

AGENDA

**Jefferson County Human Services Board
Jefferson County Workforce Development Center,
874 Collins Road, Room 103, Jefferson, WI 53549
November 11, 2014 at 8:30 a.m.**

Committee Members:

Jim Mode, *Chair*
Dick Jones, *Vice Chair*
Russell Kutz
Augie Tietz

John McKenzie, *Secretary*
Julie Merritt
Jim Schultz

- 1. Call to Order**
- 2. Roll Call/Establishment of Quorum**
- 3. Certification of Compliance with the Open Meetings Law**
- 4. Review of the November 11, 2014 Agenda**
- 5. Citizen Comments**
- 6. Approval of October 14, 2014 Board Minutes**
- 7. Communications**
- 8. Review of September, 2014 Financial Statement**
- 9. Review and Approve October, 2014 Vouchers**
- 10. Division Updates: Child and Family Division, Behavioral Health, Administration, Economic Support, and Aging and Disability Resource Center**
- 11. Update on New Professional Contracts**
- 12. Review and Approve State/County Contracts for 2015**
- 13. Review and Approve Leases at WDC**
- 14. Review and Approve Rates for 2015**
- 15. Director's Report:**
 - a) DCF Summit**
 - b) Update on Echo**
- 16. Updates from Wisconsin County Human Services Association**
- 17. Set next meeting date and potential agenda items (December 11 at 8:30)**
- 18. Adjourn**

The Board may discuss and/or take action on any item specifically listed on the Agenda. Special Needs Request - Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made.

JEFFERSON COUNTY HUMAN SERVICES
Board Minutes
October 14, 2014

Board Members Present: Jim Mode, Richard Jones, Augie Tietz, Jim Schultz, and Russell Kutz

Absent: Julie Merritt and John McKenzie

Others Present: Human Services Director Kathi Cauley; Administrative Services Manager Joan Daniel; Aging & Disability Resource Center Manager Sue Torum; Economic Support Manager Jill Johnson; Child & Family Manager Brent Ruehlow; Office Manager Donna Hollinger; County Administrator Ben Wehmeier; Maintenance Supervisor Terry Gard; Child and Protective Services Kevin Reilly; Parks Department Manager Joe Nehmer; JC Bike Club members Joan Donnelan, Andy Didion, Chris Roddick, and Steve Grabow.

1. CALL TO ORDER

Mr. Mode called the meeting to order at 8:30 a.m.

2. ROLL CALL/ESTABLISHMENT OF QUORUM

Merritt and McKenzie absent/Quorum established

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Ms. Cauley certified that we are in compliance.

4. REVIEW OF THE OCTOBER 14, 2014 AGENDA

No Changes

5. CITIZEN COMMENTS

All citizens will speak during item #8.

6. APPROVAL OF THE SEPTEMBER 9, 2014 BOARD MINUTES

Mr. Schultz made a motion to approve the September 9, 2014 board minutes.

Mr. Kutz seconded.

Motion passed unanimously.

7. COMMUNICATIONS

No communications

8. DISCUSS HIKING & MOUNTAIN BIKING RAILS ON COUNTY PROPERTY NEXT TO THE DEPARTMENT

Kevin Reilly, Joan Donnelan, Andy Didion, Chris Roddick, and Steve Grabow all spoke in favor of creating hiking & mountain biking trails to be located on county property next to Jefferson County Human Services. As a representative from the Jefferson County Bike Club, Chris Roddick said that their club members would be willing to donate many man-hours and host a fundraiser to help defray the cost to the county. He feels confident that this would be economical for the county by attracting bikers to the area from across Wisconsin and Illinois.

Their goal is to host the largest mountain bike racing series in the nation, with over 1,000 participants. Other individuals said that they were confident that this will enhance the quality of life and may become a destination stop. Parks Manager Joe Nehmer said that the Parks Committee supports this. One caveat is the potential presence of graves in Potter's Field and brought in an archeologist to help identify this possibility. Mr. Nehmer cautioned that if they come across a grave during construction, further action would stop until a solution is found. Mr. Wehmeier added that a trailhead may be located in the parking lot of the old countryside building.

Mr. Jones made a motion to approve creating hiking and mountain biking trails located next to Human Services Department.

Mr. Schultz seconded.

Motion passed unanimously.

9. REVIEW AND APPROVE PARKING LOT LIGHTING BIDS

Mr. Gard reported that he sent out an RFP for 23 lights for our parking lots. We have \$30,000 budgeted and the bids came in ranging from \$7,862 to \$20,130, with all meeting the specifications. The lowest bid was from Ready Electric, whom he has worked with in the past. Mr. Gard feels confident that they would do a good job, and the infrastructure committee has approved this.

Mr. Tietz made a motion to approve Ready Electric's bid for \$7,862.

Mr. Kutz seconded.

Motion passed unanimously.

10. UPDATE ON CHILDREN'S PERMANENCY, WELL BEING, AND OUT OF HOME PLACEMENTS

CPS Supervisor Kevin Reilly came to speak about the relationship between his staff and the district attorney's office, as well as Permanency overall. The relationship is extremely positive with the following facts:

- The DA's office provides excellent communication and are always available, including at the end of any given day.
- Two primary attorneys meet with them monthly to discuss processes and procedures regarding any pleadings for Ongoing, Intake, and Juvenile Justice.
- They review their paperwork before submission to the courts.
- They routinely act as an intermediary communicating with members of the Public Bar, Public Defender's Office, and probation and parole. This has directly led to less litigation at Children and Juvenile hearings, which has aided in the Department's efforts to help the children of the County achieve permanency in a more timely manner.
- They provide valuable insight into our overall communication with the Courts and individual Judges, and have provided advice and insight into the upcoming January rotation to a new Juvenile Court Judge.

Mr. Reilly summed up that the relationship with the District Attorney's Office is a positive one and fully engaged in communication, collaboration and guidance.

Mr. Reilly then spoke of the relationship that they have with our contracted Attorney Henry Plum, and the series of trainings that he conducted which resulted in the following facts:

- The DA's office filed nine TPR's so far this year with as many as nine others in process.

- The DA's office filed one subsidized Guardianship with four others in process.
- The DA's office filed four Traditional Ch.48 Guardianships year to date with one other case in process.
- The DA's office filed 14 successful Trial Reunifications so far this year.

Mr. Reilly added that these pleadings are the direct result of extensive communication, collaboration and excellent guidance of the legal aspects of the Children's and Juvenile Courts.

Mr. Ruehlow added that the success of these cases also goes to Mr. Reilly, the CPS staff and the Intake unit as well. They work very hard working at keeping kids stay in the home whenever possible.

11. REVIEW OF AUGUST, 2014 FINANCIAL STATEMENT

Ms. Daniel reviewed the August 2014 financial statements (attached) and said that there is a projected positive year-end fund balance of \$734,926. She presented the summary sheet and financial statements (attached) that detail revenue, expenses, tax levy and variance by program within each Division and discussed the areas that are having the most impact on the budget. She also presented reports showing Commitment/Inpatient costs, Alternate Care Costs and Detox Costs (attached).

12. REVIEW AND APPROVE SEPTEMBER, 2014 FINANCIAL VOUCHERS

Ms. Daniel reviewed the summary sheet of September vouchers totaling \$577,632.91 (attached).

Mr. Tietz made a motion to approve the September 2014 vouchers totaling \$577,632.91.

Mr. McKenzie seconded.

Motion passed unanimously.

13. DIVISION UPDATES: CHILD & FAMILY RESOURCES, BEHAVIORAL HEALTH, ADMINISTRATION, ECONOMIC SUPPORT, AND AGING & DISABILITY RESOURCE CENTER

Child & Family Resources:

Mr. Ruehlow reported on the following items:

- Six more children went off the CLTS wait list in August and 25 children since June 1, which can provide needed supplies or respite.
- Seven children found permanency, largely due to the in-home safety grant.
- Due to the addition of another staff earlier this year on to our Coordinated Services Team (Wraparound) we are currently serving 26 families, with no one on the waiting list.
- We reinstituted our coordinating committee with several community stakeholders and had our first meeting last week. The committee reviews the referral process and criteria for admission, and ensures a shared vision, among other things.
- We are completing the application for the 2015 IV-E legal contract to continue our relationship with Henry Plum and will submit it to DCF later this week.

