BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
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Green Bay, WI 54305-3600

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Brian Shoup, *Executive Director*

MEETING OF THE HUMAN SERVICES BOARD
Thursday, June 9, 2011

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 May 12, 2010 Human Services Board Meeting.
4. Executive Director's Report.
5. Board Member Terms.
6. Study Topic: Outpatient Mental Health Services.
7. Financial Report.
8. *Community Treatment Center Statistical Update.
9. *Bellin Hospital Statistical Update.
10. *Contract Update.
11. Other Matters.
12. Adjourn Business Meeting.

**Note: The following are attached as written reports:*

1. *Community Treatment Center Statistical Update*
2. *Bellin Hospital Statistical Update*
3. *Contract Update*

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, May 12, 2011 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund (arrival: 5:50pm)
Helen Smits, JoAnne Graschberger, Bill Clancy, Carole Andrews, Paula Laundrie, Susan Hyland, Craig Huxford,

Excused: Alison Draheim, Maria Zehren

Also Present:
Brian Shoup, Executive Director Human Services
Tim Schmitt, Budget and Finance Manager
Jean O'Leary, Community Programs Director
Jenny Hoffman, Economic Support Administrator
Ian Agar, Crisis Systems Coordinator
Jim Hermans, Child & Family Services Unit Coordinator
Mary Hansen, Long Term Care Supervisors
Kevin Lunog, CTP-Clinic Support Services Unit Coordinator
Jill Rowland, Contract & Provider Relations Unit Coordinator
Jenny Hoffman, Economic Support Administrator
Ellie Jarvie, CTP-Clinical Social Worker
Jay Christianson, AODA Supervisor
Mary Johnson, Hospital Administrator

Call Meeting to Order:
The meeting was called to order by Vice Chair Laundrie at 5:15 pm.

2. Approve/Modify Agenda:
HUXFORD/ANDREWS moved to approve the agenda.
The motion was passed unanimously.

3. Approve Minutes of April 14, 2011 Human Services Board Meeting:
GRASCHBERGER/SMITS moved to approve the minutes dated April 14, 2011.
The motion was passed unanimously.

4. Public Hearing 2012 Budget
The Public Hearing was called open and no members of the public participated or offered comments. There is no testimony to be documented.

5. Executive Director's Report:
Brian reminded the members that we have been recruiting for a psychiatrist at the Community Treatment Center. Although we have the need for 2 clinical psychiatrists (which is represented in the budget), we currently operate with one. We have wanted to fill a second full time psychiatrist and eliminate the part time position.

This position has been advertised for over a year and we have been working with a recruitment agency to find a psychiatrist. Brian said that we have considered a candidate and interviewed this candidate last Friday.

This candidate is extremely positive and has signed a letter of intent to work with Brown County. Brian said that the candidate graduated from Columbia and Cornell, would be relocated from New York and has been out of his residency for 3 years. This candidate is currently working with public clients and Brian sees this as a great fit for our needs and our client's needs in Brown County. The candidate is also working with a mobile crisis unit that deals with the chronically mentally ill and is very familiar with our systems and processes. In fact, the candidate has expressed that he is interested in working with our client base. The candidate has expressed interest in Green Bay and likes the area. During interview process, Brian had the candidate interview with several different groups and we received very positive feedback from all those who had met with him.

Brian said that we believe we need to take a look at the class and compensation plan and will more than likely have to make an adjustment to this for the County to be competitive to candidates. Human Resources will be taking this to the Administrative Committee for approval.

Brian said that we are continuing to work on the 2012-2013 budget. If we do receive any recommendations or input from the public, that information will be shared.

Family Care:
Family Care continues to be in a grey area for us and we are not sure where it is going at this time. The governor's proposal called for Family Care to be put on hold for 2 years unless the audit bureau's report could justify (cost effectiveness) the need to proceed further. However, the audit that was conducted stated the cost effectiveness of Family Care could not be determined. This audit did not focus 100% on the financials; rather, it focused on the legislative intent of Family Care. This audit was a performance based audit.

Rolf Hanson, Director Northeast Wisconsin Family Care, has been meeting with the Department of Health Services (DHS) to continue to push Family Care forward. DHS has expressed an interested in Iris (self-directed care, not managed care). Brian said that he would expect that Family Care continue to be on hold at this point. He said that Rolf would like to propose to the State, legislators and DHS, a chance to demonstrate a new model for Family Care that is a blend of managed care and self-directed care. At this point, there are not specific details for the model. Brian said that Human Services administration would support a model of this type. If there is legislative support for this new model, there would be a chance to still roll out Family Care in 2012.

Q: Citizen Board Member Laundrie asked how Rolf is handling all of this. Is he is thinking he needs to look for another position or is he committed with staying with us until Family Care goes?

A: Brian said that Rolf is amazingly optimistic and seems to be working every angle he can. Rolf has put many hours in staying in touch with various legislatures and key players. He has looked at the possibility of using the State grant money to see if that can be stretched to help support efforts.

Brian said that Rolf's morale is good and he is proceeding further. Brian said that it would be in our interest to have Rolf stay as long as he can and continue to push Family Care forward.

Economic Support Survey/Program Audit:
-State came in to evaluate our program this week.
-The overall report came back positive. Jenny Hoffman, Economic Support Administrator spoke about some of the findings and said that there were many positive items and a just few corrections including:

-We need to have a larger sign with the name "Brown County Human Services". The State said there could be difficulties distinguishing which building Human Services is located in.
-ECC (Electronic Center): The State acknowledged many problems with this system and they will report back on those to the State. This is not a negative on ES, rather on the State program that we follow. ES simply provides a computer and a phone for clients to use. As the State observed this process, they noted several difficulties clients were having with this current system and the amount of time the process took for each person.

