Human Services Board Agenda
Jefferson County
Jefferson County Workforce Development Center, 874 Collins Road, Room 103
Jefferson, WI 53549

Date: Tuesday, November 10, 2015
Time: 8:30 a.m.

Committee Members:	**Mode, Jim (Chair)**	**McKenzie, John (Secretary)**
	Jones, Dick (Vice Chair)	**Crouse, Cynthia**
	Kutz, Russell	**Schultz, Jim**
	Tietz, Augie	

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Approval of the November 10, 2015 Agenda
5. Citizen Comments (Members of the Public who wish to address the Board on specific agenda items must register their request at this time.)
6. Approval of October 13, 2015 Board Minutes
7. Communications
8. Discussion of September, 2015 Financial Statement
9. Discuss and Approve October, 2015 Vouchers
10. Division Updates: Child and Family Division, Behavioral Health, Administration, Economic Support, and Aging & Disability Resource Center
11. Discussion and Action on New Professional Contracts
12. Review and Approve State/County Contracts for 2016
13. Review and Approve Leases at WDC
14. Review and Approve Rates for 2016
15. Discuss and Approve the 2016-2018 Aging Unit Plan
16. Update on Winnebago Mental Health Institute
17. Update on Adult Family Homes (AFH) and Community Based Residential Facilities (CBRF) located in Fort Atkinson
18. Review and Possible Action on: 1) Resolution Supporting New Social Security Supplemental Security Income (SSI) Asset Limits and Implementation of the Achieving A Better Life Experience Act and 2) Resolution regarding 17 year olds
19. Director's Report: Award from Opp Inc.
20. Discuss Updates from Wisconsin County Human Services Association.
21. Discuss potential agenda items for December board meeting.
22. Adjourn

Next Scheduled Meetings: Tuesday, December 8, 2015 at 8:30 a.m.
Tuesday, January 12, 2016 at 8:30 a.m.

A Quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County board of Supervisors, may be present at this meeting.

__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 13, 2015

Board Members Present: Jim Mode, Richard Jones, Russell Kutz, Augie Tietz, John McKenzie, Jim Schultz and Cynthia Crouse.

Others Present: Human Services Director Kathi Cauley; Administrative Services Manager Joan Daniel; Office Manager Donna Hollinger; Child & Family Manager Brent Ruehlow; County Administrator Ben Wehmeier; and Maintenance Supervisor Terry Gard.

1. **CALL TO ORDER**
   Mr. Mode called the meeting to order at 8:30 a.m.

2. **ROLL CALL/ESTABLISHMENT OF QUORUM**
   All present/Quorum established.

3. **CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW**
   Ms. Cauley certified that we are in compliance.

4. **REVIEW OF THE OCTOBER 13, 2015 AGENDA**
   No changes

5. **CITIZEN COMMENTS**
   No comments

6. **APPROVAL OF THE SEPTEMBER 8, 2015 BOARD MINUTES**
   Mr. Schultz made a motion to approve the September 8, 2015 board minutes.
   Mr. McKenzie seconded.
   Motion passed unanimously.

7. **COMMUNICATIONS**
   No Communications

8. **REVIEW AND POSSIBLE ACTION REGARDING GENERATOR BIDS FOR THE LUEDER HAUS**
   Mr. Gard, Maintenance Supervisor, reported that he received four bids for a backup generator at the Lueder Haus, all met the specifications, and Ready Electric was the lowest bid. The Infrastructure Committee already approved it.
   Mr. McKenzie made a motion to approve the bid from Ready Electric.
   Ms. Crouse seconded.
   Motion passed unanimously.

9. **UPDATE ON THE DIRECT DIGITAL CONTROL (DDC) COMPUTER AUTOMATED SYSTEM FOR THE HVAC BUILDING SYSTEMS**
   Mr. Gard reported that with this new system he will be able to control temperatures for different areas of the building from his computer instead of managing it manually, which will save money.

10. REVIEW OF AUGUST, 2015 FINANCIAL STATEMENT

Ms. Daniel reviewed the August 2015 financial statement (attached) and reported that there is a projected positive fund balance of $394,930. 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, Detox and Alternate Care statistics (attached).

11. REVIEW AND APPROVE SEPTEMBER, 2015 FINANCIAL VOUCHERS

Ms. Daniel reviewed the summary sheet of the September 2015 vouchers totaling $572,655.23 (attached).

Mr. Schultz made a motion to approve the September 2015 vouchers totaling $539,548.43.

Mr. Tietz seconded.

Motion passed unanimously.

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

<u>Child & Family Resources:</u>

<u>Child & Family Resources:</u>

Mr. Ruehlow reported on the following items:

- Headstart received a grant and asked the Birth to Three staff to join them to help facilitate 2-hour *Parent Cafés* around the county. It provides parents a location and a guided facilitator in order to meet other parents and to discuss parenting struggles. Staff went to training to become certified facilitators. It has also been an opportunity to do more outreach.
- October is Juvenile Justice Awareness Month and two of our staff were on the local radio program to discuss our services. The JJ team is also working with some of our kids to make artwork for a 2016 calendar that will be for sale as a fundraising promotion.
- All staff are at various Motivational Interviewing Learning Labs this week facilitated by JCHSD staff who have become MI coaches via our national trainers as a way to build sustainability at our agency to train staff moving forward.
- We have many TPR's underway currently at different stages of the process filed by the DA's office and GAL's. Many of these TPRs are directly related to the training Attorney Henry Plum has given to our district attorney's office, Guardian ad Litems and the Public Bar. Attorney Plum has filled one TPR in 2015 with one on the way. He has an additional four that are slated for 2016.
- Our 2015 **Key Outcome Indicators** for September were as follows:
    - **JJ:** *95% of all children on formal supervision will remain in the community through the use of community based safety plans and treatment.* 94.8% of children on formal supervision were placed in the community.
    - All other areas were on target.

Behavioral Health:
Ms. Cauley reported on the following items:

- Congratulations to Brent for spearheading the Motivational Interviewing training which crosses over into other divisions. Motivational Interviewing skills will be included as a job function to performance evaluations beginning in 2016.
- Our new Zero Suicide initiative is rolling out. We presented information to the Law Enforcement Association and it was well received.
- Brent has been very involved in getting clinicians, parents and foster parents trained in Trauma Focused CBT which is designed to reduce negative and emotional behavioral responses following traumatic events. Schools will be introduced to this next year.
- We are getting great feedback from our state partner on how well staff are doing with Project Yes.
- We have a crisis intervention grant for youth which provides funding to train staff help those who are experiencing suicidal ideation.
- Our CCS program received an offer from the Calvary Baptist School to provide coaches and to mentor families.
- The Community Recovery Services audit went well.
- I am following up with a tragedy that occurred at Winnebago Mental Health Institute and will report back to the board.
- Our 2015 **Key Outcome Indicators** for September were as follows:
    - **EMH:** We had 10 emergency detentions for September. Year to date we have had 6535 emergency mental health calls, so based on our projections we could have close to 9,000 calls this year.
    - **Outpatient Clinic:** *The goal is to decrease the Patient Health Questionnaire for depression by 2% and we will decrease the Brief Alcohol Monitoring tool by 2%.* Both are declining.
    - **CCS and CSP:** *Our goal is that 72% of treatment plan goals will be met* and we are near that goal.

Administration:
Ms. Daniel reported on the following items:

- We are meeting our 2015 **Key Outcome Indicators** for submitting state reports.
- We are working on the CSP budget
- IV-E is coming up
- We continue to work on ECHO. Programs are transitioning over in stages and MIS has been instrumental in the programming.
- The CRS audit went well.
- We have been developing a regional contract for CCS.

Economic Support:
Ms. Johnson reported on the following items:

- Our 2015 **Key Outcome Indicators** for September were as follows:
    - *We have 30 days to get 100% of all applications processed* and we were at 97.61%.
    - *The Consortium Call Center must answer calls timely within 95% of the time.* We answered 2743 calls at a rate of 90.8%.
- We received a $5,000 donation from Valero for the 2016 Ready Kids for School.

- We met with Forward Services, the FSET provider, to help individuals find a job. There are very few individuals who are actually participating. If they don't look for a job, they will lose their Food Share benefit for 33 months.
- The State CHS did an operational analysis and gathered information from all 10 consortiums. They came up with several initiatives that we will be implementing.
- I went to the Enrollment Conference for the Affordable Care Act. Covering Wisconsin received funding and will be providing a navigator for Jefferson County.
- It was determined that there is a health insurance literacy issue and that people don't understand the insurance. The company "Covering Wisconsin" is working on a health literacy program and we are part of the pilot program. We are doing a survey with 40 of our clients asking questions about insurance. Some literacy flyers have been created to help individuals understand the most important areas, such as paying premiums and filing their taxes.
- The 2014 poverty rates are now available. (attached)

ADRC:

Ms. Cauley reported for Ms. Torum on the following items:

- The final 2016 ADRC Contract will be available shortly; DHS listened to concerns that were raised when the draft became available and shared the following with ADRC Directors during a conference call last Wednesday (10/7).
  - The requirement to use one mission statement statewide may be reversed. DHS is looking at integration of Aging Units and ADRC's statewide, and the recommended statement flows against the idea of integration.
  - In terms of environmental changes, privacy is paramount. DHS understands that reception areas are common areas, and contract language gets at how we assure that others waiting don't listen in. This is not a significant problem for us as we have few walk-ins; but a policy/procedure will be put in place to cover those rare occurrences when more than one person is waiting.
  - In terms of signage, materials in Braille are required. One ADRC Director has asked what the state has available in Braille. When signage is counted as a capital expense, the expected costs need to go into the required business plan which will be reviewed by DHS. The final contract will include language that "stay's" a corrective action plan if counties cannot meet compliance. Examples would include cost and/or county policy.
  - The requirements to track calls remain in place, however the requirement to track repeat callers is removed. DHS may have some additional dollars to help counties implement the requirement, but they are not in a position to offer it until they start hearing what the actual cost to ADRC's will be.
  - A Business Plan Template will be done in November. ADRC's will still be asked to identify groups of individuals we are not serving, but the requirement to survey the general public has been dropped. The goal is to reach new customers. The template will have suggestions on ways to do so.
  - Data Collection & Timeline: Will change from 2015 to 2016 data. The proposed collection period will run the entire year, Jan-June, 2016.
  - Marketing Materials & Dept. Review & Approval Process: Materials will need to be amended on a "go forward" basis, meaning that in 2016, ADRC's will be required to

  - use the blue/white ADRC logo on all marketing materials. This applies to printed documents, not black and white copies.
  - Bathroom: Must be accessible, but does not need to be located adjacent to the ADRC. It just needs to be available.
  - Client Tracking System: People made suggestions of things to include – being considered.
  - Accessibility of written materials: Will change from 5th to 8th or 10th grade level.
  - Website: If ADRC is part of the county, according to the contract the website must go on the home page. DHS is not about to change that requirement at this time.
- The Transportation Coordinator is back to work after a 6 week leave, and there were very few issues while she was gone. In fact, two letters of appreciation were received during this time, which is a testament to the commitment of our driving team.
- The 2016-2018 Aging Unit Plan was the subject of two public hearings on 10/12. No-one attended. The final document will be on the November agenda for review and approval.
- A NIATx project was recently completed. The project followed print projects to/from central duplicating in order to ensure that the charges went to the appropriate accounts. A new on-line form has been developed so that everyone has access and gets the required information to central duplicating before the project is printed. Without account information, print projects won't be run.
- The are no changes or updates on the division's Key Outcome Indicators.