Behavioral Health:

Ms. Cauley reported on the following items:

- We had eight emergency detentions for the month, which will be a year-end projection of 108. This will be lower than last year.
- Crisis call are up and through September we've had 4494 calls which projects out to about 6,000 calls for the year. Last year we had 5670 calls.

- We are trying to contract with several more hospitals who will take emergency detentions, including children.
- The outpatient clinic asks new clients to complete a questionnaire on their level of depression. Every three months thereafter, this questionnaire is given again. The results indicated a 54% reduction in their levels of depression. This is an excellent outcome.
- We are seeing more people in need of inpatient and AODA services as noted on the Commitment/Inpatient and Detox reports.
- Both of the Community Support and Comprehensive Community Services programs serve children, and we continue to see a need for intensive mental health services.

Administration:

Ms. Daniel reported on the following items:

- We are working on getting various 2015 budgets into the state.
- The CCS reconciliation is due on October 17.
- State auditors are here for the CRS program.
- WIMCR is due by the end of the month.
- We will be working on the 2015 rate setting and contracts.
- Auditors will be here in November for the county-wide audit.

Economic Support:

Ms. Johnson reported on the following items:

- FSET program changes have been postponed until April, 2015.
- We are now able to take applications from inmates in state institutions the month before release.
- The state is working diligently to stop fraud, so they are putting "stop fraud" posters in stores.
- Last April we had a management evaluation done on our FoodShare program and we did well. We were recognized for our best practices.
- The Call Center stats are low and are working on correcting them by transferring staff duties.
- The state said that Call Centers can redesign their centers, so we are meeting to decide if separate queues for specific workers and requests would be most effective. This needs to be completed by February 15.
- We will begin job interviews for the vacant Economic Support position.

ADRC:

Ms. Torum reported on the following items:

- The Jefferson County Medicaid Certified Personal Care Program will end on 3/31/2015. The department currently has a contract for \$60,000 to serve frail elders on a donation basis, since these are federal Older American's Act dollars. The Health Department dealt with all administrative functions and these functions will transfer back to the Aging & Disability Resources Division. The ADRC Advisory Committee discussed some options at its October meeting and preliminarily, the plan would be to set up an internal process for assessing and allocating funds to people who qualify. This way those that are already on the program can retain their provider. If a Request for Proposals or RFP was to go out, many people would need to change agencies and this can be very upsetting.

- YOST (Young & Old Stick Together) training in Waterloo was done in September. Approximately 45 students signed up.
- The ADRC had 393 contacts in September, which was about a 10% decrease over the previous two months. The Aging & Disability Resource specialist PT position has been filled; an offer of employment for the Disability Benefit Specialist PT position will be made this week.
- ADRC staff are currently facilitating two health and wellness programs: "Living Well with Chronic Conditions" and "Powerful Tools for Caregivers."
- The Home Delivered Meal Program served 1,505 meals; 126 via a contract with managed care or IRIS. These meals are purchased via a contract with each organization which pays the full cost of each. The full cost has just been recalculated and it will increase from \$10.37 to \$11.64 shortly.
- The Congregate sites served 1,010 meals each day or 48 per serving day. The Palmyra Site manager retired recently and an employment offer will go out to her replacement shortly.
- The s85.21 Specialized Transportation Grant Application has been issued. There are no significant changes planned for this year. A draft of the plan will be reviewed at the November ADRC Advisory Committee meeting, and then it will be scheduled for public review via the public hearing process. It will be brought to this board for review and approval at the December meeting. The transportation rate has also been recalculated and will rise from \$1.70 per mile to \$2.14. As of 8/30, the department has billed approximately \$13,000 to managed care organizations for rides provided to their members. In total, 342 one-way trips were provided in September.
- A NIATx project on the recruitment, orientation, retention and supervision of volunteers the Aging & Disability Resource Division uses is underway. All current policies are being reviewed to ensure that compliance standards are met.

14. UPDATE ON NEW PROFESSIONAL CONTRACTS

Ms. Cauley reported that we have three new contracts listed on the 2014 Provider Contracts sheet. (attached)

Mr. Jones made a motion to approve the contracts as listed.

Mr. Schultz seconded.

Motion passed unanimously.

15. REVIEW AND SELECT ELECTRONIC HEALTH RECORD VENDOR

Ms. Cauley reported that we received five bids and narrowed it down to two options: Netsmart and ECHO. The project team met with representatives of each vendor and visited counties who use these programs. Ms. Cauley presented the breakdown of costs to purchase this system for a total of \$303,743. (attached) Each vendor would "host," which means that they have servers to hold all of our information, provide updates and security. ECHO was selected as the preferred vendor. There will be a cost of \$73,021 every year thereafter for recurring licenses.

Mr. Schultz made a motion to approve the purchase of the ECHO system as presented.

Mr. Kutz seconded.

Motion passed unanimously.

16. REVIEW FEIL'S 2015 MEAL CONTRACT

Ms. Torum informed the Board that the two-year contract with Feil's catering ends on 12/31/2014. Per Federal regulations, it can be extended into a third year without going out for bid. Feil's is asking for a 12-cent increase per meal for 2015. The funding is available and the satisfaction surveys that we did earlier this year came out very favorable.

Mr. Jones made a motion to extend the Feil's contract into a 3rd year at \$3.92/meal.

Mr. Tietz seconded.

Motion passed unanimously.

17. DISCUSS TRAUMA INFORMED CARE GRANT

Ms. Cauley reported that Jefferson, Rock and Walworth are working together on applying for this grant that would begin April 15 and will last for at least one year. A national trainer would come to our area at a cost to us of \$5500 and we would get the following services:

- Training for 30 agency and community clinicians in an evidenced-based therapy called Trauma Focused CBT, for children ages 8 – 18 who have experienced severe trauma.
- Parent and Social Worker training through curriculum based group sessions that will be offered three times.
- Train-the-trainer workshop
- Training in trauma – for system stakeholders

Mr. Jones made a motion to approve applying for the Trauma Informed Care Grant as presented.

Mr. Schultz seconded.

Motion passed unanimously.

18. DISCUSS HEALTHY TRANSITIONS: IMPROVING LIFE TRAJECTORIES FOR YOUTH AND YOUNG ADULTS WITH, OR AT RISK, FOR SERIOUS MENTAL HEALTH CONDITIONS

Ms. Cauley reported that this is a Federal grant and the state asked us to apply. It is a 5-year grant to help youth and young adults aged 16 – 25 who have or are at risk for a serious mental health condition. This grant would allow us to hire two full time staff and one part time outreach worker to serve this population, which has already been included in the 2015 budget. The money, totaling about \$1 million dollars over the 5-year period, will pay for computers, travel, phones, office supplies, uninsured youth, and contractual services.

Mr. Schultz made a motion to accept the grant as presented.

Mr. Kutz seconded.

Motion passed unanimously.

19. DIRECTOR'S REPORT:

Ms. Cauley reported on the following items:

- Amy O'Neil, PADA's Executive Director, is leaving the organization and taking a position at Marquette.
- Ms. Cauley was invited to participate in developing the Department Child and Family Leadership Summit, which will be held November 12. It will include Secretary Anderson, her management team, 15 directors across the state, and several WCHSA officers. They will discuss child protective services, the outcomes, and how to improve services.
- We are looking to see how we can improve services to children when they have an acute illness episode. Last year we ED'd 33 children, so we want to find better resources and

recruit more foster parents. We're also looking at how we can bring a crisis support team to the child and family.

20. UPDATES FROM WISCONSIN COUNTY HUMAN SERVICES ASSOCIATION

Mr. Mode reported on the following items:

- The Association has decided to hire a director and set annual rates based on county size. Jefferson County will owe \$3,000.
- They are still considering if downsizing the executive board would be beneficial. He and Ms. Cauley have worked diligently trying to keep county supervisors on the board.

18. SET NEXT MEETING DATE AND POTENTIAL AGENDA ITEMS

The next meeting will be on Tuesday, November 11 at 8:30 a.m.

20. ADJOURN

Mr. Jones made a motion to adjourn the meeting.

Mr. Schultz seconded.

Motion passed unanimously.

Meeting adjourned at 10:10 a.m.

Respectfully submitted by Donna Hollinger

NEXT BOARD MEETING

Tuesday, November 11, 2014 at 8:30 a.m.

