Greater WI Agency on Aging Resources, Inc.
	Wisconsin Public Radio	Dr. Neil Bard
	County Clerk	Department Heads
	County Administrator	County Board Supervisors
	Courthouse Bulletin Board	

Richland County

HHS & Veterans Standing Committee

September 29, 2022

The Richland County Health and Human Services & Veterans Committee convened on Thursday, September 29, 2022, in the County Board room at 181 W. Seminary Street, in person, via videoconference and teleconference.

Committee members present included Kerry Severson, Ken Rynes, Francis Braithwaite, Lee Van Landuyt, Ingrid Glasbrenner, Tim Gottschall, and Dr. Jerel Berres. Donald Seep and Danielle Rudersdorf, attended by Web Ex.

Department heads, staff, and public present were Marty Brewer, Karen Knock, Trisha Clements, Angie Rizner, Meghan Rohn, Jaymie Bruckner, Stephanie Ronnfeldt, Rose Kohout, Clint Langreck, Larry Sebranek, Dominic Anderson, Bill Lobeck, Leonard Frye, Alvin Christianson, Larry Marshall, Troy Rinehart, Larry Winger, Bud Decot, Mary Decot, Bill Butteris, Ronda Rott, David Lundgren, Donna Durst, David Durst, and Marge Freeman. Roxanne Klubertanz-Gerber, Sharon Pasold, Briana Turk, Jessica Tisdale, Tammy Wheelock, Cheryl Dull, Shaun Murphy Lopez, Sue Triggs and Barbara Scott logged in by WebEx. Gabriel Schmitt was present from MIS running the teleconferencing.

Not Present: Cindy Chicker

Agenda:

1. **Call to order:** Committee Chair Ingrid Glasbrenner called the meeting to order at 10:30 a.m.
2. **Proof of notification:** Chair Ingrid Glasbrenner verified that the meeting had been properly posted.
3. **Approve Agenda:** Motion by Lee Van Landuyt, seconded by Ken Rynes to approve the agenda and proper posting. Motion Carried.
4. **Approve Previous Meeting Minutes:** Motion by Tim Gottschall, seconded by Dr. Jerel Berres to approve the August 11, 2022 Health & Human Services & Veterans Standing Committee minutes. Motion carried.
5. **Review & Discuss Committee Meeting Procedures & Meeting Time:** Discussion was held regarding moving the time of the monthly Health & Human Services and Veterans Standing Committee to 9:30 am., and beginning each meeting by reciting the Pledge of Allegiance. It was agreed by the board that going forward the monthly meeting of the Health & Human Services and Veterans Standing Committee should convene at 9:30am, and will begin with reciting the Pledge of Allegiance. Ken Rynes then lead the Pledge of Allegiance.
6. **Review & Discuss 2023 VSO Budget:** Karen Knock reviewed the details of the 2023 Veterans Services Office budget, including expenditure comparisons, and the Veteran Services salary worksheet. It was noted that the old salary worksheet was included in the folder and as a result, did not include the change from a 4.5% increase to a 5% increase. Questions and clarifications were provided regarding conference registration costs and where grant funds could be applied. Tim Gottschall questioned why the salary request pertaining to the grant decreased from 2022 to 2023. Karen Knock was not able to give a full explanation of the difference and noted this was worked on by the Accounting Supervisor in the Administrator's Office.

Ken Rynes questioned the amount allocated for advertising and asked what types of advertisements are utilized. Karen Knock explained that items such as business cards, signage, and brochures are all taken from the advertising allocation. Ingrid Glasbrenner asked about the cost of mileage and the difference in cost to attend the State Conference vs. the National Conference. Karen Knock explained that she does not charge the County for mileage and that while the cost of registration for the state conference is half the cost of the national conference, it would require two weeks of staff time opposed to the national conference which only requires one week. Ken Rynes questioned if there is any possibility for future grants to assist with operations. Karen Knock explained she has requested that the elimination of the part-time Benefit Specialist be postponed

Richland County

HHS & Veterans Standing Committee

until 2027 to allow more time to monitor the Veteran population and the passage of the CVSO ACT. Information was given regarding the CVSO Act, which would provide federal funding to the Veterans Services Office.

7. **Review & Discuss 2023 HHS Budget:** Trisha Clements reviewed the details of the 2023 Health and Human Services Budget. Changes from what was presented in August included the cost of health insurance, salary increases were changed to 5% instead of 4.5%, removal of the request to reclassify the Youth Aide Worker position, and the reduction of the placement fund allocations as directed by the County Administrator.

Trisha Clements explained that the increase in the cost for salaries for the Child & Youth Services Unit was due to the 5% wage increase and the reclassification of Child & Youth Services Social Workers. Ken Rynes noted that Health and Human Services has been working short staffed and questioned whether the agency will be able to better retain the level of staff purposed in the 2023 budget. Trisha Clements explained that the largest staffing decreases has been seen in the Behavioral Health Unit and staff will need to be added. Changes to the unit are being proposed, including the elimination of the Adult Protective Services/Crisis Worker. The Child & Youth Services unit has historically been understaffed and it has been found when understaffed placements costs increase. Going forward any open position will be evaluated to determine if it needs to be filled or if duties can be absorbed elsewhere.

8. **Review & Discuss Mandated versus Non-Mandated Programs/Services in Richland County:** Discussed in conjunction with agenda item #9.
9. **Review & Discuss 2024-2027 Budget Levy Reductions per Resolution 22-96 Directives:** The list of mandated and non-mandated services was reviewed, as well as what progress has been made to identify areas where reductions can be made to obtain the directive outlined in Resolution 22-96. Ingrid Glasbrenner reviewed Resolution 22-96 and the direction given to the Health & Human Services and Veteran's standing committee to recommend a list of proposed projected levy reductions in the amount of \$320,000 in 2024, \$634,000 in 2025, \$783,000 in 2026, and \$1,004,000 in 2027.

Trisha Clements reviewed the Health & Human Services Resolution Response Summary and highlighted changes that were made to the summary since the last time it was presented. One of the biggest changes included restructuring the Behavioral Health Services Unit, including converting three Mental Health Therapist positions to Mental Health Case Managers, contracting out two Mental Health Therapist positions, and the elimination of the Adult Protective Services/Crisis Worker. Stephanie Ronnfeldt and Trisha Clements explained how the base allocation for the agency works and many positions are not 100% tax levy. This must be considered for looking at any savings that could be made by the reduction of positions.

Other possible areas where budget levy reductions could be made included the reduction of Public Health Tax Levy due to utilization of the State Opioid Response Grant, removal of the request to purchase a new Electronic Health Records System, additional reductions of the two placement funds, postponing filling positions due to attrition, and implementing operational changes in the Child & Youth Services Unit that would result in a reduction in on-call premium pay. It was noted discussions will be had with the state over the next few years in an effort to obtain more funding for the Economic Support Unit and a review was given of the unit including staffing levels.

Tim Gottschall expressed concerns with the reduction of placement funds due to the potential fluctuation of these expenses, and the risk of needing to go back to the public to fund placements in the future. Discussion was held and it was explained it would be impossible for Health and Human Services to reduce tax levy by the \$1,004,000 being requested without reducing allocations to the placement funds since it is more than the total allocation of \$956,089 that is provided for the core services of the agency. Approximately \$600,000 in reductions have been proposed without impacting placement funds, reducing the tax levy left for core services and required max obligations to approximately \$350,000. Shaun Murphy-Lopez discussed the need to advocate to the state for assistance with these placement costs and the need to consider what the proposed reductions look like in terms of staff and services. Administrator Clinton Langreck and Marty Brewer also acknowledged that without change at the state level the issue of funding placements will not go away. Kerry Severson stressed the historic trend of placement costs increasing when services are decreased. Administrator

Richland County

HHS & Veterans Standing Committee

Clinton Langreck explained there is an option for the county to borrow funds to comply with court ordered placements if expenses were to exceed what is budgeted.

Proposed reductions that Health & Human Services would like to see considered as possible referendum items included maintaining two full-time county Mental Health Therapists, the elimination of the Adult Protective Services/Crisis Worker, the elimination of the Children's Long Term Support match, elimination of Treatment Court, elimination of the Coordinated Services Team, postpone or eliminate technology updates, elimination or reduction of Aging programs and transportation, and a reduction of the allocation to the two placement funds.

Discussion was held regarding staffing levels at Richland County Health & Human Services compared to several other counties with similar populations. Trisha Clements reviewed a document comparing the staffing levels at Richland County Health & Human Services with other counties, taking into consideration the need to also compare the services and organizational structure of these counties. It was determined this would require further review and research.

Tim Gottschall left the meeting at 12:03.

Options for tax levy reduction in the Veteran Services Office for 2024 through 2027 were discussed. Options included elimination of the provision of cemetery flag holders to next of kin, decreasing commission on per diems, mileage reduction, canceling the ETK computer program contract, and elimination of a part time Benefits Specialist. Karen Knock emphasized the impacts each of these reductions would have on services provided by the Veteran Services Office.

Karen Knock would like the elimination of the Benefit Specialist position to be considered for the referendum. She also requested that if it is decided to move forward with the elimination of this position, the change be postponed until 2027 in order to take time to monitor the Veteran population. Discussion was held regarding the differences between a Benefit Specialist and clerical support, the number of claims and forms that were completed in 2022, and how the ability for individuals to file online is affecting workload. Discussion was also held regarding the frequency in which these types of statistics are reported.

The new Veteran Population Projection Model was reviewed and discussed. It was noted the actual population and projected population was not included in the packet, however, Karen Knock was able to verbally provide data from the document. According to the document the veteran population for Richland County for 2022 is projected to be 1,124 1,036 by 2025, and 920 by 2030. It was also explained that when a Veteran passes away their immediate family members become the claimant.

A document outlining the total cost savings from the proposed reductions was reviewed. Karen Knock also reviewed costs that could potentially increase with the elimination of the Benefit Specialist position, including the cost for clerical staff, phone operation, mileage, and the need for the Veteran Services Officer to be issued a cell phone. Ingrid Glasbrenner clarified that the cost for clerical staff and phone operation would be absorbed by Health and Human Services if the Veteran Services Office were relocated. Donald Seep discussed the potential benefits of maintaining the ETK computer program contract. Marty Brewer expressed that he is not able to support a referendum unless every effort has been made to reduce cost wherever possible.

Karen Knock reviewed the special training received by the Veteran Benefit specialist, the effects of losing a Benefit Specialist, and other county departments and outside offices that work closely with the Veteran Services Office. Other documents reviewed and discussed included: demographics and special challenges facing rural veterans; a comparison of staffing levels of the Veteran Services Office with other counties of similar populations and if these offices are located within Health and Human Services; the County Veterans Service Grant – Federal Benefits Services Delivery Report; a list of commonly utilized forms; and The Green Book.

Richland County

HHS & Veterans Standing Committee

- 10. Public Comments:** Bill Lopeck, Marge Freeman, David Lundgren, Larry Sebranek, Dominic Anderson, and Ronda Rott, all provided public comments regarding the Veteran Services Office operations and the impacts of proposed reductions. It was also noted by Karen Knock that she has received requests to hold the next committee meeting at 5:00 pm to accommodate work schedules.

Closing:

- 11. Future Agenda Items:** Review of Health and Human Services HIPAA policies, comparison of the credentialing of Staff at Health and Human Services and the VA, and a brief profile of the current veterans serving on the Health & Human Services and Veterans Standing Committee.

- 12. Adjournment:** The next meeting is scheduled for October 13, 2022 at 9:30 a.m. in the Richland County Board room and via WebEx. Motion by Ken Rynes, seconded by Lee Van Landuyt to adjourn the meeting. Motion carried.

Respectfully Submitted,
Meghan Rohn
Confidential Administrative Secretary

Richland County Health and Human Services & Veterans Standing Committee

Agenda Item

Agenda Item Name: Review & Discuss HHS Staffing Levels

Unit	HHS	Presented By:	Tricia Clements
Date of Meeting:	October 13, 2022	Action Needed:	Vote // County Administrator // Finance & Personnel // County Board
Disclosure:	Open Session	Authority:	
Date submitted:	October 6, 2022	Referred by:	Referendum Ad Hoc Committee

Recommendation and/or action language: Motion to... Approve the elimination of the Occupational Therapist and Speech and Language Pathologist county positions and add the requirement to submit a request to the County Administrator and Finance & Personnel Committee prior to filling the thirteen long-term vacant county positions listed below, and forward the recommendation onto the Finance & Personnel Committee and County Board for approval.

1. Administration-Clerical Assistant II
2. Administration-Call-in Custodian (leased)
3. Behavioral Health Services-APS/Crisis Professional
4. Behavioral Health Services-Quality Coordinator
5. Behavioral Health Services-Service Facilitator (leased)
6. Behavioral Health Services-Service Facilitator (leased)
7. Public Health-Public Health Nurse
8. Public Health-Health & Wellness Coordinator
9. Public Health-Temp/Casual Nutrition Site Worker-Richland Center
10. Public Health-Temp/Casual Nutrition Site Worker-Richland Center
11. Public Health-Temp/Casual Nutrition Site Worker-Germantown
12. Public Health-Temp/Casual Nutrition Site Worker-Germantown
13. Public Health-Temp/Casual Nutrition Site Worker-Germantown

Background: During the Richland County Referendum Ad Hoc Committee meeting on 9/27/2022, a summary sheet was discussed which claimed that the Richland County HHS Department “may be overstaffed when compared to other peer counties of Bayfield, Burnett, and Kewaunee.” Public Education documents were also reviewed.

HHS Administration attempted to address the issue as requested during their meeting 9/29/2022; however, there were still uncertainties, so a subsequent private meeting was held 10/7/2022 to better understand the issue and discrepancies. Overall it seems that the current staffing levels, those positions on hold, and the practice for filling county positions at HHS was not properly understood or reflected in the County Administrator’s tracking spreadsheet. The actual HHS staffing level breakdown is as follows:

Full-Time County:	62	Other County positions with minimal hours	
Full-Time Leased:	3	Temp/Casual:	9 (Drivers & Nutrition Site)
Part-Time Leased:	4	Call-In:	4 (Spanish Interpreters)
TOTAL	69	TOTAL	13

Richland County Health and Human Services & Veterans Standing Committee

Agenda Item

The total number being reported in the Public Education Information Report totaled 75 compared to the actual total of 69. In an effort to offer more clarity to the actual HHS staffing numbers, the action listed above would reduce our overall numbers in the County Administrator's tracking spreadsheet by 15. The category columns in that spreadsheet should then total 82 [62 Full-Time County, 9 Temp/Casual County, 4 Call-In, and 7 Leased].

Attachments and References:

07a Public Education Summary Sheet 092722	07b Public Education 092722
07c Public Education-UPDATED101022	07d HHS Co Admin Tracking Spreadsheet-UPDATED10102022

Financial Review:

(please check one)

X	In adopted budget	Fund Number	
	Apportionment needed	Requested Fund Number	
	No financial impact		

Approval:

Review:

Department Head

Administrator, or Elected Office (if applicable)

Richland County Referendum Ad Hoc Committee

Agenda Item Cover

Agenda Item Name: Public education information report

Department	County Board	Presented By:	Shaun Murphy-Lopez
Date of Meeting:	9/27/22	Action Needed:	Motion
Disclosure:	Open Session	Authority:	Resolution 22-74
Date submitted:	9/27/22	Referred by:	Motion at 9/7/22 meeting

Recommendation and/or action language: Motion to adopt an updated public education information report to use in communicating with the public, committees, boards, agencies, and other bodies, and refer staffing comparison information to the HHS & Veterans Standing Committee for use at their upcoming 9/29/22 meeting.

Background: At the September 7th meeting of the Referendum Ad Hoc Committee, the committee adopted a public education information report. Attached is an updated version for the committee's consideration, as well as a version with tracked changes.

Staffing comparisons have revealed that the Richland County Health & Human Services Department may be overstaffed when compared to the peer counties of Bayfield, Burnett, and Kewaunee. This information is recommended for referral to the HHS & Veterans Standing Committee to inform their efforts to reduce the property tax levy allocated to the Health & Human Services Department.

Attachments and References:

06A Public Education 092722	06B Public Education 092722 Tracked Changes
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Financial Review:

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	Other funding Source		
<input checked="" type="checkbox"/>	No financial impact		

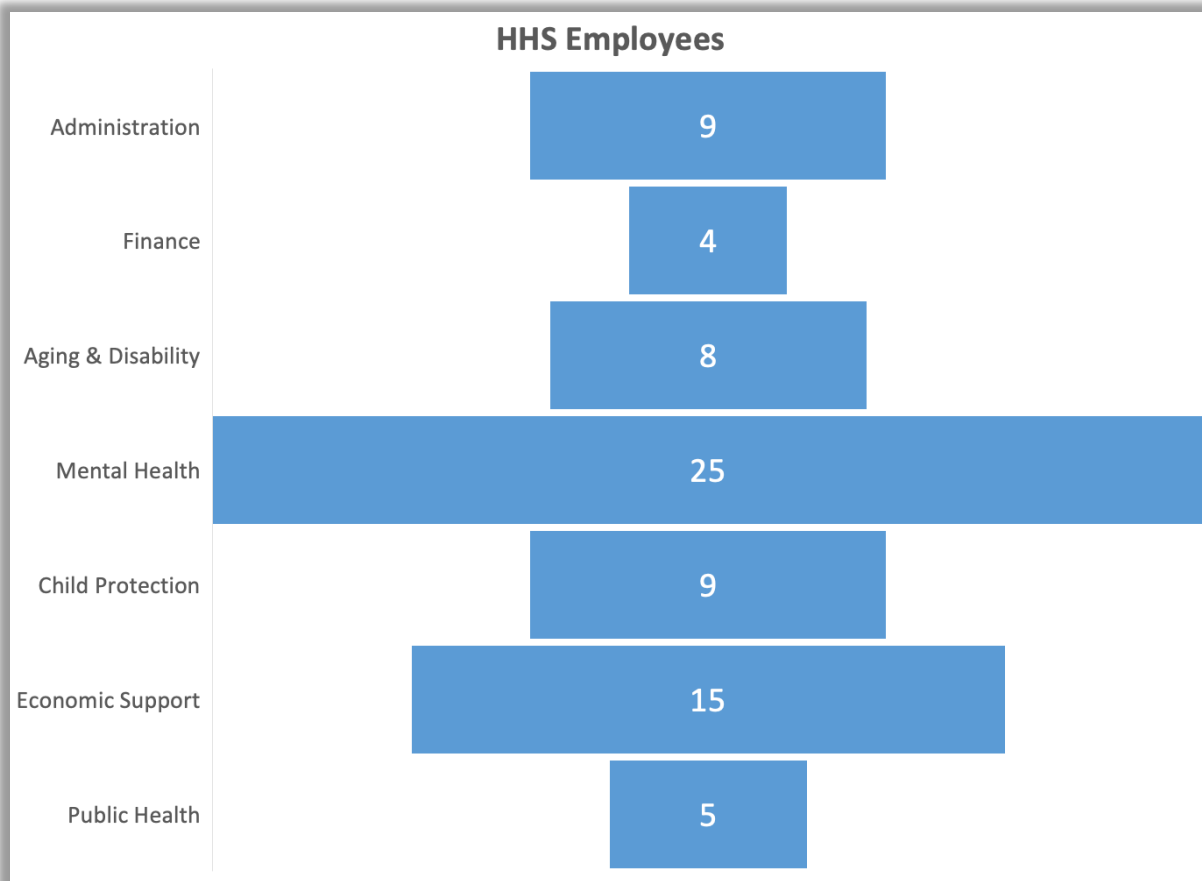
Approval:

Review:

Department Head

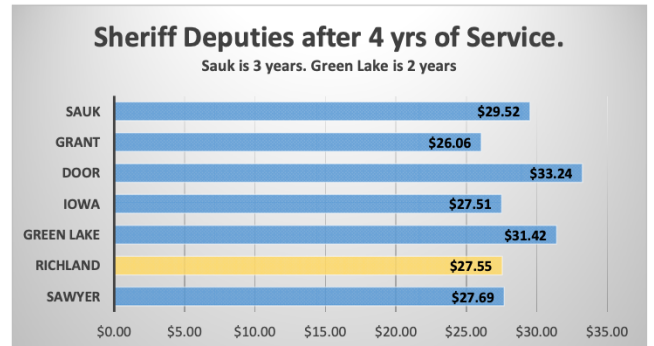
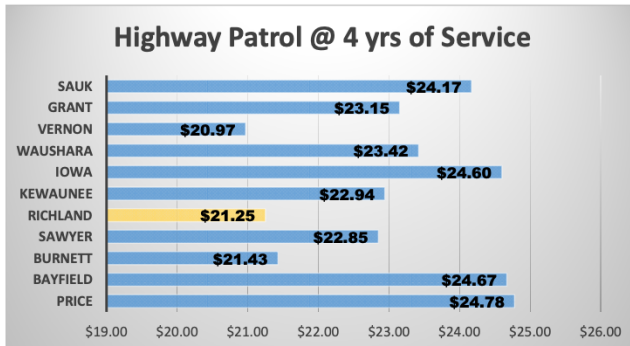
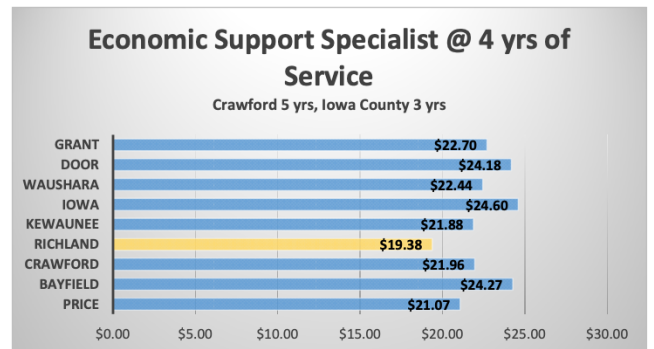
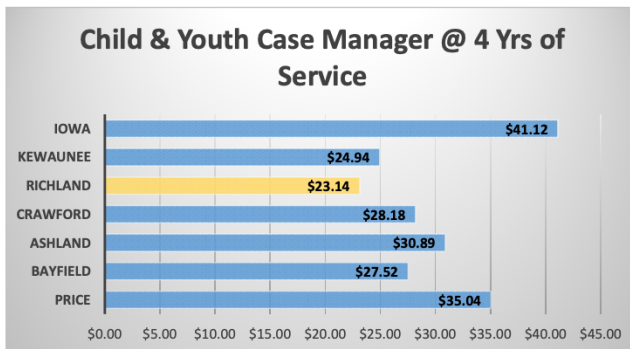
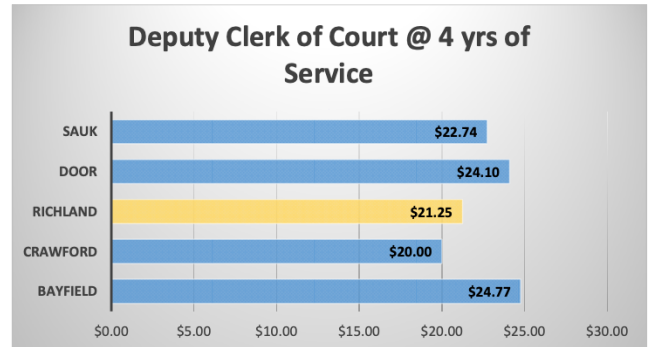
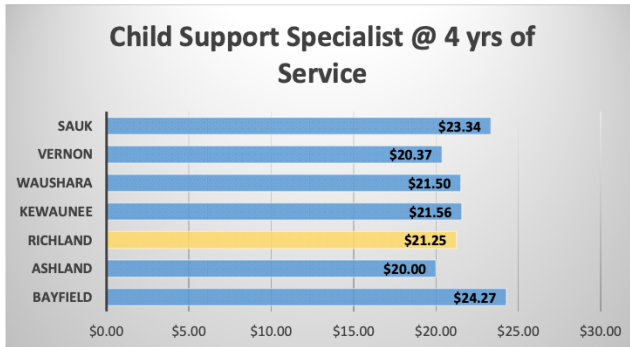
Administrator, or Elected Office (if applicable)

People also often think HHS is primarily a welfare agency. **While economic support is important, it's one of only 5 main areas of service to residents.** More employees are dedicated to mental health services than economic support, as shown in this chart:



Note: Over the coming months, the Referendum Ad Hoc Committee will be working with the Health & Human Services and Veterans Standing Committee to better understand how federal and state funding is tied to employee positions.

