

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Jeremy Kral, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, August 14, 2014

SOPHIE BEAUMONT BUILDING, BOARD ROOM A

111 NORTH JEFFERSON, GREEN BAY, WI 54311

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of July 10, 2014 Human Services Board Meeting.
4. Executive Director's Report.
5. Update on Bay Lake Consortium.
6. Financial Report for Community Treatment Center and Community Programs.
7. *Statistical Reports.
 - a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Hospital.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child/Abuse/Neglect Report.
 - d. Monthly Contract Update.
8. *Request for New Non-Continuous Vendor.
9. *Request for New Vendor Contract.
10. Other Matters.
11. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, July 10, 2014 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund
Paula Laundrie, Helen Smits, Bill Clancy, Craig Huxford, Carole Andrews, John Van Dyck

Excused: Susan Hyland, JoAnn Grashberger

Also

Present: Jeremy Kral, Executive Director
Nancy Fennema, Director of Community Programs
Kristin Madison, Accountant Supervisor

1. Call Meeting to Order:

The meeting was called to order by Chairman Tom Lund at 5:15 pm.

2. Approve/Modify Agenda:

ANDREWS/HUXFORD moved to approve the agenda.
The motion was passed unanimously.

3. Approve Minutes of June 12, 2014 Human Services Board Meeting:

CLANCY/LAUNDRIE moved to approve the minutes dated June 12, 2014.
The motion was passed unanimously.

4. Executive Director's Report

Executive Director Jeremy Kral stated he did not do a separate report since the 2013 Annual Report has been completed. Everyone was given a copy of the report.

County Board Member Van Dyck entered at 5:17 p.m.

5. 2013 Annual Report

Kral stated when he had done annual reports in previous counties and wanted to do one here for Brown County. The document contains input from many of leadership team members and the goal was to give a person an overview of how Human Services serves Brown County citizens. Over time, we will be able to see trends and do comparisons with the data provided in the packet.

Q: Citizen Board Member Smits stated that since we have spent a considerable amount of funds to remodel the CTC to create a CBRF, she is curious how the results are matching what we expected.

A: Kral stated that the statistics for the Bay Haven CBRF are in the agenda packet as well as a financial report which gives some more information on the status.

Fennema stated that we have filled the Children, Youth & Families Manager position. Shirley Zahn will be joining us from Winnebago County, starting August 18. She was a Child Protective Services supervisor and will bring a lot of relevant experience.

Q: Chairman Lund asked if Kral would provide an update on the van that was discussed extensively at the last meeting.

A: Kral stated he is happy to report that only a few days after the last meeting, we were able to secure a very affordable van through a closed bidding process. We used the funding recovered from the previous van and secured the vehicle through Red Cross. The key person to give credit to is Genny Willemon, Office Manager at the CTC.

The board agreed to review the annual report and bring it back on the agenda for next month.

CLANCY/LAUNDRIE moved to suspend the rules and take items 4 & 5 together. Motion was carried unanimously.

SMITS/HUXFORD moved to receive and place items 4 & 5 on file. Motion was carried unanimously.

6. **Financial Report**

Madison had submitted a written report with the board packet agenda.

ANDREWS/LAUNDRIE moved to receive and place on file. Motion was carried unanimously.

7. **Statistical Reports:**

Please refer to the packet which includes this information.

8. **Approval for New Non-Continuous Vendor:**

Please refer to the packet which includes this information.

9. **Request for New Vendor Contract:**

Please refer to the packet which includes this information.

10. **Other Matters:**

Q: Citizen Board Member Huxford asked what the status is for filling the position funded by the TAD grant.

A: Kral stated we are still recruiting for the case manager position. For the TAD Coordinator position, the board will need to act on a resolution to create that position. This is a relatively new system so finding the right person with experience to put together a whole program will be a challenge.

Q: Citizen Board Member Laundrie asked if the position would work with diversion at CTC or the one on Danz Street.

A: Kral said neither, stating that it would be a diversion from the criminal court process. Many individuals who enter the jail will participate in a screen which will determine if they will go through the formal prosecutory track or a specialty court.

Next Meeting: Thursday, August 14, 2014
5:15 p.m. – Sophie Beaumont Building, Board Room A

11. **Adjourn Business Meeting:**
HUXFORD/ANDREWS moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 5:34 p.m.

Respectfully Submitted,

Kara Navin
Recording Secretary

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6064 Fax (920) 448-6126

Tim Schmitt, Budget and Finance Director

To: Human Services Board, Human Services Committee

Date: August 1, 2014

Subject: 2014 financial results for Community Programs and Community Treatment Center

Financial results are reported year to date thru June, 2014.

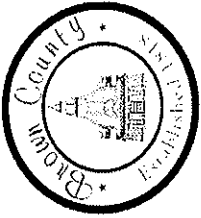
Community Programs is operating at budget YTD thru June. Revenues are less than budgeted year to date. Payroll costs continue to be less than budgeted due to open positions and employee turnover. Management will continue to monitor revenues and expenses.

