**BROWN COUNTY HEALTH & HUMAN SERVICES**

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

**Erik Pritzl,** *Executive Director*

# MEETING OF THE HUMAN SERVICES BOARD
**Thursday, May 11, 2017**

**ASHWAUBENON COMMUNITY CENTER**
**936 ANDERSON DR., GREEN BAY, WI 54304**
**4:30 PM**

## AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of April 13, 2017 Human Services Board Meeting.
4. Executive Director's Report.
5. CTC Administrator Report including NPC Monthly Report.
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. Child Protection – Child Abuse/Neglect Report.
    c. Monthly Contract Update.
8. *Request for New Non-Continuous Provider & New Provider Contract.
9. Other Matters.
10. 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, April 13, 2017 in Board Room A of the Sophie Beaumont Building-Human Services– 111 N. Jefferson Street Green Bay, WI

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**Present:** Chairman Tom Lund, Carole Andrews, Bill Clancy, JoAnn Graschberger, Susan Hyland, Paula Laundrie, Aaron Linssen

**Excused:** Jesse Brunette, Craig Huxford

**Also Present:** Erik Pritzl, Executive Director
Nancy Fennema, Deputy Director
Genny Willemon, EMR Coordinator
Nate Johnson

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**1. Call Meeting to Order:**
The meeting was called to order by Chairman Lund at 5:15 pm.

**2. Approve/Modify Agenda:**

GRASCHBERGER / LAUNDRIE moved to approve the agenda.
The motion was passed unanimously.

**3. Approve Minutes of February 9, 2017 Human Services Board Meeting:**

HYLAND / ANDREWS moved to approve the minutes dated February 9, 2017.
The motion was passed unanimously.

**4. Executive Director's Report:**

Executive Director Pritzl highlighted the Wisconsin County Human Services Association and Wisconsin County Association Human Services Day at the Capitol on April 5, 2017 in which County departments sent representatives to meet with legislators to discuss current human services issues. Erik summarized their primary focus areas: 1) *Children and Families.* The allocation the State provides has remained relatively flat, with an 8% increase since 2009 when the Department of Children and Families was created, while during a period from 2011-2015 child protection reports increased 54% in Brown County. The Governor has put more money in the budget. Erik also indicated they are very successful in their fraud program and the proposed state budget maintains the current funding levels but counties are requesting additional funding. 2*) Mental Health Institutes.* Erik states the County utilizes certain state facilities. Over time, the appropriation for operating the institutes has accumulated a balance that developed in part due to payments from counties for services. Wisconsin Counties are requesting a portion of the remaining balance (about $8,000,000) be returned to counties. 3) *Returning 17 year olds to the Juvenile Justice System.* Erik states that we support the concept of returning 17 year old non-violent, first time offenders to the Juvenile Justice System, but he would like to see some funding come with that population. Without additional funds, counties will have to prioritize services and stretch available resources. 4) *Community Treatment Center.* Erik presented a graphic to illustrate census overview of two residential units-Bay Haven and Nicolet Psychiatric Center. In addition, the department recently had a CBRF survey at Bay Haven, and did not receive any statements of deficiency.

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

**5. Recreational Therapy Services Overview:**

Erik presented a handout that Anja Andres prepared for the March meeting as well as a brochure for Music & Memory Program and talked about other programs they have for the residents.

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

**6. Presentation re: Health & Human Services Electronic Medical Records System:**

Genny Willemon, EMT Coordinator at the Community Treatment Center indicates there are two systems at CTC. The nursing home has Point Click Care (PCC) and Nicolet, Bay Haven and Outpatient Clinic have Avatar for almost 6 years. They are in the process of bringing the rest of Community Programs onto Avatar. The last one to go live is Children's Long Term Support (CLTS). In Avatar, they do scheduling, charting, billing, discharge and medications.

The area of focus in Avatar this year is implementing Care Connect, which will eliminate faxing. Things will be done electronically and go directly into our system. In Birth to Three, they are looking at Provider Connect which also works closely with Avatar and will be able to push documents electronically.

In Point Click Care at the nursing home they can chart, order medications, interface with the pharmacy, and risk management. Anything done with Point Click Care gets recorded in the patients chart. Genny is working on secure conversations and wound care in PCC.

Genny is finishing getting Epic Care Link set up for them. When they have a client come into Bay Haven or NPC, their nursing staff can go into the HSHS system and look up the client to look at their records. They will pilot with Bellin this summer. The benefits of Epic Care is it gives the provider and nurse a better understanding of the patient's medical history which improves decisions in the course of treatment.

One of the other things she is working on is Program Participation System (PPS) implementation. This is a program they use to report data on mental health, AODA and CORE functions to the State. Currently they report on paper and someone inputs manually into the PPS system. In June they will be going live and all this information will be pulled and sent to the State electronically. This will give more accurate reporting and also increase potential funding because they will have better reporting.

Another change is with Wisconsin Hospital Association (WHA). They are moving to 837 data reporting structure which will allow WHA to receive more accurate data and is in line with what insurance companies receive.

Other projects which will be completed this year are Omnicell Automated Medication Dispensing Machine at Nicolet, the wireless nursing call system, and electronic controlled substance physician ordering.

A future project is to be hosted by Netsmart. It allows them newer versions of document management and they will no longer pay for storage through Technology Services. Another future project is document management for PCC. This would allow the nursing home to go paperless.

HYLAND / GRASHBERGER moved to receive and place on file.
Motion was carried unanimously.

7. **CTC Administrator Report including NPC Monthly Report:**
Erik indicated the report was included in the packet. Erik highlighted the replacement of the nurse call system scheduled for this month. They are also replacing the fencing at Nicolet and that will happen next week.

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

8. **Financial Report for Community Treatment Center and Community Programs.**
Eric Johnson joined the meeting by telephone. Eric Johnson stated his report is the final results for the year 2016. Eric explained for the CTC, the final financial results for CTC show a deficit of $2,146,618 compared to amended budget deficit for the year of $1,278,885 for an overall unfavorable budget variance of $867,833. The report also shows the impact of the CBRF rebilling adjustments that were required by DHS. 2014, 2015 and 2016 impacts total up to $883,630 which is a little more than the budget variance. If it wasn't for those unanticipated billing adjustments, CTC would have ended the year slightly favorable compared to budget with a variance of approximately $15,000. Eric states in In terms of what we had control over, it was basically a break even for the year compared to budget. Due to significantly higher census that originally projected, budget amendments were record to both revenues and personnel costs. A budget adjustment of approximately $475,000 was also recorded to match an unfavorable pension expense adjustment. Following these budget adjustments, overall expenses ended the years $182,047 under budget primarily to labor expense less than anticipated at the time of the above noted budget adjustments.

Community Programs had an ending favorable budget variance of approximately $1.4 million. The most significant change, compared to what was anticipated, was a WIMCR cost reporting settlement of approximately $1 million over budget, higher audit refunds and additional revenues from higher than anticipated services provided during the year. Overall that ended the year with a favorable bottom line. This created 2016 net income of $360,071 for Community Programs which was a $1,454,155 favorable budget variance for the year.

CLANCY / GRASCHBERGER moved to receive and place on file.
Motion was carried unanimously.

9. **Statistical Reports:**
**a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Hospital.**
**b. Child Protection – Child Abuse/Neglect Report.**
**c. Monthly Contract Update.**

LINSSEN / HYLAND moved to take items 9a, b, c together and receive and place on file.
Erik pointed out the length of stay at Nicolet. People are staying a week on the unit. That is a change they are watching because it indicates there are some acuity issues. In admission by county and there were 205 admissions but 166 were from Brown County. As a percent, our other county admissions are still lower historically than they had been. He states other counties don't have the ability to use our facilities because we are full. That does affect what we can do for the regions and it also affects our revenues in some ways.
Motion was carried unanimously.

10. **Request for New Non-Continuous Provider & New Provider Contract:**
ANDREWS / LAUNDRIE moved to receive and place on file.
Motion was carried unanimously.

11. **Other Matters:**

Next Meeting: Thursday, May 11, 2017
5:15 p.m. – Community Treatment Center, Room 365

**12. Adjourn Business Meeting:**
LAUNDRIE / ANDREWS moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 6:04 p.m.

Respectfully Submitted,

Patti Zich

# Mental Health Initiative 2016 Report

Brown County Health and Human Services

Erik Pritzl, Executive Director

May, 2017

**Executive Summary**

Approximately one in five adults will experience a mental health issue within the past year with varying levels of severity and ability to be successful in daily life, and one in twenty five live with a serious mental illness[1]. This increases significantly when the jail population is looked at specifically. According to the National Association of Counties, it is estimated that 64% of jail inmates have a mental illness. [2]. This would seem to indicate a higher rate of prevalence among inmates, but does not necessarily mean that there is a direct causal link between mental illness and criminal behavior.

When the Brown County Board of Supervisors passed the 2016 budget, they included a four-part initiative specifically for improved services for mental health and substance use needs as these two often go hand-in-hand. Some of these services are offered to provide treatment and services to people in the community, while other services are offered to people who have come into contact with the criminal justice system.

Prior to the 2016 budget being passed, the ad-hoc Mental Health Treatment Committee started meeting to explore short term and long term options. The committee identified four services to implement in 2016:

- Mobile Crisis Services Expansion: Increased staffing to provide more onsite, in-person interventions for individuals experiencing a mental health crisis.
- Detoxification Services: Funding for medically managed inpatient detoxification services in a hospital setting.
- Day Report Center: Create a Day Report Center to serve as an alternative to incarceration for non-violent adult offenders.
- Transitional Residential Treatment: Support residential substance use services for people whose needs go beyond detoxification and outpatient services.

In addition, the department started a Jail Liaison program in April, 2016. The person in this position met with 199 people transitioning from Jail to the community and provided resource information and coordination for mental health and substance use services when appropriate. Of the people the Jail Liaison had contact with, 4 returned to jail as of April, 2017—or about 2%.

All of the services were operational by the end of 2016, with these services in place at varying points of the year. Mobile Crisis expansion was completed by June, detoxification was in place in August, and the Day Report Center and residential treatment services started in November. With the staggered start dates and partial year operations, the overall spending for the initiatives was $312,753 of the appropriated $1,090,000. All service components were budgeted at the full amount for 2017.

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1. National Alliance for the Mentally Ill (NAMI). (2015.) *Mental health facts in America.*
2. National Association of Counties. (2015.) *Addressing mental illness and conditions in county jails.*

Most importantly, more people were served with mental health and substance use needs including:

- 619 people received mobile crisis contacts (Started June, 2016),
- 23 people received detoxification services (Started August, 2016),
- 30 people were participating in the Day Report Center (Started November, 2016), and
- 5 people received residential treatment (Started November, 2016.)

