BOARD OF SUPERVISORS

Brown County

305 E. WALNUT STREET
P. O. BOX 23600
GREEN BAY, WISCONSIN 54305-3600
PHONE (920) 448-4015 FAX (920) 448-6221

HUMAN SERVICES COMMITTEE
Patrick Evans, Chair
Carole Andrews, Vice Chair
Steve Fewell, Pat Moynihan Jr., Pat La Violette,
Patrick Wetzel, Jesse Brunette

HUMAN SERVICES COMMITTEE
Wednesday, July 28, 2010
6:00 p.m.
Room 200, Northern Building
305 E. Walnut Street

I. Call Meeting to Order.
II. Approve/Modify Agenda.
III. Approve/Modify Minutes of June 23, 2010.

Comments from Public

Report from Human Services Chair, Patrick Evans

1. Review Minutes of:
   a. Children With Disabilities Education Board (May 26, 2010)
   b. Aging & Disability Resource Center of Brown County Board (June 24, 2010)

Communications

2. Communication from Supervisor Evans re: To address concerns with the Brown County Sheriff's Department and local Law Enforcement Agencies on the EM-1 placement of patients as it relates to the Crisis Center and the Community Treatment Center. Additionally to develop a county-wide plan for all Law Enforcement Agencies to abide by with accordance to enhanced safety and efficiency procedures. *Held for one month.*

Human Services Dept

3. Update on Healthy Families Program from Family Services of Northeast Wisconsin.
4. Director's Report.
5. EM1 Update.
6. Family Care Update.
7. Community Treatment Center Update.
8. Community Treatment Center Statistics.
9. Bellin Psychiatric Monthly Report.
10. Approval for New Non-Continuous Vendor.
11. Request for New Vendor Contract.
12. Monthly Contract Update.
13. Financial Report for Community Treatment Center and Community Programs.
14. Discussion of Possible Cuts to 2011 Budget (Request from Vice Chair Scray).

Aging & Disability Resource Center

15. Revenue and Expense Report as of May 31, 2010
16. Discussion of Possible Cuts to 2011 Budget (Request from Vice Chair Scray).

Health Department

17. Grant Application Review (10-18): Supporting Active Schools Initiative
18. Discussion of Possible Cuts to 2011 Budget (Request from Vice Chair Scray).

Syble Hopp

19. Discussion of Possible Cuts to 2011 Budget (Request from Vice Chair Scray).

Veteran's Services Department

20. Discussion of Possible Cuts to 2011 Budget (Request from Vice Chair Scray).

Other

21. Audit of Bills.

22. Such other Matters as Authorized by Law.

Patrick Evans, 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.

Word97agenda/humsvc/July28_2010doc

PROCEEDINGS OF BROWN COUNTY CHILDREN WITH DISABILITIES EDUCATION BOARD:
A regular meeting was held on: Wednesday, May 26, 2010
Present: J. Van Sistine, B. Clancy, M. Greenlaw, K. Prast
Excused: S. King
Also Present: B. Natelle, S. Goron, S. Keckhaver, J. Skenadore

1. Call to order - 4:15 p.m. – K. Prast.

2. Action Item: Approval of Board Minutes April 28, 2010: B. Clancy moved to approve the minutes of the April 28, 2010 Board meeting. M. Greenlaw seconded the motion. Motion carried.

3. Correspondence: A letter was read from Mayor Mike Walsch on behalf of the M.S. Walk thanking us for the use of the school building as a rest stop during the M.S. Walk that was held in April.

4. Action Item: Approval of Agenda: M. Greenlaw moved to approve the agenda as presented. B. Clancy seconded the motion. Motion carried.

5. Action Item: Donations: Spring Lake Church donated small boxes of Seroogy Chocolates for the staff.

Maurice and Dallas Lamers donated Frisbees for the students.

Paper Converting Machine Company donated $500 in honor of Hopp students.

Nicole DeRuyter donated $100 to the Music Department.

Dennessa Meeuwsen, Megan Cieslewicz, Liz Peterson, and Sarah Brumlie of Bay Port High School donated $50 that they earned during a "Pay It Forward" project that was completed for Ms. Vicki Quinn's class. The group chose Syble Hopp School High School to receive this donation.

Martin Hardware held a Brat Fry with the proceeds of $370 being donated to Mr. Gehring's homeroom.

Mark & Lynn Meshke donated a boy's bike for the school playground.

Francis Webber donated 14 dozen golf balls to the Syble Hopp Special Olympic Golf Team.

Green Bay Community Service Club donated $200 for Hopp needs.

Kohl's Cares for Kids donated $500 to Rob Morris classroom.

Mary Terrien & Holly Rottier donated $200 toward the purchase of an oxygen level tester.

All Saints Parish, Denmark, donated $50 in honor of Holly Rottier. This donation has been designated toward the purchase of an oxygen level tester.

PROCEEDS OF BROWN COUNTY CDEB MEETING MAY 26, 2010:

Abby Darrow donated 8 boxes of Girl Scout cookies for Hopp students.

Jim and Sheila Growt donated $2,500 toward the Pool Capital Campaign.

The following donations were received for Camp:

Joan Ladowski - $20
Denmark Lions Club - $250
Casco Lion's Club - $300
Allouez Kiwanis - $500
Jon T. Wolf Trucking – Use of semi and trailer to haul luggage/supplies to/from Camp
Lee Sannes – Two days of his time to drive the semi to/from Lions Camp
The Zimowske Family – Use of golf cart
The Stafford Family – Use of 4-wheel ATV
Jay Wille – Use of Bushhog and trailer
Gene Gibbons – Use of trailer and 4-wheel ATV
Scott Selby – Use of golf cart
Paula Bavinck – Assorted salad dressings
Dan Buchholz – 25# brats
Eileen's Candies – 6 cases of trail mix
Freddies Coffee House – 14# of coffee
Frito-Lay – 2 cases potato chips
Darlene Gauger – Ice cream and cones
Great Harvest Bread – 20 loaves of assorted breads
Heinz – 1 case each of ketchup and mustard packets
Hydrant Pizza's – numerous pizzas
Kelloggs – 1 case of cereal
Kentucky Fried Chicken – 250 chicken meals
Krohns Dairy/Trega Foods – 12# cheese curds
Jeff & Sheila Lemmen – 3500 napkins
Reinhart Foods – Grape and orange juice, Tri-tators, French toast, bowls and plates
Roger Nelson – paper plates
Pepsi – 12 cases soda and 2 cases water
Schreiber Cheese – cheese chunks and cheese slices
John VanLanen – 20 cases bottled water

M. Greenlaw moved to accept these generous donations. B. Clancy seconded the motion. Motion carried.

6. Action Item: Financial Report: M. Greenlaw moved to accept and place on file the financial report ending April 30, 2010. B. Clancy seconded the motion. Motion carried.

7. Action Item: Administrators Report:

   a. B. Natelle reported that Lions Camp is this week of May 24 through 28. They students and staff are enjoying warm weather and camp is going well.

PROCEEDS OF BROWN COUNTY CDEB MEETING MAY 26, 2010:

b. B. Natelle reported that those children who are medically unable to attend camp or those parents wishing for their children not to attend overnight camp for other reasons are participating in Hopp Camp during this week. Camping activities at Hopp School are offering a day camp atmosphere. Children are enjoying arts and crafts, special music time, songs by a camp fire, playing in the water and had many other fun activities. A photo album of pictures representing the week long camp will be sent home with each child.

c. J. Skenadore reported that students have been busy helping with grounds maintenance and pulling weeds. Jim reported that he is waiting for a cost on the purchase of a pool cover that would help save energy by allowing us to regulate the temperature. He also updated the Board that Coppens Roofing is scheduled to come out to the school to look at several locations on the roof that are still leaking over the gym and one of the classrooms.

d. Sue Goron reported that four districts are running Early Childhood diagnostic clinics this week and next. Children who were referred for further testing, following a screening, will be involved. Children who qualify for EC programming will be offered fall placements.

e. The June Board meeting is cancelled due to lack of quorum and the next meeting is scheduled for July 7th.

B. Clancy moved to accept the Administrators Report. M. Greenlaw seconded the motion. Motion carried.

8. Action Item: Parent Organization: Parents are busy preparing for the Golf Outing in July. Many parents came in on Monday to help load the semi truck with the camp luggage and supplies. Parents are scheduled to come in on Friday to help unload the semi with the returning campers. M. Greenlaw moved to accept the Parent Organization report. B. Clancy seconded the motion. Motion carried.

9. Action Item: Payment of Bills: B. Clancy moved to pay the bills totaling $97,204.80 for General Fund and $759.98 Pool Fund expenditures for April, 2010. M. Greenlaw seconded the motion. Motion carried.

10. Action Item: Replacement Position: S. Goron presented to the Board requesting a contract be offered to Rebecca Krueger for the position of Teacher at Heritage Elementary beginning with the 2010-2011 school year. Ms. Krueger is a recent graduate of U.W.-Oshkosh. B. Clancy moved to approve a contract with Rebecca Krueger beginning with the 2010-2011 school year. M. Greenlaw seconded the motion. Motion carried.