The Community Treatment Center is showing a deficit ytd, Revenue is behind budget due to actual census being lower than the budgeted census at Bay Haven. Less private pay clients than was budgeted at Bayshore Village contributes to the lower than budgeted revenues. Operations and maintenance and payroll expenses continue to be below budget. Management will continue to monitor revenues and expenses.



Turning
Brown

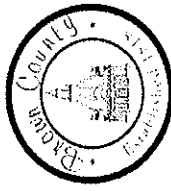
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Community Programs

Through 06/30/14
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Amendments	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD	YTD Budget	Variance
Fund 201 - CP													
REVENUE													
Property Taxes	15,246,722.00	.00	.00	15,246,722.00	1,270,560.17	.00	7,623,361.02	7,623,361.02	7,623,360.98	50	8,012,086.02	7,623,361.00	.02
Intergov Revenue	80,825,544.00	73,823.00	73,823.00	80,899,367.00	7,293,155.76	.00	38,465,591.87	42,433,775.13	42,433,775.13	48	36,538,240.10	40,449,683.50	1,984,091.63
Public Charges	2,182,490.00	.00	.00	2,182,490.00	150,350.85	.00	957,706.42	1,224,783.58	1,224,783.58	44	1,020,591.85	1,091,245.00	(133,538.58)
Miscellaneous Revenue	110,576.00	.00	.00	110,576.00	1,463.80	.00	7,599.32	102,976.68	102,976.68	7	4,871.81	55,288.00	(47,688.68)
Other Transferring Sources	30,300.00	13,507.00	13,507.00	43,807.00	16,109.04	.00	28,734.04	15,072.96	15,072.96	66	14,879.00	21,903.50	6,830.54
REVENUE TOTALS	\$98,395,632.00	\$87,330.00	\$87,330.00	\$98,482,962.00	\$8,731,639.62	\$0.00	\$47,082,992.67	\$51,399,969.33	\$51,399,969.33	48%	\$45,590,668.78	\$49,241,481.00	(\$2,158,488.33)
EXPENSE													
Personnel Costs	21,015,674.00	(113,024.00)	(113,024.00)	20,902,650.00	1,544,082.94	.00	9,653,794.34	11,248,855.66	11,248,855.66	46	9,112,405.15	10,451,325.00	(797,530.66)
Operating Expenses	77,529,143.00	200,354.00	200,354.00	77,729,497.00	7,180,788.62	89,261.09	37,410,795.49	40,229,440.42	40,229,440.42	48	34,397,116.80	38,864,748.50	(1,453,953.01)
Outlay	19,500.00	.00	.00	19,500.00	(425.00)	.00	(425.00)	19,925.00	19,925.00	-2	16,531.50	9,750.00	(10,175.00)
EXPENSE TOTALS	\$98,564,317.00	\$87,330.00	\$87,330.00	\$98,651,647.00	\$8,724,446.56	\$89,261.09	\$47,064,164.83	\$51,498,221.08	\$51,498,221.08	48%	\$43,526,053.45	\$49,325,823.50	(\$2,261,658.67)
Fund 201 - CP Totals													
REVENUE TOTALS	98,395,632.00	87,330.00	87,330.00	98,482,962.00	8,731,639.62	.00	47,082,992.67	51,399,969.33	51,399,969.33	48	45,590,668.78	49,241,481.00	(2,158,488.33)
EXPENSE TOTALS	98,564,317.00	87,330.00	87,330.00	98,651,647.00	8,724,446.56	89,261.09	47,064,164.83	51,498,221.08	51,498,221.08	48	43,526,053.45	49,325,823.50	(2,261,658.67)
Fund 201 - CP Totals	(\$168,685.00)	\$0.00	\$0.00	(\$168,685.00)	\$7,193.06	(\$89,261.09)	\$18,827.84	(\$98,251.75)	(\$98,251.75)		\$2,064,615.33	(\$84,342.50)	\$103,170.34
Grand													
REVENUE TOTALS	98,395,632.00	87,330.00	87,330.00	98,482,962.00	8,731,639.62	.00	47,082,992.67	51,399,969.33	51,399,969.33	48	45,590,668.78	49,241,481.00	(2,158,488.33)
EXPENSE TOTALS	98,564,317.00	87,330.00	87,330.00	98,651,647.00	8,724,446.56	89,261.09	47,064,164.83	51,498,221.08	51,498,221.08	48	43,526,053.45	49,325,823.50	(2,261,658.67)
Grand	(\$168,685.00)	\$0.00	\$0.00	(\$168,685.00)	\$7,193.06	(\$89,261.09)	\$18,827.84	(\$98,251.75)	(\$98,251.75)		\$2,064,615.33	(\$84,342.50)	\$103,170.34