Some of the positive feedback included:
-We have our signage in brail which adds to accessibility for our clients.
-We have multiple language signs for clients.
-We have 4 bilingual employees which add to accessibility and bilingual needs of our clients.
-We have a customer friendly staff.
-The State received positive and quality feedback from community.

Citizen Board Member Laundrie extended congratulations from the HS Board members to the entire Economic Support staff.

Q: Supervisor Clancy asked if anyone has investigated the vendor in that is being proposed?

A: Brian said that he does not know. The USDA did put that vendor on corrective action.

A: Jenny Hoffman said that the Enrollment Services Center (vendor in Milwaukee) is currently being audited and Jenny said that the auditors have received many negative comments from community.

6. Action on Amy Dingeldein Resolution

ANDREWS/LAUNDRIE moved to accept the resolution.
The motion was passed unanimously

7. Financial Report:

Community Programs

Community programs revenues and expenses are on track and close to budget for year to date 3/31/11.

Community Treatment Center

We have experienced lower census at the hospital (Nicolet) thru 3/31/11 resulting in lower revenues than budgeted. Hospital revenue is 4.7% lower than projected as we provided 395 less days of service than budgeted. Fringe benefit expenses are higher than budget by 2.3% year to date thru March 2011 and overall expenses are higher than budget by 2.8%. We will continue to monitor expenses closely and make the necessary corrections.

[Refer to the collective motion below]

8. Community Treatment Center Statistical Update:

[Refer to the collective motion below]

9. Bellin Hospital Statistical Update:

[Refer to the collective motion below]

10. Contract Update:

[Refer to the collective motion below]

LUND/ANDREWS moved to receive and place on file Item No. 7 thru Item No. 10. Motion passed by unanimous vote.

11. Other Matters:

Next Meeting: June 9, 2011
5:15 p.m. – Sophie Beaumont Building, Board Room A
Topic: Outpatient Mental Health Services

12. Adjourn Business Meeting:

ANDREWS/LUND moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 5:56 p.m.

Respectfully Submitted,

Laura L. Chartier
Recording Secretary

RESOLUTION REGARDING

Honoring Amy Dingeldein, Brown County Human Services Protection Case Manager

Ladies and Gentlemen:

WHEREAS, AMY DINGELDEIN is a Child Protection Case Manager in the Human Services Department at Brown County who is highly dedicated to her work, which the Brown County Human Services Board would like to recognize and honor;

WHEREAS, AMY DINGELDEIN has gone well beyond the requirements of her job and has demonstrated exceptional and outstanding service in one of her recent cases by coordinating a project based solely on donations from the surrounding community agencies and businesses to build an addition on a current home, allowing for three young siblings to remain together as a family, living with their grandparents.

WHEREAS, it is the intention of Brown County Human Services – Child Protection Services Unit to find permanent caregivers, while searching for ways to keep siblings together and children with relatives whenever possible, **AMY DINGELDEIN** has helped make this a reality for this family.

THEREFORE, BE IT RESOLVED, that the Brown County Human Services Board honors **AMY DINGELDEIN** for her contribution to our community and hereby expresses its gratitude for her accomplishments as part of the Brown County Human Services – Child Protection Services Unit.

BROWN COUNTY HUMAN SERVICES BOARD

After reading a commendation to Amy Dingeldein a motion was made by Carole Andrews and seconded by Paula Laundrie "to approve". Voice vote taken. Motion carried unanimously with no abstentions.

Action taken at the 111 North Jefferson Street, City of Green Bay, WI on this 12th day of May in the year of 2011.

Tom Lund, Chair

Paula Laundrie, Vice Chair

Budget by Account Classification Report

Through 04/30/11
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
REVENUE										
Property taxes		18,664,082.00	.00	18,664,082.00	1,555,340.17	.00	6,221,360.68	12,442,721.32	33	6,345,342.32
Intergovernmental		66,281,183.00	27,482.00	66,308,665.00	13,082,570.44	.00	20,543,673.20	45,764,991.80	31	15,843,903.45
Charges for sales and services		1,997,291.00	.00	1,997,291.00	210,589.82	.00	797,681.62	1,199,609.38	40	659,967.35
Intergovernmental charges for services		7,719,834.00	.00	7,719,834.00	2,422,212.07	.00	2,504,182.98	5,215,651.02	32	1,968,803.03
Miscellaneous revenue		36,000.00	.00	36,000.00	248.75	.00	1,371.75	34,628.25	4	1,922.60
Rent		36,000.00	.00	36,000.00	3,000.00	.00	12,000.00	24,000.00	33	12,000.00
Contributions		.00	.00	.00	(475.79)	.00	(2,045.04)	2,045.04	+++	(3,629.30)
Charges to county departments		20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0	.00
Transfer in		30,000.00	.00	30,000.00	2,500.00	.00	10,000.00	20,000.00	33	10,000.00
	REVENUE TOTALS	$94,784,390.00	$27,482.00	$94,811,872.00	$17,275,985.46	$0.00	$30,088,225.19	$64,723,646.81	32%	$24,838,309.45
EXPENSE										
Personnel services		13,339,394.00	(31,045.00)	13,308,349.00	1,505,459.82	.00	4,232,688.43	9,075,660.57	32	3,777,706.27
Fringe benefits and taxes		6,842,603.00	(15,926.00)	6,826,677.00	776,171.05	.00	2,232,721.07	4,593,955.93	33	2,024,515.53
Employee costs		34,073.00	.00	34,073.00	543.00	.00	1,314.95	32,758.05	4	413.00
Operations and maintenance		1,442,973.00	.00	1,442,973.00	103,429.35	1,087.33	414,838.89	1,027,046.78	29	485,287.88
Insurance costs		2,000.00	.00	2,000.00	2,000.00	.00	2,000.00	.00	100	.00
Utilities		36,620.00	.00	36,620.00	572.64	.00	7,763.51	28,856.49	21	19,520.04
Chargebacks		2,114,773.00	85,794.00	2,200,567.00	183,841.27	.00	662,803.70	1,537,763.30	30	673,016.18
Purchased services		70,256,898.00	.00	70,256,898.00	10,385,220.00	.00	20,962,266.58	49,294,631.42	30	22,717,313.47
Contracted services		645,325.00	.00	645,325.00	41,115.12	.00	113,827.33	531,497.67	18	145,919.78
Medical expenses		400.00	.00	400.00	.00	.00	.00	400.00	0	.00
Judiciary Costs		125,101.00	.00	125,101.00	9,136.05	.00	37,290.00	87,811.00	30	29,579.00
Other		.00	.00	.00	.00	.00	.00	.00	+++	.00
Outlay		6,500.00	.00	6,500.00	.00	.00	.00	6,500.00	0	.00
Transfer out		193,658.00	7,000.00	200,658.00	21,011.92	.00	63,044.62	137,613.38	31	25,823.37
	EXPENSE TOTALS	$95,040,318.00	$45,823.00	$95,086,141.00	$13,028,500.22	$1,087.33	$28,730,559.08	$66,354,494.59	30%	$29,899,094.52
	Net Excess (Deficit)	($255,928)	($18,341)	($274,269)	$4,247,485	($1,087)	$1,357,666	($1,630,848)		($5,060,785)

