NOTICE OF MEETING

SHEBOYGAN COUNTY HEALTH & HUMAN SERVICES COMMITTEE

August 15, 2023

8:30 AM

Health & Human Services Building 1011 North 8th Street Sheboygan WI Room 372

Members of the Committee may be appearing remotely. Persons wanting to observe the meeting are encouraged to listen remotely.

Everyone is welcome to wear a face mask in Sheboygan County Facilities.

To observe the meeting remotely dial (312) 626-6799 or click on the following link:

https://us06web.zoom.us/j/81084054649?pwd=cDNvek5YclNFTExnVzNsRVBtNW56Zz09

Meeting ID: 810 8405 4649

Passcode: 499897

* AGENDA *

Call to Order and Introductions
Certification of Compliance with Open Meeting Law
Approval of Minutes for August 1, 2023

Announcements and Correspondence

Public Comment (Public may speak up to three minutes each on topics relevant to the agenda.)

Health & Human Services Director Report – Matt Strittmater

The Department Head Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Public Health Manager Report – Starrlene Grossman

The Public Health Manager Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Child & Family Services Manager – Sarah Mueller Discussion of Shelter Care Closing

Veterans Services Director – Todd Richter

Consideration of the Veterans Services 2024 Budget Approval (Veterans Services Office and Veterans Services Commission)

Health & Human Services Director – Matt Strittmater Consideration of the 2024 Health & Human Services Budget

Review and Approve Vouchers July 16, 2023 – July 29, 2023

Approval of Attendance of Members at Other Meetings or Functions

Reports on Meetings Attended

Adjournment

Next Scheduled Meeting will be September 5, 2023 at 8:30 AM Prepared by:

Wendy Gorges Recording Secretary

Curt Brauer Committee Chairperson

Posted: 8/9/23 3:40 PM

NOTE: Persons with disabilities needing assistance to attend or participate are asked to notify the Health & Human Services Department by calling (920)-459-4326 prior to the meeting so that accommodations may be arranged.

A majority of the members of the County Board of Supervisors, or any of its committees, may be present at this meeting to listen, observe, and participate. If a majority of any such body is present, their presence constitutes a "Meeting" under the Open Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

SHEBOYGAN COUNTY HEALTH & HUMAN SERVICES COMMITTEE MINUTES

Health & Human Services Building 1011 North 8th Street Sheboygan WI Room 372

August 1, 2023 Called to Order: 8:30 AM Adjourned: 9:38 AM

MEMBERS PRESENT: Supervisor Curt Brauer, Supervisor Marilyn Montemayor,

(in person) Citizen Members Jeanne Kliejunas, Anne Sibinski

MEMBERS PRESENT: Supervisor Wendy Schobert

(via Zoom)

MEMBERS ABSENT: Supervisor Bill Goehring, Supervisor Rebecca Clarke, Citizen Member

Larry Samet, Supervisor James Coulson (unexcused)

ALSO PRESENT: Matthew Strittmater, Tara Duwe, Tim Gessler, Jackie Moglowsky, Starrlene

(in person) Grossman, Sarah Mueller, Shane Arndt, Ruth Ruiz, Wendy Gorges,

Green Bicycle Co. Heather Cleveland, Brady Baker, Manuel Mora

Chairperson Brauer called the meeting to order at 8:30 AM.

The Chairperson certified compliance with the open meeting law. The notice was posted at 11:35 AM on July 28, 2023.

Approval of Minutes for July 18, 2023

Supervisor Montemayor moved to approve the minutes. Citizen Member Kliejunas seconded. Motion carried with no nay votes.

Announcements and Correspondence

Public Comment - No public comment was made.

Health & Human Services Director Report – Matt Strittmater

The Department Head Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Public Health Manager Report – Starrlene Grossman

The Public Health Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Supervisor Community Support – Ruth Ruiz and Heather Cleveland from Green Bicycle Co. Presentation on the Neighborhood Social Worker Program

Child & Family Services Manager – Sarah Mueller

Presentation on Shelter Care Alternatives

Behavioral Health Manager – Jackie Moglowsky

Consideration of a Change in the Table of Organization

Supervisor Montemayor moved to approve the request. Citizen Member Kliejunas seconded.

Motion carried with no nay votes.

Consideration of Salary/Equity Adjustment Request Supervisor Montemayor moved to approve the request. Supervisor Schobert seconded. Motion carried with no nay votes.

Review and Approve Vouchers July 2, 2023 – July 15, 2023

Citizen Member Kliejunas moved to approve the vouchers. Supervisor Montemayor seconded. Motion carried with no nay votes.

Approval of Attendance of Members at Other Meetings or Functions Reports on Meetings Attended No other meetings were attended by committee members.

Adjournment

Supervisor Montemayor moved to adjourn the meeting. Citizen Member Sibinski seconded. Motion carried with no nay votes. Meeting adjourned at 9:38 AM.

The next scheduled meeting will be August 15, 2023 at 8:30 AM.

