



Rock County Human Services Department  
P. O. Box 1649, 3530 N. County Trunk F  
Janesville, Wisconsin 53547-1649  
Phone: 608/757-5271  
Fax: 608/757-5374

**ROCK COUNTY HUMAN SERVICES BOARD**  
**Wednesday, August 24, 2016 – 4:30 p.m.**  
**Rock County Health Care Center, 3<sup>rd</sup> floor Conference Room**

**AGENDA**

1. Call Meeting to Order
2. Approval of Agenda
3. Approval of Minutes of Human Services Board Meeting of August 10, 2016 \*
4. Citizen Participation
5. Submission of Committee Requests
6. Approval of Contracts and Transfers – Mr. Zuehlke
7. Review of Budget to Actual Report \* – Mr. Zuehlke
8. Resolution Amending the 2016 HSD Budget to Accept Funding for Juvenile early Intervention Services\*  
– Mr. Horozewski
9. Update on Foster Care Recruitment – Mr. Horozewski
10. Director's Report
  - Family Care Transition Update
  - Zero Suicide Initiative
11. **Next Meeting: Wednesday, September 14, 2016 at 4:30 p.m. at the Rock County Health Care Center, 3<sup>rd</sup> Floor Conference room, in Janesville, Wisconsin.**
12. Adjourn

NOTE TO COMMITTEE MEMBERS: To ensure a quorum, please call the Administrative Secretary at 757-5271 if you are unable to attend the meeting.

\* Attachment    \*\* These items may be handed out at the meeting if not available for the mailing.

**Human Services Department Budget to Actual Report  
(YTD June 2016)**

| Object Description              | Object Code | 2016 Revised Budget | YTD Actual        | % of Budget | YTD Variance      |
|---------------------------------|-------------|---------------------|-------------------|-------------|-------------------|
| <b>OPERATIONAL EXPENDITURES</b> |             |                     |                   |             |                   |
| Per Diems                       | 61300       | 12,500              | 6,164             | 49%         | 6,336             |
| Workers Compensation            | 61710       | 96,000              | 48,676            | 51%         | 47,324            |
| Unemployment Compensation       | 61720       | 48,000              | 2,384             | 5%          | 45,616            |
| Certification/Licenses          | 61915       | 10,223              | 5,616             | 55%         | 4,607             |
| Contracted Personnel Services   | 62100       | 33,626              | 16,831            | 50%         | 16,795            |
| Computer Services Fees          | 62108       | 1,358,265           | 1,358,265         | 100%        | 0                 |
| Contracted Food Service         | 62105       | 83,209              | 40,239            | 48%         | 42,970            |
| Security                        | 62112       | 172,407             | 70,684            | 41%         | 101,723           |
| Other Contracted Services       | 62119       | 6,852,846           | 2,266,210         | 33%         | 4,586,636         |
| Corporation Counsel             | 62123       | 183,436             | 82,464            | 45%         | 100,972           |
| Audit Fees                      | 62130       | 15,600              | 0                 | 0%          | 15,600            |
| Laundry Services                | 62163       | 10,238              | 4,266             | 42%         | 5,972             |
| Physician and Other             | 62170       | 157,100             | 57,467            | 37%         | 99,633            |
| Laboratory                      | 62176       | 115,200             | 47,197            | 41%         | 68,003            |
| Utilities                       | 62200       | 104,300             | 39,930            | 38%         | 64,370            |
| Telephone                       | 62210       | 252,326             | 111,342           | 44%         | 140,984           |
| Repair and Maintenance          | 62400       | 43,489              | 12,782            | 29%         | 30,707            |
| Software Maintenance            | 62491       | 120,187             | 93,942            | 78%         | 26,245            |
| Interpreter Fees                | 62503       | 17,300              | 20,007            | 116%        | (2,707)           |
| State Institute                 | 62609       | 2,023,314           | 1,644,620         | 81%         | 378,694           |
| Kinship Care Benefits           | 62630       | 640,149             | 312,230           | 49%         | 327,919           |
| Office Supplies and Expenses    | 63100       | 97,177              | 35,148            | 36%         | 62,029            |
| Postage                         | 63101       | 51,100              | 13,470            | 26%         | 37,630            |
| Printing and Duplicating        | 63104       | 14,500              | 4,529             | 31%         | 9,971             |
| Publication/Subscriptions/Dues  | 63200       | 10,829              | 3,976             | 37%         | 6,853             |
| Travel                          | 63300       | 651,998             | 303,462           | 47%         | 348,536           |
| Operating Supplies              | 63400       | 45,714              | 18,297            | 40%         | 27,417            |
| Training Expenses               | 64200       | 83,202              | 28,814            | 35%         | 54,388            |
| Program Expense                 | 64604       | 18,085,191          | 8,261,969         | 46%         | 9,823,222         |
| Non reimbursable Expense        | 64605       | 6,500               | 1,074             | 17%         | 5,426             |
| Software Purchase               | 64701       | 65,000              | 0                 | 0%          | 65,000            |
| Contributions                   | 64908       | 8,000               | 2,429             | 30%         | 5,571             |
| Bank Service Charges            | 64926       | 9,500               | 2,938             | 31%         | 6,562             |
| Public Liability                | 65103       | 111,500             | 89,409            | 80%         | 22,091            |
| Building/Office Lease           | 65321       | 1,375,338           | 363,454           | 26%         | 1,011,884         |
| Depreciation                    | 65400       | 120,000             | 0                 | 0%          | 120,000           |
| Terminals and PCs               | 67130       | 140,500             | 19,097            | 14%         | 121,403           |
| HSD Equipment Under \$5,000     | 67160       | 12,210              | 1,496             | 12%         | 10,714            |
| HSD Equipment Over \$5,000      | 67161       | 11,000              | 10,915            | 99%         | 85                |
| Capital Improvements            | 67200       | 0                   | 0                 | 0%          | 0                 |
| Allocation Accounts             | 68000       | (371,445)           | (141,715)         | 38%         | (229,730)         |
| <b>PERSONNEL</b>                |             |                     |                   |             |                   |
| Regular Wages                   | 61100       | 19,445,526          | 8,083,840         | 42%         | 11,361,686        |
| Seasonal Wages                  | 61108       | 458,766             | 195,931           | 43%         | 262,835           |
| Overtime                        | 61210       | 363,860             | 203,264           | 56%         | 160,596           |
| Social Security                 | 61400       | 1,521,655           | 644,861           | 42%         | 876,794           |
| Retirement                      | 61510       | 1,303,496           | 538,232           | 41%         | 765,264           |
| Health                          | 61610       | 6,008,543           | 2,962,191         | 49%         | 3,046,352         |
| Dental                          | 61620       | 175,341             | 83,698            | 48%         | 91,643            |
| Life                            | 61630       | 6,525               | 2,849             | 44%         | 3,676             |
| <b>Total</b>                    |             | <b>62,161,241</b>   | <b>27,974,944</b> | <b>45%</b>  | <b>84,186,297</b> |

