

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

Date: Tuesday, October 10, 2023, **Time:** 8:30 a.m.

Topic: Human Services Board Meeting

Join Zoom Meeting

<https://zoom.us/j/94280034464?pwd=dkZGanZ1TFNTV1M0QlhpVGpzS2JnZz09>

Meeting ID: 942 8003 4464

Passcode: 750434

+13126266799 US (Chicago)

Committee Members:

Jones, Dick (Chair)
Kutz, Russell (Vice Chair)
Racanelli, Gino

Wineke, Michael
Lund, Kirk
Nsibirwa, Sira

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Review of the October 10, 2023, Agenda
5. Public Comment (*Members of the public who wish to address the Board on specific agenda items must register their request at this time.*)
6. Approval of September 12, 2023, Board Minutes
7. Communications
8. Review of the August 2023 Financial Statement
9. Discuss and Approve September 2023 Vouchers
10. Discussion and Possible Action on New 2023 Professional Service Contracts (*Child Alternate Care, Adult Alternate Care, and Guardianship*)
11. Discussion and Possible Action on Jefferson County's Specialized Transportation Assistance Program (Wis. Stat. 85.21) Application
12. Discussion and Possible Action on the 2024-2028 Locally Developed Coordinated Public Transit-Human Services Transportation Plan
13. Discussion and Possible Action on the Request for Proposal for the Congregate and Home Delivered Meal Program.
14. Discussion and Possible Action on Authorizing execution of state human services contracts, consortium agreements, and professional service and care provider contracts
15. Discussion and Possible Action on Dave Gallup Request for 2024 Funding
16. Director's Report
17. Adjourn

Next Scheduled Meetings:

Tuesday, November 14, 2023, at 8:30 a.m.

Tuesday, December 12, 2023, 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.

County Board Supervisors attending meetings remotely shall have the same rights and privileges as they would have when appearing in person. The official meeting will be convened at the location on the meeting agenda. If appearing remotely, it is the responsibility of the member to maintain audio and video connectivity with the official meeting site. If connectivity is lost, but the physical location of the meeting maintains a quorum, the meeting may continue in the discretion of the chair. Members attending remotely must be able to be heard, and when video is available to the member attending remotely, seen by Committee members and public who are present at the physical location of the meeting. Loss of connectivity will result in the member being considered absent from that portion of the meeting after connectivity is lost.

JEFFERSON COUNTY HUMAN SERVICES
Board Minutes
September 12, 2023

Board Members Present in Person: Richard Jones, Russell Kutz, Michael Wineke, Kirk Lund, Gino Racanelli, and Alice Mirk

Others Present: Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford; County Administrator Ben Wehmeier, Assistant of the County Administrator Michael Luckey, and Office Manager Kelly Witucki

- 1. CALL TO ORDER**
Mr. Jones called the meeting to order at 8:30 a.m.
- 2. ROLL CALL/ESTABLISHMENT OF QUORUM**
Nsibirwa absent/Quorum was established.
- 3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW**
Mr. Ruehlow certified that we are in compliance.
- 4. REVIEW OF THE SEPTEMBER 12, 2023, AGENDA**
- 5. PUBLIC COMMENTS**
No Comments
- 6. APPROVAL OF THE AUGUST 8, 2023, BOARD MINUTES**
Mr. Wineke made a motion to approve the August 8, 2023, board minutes.
Ms. Mirk seconded.
Motion passed unanimously.
- 7. COMMUNICATIONS**
- 8. REVIEW OF THE JULY 2023 FINANCIAL STATEMENT**
Mr. Bellford reviewed the July financial statement (attached) and reported that we are projecting a positive year-end fund balance of \$957,452. This balance includes our carryover from 2022, including \$650,000 from our reserve carryover. With this projection, we have, at this point, a surplus of only \$307,452, when the reserve is excluded.
- 9. DISCUSS AND APPROVE AUGUST 2023 VOUCHERS**
Mr. Bellford reviewed the summary sheet of vouchers totaling \$656,290.31 (attached).
Mr. Racanelli made a motion to approve the August 2023 vouchers totaling \$656,290.31.
Mr. Kutz seconded.
Motion passed unanimously.
- 10. DISCUSSION AND POSSIBLE ACTION ON PROCLAMATION RECOGNIZING SEPTEMBER AS "RECOVERY MONTH".**
Mr. Kutz made a motion to approve the proclamation recognizing September as Recovery Month.
Ms. Mirk seconded.
Motion passed unanimously.

11. DISCUSSION AND POSSIBLE MOTION TO INCREASE THE SUGGESTED MEAL DONATION FROM \$4.00 TO \$5.00

Mr. Ruehlow reported that we would like to increase the county meal donation amount. We would like to increase the meal donation amount from \$4.00 to \$5.00. This is based on current costs and a comparison of other County rates.

Mr. Wineke made a motion to approve the increase of meal donations from \$4.00 to \$5.00.

Ms. Mirk seconded.

Motion passed unanimously

12. DISCUSSION AND POSSIBLE ACTION ON NEW 2023 PROFESSIONAL SERVICE CONTRACTS (APPOINTMENT SOFTWARE, FOSTER CARE, ADULT ALTERNATE CARE, THERAPY, CLINICAL CONSULTATION AND RESPITE, AND IN-HOME SUPPORTS)

Mr. Ruehlow reported that we have six new service providers. (attached)

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

Mr. Kutz seconded.

Motion passed unanimously.

13. DIRECTOR'S REPORT

Mr. Ruehlow reported on the following items:

- Division of Care and Treatment Services sent us a letter approving our work this far on the Youth Crisis Stabilization Facility, which approves us to submit for our Chapter 50 license.
- WCS (Wisconsin Community Services) is currently interviewing and hiring for staff and feel they have some long term staff who are willing to come to Jefferson County to staff our Youth Crisis Stabilization Facility.
- DHS is considering to not allow reimbursement for foster care for kids in Children's Long Term Waiver, and Mr. Ruehlow is working with WCHSA on this issue to possibly get it changed.
- We are currently revamping our H.O.P.E. Program.
- We were contacted by Emily from Next Generation who wrote an article regarding our philosophy and culture for keeping families together in Jefferson County.
- Marsh County Health Alliance held their annual meeting, and it was discussed that the rate would stay the same this year of \$909 for our contribution. They were unable to form a quorum but are looking for ways to finalize that vote.

14. ADJOURN

Ms. Mirk made a motion to adjourn the meeting.

Mr. Racanelli seconded.

Motion passed unanimously.

Meeting adjourned at 9:11 a.m.

Minutes prepared by:

Kelly Witucki
Office Manager
Human Services

NEXT BOARD MEETING

Tuesday, October 10, 2023, at 8:30 a.m.
Jefferson County Workforce Development Center
874 Collins Road, Room 103

Financial Statement Summary

August, 2023

We are projecting a positive year-end fund balance of \$937,491. This balance includes our carryover from 2022, including \$650,000 from our reserve carryover. With this projection, we have, at this point, a surplus of only \$287,491, when the reserve is excluded.

Summary of Variances:

- **We are projecting \$5,170,782 in total CCS expenses, compared to budgeted costs of \$4,849,727.** Our projection for current, internal staff has us \$1,018,219 under budget for costs. However, this is offset by contractor costs, where we are projected to be \$1,188,825 over budget. The contractor costs tend to be expensive, especially for those that serve a high number of clients. Because the MA rates are capped, we don't capture a corresponding amount of revenue from contractors as their rates increase. We would capture that as part of next year's WIMCR reconciliation. Finally, we've only billed five months of CCS revenue to date. **As such, our revenue is projected to be \$4,325,021, compared to a budget of \$4,820,930.** This is leading to a CCS budget deficiency. We have accounted for increased CCS contractor costs and increased CCS WIMCR revenue as part of our 2024 budget request.
- Hospitalizations and detox are driving a large unfavorable balance for mental health. **Hospital/Detox is projected to be over budget (unfavorable) by \$350,464 (Net basis):**

	Budget	Actual	Projection
Revenue	\$330,000	\$381,384	\$572,077
Expenditures	\$1,170,000	\$1,175,027	\$1,762,541
Net	\$(840,000)	\$(793,643)	\$(1,190,464)

This would be our largest hospital expense amount in several years. Total hospital expenses were under \$1.3 million last year, compared to a projection of about \$1.7 million this year. State Institute charges for the past several years are shown below:

2023*	2022	2021	2020	2019	2018	2017
959,925	886,829	942,687	696,473	906,528	684,454	692,789

* = 2023 amount is through August.

The August 2023 State Institute bill was \$112,579. The July bill was \$69,662.

- **The Nutrition Programs – Home Delivered Meals, Site Meals, and NSIP – are projected to have a combined \$45,916 net unfavorable balance.** We are presenting these programs with a combined, net balance, because GWAAR has allowed us to flex the costs and funding among them in recent years. While ARPA revenue is down, participant contributions and MCO funding is up.

- **CLTS revenue is projected to be under budget by \$96,386. CLTS expenses are projected to be over budget by \$47,669.** This is one area that is extremely hard to project at this point, and it will be very volatile for the next few months, as we still have a vacant CLTS position. Additionally, providers have a year from the date of service to bill WPS, so a corresponding and offsetting amount of revenue and expenses do lag.
- **Salary expenses are projected to be under budget by \$1,412,583:** This is because of numerous vacant or unfilled positions. On the BH side, most of this is because of CCS and EMH positions. Additionally, the CPS and Intake teams in the Children and Families Division have seen numerous vacancies throughout the year, as well. Finally, as noted above, some of the new 2023 CLTS SSC positions are unfilled. The ADRC and Economic Support have also been understaffed for most of the year.
- **Fringes and benefit expenses are projected to be under budget by \$804,721.** This would be due to several reasons. One, it would correspond to salaries and vacant positions. Two, we are seeing a large variance in health insurance costs, as many more staff opted out of the health insurance program that we projected when doing the budget.
- **Children Alternate Care expenses are projected to be under budget by \$724,275.** This projection includes Shelter and Detention costs. As shown on the Alternate Care summary, we have no group homes and one RCC placement.
- **CRS and adult alternate care costs are projected to be \$95,074 and \$15,995 over budget, respectively.** CRS will have some MA billing (this year) and WIMCR recovery (next year) to help offset the costs.
- The Transportation program continues to see an increased demand for services. **As such, we are projecting revenue to exceed the budget by \$53,566 while expenses are projected to exceed the budget by \$134,747 for a net unfavorable balance of \$81,181.** We did receive our second new van from the State, and we returned the rental on July 31. We did take another old car out of service, which will help with repair and service costs.
- **Costs related to the HOPE (housing) program are projected to be over budget by \$176,042.** This is down substantially from last month, given the changes we've made in the program. We expect that trend to continue for the rest of the year.
- **Income Maintenance Consortium revenue and costs are projected to be in-line with the budget.** While we have some decreased costs because of vacant positions, this is offset by some increased ARPA costs and increased staff OT projecting to assist with the unwinding. In both cases, we do have additional revenue to cover those costs.
- **Operating Reserve:** We are projecting a year-end balance of \$650,000 in the operating reserve this year.

BEHAVIOR HEALTH DIVISION: Projected unfavorable balance of \$903,399. This is because of hospitalization expenses and decreased CCS and EMH billing.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$1,108,015, because of reduced alternate care costs and staffing/positions.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of \$40,426.

AGING & ADRC DIVISION: Projected unfavorable balance of \$49,378.

ADMINISTRATIVE DIVISION: Projected favorable balance of \$91,827.