Marilyn Montemayor, Committee Secretary

Wendy Gorges Recording Secretary



Sheboygan County Veterans Service Office

Todd A Richter Veterans Service Officer 650 Forest Ave Sheboygan Falls, WI 53085

Jodd Richael

To:

Health and Human Services Committee

From:

Todd A. Richter, Director Veterans Service Office

Date:

August 15, 2023

Re:

Proposed 2024 Budget for Veterans Services

Veterans Service Office (VSO)

Department Goals- Effectively serve the veterans and their families by ensuring that we have the training and tools to be successful in our mission. Collaborate with our community partners and grow our relationships within the community to provide the best possible service and care for our veterans.

Performance Measures- Track the numbers of customers served. This performance measure helps us to see high traffic times and the workload for staff throughout the year.

Proposed Budget- The proposed budget meets the tax levy of \$326,834 + \$17,875 Wisconsin Department of Veterans Affairs County VSO grant.

Highlights-

- Promise to Address Comprehensive Toxics (PACT) Act. There is an increase in veterans applying
 for benefits with the passage of the PACT Act in 2023. This is related to veterans exposed to the
 burn pits and other toxic elements while serving in Iraq and Afghanistan.
- We now have our Vet Center counselor an additional 3 days per month. This allows the combat veterans in Sheboygan County increased access to mental health services provided by the Milwaukee Vet Center.

Staffing- Since losing our New Curative senior aid worker, we have been short staffed at our front desk. We are currently working with New Curative, a contract worker, to find a replacement. We have one Benefit Specialist vacancy per our Table of Organization. This position is currently unfunded.

VSO & Capital Outlay- None

Closing- Advocating for the veterans of Sheboygan County is a necessary and rewarding task. We are always looking for new ways to promote the benefits and assistance available to veterans. Our staff takes pride in the work we do, and we greatly appreciate the commitment that the Sheboygan County Board of Supervisors has made to honor Sheboygan County Veterans.

Telephone: (920) 459-3053 Facsimile (920) 467-4195

veterans.services@sheboygancounty.com

Performance Measurements Veterans Service Office Outcomes Based - Measuring/Assessing Programs