Workforce Development Center, Room 103

874 Collins Road, Jefferson, WI 53549

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
For 9 Months Ended September, 2014

SUMMARY

Federal/State Operating Revenues
County Funding for Operations (tax levy & transfer in)
less: Prepaid Expense Transfer
Total Resources Available
Total Adjusted Expenditures
OPERATING SURPLUS (DEFICIT)
Balance Forward from 2013-Balance Sheet Operating Reserve
NET SURPLUS (DEFICIT)

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2014 Budget	Year End Variance
8,125,754	667,393	8,793,146	8,273,666	9,534,791	11,899,804	12,716,093	(816,289)
8,302,128	(2,075,532)	6,226,596	6,027,930	6,226,596	8,302,128	8,302,128	0
0	0	0	0	0	0	0	0
16,427,882	(1,408,139)	15,019,742	14,301,596	15,761,387	20,201,932	21,018,221	(816,289)
14,478,791	178,830	14,657,621	14,257,241	16,094,132	20,291,262	21,683,129	1,391,867
1,949,091	(1,586,969)	362,122	44,355	(332,745)	(89,331)	(664,908)	575,578
484,187		484,187	442,063		484,187	484,187	0
2,433,278	(1,586,969)	846,309	486,418	(332,745)	394,856	(180,721)	(575,578)

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation
Children's Basic County Allocation
Family Care County Contribution
Children's L/T Support Waivers
Behavioral Health Programs
Community Options Program
Aging & Disability Res Center
Aging/Transportation Programs
Youth Aids
IV-E TPR
Family Support Program
Children & Families
ARRA Birth to Three
I.M. & W-2 Programs
Client Assistance Payments
Early Intervention
Total State & Federal Funding

1,955,848	(474,062)	1,481,786	1,482,243	1,481,786	1,975,715	1,975,715	0
891,869	(221,609)	670,259	651,370	651,370	887,382	868,493	18,889
0	0	0	0	0	0	0	0
164,288	4,805	169,093	42,070	652,539	281,837	870,052	(588,215)
221,191	(18,038)	203,153	172,145	195,423	258,276	260,564	(2,288)
63,120	55,709	118,829	114,086	114,086	158,438	152,115	6,323
543,432	99,578	643,010	639,705	698,774	830,114	931,699	(101,585)
610,137	(66,072)	544,065	476,716	488,649	729,582	651,532	78,050
517,250	4,829	522,079	488,241	560,186	696,106	746,915	(50,809)
21,041	(905)	20,137	40,916	45,122	31,364	60,163	(28,799)
61,079	(8,834)	52,245	49,757	49,757	69,660	66,343	3,317
72,379	(18,288)	54,091	82,820	56,442	74,191	75,256	(1,065)
0	0	0	0	0	0	0	0
517,824	607,065	1,124,890	115,580	1,130,840	1,568,059	1,507,787	60,272
178,453	17,042	195,495	134,102	235,031	260,661	313,374	(52,713)
165,564	(41,391)	124,173	124,173	124,173	165,564	165,564	0
5,983,476	(60,170)	5,923,306	4,613,924	6,484,179	7,986,949	8,645,572	(658,622)

COLLECTIONS & OTHER REVENUE

Provided Services
Child Alternate Care
Adult Alternate Care
Children's L/T Support
1915i Program
Donations
Cost Reimbursements

903,812	562,272	1,466,083	1,318,752	1,789,082	2,052,806	2,388,481	(335,675)
90,668	0	90,668	139,874	157,379	120,891	209,839	(88,948)
134,471	0	134,471	92,977	65,568	179,294	87,424	91,870
192,369	42,013	234,382	465,825	426,012	312,510	568,016	(255,506)
14,527	30,108	44,635	29,703	41,250	59,513	55,000	4,513
61,356	2,626	63,982	72,876	58,800	83,101	78,400	4,701
100,481	1,613	102,094	102,400	123,119	128,593	164,159	(35,566)

Other Revenues
Total Collections & Other

TOTAL REVENUES

EXPENDITURES

WAGES

Behavioral Health
 Children's & Families
 Community Support
 Comp Comm Services
 Economic Support
 Aging & Disability Res Center
 Aging/Transportation Programs
 Childrens L/T Support
 Early Intervention
 Management/Overhead
 Lueder Haus
 Safe & Stable Families
 Supported Emplymt
Total Wages

FRINGE BENEFITS

Social Security
 Retirement
 Health Insurance
 Other Fringe Benefits
Total Fringe Benefits

OPERATING COSTS

Staff Training
 Space Costs
 Supplies & Services
 Program Expenses
 Employee Travel
 Staff Psychiatrists & Nurse
 Birth to 3 Program Costs
 Busy Bees Preschool
 ARRA Birth to Three
 Opp. Inc. Payroll Services
 Other Operating Costs
 Year End Allocations
 Capital Outlay
Total Operating Costs

BOARD MEMBERS

Per Diems
 Travel
 Training

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2014 Budget	Year End Variance
644,595	88,931	733,525	1,437,335	389,402	976,147	519,202	456,945
2,142,278	727,563	2,869,841	3,659,742	3,050,612	3,912,854	4,070,521	(157,667)
8,125,754	667,393	8,793,146	8,273,666	9,534,791	11,899,804	12,716,093	(816,289)
892,465	0	892,465	875,870	703,016	1,189,953	937,354	252,599
1,189,311	0	1,189,311	1,132,506	1,180,392	1,585,748	1,572,805	12,943
546,384	0	546,384	558,832	578,944	751,821	771,925	(20,104)
305,599	0	305,599	260,917	331,853	407,465	442,471	(35,006)
779,488	0	779,488	643,534	804,413	1,058,100	1,072,550	(14,450)
308,767	0	308,767	327,655	343,996	411,689	458,661	(46,972)
314,976	0	314,976	314,948	331,089	419,968	441,452	(21,484)
94,052	0	94,052	77,912	115,388	125,344	153,850	(28,506)
212,221	0	212,221	211,372	213,875	282,961	285,167	(2,206)
584,999	0	584,999	604,085	854,987	779,999	1,139,982	(359,983)
189,177	0	189,177	194,303	201,789	252,236	269,052	(16,816)
151,501	0	151,501	151,417	164,078	202,002	218,770	(16,768)
0	0	0	0	0	0	0	0
5,568,940	0	5,568,940	5,353,350	5,823,817	7,467,286	7,764,039	(296,753)
418,487	0	418,487	400,808	412,849	564,451	584,057	(19,607)
381,628	0	381,628	347,895	402,593	514,838	536,790	(21,952)
1,720,143	0	1,720,143	1,440,829	1,754,670	2,303,525	2,339,560	(36,035)
6,885	0	6,885	2,437	32,596	9,179	43,461	(34,282)
2,527,143	0	2,527,143	2,191,969	2,602,707	3,391,992	3,503,868	(111,876)
27,657	0	27,657	17,111	23,683	38,051	32,577	5,474
143,877	0	143,877	143,562	140,381	191,836	187,175	4,661
748,444	0	748,444	602,548	716,335	1,082,065	959,214	122,852
64,097	0	64,097	77,977	67,005	90,097	89,340	757
100,151	0	100,151	120,590	120,218	134,756	160,290	(25,534)
282,140	0	282,140	308,280	324,154	376,187	432,205	(56,018)
197,091	0	197,091	169,397	184,554	262,789	246,072	16,717
898	0	898	652	1,352	1,197	1,803	(606)
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
3,680	0	3,680	1,422	16,006	2,842	21,341	(18,499)
(18,284)	0	(18,284)	(19,348)	3,806	(24,556)	5,074	(29,630)
210,692	0	210,692	164,751	480,095	612,016	640,126	(28,110)
1,760,444	0	1,760,444	1,586,941	2,077,587	2,767,280	2,775,216	(7,936)
3,850	0	3,850	4,620	5,250	5,133	7,000	(1,867)
0	0	0	8	0	0	0	0
1,158	0	1,158	140	563	1,544	750	794

Aging Committee
Total Board Members

CLIENT ASSISTANCE

VV-2 Benefit Payments
Funeral & Burial
Medical Asst. Transportation
Energy Assistance
Kinship & Other Client Assistance
Total Client Assistance

MEDICAL ASSISTANCE WAIVERS

Childrens LTS
Total Medical Assistance Waivers

COMMUNITY CARE

Supportive Home Care
Guardianship Services
People Ag. Domestic Abuse
Family Support
Transportation Services
Opp. Inc. Delinquency Programs
Opp. Inc. Independent Living
Other Community Care
Elderly Nutrition - Congregate
Elderly Nutrition - Home Delivered
Elderly Nutrition - Other Costs
Total Community Care

