BOARD OF SUPERVISORS
Brown County

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HUMAN SERVICES COMMITTEE
Joan Brusky, Chair; Megan Borchardt, Vice-Chair
Pat Evans, Emily Jacobson, Tom Sieber

HUMAN SERVICES COMMITTEE MEETING
WEDNESDAY, MAY 26, 2021
5:30 PM
BROWN COUNTY CENTRAL LIBRARY
515 Pine St., Green Bay, WI 54301

Access will be through the Pine Street entrance and doors will open at 5:00 pm.
Social distancing will be practiced and hand sanitizer available.

NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION ON ANY ITEM LISTED ON THE AGENDA

I. Call Meeting to Order.
II. Approve/Modify Agenda.
III. Approve/Modify Minutes of April 28, 2021.

Comments from the Public.

1. **Review Minutes of**:
   a) Aging & Disability Resource Center of Brown County Board (March 25, 2021).
   b) Human Services Board (April 8, 2021).

Communications (None)

Veterans
2. Director's Report.
   a) COVID-19 Update.

Syble Hopp
3. Resolution Approving Tentative Levy for Syble Hopp School (Children with Disabilities Education Board – CDEB) Budget for Fiscal Year July 1, 2021 to June 30, 2022).
4. Director's Report.
   a) COVID-19 Update.

Aging & Disability Resource Center
5. Director's Report.
   a) COVID-19 Update.

Health & Human Services Department
6. Executive Director's Report.
   a) COVID-19 Update.
7. Financial Report for Community Treatment Center and Community Services.

8. Statistical Reports.
    a) Monthly CTC Data.
        i. Bay Haven Crisis Diversion.
        ii. Nicolet Psychiatric Center.
        iii. Bayshore Village (Nursing Home).
        iv. CTC Double Shifts.
    b) Child Protective Services – Child Abuse/Neglect Report.
    c) Monthly Contract Update.
9. Request for New Non-Contracted and Contracted Providers.

Other

10. Audit of bills.
11. Such other Matters as Authorized by Law.
12. Adjourn.

Joan Brusky, Chair

Notice is hereby given that action by Committee may be taken on any of the items which are described or listed in this agenda. Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, 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.

PROCEEDINGS OF THE BROWN COUNTY
HUMAN SERVICES COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Human Services Committee** was held virtually on Wednesday, April 28, 2021.

Present: Chair Brusky, Vice Chair Borchardt, Supervisor Evans, Supervisor Sieber, Supervisor Jacobson
Also Present: Health and Human Services Director Erik Pritzl, Director of Administration Chad Weininger, Syble Hopp School Administrator Kim Pahlow, ADRC Asst Director Christel Giesen, Nursing Home Administrator Samantha Behling, HS Finance Manager Eric Johnson, Public Health Officer Anna Destree, and other interested parties.

I. **Call Meeting to Order.**

The meeting was called to order by Chair Brusky at 5:30 pm.

II. **Approve/Modify Agenda.**

Motion made by Supervisor Sieber, seconded by Supervisor Evans to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

III. **Approve/Modify Minutes of March 24, 2021.**

Motion made by Supervisor Borchardt, seconded by Supervisor Jacobson to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public. None.

1. **Review Minutes of:**
   a. **Aging & Disability Resource Center (February 25, 2021).**
   b. **Human Services Board (March 11, 2021).**
   c. **Veterans' Recognition Subcommittee (April 20, 2021).**

Motion made by Supervisor Borchardt, seconded by Supervisor Jacobson to suspend the rules to take Items 1a, b and c together. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor Borchardt, seconded by Supervisor Jacobson to receive and place on file Items 1a, b and c. Vote taken. MOTION CARRIED UNANIMOUSLY

Communications

2. **Communication from Supervisors Sieber, Deneys, Schultz, Coenen and Dorff re: Request Brown County Health communicate with Brown County school districts regarding youth mental health which includes identifying issues, needs and potential assistance.** ***Referred from April County Board.***

Supervisor Sieber informed the idea behind the number of Supervisors was to try and represent all school districts, public and private, within Brown County. Some of the Supervisors already reached out to see if this was something they even wanted, such as any assistance or help in the mental health field or realm. All have expressed some sort of interest depending on what they have in their schools now. Schools are responsible for educating our children and Brown County has a mental health division. This was to ensure our children going through our districts are receiving adequate mental health and if the school districts had needs in this area, see if Brown County can be a supporting partner somehow to ensure they try and do what they can to reduce teen suicide, address gun violence amongst teens and young adults and send them on the right path to lead healthy productive lives and address any issues they may have.

Pritzl informed this can be forwarded to him and he can work with people in the department, on the public health side as well as their behavioral health side. They had a number of staff involved in coalitions or task forces working on this issue including school based mental health services, so they worked with a number of districts already and have some school based mental health in different schools throughout the county. It's a time where they can ask what else they could do with that coalition as well with some of the non-profits and healthcare systems, to provide support as well. They'll have to watch and see what might be coming in other federal or state support. He knew there were some initiatives trying to be supported in the Governor's budget to increase services in schools.

Motion made by Supervisor Sieber, seconded by Supervisor Borchardt to refer to staff and report back at the June Health & Human Services meeting. Vote taken. MOTION CARRIED UNANIMOUSLY

Resolutions & Ordinances

3. 2020 Balanced Budget Adjustment.

Director of Administration Chad Weininger informed they ended up increasing the General Fund unrestricted unassigned by $3.6 million dollars, so overall the county did very well. Health & Human Services departments did extremely well and are not listed as a deficiency. ADRC finished to the good over a half a million dollars due to some additional grant revenues and contributions. Syble Hopp was about $620,000 to the good. CTC did outstanding too but it had to do with some COVID funds that came in for lost revenue that helped offset. Veteran Services finished to the good at about $38,000. Community Services did extremely well too due to an anticipated increase. There were pension adjustments to make every year.

Motion made by Supervisor Sieber, seconded by Supervisor Borchardt to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Veterans

4. Director's Report.

a. **COVID-19 Update.**

Motion made by Supervisor Borchardt, seconded by Supervisor Jacobson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Syble Hopp

5. Director's Report.

a. **COVID-19 Update.**

Syble Hopp School Administrator Kim Pahlow informed things were going very well. They have not had a positive case of COVID since late January. They have only had to close two classrooms for about a week and haven't had to do anything sense. They have had no transmissions. They had all but 30 families back in person. Those 30 families that are still choosing a remote option, so they remain open four days a week for in person and Fridays they continue to provide remote learning to all students.

They're looking forward to the rest of the year, a lot planned. They can't go up to Lions Camp so they will have camp at school. They are doing an in-person graduation in the gym, not their typical as they can only bring their parents, but they will live stream during the event. They'll have 20 graduates this year.

Motion made by Supervisor Borchardt, seconded by Supervisor Sieber to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Aging & Disability Resource Center

6. Director's Report.

a. **COVID-19 Update.**

ADRC Asst Director Christel Giesen informed ADRC continues at Phase 2, serving customers by appointment in the setting of their choice. They were making home visits, in the office, virtually or on the phone. Home delivered meals continue at higher than at pre COVID rate, they continue at between 500-

550 meals per day. Before was 350-400 on average. Responding to Brusky, they were down in the number of volunteers because some do not feel safe going out or are following the advice of their providers. They get new ones each week, they can always use more but anticipate the meal numbers will reduce as people are able to go out and about.

They had been able to partner with Brown County Public Health and the Healthcare systems to assure access to the COVID vaccine for individuals not able to leave their home. Their role in that process was identifying people, raising awareness about the availability, and providing support and helping to connect to the services needed, whether transportation or get in home vaccination.

Last week, Homebound Meal volunteers were recognized as the runner-up for the Green Bay Packers Give Back large group category award. They had 210 volunteers right now that provided 13,500 hours of volunteer time in 2020 and delivered 120,000 meals and gifted their mileage reimbursement at the tune of $12,000.

Last week their board met and voted to open Grounded Café on Saturday mornings during the farmers markets. They will be using all safety protocols and assuring everyone is safe in that setting. Overall, they were surviving with the support of Green Bay. They have been closed for over a year and have been taking online orders and pick up deliveries. The Farmers Market was really important for them to be open. That was their biggest day each week.

ADRC was still in the process of gathering input from the community related to aging, living with a disability and family caregiving to learn how they are doing, what they could better, and what future programs and services should look like. Responses will help them plan and improve existing programs or develop new ones for residents of Brown County. Survey can be found on their website's home page.

The Governor has proclaimed May as Older American Month and ADRC Month.

Motion made by Supervisor Borchardt, seconded by Supervisor Jacobson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Health & Human Services Department

7. Executive Director's Report.

a. **COVID-19 Update.**

In addition to his written report, Health & Human Services Director Erik Pritzl updated the committee on the Emergency Rental Assistance Program numbers, which they're working with NEWCAP on. His report referenced $739,000 in rental assistance in the first week of April, the report he just saw was $1.4 million dollars.

Human Services Day at the Capitol took place via Zoom on April 13, 2021, Pritzl and Chairman Brusky participated in that. They heard first opening comments from the different state secretaries, and they had a chance to talk with a couple legislators about budget priorities. Topics included: child support funding, mental health funding, income maintenance funding, Children and Family Aids/Family First Prevention Services Act, youth justice, Birth to 3 funding. There were a lot of mental health services in the proposed budget and a lot of them hinge on Medicaid expansion. Its difficult to talk about them separately. With the Medicaid expansion, the dollars coming in are being reinvested in the mental health system. The papers should be on the County Association website.

Nursing Home Administrator Samantha Behling highlighted where they were at in terms of visitation and the nursing home side. They were starting to return to some semblance of normalcy, they were seeing a lot of positive change but had a way to go. As of March, they had returned to in person visitation in their most vulnerable areas, it didn't need to be an essential visit or healthcare service like in the past. They continue heavy infection control protocols. They were still held to a regulatory standard to COVID-19 tests, certain groups within their workforce. They were able to offer rapid COVID-19 tests to some of their vendors and service providers. For their resident and client population, they were doing daily testing of their vital signs. For all staff and visitors and consumers, they ask questions and obtain temperatures. They had technology to help them with it. As always, change was very regular. Last night

CDC came out with some new recommendations, they're trying to navigate those constantly and watch closely and the recommendations are adopted by the Wisconsin Department of Health Services. They were really heading in that positive direction.