CTC operating results

Through 06/30/14
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Added Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD	YTD Budget	Variance
REVENUE											
Property Taxes	2,597,267.00	.00	2,597,267.00	216,438.92	.00	1,298,633.52	1,298,633.48	50	1,618,254.00	1,298,633.50	.02
Intergov Revenue	5,959,474.00	.00	5,959,474.00	278,047.00	.00	1,860,409.04	4,099,064.96	31	1,846,592.44	2,979,737.00	(1,119,327.96)
Public Charges	4,233,637.00	.00	4,233,637.00	486,190.87	.00	2,778,081.42	1,455,555.58	66	2,395,424.45	2,116,818.50	661,262.92
Recipients Revenue	624,600.00	.00	624,600.00	49,208.50	.00	301,934.60	322,665.40	48	184,694.47	312,300.00	(10,365.40)
Other Financing Sources	.00	10,186.00	10,186.00	10,186.00	.00	10,186.00	.00	100	15,476.00	5,093.00	5,093.00
REVENUE TOTALS	\$13,414,978.00	\$10,186.00	\$13,425,164.00	\$1,040,071.29	\$0.00	\$6,249,244.58	\$7,175,919.42	47%	\$6,062,441.36	\$6,712,582.00	(\$463,337.42)
EXPENSE											
Personnel Costs	9,632,125.00	10,186.00	9,642,311.00	772,178.72	.00	4,766,439.98	4,875,871.02	49	4,338,895.68	4,821,155.50	54,715.52
Operating Expenses	4,503,013.00	.00	4,503,013.00	392,147.85	12,331.86	2,205,326.03	2,285,155.11	49	2,245,607.71	2,251,506.50	33,698.61
Debt	.00	.00	.00	.00	.00	.00	.00	+++	(418.00)	.00	.00
EXPENSE TOTALS	\$14,135,138.00	\$10,186.00	\$14,145,324.00	\$1,164,326.57	\$12,331.86	\$6,971,966.01	\$7,161,026.13	49%	\$6,584,085.39	\$7,072,662.00	\$88,364.13
Fund 630 - CTC Totals											
REVENUE TOTALS	13,414,978.00	10,186.00	13,425,164.00	1,040,071.29	.00	6,249,244.58	7,175,919.42	47	6,062,441.36	6,712,582.00	(463,337.42)
EXPENSE TOTALS	14,135,138.00	10,186.00	14,145,324.00	1,164,326.57	12,331.86	6,971,966.01	7,161,026.13	49	6,584,085.39	7,072,662.00	88,364.13
Fund 630 - CTC Total	(\$720,160.00)	\$0.00	(\$720,160.00)	(\$124,255.28)	(\$12,331.86)	(\$722,721.43)	\$14,893.29		(\$521,644.03)	(\$360,080.00)	(\$374,973.29)
Grand Totals											
REVENUE TOTALS	13,414,978.00	10,186.00	13,425,164.00	1,040,071.29	.00	6,249,244.58	7,175,919.42	47	6,062,441.36	6,712,582.00	(463,337.42)
EXPENSE TOTALS	14,135,138.00	10,186.00	14,145,324.00	1,164,326.57	12,331.86	6,971,966.01	7,161,026.13	49	6,584,085.39	7,072,662.00	88,364.13
Grand Total	(\$720,160.00)	\$0.00	(\$720,160.00)	(\$124,255.28)	(\$12,331.86)	(\$722,721.43)	\$14,893.29		(\$521,644.03)	(\$360,080.00)	(\$374,973.29)

Brown County Human Services

Community Programs Fund balance report - Forecast after fund transfers to CTC (pre-audit)

Special Revenue Fund: Funds used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. Fund balance is defined by Governmental Accounting, Auditing, and Financial Reporting as the difference between assets and liabilities reported in a governmental fund.

	3300.100/200 Desig Subseq Yr Exp	3300.700 Desig Cap Proj	3300.400 Reserve for Prepaid	Total
Balance as of 1/1/2013	\$ 4,901,828	\$ 1,100,000	\$ 210,618	\$ 6,212,446
transfer	\$ 1,100,000	\$ (1,100,000)	\$ -	\$ -
Transfer for prepaid expense			\$ (192,351)	\$ (192,351)
2013 CP Surplus	\$ 863,960		\$ 863,960	\$ 863,960
Estimated CTC funds transfer (to cover deficit)	\$ (1,184,416)		\$ (1,184,416)	\$ (1,184,416)
End balance 12/31/13	<u>\$ 5,681,372</u>	<u>\$ -</u>	<u>\$ 18,267</u>	<u>\$ 5,699,639</u>

*Note: Fund balance does not represent cash on hand
Cash is consumed by working capital requirements (i.e. Accounts Receivable)