11. Adjournment to Executive Session: None.

12. Action Item: Staff Request: None.

13. Adjournment: M. Greenlaw moved to adjourn the meeting at 4:45 p.m. B. Clancy seconded the motion. Motion carried.

PROCEEDINGS OF THE AGING & DISABILITY RESOURCE CENTER OF BROWN COUNTY BOARD MEETING **June 24, 2010**

PRESENT: Keith Pamperin, Donajane Brasch, Pat Finder-Stone, Bill Clancy, Judy Parrish, Grace Aanonsen, Tom Diedrick, Pat Cochran

EXCUSED: Steve Daniels, Libbie Miller

ALSO PRESENT: Sunny Archambault, Arlene Westphal, Debra Bowers, Devon Christianson, Diana Brown, Denise Misovec, Jane Smith

PLEDGE OF ALLEGIANCE.

INTRODUCTIONS: No introductions were needed.

ADOPTION OF AGENDA: A motion was made by Sup. Clancy and seconded by Ms. Parrish to adopt the June 24, 2010 agenda. **MOTION CARRIED.**

APPROVAL OF THE MINUTES OF THE REGULAR MEETING OF May 27, 2010: Sup. Clancy moved and Ms. Parrish seconded to approve the minutes of the regular meeting of May 27, 2010.

FINANCIAL REPORT:

A. **APPROVAL OF THE MAY 2010 FINANCE REPORT:** Ms. Archambault reported that we appear to be on target. She explained that Salary Expense and Fringe Benefits are off because of the 2 open I&A positions that are expected to be filled by August.

On the revenue side we are capturing more Medical Assistance Claiming dollars than budgeted for and we will be receiving all of the grant dollars. Ms. Archambault noted that we will be receiving the State 85.21 Transportation dollars as well as the Brown County Appropriation dollars for the second half of the year sometime in June or early July.

Ms. Parrish moved and Mr. Pamperin seconded to approve the May 2010 Finance Report. **MOTION CARRIED.**

B. **REVIEW AND APPROVAL OF RESTRICTED DONATIONS:** Board members reviewed the donation of $25 from Libbie Miller for agency use.

Ms. Cochran moved and Ms. Parrish seconded to approve the Restricted Donations. **MOTION CARRIED.**

RESOLUTION IN SUPPORT OF 20TH ANNVERSARY OF AMERICANS WITH DISABILITIES ACT: Mr. Diedrick announced that July 26th marks the 20th anniversary of the signing of the Americans with Disabilities Act (ADA) into law ensuring the civil rights of people with disabilities. He emphasized the importance of recognizing the expanded opportunities the ADA has generated as well as noting that there is still a lot of work to be done. He added that staff from Options, ADRC, Curative, Aspiro and Cerebral Palsy are planning an event at the City Deck, downtown Green Bay from 4:00 pm – 6:00 pm to celebrate this event. There will be brief presentations highlighting ADA accomplishments in our community along with refreshments.

Ms. Archambault asked that the board support the "Proclamation of Recommitment to Full Implementation of ADA". Ms. Finder-Stone so moved and Ms. Aanonsen seconded. **MOTION CARRIED.**

REVIEW OF DRAFT 2011 ADRC BUDGET: Ms. Archambault distributed a draft of the 2011 ADRC Budget to board members for review. She will be meeting with the County Administration the 2nd week in July to review this information and will need to submit the board approved budget the1st week in August.

Ms. Archambault reviewed the projected expenses for 2011, explaining the following variances between the 2010 and 2011 budgets: Salary Expense increase reflects adding back the 5 furlough days budgeted for 2010 along with a 2% salary increase. Fringe Benefits increased due to additional salary. Equipment Maintenance/Lease includes adding a new printer. Building Maintenance is increased to undertake the project of leveling the walkway to room 135B. There will be a $6,000 decrease in Telephones due to the county's new phone system. Postage is based on usage. Printing & Office Supplies is increased slightly. Site Rental has increased by 2%. Food Costs, Meal Delivery and Kitchen Supplies will remain the same. Senior Aide Fees were increased by $300 to reflect adding an additional Senior Aide. WEB/Software License was increased to reflect new staff and new upgrades in our accounting software.

Under Contract Expenses, Curative Rehabilitation is asking for an additional $16,738 for Adult Day Care which reflects a 3% increase. ADRC funding is approximately one-third of Curative's total budget. Specialized transportation services show an increase of $7,300. Other contract expenses, which include the De Pere Community Center, Diet Technician, Falls Prevention Project, Ben Specs-Part D, MIPPA Contract, SHIP Contract and Outreach & Resource Development, show an increase of $30,271.

Under revenues we will no longer have $53,000 of Nutrition Program Federal Stimulus dollars in 2011. We are projecting a 2% increase in the State 85.21 Transportation Grant. The major addition to revenues is from Medical Assistance (MA) claiming where we expect to see a $57,000 increase. Ms. Christianson noted that MA Claiming is now based on 100% time reporting from the Information & Assistance Specialist and Benefits Specialist staff. In the future, the State will base the Medical Assistance revenues based on information obtained from surveying staff through random phone calls. When this process is used, we have been told that counties have experienced a 30% reduction in MA revenues. If this is true, this will obviously impact future revenues.

Ms. Archambault reviewed the process used in the allocation of expenses and revenues by program. She noted that the revenues for the ADRC contract were substantially more that the expenses. For 2011, there is no county levy in the ADRC contract services. This has resulted in our ability to fund other agency and contract requests. However, she added that if we are to meet ADRC contract requirements, we will need to add staff in this program area.

She then shared the survey results from our Homebound Meal Volunteer Drivers. To prepare for potential cuts, drivers were asked to comment on how important it was to them to receive a meal and mileage to continue volunteering for the homebound meal program. Their responses reflected a strong commitment to the program. Most drivers indicated they would continue volunteering even if cuts were made in these expense areas. However, some drivers stated that they would not continue if there were cuts in mileage reimbursement.

Ms. Archambault summarized by stating that the first draft of the 2011 Budget indicates projected revenues of $4,870,075 and projected expenses of $4,684,830. She noted that the first draft did not include increases we will see in county charge backs. She emphasized that this only the first draft and that the board will need to approve the next budget draft at its July meeting before submitting to the county.

ADRC UPDATE: Ms. Christianson, Assistant Director of the ADRC, reported that last month she had the opportunity to present on Options Counseling at a National AIRS Conference in New York. She explained that Options Counseling is a process where Information & Assistance staff provide decision support to consumers at critical moments in their lives. The state is planning on applying for a federal grant offered through the Patient Protection and Affordable Care Act to support Options Counseling

activities. Wisconsin will be working to develop state standards for Options Counseling based on core competencies established by the Administration on Aging. The state of Wisconsin, in conjunction with our agency, plans to explore tools and strategies for effective Options Counseling. One tool being explored is the use of Motivational Interviewing techniques to guide the decision making process for older adults and adults with disabilities. The University of Wisconsin Madison has agreed to work with the State to evaluate the use of this technique. Our agency has been involved in exploring how to set up this evaluation and participate with doctoral students to implement the study. Ms. Christianson has been working with the State to present this on a National level. Ms Christianson agreed to present the plan to the board as the details of the grant project are outlined and focused.

Ms. Christianson also reported that the State is conducting desk reviews of the functional screens produced by the I & A staff. Ms Christianson is working with the functional screen liaison and staff to respond to clarifications requested by the State on individual screen completed. Overall, the I & A staff performed well with this review and continue to improve in accuracy and knowledge in this area.

DIRECTOR'S REPORT: No report.

GWARR UPDATE: Ms. Archambault reported that a regional meeting was held at which time the Older Americans Act Reauthorization Process was reviewed. She stated that she would have more to report at a future meeting.

ANNOUNCEMENTS: The following announcements were made:

- Ms. Finder-Stone distributed the agenda for the 33rd Annual CWAG Convention to be held July 29th & 30th, 2010 at the Radisson hotel & Convention Center, Green Bay, WI. She noted that Wisconsin is one of six states to be chosen as a leader in the Campaign for Better Care.
- Mr. Diedrick reported that Family Care continues to move along and at present work is being done to establish a timeline for hiring staff. He will have more updates at future meetings.
- Ms. Misovec from N.E.W. Curative invited those present to attend an open house Curative will be hosting from 1:00-3:00 p.m. today highlighting the creativity of the Legacy Arts Program.
- Ms. Brasch announced the 5 Kilometer National Alliance on Mental Illness (NAMI) Brown County Walk to raise community awareness that will take place on September 26th at Green Isle Park, Green Bay.

NEXT MEETING DATE – JULY 22, 2010: The next meeting will is scheduled for July 22, 2010 at the Aging & Disability Resource Center.

ADJOURN: Ms. Parrish moved to adjourn and Sup. Clancy seconded. **MOTION CARRIED.** The meeting adjourned at 9:55 a.m.