Pritzl informed they have been open for business so-to-speak the whole time, they have been seeing more activity in their downtown office and had a lot more family interactions.

Motion made by Supervisor Jacobson, seconded by Supervisor Borchardt to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

8. **Financial Report for Community Treatment Center and Community Services.**

HS Finance Manager Eric Johnson was present to speak to the financials.

Motion made by Supervisor Sieber, seconded by Supervisor Jacobson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

9. **Statistical Reports.**
   a. **Monthly CTC Data.**
      i. **Bay Haven Crisis Diversion.**
      ii. **Nicolet Psychiatric Center.**
      iii. **Bayshore Village (Nursing Home).**
      iv. **CTC Double Shifts.**
   b. **Child Protective Services – Child Abuse/Neglect Report.**
   c. **Monthly Contract Update.**

Motion made by Supervisor Sieber, seconded by Supervisor Borchardt to suspend the rules to take Items 9a-c together. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor Evans, seconded by Supervisor Borchardt to receive and place on file Items 9a-c together.

10. **Request for New Non-Contracted and Contracted Providers.**

Motion made by Supervisor Evans, seconded by Supervisor Sieber to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Other

11. **Audit of bills.**

Motion made by Supervisor Sieber, seconded by Supervisor Jacobson to acknowledge receipt of the bills. Vote taken. MOTION CARRIED UNANIMOUSLY

12. **Such other Matters as Authorized by Law.** None.

13. **Adjourn.**

Motion made by Supervisor Jacobson, seconded by Supervisor Sieber to adjourn at 6:29 pm. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Alicia A. Loehlein
Legislative Specialist

PROCEEDINGS OF THE AGING & DISABILITY RESOURCE CENTER OF BROWN COUNTY BOARD MEETING
March 25, 2021

PRESENT: Bev Bartlett, Deborah Lundberg, Megan Borchardt, Dennis Rader, Randy Johnson, Eileen Littig, Mary Johnson, Mary Derginer, Amy Payne, Pat Lassila, Tom Diedrick

EXCUSED: Robert Johnson

ABSENT:

ALSO PRESENT: Devon Christianson, Christel Giesen, Kristin Willems, John Holzer, Kimberly Gould, Robin VanRemortel, Denise Misovec, Allyson Crass

The meeting was called to order by Chairperson Johnson at 8:30 a.m.

PLEDGE OF ALLEGIANCE:

INTRODUCTIONS:

ADOPTIONS OF AGENDA:

APPROVAL OF MINUTES OF REGULAR MEETING OF February 25, 2021:
Ms. Lundberg/Ms. Littig moved to approve the minutes for the February 25, 2021 Meeting. **MOTION CARRIED with no negative vote.**

COMMENTS FROM THE PUBLIC:

FINANCE REPORT:

A. REVIEW AND APPROVAL OF February 2021 FINANCE REPORT:
Ms. VanRemortel referred to the February 2021 Financial Highlights and ADRC Summary Report to demonstrate the preliminary expenses and revenues for January.

Ms. Littig/Ms. Lundberg moved to receive the February 2021 finance report and place on file. **MOTION CARRIED with no negative vote.**

B. REVIEW OF RESTRICTED DONATIONS:
Ms. VanRemortel referred to the Donor Directed Donations handout to highlight the donor directed donations and expenses for February 2021.

END OF YEAR NET-ASSET REPORT:
Ms. VanRemortel reviewed the preliminary Net-Asset report for 2020.

Mr. Rader/Ms. Lundberg moved to establish $35,000 in Unrestricted Committed funds for initial production kitchen exploration. **MOTION CARRIED with no negative vote.**

Ms. Derginer/Mr. Diedrick moved to establish $232,719 in Unrestricted Committed funds for initial reserve for production kitchen. **MOTION CARRIED with no negative vote.**

Ms. Littig/Ms. Lundberg moved to release $47,000 in Unrestricted Assigned funds for completed succession planning. **MOTION CARRIED with no negative vote.**

Mr. Rader, Ms. Bartlett moved to reassign $29,500 from Employee Short-Term Disability assignment to the General Emergency Funds assignment. **MOTION CARRIED with no negative vote.**

Ms. Lundberg/Mr. Diedrick moved to approve using funds from Working Capital General fund if the 2020 audit reveals material changes and an adjustment is required. **MOTION CARRIED with no negative vote.**

9:05 a.m. Supervisor Borchardt left the meeting

UNLEARNING RACISM ACTION PLAN:
Board members and staff broke into small groups to discuss and provide action items to include in the ADRC Agency action plan to implement positive change regarding Racism.

9:25 a.m. Supervisor Borchardt returned to the meeting.

DIRECTORS REPORT:

A. PHASE IN PLAN:
Ms. Derginer/Ms. Lundberg move to approve remaining at phase 2 of the ADRC phase-in plan with approval for flexibility for a staff person to meet with groups if needed to conduct focus groups for 3-year aging plan discovery. **MOTION CARRIED with no negative vote.**

B. DEMENTIA CARE SPECIALIST ASSISTANT POSITION:
Ms. Christianson shared that due to changes in MA Claiming and because the DCS Assistant has moved into another position within the ADRC, the decision has been made to leave this position vacant.

C. FOOD TRUCK DREAM
Ms. Christianson shared the mission, vision and an opportunity for the ADRC to submit a grant to the David and Rita Nelson Family Fund through the Fox Cities Community Foundation to obtain funds for an ADRC Food Truck. This would provide opportunities for the ADRC to go out into Brown County and bring resources and information and awareness to the community.

Ms. Derginer/Ms. Littig moved to approve ADRC pursuing grant opportunity for ADRC Food Truck. **MOTION CARRIED with no negative vote.**

D. ADVOCACY-JOINT FINANCE & TALKING POINTS:
Ms. Christianson shared that there will be a virtual meeting of the Joint Finance Committee. Ms. Christianson provided talking points and handouts and encouraged board members to participate and advocate for the ADRC if inclined.

E. CHAMBER RECOMMENDATIONS FOR DIVERSE BOARD MEMBER RECRUITMENT:
Ms. Christianson shared that she requested the Green Bay Chamber to evaluate ADRC practice to recruit diverse board members. Ms. Christianson inquired with the Board as to possibility to change time that the ADRC Board of Directors meet to accommodate work schedules. Additional conversation ensued. Board members are willing to be open to different times of the day and virtual meetings care also helpful.

STAFF REPORT: KIMBERLY GOULD NUTRITION COORDINATOR:
Ms. Gould referred to PowerPoint to discuss 2020 successes and challenges in the Nutrition Unit in 2020 and goals for 2021.

LEGISLATIVE UPDATES:

ANNOUNCEMENTS:
Ms. Johnson has stepped down from ADRC Board of Directors.
Ms. Christianson shared that she will be calling a meeting of the HR & Nominations Committee in April 2021.
Chairperson Johnson thanked board members that participated in the Prevention (Advancing Wellness) Task Force.

NEXT MEETING –Virtual WebEx. April 22, 2021 at 8:30 AM.

ADJOURN:
Mr. Diedrick/Ms. Lundberg moved to adjourn the meeting. **MOTION CARRIED with no negative vote.**

The meeting adjourned at 10:29 a.m.

Respectfully Submitted,
Kristin Willems,
Admin & Communication Coordinator

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 virtually on Thursday, April 8, 2021.

Present: Michael Conley-Kuhagen; Supervisor Lindsay Dorff; Kathryn Dykes; Craig Huxford; Laura McCoy, Vice Chair

Excused: Supervisor Tom Lund, Chair; Supervisor Randy Schultz

Also Present: Erik Pritzl; Executive Director
Samantha Behling; Hospital & Nursing Home Administrator
Jenny Hoffman; Community Services Administrator
Eric Johnson; Finance Manager
Cathy Foss; Office Manager

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1. **Call Meeting to Order**
The meeting was called to order by Vice Chair McCoy at 6:06 pm.

2. **Approve / Modify Agenda**
DORFF / CONLEY-KUHAGEN moved to approve the April 8, 2021 agenda.
The motion passed without a negative vote.

3. **Approve Minutes of March 11, 2021 Human Services Board Meeting**
DORFF / DYKES moved to approve the minutes dated March 11, 2021. The motion passed without a negative vote.

4. **Public Comment**
No members of the public attended virtually.

5. **Executive Director's Report**
Executive Director Erik Pritzl highlighted items from his report.

General Updates

- HHS Offices are publicly accessible and service arrangements are by appointment. Some lobby services are available in Economic Support. We are gradually bringing staff back. HHS Department supervisors and managers will start to return to their work sites at 80% of their work weeks (1 day of telework) starting the week of April 26. Still looking at how telework will work in our future.
- Our Enterprise System Analyst II joined the staff on March 22. He will be focusing on basics and mechanics of the electronic health records for the department to free up our system analysts.
- The Green Bay Packers, NWTC and Brown County participated in a press conference on March 22 announcing the Children's Charity Golf Classic tournament with a goal of raising $1M for an endowment to support post-secondary education for children and youth affected by traumatic experiences or involved with foster care.
- COVID 19 Vaccine eligibility has been updated to everyone 16-years-old and older. There are various locations to obtain the vaccine including pharmacies, UW-GB, Lambeau Field, etc. People still need to register for an appointment. Public Health has done a lot of work on equity planning including transportation. Best resource for up-to-date information is www.Stayhealthybc.com.

Emergency Rental Assistance Program
This program can cover up to 12 months of rental arrearages and/or rental assistance and is off to a great start. Health & Human Services has been working closely with NEWCAP and Planning and Land Services on getting the program going. As of our meeting, just over $739,000 of assistance has been authorized.