Brown County Human Services
Community Programs Fund balance forecast report

Special Revenue Fund: Funds used to acccount for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt servcie 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 1/1/2011	$ 3,888,789	$ 1,100,000	$ 167,725	$ 5,156,514
Forecast 2011 net deficit	$ (267,269)			$ (267,269)
EMR Project costs		$ (1,100,000)		$ (1,100,000)
*Projected balance as of 12/31/11	$ 3,621,520	$ -	$ 167,725	$ 3,789,245

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

Brown County Human Services: Community Treatment Center
Financial Statements by Classification
April 30, 2011

	Year to Date Actual					Annual Forecast				
	YTD Budget	YTD Budget % of Revenue	YTD Actual	YTD Actual % of Revenue	YTD Variance	Annual Budget	Budgeted % of Revenue	2011 Forecast	Forecast % of Revenue	Annual Variance
Revenues										
Property Tax Revenue	$ 1,057,781	21.7%	$ 1,057,781	22.7%	$ 0	$ 3,173,342	21.4%	$ 3,173,342	22.5%	$ -
Nursing Home Supplemental Funding	$ 175,000	3.6%	$ 192,244	4.1%	$ 17,244	$ 525,000	3.5%	$ 573,730	4.1%	$ 48,730
Hospital Revenue: Self Pay	$ 164,384	3.4%	$ 169,610	3.6%	$ 5,226	$ 500,000	3.4%	$ 515,897	3.7%	$ 15,897
Hospital Revenue: Other Payers	$ 1,505,500	30.8%	$ 1,185,556	25.5%	$ (319,944)	$ 4,579,228	30.9%	$ 3,606,066	25.6%	$ (973,162)
Hospital Revenue: CTP Reimbursement	$ 618,313	12.7%	$ 720,117	15.5%	$ 101,804	$ 1,880,702	12.7%	$ 2,160,351	15.4%	$ 279,649
Nursing Home Revenues: Private Pay	$ 91,036	1.9%	$ 168,415	3.6%	$ 77,379	$ 276,900	1.9%	$ 512,262	3.6%	$ 235,362
Nursing Home Revenues: Medicaid & Medicare	$ 1,087,692	22.3%	$ 979,958	21.0%	$ (107,734)	$ 3,308,397	22.3%	$ 2,980,706	21.2%	$ (327,691)
Miscellaneous Revenue	$ 9,991	0.2%	$ 9,616	0.2%	$ (375)	$ 30,390	0.2%	$ 28,848	0.2%	$ (1,542)
Rent	$ 47,760	1.0%	$ 50,600	1.1%	$ 2,840	$ 143,280	1.0%	$ 151,800	1.1%	$ 8,520
Charges to County Departments	$ 126,940	2.6%	$ 123,414	2.6%	$ (3,526)	$ 386,109	2.6%	$ 370,242	2.6%	$ (15,867)
Transfer In: HR retirees	$ -	0.0%	$ -	0.0%	$ -			$ -	0.0%	
Transfer In	$ -	0.0%	$ -	0.0%	$ -		0.0%	$ -	0.0%	$ -
Total Revenue	$ 4,884,396	100.0%	$ 4,657,311	100.0%	$ (227,085)	$ 14,803,348	100.0%	$ 14,073,244	100.0%	$ (730,104)
Expenses										
Wages	$ 2,470,110	50.6%	$ 2,519,048	54.1%	$ (48,938)	7,513,252	50.8%	$ 7,612,104	54.1%	$ (98,852)
Fringe Benefits	$ 1,101,720	22.6%	$ 1,099,814	23.6%	$ 1,906	3,351,066	22.6%	$ 3,325,268	23.6%	$ 25,798
Employee costs	$ 5,260	0.1%	$ 1,564	0.0%	$ 3,696	16,000	0.1%	$ 4,757	0.0%	$ 11,243
Operations & Maintenance	$ 209,620	4.3%	$ 179,689	3.9%	$ 29,931	637,594	4.3%	$ 546,554	3.9%	$ 91,040
Insurance	$ 17,561	0.4%	$ 9,741	0.2%	$ 7,820	53,415	0.4%	$ 29,223	0.2%	$ 24,192
State Assessment	$ 42,335	0.9%	$ 42,840	0.9%	$ (505)	128,770	0.9%	$ 128,520	0.9%	$ 250
Utilities	$ 4,274	0.1%	$ 2,873	0.1%	$ 1,401	13,000	0.1%	$ 8,619	0.1%	$ 4,381
Charge backs	$ 672,113	13.8%	$ 613,947	13.2%	$ 58,166	2,016,339	13.6%	$ 1,996,841	14.2%	$ 19,498
Contracted Services	$ 187,713	3.8%	$ 191,184	4.1%	$ (3,471)	570,960	3.9%	$ 581,518	4.1%	$ (10,558)
Medical Expenses	$ 139,825	2.9%	$ 108,513	2.3%	$ 31,312	425,300	2.9%	$ 340,060	2.4%	$ 85,240
Cost of Sales	$ 2,301	0.0%	$ 911	0.0%	$ 1,390	7,000	0.0%	$ 2,771	0.0%	$ 4,229
Interest expense	$ 100	0.0%	$ 100	0.0%	$ -	300	0.0%	$ 300	0.0%	$ -
Depreciation	$ 169,270	3.5%	$ 170,712	3.7%	$ (1,442)	507,810	3.4%	$ 512,136	3.6%	$ (4,326)
Transfer out	$ 24,938	0.5%	$ 25,262	0.5%	$ (324)	75,852	0.5%	$ 75,786	0.5%	$ 66
Disposition of Fixed Assets	$ -	0.0%		0.0%	$ -	-	0.0%	$ -	0.0%	$ -
Total Expenses	$ 5,047,141	103.3%	$ 4,966,198	106.6%	$ 80,943	$ 15,316,658	103.5%	$ 15,164,457	107.8%	$ 152,201
Net Excess (Deficit)	$ (162,745)	-3.3%	$ (308,887)	-6.6%	$ (146,142)	$ (513,310)	-3.5%	$ (1,091,213)	-7.8%	$ (577,903)
Levy Impact (unfavorable) favorable	$ 6,525		$ (138,175)		$ (144,700)	$ (5,500)		$ (579,077)		$ (573,577)