This is a substantial amount of new services being offered, especially when considering that the department had no dedicated support for detoxification services, limited residential treatment, and no Day Report Center at the beginning of 2016.

In the following pages, each service area will be described along with the measures in place currently and performance data available through the end of 2016. Should there be questions related to the content of this report, please feel free to contact me.

Respectfully,

Erik Pritzl, MSSW, MBA
Executive Director of Health and Human Services

**Mobile Crisis Expansion**

*Overview*:

Brown County Human Services contracts with Family Services of Northeast Wisconsin for the provision of mental health crisis services including initial assessment, response, linkage and follow-up services. With funding of $200, 000, the development adds crisis counselors to support direct consumer contact at different locations in the community including homes, schools, and hospitals as examples. The service expansion began in April, 2016 with all staff hired by June, 2016.

*Measures*:

The following measures were developed and agreed upon with the contracted provider:

- Number of in-person mobile crisis contacts
- Duration (minutes) of in-person mobile crisis contacts
- Number of client transports related to crisis (starting 1/1/17)
- Average response time (minutes) for mobile crisis calls. The target response time is less than 30 minutes.
- The number of diversion stays
- Duration of diversion stays (days)
- Amount of law enforcement time (hours) per crisis contact. Crisis staff did indicate this could not be provided from them directly.

*Performance*:

The following charts provide a summary of the measures that have been tracked related to mobile crisis expansion.

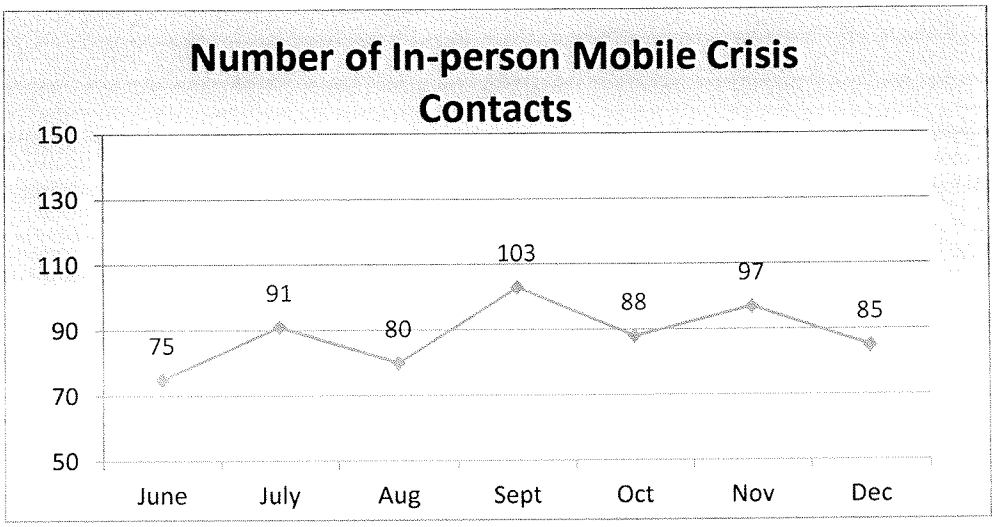


Chart 1: The number of in-person mobile crisis contacts after funding was increased for expansion.

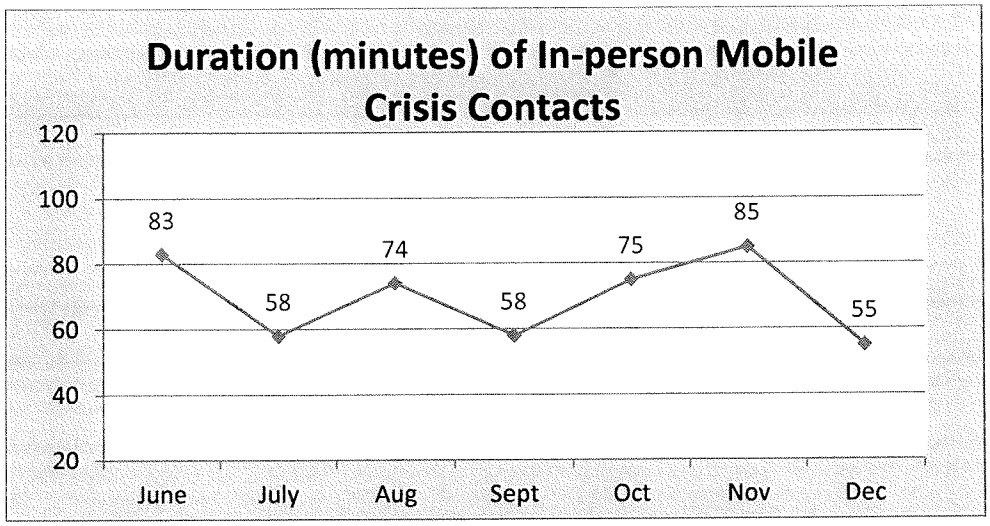


Chart 2: The average duration of each mobile crisis contact.

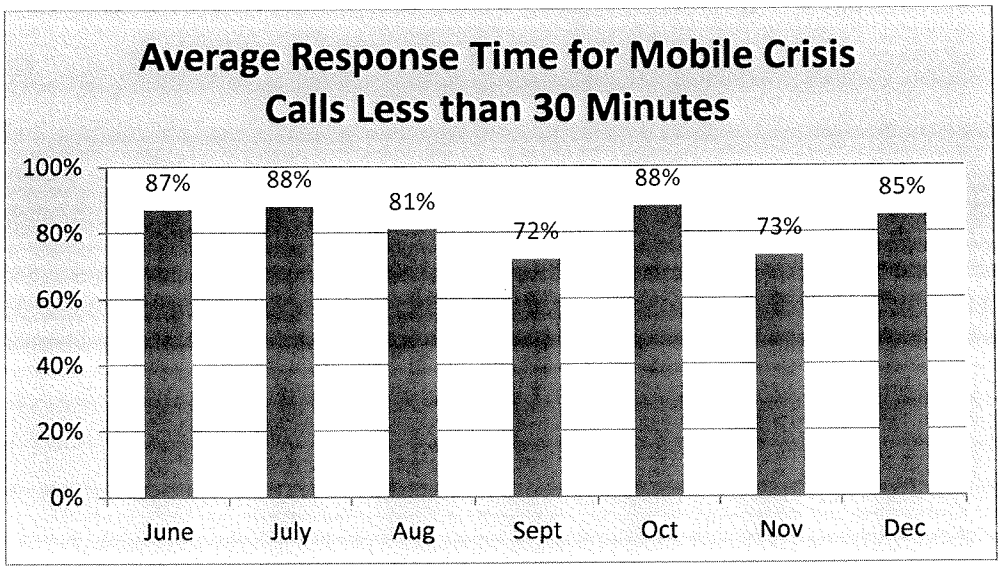


Chart 3: The average number of mobile crisis contacts that reached the benchmark of responding in 30 minutes or less.

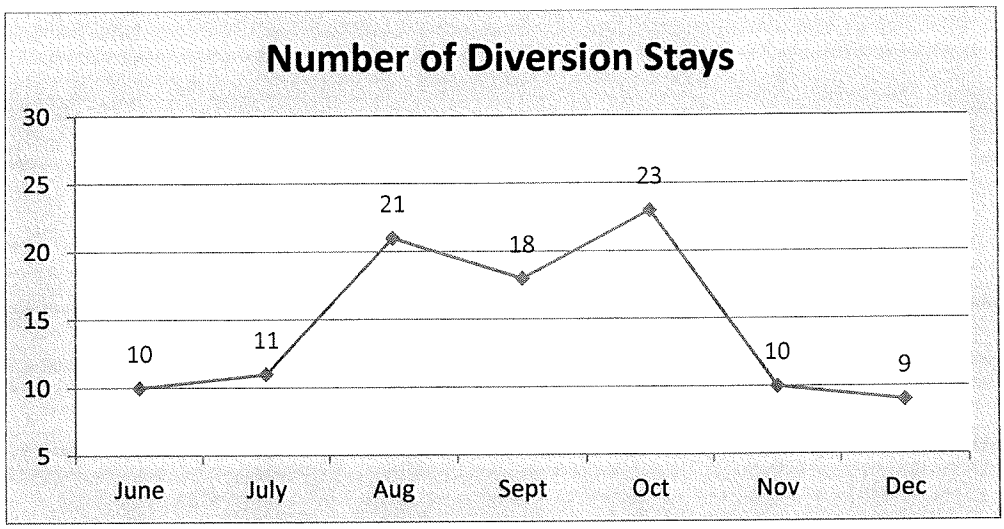


Chart 4: The number of diversion stays is tracked as this can be a measure of an alternative to a hospital stay when a person is safe in another setting.

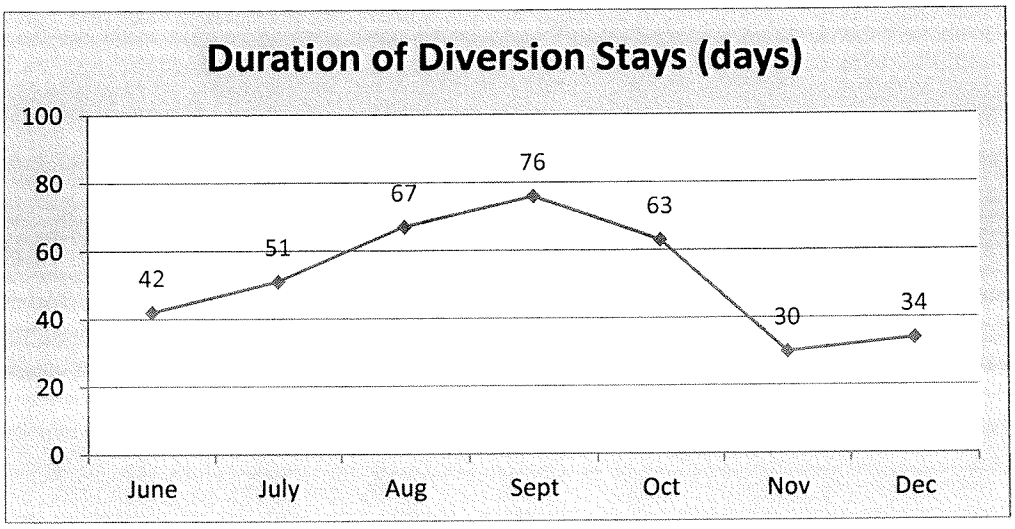


Chart 5: This is the overall number of days the people who are diverted stay. These placements are generally short term.