Community Development Block Grant–Coronavirus
The Department of Administration intends to award Brown County with the funds requested for activities to support Shelter Operations, Temporary Housing, Eviction Response and Renter Assistance, and Food Insecurity related to the COVID 19 pandemic. Department staff are working to get all of the conditions met to receive the funding.

Community Services Updates from Jenny Hoffman
Utilities can start being disconnected for the first time in 18 months. Economic Support is gearing up to assist individuals with various resources where we serve as the first point of contact. We will refer consumers to other agencies if they do not quality for Energy Assistance through our program.

April is Child Abuse and Neglect Prevention month. We are reaching out to community providers and providing information and awareness.

The Alcohol and Other Drug Addiction (AODA) program within the outpatient clinic at Community Treatment Center is resuming in-person groups starting April 12. We are starting with small groups to allow for social distancing.

Our relatively new Health & Human Services: Community Services Facebook page has been posting resources regarding assistance for utilities, emergency rental, childcare and other programs available to consumers throughout Brown County.

HUXFORD / CONLEY-KUHAGEN moved to receive and place on file the Executive Director's report for April 2021. The motion passed without a negative vote.

6. **CTC Administrator Report including NPC Monthly Report**
Samantha Behling, Hospital & Nursing Home Administrator, highlighted items from her report.

COVID-19
Community Treatment Center has been COVID 19 outbreak free for a considerable time. Our Nursing Home has reopened visitation to families by appointment to ensure it is being done safely. The Nursing Home previously tested for COVID two times per week, and it has decreased to one time every other week; it will continue to lessen as long as we remain low in cases. We have contracted with local pharmacies for vaccines for new admissions and for any other residents who may change their minds and decide to receive the vaccine.

Nicolet Psychiatric Center (NPC)
Our staff is currently working on regulatory changes in the area of client access to information and electronic notifications of admissions, discharges and transfers. This is access to information including communication between service providers and primary care physicians.

Regulatory Concerns
Bayshore Village completed a self-report to DHS following a reportable event. The Nursing Home remains within the window for the unannounced annual re-certification survey and our staff is working hard to be sure there are no deficiencies.

Hospital Grievances
No grievances were filed.

Basic Medical Screening Procedures, Crisis Center Addition
The Crisis Center should be operational at CTC in early June. All the medical screening materials have finalized and submitted to psychiatric hospitals for final review. A grant application was submitted to DHS for additional funding for the crisis system's improvement project.

Other
The Healthcare worker crisis is only getting worse making it even more difficult to hire employees. There are fewer CNAs going into the training, and healthcare workers are leaving the profession. We established a work group with staff and supervisors to look at how we can work more efficiently with lesser staff and want to reduce mandatory overtime. We have already increased the hourly wage rate for non-benefit eligible employees, and we do confirm with other Counties that our hourly rates are competitive.

Bayshore Village is working on a quality improvement project relating to Case Mix Index (CMI) which is used for determining the allocation of revenue according to patient acuity. We want to ensure we are capturing everything for reimbursement to increase our revenues.

DORFF / CONLEY-KUHAGEN moved to receive and place on file the CTC Administrator Report for March 2021. Motion carried without a negative vote.

7. **Financial Report for Community Treatment Center and Community Services**
Finance Manager Eric Johnson highlighted items from his April 2021 report.

Community Treatment Center
Revenues are lower due to census, but we are back on track with budgeted census. There is a possibility for some special COVID funding to help supplement revenues to make up the shortfall. We are in the pre-audit close for 2020 accounting, and it looks as though CTC will end favorably for 2020.

Community Services
Community Services is very close to budget for revenues and expenses -- two tenths of a percent in variance = $97K. We provide conservative revenue estimates at the beginning of the year for the first two months. Expenses are very close to budgeted level, with a few areas -- residential care, youth correctional facilities, and Technology Services charges are running high. Travel and Training are below budget, so it is making up for the increase in other areas.

HUXFORD / DORFF moved to receive and place on file the April 2021 Financial Reports for Community Treatment Center and Community Services. Motion carried without a negative vote.

8. **Statistical Reports a, b, & c**
   a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Center/Bayshore Village
   b. Child Protective Services – Child Abuse/Neglect Report
   c. Monthly Contract Update

DORFF / CONLEY-KUHAGEN moved to suspend rules and take Statistical Reports 8a through 8c together. Motion carried without a negative vote.

DORFF / CONLEY-KUHAGEN moved to receive and place on file the Statistical Reports 8a through 8c. Motion carried without a negative vote.

9. **Request for New Non-Contracted Provider & New Provider Contract**
CONLEY-KUHAGEN / DORFF moved to receive and place on file the Request for New Non-Contracted Provider & New Provider Contract Reports for April 2021. Motion carried without a negative vote.

10. Adjourn Meeting:
HUXFORD / CONLEY-KUHAGEN moved to adjourn. Motion passed without a negative vote.

Vice Chair Laura McCoy adjourned the meeting at 6:40pm.

Next Meeting: Thursday, May 13, 2021 at 6:00 pm.

Respectfully Submitted,
Catherine Foss
Office Manager

Brown County Veterans Service Office

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JOSEPH AULIK
VETERANS SERVICE OFFICER

DIRECTOR'S REPORT – COUNTY VETERANS SERVICE OFFICE
5/18/2021

1. Year-to-Date Retroactive Cash Payouts to veterans and survivors total over $1.6 million. Our goal for 2021 is $3 million. See attached report.

2. A veteran was recently awarded several service-connected disabilities that when combined equaled 100%. This claim was under appeal and back dated to the date the claim was filed. The veteran received a tax-free check for $99,769.46 and will then receive a monthly payment of $3,146.42. Many ancillary benefits come with this type of rating. Please see the attached percentage checklist we have drafted for veterans that we cover with them to make sure we apply for all available benefits they are entitled. Free College and Healthcare for the dependents and property refund and more. Another life changed.

3. May is Mental Health month A Mental Health Awareness event was held at the Neuville Public Museum that include vendors from several Brown County agencies as well as the federal VA Green Bay Clinic and the Green Bay Mobile Vet center to include the Brown County Veteran Office. The event was well attended, and several veteran and family connections were made. As a reminder, 7 veterans died by suicide in 2021. Normally the average is 6 each year.

4. The office sent out our bi-annual outreach letter to 75 newly discharged veterans. Our letter contains information for contacting our office to obtain their benefits and to have their military discharge recorded with the Register of Deeds through our office for safe keeping. Also included in this letter, is information and a pamphlet for the Northeastern Wisconsin Bravo Company. This is an organization that was started to provide Sponsors for those returning to this area. A Sponsor is a fellow veteran in the local area this way they have someone they can connect with if they have questions on locating or just need a friend. We obtain the list of names from the Wisconsin Department of Veterans Affairs (WDVA) database in Madison. WDVA sources their information from the Defense Manpower Data Center (DMDC) in Seaside CA.

5. WDVA informed us this week that they will not be able to rent our space and previously planned. The Wisconsin Department of Administration requires a stand-alone office under lock and key. We proposed a cubicle space but that did not meet their requirements.

6. I attended a mental health training on 5/6/21 that was arranged by the Green Bay VA Clinic, Community Engagement and Partnership Coordinator for Suicide Prevention. Trainers included mental health specialists from Zablocki VA Medical Center, Aurora Veterans Mental Health representing the US Army and Marines and moderated by the War Memorial Center in Milwaukee. Discussion focused around better outreach techniques and the need to market the myriad of benefits at the federal, state and county levels as many agencies have small or non-existent marketing budgets.

7. Our current office Blip.com billboard campaign analytics show 23,927 impressions from 1,171 Flips (showings).

OFFICE RETROACTIVE CASH PAY OUT REPORT YEAR TO DATE

12-MONTH PROJECTIONS	
Compensation - 1151	$20,160.00
Compensation - Aggravation	$106,858.20
Compensation - Direct	$12,319,862.16
Compensation - Presumptive	$392,910.60
Compensation - Secondary	$54,300.00
Compensation-IU	$363,459.48
Death pension	$411,948.00
DIC	$1,013,486.76
NSC pension	$447,951.00
Other	$13,549.44
TOTAL ANNUAL:	**$15,144,485.64**

TOTAL ONE-TIME PAYMENTS FROM Jan 01, 2021 TO May 18, 2021	
Type	**Amount**
Education	$1,307.92
Non Service Connected Burial	$2,214.00
Retroactive	$1,630,443.69
Service Connected Burial	$20,610.00
SMP-AA	$2,789.00
TOTAL:	**$1,657,364.61**

June 16, 2021

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

RESOLUTION APPROVING TENTATIVE LEVY FOR SYBLE HOPP SCHOOL (CHILDREN WITH DISABILITIES EDUCATION BOARD - CDEB) BUDGET FOR FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

WHEREAS, local educational agencies are responsible for the provision of educational services and programs to children with disabilities who reside within their school districts, per: the Wisconsin Administrative Code, Department of Public Instruction, Chapter PI 11; the Wisconsin State Statutes, Section 115.817; and per the Federal Individuals with Disabilities Education Act; and

WHEREAS, Brown County established the Children with Disabilities Education Board ("CDEB"), a special education program to serve as a placement option for participating Brown County school district students with disabilities. The CDEB operates Syble Hopp School and other programs in the participating districts; and

WHEREAS, the current budget year for the CDEB expires on June 30, 2021, which does not align with the County's calendar year budget cycle, and the CDEB receives a levy appropriation annually which is exempt from levy limits; and

WHEREAS, the Human Services Committee has reviewed and approved the 2021-2022 CDEB budget, which begins on July 1, 2021, and recommends its approval and adoption.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors, that it hereby approves of and adopts the CDEB proposed budget, including Syble Hopp School and district programs, for fiscal year July 1, 2021 to June 30, 2022, attached to and incorporated

into this Resolution by attachment and reference, and that it hereby authorizes and directs that levy be set aside for said budget in the amount of $2,830,223 (a decrease of $257,468 from the previous budget year), as set forth in the attached CDEB budget, to be effective on July 1, 2021; and

BE IT FURTHER RESOLVED by the Brown County Board of Supervisors that the requested levy amount will be approved of and included within the proposed 2022 Annual County Budget during the annual budget approval process.