Notes:

Revenues

Hospital Revenue: Other Payers	Is 5.3% less than projection due to providing 535 less days of service than budgeted
Nursing Home Revenues: Private Pay	NH private pay days are nearly double the number budgeted
Nursing Home Revenues: Medicaid & Medicare	Medicaid & Medicare NH revenues are down by 1.3% from budget due to providing 276 less days of service than projected This amount is offset by an increase in the Mediciad Nursing Home daily rate

Expenses

Charge backs	The facilities' charge back is less than budgeted, but this is due to timing, an estimated adjustment was made in the annual forecast.
Salaries	Total includes facility salaries/fringe to be moved from the CTC books, an estimated adjustment was made in the annual projection

Brown County Human Services
Community Treatment Center Net Asset report

Enterprise Fund: Funds used to acccount for services provided on a total or partial cost recovery basis to parties outside the government
Fund balance is defined by Governmental Accounting, Auditing, and Financial Reporting as the difference between assets and liabilities reported in a governmental fund

	Unrestricted	Invest in Capital	Total
Balance as of 1/1/2011	$2,489,915	$19,202,419	$21,692,333
			$0
Forecast 2011 net deficit	-$1,091,213		-$1,091,213
			$0
			$0
			$0
			$0
*Projected Net Assets as of 12/31/11	$1,398,702	$19,202,419	$20,601,120

*Note: Net Assets do not represent cash on hand as the CTC produces negative cash-flow
Cash is consumed by working capital requirements (i.e. Accounts Receivable and Inventory)

Brown County
EMR Project Cost analysis
5/1/2011

Estimated project cost	2,547,300
Less: Expenses incurred	
Consultant software selection	312,175
Project Management	22,720
Down pmt	139,634
Costs spent	474,529
Net costs not spent	2,072,771

Funding Sources

HS financial system fund balance	1,259,317
Designated CIP reserve	1,100,000
sub-total	2,359,317
Net fund balance deficiency (to borrow)	(286,546)

BROWN COUNTY COMMUNITY TREATMENT CENTER - STATISTICS FOR MAY 2011

ADMISSIONS	May	Year to Date 2011	Year to Date 2010
Voluntary - Mental Illness	7	33	38
Voluntary - Alcohol	3	29	33
Voluntary - AODA/Drug	1	3	3
Police Protective Custody - Alcohol	41	196	163
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	2	3	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	89	432	453
Court Order Prelim. - Mental Illness	0	1	3
Court Order Prelim. - Alcohol	1	3	7
Court Order for Final Hearing	0	1	0
Commitment - Mental Illness	0	0	1
Return from Conditional Release	12	63	80
Court Order Prelim. - Drug	0	0	2
Other	1	5	2
TOTAL	157	769	785

ADMISSIONS BY UNITS			
Nicolet	157	769	785
TOTAL	157	769	785

ADMISSIONS BY COUNTY			
Brown	112	537	533
Door	4	16	27
Kewaunee	4	17	23
Oconto	6	41	30
Marinette	8	28	22
Shawano	3	24	16
Waupaca	0	6	10
Menominee	2	13	10
Outagamie	3	19	17
Manitowoc	10	52	77
Winnebago	0	0	3
Other	5	16	17
TOTAL	157	769	785