Fund Balance Reserves Request 12/31/13

transfer for phase III EMR	\$ 371,002.85
Family Care Conversion	\$ 2,300,000.00
Operation contingencies - CP - (1%)	\$ 648,991.15
Operation contingencies - CTC - (2%)	\$ 261,378.00
LTC Unit - High Cost Clients	\$ 600,000.00
Adult Behavior health Unit - existing high cost clients	\$ 500,000.00
Agency wide high cost clients	\$ 1,000,000.00
Total	<u>\$ 5,681,372.00</u>

**BROWN COUNTY COMMUNITY TREATMENT CENTER
JULY 2014 BAY HAVEN STATISTICS**

ADMISSIONS	July	Year to Date 2014	Year to Date 2013
Voluntary - Mental Illness	51	253	0
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	0	1	0
Court Order Prelim. - Mental Illness	0	0	0
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	0	0
Commitment - Mental Illness	0	0	0
Return from Conditional Release	0	0	0
Court Order Prelim. - Drug	0	0	0
Other	0	0	0
TOTAL	51	254	0

ADMISSIONS BY UNITS	July	Year to Date 2014	Year to Date 2013
Bay Haven	51	254	0
TOTAL	51	254	0

ADMISSIONS BY COUNTY	July	Year to Date 2014	Year to Date 2013
Brown	45	207	0
Door	0	5	0
Kewaunee	1	4	0
Oconto	1	8	0
Marinette	0	1	0
Shawano	2	3	0
Waupaca	0	0	0
Menominee	0	0	0
Outagamie	0	4	0
Manitowoc	2	17	0
Winnebago	0	0	0
Other	0	5	0
TOTAL	51	254	0

NEW ADMISSIONS	July	Year to Date 2014	Year to Date 2013
Bay Haven	39	163	0
TOTAL	39	163	0

READMIT WITHIN 30 DAYS	July	Year to Date 2014	Year to Date 2013
Bay Haven	5	18	0
TOTAL	5	18	0

AVERAGE DAILY CENSUS	July	Year to Date 2014	Year to Date 2013
Bay Haven	6	5	0
TOTAL	6	5	0

INPATIENT SERVICE DAYS	July	Year to Date 2014	Year to Date 2013
Bay Haven	172	1088	0
TOTAL	172	1088	0

BED OCCUPANCY	July	Year to Date 2014	Year to Date 2013
Bay Haven	37%	34%	0%
TOTAL (15 Beds)	37%	34%	0%

DISCHARGES	July	Year to Date 2014	Year to Date 2013
Bay Haven	48	247	0
TOTAL	48	247	0

DISCHARGE DAYS	July	Year to Date 2014	Year to Date 2013
Bay Haven	199	1093	0
TOTAL	199	1093	0

AVERAGE LENGTH OF STAY	July	Year to Date 2014	Year to Date 2013
Bay Haven	4	4	0
TOTAL	4	4	0

AVERAGE LENGTH OF STAY BY COUNTY	July	Year to Date 2014	Year to Date 2013
Brown	4	4	0
Door	5	5	0
Kewaunee	3	8	0
Oconto	1	3	0
Marinette	0	0	0
Shawano	1	4	0
Waupaca	0	0	0
Menominee	0	0	0
Outagamie	0	2	0
Manitowoc	6	4	0
Winnebago	0	0	0
Other	0	4	0
TOTAL	4	4	0

	Current	YTD	2013
In/Outs	0	0	0

**BROWN COUNTY COMMUNITY TREATMENT CENTER
JULY 2014 NICOLET PSYCHIATRIC CENTER STATISTICS**

ADMISSIONS	July	Year to Date 2014	Year to Date 2013
Voluntary - Mental Illness	7	57	180
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	67	439	485
Court Order Prelim. - Mental Illness	0	4	4
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	1	3	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	10	56	47
Court Order Prelim. - Drug	0	0	1
Other	0	0	1
TOTAL	85	559	720

ADMISSIONS BY UNITS	July	Year to Date 2014	Year to Date 2013
Nicolet	85	559	720
TOTAL	85	559	720

ADMISSIONS BY COUNTY	July	Year to Date 2014	Year to Date 2013
Brown	51	336	460
Door	5	21	24
Kewaunee	3	18	17
Oconto	5	36	38
Marinette	6	20	31
Shawano	4	16	33
Waupaca	0	6	4
Menominee	0	5	12
Outagamie	1	11	20
Manitowoc	7	64	66
Winnebago	0	3	1
Other	3	23	14
TOTAL	85	559	720

NEW ADMISSIONS	July	Year to Date 2014	Year to Date 2013
Nicolet	44	287	320
TOTAL	44	287	320

READMIT WITHIN 30 DAYS	July	Year to Date 2014	Year to Date 2013
Nicolet	10	52	81
TOTAL	10	52	81

AVERAGE DAILY CENSUS	July	Year to Date 2014	Year to Date 2013
Nicolet	11	11	14
TOTAL	11	11	14

