FROM: Elizabeth Skulan, Director

DATE: June 17, 2020

RE: MEETING NOTICE

The Bayfield County Department of Human Services Board will hold the regular monthly meeting; the Public Hearing on the 2021 DHS Budget; and an Opportunity for Comments Regarding Bayfield County’s Policies and Procedures for Equal Opportunity in Employment, Service Delivery and Language Access on Thursday, June 25, 2020 at 4:00 p.m. A remote meeting will originate from the Emergency Operations Center (EOC) of the Bayfield County Courthouse Annex, Washburn, WI. Remote participation is available via Microsoft Teams (please call 715-373-6144, extension 83341 for an invitation) or by phone, 1-715-318-2087, Conference ID 433 509 068#.

Notice is hereby given, in the event the standing committee does not have a quorum, the County Board Chair or Vice Chair may act as an ex officio member (County ordinance, Chapter 3, section 2-3-1(c)).

Any person wishing to attend who, because of a disability, requires special accommodations, should contact the Department of Human Services at 715-373-6144, at least 24 hours before the scheduled meeting time, so appropriate arrangements can be made.

The agenda includes: Open the Floor for Opportunity for Public Hearing on 2021 Budget, Comments Regarding Bayfield County’s Policies and Procedures for Equal Opportunity in Employment, Service Delivery and Language Access, and/or any Public Comment; Submitted Written Comments; 2021 Budget Direction; Resolution to Restructure the Transportation Coordinating Committee; Recommendation for Appointment(s) to the DHS Board; High Cost Fund for Tribal Placements; Close the Floor to All Public Comment; Program Presentation; Department Section Reports; Monthly Financial and Training Reports; Informational Items; and other business that may come before the Board.

c: County Board Chair
   County Board of Supervisors
   Post (bulletin boards and website)

e-mailed:
   DES, Ashland
   DCS, Rhinelander
   Greater Wisconsin Agency on Aging Resources, Inc.
   County Journal
   Health Department
   New Day Shelter
   Daily Press
BAYFIELD COUNTY DEPARTMENT OF HUMAN SERVICES BOARD MEETING
PUBLIC HEARING ON THE 2021 DHS BUDGET
OPPORTUNITY FOR COMMENTS REGARDING BAYFIELD COUNTY’S POLICIES AND
PROCEDURES FOR EQUAL OPPORTUNITY IN EMPLOYMENT, SERVICE DELIVERY, AND
LANGUAGE ACCESS

James Crandall (Chair)  Larry Fickbohm (Vice Chair)  Marty Milanowski
Jeremy Oswald  David Zepczyk  Susan Rosa
Lona Schmidt  Stephanie Defoe-Haskins  Kent Seldal

RE:  June 25, 2020 Department of Human Services Board, Public Hearing on the
2020 DHS Budget, and Opportunity for Comments Regarding Bayfield County’s
Policies and Procedures for Equal Opportunity in Employment, Service Delivery, and
Language Access

Notice is hereby given, in the event the standing committee does not have a quorum, the
County Board Chair or Vice Chair may act as an ex officio member (County ordinance,
Chapter 3, section 2-3-1(c).

Dear Committee Members:

Please be advised that the monthly meeting and Annual Public Hearing of the Bayfield
County Department of Human Services Board and Opportunity for Comments Regarding
Bayfield County’s Policies and Procedures for Equal Opportunity in Employment, Service
Delivery, and Language Access will be held on Thursday, June 25, 2019 at 4:00 p.m.
Due to COVID19 and the pandemic, a remote meeting will originate from the Emergency
Operations Center (EOC) of the Bayfield County Courthouse Annex, Washburn,
Wisconsin. Remote participation is available via Microsoft Teams or by phone using 1-715-
318-2087 and conference ID 433 509 068#. Board members are issued invitations via
Teams.

Individuals who want to provide input on the 2021 DHS Budget or comment on Bayfield
County’s Policies and Procedures for Equal Opportunity in Employment, Service Delivery
and Language Access may call #715-318-2087 using the conference ID 433 509 068#.
Individuals can introduce themselves and will be invited to speak when the Floor is Open
for the Public Hearing or any Public Comment.
Any person wishing to attend who, because of a disability, requires special accommodations, should contact the Department of Human Services at 715-373-6144 at least 24 hours before the scheduled meeting time, so appropriate arrangement can be made.