NEW ADMISSIONS			
Nicolet	56	270	324
TOTAL	56	270	324

READMIT WITHIN 30 DAYS			
Nicolet	27	150	145
TOTAL	27	150	145

AVERAGE DAILY CENSUS	May	Year to Date 2011	Year to Date 2010
Nicolet	24	20	24
TOTAL	24	20	24

INPATIENT SERVICE DAYS			
Nicolet	740	3074	3585
TOTAL	740	3074	3585

BED OCCUPANCY			
Nicolet (35 beds)	65%	55%	113%
TOTAL (37 Beds)	65%	55%	113%

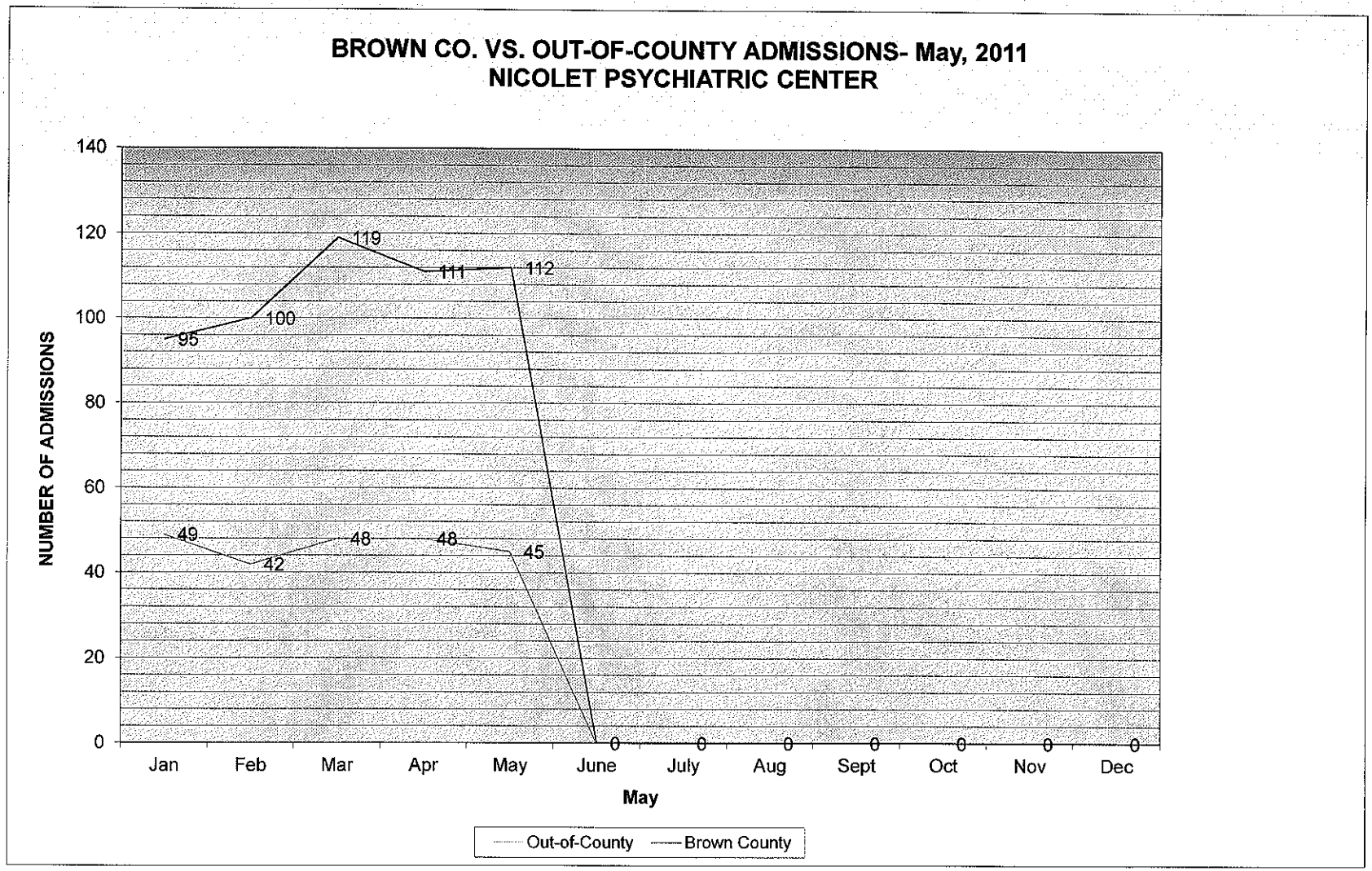
DISCHARGES			
Nicolet	154	767	770
TOTAL	154	767	770

DISCHARGE DAYS			
Nicolet	614	3181	3480
TOTAL	614	3181	3480

AVERAGE LENGTH OF STAY			
Nicolet	4	4	5
TOTAL	4	4	5

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	4	4
Door	5	6	6
Kewaunee	10	6	3
Oconto	4	5	4
Marinette	5	4	5
Shawano	2	3	4
Waupaca	0	3	3
Menominee	2	3	3
Outagamie	5.5	4	2
Manitowoc	5	5	7
Winnebago	0	0	15
Other	2.5	3	6
TOTAL	4	4	5

In/Outs	Current	YTD	2010
	13	55	77


BROWN CO. VS. OUT-OF-COUNTY ADMISSIONS- May, 2011
NICOLET PSYCHIATRIC CENTER
NUMBER OF ADMISSIONS
140
120
100
80
60
40
20
0
95
100
119
111
112
49
42
48
48
45
0
0
0
0
0
0
0
Jan
Feb
Mar
Apr
May
June
July
Aug
Sept
Oct
Nov
Dec
May
Out-of-County
Brown County

June 2, 2011

Brian Shoup
Director of Community Services
Brown County Human Services
111 N. Jefferson St
P O Box 22188
Green Bay WI 54305-2188

Dear Mr. Shoup:

Thank you for agreeing to present this information to the Brown County Board of Supervisors.