*Areas for Future Improvement:*

Mobile crisis expansion and utilization is dependent on timely notification and response to crisis situations. People in crisis either have to present directly to the Crisis Center or to key partners who can communicate with the Crisis Center including emergency departments, law enforcement agencies, schools, and community mental health providers.

Specific areas include:

- Consistent access to all hospital emergency departments.
- Routine orientations and exposure to law enforcement agencies.
- Timely notification to Crisis Center staff for joint response.

**Detoxification Services**

*Overview*:

Brown County Human Services worked with the Bellin Psychiatric Center to provide detoxification services beginning in August, 2016. Detoxification services were not provided as a primary reason for admission. The Community Treatment Center discontinued these services in 2012 following a review by the Centers for Medicaid Services. Detoxification services for incapacitated individuals fall within the scope of statutory requirements for county human service departments, and can result in a temporary hold initiated by law enforcement. Individuals who are intoxicated do not meet the statutory requirements for a hold, and must participate in services voluntarily.

In 2016, department staff worked with law enforcement agencies and the Corporation Counsel's office to draft a procedure related to incapacitation holds and accessing detoxification services. Later in the year, work began on procedures related to intoxicated individuals who are in need of services, but who do not meet incapacitation thresholds.

*Measures*:

The following measures were developed and agreed upon with the contracted provider:

- Total number of detoxification encounters
- Number of repeat users of detoxification services
- Number of patients not accepted and referred to other treatment options
- Number of detox services (holds) paid for by insurance or other non-county funding source
- Reduction in emergency room use at the Bellin Emergency Department by those treated for detoxification and offered AODA service assistance

*Performance*:

The following charts provide a summary of the measures that have been tracked related to detoxification services.

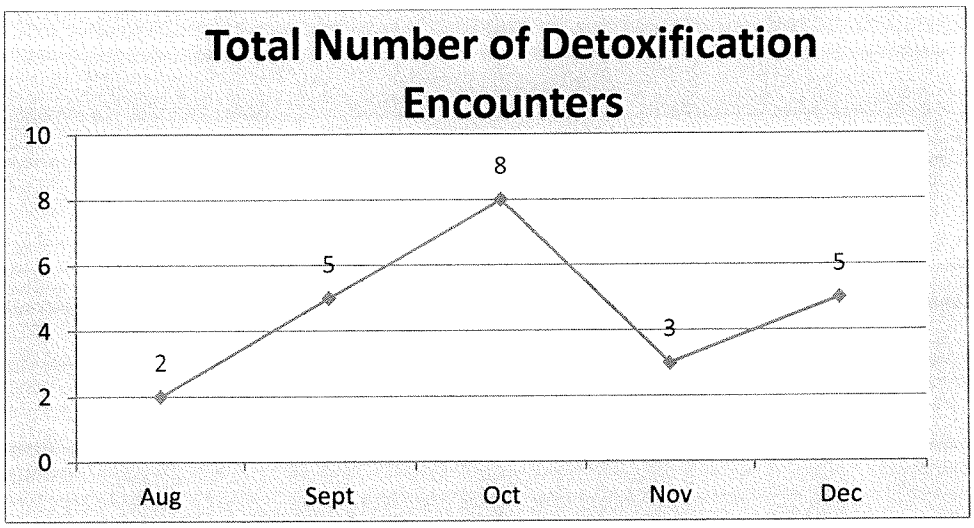


Chart 6: This is the number of detoxification episodes by month specific to the identified facility.

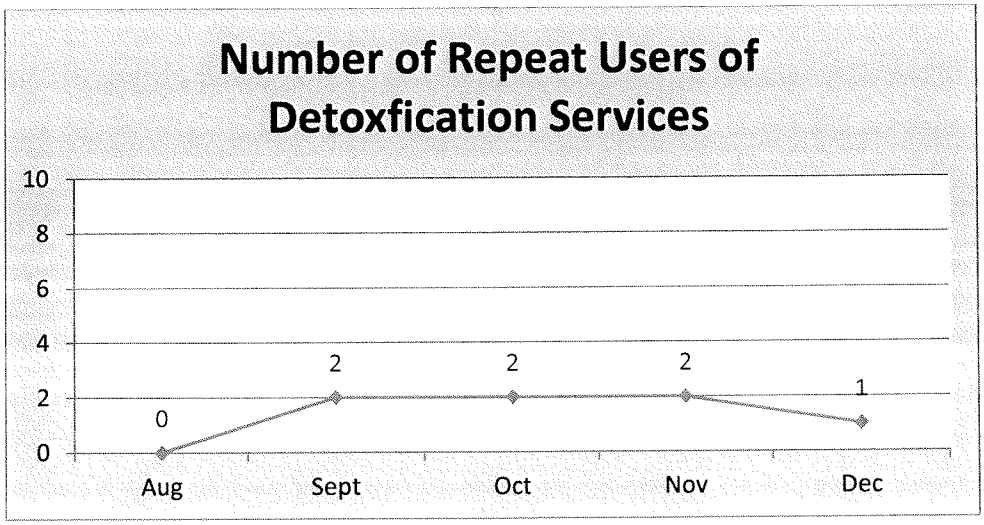


Chart 7: This is the number of repeat users of detoxification services.

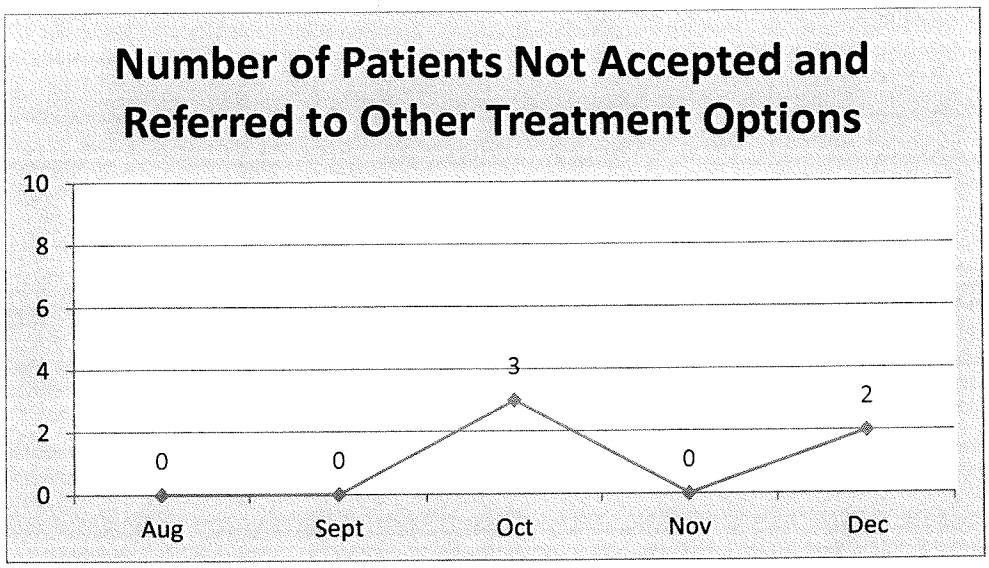


Chart 8: These are the number of people who were not accepted for detoxification services and referred to other community services.

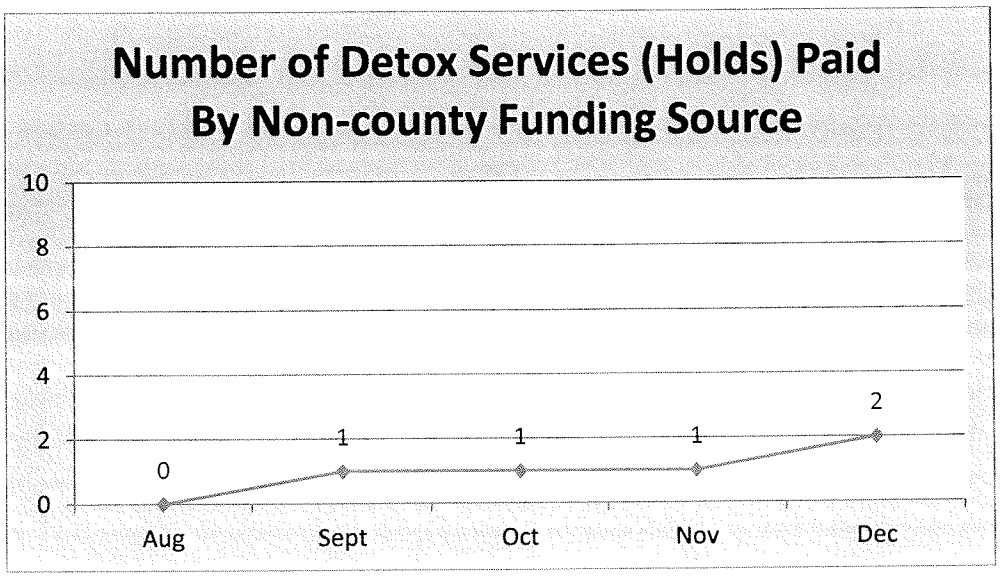


Chart 9: These are the number of service episodes that were not charged to the county because the vendor pursued other funding options.

*Areas for Future Improvement:*

The number of holds for detoxification when a person was incapacitated was lower than expected. The department continues to authorize services in this area when a person appears incapacitated, and volunteers for these services as part of recovery.

There have been some capacity issues associated with detoxification, and additional vendors are being explored to address these needs.

Specific areas include:

- Increase voluntary access to services.
- Contract with multiple providers to increase capacity to serve people with detoxification needs.

**Day Report Center**

Overview:

The general goal of the Day Report Center is to bring services to people involved with the criminal justice system that are appropriate for participation in pre-trial release or involvement in one of the Brown County Treatment Courts. The intended population to be served are low risk offenders.

The Day Report Center assists in developing necessary skills for success and return to full participation in a safe and supportive community, by providing alternative services to clients with the goal of alleviating jail population growth and reducing recidivism. Day-to-day accountability is provided through substance use screening, reporting, correctional case management, counseling and treatment services, which include AODA, parenting, domestic violence intervention, cognitive anger management, cognitive intervention programming, income management, education and employment readiness, community support networks and continuing care services.

The Day Report Center is being operated by Family Services, and this contract was awarded following a Request for Proposal process in 2016. The service began operating in November, 2016.