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

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
 Projection based on August 2023 - Financial Statements

SUMMARY

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2022 Budget	Year End Variance
Federal/State Operating Revenues	12,202,235	3,917,365	16,119,601	22,300,051	17,975,924	25,423,784	26,986,700	(1,562,916)
County Funding for Operations (tax levy & transfer in)	6,407,913	0	6,407,913	7,687,620	6,554,544	9,831,815	9,831,815	0
Total Resources Available	18,610,148	3,917,365	22,527,514	29,987,671	24,530,467	35,255,600	36,818,516	(1,562,916)
Total Adjusted Expenditures	23,077,876	1,047,759	24,125,635	30,726,197	25,194,708	35,704,891	38,205,298	2,500,407
OPERATING SURPLUS (DEFICIT)	(4,467,728)	2,869,606	(1,598,122)	(738,527)	(664,240)	(449,291)	(1,386,782)	937,491
Balance Forward from 2022-Balance Sheet Operating Reserve	1,386,782		1,386,782	1,166,829		1,386,782	1,386,782	0
NET SURPLUS (DEFICIT)	(3,080,946)	2,869,606	(211,340)	428,302	(664,240)	937,491	0	937,491

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	1,954,014	(651,338)	1,302,676	1,967,487	1,302,676	1,954,014	1,954,014	0
Children's Basic County Allocation	342,735	571,226	913,961	1,368,673	962,449	1,370,942	1,443,673	(72,731)
Children's L/T Support Waivers	2,266,354	464,048	2,730,402	3,409,333	2,384,563	3,923,274	3,576,845	346,429
Behavioral Health Programs	836,549	175,232	1,011,781	481,329	1,525,827	1,184,451	2,288,741	(1,104,290)
Community Options Program	89,067	56,345	145,412	218,118	145,412	218,118	218,118	0
Aging & Disability Res Center	494,747	308,919	803,666	1,133,916	793,890	1,204,905	1,190,835	14,070
Aging/Transportation Programs	451,006	151,160	602,166	1,020,021	657,304	870,774	985,956	(115,182)
Project YES!	0	0	0	0	0	0	0	0
Youth Aids	410,070	103,092	513,163	709,161	612,417	762,947	918,626	(155,679)
IV-E Legal and Legal Rep	77,688	88,613	166,301	81,648	53,875	116,684	80,812	35,872
Children & Families	579,719	42,946	622,664	643,630	481,605	870,932	745,222	125,710
I.M. & W-2 Programs	736,788	357,270	1,094,058	1,760,947	1,108,071	1,632,037	1,662,107	(30,070)
Client Assistance Payments	128,221	68,385	196,606	211,625	136,000	226,640	204,000	22,640
Early Intervention	186,418	(59,009)	127,409	186,402	124,279	191,113	186,418	4,695
Total State & Federal Funding	8,553,377	1,676,889	10,230,266	13,192,290	10,288,368	14,526,833	15,455,367	(933,230)

COLLECTIONS & OTHER REVENUE

Provided Services	2,359,747	1,735,419	4,095,165	6,615,850	5,624,539	8,042,350	8,436,809	(394,458)
Child Alternate Care	66,260	0	66,260	129,221	91,320	99,390	136,979	(37,589)
Adult Alternate Care	63,267	803	64,070	119,542	123,333	89,329	185,000	(95,671)
Children's L/T Support	550,984	395,517	946,501	1,191,921	1,265,045	1,454,752	1,897,567	(442,815)
1915i Program	16,789	26,164	42,953	248,186	120,000	241,181	180,000	61,181
Donations	101,141	0	101,141	160,652	67,441	146,496	101,162	45,335
Cost Reimbursements	93,529	(5,426)	88,103	194,259	83,399	130,810	125,098	5,712
Other Revenues	397,141	88,000	485,141	448,130	312,479	692,643	468,718	223,925
Total Collections & Other	3,648,858	2,240,476	5,889,335	9,107,761	7,687,555	10,896,952	11,531,333	(634,382)

TOTAL REVENUES

12,202,235	3,917,365	16,119,601	22,300,051	17,975,924	25,423,784	26,986,700	(1,567,611)
-------------------	------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------------

EXPENDITURES

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2022 Budget	Year End Variance
<u>WAGES</u>								
Behavioral Health	1,863,717	(85,000)	1,778,717	2,415,744	2,025,253	2,667,534	3,174,405	(506,871)
Children's & Families	1,492,152	2,000	1,494,152	2,128,895	1,435,983	2,241,229	2,381,660	(140,432)
Community Support	796,326	0	796,326	1,061,426	852,128	1,194,488	1,278,193	(83,704)
Comp Comm Services	1,448,412	0	1,448,412	1,968,708	1,827,902	2,172,618	2,808,121	(635,503)
Economic Support	874,166	0	874,166	1,276,709	904,432	1,311,248	1,356,648	(45,399)
Aging & Disability Res Center	400,111	0	400,111	555,228	443,450	605,330	665,176	(59,846)
Aging/Transportation Programs	439,001	0	439,001	660,454	344,380	658,501	516,571	141,931
Childrens L/T Support	701,985	0	701,985	790,764	744,532	1,052,978	1,116,798	(63,820)
Early Intervention	251,202	0	251,202	352,355	245,152	376,803	367,728	9,074
Management/Overhead	843,682	85,000	928,682	1,165,349	905,622	1,393,023	1,358,433	34,590
Lueder Haus	216,701	0	216,701	292,306	253,689	325,051	380,533	(55,482)
Safe & Stable Families	57,105	0	57,105	88,500	61,853	85,658	92,780	(7,122)
Supported Emplmt	0	0	0	0	0	0	0	0
Total Wages	9,384,559	2,000	9,386,559	12,756,437	10,044,377	14,084,460	15,497,044	(1,412,583)
<u>FRINGE BENEFITS</u>								
Social Security	677,562	0	677,562	934,615	735,923	1,016,659	1,103,884	(87,225)
Retirement	604,115	0	604,115	798,740	677,089	906,487	1,015,633	(109,146)
Health Insurance	2,296,221	0	2,296,221	2,723,514	2,691,617	3,441,555	4,037,425	(595,870)
Other Fringe Benefits	23,821	0	23,821	107,902	30,766	33,670	46,150	(12,480)
Total Fringe Benefits	3,601,719	0	3,601,719	4,564,770	4,135,394	5,398,370	6,203,092	(804,721)
<u>OPERATING COSTS</u>								
Staff Training	106,465	0	106,465	163,678	116,317	152,217	180,790	(28,573)
Space Costs	976,372	(2,089)	974,283	383,642	632,469	1,135,155	948,704	186,451
Supplies & Services	1,321,777	53,891	1,375,668	1,774,687	1,511,028	1,985,740	2,268,242	(282,503)
Program Expenses	921,949	320,765	1,242,714	939,882	435,455	1,823,375	653,183	1,170,193
Employee Travel	63,039	2,869	65,908	105,277	65,656	98,862	105,483	(6,621)
Staff Psychiatrists & Nurse	261,375	0	261,375	387,040	263,220	392,063	394,830	(2,768)
Birth to 3 Program Costs	194,467	0	194,467	202,539	153,212	291,701	229,818	61,883
Busy Bees Preschool	350	0	350	1,039	733	525	1,100	(575)
Other Operating Costs	21,157	0	21,157	20,526	40,005	22,416	60,008	(37,592)
Year End Allocations	(121,219)	(19,024)	(140,243)	(110,935)	(137,135)	(256,306)	(237,959)	(18,347)
Capital Outlay	215,642	7,995	223,637	82,541	119,928	270,267	179,892	90,375
Total Operating Costs	3,961,375	364,407	4,325,782	3,949,915	3,200,889	5,916,015	4,784,091	1,131,924
<u>BOARD MEMBERS</u>								
Per Diems	3,445	0	3,445	4,485	910	5,168	1,365	3,803
Travel	540	0	540	255	300	810	450	360
Training	0	0	0	0	0	0	0	0
Total Board Members	3,985	0	3,985	4,740	1,210	5,978	1,815	4,163

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2022 Budget	Year End Variance
<u>CLIENT ASSISTANCE</u>								
Donation Expenses	7,161	0	7,161	11,307	0	10,742	0	10,742
Medical Asst. Transportation	0	0	0	0	0	0	0	0
Energy Assistance	0	0	0	0	0	0	0	0
Kinship & Other Client Assistance	121,781	0	121,781	196,963	130,800	207,627	196,200	11,427
Total Client Assistance	128,942	0	128,942	208,269	130,800	218,368	196,200	22,168
<u>MEDICAL ASSISTANCE WAIVERS</u>								
Childrens LTS	2,019,326	398,496	2,417,821	3,336,524	2,449,601	3,626,732	3,674,401	(47,669)
Total Medical Assistance Waivers	2,019,326	398,496	2,417,821	3,336,524	2,449,601	3,626,732	3,674,401	(47,669)
<u>COMMUNITY CARE</u>								
Supportive Home Care	26,121	0	26,121	47,111	21,352	39,182	32,028	7,154
Guardianship Services	39,613	0	39,613	63,139	89,260	59,419	133,890	(74,471)
People Ag. Domestic Abuse	17,111	0	17,111	20,000	16,667	25,000	25,000	0
Family Support	0	0	0	0	0	0	0	0
Transportation Services	58,919	0	58,919	83,282	43,733	79,176	65,600	13,576
Other Community Care	504,139	(480)	503,659	638,039	554,402	866,811	831,603	35,208
Elderly Nutrition - Congregate	24,518	0	24,518	21,823	21,539	33,675	32,308	1,367
Elderly Nutrition - Home Delivered	173,279	0	173,279	263,752	178,538	250,152	267,806	(17,655)
Elderly Nutrition - Other Costs	2,198	0	2,198	3,097	1,467	3,298	2,200	1,098
Total Community Care	845,898	(480)	845,418	1,140,244	926,957	1,356,712	1,390,435	(33,723)
<u>CHILD ALTERNATE CARE</u>								
Foster Care & Treatment Foster	234,386	0	234,386	306,635	370,000	351,579	555,000	(203,421)
Intensive Comm Prog	0	0	0	0	0	0	0	0
Group Home & Placing Agency	6,495	0	6,495	32,082	156,667	9,743	235,000	(225,257)
Child Caring Institutions	172,133	0	172,133	559,695	353,333	244,133	530,000	(285,867)
Detention Centers	22,600	0	22,600	22,375	33,333	33,900	50,000	(16,100)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	95,830	17,000	112,830	141,261	108,583	169,245	162,875	6,370
Total Child Alternate Care	531,444	17,000	548,444	1,062,047	1,021,917	808,600	1,532,875	(724,275)
<u>HOSPITALS</u>								
Detoxification Services	43,177	0	43,177	104,167	36,667	64,766	55,000	9,766
Mental Health Institutes	1,131,850	0	1,131,850	1,185,061	743,333	1,697,775	1,115,000	582,775
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	1,175,027	0	1,175,027	1,289,228	780,000	1,762,541	1,170,000	592,541
<u>HS RESERVE FUND</u>								
Operating Reserve	0	0	0	0	600,000	0	900,000	(900,000)