Current wages for select positions show how Richland County compares to peer counties in the following charts:



Current staffing levels for County departments show how Richland County compares to peer counties in the following charts:

Department	Richland*	Bayfield**	Burnett***	Kewaunee****	Grant*****	Sauk*****
Population of County	17,300	16,200	16,500	20,600	51,900	65,800
Pine Valley Community Village	85				112	125
Health & Human Services	75	47	47	43	110	195
Sheriff	33	46	39	37	57	53
Highway	30	26	22	28	52	62
Ambulance / Emergency Management	8	1	1	2	2	2
UW-Extension	5	6	2	6	6	7
Administration	4	2	5	6	5	13
Land Conservation & Parks	4	15	10	9	4	12
Clerk of Court	3	5	8	4	9	15
Management Information Systems	3	4	2	2	5	14
Symons Rec Complex	3					
Treasurer	3	2	3	2	3	3
Zoning & Sanitation	3	11	5	1	4	6
Child Support Office	2	3	3	3	6	11
Clerk	2	4	5	2	4	4
Courthouse Maintenance	2	3	6	4	6	14
District Attorney	2	4	4	2	4	8
Register of Deeds	2	3	2	2	3	3
Register in Probate	2			3	3	2
UW Food Service	2					
Veterans Service	2	1	2	2	2	5
Coroner	1		5		1	
Corporation Counsel	1		2	1	1	6
Economic Development	1	1	1			1
Fair & Recycling	1				3	
Airport			4		0	1
Family Court	0			1		2
Total	279	184	178	160	402	564

*Richland County: Rounded to nearest whole number; full-time + contract staff included; part-time/seasonal/reserve/limited term staff generally not included

** Bayfield County: Full-time employees only (no part-time employees included); Clerk of Court includes Register in Probate; Zoning includes 5 Land Records employees; Economic Development is Tourism; Land Conservation includes 11 Forestry employees

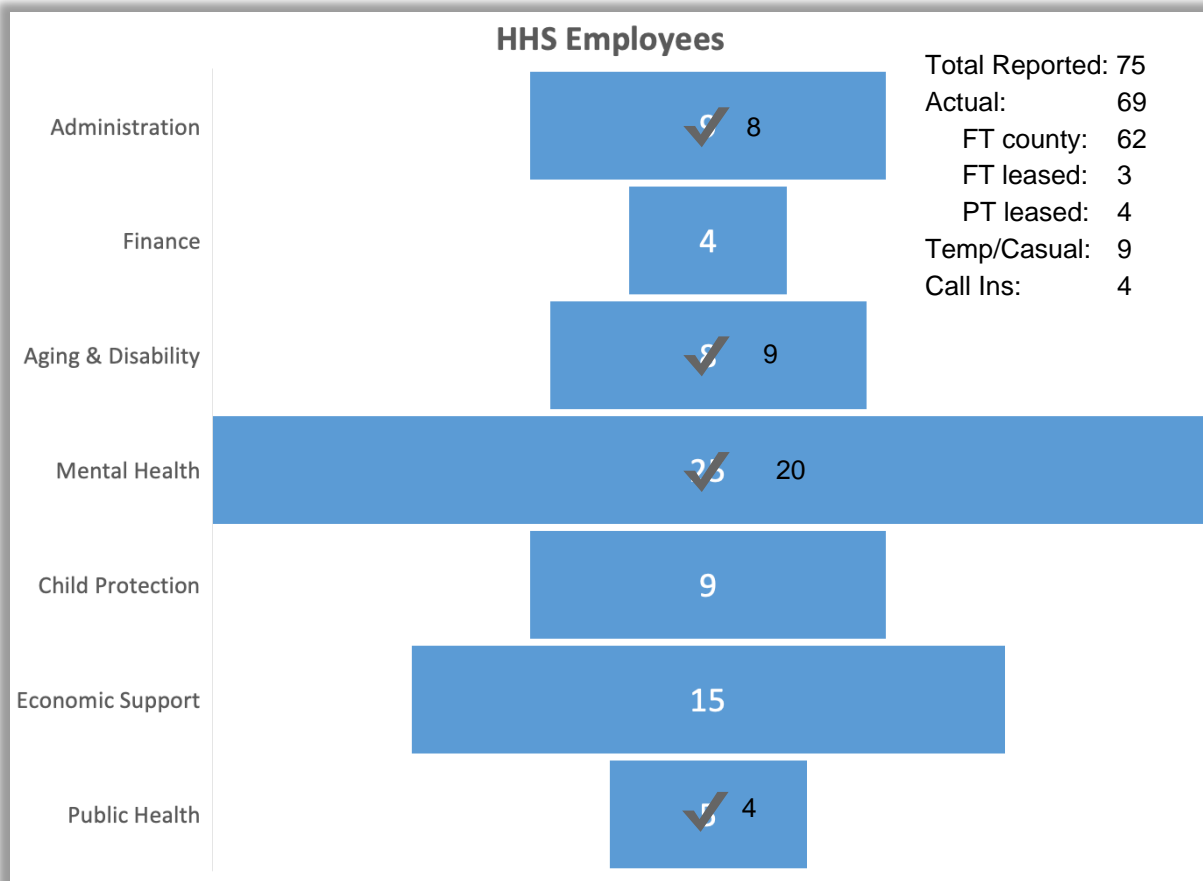
*** Burnett County: Part-time employees included; Courthouse Maintenance is Maintenance; Zoning includes 3 Surveyor/Land Records employees; Land Conservation includes 6 Forestry employees

**** Kewaunee County Notes: FTE employee count (individual employee count is not shown); Courthouse Maintenance is Maintenance; Land Conservation & Parks includes Fair and Zoning; Zoning is Land Information

***** Grant County: FTE employee count (individual employee count is not available); Administration includes Finance & Personnel Dept staff (no Administrator); Courthouse Maintenance is Facilities & Maintenance, Grant County contributes to an Economic Development Corporation

***** Sauk County: Individual employee count (including part-time employees) but no contracted employees are included except UW Extension; Courthouse Maintenance is Building Services; MIS includes GIS and property lister; Economic Development is Community Development Coordinator

People also often think HHS is primarily a welfare agency. **While economic support is important, it's one of only 5 main areas of service to residents.** More employees are dedicated to mental health services than economic support, as shown in this chart:



Note: Over the coming months, the Referendum Ad Hoc Committee will be working with the Health & Human Services and Veterans Standing Committee to better understand how federal and state funding is tied to employee positions.

Health & Human Services													
5501	Administration & Building Operations	Director	125	R	Exempt	40	1.00	0.00	0.00	0.00	0.00	25%	
5501		Corporation Counsel		By Res	Exempt		0.00	0.00	0.00	0.00	0.00	25%	
5501		Admin & Building Operations Manager	85	J	Exempt	40	1.00	0.00	0.00	0.00	0.00	25%	Res 20-97
5501		Conf Administrative Secretary	70	G	Exempt	40	2.00	0.00	0.00	0.00	0.00	25%	
5504		Clerical Assistant II (LONGTERM VACANCY)	50	E	Hourly	40	0.00	0.00	0.00	0.00	0.00		ON HOLD-1 FTE
5504		Secretary	50	E	Hourly	40	2.00	0.00	0.00	0.00	0.00		
5504		Spanish Translators		\$35/hr	Hourly		0.00	0.00	0.00	4.00	0.00	25%	
		Secretary (SWWDB Leased Position)		\$16.57/hr	Hourly	28	0.00	0.00	0.00	0.00	1.00	25%	
5504		Custodian	50	E	Hourly	40	1.00	0.00	0.00	0.00	0.00		replacing leased with county 1/1/2023
		Custodian (SWWDB Leased Position)		\$16.68/hr	Hourly	35	0.00	0.00	0.00	0.00	0.00	25%	ELIMINATE
		Fill-In Custodian (SWWDB Leased Position)		\$20.00/hr	Hourly		0.00	0.00	0.00	0.00	0.00	25%	ON HOLD-1 CALL-IN
5501	Business & Financial Services	Business & Financial Services Manager	100	M	Exempt	40	1.00	0.00	0.00	0.00	0.00	25%	
5504	Aging & Disability Resource Center	Fiscal Specialist	65	F	Hourly	40	3.00	0.00	0.00	0.00	0.00	25%	
5507		ADRC Manager	95	L	Exempt	40	1.00	0.00	0.00	0.00	0.00	0%	
5507		Information & Assistance Specialist	75	H	Exempt	40	3.00	0.00	0.00	0.00	0.00	0%	
5507		Clerical Assistant II	50	E	Hourly	40	1.00	0.00	0.00	0.00	0.00	0%	
5529		Disability Benefit Specialist	75	H	Exempt	40	1.00	0.00	0.00	0.00	0.00	0%	
5403		Elderly Benefit Specialist	75	H	Exempt	40	1.00	0.00	0.00	0.00	0.00	9%	Res 21-162; G > H
5563		Secretary	50	E	Hourly	40	1.00	0.00	0.00	0.00	0.00	9%	
5563		Driver/Escort Driver	25	A	Hourly		0.00	4.00	0.00	0.00	0.00	12%	
5563		Clerical Assistant (SWWDB Leased Position)		\$15.00/hr	Hourly	8	0.00	0.00	0.00	0.00	1.00	0%	
5477		Behavioral Health Services Manager	105	N	Exempt	40	1.00	0.00	0.00	0.00	0.00	10%	
5472	Behavioral Health Services	CCS Supervisor	100	M	Exempt	40	1.00	0.00	0.00	0.00	0.00	0%	
		Quality Coordinator (LONGTERM VACANCY)			Exempt	40	0.00	0.00	0.00	0.00	0.00		ON HOLD-1 FTE
5457		CLTS & BT3 Supervisor	95	L	Exempt	40	1.00	0.00	0.00	0.00	0.00	25%	
		Speech & Language Path (LONGTERM VACANCY)			Exempt	28	0.00	0.00	0.00	0.00	0.00	N/A	ELIMINATE
		Occupational Therapist (LONGTERM VACANCY)			Exempt	28	0.00	0.00	0.00	0.00	0.00	N/A	ELIMINATE
5477		Business Systems Analyst	75	H	Exempt	40	1.00	0.00	0.00	0.00	0.00	0%	
5472		Mental Health Case Manager	75	H		40	3.00	0.00	0.00	0.00	0.00		Created 1/1/2023. CD recommended grade H
5472		Mental Health Therapist	90	K	Exempt	40	2.00	0.00	0.00	0.00	0.00	5%	
5478		Substance Abuse Counselor	80	I	Exempt	40	1.00	0.00	0.00	0.00	0.00	0%	
5408		Treatment Court Coordinator	80	I	Exempt	40	1.00	0.00	0.00	0.00	0.00	17%	
5532		Adult Protective Services Worker	75	I	Exempt	40	1.00	0.00	0.00	0.00	0.00	30%	9/20/22 - CD recommended "H" to "I"
5532		APS/Crisis Professional (LONGTERM VACANCY)	75	H	Exempt	40	0.00	0.00	0.00	0.00	0.00	30%	One added 17Feb21; ON HOLD-1 FTE
5459		CLTS & BT3 Case Manager	75	H	Exempt	40	2.00	0.00	0.00	0.00	0.00	25%	
5472		Psychiatric RN	90	K	Exempt	40	2.00	0.00	0.00	0.00	0.00	5%	

		Psychiatric RN (SWWDB Leased Position)	\$25.58/hr	Exempt	20	0.00	0.00	0.00	0.00	1.00	5%	
		Crisis Case Worker (SWWDB Leased Position)	\$26.69/hr	Exempt	40	0.00	0.00	0.00	0.00	1.00	5%	
		Service Facilitator (SWWDB Leased Position)	\$21.13/hr	Exempt	40	0.00	0.00	0.00	0.00	1.00	0%	
		Service Facilitator (SWWDB Leased Position)	\$21.13/hr	Exempt	40	0.00	0.00	0.00	0.00	0.00	0%	ON HOLD-2 FTE
		CST Coordinator (SWWDB Leased Position)	\$18.00/hr	Exempt	32	0.00	0.00	0.00	0.00	1.00	0%	
		APS Consultant (SWWDB Leased Position)	\$25.48/hr	Hourly	10	0.00	0.00	0.00	0.00	0.00	3%	ELIMINATE
5502	Child & Youth Services	Child & Youth Services Supervisor	90	K	Exempt	40	1.00	0.00	0.00	0.00	0%	Co Board Resolution 21-29 on February 17, 2021.
5502		Child and Youth Services Manager	95	I	Exempt	40	1.00	0.00	0.00	0.00	0%	
5502		Child & Youth Services Case Manager	75	I	Exempt	40	5.00	0.00	0.00	0.00	0%	9/20/22 Carlson Dettman recommended "H" to "I"
5502		Youth Aide Worker	70	G	Exempt	40	1.00	0.00	0.00	0.00	0%	
		Family Pres Worker (SWWDB Leased Position)	\$17.10/hr	Hourly	28	0.00	0.00	0.00	0.00	1.00	0%	
5503	Economic Support	Economic Support Manager	90	K	Exempt	40	1.00	0.00	0.00	0.00	17%	
5503		Economic Support Lead Worker	75	H	Exempt	40	1.00	0.00	0.00	0.00	17%	
5503		Economic Support Specialist	65	F	Hourly	40	13.00	0.00	0.00	0.00	17%	
5401	Public Health	Public Health Manager/Local Health Officer	105	N	Exempt	40	1.00	0.00	0.00	0.00	80%	
5401		Public Health Nurse	90	K	Exempt	40	1.00	0.00	0.00	0.00	N/A	
5401		Public Health Nurse (LONGTERM VACANCY)	90	K	Exempt	40	0.00	0.00	0.00	0.00	N/A	ON HOLD-1 FTE
5401		Public Health Clinic Nurse	90	K	Exempt	40	1.00	0.00	0.00	0.00	67%	
		Health & Wellness Coord (LONGTERM VACANCY)	75	H	Exempt	40	0.00	0.00	0.00	0.00	N/A	ON HOLD-1 FTE
		LTE PH Nurse (SWWDB Leased Position)	\$29.43/hr	Exempt			0.00	0.00	0.00	0.00	0%	ELIMINATE
		LTE PH Consultant (SWWDB Leased Position)	\$32.16/hr	Exempt			0.00	0.00	0.00	0.00	0%	ELIMINATE
		LTE PH Assistant (SWWDB Leased Position)	\$15.81/hr	Hourly			0.00	0.00	0.00	0.00	0%	ELIMINATE
5580		Nutrition Program Coordinator	70	G	Hourly	40	1.00	0.00	0.00	0.00	15%	
		Clerical Assistant (SWWDB Leased Position)	\$15.00/hr	Hourly	8		0.00	0.00	0.00	0.00	0%	ELIMINATE
5583		Nutrition Site Worker	25	A	Hourly		0.00	3.00	0.00	0.00	15%	ON HOLD-5 TEMP/CASUAL
5588		Nutrition Driver	25	A	Hourly		0.00	2.00	0.00	0.00	15%	
TOTAL:							62.00	9.00	0.00	4.00	7.00	

RED: Eliminate county position.
ORANGE: Eliminate leased position.
GREEN: On hold
YELLOW: Not exclusive HHS position.

Job Title	Bayfield	Burnett	Iowa	Kewaunee	Richland	Crawford
Director	1	1	1	1	1	1
ADRC Manager *	1	0	1	1	1	1
ADRC Specialist *	2	1	2	2	3	2
ADRC Lead *	0	0	1	1	0	0
Benefit Specialist **	2	2	2	2	2	2
ADRC Clerical/Secretary *	1	0	1	1	2	1
Elder American's Program Manager	1	1	0	1	0	0
Transportation Coordinator	0	0	1	1	0	0
Dementia Care Specialist	0	1	0	1	0	0
Business Services manager - ADRC	0	0	0	1	0	0
Family Caregiving Program Specialist	0	0	0	1	0	0
Nutrition Coordinator	0	0	0	0	1	1
Aging Clerical	2	0	0	0	1	0
Administration and Building Manager	0	0	0	0	1	0
Confidential Secretary	0	0	0	1	2	0
Custodian	0	0	0	0	1	0
Clerical staff	5	1	2	0	3	4
Fiscal Specialist	1	2	0	3	3	1
Business & Financial Manager	1	1	1	1	1	1
Behavioral Health Services Manager	1	1	0	1	1	1
CCS Supervisor *	0	0	0	1	1	0
Mental Health Case Managers - CCS *	5	4	0	3	4	0
Business Systems Analyst - CCS *	0	0	0	0	1	0
Mental Health Therapist	0	0	0	2	2	3
CSP social worker	0	0	0	0	0	2
Crisis Worker for RCSD ***	0	0	0	0	1	0
Clinic Nurse	0	0	0	0	3	0
Substance Abuse Counselor *	0	1	0	0	1	1
IDP Coordinator	0	0	0	1	0	0
CSP Manager	0	0	0	1	0	0
Behavioral Health Lead worker	0	1	0	0	0	0
Mental Health Tech	0	0	0	0	0	1
Treatment Court Coordinator	0	1	0	0	1	0
APS worker	1	1	2	1	1	1
CST	0	1	0	0	1	0
Birth to 3 and CLTS case managers *	0	2	0	3	2	2
Manager Family and Community Services Unit	0	0	0	1	0	0
Program assistant - Family & Community Services	0	0	0	1	0	0
BT3 and CLTS Supervisor *	0	0	0	1	1	0
CYS Manager	1	1	1	1	1	1
CYS Supervisor/Social Worker Lead CPS	0	1	1	0	1	1
Social worker - CYS	5	6	7	3	5	6
Youth Aid Worker	0	1	0	0	1	0
Family Preservation Worker	1	0	0	0	1	1
Social Services Specialist	1	0	1	0	0	0
Economic Support Manager	1	1	1	0	1	1
Economic Support Lead ****	0	0	1	0	1	0
Economic Support Specialist ****	6	4	5	3	13	5
Public Health Manager/Local Health Officer	1	1	1	1	1	1
Public health Nurse	2	1	3	1	2	2
WIC Director	0	1	0	1	0	0
Public health sanitarian	2	0	0	0	0	1
Public health educator	1	0	1	1	0	1
Public Health Office Manager	1	0	0	0	0	0
Public Health Clerk	1	0	1	1	0	1
Navigator Position	0	0	0	0	0	1
	47	39	37	46	69	47

* No county tax levy

** The EBS position has minimal tax levy - but is required position. DBS no tax levy.

*** Paid for by the Richland Center School District

**** Paid for by the Capital Consortium 9 positions

Richland County Health and Human Services & Veterans Standing Committee

Agenda Item

Agenda Item Name: Review & Discuss Possible Relocation of VSO to Community Services Building

Unit	HHS	Presented By:	Tricia Clements
Date of Meeting:	October 13, 2022	Action Needed:	Vote // County Administrator // County Board
Disclosure:	Open Session	Authority:	
Date submitted:	October 11, 2022	Referred by:	Referendum Ad Hoc Committee

Recommendation and/or action language: Recommend to... Review the possible relocation of the Veterans Service Office to the Community Services Building (CSB).

Background: Richland County Health and Human Services (HHS) and the Veteran Service Office (VSO) has been tasked to develop a recommended list of proposed projected levy reductions of \$320,000 in 2024, \$637,000 in 2025, \$783,000 in 2026, and \$1,004,000 in 2027, including but not limited to lines 1.01 through 1.92 and 17.01 through 17.92 in the 5-year financial plan. The relocation of the VSO to the CSB could offer roughly \$27,000 in savings with the elimination of the Veterans Services Benefit Specialist position.

Services Offered to Veterans via HHS: Veterans work with many units within the HHS Department and the following services are currently being utilized by Veterans who routinely visit the CSB:

- ADRC – Transportation Program, Information & Assistance for elderly and disabled, Disability Benefit Specialist assistance, and Elderly Benefit Specialist assistance.
- Behavioral Health Services – Mental Health Therapy Services, Substance Abuse Services, Crisis Services, and Adult Protective Services.
- Economic Support Services – Medicaid, Medicare, Food Share and Heat for Heroes.
- Public Health – Loan Closet, Immunization Clinics, Communicable Disease assistance, and Senior Nutrition Program.

While individuals are not required to disclose that they are Veterans in order to receive HHS services, the following Veterans have shared that information with the ADRC:

295 Veterans were served over the last two years – 56 Veterans utilized Transportation Program services in 2021 & 2022, 209 Veterans worked with our Information & Assistance Specialists, 29 Veterans had appointments with our Elderly Benefit Specialist and 1 Veteran met with our Disability Benefit Specialist

Possible HHS Staff Assistance: Once trained in VSO processes and procedures, the HHS Department could offer the following assistance from existing, qualified staff who are already required to follow HIPAA:

- Main Front Desk could assist walk-ins with information, document collection and emergencies.
- Main Front Desk could assist callers with emergencies by transferring to MH Crisis or MOD.
- Main Front Desk could warm transfer callers to CVSO voice mail for follow-up, if not emergent.
- Business Office could assist with VSO claims processing.
- Business Office could assist with VSO budget and invoice processing.
- Administration could assist with committee meeting prep.

HIPAA Secure Office and Storage Spaces: The CSB follows strict HIPAA and confidentiality rules. The building distributes secure access badges to staff. These badges can limit access and track activity for HIPAA auditing purposes. The CVSO would have access to a private key lockable office, private and secure meeting rooms, and secure storage space for files. There are a number of ways Veterans and/or the general public could access the CVSO [TBD].

Richland County Health and Human Services & Veterans Standing Committee

Agenda Item

The CSB currently houses 3 Richland County Departments: Health & Human Services, Management Information Systems, and the Richland County Coroner. With the recent county rebranding and new Richland County logos, HHS is pursuing the updating of external and internal building signage to more accurately clarify the COMMUNITY SERVICES BUILDING distinction. The ADRC and Administration & Public Health Units have 2022 funding available for this project.

Attachments and References:

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Financial Review: No additional tax levy for HHS and budget savings anticipated for VSO.

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	No financial impact		

Approval:

Review:



Department Head



Administrator, or Elected Office (if applicable)

Richland County Health & Human Services and Veterans Standing Committee

Agenda Item Cover

Agenda Item Name: Approve 2024-2027 Budget Levy Reductions per Resolution 22-96 Directive; HHS Levy Reduction List & Referendum Recommendations

Unit	HHS	Presented By:	Tricia Clements
Date of Meeting:	October 13, 2022	Action Needed:	Vote // Resolution
Disclosure:	Open Session	Authority:	
Date submitted:	October 11, 2022	Referred by:	Referendum Ad Hoc Committee

Recommendation and/or action language: Motion to... Approve suggestions for cost savings to meet budgeting needs for HHS if no increase in tax levy can be made due to unsuccessful referendum. Some recommendations are permanent and will not be sent to the Referendum Ad Hoc Committee for their review.

Background: Richland County Health and Human Services and the Veteran Service Office has been tasked to develop a recommended list of proposed projected levy reductions of \$320,000 in 2024, \$637,000 in 2025, \$783,000 in 2026, and \$1,004,000 in 2027, including but not limited to lines 1.01 through 1.92 and 17.01 through 17.92 in the 5-year financial plan.

The following is a list of levy reduction items:

Remove the request to replace the Electronic Health Record System

Eliminate the APS/Crisis Worker

Reclassify 3 Mental Health Therapist positions to Mental Health Case Managers

*Postpone filling two Mental Health Therapist positions and contract out the service

Remove levy from the CLTS Program

*Eliminate the Coordinated Service Team programming

*Eliminate the Treatment Court Program

Eliminate the SWWDB leased custodian position and create a county custodian position

Eliminate the SWWDB leased part-time custodian position

*Decrease the technology budget

Eliminate the second on-call worker in the Child and Youth Services Unit

Decrease the amount of comp time payout in the Child and Youth Services Unit

Remove the request to reclassify the CYS Youth Aide Worker

*Move the Nutrition Program out of the Public Health Unit and put it in the ADRC – add additional funds to get to pre-COVID levy amount

*Decrease funds allocated to the Transportation Program

Allocation a portion of the SOR Grant to Public Health

*Decrease the Child Placement fund by \$200,000

*Decrease the Adult Placement fund by \$200,000

Eliminate 5 positions by the end of 2027

Items with an * will be sent to the Referendum Ad Hoc committee for their consideration.

Attachments and References:

Resolution Response No 22-96 (HHS)	
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Financial Review: More information and financial details are contained in the Resolution Response No 22-96 – HHS and Veterans

	In adopted budget	Fund Number	
	Apportionment needed	Requested Fund Number	
	No financial impact		

Approval:



Department Head

Review:

Administrator, or Elected Office (if applicable)

Richland County:	Response to Resolution No. 22-96	Committee:	Health and Human Services and Veterans
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A Resolution Directing The Various Richland County Standing Committees To Consider Services, Develop Options And Propose A Recommendation On Future Operations.

Be it further resolved, that the Health and Human Services and Veterans Standing Committee is specifically tasked with the following:
Regarding Services Provided through Health and Human Services and Beterans Services

“Develop a recommended list of proposed projected levy reductions (in comparing to the 2022 budget) of \$320,000 in 2024, \$637,000 in 2025, \$783,000 in 2026, and \$1,004,000 in 2027, including but not limited to lines 1.01 through 1.92 and 17.01 through 17.92 in the 5-year financial plan.”