RESOLUTION NO. \_\_\_\_\_

AGENDA NO. \_\_\_\_\_

**RESOLUTION  
ROCK COUNTY BOARD OF SUPERVISORS**

Human Services Board  
INITIATED BY



Sara Mooren  
DRAFTED BY

Human Services Board  
SUBMITTED BY

August 15, 2016  
DATE DRAFTED

**Amending the 2016 Human Services Department Budget  
To Accept Funding for Juvenile Early Intervention Services**

1 **WHEREAS**, the Wisconsin Department of Children and Families (DCF) awarded the Human Services  
2 Department \$33,847 in juvenile justice early intervention funds for early intervention services for  
3 juveniles at risk of serious delinquency; and,  
4

5 **WHEREAS**, the Department has partnered with Community Action, Inc. to provide evidence-based  
6 mentoring and positive youth development programming for youth enrolled in the program; and  
7

8 **WHEREAS**, the goals of the mentoring program includes improving academic performance, delaying  
9 initiation of sexual activity, preventing the entrance into the juvenile justice system, improving self-  
10 efficacy and establishing a career path plan.  
11

12 **NOW, THEREFORE, BE IT RESOLVED** by the Rock County Board of Supervisors duly assembled  
13 this \_\_\_\_\_ day of \_\_\_\_\_, 2016, does hereby authorize the acceptance of the juvenile early  
14 intervention funds.  
15

16 **BE IT FURTHER RESOLVED**, that the Human Services Department budget for 2016 be amended  
17 as follows:  
18

| 19                           | Budget         | Increase          | Amended       |
|------------------------------|----------------|-------------------|---------------|
| 20                           | <u>8/15/16</u> | <u>(Decrease)</u> | <u>Budget</u> |
| 21 <u>Source of Funds</u>    |                |                   |               |
| 22 36-3656-0000-42200        | \$86,410       | \$33,847          | \$120,257     |
| 23 State Aid                 |                |                   |               |
| 24                           |                |                   |               |
| 25 <u>Use of Funds</u>       |                |                   |               |
| 26 36-3656-0000-62119        | \$0            | \$33,847          | \$33,847      |
| 27 Other Contracted Services |                |                   |               |

Respectfully submitted,

HUMAN SERVICES BOARD

\_\_\_\_\_  
Brian Knudson, Chair

\_\_\_\_\_  
Ashley Kleven

\_\_\_\_\_  
Sally Jean Weaver-Landers, Vice Chair

\_\_\_\_\_  
Kathy Schulz

\_\_\_\_\_  
Terry Fell

\_\_\_\_\_  
Terry Thomas

\_\_\_\_\_  
Linda Garrett

\_\_\_\_\_  
Shirley Williams

\_\_\_\_\_  
William Grahn

FINANCE COMMITTEE ENDORSEMENT

Review and approved on a vote of \_\_\_\_\_

\_\_\_\_\_  
Mary Mawhinney, Chair                      Date

FISCAL NOTE:

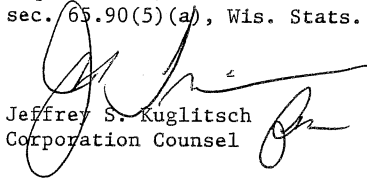
This resolution authorizes the acceptance and expenditure of \$33,847 in State Aid for Juvenile Early Intervention Services. No County matching funds are required.



Sherry Oja  
Finance Director

LEGAL NOTE:

The County Board is authorized to accept grant funds pursuant to sec. 59.52(19), Wis. Stats. As an amendment to the adopted 2016 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.



Jeffrey S. Kuglitsch  
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.



Josh Smith  
County Administrator

**Amending the 2016 Human Services Department Budget  
To Accept Funding for Juvenile Early Intervention Services**

**Executive Summary**

The Wisconsin Department of Children and Families (DCF) has awarded the Human Services Department \$33,847 in juvenile justice early intervention funds for early intervention services for juveniles at risk of serious delinquency. This funding was previously provided through the Department of Corrections but is now administered at the state level by DCF. Some level of funding has been awarded to Rock County since 2011 but the amount varies greatly from year to year.

The Human Services Department has used these funds in 2016 to partner with Community Action, Inc. to provide evidence-based mentoring and positive youth development programming for youth enrolled in the program. The goals of the mentoring program includes improving academic performance, delaying initiation of sexual activity, preventing the entrance into the juvenile justice system, improving self-efficacy and establishing a career path plan.