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

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2022 Budget	Year End Variance
191,916	0	191,916	268,759	181,253	287,875	271,880	15,995
156,275	260,457	416,732	625,097	416,731	625,098	625,097	1
267,206	0	267,206	366,882	212,688	414,106	319,032	95,074
282,343	0	282,343	298,385	179,184	417,670	268,776	148,894
0	0	0	80,232	0	0	0	0
0	0	0	0	0	0	0	0
171,468	4,064	175,531	213,716	192,302	251,934	288,454	(36,519)
356,393	1,816	358,209	542,919	720,612	530,433	1,080,919	(550,486)
0	0	0	16,788	0	0	0	0
0	0	0	1,246	792	0	1,188	(1,188)
1,425,601	266,337	1,691,937	2,414,023	1,903,563	2,527,115	2,855,345	(328,230)
TOTAL EXPENDITURES							
23,077,876	1,047,759	24,125,635	30,726,197	25,194,708	35,704,891	38,205,298	(2,500,407)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on AUGUST 2023 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection			Budget			
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
65000 BASIC ALLOCATION	4,313,400	6,142,595	1,829,195	4,321,120	5,599,484	1,278,363	(550,831)
65003 LUEDER HAUS	154,924	629,237	474,314	158,500	692,546	534,046	59,732
65004 UWW QTT	20,000	18,746	(1,254)	0	0	0	1,254
65007 EMERGENCY MENTAL HEALTH	121,627	1,233,017	1,111,390	269,437	1,366,151	1,096,713	(14,677)
65008 CRISIS INNOVATION	30,366	30,277	(89)	119,865	119,865	(0)	89
63007 YCSF - CAA	61,614	61,614	0	800,000	800,000	0	0
63008 YCSF - PR	578,893	578,893	0	860,257	1,110,257	250,000	250,000
65010 HOPE (MHBG SUPPL)	6,503	416,922	410,419	15,757	250,134	234,377	(176,042)
65011 MENTAL HEALTH BLOCK	26,128	26,128	0	27,325	27,325	0	0
65025 COMMUNITY SUPPORT PROGRAM	757,882	2,111,913	1,354,031	978,000	2,128,592	1,150,592	(203,439)
65027 COMP COMM SERVICE	5,184,425	5,170,782	(13,643)	5,045,930	4,849,727	(196,203)	(182,560)
63027 FAMILY CENTERED THERAPY	0	66,056	66,056	0	52,018	52,018	(14,037)
65030 ROOM AND BOARD FOR OUD	17,443	17,443	0	0	0	0	0
65031 AODA BLOCK GRANT	109,299	109,299	(0)	109,299	109,299	0	0
65035 AODA BLOCK GRANT SUPPLEMENTAL	15,054	15,054	(0)	39,348	39,348	(0)	(0)
65032 OPIOID GRANT	92,434	95,143	2,709	172,105	167,554	(4,551)	(7,259)
65033 JAIL AODA COUNSELING	0	0	0	0	0	0	0
65038 OPIOID SETTLEMENT	113,262	78,483	(34,779)	111,176	111,176	0	34,779
65043 COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044 CCISY CRISIS GRANT	675	0	(675)	0	0	0	675
65063 1915i PROGRAM (CRS)	241,181	416,441	175,260	180,000	319,032	139,032	(36,228)
65158 ELDER ABUSE	25,025	190,377	165,352	30,025	65,805	35,780	(129,572)
65077 ADULT PROTECTIVE SERVICES	56,827	41,646	(15,181)	52,202	54,384	2,182	17,363
65162 APS SUPPLEMENT COVID-19	0	0	0	0	0	0	0
65034 WATERTOWN FOUNDATION TIC	16	16	0	0	0	0	0
66000 DONATIONS	4,555	3,205.05	(1,350)	(46,005)	0	46,005	47,354
Total Behavior Health	12,029,142	17,453,286	5,424,144	13,341,951	17,862,696	4,520,745	(903,399)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on AUGUST 2023 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection			Tax Levy	Budget			Variance
	Revenue	Expenditure			Revenue	Expenditure	Tax Levy	
Children & Families								
65001 CHILDREN'S BASIC ALLOCATION	1,764,481	2,061,537	297,056	1,724,652	2,677,524	952,872	655,815	
65002 KINSHIP CARE	166,624	147,992	(18,632)	144,000	144,000	0	18,632	
65005 YOUTH AIDS	687,767	1,123,055	435,288	684,367	1,534,778	850,411	415,123	
65006 YOUTH AIDS - STATE CHARGES	0	0	0	0	0	0	0	
63105 DOJ: DIVERSIONARY PROGRAMMING	0	0	0	0	0	0	0	
63109 YOUTH JUSTICE INNOVATION	52,186	52,143	(43)	150,000	150,000	0	43	
60683 CITIZEN'S REVIEW PANEL	7,408	7,408	0	10,000	10,000	0	0	
63612 IN HOME SAFETY SERVICES	185,996	199,538	13,542	209,939	229,160	19,221	5,679	
63112 PARENTS SUPPORTING PARENTS	299,694	281,177	(18,517)	324,779	354,019	29,240	47,757	
65009 YA EARLY & INTENSIVE INT	64,314	236,724	172,410	51,814	220,688	168,874	(3,536)	
63110 CHILDREN COURT IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	
65121 CHILDREN'S COP	218,118	226,713	8,595	218,118	298,059	79,941	71,346	
65020 DOMESTIC ABUSE	0	25,000	25,000	0	25,000	25,000	0	
65021 SAFE & STABLE FAMILIES	74,553	158,516	83,963	69,786	168,920	99,134	15,171	
65036 SACWIS	0	19,352	19,352	0	9,676	9,676	(9,676)	
65040 CHILDRENS LTS WAIV-DD	5,378,025	5,463,141	85,115	5,474,411	5,662,036	187,625	102,509	
65067 COMMUNITY RESPONSE GRANT	0	151,397	151,397	5,032	213,411	208,379	56,982	
63111 FOSTER PARENT RETENTION	20,984	19,196	(1,788)	19,000	19,000	0	1,788	
65068 FOSTER PARENT TRAINING	3,177	7,943	4,766	3,918	10,047	6,129	1,363	
65060 IV-E CHIPS LEGAL	33,024	95,338	62,314	33,219	123,032	89,814	27,500	
65070 IV-E TPR	40,000	179,267	139,267	28,500	75,000	46,500	(92,767)	
65069 LEGAL REP: TPR	2,000	11,688	9,688	2,000	5,000	3,000	(6,688)	
65079 LEGAL REP: CHIPS	41,660	131,378	89,717	17,093	65,744	48,650	(41,067)	
65080 YOUTH DELINQUENCY INTAKE	0	834,815	834,815	0	1,021,552	1,021,552	186,737	
63301 WILEARN	0	174,703	174,703	0	0	0	(174,703)	
65082 AUTISM	0	1,783	1,783	0	0	0	(1,783)	
65175 EARLY INTERVENTION (BIRTH TO 3)	215,599	922,029	706,430	213,002	820,194	607,192	(99,238)	
63176 B3: PARENTS AS TEACHERS	4,695	4,695	0	0	0	0	0	
63175 B3: SED INNOVATION	0	0	0	0	0	0	0	
63188 CHILD CARE COUNTS	17,183	91,839	74,657	36,000	48,000	12,000	(62,657)	
65174 B3: PANDEMIC RECOVERY	54,965	54,965	0	76,567	76,567	0	0	
65105 KINSHIP ASSESSMENTS	8,704	8,704	0	11,917	11,917	0	0	
65120 COORDINATED SERVICE TEAM	60,000	88,082	28,082	60,000	113,698	53,698	25,616	
63120 CST SUPPLEMENT	0	0	0	0	0	0	0	
65188 BUSY BEES PRESCHOOL	2,888	35,064	32,177	3,000	45,689	42,689	10,512	
65189 INCREDIBLE YEARS	830	103,773	102,943	0	49,564	49,564	(53,379)	
66000 DONATIONS	17,677	6,743.15	(10,934)	0	0	0	10,934	
Total	9,422,553	12,925,699	3,503,146	9,571,115	14,182,276	4,611,161	1,108,015	

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on AUGUST 2023 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection			Budget				Variance
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy		
Economic Support Division								
65051 INCOME MAINTENANCE	1,479,845	2,144,189	664,344	1,479,970	2,202,374	722,405	58,061	
65053 CHILD DAY CARE ADMIN	132,917	4,913	(128,004)	155,468	7,511	(147,957)	(19,953)	
65057 ENERGY PROGRAM	0	0	0	0	0	0	0	
65071 CHILDREN FIRST	2,979	0	(2,979)	2,798	0	(2,798)	181	
65073 FSET	7,591	0	(7,591)	11,953	0	(11,953)	(4,362)	
65100 CLIENT ASSISTANCE	16,500	0	(16,500)	10,000	0	(10,000)	6,500	
Total	1,639,833	2,149,102	509,270	1,660,189	2,209,885	549,696	40,426	
Aging Division & ADRC								
65012 ALZHEIMERS FAM SUPP	19,496	19,496	0	22,028	22,028	0	0	
65046 ADRC - DBS	0	206,737	206,737	0	197,340	197,340	(9,397)	
65047 ADRC - DCS	0	0	0	0	0	0	0	
65048 AGING/DISABIL RESOURCE	1,204,905	903,884	(301,021)	1,190,835	970,966	(219,869)	81,151	
65075 GUARDIANSHIP PROGRAM	0	23,925	23,925	0	27,050	27,050	3,125	
65076 STATE BENEFIT SERVICES	46,694	104,589	57,895	46,284	109,648	63,364	5,469	
65078 NSIP	23,409	23,411	2	20,108	20,108	0	(2)	
65151 TRANSPORTATION	326,685	539,510	212,825	273,119	404,763	131,644	(81,181)	
65152 IN-HOME SERVICE III-D	3,173	3,525	353	1,500	1,667	167	(186)	
65154 SITE MEALS	189,641	127,273	(62,368)	66,725	71,177	4,452	66,820	
65155 DELIVERED MEALS	182,749	375,028	192,280	360,916	440,461	79,545	(112,734)	
65157 SENIOR COMMUNITY SERVICES	7,986	0	(7,986)	7,986	7,986	0	7,986	
65159 III-B SUPPORTIVE SERVICE	90,636	99,295	8,659	132,849	146,015	13,166	4,506	
65163 TITLE III-E (FAMLY CAREGIVER SUPPORT)	30,913	31,661	748	64,180	73,000	8,820	8,072	
65195 VEHICLE ESCROW ACCOUNT	0	62,960	62,960	0	48,508	48,508	(14,452)	
63010 MOBILITY MANAGER	85,005	130,693	45,688	90,000	127,288	37,288	(8,400)	
65176 ADRC COVID VACCINATION	0	0	0	0	0	0	0	
66000 DONATION	637	793.35	157	0	0	0	(157)	
Total	2,211,928	2,652,781	440,853	2,276,530	2,668,006	391,475	(49,378)	

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT State of Program Projection based on AUGUST 2023 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

	Program	Annual Projection			Budget			Variance
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
Administrative Services Division								
	65187 UNFUNDED SERVICES	8,456	51,836	43,380	13,200	40,559	27,359	(16,020)
	63101 COUNTY OWNED HOUSING	8,880	53,157	44,277	10,000	48,500	38,500	(5,777)
	65190 MANAGEMENT	0	(97)	(97)	0	0	0	97
	65200 OVERHEAD AND TAX LEVY	9,934,808	211,820	(9,722,988)	9,935,530	353,484	(9,582,046)	140,942
	65200 Overhead Cleared	0	0	0	0	0	0	0
	65210 CAPITAL OUTLAY	0	207,307	207,307	0	179,892	179,892	(27,415)
	22101 COVID-19	0	0	0	0	0	0	0
	Balance Sheet Non Lapsing Funds	1,386,782	0	(1,386,782)	1,386,782		(1,386,782)	0
Total	Administrative Services Division	11,338,927	524,023	(10,814,903)	11,345,512	622,435	(10,723,077)	91,827
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		36,642,382	35,704,891	(937,491)	38,195,298	38,195,298	(0)	937,491

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-23					
Foster Care	33	998	\$46,577	\$47	\$1,411
Group Home	0	0	\$0	\$0	\$0
Kinship Care	46	1,426	\$13,800	\$10	\$300
Subsidized Guardianship	16	496	\$6,599	\$13	\$412
RCC's	2	62	\$38,673	\$624	\$19,337
RCC's - Out of State	0	0	\$0	\$0	\$0
Total January 2023	97	2982	\$ 105,649	\$35	\$1,089
		2023 YTD Avg. per Month	\$105,649		
		2022 YTD Avg. per Month (thru January 2022)	\$138,394		
February-23					
Foster Care	32	896	\$46,559	\$52	\$1,455
Group Home	0	74	\$0	\$0	\$0
Kinship Care	46	1,288	\$13,800	\$11	\$300
Subsidized Guardianship	16	448	\$6,599	\$15	\$412
RCC's	2	48	\$29,550	\$616	\$14,775
RCC's - Out of State	0	0	\$0	\$0	\$0
Total February 2023	96	2754	\$96,508	\$35	\$1,005
		2023 YTD Avg. per Month	\$101,078		
		2022 YTD Avg. per Month (thru February 2022)	\$131,478		
March-23					
Foster Care	33	1,028	\$47,700	\$46	\$1,445
Group Home	0	0	\$0	\$0	\$0
Kinship Care	50	1,472	\$14,245	\$10	\$285
Subsidized Guardianship	16	496	\$6,599	\$13	\$412
RCC's	1	31	\$17,076	\$551	\$17,076
RCC's - Out of State	0	0	\$0	\$0	\$0
Total March 2021	100	3027	\$85,620	\$28	\$856
		2023 YTD Avg. per Month	\$95,926		
		2022 YTD Avg. per Month (thru March 2022)	\$130,578		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
April-23					
Foster Care	34	936	\$45,802	\$49	\$1,347
Group Home	0	0	\$0	\$0	\$0
Kinship Care	40	1,200	\$12,000	\$10	\$300
Subsidized Guardianship	16	480	\$6,599	\$14	\$412
RCC's	1	30	\$16,525	\$551	\$16,525
RCC's - Out of State	0	0	\$0	\$0	\$0
Total April 2023	91	2646	\$80,926	\$31	\$889
			2023 YTD Avg. per Month		
			\$92,176		
			2022 YTD Avg. per Month (thru April 2022)		
			\$126,513		
May-23					
Foster Care	35	1,048	\$49,174	\$47	\$1,405
Group Home	0	0	\$0	\$0	\$0
Kinship Care	39	1,271	\$12,311	\$10	\$316
Subsidized Guardianship	16	496	\$6,599	\$13	\$412
RCC's	1	31	\$17,076	\$551	\$17,076
RCC's - Out of State	0	0	\$0	\$0	\$0
Total May 2023	91	2846	\$85,159	\$30	\$936
			2023 YTD Avg. per Month		
			\$90,772		
			2022 YTD Avg. per Month (thru May 2022)		
			\$125,415		
June-23					
Foster Care	32	920	\$44,198	\$48	\$1,381
Group Home	0	30	\$0	\$0	\$0
Kinship Care	38	1,137	\$11,370	\$10	\$299
Subsidized Guardianship	16	480	\$6,599	\$14	\$412
RCC's	1	30	\$16,525	\$551	\$16,525
RCC's - Out of State	0	0	\$0	\$0	\$0
Total June 2023	87	2597	\$78,692	\$30	\$905
			2023 YTD Avg. per Month		
			\$88,759		
			2022 YTD Avg. per Month (thru June 2022)		
			\$121,747		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
July-23					
Foster Care	31	925	\$40,983	\$44	\$1,322
Group Home	0	0	\$0	\$0	\$0
Kinship Care	36	1,100	\$10,645	\$10	\$296
Subsidized Guardianship	14	434	\$5,818	\$13	\$416
RCC's	1	31	\$18,354	\$592	\$18,354
RCC's - Out of State	0	0	\$0	\$0	\$0
Total July 2023	82	2490	\$75,800	\$30	\$924
		2023 YTD Avg. per Month	\$86,908		
		2022 YTD Avg. per Month (thru July 2022)	\$119,328		
August-23					
Foster Care	34	970	\$42,849	\$44	\$1,260
Group Home	0	0	\$0	\$0	\$0
Kinship Care	36	1,084	\$10,490	\$10	\$291
Subsidized Guardianship	14	434	\$5,818	\$13	\$416
RCC's	1	31	\$18,354	\$592	\$18,354
RCC's - Out of State	0	0	\$0	\$0	\$0
Total August 2023	85	2519	\$77,511	\$31	\$912
		2023 YTD Avg. per Month	\$85,733		
		2022 YTD Avg. per Month (thru August 2022)	\$117,692		
		Projected 2023 Cost	\$1,042,892		
		2023 Budget	\$1,532,875		
		(includes kinship not detention/shelter)			