Options for Reductions:								
Department/ Budget/ Account:	Function /Service/ Position:	Dollar/Cost:	Year of first reduction:	Service Impact:	Workaround or alternative delivery or service:	Reference 12 AUG 2022 Financial Workbook	Request consideration to add to Referendum levy exemption	
HHS/Behavioral Health Services/56.5472 & 56.5478	Upgrade/Replace Electronic Health Record	\$ 100,000.00	Projected Expense (2025)	To reduce workload for managing paper files and improve efficiencies in case work, billing, and revenue tracking. There will be annual maintenance/support costs once implemented. Partial costs recognized in following years.	We will continue to use the system that we have.	1.01	No	
HHS/Behavioral Health Services/56.5478	Reclassification of Master-level, Mental Health Therapist	\$ 166.85	Current Expense (2024)	Positive impact. Goal is to be able to hire qualified individuals.		1.05	No	
HHS/Behavioral Health Services/56.5478	Reclassification of Mental Health Counselors	\$ 2,609.06	Current Expense (2024)	Positive impact. Goal is to be able to hire qualified individuals.		1.06	No	
HHS/Behavioral Health Services/56.5479	Reclassification of APS Worker	\$ 1,680.28	Current Expense (2024)	Positive impact. Goal is to be able to hire qualified individuals.		1.07	No	
HHS/Behavioral Health Services/56.5480	Reclassification of APS/Crisis Worker	\$ 1,680.28	Current Expense (2024)	Positive impact. Goal is to be able to hire qualified individuals.		1.08	No	
HHS/Behavioral Health Services/56.5481	Elimination of APS/Crisis Worker	\$ 82,486.20	Current Expense (2022); pulled from 2023	This was a position that was added in 2021 in the hope of taking care of the overfill APS and Crisis calls. Right now one worker covers each of the programs. We have found that there is more work than one person can respond to timely. If it is not filled, the Crisis worker and the APS worker will continue to have a large caseload and this may delay response time to crisis and APS calls.	Historically HHS was able to hire leased individuals to help with the extra work that was coming in. This may be an option in the future.	1.90	No	
HHS/Behavioral Health Services/56.5520	Reallocate SOR Grant funding to Public Health to reduce Public Health Levy	\$ 20,000.00	Current Expense (2024)	This will not have an impact on services being provided. Through this re-allocation of funds, we will be able to provide additional services through the Public Health unit. This will also help their budget due to the amount of levy in the public health unit.		Not on planner	No	
HHS/Behavioral Health Services/56.5472	Clinic Restructure: One Leased CCS Service Facilitators as County Employees Reclassify Three Mental Health Therapists as Mental Health Case Managers These positions would no longer provide Crisis Services.	\$ 349,174.99	Current Expense (2024)	This has been a savings in the budget. Additionally, this reclass of positions should make the filling of positions easier as the degree expectation has lessened.		Not on planner	No	

2024		2025		2026		2027	
Directive: \$ 320,000.00		Directive: \$ 637,000.00		Directive: \$ 783,000.00		Directive: \$ 1,004,000.00	
Recommend Reduction:	Running Total Column:	Recommend Reduction:	Running Total Column:	Recommend Reduction:	Running Total Column:	Recommend Reduction:	Running Total Column:
No	\$ -	Yes	\$ 100,000.00	Yes	\$ 10,000.00	Yes	\$ 10,000.00
No	\$ -	No	\$ -	No	\$ -	No	\$ -
No	\$ -	No	\$ -	No	\$ -	No	\$ -
No	\$ -	No	\$ -	No	\$ -	No	\$ -
No	\$ -	No	\$ -	No	\$ -	No	\$ -
Yes	\$ 26,882.20	Yes	\$ 26,948.33	Yes	\$ 26,983.38	Yes	\$ 28,222.86
No	\$ -	No	\$ -	No	\$ -	No	\$ -
Yes	\$ 79,000.52	Yes	\$ 77,993.66	Yes	\$ 72,755.56	Yes	\$ 72,932.76

	HHS/Behavioral Health Services/56.5477 & 56.5478	Clinic Restructure: Two Contracted Mental Health Therapists - Postpone filling County positions.	\$ 198,349.09	Current Expense (2024)	There will be a decrease in the number of hours available for consumers for mental health therapy. Across the state, there is a need for mental health treatment. Making this change will continue to limit serve options in the county.		Not on planner	Yes		Yes	\$ 93,896.28	Yes	\$ 104,927.02	Yes	\$ 110,773.31	Yes	\$ 116,794.99
	HHS/Behavioral Health Services/56.5459	Children's Long-Term Support Program and Staffing	\$ 36,836.96	Current Expense (2025)	No service impact.		Not on planner	No		No	\$ -	Yes	\$ 36,836.96	Yes	\$ 36,836.96	Yes	\$ 36,836.96
	HHS/Behavioral Health Services/56.5408	Once the current Treatment Court Grant opportunity sunsets, we would not re-apply for the new round of grants.	\$ 130,000.00	Current Expense (2025)	This is a program that is fully supported by local law enforcement, the Courts, the District Attorney's office and some community members. This provides repeat offenders to have a stable treatment program. It also can keep individuals out of the jails and have the ability to remain in the community while the program ensures community safety.		1.92	Yes		No	\$ -	No	\$ -	Yes	\$ 27,103.00	Yes	\$ 27,103.00
	HHS/Behavioral Health Services/56.5462	Eliminate provision of the Coordinated Services Team (CST) programming.	\$ 72,000.00	Current Expense (2025)	Families who are struggling to keep services and supports for their children will be without this service. This service connects all those working with the children to ensure services are not duplicated and that they are connected with what supports they need in the community, either formal or informal. This is an additional support to keep families together and children safe.		Not on planner	Yes		No	\$ -	No	\$ -	Yes	\$ 12,000.00	Yes	\$ 12,000.00
	HHS/Building Operations/56.5511	Eliminate SWWDB Leased Custodian Position and create County Custodian Position	\$66,566.23	Current Expense (2024)	Eliminate leased SWWDB position will create a savings and will be a step closer to sharing maintenance staff between the Courthouse and HHS.		1.02	No		Yes	\$ 5,044.42	Yes	\$ 5,225.35	Yes	\$ 5,320.97	Yes	\$ 5,420.31
	HHS/Building Operations/56.5511	Shared Staff Savings	\$4,544.90	Current Expense (2024)	Reduction of leased cleaning staff due to the opportunity for sharing of services with courthouse custodial staff.		1.02	No		Yes	\$ 4,858.55	Yes	\$ 5,146.21	Yes	\$ 5,299.06	Yes	\$ 5,455.10
	HHS/Building Operations/56.5511	Technology Budget	\$64,177.00	Current Expense (2025)	Potential for higher costs in the future due to not upgrading technology in a timely manner.		2.02	Yes		No	\$ -	Yes	\$ 15,594.00	Yes	\$ 15,594.00	Yes	\$ 15,594.00
	HHS/Support/56.5504	Reallocate Support Staff Payroll as a direct program expense vs AMSO.	\$18,327.00	Current Savings (\$10,000 in 2024/Additional \$5,569 in 2025)	Positive impact.		Not on planner	No		Yes	\$ 10,000.00	Yes	\$ 18,327.00	Yes	\$ 18,327.00	Yes	\$ 18,327.00
	HHS/Child & Youth Services/56.5502	Implement operational changes in CYS resulting in a reduction in on-call premium pay.	\$ 13,000.00	Current Expense (2025)	Currently there are two workers on call at any given time, one line worker and one supervisor/manager. We will transition to just one individual on call. This will provide less support to the line worker. Increased chance of errors being made.		1.03	No		No	\$ -	Yes	\$ 13,000.00	Yes	\$ 13,000.00	Yes	\$ 13,000.00

	HHS/Child & Youth Services/56.5503	Implement operational changes in CYS resulting in a reduction in regular comp payout.	\$ 9,250.00	Current Expense (2025)	Currently there are two workers on call at any given time, one line worker and one supervisor/manager. We will transition to just one on call. This will provide less support to the worker. Increased chance of errors being made. Worker retention may also be a factor as they may not feel comfortable doing the job.		Not on planner	No		No	\$ -	Yes	\$ 9,250.00	Yes	\$ 9,250.00	Yes	\$ 9,250.00
	HHS/Child & Youth Services/56.5502	Reclassification of CYF Case Managers	\$ 22,324.92	Current Expense (2024)	Positive impact. Goal is to be able to hire qualified individuals.		1.09	No		No	\$ -	No	\$ -	No	\$ -	No	\$ -
	HHS/Child & Youth Services/56.5502	Reclassification of CYF Youth Aide Worker	\$ 4,695.66	Current Expense (2024)	No impact, positive or negative.		1.10	No		Yes	\$ 5,024.35	Yes	\$ 5,325.81	Yes	\$ 5,485.58	Yes	\$ 5,650.36
	HHS/ADRC	Remove Nutrition Program from Public Health and have it administered under the ADRC.	\$ 35,318.00	Current Expense (2024)	This is a levy requirement that was originally in Public Health and by being allocated to the ADRC, there is more flexibility in it's use including more use of in-kind matching. There is an ask for more levy in this program. In 2021, 2022 and 2023, there was a decrease in the amount of levy in the budget due to ARPA funds being used. When they are exhausted, the pre-COVID levy amount will be needed to maintain the program as is.		Not on planner	Yes		Yes	\$ 5,033.00	Yes	\$ 25,033.00	Yes	\$ 25,033.00	Yes	\$ 25,033.00
	HHS/ADRC/63.5563.0000	Transportation Program	\$ 25,582.31	Current Expense (2025)	Less funds to provide transportation to those living with a disability or those over the age of 60.		Not on planner	Yes		No	\$ -	Yes	\$ 9,604.51	Yes	\$ 9,604.51	Yes	\$ 9,604.51
	HHS/ESS/56.5503	Request a reduction in our MOE.	\$ 153,272.00	Projected Expense (2024)			Not on planner	No		No	\$ -	No	\$ -	No	\$ -	No	\$ -
	HHS/ESS/56.5486	Reduction in Tax Levy that was needed to make the WHEAP program whole due to reduced allocation by the state.	\$ 9,650.00	Current Expense (2024)	Service still provided in the community but through another agency.		Not on planner	No		Yes	\$ 9,650.00	No	\$ -	No	\$ -	No	\$ -
	HHS/PH/Nutrition	Remove Nutrition Program from Public Health and have it administered under the ADRC.	\$ 5,033.00	Current Expense (2024)	This is displaced tax levy that would be re-allocated to the ADRC to reduce the levy needed in Public Health.		Not on planner	No		No	\$ -	No	\$ -	No	\$ -	No	\$ -
	HHS/PH	Allocate a portion of SOR Grant funding to Public Health so they can assist with prevention efforts.	\$ 20,000.00	Current Expense (2024)	This will not have an impact on services being provided. Through this re-allocation of funds, we will be able to provide additional services through the Public Health unit. This will also help their budget due to the amount of levy in the public health unit.		Not on planner	No		Yes	\$ 20,000.00	Yes	\$ 20,000.00	Yes	\$ 20,000.00	Yes	\$ 20,000.00
Other Budgets																	
	Fund 44	Child Placements	\$ 700,000.00	Current Expense (2022); reduced in 2023	Move expenses from operations to Short-Term Borrowing (Epenses needed to compy with court order or judgment by Statute67.04(5)(b)). This is a displacement in operational levy, not a "reduction in overall levy on the taxbase."		1.50	Yes		Yes	\$ 20,000.00	Yes	\$ 20,000.00	Yes	\$ 160,000.00	Yes	\$ 200,000.00

	Fund 54	Adult Placements	\$ 785,000.00	Current Expense (2022); reduced in 2023	Move expenses from operations to Short-Term Borrowing (Epenses needed to compy with court order or judgment by Statute67.04(5)(b)). This is a displacement in operational levy, not a "reduction in overall levy on the taxbase."		1.50	Yes		Yes	\$ 80,000.00	Yes	\$ 80,000.00	Yes	\$ 140,000.00	Yes	\$ 200,000.00
Other Options																	
	HHS - Agency-wide	HHS will eliminate five (5) positions by the end of 2027.	\$ 170,746.45	Projected Expense (2025)		Each open position will be reviewed. We will look at job duties, can those duties be shared with another position, and is it a mandated or non-mandated position.	Not on planner	No		No	\$ -	Yes	\$ 167,052.41	Yes	\$ 171,186.74	Yes	\$ 175,445.00
										Total:	\$ 359,389.32	Total:	\$ 740,264.26	Total:	\$ 894,553.07	Total:	\$ 1,006,669.85
										Overage:	\$ 39,389.32	Overage:	\$ 103,264.26	Overage:	\$ 111,553.07	Overage:	\$ 2,669.85
										2024		2025		2026		2027	

FY21 GEOGRAPHIC DISTRIBUTION OF VA EXPENDITURES (GDX)

FY21 Summary of Expenditures by State Expenditures in \$000s										
County/ Congressional District	Veteran Population*	Total Expenditure	Compensation & Pension	Construction	Education & Vocational Rehabilitation/ Employment	Loan Guaranty#	General Operating Expenses	Insurance & Indemnities	Medical Care	Unique Patients**
ADAMS	1,982	\$ 24,741	\$ 6,983	\$ -	\$ 100	\$ -	\$ -	\$ 41	\$ 17,617	1,026
ASHLAND	1,252	\$ 11,492	\$ 6,420	\$ -	\$ 281	\$ -	\$ -	\$ 131	\$ 4,660	419
BARRON	3,380	\$ 31,170	\$ 15,763	\$ -	\$ 627	\$ -	\$ -	\$ 57	\$ 14,724	1,344
BAYFIELD	1,349	\$ 13,379	\$ 6,478	\$ -	\$ 148	\$ -	\$ -	\$ 39	\$ 6,714	595
BROWN	14,946	\$ 135,380	\$ 65,437	\$ -	\$ 5,637	\$ -	\$ -	\$ 1,191	\$ 63,115	5,806
BUFFALO	934	\$ 10,609	\$ 5,881	\$ -	\$ 298	\$ -	\$ -	\$ 23	\$ 4,406	403
BURNETT	1,693	\$ 18,864	\$ 8,228	\$ -	\$ 112	\$ -	\$ -	\$ 80	\$ 10,443	710
CALUMET	2,420	\$ 17,222	\$ 6,547	\$ -	\$ 583	\$ -	\$ -	\$ 58	\$ 10,034	1,083
CHIPPEWA	4,464	\$ 41,300	\$ 20,275	\$ -	\$ 1,140	\$ -	\$ -	\$ 368	\$ 19,516	1,873
CLARK	1,835	\$ 21,216	\$ 10,162	\$ -	\$ 370	\$ -	\$ -	\$ 178	\$ 10,506	770
COLUMBIA	3,951	\$ 45,472	\$ 20,606	\$ -	\$ 1,304	\$ -	\$ -	\$ 146	\$ 23,416	1,498
CRAWFORD	1,243	\$ 13,468	\$ 5,538	\$ -	\$ 247	\$ -	\$ -	\$ 86	\$ 7,597	453
DANE	24,787	\$ 233,683	\$ 87,247	(39)	\$ 10,300	\$ -	\$ 1,991	\$ 2,547	\$ 131,639	7,717
DODGE	5,508	\$ 46,006	\$ 18,952	\$ -	\$ 1,282	\$ -	\$ -	\$ 565	\$ 25,206	1,922
DOOR	2,167	\$ 17,168	\$ 7,850	\$ -	\$ 518	\$ -	\$ -	\$ 457	\$ 8,343	790
DOUGLAS	3,549	\$ 42,460	\$ 22,030	\$ -	\$ 1,390	\$ -	\$ -	\$ 87	\$ 18,953	1,496
DUNN	2,607	\$ 25,027	\$ 13,761	\$ -	\$ 1,095	\$ -	\$ -	\$ 80	\$ 10,091	964
EAU CLAIRE	6,570	\$ 48,712	\$ 24,597	\$ -	\$ 2,303	\$ -	\$ -	\$ 294	\$ 21,519	2,025
FLORENCE	499	\$ 8,607	\$ 2,627	\$ -	\$ 38	\$ -	\$ -	\$ 6	\$ 5,935	310
FOND DU LAC	6,613	\$ 46,685	\$ 21,748	\$ -	\$ 1,423	\$ -	\$ -	\$ 152	\$ 23,363	1,959
FOREST	888	\$ 12,673	\$ 5,370	\$ -	\$ 34	\$ -	\$ -	\$ 10	\$ 7,259	450
GRANT	2,772	\$ 25,806	\$ 12,536	\$ -	\$ 802	\$ -	\$ -	\$ 154	\$ 12,315	976
GREEN	2,049	\$ 22,358	\$ 9,721	\$ -	\$ 423	\$ -	\$ -	\$ 149	\$ 12,065	793
GREEN LAKE	1,228	\$ 11,830	\$ 5,884	\$ -	\$ 273	\$ -	\$ -	\$ 90	\$ 5,584	464
IOWA	1,517	\$ 11,559	\$ 4,379	\$ -	\$ 252	\$ -	\$ -	\$ 125	\$ 6,802	469
IRON	542	\$ 7,540	\$ 2,999	\$ -	\$ 26	\$ -	\$ -	\$ 61	\$ 4,453	304
JACKSON	1,589	\$ 22,012	\$ 9,648	\$ -	\$ 337	\$ -	\$ -	\$ 55	\$ 11,972	749
JEFFERSON	4,626	\$ 47,106	\$ 20,327	\$ -	\$ 1,587	\$ -	\$ -	\$ 465	\$ 24,727	1,780
JUNEAU	2,171	\$ 32,396	\$ 13,125	\$ -	\$ 528	\$ -	\$ -	\$ 144	\$ 18,600	1,064
KENOSHA	9,781	\$ 103,849	\$ 49,251	\$ -	\$ 5,069	\$ -	\$ -	\$ 565	\$ 48,963	3,257
KEWAUNEE	1,138	\$ 15,720	\$ 6,460	\$ -	\$ 290	\$ -	\$ -	\$ 125	\$ 8,845	563
LA CROSSE	8,135	\$ 73,531	\$ 35,423	\$ -	\$ 3,297	\$ -	\$ -	\$ 397	\$ 34,414	3,281
LAFAYETTE	865	\$ 8,338	\$ 3,705	\$ -	\$ 281	\$ -	\$ -	\$ 4	\$ 4,348	302
LANGLADE	1,707	\$ 21,046	\$ 10,621	\$ -	\$ 290	\$ -	\$ -	\$ 100	\$ 10,035	741
LINCOLN	2,263	\$ 25,912	\$ 13,887	\$ -	\$ 373	\$ -	\$ -	\$ 103	\$ 11,550	1,002
MANITOWOC	5,544	\$ 47,811	\$ 23,980	\$ -	\$ 1,431	\$ -	\$ -	\$ 504	\$ 21,896	2,193
MARATHON	7,798	\$ 67,590	\$ 31,962	\$ -	\$ 2,232	\$ -	\$ -	\$ 508	\$ 32,888	2,972
MARINETTE	3,669	\$ 54,852	\$ 24,504	\$ -	\$ 786	\$ -	\$ -	\$ 145	\$ 29,417	1,807
MARQUETTE	1,413	\$ 17,350	\$ 7,793	\$ -	\$ 252	\$ -	\$ -	\$ 59	\$ 9,247	600
MENOMINEE	252	\$ 2,655	\$ 1,258	\$ -	\$ 30	\$ -	\$ -	\$ 12	\$ 1,355	70
MILWAUKEE	42,010	\$ 602,132	\$ 173,672	1,835	\$ 18,943	\$ -	\$ 45,886	\$ 3,481	\$ 358,315	14,025
MONROE	4,562	\$ 127,448	\$ 38,429	1,100	\$ 2,219	\$ -	\$ 913	\$ 196	\$ 84,590	2,707
OCONTO	2,748	\$ 34,254	\$ 15,775	\$ -	\$ 529	\$ -	\$ -	\$ 122	\$ 17,828	1,373
ONEIDA	3,271	\$ 39,418	\$ 19,722	\$ -	\$ 513	\$ -	\$ 5	\$ 188	\$ 18,990	1,434
OUTAGAMIE	10,156	\$ 87,015	\$ 46,581	\$ -	\$ 4,126	\$ -	\$ -	\$ 901	\$ 35,406	3,767
OZAUKEE	4,414	\$ 35,130	\$ 18,086	\$ -	\$ 1,570	\$ -	\$ -	\$ 539	\$ 14,935	1,096
PEPIN	490	\$ 5,211	\$ 2,540	\$ -	\$ 98	\$ -	\$ -	\$ 15	\$ 2,558	194
PIERCE	2,459	\$ 25,483	\$ 13,522	\$ -	\$ 1,393	\$ -	\$ -	\$ 176	\$ 10,392	819
POLK	3,259	\$ 35,421	\$ 15,319	\$ -	\$ 705	\$ -	\$ -	\$ 119	\$ 19,277	1,289
PORTAGE	4,410	\$ 39,360	\$ 18,521	\$ -	\$ 1,363	\$ -	\$ -	\$ 373	\$ 19,102	1,772
PRICE	1,258	\$ 12,884	\$ 6,750	\$ -	\$ 223	\$ -	\$ -	\$ 55	\$ 5,855	556
RACINE	11,726	\$ 116,318	\$ 52,926	\$ -	\$ 4,034	\$ -	\$ -	\$ 1,052	\$ 58,305	3,543
RICHLAND	1,176	\$ 12,096	\$ 4,907	\$ -	\$ 158	\$ -	\$ -	\$ 62	\$ 6,969	467
ROCK	10,943	\$ 86,389	\$ 36,702	\$ -	\$ 3,441	\$ -	\$ -	\$ 608	\$ 45,638	3,470
RUSK	1,141	\$ 12,767	\$ 6,371	\$ -	\$ 162	\$ -	\$ -	\$ 42	\$ 6,192	504
ST. CROIX	4,860	\$ 48,828	\$ 23,747	\$ -	\$ 2,022	\$ -	\$ -	\$ 324	\$ 22,735	1,867
SAUK	4,082	\$ 49,089	\$ 23,304	\$ -	\$ 1,081	\$ -	\$ -	\$ 539	\$ 24,165	1,813
SAWYER	1,504	\$ 16,026	\$ 7,920	\$ -	\$ 232	\$ -	\$ -	\$ 108	\$ 7,766	671
SHAWANO	2,941	\$ 25,654	\$ 12,974	\$ -	\$ 414	\$ -	\$ -	\$ 154	\$ 12,112	1,165
SHEBOYGAN	7,124	\$ 42,021	\$ 20,521	\$ -	\$ 2,177	\$ -	\$ -	\$ 317	\$ 19,006	1,950
TAYLOR	1,307	\$ 10,722	\$ 5,111	\$ -	\$ 193	\$ -	\$ -	\$ 50	\$ 5,368	477
TREMPEALEAU	1,731	\$ 19,389	\$ 9,814	\$ -	\$ 348	\$ -	\$ -	\$ 109	\$ 9,118	735
VERNON	1,819	\$ 20,058	\$ 9,325	\$ -	\$ 464	\$ -	\$ -	\$ 69	\$ 10,200	834
VILAS	2,224	\$ 23,725	\$ 11,049	\$ -	\$ 212	\$ -	\$ -	\$ 258	\$ 12,207	1,034
WALWORTH	5,470	\$ 51,586	\$ 23,519	\$ -	\$ 2,354	\$ -	\$ -	\$ 200	\$ 25,512	1,759

FY21 GEOGRAPHIC DISTRIBUTION OF VA EXPENDITURES (GDX)

FY21 Summary of Expenditures by State Expenditures in \$000s										
County/ Congressional District	Veteran Population*	Total Expenditure	Compensation & Pension	Construction	Education & Vocational Rehabilitation/ Employment	Loan Guaranty#	General Operating Expenses	Insurance & Indemnities	Medical Care	Unique Patients**
WASHBURN	1,527	\$ 20,313	\$ 10,115	\$ -	\$ 300	\$ -	\$ -	\$ 54	\$ 9,844	656
WASHINGTON	7,641	\$ 62,645	\$ 29,011	\$ -	\$ 3,045	\$ -	\$ -	\$ 444	\$ 30,144	2,040
WAUKESHA	22,099	\$ 177,182	\$ 78,468	\$ -	\$ 8,046	\$ -	\$ -	\$ 2,043	\$ 88,625	5,359
WAUPACA	4,178	\$ 47,869	\$ 26,237	\$ -	\$ 1,201	\$ -	\$ -	\$ 282	\$ 20,150	1,557
WAUSHARA	1,999	\$ 25,219	\$ 11,880	\$ -	\$ 236	\$ -	\$ -	\$ 52	\$ 13,050	911
WINNEBAGO	11,217	\$ 85,328	\$ 45,460	\$ -	\$ 3,897	\$ -	\$ -	\$ 980	\$ 34,990	3,627
WOOD	5,382	\$ 57,286	\$ 27,443	\$ -	\$ 1,178	\$ -	\$ -	\$ 430	\$ 28,235	2,388
WISCONSIN (Totals)	342,823	\$ 3,538,859	\$ 1,515,682	\$ 2,895	\$ 114,671	\$ -	\$ 48,795	\$ 24,706	\$ 1,832,111	122,859

FY21 GEOGRAPHIC DISTRIBUTION OF VA EXPENDITURES (GDX)

FY21 Summary of Expenditures by State Expenditures in \$000s										
County/ Congressional District	Veteran Population*	Total Expenditure	Compensation & Pension	Construction	Education & Vocational Rehabilitation/ Employment	Loan Guaranty#	General Operating Expenses	Insurance & Indemnities	Medical Care	Unique Patients**
CONG. DIST (01)	42,890	\$ 408,911	\$ 184,070	\$ -	\$ 17,429	\$ -	\$ -	\$ 3,045	\$ 204,367	13,091
CONG. DIST (02)	38,855	\$ 371,944	\$ 147,220	\$ (38)	\$ 14,032	\$ -	\$ 1,991	\$ 3,672	\$ 205,067	12,905
CONG. DIST (03)	49,169	\$ 540,654	\$ 244,116	\$ 964	\$ 16,021	\$ -	\$ 913	\$ 2,683	\$ 275,957	20,293
CONG. DIST (04)	28,099	\$ 440,287	\$ 116,163	\$ 1,835	\$ 12,671	\$ -	\$ 45,886	\$ 2,328	\$ 261,404	9,698
CONG. DIST (05)	40,310	\$ 372,232	\$ 153,737	\$ (1)	\$ 15,275	\$ -	\$ -	\$ 3,428	\$ 199,794	11,530
CONG. DIST (06)	45,706	\$ 377,036	\$ 182,955	\$ -	\$ 12,973	\$ -	\$ -	\$ 3,079	\$ 178,029	15,161
CONG. DIST (07)	52,144	\$ 582,436	\$ 269,598	\$ 135	\$ 11,794	\$ -	\$ 5	\$ 2,934	\$ 297,969	21,923
CONG. DIST (08)	45,652	\$ 445,360	\$ 217,822	\$ -	\$ 14,475	\$ -	\$ -	\$ 3,537	\$ 209,525	18,258
WISCONSIN (Totals)	342,823	\$ 3,538,859	\$ 1,515,682	\$ 2,895	\$ 114,671	\$ -	\$ 48,795	\$ 24,706	\$ 1,832,111	122,859
Notes:										
* Veteran population estimates, as of September 30, 2021, are produced by the VA Predictive Analytics and Actuary Service (VetPop 2018).										
# Prior to FY 08, "Loan Guaranty" expenditures were included in the Education & Vocational Rehabilitation and Employment (E&VRE) programs. Currently, all "Loan Guaranty" expenditures are attributed to Travis County, TX, where all Loan Guaranty payments are processed. VA will continue to improve data collection for future GDX reports to better distribute loan expenditures at the state, county and congressional district levels.										
** Unique patients are patients who received treatment at a VA health care facility. Data are provided by the Allocation Resource Center (ARC).										
Expenditure data sources: USASpending.gov for Compensation & Pension (C&P) and Education and Vocational Rehabilitation and Employment (E&VRE) Benefits; Veterans Benefits Administration Insurance Center for the Insurance costs; the VA Financial Management System (FMS) for Construction, Medical Research, General Operating Expenses, and certain C&P and Readjustment data; and the Allocation Resource Center (ARC) for Medical Care costs.										
1. Expenditures are rounded to the nearest thousand dollars. For example, \$500 to \$1,000 are rounded to \$1; \$0 to \$499 are rounded to \$0; and "\$ -" = 0 or no expenditures.										
2. The Compensation & Pension expenditures include dollars for the following programs: veterans' compensation for service-connected disabilities; dependency and indemnity compensation for service-connected deaths; veterans' pension for nonservice-connected disabilities; and burial and other benefits to veterans and their survivors.										
3. Medical Care expenditures include dollars for medical services, medical administration, facility maintenance, educational support, research support, and other overhead items. Medical Care expenditures do not include dollars for construction or other non-medical support.										
4. Medical Care expenditures are allocated to the patient's home location, not the site of care.										

We are asking the Committee to consider that the Veterans Benefits Specialist position to be placed on the referendum and also be funded through 2027 so that the Veterans population can be monitored. We would like the Committee to consider leaving our office location in the Courthouse.

Veterans

Options for Reductions:									Directive: \$ 122,000.00		Directive: \$ 243,000.00		Directive: \$ 299,000.00		Directive: \$ 383,000.00	
Department/ Budget/ Account:		Function /Service/ Position:	Dollar/Cost:	Year of first reduction:	Service Impact:	Workarou nd or alternativ e delivery or service:	Reference 12 AUG 2022 Financial Workboo k	Request considera tion to add to Referend um levy exemption	Recommend nd Reduction :	Running Total Column:	Recommend nd Reduction :	Running Total Column:	Recommend nd Reduction :	Running Total Column:	Recommend nd Reduction :	Running Total Column:
	Veterans 10.5551	Cemetery flag holders provided by the Veterans Service office to the Next of Kin	\$ 1,300.00	Projected Expense (2023)	The families may not come in for other services available	Keep brochures available for families to order their own		Yes	Yes	\$ 1,300.00	Yes	\$ 1,300.00	Yes	\$ 1,300.00	Yes	\$ 1,300.00
	Veterans 10.5551	decreasin g Commissi on per diem by 750.00	\$750.00	2023	There would be no impact	/		No	Yes	\$ 750.00	Yes	\$ 750.00	Yes	\$ 750.00	Yes	\$ 750.00
	Veterans 10.5551	Commissi on Mileage reduction by 200.00	\$ 200.00	2023	There would be no impact	/		No	Yes	\$ 200.00	Yes	\$ 200.00	Yes	\$ 200.00	Yes	\$ 200.00
	Veterans 10.5549	Canceling Computer program contract - ETK	\$ 918.00	2024	Ability to file claims online	Creating a VA.gov online account for every Veteran and filing through there		No	Yes	\$ 918.00	Yes	\$ 918.00	Yes	\$ 918.00	Yes	\$ 3,500.00

[illegible]

Richland County HS and Veterans Standing Committee

Agenda Item: Approve 2024-27 Budget Levy Reductions per Resolution 22-96 Veterans Reduction List and Referendum Recommendations

Agenda Item Name:

Department	Veterans	Presented By:	CVSO Knock
Date of Meeting:	13 October 2022	Action Needed:	Vote
Disclosure:	Open Session	Authority:	Resolution 22-96
Date submitted:	12 October 2022	Referred by:	Referendum Ad Hoc Committee
Action needed by no later than (date)		Resolution	

Recommendation and/or action language:

Motion to... to approve listed options for cost savings to meet budgeting requests for the Veterans Service Office due to an unsuccessful Referendum.