I have attached an Excel spreadsheet that shows the daily census in the month of May on the Adolescent Unit per addendum to the memorandum of understanding. Bellin Psychiatric Center did not transfer any involuntary adolescents to other institutions, nor were any admissions refused in the month of May.

If you have any questions or concerns, please do not hesitate to contact me.

Sincerely,

Sharla Baenen, RN MSN
President of Bellin Psychiatric Center

BROWN COUNTY
ADOLESCENT CENSUS
MAY 2011

	Sunday		Monday		Tuesday		Wed		Thurs		Friday		Sat	
Day 1 -7	**1-May**		**2-May**		**3-May**		**4-May**		**5-May**		**6-May**		**7-May**	
Other	1		2		3		4		5		5		5	
Brown County Voluntary	0		0		0		0		0		0		0	
Brown County Involuntary	0		1		1		3		5		5		4	
Total	**1**	**Total**	**3**	**Total**	**0**	**Total**	**7**	**Total**	**10**	**Total**	**10**	**Total**	**9**	**Total**
Day 8 - 14	**8-May**		**9-May**		**10-May**		**11-May**		**12-May**		**13-May**		**14-May**	
Other	5		5		4		2		5		7		5	
Brown County Voluntary	1		1		1		1		2		1		1	
Brown County Involuntary	4		6		4		4		2		2		1	
Total	**10**	**Total**	**12**	**Total**	**9**	**Total**	**7**	**Total**	**9**	**Total**	**10**	**Total**	**7**	**Total**
Day 15 - 21	**15-May**		**16-May**		**17-May**		**18-May**		**19-May**		**20-May**		**21-May**	
Other	6		6		5		6		4		5		3	
Brown County Voluntary	1		1		1		1		1		0		0	
Brown County Involuntary	1		1		3		4		6		6		3	
Total	**8**	**Total**	**8**	**Total**	**9**	**Total**	**11**	**Total**	**11**	**Total**	**11**	**Total**	**6**	**Total**
Day 22 - 28	**22-May**		**23-May**		**24-May**		**25-May**		**26-May**		**27-May**		**28-May**	
Other	3		4		4		7		7		7		3	
Brown County Voluntary	0		0		0		1		1		2		2	
Brown County Involuntary	3		4		8		7		7		6		5	
Total	**6**	**Total**	**8**	**Total**	**12**	**Total**	**15**	**Total**	**15**	**Total**	**15**	**Total**	**10**	**Total**
Day 29 - 31	**29-May**		**30-May**		**31-May**									
Other	3		3		3									
Brown County Voluntary	3		2		2									
Brown County Involuntary	6		5		4									
Total	**12**	**Total**	**10**	**Total**	**9**	**Total**								

6/2/2011

Reported by:
Bellin Psychiatric Center

TO: Human Service Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: May 16, 2011

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Allcox, Cynthia	Family Support	1/3/11	2/16/11
Nizzia, Abbie	Family Support	1/3/11	2/16/11
Kids Castle LLC	Daycare	1/3/11	2/16/11
Growing Green Child Dev. Center	Daycare	1/3/11	2/16/11
Shopko RX Care	Pharmacy Services	2/11/11	3/16/11
Schuessler, Judith	Mileage	2/18/11	4/20/11
Dhalwal, Tina	CTC Services	2/24/11	4/20/11
Small Jr., Alan	Respite	2/24/11	4/20/11
Forgetting the Pill.com	Supplies	3/7/11	4/20/11
Koss, Tana S.	Respite	3/9/11	4/20/11
Schwarz, Jennifer J.	Respite	3/9/11	4/20/11
Otter Products, LLC	Supplies	3/23/11	
CESA #6	Registration	3/23/11	
EZ Way Inc.	Supplies	4/1/11	
Rinehart, William	Family Support	4/13/11	
Watters Plbg Inc.	Repair	4/13/11	
Hagerty, Erin	Family Support	4/13/11	
Patricia Miles Patterson, MSSW	Consult	4/13/11	
Klarkowski, Debra	Respite	4/26/11	
The Doc At Your Door, LLC	Assessment	4/26/11	
Learned, Carol	Mileage	4/26/11	
Konyn, Emily	Mileage	5/2/11	

TO: Human Services Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: May 16, 2011

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Rogers Adult Family Home	Adult Family Home	$35,601	1/14/11	2/16/11
Goltz Adult Family Home	Adult Family Home	$19,840	2/22/11	4/20/11
Crestwood Healthcare	CBRF	$50,000	3/1/11	4/20/11
Head Adult Family Home	Adult Family Home	$35,000	3/7/11	4/20/11
Levy Adult Family Home	Adult Family Home	$13,371	3/23/11	
Warren, John T. MD LLC	Medical Services	$150,000	4/1/11	
Green Bay Transit Commission	Paratransit	$75,000	4/26/11	
Parker Adult Family Home	Adult Family Home	$25,000	5/5/11	