CHILD ALTERNATE CARE

Foster Care & Treatment Foster
Intensive Comm Prog
Group Home & Placing Agency
L.S.S. Child Welfare
Child Caring Institutions
Detention Centers
Correctional Facilities
Shelter & Other Care
Total Child Alternate Care

HOSPITALS

Detoxification Services
Mental Health Institutes
Other Inpatient Care
Total Hospitals

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2014 Budget	Year End Variance
0	0	0	0	0	0	0	0
5,008	0	5,008	4,768	5,813	6,677	7,750	(1,073)
112	0	112	0	0	149	0	149
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
105,030	0	105,030	83,256	127,983	140,040	170,644	(30,604)
59,743	0	59,743	67,673	60,572	79,657	80,762	(1,105)
164,885	0	164,885	150,929	188,555	219,846	251,406	(31,560)
414,071	15,609	429,680	498,855	868,670	724,966	1,344,871	(619,905)
414,071	15,609	429,680	498,855	868,670	724,966	1,344,871	(619,905)
50,535	0	50,535	44,820	62,325	73,295	83,100	(9,805)
21,572	0	21,572	32,293	17,999	28,762	23,999	4,763
45,000	0	45,000	37,500	45,000	60,000	60,000	0
17,493	0	17,493	1,690	4,500	66,343	6,000	60,343
29,072	0	29,072	37,449	37,123	38,763	49,497	(10,734)
85,797	0	85,797	85,797	85,797	114,396	114,396	0
0	0	0	0	0	0	0	0
248,084	0	248,084	99,155	110,780	331,659	147,707	183,952
42,982	0	42,982	45,685	34,161	55,686	45,548	10,138
68,635	0	68,635	64,485	54,587	87,407	72,782	14,625
8,757	0	8,757	13,099	18,570	11,677	24,760	(13,083)
617,927	0	617,927	461,973	470,842	867,988	627,789	240,199
647,333	0	647,333	303,804	270,000	863,110	360,000	503,110
0	0	0	0	0	0	0	0
511,167	0	511,167	1,137,197	1,053,890	681,557	1,405,186	(723,629)
0	0	0	0	0	0	0	0
75,404	0	75,404	108,904	143,051	100,539	190,735	(90,196)
8,870	0	8,870	38,425	70,326	11,827	93,768	(81,941)
2,058	0	2,058	0	33,989	2,744	45,318	(42,574)
3,120	0	3,120	928	5,250	4,160	7,000	(2,840)
1,247,952	0	1,247,952	1,589,258	1,576,505	1,663,936	2,102,007	(438,071)
21,750	0	21,750	25,134	33,000	29,000	44,000	(15,000)
840,097	111,130	951,227	1,106,018	1,011,350	1,268,303	1,348,466	(80,163)
0	0	0	0	0	0	0	0
861,847	111,130	972,977	1,131,152	1,044,350	1,297,303	1,392,466	(95,163)

OTHER CONTRACTED
 Adult Alternate Care (Non-MAW)
 Family Care County Contribution
 AODA Halfway Houses
 1915i Program
 IV-E TPR
 Emergency Mental Health
 Work/Day Programs
 Ancillary Medical Costs
 Miscellaneous Services
 Prior Year Costs
 Clearview Commission
Total Other Contracted

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2014 Budget	Year End Variance
325,109	0	325,109	237,803	252,181	433,479	336,241	97,238
416,732	52,091	468,823	468,823	468,823	625,097	625,097	0
0	0	0	0	0	0	0	0
115,604	0	115,604	107,673	115,622	154,139	154,162	(23)
55,935	0	55,935	130,337	112,500	74,580	150,000	(75,420)
19,169	0	19,169	9,806	11,700	25,556	15,600	9,956
0	0	0	0	0	0	0	0
181,434	0	181,434	188,359	184,650	241,912	246,200	(4,288)
196,590	0	196,590	42,015	217,812	283,906	290,416	(6,510)
0	0	0	6,713	0	0	0	0
0	0	0	96,517	72,000	45,318	96,000	(50,682)
1,310,574	52,091	1,362,664	1,288,046	1,435,287	1,883,987	1,913,716	(29,729)
14,478,791	178,830	14,657,621	14,257,241	16,094,132	20,291,262	21,683,129	(1,391,867)

TOTAL EXPENDITURES

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Revenue & Expenditures September, 2014

Summary Sheet

() Unfavorable

Program	Annual Projection		Tax Levy	Budget			Variance
	Revenue	Expenditure		Revenue	Expenditure	Tax Levy	
Behavior Health							
5000 BASIC ALLOCATION	3,669,863	4,405,555	735,693	3,381,038	4,199,823	818,785	83,092
5003 LUEDER HAUS	102,696	455,966	353,270	142,000	497,188	355,188	1,918
5007 EMERGENCY MENTAL HEALTH	58,773	569,533	510,760	61,252	536,485	475,233	(35,527)
5011 MENTAL HEALTH BLOCK	26,128	57,515	31,387	26,128	27,267	1,139	(30,248)
5025 COMMUNITY SUPPORT PROGRAM	634,035	1,427,633	793,598	671,036	1,445,143	774,107	(19,491)
5027 COMP COMM SERVICE	450,051	771,710	321,659	575,000	918,989	343,989	22,330
5031 AODA BLOCK GRANT	109,299	132,183	22,884	109,299	109,299	0	(22,884)
5043 CERTIFIED MENTAL HEALTH	38,784		(38,784)	38,784		(38,784)	0
5044 EMERGENCY MENTAL HEALTH	15,600	25,556	9,956	15,600	15,600	0	(9,956)
5049 MAPT Funds	0	0	0	3,201	6,402	3,201	3,201
5063 1915i PROGRAM	59,513	155,274	95,761	55,000	154,162	99,162	3,401
Total Behavior Health	5,164,742	8,000,925	2,836,183	5,078,338	7,910,358	2,832,020	(4,163)

Children & Families

5001 CHILDREN'S BASIC ALLOCATION	1,160,807	2,882,514	1,721,707	1,069,948	3,092,810	2,022,862	301,155
5002 KINSHIP CARE	74,449	76,663	2,214	80,607	80,607	0	(2,214)
5005 YOUTH AIDS	675,513	1,277,512	601,999	704,017	1,408,485	704,468	102,469
5006 YOUTH AIDS STATE CHARGES	2,744	2,744	0	45,318	45,318	0	0
5008 YOUTH INDEPENDENT LIVING	24,054	85,465	61,411	24,054	88,362	64,308	2,897
5009 YA EARLY & INTENSIVE INT	73,261	122,515	49,254	75,600	165,070	89,470	40,216
5010 COMM OPTIONS PROG	158,438	2,403	(156,035)	152,115	0	(152,115)	3,920
5018 FAMILY SUPPORT	69,660	66,343	(3,317)	66,343	6,000	(60,343)	(57,026)
5020 DOMESTIC ABUSE		60,000	60,000		60,000	60,000	0
5021 SAFE & STABLE FAMILIES	59,079	367,247	308,167	100,586	413,494	312,908	4,741
5036 SACWIS	1,422	10,388	8,966	0	0	0	(8,966)
5040 CHILDRENS LTS WAIV-DD	374,136	576,171	202,035	1,100,876	1,271,005	170,129	(31,906)
5041 CHILDRENS LTS WAIV-MH	217,257	377,062	159,806	334,692	401,184	66,492	(93,314)
5042 CHILDRENS LTS WAIV-PD	2,954	3,764	810	2,500	2,500	0	(810)
5068 FOSTER PARENT TRAINING	485	2,362	1,877	2,000	8,348	6,348	4,471
5070 IV-E TPR	31,364	74,675	43,312	60,163	158,324	98,161	54,849
5080 YOUTH DELINQUENCY INTAKE	0	670,608	670,608	0	752,354	752,354	81,746
5175 EARLY INTERVENTION	199,344	730,623	531,279	205,564	711,069	505,505	(25,774)
5105 KINSHIP ASSESSMENTS	6,848	1,643	(5,205)	6,848	7,568	720	5,925
5110 Coordinated Services Team	46,172	53,730	7,558	62,123	62,123	0	(7,558)
5188 BUSY BEES PRESCHOOL	3,932	50,950	47,018	6,500	48,829	42,329	(4,689)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Revenue & Expenditures September, 2014