Background: Richland County Departments have been tasked to create a potential list of budget cuts projecting forward five years.

The following are potential levy reductions:

*Discontinue issuing Cemetery flag holders to family members of deceased Veterans

*Elimination of Veterans Benefits Specialist office staff

Decrease Commission per Diem

Decrease Commission Mileage

Cancel ETK computer program

(* asterisk indicated items will be forwarded to the Referendum Ad Hoc Committee for their consideration)

Attachments and References:

see Resolution Response Number 22-96	

Financial Review: see Resolution Response Number 22-96

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	Other funding Source		
<input type="checkbox"/>	No financial impact		

(summary of current and future impacts)

Richland County HS and Veterans Standing Committee

**Agenda Item: Approve 2024-27 Budget Levy Reductions per Resolution 22-96 Veterans
Reduction List and Referendum Recommendations**

Approval:

Karen Knock

Review:

Department Head

Administrator, or Elected Office (if applicable)

Department	2022 Levy Budget	% of Levy for HHS/Veterans Departments	2024 cuts/increase revenues	2025	2026	2027	Total Cuts/Increased Revenues by 2027
HHS	\$ 2,389,346.00	96.74%	\$ 309,574.88	\$ 306,672.62	\$ 141,243.54	\$ 213,800.15	\$ 971,291.19
Veterans	\$ 80,462.66	3.26%	\$ 10,425.12	\$ 10,327.38	\$ 4,756.46	\$ 7,199.85	\$ 32,708.81

**TOTAL BOTH
DEPARTMENTS** \$ **2,469,808.66**

Resolution Reductions			TOTAL NEW REDUCTIONS PER YEAR
2024	\$	320,000.00	\$ 320,000.00
2025	\$	637,000.00	\$ 317,000.00
2026	\$	783,000.00	\$ 146,000.00
2027	\$	1,004,000.00	\$ 221,000.00

includes 2024

includes 2024/2025

include 2024/2025/2026

Account Activity by Trans Date
SORTING BY TRANS DATE.....

SRC/JE/ID	DIRCTY	VEN/CUS/EXPL	DATE	REFER	INVOICE	AMOUNT	DETAIL	DESCR
		10	GENERAL FUND					
		10.5549	VETERANS SERVICE GRANT					
		10.5549.0000	PROJECT					
		10.5549.0000.5111	SALARIES - REGULAR					
P-011422-585		PAYROLL INTERFACE	011422	11422		1,752.10	CODE-C,PER#-1,FUND-	10
P-012822-626		PAYROLL INTERFACE	012822	12822		1,752.10	CODE-C,PER#-2,FUND-	10
P-021122-693		PAYROLL INTERFACE	021122	21122		1,752.10	CODE-C,PER#-1,FUND-	10
.....		10.5549.0000.5111	SALARIES - REGULAR			5,256.30	*TOTAL.....	
		10.5549.0000.5112	SALARIES - PART TIME					
P-011422-585		PAYROLL INTERFACE	011422	11422		852.39	CODE-C,PER#-1,FUND-	10
P-012822-626		PAYROLL INTERFACE	012822	12822		852.39	CODE-C,PER#-2,FUND-	10
P-021122-693		PAYROLL INTERFACE	021122	21122		613.30	CODE-C,PER#-1,FUND-	10
.....		10.5549.0000.5112	SALARIES - PART TIME			2,318.08	*TOTAL.....	
		10.5549.0000.5151	FICA - COUNTY SHARE					
P-011422-585		PAYROLL INTERFACE	011422	11422		199.25	CODE-C,PER#-1,FUND-	10
P-012822-626		PAYROLL INTERFACE	012822	12822		199.25	CODE-C,PER#-2,FUND-	10
P-021122-693		PAYROLL INTERFACE	021122	21122		180.96	CODE-C,PER#-1,FUND-	10
.....		10.5549.0000.5151	FICA - COUNTY SHARE			579.46	*TOTAL.....	
		10.5549.0000.5152	RETIREMENT - COUNTY SHARE					
P-011422-585		PAYROLL INTERFACE	011422	11422		113.89	CODE-C,PER#-1,FUND-	10
P-012822-626		PAYROLL INTERFACE	012822	12822		113.89	CODE-C,PER#-2,FUND-	10
P-021122-693		PAYROLL INTERFACE	021122	21122		113.89	CODE-C,PER#-1,FUND-	10
.....		10.5549.0000.5152	RETIREMENT - COUNTY SHARE			341.67	*TOTAL.....	
		10.5549.0000.5155	LIFE INSURANCE-COUNTY SHARE					
P-011422-585		PAYROLL INTERFACE	011422	11422		0.62	CODE-C,PER#-1,FUND-	10
P-021122-693		PAYROLL INTERFACE	021122	21122		0.62	CODE-C,PER#-1,FUND-	10
.....		10.5549.0000.5155	LIFE INSURANCE-COUNTY SHARE			1.24	*TOTAL.....	
.....		10.5549.0000	PROJECT			8,496.75	*TOTAL.....	
.....		10.5549	VETERANS SERVICE GRANT			8,496.75	*TOTAL.....	
.....		10	GENERAL FUND			8,496.75	*TOTAL.....	

Account Activity by Trans Date
SORTING BY TRANS DATE.....

SRC/JE/ID	DIRCTY VEN/CUS/EXPL	DATE	REFER	INVOICE	AMOUNT	DETAIL DESCR
REPORT TOTALS:					8,496.75	

RECORDS PRINTED - 000014

Disbursement History Report

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CHECK#	DATE	VENDOR	VENDOR NAME DETAIL DESCR	AMOUNT	CLAIM PROJECT	INVOICE PO#	SOURCE/JE/ID F 9 BX M BANK	LINE FUND	ACCOUNT NAME & ACCOUNT
25542	09/13/22	2593	CENTURYLINK COMMUNICATIO 09/01 601091614	0.16		601091614	D-091322-454 -	00030 WF52 10.5550.0000.5225	TELEPHONE
25767	09/22/22	1390	CDW GOVERNMENT INC 8/29 AC/12083465	175.36		CK95657	D-091922-477 -	00013 WF52 10.5550.0000.5819	NEW EQUIPMENT
25778	09/22/22	354	HYNEK PRINTING LLC 8/24	86.00		00071146	D-091922-477 -	00029 WF52 10.5550.0000.5326	ADVERTISING

Disbursement History Report

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CHECK#	DATE	VENDOR	VENDOR NAME DETAIL DESCR	AMOUNT	CLAIM INVOICE PROJECT	PO#	SOURCE/JE/ID	LINE	ACCOUNT NAME
REPORT TOTALS:				261.52			F 9 BX M BANK FUND & ACCOUNT		

RECORDS PRINTED - 000003

Expenditure Guideline
FOR THE PERIOD(S) JAN 01, 2022 THROUGH SEP 30, 2022

	ANNUAL REVISED BUDGET	ENCUMBERED	ACT MTD POSTED AND IN PROCESS	ACT YTD POSTED AND IN PROCESS	REMAINING BALANCE	PCT	
10							
GENERAL FUND							
5550 VETERAN SERVICE							
0000 PROJECT							
5111 SALARIES - REGULAR	41,299.50	0.00	3,504.20	31,085.21	10,214.29	75	-----
5112 SALARIES - PART-TIME	18,669.42	0.00	1,667.06	5,012.84	13,656.58	26	--
5113 SALARIES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0	
5150 SECTION 125 PLAN-CO SHARE	0.00	0.00	0.00	0.00	0.00	0	
5151 FICA - COUNTY SHARE	4,587.62	0.00	395.62	2,761.51	1,826.11	60	-----
5152 RETIREMENT - COUNTY SHARE	3,897.98	0.00	227.78	1,926.36	1,971.62	49	----
5153 DENTAL INSURANCE-CO SHARE	0.00	0.00	0.00	0.00	0.00	0	
5154 HEALTH INSURANCE - COUNTY SH	0.00	0.00	0.00	0.00	0.00	0	
5155 LIFE INSURANCE - COUNTY SHAR	6.86	0.00	0.67	4.54	2.32	66	-----
5161 HEALTH INS REIMBURSEMENT DED	0.00	0.00	0.00	0.00	0.00	0	
5212 VET SVC ATTORNEY FEES	0.00	0.00	0.00	0.00	0.00	0	
5214 COMPUTER SOFTWARE SUPPORT	500.00	0.00	0.00	500.00	0.00	100	-----
5225 TELEPHONE	660.00	0.00	0.16	545.37	114.63	82	-----
5248 SERVICES ON MACHINES	0.00	0.00	0.00	0.00	0.00	0	
5311 POSTAGE AND ENVELOPES	200.00	0.00	4.83	32.97	167.03	16	-
5319 OFFICE SUPPLIES	600.00	0.00	0.00	500.00	100.00	83	-----
5324 DUES	400.00	0.00	0.00	175.00	225.00	43	----
5326 ADVERTISING	600.00	0.00	86.00	652.80	52.80	108	-----
5334 REGISTRATION	500.00	0.00	0.00	150.00	350.00	30	---
5335 MEALS	300.00	0.00	0.00	0.00	300.00	0	
5336 LODGING	800.00	0.00	0.00	360.00	440.00	45	----
5339 MILEAGE	300.00	0.00	0.00	0.00	300.00	0	
5341 TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0	
5819 NEW EQUIPMENT	250.00	0.00	175.36	175.36	74.64	70	-----
5906 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	145.58	145.58	9999	-----!!!!
5970 CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0	
5972 VETERANS OUTREACH	0.00	0.00	0.00	0.00	0.00	0	
5998 DEFICIENCY APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0	
5999 BILLS-NO-LINE DETAIL	0.00	0.00	0.00	0.00	0.00	0	
TOTAL: PROJECT	73,571.38	0.00	6,061.68	44,027.54	29,543.84	59	-----
TOTAL: VETERAN SERVICE	73,571.38	0.00	6,061.68	44,027.54	29,543.84	59	-----
TOTAL: GENERAL FUND	73,571.38	0.00	6,061.68	44,027.54	29,543.84	59	-----

Expenditure Guideline
FOR THE PERIOD(S) JAN 01, 2022 THROUGH SEP 30, 2022

	ANNUAL REVISED BUDGET	ENCUMBERED	ACT MTD POSTED AND IN PROCESS	ACT YTD POSTED AND IN PROCESS	REMAINING BALANCE	PCT	
10	GENERAL FUND						
5551	SOLDIERS AND SAILORS FUND						
0000	PROJECT						
5141	PER DIEM - COMMISSION	900.00	0.00	0.00	30.00	870.00	3
5151	FICA - COUNTY SHARE	69.00	0.00	0.00	2.30	66.70	3
5328	FLAGS	1,000.00	0.00	0.00	1,156.50	156.50-	115 -----!
5331	FLAG HOLDERS	1,500.00	0.00	0.00	0.00	1,500.00	0
5339	MILEAGE - COMMISSION	422.28	0.00	0.00	17.34	404.94	4
5719	AID	3,000.00	0.00	0.00	0.00	3,000.00	0
5999	DEFICIENCY APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0
TOTAL: PROJECT	6,891.28	0.00	0.00	1,206.14	5,685.14	17	-
TOTAL: SOLDIERS AND SAILORS FUND	6,891.28	0.00	0.00	1,206.14	5,685.14	17	-
TOTAL: GENERAL FUND	6,891.28	0.00	0.00	1,206.14	5,685.14	17	-

		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER	
		Calls	Walk-Ins	Calls	Walk-Ins	Calls	Walk-Ins	Calls	Walk-In	Calls	Walk-Ins	Calls	Walk-Ins
1		20	6	37	13	22	3						
2				24	7	28	4						
3				29	9								
4		/	/	21	4								
5		23	7	/	/	/	/						
6		15	9			26	7						
7		26	5			23	7						
8		23	5	27	8	14	32						
9				21	9	14	39						
10				27	9	2	12						
11		21	5	27	6	/	1						
12		13	3	21	7	21	16						
13		19	6			19	7						
14		22	3			28	9						
15		17	7	23	7	14	3						
16				19	7	22	3						
17				20	4								
18		18	6	29	8								
19		23	9	18	6	15	4						
20		14	6			22	9						
21		18	5			24	8						
22		19	5	25	5	16	3						
23				21	7	17	5						
24				27	4								
25		35	9	39	9								
26		29	9	20	6	21	4						
27		19	8			17	7						
28		16	4			32	6						
29		17	4	19	3	21	7						
30				21	5	12	17						
31				33	7								

2022 Forms filed	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
21-22 Veterans Service Org. as Representative	2	5	1	1	2	2	1	3
21-0966 Intent to File a Claim	1					1		2
21-526ez Application for Disability Comp. and Related Benefits	3	4	3	1	2	2	3	3
21-527ez Application for NSC Pension								
21-8940 Application for Individual Unemployability								
21-0845 Authorization to Disclose PII to a Third Party								
21-686C Application Request to Add/ Remove Dependents			1			1		1
20-0996 Review Request: Higher Level Review				1	1			2
20-0995 Review Request: Supplemental Claim	2	2		1				
21-2680 Housebound or Aid & Attendance								
21-0972 Alternate Signer Certification								
21-4138 Statement in Support of Claim	3	2	2		1	2	1	3
10-10d Application for CHAMPVA	1							
10-10ez Application for VA Health Care	4	3	2	1	1	2	2	2
10-10ezr Health Benefits Update Form		1						
21p-534ez DIC & Survivors Pension								
21p-530 Burial Benefits Application		2	2	1				1
27-2008 Burial Flag Application	3	2	2	4	4	2	4	3
40-1330 Application for Bronze Marker		1		1	3	6	1	
40-0247 Presidential Memorial Certificate Request								
STATE								
2500-123 State Park Pass			3	1	1	1		
3010 Drivers License Identifier	1	1	2	2				2
4000 Application for a Wisconsin Veterans Home								
4002 Authorization for Disclosure of Health Information								
2096 CVSO Tax Abatement Verification Form	1		1	1	2	1	1	1
2097 Certification for Property Tax Credit	2		1	1	2	1	1	2
57 VSO Grant Packet								
other	17	12	9	6	6	9	12	14
TOTALS PER MONTH	40	35	29	22	25	27	26	38

SEPT	OCT	NOV	DEC	TOTAL
1				
1				
7				
1				
5				
3				
1				
1				
16				
36				

**RICHLAND COUNTY HEALTH AND HUMAN SERVICES
VOUCHERS – October 13, 2022**

Unit	Number of Vouchers	Amount
Richland County Health and Human Services 2022 Expense Reports	13	\$6,482.42
Richland County Health and Human Services 2022 Admin Vouchers	29	\$47,583.45
Richland County Health and Human Services 2022 Prepaid Vouchers	12	\$31,160.80
TOTAL	54	\$85,226.67

ACS FINANCIAL SYSTEM
10/10/2022 13:58:53

Disbursement Edit Listing

GL3

DATA-JE-ID....	LINE#	BANK	FUND.&.ACCOUNT.....	DESCRIPTION.....	CHECK	AMOUNT	ERRORS AND
TRAN-DATE. INVOICE.....	FORMULA.....			TRANSACTION DESCRIPTION.			
F/P CLAIM.. P.O.#.	PROJECT.....	1099-INFO	VENDOR	NAME.....	PAYM		
	CNTY	ALTER	VENDOR	ALTER NAME.....			
D-10132022-549	1	WF52	63.5563.0000.5339	MILEAGE			
	-			HHS SEPTEMBER MILEAGE		78.13	
				006129 ANDERSON/KATHY ANN			
D-10132022-549	2	WF52	63.5563.0000.5335	MEALS			
	-			HHS SEPTEMBER MEALS		5.28	
				006129 ANDERSON/KATHY ANN			
				006129 VENDOR TOTAL		83.41	
D-10132022-549	3	WF52	63.5563.0000.5339	MILEAGE			
	-			HHS SEPTEMBER MILEAGE		681.88	
				001059 BRENNUM/RUTH			
				001059 VENDOR TOTAL		681.88	
D-10132022-549	5	WF52	63.5563.0000.5339	MILEAGE			
	-			HHS SEPTEMBER MILEAGE		317.50	
				004628 GIESEKE/VIRGINIA			
D-10132022-549	6	WF52	63.5563.0000.5335	MEALS			
	-			HHS SEPTEMBER MEALS		5.28	
				004628 GIESEKE/VIRGINIA			
				004628 VENDOR TOTAL		322.78	
D-10132022-549	7	WF52	63.5563.0000.5339	MILEAGE			
	-			HHS SEPTEMBER MILEAGE		85.00	
				006156 HENDRICKS/TOM			
				006156 VENDOR TOTAL		85.00	
D-10132022-549	8	WF52	63.5563.0000.5339	MILEAGE			
	-			HHS SEPTEMBER MILEAGE		201.25	
				004599 HILL/JANICE			
				004599 VENDOR TOTAL		201.25	
D-10132022-549	9	WF52	63.5563.0000.5339	MILEAGE			
	-			HHS SEPTEMBER MILEAGE		1,083.13	
				001038 JONES/SHARON			
				001038 VENDOR TOTAL		1,083.13	
D-10132022-549	10	WF52	63.5563.0000.5339	MILEAGE			
	-			HHS SEPTEMBER MILEAGE		370.00	
				004546 MCCARTHY/DONALD			
				004546 VENDOR TOTAL		370.00	
D-10132022-549	11	WF52	63.5563.0000.5339	MILEAGE			
	-			HHS SEPTEMBER MILEAGE		555.00	
				004449 MCKITTRICK/SANDRA			

MILEAGE EXPENSE

ACS FINANCIAL SYSTEM
10/10/2022 13:58:53

Disbursement Edit Listing

GL3

DATA-JE-ID....	LINE#	BANK	FUND.&ACCOUNT.....	DESCRIPTION.....	CHECK	AMOUNT	ERRORS AND
TRAN-DATE. INVOICE.....	FORMULA.....	TRANSACTION DESCRIPTION.					
F/P CLAIM.. P.O.#.	PROJECT.....	1099-INFO VENDOR	CNTY ALTER VENDOR	NAME.....	PAYM		
				ALTER NAME.....			
D-10132022-549	12	WF52	63.5563.0000.5335	MEALS			
			-	004449 HHS SEPTEMBER MEALS		9.99	
				MCKITTRICK/SANDRA			
				004449 VENDOR TOTAL		564.99	
D-10132022-549	13	WF52	63.5563.0000.5339	MILEAGE			
			-	004161 HHS SEPTEMBER MILEAGE		593.75	
				MCWANE/HUBERT			
D-10132022-549	14	WF52	63.5563.0000.5335	MEALS			
			-	004161 HHS SEPTEMBER MEALS		18.25	
				MCWANE/HUBERT			
				004161 VENDOR TOTAL		612.00	
D-10132022-549	15	WF52	63.5563.0000.5339	MILEAGE			
			-	006110 HHS SEPTEMBER MILEAGE		770.63	
				MORAN/PAMELA			
D-10132022-549	16	WF52	63.5563.0000.5335	MEALS			
			-	006110 HHS SEPTEMBER MEALS		3.17	
				MORAN/PAMELA			
				006110 VENDOR TOTAL		773.80	
D-10132022-549	17	WF52	63.5563.0000.5339	MILEAGE			
			-	001973 HHS SEPTEMBER MILEAGE		708.13	
				PRICE/SUSAN			
D-10132022-549	18	WF52	63.5563.0000.5335	MEALS			
			-	001973 HHS SEPTEMBER MEALS		29.80	
				PRICE/SUSAN			
				001973 VENDOR TOTAL		737.93	
D-10132022-549	19	WF52	63.5563.0000.5339	MILEAGE			
			-	006210 HHS SEPTEMBER MILEAGE		222.50	
				PUGH/LANETTE JEAN			
				006210 VENDOR TOTAL		222.50	
D-10132022-549	20	WF52	63.5563.0000.5339	MILEAGE			
			-	002000 HHS SEPTEMBER MILEAGE		743.75	
				RICHTER/ARNOLD JOSEPH			
				002000 VENDOR TOTAL		743.75	
				WF52 BANK TOTAL		6,482.42	

ACS FINANCIAL SYSTEM
10/10/2022 13:59:01

Disbursement Edit Listing

GL30

DATA-JE-ID....	LINE#	BANK	FUND.&	ACCOUNT.....	DESCRIPTION.....	CHECK	AMOUNT	ERRORS AND
TRAN-DATE. INVOICE.....	FORMULA.....				TRANSACTION DESCRIPTION.			
F/P CLAIM.. P.O.#.	PROJECT.....	1099-INFO	VENDOR	NAME.....	PAYM			
		CNTY	ALTER	VENDOR	ALTER NAME.....			
D-10132022-551	2	WF52	56.5511.0000.5312		BOOKS AND FORMS AND SUBSCRIP			
0902690					HHS 9/14 INV		695.82	
				002053	BEAR GRAPHICS INC			
					002053 VENDOR TOTAL		695.82	
D-10132022-551	1	WF52	59.5581.0000.5532		RENT			
OCTOBER					HHS ROCKBRIDGE MEAL SITE		400.00	
				006091	BETHLEHEM LUTHERAN CHURC			
					006091 VENDOR TOTAL		400.00	
D-10132022-551	3	WF52	59.5588.0000.5532		RENT			
OCTOBER					HHS RC MEAL SITE		275.00	
				000152	CITY OF RICHLAND CENTER			
					000152 VENDOR TOTAL		275.00	
D-10132022-551	4	WF52	18.5562.0000.5352		CAR REPAIRS			
295343					HHS CUST #7942372 9/2		1,164.23	
				002413	FILLBACK FORD CHRYSLER			
					002413 VENDOR TOTAL		1,164.23	
D-10132022-551	5	WF52	56.5511.1111.5313		PHOTOCOPIES			
IN13887375					HHS CUST #10RC04 9/10		370.81	
				000601	GFC LEASING-WI			
D-10132022-551	6	WF52	56.5511.1111.5313		PHOTOCOPIES			
I00764644					HHS CUST #390899 9/20		732.32	
				000601	GFC LEASING-WI			
					000601 VENDOR TOTAL		1,103.13	
D-10132022-551	41	WF52	56.5401.0000.5970		CONTRACT SERVICES			
10/3/22					HHS 3RD QTR SERVICES		2,125.00	
				001103	GRANT CTY HEALTH DEPT			
					001103 VENDOR TOTAL		2,125.00	
D-10132022-551	68	WF52	93.5306.5401.5970		CONTRACT SERVICES			
2022102					HHS 10/6 INV CHNA/CHIP		3,525.00	
				006243	IMPACT COMMUNITY PLANNIN			
					006243 VENDOR TOTAL		3,525.00	
D-10132022-551	7	WF52	56.5530.0000.5335		MEALS			
AUGUST					HHS MEALS		33.62	
				005008	IVES/ERIC			
					005008 VENDOR TOTAL		33.62	
D-10132022-551	8	WF52	10.5211.0000.5216		INTERPRETER FEES			
10621228					HHS ACCT #9020531051		59.13	
			N 01	001640	LANGUAGE LINE SERVICES,			

VOUCHERS

ACS FINANCIAL SYSTEM
10/10/2022 13:59:01

Disbursement Edit Listing

GL30

DATA-JE-ID....	LINE#	BANK	FUND.&	ACCOUNT.....	DESCRIPTION.....	CHECK	AMOUNT	ERRORS AND
TRAN-DATE. INVOICE.....	FORMULA.....	TRANSACTION DESCRIPTION.			PAYM			
F/P CLAIM..	P.O.#.	PROJECT.....	1099-INFO	VENDOR	NAME.....			
		CNTY	ALTER	VENDOR	ALTER NAME.....			
D-10132022-551	9	WF52	56.5503.0000.5999		BILLS - NO LINE DETAIL			
10621228					HHS ACCT #9020531051		714.01	
		N 01		001640	LANGUAGE LINE SERVICES,			
D-10132022-551	10	WF52	56.5401.0000.5999		BILLS-NO-LINE DETAIL			
10621228					HHS ACCT #9020531051		520.73	
		N 01		001640	LANGUAGE LINE SERVICES,			
D-10132022-551	11	WF52	56.5511.1111.5312		BOOKS AND FORMS AND SUBSCRIP			
10621228					HHS ACCT #9020531051		146.76	
		N 01		001640	LANGUAGE LINE SERVICES,			
					001640 VENDOR TOTAL		1,440.63	
D-10132022-551	42	WF52	56.5518.0000.5999		BILLS - NO LINE DETAIL			
DT 092216					HHS 9/30 INV		773.42	
		-		005160	MIDWEST MONITORING &			
D-10132022-551	12	WF52	56.5408.0000.5970		CONTRACT SERVICES			
0822547					HHS 8/31 INV AUG CAM		336.00	
		-		005160	MIDWEST MONITORING &			
					005160 VENDOR TOTAL		1,109.42	
D-10132022-551	13	WF52	56.5511.0000.5249		MAINTENANCE / BUILDING			
122-1249					HHS 6/30 INV		1,213.00	
		N 01		004368	OMNI TECHNOLOGIES LLC			
					004368 VENDOR TOTAL		1,213.00	
D-10132022-551	14	WF52	56.5408.0000.5970		CONTRACT SERVICES			
503302					HHS 8/31 INV		7.50	
		-		001037	OPTIONS LAB INC			
					001037 VENDOR TOTAL		7.50	
D-10132022-551	15	WF52	56.5511.1111.5297		REFUSE COLLECTION			
2987890					HHS ACCT #409700 8/31		192.52	
		-		001295	PELLITTERI WASTE SYSTEMS			
					001295 VENDOR TOTAL		192.52	
D-10132022-551	16	WF52	56.5531.0000.5999		BILLS - NO LINE DETAIL			
Q220005288					HHS 9/19/22 ORDER		127.33	
		-		002719	PROJECT LIFESAVER			
					002719 VENDOR TOTAL		127.33	
D-10132022-551	17	WF52	56.5511.1111.5319		OFFICE SUPPLIES			
27395299					HHS ACCT #2771316 8/30		6.76	
		-		000577	QUILL CORPORATION			
D-10132022-551	18	WF52	56.5511.1111.5319		OFFICE SUPPLIES			
27426506					HHS ACCT #2771316 8/31		930.83	
		-		000577	QUILL CORPORATION			