*Measures:*

The following measures were developed and agreed upon with the contracted provider:

- Pre-trial jail population prior to and during service implementation
- Number of probation referrals prior to and during service implementation
- Number of law enforcement contacts with targeted population prior to and during service implementation
- Number of emergency hospital visits and ancillary crisis services prior to and during service implementation
- Number of people successfully completing terms of supervision
- Total number of people using the day report center, including group participation and case management hours of service

*Performance*:

The following charts provide a summary of the measures that have been tracked related to the day report center:

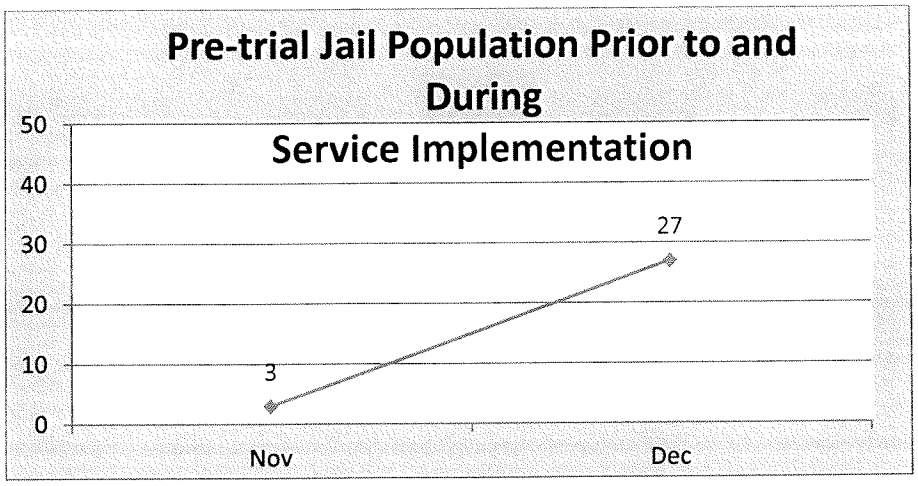


Chart 10: These are the total number of participants in a pre-trial status at the Day Report Center.

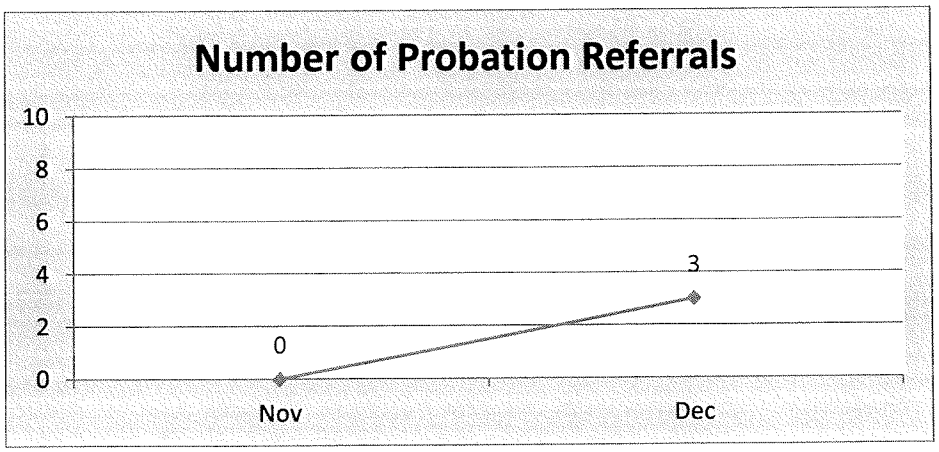


Chart 11: Referrals by Probation are tracked and recorded.

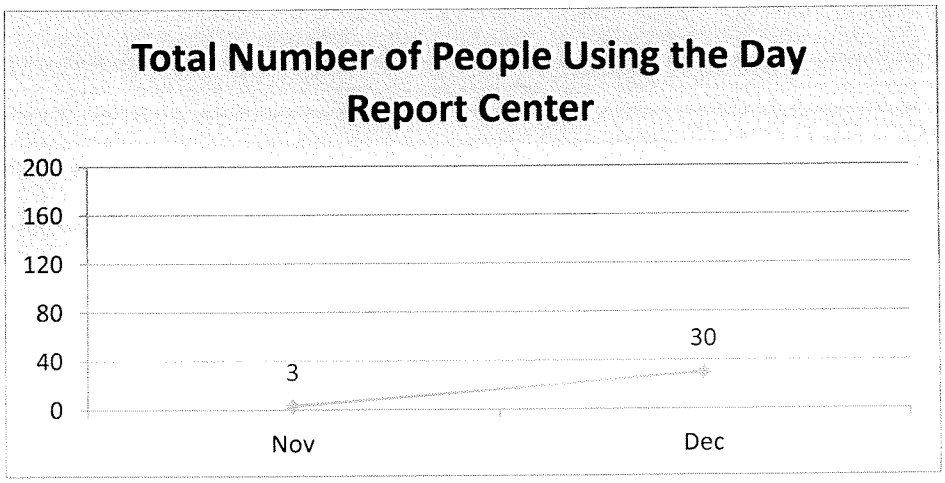


Chart 12: This is the number of people using the Day Report Center including group participation, and case management at the end of each month.

*Areas for Future Improvement:*

- Improve screening and identification of appropriate Day Report Center participants.
- Increase substance use screening availability.

**Residential Substance Use Services**

Residential substance abuse treatment is funded through the mental health initiative. This was originally designated as Transitional Residential Substance Use Treatment, which has a specific set of regulatory guidelines. The final service is not limited to a specific type of residential treatment, and could be services that include transitional residential treatment as well as more traditional residential treatment. In this service model, the person resides in a licensed setting and receives treatment at the facility.

Brown County residents did not have access to residential substance use treatment without their own resources. Some people that receive detoxification services need additional residential treatment, but require an interim placement to prevent further substance use. The department began using the Bay Haven Community Based Residential Facility (CBRF) located at the Community Treatment Center for an interim placement while a treatment resource is identified. This allows the person to attend an orientation group and complete an assessment which will identify the appropriate treatment setting. The department uses a State recognized tool, Uniform Placement Criteria (UPC), to identify people with residential treatment needs.

A Human Services Department workgroup conducted a "SWOT" analysis to assist in determining how best to use the available funding during July and August 2016. This included staff with responsibilities for both inpatient and outpatient services at the Community Treatment Center. This analysis led to the conclusion that the quickest and most effective option was to contract for purchase of residential substance use services as needed, utilizing existing providers and other providers added to the Human Services Department contracts network.

*Measures*:

The following measures were developed and agreed upon for the services:

- Number of people treated using these funds for AODA residential
- Total number of residents treated through our intensive AODA outpatient program
- Number of people successfully completing their course of treatment for AODA residential
- Substance use setbacks that include a detoxification admission for AODA residential

*Performance*:

The following charts provide a summary of the measures that have been tracked related to residential treatment:

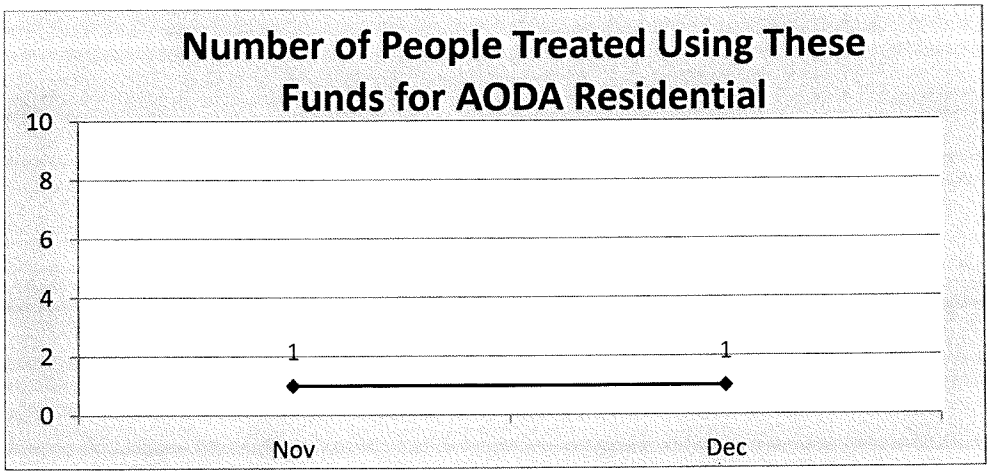


Chart 13: These are the number of people provided with residential treatment after completing an assessment and placement level determination.

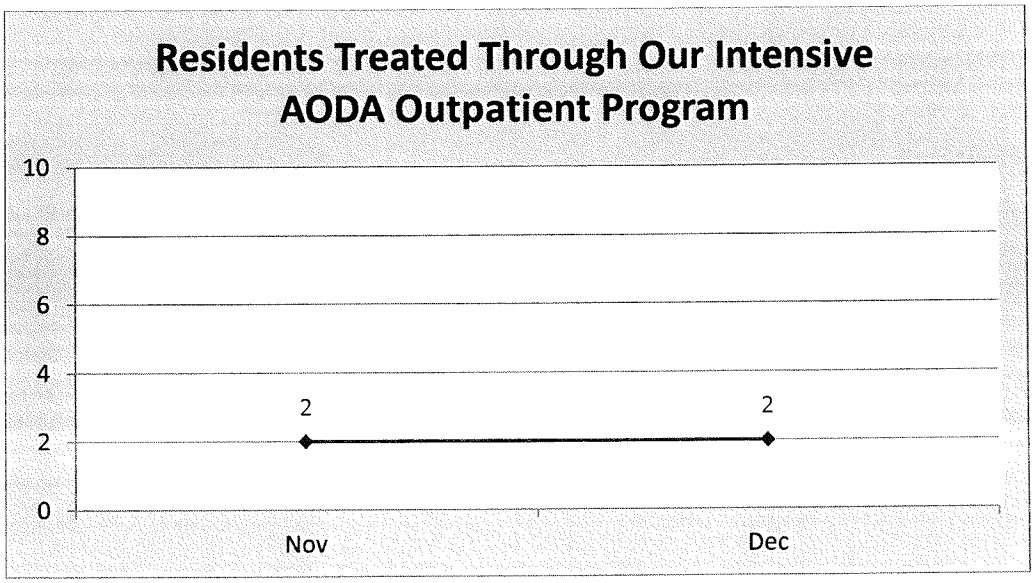


Chart 14: This is the number of people utilizing our Intensive Outpatient Program as an alternative to residential treatment.