13. UPDATE ON NEW PROFESSIONAL CONTRACTS

Ms. Cauley reported on the new contracts listed on the 2015 Provider Contracts sheet. (attached)

Mr. made a motion to approve the contracts as listed with the correction of Rawhide, Inc, which should be for the amount of $335.52 per day, not per hour.

Mr. Jones seconded.

Motion passed unanimously.

14. RESOLUTION RECOGNIZING DARLENE SCHAEFER'S YEARS OF VOLUNTEERING FOR HUMAN SERVICES

Ms. Cauley read a resolution stating that Darlene Schaefer was a volunteer for Human Services for 29 years.

Mr. Jones made a motion to approve the resolution and to send it to the County Board for approval.

Mr. McKenzie seconded.

Motion passed unanimously.

15. UPDATE ON DEPARTMENT SAVINGS REGARDING CONTINUOUS QUALITY IMPROVEMENTS AND OPERATIONS

Ms. Cauley reported on two quality improvement projects that were done within the Behavioral Health and the Administration Divisions. Mr. Ruehlow presented a project that was done within the Child and Family Division. (attached)

16. DIRECTOR'S REPORT

Ms. Cauley reported on the following items:

- The Park Dept and volunteers are working to build trails behind Human Services.
- There may be four retirements in January 2016.
- State legislators are considering two new Mental Health bills and one Child and Family bill called Justice for Children.
- Staff are very stretched with the volume of cases. I want to thank the managers for all of their extra hard work.

17. UPDATES FROM WISCONSIN COUNTY HUMAN SERVICES ASSOCIATION

Ms. Cauley reported on the following items:

- The work group finished resolving an issue regarding the consolidation of the state Mental Health contract.
- There is a workgroup starting up on children's COP.
- They will be active on the ADRC contract and the Justice for Children bill.

18. DISCUSS POTENTIAL AGENDA ITEMS FOR NOVEMBER BOARD MEETING

The following items will be added to the November board meeting:

- The Aging Plan
- An update on the meeting with Winnebago.

19. ADJOURN

Mr. Jones made a motion to adjourn the meeting.
Mr. Klug seconded.
Motion passed unanimously.
Meeting adjourned at 10:20 a.m.

Respectfully submitted by Donna Hollinger

NEXT BOARD MEETING
Tuesday, November 10, 2015 at 8:30 a.m.
Workforce Development Center, Room 103
874 Collins Road, Jefferson, WI 53549

Detox/AODA CBRF
Jefferson County - HSD
2015 September

Detox Facility	Clients	Comments	Billed YTD	Days
Tellurian Community	51	Have not received Sept. bill	$32,603.00	71
		yet.		
		,		
Lutheran Social Services	2		$5,154.00	62
Hope Haven - Reb	9		$41,930.00	314
Friends of Women	2		$13,140.00	90
	64		**$92,827.00**	**537**

Count is based on Unduplicated Clients.

Financial Statement Summary
September, 2015

A positive fund balance of $393,729 is projected for 2015 end of the year. Four items are incorporated into the projection but are hard to project. These items are as follows:

1. WIMCR - $300,000 is in the projection in Actual Revenue as -0-. The actual is based on counties' claims across the state. Anticipated Payout from the State to the Counties for WIMCR is expected to occur in December – 2015.
2. Hospitalization Expenditures
3. Alternate Care Expenditures
4. Waiver Claims – Timing of when Children Waiver Providers submit their claims to WPS.

Summary of variances:

Revenue: Overall Revenues are projected to be unfavorable by $46,486 from budget. Projections for the waiting list clients have been incorporated into this forecast.

Expenditures: Favorable by $440,215 primarily due to underspent of waiver of $173,245 salary & fringes.

Major Classifications impacting the Balance (base is September data) but all variances are based on annual projections.

- **Salary under budget by $287,432:** We had vacancies due to turnover and employees on family leave at the beginning of the year. In addition, some of the new positions were in the process of being recruited at the beginning of 2015.

- **Fringes under budget by $110,646:** When there is a 3 week pay period in the month there is no health insurance payment for the 3rd pay period.

- **Children Alternate Care over budget by $306,254:** This budget includes Alternate Care, Child Caring Institutions, Detentions, and Correctional Facilities as well as Shelter Care. For the month of September we spent $173,596. Average YTD per month is $179,380. In the projection I have $176,214 per month for the remaining 3 months.

- **Children's Waiver under budget by $173,242:** We will not earn all of 2015 dollars due to some of the children only being on a partial year. For 2016 we anticipate earning all of the contracts since projecting the current CLTS children waiver to receive services for the full year.

- **Note:** The state is changing how the services for Autistic Children are to be serviced in 2016-2017. In our county currently LSS is providing this service. The state is moving this to a Medicaid Card Service They are using 2016 as the transition year and expecting counties to help with this transition. There will be a cost to providing this service but the State is still working on the plan for how this will be funded.

- **Hospital/Detox projection is under budget by $190,677 (Net basis):**

	Budget	Actual	Projection
Revenue	**513,817**	**337,222**	**449,629**
Expenditures	**1,356,466**	**826,201**	**1,101,601**
Net	**842,649**	**488,979**	**651,972**

Average net per month in the projection is $54,331. Month of September net from Winnebago/Mendota is a charge of 27,851.66.

- **Operating Costs are projected to be over budget by $48,402.**
- **Other Contracted under budget by $30,962.**
- **Community Care under budget by $60,012.**

BEHAVIOR HEALTH DIVISION: This is projected to be favorable by $445,729 and is based on current year trend for hospitalizations. This projection will change. The actual balance for hospitalizations for January-September amounts to $488,979 net basis.

- In September, we received an invoice for Winnebago/Mendota bill of a charge of $27,851.66.

CHILDREN & FAMILY DIVISION: The projection is favorable by $10,936.
Placements for August amounted to $196,993.62. We are averaging $180,103 per month on a year to date basis, and for the projection I am using $175,879 per month (Waiver Foster Care is included) for the remaining 4 months. We have 5 children in RCC's that are averaging $9,326.11 per child for August.

ECONOMIC SUPPORT DIVISION: This is projected to be unfavorable by $13,063.
Note: For 2016 we will be receiving Food Stamp Bonus Funds and Enhanced Matching Advance Funds. The formula of how to allocate these funds back to the Counties has yet to be determined.

AGING & ADRC DIVISION: Is projected to be unfavorable by $28,958. This will change prior to year-end.

ADMINISTRATIVE DIVISION: Is projected to be favorable by $20,935.

This is a conservative estimate.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
For 9 Months ended September, 2015

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2015 Budget	Year End Variance
SUMMARY								
Federal/State Operating Revenues	8,515,371	733,885	9,249,257	5,177,214	9,928,055	13,193,959	13,240,445	(46,486)
County Funding for Operations (tax levy & transfer in)	6,262,793	0	6,262,793	3,459,220	6,262,793	8,350,391	8,350,391	0
less: Prepaid Expense Transfer	0	0	0	0	0	0	0	0
Total Resources Available	14,778,165	733,885	15,512,050	8,636,434	16,190,849	21,544,350	21,590,836	(46,486)
Total Adjusted Expenditures	15,484,129	232,137	15,716,266	8,767,730	16,368,368	21,584,224	22,024,439	440,215
OPERATING SURPLUS (DEFICIT)	(705,964)	501,748	(204,216)	(131,296)	(177,520)	(39,874)	(433,603)	393,729
Balance Forward from 2013-Balance Sheet Operating Reserve	433,603		433,603	484,187		433,603	433,603	0
NET SURPLUS (DEFICIT)	**(272,361)**	**501,748**	**229,387**	352,891	**(177,520)**	**393,729**	**0**	(393,729)
REVENUES								
STATE & FEDERAL FUNDING								
MH & AODA Basic County Allocation	1,955,848	(488,962)	1,466,886	823,215	1,466,886	1,955,848	1,955,848	0
Children's Basic County Allocation	895,200	(240,466)	654,734	361,872	651,370	868,493	868,493	0
Family Care County Contribution	0	0	0	0	0	0	0	0
Children's L/T Support Waivers	321,312	83,077	404,389	232,498	559,233	821,117	745,644	75,473
Behavioral Health Programs	144,739	34,768	179,508	98,764	194,624	254,946	259,499	(4,553)
Community Options Program	124,234	(10,146)	114,088	63,381	114,086	152,117	152,115	2
Aging & Disability Res Center	599,429	108,217	707,646	332,355	749,080	963,944	998,773	(34,829)
Aging/Transportation Programs	585,492	(65,087)	520,405	279,388	487,124	667,355	649,499	17,856
Project YES!	96,001	0	96,001	0	134,723	202,065	179,631	22,434
Youth Aids	601,318	(38,928)	562,389	256,504	626,648	797,494	835,530	(38,036)
IV-E TPR	0	34,769	34,769	15,982	45,122	(31,292)	60,163	(91,455)
Family Support Program	47,038	2,719	49,757	27,643	49,757	66,343	66,343	0
Children & Families	86,912	(22,203)	64,709	28,952	57,146	89,279	76,194	13,085
ARRA Birth to Three	0	0	0	0	0	0	0	0
I.M. & W-2 Programs	468,276	556,689	1,024,966	568,024	1,177,193	1,494,849	1,569,590	(74,741)
Client Assistance Payments	185,071	29,824	214,895	96,593	194,276	265,118	259,034	6,084
Early Intervention	165,564	(41,391)	124,173	68,985	124,173	165,564	165,564	0
Total State & Federal Funding	**6,276,435**	**(57,120)**	**6,219,314**	3,254,156	**6,631,440**	**8,733,239**	**8,841,920**	**(108,681)**
COLLECTIONS & OTHER REVENUE								
Provided Services	1,081,696	617,909	1,699,606	763,981	2,010,614	2,570,855	2,683,857	(113,002)
Child Alternate Care	86,820	0	86,820	49,287	112,361	115,760	149,814	(34,054)
Adult Alternate Care	181,432	0	181,432	75,552	131,552	241,910	175,402	66,508
Children's L/T Support	240,659	137,339	377,998	413,222	369,489	563,997	492,652	71,345
1915i Program	59,176	33,358	92,533	20,587	41,250	117,511	55,000	62,511
Donations	52,371	2,400	54,771	27,601	59,808	72,647	79,744	(7,097)