Summary Sheet

() Unfavorable

		Annual Projection			Budget			Variance
	Program	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
5189	INCREDIBLE YEARS	(1,000)	50,187	49,187	0	14,500	14,500	(34,687)
	Balance Sheet Non Lapsing Funds	71,341		(71,341)	71,341		(71,341)	0
Total	Children & Families	3,252,259	7,545,567	4,291,309	4,171,195	8,797,950	4,626,755	335,446

Economic Support Division

5050	NURSING HOME M.A. ADMIN.	0	0	0	0	0	0	0
5051	INCOME MAINTENANCE	1,429,933	1,993,985	564,052	1,377,623	1,855,795	478,172	(85,880)
5053	CHILD DAY CARE ADMIN	137,916	70	(137,846)	138,396	155,488	17,092	154,938
5055	W-2 PROGRAM	0	0	0	0	0	0	0
5057	ENERGY PROGRAM	140,040	140,040	0	170,644	170,644	0	0
5071	CHILDREN FIRST	5,256	0	(5,256)	3,200	0	(3,200)	2,056
5073	FSET	25,275	149	(25,126)	18,200	0	(18,200)	6,926
5074	W-2 DAYCARE	533	0	(533)	0	0	0	533
5100	CLIENT ASSISTANCE	28,219	0	(28,219)	0	0	0	28,219
Total	Economic Support Division	1,767,171	2,134,244	367,072	1,708,063	2,181,927	473,864	106,792

Aging Division & ADRC

5012	ALZHEIMERS FAM SUPP	30,121	11,723	(18,398)	18,988	18,988	0	18,398
5048	AGING/DISABIL RESOURCE	830,161	768,971	(61,189)	931,699	798,802	(132,897)	(71,708)
5075	GUARDIANSHIP PROGRAM	0	28,762	28,762	0	23,999	23,999	(4,763)
5076	STATE BENEFIT SERVICES	101,301	127,368	26,066	48,232	126,664	78,432	52,366
5077	ADULT PROTECTIVE SERVICES	56,827	103,132	46,305	56,827	91,997	35,170	(11,135)
5078	NSIP	20,455	21,028	573	20,455	21,028	573	0
5151	TRANSPORTATION	207,413	252,678	45,265	206,164	245,633	39,469	(5,796)
5152	IN-HOME SERVICE III-D	4,283	2,141	(2,142)	4,283	5,494	1,211	3,353
5154	SITE MEALS	147,728	142,200	(5,527)	152,073	160,304	8,231	13,758
5155	DELIVERED MEALS	137,563	150,520	12,957	126,710	147,086	20,376	7,419
5157	SCSP	7,986	8,874	888	7,986	8,874	888	0
5158	ELDER ABUSE	35,029	104,424	69,395	25,025	74,642	49,617	(19,778)
5159	III-B SUPPORTIVE SERVICE	66,250	93,434	27,184	64,973	78,160	13,187	(13,997)
5163	TITLE III-E	30,660	23,778	(6,882)	27,463	48,591	21,128	28,010
	Balance Sheet Non Lapsing Funds	12,272		(12,272)	12,272		(12,272)	0
Total	Aging & ADRC Center	1,688,049	1,839,033	150,984	1,703,150	1,850,262	147,112	(3,872)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Revenue & Expenditures September, 2014

Summary Sheet

() Unfavorable

Program	Annual Projection		Tax Levy	Budget			Variance	
	Revenue	Expenditure		Revenue	Expenditure	Tax Levy		
Administrative Services Division								
5187 UNFUNDED SERVICES	2,357	52,759	50,402	0	49,726	49,726	(676)	
5190 Management		1	1		1,437,850	1,437,850	1,437,849	
5190 Management Cleared		0	0		(1,437,851)	(1,437,851)	(1,437,851)	
5195 Vehicle Escrow Account	31	23,977	23,946	50	30,644	30,594	6,647	
5200 Overhead & Tax Levy	8,408,936	118,308	(8,290,629)	8,441,038	234,410	(8,206,628)	84,001	
5200 Overhead Cleared		0	0		0	0	0	
5210 CAPITAL OUTLAY		576,449	576,449		627,854	627,854	51,405	
Balance Sheet Non Lapsing Funds	400,574		(400,574)	400,574		(400,574)	0	
Total	Administrative Services Division	8,811,898	771,494	(8,040,404)	8,841,662	942,633	(7,899,029)	141,375
GRAND Total								
	20,684,119	20,291,262	(394,856)	21,502,408	21,683,129	180,721	575,578	
Net Balance								

Note: Variance includes Non-Lapsing from Balance Sheet

Alternate Care Costs
2014

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
Foster Care	73	2180	\$118,904.62	\$54.54	\$1,628.83
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	5	155	\$1,100.00	\$7.10	\$220.00
Group Home	7	192	\$36,330.30	\$189.22	\$5,190.04
Kinship Care	25	745	\$5,287.10	\$7.10	\$211.48
Subsidized Guardianship	7	217	1540	\$7.10	\$220.00
Main Program	0	0	0	\$0.00	\$0.00
Treatment Foster Home	0	0	0	\$0.00	\$0.00
60 Day Res Asses	1	29	8897.2	\$306.80	\$8,897.20
CCI's	0	0	0	\$0.00	\$0.00
Total Dec 2013	118	3518	\$172,059.22	\$48.91	\$1,458.13
Unduplicate (111)					
January-14					
Foster Care & Treatment H.	74	2132	\$132,536.40	\$62.17	\$1,791.03
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	4	124	\$904.00	\$7.29	\$226.00
Group Home	5	150	\$27,138.32	\$180.92	\$5,427.66
Kinship Care	29	815	\$5,935.60	\$7.28	\$204.68
Subsidized Guardianship	5	155	1100	\$7.10	\$220.00
Main Program	0	0	0	\$0.00	\$0.00
CCI's	0	0	\$0.00	\$0.00	\$0.00
Total January 2014	118	3376	\$167,614.32	\$49.65	\$1,420.46
Unduplicated 114					
February-14					
Foster Care	63	1864	\$95,283.09	\$51.12	\$1,512.43
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	4	102	\$823.29	\$8.07	\$205.82
Group Home	6	156	\$28,596.96	\$183.31	\$4,766.16
Kinship Care	34	878	\$7,080.70	\$8.06	\$208.26
Subsidized Guardianship	7	196	1540	\$7.86	\$220.00
Main Program	0	0	0	\$0.00	\$0.00
CCI's	0	0	\$0.00	\$0.00	\$0.00
Total February 2014	114	3196	\$133,324.04	\$41.72	\$1,169.51
Unduplicated Names 105					
March-14					
Foster Care & Treatment H.	70	2011	\$96,666.08	\$48.07	\$1,380.94
Foster Care Special	0	0	\$0.00	\$0.00	\$0.00
Foster Home Level - 1	4	124	\$904.00	\$7.29	\$226.00

**Commitments/Inpatient
Jefferson County - HSD
2014 September**

Hospital	Clients	Comments	Billed	Status	Outstanding
Fond du Lac Co. Health Care Center	4	Insurance will not pay because clients are not within the age group for payment. See note below.	\$18,000.00	August	
All Saints Medical Center Mendota Health Institute	6	Only count clients we paid for.	-\$168,177.00	Aug	
Rogers Memorial Hospital					
Stoughton Hospital Geriatric Psych Program					
St. Agnes, Fond du Lac	5		\$23,549.00	October	
St. Marys Hospital, Madison	3		\$52,754.50	May	
Trempealeau Co. Health Care Center					
UW Hospital, Madison					
WATERTOWN REGIONAL MEDICAL CEN					
Winnebago Mental Health Institute	51	Only count clients we paid for.	\$414,980.10	Sept.	
	<u>69</u>		<u>\$341,106.60</u>		

Count is based on Unduplicated Clients.

Note: Winnebago and Mendota bills Jefferson County HSD Monthly and if they collect from insurance reimburses us after the fact.

Winnebago, Mendota, and Fund du Lac Co. are IMD facility so between ages 22-64 Insurance won't pay.

Presumptive MA is looked at if client has no insurance to see if the client qualifies.

Insurance Payment Break Down	Prior Year	Current Year	Total
Mendota	-\$205,903	-\$45,019.82	-\$250,923.13
Winnebago	-116905.23	-\$286,176.47	-\$403,081.70
Grand Total of Insurance Revenue	-\$322,809	-\$331,196	-\$654,005

Detox/AODA CBRF
Jefferson County - HSD
2014 Sept.