The agenda for this meeting is as follows:

**AGENDA**

1. Call to Order and Introductions

2. **Discussion and Possible Action** – Review of the May 28, 2020 Meeting Minutes

3. Open the Floor for Public Hearing or Public Comment (Limit 3 minutes please.)

4. Opportunity for Public Comment on 2021 Budget and/or Comments Regarding Bayfield County’s Policies and Procedures for Equal Opportunity in Employment, Service Delivery and Language access. (Limit 3 minutes please.)

5. Review Any Written Comments

6. Program Presentation – Senior Nutrition Program, Michele Reiswig, Social Worker Aide, Aging and Disability Services Section

7. Monthly Section Reports
   A. Support Services – Nikki Revak
   B. Family Services – Cheryl Hanson
   C. Economic Support Services – Jeanine Spuhler
   D. Aging & Disability Services – Carrie Linder

8. Monthly Reports
   A. Financial
   B. Training

9. 2021 Budget - Preparation Memo to Department Heads - June 10, 2020
10. **Discussion and Possible Action** – Resolution 2020-02 Resolution to Restructure the Transportation Coordinating Committee

11. **Discussion and Possible Action** – Recommend the reappointment of Kent Seldal as the City of Washburn Citizen Member of the Human Services Board.

12. **Discussion and Possible Action** – Appointment of Iron River area Citizen Member of the Human Services Board

13. High Cost Pool Fund for Tribal Court Placements and Tribal Subsidized Guardianships


15. **Other (Informational Items)**

   A. DHS staff e-mails

   B.

16. **Future Meetings**

   A. July 23, 2020

   B. August 27, 2020

   C. September 24, 2020

17. **Motion to Adjourn**

    Thank you and have a safe trip home!

    Sincerely,

    **Elizabeth A. Skulan**

    Elizabeth A. Skulan, Director

    c: Mr. Mark Abeles Allison, County Administrator
    Bayfield County Board of Supervisors
    Bayfield County Department of Human Services Board
    Bayfield County Department of Human Services Managers
    Mr. Scott Fibert, Bayfield County Clerk
    Email to: Other Interested Parties Requesting
DEPARTMENT OF HUMAN SERVICES (DHS) BOARD MEETING

June 25, 2020

4:00 PM

AGENDA NARRATIVE

9. **2021 Budget Direction** – Pleaser refer to the June 10, 2020 memo issued by County Administrator Mark Abeles-Allison regarding preparation of next year’s budget.

10. **Resolution 2020-02 to Restructure the Transportation Coordinating Committee (TCC)** – The original resolution, passed in 2019, to create the TCC linked the committee to the Aging and Disability Advisory Committee, rather than to the DHS Board. This resolution corrects this.

11. **Recommendation to reappoint of Kent Seldal** – Kent is currently the citizen member from the city of Washburn to the DHS Board. Kent’s term expires at the end of June. Kent has expressed interest in continuing to serve on the DHS Board. A recommendation to the County Board Chair is required for reappointment.

12. **Iron River Area Citizen Member Appointment** – Lona Schmidt is the citizen member from the Iron River area currently on the board. Lona’s term also expires at the end of June. If Lona is willing to serve another term, given the value she has added to the DHS Board in previous terms, a recommendation for her reappointment can be entertained. If Lona is no longer interested in serving on the DHS Board, recruitment for a new citizen member will be discussed.

13. **High Cost Pool for Tribal Court Placements and Tribal Subsidized Guardianships** – Notice is included on funds awarded to Bayfield County in 2020.
Call to Order and Introductions
Crandall called the meeting to order at 4:00 p.m.

New committee members Milanowski, Zepczyk, and Haskins were welcomed. Introductions were made.

Discussion and Possible Action - Review of the February 27, 2020 Meeting Minutes
Motion by Fickbohm, seconded by Oswald, to approve the minutes as presented. Motion passed.

Discussion and Possible Action – Nominations for Chair
Skulan opened the floor and called for nominations for DHS Chair. Milanowski nominated Crandall. Skulan called for nominations two more times. There were no additional nominations. The floor was closed to nominations.

Motion by Fickbohm, seconded by Milanowski, to cast a unanimous ballot for Crandall as DHS Chair. Motion passed.

