

Human Services Board Agenda - Jefferson County
Jefferson County Courthouse, 311 S Center Ave, County Board Room 205
Jefferson, WI 53549

Date: Tuesday, Oct 13, 2020 Time: 8:30 a.m.

Topic: Human Services Board Meeting

Join Zoom Meeting

<https://zoom.us/j/99078768898?pwd=aWk0c1pGeS9lbEVDQVMzUEVvSDZLdz09>

Meeting ID: 990 7876 8898

Passcode: 847489

+13126266799 US (Chicago)

Committee Members:

Jones, Dick (Chair)
Kutz, Russell (Vice-Chair)
Tietz, Augie

Crouse, Cynthia (Secretary)
Schultz, Jim
Wineke, Michael

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Approval of the October 13, 2020 Agenda
5. Public Comment
6. Approval of September 8, 2020, Board Minutes
7. Communications
8. Review of the August 2020 Financial Statement
9. Discuss and Approve September 2020 Vouchers
10. Division Updates: Child and Family Division, Behavioral Health, Administration, Economic Support, and Aging & Disability Resource Center
11. Discussion and Possible Action on New 2020 Professional Service Contracts (Adaptive Aids, Specialized Medical & Therapeutic Supplies, Consumer Education and Training, and Respite Care)
12. Discussion and Possible Action on Authorizing execution of state human services 2021 contracts, consortium agreements, and professional service and care provider contracts
13. Director's Report
14. Adjourn

Next Scheduled Meetings:

Tuesday, November 10, 2020, at 8:30 a.m.

Tuesday, December 8, 2020, 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 before the meeting at 920-674-7101 so appropriate arrangements can be made.

JEFFERSON COUNTY HUMAN SERVICES
Board Minutes
September 8, 2020

Board Members Present in Person: Richard Jones and Michael Wineke

Board Members Present via Zoom: Russell Kutz, Cynthia Crouse, and Jim Schultz

Absent: Augie Tietz

Others Present: Director Kathi Cauley; Deputy Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford; Economic Support Manager Jill Johnson; Aging & Disability Resource Division Manager Sharon Olson; Office Manager Kelly Witucki; and County Administrator Ben Wehmeier.

1. CALL TO ORDER

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

2. ROLL CALL/ESTABLISHMENT OF QUORUM

Tietz Absent/Quorum was established.

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Ms. Cauley certified that we are in compliance.

4. REVIEW OF THE SEPTEMBER 8, 2020 AGENDA

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF THE AUGUST 11, 2020 BOARD MINUTES

Mr. Wineke made a motion to approve the August 11, 2020 board minutes.

Mr. Kutz seconded.

Motion passed unanimously.

7. COMMUNICATIONS

No communications

8. REVIEW OF JULY 2020 FINANCIAL STATEMENT

Mr. Bellford reviewed the July 2020 financial statement (attached) and reported that there is a projected positive year-end fund balance of \$1,598,887. This balance includes \$650,000 from our reserve carryover but excludes any prepaid adjustments. Projections this early in the year are very volatile and subject to change.

9. REVIEW AND APPROVE AUGUST, 2020 VOUCHERS

Mr. Bellford reviewed the summary sheet of vouchers totaling \$347,851.57 (attached).

Mr. Kutz made a motion to approve the August 2020 vouchers totaling \$347,851.57.

Ms. Crouse seconded.

Motion passed unanimously.

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

ADRC:

Ms. Olson reported on the following items:

- For August, the Key Outcome Indicator (KOI) Is met. In the ADRC, thirteen (13) customers were enrolled in an LTC program per KOI guidelines. For August, the ADRC documented 484 calls with 272 unduplicated callers. This is a decline in documented calls compared to July (733) and June (1337), however the nature of the calls is more complex and requires more time per call. Still working on distributing the Farmer Market vouchers, 127 out of the 201 have been distributed.

- In Nutrition, the congregate sites are still closed, but the contactless curbside meals that started on July 20, are going well in the four locations: Jefferson, Lake Mills, Palmyra, and Watertown. Fort Atkinson curbside coming soon, new staff, Keven Purcell started on 8/31.
- In transportation, Ridership was a little lower during August with 437 rides compared with 533 rides in July. This drop was primarily due to the lack of available drivers. However, we recently hired another part-time driver and added another volunteer driver, so rides should increase going forward if demand continues to stay strong. We recently received the 6 electronic tablets that were purchased for our part-time drivers. Drivers will be using tablets for passenger assignments, route mapping, fare collections, mileage tracking, hours, and pre & post-trip vehicle inspections.
- Our second of four Wednesday Walk events was held on August 19th at Korth Park. Some of the group walked the majority of the park path network logging over 4 miles.
- Jefferson County and Rock County are collaborating to offer Armchair Tours and Joyful Moments through the Hummingbird Project. The sessions start on September 16th and are one hour long for a total of 12 sessions (6 Armchair Tours and 6 Joyful Moments).
- Dementia Care Specialist – has Powerful Tool Class going on now with 8-9 caregivers. She was on the Morning Magazine this morning to discuss a couple of new programs we are going to try out. The Hummingbird Project and another is a book club.

Child & Family Resources:

Mr. Ruehlow reported on the following items:

- **Key Outcome Indicators** for all teams are being met
 - We are 1 of 6 counties in the state who are currently at 95% for meeting the timelines for face-to-face contacts.
- CLTS had its MediStar onsite review and received 91.3%.
- Mr. Bellford stated in the Financial Statement that the Alternate Care budget looks stunning as we currently do not have any youth placed in out-of-state or in-state residential facilities. At this time there is only three youth who have been placed in group homes.
- Our Parents Supporting Parents Coordinator, Andrea Szwec will be holding a Lunch and Learn on Monday, September 14th. We will also be starting our hiring process in early 2021 for our Family Well-being Specialist.
- Last September we hired Attorney Kristen James to handle our Chapter 48 Child Protective cases from our District Attorney's office to Corporation Counsel. Her last day is September 11th, and we have started the interviewing process to hire her replacement.

Behavioral Health:

Ms. Cauley reported on the following items:

- **Key Outcome Indicators** for all teams are being met
 - Through August we've had 11,456 emergency contacts, compared to 9,160 last year.
 - Suicide calls are down.
- We had 9 emergency detentions in August and 96 for the year. Our diversion rate is 72%.
- Early into 2021, Madison and Milwaukee will have new psychiatric hospitals.
- The Crisis Innovation Grant is providing a new program called The Skills System that will soon be starting. This program is designed to help people of various ages and abilities to manage emotions. Our CLTS clients will also be involved with this program.

Administration:

Mr. Bellford reported on the following items:

- Last week we held second interviews for the Billing Specialist position and hope to make a decision this week.
- The reclassifications for some of the fiscal staff that were approved for 2021 were involved in the 2021 budget.
- Capital projects:

- The current roofing, insulation, and AC projects in the main building are continuing.
- The projects have started for the Hillside building, which includes mechanical, boilers, and radiators.
- The sewer project will soon be starting.
- We have received four new vans and the remainder of the new vehicles will be coming soon.

Economic Support:

Ms. Johnson reported on the following items:

- Our **Key Outcome Indicators** are being met and are as follows:
 - We have 30 days to get 100% of all applications processed. We processed 99.23% of them timely. We received 519 applications and did 514 timely.
 - The Consortium Call Center must answer calls timely within 95% of the time. The Call Center was 97.69%.
- We received a \$200 donation from the Auxilary for our food pantry.
- We had 136 pairs of men's socks donated for the homeless.
- Due to the public health emergency, we will be issuing emergency food benefits up to the maximum amount for July, August, and September.

11. DISCUSSION AND POSSIBLE ACTION ON NEW PROFESSIONAL SERVICE CONTRACTS (RESPITE CARE, CCS REGIONAL SERVICE ARRAY, AND PARED EDUCATION)

Ms. Cauley reported that we have three new service providers. (attached)

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

Mr. Wineke seconded.

Motion passed unanimously.

12. DISCUSSION AND POSSIBLE APPROVAL OF THE BUDGET UPDATES

Ms. Cauley reported that there were changes made in the budget that was presented last month. These changes have reduced the tax levy by \$142,538.40. In addition to these changes, we are proposing to add a CLTS position to help assist with the growing caseloads and due to the state returning duties they previously handled to now be the responsibility of the county to handle.

13. MARSH HEALTH COMMISSION UPDATES

Mr. Kutz reported that Marsh Health Commission held a phone conference that both he and Mr. Bellford were able to join. During this phone call, Marsh Health Commission reviewed their financial standings and expressed they are in a good position for 2021.

14. DIRECTOR'S REPORT

Ms. Cauley reported on the following items:

- H.O.P.E. is a new program we started that works with the homeless. Mr. Ruehlow and Ms. Johnson have helped to get this program off the ground. Two of our staff, Terry Bolger and Kelly Ganster will work with these individuals to get them housing, and qualifying state benefits. We also have partnered up with Opportunities to help these individuals get employment.
- DHS is to share their strategic planning regarding the CCS Medicaid refund with WCHSA.
- Ms. Cauley has requested WCHSA to take a look at the residence requirements for Family Care clients.
- Chapter 980 now requires counties to find residency for people released from treatment for sexually violent crimes. Jefferson County currently has two people as of right now where we need to locate housing for.
- Greater Watertown Health Foundation has agreed to provide funds to cover the Healthy Minds at Work Program. This program will be launch on October 5th.

15. DISCUSS POTENTIAL AGENDA ITEMS FOR THE OCTOBER BOARD MEETING

16. ADJOURN

Mr. Schultz made a motion to adjourn the meeting.

Ms. Crouse seconded.

Motion passed unanimously.

Meeting adjourned at 9:31 a.m.

Minutes prepared by:

Kelly Witucki

Office Manager

Human Services

NEXT BOARD MEETING

Tuesday, October 13, 2020, at 8:30 a.m.

Jefferson County Courthouse County Board Room 205

311 S Center Ave, Jefferson, WI 53549

Financial Statement Summary

August, 2020

We are projecting a positive year-end fund balance of \$1,973,212. This is up from our projection of \$1,598,887 last month because of increased MA revenue and reduced alternate care costs. This balance includes \$650,000 from our reserve carryover, but excludes any prepaid adjustments. Projections this early in the year are very volatile and subject to change.

Summary of Variances:

Revenue: Overall, revenues are projected to be unfavorable by \$650,609.