INPATIENT SERVICE DAYS	July	Year to Date 2014	Year to Date 2013
Nicolet	339	2342	3052
TOTAL	339	2342	3052

BED OCCUPANCY	July	Year to Date 2014	Year to Date 2013
Nicolet	68%	69%	39%
TOTAL (16 Beds)	68%	69%	39%

DISCHARGES	July	Year to Date 2014	Year to Date 2013
Nicolet	85	557	708
TOTAL	85	557	708

DISCHARGE DAYS	July	Year to Date 2014	Year to Date 2013
Nicolet	317	2333	3001
TOTAL	317	2333	3001

AVERAGE LENGTH OF STAY	July	Year to Date 2014	Year to Date 2013
Nicolet	4	4	4
TOTAL	4	4	4

AVERAGE LENGTH OF STAY BY COUNTY	July	Year to Date 2014	Year to Date 2013
Brown	3	4	4
Door	5	4	4
Kewaunee	6	4	5
Oconto	4	4	4
Marinette	10	4	4
Shawano	6	4	4
Waupaca	0	5	3
Menominee	0	0	17
Outagamie	3	3	4
Manitowoc	5	5	6
Winnebago	0	2	8
Other	0	5	3
TOTAL	4	4	4

	Current	YTD	2013
In/Outs	3	20	12

BELLIN PSYCHIATRIC CENTER
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS
Month Ending: July 2014

Voluntary Admissions	12
Involuntary Admissions	10
Voluntary Inpatient Days	58
Involuntary Inpatient Days	46
Voluntary Avg Length of Stay	4.82
Involuntary Avg Length of Stay	4.64

Report of Child Abuse/Neglect by Month

Month	2013	2014	% Change from 2013 to 2014
January	422	403	-4.5%
February	333	433	30.3%
March	396	427	7.8%
April	476	485	1.8%
May	477	474	-.62%
June	322	351	9.0%
July	296	308	5.06%
August	315		
September	425		
October	446		
November	400		
December	372		
Total	4680		

Reports Investigated by Month

Month	2013	2014	% Increase
January	133	152	14.2%
February	115	140	21.7%
March	127	157	23.6%
April	162	166	2.4%
May	143	157	9.8%
June	127	129	1.5%
July	112	136	21.43%
August	109		
September	147		
October	144		
November	154		
December	146		
Total	1619		