Fiscal Note: This resolution does not require an appropriation from the General Fund. This tentatively sets the levy for the Children with Disabilities Board's 2022 budget, which will need final approval by the County Board during the 2022 budget process.

Respectfully submitted,

HUMAN SERVICES COMMITTEE

Approved By:

_____

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

21-036R
Authored by: Department of Administration
Approved by: Corporation Counsel

DEPARTMENT OF ADMINISTRATION

Brown County

305 E. WALNUT STREET
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RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: 5/18/2021

REQUEST TO: Human Services and County Board of Supervisors

MEETING DATE: 5/26/21 and 6/16/21, respectively

REQUEST FROM: Syble Hopp School/Children with Disabilities Education Board

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: RESOLUTION APPROVING TENTATIVE LEVY FOR SYBLE HOPP SCHOOL (CHILDREN WITH DISABILITIES EDUCATION BOARD) BUDGET FOR FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

ISSUE/BACKGROUND INFORMATION:

Each year, Human Services Committee is presented with Syble Hopp/Children with Disabilities Education Board's proposed budget in May. As all financial proposals should be submitted in Resolution format, this resolution details the levy amount requested by Syble Hopp/Children with Disabilities Education Board, which will be included in the 2022 Brown County Budget and subject to approval by the County Board of Supervisors during the budget process.

ACTION REQUESTED:

To approve

FISCAL IMPACT:

NOTE: *This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.*

1. What is the amount of the fiscal impact? $2,830,223
2. Is it currently budgeted? ☐ Yes ☒ No ☐ N/A *(if $0 fiscal impact)*
   a. If yes, in which account? _____
   b. If no, how will the impact be funded? Proposed 2022 Budget
   c. If funding is from an external source, is it one-time ☐ or continuous? ☐
3. Please provide supporting documentation of fiscal impact determination.

☒ **COPY OF RESOLUTION OR ORDINANCE IS ATTACHED**

SYBLE HOPP 2021-2022 PROPOSED BUDGET

Description	2019-20 Actual Amount	2020-21 6-Month Actual Amount	2020-21 Estimated Amount	2020-21 Adopted Budget	2021-22 Proposed Budget
Fund 230 - Syble Hopp School					
REVENUES					
Property Taxes	3,080,863	1,543,846	3,087,691	3,087,691	2,830,223
Special Education Aid	1,411,879	501,748	1,670,714	1,480,100	1,725,950
State Food Service Aid	835	-	-	850	850
General State Aid	1,779,662	-	1,700,000	1,790,000	1,750,000
Safety Grant	14,001	-	-	-	-
High Cost Kids	12,634	-	11,000	5,000	11,500
ESSER II	-	-	-	-	100,000
Federal Food Service Aid	18,428	-	-	30,092	29,785
Value of Commodities	6,282	-	6,400	6,500	6,800
Pupil Lunch Fees	23,983	110	110	34,400	30,100
Adult Lunch Fees	287	-	-	1,300	1,200
Student Fees	4,845	930	4,323	5,790	5,910
Student Fees - SOAR	32,375	-	-	35,000	19,800
Tuition (Non-Open Enrollment)	230,111	211,300	211,300	218,210	265,675
Medicaid	399,748	20,310	244,062	315,000	324,000
CESA - Transit of Aids	6,384	-	6,339	8,370	6,840
District Payments	244,600	-	214,852	226,015	137,700
Districts - EC Dollars	39,859	-	40,452	39,859	40,452
CESA - Reimbursement of Subs	1,534	-	2,400	3,800	3,500
Other Rent for Duplex	9,000	4,500	9,000	9,000	9,000
Interest on Investments	74,771	20,165	46,044	23,000	30,000
Miscellaneous	341	33,912	35,824	38,000	40,000
REVENUES TOTAL	**7,392,422**	**2,336,821**	**7,290,511**	**7,357,977**	**7,369,285**
EXPENSES					
Salary: Teachers & Subs	2,015,202	650,177	1,859,422	2,012,864	1,808,582
Salary: Therapists	805,042	289,772	798,333	827,370	827,952
Salary: Administration	438,568	216,297	427,594	418,430	428,933
Salary: Aides	868,145	287,871	851,101	907,114	955,519
Salary: Clerical	48,384	34,716	79,692	68,755	83,412
Salary: Custodial and Kitchen	85,060	48,702	104,524	87,014	116,775
Casual Payout	-	-	21,465	21,465	20,336
Ret.-Employers Share	268,852	98,526	263,081	275,990	268,652
FICA - Employers Share	308,302	112,201	300,884	321,690	314,165
Worker's Compensation	25,443	13,135	26,485	26,698	26,066
Unemployment Compensation	4,186	1,525	3,980	10,919	10,667
Life Insurance	5,219	1,604	4,409	5,663	4,425
Health Insurance	921,013	302,301	877,913	939,846	926,625
Dental Insurance	83,177	26,806	77,893	81,890	81,847
VEBA Payout	33,400		44,053	35,000	35,000
LTD Insurance	14,882	7,554	15,148	15,198	14,448
STD Insurance	26,340	13,136	26,482	26,376	25,500
Board of Education	-	-	-	840	840
Bus Aide License/Other Emp Benft	225	625	875	75	75
Supplies and Workbooks	38,683	30,575	67,134	59,465	93,088
Food	12,117	3,650	10,900	11,900	13,250
Other Non-Capital Equipment	34,750	6,714	8,164	10,514	23,859
Technology Equipment and Supplies	2,459	57,300	66,942	9,890	10,665
Purchased Personal Service	54,927	7,603	15,087	65,974	63,974
Audit	6,100	6,458	6,458	6,800	7,000
Training and Travel	13,378	4,398	8,017	16,137	22,482
Attorney Fees	7,138	797	4,398	8,500	8,500
Student Services	-	-	450	500	300
Repairs and Maintenance	88,638	65,050	81,056	79,257	106,177
Copier Agreement	6,341	7,999	15,670	7,650	10,500

SYBLE HOPP 2021-2022 PROPOSED BUDGET

Description	2019-20 Actual Amount	2020-21 6-Month Actual Amount	2020-21 Estimated Amount	2020-21 Adopted Budget	2021-22 Proposed Budget
Utilities	78,654	35,997	76,636	91,900	88,400
Pupil Travel	591,490	216,101	619,625	689,114	685,117
Fuel-School Owned Vehicles	2,255	681	1,099	2,750	3,200
Postage	1,468	811	1,699	1,900	1,600
Printing	2,106	108	308	3,400	1,700
Telephone	2,843	3,070	7,124	3,050	8,150
Curriculum Software	18,680	10,137	8,164	10,016	8,514
Software Services	16,185	21,604	23,627	28,972	33,849
Property Assessment	3,813	4,010	4,010	3,900	4,100
CESA & Districts	27,818	34,379	32,427	38,581	29,700
CESA Software Services	7,513	6,351	11,651	10,800	11,045
Payment to State	3,973	-	-	3,800	4,200
Equip. Purchase/Addition	31,094	-	-	-	300,000
Transit of State Aids	58,483	10,607	70,714	51,764	68,284
Dues and Fees	5,435	9,007	9,007	6,030	10,164
Duplex for Independent Living	2,732	1,245	2,552	3,180	3,236
BC Indirect Costs	42,386	23,154	50,729	46,309	55,149
BC Technology Chargeback	43,989	15,308	51,285	47,500	60,386
BC Insurance Chargeback	58,546	31,931	71,182	73,415	85,916
EXPENSES TOTAL	7,215,434	2,719,993	7,109,449	7,476,165	7,772,324
Revenue Grand Totals:	7,392,422	2,336,821	7,290,511	7,357,977	7,369,285
Expenditure Grand Totals:	7,215,434	2,719,993	7,109,449	7,476,165	7,772,324
Net Grand Totals:	176,988	(383,172)	181,062	(118,188)	(403,039)

Salary Summary
Syble Hopp School/CDEB

Position	FTE	Unit Rate	Budget Hours	Cost
Administrator	1.00	64.51	2,080	138,774
Principal	1.00	47.70	2,080	102,612
Business Manager	1.00	45.50	2,080	97,880
Director of Special Education	1.00	45.46	2,080	97,793
Social Worker	0.80	57.05	1,185	67,474
Teacher - EC	5.60	29.71-51.48	7,980	284,614
Teacher	23.30	28.06-51.79	34,303	1,261,596
Speech-Language Pathologist	5.00	40.47-51.74	7,275	348,989
Physical Therapist	1.00	51.61	1,455	76,545
Occupational Therapist	3.40	36.01-50.55	3,825	202,012
Nurse	1.00	37.47	1,530	59,605
Teacher - Specialty	2.80	27.02-36.58	3,530	124,619
Teacher - Program Support	1.00	34.00	1,575	54,353
SOAR Teacher		23.00-30.00	1,555	40,975
Substitute		11.43-25.44		89,600
Physical Therapy Assistant	1.00	24.15	1,456	36,764
Maintenance Mechanic	1.00	22.75	2,080	48,940
Teacher Aide	30.00	15.00-22.46	44,133	760,969
Secretary	1.50	17.09-21.62	2,248	55,171
Technology Support Technician	1.00	21.55	1,950	42,653
Bookkeeper	0.65	20.61	1,350	28,241
Classroom Aide	1.00	18.16	1,456	26,838
Kitchen Aide	0.50	17.63	683	12,212
Housekeeper	1.90	14.65-17.09	3,678	56,533
Teacher Aide - EC	2.80	15.67-17.09	3,787	62,203
SOAR Aide		15.00	1,800	33,000
Bus Aide	1.75	10.69	1,914	28,492
SOAR Bus Aide		10.69	192	2,052
Board Stipend				840
	91.00		**139,260**	**4,242,349**

Regular Earnings	4,242,349
Fringe Benefits	1,707,395
2021-2022 Total Compensation	**5,949,744**

BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-2188

Erik Pritzl, Executive Director

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

To: Human Services Board
Human Services Committee

From: Erik Pritzl, Executive Director

Date: May 13, 2021

Re: Executive Director's Report

General Updates for May

- Department staff have been made aware of a tentative return to work sites of July 1, 2021. The department will evaluate options for telework, if appropriate, and the necessary approvals with other county departments.
- Human Services Day at the Capital was on April 13th, and the event was attended by me, Jenny Hoffman (Community Services Administrator), Kevin Brennan (Children, Youth and Families Manager), and Supervisor Joan Brusky. Meetings were held with a few legislators to discuss the papers provided by the Wisconsin County Human Services Association (WCHSA). For more information the papers, you can go to this link: https://files.constantcontact.com/77ea05ac001/b5ff4be0-2e9d-46ee-8d1f-3ba70d62c7a3.pdf.
- COVID 19 vaccine eligibility is expected to expand to 12-15-year-old individuals soon. Vaccine supply is more robust now, and there are several providers for vaccines in the community, including large sites at UW-Green Bay and Lambeau Field. You can go to www.stayhealthybc.com for the most up to date information on vaccine providers locally.