Agency	Original Contract Amount	Amdt #1	Amdt #2	Updated Contract Amount
AC MANAGEMENT	$300,000			$300,000
ADAMS AFH	$63,746	$2,772		$66,518
ADULT CARE LIVING OF NE WI	$97,095			$97,095
AGING & DISAB RESOURCE CENTER OF BC	$55,000			$55,000
AID RESOUCE CENTER OF WISCONSIN	$22,500			$22,500
AMERICAN FOUNDATION OF COUNSELING SERVICES	$100,000			$100,000
ANDERSON RECEIVING HOME	$28,281			$28,281
ANGELS BY THE BAY DBA VISITING ANGELS	$33,116			$33,116
ANGELS TOUCH ASSISTED LIVING	$1,000,000			$1,000,000
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	$250,000			$250,000
APPLIED BEHAVIOR ANALYSTS LLC	$10,000			$10,000
ARNOLD RECEIVING HOME	$59,691			$59,691
ARTS AFH	$28,656			$28,656
ASPIRO INC	$3,080,730	$0		$3,080,730
AT HOME ANGELS	$106,858			$106,858
BELLIN PSYCHIATRIC CENTER	$10,000			$10,000
BERGER AFH	$63,000	$2,700		$65,700
BETHESDA	$10,000			$10,000
BEYOND ABILITIES				$0
BIRCH CREEK	$598,467			$598,467
BISHOPS COURT	$547,851			$547,851
BOLL ADULT CARE CONCEPTS	$572,772			$572,772
BORCHERS AFH	$60,067	$323		$60,391
BORNEMANN NURSING HOME	$87,861			$87,861
BRAZEAU AFH	$13,140			$13,140
BROTOLOC HEALTH CARE SYSTEMS	$1,011,483			$1,011,483
BRUNETTE AFH	$54,360			$54,360
BRUSS SUPPORTIVE COMMUNITY LIVING	$271,500			$271,500
BUSSE AFH	$66,324			$66,324
CADDY AFH	$19,431			$19,431
CAPELLE AFH	$56,532			$56,532
CAPPS/KALISHEK AFH	$47,659			$47,659
CARE FOR ALL AGES	$163,251			$163,251
CARRINGTON MANOR ASSISTED LIVING	$66,567			$66,567
CASA OF BROWN COUNTY, INC.	$18,000			$18,000
CATHOLIC CHARITIES	$183,600			$183,600
CENTURY RIDGE, INC.	$438,960			$438,960
CEREBRAL PALSY INC.	$1,422,800			$1,422,800
CHILDRENS SERVICE SOCIETY	$25,000			$25,000
CHRISTENSEN AFH	$14,263			$14,263
CLARITY CARE INC	$2,070,869			$2,070,869
CLINICARE CORPORATION	$25,000			$25,000
COMFORT KEEPERS INC	$400,000	$0		$400,000
COMMUNITY CARE RESOURCES/PROGRAMS	$100,000			$100,000
COMPANION CARE INC	$90,000			$90,000
COMPASS DEVELOPMENT	$1,236,991			$1,236,991
COUNTRY LIVING	$436,742			$436,742
CRESTWOOD HEALTH CARE	$50,000			$50,000
DEATHERAGE-VELEKE AFH	$42,972			$42,972
DEBAERE AFH	$67,512			$67,512
DEER PATH ESTATES, INC.	$180,000			$180,000
DORN AFH	$44,489			$44,489
DUNGARVIN WISCONSIN LLC	$550,000			$550,000
DYNAMIC FAMILY SOLUTIONS	$10,000			$10,000
EAST SHORE INDUSTRIES	$62,500			$62,500

Agency	Original Contract Amount	Amdt #1	Amdt #2	Updated Contract Amount
ELSNER AFH	$22,111			$22,111
ENCOMPASS CHILD CARE	$111,172			$111,172
ENGBERG AFH	$39,216			$39,216
ETHAN HOUSE	$250,000			$250,000
FAMILIES HELPING FAMILIES	$3,000			$3,000
FAMILY SERVICE OF NORTHEAST WI, INC.	$1,905,531			$1,905,531
FAMILY TRAINING PROGRAM	$350,000			$350,000
FENLON AFH	$17,256	$1,800		$19,056
FRIENDSHIP MANOR INC.	$362,746			$362,746
G & I OCHS INC.	$1,257,018			$1,257,018
GAUGER AFH	$32,148			$32,148
GERI CARE CABIN LLC	$36,825			$36,825
GJT LLC	$63,125			$63,125
GOLDEN HOUSE	$92,306			$92,306
GOLTZ AFH	$18,940			$18,940
GONZALEZ AFH	$73,572	$2,033		$75,604
GOODWILL INDUSTRIES	$71,000			$71,000
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	$129,822			$129,822
GRACYALNY, SUE	$70,000			$70,000
GREEN BAY TRANSIT COMMISSION	$75,000			$75,000
GRONSETH AFH	$43,848			$43,848
HANDISHOP INDUSTRIES INC.	$5,000			$5,000
HARMONY LIVING CENTERS LLC	$116,596			$116,596
HEAD AFH	$3,300			$3,300
HELPING HANDS CAREGIVERS	$100,000			$100,000
HIETPAS AFH	$18,718			$18,718
HILL AFH	$23,858			$23,858
HOEFT AFH	$40,812			$40,812
HOFF AFH	$61,482			$61,482
HOME INSTEAD SENIOR CARE	$388,683			$388,683
HOMES FOR INDEPENDENT LIVING	$5,285,205			$5,285,205
IMPROVED LIVING SERVICES	$764,655			$764,655
INFINITY CARE INC	$202,214			$202,214
INNOVATIVE COUNSELING(AUTISM)	$28,452			$28,452
INNOVATIVE SERVICES	$11,801,946	$185,000		$11,986,946
INTEGRATED COMMUNITY SERVICES(Oct-Sept contract)	$277,245	$38,708		$315,953
INTEGRATED DEVELOPMENT SERVICES	$10,000			$10,000
INTERIM HEALTHCARE	$5,180			$5,180
INTERIM HEALTHCARE STAFFING	$40,000			$40,000
J & DEE INC.	$1,425,483			$1,425,483
JACKIE NITSCHKE CENTER	$150,000			$150,000
KAKUK AFH	$30,986			$30,986
KCC FISCAL AGENT SERVICES	$4,800,000	$0		$4,800,000
KINDRED HEARTS	$431,745			$431,745
KLECZKA-VOGEL AFH	$77,376			$77,376
KLEIN, DR. (AUTISM)	$295,020			$295,020
KUSKE AFH	$60,517			$60,517
LAMERS BUS LINES, INC.	$670,503			$670,503
LAURENT AFH	$75,820			$75,820
LEVY AFH	$13,371			$13,371
LISKA, JOANN	$5,000			$5,000
LUTHERAN SOCIAL SERVICES	$1,907,325			$1,907,325
LUTHERAN SOCIAL SERVICES-HOMME	$125,000			$125,000
LYONS, KATHLEEN	$135,064			$135,064
MACHT VILLAGE PROGRAMS INC	$750,000			$750,000