Respectfully submitted,

Arlene Westphal, Secretary

AMENDED 7/8/10

Correction highlighted

BROWN COUNTY COMMUNITY TREATMENT CENTER

STATISTICS FOR JUNE 2010

ADMISSIONS	June	Year to Date 2010	Year to Date 2009
Voluntary - Mental Illness	4	42	34
Voluntary - Alcohol	3	36	42
Voluntary - AODA/Drug	1	4	11
Police Protective Custody - Alcohol	32	195	239
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	81	534	476
Court Order Prelim. - Mental Illness	0	3	4
Court Order Prelim. - Alcohol	1	8	5
Court Order for Final Hearing	0	0	5
Commitment - Mental Illness	0	1	0
Return from Conditional Release	18	98	70
Court Order Prelim. - Drug	1	3	0
Other	0	2	5
TOTAL	141	926	891

ADMISSIONS BY UNITS			
Unit 7 (Adult Acute)	141	926	891
TOTAL	141	926	891

ADMISSIONS BY COUNTY			
Brown	104	637	560
Door	2	29	26
Kewaunee	2	25	27
Oconto	5	35	29
Marinette	4	26	28
Shawano	2	18	30
Waupaca	4	14	12
Menominee	1	11	19
Outagamie	1	18	32
Manitowoc	9	86	97
Winnebago	1	4	10
Other	6	23	21
TOTAL	141	926	891

NEW ADMISSIONS			
Unit 7 (Adult Acute)	60	384	374
TOTAL	60	384	374

READMIT WITHIN 30 DAYS			
Unit 7 (Adult Acute)	20	165	150
TOTAL	20	165	150

AVERAGE DAILY CENSUS	June	Year to Date 2010	Year to Date 2009
Unit 7 (Adult Acute)	25	24	21
TOTAL	25	24	21

INPATIENT SERVICE DAYS			
Unit 7 (Adult Acute)	752	4337	3784
TOTAL	752	4337	3784

BED OCCUPANCY			
Unit 7 (Adult Acute) (21 Beds)	119%	114%	100%
TOTAL (21 Beds)	119%	114%	100%

DISCHARGES			
Unit 7 (Adult Acute)	149	919	898
TOTAL	149	919	898

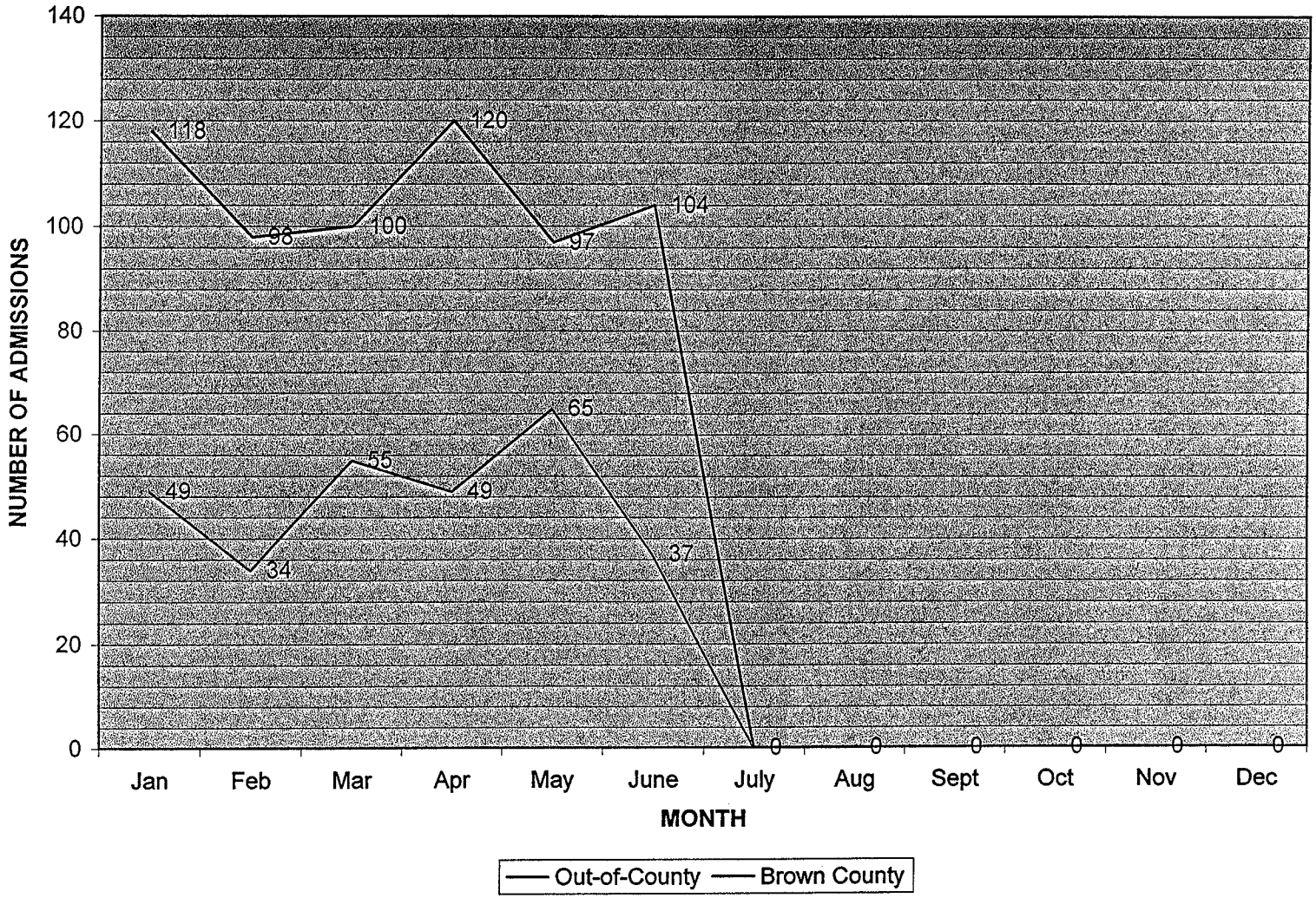
DISCHARGE DAYS			
Unit 7 (Adult Acute)	***729***	***4209***	4127
TOTAL	***729***	4209	4127

AVERAGE LENGTH OF STAY			
Unit 7 (Adult Acute)	5	5	5
TOTAL	5	5	5

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	***4***	***5***	4
Door	5	6	6
Kewaunee	8	4	3
Oconto	7	5	3
Marinette	8	6	4
Shawano	10	4	5
Waupaca	3	3	2
Menominee	5	3	7
Outagamie	0	2	4
Manitowoc	7	7	7
Winnebago	0	15	4
Other	21	8	3
TOTAL	***5***	5	5

In/Outs	Current	YTD	2009
	14	91	92

BROWN CO. VS. OUT-OF-COUNTY ADMISSIONS- JUNE, 2010
NICOLET PSYCHIATRIC CENTER



July 7, 2010

Mr. Brian Shoup, Director
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 June daily census in the Adolescent Unit per addendum to the Memorandum of Understanding. Bellin Psychiatric Center did not transfer any involuntary Brown County adolescents to other institutions, nor were any admissions refused.

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

Sincerely,

Linda S. Roethle, M.S.
President

BROWN COUNTY
ADOLESCENT CENSUS
JUNE 2010

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

7/7/2010

Reported by:
Bellin Psychiatric Center

TO: Human Service Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: July 19, 2010

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Lazy Boy	Lift Chair	12/03/09	2/17/10
Roundys	Gift Card	12/8/09	2/17/10
Gloria Cowan	Refund Overpayment	12/8/09	2/17/10
Gene's Deep Rock	Towing	12/8/09	2/17/10
Doro, Dan	Refund Payment	1/6/10	2/17/10
Baeb, Michelle	Family Support	1/12/10	2/17/10
Building Blocks	Daycare	1/8/10	2/17/10
Chapter 5	AODA Treatment	1/8/10	2/17/10
Duanna's Little Rascals	Daycare	1/7/10	2/17/10
Gracyalny, Lois	Estate Reimbursement	1/12/10	2/17/10
Gundersen Lutheran Medical Center	Treatment	1/8/10	2/17/10
The Heel	Reimbursement	1/7/10	2/17/10
Innovative Playhouse	Daycare	1/8/10	2/17/10
Kranick, Susan	Estate Reimbursement	1/8/10	2/17/10
Marlowe, Mary	Estate Reimbursement	1/12/10	2/17/10
Valentin, Lorena	Translation	1/7/10	2/17/10
Vogels, Judy	Refund Overpayment	1/12/10	2/17/10
Brick Plumbing	Home Mod	1/7/10	2/17/10
Benson, Lisa	Family Support	1/4/10	2/17/10
Strahm, Christine	Reimbursement	1/18/10	2/17/10
McNeiley, Sharon	Reimbursement	1/8/10	2/17/10
S/K Property Investments LLC	Rent Payment	1/22/10	2/17/10
Wexford County Clerk	Birth Certificate	1/27/10	2/17/10
State of WI-Vital Records	Records Request	2/4/10	2/17/10
Cellcom	Phone Charge-APS	2/5/10	2/17/10
Quick, Karen	Refund	2/8/10	2/17/10
Bell, Tertia	Translation	2/9/10	2/17/10
Guelcher, Andrea	Respite	2/10/10	2/17/10
Smith, Cindy	Mileage	2/10/10	2/17/10
Teamwork, Inc.	Case Mgmt	2/10/10	2/17/10
Travelocity	Reimbursement	2/16/10	4/21/10