**Detox/AODA CBRF
Jefferson County - HSD**

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Tellurian Community	20	August 2023	\$19,778	29
Dane County Care Center	6	August 2023	\$52,500	84
Core Treatment Services	2	August 2023	\$12,680	110
Exodus Recovery House	0	August 2023	\$0	0
Nova Counseling	0	August 2023	\$0	0
Lutheran Social Services	4	August 2023	\$12,870	229
Catholic Charities	0	August 2023	\$0	0
Friends of Women	4	August 2023	\$9,437	150
Arbor Place	0	August 2023	\$0	0
Mooring House	8	August 2023	\$46,855	596
WisHope	0	August 2023	\$0	0
Blandine House	1	August 2023	\$40	1
All - August 2023	45	2023 total through August	\$154,160	1,199

All - August 2022	65	2022 total through August	\$117,184	929
--------------------------	-----------	----------------------------------	------------------	------------

* 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	\$27,785	\$7,440
February	\$1,307	\$6,280
March	\$3,921	\$8,886
April	\$4,546	\$7,508
May	\$7,728	\$12,748
June	\$2,728	\$11,899
July	\$5,000	\$20,585
August	\$19,263	\$6,534
September		
October		
November		
December		

2023 Provider Contracts (9/26/2023)

2023 Provider Contracts (9/26/2023)											
Contract Number	Provider	Service	Target	2022			2023				
23- 459	Men of Men Inc.	Child Alternate Care	Child	0.00	per	day	248.60	per	day	#DIV/0!	28,838
23- 460	Blackberry Hill, Inc.	Adult Alt Care	MH	0.00	per	day	2,492.69	per	day	#DIV/0!	254,254
23- 461	Erin Nichols	Guardianship	Adults & Elderly	0.00	per	month	125-200	per	month	#DIV/0!	1,000



**Mike Hansen,
Transportation
Supervisor**

2024 85.21 Grant Application

2024 85.21 Grant Application

Jefferson County has an 85.21 Annual Allocation of \$226,153 from WisDOT based on our county population size.

We are proposing 6 Transportation Projects for 2024:

- 1) **Driver Escort / Volunteer Program** – The driver escort program offers transportation services for citizens over 60 and individuals living with disabilities for medical appointments, grocery shopping, and errands, with standard 7AM-5PM operating hours.
- 2) **Senior Dining Transportation Program** – Congregate Senior Dining Program participants can use discounted public transportation from the Senior Center in Watertown or Fort Atkinson, with local taxi service contracted for Jefferson and Lake Mills.

2024 85.21 Grant Application

2024 Projects Continued:

- 3) **Later Weekday Evenings & Weekend Service Hours - this project will provide extended hours / days for our normal transportation program.**
- 4) **Day Trip Project – this project offers monthly trips for seniors and disabled individuals to explore unique places and popular attractions within an hour’s drive of Jefferson County.**
- 5) **Shopping Van Service – this project offers a weekly transportation service for seniors and individuals living with disabilities to Jefferson for shopping at popular locations.**
- 6) **The Corridor Van Service – this project will provide transportation services for seniors, individuals living with disabilities, and the general public between four major Jefferson County municipalities along the State Trunk Highway 26 Corridor.**

2024 85.21 Grant Application

2024 Projects - Funding Breakdown

Funding Sources:

1. Jefferson County has an 85.21 Annual Allocation of **\$223,356** from WisDOT based on our county population size.
 2. The proposed 2024 Transportation Budget for Jefferson County is **\$270,278**.
 3. We will use **\$85,005** of 53.10 (Mobility Manager) Grant funds for these projects.
 4. We estimate that we will collect **\$30,000** of Passenger Revenue
- A total amount of **\$693,639** would be available to fund the 6 transportation projects.

2024 85.21 Grant Application

2024 Projects - Expenses Breakdown

Project Expenses:

1. Driver Escort / Volunteer Program **\$610,648.75** (total budget minus all other projects)
 2. Senior Dining Transportation Program **\$500.00** (same as past years)
 3. Later Weekday Evenings & Weekend Service Hours **\$64,101.25**
 4. Day Trip Project **\$1,579**
 5. Shopping Bus Service **\$6,894**
 6. Corridor Van Service **\$9,916**
- The total expenditures for all 6 projects is **\$693,639**

2024 85.21 Grant Application

2024 Projects - Expenses Breakdown

Project Expenses:

- The increase in overall cost over last year is consistent with both our overall H.S. 2024 budget and the rides/costs we are seeing in 2023. Staff time and costs are up quite a bit.
- Also, the number of rides provided has gone up significantly in recent years:
 - 2020: 6,696
 - 2021: 9,231
 - 2022: 10,874
 - 2023: 12,000+ (projected since 6,093 rides for first half of 2023)



JEFFERSON COUNTY

2024 - 2028 Transportation Coordination Plan

2024-2028 Transportation Coordination Plan

➤ WisDOT Plan Requirements

1. Must be included in a locally developed, coordinated, public transit-human services transportation plan
2. The plan must also be developed and approved through a process that includes participation by seniors, individuals with disabilities, representatives of public, private, and nonprofit transportation and human services providers and other members of the public.

2024-2028 Transportation Coordination Plan

WisDOT Plan Requirements

Overall, four key elements are required of a coordinated public transit-human services transportation coordination plan:

1. **An assessment of available services** that identifies current transportation providers
2. **An assessment of the transportation needs** for individuals with disabilities and older adults.
3. **Goals, activities, and/or projects** to address the identified gaps between current services and needs
4. **Priorities for implementation** based on resources, time, and feasibility for implementing specific goals and/or activities identified.

2024-2028 Transportation Coordination Plan

► State and Federal Grant Programs

Wisconsin Statute 85.21 Program

The County Elderly and Disabled Transportation Assistance Program authorized by Wisconsin Statute 85.21,

- **Provides state financial aid for transportation assistance programs to all Wisconsin counties.**

Federal Section 5310 Program

The Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities Program provides Federal funding to improve mobility for seniors and people with disabilities.

- **Provides grant funds for capital expenses**
- **Activities related to mobility management and operating projects.**

2024-2028 Transportation Coordination Plan

ADRC of Jefferson County Driver / Escort Program: Provides medical transportation to persons 60+ and persons with disabilities when they have no other means of transportation.

Staff

- We currently have: 1 Supervisor / Mobility Manager, 1 Transportation Coordinator, 14 part-time staff drivers, and 6 volunteer drivers.

Vehicles

- We currently have 9 agency vehicles and 4 of these vehicles are wheelchair equipped.

Co-Pays

- A \$ 2.50 co-pay is requested for one each way in county trip.
- A \$ 12.50 co-pay is requested for each one way out of county trip.
- Those unable to pay the fares may apply for a co-payment waiver.

Ridership

- Currently, the Driver / Escort Service is providing about 1100 one-way rides per month, mostly for medical appointments.

2024-2028 Transportation Coordination Plan



2024-2028 Transportation Coordination Plan

County Needs and Gap Assessment

Age Group Estimates	Wisconsin	Jefferson County
Total Population - All Ages, All Races	5,790,716	84,701
60+	1,341,829	19,516
65+	953,571	13,910
75+	403,421	5,592
85+	125,495	1,528
% 60+	23.2%	23.0%
% 65+	16.5%	16.4%
% 75+	7.0%	6.6%
% 85+	2.2%	1.8%
Males age 65+	432,812	6,417
<i>Males as percent of 65+ population</i>	45.4%	46.1%
Females age 65+	520,759	7,493
<i>Females as percent of 65+ population</i>	54.6%	53.9%
<small>Source: U.S. Bureau of the Census, American Community Survey, 2015-19 Five-year Estimates, Table B01001, 1/2021</small>		

2024-2028 Transportation Coordination Plan

➤ County Needs and Gap Assessment

Jefferson County	2015	2020	2025	2030	2035	2040
All Ages	85,455	90,120	93,860	97,305	99,265	100,300
Aged 60 +	18,185	21,360	24,320	26,135	27,215	27,890
Aged 65+	12,735	15,360	18,090	20,605	21,825	22,490
Aged 85+	1,475	1,520	1,770	2,155	2,815	3,570

2024-2028 Transportation Coordination Plan

County Needs and Gap Assessment

Jefferson County Transportation Needs/Gaps Assessments:

- ADRC Healthy Aging Survey 2021 (Over 500 people responded)
- Community Health Needs Assessment for Dodge and Jefferson County in 2022.
- Annual ADRC Client Surveys of Transportation needs (2018 - 2022)
- 2000+ client phone calls to Mobility Manger annually.

Key Transportation Needs/Gaps Identified :

- #1 Transport to Medical Appointments, Groceries, wheelchair assessable rides
- #2 Public Bus Services
- #3 Off hours transportation, evenings and weekends
- #4 Recreation and Activities for Seniors

2024-2028 Transportation Coordination Plan

- **A 2024-2028 Transportation Coordination Planning Meeting was held at the ADRC on September 8th.**
 - Over 30 people from public, private, and nonprofit transportation services as well as human services providers, other key stakeholders, and members of the public were invited to the meeting by email.
 - Flyers for the meeting were posted at 5 major Senior Housing Facilities, 7 Public Libraries, 8 local Senior Centers, and 14 area businesses, churches, and public buildings.
 - The meeting was also advertised on Jefferson County's social media sites (Facebook and Instagram) and on Jefferson County ADRC Transportation Webpage.
- **14 people attended the meeting (10 in person & 4 on Zoom)**
 - After a good discussion, 5 Key Goals were selected for our 2024 -2028 Transportation Coordination plan.

2024-2028 Transportation Coordination Plan

Priority of Goal	Strategy/Goal to support 4 – 5 year coordinated plan	Activities	Person(s) Responsible	Timeline/ Deadline	Roadblocks to Implementation
1	Coordinate with other public transportation services and resources	<ul style="list-style-type: none"> • Continue to fund a mobility manager to lead county collaboration and coordination initiatives • Establish a Transportation Coordination Committee to seek out opportunities to improve overall transportation efficiencies. 	<ul style="list-style-type: none"> • ADRC Transportation Supervisor / Mobility Manager • All Public Transportation providers 	<ul style="list-style-type: none"> • Transportation Coordination committee will meet monthly to improve transportation efforts across the county 	<ul style="list-style-type: none"> • Lack of coordination by providers • Lack of participation by the public to use expanded services
2	Improve communication of transportation options and resources	<ul style="list-style-type: none"> • Create inclusive materials to share in more public locations • Use Volunteers for community outreach and distribution of transportation materials • Ensure all marketing materials are readily available in both English and Spanish • 	<ul style="list-style-type: none"> • ADRC Transportation Supervisor / Mobility Manager • Volunteers 	<ul style="list-style-type: none"> • ADRC Transportation Supervisor / Mobility Manager to recruit volunteers and coordinate activities before 2025 	<ul style="list-style-type: none"> • Lack of volunteers • Lack of participation by all transit providers.