ACS FINANCIAL SYSTEM
10/10/2022 13:59:01

Disbursement Edit Listing

GL30

DATA-JE-ID....	LINE#	BANK	FUND.&.	ACCOUNT.....	DESCRIPTION.....	CHECK	AMOUNT	ERRORS AND
TRAN-DATE. INVOICE.....	FORMULA.....	TRANSACTION DESCRIPTION.			PAYM			
F/P CLAIM..	P.O.#.	PROJECT.....	1099-INFO	VENDOR	NAME.....			
		CNTY	ALTER	VENDOR	ALTER NAME.....			
D-10132022-551	19	WF52	56.5511.1111.5319		OFFICE SUPPLIES			
27594746					HHS ACCT #2771316 9/9		119.90	
				000577	QUILL CORPORATION			
D-10132022-551	46	WF52	56.5511.1111.5319		OFFICE SUPPLIES			
27774178					HHS ACCT #2771316 9/16		288.60	
				000577	QUILL CORPORATION			
D-10132022-551	47	WF52	56.5519.0000.5999		BILLS-NO-LINE DETAIL			
27774178					HHS ACCT #2771316 9/16		43.38	
				000577	QUILL CORPORATION			
D-10132022-551	67	WF52	56.5511.1111.5319		OFFICE SUPPLIES			
27806299					HHS ACCT #2771316 9/19		1,063.40	
				000577	QUILL CORPORATION			
D-10132022-551	66	WF52	56.5511.1111.5319		OFFICE SUPPLIES			
27806848					HHS ACCT #2771316 9/19		694.60	
				000577	QUILL CORPORATION			
					000577 VENDOR TOTAL		3,147.47	
D-10132022-551	20	WF52	59.5581.0000.5322		FOOD SUPPLIES			
AUGUST					HHS ROCKBRIDGE MEALS		955.50	
				004269	RICHLAND CTY FOOD SERVIC			
D-10132022-551	21	WF52	59.5588.0000.5322		FOOD SUPPLIES			
AUGUST					HHS RC MEALS AUGUST		8,891.85	
				004269	RICHLAND CTY FOOD SERVIC			
D-10132022-551	57	WF52	59.5581.0000.5322		FOOD SUPPLIES			
SEPTEMBER					HHS ROCKBRIDGE MEALS		845.25	
				004269	RICHLAND CTY FOOD SERVIC			
D-10132022-551	58	WF52	59.5588.0000.5322		FOOD SUPPLIES			
SEPTEMBER					HHS RICHLAND CTR MEALS		8,459.92	
				004269	RICHLAND CTY FOOD SERVIC			
					004269 VENDOR TOTAL		19,152.52	
D-10132022-551	22	WF52	56.5503.0000.5999		BILLS - NO LINE DETAIL			
352687					HHS ADV #2071 8/31		216.50	
				000669	RICHLAND OBSERVER/THE			
D-10132022-551	23	WF52	56.5477.0000.5999		BILLS - NO LINE DETAIL			
352688					HHS ADV #2071 8/31		216.50	
				000669	RICHLAND OBSERVER/THE			
D-10132022-551	24	WF52	56.5405.0000.5326		ADVERTISING			
352715					HHS ADV #5787 8/31		202.20	
				000669	RICHLAND OBSERVER/THE			

ACS FINANCIAL SYSTEM
10/10/2022 13:59:01

Disbursement Edit Listing

GL30

DATA-JE-ID....	LINE#	BANK	FUND.&	ACCOUNT.....	DESCRIPTION.....	CHECK	AMOUNT	ERRORS AND
TRAN-DATE. INVOICE.....	FORMULA.....	TRANSACTION DESCRIPTION.			PAYM			
F/P CLAIM.. P.O.#.	PROJECT.....	1099-INFO	VENDOR	ALTER VENDOR	ALTER NAME.....			
		CNTY						
D-10132022-551	43	WF52	56.5407.0000.5999		BILLS - NO LINE DETAIL			
357633					HHS ADV #5787 9/30		172.73	
				000669	RICHLAND OBSERVER/THE			
D-10132022-551	44	WF52	63.5563.5310.5326		ADVERTISING			
357634					HHS ADV #5787 9/30		225.30	
				000669	RICHLAND OBSERVER/THE			
D-10132022-551	45	WF52	63.5563.0000.5326		ADVERTISING			
357635					HHS ADV #5787 9/30		91.70	
				000669	RICHLAND OBSERVER/THE			
D-10132022-551	71	WF52	56.5478.0000.5326		ADVERTISING			
9/1-30/22					HHS ADV #2071 9/30		360.53	
				000669	RICHLAND OBSERVER/THE			
D-10132022-551	72	WF52	56.5472.0000.5999		BILLS - NO LINE DETAIL			
9/1-30/22					HHS ADV #2071 9/30		271.94	
				000669	RICHLAND OBSERVER/THE			
D-10132022-551	73	WF52	56.5477.0000.5999		BILLS - NO LINE DETAIL			
9/1-30/22					HHS ADV #2071 9/30		320.83	
				000669	RICHLAND OBSERVER/THE			
D-10132022-551	74	WF52	56.5408.0000.5999		BILLS - NO LINE DETAIL			
9/1-30/22					HHS ADV #2071 9/30		157.56	
				000669	RICHLAND OBSERVER/THE			
D-10132022-551	75	WF52	56.5532.0000.5999		BILLS - NO LINE DETAIL			
9/1-30/22					HHS ADV #2071 9/30		137.50	
				000669	RICHLAND OBSERVER/THE			
					000669 VENDOR TOTAL		2,373.29	
D-10132022-551	32	WF52	56.5511.1111.5360		MAINT & CLEANING SUPPLIES			
888467-00					HHS CUST #24222 9/20		541.40	
				000699	SCHILLING SUPPLY COMPANY			
					000699 VENDOR TOTAL		541.40	
D-10132022-551	79	WF52	56.5477.0000.5999		BILLS - NO LINE DETAIL			
DIRECTORY					HHS ADV #46565 9/22		398.34	
				000648	SHOPPING NEWS INC			
D-10132022-551	80	WF52	56.5478.0000.5326		ADVERTISING			
DIRECTORY					HHS ADV #46565 9/22		398.33	
				000648	SHOPPING NEWS INC			
D-10132022-551	81	WF52	56.5481.0000.5999		BILLS - NO LINE DETAIL			
DIRECTORY					HHS ADV #46565 9/22		398.33	
				000648	SHOPPING NEWS INC			

ACS FINANCIAL SYSTEM
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Disbursement Edit Listing

GL30

DATA-JE-ID....	LINE#	BANK FUND.&ACCOUNT.....	DESCRIPTION.....	CHECK	AMOUNT	ERRORS AND
TRAN-DATE. INVOICE.....	FORMULA.....	1099-INFO VENDOR	TRANSACTION DESCRIPTION.	PAYM		
F/P CLAIM.. P.O.#.	PROJECT.....	CNTY ALTER VENDOR	ALTER NAME.....			
D-10132022-551	26	WF52 56.5401.0000.5326	ADVERTISING			
299688			HHS ADV #22262 8/22		256.40	
		-	000648 SHOPPING NEWS INC			
D-10132022-551	30	WF52 56.5477.0000.5999	BILLS - NO LINE DETAIL			
301878			HHS ADV #22262 8/22		252.00	
		-	000648 SHOPPING NEWS INC			
D-10132022-551	31	WF52 56.5472.0000.5999	BILLS - NO LINE DETAIL			
301878			HHS ADV #22262 8/22		252.00	
		-	000648 SHOPPING NEWS INC			
D-10132022-551	28	WF52 56.5503.0000.5999	BILLS - NO LINE DETAIL			
301879			HHS ADV #22262 8/22		202.00	
		-	000648 SHOPPING NEWS INC			
D-10132022-551	29	WF52 56.5520.0000.5999	BILLS-NO-LINE DETAIL			
304780			HHS ADV #22262 8/22		202.00	
		-	000648 SHOPPING NEWS INC			
D-10132022-551	69	WF52 56.5478.0000.5326	ADVERTISING			
304780			HHS ADV #22262 9/30		202.00	
		-	000648 SHOPPING NEWS INC			
D-10132022-551	25	WF52 56.5511.1111.5319	OFFICE SUPPLIES			
304902			HHS ADV #22262 8/22		56.50	
		-	000648 SHOPPING NEWS INC			
D-10132022-551	27	WF52 56.5401.0000.5326	ADVERTISING			
305296			HHS ADV #22262 8/22		132.64	
		-	000648 SHOPPING NEWS INC			
D-10132022-551	70	WF52 56.5408.0000.5999	BILLS - NO LINE DETAIL			
307665			HHS ADV #22262 9/30		404.00	
		-	000648 SHOPPING NEWS INC			
			000648 VENDOR TOTAL		3,154.54	
D-10132022-551	40	WF52 59.5583.0000.5970	CONTRACT SERVICES			
OCTOBER			HHS RENT CAZENOVIA		350.00	
		-	000751 ST ANTHONYS SCHOOL			
			000751 VENDOR TOTAL		350.00	
D-10132022-551	54	WF52 56.5407.0000.5970	CONTRACT SERVICES			
4171			HHS ADRC 8/20 INV		333.00	
		-	000750 SYMONS RECREATION COMPLE			
D-10132022-551	53	WF52 56.5407.0000.5970	CONTRACT SERVICES			
4172			HHS ADRC 8/20 INV		253.00	
		-	000750 SYMONS RECREATION COMPLE			

ACS FINANCIAL SYSTEM
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Disbursement Edit Listing

GL3

DATA-JE-ID....	LINE#	BANK	FUND.&ACCOUNT.....	DESCRIPTION.....	CHECK	AMOUNT	ERRORS AND
TRAN-DATE. INVOICE.....	FORMULA.....	TRANSACTION DESCRIPTION.					
F/P CLAIM.. P.O.#. PROJECT.....	1099-INFO	VENDOR	NAME.....	PAYM			
	CNTY	ALTER	VENDOR	ALTER NAME.....			
D-10132022-551 4173	56	WF52	56.5407.0000.5970	CONTRACT SERVICES HHS ADRC 8/20 INV		246.00	
			-	000750 SYMONS RECREATION COMPLE			
D-10132022-551 4174	52	WF52	56.5407.0000.5970	CONTRACT SERVICES HHS ADRC 8/30 INV		209.00	
			-	000750 SYMONS RECREATION COMPLE			
D-10132022-551 4178	50	WF52	56.5407.0000.5970	CONTRACT SERVICES HHS ADRC 8/30 INV		125.40	
			-	000750 SYMONS RECREATION COMPLE			
D-10132022-551 4180	51	WF52	56.5407.0000.5970	CONTRACT SERVICES HHS ADRC 8/30 INV		121.68	
			-	000750 SYMONS RECREATION COMPLE			
D-10132022-551 4181	48	WF52	56.5407.0000.5970	CONTRACT SERVICES HHS ADRC 8/30 INV		56.62	
			-	000750 SYMONS RECREATION COMPLE			
D-10132022-551 4183	49	WF52	56.5407.0000.5970	CONTRACT SERVICES HHS ADRC 8/30 INV		34.50	
			-	000750 SYMONS RECREATION COMPLE			
D-10132022-551 4185	55	WF52	56.5407.0000.5970	CONTRACT SERVICES HHS ADRC 9/20 INV		193.00	
			-	000750 SYMONS RECREATION COMPLE			
				000750 VENDOR TOTAL		1,572.20	
D-10132022-551 10/1-31/2022	77	WF52	56.5511.1111.5297	REFUSE COLLECTION HHS ACCT #1012 10/1		257.86	
			-	004598 TOWN & COUNTRY SANITATIO			
D-10132022-551 9/1-30/2022	33	WF52	56.5511.1111.5297	REFUSE COLLECTION HHS ACCT #1012 9/1		257.86	
			-	004598 TOWN & COUNTRY SANITATIO			
				004598 VENDOR TOTAL		515.72	
D-10132022-551	78	WF52	56.5511.1111.5311	POSTAGE HHS METER ACCT #112081		2,000.00	
			-	000591 US POSTAL SERVICE(HASLER			
				000591 VENDOR TOTAL		2,000.00	
D-10132022-551 8152022-340	34	WF52	56.5502.0000.5157	SERVICE SECTION - TRAINING HHS 8/15 INV		125.00	
			-	001802 UW MADISON			

ACS FINANCIAL SYSTEM
10/10/2022 13:59:01

Disbursement Edit Listing

GL30

DATA-JE-ID....	LINE#	BANK	FUND.&.ACCOUNT.....	DESCRIPTION.....	CHECK	AMOUNT	ERRORS AND
TRAN-DATE. INVOICE.....	FORMULA.....	TRANSACTION DESCRIPTION.					
F/P CLAIM.. P.O.#.	PROJECT.....	1099-INFO VENDOR NAME.....	PAYM				
	CNTY	ALTER VENDOR	ALTER NAME.....				
D-10132022-551	59	WF52	56.5502.0000.5157	SERVICE SECTION - TRAINING			
9292022-340				HHS 9/29 INV		50.00	
				001802 UW MADISON			
				001802 VENDOR TOTAL		175.00	
D-10132022-551	76	WF52	56.5462.0000.5325	CONFERENCES AND REGISTRATION			
				HHS CONF REG		215.00	
				002956 UW STEVENS POINT			
				002956 VENDOR TOTAL		215.00	
D-10132022-551	38	WF52	56.5511.1111.5360	MAINT & CLEANING SUPPLIES			
472362				HHS ACCT #100526 8/9		67.96	
				000902 WALSHS ACE HARDWARE			
D-10132022-551	60	WF52	56.5511.1111.5360	MAINT & CLEANING SUPPLIES			
474373				HHS ACCT #100526 9/9		72.06	
				000902 WALSHS ACE HARDWARE			
D-10132022-551	61	WF52	56.5511.1111.5360	MAINT & CLEANING SUPPLIES			
474609				HHS ACCT #100526 9/14		115.96	
				000902 WALSHS ACE HARDWARE			
D-10132022-551	62	WF52	56.5511.1111.5360	MAINT & CLEANING SUPPLIES			
474612				HHS ACCT #100526 9/14		83.88	
				000902 WALSHS ACE HARDWARE			
D-10132022-551	63	WF52	56.5511.1111.5360	MAINT & CLEANING SUPPLIES			
474721				HHS ACCT #100526 9/15		58.20	
				000902 WALSHS ACE HARDWARE			
D-10132022-551	64	WF52	56.5511.1111.5360	MAINT & CLEANING SUPPLIES			
474982				HHS ACCT #100526 9/20		86.97	
				000902 WALSHS ACE HARDWARE			
				000902 VENDOR TOTAL		485.03	
D-10132022-551	39	WF52	56.5477.0000.5214	COMPUTER PROGRAM CHANGES			
3000374539				HHS ACCT #73467 9/13		30.97	
				002815 WAYSTAR, INC			
				002815 VENDOR TOTAL		30.97	
D-10132022-551	37	WF52	56.5511.1111.5249	MAINTENANCE / BUILDING			
51004				HHS 8/29 INV		150.88	
				000296 WERTZ PLUMBING & HEATING			
D-10132022-551	35	WF52	56.5511.1111.5249	MAINTENANCE / BUILDING			
51077				HHS 9/8 INV		117.23	
				000296 WERTZ PLUMBING & HEATING			
				000296 VENDOR TOTAL		268.11	

ACS FINANCIAL SYSTEM
10/10/2022 13:59:01

Disbursement Edit Listing

GL3

DATA-JE-ID....	LINE#	BANK FUND.&ACCOUNT.....	DESCRIPTION.....	CHECK	AMOUNT	ERRORS AND
TRAN-DATE. INVOICE.....		FORMULA.....	TRANSACTION DESCRIPTION.			
F/P CLAIM.. P.O.#.	PROJECT.....	1099-INFO VENDOR	NAME.....	PAYM		
		CNTY ALTER VENDOR	ALTER NAME.....			
D-10132022-551	36	WF52 56.5527.0000.5316	KINSHIP ASSESSMENTS			
AUGUST			HHS ACCT #G3042 8/22		170.00	
			004341 WI DEPT OF JUSTICE			
D-10132022-551	65	WF52 56.5527.0000.5316	KINSHIP ASSESSMENTS			
9/1-30/2022			HHS ACCT #G3042 SEPT		20.00	
			004341 WI DEPT OF JUSTICE			
			004341 VENDOR TOTAL		190.00	
			WF52 BANK TOTAL		47,583.45	

2022 PREVIOUSLY PAID VOUCHERS						
	Check #	Date	Vendor Name	Description	Account #	Amount
1	25551	9/13/2022	Nutri-Systems Corporation #2360	Inv #52467	59.5588.0000.5319	\$ 539.58
				Inv #52468	59.5588.0000.5319	\$ 377.19
2	25552	9/13/2022	Viking Village Inc #6132	Cust #153880	59.5583.0000.5322	\$ 646.15
3	25593	9/20/2022	Impact Community Planning #6243	CHNA/CHIP Inv #1	93.5306.5401.5970	\$ 5,400.00
4	25594	9/20/2022	KWIK Trip Inc. #2274	Acct #207580	59.5588.0000.5322	\$ 53.45
5	25595	9/20/2022	Premier Cooperative #2414	Acct #4675320	59.5588.0000.5351	\$ 154.28
				Acct #4672501	63.5563.5310.5351	\$ 483.79
6	25596	9/22/2022	Wisconsin Electric Power/WE Energies #975	Acct #0701008505-00001	56.5511.1111.5226	\$ 10.56
7	25811	9/22/2022	Tech Com Inc./Genuine Telecom #1657	Acct #33500	59.5588.0000.5225	\$ 39.10
8	25812	9/22/2022	Richland Center Utilities #650	Acct #080460001	56.5511.1111.5222	\$ 3,279.04
9	25861	9/27/2022	Capital One - Walmart #2005	#607399	56.5530.0000.5748	\$ 30.92
					56.5530.0000.5742	\$ 21.67
					56.5405.0000.5999	\$ 36.69
					56.5531.0000.5992	\$ 247.54
					56.5530.0000.5750	\$ 244.89
10	25862	9/27/2022	Tech Com Inc./Genuine Telecom #1657	Acct #581900	56.5511.1111.5225	\$ 660.54
11			US Bank National Association #6167	County Clerk Pays		\$ 5,197.48
12			Marco Technologies LLC #2666	County Clerk Pays	56.5511.0000.5214	\$ 13,737.93
TOTAL						\$ 31,160.80

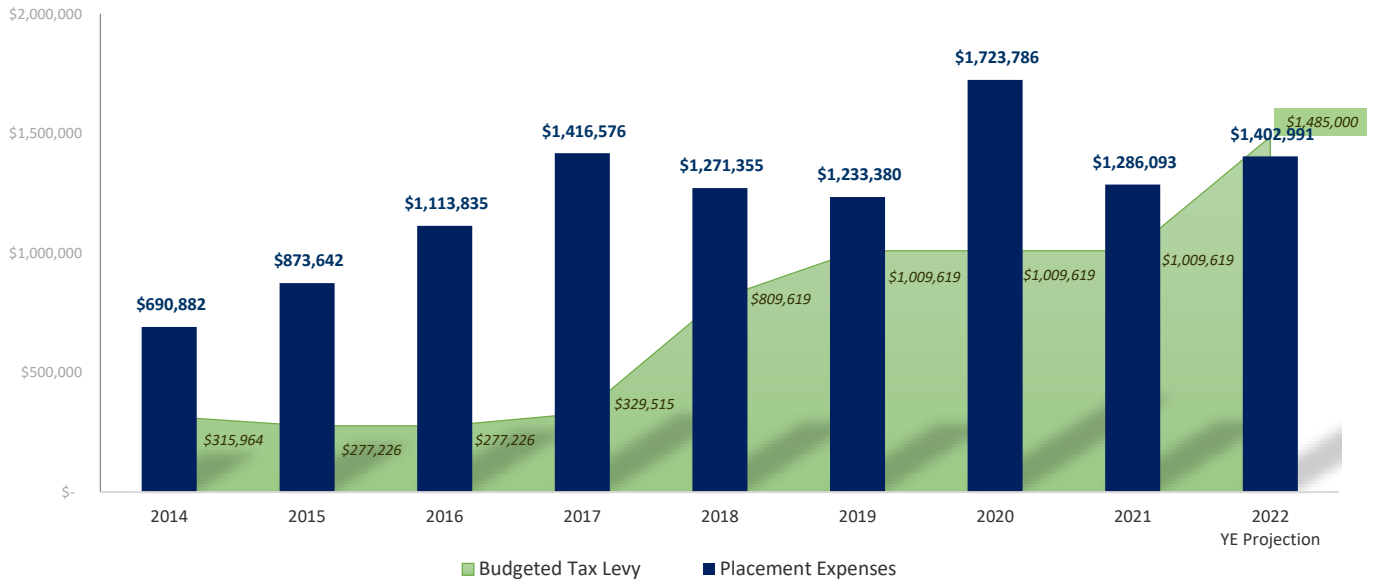
9/6/22 STATEMENT DATE - 8/10/2022-9/05/2022 CHARGES			
US Bank National Association #6167 Acct #4866-9100-1450-2740			
Vendor Name	Description	Account #	Amount
	Kareo 80%	56.5472.0000.5214	\$ 1,261.76
	Kareo 20%	56.5477.0000.5214	\$ 315.44
	Clockify	56.5511.0000.5214	\$ 30.00
	Workplace	56.5511.0000.5214	\$ 276.00
		59.5588.0000.5319	\$ 25.50
		56.5519.0000.5999	\$ 791.25
		59.5588.0000.5319	\$ 497.96
		59.5588.0000.5319	\$ 47.97
	CLTS	56.5546.0551.5992	\$ (56.43)
	CLTS	56.5546.0553.5992	\$ 50.95
		59.5588.0000.5319	\$ 78.58
	CLTS	56.5546.0553.5992	\$ 159.99
	CLTS	56.5546.0551.5992	\$ 10.59
	CLTS	56.5546.0551.5992	\$ 45.03
	CLTS	56.5546.0553.5992	\$ 75.00
		56.5457.0000.5312	\$ 152.61
		56.5519.0000.5334	\$ 119.00
		56.5519.0000.5334	\$ 119.00
		56.5520.0000.5999	\$ 137.03
	CCOP	56.5484.0000.5992	\$ 70.98
	CLTS	56.5546.0553.5992	\$ 31.99
	CLTS	56.5546.0553.5992	\$ 31.93
		56.5511.1111.5999	\$ 75.00
		56.5520.0000.5999	\$ 47.42
		56.5408.0000.5999	\$ 204.00
		56.5532.0000.5999	\$ 99.00
		56.5408.0000.5999	\$ 40.00
	CLTS	56.5546.0553.5992	\$ 65.95
	CLTS	56.5546.0553.5992	\$ 60.99
		59.5580.0000.5157	\$ 75.00
	CLTS	56.5546.0553.5992	\$ 257.99
			\$ -
TOTAL			\$ 5,197.48

2022 Health and Human Services Budget

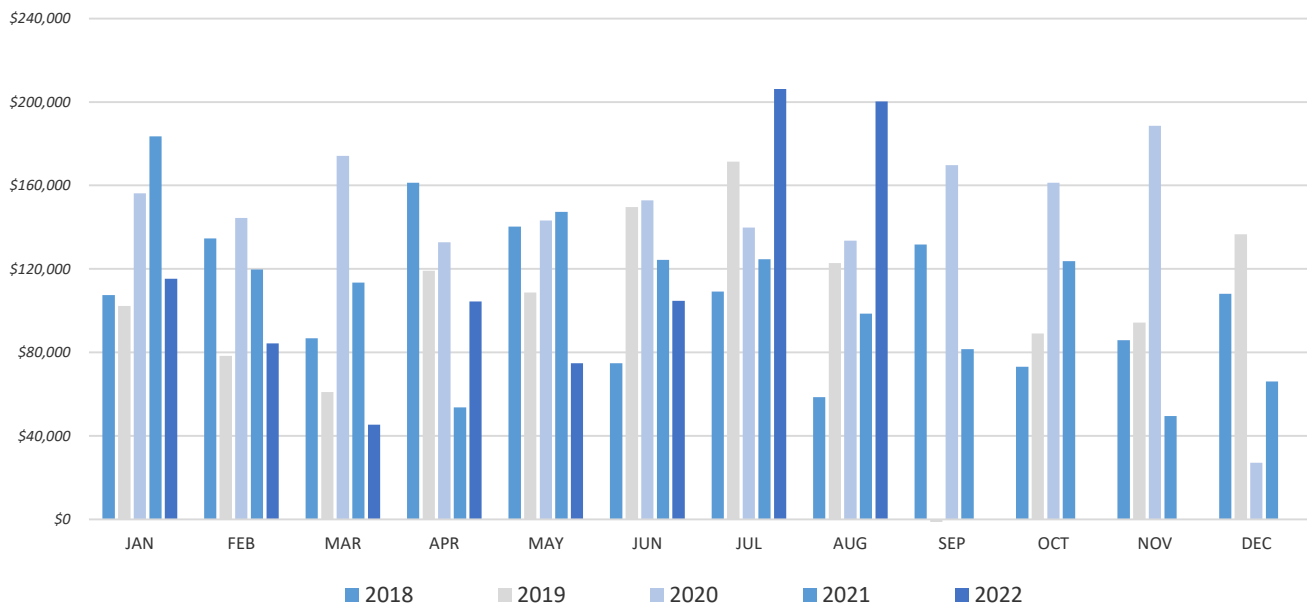
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PLACEMENT EXPENSE COMPARISONS