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Yarbrough, Jacqueline (Estate of)	Refund	2/23/10	4/21/10
Payment Partner	Payee Services	2/23/10	4/21/10
Messmer, Charlotte	Refund	2/23/10	4/21/10
Horkman Rentals & Appraisals	Rent	2/25/10	4/21/10
Thrifty White Pharmacy	Medication	3/2/10	4/21/10
Arrowood, Michelle	Foster Care Respite	3/5/10	4/21/10
Rose, Dawn	Foster Care Respite	3/8/10	4/21/10
Van De Yacht, Annette	Mileage	3/8/10	4/21/10
DeBaker Electric & Hardware	Adaption Work	3/8/10	4/21/10
Love & Logic Institute	Parenting Program	3/8/10	4/21/10
Gillstrom, Sara	Mileage	3/12/10	4/21/10
Pittman, Lynne	Parent Aide	3/16/10	5/19/10
Midwest Consultants in Forensic Psychology, LLC	Exam	3/18/10	5/19/10
Psychodiagnostic Services, LLC	PhD Supervision	3/18/10	5/19/10
Menominee Indian Tribe of WI	Client fee	3/23/10	5/19/10
Camp Buckskin	Client fee	3/23/10	5/19/10
Anderson, Linda	Refund	3/23/10	5/19/10
Bay Shore Development	Home Modifications	3/30/10	5/19/10
Geiken, Jennifer	Translation	5/7/10	6/16/10
IOD, Inc.	Medical Records File	5/10/10	6/16/10
Anderson, Douglas	Rent	5/10/10	6/16/10
Kellerstrass, Mona	Mileage	5/17/10	7/15/10
The Wright Stuff	Equipment	5/25/10	7/15/10
Bullfrogs & Butterflies Childcare	Daycare	5/25/10	7/15/10
Fiduciary Real Estate Develop.	Rent	5/25/10	7/15/10
Tundra Specialties	Equipment	5/25/10	7/15/10
Unique Health Care Products Inc	Equipment	5/25/10	7/15/10
Ducke, Colleen	Respite	6/2/10	7/15/10
Mueller, Jeanne	Mileage	6/15/10	
Elias, Alicia	Mileage	6/15/10	
Manci, Rebecca	Mileage	6/15/10	
Kropp, Donna	Refund	6/15/10	
Autism Society of Southeastern WI	Camp	6/15/10	
Lou's Bootery of NE Wis	Supplies	6/28/10	
Village of Allouez	Program fee	6/29/10	
Oak Grove Dental Assoc.	Medical supplies	7/1/10	

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Quality Inn & Suites	Reimbursement	7/6/10	

TO: Human Services Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: July 19, 2010

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Smet Adult Family Home	Adult Family Home	$1,562	12/01/09	2/17/10
Mystic Homes LLC	Adult Family Home	$68,730	1/10/10	2/17/10
Brotoloc South, Inc.	CBRF's	$10,000	1/12/10	2/17/10
Malinski Adult Famiy Home	Adult Family Home	$38,700	1/12/10	2/17/10
Willowglen Academy	Child Care Institution	$50,000	1/8/10	2/17/10
Zabojnik, Justin	Wraparound Services	$20,000	2/11/10	3/18/10
Ostapyuk Adult Family Home	Adult Family Home	$40,777	2/9/10	3/18/10
REM Wisconsin III Inc.	Adult Family Home	$100,000	2/23/10	4/21/10
Options Lab	Drug Screens	$10,000	2/26/10	4/21/10
Samaritan Counseling of Fox Valley	Treatment Foster	$75,000	3/23/10	5/19/10
Dynamic Family Solutions	Child/Juv Treatment Programming	$25,000	3/26/10	5/19/10
Mhyduke Counseling LLC	OWI Assessments	$5,000	5/25/10	7/15/10
St. Clair Adult Family Home	Adult Family Home	$15,000	6/15/10	
Applied Behavior Analysts, LLC	Autism Services	$25,000	6/15/10	
Yu Adult Family Home	Adult Family Home	$9,000	6/28/10	
Hoff Adult Family Home	Adult Family Home	$12,000	7/1/10	

2010 Contract Status Log

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Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Updated Contract Amount
AC MANAGEMENT	02/03/10	02/12/10	**$50,000**					$50,000
ADAMS AFH	12/14/09	1/5/10	**$33,457**					$33,457
ADULT CARE LIVING OF NE WI	1/12/10	2/1/10	**$154,613**					$154,613
AGING & DISAB RESOURCE CENTER OF	12/22/09	3/22/10	**$36,118**					$36,118
AID RESOUCE CENTER OF WISCONSIN	12/18/09	1/27/10	**$22,500**					$22,500
AMERICAN FOUNDATION OF COUNSELIN	12/21/09	1/19/10	**$207,856**					$207,856
ANDERSON RECEIVING HOME	12/14/09	12/18/09	**$28,281**					$28,281
ANGELS BY THE BAY DBA VISITING ANG	12/17/09	1/5/10	**$67,450**					$67,450
ANGELS TOUCH ASSISTED LIVING	1/11/10	1/20/10	**$1,159,673**					$1,159,673
ANU FAMILY SERVICES, INC. (FORMERLY	12/21/09	1/29/10	**$100,791**					$100,791
APPLIED BEHAVIOR ANALYSTS LLC	7/16/10		**$25,000**					$25,000
ARNOLD RECEIVING HOME	12/14/09	12/29/09	**$49,395**					$49,395
ARTS AFH	12/8/09	12/9/09	**$27,718**					$27,718
ASPIRO INC	1/21/10	2/1/10	**$3,008,114**					$3,008,114
AT HOME ANGELS	12/22/09	1/5/10	**$155,945**					$155,945
BAIRD HOME	12/22/09	1/11/10	**$258,685**					$258,685
BELLIN PSYCHIATRIC CENTER	12/28/09	2/12/10	**$10,000**					$10,000
BERGER AFH	12/21/09	12/28/09	**$56,804**	$6,800				$63,604
BETHESDA	12/22/09	1/26/10	**$12,500**					$12,500
BEYOND ABILITIES	1/12/10	1/21/10	**$1,098,850**	$127,750	$0	$0	$0	$1,226,600
BIRCH CREEK	1/20/10	2/3/10	**$484,167**					$484,167
BISHOPS COURT	12/22/09	2/3/10	**$531,588**					$531,588
BOLL ADULT CARE CONCEPTS	12/22/09	1/5/10	**$463,044**	$0				$463,044
BORCHERS AFH	12/9/09	1/6/10	**$39,516**					$39,516
BORNEMANN NURSING HOME	12/22/09	2/4/10	**$46,035**					$46,035
BRAZEAU AFH	12/9/09	1/5/10	**$12,816**					$12,816
BROTOLOC HEALTH CARE SYSTEMS	2/16/10	2/24/10	**$1,062,819**					$1,062,819
BRUNETTE AFH	12/9/09	12/22/09	**$25,380**	$28,656				$54,036
BRUSS SUPPORTIVE COMMUNITY LIVING	1/11/10	1/27/10	**$264,939**					$264,939
BUSSE AFH	12/8/09	12/22/09	**$66,946**					$66,946
CAPELLE AFH	12/9/09	12/19/09	**$55,884**					$55,884
CAPPS/KALISHEK AFH	12/9/09	1/6/10	**$23,376**					$23,376
CARE FOR ALL AGES	12/22/09	1/20/10	**$90,840**					$90,840
CAREGIVERS HOME HEALTH	12/17/09	1/26/10	**$19,572**					$19,572
CARRINGTON MANOR ASSISTED LIVING	1/21/10	2/10/10	**$138,447**					$138,447
CATHOLIC CHARITIES	1/5/10	2/3/10	**$183,600**					$183,600
CENTURY RIDGE, INC.	12/22/09	12/29/09	**$170,807**					$170,807
CEREBRAL PALSY INC.	1/25/10	2/10/10	**$1,187,346**					$1,187,346
CHILDRENS SERVICE SOCIETY	12/18/09	1/20/10	**$77,754**					$77,754
CHOICES TO CHANGE INC	12/18/09	2/8/10	**$83,059**					$83,059
CLARITY CARE INC	1/12/10	2/1/10	**$1,850,421**	$0				$1,850,421

2010 Contract Status Log

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Updated Contract Amount
CLINICARE CORPORATION	12/18/09	1/25/10	$36,500					$36,500
COMFORT KEEPERS INC	12/17/09	1/5/10	$360,417					$360,417
COMMUNITY CARE RESOURCES/PROGR	12/18/09	12/29/09	$230,147					$230,147
COMPANION CARE INC	12/17/09	1/7/10	$95,631					$95,631
COMPASS DEVELOPMENT	1/11/10	1/19/10	$1,069,130	$0				$1,069,130
COUNTRY LIVING	2/16/10	2/22/10	$479,718					$479,718
DEATHERAGE-VELEKE AFH	12/9/09	1/11/10	$24,374					$24,374
DEBAERE AFH	12/9/09	1/7/10	$66,864					$66,864
DEER PATH ESTATES, INC.	2/24/10	3/8/10	$282,909					$282,909
DORN AFH	12/9/09	1/25/10	$40,884	$0				$40,884
DYNAMIC FAMILY SOLUTIONS	4/9/10	4/28/10	$10,000					$10,000
EAST SHORE INDUSTRIES	12/22/09	1/20/10	$90,855					$90,855
ELSNER AFH	12/14/09	1/25/10	$30,658	$0				$30,658
ENCOMPASS CHILD CARE	2/2/10	2/8/10	$111,776	$0				$111,776
ENGBERG AFH	12/9/09	1/13/10	$38,568					$38,568
ETHAN HOUSE	12/21/09	1/6/10	$135,142					$135,142
FAMILIES HELPING FAMILIES	12/18/09	12/22/09	$10,000					$10,000
FAMILY SERVICE OF NORTHEAST WI, INC	2/3/10	2/17/10	$2,808,725					$2,808,725
FAMILY TRAINING PROGRAM	12/18/09	1/6/10	$255,000					$255,000
FENLON AFH	12/9/09	12/28/09	$16,932					$16,932
FRANK AFH	12/9/09	12/28/09	$25,000					$25,000
FRIENDSHIP MANOR INC.	12/28/09	2/2/10	$390,744					$390,744
G & I OCHS INC.	12/22/09	1/21/10	$1,010,662	$0				$1,010,662
GAUGER AFH	12/8/09	1/25/10	$31,824					$31,824
GERI CARE CABIN LLC	2/2/10	2/22/10	$36,460					$36,460
GJT LLC	12/18/09	1/5/10	$63,125					$63,125
GOLDEN HOUSE	1/21/10	3/16/10	$92,306					$92,306
GONZALEZ AFH	12/9/09	12/17/09	$100,104	$0				$100,104
GOODWILL INDUSTRIES	12/21/09	1/6/10	$48,277					$48,277
GOODWILL INDUSTRIES DBA BEYOND B	12/21/09	1/6/10	$93,362					$93,362
GRACYALNY, SUE	12/22/09	1/26/10	$69,000					$69,000
GRONSETH AFH	12/9/09	12/22/09	$43,200					$43,200
HANDISHOP INDUSTRIES INC.	12/22/09	1/29/10	$10,411					$10,411
HARMONY LIVING CENTERS LLC	12/22/09	1/29/10	$54,451					$54,451
HELPING HANDS CAREGIVERS	12/17/09	1/5/10	$10,000					$10,000
HIETPAS AFH	12/8/09	1/11/10	$18,394					$18,394
HOEFT AFH	12/9/09	12/22/09	$38,628					$38,628
HOFF AFH			$9,500					$9,500
HOME INSTEAD SENIOR CARE	12/22/09	1/5/10	$461,095	$0				$461,095
HOMES FOR INDEPENDENT LIVING	2/24/10	3/8/10	$4,905,016	$110,000				$5,015,016
HUCEK AFH	12/8/09	12/8/09	$24,079					$24,079