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2015 Budget	Year End Variance
Cost Reimbursements	83,729	0	83,729	47,916	123,419	160,127	164,559	(4,432)
Other Revenues	453,053	0	453,053	524,912	448,123	617,913	597,497	20,416
Total Collections & Other	**2,238,937**	**791,006**	**3,029,942**	**1,923,058**	**3,296,615**	**4,460,720**	**4,398,525**	**62,195**
TOTAL REVENUES	**8,515,371**	**733,885**	**9,249,257**	5,177,214	**9,928,055**	**13,193,959**	**13,240,445**	**(46,486)**
EXPENDITURES								
WAGES								
Behavioral Health	996,177	0	996,177	586,534	815,954	1,348,236	1,087,938	260,298
Children's & Families	1,298,579	0	1,298,579	790,338	1,387,230	1,732,243	1,848,652	(116,409)
Community Support	545,120	0	545,120	360,517	596,138	726,647	794,850	(68,203)
Comp Comm Services	348,277	0	348,277	189,995	344,104	464,369	459,404	4,965
Economic Support	789,434	0	789,434	508,718	788,987	1,044,945	1,051,982	(7,037)
Aging & Disability Res Center	350,459	0	350,459	206,140	366,394	467,278	488,525	(21,247)
Aging/Transportation Programs	324,714	0	324,714	202,603	332,847	432,952	443,796	(10,844)
Childrens L/T Support	123,806	0	123,806	55,972	118,054	165,075	157,405	7,670
Early Intervention	221,696	0	221,696	139,620	222,313	295,594	296,417	(823)
Management/Overhead	662,863	0	662,863	382,389	907,665	884,753	1,210,220	(325,467)
Lueder Haus	199,779	0	199,779	124,388	239,981	266,371	319,975	(53,604)
Safe & Stable Families	163,747	0	163,747	100,194	131,296	218,329	175,061	43,268
Supported Emplymt	0	0	0	0	0	0	0	0
Total Wages	**6,024,650**	**0**	**6,024,650**	**3,647,408**	**6,250,961**	8,046,793	**8,334,225**	**(287,432)**
FRINGE BENEFITS								
Social Security	448,419	0	448,419	229,103	446,051	597,892	629,409	(31,517)
Retirement	398,214	0	398,214	208,147	411,949	530,952	549,265	(18,313)
Health Insurance	1,812,288	0	1,812,288	906,050	1,857,890	2,416,384	2,477,186	(60,802)
Other Fringe Benefits	86,946	0	86,946	1,203	39,963	53,271	53,284	(13)
Total Fringe Benefits	**2,745,866**	**0**	**2,745,866**	1,344,503	**2,755,852**	**3,598,498**	**3,709,144**	**(110,646)**
OPERATING COSTS								
Staff Training	23,552	0	23,552	18,547	54,787	31,249	74,049	(42,800)
Space Costs	154,944	0	154,944	102,059	152,354	205,790	203,139	2,651
Supplies & Services	675,627	0	675,627	531,416	684,127	967,276	915,169	52,107
Program Expenses	126,883	0	126,883	35,892	76,098	166,673	101,464	65,209
Employee Travel	98,550	0	98,550	69,942	125,178	131,401	166,904	(35,503)
Staff Psychiatrists & Nurse	313,813	0	313,813	179,292	331,279	418,418	441,705	(23,287)
Birth to 3 Program Costs	184,705	0	184,705	135,985	184,500	246,273	246,000	273
Busy Bees Preschool	681	0	681	808	2,062	909	2,749	(1,840)
ARRA Birth to Three	0	0	0	0	0	0	0	0
Opp. Inc. Payroll Services	0	0	0	0	0	0	0	0
Other Operating Costs	2,833	0	2,833	1,827	55,402	50,684	73,869	(23,185)
Year End Allocations	(24,891)	0	(24,891)	(11,601)	7,373	(33,188)	9,831	(43,019)
Capital Outlay	288,607	0	288,607	135,341	364,137	583,311	485,515	97,796
Total Operating Costs	**1,845,305**	**0**	**1,845,305**	**1,199,509**	**2,037,295**	**2,768,796**	**2,720,394**	**48,402**
BOARD MEMBERS								
Per Diems	3,515	0	3,515	2,585	5,250	4,687	7,000	(2,313)
Travel	70	0	70	0	0	93	0	93

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2015 Budget	Year End Variance
Training	219	0	219	1,158	563	292	750	(458)
Aging Committee	0	0	0	0	0	0	0	0
Total Board Members	**3,804**	**0**	**3,804**	**3,743**	**5,813**	**5,072**	**7,750**	**(2,678)**
CLIENT ASSISTANCE								
W-2 Benefit Payments	0	0	0	0	0	**0**	0	0
Funeral & Burial	0	0	0	0	0	**0**	0	0
Medical Asst. Transportation	0	0	0	0	0	**0**	0	0
Energy Assistance	104,044	0	104,044	62,138	84,026	**138,725**	112,034	26,691
Kinship & Other Client Assistance	52,071	0	52,071	43,835	63,774	**69,428**	85,032	(15,604)
Total Client Assistance	**156,115**	**0**	**156,115**	**105,972**	**147,800**	**208,153**	**197,066**	**11,087**
MEDICAL ASSISTANCE WAIVERS								
Childrens LTS	483,187	68,705	551,892	63,749	772,025	1,017,787	1,191,029	(173,242)
Total Medical Assistance Waivers	**483,187**	**68,705**	**551,892**	**63,749**	**772,025**	**1,017,787**	**1,191,029**	**(173,242)**
COMMUNITY CARE								
Supportive Home Care	27,721	0	27,721	29,749	78,416	36,961	104,555	(67,594)
Guardianship Services	21,120	0	21,120	14,372	20,856	28,160	27,808	352
People Ag. Domestic Abuse	45,000	0	45,000	25,000	45,000	60,000	60,000	0
Family Support	6,095	0	6,095	11,564	4,500	8,127	6,000	2,127
Transportation Services	28,834	0	28,834	19,943	37,123	38,446	49,497	(11,051)
Opp. Inc. Delinquency Programs	37,751	(13,728)	24,023	57,198	23,600	32,030	31,467	563
Opp. Inc. Independent Living	0	0	0	0	0	0	0	0
Other Community Care	213,205	13,728	226,933	151,041	280,330	372,822	373,773	(951)
Elderly Nutrition - Congregate	43,224	0	43,224	29,130	34,161	57,632	45,548	12,084
Elderly Nutrition - Home Delivered	61,927	0	61,927	44,159	54,587	82,570	72,782	9,788
Elderly Nutrition - Other Costs	13,822	0	13,822	5,621	17,820	18,430	23,760	(5,330)
Total Community Care	**498,699**	**0**	**498,699**	**387,777**	**596,393**	**735,178**	**795,190**	**(60,012)**
CHILD ALTERNATE CARE								
Foster Care & Treatment Foster	778,050	0	778,050	296,724	601,832	1,037,400	802,443	234,957
Intensive Comm Prog	0	0	0	0	0	0	0	0
Group Home & Placing Agency	394,650	0	394,650	392,740	598,551	527,128	798,068	(270,940)
L.S.S. Child Welfare	0	0	0	0	0	0	0	0
Child Caring Institutions	327,299	0	327,299	39,419	40,451	436,399	53,934	382,465
Detention Centers	76,555	0	76,555	6,710	70,326	102,073	93,768	8,305
Correctional Facilities	0	0	0	0	33,989	0	45,318	(45,318)
Shelter & Other Care	6,588	0	6,588	175	9,000	8,784	12,000	(3,216)
Total Child Alternate Care	**1,583,142**	**0**	**1,583,142**	**735,768**	**1,354,148**	**2,111,785**	**1,805,531**	**306,254**
HOSPITALS								
Detoxification Services	106,493	0	106,493	11,745	37,500	141,991	50,000	91,991
Mental Health Institutes	790,866	4,500	795,366	462,231	970,100	1,060,488	1,293,466	(232,978)
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	**897,359**	**4,500**	**901,859**	**473,976**	**1,007,600**	**1,202,479**	**1,343,466**	**(140,987)**

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2015 Budget	Year End Variance
OTHER CONTRACTED								
Adult Alternate Care (Non-MAW)	332,530	0	332,530	150,094	203,431	443,373	271,241	172,132
Family Care County Contribution	312,549	156,274	468,823	260,457	468,823	625,097	625,097	0
AODA Halfway Houses	0	0	0	0	0	0	0	0
1915i Program	153,721	2,658	156,379	88,478	108,068	208,506	144,090	64,416
IV-E TPR	86,841	0	86,841	48,355	112,500	115,788	150,000	(34,212)
Emergency Mental Health	2,791	0	2,791	8,892	11,700	3,721	15,600	(11,879)
Work/Day Programs	0	0	0	0	0	0	0	0
Ancillary Medical Costs	176,304	0	176,304	114,948	181,650	235,072	242,200	(7,128)
Miscellaneous Services	160,881	0	160,881	134,099	320,562	213,126	427,416	(214,290)
Prior Year Costs	0	0	0	0	0	0	0	0
Clearview Commission	20,384	0	20,384	0	33,750	45,000	45,000	0
Total Other Contracted	**1,246,000**	**158,932**	**1,404,933**	805,324	**1,440,483**	**1,889,682**	**1,920,644**	**(30,962)**
TOTAL EXPENDITURES	**15,484,129**	**232,137**	**15,716,266**	**8,767,730**	**16,368,368**	**21,584,224**	**22,024,439**	**(440,215)**

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program
Preliminary Revenue & Expenditures September, 2015

