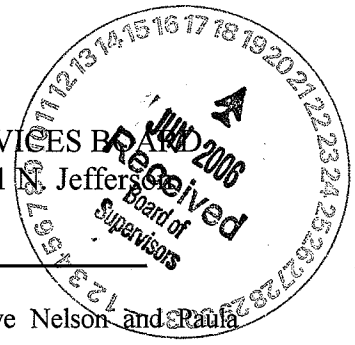


Pursuant to Section 19.84, Wis. Stats. A regular meeting of the HUMAN SERVICES BOARD was held on June 2, 2006, 5:15 p.m. at the Brown County Human Services, 111 N. Jefferson Street, Green Bay, Wisconsin

Present: Barb Bauer, Randy Westcott, Dottie Schoenleber, April Strom, Dave Nelson and Paula Geishirt

Excused: Tom Lund and Joanne Graschberger

Present: Beth Manning, Tom Eggebrecht, Jill Rowland, Joan Daniel, Mary VandeLeest of the Human Services Department and other interested parties.

PROCEEDINGS OF THE HUMAN SERVICES BOARD

1. CALL THE MEETING TO ORDER

Vice Chair Randy Westcott called the meeting to order at 5:16 p.m.

2. APPROVE/MODIFY AGENDA.

MOTION WAS MADE BY GEISHIRT AND SECONDED BY NELSON TO APPROVE THE AGENDA. MOTION CARRIED.

3. APPROVE MINUTES OF THE MAY 4, 2006 PUBLIC HEARING AND HUMAN SERVICES BOARD MEETING.

MOTION WAS MADE BY SCHOENLEBER AND SECONDED BY GEISHIRT TO APPROVE THE MINUTES AS WRITTEN. MOTION CARRIED WITH DR. LUDER ABSTAINING AS SHE WAS NOT PRESENT AT THE LAST MEETING.

4. BIRTH TO THREE: DEPARTMENT OVERVIEW AND VENDOR PRESENTATION.

Jean O'Leary, Supervisor of the Developmental Disabilities Unit, said the Birth to Three Program is a federally mandated program, has no waiting list and is a completely voluntary program. Ms. O'Leary gave the Board a synopsis fact sheet and Birth to Three Program brochures. Ms. O'Leary introduced Alice Paider from St. Vincent Home Health, one of the four providers that work with the County to provide Birth to Three services, who will talk about St. Vincent Home Health services in Birth to Three. The Department needs to do education and outreach as part of the program and Ms. O'Leary introduced and showed a video put together by the Department on Birth to Three.

Ms. Paider, Birth to Three Coordinator with St. Vincent Home Health, gave a brief description of their program. St. Vincent Home Health Program provides feeding therapy, speech therapy, occupational therapy, physical therapy and averages approximately 80 families at a time. St. Vincent bills private insurance, Medical Assistance and the County is last. Discussion was held. Ms. O'Leary said the Department has four providers and it is family choice. Ms. O'Leary explained the process by which persons come into the Department. Brown County currently serves approximately 250 children who are actively on the program. Further discussion was held.

April Strom arrived at 5:40.

5. MHC UPDATE.

1. Executive Director Manning said she and Diane Pivonka visited Brewster Village, a 204 bed Skilled Nursing Facility in Outagamie County. Brewster Village operates under a universal worker concept (example: CNA's do more than the traditional CNA work); and Brown County's CNA wage is higher than the average CNA wage. Brewster Village contracts out some of the services i.e. Lab and therapies and Brown County has staff for these services. All 204 beds are filled and Brewster Village has a several year waiting list. Discussion was held on the facility.

2. Ms. Manning said the Mental Health Center smoke stack has been dropping bricks. Facilities is repairing it and a portion of the roof is being replaced.

3. The security system will be looked at next, including getting duress buttons for Therapists in the Outpatient Clinic.

4. Ms. Manning updated the Board on Community Relocation. Nursing Home relocation has 7 to 8 people going to the community. It is a volunteer program and has been a challenge with numbers changing.

   There are 11 people on the ICF-MR and there should be 8 or 9 at the end of June.

5. Ms. Manning went over the first page of the MHC Option Handout on census information, pointing out that the census trends of the MHC are changing. The

department will most likely not continue to operate an ICF-MR in 2007due to declining census; the Nursing Home has to get down to 40 beds by August 30, 2007 per the downsizing agreement and the psych census and in-county versus out-of-county patient population has been changing. In response to a question on where the Department gets its numbers, Ms. Manning said the actuals are the actual numbers/census with the various options the Department projected the number of beds it will need/own at that time and tried to determine the census. With the downsizing agreement for the Nursing Home the Department will have 40 beds. The Department also looked at the average census in the psych hospital – it is fluctuating; however historical averages were looked at. Discussion was held on the Medical Assistance card and what will happen if the Medicaid dollars continue to decrease. Discussion was also held on the cost to transport consumers to out of county facilities and it was pointed out that an underused facility would cost more than the transportation.