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Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Updated Contract Amount
IMPROVED LIVING SERVICES	12/22/09	1/11/10	**$625,021**	$0				$625,021
INFINITY CARE INC	12/22/09	12/29/09	**$47,100**	$0				$47,100
INNOVATIVE COUNSELING(AUTISM)	12/21/09	2/16/10	**$32,566**					$32,566
INNOVATIVE SERVICES	2/2/10	2/2/10	**$9,955,066**	$732,600	$0	$0		$10,687,666
INTEGRATED COMMUNITY SERVICES(Oc		9/28/09	**$356,257**		$20,494			$376,751
INTEGRATED DEVELOPMENT SERVICES	12/21/09	1/11/10	**$50,000**					$50,000
INTERIM HEALTHCARE	12/17/09	3/23/10	**$4,997**					$4,997
INTERIM HEALTHCARE STAFFING	12/1/709	3/23/10	**$47,159**					$47,159
J & DEE INC.	12/22/09	2/17/10	**$1,140,235**					$1,140,235
JACKIE NITSCHKE CENTER	12/22/09	1/5/10	**$381,445**					$381,445
KAKUK AFH	12/8/09	12/28/09	**$30,662**					$30,662
KATHLEEN LYONS LLC	12/18/09	1/12/10	**$142,000**					$142,000
KCC FISCAL AGENT SERVICES	12/17/09	1/12/10	**$4,408,000**					$4,408,000
KINDRED HEARTS	1/11/10	1/25/10	**$194,371**					$194,371
KLECZKA-VOGEL AFH	12/8/09	12/8/09	**$76,080**					$76,080
KLEIN, DR. (AUTISM)	12/21/09	1/5/10	**$273,163**					$273,163
KUSKE AFH	12/9/09	12/22/09	**$56,442**					$56,442
LAMERS BUS LINES, INC.	1/5/10	1/13/10	**$636,937**					$636,937
LAURENT AFH	12/9/09	1/6/10	**$75,177**					$75,177
LISKA, JOANN	12/18/09	12/29/09	**$4,682**					$4,682
LUTHERAN SOCIAL SERVICES	3/4/10	3/8/10	**$1,523,611**					$1,523,611
LUTHERAN SOCIAL SERVICES-HOMME	12/21/09	1/12/10	**$34,304**					$34,304
MACHT VILLAGE PROGRAMS INC	12/21/09	1/19/10	**$1,471,000**					$1,471,000
MALINSKI AFH	1/15/10	1/15/10	**$38,700**					$38,700
MALONE AFH	12/21/09	1/7/10	**$46,790**					$46,790
MARATHON YOUTH SERVICES	12/18/09	2/1/10	**$15,000**					$15,000
MARLA VIST MANOR ASSISTED LIVING	1/21/10	2/10/10	**$200,926**					$200,926
MCCORMICK MEMORIAL HOME	12/22/09	1/26/10	**$27,358**					$27,358
MCGARRY AFH	12/8/09	1/5/10	**$17,844**					$17,844
MCLAREN JACK AFH	12/14/09	1/19/10	**$33,168**					$33,168
MCLAREN JANETTE AFH	12/14/09	1/5/10	**$24,972**					$24,972
MEDI-VANS	12/22/09	1/5/10	**$147,686**					$147,686
MELOHN AFH	12/9/09	1/6/10	**$35,664**					$35,664
MHYDUKE COUNSELING LLC	6/18/10	6/28/10	**$5,000**					$5,000
MILQUETTE AFH	3/2/10	3/3/10	**$21,204**					$21,204
MOMMAERTS RECEIVING HOME	12/14/09	12/17/09	**$28,281**					$28,281
MOORE AFH	1/11/10	1/21/10	**$21,876**	$14,171				$36,047
MOORING PROGRAMS INC	12/22/09	1/20/10	**$193,026**					$193,026
MY BROTHERS KEEPER	12/21/09	12/28/09	**$34,808**					$34,808
MYSTIC HOMES	1/11/10	1/20/10	**$68,730**					$68,730
NEMETZ AFH	12/21/09	1/5/10	**$53,454**					$53,454

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Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Updated Contract Amount
NEW COMMUNITY SHELTER*	12/22/09	1/20/10	$40,000					$40,000
NEW CURATIVE REHABILITATION	1/25/10	2/1/10	$1,358,946					$1,358,946
NEWCAP INC.	12/18/09	3/2/10	$6,807					$6,807
NEW VIEW INDUSTRIES	1/11/10	2/1/10	$21,600					$21,600
NEW VISIONS TREATMENT HOMES OF W	3/4/10	3/8/10	$86,696					$86,696
NORTHWEST PASSAGE LTD	3/30/10	4/26/10	$75,000					$75,000
NOVA COUNSELING SERVICES	12/22/09	1/5/10	$97,148					$97,148
OCONNOR AFH	12/21/09	1/5/10	$30,888	$15,650				$46,538
OPTIONS LAB INC	3/3/10	3/16/10	$10,000					$10,000
OPTIONS TREATMENT	2/12/10	2/22/10	$186,995	$0				$186,995
ORLICH AFH	12/8/09	12/28/09	$93,734	$0				$93,734
OSTAPYUK AFH	2/12/10	2/12/10	$40,777					$40,777
PANTZLAFF AFH	12/14/09	1/25/10	$92,155					$92,155
PARAGON INDUSTRIES	3/4/10	4/5/10	$587,636					$587,636
PARENTEAU AFH	12/8/09	12/8/09	$41,316					$41,316
PATIL, DR.	12/18/09	1/20/10	$154,635					$154,635
PENNINGS AFH	12/9/09	12/17/09	$28,788					$28,788
PIANTEK RECEIVING HOME	12/14/09	1/5/10	$28,281					$28,281
PNUMA HEALTH CARE	1/15/10	1/20/10	$160,169					$160,169
PREVEA	3/26/10	3/29/10	$188,757					$188,757
PRODUCTIVE LIVING SYSTEMS	1/15/10	2/8/10	$829,186	$0				$829,186
RAVENWOOD BEHAVIORAL HEALTH	4/29/10	6/3/10	$70,560					$70,560
REBEKAH HAVEN	1/5/10	1/13/10	$33,660					$33,660
REHABILITATION HOUSE, INC	12/22/09	1/12/10	$25,500					$25,500
REHAB RESOURCES	12/22/09	1/27/10	$188,800					$188,800
REIS AFH	12/9/09	1/5/10	$22,560					$22,560
REM-WISCONSIN II, INC.	1/13/10	1/25/10	$1,274,640					$1,274,640
REM-WISCONSIN III, INC.	3/18/10	3/22/10	$100,000					$100,000
SAMARITAN COUNSELING CENTER	3/30/10	4/19/10	$75,000					$75,000
SCHAUMBERG, LAURIE	12/18/09	1/11/10	$15,971					$15,971
SCHILLMAN AFH	12/8/09	12/22/09	$21,600					$21,600
SCHNEIDER WILLIAM AFH	12/9/09	12/18/09	$22,224					$22,224
SCHULTZ AFH	12/9/09	1/6/10	$102,070					$102,070
SEITZ AFH	12/9/09	1/5/10	$42,792					$42,792
SKORCZEWSKI AFH	12/9/09	1/25/10	$18,336					$18,336
SLAGHT AFH	12/9/09	1/5/10	$67,903					$67,903
SMET AFH	12/14/09	12/18/09	$6,000	$23,000	$0	$1,800		$30,800
SOUTHERN HOME CARE	12/17/09	1/26/10	$9,000					$9,000
St. CHARLES INC.	12/21/09	1/5/10	$20,000					$20,000
ST. CLAIR AFH	) JILL 6/25/	6/25/20	$10,000					$10,000
ST. VINCENT	1/12/10	2/3/10	$184,371	$0				$184,371