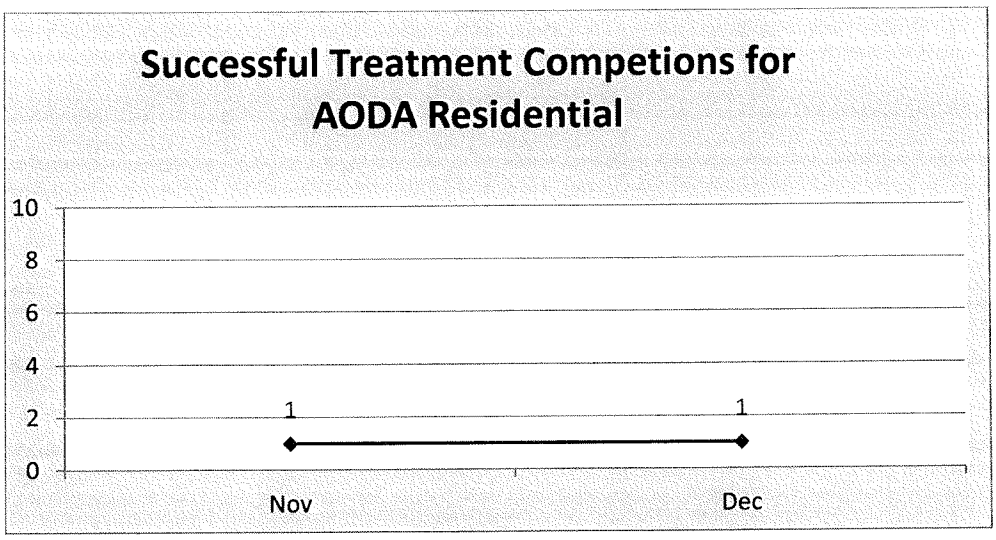


Chart 15: This is the number of people successfully completing their course of treatment in a residential setting for that month.

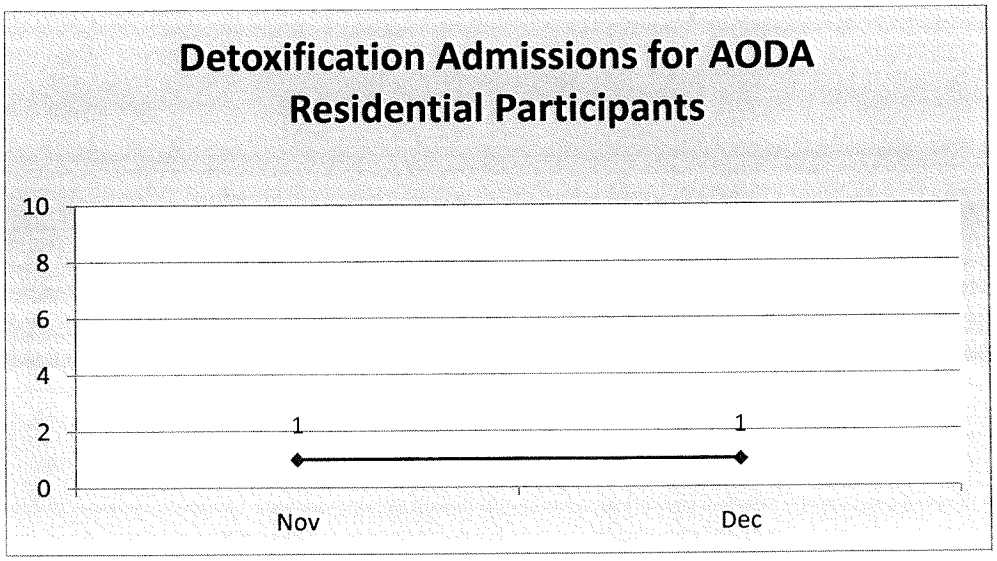


Chart 16: These are the number of new detoxification admissions associated with residential treatment participants.

*Areas for Future Improvement:*

- Community Outreach to raise awareness of the availability of this service
- Enhanced tracking and interface with clients while in residential treatment to improve aftercare and outcomes. This requires more of our case manager time to be allocated to this then has been the case to date.

**Other Mental Health Enhancements:**

*Jail Liaison Program*

A Clinical Therapist position was added to the department in 2016, with a goal of improving linkage of people with mental health service needs transitioning between the community and the jail. People with mental health issues leaving the jail are in need of additional support to bridge the transition. This is sometimes referred to as "re-entry." This position acts as a liaison to the jail to provide a continuum of care for residents.

Collaboration between the Sheriff's Office and Human Services is required to have a successful program of this nature. Jail staff have allowed for access to the liaison through scheduled appointments with people who will be released, while increasing system integration and collaboration between the Jail's mental health services and the liaison position. Human Services and the Jail have also teamed up to address access to public benefits by having Economic Support services screening provided at the Jail. This has improved access to staff who can assist with benefit questions related to Medical Assistance, Food Share and other resources. Through this partnership we have been working to address clinical and basic needs of people with mental health issues leaving the Jail.

This service, which began operating in April, 2016, reported the following contact through the rest of the year:

- There were 286 referrals for service meetings with the Jail Liaison.
- The Jail Liaison met with 199 of the people referred. These people had the following needs:
    - 93 people were homeless
    - 101 people had mental health needs
    - 77 people had substance use needs
    - 90 people received Economic Support services
- Of those 199 people, 4 returned to the Jail.

05/03/2017

# NPC May Monthly Report

1. **Patient Care Issues**- There are no new concerns to report.

2. **Contracted Services Issues** – The State Engineer from DHS has approved the plans for installation of a new CTC nurse call system in April 2017. We will be installing a new nurse call wireless system in May 2017 throughout the CTC.

3. **Summary of patient complaints**- We received three client grievances during the month of April on NPC. Two complaints were related to client medications and one complaint was related to privilege restrictions put temporarily in place for a client's treatment program. The client medical records were reviewed and the complaints were investigated. The complaints were unsubstantiated.

4. **Federal/State Regulatory Concerns**- There were no hospital health inspections conducted during the month of April on Nicolet. There was no health inspections completed on Bayshore Village. A standard recertification health inspection was conducted at Bay Haven, with two self-reported events also reviewed. The CBRF received a DHS 83 citation free survey.

5. **Approval of Medical Staff appointments**- Data not available this month at this time.

6. **Other Business**- Leadership Staff at the CTC continue to work diligently to get policies and procedures in place in relation to the 821 page regulatory reform for the "Mega Rule's" taxing effect on long-term care compliance revisions.

   Leadership Staff continue to plan for the Inpatient Quality Reporting Program (IPFQR) new Merit-Based Incentive Program (MIPS) to avoid a 4 % provider payment penalty from CMS.

   We have entered a new phase expanding the Inpatient Psychiatric Facility Quality Reporting (IPFQR) Program Measures as part of the Inpatient Quality Reporting Program (IPFQR) to avoid a 2 % penalty from CMS for non-participation, which has kept involved staff very consumed with keeping up with compliance of this year's extended new measures.

*Respectfully submitted by:*

*Luke Schubert, NHA,*
*Hospital and Nursing Home Administrator*

**BROWN COUNTY HEALTH & HUMAN SERVICES**

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

Phone (920) 448-6000 Fax (920) 448-6166

**Erik Pritzl, Executive Director**

To: Human Services Board and Human Services Committee

Date: May 4, 2017

Subject: YTD 3/31/17 Financial Results for Community Treatment Center and Community Programs

---

Community Treatment Center

CTC first quarter results show an overall unfavorable variance from budget with revenues at 24% of the annual budget after 3 months of operation and expenses at 25% of the annual budget.

The revenue shortfall is approximately 1% of the annual budget or $129,000 YTD. This is due primarily to less than anticipated revenues for Bay Haven CBRF operations due to a required change in billing methodology to the Medicaid program for Crisis Intervention services. The change results in average daily revenues less than 50% of the previous level of reimbursement which was used as the basis for 2017 budgeting. To make up for this significant unanticipated reduction in CBRF revenues, additional services are in process of development to create higher utilization of the CBRF.

Maximizing Bayshore Village nursing home and Nicolet Psychiatric Center hospital census will also help to enhance overall CTC revenues. 2017 YTD census compared to 2016 census is as follows:

| | 3/31/17 YTD | 2016 Annual |
|---|---|---|
| Bayshore Village | 62.1 | 61.7 |
| Nicolet Psychiatric Center | 11.9 | 12.1 |
| Bay Haven CBRF | 7.1 | 4.4 |

March YTD expenses for the Community Treatment Center are at 25% of annual budget for both personnel and overall operating costs.

Community Programs

YTD financial statement results as of 3/31/17 for Community Programs show as overall unfavorable compared to budget, but at this point in the year both revenues and purchased services expense are largely based on estimates. The accounting methods used for these estimates tend to be conservative. Personnel costs, however, are based primarily on actual expense and this category of costs is favorable at 24% of the annual budget after 3 months of operation. Equipment Outlay costs are at 91% of the annual budgeted amount. This is due to equipment needed as soon as possible during the year, and offsets the impact of lower personnel costs to make overall expenses 25% of the annual budget.

Revenues for Community Programs are currently recorded at 24% of annual budgeted level, primarily due to the conservative methods for estimating these revenues early in the year as noted above.

Respectfully Submitted,

Eric Johnson
Finance Manager

# Community Treatment Center

Through 03/31/17
Prior Fiscal Year Activity Included
Summary Listing

| Account Classification | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year YTD |
|---|---|---|---|---|---|---|---|---|---|
| Fund **630 - CTC** | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Property taxes | 3,001,525.00 | .00 | 3,001,525.00 | 250,127.08 | .00 | 750,381.24 | 2,251,143.76 | 25 | 699,254.76 |
| Intergov Revenue | 4,187,641.00 | .00 | 4,187,641.00 | 347,411.84 | .00 | 938,575.62 | 3,249,065.38 | 22 | 1,022,998.63 |
| Public Charges | 3,916,969.00 | .00 | 3,916,969.00 | 299,105.41 | .00 | 956,054.32 | 2,960,914.68 | 24 | 958,296.39 |
| Miscellaneous Revenue | 1,607,461.00 | 176,000.00 | 1,783,461.00 | 184,425.92 | .00 | 457,088.77 | 1,326,372.23 | 26 | 447,968.59 |
| Other Financing Sources | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| REVENUE TOTALS | $12,713,596.00 | $176,000.00 | $12,889,596.00 | $1,081,070.25 | $0.00 | $3,102,099.95 | $9,787,496.05 | 24% | $3,128,518.37 |
| EXPENSE | | | | | | | | | |
| Personnel Costs | 9,013,720.00 | .00 | 9,013,720.00 | 706,869.72 | .00 | 2,218,293.12 | 6,795,426.88 | 25 | 2,358,801.95 |
| Operating Expenses | 4,392,905.00 | .00 | 4,392,905.00 | 387,890.46 | 10,444.00 | 1,175,209.99 | 3,207,251.01 | 27 | 1,121,259.76 |
| Outlay | 6,000.00 | .00 | 6,000.00 | .00 | .00 | .00 | 6,000.00 | 0 | .00 |
| EXPENSE TOTALS | $13,412,625.00 | $0.00 | $13,412,625.00 | $1,094,760.18 | $10,444.00 | $3,393,503.11 | $10,008,677.89 | 25% | $3,480,061.71 |
| Fund **630 - CTC** Totals | | | | | | | | | |
| REVENUE TOTALS | 12,713,596.00 | 176,000.00 | 12,889,596.00 | 1,081,070.25 | .00 | 3,102,099.95 | 9,787,496.05 | 24% | 3,128,518.37 |
| EXPENSE TOTALS | 13,412,625.00 | .00 | 13,412,625.00 | 1,094,760.18 | 10,444.00 | 3,393,503.11 | 10,008,677.89 | 25% | 3,480,061.71 |
| Fund **630 - CTC** Totals | ($699,029.00) | $176,000.00 | ($523,029.00) | ($13,689.93) | ($10,444.00) | ($291,403.16) | ($221,181.84) | | ($351,543.34) |
| Grand Totals | | | | | | | | | |
| REVENUE TOTALS | 12,713,596.00 | 176,000.00 | 12,889,596.00 | 1,081,070.25 | .00 | 3,102,099.95 | 9,787,496.05 | 24% | 3,128,518.37 |
| EXPENSE TOTALS | 13,412,625.00 | .00 | 13,412,625.00 | 1,094,760.18 | 10,444.00 | 3,393,503.11 | 10,008,677.89 | 25% | 3,480,061.71 |
| Grand Totals | ($699,029.00) | $176,000.00 | ($523,029.00) | ($13,689.93) | ($10,444.00) | ($291,403.16) | ($221,181.84) | | ($351,543.34) |