Comparison of Annual Placement Expense & Budgeted Tax Levy



Monthly Placement Expenses

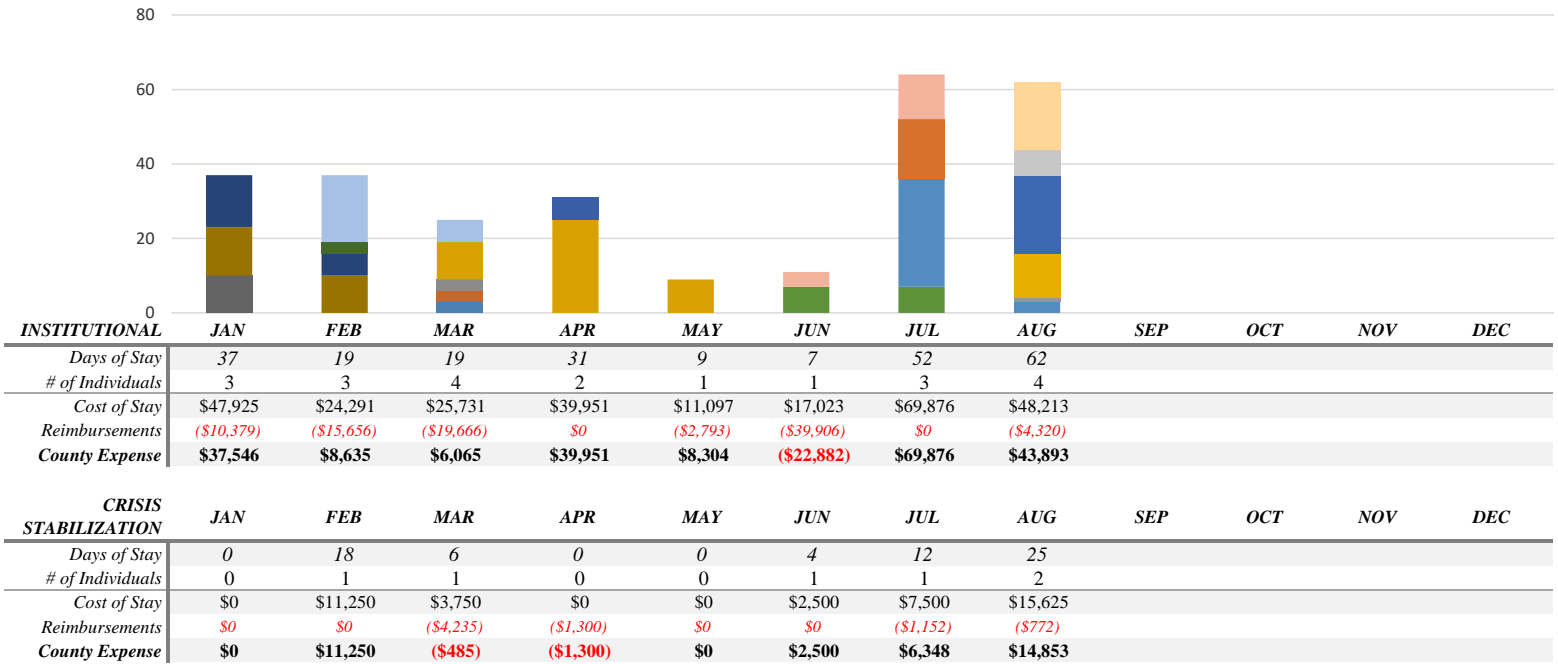


RICHLAND COUNTY
2022 ADULT PLACEMENTS
Fund 54

ADULT INSTITUTIONAL AND INPATIENT PLACEMENTS

Includes Mental Health Institutes, Trempealeau County Health Care, private inpatient hospitals, detox facilities, and crisis stabilization facilities

Cost Range: \$365 to \$1,448 per day



YTD ADULT CRISIS STABILIZATION

Days of Stay 65
of Individuals 4
Cost of Stay \$40,625
Reimbursements (\$7,459)
***County Expense* \$33,166**

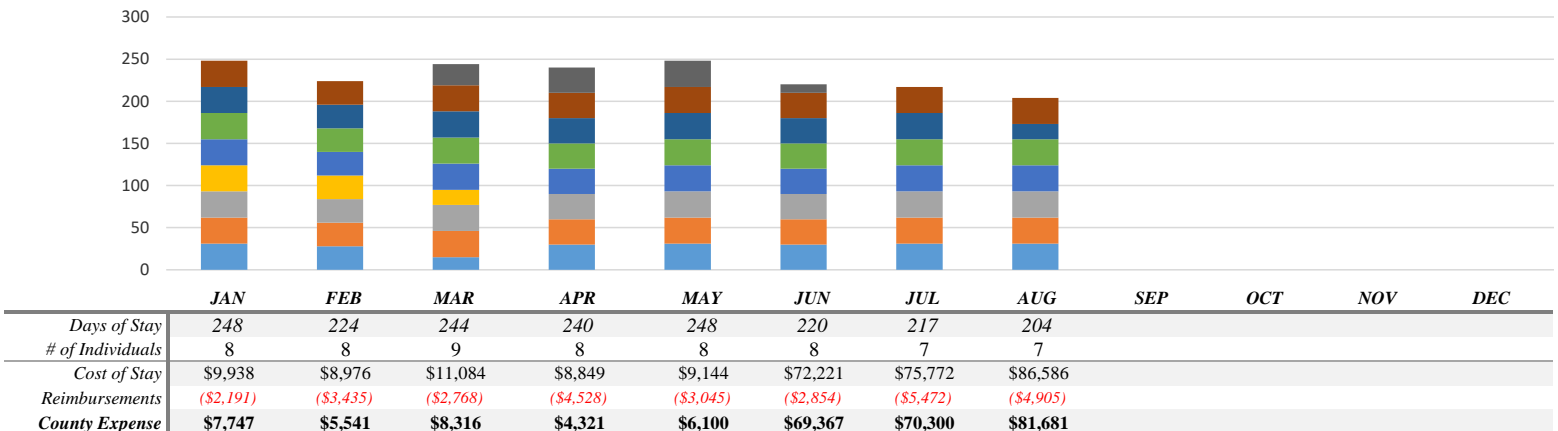
YTD ADULT INSTITUTIONAL

Days of Stay 236
of Individuals 15
Cost of Stay \$284,107
Reimbursements (\$92,720)
***County Expense* \$191,388**

ADULT COMMUNITY RESIDENTIAL PLACEMENTS

Includes Community-Based Residential Facilities and Adult Family Homes

Cost Range: \$81 to \$1,600 per day



YTD ADULT RESIDENTIAL

Days of Stay 1845
of Individuals 9
Cost of Stay \$282,571
Reimbursements (\$29,198)
***County Expense* \$253,373**

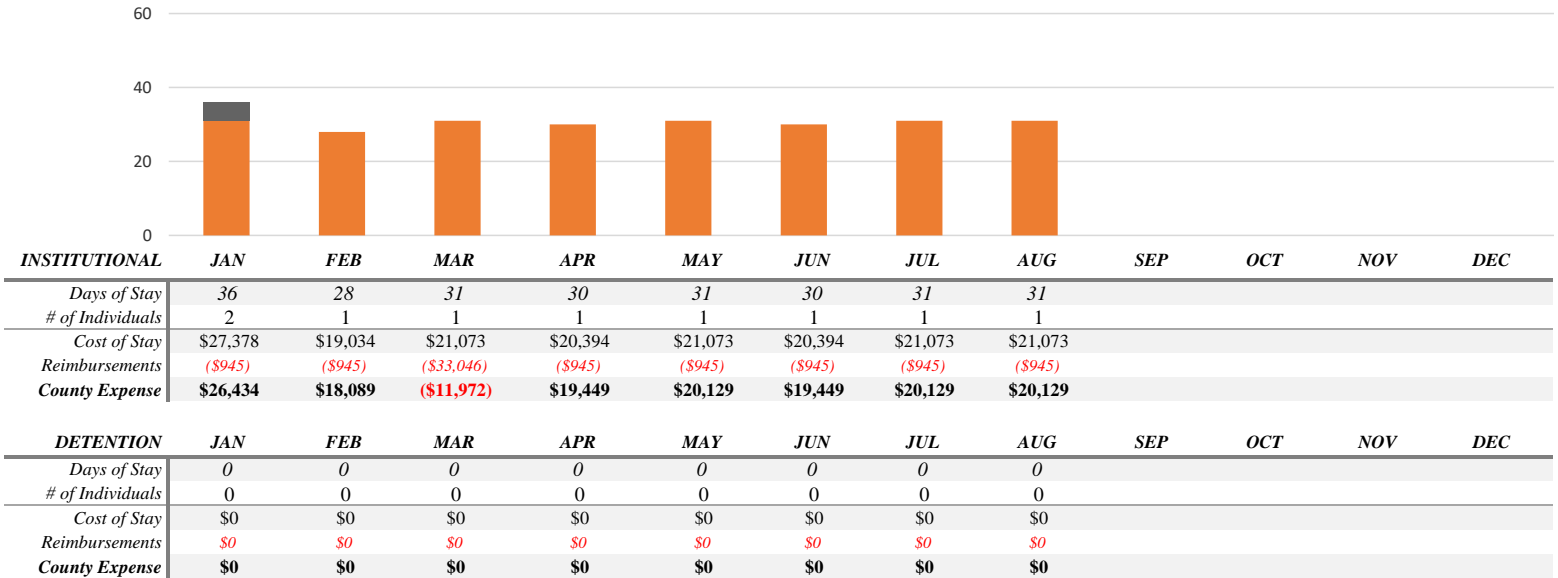
<i>FUND 54 BEGINNING BALANCE</i>	\$785,000	
<i>TOTAL EXPENSE IN FUND 54:</i>	\$477,926	61% utilized
<i>FUND 54 REMAINING BALANCE</i>	\$307,074	

RICHLAND COUNTY
2022 CHILD PLACEMENTS
Fund 44

CHILD INSTITUTIONAL, INPATIENT, AND DETENTION PLACEMENTS

Includes mental health institutes, private inpatient hospitals, children's residential care centers, as well as secure and non-secure detention facilities

Cost Range: Institutional \$267 to \$1,475 per day; Secure/Non-Secure Detention \$130 to \$190 per day

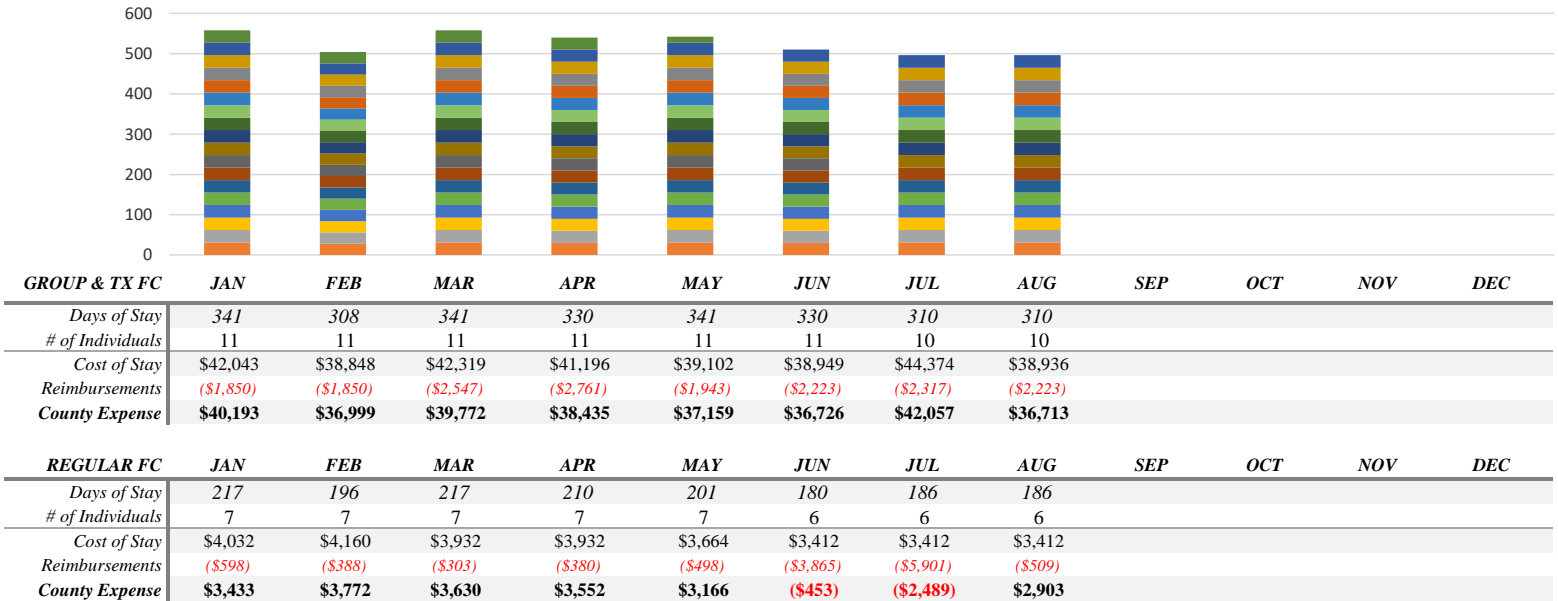


YTD CHILD INSTITUTIONAL		YTD DETENTION	
<i>Days of Stay</i>	248	<i>Days of Stay</i>	0
<i># of Individuals</i>	2	<i># of Individuals</i>	0
<i>Cost of Stay</i>	\$171,494	<i>Cost of Stay</i>	\$0
<i>Reimbursements</i>	(\$39,659)	<i>Reimbursements</i>	\$0
County Expense	\$131,835	County Expense	\$0

CHILD FOSTERCARE AND TREATMENT FOSTERCARE PLACEMENTS

Includes regularly licensed fostercare homes, licensed treatment fostercare homes, and youth group homes

Cost Range: Group Hm \$170 to \$253; Tx FC \$74 to \$140 per day; Regular FC \$13 to \$67 per day

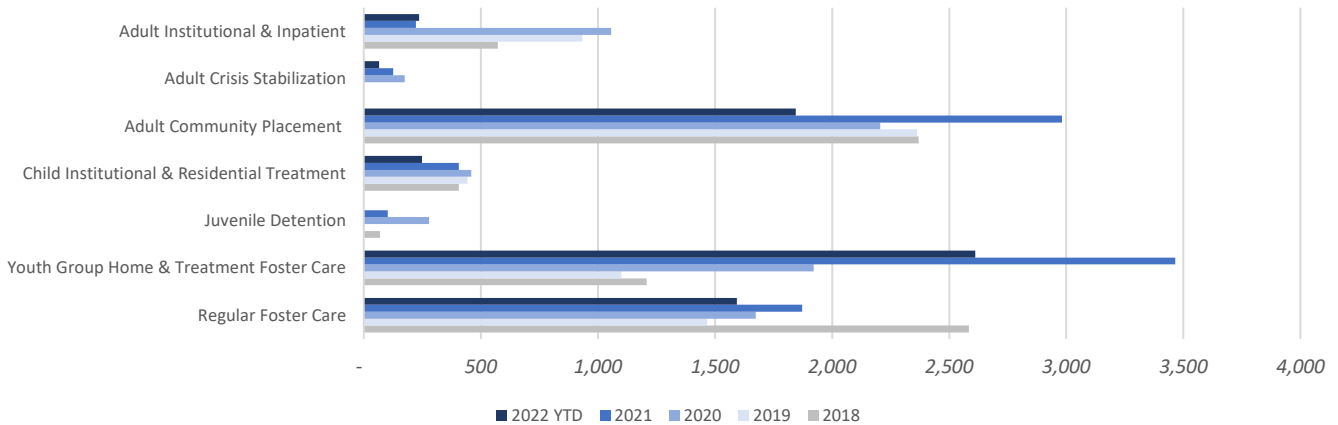


YTD GROUP HOME & TREATMENT FOSTERCARE		YTD REGULAR FOSTERCARE	
<i>Days of Stay</i>	2611	<i>Days of Stay</i>	1593
<i># of Individuals</i>	11	<i># of Individuals</i>	7
<i>Cost of Stay</i>	\$325,767	<i>Cost of Stay</i>	\$29,956
<i>Reimbursements</i>	(\$17,714)	<i>Reimbursements</i>	(\$12,443)
County Expense	\$308,053	County Expense	\$17,513

<i>FUND 44 BEGINNING BALANCE</i>	\$700,000	
TOTAL EXPENSE IN FUND 44:	\$457,401	65% utilized
<i>FUND 44 REMAINING BALANCE</i>	\$242,599	

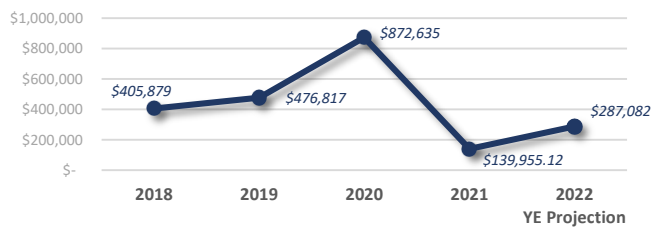
HISTORY OF PLACEMENT TYPES

Annual Days of Stay by Placement Type

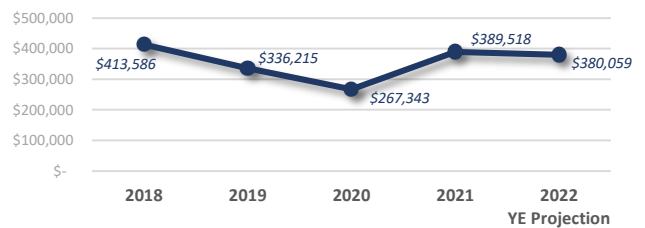


Expense History by Placement Type

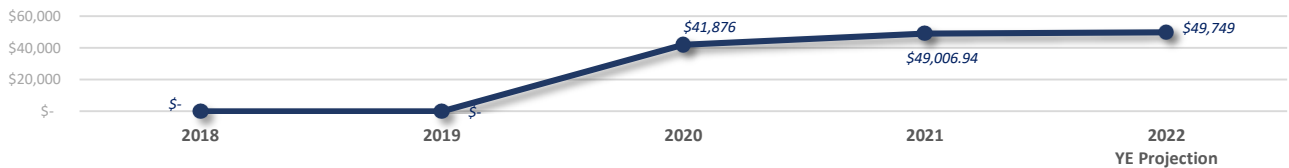
Adult Institutional & Inpatient



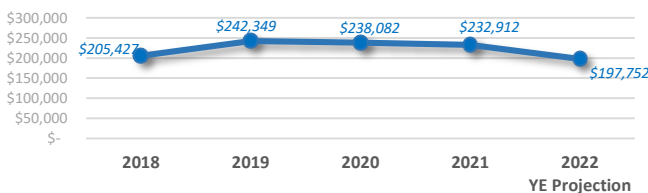
Adult Community Placement



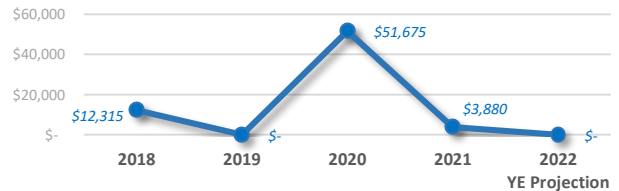
Adult Crisis Stabilization



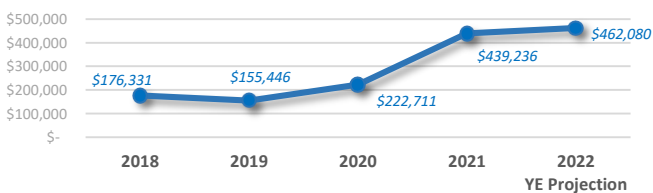
Child Institutional & Residential Treatment



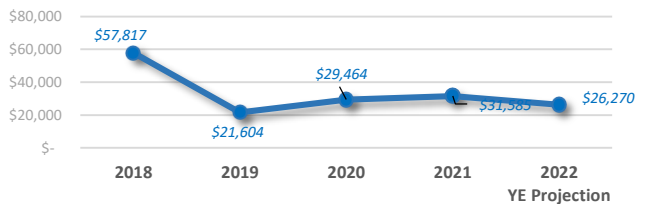
Juvenile Detention



Youth Group Home & Treatment Foster Care



Regular Foster Care



Contract Monitoring Report

AUGUST 67%

2022

Provider Name	Manager	Contract Amount	Amount Expended	Current Month Invoiced	Total Amount Expended	Balance	% Utilized
Southwest Wisconsin Workforce Development Board	Angie Rizner	\$525,000.00	\$249,817.00	August	\$249,817.00	\$275,183.00	47.58%
Children's Hospital of Wisconsin Community Services-Children's	Jessica Tisdale	\$250,000.00	\$124,341.00	September	\$124,341.00	\$125,659.00	49.74%
Chileda Institute	Jessica Tisdale	\$255,000.00	\$185,583.00	September	\$185,583.00	\$69,417.00	72.78%
Community Care Resources	Jessica Tisdale	\$175,000.00	\$71,387.00	August	\$71,387.00	\$103,613.00	40.79%
Fond Du Lac County Department of Social Services	Jessica Tisdale	\$49,500.00	\$0.00	December	\$0.00	\$49,500.00	0.00%
Forward Home for Boys	Jessica Tisdale	\$100,000.00	\$72,596.00	September	\$72,596.00	\$27,404.00	72.60%
Lutheran Social Services of WI & Upper Michigan, Inc.	Jessica Tisdale	\$10,500.00	\$0.00	August	\$0.00	\$10,500.00	0.00%
A & J Vans, Inc. dba A & J Mobility	Laurie Couey	\$25,000.00	\$22,475.00	December	\$22,475.00	\$2,525.00	89.90%
All Star Elevator, LLC	Laurie Couey	\$30,000.00	\$0.00	August	\$0.00	\$30,000.00	0.00%
Anytime Fitness	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
Artisans' Shop LLC	Laurie Couey	\$25,000.00	\$0.00	August	\$0.00	\$25,000.00	0.00%
Autism Society of Greater Wisconsin	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%

Provider Name	Manager	Contract Amount	Amount Expended	Current Month Invoiced	Total Amount Expended	Balance	% Utilized
Children's Hospital of Wisconsin Community Services-Children's	Laurie Couey	\$11,000.00	\$0.00	September	\$0.00	\$11,000.00	0.00%
Christian Servants Home Care, LLC	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
Community Care Resources	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
Cooperative Educational Service Agency (CESA) 3	Laurie Couey	\$20,000.00	\$4,823.00	August	\$4,823.00	\$15,177.00	24.12%
CR Therapy	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
Easter Seals of Wisconsin, Inc.	Laurie Couey	\$11,000.00	\$980.00	August	\$980.00	\$10,020.00	8.91%
Elevation Dance Academy	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
GAP Fit-N-Fun	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
J & B Medical Supply	Laurie Couey	\$11,000.00	\$5,888.00	August	\$5,888.00	\$5,112.00	53.53%
Logan James Herr Foundation Inc. DBA Logan's Heart and Smiles	Laurie Couey	\$40,000.00	\$0.00	August	\$0.00	\$40,000.00	0.00%
Lori Knapp, Inc.	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
M Squared NC, LLC dba Action Fence	Laurie Couey	\$35,000.00	\$24,623.00	August	\$24,623.00	\$10,377.00	70.35%
Memorial Hospital of Boscobel, Inc.	Laurie Couey	\$75,000.00	\$10,510.00	August	\$10,510.00	\$64,490.00	14.01%

Provider Name	Manager	Contract Amount	Amount Expended	Current Month Invoiced	Total Amount Expended	Balance	% Utilized
National Seating and Mobility	Laurie Couey	\$11,000.00	\$4,647.00	August	\$4,647.00	\$6,353.00	42.25%
Paquette Therapy, LLC	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
Premier Financial Management Services	Laurie Couey	\$210,000.00	\$39,114.00	August	\$39,114.00	\$170,886.00	18.63%
Rural Wisconsin Health Cooperative	Laurie Couey	\$75,000.00	\$32,343.00	August	\$32,343.00	\$42,657.00	43.12%
RV Lexington Fitness LLC	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
Soaring Skills, LLC	Laurie Couey	\$25,000.00	\$0.00	August	\$0.00	\$25,000.00	0.00%
St. Joseph's Health Services, Inc.	Laurie Couey	\$75,000.00	\$40,407.00	August	\$40,407.00	\$34,593.00	53.88%
VARC, Inc.	Laurie Couey	\$25,000.00	\$0.00	August	\$0.00	\$25,000.00	0.00%
Wisconsin Badger Camp	Laurie Couey	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
Wisconsin Community Health Alliance, LLC	Rose Kohout	\$27,000.00	\$0.00	July	\$0.00	\$27,000.00	0.00%
Annika Mersmann	Teresa Nundahl	\$49,500.00	\$7,458.00	August	\$7,458.00	\$42,042.00	15.07%
Carley Adult Family Home	Teresa Nundahl	\$49,500.00	\$0.00	December	\$0.00	\$49,500.00	0.00%
Community Service Associates dba Pauquette Center for Psychological	Teresa Nundahl	\$30,000.00	\$0.00	August	\$0.00	\$30,000.00	0.00%

Provider Name	Manager	Contract Amount	Amount Expended	Current Month Invoiced	Total Amount Expended	Balance	% Utilized
Cornerstone Foundation dba Lucky Star 3 Corporation	Teresa Nundahl	\$250,000.00	\$82,176.00	August	\$82,176.00	\$167,824.00	32.87%
Coulee Region Psychiatric Services, S.C.	Teresa Nundahl	\$35,000.00	\$20,000.00	September	\$20,000.00	\$15,000.00	57.14%
Diane's Adult Family Home	Teresa Nundahl	\$125,000.00	\$46,963.00	August	\$46,963.00	\$78,037.00	37.57%
Driftless Counseling, LLC dba Trailhead Therapy and Mentoring	Teresa Nundahl	\$900,000.00	\$501,324.00	August	\$501,324.00	\$398,676.00	55.70%
Evergreen Manor III	Teresa Nundahl	\$75,000.00	\$0.00	August	\$0.00	\$75,000.00	0.00%
Evergreen Manor, Inc.	Teresa Nundahl	\$75,000.00	\$38,339.00	August	\$38,339.00	\$36,661.00	51.12%
Fitness Choices	Teresa Nundahl	\$49,500.00	\$22,198.00	August	\$22,198.00	\$27,302.00	44.84%
Gundersen Lutheran Administrative Services, Inc.	Teresa Nundahl	\$49,500.00	\$523.00	August	\$523.00	\$48,977.00	1.06%
Harmony Place Assisted Living DBA Harmony Acres	Teresa Nundahl	\$49,500.00	\$0.00	August	\$0.00	\$49,500.00	0.00%
Harmony Place Assisted Living DBA Harmony Hills	Teresa Nundahl	\$49,500.00	\$0.00	August	\$0.00	\$49,500.00	0.00%
Harmony Place Assisted Living, LLC	Teresa Nundahl	\$49,500.00	\$0.00	August	\$0.00	\$49,500.00	0.00%
Independent Living Resources	Teresa Nundahl	\$15,000.00	\$0.00	August	\$0.00	\$15,000.00	0.00%
Jackie Nitschke Center	Teresa Nundahl	\$13,500.00	\$0.00	December	\$0.00	\$13,500.00	0.00%