- CCS revenues are projected to be under budget by \$495,575, because of unfilled positions. This has increased since last month because of more filled staff position, increased staff workload, and telehealth collections.
- CSP revenues are projected to be under budget by \$107,577 for all of the same reasons as CCS. Similarly, these collections have increased in the past few months.
- We anticipate less WIMCR settlement, because we raised our rates in 2019. Our 2020 projection is \$400,000, but that is quite uncertain.
- MA Collections for Winnebago/Mendota hospitalizations are projected to be over budget by \$148,149. This is based on our actual collections through August.
- Income Maintenance and W2 program revenue is projected to be under budget by \$127,662. This is because we have not received any enhanced funding yet in 2020. That typically comes later in the year. Additionally, our RMS payment was \$41,516 this year, compared to \$195,583 last year. We budgeted for combined enhanced funding and RMS funding amount of \$100,000 for 2020. We do anticipate some additional revenue for the rest of 2021, because of our operational lead role. Additionally, IM costs are under budget, as well.
- CLTS revenue is projected to be \$101,864 over budget, as we continue to provide additional services. This number has increased steadily over the past few months. We obtained increases to our CLTS contract from DHS in March and again in June of 2020.

Expenditures: Overall, expenses are projected to be favorable by \$2,903,131. The favorable projection in 2020, along with comparative 2019 balances, is due to the following:

Program	2020 Projected Balance	2019 Balance
Salary and Fringe	Favorable \$988,514	Favorable \$448,570
Child Alternate Care	Favorable \$821,391	Favorable \$631,469
Hospitals & Detox	Favorable \$224,556	Favorable \$332

CLTS	Unfavorable \$94,699	Unfavorable \$486,295
Operating Costs	Unfavorable \$74,711	Favorable \$293,154
Operating Reserve	Favorable \$650,000	Favorable \$650,000

Major Classifications Impacting the Balance

- **Salary expenses are projected to be under budget by \$589,929:** This is because of numerous vacant or unfilled positions, most of which are in CCS, CSP, and the Management/OH teams.
- **Fringes and benefit expenses are projected to be under budget by \$398,585:** Most of this is due to health insurance, which can still be very volatile because of unfilled positions and changes in coverage. In 2019, we had \$2,292,257 in health insurance expenses. Our 2020 budget is for \$2,666,842. We are projecting \$2,369,942 in health insurance expenses right now for 2020.
- **Children Alternate Care expenses are projected to be under budget by \$794,861.**

	2020	2019
August	\$92,882	\$165,746
Monthly Average	\$124,816	\$146,812
YTD Total (through July)	\$998,526	\$1,174,497

- **Hospital/Detox is projected to be favorable \$372,704 (Net basis):**

	Budget	Actual	Projection
Revenue	\$356,635	\$336,523	\$504,784
Expenditures	\$1,271,224	\$697,779	\$1,046,669
Net	\$(914,589)	\$(361,256)	\$(541,885)

We ended 2019 with a net balance of \$(912,372).

- **CLTS expenses are projected to be over budget by \$94,699.** This is right in line with revenue and our contract total. Expenses have increased, along with revenue, as we've added more staff and children to service.
- **Operating Costs are projected to be over budget by \$74,711.** This includes Employee Travel, which is projected to be under budget by \$86,453, Employee Training, which is projected to be under budget by \$30,663, and Capital Outlay, which is projected to be under budget by \$30,205. This is offset by other Space Costs, which is projected to be overbudget by \$248,530, and include, insurance, liability claims, and COVID costs. We have been able to offset some COVID costs with additional revenue
- **Operating Reserve:** We are projecting a year-end balance of \$650,000 in the operating reserve.

BEHAVIOR HEALTH DIVISION: Projected favorable balance of \$97,712 because of reduced placement, staff, CRS and hospital costs, as well as increased CCS, Clinic and Crisis billing.

In July of 2020, we received a Winnebago/Mendota net credit of \$10,138. In August of 2020, we received a Winnebago/Mendota new credit of \$34,479.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$1,272,649, because of reduced alternate care costs and increased CLTS revenue.

ECONOMIC SUPPORT DIVISION: Projected unfavorable balance of \$51,411, because of uncertainty related to IM enhanced funding payments.

AGING & ADRC DIVISION: Projected favorable balance of \$16,768.

ADMINISTRATIVE DIVISION: Projected unfavorable balance of \$12,506, because of additional COVID expenses.

OPERATING RESERVE: Projected favorable balance of \$650,000.

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
 Projection based on AUGUST 2020 - Financial Statements

SUMMARY

Federal/State Operating Revenues
 County Funding for Operations (tax levy & transfer in)
 Total Resources Available
 Total Adjusted Expenditures
 OPERATING SURPLUS (DEFICIT)
 Balance Forward from 2019-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	2020 Budget	Year End Variance
8,384,597	2,900,199	11,275,851	16,644,533	11,606,209	16,767,649	17,418,258	(650,609)
6,155,009	0	6,155,009	9,291,262	6,244,147	9,366,221	9,366,221	(0)
14,539,606	2,900,199	17,430,859	25,935,795	17,850,356	26,133,870	26,784,479	(650,609)
16,506,276	252,759	16,759,035	25,234,116	18,334,556	25,171,208	27,795,029	2,623,821
(1,966,670)	2,647,440	671,825	701,679	(484,200)	962,662	(1,010,550)	1,973,212
1,010,550		1,010,550	1,166,829		1,010,550	1,010,550	0
(956,120)	2,647,440	1,682,375	1,868,508	(484,200)	1,973,212	0	1,973,212

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	1,952,838	(648,472)	1,304,366	1,956,549	1,301,765	1,956,549	1,952,647	3,902
Children's Basic County Allocation	331,850	569,509	901,359	988,673	901,359	1,352,038	1,352,038	0
Family Care County Contribution	0	0	0	0	0	0	0	0
Children's L/T Support Waivers	625,098	248,025	873,123	1,363,700	712,392	1,170,987	1,068,587	102,399
Behavioral Health Programs	208,766	142,846	351,612	389,963	274,449	518,132	411,673	106,459
Community Options Program	13,142	132,270	145,412	214,748	145,412	218,118	218,118	0
Aging & Disability Res Center	398,072	285,025	683,097	1,008,024	674,515	1,024,646	1,011,773	12,873
Aging/Transportation Programs	478,869	77,376	556,245	739,184	476,890	701,334	715,335	(14,001)
Project YES!	0	0	0	82,289	0	0	0	0
Youth Aids	336,025	182,644	518,669	813,439	508,584	727,185	762,877	(35,692)
IV-E Legal and Legal Rep	31,784	4,309	36,093	33,160	30,716	54,139	46,074	8,065
Family Support Program	0	0	0	0	0	0	0	0
Children & Families	196,252	(8,848)	187,404	225,794	192,192	287,911	288,288	(377)
ARRA Birth to Three	18,715	0	18,715	0	0	28,072	0	28,072
I.M. & W-2 Programs	640,531	453,497	1,094,028	1,799,615	1,076,613	1,487,258	1,614,920	(127,662)
Client Assistance Payments	183,606	37,123	220,730	273,823	201,555	316,334	302,333	14,001
Early Intervention	201,243	(81,922)	110,376	165,564	110,376	174,509	174,509	0
Total State & Federal Funding	5,616,791	1,393,382	7,001,228	10,054,527	6,606,818	10,017,212	9,919,172	98,040

COLLECTIONS & OTHER REVENUE

Provided Services	1,618,701	1,278,371	2,897,072	4,703,208	3,763,906	4,787,829	5,645,860	(858,031)
Child Alternate Care	116,395	0	116,395	135,506	93,333	174,592	140,000	34,592
Adult Alternate Care	131,732	0	131,732	163,540	133,333	197,598	200,000	(2,402)
Children's L/T Support	282,102	161,216	443,318	492,308	443,674	664,976	665,512	(535)
1915i Program	(1,123)	33,622	32,500	148,971	86,955	60,120	130,433	(70,313)
Donations	65,991	0	65,991	136,239	73,581	94,778	110,371	(15,593)

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2020 Budget	Year End Variance
Cost Reimbursements	112,538	(12,765)	99,773	171,757	101,503	147,542	152,254	(4,712)
Other Revenues	441,470	46,372	487,843	638,477	303,104	623,002	454,656	168,346
Total Collections & Other	2,767,807	1,506,816	4,274,623	6,590,006	4,999,391	6,750,437	7,499,086	(748,649)
TOTAL REVENUES	8,384,597	2,900,199	11,275,851	16,644,533	11,606,209	16,767,649	17,418,258	(650,609)
<u>EXPENDITURES</u>								
<u>WAGES</u>								
Behavioral Health	1,299,475	5,000	1,304,475	1,828,260	1,297,438	1,992,071	2,005,753	(13,681)
Children's & Families	1,270,996	64,000	1,334,996	1,837,513	1,278,290	2,002,494	1,961,072	41,422
Community Support	658,139	0	658,139	944,827	694,532	987,209	1,041,798	(54,589)
Comp Comm Services	1,094,861	10,000	1,104,861	1,294,020	1,219,314	1,657,291	1,921,713	(264,422)
Economic Support	870,218	0	870,218	1,291,718	885,767	1,305,327	1,328,650	(23,323)
Aging & Disability Res Center	340,604	0	340,604	514,079	359,962	510,907	539,943	(29,037)
Aging/Transportation Programs	331,639	0	331,639	489,419	340,486	497,458	510,730	(13,271)
Childrens L/T Support	297,147	10,000	307,147	346,397	312,660	460,720	468,989	(8,270)
Early Intervention	205,886	0	205,886	321,186	218,814	308,829	328,222	(19,392)
Management/Overhead	695,486	7,500	702,986	1,117,554	826,854	1,054,478	1,240,280	(185,802)
Lueder Haus	207,720	0	207,720	296,515	207,435	311,580	311,153	427
Safe & Stable Families	47,341	0	47,341	80,971	60,669	71,012	91,003	(19,991)
Supported Emplmt	0	0	0	0	0	0	0	0
Total Wages	7,319,512	96,500	7,416,012	10,362,459	7,702,220	11,159,377	11,749,306	(589,929)
<u>FRINGE BENEFITS</u>								
Social Security	536,751	0	536,751	766,875	579,142	805,126	868,713	(63,587)
Retirement	481,354	0	481,354	661,258	513,259	722,030	769,888	(47,858)
Health Insurance	1,566,296	23,500	1,589,796	2,292,980	1,777,895	2,407,203	2,666,842	(259,639)
Other Fringe Benefits	314,671	0	314,671	332,633	181,043	322,314	349,815	(27,501)
Total Fringe Benefits	2,899,071	23,500	2,922,571	4,053,746	3,051,339	4,256,673	4,655,258	(398,585)
<u>OPERATING COSTS</u>								
Staff Training	27,692	0	27,692	94,847	48,799	48,740	79,403	(30,663)
Space Costs	342,338	0	342,338	287,293	176,652	513,507	264,977	248,530
Supplies & Services	774,610	27,242	801,851	1,247,888	813,320	1,183,684	1,220,980	(37,297)
Program Expenses	164,232	0	164,232	219,521	116,094	260,113	174,141	85,972
Employee Travel	42,000	0	42,000	157,283	98,888	63,000	149,453	(86,453)
Staff Psychiatrists & Nurse	276,668	0	276,668	398,405	278,646	415,002	417,969	(2,967)
Birth to 3 Program Costs	118,013	20,000	138,013	231,964	161,333	207,019	242,000	(34,981)
Busy Bees Preschool	482	0	482	4,360	1,733	724	2,600	(1,876)
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	47,926	0	47,926	48,038	25,714	102,256	38,571	63,685
Year End Allocations	(36,741)	(24,488)	(61,228)	(72,558)	(4,516)	(95,164)	3,870	(99,033)
Capital Outlay	126,206	0	126,206	423,205	205,160	277,535	307,740	(30,205)
Total Operating Costs	1,883,427	22,754	1,906,181	3,040,245	1,921,823	2,976,416	2,901,705	74,711