Discussion and Possible Action – Call for Nominations for Vice Chair
Crandall opened the floor and called for nominations for DHS Vice Chair. Milanowski nominated Fickbohm. Crandall called for nominations two more times. There were no additional nominations. The floor was closed to nominations.

Motion by Milanowski, seconded by Oswald, to cast a unanimous ballot for Fickbohm as DHS Vice Chair. Motion passed.

Opportunity for Public Comment – Limited to 3 minutes per person
none

Program Presentation – Department of Human Services, programs and services, how DHS is funded, the value and importance of DHS.
Skulan gave a short summary of DHS. The definition of Human Services, the programs provided, the target populations, and how services are funded. The Department’s mission statement is “Protect and improve the quality of life.” The federal government mandates most of the services, the state of Wisconsin then requires Wisconsin counties to provide the services as “an arm of the state”.

Subject to change at the June meeting
Monthly Section Reports and COVID19 Updates

Support Services – Nikki Revak
Support staff has been working on the 2019 Audit. Three weeks ago, the county fiscal audit was performed. The last two weeks, DHS has been working with Baker Tilly on the annual program compliance audit. The audit is being done remotely. Documents have been scanned and uploaded at the auditor’s requests. This year, a major program area audited was mental health/substance abuse. Three Comprehensive Community Services (CCS) clients were pulled in the auditors’ random record review, the date(s) of records requested were when New Horizons North, Inc. (NHN) administered the program. NHN went out of business in 2019 and filed for bankruptcy. Unfortunately, as the organization closed their doors, some program requirements were neglected. The provider did not complete a 2019 audit and DHS’s request for a state waiver of program requirements for NHN in 2019 was denied. As a result, there will be at least two findings of non-compliance related to NHN in the 2019 audit.

We welcomed Kathy back into the office last week. Kath’s help completing the audit was invaluable.

Family Services – Cheryl Hanson
Staff has been diligent in finding creative ways to meet clients’ needs remotely. When mandated, child protection services (CPS) staff continues to work in the community using masks, gloves, social distancing when meeting with children and parents. Three forensic interviews were held at the Sheriff’s Department. Staff completed four initial assessments using protective gear and meeting outside.

We anticipate an increase in youth justice referrals (child under 17 commits crime it comes to us) once school is out and summer begins.

Tom Croteau was hired as the new Comprehensive Community Services (CCS) Manager. Tom’s first day will be July 27, 2020.

There has been an increase in mental health and alcohol and other drug abuse (AODA) referrals. Most referrals are due to struggles individuals are having with isolation caused by COVID19. Family Services staff is collaborating with staff at the Behavior Health Unit of Memorial Medical Center and at the Red Cliff Community Health Center on two individuals.

There is still a vacant social worker position.

Economic Support – Jeanine Spuhler
Economic Support determines eligibility for the Public Assistance Programs known as the “safety net”. Through this pandemic, the state has been trying to stabilize vulnerable households and the economy through these programs. The state has issued emergency pandemic benefits to help households with school age children. Additional benefits, up to the maximum per household size, were issued in March, April and May. There has been a slight increase in Foodshare participation. Through the pandemic, FoodShare benefits locally have increased from $100,000.00 to $300,000.00 per month.
If individuals or families had health care (BadgerCare) before the pandemic, they will not lose coverage for the duration of the pandemic.

There has been a decrease of approximately ten percent in the number of Wisconsin Heating and Energy Assistance Program (WHEAP) applications statewide. The application deadline has been extended from May to September 30, 2020. Unemployment compensation is not considered income for WHEAP. Eligibility criteria has changed to consider the last month of income, rather than the last three months of income due to the pandemic. Bayfield County applied for and received additional Crisis Funding. Utility Companies cannot disconnect during the pandemic. However, once the pandemic is over, people will reach out for assistance as utilities are disconnected to homes with overdue unpaid utility bills.

Energy assistance has been issued to 520 Bayfield County households since October.

The state of Wisconsin has waived or extended some requirements and deadlines for public assistance programs due to the pandemic. The Northern Income Maintenance Consortium (NIMC) workload has been reduced as a result. NIMC has had an increase in health care applications and a small increase in Foodshare applications.

NIMC received 1200 phone calls this week.

A significant increase in workload is anticipated when pandemic is over or the state’s waivers and deadline extensions end.

**Aging & Disability Services – Carrie Linder**

The last few months there have been many changes as a result of COVID19 and the elimination of face to face visits.