Emergency Rental Assistance Program

A supplemental report is attached that provides a summary of the program for the first quarter of 2021.

Community Development Block Grant-Coronavirus

Pre-agreement documents have been submitted to the Wisconsin Department of Administration for the Community Development Block Grant-Coronavirus (CDBG-CV) for activities to support Shelter Operations, Temporary Housing, Eviction Response and Renter Assistance, and Food Insecurity related to the COVID-19 pandemic.

The CDBG-CV program has the following project areas:

- Shelter Response
  - Assisting the local shelters to rehabilitate facilities or acquire additional isolation appropriate spaces for guests recovering from Covid-19, symptomatic guests, or those with pending results.
  - Offer improvement grants to local shelters to rehabilitate facilities or acquire temporary space. Shelters that regularly have a client census of up to 30 guests can apply for up to $30,000. Shelters that regularly have a census up to 60 guests can apply for $60,000. Total funding available is $150,000.
  - An application process will be provided for all shelter operators to use for applying for funds.
- Temporary Vouchers for Hotel
  - Supporting $120,000 in hotel/motel vouchers for 2021. This would offer the option of sheltering people outside of homeless shelters and for people with no housing options.
  - The department can work with the Brown County Housing and Homeless Coalition on administering the vouchers.
- Transitional Housing Response
  - Funding temporary/transitional housing to provide increased temporary housing for segments of the homeless population most likely to be impacted by Coronavirus, including people who are unable to afford long-term housing.
  - Goal is to keep people at risk of contracting COVID-19 due to housing insecurity better protected and transition residents into permanent, affordable housing to prevent strain on the shelters, or multi-family/doubled-up households.
  - This project is currently posted as a Request for Proposal
- Eviction Response and Renter Assistance
  - Funding a Renter Assistance/Emergency Payments program for individuals or families impacted by coronavirus for housing (emergency rental assistance or mortgage assistance) and/or utilities for up to six consecutive months paid directly to the landlord/mortgage lender to prevent group shelter stays or multi-family/doubled-up households.
  - This project is currently posted as a Request for Proposal
- Food Pantry Response & Assistance
  - Work with local pantry providers for improvements for safety and response. This would include providing funding and assistance for safety, and to address increased demand.
  - Examples of what the funding could cover include:
    - Waiting room modifications to keep consumers safe
    - Food
    - Supplies
    - Other expenses such as outdoor waiting areas and enhanced cleaning
  - An application process will be provided for all shelter operators to use for applying for funds.

May is Mental Health Awareness Month

May is Mental Health Awareness Month, and County Executive Streckenbach recognized this through a proclamation. It's important to recognize that many people experience mental health issues, and it is estimated that 1 in 5 people live with a mental illness that can be mild or moderate. It's possible that many of us are close to or know someone who is being supported with a mental health issue through treatment and services.

One of the challenges can be the stigma associated with mental health issues. We can address the stigma related to mental health and take some important steps such as:

- Taking time to educate ourselves on what mental health disorders are and the symptoms. Learn more through Connections for Mental Wellness (https://www.connectionsmw.org/), Mental Health America (https://www.mhanational.org/), or the National Alliance for Mental Illness (https://www.nami.org/Home).
- Sharing and talking about our own experiences to let others know that it is okay to share what it's like to experience a mental health issue.
- Examining our own biases and views of mental health, mental illness, and treatment.
- Encouraging and supporting people in taking the first step in getting treatment.
- Listening--you never know when someone will reach out to you and start telling their story.

Brown County Emergency Rental Assistance Summary

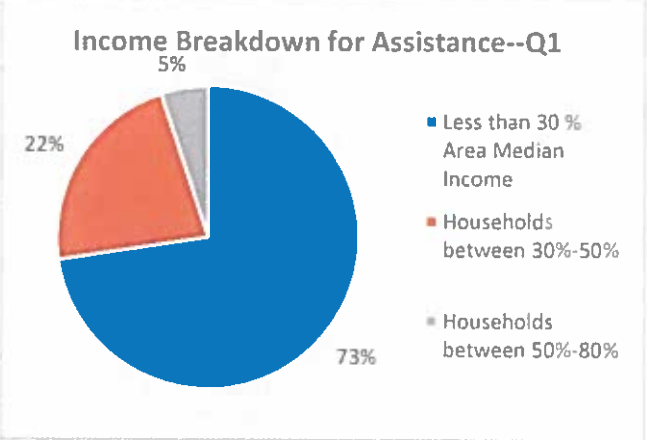
Brown County agreed to provide Emergency Rental Assistance through the Department of the Treasury program. The acceptance of the award was signed on January 11, 2021 by the Brown County Executive. This made at total of $7,907,949 available for emergency rental assistance specific to Brown County residents.

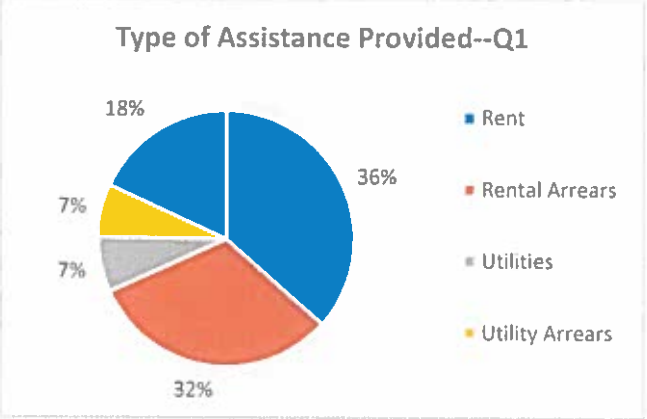
NEWCAP was approached to administer the program for Brown County. NEWCAP had prior experience with the State program in 2020, was going to be involved in administering the State program for area counties in 2021, and has prior experience providing rental and housing services in Brown County. The agreement with NEWCAP was signed on February 23, 2021.

Performance Summary Through March 31, 2021:

Reporting Element	Number
Number of Households Submitting Applications	157
Number of Households Assisted	157
Income Breakdown	
Less than 30 % Area Median Income	114
Households between 30%-50%	35
Households between 50%-80%	8
Type of Assistance	
Rent	147
Rental Arrears	128
Utilities	28
Utility Arrears	27
Other Housing Expenses	73

Total Assistance to Households—Through March 31, 2021: $622,492





Brown County		
WERA 80% County Median Income		
Household Size	**Annual Income**	**Monthly Income**
1	$45,850	$3,820.83
2	$52,400	$4,366.67
3	$58,950	$4,912.50
4	$65,450	$5,454.17
5	$70,700	$5,891.67
6	$75,950	$6,329.17
7	$81,200	$6,766.67
8	$86,400	$7,200.00

BROWN COUNTY HEALTH & HUMAN SERVICES

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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 13, 2021

Subject: 3/31/21 YTD Financial Results for Community Treatment Center and Community Services

Community Treatment Center

Through March revenues for CTC are at 25.4% of the annual budget and expenses at 27.0% compared to a benchmark of 25.0% for the first quarter. Both revenues and expenses include an unbudgeted entry of $183,556 to transfer CTC assets into the administration cost center for accounting purposes. A budget adjustment in future months will eliminate these budget variances. Overall CTC shows an unfavorable budget variance of $232,452 for the first 3 months of 2021.

Revenues are unfavorable YTD compared to budget by approximately $132,000 due to low census in all areas of operations as shown in the chart below. Census has recovered from a low point in January to much closer to budget in March. Expenses are also unfavorable due largely to high Fringe Benefits cost in 2021 and increased intra-county charges from Technology Services.

2021 monthly census compared to budget is as follows:

	January	February	March	Budget
Bayshore Village	53.7	57.3	59.4	61.0
Nicolet Psychiatric Center	7.0	10.4	10.4	10.0
Bay Haven CBRF	0.9	2.9	3.5	7.3

Community Services

Revenues and expenses for Community Services are at 25.0% and 26.0%, respectively. This results in an overall unfavorable budget variance of $612,128 on a YTD basis as of 3/31/21.

Revenues are very close to budget for the first quarter. Expenses are over by 1% of the annual budget which is significant as a dollar amount. Personnel Costs are over budget due primarily to high Fringe Benefits expense. Operating Expenses are high primarily because of Purchased Services for RCC (Residential Care Center) placements for children in foster care and youth justice as well as high costs for youth placed in correctional facilities. Intra-county expense charges from Technology Services are also very high for the first quarter.