<u>BOARD MEMBERS</u>	
Per Diems	
Travel	
Training	
Aging Committee	
Total Board Members	
<u>CLIENT ASSISTANCE</u>	
W-2 Benefit Payments	
Donation Expenses	
Medical Asst. Transportation	
Energy Assistance	
Kinship & Other Client Assistance	
Total Client Assistance	
<u>MEDICAL ASSISTANCE WAIVERS</u>	
Childrens LTS	
Total Medical Assistance Waivers	

<u>COMMUNITY CARE</u>	
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	
<u>CHILD ALTERNATE CARE</u>	
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	

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2020 Budget	Year End Variance
2,750	0	2,750	4,125	3,080	4,125	4,620	(495)
96	0	96	574	492	144	738	(594)
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
2,846	0	2,846	4,699	3,572	4,269	5,358	(1,089)
0	0	0	0	0	0	0	0
6,886	0	6,886	16,607	20,206	10,328	30,309	(19,981)
0	0	0	0	0	0	0	0
83,586	0	83,586	123,925	103,700	125,380	155,550	(30,170)
86,429	0	86,429	103,979	59,522	129,643	89,283	40,360
176,901	0	176,901	244,511	183,428	265,351	275,142	(9,791)
627,247	206,270	833,517	1,563,713	769,495	1,248,942	1,154,242	94,699
627,247	206,270	833,517	1,563,713	769,495	1,248,942	1,154,242	94,699
11,359	0	11,359	44,602	22,000	17,039	33,000	(15,961)
33,206	0	33,206	53,294	48,281	49,809	72,422	(22,612)
0	0	0	0	10,000	15,000	15,000	0
0	0	0	0	0	0	0	0
35,325	0	35,325	50,583	30,000	52,987	45,000	7,987
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
468,281	69,056	537,337	803,425	532,764	772,163	799,146	(26,983)
11,049	0	11,049	56,393	41,713	16,573	62,570	(45,997)
106,525	0	106,525	129,762	84,581	159,787	126,871	32,916
3,078	0	3,078	6,833	4,133	4,618	6,200	(1,582)
668,823	69,056	737,879	1,144,892	773,472	1,087,975	1,160,209	(72,233)
487,748	0	487,748	781,551	616,667	723,577	925,000	(201,423)
0	0	0	0	0	0	0	0
92,065	0	92,065	285,718	273,333	178,893	410,000	(231,107)
0	0	0	0	0	0	0	0
222,119	0	222,119	419,885	433,333	342,119	650,000	(307,881)
10,500	0	10,500	101,668	83,333	15,750	125,000	(109,250)
0	0	0	0	0	0	0	0
93,188	10,540	103,728	153,108	84,887	155,592	127,330	28,262
905,620	10,540	916,160	1,741,931	1,491,553	1,415,931	2,237,330	(821,399)

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2020 Budget	Year End Variance
<u>HOSPITALS</u>								
Detoxification Services	23,252	0	23,252	30,335	36,667	34,878	55,000	(20,122)
Mental Health Institutes	652,927	21,600	674,527	1,238,554	810,816	1,011,790	1,216,224	(204,434)
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	676,179	21,600	697,779	1,268,890	847,483	1,046,669	1,271,224	(224,556)
<u>HS RESERVE FUND</u>								
Operating Reserve	0	0	0	0	433,333	0	650,000	(650,000)
<u>OTHER CONTRACTED</u>								
Adult Alternate Care (Non-MAW)	115,642	0	115,642	251,878	142,211	164,494	213,317	(48,823)
Family Care County Contribution	625,097	(208,366)	416,731	625,097	416,731	625,097	625,097	0
AODA Halfway Houses	0	0	0	0	0	0	0	0
1915i Program	234,113	10,905	245,017	332,848	261,208	367,981	391,812	(23,831)
IV-E TPR	130,045	0	130,045	90,381	83,172	195,068	124,758	70,310
Emergency Mental Health	2,689	0	2,689	8,894	1,333	3,286	2,000	1,286
Work/Day Programs	0	0	0	0	0	0	0	0
Ancillary Medical Costs	143,181	0	143,181	228,725	139,279	214,771	208,919	5,852
Miscellaneous Services	94,663	0	94,663	246,987	109,806	137,076	164,709	(27,633)
Prior Year Costs	400	0	400	82	0	600	0	600
Clearview Commission	822	0	822	24,139	3,095	1,232	4,643	(3,411)
Total Other Contracted	1,346,651	(197,461)	1,149,190	1,809,030	1,156,837	1,709,606	1,735,255	(25,649)
TOTAL EXPENDITURES	16,506,276	252,759	16,759,035	25,234,116	18,334,556	25,171,208	27,795,029	(2,623,821)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on August 2020 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

		Annual Projection		Tax Levy	Budget		Tax Levy	Variance
Program		Revenue	Expenditure		Revenue	Expenditure		
Behavior Health								
65000	BASIC ALLOCATION	3,586,717	4,378,994	792,277	3,606,272	4,584,297	978,025	185,748
65003	LUEDER HAUS	111,423	583,532	472,109	127,000	573,244	446,244	(25,865)
65007	EMERGENCY MENTAL HEALTH	101,681	976,862	875,181	85,000	887,738	802,738	(72,443)
65008	CRISIS INNOVATION	101,636	97,665	(3,971)	136,576	135,830	(746)	3,225
65010	MENTAL HEALTH BLOCK SUPPLEMENT	46,583	46,583	0	0	0	0	0
65011	MENTAL HEALTH BLOCK	21,756	21,756	0	51,078	52,656	1,578	1,578
65025	COMMUNITY SUPPORT PROGRAM	608,159	1,650,871	1,042,712	715,737	1,776,274	1,060,537	17,825
65027	COMP COMM SERVICE	2,885,244	2,795,573	(89,671)	3,380,819	3,093,666	(287,153)	(197,482)
63027	FAMILY CENTERED THERAPY	0	101,445	101,445	0	228,526	228,526	127,080
65031	AODA BLOCK GRANT	109,299	128,821	19,522	158,484	178,018	19,534	12
65035	AODA BLOCK GRANT SUPPLEMENTAL	49,185	49,185	0	0	0	0	0
65032	OPIOID GRANT	190,274	184,416	(5,858)	100,502	199,166	98,664	104,523
65033	JAIL AODA COUNSELING	0	0	0	0	0	0	0
65043	COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044	CCISY CRISIS GRANT	3,425	3,503	78	4,000	4,000	0	(78)
65063	1915I PROGRAM (CRS)	60,120	368,106	307,986	130,433	391,812	261,379	(46,607)
65090	YOUTH EMPOWERMENT SOLUTIONS	0	0	0	0	0	0	0
65034	WATERTOWN FOUNDATION TIC	11,118	11,118	0	0	0	0	0
66000	DONATIONS	992	795	(197)	0	0	0	197
Total	Behavior Health	7,985,221	11,399,226	3,414,005	8,593,510	12,105,227	3,511,717	97,712
Children & Families								
65001	CHILDREN'S BASIC ALLOCATION	1,648,120	2,506,071	857,952	1,552,038	2,896,203	1,344,165	486,214
65002	KINSHIP CARE	119,837	119,837	0	86,783	86,783	0	0
65005	YOUTH AIDS	605,331	1,353,834	748,503	664,202	1,955,537	1,291,335	542,832
65013	CHILD WELFARE COVID-19	17,882	17,882	0	0	0	0	(0)
63109	YOUTH JUSTICE INNOVATION	0	12,046	12,046	0	0	0	(12,046)
60683	CITIZEN'S REVIEW PANEL	7,454	7,394	(60)	10,000	10,545	545	606
63612	IN HOME SAFETY SERVICES	58,100	73,307	15,208	60,435	67,068	6,633	(8,575)
63112	PARENTS SUPPORTING PARENTS	20,209	20,209	0	77,800	77,800	0	0
65009	YA EARLY & INTENSIVE INT	46,501	138,673	92,172	46,501	189,322	142,821	50,650
65121	CHILDREN'S COP	218,118	214,854	(3,264)	218,118	218,118	0	3,264
65020	DOMESTIC ABUSE	0	15,000	15,000	0	15,000	15,000	0
65021	SAFE & STABLE FAMILIES	61,344	120,023	58,678	71,586	150,656	79,070	20,391
65036	SACWIS	0	9,676	9,676	0	0	0	(9,676)
65040	CHILDRENS LTS WAIV-DD	1,542,054	1,680,578	138,524	1,330,074	1,710,631	380,557	242,033
65067	COMMUNITY RESPONSE GRANT	83,806	162,183	78,377	93,932	191,951	98,019	19,642
63111	FOSTER PARENT RETENTION	23,920	23,920	0	11,400	11,400	0	0
65068	FOSTER PARENT TRAINING	2,588	8,353	5,765	1,067	2,667	1,600	(4,165)
65060	IV-E CHIPS LEGAL	24,270	115,629	91,359	0	0	0	(91,359)
65070	IV-E TPR	29,235	76,935	47,700	30,752	109,436	78,684	30,984
65069	LEGAL REP: TPR	0	0	0	15,322	15,322	0	0
65079	LEGAL REP: CHIPS	634	2,504	1,870	0	0	0	(1,870)
65080	YOUTH DELINQUENCY INTAKE	0	897,958	897,958	0	934,912	934,912	36,954
65082	AUTISM	293,909	366,788	72,879	404,025	293,917	(110,108)	(182,987)
65175	EARLY INTERVENTION (BIRTH TO 3)	192,979	712,129	519,150	193,564	789,050	595,486	76,336
63176	B3: PARENTS AS TEACHERS	8,945	8,945	0	8,945	8,945	0	0
65105	KINSHIP ASSESSMENTS	7,097	7,097	0	4,643	4,643	0	0
65120	COORDINATED SERVICE TEAM	60,000	73,654	13,654	60,000	97,472	37,472	23,818
63120	CST SUPPLEMENT	8,917	8,917	0	0	0	0	0
65188	BUSY BEES PRESCHOOL	1,181	20,872	19,691	3,000	36,011	33,011	13,320
65189	INCREDIBLE YEARS	2,000	55,848	53,848	0	62,725	62,725	8,877
66000	DONATIONS	6,632	9,533	2,901	0	30,309	30,309	27,408
Total	Children & Families	5,091,063	8,840,650	3,749,587	4,944,187	9,966,424	5,022,236	1,272,649