The state indicated today counties can begin to provide face to face visits in the Birth to Three program. All therapies have been provided remotely via technology during the pandemic.

Congregate Meals ended in March. Grab and go meals are currently being considered as an alternative. Home Delivered Meals continue to be served, but drivers now have minimal contact with clients. The Volunteer Driver Program was suspended. Bay Area Rural Transit is providing on-demand response throughout Bayfield County to meet priority needs, such as medical appointments.

Aging and Disability Resource Center of the North (ADRC-N) is providing all services via phone. All face to face in-home appointments were suspended. Call volume is lower than prior to COVID 19 and staff rely on the U.S. Postal Service and technology to distribute information or secure signatures.

Adult Protective Services is a challenge to provide remotely. Workers gather most of their information by conducting investigations in the community.

There are three staff in the office. The rest are working remotely.

Several individuals and agencies have reached out to volunteer to support the elderly.
Monthly Reports
Monthly reports reviewed and placed on file.
   A. Financial
   B. Training

Appointment of Dale Irwin as citizen member to the Bayfield County local and regional
Comprehensive Community Services Committees.
Dale Irwin has applied to serve as a citizen member of the local and regional CCS Committees.
Dale is a former mental health provider. His appointment is recommended.

Motion by Rosa, second by Seldal, to appoint Dale Irwin to the Bayfield County local and
regional Comprehensive Community Services Committees. Motion passed.

Reappointment of Andrew Austin and Kari Lind as participant or family members to the
Bayfield County local and regional Comprehensive Community Services Committees.
The CCS Committees must include a minimum of 30% program participants or family members
of participants. Andrew Austin and Kari Lind’s appointments expire at the end of May.
Reappointments are recommended.

Motion by Oswald, second by Fickbohm to approve the reappointment of Andrew Austin and
Kari Lind the Bayfield County local and regional Comprehensive Community Services
Committees. Motion passed.

Reappointment of Tom Mittlestaedt as alternate participant or family members to the
Bayfield County local and regional Comprehensive Community Services Committees.
The CCS Committees must include a minimum of 30% program participants. The alternate
member is a voting member of the local CCS committee for a participant who cannot attend the
meeting. The alternate is a regular voting member on the regional CCS committee. Tom’s
appointment expires in May. His reappointment is recommended.

Motion by Milanowski, second by Defoe-Haskins to approve the reappointment of Tom
Mittlestaedt to the Bayfield County local and regional Comprehensive Community Services
Committees. Motion passed.

Recommendation for Appointment to the Woodland Enhanced Health Services Commission,
candidate must be on the Bayfield County Board of Supervisors and Serve on the Human
Services Committee.
Bayfield County is a member of the Woodland Enhanced Health Services Commission. The
membership allows Bayfield County DHS to place individuals at Clark County Health Care Center
(CCHCC) at a discounted rate. Each member county is required to appoint a representative who
is on the County Board of Supervisors and the DHS/HHS/SS Committee to the Commission. Tom
Gordon is no longer be able to serve on the Commission. DHS is seeking another qualified
representative so a recommendation for appointment can be made to the Bayfield County
Board Chair.

Fickbohm stated he would like to serve on the board.
Recommendation to County Board for an appointment to the Woodland Enhanced Health Services Commission

Motion by Milanowski, second by Rosa to recommend Fickbohm’s appointment to the Woodland Enhanced Health Services Commission to the full County Board. Motion passed.

Appointments of Dougherty to the Transportation Coordination Committee: Jeremy Oswald, Samantha Ray, Perri Shuga, Carol Salminen, Jeff Benton, Lori Keefe, Carla Becker, Beth Probst, Rachel Pufall, and Mary Dougherty

The authority to develop a Transportation Coordination Committee (TCC) was approved in February. The TCC includes public and private partners and interested stakeholders. The TTC’s task is to develop a plan to address public transportation per the requirements of WIS. Admin. Code Trans. 2.10. The TCC will make recommendations to the Human Services Committee for changes to improve access and meet the needs of the Human Services target populations. The following individuals have expressed interest in an appointment to the TCC: Jeremy Oswald; Samantha Ray; Perri Shuga Campbell; Carol Salminen; Jeff Benton; Lori Keefe; Carla Becker; Beth Probst; Rachel Pufall; and Mary Dougherty. Their appointments are recommended.