Description of measurement

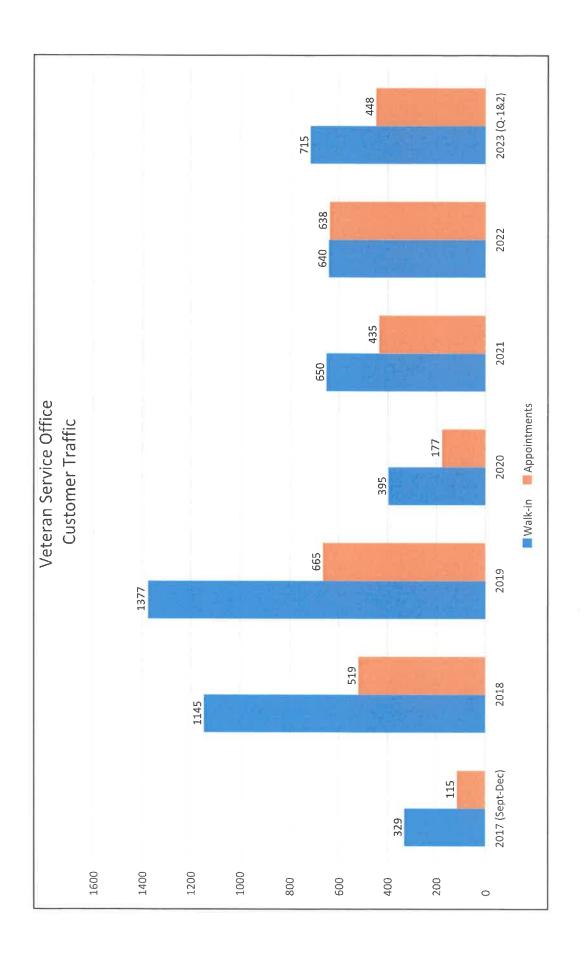
Measurement 2

Example
Measurement 1

Record the number of costumers served

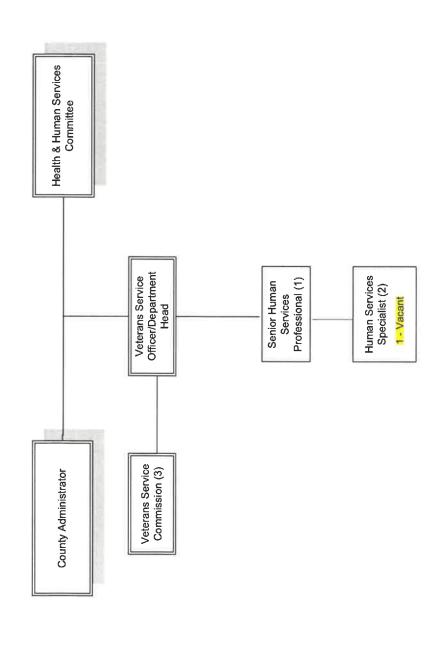
Description of measurement

What is being gauged, measured?	What is being gauged?
The amount of customers assisted by the veterans service office throughout the year	
How is it being monitored/measured?	How is it being monitored/measured?
This data is being tracked by using an online appointment calendar and sign in sheet.	
Outcomes? In 2022 we tracked 640 walk-in customers and 638 scheduled appointments for a total of 1,278 Customers served. This shows a 62.8% increase of customers served from 2021.	Outcomes?
How is it enhancing our operations/success By tracking this information, we are better able to plan office activity due to being able to better forcast what customer traffic may look like in the future.	How is it enhancing our operations/success
Decisions made from the information Staff appropriately thoughout high traffic periods	Decisions made from the information
Measurement 3 Description of measurement	Measurement 4 Description of measurement
Description of measurement	Description of measurement
Description of measurement What is being gauged, measured?	Description of measurement What is being gauged, measured?
Description of measurement What is being gauged, measured? How is it being monitored/measured?	Description of measurement What is being gauged, measured? How is it being monitored/measured?



This graph shows the number of customer walk-in's and appointments for the Veterans Service Office. Prior to September 2017, this data was not collected.

Sheboygan County Veterans Service Table of Organization



EQUIPMENT REQUEST FOR 2023— COMPUTER AND SOFTWARE ONLY Listed in Order of Priority

Account to use: 533928 for Computer System/Eq from \$500 thru \$4999

Veterans Service Office Department:

Account No: 533928

	NDIVIDUA	Todd Richler Todd Richler Todd Richler	
,	JUSTIFICATION	Replacing older model Needed for new laptop Accidental Damage Protection	
	A/R	xxx	
REIMBURSEMENT	AMOUNT	 	
OTAL COST	OF ITEM(S)	1,164.07 196.50 315.20	1,675.77
TO	Ö	9999	49
	ITEM DESCRIPTION	HP ProBook Laptop HP USB-C Docking Station 3-year warranty	Grand Total Amounts
	ACCOUNT NO.	533928 533928 533928	

Yes ADV SLT 198

REPLACE ASSET

INDIVIDUAL

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

NOTE: When requesting printers please indicate all the features needed for that unit:

Requesting Department Head Signature

2024 Travel and Training Requests

Department: Veteran Services

Out of County Yes/No	ON	YES										
Out of Yes		>										
Requirement for Accreditation or Certification?	Accreditation	Accreditation										
Total Cost per request	700.00	673.00	,	,	,	-	,	٠	-	,	,	1,373.00
Seminars and Training 533245	700.00	75.00										775.00
Commercial Transport 533235												•
Employee Lodging 533220		360.00										360.00
Employee Meals 533215		138.00										138.00
Employee Mileage 533205**		100.00										100.00
Number of Employees Attending	2	-										Object Account Total
Location (if known)	Virtual	W										
Request	National Association of County Veterans Service Officers (NACVSO)-Conference	Wisconsin County Veteran Service Officer (WICVSO)- Conference										
Date	5/13-5/17	10/24/2023										

**2024 Employee Mileage Reimbursement Rate with proof of personal auto insurance on file with Accounts Payable \$.26 with no proof of insurance, or partial coverage, on file with Accounts Payable

Grand Total amount above should match the subtotal on the Proposed Variance Report

1,373.00

Grand Total

\$.51

13:14:42
7/26/2023

Page -

County of Sheboygan

Proposed Budget - Variance Report

For 2024

For

County Department Level 7 w/o CP

R551470

SC0002

% Chge To 2023 Bdgt 12,974-3,575-3,575-12,974-12,974-3,575-\$ Variance To 2023 Budget 17,875-17,875-326,834-326,834-326,834-17,875-Request 2024 Dept Budget 19,178-14,300-14,300-33,478-3,354-3,354-200-313,860-313,860-313,860-19,178-Current Year Projection 19,178-14,300-14,300-33,478-3,354-3,354 156,930-156,930-156,930-19,178--66 Current Year At June 30th 14,300-14,300-313,860-313,860-313,860-14,300-Budget 2023 Amended 313,860-313,860-14,300-14,300-313,860-14,300-Adopted 2023 Board 14,300-14,300-3,260-304,568-304,568-14,300-3,260-113-304,568-Annual 2022 Actual 290,944-13,000-5,106-290,944 13,000-13,000-5,106-290,944-57-Annual 2021 Actual 278,030-278,030-278,030-13,260-13,775-3,795-3,795-515-13,260-45-5-Yr Average 2018-2022 420000 Intergovernmental Re 421225 Other Federal Paym 420000 Intergovernmental Re 466125 Miscellaneous Reim 465300 Contributions & Do 466000 Other Miscellaneous 450000 Public Charges for S 423075 State Revenue - Ge 450000 Public Charges for S 460000 Interest and Other R 411100 Property Tax - Rea 411000 Property Tax Levy 411000 Property Tax Levy 452100 Law Enforcement 452100 Law Enforcement 421000 Federal Grants 421000 Federal Grants 01073 Veterans Services Description 452000 Public Safety 452000 Public Safety 423000 State Grants 423000 State Grants 465000 Donations 465000 Donations 400000 Revenues 410000 Taxes 410000 Taxes