Agency	Contract Sent	Contract Returned	Original Contract Amount
ADAMS AFH	12/5/13	12/18/13	\$102,481
ADAMS, R AFH	12/5/13	1/29/14	\$13,239
ADULT CARE LIVING OF NE WI	1/9/14	1/29/14	\$205,640
ADRC	12/23/13	1/9/14	\$72,000
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING	12/19/13	1/6/14	\$50,000
ADVOCATES, EXTENSION LLC	2/20/14	3/3/14	\$25,000
AGE WELL CENTRE FOR LIFE ENRICHMENT	12/19/13	1/6/14	\$180,000
AGNESIAN HEALTHCARE INC	3/27/14	4/28/14	\$15,834
ALL ABOUT KIDS, INC.	7/1/14		\$19,500
ANDERSON RECEIVING HOME	12/5/13	12/11/13	\$13,140
ANGELS ON ARCADIAN	12/19/13	1/6/14	\$1,531,200
ANGELS TOUCH ASSISTED LIVING	6/3/14	6/16/14	\$175,000
ANNA'S HEALTHCARE (COUNTRY LIVING)	12/19/13	1/23/14	\$445,641
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	12/19/13	1/16/14	\$60,000
ARNOLD, REBECCA	12/5/13	1/20/14	\$25,000
ARTISAN ASSISTED LIVING	1/13/14	2/25/14	\$480,566
ARTS AFH	12/5/13	12/18/13	\$30,132
ASPIRO INC	2/6/14	2/6/14	\$2,914,504
BELLIN PSYCHIATRIC CENTER	1/22/14	2/10/14	\$10,000
BENNIN, MARILYN	2/25/14	4/3/14	\$9,000
BERGER AFH	12/5/13	1/22/14	\$57,120
BETHESDA	1/20/14	2/10/14	\$14,550
BIRCH CREEK	12/19/13	1/13/14	\$1,235,182
BISHOPS COURT	12/19/13	1/13/14	\$1,304,662
BOLL ADULT CARE CONCEPTS	1/23/14	2/17/14	\$781,004
BOURASSA AFH	1/15/14	2/10/14	\$18,720
BORNEMANN NURSING HOME	12/23/13	1/8/14	\$227,995
BROTOLOC HEALTH CARE SYSTEMS	1/13/14	1/27/14	\$770,714
BRUNETTE AFH	12/5/13	12/16/13	\$52,152
BRUSS SUPPORTIVE COMMUNITY LIVING	1/15/14	1/27/14	\$273,214
BUSSE AFH	12/5/13	12/18/13	\$66,444
CAPELLE AFH	12/5/13	12/11/13	\$56,532
CARE FOR ALL AGES	1/13/14	1/20/14	\$116,374
CARRINGTON MANOR ASSISTED LIVING	1/13/14	2/10/14	\$92,628
CATHOLIC CHARITIES	1/9/14	1/15/14	\$171,606
CENTERPIECE LLC	12/18/13	1/6/14	\$150,000
CENTURY RIDGE OF GREEN BAY, INC.	1/9/14	1/16/14	\$387,932
CEREBRAL PALSY INC.	1/13/14	1/23/14	\$1,447,826
CEREBRAL PALSY OF MIDEAST WI INC	2/6/14	2/17/14	\$4,800
CHILDRENS SERVICE SOCIETY	12/19/13	1/8/14	\$25,000
CHRISTENSEN AFH	12/5/13	12/16/13	\$74,357
CLARITY CARE INC	1/15/14	1/27/14	\$1,729,984
COMFORT KEEPERS INC	12/19/13	1/16/14	\$734,494
COMPASS DEVELOPMENT	1/13/14	1/22/14	\$1,195,886
COMPASS DEVELOPMENT SHC INC	1/13/14	1/22/14	\$500,000
CONLEY AFH	12/5/13	12/19/13	\$36,645
CONNECTIONS LLC	1/23/14	2/4/14	\$25,000
CURO CARE LLC	1/22/14	1/29/14	\$510,000
DARNELL RECEIVING HOME	12/5/13	1/15/14	\$19,710
DEATHERAGE-VELEKE AFH	12/23/13	1/6/14	\$20,759
DEBAERE AFH	12/5/13	12/16/13	\$69,240
DEER PATH ASSISTED LIVING INC	1/20/14	2/5/14	\$178,810
DESOTELLE, ROBERT	2/25/14	3/11/14	\$7,500
DODGE COUNTY (DBA CLEARVIEW)	6/16/14		\$222,000
DORN AFH	12/5/13	1/16/14	\$22,008
DUNGARVIN WISCONSIN LLC	12/23/13	1/29/14	\$686,931
DYNAMIC FAMILY SOLUTIONS	1/20/14	3/3/14	\$37,120
EAST SHORE INDUSTRIES	12/12/13	12/16/13	\$46,594
ELSNER AFH	12/18/13	1/21/14	\$14,348
ENCOMPASS CHILD CARE	12/23/13	1/27/14	\$70,164
ENGBERG AFH	12/5/13	1/9/14	\$39,216