Motion by Fickbohm, second by Defoe-Haskins to approve appointments of Jeremy Oswald, Samantha Ray, Perri Shuga, Carol Salminen, Jeff Benton, Lori Keefe, Carla Becker, Beth Probst, Rachel Pufall, and Mary Dougherty to the Transportation Coordination Committee. Motion passed.

Recommendation to the County Board to approve appointment of Ann Bartocci as citizen representative to the Aging and Disability Resource Center of the North to fill vacancy left by Dick Compton

Motion by Oswald, second by Milanowski to recommend to the full County Board the appointment of Ann Bartocci as citizen representative to the Aging and Disability Resource Center of the North. Motion passed.

2021 DHS Budget Process – Distribution memos and Notices for remote Public Hearing and input solicited (handouts attached)

Building Remodel – Update on building remodel
The remodel is almost complete. A punch list was developed and is pending completion. Furniture and equipment are being identified so a quote can be provided to the County Administrator.

DHS Advisory Committee Openings – Family Services Advisory Committee, to fill vacancy left by Susan Davis
There is one opening for a Bayfield County citizen member to Family Services Advisory Committee. An application for the vacancy has been submitted and a recommendation for appointment expected at the June meeting.
Other (Informational Items)

A. Emails regarding exceptional staff performance:
   a. Kathy Wolfram
   b. Marianne Johnson
   c. Mary Hamel
   d. Rosie Kozeneski

B. Elder Nutrition Program Updates, May 5, 2020

C. Lessons from a Pandemic: Everyone Needs Health Insurance, April 30, 2020, William Parke-Sutherland

Future Meetings

A. June 25, 2020 – including Public Hearing on the 2020 DHS Budget and opportunity to provide comments regarding Bayfield County’s policies and procedures for equal opportunity in employment, service delivery, and language access.

B. July 23, 2020

C. August 27, 2020

Adjournment at 5:30 p.m.

Submitted by Heather Gilbertson, Clerk II
Good Afternoon!

Here are my responses to your survey:

1. We provide secure detention services to Bayfield County. We would also be willing to provide secure treatment services; however, the issue of educational cost remains an obstacle.

2. We have adapted based on the recommendations of the St. Louis County Safety and Risk Management Office, who collaborates with the Department of Health and CDC, as well as local administration. Changes include: screening all staff and contractors (including temperature), enhanced cleaning protocols; no parental “in person visits” (we are using Facetime, Zoom, and Google Duo for virtual visits with parents); staff and visitors are required to wear masks; screening all intakes; new intakes are required to wear a mask for the first 14 days; we have switched to tele-health for therapy and psychiatric appointments; all court hearings are virtual.

3. We have been providing sex offender therapy via tele-health, and although it has been a good way to continue offering the service, it has limitations. We are working with the Institute for Sexual Health to see how viable it is to resume in-person sex offender groups. We hope to continue doing virtual court hearings; they work well and significantly reduce staff time/risk.

4. We are more than happy to offer virtual court hearings for your youth if it’s something your county utilizes.

5. None at this time.

Please let me know if you need additional information!

Thank you,
Becky

Becky Pogatchnik
Division Director
Arrowhead Juvenile Center
1918 N. Arlington Ave.
Duluth, MN 55811
Office: 218-625-6711
Main: 218-625-6700
Fax: 218-722-0018
pogatchnikb@arcmn5.org
1.) Please take a moment to provide a short summary of services your organization provides.

We are a Level 5 Medical Treatment Foster Home in Green Bay, WI. We provide palliative care to individuals who are ventilator dependent. The home, Paddington Station, is staffed 24/7 by awake staff of RNs and LVNs.

2.) Due to COVID19 and the pandemic, the face of service provision has changed quickly and significantly in the last few months. What changes has your organization made as a result?

We screen our staff before the beginning of each shift. We continue to use masks, gowns, and gloves as has been our policy. We have prohibited visitors and the medical appointments have been cancelled except for emergency. We have used more than our normal ant of PPE due to COVID19.

3.) What do you expect the "new normal" of providing services to look like?

Pre-screen of anyone coming into the home, e.g. family members as we have no knowledge of their habits. Continue pre-screening of staff, clear gowns, gloves, masks for all outside appointments and observe cleaning techniques of where you are. We must advocate for the residents.