2024-2028 Transportation Coordination Plan

Priority of Goal	Strategy/Goal to support 4 – 5 year coordinated plan	Activities	Person(s) Responsible	Timeline/ Deadline	Roadblocks to Implementation
3	Develop and implement an ongoing Volunteer recruitment plan	<ul style="list-style-type: none"> • Make use of digital and conventional marketing methods to recruit new volunteers on a regular basis • Partner with other counties, public and private agencies, churches, community groups, coalitions, etc. to gather contacts and to promote volunteer recruitment 	<ul style="list-style-type: none"> • ADRC Transportation Supervisor / Mobility Manager 	<ul style="list-style-type: none"> • Develop and implement recruitment plan before 2025 • Obtain a new volunteer every quarter on average 	<ul style="list-style-type: none"> • Lack of community involvement • Time and effort to train new volunteers
4	Increase interurban transportation mobility options by providing Highway 26 Corridor Bus Routes with regular connections to City Taxi Services	<ul style="list-style-type: none"> • Expand volunteer driver/escort program to deliver connected services • Partner with local shared ride city taxi services to provide connected services • Provide Public Education / Marketing • Collect data to show usage / community impact 	<ul style="list-style-type: none"> • ADRC Transportation Supervisor / Mobility Manager • Local Taxi Providers 	<ul style="list-style-type: none"> • Establish first route before 2025 	<ul style="list-style-type: none"> • Lack of funding • Lack of coordination by providers • Lack of participation by the public to use expanded services
5	Explore technology solutions for data management and scheduling of resources to improve ride sharing and operational efficiency	<ul style="list-style-type: none"> • Explore tools that will improve data integrity, fare collection, cost sharing/allocation, billing, reporting, increase completed rides and transfers • Implement tools that support automated driver/route assignments and live dispatch 	<ul style="list-style-type: none"> • ADRC Transportation Supervisor / Mobility Manager • Transportation Coordinator 	<ul style="list-style-type: none"> • Research new software in 2024 • purchase software in 2025 	<ul style="list-style-type: none"> • Lack of funding • Time and effort to train staff members

RESOLUTION NO. 2023-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 more than 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 2024 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 section 46.036 of the Wisconsin Statutes. The Human Services Board considered this resolution at its October 10, 2023, 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 2024.

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 to fulfill 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, 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 \$3,053,915; the Youth Crisis Stabilization Facility Program Revenue Award with the Department of Health Services in the amount of \$498,000 per year for the state fiscal year of July 1, 2024 to June 30, 2025; the Substance Abuse Prevention and Treatment Block Grant Supplemental Award with the Department of Health Services in the amount of \$56,835; the Mental Health Services Block Grant Supplemental Award with the Department of Health Services in the amount of \$26,128; the Aging and Disability Resources contract, which includes additional amounts for Medicare Improvements for Patients and Providers, the State Health Insurance Assistance Program, and the State Pharmaceutical Assistance Program in the anticipated amount of \$645,175; the Department of Children and Families State County Child Welfare contract, which includes the Youth Aids Program

contract and the Targeted Safety Support contract, in the anticipated amount of \$2,493,863; the Older American Programs contract in the anticipated amount of \$437,570; the Department of Transportation contracts pursuant to section 85.21 of the Wisconsin Statutes (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 \$361,615; the Department of Health Services Division of Long Term Care contract in the anticipated amount of \$625,097; the Intensive Outpatient Program contract with the Department of Corrections in the anticipated amount of \$27,136 per year for the state fiscal year of July 1, 2024, to June 30, 2025; and the Child Care contract in the anticipated amount of \$152,926, 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 \$1,341,112.

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 section 46.23(6m)(c) of the Wisconsin Statutes, 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 and consortium contracts have been included as an appropriation in the 2024 budget.

Referred By:
Human Services Board

11-14-2023

REVIEWED: Corporation Counsel: ; Finance Director:

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	100	5 Door Recovery (Hope Haven)	AODA Residential	AODA	299.34	per	day	359.00	per	day	19.9%	n/a
24-	101	A & J Vans, Inc. dba A & J Mobility	Adaptive Aids - Vehicle	Child	21,036.45	per	item	21,036.45	per	item	0.0%	42,073
24-	102	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
24-	103	Accessible Solutions, LLC	Nutrition Program	Adults & Elderly	6,517.75	per	year	6,517.75	per	year	0.0%	6,518
24-	104	Advocates for Healthy Transitional Living, LLC** NOP	Child Alt Care	Child	1800-4000	per	month	1800-4000	per	month	#DIV/0!	48,000
24-	105	Alere Toxicology	Urine Screens	various	38.50	per	screen	38.50	per	screen	0.0%	11,550
24-	106	Alina Flink	IV-E Legal/JET	Child	85.00	per	hour	85.00	per	hour	0.0%	n/a
24-	107	Allied Counseling Services	Psychological	MH	86.35	per	hour	86.35	per	hour	0.0%	60,000
24-	108	Anesis Center for Marriage and Family Therapy - JRW Region	CCS Regional Service Array	CCS	128.56	per	hour	128.56	per	hour	0.0%	10,000
24-	109	Angelsense	Personal Emergency Response Systems (PERS) - Monthly Service Fee	Child	39.99	per	month	39.99	per	month	0.0%	15,000
24-	110	ANU Family Based Services - BH, Respite**	Respite/FC	Child	140.00	per	hour	140.00	per	hour	0.0%	45,000
24-	111	ANU Family Based Services - JRW Region	CCS Regional Service Array	CCS	97.85-154.50	per	hour	97.85-154.50	per	hour	#DIV/0!	24,000
24-	112	Arbor Place Inc.	Residential SUD Treatment	MH	101-323	per	hour	101-323	per	hour	#DIV/0!	100,000
24-	113	ARC Community Services, Inc.	AODA Residential Trmt	Adult	120.00	per	day	120.00	per	day	0.0%	10,000
24-	114	Ascension includes Wheaton	Inpatient Services	MH	1,388.00	per	day	1,388.00	per	day	0.0%	n/a

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	115	Aspire Therapy and Development Services, LLC	Respite Care	Child	149.00	per	hour	149.00	per	hour	0.0%	10,000
24-	116	Aurora Health Care, Inc.	Inpatient Services	MH	1,175.00	per	day	1,175.00	per	day	0.0%	50,000
24-	117	Bales, Marshall, MD	Psychological	MH	134.21	per	hour	134.21	per	hour	0.0%	20,000
23-	118	Behl Fence & Decking LLC	Home Modification	child	11,970.00	per	item	11,970.00	per	item	0.0%	11,970
24-	119	Bethany Christian Services of WI dba Bethany Recovery Center	Medically Monitored Residential Treatment Services	MH	57.00	per	day	57.00	per	day	0.0%	10,000
24-	120	Birch Haven Counseling and Consulting	Infant, Early Childhood, Mental Health Consultantion (IECMHC).	B-3	31.25	per	unit	31.25	per	unit	0.0%	10,000
24-	121	Blackberry Hill, Inc.	Magna-Lock Adult Alt Care	MH	2,492.69	per	day	2,492.69	per	day	0.0%	909,832
24-	122	Blackbird Psychotherapy, LLC - JRW Region (Jefferson not using)	CCS Regional Service Array	CCS	115.00	per	hour	115.00	per	hour	0.0%	n/a
24-	123	Blandine House	AODA Residential	Adult	140.00	per	day	140.00	per	day	0.0%	46,120
24-	124	Board of Regents of UW System dba UW-Green Bay	Training Program	Staff	12,500.00	per	fee	12,500.00	per	fee	0.0%	12,500
24-	125	Bolan Consulting LLC - JRW Region (Jefferson County Not Using)	CCS Regional Service Array	CCS	127.72	per	hour	127.72	per	hour	0.0%	n/a
24-	126	BoyzLife, LLC ** NOP	Child Alt Care	child	299.36	per	day	299.36	per	day	0.0%	109,266
23-	127	Braun Thyssen Krupp Elevator Inc.	Elevator Maintenance	All	0.00	per	year	2,280.00	per	year	#DIV/0!	2,280
23-	128	C.E.S.A. 2 (RENT)	Space Charges received	n/a	-1,613.00	per	month	-1,613.00	per	month	0.0%	-6,452
24-	129	Carepool Innovation Inc.	Transportation	Child	1.25-2.95/30	per	mile	1.25-2.95/30	per	mile/rate	#DIV/0!	23,824

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	130	Carter's Quality Care, LLC	Adult Alternate Care	Adult	369.00	per	day	369.00	per	day	0.0%	50,922
24-	131	Center for Change - JRW Region	CCS Regional Service Array	CCS	26.64-106.50	per	hour	26.64-106.50	per	hour	#DIV/0!	10,000
24-	132	CGS, Inc. dba Compass Guardianship Services	Guardianship	Adults & Elderly	125-225	per	month	125-225	per	month	#DIV/0!	5,000
24-	133	Child and Family Therapeutic Systems - JRW Region	CCS Regional Service Array	CCS	128.58	per	hour	128.58	per	hour	0.0%	35,000
24-	134	Children's Service Society - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	93.76	per	hour	93.76	per	hour	0.0%	n/a
24-	135	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%	50,000
24-	136	Christian Servants Home Care, LLC	In-Home Supports	Adults & Elderly	\$29-\$36	per	hour	\$29-\$36	per	hour	#DIV/0!	5,000
24-	136	Christian Servants Home Care, LLC	Various	Child	\$29-\$36	per	hour	\$29-\$36	per	hour	#DIV/0!	875,000
24-	137	Christian Servants Home Care, LLC - JRW Region	CCS Regional Service Array	CCS	85.72-128.04	per	hour	85.72-128.04	per	hour	#DIV/0!	15,000
24-	138	Circle of Song Music Therapy, LLC	Counseling & Therapeutic Services	Child	128-170	per	hour	128-170	per	hour	#DIV/0!	10,000
24-	139	City of Jefferson	Nutrition Rent	Eld	25.00	per	month	25.00	per	month	0.0%	300
24-	140	City of Lake Mills	Nutrition Rent	Eld	50.00	per	month	50.00	per	month	0.0%	600
24-	141	City of Waterloo	Nutrition Site Manager	Eld	18.33	per	hour	18.33	per	hour	0.0%	9,532
24-	142	Clarice Ruehl (Perkins)	IV-E Legal/JET	Child	85.00	per	hour	85.00	per	hour	0.0%	n/a
24-	143	CliniCare Corporation ** NOP	Child Alt Care	Child	472.63	per	session	472.63	per	session	0.0%	172,510

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
23-	144	Cloute, Inc.	Janitorial Cleaning Services	n/a	8,750.00	per	month	8,750.00	per	month	0.0%	87,500
24-	145	Clover Family Services - JRW Region (Jefferson County Not Using)	CCS Regional Service Array	CCS	19.74-95.08	per	hour	19.74-95.08	per	hour	#DIV/0!	n/a
24-	146	Collective Voices - JRW Region (Jefferson County Not Using)	CCS Regional Service Array	CCS	75.00	per	hour	75.00	per	hour	0.0%	n/a
24-	147	Columbia St. Mary's Hospital Milwaukee, Inc. Need inpatient pysch	Inpatient Services	MH	1,100.00	per	month	1,100.00	per	month	0.0%	n/a
24-	148	Comfort Care 4 U NOP	Adult Alt Care	Adult	402.00	per	day	402.00	per	day	0.0%	n/a
24-	149	Comfortably at Home	In-Home Supports	Adults & Elderly	30.00	per	hour	30.00	per	hour	0.0%	10,000
24-	150	Community Care Programs, Inc.	Mental Health	Child	450-1500	per	month	450-1500	per	month	#DIV/0!	250,000
24-	151	Community Care Resources**	Child Alt Care	Child	2500-4346	per	month	2500-4346	per	month	#DIV/0!	105,560
24-	152	Community Coordinated Child Care, Inc. - (4-C)	Child Care Certification	Child	Bill	Actual Cost		Bill	Actual Costs		#DIV/0!	7,887
24-	153	Community Service Associates dba Pauquette Center for Psychological Services	Psychological Evaluations, AODA Assessments, 51 Evaluations	MH	\$165-275	per	hour	\$165-275	per	hour	#DIV/0!	60,000
24-	154	Community Service Associates dba Pauquette Center for Psychological Services - JRW Region - Jefferson Only	CCS Regional Service Array	CCS	150.70	per	hour	150.70	per	hour	0.0%	85,000
24-	155	Compassionate Care Services - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	125.46	per	hour	125.46	per	hour	0.0%	n/a
24-	156	Compassionate Family Services, LLC	Training for Parents/Guardian	Child	18.75	per	unit	18.75	per	unit	0.0%	500,000
24-	157	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!	150,000
24-	158	Compassionate Peer Support and Training LLC - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	50.00	per	hour	50.00	per	hour	0.0%	n/a