Agency	Contract Sent	Contract Returned	Original Contract Amount
FAMILY SERVICE OF NORTHEAST WI, INC.	1/9/14	1/27/14	\$2,146,746
FAMILY TRAINING PROGRAM	1/9/14	1/23/14	\$175,000
FENLON AFH	12/5/13	12/11/13	\$44,433
G & I OCHS INC.	1/23/14	1/27/14	\$1,906,847
GAUGER AFH	12/5/13	1/6/14	\$32,844
GOLDEN HOUSE	12/12/13	12/30/13	\$63,086
GOLTZ J. AFH	12/5/13	12/18/13	\$24,360
GONZALEZ AFH	12/5/13	2/3/14	\$79,062
GOODWILL INDUSTRIES	1/20/14	2/27/14	\$77,166
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	12/12/13	1/23/14	\$20,000
GRACYALNY, SUE	1/30/14	2/24/14	\$70,000
GREEN BAY TRANSIT COMMISSION	12/12/13		\$400,000
GRONSETH AFH	12/5/13	12/30/13	\$44,736
HARMONY LIVING CENTERS LLC	12/23/13	1/6/14	\$196,838
HEAD AFH	12/19/13	1/8/14	\$87,826
HELPING HANDS CAREGIVERS	1/23/14	2/5/14	\$350,000
HIETPAS AFH	12/5/13	12/11/13	\$24,992
HOEFT AFH	12/18/13	1/3/14	\$24,523
HOME INSTEAD SENIOR CARE	12/19/13	1/8/14	\$200,000
HOMES FOR INDEPENDENT LIVING	1/22/14	2/20/14	\$6,225,000
IMPROVED LIVING SERVICES	1/13/14	1/20/14	\$309,856
INFINITY CARE INC	12/23/13	1/6/14	\$380,128
INNOVATIVE COUNSELING(AUTISM)	12/12/13	2/4/14	\$72,700
INNOVATIVE SERVICES	12/20/13	12/30/13	\$14,001,200
INTERIM HEALTHCARE STAFFING	12/19/13	2/20/14	\$25,000
J & DEE INC.	1/29/14	2/5/14	\$1,821,000
JASMER AFH	12/5/13	12/16/13	\$13,608
KAKUK AFH	12/5/13	1/6/14	\$32,292
KCC FISCAL AGENT SERVICES	12/23/13	1/8/14	\$4,200,000
KCC SERVICES INC	12/23/13	1/10/14	\$2,000
KINDRED HEARTS	12/19/13	1/8/14	\$890,100
KLAPPER AFH	12/5/13	12/16/13	\$24,648
KLARKOWSKI AFH	12/5/13	2/5/14	\$43,260
KLECZKA-VOGEL AFH	12/5/13	12/30/13	\$77,376
KLEIN, DR. (AUTISM)	12/12/13	12/18/13	\$116,000
KPI INC	2/6/14	2/10/14	\$12,400
KUSKE AFH	12/5/13	12/16/13	\$25,692
LAD LAKE	12/20/13	1/6/14	\$34,500
LAKESWOOD ASSISTED LIVING	12/19/13	2/13/14	\$64,000
LAMERS BUS LINES, INC.	12/23/13	1/16/14	\$750,000
LANCASTER GARDENS	2/5/14	2/12/14	\$35,000
LAURENT AFH	12/5/13	1/6/14	\$50,352
LISKA, JOANN	1/9/14	1/29/14	\$10,012
LUND VAN DYKE INC	12/12/13	12/19/13	\$210,000
LUTHERAN SOCIAL SERVICES	1/13/14	3/3/14	\$667,020
LUTHERAN SOCIAL SERVICES-HOMME	12/20/13	2/12/14	\$48,000
MACHT VILLAGE PROGRAMS INC	12/20/13	2/12/14	\$1,000,000
MALONE AFH	12/5/13	12/11/13	\$26,544
MARLA VIST MANOR ASSISTED LIVING	1/9/14	2/10/14	\$129,404
MARTIN AFH	12/5/13	12/11/13	\$19,509
MATTHEWS SENIOR LIVING	1/9/14	1/20/14	\$202,380
MCCORMICK MEMORIAL HOME	12/23/13	12/30/13	\$198,484
MEADOWLANDS	4/24/14	4/28/14	\$39,871
MELOHN AFH	12/5/13	1/13/14	\$39,480
MILQUETTE AFH	12/5/13	12/11/13	\$22,344
MOMMAERTS RECEIVING HOME	12/5/13	12/19/13	\$19,710
MORAIN RIDGE LLC	1/27/14	2/4/14	\$200,000
MYSTIC ACRES LLC	12/30/13	1/22/14	\$70,812
MYSTIC CREEK LLC	12/30/13	1/22/14	\$147,525
MYSTIC MEADOWS LLC	12/30/13	1/22/14	\$139,057
NEMETZ AFH	12/5/13	12/11/13	\$71,744
NEW COMMUNITY SHELTER INC	12/11/13	12/30/13	\$40,000