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on August 2020 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program		Annual Projection			Budget			
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Economic Support Division								
65051	INCOME MAINTENANCE	1,345,655	2,103,449	757,795	1,493,597	2,167,351	673,754	(84,040)
65053	CHILD DAY CARE ADMIN	123,439	7,997	(115,442)	100,000	0	(100,000)	15,442
65057	ENERGY PROGRAM	125,380	125,380	0	155,550	155,550	0	0
65071	CHILDREN FIRST	1,254	0	(1,254)	4,800	0	(4,800)	(3,546)
65073	FSET	9,814	0	(9,814)	11,880	0	(11,880)	(2,066)
65100	CLIENT ASSISTANCE	22,800	0	(22,800)	0	0	0	22,800
Total	Economic Support Division	1,628,341	2,236,826	608,486	1,765,827	2,322,901	557,074	(51,411)
Aging Division & ADRC								
65012	ALZHEIMERS FAM SUPP	16,967	16,967	0	33,000	33,000	0	0
65046	ADRC - DBS	0	154,893	154,893	0	181,683	181,683	26,790
65047	ADRC - DCS	0	100,644	100,644	0	94,860	94,860	(5,784)
65048	AGING/DISABIL RESOURCE	1,024,646	632,710	(391,936)	1,011,773	672,202	(339,571)	52,365
65075	GUARDIANSHIP PROGRAM	1,943	26,175	24,232	0	27,422	27,422	3,190
65076	STATE BENEFIT SERVICES	52,605	91,493	38,888	54,553	95,603	41,050	2,162
65077	ADULT PROTECTIVE SERVICES	56,827	60,536	3,709	56,827	86,914	30,087	26,378
65078	NSIP	21,782	29,390	7,608	17,186	17,186	0	(7,608)
65151	TRANSPORTATION	246,545	300,619	54,074	286,595	317,739	31,144	(22,931)
65152	IN-HOME SERVICE III-D	9,028	150	(8,878)	4,245	5,000	755	9,633
65154	SITE MEALS	25,962	70,336	44,374	146,084	153,261	7,177	(37,197)
65155	DELIVERED MEALS	207,355	248,807	41,452	172,744	217,235	44,491	3,039
65156	HDM COVID-19	0	13,627	13,627	0	0	0	(13,627)
65157	SENIOR COMMUNITY SERVICES	5,938	0	(5,938)	7,986	0	(7,986)	(2,048)
65158	ELDER ABUSE	25,025	176,621	151,596	25,025	136,075	111,050	(40,546)
65159	III-B SUPPORTIVE SERVICE	96,230	94,519	(1,710)	66,543	75,760	9,217	10,927
65163	TITLE III-E (FAMILY CAREGIVER SUPPORT)	27,715	46,655	18,941	29,918	41,000	11,082	(7,859)
65195	VEHICLE ESCROW ACCOUNT	116	18,176	18,060	0	39,427	39,427	21,367
63010	MOBILITY MANAGER	80,000	103,709	23,709	80,000	102,227	22,227	(1,483)
66000	DONATION	0	0	0	0	0	0	0
Total	Aging & ADRC Center	1,898,684	2,186,029	287,345	1,992,479	2,296,592	304,113	16,768
Administrative Services Division								
65187	UNFUNDED SERVICES	11,278	40,183	28,905	0	48,317	48,317	19,412
63101	DODGE STREET HOUSE	0	7,103	7,103	0	0	0	(7,103)
65190	MANAGEMENT	0	6,187	6,187	0	6,500	6,500	313
65200	OVERHEAD AND TAX LEVY	9,491,212	118,495	(9,372,716)	9,488,475	130,754	(9,357,721)	14,995
65200	Overhead Cleared	0	0	0	0	0	0	0
65210	CAPITAL OUTLAY	0	259,359	259,359	0	268,313	268,313	8,954
22101	COVID-19	28,072	77,149	49,077	0	0	0	(49,077)
	Balance Sheet Non Lapsing Funds	1,010,550	0	(1,010,550)	1,010,550	0	(1,010,550)	0
Total	Administrative Services Division	10,541,112	508,477	(10,032,635)	10,499,025	453,885	(10,045,141)	(12,506)
Human Services Reserve Fund								
63001	Operating Reserve	0	0	0	0	650,000	650,000	650,000
	Reserve Fund	0	0	0	0	650,000	650,000	650,000
GRAND Total		27,144,420	25,171,208	(1,973,212)	27,795,029	27,795,029	(0)	1,973,212

Note: Variance includes Non-Lapsing from Balance Sheet

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
January-20					
Foster Care	58	1,660	\$77,177	\$46	\$1,331
Group Home	3	74	\$16,574	\$224	\$5,525
Kinship Care	36	1,116	\$9,144	\$8	\$254
Subsidized Guardianship	17	527	\$6,869	\$13	\$404
RCC's	2	62	\$25,607	\$413	\$12,803
RCC's - Out of State	2	62	\$33,325	\$538	\$16,663
Total January 2020	118	3501	\$ 168,696	\$48	\$1,430
	2020 YTD Avg. per Month		\$168,696		
	2019 YTD Avg. per Month (thru January 2019)		\$156,643		
February-20					
Foster Care	55	1,534	\$69,688	\$45	\$1,267
Group Home	3	74	\$16,549	\$224	\$5,516
Kinship Care	43	1,259	\$10,988	\$9	\$256
Subsidized Guardianship	17	493	\$6,869	\$14	\$404
RCC's	2	58	\$23,954	\$413	\$11,977
RCC's - Out of State	2	58	\$31,175	\$538	\$15,588
Total February 2020	122	3476	\$159,224	\$46	\$1,305
	2020 YTD Avg. per Month		\$163,960		
	2019 YTD Avg. per Month (thru February 2019)		\$142,249		
March-20					
Foster Care	54	1,525	\$68,765	\$45	\$1,273
Group Home	2	17	\$3,868	\$228	\$1,934
Kinship Care	46	1,331	\$10,906	\$8	\$237
Subsidized Guardianship	18	558	\$7,553	\$14	\$420
Supervised Independ Living	1	26	\$5,200	\$200	\$5,200
RCC's	2	62	\$25,607	\$413	\$12,803
RCC's - Out of State	2	36	\$17,855	\$496	\$8,928
Total March 2020	125	3555	\$139,754	\$39	\$1,118
	2020 YTD Avg. per Month		\$155,891		
	2019 YTD Avg. per Month (thru March 2019)		\$141,269		
April-19					
Foster Care	56	1,640	\$90,536	\$55	\$1,617
Group Home	0	0	\$0	\$0	\$0
Kinship Care	46	1,336	\$11,299	\$8	\$246
Subsidized Guardianship	18	540	\$7,553	\$14	\$420
Supervised Independ Living	1	24	\$3,432	\$143	\$3,432
RCC's	2	19	\$15,200	\$800	\$7,600
RCC's - Out of State	1	30	\$14,400	\$480	\$14,400
Total April 2020 **	124	3589	\$142,421	\$40	\$1,149
	2020 YTD Avg. per Month		\$152,523		
	2019 YTD Avg. per Month (thru April 2019)		\$137,660		
**\$17,882 of these costs are additional COVID-19 costs that are offset with State funding					

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
May-20					
Foster Care	61	1,812	\$75,528	\$42	\$1,238
Group Home	1	26	\$5,688	\$219	\$5,688
Kinship Care	40	1,144	\$9,373	\$8	\$234
Subsidized Guardianship	18	558	\$7,553	\$14	\$420
RCC's	1	5	\$2,099	\$420	\$2,099
RCC's - Out of State	1	31	\$14,880	\$480	\$14,880
Total May 2020	122	3576	\$115,121	\$32	\$944
		2020 YTD Avg. per Month	\$145,043		
		2020 YTD Avg. per Month w/out additional COVID-19 costs	\$141,467		
		2019 YTD Avg. per Month (thru May 2019)	\$139,269		
June-20					
Foster Care	61	1,638	\$65,717	\$40	\$1,077
Group Home	2	36	\$8,005	\$222	\$4,002
Kinship Care	38	1,104	\$9,339	\$8	\$246
Subsidized Guardianship	17	510	\$6,453	\$13	\$380
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	1	30	\$14,400	\$480	\$14,400
Total June 2020	119	3318	\$103,913	\$31	\$873
		2020 YTD Avg. per Month	\$138,188		
		2020 YTD Avg. per Month w/out additional COVID-19 costs	\$135,208		
		2019 YTD Avg. per Month (thru June 2019)	\$139,810		
July-20					
Foster Care	54	1,563	\$54,617	\$35	\$1,011
Group Home	3	84	\$19,501	\$232	\$6,500
Kinship Care	38	1,128	\$9,245	\$8	\$243
Subsidized Guardianship	18	550	\$7,195	\$13	\$400
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	1	8	\$3,840	\$480	\$3,840
Total July 2020	114	3333	\$94,398	\$28	\$828
		2020 YTD Avg. per Month	\$131,932		
		2020 YTD Avg. per Month w/out additional COVID-19 costs	\$129,378		
		2019 YTD Avg. per Month (thru July 2019)	\$144,107		
August-20					
Foster Care	58	1,595	\$54,252	\$34	\$935
Group Home	3	93	\$21,656	\$233	\$7,219
Kinship Care	38	1,156	\$9,521	\$8	\$251
Subsidized Guardianship	18	558	\$7,453	\$13	\$414
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total August 2019	117	3402	\$92,882	\$27	\$794
		2020 YTD Avg. per Month	\$127,051		
		2020 YTD Avg. per Month w/out additional COVID-19 costs	\$124,816		
		2019 YTD Avg. per Month (thru August 2019)	\$148,329		
		Projected 2020 Cost	\$1,497,789		
		2020 Budget	\$2,046,788		

Detox/AODA CBRF
Jefferson County - HSD

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Tellurian Community	36	August 2020	\$27,040	52
Matt Talbot Recovery	0	August 2020	\$0	0
Nova Counseling	3	August 2020	\$5,807	34
Lutheran Social Services	0	August 2020	\$0	0
Hope Haven	10	August 2020	\$66,057	242
Friends of Women	2	August 2020	\$24,548	132
Meta House, Inc	1	August 2020	\$5,565	21
Blandine House	2	August 2020	\$8,658	74
All - August 2020	54	2020 total through August	\$137,675	555
All - August 2019	52	2019 total through August	\$161,029	645

* Count is based on Unduplicated Clients.