4.) How might we partner to adapt to this "new normal" and ensure that the same level and quality of services continue to be available to Bayfield County residents?

Follow our guidelines and support us with regard to families visiting. Extra reimbursement for PPE items especially as we start to go out for appointments - we will be using more without a doubt.

5.) Do you have other comments that you would like the Board to consider?

Financially, this is a burden to provide the gowns, gloves, masks. Would there be a way for the county to assist with the added costs incurred? Also MA can stop or limit supply reimbursement without notice. Is it possible to have additional funds to pay for these items above and beyond our contracted cost?
1.) Please take a moment to provide a short summary of services your organization provides.
   Contracting for CLTS - SSC (case management) and in process of becoming CLTS direct service provider.

2.) Due to COVID19 and the pandemic, the face of service provision has changed quickly and significantly in the last few months. What changes has your organization made as a result?
   I moved all SSC remotely as a result. Forward Horizons has also purchased a Zoom account to accommodate and enhance remote work.

3.) What do you expect the “new normal” of providing services to look like?
   I think it will be a blend of in-person with new safety precautions and continued remote services for the most vulnerable for some time.

4.) How might we partner to adapt to this “new normal” and ensure that the same level and quality of services continue to be available to Bayfield County residents?
   It’s nuanced, but certainly if high speed internet were a right (aka utility) for residents, just alone would remove barriers for many.

5.) Do you have other comments that you would like the Board to consider?
1.) Please take a moment to provide a short summary of services your organization provides.

   my grandson was basically abandoned by both parent someone told me of kinship program. They have been a big help to our family

2.) Due to COVID19 and the pandemic, the face of service provision has changed quickly and significantly in the last few months. What changes has your organization made as a result?

3.) What do you expect the “new normal” of providing services to look like?

   Continued the programs you have

4.) How might we partner to adapt to this “new normal” and ensure that the same level and quality of services continue to be available to Bayfield County residents?

5.) Do you have other comments that you would like the Board to consider?

   To continue the kinship program. This is the only help and support I receive for Jay who is now 13. I have had him for seven years. He is a great kid active in schools basketball.
### Monthly Board Report

**Through 05/31/20**

Prior Fiscal Year Activity Included

Summary Listing

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| Fund 235 - Human Services Totals | | | | | | | | | |
| **Revenue Totals** | 7,373,277.00 | 40,000.00 | 7,413,277.00 | 563,241.01 | .00 | 3,633,248.34 | 3,780,028.66 | 49% | 2,998,546.86 |
| **Expense Totals** | 7,373,277.00 | 40,000.00 | 7,413,277.00 | 629,975.78 | .00 | 1,929,684.41 | 5,483,502.59 | 26% | 1,934,434.70 |
| Fund 235 - Human Services Totals | $0.00 | $0.00 | $0.00 | $(86,734.77) | $0.00 | $1,703,563.93 | $(1,703,563.93) | 100% | $1,064,112.16 |

Grand Totals

| Revenue Totals | 7,373,277.00 | 40,000.00 | 7,413,277.00 | 563,241.01 | .00 | 3,633,248.34 | 3,780,028.66 | 49% | 2,998,546.86 |
| Expense Totals | 7,373,277.00 | 40,000.00 | 7,413,277.00 | 629,975.78 | .00 | 1,929,684.41 | 5,483,502.59 | 26% | 1,934,434.70 |
| Grand Totals | $0.00 | $0.00 | $0.00 | $(86,734.77) | $0.00 | $1,703,563.93 | $(1,703,563.93) | 100% | $1,064,112.16 |

Run by Nikki Revak on 06/17/2020 08:38:20 AM
Good Morning:

Our annual calendar includes three months of budget deliberations. June is traditionally the first month of this.

Here are a few suggestions for a successful annual budget:

1. Talk with your staff about the annual budget/ frame it in the perspective of where your department is heading and what internal priorities you have and whether any major changes are needed to accomplish these.
2. Include budget planning discussions on your committee agendas for June, July and August. Ask your Committee to approve your budget or your budget direction and outlines to ensure you have their support and understanding.

The 2021 budget will be different than prior years. Based on economic hardships across the nation our goal will be to minimize the county levy while maintaining county priority funding. This could take many forms, but it begins with you and the budgets you submit. Please consider two newer items and how they may impact your budget.