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Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Updated Contract Amount
STARR/DINGER AFH	12/8/09	1/13/10	**$23,376**					$23,376
TANZI AFH	12/8/09	12/14/09	**$64,164**					$64,164
TEIPNER TREATMENT HOMES	12/18/09	2/1/10	**$257,361**					$257,361
TELLURIAN COMMUNITY INC.	3/30/10	4/19/10	**$76,032**					$76,032
TIPLER AFH	12/9/09	12/22/09	**$60,432**					$60,432
TREML, JENNIFER AFH	12/9/09	12/28/09	**$22,560**					$22,560
TREML, CARL AFH	12/9/09	12/17/09	**$39,300**					$39,300
TREMPEALEAU CO HEALTH CARE	12/21/09	1/5/10	**$219,148**	$0				$219,148
YU AFH		7/12/10	**$9,000**					$9,000
VALLEY PACKAGING INC.	12/18/09	1/6/10	**$32,794**					$32,794
VERBONCOUER AFH	12/9/09	1/5/10	**$19,296**	$0				$19,296
VILLA HOPE	1/20/10	3/23/10	**$1,413,593**					$1,413,593
WAUSAUKEE ENTERPRISES	12/18/09	1/15/10	**$11,165**					$11,165
WEBER RECEIVING HOME	12/14/09	12/18/09	**$28,281**					$28,281
WEYENBERG AFH	12/9/09	1/5/10	**$70,690**	$0	$0			$70,690
WILLOWCREEK AFH	12/22/09	1/27/10	**$398,136**					$398,136
WILLOWGLEN ACADEMY	1/12/10	1/29/10	**$50,000**					$50,000
WISCONSIN EARLY AUTISM PROJECT	12/18/09	1/15/10	**$578,032**					$578,032
ZABOJNIK, JUSTIN	2/17/10	2/17/10	**$20,000**					$20,000
ZAMBON AFH	12/9/09	12/17/09	**$46,380**	$5,652				$52,032
ZIELKE, JON AFH	1/8/10	1/13/10	**$32,334**					$32,334
ZIESMER AFH	12/8/09	12/14/09	**$75,805**					$75,805
TOTAL			$59,771,116	$1,064,279	$20,494	$1,800	$0	$60,857,689
2010 Contracts Sent: 186								
2010 Contracts Returned: 184								

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Brown County Human Services: Community Treatment Center
Financial Statements by Classification
May 31, 2010

	Year to Date Actual					Annual Forecast				
	YTD Budget	YTD Budget % of Revenue	YTD Actual May 31, 2010	YTD Actual % of Revenue	YTD Variance	Annual Budget	Budgeted % of Revenue	2010 Forecast	Forecast % of Revenue	Annual Variance
Revenues										
Property Tax Revenue	$ 1,235,450	21.7%	$ 1,235,450	21.2%	$ 0	$ 2,965,079	21.6%	$ 2,965,079	21.1%	$ -
Nursing Home Supplemental Funding	$ 220,417	3.9%	$ 221,159	3.8%	$ 742	$ 529,000	3.9%	$ 529,000	3.8%	$ -
Hospital Revenue: Private Pay	$ 122,917	2.2%	$ 123,362	2.1%	$ 445	$ 295,000	2.1%	$ 298,193	2.1%	$ 3,193
Hospital Revenue: Other Payers	$ 1,534,114	26.9%	$ 1,647,689	28.3%	$ 113,575	$ 3,681,874	26.8%	$ 3,982,824	28.4%	$ 300,950
Hospital Revenue: CTP Reimbursement	$ 826,447	14.5%	$ 1,019,193	17.5%	$ 192,746	$ 1,997,702	14.5%	$ 2,463,612	17.5%	$ 465,910
Nursing Home Revenues: Private Pay	$ 107,851	1.9%	$ 227,081	3.9%	$ 119,230	$ 260,700	1.9%	$ 548,904	3.9%	$ 288,204
Nursing Home Revenues: Other Payers	$ 1,419,145	24.9%	$ 1,108,089	19.0%	$ (311,056)	$ 3,430,383	25.0%	$ 2,678,493	19.1%	$ (751,890)
Miscellaneous Revenue	$ -	0.0%	$ (205)	0.0%	$ (205)		0.0%	$ (496)	0.0%	$ (496)
Rent	$ 65,525	1.1%	$ 68,010	1.2%	$ 2,485	$ 157,260	1.1%	$ 164,395	1.2%	$ 7,135
Charges to County Departments	$ 174,356	3.1%	$ 168,957	2.9%	$ (5,399)	$ 421,457	3.1%	$ 408,406	2.9%	$ (13,051)
Transfer In: HR retirees	$ -	0.0%	$ 38	0.0%	$ 38		0.0%	$ 92	0.0%	$ 92
Total Revenue	$ 5,706,221	100.0%	$ 5,818,823	100.0%	$ 112,602	$ 13,738,455	100.0%	$ 14,038,503	100.0%	$ 300,048
Expenses										
Wages	$ 2,888,166	50.6%	$ 2,956,459	50.8%	$ (68,293)	6,981,329	50.8%	$ 7,146,408	50.9%	$ (165,079)
Fringe Benefits	$ 1,291,106	22.6%	$ 1,279,551	22.0%	$ 11,555	3,120,885	22.7%	$ 3,092,954	22.0%	$ 27,931
Employee costs	$ 879	0.0%	$ 1,248	0.0%	$ (369)	2,125	0.0%	$ 3,017	0.0%	$ (892)
Operations & Maintenance	$ 224,749	3.9%	$ 205,953	3.5%	$ 18,796	543,267	4.0%	$ 497,833	3.5%	$ 45,434
Insurance	$ 47,017	0.8%	$ 47,250	0.8%	$ (233)	113,650	0.8%	$ 114,214	0.8%	$ (564)
Utilities	$ 8,895	0.2%	$ 5,205	0.1%	$ 3,690	21,500	0.2%	$ 12,582	0.1%	$ 8,918
Chargebacks	$ 853,250	15.0%	$ 756,106	13.0%	$ 97,144	2,047,801	14.9%	$ 1,864,654	13.3%	$ 183,147
Contracted Services	$ 218,103	3.8%	$ 380,952	6.5%	$ (162,849)	527,202	3.8%	$ 920,844	6.6%	$ (393,642)
Medical Expenses	$ 169,534	3.0%	$ 160,458	2.8%	$ 9,076	409,800	3.0%	$ 387,862	2.8%	$ 21,938
Cost of Sales	$ 4,137	0.1%	$ 1,680	0.0%	$ 2,457	10,000	0.1%	$ 4,061	0.0%	$ 5,939
Depreciation	$ 380,417	6.7%	$ 212,102	3.6%	$ 168,315	913,000	6.6%	$ 509,045	3.6%	$ 403,955
Transfer out	$ 34,606	0.6%	$ 32,498	0.6%	$ 2,108	83,651	0.6%	$ 78,555	0.6%	$ 5,096
Total Expenses	$ 6,120,858	107.3%	$ 6,039,462	103.8%	$ 81,396	$ 14,774,210	107.5%	$ 14,632,028	104.2%	$ 142,182
Net Excess (Deficit)	$ (414,637)	-7.3%	$ (220,639)	-3.8%	$ 193,998	$ (1,035,755)	-7.5%	$ (593,525)	-4.2%	$ 442,230

Notes:	
Revenues	
Hospital Revenue: Other Payers	YTD higher by 1.4% due to providing 282 days of care more than budgeted
Hospital Revenue: CTP Reimbursement	YTD higher than budget by 3.0% due to serving more Brown County residents than budgeted
Nursing Home Revenues: Private Pay	YTD higher by 2.0% due to providing double the number of private pay days than budgeted
Nursing Home Revenues: Other Payers	YTD Down 5.9%: we have provided 653 Medicare days less than budgeted
Expenses	
Wages	YTD higher by .20% due to furlough day savings budgeted and not yet realized, Also, 1:1 time has not decreased as much as budgeted
Contracted Services	YTD higher by 2.7% due to contract physician costs expensed in this line item but budgted in the Wage line item
Depreciation	YTD lower by 3.1% due to 25 yr depr period budgeted and using a 50 yr depr period for actual

Brown County Economic Support and Community Services
Preliminary Variance Forecast Based on
May 2010 Financials