** Count is based on bills paid to-date with a service date in Comments column.

Costs by Month

Month	Detox	AODA
January	\$5,200	\$18,123
February	\$3,120	\$15,015
March	\$6,760	\$20,224
April	\$5,200	\$12,942
May	\$1,560	\$10,875
June	\$1,040	\$12,939
July	\$2,600	\$10,072
August	\$1,560	\$10,445
September - estimated	\$3,380	\$27,396
October		
November		
December		

Total Estimated Costs for 2020 (Thru Sept) \$168,451

Total Costs for 2019 (Thru Sept) \$186,945

2020 Provider Contracts (9/30/2020)												
Contract Number		Provider	Service	Target	2019			2020				
20-	373	eSpecial Needs	Adaptive Aids, Specialized Medical & Therapeutic Supplies	Child	0.00	per	item	160-1200	per	item	#DIV/0!	5,000
20-	374	Gemiini Systems, Inc.	Consumer Education and Training	Child	0.00	per	unit	98.00	per	unit	#DIV/0!	5,000
20-	375	Emery Cyclery	Adaptive Aids	Child	0.00	per	unit	4,436.18	per	unit	#DIV/0!	10,000
20-	376	Crown of Life Christian Academy	Respite Care	Child	0.00	per	hour	3.75	per	hour	#DIV/0!	5,000

RESOLUTION NO. 2020-XX

Authorizing state human services contracts, consortium agreements, and professional service and care provider contracts

Executive Summary

The Jefferson County Human Services Department contracts with state agencies, consortiums and in excess of 100 professional service and care providers to fulfill its statutory duties. Each year contracts are renewed and/or updated with additional providers. State law requires County Board approval of the state contracts set forth in this resolution. The contracts have not been reproduced and attached to this resolution because they total in excess of 100 pages. The Wisconsin County Human Service Association negotiates the basic agreements on behalf of the counties which are standard state forms and are not subject to negotiation by individual counties. The professional service and care provider contract list for 2021 is attached. These provider contracts are reviewed by the Jefferson County Corporation Counsel to ensure compliance with the County's Purchasing Ordinance, and contain the language and terms set forth by the State of Wisconsin Department of Health Services Purchase of Care Services Guide and §46.036, Wis. Stats. The Human Services Board considered this resolution at its October 13, 2020, meeting and recommended forwarding to the County Board to approve entering into professional service and care provider contracts with the providers on the attached list and entering into state contracts and consortium agreements as set forth below for 2021.

WHEREAS, the executive summary is incorporated into this resolution, and

WHEREAS, the Jefferson County Human Services Department contracts with several different state agencies, consortiums and in excess of 100 professional service providers and care providers in fulfillment of its statutory duties, usually on an annual basis, as approved by the Human Services Board, and

WHEREAS, the Social Services & Community Programs contracts with the Department of Health Services, and the Department of Children and Families and Youth Aids Program contracts with the Department of Corrections, are statutorily required to be approved by the County Board, and

WHEREAS, the Human Services Board recommends approval of the Social Services & Community Programs, including the Children's Long Term Support program, and State Targeted Response contracts with the Department of Health Services in the anticipated amount of \$5,192,720; the Aging and Disability Resources contract in the anticipated amount of \$603,756; the Department of Children and Families State County Child Welfare contract, which includes the Youth Aids Program contract, in the anticipated amount of \$2,201,991; the Targeted Safety Support contract Department of Children and Families in the anticipated amount of \$87,100; the Older American Programs contract in the anticipated amount of \$630,469; the Department of Transportation contracts pursuant to section 85.21 Wis. Stats. (county elderly and disabled transportation assistance), and section 49 USC 5310 (transportation services provided to older adults and people with disabilities), in the anticipated amount of \$307,837; the Department of

Health Services Division of Long Term Care contract in the anticipated amount of \$625,097; the Wisconsin Home Energy Assistance Program contract in the anticipated amount of \$110,248 for the federal fiscal year of October 1, 2020, to September 30, 2021; and the Child Care contract in the anticipated amount of \$155,468, and

WHEREAS, the consortium agreement requires County Board approval for the State and Federal Income Maintenance Programs through Southern Consortium in the anticipated amount of \$1,313,522.

NOW, THEREFORE, BE IT RESOLVED that the Human Services Director or the Administrative Services Division Manager is authorized to execute the state contracts and consortium contract set forth above.

BE IT FURTHER RESOLVED that the Human Services Director or the Administrative Services Manager is authorized to sign addendums or revisions to said contracts during the course of the year as necessary.

BE IT FURTHER RESOLVED that the Human Services Director or Administrative Services Manager is authorized to sign all other contracts with state agencies and consortiums pursuant to §46.23(6m)(c), Wis. Stats., and all professional services and care provider contracts as approved by the Human Services Board in accordance with the Jefferson County Purchasing Ordinance.

Fiscal Note: The costs associated with these state contracts have been included as an appropriation in the 2021 budget.

Ayes: ___ Noes: ___ Abstain: ___ Absent: ___ Vacant: ___

Referred By:
Human Services Board

11-10-20

REVIEWED: County Administrator: ___; Corporation Counsel: ___; Finance Director: ___

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	100	A & J Vans, Inc. dba A & J Mobility	Adaptive Aids - Vehicle	Child	22,975.00	per	item	22,975.00	per	item	0.0%	30,000
20-	101	Abilities, Inc. - Apartments, CBRF & AFH, EMH Crisis Stabilization	Adult Alt Care	CMI	3,540.00	per	month	3,540.00	per	month	0.0%	300,000
20-	102	Access Elevator (All About Access)	Home Modification	various	14,549.00	per	modification	14,549.00	per	modification	0.0%	14,549
20-	103	Advocates for Healthy Transitional Living, LLC**	Child Alt Care	Child	1800-4000	per	month	1800-4000	per	month	#DIV/0!	48,000
20-	104	Affiliated Wellness Group, LLC	Psychotherapy	n/a	90.00	per	hour	90.00	per	hour	0.0%	n/a
20-	105	Affinity Health Care LLC (Pine Ridge House) NOP	Adult Alt Care	Adult	4,541.00	per	month	4,541.00	per	month	0.0%	54,492
20-	106	Agnesian - St. Agnes Hospital	Inpatient Services	MH	1,308.00	per	day	1,308.00	per	day	0.0%	n/a
20-	107	Akeela Wisconsin Operating Co., LLC -	Respite Care	Child	3,700.00	per	session	3,700.00	per	session	0.0%	3,700
20-	108	Alere Toxicology	Urine Screens	various	38.50	per	screen	38.50	per	screen	0.0%	11,550
20-	109	All About Learning - not using yet	Child Care	Child	varies	per	day	varies	per	Day	#DIV/0!	8,000
20-	110	Allied Counseling Services	Psychological	MH	86.35	per	hour	86.35	per	hour	0.0%	60,000
20-	111	ANU Family Based Services - BH, Respite**	Respite	Child	97.85	per	day	97.85	per	day	0.0%	70,000
20-	111	ANU Family Based Services - JRW Region	CCS Psychotherapy	MH	97.85-154.50	per	day	97.85-154.50	per	day	#DIV/0!	25,000
20-	112	ARC Community Services, Inc.	AODA Residential Trmt	Adult	120.00	per	day	120.00	per	day	0.0%	10,000
20-	113	Atkins, Caleb & Elizabeth	Foster Care	Child	1,688.00	per	month	1,688.00	per	month	0.0%	20,256
20-	114	Aurora Health Care, Inc.	Inpatient Services	MH	1,175.00	per	day	1,175.00	per	day	0.0%	50,000
20-	115	Austin Major Group, LLC	APNP	MH	165.00	per	hour	165.00	per	hour	0.0%	51,480

<u>2021 Provider Contracts (10/6/2020)</u>												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	116	Autism Society Southeast Wisconsin	Respite	various	50.00	per	day	50.00	per	day	0.0%	250
20-	117	Autism Spectrum Therapies of Delaware dba WI Early Autism Project (WEAP)	Respite Care	Child	106.50	per	hour	106.50	per	hour	0.0%	2,000
20-	118	Avail Therapeutic Services- JRW Region - Jefferson not using	CCS Psychotherapy	MH	97.85-154.50	per	day	97.85-154.50	per	day	#DIV/0!	25,000
20-	119	Badgerland After School Enrichment (BASE)	Respite Care	Child	345.00	per	unit	345.00	per	unit	0.0%	5,000
20-	120	Bales, Marshall, MD	Psychological	MH	134.21	per	hour	134.21	per	hour	0.0%	14,000
20-	121	Behavioral Tech LLC	Consulting	MH	1,500.00	per	year	1,500.00	per	year	0.0%	1,500
20-	122	Behl Fence & Decking LLC	Home Modification	child	11,012.50	per	item	11,012.50	per	item	0.0%	11,013
20-	123	Beyond Words Art Therapy & Counseling LLC - JRW Region	CCS Regional Service Array	CCS	85.00	per	hour	85.00	per	hour	0.0%	20,000
20-	124	Bielefeldt, Justin	Foster Care	Child	1,028.00	per	month	1,028.00	per	month	0.0%	12,336
20-	125	BILD-Bridgeway Independent Living Designs	Home Modifications	Child	U & C	per	modification	U & C	per	modification	#DIV/0!	27,000
20-	126	Bilingual Training Consultants	Interpreter	n/a	25.00	per	hour	25.00	per	hour	0.0%	1,400
20-	127	Blandine House	AODA Residential	Adult	117.00	per	day	117.00	per	day	0.0%	21,060
20-	128	C & W Med Rides LLC	Medical Rides	varies	100.00	per	ride	100.00	per	round trip	0.0%	3,000
20-	129	C.A. Counseling and Consultants, LLC, JRW Region	CCS Regional Service Array	CCS	\$39.45-\$158.16	per	hour	\$39.45-\$158.16	per	hour	#DIV/0!	1,000
20-	130	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
20-	130	C.E.S.A. 2 (RENT-Other Services)	Cleaning Services	n/a	19.75	per	quarter	19.75	per	quarter	0.0%	-1,500
20-	131	Camacho, Paul	Interpreter	n/a	20.81	per	hour	20.81	per	hour	0.0%	2,700