REMOTE WORK:
We have learned much over the past four months about alternate work arrangements. How has this impacted your operations and how could it impact the budget in the future?

COVID-19 IMPACTS:
It is anticipated that COVID-19 will be with us for the next 12-18 months. This impacts what work we do and how it is done.

The County Board held their budget planning meeting the end of May. Budget Survey results are in the common drive in the Budgets 2021 folder.

Top county department take-aways from the survey are:

1. Highway remains the top priority of the Board and of many community members.
2. Natural Resource Protection is a top priority of the community and Board.
3. Services to Seniors remains a top priority of the Board.
At the meeting the Board indicated support for holding at the current levy amount with allowances for net new construction and consideration of borrowing for continued highway reconstruction in 2021.

Based on this input please find several guidelines for the 2021 Budget:

1. Personnel continue to be a very significant part of overall county expenses. Strive to re-organize your workload to reduce overall FTE in 2021, especially if a retirement or vacancy occurs. Please think very hard before making any new staffing requests.

2. Please carefully examine and question operating expenses in your department.

3. Revenue Generation: please continue your search for new and existing opportunities to capture additional funding in the form of fees, reimbursements and grants to help offset expenses.

4. Please consider whether your department could receive or provide services to another county department to help hold down expenses and generate additional revenues internally.

BUDGET CALENDAR:

JUNE-AUGUST: Document needs and future directions of your department with staff and oversight committee. Please work to get quotes for materials and projects for the coming year.

Budget activation in early June for entry to begin.

JUNE - AUGUST: Present budget to your Oversight Committee

JULY 10: Final Date for IT related requests for 2021.

Budgets are due to the County Administrator’s Office: Thursday, August 20, 2020.

BUDGET DETAIL:

2021 Payroll:
As in the past, the County Clerk’s Office will prepare payroll and benefit figures for 2021.

- Various wage and cost of living scenarios are under consideration for 2021. The budget will also be figured with a 0% increase in health insurance for ETF (State Plan). Participants are paying a surcharge in 2020, part of which will go away in 2021.
- The County Clerk’s Office will send spreadsheets with payroll figures for 2021 to all department heads in early July. Please review the payroll figures and notify Kim in the Clerk’s Office if the numbers are accurate, or if adjustments are needed as soon as possible. Mid-July the Clerk’s office will make entries for personnel (50100) accounts into the budget in New World.
- Any modifications resulting in FTE increases must go through Personnel first. Please contact me to review. Personnel meets July 2 and August 6.
**Budget Worksheets:**
The budget program in New World will be initialized for 2021 in mid-June. This will enable you to enter budget figures directly for 2021. If you have questions give Kris or Kim a call.

Two budget/New World refresher sessions will be scheduled for budget input in late June and early July. Department Heads and/or a representative of the department are asked to attend one of the sessions. Dates will be sent out by Kris.

**Budget detail** will be required as in the past for contractual, commodity and professional services line items. You will also need to include estimates of anticipated expenses for 2020. This is important in planning for year ending balances.

**Capital Improvements:**
Please take time to project one-time capital projects and expenses out five years. Use the Capital Improvement Worksheet in the 2021 Budget folder on the common “N” drive. Please update for your department and make sure the document and data are saved on the common drive.

A separate Capital Improvement Detail sheet should be completed for each capital improvement item/project requested. This information is used by the County Administrator and Executive Committee in prioritizing funding for Capital Improvement projects. The Capital Improvement Detail Template is available in the 2021 Budget folder on the common “N” drive.

Note: 2021 Capital Projects need to be included on the 430 (CIP Fund) section of the annual budget in New World as well. Some capital expenses may be moved to department accounts, this will be discussed in advance. Note, in 2021, the fixed asset amount will continue to be $500.

Any questions on where a grant should be budgeted should be directed to Kim Mattson in the County Clerk’s Office.

**Please have Capital Improvement Project lists completed by Friday, July 31, 2020.**

**Copiers and Vehicles:**

There are separate tabs at the end of the Capital Improvement 5-year Request Worksheet for you to list your anticipated needs for copiers or vehicles. These are budgeted independently.