R551470

SC0002

County of Sheboygan

7/26/2023 13:14:42

Proposed Budget - Variance Report For 2024 County Department Level 7 w/o CP

18-2022 Annual 2021 Annual 2021 18-2022 Annual 2021 Annual 2021 18-2022 Annual 2021 11 45- Annual 2021 3,37 3,840- 5,163- 3,37 295,645- 309,107- 322,24 162,624 170,054 178,45 162,624 170,054 178,45 10,802 11,396 11,66 21,716 22,670 23,62 21,716 22,670 23,62 21,716 22,670 23,62
5-Yr Average 2018-2022 45- 3,840- 295,645- 162,624 162,624 10,802 21,716 21,716

530000 Operating Expenses 531000 Purchased Services 7/26/2023 13:14:42

County of Sheboygan

Proposed Budget - Variance Report

For 2024

County Department Level 7 w/o CP

R551470

SC0002

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	S Variance To 2023 Budget	% Chge To 2023 Bdgt
531100 Professional Servi										
531100 Professional Servi										
531800 Utilities 531840 Telenhone - Cellu	1 123	1 532	1,528	1 572	1,572	882	1 572	1 572		
531800 Utilities	1,123	1,532	1,528	1,572	1,572	882	1,572	1,572		
531900 Contracted Service										
531905 Contracted Servic	831	1,200	569	009	009	380	009	300	300-	
531900 Contracted Service	831	1,200	695	009	009	380	009	300	300-	
531000 Purchased Services	1,954	2,732	2,097	2,172	2,172	1,261	2,172	1,872	300-	
532000 Repair & Maintenanc 532100 Maintenance Servic										
532105 Disposal	87	54		40	40		40	40		
532100 Maintenance Servic	87	54		40	40		40	40		
532200 Maintenance of Equ										
532225 Office Equipment	520	692	583	450	450		450	200	50	
532200 Maintenance of Equ	520	692	583	450	450		450	200	50	
532000 Repair & Maintenanc	809	746	583	490	490		490	540	50	
533000 General Operating										
533100 Advertising and Pr	009		818	200	200		200	200		
533100 Advertising and Pr	609		818	200	200		200	200		
533200 Travel and Meals										
533205 Mileage - Employe	51	96	13	220	220		220	100	120-	
533215 Meals - Employee	91	114	119	414	414		414	138	276-	
533220 Lodging - Employe	475		1,016	1,320	1,320		099	360	-096	
533245 Seminars and Trai	369	385	210	550	550	1,531	1,531	775	225	
533200 Travel and Meals	986	595	1,359	2,504	2,504	1,531	2,825	1,373	1,131-	

R551470

County of Sheboygan

7/26/2023 13:14:42

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SC0002			Propos	Proposed Budget - Variance Report	riance Report				I 486 -	+
County Department Level 7 w/o CP	' w/o CP			For 2024						
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
533300 Dues		6	6			0.5		c c		
533305 Membership Dues	097	760	077	250	250	150	250	250		
533500 General Supplies	7007	007	721 21	250	2500	12 200	000 21	000	9631	
533505 General	11,1/3	10,1/0	13,136	12,903	12,903	13,260	13,200	575,11	1,528-	
533500 General Supplies 533700 Office Supplies	11,1/3	10,170	13,136	700	12,503	13,288	13,288	700	1,528-	
533720 Shipping	32			50	20			150	100	
533725 Postage	952	356	447	200	200	626	750	200		
533700 Office Supplies	2,384	1,342	1,394	950	950	2,087	2,831	1,050	100	
533800 Maintenance Suppli 533825 Fuel - Gasoline	42	21	102	100	100		100	100		
		i 7		901	001		100	0 0		
533870 Maintenance Suppli 533870 Books & Periodical	47	21	102	001	3 51		100	100		
533875 Subscriptions	222			500	500		200	448	52-	
533870 Books & Periodical	222			200	200		500	448	52-	
533900 Other 533923 Noncap Off F&E >	969		1,802			488	488			
533928 Computer Sys \$500	1,336		1,657					1,676	1,676	
533900 Other	2,435		3,459			488	488	1,676	1,676	
533000 General Operating	18,111	12,387	20,487	17,707	17,707	17,544	20,781	16,772	935-	
534000 Fixed Charges 534200 Insurance										
534245 Bonding Insurance	11	***************************************	30							
534200 Insurance	11		30							
534000 Fixed Charges	11		30							

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County Department Level 7 w/o CP

County of Sheboygan

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Proposed Budget - Variance Report