Detox Facility	Clients	Comments	Billed	Status	Outstanding
Tellurian Community	31		\$26,535.00	September	
Lutheran Social Services	1		\$1,428.00	September	
Hope Haven - Reb	10		\$48,192.00	September	
Friends of Women	2		\$22,984.00	September	
	<u>44</u>		<u>\$99,139.00</u>		<u></u>

Count is based on Unduplicated Clients.

Item #11

2014 Provider Contracts (11/06/2014)

Contract Number	Provider	Service	TPA	Target	2013			2014				
	Added for 2014 since last Mtg											
14- 246	Juvenile Assessment and Treament Cente	Mental Health		child				450-1200	per	month	#DIV/0!	3,000
14- 247	Dave Gallup Foundation Inc.	Illness Management & Recovery		child				15.00	per	hour	#DIV/0!	1,000
14- 248	NAMI Waukesha	Peer Support		CRS/CCS				20.00	per	hour	#DIV/0!	1,000
14- 249	Journey Mental Health	EMH Crisis		Adult					per	day	#DIV/0!	5,000
14- 250	Earlene Ronk	Support Group		Various				75.00	per	month	#DIV/0!	300
14- 251	National Seating & Mobility	Adaptive Aids		Child				U & C	per	item	#DIV/0!	n/a
14- 252	GT Mobility	Adaptive Aids		Child				U & C	per	item	#DIV/0!	n/a

Item #14

2015 Provider Contracts (11/01/2014)

Contract Number	Provider	Service	TPA	Target	2014			2015				
14- 100	ABA of Wisconsin	Counseling		Child	100.00	per	hour	100.00	per	hour	0.0%	140,000
14- 101.1	Abilities, Inc. - Apartments	Adult Alt Care		CMI	3,540.00	per	month	3,540.00	per	month	0.0%	42,480
14- 101.2	Abilities, Inc. - EMH Respite	EMH Respite		MH	100.00	per	day	100.00	per	day	0.0%	25,000
14- 101.3	Abilities, Inc. - Locust Corners AFH	Adult Alt Care		CMI	4,563.00	per	month	4,563.00	per	month	0.0%	54,756
14- 101.4	Abilities, Inc. - Stepping Stone CBRF	Adult Alt Care		CMI	3,500.00	per	month	3,500.00	per	month	0.0%	42,000
14- 101.5	Abilities, Inc. - Shady Acres CBRF	Adult Alt Care		CMI	4,500.00	per	month	4,500.00	per	month	0.0%	54,000
14- 101.6	Abilities, Inc. - SHC	Supportive Home Care		CMI	20.40	per	hour	20.40	per	hour	0.0%	41,473
14- 101.7	Abilities, Inc. - Willow Way	Adult Alt Care		CMI	3500-5000	per	month	3500-5000	per	month	0.0%	42,000
14- 101.8	Abilities, Inc. - Crab Tree CBRF	Adult Alt Care		CMI	3500-5000	per	month	3500-5000	per	month	0.0%	54,000
14- 101.9	Abilities, Inc. - Timber Trail	Adult Alt Care		CMI	3500-5000	per	month	3500-5000	per	month	0.0%	42,000
14- 102	Affiliated Wellness Group, LLC	Psychotherapy		n/a	90.00	per	hour	90.00	per	hour	0.0%	n/a
14- 103	Affinity Health Care LLC (Pine Ridge House)	Adult Alt Care		Adult	4,541.00	per	hour	4,541.00	per	month	0.0%	54,492
14- 104	Alere Toxicology	Urine Screens		various	38.50	per	day	38.50	per	screen	0.0%	11,550
14- 105	Allied Counseling Services	Psychological		MH	86.35	per	hour	86.35	per	hour	0.0%	60,000
14- 106	ANU Family Based Services - Respite	Respite		Child	91.15	per	day	91.15	per	day	0.0%	51,135
14- 107	Arndt, Evelyn	Respite Care		Child	65.00	per	day	65.00	per	day	0.0%	1,000
14- 108	Beau Soleil, MD's	Psychiatric		MH	134.21	per	hour	134.21	per	hour	0.0%	28,000
14- 109	Beginnings Group Home	Child Alt Care		Child	190.28	per	day	197.55	per	day	3.8%	60,000
14- 109	Beginnings Group Home (Respite)	Child Respite		Child	139.00	per	day	139.00	per	day	0.0%	13,900
14- 110	Berney, Kent, PhD	Psychological		MH	100.00	per	hour	100.00	per	hour	0.0%	24,000
14- 111	Bhaskar Singh	Interpreter		n/a	40.00	per	hour	40.00	per	hour	0.0%	n/a
14- 112	Bilingual Training Consultants	Interpreter		n/a	25.00	per	hour	25.00	per	hour	0.0%	1,400
14- 113	Bommakanti, Chandralekha, MD	Psychiatric		MH	134.21	per	hour	134.21	per	hour	0.0%	2,300
14- 114	Bourne, Amy, MD	Psychiatric		MH	134.21	per	hour	134.21	per	hour	0.0%	3,100
14- 115	Brown Cab	Nutrition Rides		Eld	0.75	per	trip	0.75	per	trip	0.0%	250
14- 116	C.E.S.A. 2 (RENT)	Space Charges received		n/a	1,613.00	per	quarter	1,613.00	per	quarter	0.0%	-6,452
14- 117	Camacho, Paul	Interpreter		n/a	20.81	per	hour	20.81	per	hour	0.0%	2,700
14- 118	Cambridge Counseling Clinic	Spec Couns		MH	57.22	per	hour	57.22	per	hour	0.0%	2,900
14- 119	Center for Communication, Hearing and Deafness	Services as Specifically Authorized		PD	various	per	contract	various	per	contract	#DIV/0!	n/a
14- 120	Children's Service Society dba Children Hospital of WI Com	Child Alt Care		Child	3,373.05	per	month	3,373.05	per	month	0.0%	40,477
14- 121	City of Waterloo	Nutrition Site Manager		Eld	18.33	per	day	18.33	per	hour	0.0%	9,532
14- 122	Clinical Psychology Associates	Psychological		Child	160.00	per	hour	160.00	per	hour	0.0%	1,500
14- 123	Community Care Programs, Inc.	Mental Health		Child	450-1200	per	month	450-1200	per	month	0.0%	50,000
14- 124	Community Care Resources	Respite Care		Child	100-128.5	per	day	100-128.5	per	day	0.0%	4,362
14- 124	Community Care Resources	Child Alt Care		Child	2500-4100	per	month	2500-4100	per	month	0.0%	524,208
14- 125	Connections Counseling	Counseling		various	140-170	per	hour	140-170	per	hour	#DIV/0!	35,000
14- 126	Cornerstone Counseling Services	Psychotherapy		n/a	53.06	per	hour	53.06	per	hour	0.0%	n/a