Agency	Contract Sent	Contract Returned	Original Contract Amount
NEW CURATIVE REHABILITATION	1/13/14	1/20/14	\$926,224
NEW PARTNERSHIP FOR CHILDREN & FAMILIES			\$24,200
NEW VISIONS TREATMENT HOMES OF WI, INC	12/19/13	1/6/14	\$42,000
NEW VIEW INDUSTRIES	12/12/13	3/13/14	\$43,240
NORTHWEST PASSAGE	12/19/13	1/20/14	\$67,500
ODD FELLOW REBEKAH HAVEN	12/19/13	12/30/13	\$140,000
OPTIONS LAB INC	12/20/13	1/6/14	\$43,240
OPTIONS TREATMENT PROGRAM	1/23/14	1/29/14	\$100,000
ORLICH AFH	12/5/13	1/6/14	\$95,854
OSTAPYUK AFH	12/18/13	1/13/14	\$46,320
PANTZLAFF AFH	12/5/13	1/6/14	\$24,840
PARAGON INDUSTRIES	2/6/14	3/3/14	\$721,464
PARENT TEAM	12/20/13	12/30/13	\$95,000
PARMENTIER AFH	12/5/13	12/11/13	\$94,067
PARTNERS IN COMMUNITY INTERVENTION LLC	2/20/14	3/3/14	\$25,000
PATIENT PINES	12/23/13	1/6/14	\$284,000
PHOENIX BEHAVIORAL HEALTH SERVICES	1/20/14	1/27/14	\$25,000
PNUMA HEALTH CARE	12/30/13	1/15/14	\$293,614
PRODUCTIVE LIVING SYSTEMS	1/9/14	3/27/14	\$768,452
RAVENWOOD BEHAVIORAL HEALTH	2/10/14	3/24/14	\$25,000
REHAB RESOURCES	2/6/14	2/13/14	\$85,600
REM-WISCONSIN II, INC.	1/23/14	2/10/14	\$1,335,480
RENNES ASSISTED LIVING CORP	12/30/13	1/6/14	\$75,000
RES-CARE WISCONSIN	12/19/13	1/22/14	\$19,344
ST. VINCENT HOSPITAL	2/10/14	4/1/14	\$168,376
SALDANA AFH	1/15/14	2/5/14	\$39,600
SCHAUMBURG, LAURIE	12/12/13	12/20/13	\$25,000
SCHULTZ AFH	12/5/13	12/11/13	\$107,772
SELTZER AFH	12/5/13	12/11/13	\$23,964
SKORCZEWSKI AFH	12/5/13	12/11/13	\$18,660
SLAGHT AFH	12/5/13	12/18/13	\$48,452
SMET AFH	12/5/13	1/10/14	\$54,257
SOUTHERN HOME CARE SERVICES	12/19/13	1/22/14	\$35,580
STARR/DINGER AFH	12/5/13	1/6/14	\$23,700
STEVENS AFH	12/5/13	1/6/14	\$19,509
TALBOT AFH	12/18/13	1/7/14	\$23,838
TANZI AFH	12/5/13	12/11/13	\$85,330
TIPLER AFH	12/5/13	12/11/13	\$65,406
TREMPEALEAU	12/30/13	1/13/14	\$896,522
VALLEY PACKAGING INC.	12/18/13	1/6/14	\$10,386
VANLANEN RECEIVING HOME	12/5/13	1/8/14	\$19,710
VERBONCOUER AFH	12/30/13	1/8/14	\$32,166
VILLA HOPE	7/8/14	at Molly Knox	\$978,651
VISIONS OF N.E.W. LLC	7/1/14		\$34,011
WARREN, JOHN MD	2/20/14	3/6/14	\$116,000
WAUSAUKEE ENTERPRISES	12/23/13	1/8/14	\$18,586
WILLOWCREEK AFH	1/30/14	1/31/14	\$445,136
WISCONSIN EARLY AUTISM PROJECT	12/12/13	12/20/13	\$360,000
WISCONSIN FAMILY TIES INC	2/20/14	N/A	\$26,000
ZAMBON AFH	12/5/13	12/11/13	\$22,932
ZIELKE, JON AFH	12/5/13	1/6/14	\$32,802
ZIESMER AFH	12/5/13	12/11/13	\$79,716
TOTAL			\$67,562,066

Brown County Human Services

TO: Human Service Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: July 15, 2014

REQUEST FOR NEW NON-CONTINUOUS VENDOR

VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Kane, Annette	Mileage	1-20-14	
Rutter, Gail	Mileage	1-20-14	
Medication Management Partners, LLC	Medication	1-27-14	
Terminex	Services	2-4-14	
Universal Guardians, Inc	Guardianship Services	2-4-14	
Puroclean Property Restoration	Services	2-12-14	
The Loft AJT LLC	Rent	3/3/14	
Rock, Amy	Respite	3/4/14	
Wisconsin Home Health Care	Services	3/10/14	
Angeli, Joanna	Respite	3/10/14	
Malchow, Colleen	Respite	4/14/14	
LaFlex, Glory	Respite	4/14/14	
Easterling, Hilkieah	Respite	5/5/14	
Kimberly Welk & Associates	Services	5/5/14	
Ray Vanderperren & Associates	Process Server	5/2/14	
Sand and Sun Apartments	Rent	5/9/14	
Newman, Allison	Transportation	5/9/14	
Townsend, Laurie	Respite	5/27/14	
City Disposal Services	Services	6/3/14	
Aspenson, Karen	Training	6/2/14	
American Enterprises of De Pere	Services	5/29/14	
Williams, Jaqueline	Respite	6/5/14	
Roemer, Judy	Respite	5/22/14	
Birchwood Apartments	Rent	6/23/14	
Hafeman, Lisa	Respite	6/30/14	
Delaney, Kristen	Family Support	7/3/14	
United Seating and Mobility	Services	7/3/14	
Jennings Lyon Day Home	Day Care	7/3/14	
Howard, Michael	Respite	7/3/14	
Thiem, Benjamin	Respite	7/3/14	

Brown County Human Services

TO: Human Services Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: July 15, 2014

REQUEST FOR NEW VENDOR CONTRACT

VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Cerebral Palsy of Mideast Wi	Respite	\$4,800	1-9-14	
Advocates Extension, LLC	SHC services	\$25,000	2-12-14	
Partners in Community Intervention	SHC services	\$25,000	2-12-14	
Bennin, Marilyn	Outreach	\$9,000	2-13-14	
Desotelle, Robert	Quality Assurance	\$7,500	2-12-14	
Agnesian Healthcare	Autism	\$15,834	4-14-14	
Meadowlands	RCAC	\$39,871	5-4-14	
Angels Touch Assisted Living	RCAC	\$175,000	6-16-14	
All About Kids, Inc.	Fostering Youth Program	\$19,500	7-15-14	
Visions of N.E.W.	Supported Apartments	\$34,011	7-15-14	