	(UnAudited)						
	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
Agency Management Division:							
Agency Management (111)	$ 15,745	$ 21,676	$ 49,800	$ 108,378	$ 260,107	119,521	$ 140,586
Agency Support (112)	181,862	146,785	823,568	733,925	1,761,420	1,976,564	(215,144)
Financial Services (114)	140,377	101,846	534,234	509,228	1,222,146	1,282,161	(60,015)
Contract Administration (116)	14,211	15,383	67,704	76,916	184,598	162,490	22,108
Management & Info. Sys. (115)	70,698	73,385	395,491	366,924	880,617	949,178	(68,561)
Protective Payee (119)	32,830	28,944	133,389	144,722	347,333	320,133	27,200
Quality Improvement (117)	8,223	6,199	30,907	30,996	74,391	74,177	214
Total Agency Management	$ 463,946	$ 394,218	$ 2,035,093	$ 1,971,088	$ 4,730,612	$ 4,884,224	$ (153,612)
Economic Support Division							
Fraud Investigation (131)	$ 20,795	$ 14,412	$ 80,196	$ 72,060	$ 172,945	192,472	$ (19,527)
Economic Support Unit (132)	93,974	86,750	417,344	433,748	1,040,995	1,001,626	39,369
Economic Support Certification (133,134,136)	231,145	174,644	881,259	873,219	2,095,725	2,115,023	(19,298)
Economic Support - Child DayCare (138)	19,224	13,620	74,909	68,100	163,439	179,782	(16,343)
Sub Total Econ Supp Provided Serv	365,138	289,425	1,453,709	1,447,127	3,473,104	3,488,902	(15,798)
Economic Support Purch. Serv. (135)							
EAP Program	29,005	23,594	136,812	117,969	283,125	328,349	(45,224)
Interpreter Service	2,440	1,417	9,419	7,083	17,000	22,606	(5,606)
BCID Verification	-	83	190	417	1,000	456	544
MA Transportation	10,430	5,894	45,360	29,469	70,725	108,864	(38,139)
SSI/MA Burials	12,220	11,977	73,510	59,886	143,726	176,424	(32,698)
Sub Total Economic S. Purch. Serv.	54,095	42,965	265,291	214,823	515,576	636,699	(121,123)
Total Economic Support	$ 419,233	$ 332,390	$ 1,719,001	$ 1,661,950	$ 3,988,680	$ 4,125,602	$ (136,922)
Children's Services Division:							
CCS Children's Unit (141)	$ 29,128	$ 20,863	$ 110,337	$ 104,317	$ 250,360	264,810	$ (14,450)
Juvenile Justice Unit (142)	149,241	112,808	560,399	564,039	1,353,694	1,344,957	8,737
Child Protect Services - Intake (143)	98,742	94,668	373,352	473,338	1,136,011	896,044	239,967
Child Protect Services - Ongoing (144)	119,441	86,217	435,575	431,083	1,034,599	1,045,381	(10,782)
Child Protect Services - Ongoing (145)	87,321	75,551	328,814	377,754	906,610	789,154	117,456
Shelter Care (146)	85,979	65,017	295,609	325,087	780,208	709,461	70,747
Volunteer Services (147)	23,597	18,270	89,293	91,350	219,239	214,303	4,936
Children & Family Services (148)	92,407	76,478	352,597	382,392	917,741	846,234	71,507
Sub Total Children Serv Provided Serv	685,856	549,872	2,545,976	2,749,359	6,598,462	6,110,343	488,119

Brown County Economic Support and Community Services
Preliminary Variance Forecast Based on
May 2010 Financials

	(UnAudited)						
	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
Purchase Services Child & Fam.							
Alternate Care	230,471	226,583	1,096,080	1,132,917	2,719,000	2,630,593	88,407
Wrap Around	44,694	26,667	169,313	133,333	320,000	406,350	(86,350)
Children's Autism Program	172,605	168,683	843,537	843,416	2,024,199	2,024,489	(290)
Family Support	6,986	10,142	31,309	50,708	121,698	75,142	46,556
Healthy Families - POCAN	24,079	29,396	173,867	146,978	352,747	417,281	(64,534)
Children's CLTS Waiver	190,972	133,987	903,138	669,933	1,607,840	2,167,532	(559,692)
Children and Family - Alternate Care	21,536	13,313	122,175	66,566	159,758	293,221	(133,463)
Children and Family - CFS Unit	17,239	11,293	68,973	56,466	135,519	165,535	(30,016)
Bed Hold	11,784	13,309	84,014	66,546	159,711	201,633	(41,922)
Children's Advocacy Center	4,167	4,167	29,167	20,833	50,000	70,001	(20,001)
Coordinated Service Team	104	4,167	5,622	20,833	50,000	13,493	36,507
CFS Respite	-	417	220	2,083	5,000	528	4,472
DMC Grant	-	-	28,934	-	-	69,443	(69,443)
Healthy Families	18,052	18,052	126,360	90,258	216,620	303,264	(86,644)
Birth to Three	73,660	86,644	396,103	433,218	1,039,722	950,647	89,075
Youth Aids	164,854	95,571	380,782	477,854	1,146,849	913,877	232,972
Youth Aids Independent Living	3,782	3,664	20,513	18,318	43,963	49,230	(5,267)
CDC - Respite Care	7,593	12,500	62,837	62,500	150,000	150,810	(810)
Domestic Violence	3,638	3,638	29,829	18,189	43,653	71,590	(27,937)
Safe and Stable Families Grant	6,008	6,008	42,058	30,042	72,100	100,939	(28,839)
Family Strengthening	17,135	23,950	128,177	119,750	287,400	307,625	(20,225)
CISN Program	41,606	22,917	171,934	114,583	275,000	412,641	(137,641)
Family Based Services	1,320	1,295	9,240	6,473	15,534	22,176	(6,642)
Family Planning	-	-	-	-	-	-	-
Kinship Care - Abuse & Neglect	54,610	50,370	328,365	251,848	604,435	788,076	(183,641)
State Mental Health Stays	-	21,425	-	107,127	257,105	-	257,105
Teen Parenting Skills	15,300	15,300	107,100	76,500	183,600	257,040	(73,440)
Other	59,394	51,697	301,395	258,483	620,360	723,349	(102,989)
Sub Total Children Serv Purchased Serv	1,191,590	1,055,151	5,661,044	5,275,755	12,661,813	13,586,505	(924,692)
Total Children's Services Division	$ 1,877,445	$ 1,605,023	$ 8,207,020	$ 8,025,115	$ 19,260,275	$ 19,696,848	$ (436,573)
Adult Services:							
Adult Protective Services (161)	$ 49,094	$ 36,129	$ 185,316	$ 180,643	$ 433,543	444,759	$ (11,216)
Community Support - COP (162)	143,642	112,269	540,080	561,343	1,347,223	1,296,192	51,031
Community Support - CIP (163)	204,646	147,392	769,439	736,958	1,768,698	1,846,654	(77,956)
Personal Care Nurses (166)	43,771	39,109	161,462	195,544	469,305	387,509	81,796
Information & Assessment (164)	15,807	17,178	74,712	85,891	206,139	179,309	26,830
Community Treatment - MI (173)	296,699	239,796	1,170,807	1,198,981	2,877,555	2,809,937	67,618

Brown County Economic Support and Community Services
Preliminary Variance Forecast Based on
May 2010 Financials

	(UnAudited)						
	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
Community Supportive Services (174)	28,698	27,972	111,526	139,859	335,662	267,663	67,999
Community Crisis Response Team (165)	10,318	7,847	37,964	39,235	94,163	91,113	3,050
Drug Court Unit (175)	8,344	14,861	41,518	74,303	178,328	99,642	78,686
AODA Services (171)	82,744	74,510	285,326	372,552	894,124	684,783	209,341
AODA/CTP/CSP Support Services (172)	52,748	62,890	219,785	314,450	754,681	527,485	227,196
Sub Total Adult Services Provided Services	936,510	779,952	3,597,936	3,899,759	9,359,421	8,635,046	724,375
Purchased Services:							
Elder Abuse Grant	4,877	7,000	12,031	14,583	35,000	28,875	6,125
Elderly Community Aids/Levy	2,296	30,505	6,606	63,552	152,524	15,854	136,670
AODA Block Grant	51,186	170,666	314,545	355,555	853,332	754,907	98,425
AODA - MHC	6,510	67,444	104,768	140,508	337,218	251,443	85,775
AODA - Community Aids\Levy	23,211	74,558	139,821	155,328	372,788	335,570	37,218
Intoxicated Driver Program	-	9,792	4,080	20,400	48,960	9,792	39,168
IV - Drug Abuse Treatment	8,969	18,000	35,892	37,500	90,000	86,140	3,860
COP Services	79,646	268,007	380,915	558,348	1,340,034	914,196	425,838
COP Administration	-	1,000	(627)	2,083	5,000	(1,506)	6,506
COP Waiver Services	427,693	917,845	1,911,996	1,912,177	4,589,225	4,588,790	435
CIPII Nursing Home Relocations	38,879	173,377	195,793	361,202	866,885	469,904	396,981
Personal Care Asses. & Serv.	847,696	1,461,257	2,435,735	3,044,286	7,306,287	5,845,764	1,460,523
PH & Sensory - Community Aids\Levy	1,369	11,943	9,382	24,881	59,715	22,518	37,197
CIP II Services	454,877	689,157	1,978,381	1,435,743	3,445,784	4,748,115	(1,302,331)
CIPII - Diversions	51,153	77,885	222,544	162,260	389,423	534,107	(144,684)
CIPII Family Care	550	899	8,534	1,872	4,493	20,482	(15,989)
CIPII - MFP	2,549	5,894	15,593	12,280	29,472	37,423	(7,951)
CIP 1A Services	359,739	658,415	1,650,927	1,371,698	3,292,075	3,962,226	(670,151)
CIP 1B Services & CSLA	1,457,188	2,851,534	6,690,623	5,940,696	14,257,671	16,057,495	(1,799,824)
Brain Injury Prg. Services	28,672	69,419	134,734	144,622	347,093	323,361	23,732
DD - Community Integration	763,452	1,502,531	3,529,109	3,130,272	7,512,653	8,469,861	(957,208)
DD Community Aids	175,079	115,552	231,546	240,734	577,761	555,710	22,051
DD - Advocacy	2,697	6,473	16,182	13,485	32,364	38,837	(6,473)
DD - Respite	(1,397)	-	-	-	-	-	-
DD-Transition Students	395	25,443	1,857	53,005	127,213	4,456	122,757
MI Community Aids\Levy	354,787	487,647	1,545,364	1,015,932	2,438,236	3,708,874	(1,270,638)
MI Community Aids\Levy - MHC	55,118	332,097	626,165	691,868	1,660,484	1,502,796	157,688
Crisis Respite	1,623	4,400	7,157	9,167	22,000	17,176	4,824
Crisis Stabilization	1,619	40,694	(3,146)	84,780	203,471	(7,550)	211,021
Crisis - Waivers	153	-	1,397	-	-	3,352	(3,352)
IMD OBRA Reallocations	34,016	69,485	158,748	144,760	347,423	380,994	(33,571)
CCS Program	46,303	186,727	229,112	389,015	933,635	549,868	383,767
MI Diversion Facility	66,600	144,827	454,119	301,723	724,136	1,089,886	(365,750)
MI - Block Grant	-	145,525	267,510	303,178	727,627	642,025	85,602