2015 Provider Contracts (11/01/2014)

Contract Number	Provider	Service	TPA	Target	2014		2015				
14- 127	Country Nurses, Inc.	In-Home Supports		Adult	21.75-23.75	per hour	21.75-23.75	per hour	#DIV/0!	n/a	
14- 128	Creative Community Living Services, Inc.	Daily Living Skills		DD	32.05-37.50	per hour	32.05-37.50	per hour	#DIV/0!	10,508	
14- 129	Crossing Bridges, LLC	Adult Alternate Care		MH	7,000.00	per month	7,000.00	per month	0.0%	76,759	
14- 130	Crossroads Counseling Center Inc.	Counseling		Child	85.00	per hour	85.00	per hour	0.0%	2,500	
14- 131	Dane County DHS**	Emerg Detention		MH	135.00	per hour	135.00	per hour	0.0%	n/a	
14- 132	Daniel's Sentry Foods	Medical Supplies		Child	300.00	per month	300.00	per month	0.0%	3,600	
14- 133	Dave Gallup Foundation, Inc	Wellness/Recovery		various	15.00	per hour	15.00	per hour	0.0%	10,000	
14- 134	Dave, Indu, MD	Psychiatric		MH	134.21	per hour	134.21	per hour	0.0%	1,450	
14- 135	Deerfield Place Assisted Living	Adult Alt Care		Adult	0.00	per hour	0.00	per hour	#DIV/0!		
14- 136	Dennis J. Adsit Construction, LLC	Home Modification	COP	Child	16,166.32	per session	16,166.32	per modificat	#DIV/0!	16,166.32	
14- 137	Dodge County HSD**	Non-Secure Det		Child	134.54	per day	134.54	per day	0.0%	n/a	
14- 138	Draeger, Michael & Misty	Respite		Child	45.00	per night	45.00	per night	#DIV/0!	5,000	
14- 139	Eagle View Manor	Adult Alternate Care		Eld	100.00	per day	100.00	per day	#DIV/0!	n/a	
14- 140	Earlene Ronk	Support Group		Various	75.00	per month	75.00	per month	#DIV/0!	300	
14- 141	Easter Seals (Corp Guardian)	Corp Guardian		various	31.00-270.00	per month	31.00-270.00	per month	0.0%	n/a	
14- 142	Easter Seals (Respite)	Respite		Child	761.00	per session	761.00	per session	0.0%	n/a	
14- 143	Eckmaahs, Sue - no longer using in 2014	Training Program		Staff	0.00	per hour	0.00	per hour	#DIV/0!	40,000	
14- 144	Edwards Foster Care (Gloria)	Respite Care		DD	45.00	per day	45.00	per day	n/a	4,950	
14- 145	Energy Services, Inc (Pass-thru)- fiscal yr	LIHEAP program		n/a	actual cost	per n/a	actual cost	per n/a	0.0%	n/a	
14- 146	Eumijah Williams AFH (EMH Respite)	EMH Respite		MH	100.00	per day	100.00	per day	0.0%	10,000	
14- 147	Family Res Assoc - Juvenile Counsel	Counseling		MH	55.55	per hour	55.55	per hour	0.0%	n/a	
14- 147	Family Resources Assoc - PSYC	Psychological		MH	86.35	per hour	86.35	per hour	0.0%	n/a	
14- 148	Family Works	Child Alt Care		Child	1945-2045	per month	1945-2045	per month	#DIV/0!	62,000	
14- 149	Family Youth Interaction	Daily Living Skills		SED	25.95-29.50	per Hour	25.95-29.50	per Hour	0.0%	n/a	
14- 150	Feil's Catering	Elderly Nutrition Program		Eld	3.70	per day	3.70	per meal	0.0%	123,944	
14- 151	Fond du Lac County Human Services**	Inpatient Services		MH	799.00	per day	912.00	per day	14.1%	85,000	
14- 152	Friends of Women in Recovery	Halfway House		AODA	136.00	per Day	136.00	per Day	0.0%	n/a	
14- 153	Genesis Behavior Service	AODA Detox Service		Adult	325.00	per day	325.00	per day	0.0%	n/a	
14- 154	Goshen Children Home	Child Alt Care/Respite		Child	190.28	per day	197.55	per day	3.8%	488,057	
14- 155	Grassroots Empowerment Project	Peer Support		CSS/CSP	20.00	per day	20.00	per hour	0.0%	n/a	
14- 156	Haggert, Mel, MD - printed	Staff Doctor		MH	150.06	per hour	150.06	per hour	0.0%	n/a	
14- 157	Hope Haven CBRF -	Halfway House		AODA	4,697.00	per month	4,697.00	per month	0.0%	n/a	
14- 158	Hopeful Haven, Inc.	Child Alt Care		Child	2,600-4,550	per month	2,600-4,550	per month	0.0%	310,000	
14- 158	Hopeful Haven, Inc. - Respite	Respite Care		Child	125.00	per day	125.00	per day	0.0%	10,625	
14- 159	Impact Inc.	OWI Assessment		Adult	95-295	per assess	95-295	per assess	0.0%	n/a	
14- 160	Interim HealthCare of Wisconsin (Country Nurses Buyout)	In-Home Supports		Adult	21.75-23.75	per hour	21.75-23.75	per hour	0.0%	n/a	
14- 161	Jefferson County Health Dept	CSP Nursing		MH	actual cost	per n/a	actual cost	per n/a	0.0%	n/a	
14- 161	Jefferson County Health Dept	Space Charges		n/a	-76,651.00	per year	-76,651.00	per year	0.0%	-76,651	

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Contract Number	Provider	Service	TPA	Target	2014		2015				
14- 161	Jefferson County Health Dept	Supportive Home Care		n/a	60,000.00	per year	60,000.00	per year	0.0%	60,000	
14- 162	Jefferson, City of	Nutrition Rent		Eld	25.00	per month	25.00	per month	0.0%	300	
14- 163	Johnstone Consulting, LLC	Training Program		Staff	0.00	per hour	0.00	per hour	0.0%	65,000	
14- 164	Journey Mental Health	EMH Crisis		Adult	350.00	per day	350.00	per day	#DIV/0!	30,000	
14- 165	Juanita Villalobos	Interpreter		n/a	17.00	per hour	17.00	per hour	0.0%	2,700	
14- 166	Just Like Home	Adult Alt Care		MH	3,230.00	per month	3,230.00	per month	0.0%	38,760	
14- 167	Juvenile Assessment and Treatment Center, LLC	Mental Health		child	450-1200	per month	450-1200	per month	#DIV/0!	15,000	
14- 168	KCC Fiscal Agent Services	Fiscal Agent		DD	various	per check	various	per check	0.0%	n/a	
14- 169	KCC Services	IT Programming			60.00	per hour	60.00	per hour	0.0%	21,000	
14- 170	Lad Lake	Respite Care		Child	37.00	per hour	37.00	per hour	0.0%	35,000	
14- 171	Lake Mills Independent Living	Supervised Apt.		CMI	1,350.00	per month	1,350.00	per month	0.0%	16,200	
14- 172	Lake Mills, City of	Nutrition Rent		Eld	50.00	per month	50.00	per month	0.0%	600	
14- 173	Lavigne's Bus Lines	Transportation		various	various	per trip	various	per trip	0.0%	n/a	
14- 174	Lohff Assisted Living	Adult Alt Care		Adult	11,700.00	per month	11,700.00	per month	0.0%	n/a	
14- 175	Longview Home for Boys LLC	Child Alt Care		Child	190.28	per day	197.55	per day	0.0%	47,391	
14- 176	Luchetta, Tracy	Psychological		Child	86.35	per hour	86.35	per hour	0.0%	5,000	
14- 177	Lutheran Social Services	Child Respite		Child	77.25-81.60	per day	77.25-81.60	per day	0.0%	14,800	
14- 177	Lutheran Social Services	Functional Family Therapy		various	75,000.00	per year	75,000.00	per year	0.0%	75,000	
14- 177	Lutheran Social Services	Child Alt Care		Child	2259.70-3,399	per month	2259.70-3,399	per month	0.0%	120,000	
14- 178	Madison Psychiatric Associates	Psychotherapy		MH	75.00	per hour	75.00	per hour	0.0%	37,050	
14- 179	Manitowoc County Human Services	Early Intervention		Child	20.59	per unit	20.59	per unit	0.0%	-3,295	
14- 180	Marsh Country Health Alliance (Clearview LT Care)	Placement Holding		MH	96,000.00	per year	96,000.00	per year	0.0%	96,000	
14- 181	Meriter Hospital, Inc.	IP Psyc Hosp		MH	U & C	per n/a	U & C	per n/a	0.0%	n/a	
14- 182	Mertins Home Care Inc.	Contracted RN		MH	75.00	per hour	75.00	per hour	0.0%	37,050	
14- 183	NAMI Waukesha	Peer Support		CRS/CCS	20.00	per hour	20.00	per hour	#DIV/0!	n/a	
14- 184	National Seating & Mobility	Adaptive Aids		Child	U & C	per item	U & C	per item	0.0%	n/a	
14- 185	Norris Adolescent Center	Child Alt Care		Child	190.28-321.3	per day	197.55-335.52	per day	0.0%	89,500	
14- 186	Northwest Counseling & Guidance Clinic	Counseling & Guidance		Child	175.00	per day	175.00	per unit	0.0%	5,000	
14- 187	Northwest Passage	Child Alt Care		MH	321.30	per hour	321.30	per day	0.0%	20,000	
14- 188	NU Day LLC dba College Nannies & Tutors	Respite/Mentor		Child	21.50	per hour	21.50	per hour	0.0%	7,525	
14- 189	O'Brien & Associates	Fraud Investigations		Child	350.00	per case	350.00	per case	0.0%	13,591	
14- 190	Oconomowoc Dev Trng Cnt	Child Alt Care/Respite		Child	170-340	per day	170-340	per day	0.0%	56,820	
14- 191	Opportunities, Inc.	Corp Guardian		various	31.00-270.00	per month	31.00-270.00	per month	0.0%	72,850	
14- 191	Opportunities, Inc.	WDC Space		n/a	1,553.30	per month	1,553.30	per month	0.0%	-18,640	
14- 191	Opportunities, Inc.	Project JOIN		Child	114,396.00	per year	114,396.00	per year	0.0%	114,396	
14- 191	Opportunities, Inc.	IPS Employment		CCS	30.00	per Hour	30.00	per Hour	0.0%	5,000	
14- 192	Oregon Mental Health	Psychological		SED	70.00	per Hour	70.00	per Hour	0.0%	15,200	
14- 193	Orion Family Services	Counseling		various	70.00	per hour	70.00	per hour	0.0%	65,000	