Summary Sheet () Unfavorable

		Annual Projection			Budget			
	Program	**Revenue**	**Expenditure**	**Tax Levy**	**Revenue**	**Expenditure**	**Tax Levy**	**Variance**
Behavior Health								
5000	BASIC ALLOCATION	3,290,153	4,046,583	756,430	3,355,187	4,397,448	1,042,261	285,831
5003	LUEDER HAUS	129,047	481,716	352,669	142,000	588,968	446,968	94,299
5007	EMERGENCY MENTAL HEALTH	100,757	775,619	674,862	55,500	682,880	627,380	(47,482)
5011	MENTAL HEALTH BLOCK	26,128	39,062	12,934	26,128	39,643	13,515	581
5025	COMMUNITY SUPPORT PROGRAM	683,354	1,405,924	722,570	671,772	1,497,841	826,069	103,499
5027	COMP COMM SERVICE	932,247	924,768	(7,479)	960,981	915,376	(45,605)	(38,126)
5031	AODA BLOCK GRANT	109,299	105,146	(4,153)	109,299	135,821	26,522	30,675
5043	CERTIFIED MENTAL HEALTH	40,236		(40,236)	40,236		(40,236)	0
5044	EMERGENCY MENTAL HEALTH	16,400	3,721	(12,679)	15,600	15,600	0	12,679
5049	MAPT Funds	0	0	0	0	0	0	0
5063	1915i PROGRAM	117,511	208,929	91,418	55,000	144,090	89,090	(2,328)
5090	YOUTH EMPOWERMENT SOLUTIONS	202,065	195,943	(6,122)	179,631	179,631	0	6,122
Total	**Behavior Health**	**5,647,196**	**8,187,411**	**2,540,215**	**5,611,334**	**8,597,298**	**2,985,964**	**445,749**
Children & Families								
5001	CHILDREN'S BASIC ALLOCATION	1,113,413	2,761,414	1,648,000	1,111,325	3,152,131	2,040,806	392,806
5002	KINSHIP CARE	64,270	64,316	47	84,877	84,877	0	(47)
5005	YOUTH AIDS	770,418	1,691,540	921,122	801,632	1,325,123	523,491	(397,631)
5006	YOUTH AIDS STATE CHARGES	0	0	0	45,318	45,318	0	0
5008	YOUTH INDEPENDENT LIVING	21,077	82,095	61,018	21,992	92,591	70,599	9,581
5009	YA EARLY & INTENSIVE INT	82,683	171,485	88,802	76,000	161,829	85,829	(2,973)
5010	COMM OPTIONS PROG	152,117	193,834	41,717	152,115	0	(152,115)	(193,832)
5018	FAMILY SUPPORT	66,343	8,127	(58,216)	66,343	6,000	(60,343)	(2,127)
5020	DOMESTIC ABUSE		60,000	60,000		60,000	60,000	0
5021	SAFE & STABLE FAMILIES	81,072	389,082	308,010	77,586	335,460	257,874	(50,135)
5036	SACWIS	3,000	10,000	7,000	3,000	10,205	7,205	205
5040	CHILDRENS LTS WAIV-DD	1,015,806	970,436	(45,370)	901,104	1,148,052	246,948	292,318
5041	CHILDRENS LTS WAIV-MH	332,457	315,410	(17,048)	334,692	336,133	1,441	18,489
5042	CHILDRENS LTS WAIV-PD	36,851	33,411	(3,440)	2,500	2,500	0	3,440
5068	FOSTER PARENT TRAINING	302	1,031	729	2,000	8,348	6,348	5,619
5070	IV-E TPR	(31,292)	115,895	147,187	60,163	150,000	89,837	(57,350)
5080	YOUTH DELINQUENCY INTAKE	0	735,410	735,410	0	749,503	749,503	14,093
5175	EARLY INTERVENTION	198,300	719,092	520,792	205,564	728,631	523,067	2,275
5105	KINSHIP ASSESSMENTS	2,225	2,397	171	6,916	6,900	(16)	(187)
5120	Coordinated Services Team	62,123	87,762	25,639	62,123	85,745	23,622	(2,017)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program
Preliminary Revenue & Expenditures September, 2015

Summary Sheet

() Unfavorable

		Annual Projection			Budget			
	Program	**Revenue**	**Expenditure**	**Tax Levy**	**Revenue**	**Expenditure**	**Tax Levy**	**Variance**
5188	BUSY BEES PRESCHOOL	4,037	54,283	50,246	6,500	53,775	47,275	(2,971)
5189	INCREDIBLE YEARS	1,527	35,904	34,377	0	15,758	15,758	(18,619)
				0			0	0
Total	**Children & Families**	**3,976,729**	**8,502,923**	**4,526,194**	**4,021,750**	**8,558,880**	**4,537,130**	**10,936**
Economic Support Division								
5050	NURSING HOME M.A. ADMIN.	0	0	0	0	0	0	0
5051	INCOME MAINTENANCE	1,398,552	2,040,428	641,876	1,463,927	1,929,784	465,857	(176,019)
5053	CHILD DAY CARE ADMIN	110,841	41	(110,800)	132,027	155,488	23,461	134,261
5055	W-2 PROGRAM	0	0	0	0	0	0	0
5057	ENERGY PROGRAM	138,725	138,725	0	112,034	112,034	0	0
5071	CHILDREN FIRST	3,922	0	(3,922)	3,200	0	(3,200)	722
5073	FSET	15,309	0	(15,309)	0	0	0	15,309
5074	W-2 DAYCARE	0	0	0	0	0	0	0
5100	CLIENT ASSISTANCE	12,664	0	(12,664)	0	0	0	12,664
Total	**Economic Support Division**	**1,680,013**	**2,179,193**	**499,181**	**1,711,188**	**2,197,306**	**486,118**	**(13,063)**
Aging Division & ADRC								
5012	ALZHEIMERS FAM SUPP	22,328	26,172	3,844	19,009	19,009	0	(3,844)
5048	AGING/DISABIL RESOURCE	963,944	854,101	(109,842)	998,773	873,620	(125,153)	(15,311)
5075	GUARDIANSHIP PROGRAM	0	28,160	28,160	0	27,808	27,808	(352)
5076	STATE BENEFIT SERVICES	49,232	124,056	74,824	49,232	132,829	83,597	8,773
5077	ADULT PROTECTIVE SERVICES	56,827	115,773	58,946	56,827	103,423	46,596	(12,350)
5078	NSIP	21,028	27,103	6,075	19,925	21,028	1,103	(4,972)
5151	TRANSPORTATION	219,140	231,206	12,066	206,164	227,874	21,710	9,644
5152	IN-HOME SERVICE III-D	4,263	4,361	98	4,263	5,494	1,231	1,133
5154	SITE MEALS	144,994	149,772	4,778	144,994	167,708	22,714	17,936
5155	DELIVERED MEALS	128,971	149,697	20,726	131,267	155,573	24,306	3,580
5157	SCSP	7,986	11,831	3,845	7,986	8,874	888	(2,957)
5158	ELDER ABUSE	35,625	106,040	70,415	25,025	82,566	57,541	(12,874)
5159	III-B SUPPORTIVE SERVICE	64,849	127,492	62,644	65,213	105,469	40,256	(22,388)
5163	TITLE III-E	30,660	35,362	4,702	28,585	38,310	9,725	5,023
				0			0	0

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program
Preliminary Revenue & Expenditures September, 2015

Summary Sheet

() Unfavorable

			Annual Projection			Budget			
		Program	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Total		**Aging & ADRC Center**	**1,749,846**	**1,991,126**	**241,279**	**1,757,263**	**1,969,585**	**212,322**	**(28,958)**
Administrative Services Division									
	5187	UNFUNDED SERVICES	2,429	54,716	52,287	0	49,726	49,726	(2,561)
	5190	Management		386	386		1,481,027	1,481,027	1,480,641
	5190	Management Cleared		(386)	(386)		(1,481,027)	(1,481,027)	(1,480,641)
	5195	Vehicle Escrow Account	40	36,659	36,619	0	27,219	27,219	(9,400)
	5200	Overhead & Tax Levy	8,488,097	64,990	(8,423,106)	8,489,301	138,910	(8,350,391)	72,715
	5200	Overhead Cleared		0	0		0	0	0
	5210	CAPITAL OUTLAY		567,204	567,204		485,515	485,515	(81,689)
		Balance Sheet Non Lapsing Funds	433,604		(433,604)	433,603		(433,603)	1
Total		**Administrative Services Division**	**8,924,170**	**723,571**	**(8,200,599)**	**8,922,904**	**701,370**	**(8,221,534)**	**(20,935)**
GRAND Total			**21,977,954**	**21,584,224**	**(393,730)**	**22,024,439**	**22,024,439**	**(0)**	**393,730**
Net Balance									

Note: Variance includes Non-Lapsing from Balance Sheet

Commitments/Inpatient
Jefferson County - HSD

2015 YTD September

Hospital	Clients	Comments	Total YTD Paid (net)	MONTH YTD	DAYS PAID	INFORMATION ONLY included in YTD Total: Prior Year Amt.	Current Year
Fond du Lac Co. Health Care Center	3	Insurance will not pay because clients are not within the age group for payment. See note below.	$13,680.00	July	16		13,680
All Saints Medical Center							
Mendota Health Institute	5	Only count clients we paid for.	$60,235.49	September	125	21,119	39,240
Rogers Memorial Hospital							
Stoughton Hospital Geriatric Psych Program							
St. Agnes, Fond du Lac	3		$32,172.00	July	24	5,232	26,940
St. Marys Hospital, Madison							
Trempealeau Co. Health Care Center							
UW Hospital, Madison							
WATERTOWN REGIONAL MEDICAL CEN							
Winnebago Mental Health Institute	51	Only count clients we paid for.	$324,393.35	September	541	-97,318	421,912
Grand Total	**62**		**$430,480.84**		**706**	**-70,967**	**501,772**

Year To Date: Insurance Collected & Client Payments included in YTD Total ($337,221.72)

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.