For 2024

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% Chge To 2023 Bdgt 13-4,212 4,205 9 4,205 5 17 42 2,682 2,712 2,712 20 30 \$ Variance To 2023 Budget 83,519 81,324 1,950 83,519 252 19,184 103 931 17,102 17,591 17,591 100 Dept Budget Request 2024 65,236 1,649 67,107 247 688 14,420 14,879 14,879 92 67,107 86 23,443 359 100 Current Year Projection 35,583 36,598 900 36,598 124 445 7,212 7,392 48 89 43 7,392 180 Current Year At June 30th 77,112 1,950 79,314 20,369 148 79,314 247 688 14,420 14,879 14,879 104 86 359 100 Budget 2023 Amended 77,112 14,879 20,369 1,950 104 148 79,314 79,314 247 98 688 100 14,420 14,879 359 Adopted 2023 Board 20,718 21,155 23,197 76,391 2,024 104 146 78,665 78,665 252 860 21,155 71 437 Annual 2022 Actual 70,033 1,949 909 232 19,840 134 72,211 63 801 94 72,211 20,461 20,461 621 Annual 2021 Actual 59,926 1,820 283 855 16,545 20,683 129 62,817 62,817 508 65 256 17,411 91 585 17,411 5-Yr Average 2018-2022 552000 Repairs & Maintenan 553000 System Operation Ch 553000 System Operation Ch 551000 Employee Related In 551125 Worker Compensati 551000 Employee Related In 552100 Repairs & Maintena 552000 Repairs & Maintenan 553100 System Operation C 553100 System Operation C 550000 Interdepartmental Ch 552100 Repairs & Maintena 551930 Deductible Escrow 553150 Data Processing S 530000 Operating Expenses 551115 Group Life Insura 551920 Property Insurance 553135 Printing & Duplic 551100 Benefits - General 551100 Benefits - General 551900 Insurance Charges 551900 Insurance Charges 551110 Dental Insurance 551105 Health Insurance 551905 General Liability Description 553105 Telephone

556000 Other Interdepartme

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SC0002

County of Sheboygan

7/26/2023 13:14:42

Proposed Budget - Variance Report

County Department Level 7 w/o CP	' w/o CP			For 2024						
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
556100 Other Interdepartm 556100 Other Interdepartm									o¦	D. Control
556000 Other Interdepartme										
550000 Interdepartmental Ch	81,085	93,472	100,680	95,082	95,082	44,434	82,875	102,041	6,959	
560000 Capital Outlay 563000 Building 563000 Building										
564000 Building Improvemen										
564000 Building Improvemen										
564500 Other Improvements 564500 Other Improvements						i				
565000 Machinery & Equipme 565000 Machinery & Equipme										
566000 Office Furniture & 566000 Office Furniture &										
566100 Communications Equi 566100 Communications Equi										
566200 Computer Equipment 566200 Computer Equipment										
567000 Vehicles 567000 Vehicles										
560000 Capital Outlay										

575000 Machinery & Equip D 570000 Depreciation

County of Sheboygan

Proposed Budget - Variance Report

For 2024

County Department Level 7 w/o CP

R551470

SC0002

	2018-2022	Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge Io 2023 Bdgt
575000 Machinery & Equip D 570000 Depreciation										
500000 Expense/Expenditure	286,109	302,062	325,957	328,160	328,160	168,260	292,935	344,709	16,549	
600000 Other Financing Sourc 630000 Opt'g Transfers from										
631000 General Fund 633305 Fund Transfer In	1,197-	-086	5,007-							
630000 Opt'g Transfers from	1,197-	-086	5,007-							
600000 Other Financing Sourc	1,197-	-086	5,007-							
01073 Veterans Services	10,734-	8,024-	1,292-			25,601-	57,957-			
Current Change in Fund Balance	10,734-	8,024-	1,292-			25,601-	57,957-			

		NTERDEPA	INTERDEPARTMENTAL CHARGES	
Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Veteran Services	172.553135	100	Printing	426.4734
T	Total Charges	1		



Sheboygan County Veterans Service Office

Todd A Richter Veterans Service Officer

650 Forest Ave Sheboygan Falls, WI 53085

Jodd Richael

To:

Health and Human Services Committee

From:

Todd A. Richter, Veterans Service Director/Officer

Date:

August 15, 2023

Re:

Proposed 2024 Budget for Veterans Service Commission

<u>Veterans Service Commission (VSC)</u>

Department Goals- Provide Veterans and their families with resources and guidance when they are struggling. Assist them while showing them dignity, compassion, and our appreciation for the sacrifices they have made for our Country.

Key Performance Measures- Track the number of applications received during the course of the year. This will help identify trends and enable us to better prepare and assist veterans with a more focused approach.

Proposed Budget- The Commissioners of the Veterans Service Commission will continue to be fiscally responsible to the taxpayers of Sheboygan County. Every effort to connect veterans with other resources available will continue to be made. Because of the dedication of our Commissioners, we are proud to say the proposed budget meets the tax levy of \$20,812.

Highlights-

- There has been a significant increase in veterans request for assistance in 2023. We are anticipating, in the last quarter, to have a spike in commission assistance due to ARPA and COVID-19 funding sources no longer being available.
- In Sheboygan County, we have seen a drastic increase in monthly rent costs. We are proud of our work with other agencies to ensure the needed assistance is provided to our veterans while being fiscally responsible.

Staffing- Kurk Anderson was appointed by the County Chairman to a 3-year term.