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	132	Center for Change - JRW Region - Jefferson not using	CCS Regional Service Array	Child	100-137.31	per	hour	100-137.31	per	hour	#DIV/0!	n/a
20-	133	Children's Service Society - JRW Region - Jefferson not using	CCS Regional Service Array	Child	93.76	per	hour	93.76	per	hour	0.0%	n/a
20-	133	Children's Service Society dba Children Hospital of WI Community Services**	Child Alt Care	Child	3,535.61	per	month	3,535.61	per	month	0.0%	42,427
20-	134	Christian Servants Home Care, LLC	In-Home Supports	Adults & Elderly	\$27-\$34	per	hour	\$27-\$34	per	hour	#DIV/0!	5,000
20-	135	Christie's Support Services, LLC	Guardianship	various	160.00	per	month	160.00	per	month	0.0%	1,920
20-	136	City of Jefferson	Nutrition Rent	Eld	25.00	per	month	25.00	per	month	0.0%	300
20-	137	City of Lake Mills	Nutrition Rent	Eld	50.00	per	month	50.00	per	month	0.0%	600
20-	138	City of Waterloo	Nutrition Site Manager	Eld	18.33	per	hour	18.33	per	hour	0.0%	9,532
20-	139	CJB Ventures Inc. dba BrightStar Care	Respite	Child	6.25	per	unit	6.25	per	unit	0.0%	3,000
20-	140	Clinical Psychology Associates	Psychological	Child	160.00	per	hour	160.00	per	hour	0.0%	1,500
20-	141	CliniCare Corporation **	Child Alt Care	Child	419.86	per	day	472.63	per	session	12.6%	172,510
20-	142	Columbia St. Mary's Hospital Milwaukee, Inc. Need inpatient psych	Inpatient Services	MH	1,100.00	per	month	1,100.00	per	month	0.0%	n/a
20-	143	Comfort Care 4 U NOP	Adult Alt Care	Adult	402.00	per	day	402.00	per	day	0.0%	n/a
20-	144	Community Care Programs, Inc.	Mental Health	Child	450-1500	per	month	450-1500	per	month	#DIV/0!	250,000
20-	144	Community Care Programs, Inc. - JRW Region Jefferson not using	CCS Regional Service Array	Child	100-137.31	per	hour	100-137.31	per	hour	#DIV/0!	n/a
20-	145	Community Care Resources**	Child Alt Care	Child	2500-4346	per	month	2500-4346	per	month	#DIV/0!	300,000
20-	146	Community Coordinated Child Care, Inc. - (4-C)	Child Care Certification	Child	Bill		Actual Costs	Bill		Actual Costs	#DIV/0!	7,906

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	147	Community Works, LLC	Mentoring/Respite	Child	18.75	per	unit	18.75	per	unit	0.0%	15,600
20-	148	Compassionate Care Services - JRW Region - Jefferson not using	CCS Regional Service Array	Child	125.46	per	hour	125.46	per	hour	0.0%	n/a
20-	149	Compassionate Family Services, LLC	Training for Parents/Guardian	Child	18.75	per	unit	18.75	per	unit	0.0%	15,000
20-	149	Compassionate Family Services, LLC - JRW Region	CCS Regional Service Array	CCS	\$69.38-\$76.96	per	hour	\$69.38-\$76.96	per	hour	#DIV/0!	25,000
20-	150	Compliance & Quality Consulting	Consulting	MH	35.00	per	year	35.00	per	hour	0.0%	29,400
20-	151	Connecting Youth Inc.**	Child Alt. Care	Child	245.14	per	day	245.14	per	day	0.0%	73,542
20-	152	Connections Counseling	Counseling	various	140-170	per	hour	140-170	per	hour	#DIV/0!	43,000
20-	152	Connections Counseling - JRW Region - Jefferson not using	CCS Regional Service Array	various	128.56	per	hour	128.56	per	hour	0.0%	n/a
20-	153	Cornerstone Counseling Services	Psychotherapy	n/a	53.06	per	hour	53.06	per	hour	0.0%	n/a
20-	154	Country Care, LLC	Supportive Home Care	Child	9.00	per	hour	9.00	per	unit	0.0%	19,440
20-	155	County of La Crosse WI NOP**	Child Alt Care	varies	250.00	per	day	250.00	per	day	0.0%	80,250
20-	156	Cross Roads Kids Connection	Child Care	child	\$8-\$30	per	hour	\$8-\$30	per	hour	#DIV/0!	3,550
20-	157	Crossroads Counseling Center Inc.	Counseling	Child	90.00	per	hour	90.00	per	hour	0.0%	2,500
20-	157	Crossroads Counseling Center Inc. JRW Region-not contracting with Jefferson	CCS Regional Service Array	MH	105-175	per	hour	105-175	per	hour	#DIV/0!	n/a
20-	158	Crown of Life Christian Academy	Respite Care	Child	0.94	per	unit	0.94	per	unit	0.3%	5,000
20-	159	Dane County DHS**	Emerg Detention	MH	175.00	per	hour	175.00	per	hour	0.0%	n/a
20-	160	Dane County Fence and Deck Company, Inc	Home Modification	Child	8,680.00	per	item	8,680.00	per	item	0.0%	8,680

<u>2021 Provider Contracts (10/6/2020)</u>												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	161	Dave, Jagdish, MD	Psychiatric	MH	134.21	per	hour	134.21	per	hour	0.0%	14,000
20-	162	Daybreak, Inc. - Waupan	Adult Alt Care	varies	202.68	per	day	202.68	per	day	0.0%	73,978
20-	163	Derrick's House	Supervised Independent Living	Del	200.00	per	day	200.00	per	day	0.0%	61,200
20-	164	Diamond Mental Health, LLC - JRW Region	CCS Regional Service Array	MH	90.16	per	hour	90.16	per	hour	0.0%	5,000
20-	165	Dodge County HSD**	Non-Secure Det	Child	134.54	per	day	134.54	per	day	0.0%	n/a
20-	166	Dodge County Medical Facilities dba Clearview Behavioral Health	Adult Alt Care	Adult	409.00	per	day	409.00	per	day	0.0%	149,285
20-	167	Dr. Lori Pyter dba Family Psychological Services	Psychological	Child	120.00	per	hour	120.00	per	hour	0.0%	n/a
20-	168	Easter Seals of SE(Corp Guardian)	Corp Guardian	various	\$80-\$160	per	month	\$80-\$160	per	month	#DIV/0!	n/a
20-	168	Easter Seals SE(Respite) summer camp	Respite	Child	761.00	per	session	761.00	per	session	0.0%	n/a
20-	169	Easter Seals of Wisconsin	Respite	child	891.00	per	session	891.00	per	session	0.0%	5,000
20-	170	Edgerton Care Center, Inc (DBA Transitions Home Health)	PC & SHC & HDM	Elderly	\$22. -\$35	per	hour	\$22. -\$35	per	hour	#DIV/0!	20,000
20-	171	Education and Treatment Alternatives, Inc	Consulting	Del	11,833.00	per	year	11,833.00	per	year	0.0%	11,833
20-	172	Emery Cyclery	Adaptive Aids	Child	4,500.00	per	item	4,500.00	per	item	0.0%	5,000
20-	173	Emily Barrett Wellness & Psychotherapy LLC	Psychotherapy	MH	50.00	per	hour	50.00	per	hour	0.0%	10,000
20-	174	Energy Services, Inc (Pass-thru)- fiscal yr	LIHEAP program	n/a	25.95-29.50	per	n/a	25.95-29.50	per	n/a	#DIV/0!	n/a
20-	175	eSpecial Needs	Adaptive Aids, Specialized Medical & Therapeutic Supplies	Child	160-1200	per	item	160-1200	per	item	#DIV/0!	5,000
20-	176	Family and Children's Center**	Child Alt. Care	Child	245.14	per	daily	245.14	per	daily	0.0%	150,000

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	177	Family Resources Assoc - PSYC	Psychological	MH	55.55-86.35	per	hour	55.55-86.35	per	hour	#DIV/0!	n/a
20-	178	Family Works**	Child Alt Care	Child	2,544.00	per	month	2,544.00	per	month	0.0%	62,000
20-	179	Family Youth Interaction	Daily Living Skills	SED	25.95-29.50	per	Hour	25.95-29.50	per	Hour	#DIV/0!	n/a
20-	180	Feil's Catering	Elderly Nutrition Program	Eld	4.89	per	meal	5.04	per	meal	3.1%	186,135
20-	181	First Stage Milwaukee, Inc.	Respite Care		395.00	per	session	395.00	per	session	0.0%	395
20-	182	Fiscal Assistance, Inc.	Fiscal Agent	Child	various	per	check	various	per	check	#DIV/0!	n/a
20-	183	Fond du Lac County Human Services	Inpatient Services	MH	1,260.00	per	day	1,300.00	per	day	3.2%	85,000
20-	184	Forensic Fluids Laboratories, Inc	Test Kits	varies	25.00	per	kit	25.00	per	kit	0.0%	10,000
20-	185	Fort Kidz Too	Daycare	Child	165.00	per	week	165.00	per	week	0.0%	5,115
20-	186	Foundations Counseling Center, LLC. - JRW Region	CCS Regional Service Array	various	70.00	per	hour	70.00	per	hour	0.0%	n/a
20-	187	Fouts, Susan	Foster Care	Child	1,000.00	per	month	1,000.00	per	month	0.0%	12,000
20-	188	Friends of Women in Recovery (Beacon)	Halfway House	AODA	186.00	per	Day	186.00	per	Day	0.0%	n/a
20-	189	FW Consulting - DHFS, LLC	Fiscal Agent	DD	various	per	check	various	per	check	#DIV/0!	n/a
20-	190	Gemiini Systems, Inc.	Consumer Education and Training	Child	98.00	per	unit	98.00	per	unit	0.0%	5,000
20-	191	Genesee Community Services, LLC (broke out this LLC from ODTG-Genesee Lalke School	Counseling	Child	27.50	per	unit	27.50	per	unit	0.0%	11,000
20-	192	Geraldine Veneman - JRW Region	CCS Regional Service Array	CCS	93.94	per	hour	93.94	per	hour	0.0%	25,000
20-	193	Greenfield Rehabilitation Agency, Inc. - Rehab Resources, Inc.	B-3 Therapy	DD	U & C	per	unit	U & C	per	unit	#DIV/0!	n/a

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	194	Habilitation Centers, LLC d/b/c Millcreek of Arkansas**	Child Alt. Care	Child	530.00	per	day	530.00	per	day	0.0%	64,660
20-	195	Hady Electric, Inc.	Home Modification		7,139.19	per	item	7,139.19	per	item	0.0%	7,139
20-	196	Haggart, Mel, MD	Staff Doctor	MH	164.00	per	hour	164.00	per	hour	0.0%	n/a
20-	197	Healing Harmonies, LLC	Music Therapy	Child	67.83	per	session	67.83	per	session	0.0%	2,500
20-	198	Healing Hearts Family Counseling Center, LLC	Therapy	Child	100-210	per	hour	100-210	per	hour	#DIV/0!	7,000
20-	199	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
20-	200	Home, Health & Happiness, LLC d/b/a Home Helpers of Lake Country	Supportive Home Care	Child	8.25	per	unit	8.25	per	unit	0.0%	34,320
20-	201	Honey Creek Counseling and Recovery Services, LLC	Therapeutic Services	MH	37.50	per	unit	37.50	per	unit	0.0%	7,500
20-	202	Hope Haven- Rebos United	AODA Residential	AODA	125-175	per	day	125-175	per	day	#DIV/0!	n/a
20-	204	Hopeful Haven, Inc.**	Child Alt Care	Child	2600-4717	per	month	2600-4717	per	month	#DIV/0!	310,000
20-	205	Hussin, Melissa	Foster Care	Child	1,600.00	per	month	1,600.00	per	month	0.0%	14,400
20-	206	Incredible Years, Inc.	Training	varies	7,300.00	per	year	7,300.00	per	year	0.0%	7,300
20-	207	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
20-	208	JCB at your Service, LLC	Home Modification	Child	5,500.00	per	time	5,500.00	per	time	0.0%	5,500
20-	209	Jefferson County Health Dept	CSP Nursing	MH	50.05	per	hour	50.55	per	hour	1.0%	36,434
20-	209	Jefferson County Health Dept	Space Charges	n/a	-72,942.00	per	year	-72,942.00	per	year	0.0%	-72,942
20-	210	Jefferson Memory Care NOP	Adult Alt Care	Eld	4,400.00	per	month	4,400.00	per	month	0.0%	42,000