Alternate Care Costs
2015

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
Foster Care	65	1,913	92948	$48.59	$1,429.97
Foster Care Special	0	0	$0.00	$0.00	$0.00
Foster Home Level - 1	5	155	$1,130.00	$7.29	$226.00
Group Home	8	205	$43,931.36	$214.30	$5,491.42
Kinship Care	21	652	$4,760.58	$7.30	$226.69
Subsidized Guardianship	9	279	1986	$7.12	$220.67
Main Program	0	0	0	$0.00	$0.00
Treatment Foster Home	0	0	0	$0.00	$0.00
60 Day Res Asses	0	0	0	$0.00	$0.00
CCI's	0	0	0	$0.00	$0.00
Total Dec 2014	**108**	**3204**	**$144,756.27**	**$45.18**	**$1,340.34**
Unduplicate (105)		YTD Avg. per Month	**$135,466**		
January-15					
Foster Care & Treatment H.	66	2541	$97,693.76	$38.45	$1,480.21
Foster Care Special	0	0	$0.00	$0.00	$0.00
Foster Home Level - 1	4	101	$755.87	$7.48	$188.97
Group Home	8	230	$55,836.32	$242.77	$6,979.54
Kinship Care	21	651	$4,872.00	$7.48	$232.00
Subsidized Guardianship	10	310	2212	$7.14	$221.20
Main Program	0	0	0	$0.00	$0.00
CCI's	0	0	$0.00	$0.00	$0.00
Total January 2015	**109**	**3833**	**$161,369.95**	**$42.10**	**$1,480.46**
Unduplicated 105		**YTD Avg. per Month**	**$161,370**		
February-15					
Foster Care	69	2399	$95,889.36	$39.97	$1,389.70
Foster Care Special	0	0	$0.00	$0.00	$0.00
Foster Home Level - 1	3	59	$488.86	$8.29	$162.95
Group Home	9	252	$53,252.16	$211.32	$5,916.91
Kinship Care	21	557	$4,615.15	$8.29	$219.77
Subsidized Guardianship	10	280	2212	$7.90	$221.20
Main Program	0	0	0	$0.00	$0.00
CCI's	0	0	$0.00	$0.00	$0.00
Total February 2015	**112**	**3547**	**$156,457.53**	**$44.11**	**$1,396.94**
Unduplicated Names 107		**YTD Avg. per Month**	**$158,914**		
Paid In March for Feb Service					
Foster Care	1	25	$2,382.32	$95.29	$2,382.32

Alternate Care Costs
2015

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
March-15					
Foster Care & Treatment H.	77	2120	$106,768.97	$50.36	$1,386.61
Foster Care Special	0	0	$0.00	$0.00	$0.00
Foster Home Level - 1	1	31	$232.00	$7.48	$232.00
Group Home	6	144	$32,105.43	$222.95	$5,350.91
Kinship Care	18	538	$4,026.32	$7.48	$223.68
Subsidized Guardianship	11	341	$2,444.00	$7.17	$222.18
RCC	3	94	$33,954.60	$361.22	$11,318.20
Total March 2015	**116**	**3268**	**$179,531.32**	**$54.94**	**$1,547.68**
Unduplicated Names 112		**YTD Avg. per Month**	**$166,580**		
April-15					
Foster Care & Treatment H.	74	2115	$104,493	$49.41	$1,412.06
Foster Care Special	0	0	0	$0.00	$0.00
Foster Home Level - 1	1	30	$232.00	$7.73	$232.00
Group Home	7	198	$34,183.86	$172.65	$4,883.41
Kinship Care	15	450	$3,480.00	$7.73	$232.00
Subsidized Guardianship	11	330	$2,444.00	$7.41	$222.18
Main Program	0	0	$0.00	$0.00	$0.00
RCC	3	90	$34,585.20	$384.28	$11,528.40
Total April 2015	**111**	**3213**	**$179,417.79**	**$55.84**	**$1,616.38**
Unduplicated Names 102		**YTD Avg. per Month**	**$169,790**		
May-15					
Foster Care	74	2080	$106,672.80	$51.29	$1,441.52
Foster Care Special	0	0	$0.00	$0.00	$0.00
Foster Home Level - 1	2	37	$276.90	$7.48	$138.45
Group Home	9	255	$44,014.67	$172.61	$4,890.52
Kinship Care	23	793	$5,950.66	$7.50	$258.72
Subsidized Guardianship	11	341	$2,444.00	$7.17	$222.18
Main Program	0	0	$0.00	$0.00	$0.00
RCC	3	93	$35,738.04	$384.28	$11,912.68
Total May 2015	**122**	**3599**	**$195,097.07**	**$54.21**	**$1,599.16**
Unduplicated Names 114		**YTD Avg. per Month**	**$174,851**		
June-15					
Foster Care	74	2430	$94,858.55	$39.04	$1,281.87
Foster Care Special	0	0	$0.00	$0.00	$0.00
Foster Home Level - 1	2	60	$464.00	$7.73	$232.00
Group Home	7	259	$47,933.24	$185.07	$6,847.61
Kinship Care	30	842	$6,496.00	$7.71	$216.53
Subsidized Guardianship	11	330	$2,444.00	$7.41	$222.18

Alternate Care Costs
2015

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
Main Program	0	0	$0.00	$0.00	$0.00
CCI's	4	125	$36,105.20	$288.84	$9,026.30
Total June 2015	**128**	**4,046**	**$188,300.99**	**$46.54**	**$1,471.10**
Unduplicated Names 116		**YTD Avg per Month**	**$176,696**		
July-15					
Foster Care	63	1913	$98,959.87	$51.73	$1,570.79
Foster Care Special	0	0	$0.00	$0.00	$0.00
Foster Home Level - 1	2	33	$246.97	$7.48	$123.49
Group Home	6	206	$44,188.96	$214.51	$7,364.83
Kinship Care	26	806	$6,032.00	$7.48	$232.00
Subsidized Guardianship	10	310	$2,224.00	$7.17	$222.40
RCC's	5	132	$45,341.82	$343.50	$9,068.36
Total July 2015	**112**	**3400**	**$196,993.62**	**$57.94**	**$1,758.87**
Unduplicated Names 112		**YTD Avg per Month**	**$179,595**		
August-15					
Foster Care	66	1735	$91,221.03	$52.58	$1,382.14
Foster Care Special	0	0	$0.00	$0.00	$0.00
Foster Home Level - 1	0	0	$0.00	$0.00	$0.00
Group Home	5	138	$37,348.21	$270.64	$7,469.64
Kinship Care	27	833	$6,234.06	$7.48	$230.89
Subsidized Guardianship	10	310	$2,224.00	$7.17	$222.40
RCC's	5	137	$46,630.57	$340.37	$9,326.11
Total Aug. 2015	**113**	**3153**	**$183,657.87**	**$58.25**	**$1,625.29**
Unduplicated Names 104		**YTD Avg per Month**	**$180,103**		
September-15					
Foster Care	55	1537	$82,637.93	$53.77	$1,502.51
Foster Care Special	0	0	$0.00	$0.00	$0.00
Foster Home Level - 1	0	0	$0.00	$0.00	$0.00
Group Home	5	164	$31,266.90	$190.65	$6,253.38
Kinship Care	28	840	$6,496.00	$7.73	$232.00
Subsidized Guardianship	10	300	$2,224.00	$7.41	$222.40
RCC's	5	150	$50,970.90	$339.81	$10,194.18
Total Sept. 2015	**103**	**2991**	**$173,595.73**	**$58.04**	**$1,685.40**
(unduplicate 91)		**YTD Avg per Month**	**$179,380**		

Detox/AODA CBRF
Jefferson County - HSD
2015 September

Detox Facility	Clients	Comments	Billed YTD	Days
Tellurian Community	51	Have not received Sept. bill	$32,603.00	71
		yet.		
		,		
Lutheran Social Services	2		$5,154.00	62
Hope Haven - Reb	9		$41,930.00	314
Friends of Women	2		$13,140.00	90
	64		**$92,827.00**	**537**

Count is based on Unduplicated Clients.

#18

Resolution No. 28 (2015)

RESOLUTION SUPPORTING NEW SOCIAL SECURITY SUPPLEMENTAL SECURITY INCOME (SSI) ASSET LIMITS AND IMPLEMENTATION OF THE ACHIEVING A BETTER LIFE EXPERIENCE ACT

WHEREAS, Supplemental Security Income (SSI) is a Federal and State income supplement program funded by general tax revenues (*not* Social Security taxes); and

WHEREAS, the SSI program is designed to help aged, blind, and disabled people, who have little or no income; and

WHEREAS, the SSI program provides cash to meet basic needs for food, clothing and shelter; and

WHEREAS, the SSI program eligibility requirements are as follows:

- Anyone who is 65 and over, blind or disabled.
- Has limited income, resources, and is a US citizen or national; and

WHEREAS, the SSI program asset limits are as follows:

- Individual/Child is $2,000/month.
- Couple is $3,000/month; and

WHEREAS, the SSI asset limit was set in 1989 and has never been adjusted; and

WHEREAS, the asset level limits employment and savings options for recipients due to risk of losing Medicaid for health care coverage; and

WHEREAS, the SSI asset limits can prevent SSI recipients from saving for post-secondary education, homeownership, and retirement; and

WHEREAS, per 2013 data collected by the Social Security Administration, there are 680 SSI recipients in St. Croix County; and

WHEREAS, in December of 2014, the Achieving a Better Life Experience (ABLE) Act was passed at the Federal level; and

WHEREAS, the ABLE Act allows individuals whose disability manifest before the age of 26 would be eligible to set up ABLE accounts that are tax-advantaged savings accounts where they can save $14,000 per year and $100,000 in total which will not affect eligibility for Medicaid, Wisconsin Long Term Programs and other public benefits; and

WHEREAS, each state is responsible for establishing and operating an ABLE program; and

WHEREAS, this resolution is supported by the Council on Aging and Disabilities and the Health and Human Services Board.

THEREFORE, be it resolved that the St. Croix County Board of Supervisors supports the implementation of the ABLE Act to reform the SSI asset limits in Wisconsin as soon as practicable.

FURTHER be it resolved, that the St. Croix County Board of Supervisors directs the County Clerk to forward this resolution to the office of the governor, assembly members and senators representing St. Croix County, Disability Rights Wisconsin, all Wisconsin counties, and Wisconsin Counties Association.