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
23-	159	Compliance & Quality Consulting	Consulting	MH	40.00	per	hour	40.00	per	hour	0.0%	10,000
24-	160	Connecting Youth Inc.** NOP	Child Alt. Care	Child	245.14	per	day	245.14	per	day	0.0%	73,542
24-	161	CORE Treatment Services, Inc.	Medically Monitored Residential Treatment Services	MH	50.00	per	session	50.00	per	session	0.0%	10,000
23-	162	Corporate Business Systems	Printer and Fax	All	1,839.86	per	month	1,839.86	per	month	0.0%	22,078
24-	163	County of La Crosse WI NOP**	Child Alt Care	varies	250.00	per	day	250.00	per	day	0.0%	80,250
24-	164	Credence Therapy Associates - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	124.68	per	hour	124.68	per	hour	0.0%	n/a
24-	165	Crossroads Counseling Center Inc. - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	105-175	per	hour	105-175	per	hour	#DIV/0!	n/a
24-	166	Dane County DHS**	Emerg Detention	MH	175.00	per	day	175.00	per	day	0.0%	n/a
24-	167	Dave Gallup Foundation	AODA Res Service	MH	20,000.00	per	year	20,000.00	per	year	0.0%	20,000
24-	168	Davis Family Services	Respite	Child	9.45	per	minute	9.45	per	minute	0.0%	10,836
24-	169	Daybreak, Inc. - Waupan/Horicon	Adult Alt Care	varies	225.02	per	day	225.02	per	day	0.0%	280,000
24-	170	Derrick's House NOP	Supervised Independent Living	Del	200.00	per	day	200.00	per	day	0.0%	73,000
23-	171	Diamond Mental Health, LLC	Counseling	MH	90.16	per	hour	90.16	per	hour	0.0%	30,000
24-	172	Diamond Mental Health, LLC - JRW Region Only	CCS Regional Service Array	CCS	90.16	per	hour	90.16	per	hour	0.0%	28,000
24-	173	Dodge County HSD**	Non-Secure Det	Child	0.00	per	day	0.00	per	day	#DIV/0!	n/a

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
23-	174	Dodge County Medical Facilities dba Clearview Behavioral Health	Adult Alt Care	Adult	456.00	per	day	456.00	per	day	0.0%	166,440
24-	175	Dr. Lori Pyter dba Family Psychological Services	Psychological	Child	120.00	per	hour	120.00	per	hour	0.0%	n/a
24-	176	Duberstein, Sarah	Foster Care	Child	888.00	per	month	888.00	per	month	0.0%	5,328
24-	177	Easter Seals of SE(Corp Guardian)	Corp Guardian	various	125-225	per	month	125-225	per	month	#DIV/0!	10,000
24-	178	Edgerton Care Center, DBA Transitions at Home, Inc.	In-Home Supports	Adults & Elderly	\$22-\$27	per	hour	\$22-\$27	per	hour	#DIV/0!	10,000
24-	179	Elizabeth Reeder, LMFT (Libby Reeder/Moontree) - JRW Region (Jefferson Not Using)	CCS Regional Service Array	CCS	128.00	per	hour	128.00	per	hour	0.0%	n/a
23-	180	Erika Hagen, PhD	Consulting/Data Review	MH	100.00	per	hour	100.00	per	hour	0.0%	4,500
23-	181	Erin Nichols	Guardianship	Adults & Elderly	125-225	per	month	125-225	per	month	#DIV/0!	4,500
24-	182	Every Voice Music Services, LLC	Counseling & Therapeutic Services	Child	154-196	per	session	154-196	per	session	#DIV/0!	24,000
24-	183	Exodus Transitional Care Facility	AODA Res Service	MH	113.91, 39.96	per	day	113.91, 39.96	per	day	#DIV/0!	14,000
24-	184	Family and Children's Center** NOP	Child Alt. Care	Child	245.14	per	daily	245.14	per	daily	0.0%	150,000
24-	185	Family Service Agency of Waukesha County, Inc.	Group Therapy	Child	35.00	per	class	35.00	per	class	0.0%	2,100
24-	186	Family Service Agency of Waukesha County, Inc. - JRW Region	CCS Regional Service Array	CCS	118.36	per	hour	118.36	per	hour	0.0%	10,000
24-	187	Family Works**	Child Alt Care	Child	2,544.00	per	month	2,544.00	per	month	0.0%	48,000
24-	188	Feeling Good Institute	Training for Behavioral Health Staff	Adult	1,000.00	per	year	1,000.00	per	year	0.0%	12,000

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	189	Fiscal Assistance, Inc.	Fiscal Agent	Child	various	per	hour	various	per	hour	#DIV/0!	375,000
24-	190	Fischer Law Offices	IV-E Legal	Child	180.00	per	hour	180.00	per	hour	0.0%	25,000
24-	191	Fond du Lac County Human Services	Inpatient Services	MH	1,300.00	per	day	1,300.00	per	day	0.0%	85,000
24-	192	Forensic Fluids Laboratories, Inc	Test Kits	varies	25.00	per	kit	25.00	per	kit	0.0%	15,000
24-	193	Forward Integrated Services, Inc.	Counseling & Therapeutic Services	Child	15-31.25 /142-177	per	unit/session	15-31.25 /142-177	per	unit/session	#DIV/0!	40,000
24-	194	Foundations Counseling Center, LLC. - JRW Region	CCS Regional Service Array	CCS	70.00	per	hour	70.00	per	hour	0.0%	30,000
24-	195	Foundations Health & Wholeness NOP	Child Alt. Care	Child	4,000.00	per	month	4,000.00	per	month	0.0%	48,000
24-	196	Frazier Support Services Peace of Mind NOP	Child Alt Care	Child	250.64	per	hour	250.64	per	hour	0.0%	91,484
24-	197	Friends of Women in Recovery (Beacon)	Halfway House	AODA	199.00	per	day	199.00	per	day	0.0%	75,000
24-	198	FW Consulting - DHFS, LLC	Fiscal Agent	Child	various	per	hour	various	per	hour	#DIV/0!	1,200,000
24-	199	G & L Advocacy, Inc.	Guardianship	Adults & Elderly	125-225	per	month	125-225	per	month	#DIV/0!	10,000
24-	200	Game-U Enterprises LLC	Consumer Education and Training	child	90.00	per	session	90.00	per	session	0.0%	25,000
24-	201	Genesee Community Services, LLC-JRW Region	CCS Regional Service Array	CCS	55.88-125.48	per	hour	55.88-125.48	per	hour	#DIV/0!	20,000
24-	202	Glacial Community YMCA (YMCA at Pabst Farms)	Respite	Child	15-140	per	session	15-140	per	session	#DIV/0!	100,000
24-	203	Goeschko Law Offices	IV-E Legal	Child	180.00	per	hour	180.00	per	hour	0.0%	25,000

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	204	Greenfield Rehabilitation Agency, Inc. - Rehab Resources, Inc.	B-3 Therapy	DD	varies	per	hour	varies	per	hour	#DIV/0!	n/a
24-	205	Guided Care Guardianship Inc.	Guardianship	Adults & Elderly	60-125	per	month	60-125	per	month	#DIV/0!	10,000
24-	206	Habilitation Centers, LLC d/b/c Millcreek of Arkansas** NOP	Child Alt. Care	Child	530.00	per	day	530.00	per	day	0.0%	64,660
24-	207	Haggart, Mel, MD	Staff Doctor	MH	170.00	per	hour	170.00	per	hour	0.0%	n/a
24-	208	Harmony Counseling and Consultation, LLC - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	126.28	per	hour	126.28	per	hour	0.0%	n/a
24-	209	Healing Hearts Family Counseling Center, LLC	Therapy	Child	100-210	per	hour	100-210	per	hour	#DIV/0!	7,000
24-	210	Healthy Minds, LLC - JRW Region	CCS Regional Service Array	CCS	49.64-115.80	per	hour	49.64-115.80	per	hour	#DIV/0!	15,000
24-	211	Heartland Business Systems	Appointment Software	All	6,715.00	per	year	6,715.00	per	year	0.0%	6,715
24-	212	Highways and Hedges Therapeutic Systems, LLC - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	32-128	per	hour	32-128	per	hour	#DIV/0!	n/a
24-	213	Holding Space Therapy, LLC - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	115.00	per	hour	115.00	per	hour	0.0%	n/a
24-	214	Home Care Assistance Services, LLC dba Visiting Angels LAS	PC & SHC	various	\$25-\$29	per	hour	\$25-\$29	per	hour	#DIV/0!	50,000
24-	215	Hopeful Haven, Inc.** NOP	Child Alt Care	Child	2600-4717	per	month	2600-4717	per	month	#DIV/0!	310,000
24-	216	Hussin, Melissa	Foster Care	Child	856.00	per	month	856.00	per	month	0.0%	25,000
24-	217	Jefferson County Health Dept	CSP Nursing	MH	50.58	per	hour	52.62	per	hour	4.1%	60,518
24-	217	Jefferson County Health Dept	Space Charges	n/a	-57,833.00	per	month	-57,833.00	per	month	0.0%	-57,833

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	218	Jefferson Memory Care NOP	Adult Alt Care	Eld	4,400.00	per	month	4,400.00	per	month	0.0%	42,000
24-	219	Jensen Therapy, LLC - JRW Region (Jefferson not using)	CCS Regional Service Array	CCS	128.00	per	hour	128.00	per	hour	0.0%	n/a
24-	220	Jill Vento	IV-E Legal/JET	Child	85.00	per	hour	85.00	per	hour	0.0%	n/a
24-	221	Johnstone Consulting, LLC	Training Program	Staff	0.00	per	hour	0.00	per	hour	#DIV/0!	40,000
23-	222	Journey Mental Health	Respite Care	Adult	525.00	per	day	525.00	per	day	0.0%	60,000
24-	223	Kaia Fowler Arts and Well Being	Therapy	CSP	50.00	per	hour	50.00	per	hour	0.0%	15,000
24-	224	KCC Fiscal Agent Services - Jefferson	Fiscal Agent	Child	944.33	per	month	944.33	per	month	0.0%	11,332
24-	225	Kimberly & Anthony Peters	Foster Care	Child	1,000.00	per	month	1,000.00	per	month	0.0%	22,000
24-	226	Kohlenberg, Cary J MD SC	Psychiatric Evaluations	MH	450.00	per	eval	450.00	per	eval	0.0%	11,000
24-	227	Kowalske Kitchen & Bath dba Kowalske Carpet & Tile, Inc.	Home Modification	Child	38,054.88	per	item	38,054.88	per	item	0.0%	114,165
24-	228	Lad Lake - (Summer Camp)	Respite Care/Child Alt Care	Child	90,000.00	per	year	90,000.00	per	year	0.0%	35,000
24-	229	Lad Lake - JRW Region - (Jefferson County not using)	CCS Regional Service Array	CCS	37-110	per	hour	37-110	per	hour	#DIV/0!	n/a
24-	230	Lake Country Sales & Remodeling, Inc.	Home Modification	Child	13,578.51	per	item	13,578.51	per	item	0.0%	13,579
24-	231	Lake Mills Independent Living	Supervised Apt.	CMI	1,500.00	per	month	1,500.00	per	month	0.0%	17,676
24-	232	Lakeside Counseling - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	119.28	per	hour	119.28	per	hour	0.0%	n/a