Respectfully Submitted,

Eric Johnson
Finance Manager

Community Treatment Center

** Unaudited ** Through 03/31/21
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 630 - Community Treatment Center								
REVENUE								
Property taxes	3,404,997.00	.00	3,404,997.00	283,749.75	851,249.25	2,553,747.75	25.0%	841,079.25
Intergov Revenue	5,190,500.00	.00	5,190,500.00	322,294.81	1,078,062.28	4,112,437.72	20.8%	1,322,056.45
Public Charges	4,108,670.00	.00	4,108,670.00	387,193.05	1,157,673.57	2,950,996.43	28.2%	1,042,277.72
Miscellaneous Revenue	1,219,571.00	.00	1,219,571.00	97,375.31	261,953.88	957,617.12	21.5%	303,271.79
Other Financing Sources	.00	.00	.00	.00	183,556.05	(183,556.05)	+++	.00
REVENUE TOTALS	$13,923,738.00	$0.00	$13,923,738.00	$1,090,612.92	$3,532,495.03	$10,391,242.97	25.4%	$3,508,685.21
EXPENSE								
Personnel Costs	9,746,840.00	.00	9,746,840.00	900,886.66	2,508,871.35	7,237,968.65	25.7%	2,383,677.99
Operating Expenses	4,641,512.00	14,000.00	4,655,512.00	454,463.52	1,364,578.80	3,236,856.19	29.3%	1,157,790.93
Outlay	50,000.00	41,080.00	91,080.00	.00	33,920.50	98,239.00	37.2%	.00
EXPENSE TOTALS	$14,438,352.00	$55,080.00	$14,493,432.00	$1,355,350.18	$3,907,370.65	$10,573,063.84	27.0%	$3,541,468.92
Community Treatment Center Totals								
REVENUE TOTALS	13,923,738.00	.00	13,923,738.00	1,090,612.92	3,532,495.03	10,391,242.97	25.4%	3,508,685.21
EXPENSE TOTALS	14,438,352.00	55,080.00	14,493,432.00	1,355,350.18	3,907,370.65	10,573,063.84	27.0%	3,541,468.92
Grand Totals	($514,614.00)	($55,080.00)	($569,694.00)	($264,737.26)	($374,875.62)	($181,820.87)		($32,783.71)

	YTD Budget Variances Favorable (Unfavorable)	Adj for Other Fin Rev & Related Oper Exp Favorable (Unfavorable)
Revenue	51,560.53	(131,995.52)
Expense	(284,012.65)	(100,456.60)
	(232,452.12)	(232,452.12)

Community Services

** Unaudited ** Through 03/31/21
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 201 - Community Services								
REVENUE								
Property taxes	16,605,793.00	.00	16,605,793.00	1,383,816.11	4,151,448.33	12,454,344.67	25.0%	4,000,963.71
Intergov Revenue	38,389,715.00	60,000.00	38,449,715.00	3,261,677.31	9,628,162.66	28,821,552.34	25.0%	8,779,192.18
Public Charges	2,549,632.00	(60,000.00)	2,489,632.00	203,446.92	605,215.97	1,884,416.03	24.3%	523,262.58
Miscellaneous Revenue	263,407.00	.00	263,407.00	3,601.74	48,112.34	215,294.66	18.3%	29,373.58
Other Financing Sources	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$57,808,547.00	$0.00	$57,808,547.00	$4,852,542.08	$14,432,939.30	$43,375,607.70	25.0%	$13,332,792.05
EXPENSE								
Personnel Costs	23,484,306.00	.00	23,484,306.00	2,207,484.03	5,939,309.75	17,544,996.25	25.3%	5,349,436.10
Operating Expenses	34,324,241.00	26,600.00	34,350,841.00	3,175,557.83	9,112,408.19	25,214,594.97	26.5%	8,189,445.55
Outlay	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$57,808,547.00	$26,600.00	$57,835,147.00	$5,383,041.86	$15,051,717.94	$42,759,591.22	26.0%	$13,538,881.65
Community Services Totals								
REVENUE TOTALS	57,808,547.00	.00	57,808,547.00	4,852,542.08	14,432,939.30	43,375,607.70	25.0%	13,332,792.05
EXPENSE TOTALS	57,808,547.00	26,600.00	57,835,147.00	5,383,041.86	15,051,717.94	42,759,591.22	26.0%	13,538,881.65
Grand Totals	$0.00	($26,600.00)	($26,600.00)	($530,499.78)	($618,778.64)	$616,016.48		($206,089.60)

YTD Budget Variances

	Favorable (Unfavorable)
Revenue	(19,197.45)
Expense	(592,931.19)
	(612,128.64)

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BROWN COUNTY COMMUNITY TREATMENT CENTER APRIL 2021 BAY HAVEN STATISTICS							
	APRIL	YTD 2021	YTD 2020		APRIL	YTD 2021	YTD 2020
ADMISSIONS							
Voluntary - Mental Illness	11	29	97	**AVERAGE DAILY CENSUS**	4.6	3.0	8.1
Emergency Detention - Mental Illness	0	0	0				
Return from Conditional Release	0	0	0	**INPATIENT SERVICE DAYS**	139	355	974
Court Order - Prelim Mental Illness	0	0	0				
Court Order - Final Hearing	0	0	0	**BED OCCUPANCY**	31%	20%	54%
Other - EPP	0	2	0				
TOTAL	11	31	97	**DISCHARGES**	12	27	99
READMIT WITHIN 30 DAYS				**DISCHARGE DAYS**	116	489	1371
Readmit within 30 days	1	1	16				
				AVERAGE LENGTH OF STAY	10	18	14
IN/OUT	0	2	6				
ADMISSIONS BY COUNTY				**AVERAGE LOS BY COUNTY**			
Brown	10	28	90	Brown	16	38	22
Door	0	0	2	Door	0	0	3
Kewaunee	0	0	0	Kewaunee	0	0	0
Oconto	0	0	2	Oconto	0	0	2
Marinette	0	0	0	Marinette	0	0	0
Shawano	0	0	0	Shawano	0	0	0
Waupaca	0	0	0	Waupaca	0	0	0
Menominee	0	0	0	Menominee	0	0	0
Outagamie	0	0	2	Outagamie	0	0	12
Manitowoc	0	0	0	Manitowoc	0	0	0
Winnebago	0	0	0	Winnebago	0	0	0
Other	1	3	1	Other	6	13	0
TOTAL	11	31	97	**TOTAL**	10	18	14

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BROWN COUNTY COMMUNITY TREATMENT CENTER
APRIL 2021 NICOLET PSYCHIATRIC CENTER STATISTICS

	APRIL	YTD 2021	YTD 2020
ADMISSIONS			
Voluntary - Mental Illness	18	99	65
Emergency Detention - Mental Illness	26	111	136
Return from Conditional Release	10	29	30
Court Order - Prelim Mental Illness	0	0	0
Court Order - Final Hearing	1	2	2
Other	1	1	1
TOTAL	56	242	234
READMIT WITHIN 30 DAYS			
Readmit within 30 days	12	41	29
IN/OUT	2	11	11
ADMISSIONS BY COUNTY			
Brown	48	208	205
Door	1	4	4
Kewaunee	0	0	0
Oconto	1	6	2
Marinette	0	1	0
Shawano	0	1	2
Waupaca	0	0	1
Menominee	0	1	0
Outagamie	2	9	2
Manitowoc	0	3	8
Winnebago	1	1	1
Other	3	8	9
TOTAL	56	242	234

	APRIL	YTD 2021	YTD 2020
AVERAGE DAILY CENSUS	12.7	10.1	11.3
INPATIENT SERVICE DAYS	380	1209	1358
BED OCCUPANCY	79%	63%	71%
DISCHARGES	53	234	234
DISCHARGE DAYS	319	1092	1357
AVERAGE LENGTH OF STAY	6	5	6
AVERAGE LOS BY COUNTY			
Brown	7	6	6
Door	1	1	6
Kewaunee	0	0	0
Oconto	3	5	1
Marinette	0	5	0
Shawano	0	0	1
Waupaca	0	0	0
Menominee	9	7	0
Outagamie	6	6	3
Manitowoc	0	1	3
Winnebago	2	1	1
Other	2	2	1
TOTAL	6	5	6

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Bayshore Village
April
2021 Statistics

NURSING HOME			
ADMISSIONS	**April 2021**	**Yr to Date 2021**	**Yr to Date 2020**
From Nicolet Psychiatric Center	0	2	0
From General Hospital	0	7	0
From Nursing Home	0	1	0
From Home	0	0	2
From Residential Care Facilities	0	2	3
Protective Placement	0	3	4
Other	0	0	0
Total	0	15	9
Re-admit from hospital stay	1	1	0
DISCHARGES	**April 2021**	**Yr to Date 2021**	**Yr to Date 2020**
To Nicolet Psychiatric Center	0	1	0
To General Hospital	0	1	0
To Nursing Home	0	0	0
To Home	0	3	1
To Alternate Care Programs	0	0	0
To CBRF	0	0	4
Expired	1	3	4
Other	0	0	0
Total	1	8	9
Bed Occupancy Including Payable	95.2	91.6	98 8
(Bed Hold Days)			
D/C to Hospital	1	1	0
Total Service Days	**April 2021**	**Yr to Date 2021**	**Yr to Date 2020**
SNF - (Skilled Nursing Facility)	1795	6905	7500
Paid Bed Hold Days	3	3	28
Total Payable Days	1798	6908	7528
Unpaid Bed Hold Days	0	15	0
Total	1798	6923	7528
Number days D/C to hospital (not billable)	1	1	0
Average Daily Census	**April 2021**	**Yr to Date 2021**	**Yr to Date 2020**
Avg Census (Payable Days)	95.2	91.3	98 8
(total days/total beds)			
Avg Census (All Days)	95.2	91.6	98 8
(total days/total beds)			
Avg Daily Census Bayshore Village(63 Beds)	60.0	57.6	62 2
** Nursing Home client with DD1A Level of Care			

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CTC Double Shifts Worked — April 1-30, 2021

Employee Name	Classification	Date(s)	Shifts Worked
Begalke, John	CNA	April 1, 2, 3, 4, 9, 10, 11, 12, 14, 17, 19, 21, 24, 25, 28, 29	PM / NOC
Bridges, Ileana	CNA	April 1, 9, 10, 16, 23, 30	PM / NOC
Dimitrova, Miglena	CNA	April 11	PM / NOC
Goggins, Laura	RN	April 11	AM / PM
Harrill, Diane	CNA	April 1, 6, 9, 10, 11, 15, 23, 25, 29, 30	PM / NOC
Joachim, Bob	CNA	April 7, 14, 18	AM / PM
Johnson, Sheniqua	RN	April 2, 3	AM / PM
Lor, Mary	CNA	April 15, 20	AM / PM
Molina, Brandon	LPN	April 3, 4	AM / PM
Spencer, Brenda	LPN	April 4, 17, 18	AM / PM
Villalobos, Gesi	CNA	April 24, 25	AM / PM