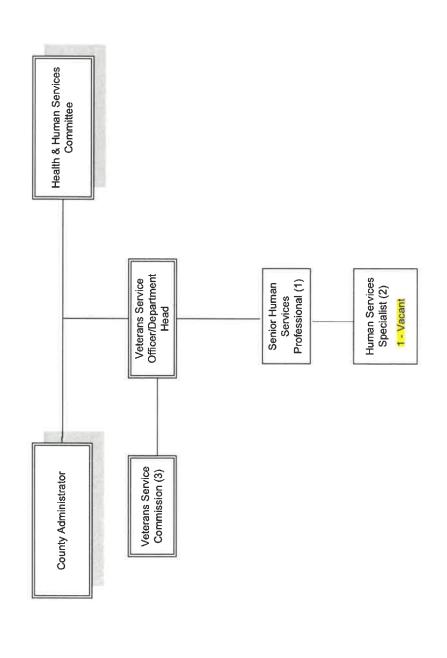
Capital Outlay- None

Closing- We take pride in making sure Sheboygan County veterans and their families are cared for and shown the appreciation we feel they deserve. We understand the great trust given to us by the Sheboygan County Board of Supervisors, and we will carry out our duties responsibly, fairly, and with a sense of urgency.

Telephone: (920) 459-3053 Facsimile (920) 467-4195

veterans.services@sheboygancounty.com

Sheboygan County Veterans Service Table of Organization



Performance Measurements Veterans Service Office Outcomes Based - Measuring/Assessing Programs

Measurement 1	Measurement 2
Description of measurement	Description of measurement
Record the number of applications submitted to the Veterans Service Commission.	
What is being gauged, measured?	What is being gauged?
The number of assistance applications submitted throughout the year.	
How is it being monitored/measured?	How is it being monitored/measured?
A spreadsheet is utilized by the commission to track this information	
Outcomes?	Outcomes?
12 applications were submitted in 2022. 5 of those applications were approved and 7 were denied.	
How is it enhancing our operations/success Tracking the number of pplicants allows us to see common trends in issues and timeframes when the issues arise.	How is it enhancing our operations/success
and sinch and a viner the loaded arise.	
	Decisions made from the information
Decisions made from the information By tracking applications we are able to see how much assistance is needed and reach out to other partners to assist in certain areas.	Decisions made from the information
Decisions made from the information By tracking applications we are able to see how much assistance is needed	Decisions made from the information Measurement 4 Description of measurement
Decisions made from the information By tracking applications we are able to see how much assistance is needed and reach out to other partners to assist in certain areas. Measurement 3	Measurement 4
Decisions made from the information By tracking applications we are able to see how much assistance is needed and reach out to other partners to assist in certain areas. Measurement 3 Description of measurement What is being gauged, measured?	Measurement 4 Description of measurement What is being gauged, measured?
Decisions made from the information By tracking applications we are able to see how much assistance is needed and reach out to other partners to assist in certain areas. Measurement 3 Description of measurement What is being gauged, measured?	Measurement 4 Description of measurement
Decisions made from the Information By tracking applications we are able to see how much assistance is needed and reach out to other partners to assist in certain areas. Measurement 3 Description of measurement	Measurement 4 Description of measurement What is being gauged, measured?
Decisions made from the information By tracking applications we are able to see how much assistance is needed and reach out to other partners to assist in certain areas. Measurement 3 Description of measurement What is being gauged, measured? How is it being monitored/measured?	Measurement 4 Description of measurement What is being gauged, measured? How is it being monitored/measured?

2024 Travel and Training Requests

Department: Veteran Services

													Î	
Out of County Yes/No	ON													
Requirement for Accreditation or Certification?	Accreditation													
Total Cost ber request	310.00	•	1	•	1	-	1	•	1	,	1	,		310.00
Seminars and Training 533245	120.00													120.00
Commercial Transport 533235														8
Employee Lodging 533220														•
Employee Meals 533215	40.00												:	40.00
Employee Mileage 533205**	150.00													150.00
Number of Employees Attending	4												Object	Account Total
Location (if known)	TBD													
Request	Veterans Service Commission Conference													
Date	5/1/2024													

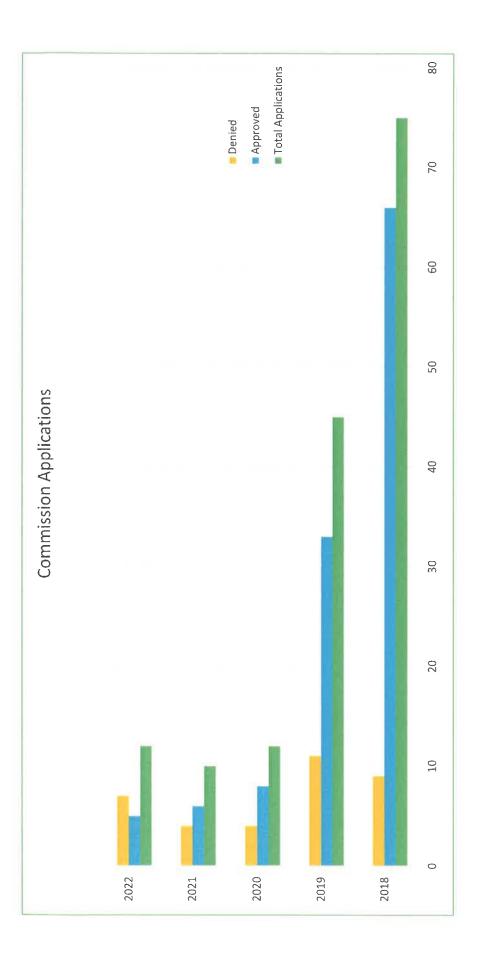
**2024 Employee Mileage Reimbursement Rate with proof of personal auto insurance on file with Accounts Payable \$.26 with no proof of insurance, or partial coverage, on file with Accounts Payable