# Community Programs

Through 03/31/17
Prior Fiscal Year Activity Included
Summary Listing

| Account Classification | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year YTD |
|---|---|---|---|---|---|---|---|---|---|
| Fund **201 - CP** | | | | | | | | | |
| **REVENUE** | | | | | | | | | |
| Property taxes | 15,543,199.00 | .00 | 15,543,199.00 | 1,295,266.58 | .00 | 3,885,799.74 | 11,657,399.26 | 25 | 4,062,471.75 |
| Intergov Revenue | 32,595,732.00 | 162,800.00 | 32,758,532.00 | 2,786,133.71 | .00 | 7,834,586.35 | 24,923,945.65 | 24 | 8,006,096.91 |
| Public Charges | 2,002,522.00 | .00 | 2,002,522.00 | 148,085.03 | .00 | 462,276.81 | 1,540,245.19 | 23 | 547,846.98 |
| Miscellaneous Revenue | 169,100.00 | .00 | 169,100.00 | (12,734.61) | .00 | 95,676.05 | 73,423.95 | 57 | 165,158.32 |
| Other Financing Sources | 1,154,275.00 | .00 | 1,154,275.00 | 96,189.58 | .00 | 288,568.74 | 865,706.26 | 25 | .00 |
| **REVENUE TOTALS** | $51,464,828.00 | $162,800.00 | $51,627,628.00 | $4,312,940.29 | $0.00 | $12,566,907.69 | $39,060,720.31 | 24% | $12,781,573.96 |
| **EXPENSE** | | | | | | | | | |
| Personnel Costs | 18,538,793.00 | .00 | 18,538,793.00 | 1,529,579.45 | .00 | 4,515,493.91 | 14,023,299.09 | 24 | 4,686,869.28 |
| Operating Expenses | 32,881,574.00 | 230,200.00 | 33,111,774.00 | 3,010,066.63 | 13,930.76 | 8,408,651.65 | 24,689,191.59 | 25 | 8,367,841.33 |
| Outlay | 44,461.00 | 7,600.00 | 52,061.00 | .00 | .00 | 47,380.60 | 4,680.40 | 91 | (165.00) |
| **EXPENSE TOTALS** | $51,464,828.00 | $237,800.00 | $51,702,628.00 | $4,539,646.08 | $13,930.76 | $12,971,526.16 | $38,717,171.08 | 25% | $13,054,545.61 |
| Fund **201 - CP** Totals | | | | | | | | | |
| **REVENUE TOTALS** | 51,464,828.00 | 162,800.00 | 51,627,628.00 | 4,312,940.29 | .00 | 12,566,907.69 | 39,060,720.31 | 24% | 12,781,573.96 |
| **EXPENSE TOTALS** | 51,464,828.00 | 237,800.00 | 51,702,628.00 | 4,539,646.08 | 13,930.76 | 12,971,526.16 | 38,717,171.08 | 25% | 13,054,545.61 |
| Fund **201 - CP** Totals | $0.00 | ($75,000.00) | ($75,000.00) | ($226,705.79) | ($13,930.76) | ($404,618.47) | $343,549.23 | | ($272,971.65) |
| Grand Totals | | | | | | | | | |
| **REVENUE TOTALS** | 51,464,828.00 | 162,800.00 | 51,627,628.00 | 4,312,940.29 | .00 | 12,566,907.69 | 39,060,720.31 | 24% | 12,781,573.96 |
| **EXPENSE TOTALS** | 51,464,828.00 | 237,800.00 | 51,702,628.00 | 4,539,646.08 | 13,930.76 | 12,971,526.16 | 38,717,171.08 | 25% | 13,054,545.61 |
| Grand Totals | $0.00 | ($75,000.00) | ($75,000.00) | ($226,705.79) | ($13,930.76) | ($404,618.47) | $343,549.23 | | ($272,971.65) |

# BROWN COUNTY COMMUNITY TREATMENT CENTER
## APRIL 2017 NICOLET PSYCHIATRIC CENTER STATISTICS

| ADMISSIONS | April | YTD 2017 | YTD 2016 |
|---|---|---|---|
| Voluntary - Mental Illness | 10 | 30 | 63 |
| Voluntary - Alcohol | 0 | 0 | 0 |
| Voluntary - AODA/Drug | 0 | 1 | 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 | 41 | 204 | 213 |
| Court Order Prelim. - Mental Illness | 0 | 0 | 0 |
| Court Order Prelim. - Alcohol | 0 | 0 | 0 |
| Court Order for Final Hearing | 3 | 7 | 9 |
| Commitment - Mental Illness | 0 | 0 | 0 |
| Return from Conditional Release | 6 | 23 | 31 |
| Court Order Prelim. - Drug | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| **TOTAL** | 60 | 265 | 316 |

| ADMISSIONS BY UNITS | | | |
|---|---|---|---|
| Nicolet | 60 | 265 | 316 |
| **TOTAL** | 60 | 265 | 316 |

| ADMISSIONS BY COUNTY | | | |
|---|---|---|---|
| Brown | 48 | 214 | 244 |
| Door | 1 | 2 | 8 |
| Kewaunee | 1 | 4 | 9 |
| Oconto | 2 | 6 | 11 |
| Marinette | 0 | 0 | 5 |
| Shawano | 2 | 5 | 5 |
| Waupaca | 0 | 1 | 2 |
| Menominee | 0 | 1 | 4 |
| Outagamie | 5 | 12 | 7 |
| Manitowoc | 0 | 7 | 12 |
| Winnebago | 1 | 2 | 1 |
| Other | 0 | 11 | 8 |
| **TOTAL** | 60 | 265 | 316 |

| READMIT WITHIN 30 DAYS | | | |
|---|---|---|---|
| Nicolet | 14 | 38 | 36 |
| **TOTAL** | 14 | 38 | 36 |

| AVERAGE DAILY CENSUS | April | YTD 2017 | YTD 2016 |
|---|---|---|---|
| Nicolet | 12.8 | 12.1 | 10.9 |
| **TOTAL** | 12.8 | 12.1 | 10.9 |

| INPATIENT SERVICE DAYS | | | |
|---|---|---|---|
| Nicolet | 383 | 1451 | 1318 |
| **TOTAL** | 383 | 1451 | 1318 |

| BED OCCUPANCY | | | |
|---|---|---|---|
| Nicolet (16 beds) | 80% | 76% | 68% |
| **TOTAL (16 Beds)** | 80% | 76% | 68% |

| DISCHARGES | | | |
|---|---|---|---|
| Nicolet | 55 | 259 | 315 |
| **TOTAL** | 55 | 259 | 315 |

| DISCHARGE DAYS | | | |
|---|---|---|---|
| Nicolet | 303 | 1407 | 1302 |
| **TOTAL** | 303 | 1407 | 1302 |

| AVERAGE LENGTH OF STAY | | | |
|---|---|---|---|
| Nicolet | 6 | 5 | 4 |
| TOTAL | 6 | 5 | 4 |

| AVERAGE LENGTH OF STAY BY COUNTY | | | |
|---|---|---|---|
| Brown | 6 | 6 | 4 |
| Door | 17 | 9 | 8 |
| Kewaunee | 8 | 6 | 6 |
| Oconto | 3 | 4 | 3 |
| Marinette | 0 | 0 | 6 |
| Shawano | 4 | 4 | 5 |
| Waupaca | 0 | 0 | 1 |
| Menominee | 0 | 1 | 10 |
| Outagamie | 4 | 4 | 4 |
| Manitowoc | 0 | 2 | 5 |
| Winnebago | 7 | 4 | 0 |
| Other | 7 | 5 | 5 |
| TOTAL | 6 | 5 | 4 |

| In/Outs | Current | YTD | 2016 |
|---|---|---|---|
| | 2 | 2 | 14 |

# BROWN COUNTY COMMUNITY TREATMENT CENTER
## APRIL 2017 BAY HAVEN STATISTICS

| ADMISSIONS | April | YTD 2017 | YTD 2016 |
|---|---|---|---|
| Voluntary - Mental Illness | 23 | 110 | 77 |
| Voluntary - Alcohol | 0 | 0 | 0 |
| Voluntary - AODA/Drug | 0 | 0 | 0 |
| Police Protective Custody - Alcohol | 0 | 1 | 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 | 0 | 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 | 2 | 0 |
| **TOTAL** | 23 | 113 | 77 |

| ADMISSIONS BY UNITS | | | |
|---|---|---|---|
| Bay Haven | 23 | 113 | 77 |
| **TOTAL** | 23 | 113 | 77 |

| ADMISSIONS BY COUNTY | | | |
|---|---|---|---|
| Brown | 21 | 98 | 66 |
| Door | 1 | 2 | 3 |
| Kewaunee | 0 | 1 | 1 |
| Oconto | 1 | 3 | 1 |
| Marinette | 0 | 0 | 0 |
| Shawano | 0 | 3 | 2 |
| Waupaca | 0 | 1 | 0 |
| Menominee | 0 | 0 | 0 |
| Outagamie | 0 | 1 | 1 |
| Manitowoc | 0 | 1 | 1 |
| Winnebago | 0 | 0 | 0 |
| Other | 0 | 3 | 2 |
| **TOTAL** | 23 | 113 | 77 |

| READMIT WITHIN 30 DAYS | | | |
|---|---|---|---|
| Bay Haven | 3 | 7 | 5 |
| **TOTAL** | 3 | 7 | 5 |