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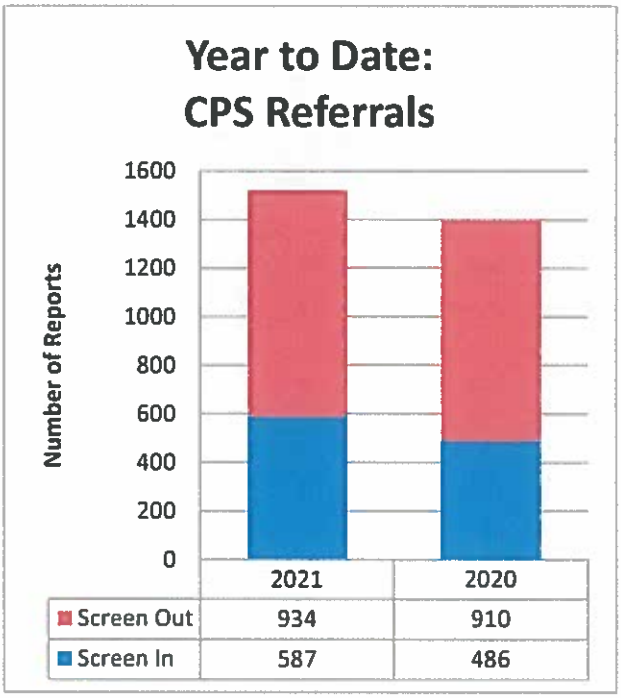
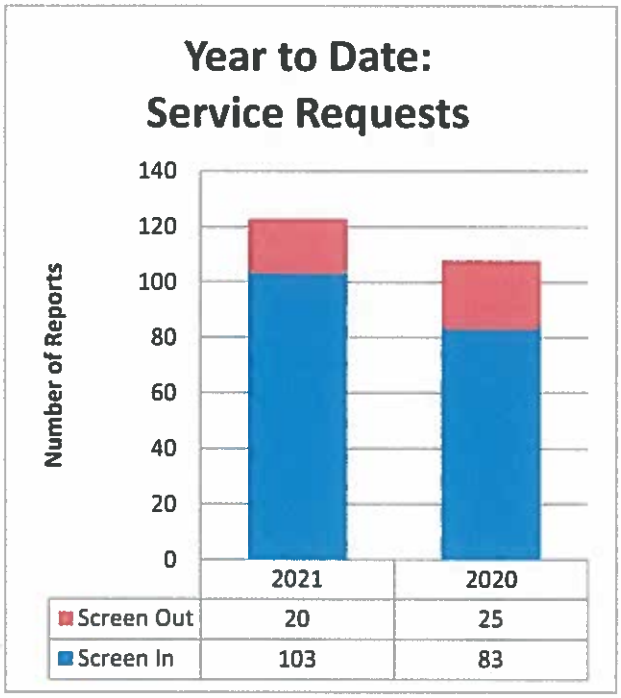
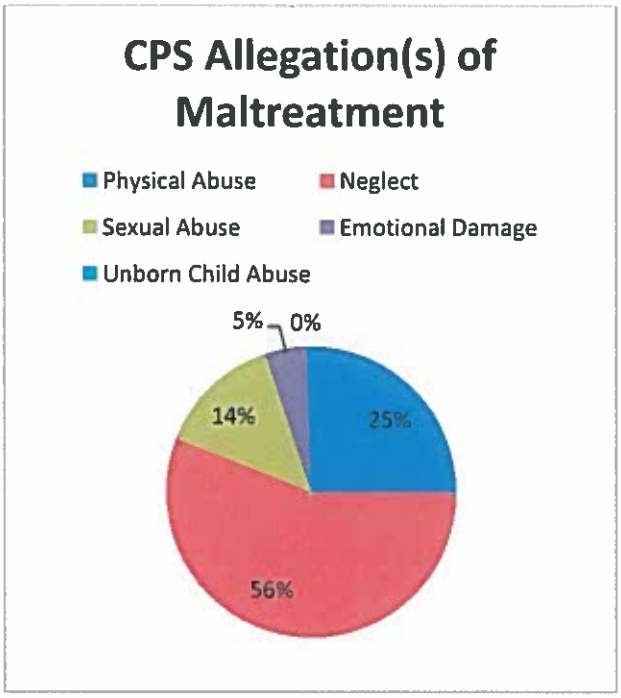
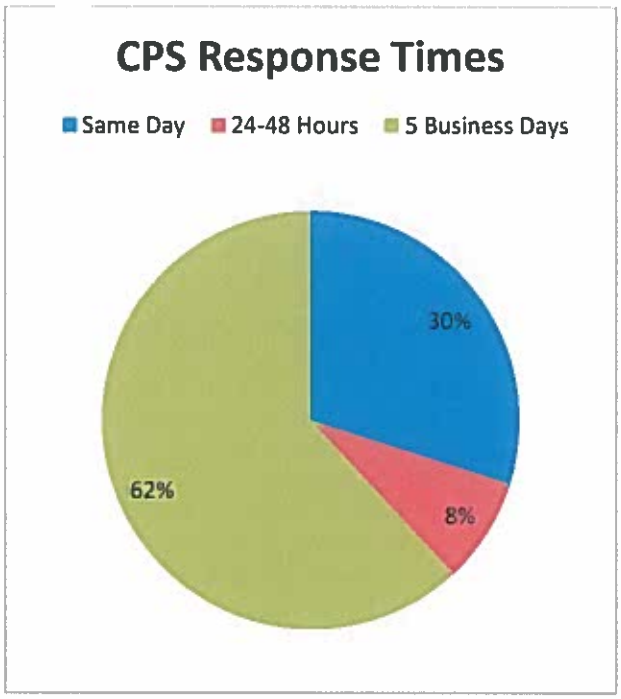
Child Protection Statistics: April 2021









The month of April was Child Neglect and Abuse Prevention Month. Child Protective Services partnered with other agencies to share information on prevention strategies. There were additional opportunities for training and several staff attended the Together for Children Conference. In regard to data, there was a significant increase in the number of referrals and it appears that the number of referrals in the month of April 2021 is similar to reporting months prior to March of 2020.

HEALTH AND HUMAN SERVICES
2021 PROVIDER CONTRACT LIST - 5/11/2021

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
101 Mobility (Mobility 101 in Avatar)	Medical/therapeutic supplies and equipment and home modifications	Children with long-term care needs	$35,000
Acceptional Minds	Living skills for autistic and/or behaviorally-challenged children and training for their parents/families	High behavioral needs children	$500,000
A & J Vans	Vehicle modifications for families with disabled children	Families of long-term care children	$50,000
Adams L AFH	3-4 bed traditional adult family home	MH/AODA adults	$68,000
Advocates for HTL	Treatment foster care placing agency, group social/learning skills, respite care, CCS Services	High behavioral needs children	$750,000
Almost Family Personal Care LLC	Children's respite and supportive home care	Children with long- term care needs	$45,000
Anderson, Campell Educational Teaching (ACE)	Daily living skills training and RPM counseling	Children with long- term care needs	$60,000
Anna's House Assisted Living	CBRF (assisted living)	MH/AODA adults	$100,000
ASPIRO	Birth to 3 services, Positive Parenting training, respite, prevocational training	Children and adults with long-term care needs	$940,000
Assisted Living by Hillcrest (APV #1 and #2)	CBRF (assisted living) for APS use	At-risk adults/ elderly	$75,000
Bellin Health Occupational Health Solutions	Drug screenings and transporting inpatient clients to court	AODA adults and parents	$10,000
Bellin Psychiatric Center	Inpatient psychiatric and detox services	MH/AODA adults	$250,000
Berry House (Robert E. Berry House)	CBRF (assisted living) that takes individuals with backgrounds in violent crimes	MH adults	$50,000
Better Days Mentoring	Youth mentoring services, daily living skills, community integration, overnight respite and CCS services	High behavioral needs children	$825,000
Bike Hub	Specialized bicycles and/or bike modifications for children with disabilities	Children with long-term care needs	$20,000
Boll Adult Care Concepts	Corporate adult famiy home (assisted living) with CCS services for high needs behavioral health	MH/AODA adults	$240,000
Bridge the Gap	Social learning groups for children and teens, daily living skills and mentoring	High behavioral needs children	$55,000
Brotoloc Health Care System	CBRF and corporate adult family homes (assisted living)	PD with MH adults	$535,000
Caravel Autism Health	Social learning/communication groups for children and teens, training for parents	Children with long- term care needs	$30,000

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HEALTH AND HUMAN SERVICES
2021 PROVIDER CONTRACT LIST - 5/11/2021

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Care for All Ages (CFAA)	CBRF (assisted living), child day care (day care used sparingly)	PD with MH adults	$60,000
Century Oaks	CBRF	MH/AODA adults	$145,000
CP Center	Special needs swimming, alternate therapeutic excercising, daily living skills and parent training	Children with long- term care needs	$50,000
Childrens Service Society	Treatment foster care placing agency	Children in need of placement	$10,000
Chileda Institute	Children high-needs residential care center (RCC)	High behavioral needs children	$175,000
Christian Servants Home	CLTS children's respite and supportive home care	Children with long-term care needs	$125,000
Cisler Construction	Home remodeling/modifications	Families of long-term care children	$25,000
Clarity Care	CBRF (assisted living) home health care	PD with MH adults	$72,000
Clinicare Academy	Youth high-needs residential care center (RCC); serve sex-trafficing victims and sex offenders	High behavioral needs children	$225,000
Communication Pathways	Social learning and self-regulation groups for children and teens, training for parents	Children with long- term care needs	$40,000
Compass Development	CBRF (assisted living)	PD with MH adults	$70,000
Curative Connections	Supportive home care, specialized transportation, prevocational training, daily living skills, CCS services	MH/AODA adults	$315,000
Curo Care	Corporate adult family homes (assisted living)	PD with MH adults	$200,000
Deer Path Assisted Living	CBRF, corporate adult family homes (assisted living)	MH/AODA adults	$145,000
Dodge County (DBA Clearview Behavioral Health)	Brain injury rehabilitation center	Adults w/traumatic brain injury	$200,000
Dynamic Family Solutions	Family counseling/treatment programs, CCS services	Families of juvenile offenders	$20,000
Encompass Child Care	Child day care	Children	$50,000
Engberg AFH	1-2 bed traditional adult family home	MH adults	$22,000
Exceptional Equestrians	Hippotherapy and therapeutic riding to clients with special needs	Children with long- term care needs	$65,000
Expressive Therapies	Music and art therapy for children	Children with long- term care needs	$20,000