Grand Total amount above should match the subtotal on the Proposed Variance Report

310.00

Grand Total

\$.51



with the amount approved and denied. 2022 showed a slight increase in total applications submitted This graph shows the number of applications submitted to the Veterans Service Commission along Unfortunately, we are starting to see some of these agencies unable to assist like they have been. to the commission. Since 2019 we have been able to utilize other agencies for assistance needs.

Proposed Budget - Variance Report County of Sheboygan For 2024 20,812-20,812-20,812-2,000 2,000 2,000 2,148 20,812-148 148 148 Adopted 2023 Board 20,812-20,812-20,812-20,812-Annual 2022 Actual 20,797-20,797-20,797-20,797-Annual 2021 Actual 21,193-21,193-21,193-21,193-220 220 17 17 237 5-Yr Average 2018-2022 County Department Level 7 w/o CP 466000 Other Miscellaneous 466000 Other Miscellaneous 510000 Personnel Related Ex 510000 Personnel Related Ex 500000 Expense/Expenditure 460000 Interest and Other R 460000 Interest and Other R 530000 Operating Expenses 411100 Property Tax - Rea 531000 Purchased Services 01079 Veterans Commission 411000 Property Tax Levy 411000 Property Tax Levy 512105 Social Security Description 511105 Regular 400000 Revenues 512100 General 512100 General 400000 Revenues 511100 General 511100 General 512000 Benefits 512000 Benefits 511000 Wages 511000 Wages 410000 Taxes 410000 Taxes R551470A SC0002

% Chge To 2023 Bdgt

\$ Variance To 2023 Budget

Current Year Projection

Current Year At June 30th

Budget 2023 Amended

Request 2024 Dept Budget

20,812-20,812-

20,812-20,812-

10,405-10,405-

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16 16 16

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1,333 1,333 1,333

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County Department Level 7 w/o CP

SC0002

County of Sheboygan

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Proposed Budget - Variance Report

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
531100 Professional Servi									D	b
531235 DP - Software Mai	32		158							
531100 Professional Servi	32		158							
531400 Other Outside Serv										
531450 Transportation	3,538	4,639	4,524	6,103	6,103	2,843	6,103	5,978	125-	2.05-
531400 Other Outside Serv	3,538	4,639	4,524	6,103	6,103	2,843	6,103	5,978	125-	2.05-
531800 Utilities										
531805 Water				448	448		448	200	52	11.61
531815 Electric	122			200	500		1,300	700	200	40.00
531820 Natural Gas				400	400	629	639	009	200	50.00
531800 Utilities	122			1,348	1,348	639	2,387	1,800	452	33.53
531900 Contracted Service										
531905 Contracted Servic	969	2,000		200	200	300	300	300	100	50.00
531900 Contracted Service	296	2,000		200	200	300	300	300	100	50.00
531000 Purchased Services	4,287	6,639	4,683	7,651	7,651	3,782	8,790	8,078	427	5.58
532000 Repair & Maintenanc 532300 Renair Parts										
532300 Repair Parts										
532000 Repair & Maintenanc										
533000 General Operating										
533200 Travel and Meals										
533205 Mileage - Employe	145			100	100		100	150	50	50.00
533215 Meals - Employee				40	40		40	40		
533245 Seminars and Trai	24			120	120		120	120		
533200 Travel and Meals	169			260	260		260	310	50	19,23
533300 Dues										
533305 Membership Dues	9			30	30		30	30		
533300 Dues	9			30	30		30	30		

				and and and	and an armer					
County Department Level 7 w/o CP	7 w/o CP			For 2024						
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	S Variance To 2023 Budget	% Chge To 2023 Bdgt
533500 General Supplies										
533505 General	436		504	700	700		700	280	120-	17.14-
533540 Food	160	700	200	2,000	2,000		2,000	2,000		
533545 Client Housing	5,575	7,640	1,925	5,000	5,000	3,722	5,000	5,800	800	16.00
533550 Repairs	181	250		1,000	1,000		1,000	1,500	200	50.00
533500 General Supplies	6,952	8,590	2,629	8,700	8,700	3,722	8,700	9,880	1,180	13,56
533600 Health Care/Medica										
533600 Health Care/Medica										
533700 Office Supplies										
533705 Office	171	346		227	227	256	256	300	73	32.16
533700 Office Supplies	171	346		227	227	256	256	300	73	32.16
533800 Maintenance Suppli										
533800 Maintenance Suppli										
522870 Books & Deriodical										
533875 Subscriptions						158				
533870 Books & Periodical						158				
533900 Other										
533928 Computer Sys \$500	755			1,754	1,754	1,379	1,754		1,754-	100.00-
533900 Other	790			1,754	1,754	1,379	1,754		1,754-	100.00-
533000 General Operating	8,089	8,936	2,629	10,971	10,971	5,515	11,000	10,520	451-	4.11-
534000 Fixed Charges										
534100 Rentals										
534000 Fixed Charges										
530000 Operating Expenses	12,376	15,576	7,312	18,622	18,622	9,297	19,790	18,598	24-	.13-