| AVERAGE DAILY CENSUS | April | YTD 2017 | YTD 2016 |
|---|---|---|---|
| Bay Haven | 6.1 | 6.9 | 3.3 |
| **TOTAL** | 6.1 | 6.9 | 3.3 |

| INPATIENT SERVICE DAYS | | | |
|---|---|---|---|
| Bay Haven | 184 | 822 | 397 |
| **TOTAL** | 184 | 822 | 397 |

| BED OCCUPANCY | | | |
|---|---|---|---|
| Bay Haven | 41% | 46% | 22% |
| **TOTAL** | 41% | 46% | 22% |

| DISCHARGES | | | |
|---|---|---|---|
| Bay Haven | 22 | 109 | 76 |
| **TOTAL** | 22 | 109 | 76 |

| DISCHARGE DAYS | | | |
|---|---|---|---|
| Bay Haven | 175 | 685 | 392 |
| **TOTAL** | 175 | 685 | 392 |

| AVERAGE LENGTH OF STAY | | | |
|---|---|---|---|
| Bay Haven | 8 | 6 | 5 |
| TOTAL | 8 | 6 | 5 |

| AVERAGE LENGTH OF STAY BY COUNTY | | | |
|---|---|---|---|
| Brown | 10 | 8 | 4 |
| Door | 7 | 4 | 7 |
| Kewaunee | 0 | 1 | 1 |
| Oconto | 2 | 3 | 1 |
| Marinette | 0 | 0 | 0 |
| Shawano | 0 | 1 | 1 |
| Waupaca | 0 | 0 | 0 |
| Menominee | 0 | 0 | 0 |
| Outagamie | 0 | 0 | 0 |
| Manitowoc | 0 | 0 | 1 |
| Winnebago | 0 | 0 | 0 |
| Other | 33 | 18 | 2 |
| TOTAL | 8 | 7 | 5 |

| In/Outs | Current | YTD | 2016 |
|---|---|---|---|
| | 1 | 11 | 8 |

Brown County Human Services

## Report of Child Abuse/Neglect or Service Request by Month

| Month | 2015 | 2016 | 2017 | % Change from 2016 to 2017 |
|---|---|---|---|---|
| January | 415 | 435 | 466 | 6.65% |
| February | 432 | 463 | 455 | -1.73% |
| March | 460 | 466 | 423 | -9.23% |
| April | 455 | 452 | | |
| May | 422 | 465 | | |
| June | 330 | 348 | | |
| July | 312 | 301 | | |
| August | 282 | 312 | | |
| September | 420 | 497 | | |
| October | 440 | 430 | | |
| November | 426 | 435 | | |
| December | 415 | 407 | | |
| Total | 4809 | 5011 | | |

## Reports Investigated/Services Offered by Month

| Month | 2015 | 2016 | 2017 | % Change from 2016 to 2017 |
|---|---|---|---|---|
| January | 146 | 116 | 151 | 23.18% |
| February | 141 | 141 | 135 | -4.26% |
| March | 161 | 124 | 144 | 16.13% |
| April | 144 | 138 | | |
| May | 147 | 135 | | |
| June | 143 | 99 | | |
| July | 113 | 101 | | |
| August | 113 | 88 | | |
| September | 150 | 126 | | |
| October | 141 | 101 | | |
| November | 100 | 119 | | |
| December | 121 | 129 | | |
| Total | 1620 | 1417 | | |

# HUMAN SERVICES
## 2017 PROVIDER CONTRACT LIST - 4/17/2017

| Agency | Service(s) Description | Target Client | Program Unit(s) | Contract Sent | Contract Returned | Original Not-to-Exceed Amount |
|---|---|---|---|---|---|---|
| Acceptional Minds LLC | Living skills for autistic and/or behaviorally-challenged children and their families | Children | CLTS | 11/29/2016 | 12/20/16 | $125,000 |
| Adams L AFH | 3-4 bed traditional adult family home | MH/AODA | Behavioral Health | 11/28/16 | 12/29/16 | $124,000 |
| Advocates for Healthy Transitional Living LLC | Treatment foster care placing agency and respite care | High behavioral needs children | CABHU, CPS, CLTS | 11/29/16 | 12/28/16 | $275,000 |
| Advocates Extension LLC | Counseling, daily living skills, summer programming, respite care, CCS services | High behavioral needs children | CABHU, CPS, JJ, CLTS | 11/29/16 | 12/27/16 | $665,000 |
| Affinity Health (St. Elizabeth Hospital) (Affinity Medical Group) | Inpatient detox services | MH/AODA | Behavioral Health | 2/17/17 | 3/23/17 | $80,000 |
| American Foundation of Counseling | Treatment foster care placing agency | Children | CPS | 11/29/16 | 12/5/16 | $200,000 |
| Anderson, Campell Educational Teaching (ACE) | Daily living skills training | Children | CLTS | 11/29/16 | 12/19/16 | $24,000 |
| Angels on Arcadian | CBRF (assisted living) | DD, PD | C-COP | 11/28/16 | 12/21/16 | $75,000 |
| Anna's Healthcare (formerly County Living) | CBRF (assisted living) | MH/AODA | Behavioral Health, C-COP | 11/29/16 | 1/9/17 | $180,000 |
| ASPIRO Inc. | Birth to 3 services, respite, prevocational training, adult day programming | DD youth/children | C-COP, CLTS, BT3 | 11/29/16 | 12/19/16 | $660,000 |
| Bellin Health Occupational Health Solutions | Drug screenings | Adult parents | CPS | 12/1/16 | 12/29/16 | $20,000 |
| Bellin Psychiatric Center | Inpatient psychiatric and detox services | MH/AODA | Behavioral Health | 12/1/16 | 12/19/16 | $400,000 |
| Better Days Mentoring | Youth mentoring services, daily living skills | Youth | JJ | 11/29/16 | 12/28/16 | $40,000 |
| Boll Adult Care Concepts | Corporate adult famiy home (assisted living) with CCS services for high needs behavioral health | MH/AODA | Behavioral Health, C-COP | 11/28/16 | 12/5/16 | $825,000 |
| Brotoloc Health Care System | CBRF and corporate adult family homes (assisted living) | PD with MH issues | C-COP | 11/28/16 | 12/20/16 | $558,000 |
| Care for All Ages (CFAA) | CBRF (assisted living), child day care | Children | CPS | 11/28/16 | 12/29/16 | $40,000 |
| Catholic Charities of the Diocese of GB | Teen Parenting program, fiscal agent services, domestic violence group | Teens | CPS | 12/1/16 | 12/5/16 | $149,406 |
| Centerpiece LLC | Autism services | Children | CLTS | 12/12/16 | 12/15/16 | $6,000 |
| Cerebral Palsy Inc. | Respite and daily living skills | DD youth/children | CLTS, C-COP, BT3 | 12/15/16 | 1/4/17 | $65,000 |
| Childrens Service Society | Treatment foster care placing agency | Children | CLTS | 11/29/16 | 12/19/16 | $20,000 |
| Chileda Institute | Children high-needs residential care center | Children | CPS, CABHU | 12/1/16 | 1/5/17 | $175,000 |
| Clarity Care Inc. | CBRF (assisted living), home health care | PD with MH issues | C-COP | 11/28/16 | 1/9/17 | $53,000 |
| Communication Pathways LLC | Autism services | Children | CLTS, C-COP | 11/29/16 | 12/5/16 | $40,000 |
| Compass Development | CBRF (assisted living) | PD with MH issues | C-COP | 11/28/16 | 12/20/16 | $50,000 |
| Curative Connections (formerly NEW Curative) | Supportive home care, specialized transportation, prevocational training, daily living skills, CCS services | MH/AODA | JJ, CPS, CLTS, C-COP | 11/29/16 | 12/20/16 | $250,000 |
| Curo Care LLC | Corporate adult family homes (assisted living) | PD with MH issues | C-COP | 11/28/16 | 12/5/16 | $200,000 |
| Darnell Receiving Home | Receiving home for emergency placements | Children | CPS | 11/29/16 | 12/22/16 | N/A |
| Deer Path Assisted Living Inc. | CBRF, corporte adult family homes (assisted living) | MH/AODA | Behavioral Health, C-COP | 11/28/16 | 12/5/16 | $315,500 |

# HUMAN SERVICES
## 2017 PROVIDER CONTRACT LIST - 4/17/2017

| Agency | Service(s) Description | Target Client | Program Unit(s) | Contract Sent | Contract Returned | Original Not-to-Exceed Amount |
|---|---|---|---|---|---|---|
| Dodge County (DBA Clearview Behavioral Health) | Brain injury rehabilitation center | Adults w/traumatic brain injury | Behavioral Health | 12/1/16 | 12/19/16 | **$285,000** |
| Dynamic Family Solutions | Family counseling/treatment programs | Families of juvenile delinquent | JJ | 11/29/16 | 1/12/17 | **$285,000** |
| Elsner AFH | 1-2 bed traditional adult family home | MH | Behavioral Health | 12/1/16-mailed | 1/9/17 | **$16,500** |
| Encompass Child Care | Child day care | Children | CPS | 12/6/16 | 12/15/16 | |
| Engberg AFH | 1-2 bed traditional adult family home | PD with MH issues | C-COP | 11/29/16-mailed | 12/13/16 | **$16,500** |
| Exceptional Equestrians | Hippotherapy and therapeutic riding to clients with special needs | Children with disabilities | CLTS, C-COP | 11/29/16 | 12/5/16 | **$20,000** |
| Expressive Therapies LLC | Music therapy for children | Children | CLTS | to Molly 2/9/17 | 2/23/17 | **$25,000** |
| Family Care Specialists, Inc. | Treatment foster care placing agency | Children | CPS/JJ | 11/29/16 | 12/27/16 | **$50,000** |
| Family Services of Northeast Wisconsin Inc. | CBRF (assisted living), CRISIS Center services, counseling, CCS services | MH/AODA, children | Behavioral Health, CABHU, APS, CPS, C-COP | 12/5/16 | 12/19/16 | **$2,750,000** |
| Family Training Program | Parenting/family skills training | CSP parents, parents of juvenile delinquent | JJ, CSP | 12/1/16 | 12/19/16 | **$260,000** |
| Golden House | Domestic abuse services | Adults in need | APS | 12/1/16 | 12/13/16 | **$63,086** |
| Gonzalez AFH | 3-4 bed traditional adult family home | PD with MH issues | C-COP | 11/28/16 | 1/3/17 | **$50,300** |
| Goodwill Industries | Prevocational services | PD with MH issues | C-COP | 12/1/16 | 12/5/16 | **$2,500** |
| Green Bay Transit Commission - NO CONTRACT | Bus passes for transportation to/from school, meetings with parents, etc. | CPS case children and adults | CPS | | | |
| Greenfield Rehabilitation Agency, Inc. | Birth to 3 services | DD children | BT3 | 11/29/16 | 1/5/17 | **$200,000** |
| Helping Hands Caregivers | Supportive home care | PD with MH issues | C-COP | 12/1/16 | 12/20/16 | **$8,000** |
| Home Instead Senior Care | Supportive home care | PD with MH issues | C-COP | 12/1/16 | 1/3/17 | **$10,000** |
| Homes for Independent Living | CBRF (assisted living) | MH | Behavioral Health | 11/28/16 | 12/8/16 | **$260,000** |
| Improved Living Services | Corporate adult family homes (assisted living), CCS services | MH | Behavioral Health | 11/28/16 | 12/27/16 | **$250,000** |
| Infinity Care Inc. | CBRF (assisted living), home health care | PD with MH issues | C-COP | 11/28/16 | 12/12/16 | **$400,000** |
| Innovative Services | Corporate adult family home (assisted living), CCS services, daily living skills, supportive home care | High-needs MH | Behavioral Health, CABHU, JJ, CPS, C-COP | 11/29/16 | 12/8/16 | **$1,600,000** |
| Jackie Nitschke Center Inc. | AODA residential and intensive outpatient services | AODA adults and youth | Behavioral Health, CABHU | 12/15/16 | 12/27/16 | **$100,000** |
| KCC Fiscal Agent Services | Payor of client-hired personal care workers | Children with long-term care needs | CLTS | 12/13/16 | 1/3/17 | |