Provider Name	Manager	Contract Amount	Amount Expended	Current Month Invoiced	Total Amount Expended	Balance	% Utilized
Jean Warrior, Ph.D.	Teresa Nundahl	\$30,000.00	\$10,452.00	September	\$10,452.00	\$19,548.00	34.84%
Jessica Leinberger Counseling, LLC	Teresa Nundahl	\$49,500.00	\$28,780.00	August	\$28,780.00	\$20,720.00	58.14%
Kareo	Teresa Nundahl	\$22,000.00	\$15,635.00	September	\$15,635.00	\$6,365.00	71.07%
KNH, LLC	Teresa Nundahl	\$260,000.00	\$54,254.00	August	\$54,254.00	\$205,746.00	20.87%
Lutheran Social Services of WI & Upper Michigan, Inc.	Teresa Nundahl	\$49,500.00	\$5,036.00	August	\$5,036.00	\$44,464.00	10.17%
Mayo Clinic Health System - Franciscan Medical Center, Inc.	Teresa Nundahl	\$11,000.00	\$0.00	August	\$0.00	\$11,000.00	0.00%
Midwest Monitoring and Surveillance	Teresa Nundahl	\$15,000.00	\$392.00	August	\$392.00	\$14,608.00	2.61%
Miramont Behavioral Health	Teresa Nundahl	\$49,500.00	\$0.00	August	\$0.00	\$49,500.00	0.00%
New Day Counseling, LLC	Teresa Nundahl	\$49,500.00	\$1,536.00	August	\$1,536.00	\$47,964.00	3.10%
Northwest Counseling & Guidance Clinic	Teresa Nundahl	\$80,000.00	\$56,858.00	August	\$56,858.00	\$23,142.00	71.07%
Options Lab, Inc.	Teresa Nundahl	\$15,000.00	\$1,050.00	August	\$1,050.00	\$13,950.00	7.00%
Orion Family Services	Teresa Nundahl	\$49,500.00	\$4,125.00	August	\$4,125.00	\$45,375.00	8.33%
RTP (WI), S.C. dba Array Behavioral Care	Teresa Nundahl	\$130,000.00	\$49,551.00	August	\$49,551.00	\$80,449.00	38.12%

Provider Name	Manager	Contract Amount	Amount Expended	Current Month Invoiced	Total Amount Expended	Balance	% Utilized
Sacred Heart Hospital of the Hospital Sister of the Third Order	Teresa Nundahl	\$49,500.00	\$0.00	December	\$0.00	\$49,500.00	0.00%
Schmidt Consulting, LLC	Teresa Nundahl	\$30,000.00	\$3,624.00	August	\$3,624.00	\$26,376.00	12.08%
Seasons Counseling, LLC	Teresa Nundahl	\$25,000.00	\$0.00	August	\$0.00	\$25,000.00	0.00%
Shay Rehabilitation & Psychological Services, INC dba	Teresa Nundahl	\$300,000.00	\$126,912.00	August	\$126,912.00	\$173,088.00	42.30%
Southwestern WI Community Action Program, Inc	Teresa Nundahl	\$24,300.00	\$0.00	August	\$0.00	\$24,300.00	0.00%
St. Joseph's Hospital of the Hospital Sister of the Third Order	Teresa Nundahl	\$49,500.00	\$0.00	December	\$0.00	\$49,500.00	0.00%
Tellurian, Inc.	Teresa Nundahl	\$115,000.00	\$29,375.00	August	\$29,375.00	\$85,625.00	25.54%
Therapy Without Walls, LLC	Teresa Nundahl	\$49,500.00	\$0.00	August	\$0.00	\$49,500.00	0.00%
TLC Senior Home Care, LLC	Teresa Nundahl	\$85,000.00	\$48,953.00	August	\$48,953.00	\$36,047.00	57.59%
Trempealeau County Health Care Center	Teresa Nundahl	\$270,000.00	\$0.00	August	\$0.00	\$270,000.00	0.00%
VARC, Inc.	Teresa Nundahl	\$49,500.00	\$7,007.00	August	\$7,007.00	\$42,493.00	14.16%
Viroqua Nutrition Counseling, LLC	Teresa Nundahl	\$15,000.00	\$0.00	August	\$0.00	\$15,000.00	0.00%
Vista Care Wisconsin	Teresa Nundahl	\$840,000.00	\$524,340.00	August	\$524,340.00	\$315,660.00	62.42%

Provider Name	Manager	Contract Amount	Amount Expended	Current Month Invoiced	Total Amount Expended	Balance	% Utilized
Wisconsin Family Ties	Teresa Nundahl	\$36,000.00	\$0.00	August	\$0.00	\$36,000.00	0.00%
Winnebago Mental Health Institute	Tricia Clements	\$500,000.00	\$279,473.00	August	\$279,473.00	\$220,527.00	55.89%

AMENDED CONTRACTS/AGREEMENTS/MOUS

RICHLAND COUNTY HEALTH AND HUMAN SERVICES 2022 AMENDED HHS CONTRACT/AGREEMENT/MOU APPROVALS (10-13-2022)		
NORTHWEST COUNSELING & GUIDANCE CLINIC	Request Board approval to amend the contract with <u>Northwest Counseling & Guidance Clinic</u> due to an increased need for crisis intervention services for individuals being served by the Behavioral Health Unit. (Menomonie)	<i>Original Contract Amount: \$80,000</i> Requesting Board approval to amend the current contract with <u>Northwest Counseling & Guidance Clinic</u> to a total amount not to exceed \$90,000.

NEW CONTRACTS/AGREEMENTS/MOUS

RICHLAND COUNTY HEALTH AND HUMAN SERVICES 2022 NEW HHS CONTRACT/AGREEMENT/MOU APPROVALS (10-13-2022)		
FAMILY SERVICES OF NORTHEAST WISCONSIN	Request Board approval to enter into a contract with <u>Family Services of Northeast Wisconsin</u> to provide residential assessment and follow-up treatment to a child being served by the Child & Youth Services Unit. (Green Bay)	Requesting Board approval to enter into a contract with <u>Family Services of Northeast Wisconsin</u> for a total amount not to exceed \$35,000.
HAILEY SCHNEIDER, APNP	Request Board approval to enter into an agreement with <u>Hailey Schneider, APNP</u> to provide medication management and individual outpatient services to individuals who are being served by the Behavioral Health Services Unit. (La Crosse)	Requesting Board approval to enter into an agreement with <u>Hailey Schneider, APNP</u> for a total amount not to exceed \$9,500.
YOU ARE ENOUGH COUNSELING, LLC	Request Board approval to enter into a contract with <u>You Are Enough Counseling, LLC</u> to provide counseling to CCS consumers who are being served by the Behavioral Health Services Unit. (Avoca)	Requesting Board approval to enter into a contract with <u>You Are Enough Counseling, LLC</u> for a total amount not to exceed \$49,500.

RICHLAND COUNTY HEALTH AND HUMAN SERVICES
2023 Revenue Contracts

<i>Provider Name</i>	<i>Provider Description</i>	<i>2022 Budgeted Revenue</i>	<i>2023 Budgeted Revenue</i>
<i>ADRC of Eagle Country</i>	<i>Administration of ADRC Services in Richland County</i>	\$402,666	\$424,989
<i>Care Wisconsin First, Inc. / My Choice Family Care, Inc.</i>	<i>Home Delivered Meals, Psychotherapy Services, Substance Abuse Counseling, Transportation, and Loan Closet</i>	\$65,000	\$11,000
<i>Dane County Capital Consortium</i>	<i>Income Maintenance Consolidation</i>	\$1,006,182	\$1,113,066
<i>Department of Administration</i>	<i>Wisconsin Home Energy Assistance Program</i>	\$45,793	\$0
<i>Department of Children and Families</i>	<i>State and County Contract</i>	\$659,541	\$701,613
	<i>Administration of Child Care Program</i>	\$42,815	\$40,815
	<i>Community Youth and Family Aides</i>	\$87,094	\$90,610
<i>Department of Health Services</i>	<i>State and County Contract (Includes SOR Grant Funding)</i>	\$1,132,819	\$1,126,043
<i>Division of Public Health</i>	<i>Consolidated Contract (Immunization & Maternal Child Health)</i>	\$18,148	\$18,072
	<i>Public Health Emergency Preparedness and Response (Includes ARPA funding for 2023)</i>	\$417,211	\$214,690
<i>Department of Transportation</i>	<i>Specialized Transportation 85.21</i>	\$79,889	\$79,889
<i>Greater Wisconsin Agency on Aging Resources, Inc.</i>	<i>County Contract (Includes ARPA funding for 2023)</i>	\$210,672	\$313,082
<i>Inclusa</i>	<i>Home Delivered Meals, Psychotherapy Services, Substance Abuse Counseling, Transportation, and Loan Closet</i>	\$130,000	\$99,000
<i>The Richland School District</i>	<i>Crisis Case Worker Counseling Services for the 2022-2023 School Year</i>	\$84,000	\$60,000
		\$4,381,830	\$4,292,869

RICHLAND COUNTY HEALTH AND HUMAN SERVICES
2023 HHS Contracts > \$50,000

Provider Name	Provider Description	Location	2022 Contract	2022 Amount Expended *	County Tax Levy Funded	2023 Contract
Children's Hospital of Wisconsin Community Services - Children's Service Society	Child & Youth Services Unit provider of treatment foster care and respite. Behavioral Health Services Unit provider of respite services to children with disabilities.	Milwaukee	\$ 261,000	\$ 124,341	Partially	\$ 261,000
Chileda Institute	Child & Youth Services Unit provider of residential care center services.	La Crosse	\$ 255,000	\$ 185,583	Partially	\$ 255,000
Community Care Resources	Child & Youth Services Unit provider of treatment foster care and respite. Behavioral Health Services Unit provider of respite services to children with disabilities.	Middleton	\$ 186,000	\$ 71,387	Partially	\$ 191,000
Cornerstone Foundation dba Lucky Star 3 Corporation	Behavioral Health Services Unit provider of CBRF and AFH residential care for consumers who due to mental health issues are unable to live independently.	Dodgeville	\$ 250,000	\$ 82,176	Partially	\$ 250,000
Diane's Adult Family Home	Behavioral Health Services Unit provider of AFH residential care for consumers who due to mental health issues are unable to live independently.	Arena	\$ 125,000	\$ 46,963	Partially	\$ 100,000
Driftless Counseling, LLC dba Trailhead Therapy and Mentoring	Behavioral Health Services Unit provider of individual skill development and psychotherapy to Comprehensive Community Services consumers.	Viroqua	\$ 900,000	\$ 501,324	No	\$ 900,000
Evergreen Manor III	Behavioral Health Services Unit provider of CBRF services for consumers who due to mental health issues are unable to live independently.	Juneau	\$ 75,000	\$ -	Partially	\$ 75,000
Evergreen Manor, Inc.	Behavioral Health Services Unit provider of CBRF services for consumers who due to mental health issues are unable to live independently.	Necedah	\$ 75,000	\$ 38,339	Partially	\$ 75,000
Forward Home For Boys	Child & Youth Services Unit provider of children's group home services.	Richland Center	\$ 100,000	\$ 72,596	Partially	\$ 100,000
Hailey Schneider, APNP	Contracted provider of medication management and individual outpatient services.	La Crosse	\$ 10,000	\$ -	Partially	\$ 100,000
Memorial Hospital of Boscobel, Inc. dba Gundersen Boscobel Area Hospital and Clinics	Behavioral Health Services Unit provider of occupational and physical therapy services to children being served by the Birth to Three Program.	Boscobel	\$ 75,000	\$ 10,510	No	\$ 75,000
Northwest Counseling & Guidance Clinic	Behavioral Health Services Unit provider of 24/7 crisis intervention telephone services. The services include phone center staffed by trained crisis professionals and a mobile crisis response service locally available to conduct face-to-face assessments and interventions afterhours.	Frederic	\$ 80,000	\$ 56,858	Yes	\$ 80,000

Provider Name	Provider Description	Location	2022 Contract	2022 Amount Expended *	County Tax Levy Funded	2023 Contract
Premier Financial Management Services, LLC	Behavioral Health Services Unit provider of financial management services to children with disabilities.	Milwaukee	Original \$100,000 Amended \$210,000	\$ 39,114	No	\$ 100,000
RTP (WI), S.C. dba Array Behavioral Care	Behavioral Health Services Unit provider of telepsychiatry services.	Chicago, IL	\$ 130,000	\$ 49,551	Partially	\$ 130,000
Rural Wisconsin Health Cooperative	Behavioral Health Services Unit provider of speech & language pathology therapy services to children being served by the Birth to Three Program.	Sauk City	\$ 75,000	\$ 32,343	No	\$ 75,000
Shay Rehabilitation & Psychological Services, Inc. dba Kickapoo Counseling	Behavioral Health Services Unit provider of individual skill development and psychotherapy to Comprehensive Community Services consumers.	Westby	Original \$100,000 Amended \$300,000	\$ 126,912	No	\$ 300,000
Southwest WI Workforce Development Board	Provides contracted employee services to Richland County Health and Human Services.	Platteville	Original \$49,500 Amended \$230,000 Amended \$525,000	\$ 249,817	Partially	\$ 325,000
St. Joseph's Health Services, Inc. dba Gundersen St. Joseph's Hospital and Clinics	Behavioral Health Services Unit provider of occupational and physical therapy services to children being served by the Birth to Three Program.	Hillsboro	\$ 75,000	\$ 40,407	No	\$ 75,000
Tellurian, Inc.	Behavioral Health Services Unit provider of residential treatment services for substance abuse treatment, and detox services for persons taken into protective custody due to incapacitation by alcohol.	Madison	Original \$75,000 Amended \$120,000	\$ 29,375	Partially	\$ 115,000
TLC Senior Home Care, LLC	Behavioral Health Services Unit provider of AFH residential care for consumers who due to mental health issues are unable to live independently.	Arena	\$ 85,000	\$ 48,953	Partially	\$ 85,000
Trempealeau County Health Care Center	Behavioral Health Services Unit provider of Institute for Mental Disease (IMD) and AFH residential treatment for consumers who due to mental health issues are unable to live independently.	Whitehall	\$ 270,000	\$ -	Yes	\$ 270,000
Vista Care Wisconsin	Behavioral Health Services Unit provider of AFH residential care for consumers who due to mental health issues are unable to live independently.	Sheboygan	\$ 840,000	\$ 524,340	Partially	\$ 840,000

Total 2023 Contracts > \$50,000:

\$ 5,022,000

\$ 2,330,889

\$ 4,777,000

RICHLAND COUNTY HEALTH AND HUMAN SERVICES
2023 HHS Contracts < \$50,000

Provider Name	Provider Description	Location	2022 Contract	2022 Amount Expended *	County Tax Levy Funded	2023 Contract
A & J Vans, Inc. dba A & J Mobility	Behavioral Health Services Unit provider of vehicle adaptive aids to children with disabilities.	McFarland	\$ 25,000	\$ 22,475	No	\$ 25,000
Annika Mersmann	Behavioral Health Services Unit provider of wellness management and individual skills development services for Comprehensive Community Services consumers.	Viroqua	\$ 49,500	\$ 7,458	No	\$ 49,500
Autism Society of Greater Wisconsin	Behavioral Health Services Unit provider of training for unpaid family and caregivers of children with disabilities.	Menasha	\$ 11,000	\$ -	No	\$ 11,000
Cooperative Educational Service Agency (CESA) 3	Behavioral Health Services Unit provider of occupational and physical therapy services to children being served by the Birth to Three Program.	Fennimore	Original \$11,000 Amended \$20,000	\$ 4,823	No	\$ 15,000
Christian Servants Home Care, LLC	Behavioral Health Services Unit provider of care services to children with disabilities.	Appleton	\$ 11,000	\$ -	No	\$ 11,000
Community Service Associates dba Pauquette Center for Psychological Services	Behavioral Health Services Unit provider of psychotherapy, counseling, and assessment services for Comprehensive Community Services consumers.	Richland Center	\$ 30,000	\$ -	No	\$ 30,000
Coulee Region Psychiatric Services, S.C.	Behavioral Health Services Unit provider of in-person Behavioral Health /psychiatric supervision and consultation. Dr. Thomas Trannel will serve as the Clinical Director.	Onalaska	\$ 35,000	\$ 20,000	No	\$ 35,000
CR Therapy	Behavioral Health Services Unit provider of recreation/alternative activities to children with disabilities.	Spring Green	\$ 11,000	\$ -		\$ 11,000
Easter Seals of Wisconsin, Inc.	Behavioral Health Services Unit provider of summer camp services to offer socialization or respite to children with disabilities.	Madison	\$ 11,000	\$ 980	No	\$ 11,000
Elevation Dance Academy, LLC	Behavioral Health Services Unit provider of recreation/alternative activities to children with disabilities.	Spring Green	\$ 11,000	\$ -	No	\$ 11,000
Fitness Choices	Behavioral Health Services Unit provider of recovery education and wellness management services to Comprehensive Community Services consumers.	Viola	\$ 49,500	\$ 22,198	No	\$ 49,500
Gundersen Lutheran Administrative Services, Inc. independently and as agent for Gundersen Lutheran Medical Center, Inc. and Gundersen Clinic, LTD.	Behavioral Health Services Unit provider of residential treatment services for substance abuse treatment, detox services for persons taken into protective custody due to incapacitation by alcohol, and for acute inpatient psychiatric services for emergency mental health hospitalizations.	La Crosse	\$ 49,500	\$ 523	Partially	\$ 49,500

* Note: Includes provider bills submitted and paid as of 10/10/2022.

Provider Name	Provider Description	Location	2022 Contract	2022 Amount Expended *	County Tax Levy Funded	2023 Contract
Harmony Place Assisted Living, LLC	Behavioral Health Services Unit provider of CBRF services for consumers who due to mental health issues are unable to live independently.	Richland Center	\$ 49,500	\$ -	Partially	\$ 49,500
Harmony Place Assisted Living dba Harmony Acres	Behavioral Health Services Unit provider of CBRF services for consumers who due to mental health issues are unable to live independently.	Cazenovia	\$ 49,500	\$ -	Partially	\$ 49,500
Harmony Place Assisted Living dba Harmony Hills	Behavioral Health Services Unit provider of CBRF services for consumers who due to mental health issues are unable to live independently.	Loganville	\$ 49,500	\$ -	Partially	\$ 49,500
Impact Community Planning Group, LLC	Offers assistance to the Public Health Unit for the development of the Community Health Needs Assessment (CHNA) / Community Health Improvement Plan (CHIP). [1/1/2023-3/31/2023]	Marshfield	\$ 27,000	\$ 5,400		\$ 14,000
Independent Living Resources	Behavioral Health Services Unit provider of peer/advocate support services for Community Recovery Services and Comprehensive Community Services consumers.	Richland Center	\$ 15,000	\$ -	No	\$ 15,000
J & B Medical Supply Co., Inc.	Behavioral Health Services Unit provider of specialized medical & therapeutic supplies to children with disabilities.	Wixom, MI	\$ 11,000	\$ 5,888	No	\$ 20,000
Jean Warrior, Ph. D.	Contracted provider of psychological testing and evaluations for court ordered evaluations, including guardianships/protective placements, criminal, and CHIPS/JIPS issues; and evaluations to assess eligibility for programs, diagnosis, and to assist with appropriate treatment planning.	Verona	\$ 30,000	\$ 10,452	No	\$ 30,000
Jessica Leinberger Counseling, LLC	Behavioral Health Services Unit provider of psychological services to Comprehensive Community Services consumers.	Viroqua	Original \$25,000 Amended \$49,500	\$ 28,780	No	\$ 49,500
Kareo	Behavioral Health Services Unit provider of an Electronic Health Records (EHR) system which routinely requires maintenance, upgrades, and further customizations to meet our programmatic changes and financial claiming needs.	Irvine, CA	\$ 22,000	\$ 15,635	Partially	\$ 22,000
Logan James Herr Foundation, Inc. dba Logan's Heart and Smiles	Behavioral Health Services Unit provider of home modifications to children with disabilities.	Oregon	\$ 40,000	\$ -		\$ 49,500
Lori Knapp, Inc.	ADRC provider of personal care, in-home chore, errands and respite services to clients. Behavioral Health Services Unit provider of respite and personal supports to children with disabilities.	Platteville	Original \$9,000 Amended \$11,000	\$ 1,265	No	\$ 20,000

* Note: Includes provider bills submitted and paid as of 10/10/2022.

Provider Name	Provider Description	Location	2022 Contract	2022 Amount Expended *	County Tax Levy Funded	2023 Contract
Lutheran Social Services of WI and Upper Michigan, Inc.	Behavioral Health Services Unit provider of Comprehensive Community Services psychosocial support services.	Baraboo	\$ 60,000	\$ 5,036	Partially	\$ 49,500
M Squared NC, LLC dba Action Fence	Behavioral Health Services Unit provider of home modifications to children with disabilities.	Madison	Original \$25,000 Amended \$35,000	\$ 24,623	No	\$ 49,500
Mayo Clinic Health System - Franciscan Medical Center, Inc.	Behavioral Health Services Unit provider of residential treatment services for substance abuse treatment, detox services persons taken into protective custody due to incapacitation by alcohol, and for acute inpatient psychiatric services for emergency mental health hospitalizations.	La Crosse	\$ 11,000	\$ -	Partially	\$ 11,000
Midwest Monitoring and Surveillance	Behavioral Health Services Unit provider of SoberLink monitoring equipment for Sobriety Court participants, Child & Youth Services provider of laboratory drug testing supplies and equipment utilized by youth and adults.	Burnsville, MN	\$ 20,000	\$ 392	No	\$ 20,000
Miramont Behavioral Health	Behavioral Health Services and Child & Youth Services Unit provider of inpatient hospitalizations or emergency detentions to individuals in need.	Middleton	\$ 49,500	\$ -		\$ 49,500
National Seating and Mobility, Inc.	Behavioral Health Services Unit provider of adaptive aids and other related items to children with disabilities.	Madison	\$ 11,000	\$ 4,647	No	\$ 11,000
New Day Counseling, LLC	Behavioral Health Services Unit provider of psychotherapy services to Comprehensive Community Services consumers.	Richland Center	\$ 49,500	\$ 1,536	No	\$ 49,500
Options Lab, Inc.	Behavioral Health Services Unit provider of alcohol and drug testing services to Sobriety Court participants.	Appleton	\$ 15,000	\$ 1,050	No	\$ 15,000
Orion Family Services	Behavioral Health Services Unit provider of psychotherapy and psychoeducation services to Comprehensive Community Services consumers.	Madison	\$ 49,500	\$ 4,125	No	\$ 49,500
Paquette Therapy, LLC	Behavioral Health Services Unit provider of counseling and therapeutic services to children with disabilities.	La Crosse	\$ 11,000	\$ -		\$ 11,000
Schmidt Consulting, LLC	Behavioral Health Services Unit provider of substance abuse consultation and supervision to staff.	Viroqua	\$ 30,000	\$ 3,624	No	\$ 30,000
Schmitt Woodland Hills	Behavioral Health Services Adult Protective Services and ADRC provider of in-home services, personal care, chores, transportation, errands, and respite through their House Calls Unit.	Richland Center	\$ 14,000	\$ 1,565	No	\$ 14,000
Seasons Counseling, LLC	Behavioral Health Services Unit provider of psychotherapy services for Comprehensive Community Services consumers.	Baraboo	\$ 25,000	\$ -	No	\$ 25,000

* Note: Includes provider bills submitted and paid as of 10/10/2022.

<i>Provider Name</i>	<i>Provider Description</i>	<i>Location</i>	<i>2022 Contract</i>	<i>2022 Amount Expended *</i>	<i>County Tax Levy Funded</i>	<i>2023 Contract</i>
Soaring Skills, LLC	<i>Behavioral Health Services Unit provider of daily living skills training to children with disabilities.</i>	<i>Viroqua</i>	\$ 25,000	\$ -		\$ 25,000
Therapy Without Walls, LLC	<i>Behavioral Health Services Unit provider of psychotherapy, community skills development, and a variety of other services to Comprehensive Community Services consumers.</i>	<i>Reedsburg</i>	\$ 49,500	\$ -	No	\$ 49,500
VARC, Inc.	<i>Behavioral Health Services Unit provider of employment skills training for Comprehensive Community Services consumers who due to mental health issues are unable to find or maintain employment without support.</i>	<i>Viroqua</i>	\$ 74,500	\$ 7,007	No	\$ 49,500
Viroqua Nutrition Counseling, LLC	<i>Behavioral Health Services Unit provider of recovery education and wellness management to Comprehensive Community Services consumers.</i>	<i>Viroqua</i>	\$ 15,000	\$ -	No	\$ 15,000
Wisconsin Badger Camp	<i>Behavioral Health Services Unit provider of summer camp services to offer socialization or respite to children with disabilities.</i>	<i>Platteville</i>	\$ 11,000	\$ -	No	\$ 11,000
Wisconsin Family Ties	<i>Behavioral Health Services Unit provider of Peer Support Specialist services.</i>	<i>Madison</i>	\$ 36,000	\$ -	Partially	\$ 36,000
You Are Enough Counseling, LLC	<i>Behavioral Health Services Unit provider of counseling to Comprehensive Community Services consumers.</i>	<i>Avoca</i>	\$ 49,500	\$ -	No	\$ 49,500
Total 2023 Contracts < \$50,000:			\$ 1,308,500	\$ 199,482		\$ 1,297,000

* Note: Includes provider bills submitted and paid as of 10/10/2022.

RICHLAND COUNTY HEALTH & HUMAN SERVICES
2023 Agreements < \$10,000

Provider Name	Provider Description	Location	2022 Contract	2022 Amount Expended *	County Tax Levy Funded	2023 Contract
Bethel Home Helping Hands	ADRC provider of personal care, in-home chore and respite services to clients.	Viroqua	\$ 3,000	\$ -	No	\$ 3,000
Bethlehem Lutheran Church	Use of the school building as the Richland County Nutrition Program Rockbridge Meal Site. Meals are prepared by Richland County Food Service, delivered by Nutrition Program staff, and served at the school.	Rockbridge	\$ 7,000	\$ 3,600	Partially	\$ 4,800
BI Incorporated	Child & Youth Services Unit provider of monitors and sobriety to place in the homes of parents and/or juveniles.	Boulder, CO	\$ 5,000	\$ -	No	\$ 5,000
Bindl Snowplowing	Provider of snow plowing/removal services at the Community Services Building.	Richland Center	\$ 6,500	\$ 1,851	Yes	\$ 6,500
Catholic Charities, Inc., Diocese of Madison dba 5 Door Recovery	Behavioral Health Services provider of inpatient residential AODA treatment	Madison	\$ 9,500	\$ -		\$ 9,500
Center Pharmacy	ADRC provider of supplemental supplies and incontinence products to clients.	Richland Center	\$ 2,000	\$ -	No	\$ 2,000
City of Richland Center	Use of the Richland Community/Senior Center as the Richland County Nutrition Program Richland Center Meal Site. Meals are prepared by Richland County Food Service, delivered by Nutrition Program staff, and served at the facility.	Richland Center	\$ 7,000	\$ 2,475	Partially	\$ 3,600
Family Support Services, LTD	Child & Youth Services Unit provider of supervised visitation, transportation to visitation and parenting services to families.	Westby	\$ 9,500	\$ -	Partially	\$ 9,500
Midwest Center for Psychotherapy and Sex Therapy	Behavioral Health Services Unit provider of counseling and therapeutic resources.	Middleton	\$ -	\$ -	Partially	\$ 5,000
Passages, Inc.	Contract amount is a contribution the Finance Committee has instructed us to provide to Passages, Inc.	Richland Center	\$ 2,600	\$ 1,300	Yes	\$ 2,600
Platteville Family Resource Center	Child & Youth Services Unit provider of psychological testing for parents and children.	Platteville	\$ 9,500	\$ -	Yes	\$ 9,500
Richland Electric Cooperative	ADRC provider of first alert system installation for clients.	Richland Center	\$ 1,000	\$ 726	No	\$ 1,500
Satori House	Behavioral Health Services Unit provider of recovery coaching and peer support to consumers.	Baraboo	\$ 1,000	\$ -	No	\$ 1,000
St. Anthony's Parish	Use of the school building to prepare and serve meals for the Richland County Senior Nutrition Program Germantown Meal Site.	Cazenovia	\$ 13,500	\$ -	Partially	\$ 14,000
Valued Relationships, Inc. (VRI)	ADRC provider of personal emergency response systems for clients.	Franklin, OH	\$ 2,000	\$ 365	No	\$ 2,500
ZirMed, Inc./Waystar	Behavioral Health Services Unit provider of electronic claims submission and management software for the electronic health record (EHR) system.	Louisville, KY	\$ 1,500	\$ 365	Yes	\$ 1,500
Total 2023 Agreements < \$10,000:			\$ 80,600	\$ 10,682		\$ 81,500

* Note: Includes provider bills submitted and paid as of 10/10/2022.