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	233	LAMAR	ADRC Advertising	Eld	varies	per	contract	varies	per	contract	#DIV/0!	16,860
24-	234	Lavigne's Bus Lines	Transportation	various	various	per	trip	various	per	trip	#DIV/0!	3,000
24-	235	Lemke, Joyce	Foster Care	Child	808.00	per	month	808.00	per	month	0.0%	9,696
24-	236	Life's A Beach - JRW Region (Jefferson Not using)	CCS Regional Service Array	CCS	52.80-95.52	per	hour	52.80-95.52	per	hour	#DIV/0!	n/a
24-	237	LifeCare Transport LLC-Replaces C&W Med Rides	Medical Rides	Adults & Elderly	100.00	per	round trip	100.00	per	round trip	0.0%	4,000
24-	238	Lifestriders, Inc	Therapy Services	Child	390.00	per	session	390.00	per	session	0.0%	100,000
24-	239	Little Dumplings, LLC	Respite Care	Child	1,471.00	per	year	1,471.00	per	year	0.0%	50,000
24-	240	Little Eagles Childcare & Preschool	Respite	Child	8.40	per	unit	8.40	per	unit	0.0%	50,000
24-	241	Lori and Dan O'Brien	Foster Care	Child	2,466.00	per	month	2,466.00	per	month	0.0%	28,000
24-	242	LTDK LLC - Turner, Liz - CCS - JRW Region (Jefferson Only)	CCS Regional Service Array	CCS	53.06	per	hour	53.06	per	hour	0.0%	90,000
24-	243	Lutheran Social Services	Respite/Aspen/IHSS	various	77.25-237.44	per	hour	77.25-237.44	per	hour	#DIV/0!	135,000
24-	243	Lutheran Social Services**	Child Alt Care	Child	2259.70-3603	per	month	2259.70-3603	per	month	#DIV/0!	125,000
24-	244	Lutheran Social Services - JRW Region	CCS Regional Service Array	CCS	125.77	per	hour	125.77	per	hour	0.0%	10,000
24-	245	Lynette M. Studer	CSP Training & Consulting	MH	125.00	per	hour	125.00	per	hour	0.0%	18,000
24-	246	M Cares Respite, LLC	Respite Care	Child	7.35-9.45 /425.25-551.25	per	unit/session	7.35-9.45 /425.25-551.25	per	unit/session	#DIV/0!	92,232

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	247	Madison Area Music Therapy - Danielle Christian	Counseling	Child	128.00	per	session	128.00	per	session	0.0%	40,000
24-	248	Mandy Hall	Foster Care	Child	1,000.00	per	month	1,000.00	per	month	0.0%	12,000
24-	249	Manitowoc County Human Services	Early Intervention	Child	20.59	per	unit	20.59	per	unit	0.0%	-3,295
24-	250	Marcus, Jeffrey A. MD	Psychiatric	various	160.00	per	hour	160.00	per	hour	0.0%	50,000
23-	251	Marsh Country Health Alliance (Clearview LT Care)	Placement Holding	MH	909.00	per	year	909.00	per	year	0.0%	909
24-	252	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
24-	253	Mediation & Collaborative Law Center, LLC	GAL	various	100.00	per	hour	100.00	per	hour	0.0%	n/a
24-	254	Men of Men Inc. **	Child Alternate Care	Child	248.60	per	day	248.60	per	day	0.0%	90,739
24-	255	Meriter Hospital, Inc. (Would not do inpatient contract)	IP Psyc Hosp	MH	U & C	per	day	U & C	per	day	#DIV/0!	n/a
24-	256	Meta House, Inc.	AODA Res Service	Adult	375.00	per	day	385.00	per	day	2.7%	75,000
24-	257	Meyer's Miracle Meadows, LLC	Respite Care	Child	551.25	per	day	551.25	per	day	0.0%	26,460
24-	258	Michelle & David Vasquez	Foster Care	child	1,646.00	per	month	1,646.00	per	month	0.0%	26,000
24-	259	Milwaukee Behavioral Health, LLC dba Granite Hills Hospital	Inpatient Services	MH	1,625.00	per	day	1,625.00	per	day	0.0%	n/a
24-	260	Moe's Transitional Living Center, Inc.**	Child Alternate Care	Child	295.23	per	day	295.23	per	day	0.0%	11,219
24-	261	Moving On, LLC JRW Region	CCS Regional Service Array	CCS	137.00	per	hour	137.00	per	hour	0.0%	10,000

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	262	Music Speaks	Counseling & Therapeutic Services	Child	195.00	per	session	195.00	per	session	0.0%	12,480
24-	263	Music Speaks, LLC - JRW Region	CCS Regional Service Array	CCS	103.32	per	hour	103.32	per	hour	0.0%	10,000
24-	264	Music Therapy Services of Waukesha County, LLC	Therapy	Child	28.00	per	session	28.00	per	session	0.0%	10,000
24-	265	NAMI Southeast Wisconsin	Peer Support	CRS/CSP	25.50	per	hour	25.50	per	hour	0.0%	n/a
24-	266	Nancy Koltanowski	Foster Care	Child	460-688	per	month	460-688	per	month	#DIV/0!	9,000
24-	267	National Council for Behavioral Health	Consulting	MH	2,083.33	per	month	2,083.33	per	month	0.0%	25,000
23-	268	New Beginnings APFV, Inc.	Intervention	Adult	2,083.33	per	year	2,083.33	per	year	0.0%	25,000
24-	269	New Leaf Family Support LLC	Parent Coach	Child	40.00	per	hour	40.00	per	hour	0.0%	10,000
24-	270	Norris Inc.**	Child Alt Care	Child	197.55-378.97	per	day	197.55-378.97	per	day	#DIV/0!	89,500
23-	271	North American Mechanical Inc. (NAMI)	Boiler Preventative Maintenance	Maint	3,960.00	per	year	7,500.00	per	year	89.4%	7,500
24-	272	North Central Health Care	Youth Crisis Stabilization	Child	900-2000	per	day	900-2000	per	day	#DIV/0!	100,000
24-	273	North Central Safety Services, LLC	Transportation	MH	150.00	per	hour	150.00	per	hour	0.0%	50,000
24-	274	Northwest Passage **	Child Alt Care	MH	378.97	per	day	378.97	per	day	0.0%	20,000
24-	275	Nova Counseling Services, Inc	AODA Residential	AODA	213.22	per	day	234.24	per	day	9.9%	50,000
24-	276	Nurturing Ways, LLC	Reflective Supervision	B-3	25.00	per	unit	25.00	per	unit	0.0%	10,000

2024 Provider Contracts (9/26/2023)

Contract Number	Provider	Service	Target	2023			2024			Totals	
24- 277	Oak Ridge Counseling Services - JRW Region	CCS Regional Service Array	CCS	51.48-112.27	per	hour	51.48-112.27	per	hour	#DIV/0!	15,000
24- 278	Oconomowoc Dev Trng Cnt - Genesee Lake School**	Child Alt Care/Respite	Child	235-472.63	per	day	235-472.63	per	day	#DIV/0!	20,000
24- 279	Opportunities, Inc.	Corp Guardian/HOPE Clients	various	225.00	per	month	225.00	per	month	0.0%	80,000
23- 279	Opportunities, Inc.	WDC Space Rent	n/a	-1,177.00	per	month	-1,177.00	per	month	0.0%	-14,124
24- 280	Orion Family Services	Counseling	various	85.72	per	hour	85.72	per	hour	0.0%	205,000
24- 281	Orion Family Services - JRW Region	CCS Regional Service Array	CCS	64.58-87.72	per	hour	64.58-87.72	per	hour	#DIV/0!	130,000
24- 282	Paragon	Respite/SHC	SED/DD	172.50	per	day	172.50	per	day	0.0%	50,000
24- 282	Paragon	Transportation	SED/DD	13.75-24.00	per	trip	13.75-24.00	per	trip	#DIV/0!	4,000
24- 282	Paragon	Daily Living Skills	SED/DD	17.00	per	hour	17.00	per	hour	0.0%	300
24- 283	Pasqua Phase II, LLC dba LearningRx-Milwaukee/Brookfield	Counseling & Therapeutic Services	Child	106.00	per	session	106.00	per	session	0.0%	15,000
24- 284	Pillar and Vine** - NOP	Child Alt Care	Child	3,535.61	per	month	3,535.61	per	month	0.0%	42,427
24- 285	Pinnacle Legal (Spear)	IV-E Legal/JET	Child	85.00	per	hour	85.00	per	hour	0.0%	n/a
24- 286	PKM Clinical Solutions - JRW Region (Jefferson not using)	CCS Regional Service Array	CCS	158.00	per	hour	158.00	per	hour	0.0%	n/a
24- 287	Plum, Henry	Legal Assistance	Child	200.00	per	hour	200.00	per	hour	0.0%	150,800
24- 288	Portage Co. Detention Center**	Juv Detention	Child	150.00	per	day	150.00	per	day	0.0%	n/a

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	289	Positive Alternatives, Inc.** NOP	Child Alt Care	Child	245.14	per	day	245.14	per	day	0.0%	89,476
24-	290	Prentice House **	Child Alt Care	Child	235.00	per	day	235.00	per	day	0.0%	85,775
23-	291	Productive Living Systems, Inc.	Adult Alt Care	Adult	138.77	per	day	138.77	per	day	0.0%	29,974
24-	292	Professional Services Group, Inc.	Mentoring, In-Home Safety, Electronic Monitoring	Parents	50.00	per	hour	50.00	per	hour	0.0%	70,000
24-	293	Professional Services Group/Community Impact Program-JRW Region	CCS Regional Service Array	CCS	\$18.68 - \$200	per	hour	\$18.68 - \$200	per	hour	#DIV/0!	800,000
24-	294	Propio LS, LLC	Interpreter	varies	0.10-1.95	per	minute	0.10-1.95	per	minute	#DIV/0!	45,000
24-	295	Pullin & Plowin, LLC	Support Services	Adults & Elderly	100-150	per	hour	100-150	per	hour	#DIV/0!	10,000
24-	296	Purple Communications, Inc.	ASL Interpreter	B-3	80.00	per	hour	80.00	per	hour	0.0%	10,000
24-	297	R Family Care Services, LLC	Respite Care	Child	9.45	per	hour	9.45	per	hour	0.0%	40,000
24-	298	R Family Care Services, LLC - JRW Region	CCS Regional Service Array	CCS	51.38-114.58	per	hour	51.38-114.58	per	hour	#DIV/0!	10,000
24-	299	Rawhide, Inc.**	Child Alt Care	child	472.63	per	day	472.63	per	day	0.0%	n/a
24-	300	Rawski Forensic Psychiatry, LLC	Psychiatric	MH	160.00	per	hour	160.00	per	hour	0.0%	30,000
24-	301	Revive Youth and Family Services** - NOP	Child Alt Care	Child	240.38	per	day	240.38	per	day	0.0%	45,432
24-	302	Ring of Life CCC, LLC	Clinical Consultation	MH	125.00	per	hour	125.00	per	hour	0.0%	10,000
24-	302	Ring of Life CCC, LLC	Therapy	CSP	90.00	per	hour	90.00	per	hour	0.0%	20,000

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	303	Rock County Human Services** (Includes Harper's)	Secure Juv Det	Child	170.00	per	day	170.00	per	day	0.0%	130,000
24-	303	Rock County-Harpers Place (not a separate contract)	Crisis Stabilization	MH	350.00	per	day	350.00	per	day	0.0%	40,000
24-	304	Rock Valley Community Programs, dba Compass Behavioral Health Clinic-JRW Region (Jefferson not using)	CCS Regional Service Array	CCS	108. - 260.	per	hour	108. - 260.	per	hour	#DIV/0!	n/a
24-	305	Rogers Memorial Hospital**	IP Psyc Hosp	MH	1,802.59	per	day	1,802.59	per	day	0.0%	n/a
23-	306	Ryan's Plumbing Service, LLC	Home Modification	Child	18,204.47	per	item	18,204.47	per	item	0.0%	18,204
24-	307	Safe Community Coalition of Madison and Dane County	Peer Support & Recovery Coaching	MH	55.88	per	hour	55.88	per	hour	0.0%	22,352
24-	308	Safe Community Coalition of Madison and Dane County - JRW Region	CCS Regional Service Array	CCS	55.88	per	hour	55.88	per	hour	0.0%	30,000
24-	309	SBH - Madison LLC, dba Miramont Behavioral Health	Inpatient Services	MH	1,296.84	per	day	1,296.84	per	day	0.0%	n/a
24-	310	Secured Living, LLC	Adult Alt Care	MH	2,707.08	per	month	2,707.08	per	month	0.0%	32,485
24-	311	Selck Life Services, LLC - JRW Region - Jefferson Only	CCS Regional Service Array	CCS	79.23	per	hour	79.23	per	hour	0.0%	75,000
24-	312	Seniors on the GO! Taxi Service Inc.	Transportation	Adults & Elderly	65.00	per	trip	65.00	per	trip	0.0%	2,000
24-	313	Siemens	Fire Alarm Testing	All	3,000.00	per	month	3,000.00	per	month	0.0%	36,000
24-	314	Simply Lesia, LLC - NOP	Child Alt Care	Child	274.00	per	day	274.00	per	day	0.0%	25,000
24-	315	SSM Healthcare of WI (St. Mary's Hospital)	IP Psyc Hosp	MH	0.00	per	day	0.00	per	day	#DIV/0!	n/a
24-	316	St. Coletta of Wisconsin, Inc.	Transportation	various	1.75	per	mile	1.75	per	mile	0.0%	4,000