Legal – Fiscal – Administrative Approvals:

Legal Note:

Fiscal Impact: None

Scott L. Cox, Corporation Counsel 8/28/2015 Robert Mittet, Interim Finance Director 8/30/2015

Patrick Thompson, County Administrator 8/28/2015

08/11/15 Health & Human Services Board APPROVED

RESULT:	**APPROVED [UNANIMOUS]**	**Next: 8/21/2015 9:00 AM**
MOVER:	Ron Kiesler, Supervisor	
SECONDER:	Shaela Leibfried, Supervisor	
AYES:	Babbitt, Logelin, Novotny, Kilber, Kiesler, Anderson, Leibfried, Rasmussen	
ABSENT:	Lisa Ramsay	

08/21/15 Council on Aging and Disabilities APPROVED

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Paulette Anderson, Supervisor
SECONDER:	Mary Ellen Brue
AYES:	Adams, Ostness, Kiesler, Anderson, Brue, Drath, Jonas, Pelnar, Schrank, Schreiber
EXCUSED:	George Zaske

2016 Provider Contracts (11/04/2015)

Contract Number		Provider	Service	TPA	Target	2015			2016				
16-	100	A Pathway Home	Residential Sober Living		AODA	600.00	per	hour	600.00	per	month	0.0%	4,800
16-	101	A.P.L. - LLC (used to be Robert Rawski, MD)	Psychiatric		MH	140.00	per	hour	140.00	per	hour	0.0%	n/a
16-	102	ABA of Wisconsin	Counseling		Child	100.00	per	hour	100.00	per	hour	0.0%	140,000
16-	103.1	Abilities, Inc. - Apartments	Adult Alt Care		CMI	3,540.00	per	month	3,540.00	per	month	0.0%	42,480
16-	103.2	Abilities, Inc. - Clover Lane	Adult Alt Care		CMI	3500-5000	per	month	3500-5000	per	month	#DIV/0!	42,000
16-	103.3	Abilities, Inc. - Crab Tree CBRF - No one placed	Adult Alt Care		CMI	3500-5000	per	month	3500-5000	per	month	#DIV/0!	54,000
16-	103.4	Abilities, Inc. - EMH Respite	EMH Respite		MH	100.00	per	day	100.00	per	day	0.0%	25,000
16-	103.5	Abilities, Inc. - Locust Corners AFH - No one placed	Adult Alt Care		CMI	4,563.00	per	month	4,563.00	per	month	0.0%	54,756
16-	103.6	Abilities, Inc. - Shady Acres CBRF - no one placed	Adult Alt Care		CMI	4,500.00	per	month	4,500.00	per	month	0.0%	54,000
16-	103.7	Abilities, Inc. - SHC - No one placed	Supportive Home Care		CMI	20.40	per	hour	20.40	per	hour	0.0%	41,473
16-	103.8	Abilities, Inc. - Stepping Stone CBRF	Adult Alt Care		CMI	3,500.00	per	month	3,500.00	per	month	0.0%	42,000
16-	103.9	Abilities, Inc. - Timber Trail - No one placed	Adult Alt Care		CMI	3500-5000	per	month	3500-5000	per	month	#DIV/0!	42,000
16-	103.10	Abilities, Inc. - Willow Way - No one placed	Adult Alt Care		CMI	3500-5000	per	month	3500-5000	per	month	#DIV/0!	42,000
16-	104	Adult Care Consultants, Inc.	SHC		child	35.00	per	hour	35.00	per	hour	0.0%	12,000
16-	105	Affiliated Wellness Group, LLC- no one using at this time	Psychotherapy		n/a	90.00	per	hour	90.00	per	hour	0.0%	n/a
16-	106	Affinity Health Care LLC (Pine Ridge House) - no one placed	Adult Alt Care		Adult	4,541.00	per	hour	4,541.00	per	month	0.0%	54,492
16-	107	Alere Toxicology	Urine Screens		various	38.50	per	day	38.50	per	screen	0.0%	11,550
16-	108	All About Access	Home Modification		various	14,549.00	per	hour	14,549.00	per	modificati	0.0%	14,549
16-	109	Allied Counseling Services	Psychological		MH	86.35	per	hour	86.35	per	hour	0.0%	60,000
16-	110	ANU Family Based Services - Respite	Respite		Child	91.15	per	day	91.15	per	day	0.0%	51,135
16-	111	Arndt, Evelyn - no one using at this time	Respite Care		Child	65.00	per	day	65.00	per	day	0.0%	1,000
16-	112	Bales, Marshall, MD	Psychological		MH	134.21	per	hour	134.21	per	hour	0.0%	2,300
16-	113	Beau Soleil, MD's	Psychiatric		MH	134.21	per	hour	134.21	per	hour	0.0%	28,000
16-	114	Beginnings Group Home	Child Alt Care		Child	197.55	per	day	197.55	per	day	0.0%	60,000
16-	114	Beginnings Group Home (Respite)	Child Respite		Child	150.00	per	day	150.00	per	day	0.0%	13,900
16-	115	Berney, Kent, PhD	Psychological		MH	100.00	per	hour	100.00	per	hour	0.0%	24,000
16-	116	Bhaskar Singh	Interpreter		n/a	40.00	per	hour	40.00	per	hour	0.0%	n/a
16-	117	BILD-Bridgeway Independent Living Designs	Home Modifications		Child				27,000.00	per	modificati	#DIV/0!	27,000
16-	118	Bilingual Training Consultants	Interpreter		n/a	25.00	per	hour	25.00	per	hour	0.0%	1,400
16-	119	Bourne, Amy, MD	Psychiatric		MH	134.21	per	hour	134.21	per	hour	0.0%	3,100
16-	120	Brown Cab	Nutrition Rides		Eld	0.75	per	trip	0.75	per	trip	0.0%	250
16-	121	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
16-	122	Camacho, Paul	Interpreter		n/a	20.81	per	hour	20.81	per	hour	0.0%	2,700
16-	123	Cambridge Counseling Clinic	CCS Pyschotherapy		MH	57.22	per	hour	57.22	per	hour	0.0%	2,900
16-	124	Center for Communication, Hearing and Deafness	Services as Specifically Authorized		PD	various	per	contract	various	per	contract	#DIV/0!	n/a
16-	125	Children's Service Society dba Children Hospital of WI Community Services	Child Alt Care		Child	3,373.05	per	month	3,373.05	per	month	0.0%	40,477
16-	126	City of Waterloo	Nutrition Site Manager		Eld	18.33	per	day	18.33	per	hour	0.0%	9,532
16-	127	Clinical Psychology Associates	Psychological		Child	160.00	per	hour	160.00	per	hour	0.0%	1,500
16-	128	Columbia St. Mary's Hospital Milwaukee, Inc.	Inpatient Services		MH	1,100.00	per	month	1,100.00	per	month	0.0%	n/a
16-	129	Comfort Care 4 U	Adult Alt Care		Adult	402.00	per	day	402.00	per	day	0.0%	n/a
16-	130	Community Care Programs, Inc. - JRW Region	CCS Regional Service Array		Child	100-137.31	per	hour	100-137.31	per	hour	#DIV/0!	n/a
16-	131	Community Care Programs, Inc.	Mental Health		Child	450-1200	per	month	450-1200	per	month	#DIV/0!	50,000

2016 Provider Contracts (11/04/2015)

Contract Number		Provider	Service	TPA	Target	2015			2016				
16-	132	Community Care Resources	Respite Care		Child	100-128.5	per	day	100-128.5	per	day	#DIV/0!	4,362
16-	132	Community Care Resources	Child Alt Care		Child	2500-4100	per	month	2500-4100	per	month	#DIV/0!	524,208
16-	133	Connections Counseling	Counseling		various	140-170	per	hour	140-170	per	hour	#DIV/0!	43,000
16-	134	Connections Counseling - JRW Region	CCS Regional Service Array		various	128.56	per	hour	128.56	per	hour	0.0%	n/a
16-	135	Cornerstone Counseling Services	Psychotherapy		n/a	53.06	per	hour	53.06	per	hour	0.0%	n/a
16-	136	Crossing Bridges, LLC	Adult Alternate Care		MH	7,000.00	per	month	7,000.00	per	month	0.0%	76,759
16-	137	Crossroads Counseling Center Inc.	Counseling		Child	90.00	per	hour	90.00	per	hour	0.0%	2,500
16-	138	Crossroads Counseling Center Inc. JRW Region	CCS Regional Service Array		MH	105-175	per	hour	105-175	per	hour	#DIV/0!	n/a
16-		Dane County DHS**	Emerg Detention		MH	135.00	per	hour	135.00	per	hour	0.0%	n/a
16-	139	Dave Gallup Foundation, Inc - JRW Region	CCS Regional Service Array		various	20.00	per	hour	20.00	per	hour	0.0%	10,000
16-	140	Dave, Indu, MD	Psychiatric		MH	134.21	per	hour	134.21	per	hour	0.0%	1,450
16-	141	Dennis J. Adsit Construction, LLC - Not using	Home Modification	COP	Child	16,166.32	per	session	16,166.32	per	modificat	0.0%	16,166.32
16-	142	Dodge County HSD**	Non-Secure Det		Child	134.54	per	day	134.54	per	day	0.0%	n/a
16-	143	Dr. Lori Pyter dba Family Psychological Services	Psychological		Child	120.00	per	hour	120.00	per	hour	0.0%	n/a
16-	144	Draeger, Michael & Misty - NOP	Respite		Child	45.00	per	night	45.00	per	night	0.0%	5,000
16-	145	Earlene Ronk	Support Group		Various	75.00	per	month	75.00	per	month	0.0%	300
16-	146	Easter Seals (Corp Guardian)	Corp Guardian		various	$80-$160	per	month	$80-$160	per	month	#DIV/0!	n/a
16-	147	Easter Seals (Respite)	Respite		Child	761.00	per	session	761.00	per	session	0.0%	n/a
16-	148	Edwards Foster Care (Gloria)	Foster Care		DD	45.00	per	day	45.00	per	day	0.0%	540
16-	149	Energy Services, Inc (Pass-thru)- fiscal yr	LIHEAP program		n/a	actual cost	per	n/a	actual cost	per	n/a	#DIV/0!	n/a
16-	150	Eumijah Williams AFH (EMH Respite)	EMH Respite		MH	100.00	per	day	100.00	per	day	0.0%	10,000
16-	151	Family Resources Assoc - PSYC	Psychological		MH	55.55-86.35	per	hour	55.55-86.35	per	hour	#DIV/0!	n/a
16-	152	Family Works	Child Alt Care		Child	1945-2400	per	month	1945-2400	per	month	#DIV/0!	62,000
16-	153	Family Youth Interaction	Daily Living Skills		SED	25.95-29.50	per	Hour	25.95-29.50	per	Hour	#DIV/0!	n/a
16-	154	Feil's Catering	Elderly Nutrition Program		Eld	3.92	per	day	3.92	per	meal	0.0%	131,314
16-		Fond du Lac County Human Services	Inpatient Services		MH	912.00	per	day	945.00	per	day	3.6%	85,000
16-	155	Foundations Counseling Center, LLC. - JRW Region	CCS Regional Service Array		various	70.00	per	hour	70.00	per	hour	0.0%	n/a
16-	156	Friends of Women in Recovery	Halfway House		AODA	136.00	per	Day	136.00	per	Day	0.0%	n/a
16-	157	G & L Advocacy, Inc.	Corp Guardian		various	$80-$160	per	month	$80-$160	per	month	#DIV/0!	3,840
16-	158	Goshen Children Home	Child Alt Care/Respite		Child	197.55	per	day	197.55	per	day	0.0%	488,057
16-	159	Grassroots Empowerment Project	Peer Support		CSS/CSP	20.00	per	day	20.00	per	hour	0.0%	n/a
16-	160	Haggert, Mel, MD - printed	Staff Doctor		MH	150.06	per	hour	150.06	per	hour	0.0%	n/a
16-	161	Healing Hearts Family Counseling Center, LLC	Therapy		Child	100-210	per	hour	100-210	per	hour	#DIV/0!	7,000
16-	162	Home 4 the Heart, Inc.	Group Home		various	197.55	per	hour	197.55	per	day	0.0%	50,000
16-	163	Home Care Assistance Services, LLC dba Visiting Angels LAS	PC & SHC		various	$19-$24.50	per	hour	$19-$24.50	per	hour	#DIV/0!	n/a
16-	164	Home Health United	Adaptive Aids		Child	U & C	per	item	U & C	per	item	#DIV/0!	n/a
16-	165	Hope Haven CBRF -	Halfway House		AODA	4,697.00	per	month	4,697.00	per	month	0.0%	n/a
16-	166	Hopeful Haven, Inc.	Child Alt Care		Child	2600-4450	per	month	2600-4450	per	month	#DIV/0!	310,000
16-	166	Hopeful Haven, Inc. - Respite	Respite Care		Child	125.00	per	day	125.00	per	day	0.0%	10,625
16-	167	Impact Inc.	OWI Assessment		Adult	95-295	per	assess	95-295	per	assess	#DIV/0!	n/a
16-	168	Interim HealthCare of Wisconsin (Country Nurses Buyout)	In-Home Supports		Adult	21.75-23.75	per	hour	21.75-23.75	per	hour	#DIV/0!	n/a
16-	169	Jefferson County Health Dept	CSP Nursing		MH	actual cost	per	n/a	actual cost	per	n/a	#DIV/0!	n/a
16-	169	Jefferson County Health Dept	Space Charges		n/a	-76,651.00	per	year	-76,651.00	per	year	0.0%	-76,651