**Computer Software/Hardware Purchases:**

Requests for computer software and/or hardware purchases should be submitted to Paul in writing by **Friday, July 10** via IssueTrak. ([https://helpdesk.bayfieldcounty.org/Login.asp](https://helpdesk.bayfieldcounty.org/Login.asp)). (This is just one month away!). This early submittal gives IT time to discuss this topic with you, get estimates and plan. Use the Quick Pick entitled Budget 2021 in IssueTrak for this. Computer/technology related purchases or upgrades are the responsibility of the IT Department and are generally not included in individual Department budgets. However, department specific program support is a department responsibility. If you are unsure of your department needs, ask to set up a session with IT to review.
2021 Budget Narratives:

Please update your budget narratives. Last year's narrative can be found on the “N” drive in the “2020 Budget” folder. Please be sure to “save as” when updating for the 2021 Budget Narrative. Give Kris a call if you have trouble locating your narrative or need a template. Use the narrative to share key points / highlights of the 2021 budget.

Thank you for your efforts to plan and spend tax dollars wisely.
Resolution

No. 2020-02

2020 Department of Human Services Resolution to Restructure the Transportation Coordinating Committee

WHEREAS, DHS Resolution No. 2019-04, passed the 22nd day of August 2019 established a Transportation Coordination Committee (TCC) under Wis. Admin. Code §Trans. 2.10 to develop a plan to address public transportation needs including those of the elderly and other vulnerable populations served by the Human Services Department; and

WHEREAS the TTC was established as a subcommittee of the Aging and Disability Services Advisory Committee; and

WHEREAS it is desirable to restructure the TCC as an independent subcommittee to the Human Services Board; and

WHEREAS, henceforth the TCC will report directly to the Human Services Board;

NOW, THEREFORE, BE IT RESOLVED, the Bayfield County Department of Human Services Board assembled this 25th day of June 2020 does hereby approve the restructuring of the Transportation Coordinating Committee or TCC to an independent advisory subcommittee to the Human Services Board.

____________________________
James Crandall, DHS Board Chair
June 11, 2020

Miss Elizabeth Skulan  
Bayfield County Department of Human Services  
117 E. Fifth St., P.O. Box 100  
Washburn, WI 54891

Dear Miss Skulan:

As you know, the High Cost Pool Fund for Tribal Court Placements & Tribal Subsidized Guardianship (HCP) application for state fiscal year 2020 (SFY20) covered funds expended May 1, 2019 through February 29, 2020 and funding distribution is pro-rated. There were no applications submitted for HCP funds covering juvenile placements during SFY20. Therefore, those funds combined with the child welfare HCP funds, brought the available funding to $717,500.

Wisconsin’s Department of Children and Families (DCF) is pleased to inform you that your application has been approved for 5.96% of the available funds, which is $42,589.48. If you have any questions or concerns, please contact Tania Cornelius, Tribal Affairs Specialist, at tania.cornelius@wisconsin.gov.

Respectfully,

Wendy Henderson, Administrator  
Division of Safety and Permanence

cc: Gretchen Morris, Red Cliff Band of Lake Superior Chippewa  
Tania Cornelius, Tribal Affairs Specialist
Dear Peppy:

I would like to let you know that working with Jeanine during the audit was phenomenal! I sent her what they were requesting and she took the responsibility to figure things out and submit exactly what was needed without help from Support Staff.

Thanks!

Call Bayfield County first or visit bayfieldcounty.org to see if you can do business remotely.
https://www.bayfieldcounty.org

Kathy Wolfram-Moran
Bookkeeper
Bayfield Co. DHS
117 E. 5th St.
PO Box 100
Washburn, WI 54891
(715) 373-6144 Ext. 83346
(715) 373-6130 Fax
kwolfram-moran@bayfieldcounty.org

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above expectations
BAYFIELD
COUNTY

Please don’t print this e-mail unless you really need to
Good Morning, Kristin!

I was communicating with Stephanie today and she included this in her e-mail to me:

“we work with Kristin, who I must say is a great help to our family!”

Thank you for being an asset to DHS! I told Stephanie that I was going to pass on her comment.

Have a good day.

Peppy

Elizabeth Skulan
Director
Bayfield County Department of Human Services
P.O. Box 100
117 East Fifth Street
Washburn WI 54891
715-373-6144 ext. 83340
eskulan@bayfieldcounty.org

Skip the Trip!
Please call Bayfield DHS at 715-373-6144 to speak to someone in-person or visit bayfieldcounty.org to find the answer to your question.

Bayfield County

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