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Contract Number	Provider	Service	TPA	Target	2014		2015				
14- 194	P.A.D.A.	Intervention		Adults	60,000.00	per year	60,000.00	per year	0.0%	60,000	
14- 195	Paragon	Respite/SHC		SED/DD	15.00-41.09	per Hour	15.00-41.09	per Hour	0.0%	59,100	
14- 195	Paragon	Transportation		SED/DD	13.75-24.00	per trip	13.75-24.00	per trip	0.0%	4,000	
14- 195	Paragon	Daily Living Skills		SED/DD	17.00	per hour	17.00	per hour	0.0%	300	
14- 196	Pathways Counseling Center	Assessment		Child	800.00	per assess	800.00	per assess	0.0%	n/a	
14- 197	Pine Valley Residential	Independent Living		MH	5,368.50	per month	5,368.50	per month	0.0%	64,422	
14- 198	Plum, Henry	Legal Assistance		Child	200.00	per hour	200.00	per hour	0.0%	150,800	
14- 199	Portage Co. Detention Center**	Juv Detention		Child	150.00	per day	150.00	per day	0.0%	n/a	
14- 200	Preventive Health Strategies	Stepping On Training		Elderly	600.00	per hour	600.00	per	0.0%	600	
14- 201	Rehab Resources, Inc.	B-3 Other		DD	8.08	per 1/4 hr	8.08	per 1/4 hr	0.0%	n/a	
14- 201	Rehab Resources, Inc.	B-3 Therapy		DD	U&C	per unit	U&C	per unit	0.0%	n/a	
14- 202	Resonating Change Inc.	AODA Therapy		various	75-170	per hour	75-170	per hour	0.0%	17,500	
14- 203	Rethink Autism	Daily Living Skills		MH	69.00	per month	69.00	per month	0.0%	828	
14- 204	River City Psychological	Psychological		MH	86.35	per hour	86.35	per hour	0.0%	16,420	
14- 205	Robert Rawski, MD	Psychiatric		MH	15.00	per hour	15.00	per hour	0.0%	22,400	
14- 206	Rock County Human Services**	Secure Juv Det		Child	1,055.00	per day	1,055.00	per day	0.0%	34,000	
14- 207	Rogers Memorial Hospital**	IP Psyc Hosp		MH	1,055.00	per day	1,055.00	per day	0.0%	n/a	
14- 208	SaintA	Child Alt Care		CCS	321.30	per day	321.30	per day	0.0%	117,275	
14- 209	Sandy Schwartz Consulting LLC	Consulting wraparound		Child	20.00	per hour	20.00	per hour	0.0%	12,000	
14- 210	Schroedl Foster Home	Respite Care		Child	45.00	per day	45.00	per day	0.0%	1,980	
14- 211	Sherman Consulting	STOP		Child	80.00	per session	80.00	per session	0.0%	3,000	
14- 212	Smiles, Inc.	Daily Living Skills		PD	20.00	per Hour	20.00	per Hour	0.0%	500	
14- 213	Society's Assets, Inc.	he Modification Assessments		child	350.20	per unit	350.20	per unit	0.0%	350	
14- 214	SSM Healthcare of WI (St. Mary's Hospital)	IP Psyc Hosp		MH	U & C	per n/a	U & C	per n/a	0.0%	n/a	
14- 215	St. Agnes Hospital	Inpatient Services		MH	1,308.00	per day	1,308.00	per day	0.0%	n/a	
14- 216	St. Coletta of Wisconsin, Inc.	Transportation		various	1.75		1.75	per mile	0.0%	4,000	
14- 217	St. Joseph's Hospital	IP Psyc Hosp		MH	531.00	per day	531.00	per day	0.0%	5,230	
14- 218	St. Luke's Church	Nutrition Rent		Eld	50.00	per month	50.00	per month	0.0%	600	
14- 219	Stoughton Hospital	IP Psyc Hosp		MH	U & C	per n/a	U & C	per n/a	0.0%	n/a	
14- 220	Stress Management & Mental Health	Psychiatric		MH	134.21	per hour	134.21	per hour	0.0%	22,400	
14- 221	Susan Konkell	DM Mentor		Eld	40.00	per hour	40.00	per hour	0.0%	5,000	
14- 222	Taylor Psychiatric Services-Taylor, Leslie PhD	Psychiatric		MH	134.21	per hour	134.21	per hour	0.0%	n/a	
14- 223	Tellurian, Inc. - Med Detox - ARP	Detoxification		AODA	294.00	per day	294.00	per day	0.0%	10,000	
14- 223	Tellurian, Inc. - Med Detox - Dane	Detoxification		AODA	410.00	per day	410.00	per day	0.0%	25,500	
14- 224	Thakor, Sheila, MD	Psychiatric		MH	134.21	per hour	134.21	per hour	0.0%	22,400	
14- 225	The Drug Store	Special Medical Supply		Child	52.00	per box	52.00	per box	0.0%	104	
14- 226	The Manor Adult Family Home	Adult Alt Care		Adult	3,000.00	per month	3,000.00	per month	0.0%	36,000	

2015 Provider Contracts (11/01/2014)

Contract Number	Provider	Service	TPA	Target	2014		2015				
14- 227	The Psychology Center	Psychological Evaluations		child	180.00		180.00	per hour	0.0%	30,000	
14- 228	Three Gaits, Inc.	Daily Living Skills		MH	330.00	per session	330.00	per session	0.0%	n/a	
14- 229	Trempealeau County Health Care Center	Adult Alternate Care		MH	242.62-305.00	per day	242.62-310.00	per day	0.0%	138,556	
14- 230	Turner, Liz	Service Facilitator		MH	30.00	per hour	30.00	per hour	0.0%	1,560	
14- 230	Turner, Liz	Therapeutic Resources		MH	53.06	per hour	53.06	per hour	0.0%	13,500	
14- 131	University Health Care, Inc.	Inpatient Services		MH	various	per day	various	per day	0.0%	n/a	
14- 232	Washington Co DSS - Shelter Care**	Non-Secure Det		Child	131.00	per day	131.00	per day	0.0%	n/a	
14- 233	Washington Co Sheriff - Detention**	Secure Juv Det		Child	115.00	per day	115.00	per day	0.0%	n/a	
14- 234	Watertown Health Department	In-Home Visits		Child	2,778.00	per year	2,778.00	per year	0.0%	2,778	
14- 235	Waukesha County Secure Detention**	Secure Juv Det		Child	125.00	per day	125.00	per day	0.0%	n/a	
14- 236	Wellington Meadows - placement should end before 2014	Adult Alt Care		Adult	2,307.00	per month	2,307.00	per month	0.0%	27,684	
14- 237	Wheaton Fransican Healthcare	Inpatient Services		MH	750.00	per day	750.00	per day	0.0%	49,500	
14- 238	Whitney Lodge II	EMH Respite		MH	100.00	per day	100.00	per day	0.0%	10,000	
14- 239	Willow Winds Living, LLC	Adult Alt Care		Adult	3000-3400	per month	3000-3400	per month	0.0%	72,000	
14- 240	Wisconsin Family Ties-	WrapAround		Child	12,000.00	per year	12,000.00	per year	0.0%	12,000	
	State of Wisconsin - DWD space rental	Space Charges		n/a	-1,398.56	per month	-1,398.56	per month	0.0%	-16,783	
	Tri County Shared Regional CCS Intergovernmental Agreement	CCS Regional Services									
	Contracts with Jefferson County for Services-No Cost to us.										
	Care Wisconsin	various		Adult	various	per service	various	per service	#DIV/0!	n/a	
	ContinuUs	various		Adult	various	per service	various	per service	#DIV/0!	n/a	