Brown County Economic Support and Community Services
Preliminary Variance Forecast Based on
May 2010 Financials

(UnAudited)

	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
MED Program	-	11,000	8,880	22,917	55,000	21,312	33,688
Homeless Shelter Prg.	3,333	8,201	23,417	17,085	41,004	56,201	(15,197)
Tenant Based Rental Grant	5,729	15,000	32,999	31,250	75,000	79,198	(4,198)
Transportation Grant	4,365	12,310	22,542	25,646	61,551	54,100	7,451
STAR SI Grant	-	-	-	-	-	-	-
Quality Improvement Grant	-	-	-	-	-	-	-
Prior Year Expenditures	(256)	-	(7,609)	-	-	(18,262)	18,262
Other	100	757	490	2,792	6,700	1,176	5,524
Sub Total Adult Services Purchases Services	5,360,775	10,673,264	23,397,955	22,237,182	53,369,237	57,293,825	(3,924,588)
Total Adult Services Division	$ 6,297,285	$ 11,453,216	$ 26,995,890	$ 26,136,941	$ 62,728,658	$ 65,928,871	$ (3,200,213)
Total Holding Account	-					-	-
Grand Total Expenditures	$ 9,057,910	$ 13,784,846	$ 38,957,004	$ 37,795,094	$ 90,708,225	$ 94,635,545	$ (3,927,320)
Revenues:							
General Property Taxes	$ 1,586,336	1,586,336	$ 7,931,678	7,931,678	$ 19,036,027	19,036,027	$ -
State Funds	11,079,644	5,080,869	26,923,548	25,404,343	60,970,423	60,970,423	$ -
Intergovermental Charges	1,917,319	683,118	3,886,122	3,415,588	8,197,412	8,197,412	-
Public Charges	163,016	166,273	822,967	831,363	1,995,271	2,468,902	473,631
Misc. Revenue	3,660	16,833	13,970	84,167	202,000	202,000	-
Transfer In	2,500	2,500	12,500	12,500	30,000	37,500	7,500
AODA MHC Transfer	-		-	-		-	-
Fund Balance Applied				-	-		-
Total Revenues:	$14,752,476	$7,535,928	$39,590,785	$37,679,639	$90,431,133	$90,912,264	$ 481,131
Revenue over (under) expenses	$5,694,566	($6,248,919)	$633,781	($115,455)	($277,092)	($3,723,281)	$ (3,446,189)

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AGING & DISABILITY RESOURCE CENTER OF BROWN COUNTY
REVENUE AND EXPENSE REPORT

5/31/2010

	REVENUE	2010 BUDGET	Y-T-D BUDGET	Y-T-D ACTUAL	Y-T-D BALANCE	2009 NET ASSETS	
1.	ADRC Grant	1,377,498	573,958	533,625.00	(40,333)		1.
2.	Medical Assistance Claiming	300,000	125,000	257,683.00	132,683		2.
3.	Title III-B	162,922	67,884	74,258.00	6,374		3.
4.	Title III-C-1	373,460	155,608	116,184.00	(39,424)		4.
5.	Title III-C-1 Stimulus	35,470	14,779	45,011.00	30,232		5.
6.	Title III-C-2	127,889	53,287	45,011.00	(8,276)		6.
7.	Title III-C-2 Stimulus	18,267	7,611	5,111.00	(2,500)		7.
8.	Title III-D	11,819	4,925	5,111.00	186		8.
9.	Title III-E	81,659	34,025	38,772.00	4,747		9.
10.	Alzheimer's Grant (AFCSP)	81,659	34,025	33,720.00	(305)		10.
11.	Benefits Specialist	33,438	13,933	33,438.00	19,506		11.
12.	Benefits Specialist Part D	11,441	4,767	15,223.00	10,456		12.
13.	Benefits Specialist MA	0	0	7,595.00	7,595		13.
14.	MIPPA Grant	16,000	6,667	7,596.00	929		14.
15.	Senior Community Services	12,694	5,289	4,685.00	(604)		15.
16.	Project Income: Nutrition	249,544	103,977	110,229.05	6,252	27,043	16.
17.	Project Income: Nutrition -Housing Units	60,000	25,000	8,126.63	(16,873)		17.
18.	Nutr Services Incentive Program	79,413	33,089	80,471.00	47,382		18.
19.	COP Income - Home Delivered Meals	65,688	27,370	26,431.74	(938)		19.
20.	State 85.21 Transportation annual	460,155	191,731	0.00	(191,731)	39,325	20.
21.	Brown County Appropriation semi-annual	918,127	382,553	459,064.00	76,511		21.
22.	Driver Escort	1,500	625	721.00	96		22.
23.	Interest Income	1,623	676	583.39	(93)		23.
24.	Net Asset - Restricted Facilities Fund	0	0	0.00	0	437,584	24.
25.	Net Asset - Personnel/STD	0	0	0.00	0	29,500	25.
26.	Net Asset - Depreciation	0	0	0.00	0	304,805	26.
27.	Net Asset - Undesignated	0	0	0.00	0	664,013	27.
28.	Net Asset - Fund Deposit	0	0	0.00	0	22,452	28.
29.	Net Asset - Campaign Fund	0	0	0.00	0	54,859	29.
30.	Net Asset - Equipment	0	0	0.00	0	12,290	30.
31.	**Add Life Programming**	**18,000**	**7,500**	**11,214.58**	3,715		**31.**
32.	**County Transfer-Veteran's Programs**	**7,000**	**2,917**	**3,500.00**	583	6,664	**32.**
33.	Fall Prevention	0	0	0.00	0	26,000	33.
34.	Fall Prevention - Greater GB Grant	0	0	0.00	0	7,500	34.
35.	Fall Prevention Classes	0	0	2,478.57	2,479	5,135	35.
36.	Add Life News	8,500	3,542	4,633.40	1,092		36.
37.	**Building Maintenance Donations**	**3,000**	**1,250**	**965.00**	(285)		**37.**
38.	Community Service Monitoring	8,500	3,542	3,150.00	(392)		38.
39.	Medical Equipment Donations	0	0	0.00	0	5,225	39.
40.	**Restricted/Memorial Donations**	**22,452**	**9,355**	**1,940.00**	(7,415)	54,786	**40.**
41.	**Grant/Special Projects**	**0**	**0**	**36.00**	36		**41.**
42.	Grant Revenue - SHIP GRANT	0	0	0.00	0		**42.**
43.	**Miscellaneous Service**	**4,500**	**1,875**	**1,541.00**	(334)		**43.**
44.	**Non-Operating Miscellaneous**	**4,500**	**1,875**	**3,760.86**	1,886		**44.**
45.	Fund Raising	0	0	0.00	0		45.
46.							46.
47.	TOTAL	4,556,718	1,898,633	1,941,869.22	43,237	1,697,181	47.
48.							48.
49.							49.
50.	TOTAL OPERATING REVENUE RECEIVED				$ 1,941,869.22		50.
51.	TOTAL 2009 NET ASSETS				$ 1,697,181.00		51.
52.	TOTAL OPERATING EXPENSES				$ 1,839,034.79		52.
53.	ADD BACK DEPRECIATION EXPENSE				$ -		53.
54.							54.
55.	TOTAL OPERATING INCOME/(LOSS)				$ 1,800,015.43		55.
56.							56.

Apprv'd Budget - Co Board	4,557,718
Budget Adjustments by Co Admin	
Decrease Veterans' Programming	(1,000)
ADJUSTED BUDGET	4,556,718

GRANT APPLICATION REVIEW

Department: Health Department Preparer: Chua Xiong Date: 06/21/2010

Grant Title: Supporting Active Schools Inuitive Grantor Agency: WI Division of Public Health

Grant Period: 07/01/2010 to 02/03/2012 Grant # (if applicable):

Brief description of activities/items proposed under grant:

ARRA (American Recovery and Reinvestment Act) grant funding will be used to work with Kennedy Elementry School to increase student physical activity by conducting bicycling safety classes for parents and students, engage with media to promote increase physical activity, and advocacy with municipalities to improved access for walking and bicycling.

Total Grant Amount: $ 12,000 Yearly Grant Amount: $ $6,000 Term of Grant: 20 months

Is this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant?

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ No

Will the grant fund new or existing positions? ☒ Yes ☐ No If yes, explain:
Grant will continue to fund existing Health Educator position

Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match $

How will it be met?

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): None

Explain any maintenance of efforts once the grant ends: None

Budget Summary:		
	Salaries:	$2,700
	Fringe Benefits:	$1,300
	Operation and Maintenance:	
	Travel/Conference/Training:	
	Contracted Services:	$8,000
	Outlay:	
	Other *(list):*	
	Total Expenditures:	**$12,000**
	Total Revenues:	**$12,000**
	Required County Funds:	

APPROVALS

Judith A. Fredericks
Signature of Department Head

Date: 6-22-10

Ellen C. Brown
Signature of Director of Administration

Date: 6/22/10

Rev. 5/1/09