# HUMAN SERVICES
## 2017 PROVIDER CONTRACT LIST - 4/17/2017

| Agency | Service(s) Description | Target Client | Program Unit(s) | Contract Sent | Contract Returned | Original Not-to-Exceed Amount |
|---|---|---|---|---|---|---|
| Klarkowski, Julie AFH | 1-2 bed traditional adult family home | MH | Behavioral Health | 11/28/16 | 12/5/16 | $15,000 |
| Krueger Receiving Home - TERMED AS OF 2/28/17 | Receiving home for emergency placements | Children | CPS | 11/29/16 | 12/21/16 | N/A |
| Lac Du Flambeau Lake Superior Chippewa Indians | Gookomis Endaad AODA residential treatment | Native American AODA | Behavioral Health | 12/1/16 | Out ill - will get back by 12/29 | $25,000 |
| Lad Lake | Youth high-needs residential care center | Youth ages 9-21 | JJ, CPS | 12/1/16 | 12/13/16 | $40,000 |
| Lamers Bus Lines Inc. | Specialized transportation | DD youth transitioning to adults | CLTS | 11/29/16 | 12/15/16 | $10,000 |
| Lutheran Social Services | CBRF (assisted living) with CCS services | MH/AODA | Behavioral Health | 11/28/16 | 1/16/17 | $825,000 |
| Lutheran Social Services (Homme Home) | Youth (all male) high-needs residential care center | Male youth | CPS | 4/13/17 | | $400,000 |
| Macht Village Programs Inc. (MVP) | Respite care, counseling, daily living skills, CCS services, treatment foster care child placement | High behavioral needs children | CABHU, CPS, JJ, CLTS | 11/29/16 | 1/3/17 | $800,000 |
| Marco Services Inc. | AODA residential services | AODA adults | Behavioral Health | 12/15/16 | 1/12/17 | $100,000 |
| Matthews Senior Living | CBRF (assisted living) | PD with MH issues | Behavioral Health, C-COP | 11/28/16 | 12/27/16 | $100,000 |
| McCormick Memorial Home | CBRF (assisted living) | MH/AODA | Behavioral Health | 11/28/16 | 12/22/16 | $60,000 |
| Mooring Programs Inc. | AODA residential services | AODA adults | Behavioral Health | 12/15/16 | 1/5/17 | $100,000 |
| My Brother's Keeper | Male Mentoring Program | Juvenile males | JJ | 12/1/16 | 12/5/16 | $15,000 |
| Mystic Meadows LLC | Corporate AFH (assisted living) | MH/AODA | Behavioral Health, C-COP | 11/28/16 | 12/5/16 | $200,000 |
| NEW Community Shelter Inc. | Homeless sheltering services | MH | Behavioral Health | 12/1/16 | 12/28/16 | $40,000 |
| Northwest Passage | Children high-needs residential care center | Children | CPS, CABHU | 12/1/16 | 12/22/16 | $125,000 |
| Nova Counseling Services Inc. | AODA residential services | AODA adults | Behavioral Health | 12/15/16 | 12/19/16 | $100,000 |
| Nurses PRN Home Care | Skilled nursing services | Children | CPS, CLTS | 2/23/17 | 2/28/17 | $45,000 |
| Options for Independent Living Inc. | CCS services, home modification assessments | MH/AODA | Behavioral Health, CLTS | 11/29/16 | 12/15/16 | $10,000 |
| Options Lab Inc. | Drug screenings | AODA, CPS parents | Behavioral Health, CABHU, JJ, CP | 12/1/16 | 12/20/16 | $45,000 |
| Options Treatment Program | AODA treatment, CCS services | AODA | Behavioral Health, CABHU, JJ | 11/29/16 | 12/27/16 | $45,000 |

# HUMAN SERVICES
## 2017 PROVIDER CONTRACT LIST - 4/17/2017

| Agency | Service(s) Description | Target Client | Program Unit(s) | Contract Sent | Contract Returned | Original Not-to-Exceed Amount |
|---|---|---|---|---|---|---|
| Paragon Industries | Daily respite care | Children with long-term care needs | CLTS | 11/29/16 | 12/19/16 | $125,000 |
| Parmentier AFH | 3-4 bed traditional adult family home | MH | Behavioral Health, C-COP | 11/28/16 | 12/1/16 | $45,000 |
| Pathways Treatment | AODA residential treatment | AODA | Behavioral Health | 3/7/17 emailed | 3/14/17 | $30,000 |
| Pillar and Vine, Inc. | Treatment foster care placing agency | Children | CPS/JJ | 12/6/16 | 12/20/16 | |
| Pnuma Health Care | CBRF (assisted living) | PD with MH issues | Behavioral Health, C-COP | 11/28/16 | 12/19/16 | $150,000 |
| Productive Living Systems | Corporate adult family homes, CBRF (assisted living), supportive apartment program | MH/AODA | Behavioral Health, C-COP | 11/28/16 | 1/9/17 | $325,000 |
| Psychological Consultants of Green Bay | Psychological assessments to determine competency | Elderly, DD | APS | 12/1/16-mailed | 12/19/16 | $35,000 |
| Ravenwood Behavioral Health | Nursing home for high-needs MH clients | High-needs MH | Behavioral Health | 12/1/16 | 1/23/17 | $100,000 |
| REM Wisconsin | Corporate adult family home, CBRF (assisted living) | MH, PD with MH issues | Behavioral Health, C-COP | 11/28/16 | 12/5/16 | $285,500 |
| Slaght AFH | 3-4 bed traditional adult family home | MH | Behavioral Health | 11/28/16 | 12/28/16 | $50,000 |
| Social Thinkers | Social learning groups for children with social communication challenges | Children | CLTS | 12/6/16 | 12/27/16 | $25,000 |
| Spectrum Behavioral Health | CCS services | Children | CLTS | 11/29/16 | 1/3/17 | $50,000 |
| St. Vincent Hospital | Birth to 3 services, home delivered meals | DD children, PD with MH issues | C-COP, BT3 | 11/29/16 | 12/27/16 | $200,000 |
| Talbot AFH | 1-2 bed traditional adult family home | MH | Behavioral Health | 11/28/16 | 12/22/16 | $40,000 |
| Tomorrow's Children Inc. | Children high-needs residential care center | High behavioral needs children | CABHU | 12/1/16 | 12/27/16 | $100,000 |
| Trempealeau County Health Care | County-run adult family homes, CBRF (assisted living), and institute for mental disease | Very high-needs MH | Behavioral Health | 12/1/16 | 12/7/16 | $1,800,000 |
| United Translators | Interpreter/translation services | Non-english speaking | All | 12/1/16 | 12/15/16 | $20,000 |
| Vande Hey Receiving Home | Receiving home for emergency placements | Children | CPS | to Molly 2/28/17 | 3/23/17 | N/A |
| VanLanen Receiving Home | Receiving home for emergency placements | Children | CPS | 11/29/16 | 12/20/16 | N/A |
| Villa Hope | CBRF (assisted living), supportive apartment program | MH/AODA | Behavioral Health | 12/1/16 | 12/5/16 | $1,700,000 |
| Willow Creek Behavioral Health (SBH) | Inpatient psychiatric and detox services | MH/AODA | Behavioral Health | to Molly 1/26/17 | 2/2/17 | $200,000 |

## HUMAN SERVICES
## 2017 PROVIDER CONTRACT LIST - 4/17/2017

| Agency | Service(s) Description | Target Client | Program Unit(s) | Contract Sent | Contract Returned | Original Not-to-Exceed Amount |
|---|---|---|---|---|---|---|
| Wisconsin Family Ties | Family support and advocacy services | Parents of MH/juvenile delinquent | CABHU, JJ | 12/1/16 | 12/22/16 | **$26,000** |
| Wisconsin Lock and Load LLC | Provides secure transportation to/from GB to other state facilities | MH, JJ | Behavioral Health, JJ, Drug Court | 12/1/16 | 12/13/16 | **$35,000** |
| **TOTAL** | | | | | | **$20,708,292** |
| | | | | | | |

**Brown County Human Services**
**New Non-Continuous/Non-Contracted and Contracted Providers**
April 17, 2017

| REQUEST FOR NON-CONTINUOUS/NON-CONTRACTED PROVIDER | | | |
|---|---|---|---|
| PROVIDER | SERVICE DESCRIPTION | NOT-TO-EXCEED AMOUNT | DATE |
| Individual | Landlord-one time rent and security deposit | $10,000 | 3/30/17 |
| Individual | Ongoing respite and supplies for non-family member | $10,000 | 3/30/17 |
| Individual | Ongoing respite for non-family member | $10,000 | 4/11/17 |
| Individual | Reimburse mom for adaptive gymnastics class | $10,000 | 4/17/17 |
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| REQUEST FOR NEW PROVIDER CONTRACT | | | | |
|---|---|---|---|---|
| PROVIDER | SERVICE DESCRIPTION | TARGET CLIENTS | NOT-TO-EXCEED CONTRACT AMOUNT | DATE |
| Lutheran Social Services (Homme Home) | Youth (all male) high-needs residential care center | Male Youth | $400,000 | 4/13/17 |
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