Agency	Original Contract Amount	Amdt #1	Amdt #2	Updated Contract Amount
MALINSKI AFH	$34,895			$34,895
MALONE AFH	$25,068			$25,068
MARATHON YOUTH SERVICES	$10,000			$10,000
MARLA VIST MANOR ASSISTED LIVING	$205,800			$205,800
MCCORMICK MEMORIAL HOME	$78,108			$78,108
MCLAREN JACK AFH	$19,524	$20,800	$8,008	$48,332
MEDI-VANS	$150,000			$150,000
MELOHN AFH	$38,004			$38,004
MHYDUKE COUNSELING LLC	$5,000			$5,000
MILQUETTE AFH	$21,528			$21,528
MOMMAERTS RECEIVING HOME	$28,281			$28,281
MOORE AFH	$21,876			$21,876
MOORING PROGRAMS INC	$40,000			$40,000
MY BROTHERS KEEPER	$2,500			$2,500
MYSTIC HOMES	$68,730	$0		$68,730
NEMETZ AFH	$54,426			$54,426
NEW COMMUNITY SHELTER*	$40,000			$40,000
NEW CURATIVE REHABILITATION	$1,534,302			$1,534,302
NEWCAP INC.	$6,807			$6,807
NEW VIEW INDUSTRIES	$27,000			$27,000
NEW VISIONS TREATMENT HOMES OF WI, INC	$75,000			$75,000
NORTHWEST PASSAGE LTD	$75,000			$75,000
NOVA COUNSELING SERVICES	$20,000			$20,000
OCONNOR AFH	$31,212			$31,212
OPTIONS LAB INC	$10,000			$10,000
OPTIONS TREATMENT	$320,000			$320,000
ORLICH AFH	$94,382			$94,382
OSTAPYUK AFH	$44,484			$44,484
PANTZLAFF AFH	$73,000			$73,000
PARAGON INDUSTRIES	$720,000	$0		$720,000
PARENTEAU AFH	$41,964			$41,964
PIANTEK RECEIVING HOME	$28,281			$28,281
PNUMA HEALTH CARE	$200,000			$200,000
PREVEA	$47,189			$47,189
PRODUCTIVE LIVING SYSTEMS	$569,220	$0		$569,220
RAVENWOOD BEHAVIORAL HEALTH	$50,000			$50,000
REBEKAH HAVEN	$100,000			$100,000
REHAB RESOURCES	$120,000			$120,000
REM-WISCONSIN II, INC.	$1,801,680			$1,801,680
RESCARE WISCONSIN INC	$24,909			$24,909
ROGERS AFH	$35,601	$3,234		$38,835
SAMARITAN COUNSELING CENTER	$75,000			$75,000
SCHAUMBERG, LAURIE	$15,618			$15,618
SCHILLMAN AFH	$21,924			$21,924
SCHNEIDER WILLIAM AFH	$22,548			$22,548
SCHULTZ AFH	$102,069			$102,069
SHORT AFH	$39,250			$39,250
SKORCZEWSKI AFH	$18,660			$18,660
SLAGHT AFH	$66,627	$724		$67,351
SMET AFH	$53,194	$1,360		$54,554
SOUTHERN HOME CARE	$50,334			$50,334
ST. CLAIR AFH	$19,060			$19,060
ST. VINCENT	$397,218			$397,218
STARR/DINGER AFH	$23,700			$23,700
TANZI AFH	$83,854			$83,854

Agency	Original Contract Amount	Amdt #1	Amdt #2	Updated Contract Amount
TIPLER AFH	$61,080			$61,080
TREML, JENNIFER AFH	$62,508			$62,508
TREML, CARL AFH	$39,624			$39,624
TREMPEALEAU CO HEALTH CARE	$200,000			$200,000
TRUDELL AFH	$43,440			$43,440
VALLEY PACKAGING INC.	$21,700			$21,700
VERBONCOUER AFH	$41,635	$0		$41,635
VILLA HOPE	$1,457,487			$1,457,487
WARREN, JOHN MD	$150,000			$150,000
WAUSAUKEE ENTERPRISES	$22,175			$22,175
WEBER RECEIVING HOME	$28,281			$28,281
WEYENBERG AFH	$67,811	$3,456		$71,267
WILLOWCREEK AFH	$466,458			$466,458
WILLOWGLEN ACADEMY	$30,000			$30,000
WISCONSIN EARLY AUTISM PROJECT	$701,025			$701,025
YU AFH	$16,198			$16,198
ZAMBON AFH	$20,592			$20,592
ZIELKE, JON AFH	$32,334			$32,334
ZIESMER AFH	$76,453			$76,453
TOTAL	$62,998,456	$262,910	$8,008	$63,269,373
2011 Contracts Sent: 183				
2011 Contracts Returned: 181				