2016 Provider Contracts (11/04/2015)

Contract Number		Provider	Service	TPA	Target	2015			2016				
16-	170	Jefferson Memory Care	Adult Alt Care		Adult	4,400.00	per	month	4,400.00	per	month	0.0%	42,000
16-	171	Jefferson, City of	Nutrition Rent		Eld	25.00	per	month	25.00	per	month	0.0%	300
16-	172	Johnstone Consulting, LLC	Training Program		Staff	0.00	per	hour	0.00	per	hour	#DIV/0!	65,000
16-	173	Jonathon Lueck	Foster Care		child	825.00	per	month	825.00	per	month	0.0%	9,900
16-	174	Journey Mental Health	EMH Crisis		Adult	350.00	per	day	350.00	per	day	0.0%	30,000
16-	175	Juanita Villalobos	Interpreter		n/a	17.00	per	hour	17.00	per	hour	0.0%	2,700
16-	176	Just Like Home	Adult Alt Care		MH	3,230.00	per	month	3,230.00	per	month	0.0%	38,760
16-	177	Juvenile Assessment and Treatment Center, LLC	Mental Health		child	450-1200	per	month	450-1200	per	month	#DIV/0!	15,000
16-	178	KCC Fiscal Agent Services	Fiscal Agent		DD	various	per	check	various	per	check	#DIV/0!	n/a
16-	179	Kid's Palace L.L.C.	Day Care		Child	150.00	per	week	150.00	per	week	0.0%	7,825
16-	180	Kim and Matthew Trick	Foster Care		Child	1,500.00	per	month	1,500.00	per	month	#DIV/0!	18,000
16-	181	Lad Lake	Respite Care		Child	37.00	per	hour	37.00	per	hour	0.0%	35,000
16-	182	Lad Lake - JRW Region	CCS Regional Service Array		MH	37-110	per	hour	37-110	per	hour	#DIV/0!	n/a
16-	183	Laitsch Law Office LLC	CPS Appeals		child	100.00	per	hour	100.00	per	hour	0.0%	n/a
16-	184	Lake Mills Independent Living	Supervised Apt.		CMI	1,350.00	per	month	1,350.00	per	month	0.0%	16,200
16-	185	Lake Mills, City of	Nutrition Rent		Eld	50.00	per	month	50.00	per	month	0.0%	600
16-	186	Lavigne's Bus Lines	Transportation		various	various	per	trip	various	per	trip	#DIV/0!	n/a
16-	187	Lohff Assisted Living - not using	Adult Alt Care		Adult	11,700.00	per	month	11,700.00	per	month	0.0%	n/a
16-	188	Longview Home for Boys LLC	Child Alt Care		Child	197.55	per	day	197.55	per	day	0.0%	47,391
16-	189	Luchetta, Tracy	Psychological		Child	86.35	per	hour	86.35	per	hour	0.0%	5,000
16-	190	Lutheran Social Services	Child Respite		Child	77.25-81.60	per	day	77.25-81.60	per	day	#DIV/0!	14,800
16-	190	Lutheran Social Services	Child Alt Care		Child	2259.70-3,399	per	month	2259.70-3,399	per	month	#DIV/0!	120,000
16-	190	Lutheran Social Services	Functional Family Therapy		various	75,000.00	per	year	75,000.00	per	year	0.0%	75,000
16-	191	Lutheran Social Services - JRW Region	Functional Family Therapy		various	110.00	per	hour	110.00	per	hour	0.0%	n/a
16-	192	Madison Psychiatric Associates - JRW Region	CCS Regional Service Array		MH	128.56	per	hour	128.56	per	hour	0.0%	37,050
16-	193	Manitowoc County Human Services	Early Intervetion		Child	20.59	per	unit	20.59	per	unit	0.0%	-3,295
16-	194	Marsh Country Health Alliance (Clearview LT Care)	Placement Holding		MH	43,000.00	per	year	43,000.00	per	year	0.0%	43,000
16-	195	Matt Talbot Recovery Services, Inc. (Horizon Healthcare, Inc. - replaces Gen	AODA Detox Service		Adult	319.00	per	day	319.00	per	day	0.0%	n/a
16-	196	Mediation & Collaborative Law Center, LLC	GAL		various	100.00	per	hour	100.00	per	hour	0.0%	n/a
16-	197	Meriter Hospital, Inc.	IP Psyc Hosp		MH	U & C	per	n/a	U & C	per	n/a	#DIV/0!	n/a
16-	198	Mertins Home Care Inc.	Contracted RN		MH	75.00	per	hour	75.00	per	hour	0.0%	37,050
16-	199	Michael Volpato	Respite		child	90.00	per	day	90.00	per	day	0.0%	n/a
16-	200	Moving On, LLC JRW Region	CCS Regional Service Array		MH	105.00	per	hour	105.00	per	hour	0.0%	n/a
16-	201	Music Therapy Services of Waukesha County, LLC	Therapy		Child	28.00	per	session	28.00	per	session	0.0%	5,000
16-	202	NAMI Waukesha	Peer Support		CRS/CSP	22.50	per	hour	25.50	per	hour	13.3%	n/a
16-	203	NAMI Waukesha - JRW Region	CCS Regional Service Array		CCS	22.50	per	hour	25.50	per	hour	13.3%	n/a
16-	204	National Seating & Mobility	Adaptive Aids		Child	U & C	per	item	U & C	per	item	#DIV/0!	n/a
16-	205	Norris Adolescent Center - NOP	Child Alt Care		Child	197.55-335.52	per	day	197.55-335.52	per	day	#DIV/0!	89,500
16-	206	North Shore Psychotherapy Associates III	Bilingual Evals		various	780.00	per	hour	780.00	per	eval	0.0%	5,000
16-	207	Northwest Counseling & Guidance Clinic	Counseling & Guidance		Child	175.00	per	day	175.00	per	unit	0.0%	5,000
16-	208	Northwest Passage - NOP	Child Alt Care		MH	321.30	per	hour	321.30	per	day	0.0%	20,000
16-	209	NU Day LLC dba College Nannies & Tutors	Respite/Mentor		Child	21.50	per	hour	21.50	per	hour	0.0%	7,525