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County of Sheboygan Proposed Budget - Variance Report

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SC0002

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SC0002			Propos	Proposed Budget - Variance Report	riance Report				Page -	4
County Department Level 7 w/o CP	w/o CP			For 2024						
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
550000 Interdepartmental Ch 551000 Employee Related In 551100 Benefits - General								c	·	
551125 Worker Compensati 551100 Benefits - General								7 2 4	7 2 4	
551000 Employee Related In								4	4	
551900 Insurance Charges 551905 General Liability 551930 Deductible Escrow	49	38	36	36	36	18	36	37		2.78
551900 Insurance Charges	55	43	41	42	42	21	42	44	. 2	4.76
553000 System Operation Ch 553100 System Operation C 553150 Data Processing S	212	561								
553100 System Operation C	212	561								
553000 System Operation Ch 556000 Other Interdepartme 556100 Other Interdepartm	212	561								
556100 Other Interdepartm 556000 Other Interdepartme										
550000 Interdepartmental Ch 560000 Capital Outlay 563000 Building	268	604	41	42	42	21	24	48	9	14.29
563000 Building Improvemen 564000 Building Improvemen 564000 Building Improvemen										

R551470A				County of Sheboygan	ooygan				8/1/2023 15:48:22	18:22
SC0002			Propo	Proposed Budget - Variance Report	riance Report				Page -	ς.
County Department Level 7 w/o CP	w/o CP			For 2024						
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
564500 Other Improvements 564500 Other Improvements										
565000 Machinery & Equipme 565000 Machinery & Equipme										
566000 Office Furniture & 566000 Office Furniture &										
566100 Communications Equi 566100 Communications Equi										
56200 Computer Equipment 566200 Computer Equipment										
567000 Vehicles 567000 Vehicles										
560000 Capital Outlay										
570000 Depreciation 575000 Machinery & Equip D 575000 Machinery & Equip D 570000 Depreciation										
500000 Expense/Expenditure	12,881	16,180	7,353	20,812	20,812	9,318	21,264	20,812		
600000 Other Financing Sourc 630000 Opt'g Transfers from 630000 Opt'g Transfers from										
600000 Other Financing Sourc										
Subtotal 800000 Net Position	8,312-	4,617-	13,459-			1,087-	452			

R551470A				County of Sheboygan	boygan				8/1/2023 15:48:22	18:22
SC0002			Propos	Proposed Budget - Variance Report	riance Report				Page -	0
County Department Level 7 w/o CP	w/o CP			For 2024						
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
820000 Fund Balance 820000 Fund Balance										
800000 Net Position					Ÿ					
01079 Veterans Commission	8,312-	4,617-	13,459-			1,087-	452			
Current Change in Fund Balance	8,312-	4,617-	13,459-			1,087-	452			



SHEBOYGAN COUNTY HHS 2024 BUDGET

OVERALL BUDGET: \$49,654,885 (**1** \$4,765,513)

LEVY SUPPORT: \$14,327,361 (\$212,078)

Employees: 244

Fund Sources: ∼ 50

Vendors: ∼ 90



Matt Strittmater
HHS Director



Continued growth of most intense services

- Enhancing Accounting infrastructure
- Initiating Community Recovery Services funding stream
- Increasing Behavioral Health wrap-around services
- Increasing Behavioral Health Crisis service delivery
- Continuing COVID-19 pandemic mitigation and support
- Enhancing Environmental Health staffing
- Implementing Youth Justice Shelter Care alternatives
- Continuing enhanced legal services for Child Welfare



HHS 2024 BUDGET

2024 Challenges

- Behavioral Health referrals (child & adult).
- Behavioral Health out-of-home care.
- HHS & contracted vendor staffing challenges.
- Pandemic mitigation, support, and education.

Significant Changes

- Increasing Medical Assistance revenue.
- Increasing County revenue & contracted vendor expense in well-funded programs.
- Increasing expense for highest levels of Behavioral Health out-of-home placements.
- Decreasing out-of-home care expenses for children
- Implementing alternative services to meet Youth
 Justice needs in response to Shelter Care dissolving.
- Proposing to close the Open Door peer support dropin center unless we are successful exploring other funding options.

New Positions

 Adding 10.7 FTE in areas/programs fully funded or nearly fully funded. Minimal levy impact.

Fee Changes

 Raising most Environmental Health fees to regional average over a 2-year period beginning in 2024.