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	211	Johnstone Consulting, LLC	Training Program	Staff	0.00	per	hour	0.00	per	hour	#DIV/0!	40,000
20-	212	Journey Mental Health (Bayside)	EMH Crisis	Adult	350.00	per	day	350.00	per	day	0.0%	50,000
20-	213	Just Like Home NOP	Adult Alt Care	MH	3,230.00	per	month	3,230.00	per	month	0.0%	38,760
20-	214	Juvenile Assessment and Treatment Center, LLC	Mental Health	child	450-1200	per	month	450-1200	per	month	#DIV/0!	15,000
20-	215	Kettle Moraine YMCA, Inc.Young Mens Christian Association	Respite Care	Child	165.00	per	week	165.00	per	week	0.0%	1,650
20-	216	Kid's Palace L.L.C.	Day Care	Child	150.00	per	week	150.00	per	week	0.0%	7,825
20-	217	Kim and Matthew Trick	Foster Care	Child	1,500.00	per	month	1,500.00	per	month	0.0%	18,000
20-	218	Kohlenberg, Cary J MD SC	Psychiatric Evaluations	MH	450.00	per	eval	450.00	per	eval	0.0%	11,000
20-	219	Lad Lake - (Summer Camp)	Respite Care/Child Alt Care	Child	37.00	per	hour	37.00	per	hour	0.0%	35,000
20-	219	Lad Lake - JRW Region	CCS Regional Service Array	MH	37-110	per	hour	37-110	per	hour	#DIV/0!	n/a
20-	220	Lake Mills Independent Living	Supervised Apt.	CMI	2,000.00	per	month	2,000.00	per	month	0.0%	96,000
20-	221	Lakeside Counseling - JRW Region (Jefferson not using)	CCS Regional Service Array	CCS	119.28	per	hour	119.28	per	hour	0.0%	0.00
20-	222	LAMAR	ADRC Advertising	Eld	varies	per	contract	varies	per	contract	#DIV/0!	16,860
20-	223	Lavigne's Bus Lines	Transportation	various	various	per	trip	various	per	trip	#DIV/0!	2,000
20-	224	Lemke Fence	Home Modifications	Child	11,500.00	per	item	11,500.00	per	item	0.0%	11,500
20-	225	Lifestriders, Inc	Therapy Services	Child	390.00	per	session	390.00	per	session	0.0%	3,000
20-	226	Little Dumplings, LLC	Respite Care	Child	1,471.00	per	year	1,471.00	per	year	0.0%	1,471

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	227	Longview Home for Boys LLC**	Child Alt Care	Child	245.14	per	day	245.14	per	day	0.0%	47,391
20-	228	Lori and Dan O'Brien	Foster Care	Child	1,002.00	per	month	1,002.00	per	month	0.0%	12,024
20-	229	Luchetta, Tracy	Psychological	Child	140.00	per	hour	150.00	per	hour	7.1%	14,000
20-	230	Lutheran Social Services	Respite/Genesis	various	77.25-173.46	per	day	77.25-173.46	per	day	#DIV/0!	25,000
20-	230	Lutheran Social Services**	Child Alt Care	Child	2259.70-3603	per	month	2259.70-3603	per	month	#DIV/0!	125,000
20-	231	Manitowoc County Human Services	Early Intervetion	Child	20.59	per	unit	20.59	per	unit	0.0%	-3,295
20-	232	Mansion Hill Psychological Services, LLC	Psychosexual Evaluation	various	2,000.00	per	Eval	2,000.00	per	Eval	0.0%	6,000
20-	233	Marcey Care AFH LLC - NOP	Adult Alt Care	MH	3,599.00	per	month	3,599.00	per	month	0.0%	43,188
20-	234	Marcus, Jeffrey A. MD	Psychiatric	various	160.00	per	hour	160.00	per	hour	0.0%	50,000
20-	235	Marsh Country Health Alliance (Clearview LT Care)	Placement Holding	MH	24,139.00	per	year	24,139.00	per	year	0.0%	24,139
20-	236	Mary Linsmeier Schools, Inc	Respite Care	Child	27.00	per	day	27.00	per	day	0.0%	972
20-	237	Matt Talbot Recovery Services, Inc. (Horizon Healthcare, Inc. - replaces Genesis 151)	AODA Detox Service	Adult	319.00	per	day	319.00	per	day	0.0%	n/a
20-	238	Mediation & Collaborative Law Center, LLC	GAL	various	100.00	per	hour	100.00	per	hour	0.0%	n/a
20-	239	Meriter Hospital, Inc.	IP Psyc Hosp	MH	U & C	per	n/a	U & C	per	n/a	#DIV/0!	n/a
20-	240	Mertins Home Care Inc.	Contracted RN	MH	75.00	per	hour	75.00	per	hour	0.0%	37,050
20-	241	Meta House, Inc.	AODA Res Service	Adult	30.00	per	day	30.00	per	day	0.0%	75,000
20-	242	MG Home Care LLC	Home Daily Care	Del	1,700.00	per	month	1,700.00	per	year	0.0%	8,500

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	243	Moving On, LLC JRW Region	CCS Regional Service Array	MH	105.00	per	hour	105.00	per	hour	0.0%	n/a
20-	244	Music Therapy Services of Waukesha County, LLC	Therapy	Child	28.00	per	session	28.00	per	session	0.0%	5,000
20-	245	NAMI Waukesha	Peer Support	CRS/CSP	25.50	per	hour	25.50	per	hour	0.0%	n/a
20-	246	National Council for Behavioral Health	Consulting	MH	25,000.00	per	year	25,000.00	per	year	0.0%	25,000
20-	247	National Seating & Mobility	Adaptive Aids	Child	U & C	per	item	U & C	per	item	#DIV/0!	n/a
20-	248	New Leaf Family Support LLC	Parent Coach	Child	40.00	per	hour	40.00	per	hour	0.0%	10,000
20-	249	Norris Inc.**	Child Alt Care	Child	197.55-378.97	per	day	197.55-378.97	per	day	#DIV/0!	89,500
20-	250	Northwest Passage **	Child Alt Care	MH	378.97	per	day	378.97	per	day	0.0%	20,000
20-	251	Nova Counseling Services, Inc	AODA Residential	AODA	88.26-166.	per	day	88.26-166.	per	day	#DIV/0!	10,000
20-	252	Oak Tree Child and Family Services-JRW Regional	CCS Regional Service Array	CCS	126.20	per	hour	126.20	per	hour	0.0%	8,000
20-	253	Oconomowoc Dev Trng Cnt - Genesee Lake School**	Child Alt Care/Respite	Child	235-419.86	per	day	235-472.63	per	day	#DIV/0!	56,820
20-	254	Opportunities, Inc.	Corp Guardian	various	90-175	per	month	90-175	per	month	#DIV/0!	20,000
20-	254	Opportunities, Inc.	Project JOIN	Child	57,039.64	per	year	57,039.64	per	year	0.0%	57,040
20-	254	Opportunities, Inc. -	WDC Space	n/a	2,275.00	per	month	2,275.00	per	month	0.0%	-27,300
20-	255	Orion Family Services	Counseling	various	70.00	per	hour	70.00	per	hour	0.0%	65,000
20-	255	Orion Family Services - JRW Region	Counseling	various	64.58-87.72	per	hour	64.58-87.72	per	hour	#DIV/0!	65,000
20-	256	Parachute Partnerships, LLC	Parent Education	Child	22.50	per	unit	22.50	per	unit	0.0%	10,000

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	257	Paragon	Respite/SHC	SED/DD	15-41.09	per	Hour	15-41.09	per	Hour	#DIV/0!	59,100
20-	257	Paragon	Transportation	SED/DD	13.75-24.00	per	trip	13.75-24.00	per	trip	#DIV/0!	4,000
20-	257	Paragon	Daily Living Skills	SED/DD	17.00	per	hour	17.00	per	hour	0.0%	300
20-	258	Pathways Counseling Center	Assessment	Child	800.00	per	assess	800.00	per	assess	0.0%	n/a
20-	259	Pathways Group Home of Rock County LLC**	Child Alt Care	Child	245.14	per	day	245.14	per	day	0.0%	178,952
20-	260	Phantom Lake YMCA Camp	Respite Care	Child	1,580.00	per	session	1,580.00	per	session	0.0%	1,580
20-	261	Pillar and Vine**	Child Alt Care	Child	3,535.61	per	month	3,535.61	per	month	0.0%	42,427
20-	262	Pine Valley Residential - NOP	Independent Living	MH	5,368.50	per	month	5,368.50	per	month	0.0%	64,422
20-	263	Plum, Henry	Legal Assistance	Child	200.00	per	hour	200.00	per	hour	0.0%	150,800
20-	264	Portage Co. Detention Center**	Juv Detention	Child	150.00	per	day	150.00	per	day	0.0%	n/a
20-	265	Positive Alternatives, Inc.**	Child Alt Care	Child	245.14	per	day	245.14	per	day	0.0%	89,476
20-	266	Productive Living Systems, Inc. - NOP	Adult Alt Care	Adult	192.15	per	day	192.15	per	day	0.0%	9,992
20-	267	Professional Services Group/Community Impact Program	Supervised Visits	Parents	40.00	per	hour	40.00	per	hour	0.0%	7,200
20-	267	Professional Services Group/Community Impact Program-JRW Region	CCS Regional Service Array	CCS	\$17.13 - \$200	per	hour	\$17.13 - \$200	per	hour	#DIV/0!	5,000
20-	268	Psychological Assessment Services, LLC	Psychological	MH	200.00	per	hour	200.00	per	hour	0.0%	5,000
20-	269	Ralph Welter - Acorn Acres AFH	Adult Alt Care	CMI	3,199.00	per	month	3,199.00	per	month	0.0%	38,388
20-	270	Rawhide, Inc.**	Child Alt Care	child	419.86	per	day	472.63	per	day	12.6%	n/a