2016 Provider Contracts (11/04/2015)

Contract Number	Provider	Service	TPA	Target	2015			2016				
16- 210	O'Brien & Associates	Fraud Investigations		Child	350.00	per	case	350.00	per	case	0.0%	13,591
16- 211	Oconomowoc Dev Trng Cnt	Chilld Alt Care/Respite		Child	216-370.26	per	day	235-340.80	per	day	#DIV/0!	56,820
16- 212	Opportunities, Inc.	Corp Guardian		various	80-160	per	month	80-160	per	month	#DIV/0!	72,850
16- 212	Opportunities, Inc.	WDC Space		n/a	1,553.30	per	month	1,553.30	per	month	0.0%	-18,640
16- 212	Opportunities, Inc.	Project JOIN		Child	114,396.00	per	year	114,396.00	per	year	0.0%	114,396
16- 213	Opportunities, Inc. - JRW Region	IPS Employment		CCS	20-47.51	per	Hour	20.-47.51	per	Hour	#DIV/0!	5,000
16- 214	Oregon Mental Health - JRW Region	CCS Regional Service Array		SED	70.00	per	Hour	70.00	per	Hour	0.0%	15,200
16- 215	Orion Family Services	Counseling		various	70.00	per	hour	70.00	per	hour	0.0%	65,000
16- 216	P.A.D.A.	Intervention		Adults	60,000.00	per	year	60,000.00	per	year	0.0%	60,000
16- 217	Paragon	Respite/SHC		SED/DD	15-41.09	per	Hour	15-41.09	per	Hour	#DIV/0!	59,100
16- 217	Paragon	Transportation		SED/DD	13.75-24.00	per	trip	13.75-24.00	per	trip	#DIV/0!	4,000
16- 217	Paragon	Daily Living Skills		SED/DD	17.00	per	hour	17.00	per	hour	0.0%	300
16- 218	Pathways Counseling Center	Assessment		Child	800.00	per	assess	800.00	per	assess	0.0%	n/a
16- 219	Pillar and Vine	Child Alt Care		Child	3,373.05	per	month	3,373.05	per	month	0.0%	40,477
16- 220	Pine Valley Residential	Independent Living		MH	5,368.50	per	month	5,368.50	per	month	0.0%	64,422
16- 221	Plum, Henry	Legal Assistance		Child	200.00	per	hour	200.00	per	hour	0.0%	150,800
16- 222	Portage Co. Detention Center**	Juv Detention		Child	150.00	per	day	150.00	per	day	0.0%	n/a
16- 223	Preventive Health Strategies	Stepping On Training		Elderly	30.00	per	hour	30.00	per	hour	0.0%	5,000
16- 224	Rawhide, Inc.	Child Alt Care		child	335.52	per	Day	335.52	per	Day	0.0%	n/a
16- 225	Rehab Resources, Inc.	B-3 Other		DD	12.50	per	1/4 hr	14.00	per	1/4 hr	12.0%	n/a
16- 225	Rehab Resources, Inc.	B-3 Therapy		DD	U & C	per	unit	U & C	per	unit	#DIV/0!	n/a
16- 226	Relaxation on the Go	Massage Therapy		Child	55.00	per	hour	55.00	per	Hour	0.0%	2,600
16- 227	Rock County Human Services**	Secure Juv Det		Child	350.00	per	day	350.00	per	day	0.0%	34,000
16- 228	Rock County-Harpers Place	Crisis Stabilization		MH	350.00	per	day	350.00	per	Day	0.0%	n/a
16- 229	Rock Valley Community Programs, Inc. DBA Janesville Psychiatric Clinic-JRW Region	CCS Regional Service Array		MH	105.00	per	hour	105.00	per	hour	0.0%	n/a
16- 230	Rogers Memorial Hospital**	IP Psyc Hosp		MH	1,055.00	per	day	1,055.00	per	day	0.0%	n/a
16- 231	SaintA	Child Alt Care		CCS	330.62	per	day	330.62	per	day	0.0%	120,676
16- 232	Sandy Schwartz Consulting LLC	Consulting wraparound		Child	20.00	per	hour	20.00	per	hour	0.0%	6,000
16- 233	Schaefer Soft Water	Supplies		Child	23.10	per	hour	23.10	per	month	#DIV/0!	300
16- 234	Schroedl Foster Home	Respite Care		Child	45.00	per	day	45.00	per	day	0.0%	1,980
16- 235	Society's Assets, Inc.	ome Modification Assessments		child	350.20	per	unit	350.20	per	unit	0.0%	350
16- 236	SSM Healthcare of WI (St. Mary's Hospital)	IP Psyc Hosp		MH	U & C	per	n/a	U & C	per	n/a	#DIV/0!	n/a
16- 237	St. Agnes Hospital	Inpatient Services		MH	1,308.00	per	day	1,308.00	per	day	0.0%	n/a
16- 238	St. Coletta of Wisconsin, Inc.	Transportation		various	1.75			1.75	per	mile	0.0%	4,000
16- 239	St. Joseph's Hospital	IP Psyc Hosp		MH	531.00	per	day	531.00	per	day	0.0%	5,230
16- 240	St. Luke's Church	Nutrition Rent		Eld	50.00	per	month	50.00	per	month	0.0%	600
16- 241	Stay at Home Specialists, Inc.	Home Modification		various	39,747.41	per	hour	39,747.41	per	modificati	0.0%	39,747
16- 242	Stoughton Hospital	IP Psyc Hosp		MH	U & C	per	n/a	U & C	per	n/a	#DIV/0!	n/a
16- 243	Stress Management & Mental Health	Psychiatric		MH	134.21	per	hour	134.21	per	hour	0.0%	22,400
16- 244	SWITS	Interpreting		various	45-90	per	hour	45-90	per	hour	#DIV/0!	n/a
16- 245	Taylor Psychiatric Services-Taylor, Leslie PhD	Psychiatric		MH	134.21	per	hour	134.21	per	hour	0.0%	n/a
16- 246	Tellurian, Inc. - Med Detox - ARP	Detoxification		AODA	395.00	per	day	395.00	per	day	0.0%	10,000

2016 Provider Contracts (11/04/2015)

Contract Number		Provider	Service	TPA	Target	2015			2016				
16-	246	Tellurian, Inc. - Med Detox - Dane	Detoxification		AODA	452.00	per	day	452.00	per	day	0.0%	25,500
16-	247	Thakor, Sheila, MD	Psychiatric		MH	134.21	per	hour	134.21	per	hour	0.0%	22,400
16-	248	The Drug Store	Special Medical Supply		Child	52.00	per	box	52.00	per	box	0.0%	104
16-	249	The Manor Adult Family Home - NOP	Adult Alt Care		Adult	3,000.00	per	month	3,000.00	per	month	0.0%	36,000
16-	250	The Psychology Center	Psychological Evaluations		child	180.00			180.00	per	hour	0.0%	30,000
16-	251	Three Gaits, Inc.	Daily Living Skills		MH	330.00	per	session	330.00	per	session	0.0%	n/a
16-	252	Thrive Treatment Services LLC	Child Alt Care		child	3,675.00	per	month	3,675.00	per	month	0.0%	44,100
16-	253	TLC Staffing, LLC	SHC		various	$18-$24	per	hour	$18-$24	per	hour	#DIV/0!	39,000
16-	254	Trempeauleau County Health Care Center	Adult Alternate Care		MH	242.62-310.00	per	day	242.62-310.00	per	day	#DIV/0!	138,556
16-	255	Turner, Liz - CCS (JRW Region) Jefferson Only	CCS Regional Service Array		MH	53.06	per	hour	53.06	per	hour	0.0%	13,500
16-	256	University Health Care, Inc.	Inpatient Services		MH	various	per	day	various	per	day	#DIV/0!	n/a
16-	257	Warren Foster Home	Foster Care		child	700.00	per	month	700.00	per	month	0.0%	8,400
16-	258	Washington Co DSS - Shelter Care**	Non-Secure Det		Child	131.00	per	day	131.00	per	day	0.0%	n/a
16-	259	Washington Co Sheriff - Detention**	Secure Juv Det		Child	115.00	per	day	115.00	per	day	0.0%	n/a
16-	260	Watertown Health Department	In-Home Visits		Child	2,778.00	per	year	2,778.00	per	year	0.0%	2,778
16-	261	Waukesha County Secure Detention**	Secure Juv Det		Child	125.00	per	day	125.00	per	day	0.0%	n/a
16-	262	Wheaton Fransican Healthcare	Inpatient Services		MH	750.00	per	day	750.00	per	day	0.0%	49,500
16-	263	Whitney Lodge II	EMH Respite		MH	100.00	per	day	100.00	per	day	0.0%	10,000
16-	264	Willow Winds Living, LLC - No one placed	Adult Alt Care		Adult	3000-3400	per	month	3000-3400	per	month	#DIV/0!	72,000
16-	265	Wisconsin Association of Free and Charitable Clinics, Inc.	RENC		various	20,000.00	per	hour	20,000.00	per	year	0.0%	20,000
16-	266	Wisconsin Family Ties	WrapAround		Child	6,000.00	per	year	6,000.00	per	year	0.0%	6,000
16-	267	Yandre, Deanna (replaces Susan Konkel)	DM Mentor		Eld	40.00	per	hour	40.00	per	hour	0.0%	5,000
16-	268	YMCA at Pabst Farms	Respite		Child	15-140	per	session	15-140	per	session	#DIV/0!	n/a
		State of Wisconsin - DWD space rental	Space Charges		n/a	-1,426.53	per	month	-1,426.53	per	month	0.0%	-17,118
		DWD Operating Agreement-Job Center				-106.52			-106.52	per	month		-1,278
		Milwaukee County Human Services	Birth to Three		DD	12.50	per	unit	12.50	per	unit	0.0%	n/a
		Tri County Shared Regional CCS Intergovernmental Agreement	CCS Regional Service Array										
		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
		**Rates not established for 2016 yet.											

2016 Billing/Charge Rates

Jefferson County Human Services Dept.

Used 2014 WIMCR with 1% COLA Adjustment

SERVICE/TYPE	2016 PROPOSED		Unit	2015	2014	2013	2012	2011	2010
	Individual	Group							
Psychiatric - Med Check	$295	n/a	hour	$270.0	241	207	199	$197.0	$146
Psychiatric - Evaluation	$295	$68	hour	$270	241	207	199	$197	$292
Counseling	$124	$31	hour	$108	106	100	89	$90	$107
Case Management	$86	$23	hour	$93	91	86	77	$78	$84
Juvenile Supervision	$86	$23	hour	$93	91	86	77	$78	$84
Psychiatric - C.S.P.	$211	$52	hour	$209	213	187	200	$197	$150
C.S.P. - R.N. Nurse	$110	$31	hour	$123	106	85	77	$77	$79
C.S.P. - Masters	$129	$28	hour	$98	81	72	68	$66	$79
C.S.P. - Bachelors	$110	$21	hour	$84	72	68	61	$63	$77
C.S.P. - Technician	$118	$18	hour	$71	69	64	63	$64	$76
/aiver- Case Management	$90		Hour	$92					
O.W.I. Assessment - Standard	$295	n/a	task	$295	295	295	295	$295	$295
O.W.I - No Show	$145	n/a	task	$145	145	145	145	$145	$145
O.W.I. - Reinstatement	$98	n/a	task	$98	98	98	98	$98	$98
O.W.I. - Extension of D.S.P.	$98	n/a	task	$98	98	98	98	$98	$98
O.W.I. - Paperwork Transfer	$147	n/a	task	$147	147	147	147	$147	$147
O.W.I. - Out-of-State Add-on	$246	n/a	task	$246	246	246	246	$246	$246
Lueder Haus	$293	n/a	day	$293	251	237	268	$252	$248
Protective Payee- Non Care WI	$44.39	n/a	month	$43.95	36	38	38	$37	$37
Protective Payee - Family Care	$44.39	n/a	month	$43.95	36	40	40	$40	$40

Break out of Lueder Haus Room and Board $56.69 per day. Bill client $25.00 per day.

Client Medication Voucher Program $1.00 per medication

Client Electronic Monitoring $1.00 per day

Inpatient Hospitalization as required by state full balance is due from client - Monthly Payment from client is determinded based on clients ability to pay.

Detox & Room & Board for AODA residential Services $25.00 per day unless hardship form is approved.

Uniform Fee System - is used to assess cliants ability to pay.