HEALTH AND HUMAN SERVICES
2021 PROVIDER CONTRACT LIST - 5/11/2021

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Family Services of Northeast Wisconsin	CBRF (assisted living), CRISIS Center services, counseling, CCS services	MH/AODA adults, behavioral-needs children	$3,315,000
Family Training Program	Parenting/family skills training	CPS parents, parents of juvenile offenders	$290,000
Family Works Programs	Treatment foster care placing agency	Children in need of placement	$50,000
Foundations Health and Wholeness	Treatment foster care placing agency and CCS Services	MH adults and children in need of placement	$250,000
Friendship House	Group home for juvenile offenders	Juvenile offenders	$100,000
The Gathering Place	CCS peer support services	MH/AODA adults	$32,000
Generations Community Services	CCS services	Behavioral needs children	$100,000
Golden House	Domestic abuse services	Adults in need	$63,086
Gonzalez AFH	3-4 bed traditional adult family home	PD with MH adults	$24,000
Green Bay Area Builders	Home remodeling/modifications	Families of long-term care children	$25,000
Greenfield Rehabilitation Agency	Birth to 3 services	Children	$410,000
Helping Hands Caregivers	Adult supportive home care, children's respite and supportive home care	PD with MH adults; children with long-term care needs	$15,000
Home Instead Senior Care	Supportive home care	PD with MH adults	$12,000
Homes for Independent Living	CBRF (assisted living)	MH adults	$200,000
Hopeful Haven	Treatment foster care placing agency	Children in need of placement	$50,000
HME Home Medical	Medical and therapeutic supplies and equipment, home modifications	Children with long-term care needs	$25,000
Improved Living Services	Corporate adult family homes (assisted living), CCS services	MH adults	$65,000
Independent Mobility Plus	Medical and therapeutic supplies and equipment, home modifications	Children with long-term care needs	$25,000
Infinity Care Inc.	CBRF (assisted living), home health care	PD with MH adults	$105,000

HEALTH AND HUMAN SERVICES
2021 PROVIDER CONTRACT LIST - 5/11/2021

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Innovative Services	Diversion', corporate adult family home (assisted living), CCS services, daily living skills (children and adults), supportive home care	High-needs MH adults; children long-term care needs	$1,550,000
Jackie Nitschke Center	AODA residential and intensive outpatient services	AODA adults	$175,000
Jacobs Fence	Fence building and repair	Families of long-term care children	$90,000
KCC Fiscal Agent Services	Payor of client-hired personal care workers	Families of long-term care children	$1,200,000
KUEHG - Kindercare	Child day care	Children	$85,000
Kimbrough, Ellen AFH	3-4 bed traditional adult family home	MH adults	$64,000
Kismet Advocacy	Living skills for autistic and/or behaviorally-challenged children and their families	High behavioral needs children	$850,000
Lad Lake	Youth high-needs residential care center (RCC)	High behavioral needs children	$150,000
Linked Living Homes - Seniors First	Home remodeling/modifications specifically for those with diabilities	Families of long-term care children	$100,000
Lutheran Social Services	CBRF (assisted living) with CCS services	MH/AODA adults	$850,000
Lutheran Social Services (Homme Home)	Youth (all male) high-needs residential care center (RCC)	High behavioral needs children	$645,000
Macht Village Programs (MVP)	Daily living skills and community integration; treatment foster care child placing agency	High behavioral needs children	$700,000
McCormick Memorial Home	CBRF (assisted living)	MH/AODA adults	$76,500
Milestones Behavioral Pediatrics	Social learning groups for children and teens, training for their parents/families, 'Parents Night Out' respite	Children with long- term care needs	$20,000
MobilityWorks	Vehicle modifications for families with disabled children	Families of long-term care children	$15,000
Moon Beach Camp	Summer camp for children with autism	Children with long-term care needs	$15,000
Mooring Programs (Apricity)	AODA residential services	AODA adults	$120,000
Moving Forward	Daily living skills with emphasis on career education	Behavioral needs children	$55,000
My Brother's Keeper	Male Mentoring Program	Juvenile males	$10,000
Mystic Meadows	Corporate AFH (assisted living)	MH/AODA adults	$320,000

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HEALTH AND HUMAN SERVICES
2021 PROVIDER CONTRACT LIST - 5/11/2021

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
NEW Community Shelter	Homeless sheltering services	Adults in need	$40,000
Norris Adolescent Center	Children high-needs residential care center (RCC)	High behavioral needs children	$155,000
Northwest Passage	Children high-needs residential care center (RCC)	High behavioral needs children	$125,000
Nova Counseling Services	AODA residential services	AODA adults	$35,000
ODTC - Genesee Lake School	Residential care center (RCC) for lower functioning teens	High behavioral-needs/ development-delayed children	$175,000
Options for Independent Living	CLTS home modification assessments, CLTS children's respite, CCS peer support services	Children with long-term care needs	$100,000
Options Treatment Program	AODA treatment	AODA youth and adults	$10,000
Paragon Industries	Daily living skills groups	Children with long-term care needs	$285,000
Parmentier AFH	3-4 bed traditional adult family home	MH adults	$61,300
Pathways Treatment	AODA residential treatment for dual diagnosis clients	AODA/MH adults (dual diagnosis)	$293,000
Pillar and Vine	Treatment foster care placing agency	Children in need of placement	$15,000
Prevea Health WorkMed	Drug screenings	CPS parents, AODA adults, JJ youth	$90,000
Productive Living Systems	Corporate adult family homes, CBRF (assisted living), supportive apartment program	MH/AODA adults	$285,000
Productive Living Systems (Pnuma LLC)	CBRF (assisted living)	PD with MH adults	$120,000
Ravenwood Behavioral Health	Nursing home for high-needs MH clients	High-needs MH adults	$100,000
Rawhide	Residential care center (RCC) for juvenile offenders	Juvenile offenders	$400,000
REDI Transports	Provides secure transportation to/from GB to other state facilities	MH adults, JJ youth	$65,000
Rehabilitation House	Transitional CBRF (assisted living) for co-occurring AODA/MH	MH/AODA adults	$60,000
REM Wisconsin	Corporate adult family home, CBRF (assisted living)	MH adults, PD with MH adults	$225,000
Saint A	Treatment foster care placing agency	Children in need of placement	$125,000

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HEALTH AND HUMAN SERVICES
2021 PROVIDER CONTRACT LIST - 5/11/2021

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Social Thinkers	Social learning/communication groups for children and teens	Children with long-term care needs	$25,000
Spectrum Behavioral Health	CCS services	Behavioral needs children	$135,000
St. Charles Youth & Family Services	Treatment foster care placing agency	Children in need of placement	$30,000
St. Vincent Hospital	Birth to 3 services, home delivered meals	Children	$215,000
Tellurian	Residential detox	AODA adults	$55,000
Thoughts LLC	Daily Living Skills Training	Juvenile offenders	$35,000
Tomorrow's Children	Children high-needs residential care center (RCC)	High behavioral needs children	$100,000
Trempealeau County Health Care	County-run adult family homes, CBRF (assisted living), and institute for mental disease	Very high-needs MH or brain injury adults	$800,000
United Translators	Interpreter/translation services	Non-english speaking adults	$10,000
VanLanen Receiving Home	Receiving home for emergency placements	Children in need of emergent placement	N/A
Villa Hope	CBRF (assisted living), supportive apartment program	MH/AODA adults	$1,400,000
Walking and Wheeling	Medical/therapeutic supplies and equipment and home modifications	Children with long-term care needs	$50,000
Willow Creek Behavioral Health (SBH)	Inpatient psychiatric and detox services	MH/AODA adults and youth	$225,000
Wisconsin Family Ties	Family support and advocacy services	Parents of CPS, CABHU, JJ	$126,000

Brown County Health and Human Services
New Non-Contracted and Contracted Providers
May 10, 2021

REQUEST FOR NON-CONTRACTED PROVIDER			
PROVIDER	**SERVICE DESCRIPTION**	**NOT-TO-EXCEED AMOUNT**	**DATE**
Natural Wisdom Counseling	Registration for equine therapy day	$10,000	4/12/21
Hand-N-Hand	Groups for families of hard-of-hearing children	$10,000	4/15/21
Individual	Ongoing respite for multiple CPS children	$10,000	4/15/21
Individual	Supportive home care for CPS client	$10,000	4/15/21
Packerland Properties	Storage unit for homeless YJ family	$10,000	4/15/21
PennyMac Loan Services	Mortgage back payments for CPS client	$10,000	4/26/21
Individual	Supportive home care for CPS client	$10,000	5/10/21
WisconSibs	Siblings camp for CLTS children	$10,000	5/10/21
YMCA of Fox Cities	Camp Hope for CLTS child	$10,000	5/10/21
YMCA of the North	Daycare for CPS child placed with family	$10,000	5/10/21

REQUEST FOR NEW PROVIDER CONTRACT				
PROVIDER	**SERVICE DESCRIPTION**	**TARGET CLIENTS**	**NOT-TO-EXCEED CONTRACT AMOUNT**	**DATE**