2024 Provider Contracts (9/26/2023)

Contract Number	Provider	Service	Target	2023			2024			Totals	
24- 317	St. Elizabeth	Inpatient Services	various	1,100.00	per	day	1,100.00	per	day	0.0%	n/a
23- 318	State of Wisconsin-DWD	WDC Space Rent	n/a	-1,806.60	per	month	-1,838.21	per	month	1.7%	-22,059
24- 319	Stateline Mental Health Services, SC - JRW Region (Jefferson not using)	CCS Regional Service Array	CCS	128.56	per	hour	128.56	per	hour	0.0%	n/a
24- 320	Steven J. Braam PhD	Psychological	MH	170.00	per	hour	170.00	per	hour	0.0%	30,000
24- 321	Stoughton Hospital -Try again to get crisis contract	IP Psyc Hosp	MH	U & C	per	day	U & C	per	day	#DIV/0!	n/a
24- 322	SWITS	Interpreting	various	45-90	per	hour	45-90	per	hour	#DIV/0!	n/a
24- 323	Synapse Solutions - JRW Region	CCS Regional Service Array	CCS	127.68-175	per	hour	127.68-175	per	hour	#DIV/0!	20,000
24- 324	Taylor Psychiatric Services-Taylor, Leslie PhD	Psychiatric	MH	150.00	per	hour	150.00	per	hour	0.0%	14,000
24- 325	TCM Development LLC	Respite Care	Child	9.45/551.25	per	nit/overnight	9.45/551.25	per	unit/overnight	#DIV/0!	32,000
24- 326	Teletech System (RoboKiller)	Technology Software	various	585.00	per	month	162.50	per	month	-72.2%	1,950
24- 327	Tellurian, Inc. - Med Detox - ARP	Detoxification	AODA	682.00	per	day	682.00	per	day	0.0%	15,000
24- 327	Tellurian, Inc. - Med Detox - Dane	Detoxification	AODA	625.00	per	day	625.00	per	day	0.0%	80,000
24- 328	Terri Schanen - Lessons In Harmony	Counseling & Therapeutic Services	Child	94.00	per	session	94.00	per	session	0.0%	25,000
24- 329	Terri Schanen - Lessons In Harmony - JRW Region	CCS Regional Service Array	CCS	66.19	per	hour	66.19	per	hour	0.0%	140,000
24- 330	The Down Syndrome Association of WI, Inc. dba DSAW-Family Services	Respite	Child	15.00	per	hour	15.00	per	hour	0.0%	16,000

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	331	The Foster Lane, LLC - JRW Region (Jefferson not using)	CCS Regional Service Array	CCS	103.00	per	hour	103.00	per	hour	0.0%	n/a
24-	332	The Mooring House Inc. - Apricity	AODA Res Service	MH	180-220	per	day	213-250	per	day	#DIV/0!	200,000
24-	333	The Psychology Center	Psychological Evaluations	child	200.00	per	hour	200.00	per	hour	0.0%	50,000
24-	334	The Willows Counseling and EMDR Center - JRW Region	CCS Regional Service Array	CCS	120.84	per	hour	120.84	per	hour	0.0%	10,000
24-	335	Thrive Treatment Services LLC** - NOP	Child Alt Care	child	3,735.61	per	month	3,735.61	per	month	0.0%	44,827
24-	336	TigerConnect	Texting Software	various	8,200.00	per	term	8,200.00	per	term	0.0%	3,600
24-	337	TKO Enterprises, LLC	Respite Care	Child	302.40	per	day	302.40	per	day	0.0%	20,000
24-	338	TLC Staffing, LLC	SHC	various	\$26-\$27	per	hour	\$26-\$27	per	hour	#DIV/0!	50,000
24-	339	Tomorrow's Children, Inc.** - NOP	Child Alt. Care	Child	472.63	per	day	472.63	per	day	0.0%	172,510
23-	340	Total Care Group	Adult Alternate Care	MH	225.00	per	day	225.00	per	day	0.0%	82,125
24-	341	Transcend Adult Family Home	Adult Alternate Care	MH	3,386.00	per	month	3,386.00	per	month	0.0%	162,528
24-	342	Trempealeau County Health Care Center	Adult Alternate Care	MH	242.62-365.00	per	day	242.62-375.00	per	day	#DIV/0!	140,381
24-	343	Trinity's Hope - JRW Region	CCS Regional Service Array	CCS	128.00	per	hour	128.00	per	hour	0.0%	25,000
24-	344	True Comfort Home Care LLC	SHC, PC, Respite, Transportation	Adults & Elderly	25.00	per	hour	25.00	per	hour	0.0%	25,000
24-	345	University Health Care, Inc.	Inpatient Services	MH	various	per	day	various	per	day	#DIV/0!	n/a

2024 Provider Contracts (9/26/2023)

Contract Number	Provider	Service	Target	2023			2024			Totals	
24- 346	Village Care Giving	Respite, In-Home Supports	Adults & Elderly	35.00	per	hour	35.00	per	hour	0.0%	10,000
24- 347	Vision Forward Association, Inc.	Vision Support	Child	22.50	per	unit	22.50	per	unit	0.0%	3,960
24- 348	Washington Co DSS - Shelter Care**	Non-Secure Det	Child	131.00	per	day	131.00	per	day	0.0%	n/a
24- 348	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
24- 349	Watertown Health Department	In-Home Visits	Child	250.00	per	month	250.00	per	month	0.0%	3,000
24- 350	Waukesha County, Department of Health and Human Services	Inpatient Services	MH	888.00	per	day	888.00	per	day	0.0%	n/a
23- 351	Waystar	Clearinghouse	billing	varies	per	month	varies	per	month	#DIV/0!	n/a
24- 352	Wellpoint Care Network (Formerly SaintA)	Child Alt Care	CCS	419.86	per	day	419.86	per	day	0.0%	50,000
24- 353	Willow Creek Behavioral Health	Inpatient Services	MH	1,309.81	per	day	1,322.91	per	day	1.0%	n/a
24- 354	Willow Winds Living LLC	Adult Alt Care	MH	4,401.00	per	month	4,401.00	per	month	0.0%	102,998
24- 355	Wisconsin Community Services, Inc.	Youth Crisis Stabilization	MH	545.00	per	day	545.00	per	day	0.0%	130,800
24- 356	Wisconsin Family Ties	WrapAround	Child	6,000.00	per	year	6,000.00	per	year	0.0%	6,000
24- 357	Wisconsin Family Ties - JRW Region (Jefferson County not using)	CCS Regional Service Array	CCS	55.88	per	hour	55.88	per	hour	0.0%	n/a
24- 358	Wisconsin Illinois Senior Housing, LLC dba Wellington Place - NOP	Protective Placement/Respite	Adults & Elderly	5,613.00	per	year	5,613.00	per	year	0.0%	5,613
24- 359	Wishope Inc.	AODA Res Service	MH	600.00	per	month	600.00	per	month	0.0%	7,200

2024 Provider Contracts (9/26/2023)

Contract Number		Provider	Service	Target	2023			2024			Totals	
24-	360	Witzigmann Foster Home	Foster Care	Child	1,500.00	per	month	1,500.00	per	month	0.0%	18,500
24-	361	Youth Villages-Tennessee, Georgia - NOP	Child Alt Care	Child	615.00	per	day	615.00	per	day	0.0%	224,475
24-	362	ZBM Inc.	Cleaning Services	varies	20-50	per	hour	20-50	per	hour	#DIV/0!	30,000
		**Rates not established for 2024 yet for all providers										
		Contracts with Jefferson County for Services-No Cost to us.										
		My Choice (Care Wisconsin)	various	Adult	various	per	service	various	per	service	#DIV/0!	n/a
		Inclusa (ContinuUs)	various	Adult	various	per	service	various	per	service	#DIV/0!	n/a

The Dave Gallup Foundation would like to submit a request to the Jefferson County Human Services Board for financial assistance for 2024 as the 2021-2023 annual grants from Jefferson County Human Services have made such a significant impact on so many local women and their families.

We have undergone multiple changes over the course of the last year with our move from Fort Atkinson to Jefferson being the biggest one.

I have also had some significant life changes that have forced me to re-evaluate my current priorities. My son has been battling stage 4 cancer for the last four years and it is once again progressing. Since I don't know when exactly his journey will end I have made the difficult decision to downsize my life, and since I also work full time as a nurse, the Cedar House will be what I have to let go of.

I am putting the house on the market but the whole process is an uncertain one as I don't know when, or if, it will sell. We will be providing services until we get an accepted offer and then we will have 60 days to help women transition. If it doesn't sell I will remove it from the market and try again in the spring.

I would like to request funding for 2024 in the event we are still providing services throughout the winter.

As you know we are one of the few sober living homes that work with women financially, allowing them admission without any money. Part of our mission has always been the provision of services despite economic status, as many women that present to our sober living have no financial or family resources available to them.

We have been able to consistently do this, in a large part over the last 3 years because of your financial assistance.

Because of the 2022-2023 grant we have already been able to make significant impacts on the lives of local women. Below are a few of their stories.

- Since we relocated to Jefferson, one block from the jail, we have been helped many women transitioning from incarceration to community this year.
- We provided more than one scholarship to a woman who has spent most of her adult life addicted to methamphetamine and who has been in and out of jail. She came to us from the Jefferson County jail in the fall of 2022 after being incarcerated there for 9 months. She had a very hard time finding employment because of her criminal record. She was finally hired at one place but was subsequently fired after 3 days when her criminal record came back. We worked with her during this process on the maintenance of hope and acceptance while continuing to do the next right thing. She was finally given a chance with an employer in Fort Atkinson and since she didn't have a car she biked to work from Jefferson to Fort Atkinson every day. With the help of those in both the house, and the recovering community, she learned about perseverance. In time she was able to finally purchase her own car and in August she transitioned into her own apartment!
- We have also been able to financially assist more than one nurse this year with addictions to opiates and crack. It can seem like a long, expensive, and hopeless road in getting you license back. With positive peer support we have seen many professionals over the years

be able to complete the requirements as set forward by the WI Nursing Board, and through long term recovery regain control over both their career and their lives.

These are just a few of the examples of how your financial assistance makes a profound impact on women's mental, emotional, physical, and spiritual healing. The gratitude and self-empowerment is a beautiful thing to witness. Your support not only helps the women, but their children as well.

Due to a variety of factors we have had less ability to fundraise in 2022 and 2023 and the women's sober living home incurs substantial monthly costs. For example our mortgage is \$1,900 a month and then there is gas/electric, water, internet/phone, all the other assorted expenses of home ownership along with business expenses such as liability insurance, accounting fees, etc.

We continue to struggle with the collection of program fees due to the financial status of the women when they present for services along with issues that may arise early in their recovery journey. The nature of the mental illness of substance use disorder may also lead to relapse at times at which point women may abruptly leave with a sometimes significant balance. It takes women on average 6 weeks to become emotionally stable, find a job, and receive a paycheck. Then there are also often multiple competing financial demands such as drug court costs, fines, and/or child support.

The Dave Gallup Foundation is requesting \$20,000 from the Board for 2024 or until our journey ends. Of course, any funds the Board could find to allocate would be incredibly appreciated.

The Dave Gallup Foundation has been an advocate for the health and wellness of Jefferson County residents struggling with substance use and co-occurring disorders for the last eight years and we have realized significant positive community impacts. We have many beautiful success stories that not only affects the resident, but her family and children as well.

I am extremely grateful that we have been able to provide services for women in Jefferson County and surrounding areas since 2015. I am also extremely grateful for all of the community stakeholders that have supported us over the years with Jefferson County Human Services being the largest one. Without your assistance over the last 3 years I don't know if we would have made it this long post Covid.

Please feel free to reach out to me, Suzanne Madecky, at 262-470-8269 with any questions! We would also be honored to provide tours for anyone that may be interested in learning more about what we do!

Thank you so much for your consideration of our financial request. We hope to hear from you soon!