RICHLAND COUNTY HEALTH & HUMAN SERVICES
2023 Memorandums of Understanding

<i>Provider Name</i>	<i>Provider Description</i>	<i>Location</i>	<i>2022 MOU</i>	<i>2022 Amount Expended *</i>	<i>County Tax Levy Funded</i>	<i>2023 MOU</i>
<i>Richland County Food Service</i>	<i>Use of the UW-Richland Campus for preparation of Richland County Senior Nutrition Program meals to be delivered to the Richland Center and Rockbridge Meal Sites.</i>	<i>Richland Center</i>	\$ 130,000	\$ 61,818	Partially	\$ 130,000
<i>Symons Recreation Complex</i>	<i>Behavioral Health Services Unit provider of swimming services to Comprehensive Community Services consumers and children with disabilities, and ADRC provider of Stepping On, Tai Chi, & Strong Bones Programs.</i>	<i>Richland Center</i>	\$ 15,000	\$ 1,903	Partially	\$ 20,000

Total 2023 MOUs: \$ 145,000 \$ 63,721 \$ 150,000

* Note: Includes provider bills submitted and paid as of 10/10/2022.

Richland County Health and Human Services & Veterans Standing Committee

Agenda Item

Agenda Item Name: Approve 2023 Vehicle Lease Agreement and Memorandum of Understanding

Unit	ADRC	Presented By:	Roxanne Klubertanz-Gerber
Date of Meeting:	October 13, 2022	Action Needed:	Vote // County Administrator
Disclosure:	Open Session	Authority:	
Date submitted:	September 16, 2022	Referred by:	Transportation Coordinating Committee (TCC)

Recommendation and/or action language: Motion to.... Approve the 2023 vehicle lease agreement with Schmitt Woodland Hills and an MOU with Pine Valley Community Village.

Background: The Richland County Health & Human Services Department received vehicles with a grant from the Wisconsin Department of Transportation 5310 Program of the Federal Transit Administration (FTA). Annually, long-held vehicle lease agreements and an inter-department MOU for vehicle use are renewed with committee approval with the following vendors:

Memorandum of Understanding:

Pine Valley Community Village

1 Vehicle

Lift equipped Medium Bus for 2 wheelchairs

Lease Agreement:

Schmitt Woodland Hills

1 Vehicle

Lift equipped Medium Bus for 2 wheelchairs

The Transportation Coordinating Committee approved the continued leasing of the county vehicles during their meeting on 10/12/2022. All agreements will be effective from January 1, 2023 through December 31, 2023.

Attachments and References:

Vehicle Lease Agreement and MOU	
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Financial Review:

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	63
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input checked="" type="checkbox"/>	No financial impact		

Approval:



Department Head

Review:



Administrator, or Elected Office (if applicable)

**2023 Memorandum of Understanding
5310 Vehicle Use Agreement**

WHEREAS the Richland County Health and Human Services Department received a vehicle with a grant from the Wisconsin Department of Transportation 5310 Program of the Federal Transit Administration (FTA); and

WHEREAS, it is proposed that said vehicle will be used by Pine Valley Community Village under a Memorandum of Understanding Agreement with the Richland County Health and Human Services Department located in the City of Richland Center, Wisconsin, for the purpose of providing transportation to the elderly and persons with disabilities as described in the Lessor's grant application.

NOW, THEREFORE, it is agreed by and between the Richland County Health and Human Services Department and Pine Valley Community Village that Pine Valley Community Village will continue to use the following described vehicle (which shall hereinafter be described as "the vehicle") for the period of **January 1, 2023 - December 31, 2023**

<u>WISDOT #</u>	<u>YEAR</u>	<u>MAKE</u>	<u>MODEL</u>	<u>VIN NUMBER</u>
	2019	Ford	Lift Equipped Medium	1FDFE4FS5KDC30622
		E450	Bus for 2 wheelchairs	

Under the following terms and conditions:

1. Pine Valley Community Village shall operate the vehicle in accordance with the service characteristics described in the grant application that is the basis on which the grant is awarded, a copy of which is annexed hereto as **Exhibit A**. The vehicle may not be used by Pine Valley Community Village for other revenue producing service.
2. Pine Valley Community Village shall operate the vehicle in accordance with the Wisconsin Department of Transportation Grant Contract under Section 5310 of the United States Code, a sample of which is annexed hereto as **Exhibit B**.
3. Title to the vehicle shall be in the name of Richland County Health and Human Services with Pine Valley Community Village named on the registration. Pine Valley Community Village may not sublease the vehicle unless lease is approved in writing by the Wisconsin Department of Transportation.
4. Pine Valley Community Village shall immediately notify the Richland County Health and Human Services Department if the vehicle is no longer used in the provision of the service described in the grant application. Pine Valley Community Village shall also keep satisfactory records with regard to the use of the vehicle and submit to the Lessor upon request such information as may be required by the Richland County Health and Human Services Department to assure compliance.

5. Pine Valley Community Village shall perform preventative maintenance on the vehicle at a level no less than the manufacturer's recommended specifications. The vehicle shall be maintained in good operating order. All vehicle and equipment maintenance and repairs are the responsibility of Pine Valley Community Village. Pine Valley Community Village must provide the Richland County Health and Human Services Department a report of vehicle maintenance performed on a quarterly basis.
6. Pine Valley Community Village shall make the vehicle available to the Wisconsin Department of Transportation (Department) and Richland County Health and Human Services upon demand for the purpose of a semi-annual verification or other inspections deemed necessary by the Richland County Health and Human Services Department.
7. No permanent modifications to the vehicle may be made by Pine Valley Community Village without written approval by the Richland County Health and Human Services Department and the Department of Transportation.
8. Pine Valley Community Village shall develop and implement a Van Policy that is consistent with the Richland County Health and Human Services Department Van Policy, a copy of which is annexed hereto as **Exhibit C**.
9. A certificate of insurance for each of the following coverages shall be filed with the Richland County Health and Human Services Department prior to Pine Valley Community Village operation of said vehicle:
 - a) The vehicle shall be insured for damage or loss from fire, theft, collision, and shall contain a comprehensive damage provision.
 - b) The vehicle shall be insured for liability for personal injury and property damage for not less than \$300,000 per person, \$500,000 per incident, and \$100,000 property combined single limit policy. The Richland County Health and Human Services Department shall be named co-insured.
 - c) The collision insurance shall provide for a deductible of not more than \$500.
 - d) The Richland County Health and Human Services Department shall be named as an additional insured on the liability policy and all other policies shall contain a provision providing for loss to be payable to the Richland County Health and Human Services Department as its interest may appear.
10. The Richland County Health and Human Services Department reserves the right to require Pine Valley Community Village to restore the vehicle or pay for damages to the vehicle as a result of abuse or misuse of the vehicle with Pine Valley Community Village knowledge and consent.
11. Pine Valley Community Village shall comply with all civil rights laws, including the Americans with Disabilities Act (ADA).

12. In the event of a failure on the part of Pine Valley Community Village to perform any of its other obligations under this agreement, the Richland County Health and Human Services Department may, at its option, declare this agreement terminated and may take immediate possession of the vehicle hereunder, without notice.

13. This Vehicle Memorandum of Understanding Agreement constitutes the entire agreement between the parties.

This agreement shall extend to and be binding upon the parties hereto and their respective successors and assigns.

Pine Valley Community Village

By: _____
Name Title

Signature: _____ Date: _____

Richland County Health & Human Services

By: _____
Name Title

Signature: _____ Date: _____

2023 VEHICLE LEASE AGREEMENT

WHEREAS the Richland County Health and Human Services Department received a vehicle with a grant from the Wisconsin Department of Transportation 5310 Program of the Federal Transit Administration (FTA); and

WHEREAS, it is proposed that said vehicle be leased from the Richland County Health and Human Services Department located in the City of Richland Center, Wisconsin, and operated by the Lessee for the purpose of providing transportation to the elderly and persons with disabilities as described in the Lessor's grant application.

NOW, THEREFORE, it is agreed by and between the Richland County Health and Human Services Department as the Lessor and Schmitt Woodland Hills as the Lessee that the Lessee hereby leases the following described vehicle (which shall hereinafter be described as "the vehicle") for the period of **January 1, 2023 - December 31, 2023:**

<u>WISDOT #</u>	<u>YEAR</u>	<u>MAKE</u>	<u>MODEL</u>	<u>VIN NUMBER</u>
24-15-07L	2010	Ford	E450 Elkhart	1FDFE4FS0ADA45201
Lift Equipped for 2 wheelchairs				

Under the following terms and conditions:

1. The Lessee shall lease the vehicle and operate it in accordance with the service characteristics described in the grant application that is the basis on which the grant is awarded, a copy of which is annexed hereto as **Exhibit A**. The vehicle may not be used by the Lessee for other revenue producing service.
2. The Lessee shall lease the vehicle and operate it in accordance with the Wisconsin Department of Transportation Grant Contract under Section 5310 of the United States Code, a sample of which is annexed hereto as **Exhibit B**.
3. Title to the vehicle shall be in the name of Richland County Health and Human Services with Schmitt Woodland Hills named on the registration as Lessee. The Lessee may not sublease the vehicle unless lease is approved in writing by the Wisconsin Department of Transportation.
4. The Lessee shall immediately notify the Lessor if the vehicle is no longer used in the provision of the service described in the grant application. The Lessee shall also keep satisfactory records with regard to the use of the vehicle and submit to the Lessor upon request such information as may be required by the Richland County Health and Human Services Department to assure compliance.

5. The Lessee shall perform preventative maintenance on the vehicle at a level no less than the manufacturer's recommended specifications. The vehicle shall be maintained in good operating order. All vehicle and equipment maintenance and repairs are the responsibility of the Lessee. The Lessee must provide the Lessor a report of vehicle maintenance performed on a semi-annual basis.
6. The Lessee shall make the vehicle available to the Wisconsin Department of Transportation (Department) and Richland County Health and Human Services upon demand for the purpose of a semi-annual verification or other inspections deemed necessary by Lessor.
7. No permanent modifications to the vehicle may be made by the Lessee without written approval by the Lessor and the Department of Transportation.
8. The Lessee shall develop and implement a Van Policy that is consistent with the Lessor's Van Policy, a copy of which is annexed hereto as **Exhibit C**.
9. A certificate of insurance for each of the following coverages shall be filed with the Lessor prior to the Lessee's operation of said vehicle:
 - a) The vehicle shall be insured for damage or loss from fire, theft, collision, and shall contain a comprehensive damage provision.
 - b) The vehicle shall be insured for liability for personal injury and property damage for not less than \$300,000 per person, \$500,000 per incident, and \$100,000 property combined single limit policy. The Lessor shall be named co-insured.
 - c) The collision insurance shall provide for a deductible of not more than \$500.
 - d) The Lessor shall be named as an additional insured on the liability policy and all other policies shall contain a provision providing for loss to be payable to the Lessor as its interest may appear.
10. The Lessor reserves the right to require the Lessee to restore the vehicle or pay for damages to the vehicle as a result of abuse or misuse of the vehicle with Lessee's knowledge and consent.
11. The Lessee shall pay the Lessor, as lease payment for the vehicle, the sum of one dollar (\$1.00). The sum total of the lease payments received by the Lessor over the life of the vehicle cannot exceed the local share contributed at the time the vehicle was purchase, plus actual costs incurred.
12. The Lessee shall comply with all civil rights laws, including the Americans with Disabilities Act (ADA).

13. In the event of a default on the part of the Lessee in the payment of its lease required hereunder, or by its failure to perform any of its other obligations under this agreement, the Lessor may, at its option, declare this lease terminated and may take immediate possession of the vehicle leased hereunder, without notice.

14. This Vehicle Lease Agreement constitutes the entire agreement between the parties.

This agreement shall extend to and be binding upon the parties hereto and their respective successors and assigns.

Lessee: Schmitt Woodland Hills

By: _____
Name Title

Signature: _____ Date: _____

Lessor: Richland County Health & Human Services

By: _____
Name Title

Signature: _____ Date: _____

Richland County Health and Human Services & Veterans Standing Committee

Agenda Item

Agenda Item Name: Approve the Application and Acceptance of the 2023 85.21 Specialized Transportation Grant

Unit	ADRC	Presented By:	Roxanne Klubertanz-Gerber
Date of Meeting:	October 13, 2022	Action Needed:	Vote // County Board
Disclosure:	Open Session	Authority:	
Date submitted:	September 8, 2022	Referred by:	Transportation Coordinating Committee (TCC)

Recommendation and/or action language: Motion to... Approve the application and subsequent acceptance of the 2023 85.21 Specialized Transportation Grant, which includes the required 20% county match in the amount of \$15,978, and forward the recommendation onto the County Board for approval.

The grant does require matching funds, in-kind match, or adding personnel, so it does require County Board approval.

Background: State financial aid is available annually to counties through the Specialized Transportation Assistance Program for Counties (authorized by s.85.21). Counties are asked to give priority to travel for medical, nutrition, and work-related activities. Richland County places priority on travel for medical appointments and facilitates transportation for other needs as a ride along service with arranged medical appointment trips. Richland County has also implemented the Richland County Public Transportation bus routes into the outlying communities. In order to receive the annual allocation for this service an application must be submitted with an assurance of a county cash match at least 20% of the annual allocation.

The state allocation figure remains unchanged for the 2023 s.85.21 funding for Richland County and is \$79,889 with a required County levy match of \$15,978 (20%). The Transportation Coordinating Committee has approved the use of County levy for this project.

Attachments and References:

85.21 Budget	Richland County Board Rule #14
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Financial Review: Refer to financial breakdown below. The use of 15,978 in local match/in-kind funding that is already included in the 2023 budget, will leverage up to an additional \$79,889 for growth and improved Richland County Public Transportation services.

(please check one)

<input checked="" type="checkbox"/>	In adopted budget	Fund Number	63
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	No financial impact		

Approval:



Department Head

Review:

Administrator, or Elected Office (if applicable)

RESOLUTION NO. 22- _____

A Resolution Relating To Richland County's Participation In A State Program Providing Specialized Transportation Assistance.

WHEREAS Wisconsin Statutes, section 85.21 authorizes the Wisconsin Department of Transportation to make grants to Wisconsin counties for the purpose of assisting them in providing specialized transportation services to the elderly and the disabled, and

WHEREAS each grant must be matched with a local share of not less than 20% of the amount the grant and the Wisconsin Department of Transportation has allocated \$79,888 to Richland County for this program for 2022 so that, with a minimum 20% (\$15,978) matching contribution to be paid by Richland County for 2023, the total would be \$95,869, and

WHEREAS the County Board considers that the provision of specialized transportation services would improve the maintenance of human dignity and self-sufficiency of the elderly and disabled.

NOW THEREFORE. BE IT RESOLVED by the Richland County Board of Supervisors that the Richland County Department of Health and Human Services and its Director are hereby authorized to prepare and submit to the Wisconsin Department of Transportation an application for assistance during 2023 under Wisconsin Statutes, section 85.21 in accordance with the requirements issued by the Department of Transportation and the County Board also authorizes the obligation of County funds in the amount needed in order to provide the required local match, and

BE IT FURTHER RESOLVED that a sum of not less than \$15,978 of the amount budgeted for transportation funds for the Department of Health and Human Service's Transportation Account in 2023 Richland County budget shall be used as the approximately 20% matching County cost-share portion of this program for specialized transportation assistance, which County contribution will enable Richland County to receive the \$79,889 grant which has been allocated to Richland County for 2023 by the Wisconsin Department of Transportation, in accordance with Wisconsin Statutes, section 85.21, and

BE IT FURTHER RESOLVED that the Director of the Department of Health and Human Services, Ms. Tricia Clements, is hereby authorized to execute a State aid contract with the Wisconsin Department of Transportation under Wisconsin Statutes, section 85.21 on behalf of Richland County, and

BE IT FURTHER RESOLVED that this Resolution shall be effective immediately upon its passage and publication.

VOTE ON FOREGOING RESOLUTION

RESOLUTION OFFERED BY THE COUNTY BOARD
SUPERVISOR MEMBERS OF THE HEALTH AND
HUMAN SERVICES BOARD

AYES _____ NOES _____

FOR AGAINST

RESOLUTION _____

COUNTY CLERK _____

DATED _____

DRAFT

Richland County Health and Human Services & Veterans Standing Committee

AGENDA ITEM SUMMARY

Agenda Item Name: Approve New Nutrition Advisory Council Members and Resignation Recognition

Unit:	Public Health	Presented By:	Rose Kohout
Date of Meeting:	October 13, 2022	Action Needed:	Vote // County Administrator // County Board
Disclosure:	Open Session	Authority:	
Date submitted:	August 25, 2022	Referred by:	Nutrition Advisory Council

Recommendation and/or action language: Appoint Georgette White and Virginia Wiedenfeld to the Nutrition Advisory Council, and forward the recommendation onto the County Administrator for review and submission to the County Board for approval.

Additionally, Donald and Susan Roseberry have resigned from the Nutrition Advisory Council and a certificate of appreciation will be offered recognizing their years of service and commitment to the Nutrition Advisory Council, Older Americans Act and Senior Nutrition Programming.

Background: The Richland County Nutrition Advisory Council is a program-required committee providing oversight of Senior Nutrition Program operations. Representation from each meal site is desired on the Nutrition Advisory Council. It is understood, however, that with only three dining sites in operation, additional representation from Richland County may be necessary to ensure that at least six members are available to conduct business.

Donald Roseberry, the Nutrition Advisory Council's most recent Chair and Rockbridge Dining Site representative, passed away in April. Georgette White will be filling the vacancy left by Mr. Roseberry. The Richland Center Dining Site has had an open seat on the council for some time. Virginia Wiedenfeld will fill this vacancy. In her membership on the Council, Susan Roseberry acts as a Senior Advocate and her resignation will create a vacancy in this position.

Attachments and References:

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Financial Review: A \$30.00 meeting per diem plus mileage is paid to committee members.

(please check one)

<input checked="" type="checkbox"/>	In adopted budget	Fund Number	59.5580.0000.5141
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	No financial impact		

Approval:

Review:



Department Head



Administrator, or Elected Office (if applicable)

Richland County Health and Human Services & Veterans Standing Committee

AGENDA ITEM SUMMARY

Agenda Item Name: Approve New Coordinated Services Team (CST) Coordinating Committee Membership List

Unit:	Behavioral Health Services	Presented By:	Teresa Nundahl
Date of Meeting:	October 13, 2022	Action Needed:	Vote // County Administrator // County Board
Disclosure:	Open Session	Authority:	
Date submitted:	October 4, 2022	Referred by:	CST Coordinating Committee

Recommendation and/or action language: Appoint the following new membership list to the Coordinated Services Team (CST) Coordinating Committee, and forward the recommendation onto the County Administrator for review and submission to the County Board for approval.

Member's Name	First Appointed	Representing
Woodhouse, Allicia	10/25/2022	HHS - CST Coordinator or Designee
Nundahl, Teresa	10/25/2022	HHS - Behavioral Health Services Manager
Couey, Laurie	07/12/2018	HHS - Children's Services Representative or Designee
Kohout, Rose	03/20/2018	HHS - Public Health Manager or RN Designee
Turk, Briana	12/09/2021	HHS - Economic Support Manager or Designee
Chicker, Cindy	11/12/2020	HHS & Veterans Standing Committee Member
Johnson, Shari	01/14/2021	Richland School District Curriculum Coordinator or Designee
Larson, Jinitta	07/12/2018	Parent/Guardian
Wiedenfeld, Betsy	08/09/2018	Parent/Guardian
Miller, Amanda	08/16/2016	Parent/Guardian
Fillyaw, Marjorie	01/14/2021	Parent/Guardian
Smith, Stacy	01/14/2021	Parent/Guardian
Vacant		Parent/Guardian
Vacant		Parent/Guardian
Vacant		Parent/Guardian

Background: The CST Coordinating Committee is responsible to approve operational policies and procedures related to the application of the Coordinated Services Team Initiative and related to the Children's Community Options Program funds use in Richland County.

In an effort to increase attendance at the committee meetings, Health & Human Services began offering per diems and mileage reimbursement to committee members in early 2022. These meetings are held at least quarterly and are a requirement of the CST Program. Meeting agendas and minutes are recorded and will be offered to the County Clerk's Office.

Richland County Health and Human Services & Veterans Standing Committee

AGENDA ITEM SUMMARY

Attachments and References:

Refer to Resolution #14-32

Financial Review: A \$30.00 meeting per diem plus mileage would be paid to committee members.

(please check one)

<input checked="" type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	No financial impact		

Approval:

Review:



Department Head



Administrator, or Elected Office (if applicable)

Richland County Health and Human Services & Veterans Standing Committee

AGENDA ITEM SUMMARY

Agenda Item Name: Approve New Comprehensive Community Services (CCS) Coordination Committee Membership List

Unit:	Behavioral Health Services	Presented By:	Teresa Nundahl
Date of Meeting:	October 13, 2022	Action Needed:	Vote // County Administrator // County Board
Disclosure:	Open Session	Authority:	
Date submitted:	October 4, 2022	Referred by:	CCS Coordination Committee

Recommendation and/or action language: Appoint the following new membership list to the Comprehensive Community Services (CCS) Coordination Committee, and forward the recommendation onto the County Administrator for review and submission to the County Board for approval.

Member's Name	First Appointed	Representing
Nundahl, Teresa	10/25/2022	HHS – Behavioral Health Services Manager
Pendleton, Heidi	10/25/2022	HHS – CCS Supervisor/Mental Health Therapist
Berres, Jerel	5/12/2022	HHS & Veterans Standing Committee Member
Vacant		Community MH & Substance Abuse Advocate
Ferguson, Ashley	1/6/2017	Consumer
Walling, Mary	1/6/2017	Consumer
Burnham, Joy	1/6/2017	Consumer
Hillman, Charlie	12/14/2021	Consumer
Vacant		Consumer

Background: The CCS Coordination Committee is responsible for reviewing the annual Quality Improvement Plan and the Comprehensive Community Services Plan for Richland County CCS Programming. The Comprehensive Community Services Coordination Committee reviews changes to policies and practices related to CCS Services in Richland County.

In an effort to increase attendance at the committee meetings, Health & Human Services began offering per diems and mileage reimbursement to committee members in early 2022. These meetings are held at least quarterly and are a requirement of the CCS Program. Meeting agendas and minutes are recorded and will be offered to the County Clerk's Office.

Attachments and References:

Refer to Resolution #14-32	
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Financial Review: A \$30.00 meeting per diem plus mileage would be paid to committee members.

(please check one)

Richland County Health and Human Services & Veterans Standing Committee

AGENDA ITEM SUMMARY

x	In adopted budget	Fund Number	
	Apportionment needed	Requested Fund Number	
	No financial impact		

Approval:

Review:



Department Head

Administrator, or Elected Office (if applicable)

Memo

Date: October 13, 2022
To: Tricia Clements, Director
From: Angie Rizner, Administration & Building Operations Manager
RE: Personnel Announcements for HHS Board meeting

APPROVED BY HHS DIRECTOR & CO ADMINISTRATOR; NOTICE TO HHS BOARD

New Hires (per HHS Addendum; page 7-8):

Sydney Meeker, Economic Support Specialist	Effective: 9/19/2022
Caylie Wolf, Economic Support Specialist	Effective: 9/19/2022
Teresa Nundahl, Behavioral Health Services Manager	Effective: 10/3/2022
Heidi Pendleton, Comprehensive Community Services Supervisor	Effective: 10/17/2022

Probationary Period (per HHS Addendum; page 8-9):

Alice Lawrence-Retrum, Psychiatric RN	Effective: 10/4/2022
Emily Phelps, CLTS/BTT Case Manager	Effective: 10/5/2022

Discipline/Suspension/Dismissal (per HHS Addendum; page 10):

None.

Termination/Layoff (per Richland Co Handbook):

None.

APPROVED BY HHS DIRECTOR; NOTICE TO CO ADMINISTRATOR & HHS BOARD

Resignations/Retirements (per Richland Co Handbook):

Tiffany Olson, Treatment Court Coordinator	Resigned: 10/14/2022
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SWWDB Leased Staff (per County Board approved annual contract):

Allicia Woodhouse, LTE Family Preservation Worker	Resigned: 9/30/2022
Allicia Woodhouse, Coordinated Services Team (CST) Coordinator	Hired: 10/3/2022
Cindy Bromeland, Service Facilitator	Hired: 10/17/2022

Leave of Absence Without Pay for up to 30 days (per HHS Addendum; page 5):

None.

Medical Leave of Absence Without Pay-Negative Sick Leave Balance (per Resolution #21-12):

Connie Ostrowski, Economic Support Specialist (unpaid Medical Leave of Absence) 8/29/2022-9/1/2022

Vacant County Positions:

Behavioral Health Services – Mental Health Case Manager (3) – currently advertising
Behavioral Health Services – Mental Health Therapist (2) – currently advertising
Behavioral Health Services – Substance Abuse Counselor – currently interviewing
Behavioral Health Services – Treatment Court Coordinator – currently interviewing
Behavioral Health Services – APS Worker – currently advertising
Child & Youth Services Case Manager – currently advertising
Administration – Clerical Assistant II – on hold
Behavioral Health Services – APS/Crisis Professional – on hold
Behavioral Health Services – Quality Coordinator – on hold
Behavioral Health Services – Occupational Therapist (28 hours per week) – on hold
Behavioral Health Services – Speech and Language Pathologist (28 hours per week) – on hold
Public Health – RN – on hold
Public Health – Health & Wellness Coordinator – on hold
Public Health - T/C Nutrition Site Worker (5) – on hold