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	271	Rawski Forensic Psychiatry, LLC	Psychiatric	MH	150.00	per	hour	150.00	per	hour	0.0%	20,000
20-	272	Responsive Solutions, Inc	Home Modification Assessment	Child	71.00	per	hour	71.00	per	hour	0.0%	710
20-	273	Restoring Balance Counseling, LLC - JRW Region	CCS Regional Service Array	CCS	70.00	per	hour	70.00	per	hour	0.0%	7,000
20-	274	Revive Youth and Family Services**	Child Alt Care	Child	240.38	per	day	240.38	per	day	0.0%	45,432
20-	275	Riechers, Stacey	Foster Care	Child	1,500.00	per	month	1,500.00	per	month	0.0%	13,500
20-	276	Rinden, Mary	Foster Care	Child	1,011.00	per	month	1,011.00	per	month	0.0%	12,132
20-	277	Riverview AFH LLC - NOP	Adult Alt Care	Adult	361.64	per	daily	361.64	per	daily	0.0%	46,652
20-	278	Rock County Human Services** (Includes Harper's)	Secure Juv Det	Child	350.00	per	day	350.00	per	day	0.0%	34,000
20-	278	Rock County-Harpers Place (not a separate contract)	Crisis Stabilization	MH	350.00	per	day	350.00	per	day	0.0%	n/a
20-	279	Rock Valley Community Programs, dba Compass Behavioral Health Clinic-JRW Region	CCS Regional Service Array	CCS	108. - 260.	per	hour	108. - 260.	per	hour	#DIV/0!	3,000
20-	280	Rogers Memorial Hospital**	IP Psyc Hosp	MH	1,055.00	per	day	1,055.00	per	day	0.0%	n/a
20-	281	S and J Home Care LLC dba BrightStar Care	PC & SHC	various	25-42	per	hour	25-42	per	hour	#DIV/0!	3,000
20-	282	SaintA **	Child Alt Care	CCS	419.86	per	day	419.86	per	day	0.0%	153,249
20-	283	Schroedl Foster Home	Respite Care	Child	45.00	per	day	45.00	per	day	0.0%	1,980
20-	284	Secured Living, LLC	Adult Alt Care	MH	4,555.00	per	month	4,555.00	per	month	0.0%	54,660
20-	285	Seniors on the GO! Taxi Service Inc.	Transportation	Adults & Elderly	65.00	per	trip	65.00	per	trip	0.0%	2,000
20-	286	Simmons Fence and Specialty Products, LLC	Home Modification	Child	16,945.00	per	time	16,945.00	per	time	0.0%	16,945

<u>2021 Provider Contracts (10/6/2020)</u>												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	287	Simply Lesia, LLC	Respite Care	Child	274.00	per	day	274.00	per	day	0.0%	25,000
20-	288	Society's Assets, Inc.	Home Modification Assessments	child	350.20	per	unit	350.20	per	unit	0.0%	350
20-	289	Southeastern Monitoring	Drug Testing		75.00	per	test	75.00	per	test	0.0%	1,950
20-	290	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
20-	291	St. Coletta of Wisconsin, Inc.	Transportation	various	1.75	per	mile	1.75	per	mile	0.0%	4,000
20-	292	St. Elizabeth	Inpatient Services	various	1,100.00	per	day	1,100.00	per	day	0.0%	n/a
20-	293	St. Joseph's Hospital	IP Psyc Hosp	MH	531.00	per	day	531.00	per	day	0.0%	5,230
20-	294	St. Luke's Church	Nutrition Rent	Eld	50.00	per	month	50.00	per	month	0.0%	600
20-	295	Stangler, Nicole	Foster Care	Child	1,600.00	per	month	1,600.00	per	month	0.0%	19,200
20-	296	Stay at Home Specialists, Inc.	Home Modification	various	39,747.41	per	modification	39,747.41	per	modification	0.0%	39,747
20-	297	Stein Counseling & Consulting Services, Ltd	Supervision	Adult	49.35	per	hour	49.35	per	hour	0.0%	800
20-	298	Steven J. Braam PhD	Psychological	MH	150.00	per	hour	150.00	per	hour	0.0%	20,000
20-	299	Stoughton Hospital	IP Psyc Hosp	MH	U & C	per	n/a	U & C	per	n/a	#DIV/0!	n/a
20-	300	Stress Management & Mental Health	Psychiatric	MH	134.21	per	hour	134.21	per	hour	0.0%	22,400
20-	301	SWITS	Interpreting	various	45-90	per	hour	45-90	per	hour	#DIV/0!	n/a
20-	302	Taylor Psychiatric Services-Taylor, Leslie PhD	Psychiatric	MH	150.00	per	hour	150.00	per	hour	0.0%	n/a
20-	303	Tellurian, Inc. - Med Detox - ARP	Detoxification	AODA	520.00	per	day	520.00	per	day	0.0%	15,000

<u>2021 Provider Contracts (10/6/2020)</u>												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	303	Tellurian, Inc. - Med Detox - Dane	Detoxification	AODA	465.00	per	day	465.00	per	day	0.0%	80,000
20-	304	Thakor, Sheila, MD	Psychiatric	MH	134.21	per	hour	134.21	per	hour	0.0%	22,400
20-	305	The Arc of Fond du Lac Inc	Respite Care	Child	83.00	per	day	83.00	per	day	0.0%	2,988
20-	306	The Fence Company, LLC	Home Modification	Child	23,200.00	per	item	23,200.00	per	item	0.0%	23,200
20-	307	The Manor Adult Family Home - NOP	Adult Alt Care	Adult	3,000.00	per	month	3,000.00	per	month	0.0%	36,000
20-	308	The Parenting Network	Parenting Class	Parents	45.00	per	month	45.00	per	month	0.0%	500
20-	309	The Psychology Center	Psychological Evaluations	child	180.00	per	hour	180.00	per	hour	0.0%	30,000
20-	310	The Psychology Clinic, Inc - Black, James PhD	Psychological	varies	140.00	per	hour	140.00	per	hour	0.0%	20,000
20-	311	The Richardson School, LLC	Respite	Child	110.00	per	day	110.00	per	day	0.0%	5,000
20-	312	Three Gaits, Inc.	Therapeutic Services	Child	330.00	per	session	330.00	per	session	0.0%	330
20-	313	Thrive Treatment Services LLC**	Child Alt Care	child	3,735.61	per	month	3,735.61	per	month	0.0%	44,827
20-	314	TigerConnect	Texting Software	various	8,200.00	per	term	8,200.00	per	term	0.0%	8,200
20-	315	TLC Staffing, LLC	SHC	various	\$18-\$24	per	hour	\$18-\$24	per	hour	#DIV/0!	39,000
20-	316	Tomorrow's Children, Inc.**	Child Alt. Care	Child	419.86	per	day	472.63	per	day	12.6%	172,510
20-	317	Total Care Group No one placed	Adult Alternate Care	MH	225.00	per	day	225.00	per	day	0.0%	82,125
20-	318	Total Senior Solutions, LLC d/b/a Caring Angels	Personal Home Care	Adults & Elderly	19.00	per	hour	19.00	per	hour	0.0%	5,000
20-	319	Transcend Adult Family Home	Adult Alternate Care	MH	3,386.00	per	hour	3,386.00	per	month	0.0%	162,528

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	320	Transitions at Home, Inc.	In-Home Supports	Adults & Elderly	\$22-\$27	per	hour	\$22-\$27	per	hour	#DIV/0!	5,000
20-	321	Trempealeau County Health Care Center - NOP	Adult Alternate Care	MH	242.62-365.00	per	day	242.62-365.00	per	day	#DIV/0!	140,381
20-	322	True Comfort Home Care LLC	SHC, PC, Respite, Transportation	Adults & Elderly	22.00	per	hour	22.00	per	hour	0.0%	10,000
20-	323	Turner, Liz -	Counseling	MH	53.06	per	hour	53.06	per	hour	0.0%	16,150
20-	323	Turner, Liz - CCS - JRW Region (Jefferson Only)	CCS Regional Service Array	MH	53.06	per	hour	53.06	per	hour	0.0%	40,000
20-	324	United Cerebral Palsy of Greater Dane County, Inc.	Respite Care	Child	8.00	per	unit	8.00	per	unit	0.0%	3,840
20-	325	United Seating and Mobility, LLC dba Numotion	Adaptive Aids - other	child	2,563.00	per	item	2,563.00	per	item	0.0%	2,563
20-	326	University Health Care, Inc.	Inpatient Services	MH	various	per	day	various	per	day	#DIV/0!	n/a
20-	327	Vision Forward Association, Inc.	Vision Support	Child	22.50	per	unit	22.50	per	unit	0.0%	3,960
20-	328	Washington Co DSS - Shelter Care**	Non-Secure Det	Child	131.00	per	day	131.00	per	day	0.0%	n/a
20-	329	Washington Co Sheriff - Detention**-send hard copy-do not use DocuSign	Secure Juv Det	Child	150.00	per	day	150.00	per	day	0.0%	n/a
20-	330	Watertown Health Department	In-Home Visits	Child	2,778.00	per	year	2,778.00	per	year	0.0%	2,778
20-	331	Waukesha County Secure Detention**	Secure Juv Det	Child	155.00	per	day	155.00	per	day	0.0%	n/a
20-	332	Waukesha County, Department of Health and Human Services	Inpatient Services	MH	888.00	per	day	888.00	per	day	0.0%	n/a
20-	333	Weyenberg, Shari Dr. - PHD Not using	Psychological	MH	86.35	per	hour	86.35	per	hour	0.0%	24,000
20-	334	Wheaton Fransican Healthcare	Inpatient Services	MH	750.00	per	day	750.00	per	day	0.0%	49,500
20-	335	Willow Creek Behavioral Health	Inpatient Services	MH	1,200.00	per	day	1,212.00	per	day	1.0%	n/a

2021 Provider Contracts (10/6/2020)												
Contract Number		Provider	Service	Target	2020			2021				Totals
20-	336	Willow Winds Living LLC	Adult Alt Care	MH	4,401.00	per	month	4,401.00	per	month	0.0%	52,812
20-	337	Wisconsin Family Ties	WrapAround	Child	6,000.00	per	year	6,000.00	per	year	0.0%	6,000
20-	337	Wisconsin Family Ties - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	98.00	per	hour	98.00	per	hour	0.0%	0
20-	338	Wisconsin Lutheran Child & Family Services, Inc.dba Christian Family Solutions, The Gardens of Hartford, CFS Home Care	Supportive Home Care & Crisis Response Respite	MH	\$25, \$43	per	unit	\$25, \$43	per	hour	#DIV/0!	4,000
20-	339	Witzigmann Foster Home	Foster Care	Child	1,500.00	per	month	1,500.00	per	month	0.0%	18,000
20-	340	WMK LLC dba Mobility Works	Adaptive Aids - Vehicle	Child	2,000.00	per	item	2,000.00	per	item	0.0%	2,000
20-	341	YMCA at Pabst Farms	Respite	Child	15-140	per	session	15-140	per	session	#DIV/0!	n/a
20-	342	YMCA of Northern Rock County - No Response from Provider	Respite	Child	7.80	per	day	7.80	per	day	0.0%	281
20-	343	Youth Villages-Tennessee, Georgia	Child Alt Care	Child	595.00	per	day	615.00	per	day	3.4%	224,475
20-	344	ZBM Inc.	Cleaning Services	varies	20-50	per	hour	20-50	per	hour	#DIV/0!	3,000
		**Rates not established for 2021 yet for all providers										
		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