Ms. Manning referred to page two which included a brief narrative on the MHC Options and page three listed the options and the corresponding operating budget (attached). The options are: 1) Cost to Continue as is; 2) Build a New 72 Bed Facility; 3) Build a New 100 Bed Facility; 4) New 100 Bed with Out Patient Clinic; 5) Renovation of Current Facility; 6) Renovate to Code and 7) Create a Community Services Network.

Ms. Manning said these options were shared with the Human Services Committee at their last meeting. The Committee voted to hire a consultant to come up with a recommendation. The Board felt the hiring of a consultant was to avoid responsibility and this had already been done and plans had been drawn up. Everything has been done already and several consultants hired. The Board feels it is their responsibility to make a recommendation to move on this. A lengthy discussion was held on what recommendation to make.

MOTION WAS MADE BY LUDER AND SECONDED BY GEISHIRT THAT WE AS THE HUMAN SERVICES BOARD WOULD LIKE TO RECOMMEND TO THE HUMAN SERVICES COMMITTEE THAT THEY UTILIZE ALL THE DATA PRESENTLY AVAILABLE TO ITS FULLEST EXTENT BEFORE HIRING ANY OUTSIDE CONSULTANT. MOTION CARRIED UNANIMOUSLY.

Discussion was held and the Board wanted it reiterated that they recommend that the Human Services Committee looks at all the present data to make a decision on the Mental Health Center before hiring another consultant. Further discussion was held and Director Manning talked about the levy limits with regard to the Mental Health Center.

MOTION WAS MADE BY STROM AND SECONDED BY LUDER TO ADD TO THE ORIGINAL MOTION THAT THIS BOARD DOES NOT FEEL ANOTHER CONSULTANT IS NEEDED. MOTION CARRIED. (Paula Geishirt out of the room).

6. CREATING COMMUNITY CRISIS CAPACITY.

Tom Eggebrecht gave the Board a handout relating to individuals in crisis outside of an institutional setting and how it is accommodated within the system Mr. Eggebrecht stated his handout is specifically focused on the likelihood of the DD Unit at the Mental Health Center being closed. As mentioned by Director Manning there is a current census of 11 on that Unit. Because of the State's initiative to place consumers in the community there is the question of what to do with consumers who have an urgent need or are in crisis. Mr. Eggebrecht explained the handout and the process by which the Department hopes to develop community crisis capacity; and indicated he hoped to have levy numbers attached to it for the Committee meeting next week. Discussion was held.

Dr. Luder left the meeting at 6:55 p.m.

7. UPDATE ON BELLIN PSYCHIATRIC CENTER.

Tom Eggebrecht said there had been some recent publicity about some admissions that did not occur on the Bellin Adolescent Unit and law enforcement did need to transport a couple of kids out of county. It is important to keep in perspective what it would cost to transport versus operating an adolescent unit. It was brought up that the liability factor was what concerned law enforcement. Mr. Eggebrecht referred back to his comment on Gary Tilkens and the evaluation of the crisis system overall. Discussion ensued and Mr. Eggebrecht said there have also been regional changes in the healthcare landscape that have occurred resulting, according to Bellin, in a 31% increase in their admissions. The numbers for kids in need of treatment are not unusual, but the numbers that Bellin is seeing have climbed from what they typically have seen. The agreement entered into did recognize there may be factors preventing admissions. One thing that has caught the

Committee's attention – when the agreement was entered into there were plans for expansion. Linda Roethle informed the Committee those plans are still in process. Further discussion was held on crisis response in the county.

8. GRANTS UPDATE.

Mr. Eggebrecht referred to the Grants Status Log which showed the Department received an award on Emergency Shelter Grant – Homeless Prevention Grant in the amount of $9,500. Mr. Eggebrecht found out today that the Department received a $9,300 award to assist in the purchase of telemedical equipment.

9. 2007 BUDGET DEVELOPMENT.

Director Manning would like the Human Services Board to consider funding priorities based on the May Public Hearing comments and would like the Board to talk about it at their next meeting. Ms. Manning said the Department would work collaboratively with the Human Services Board to develop the budget.

Joan Daniel explained information on the "Potential 2007 Revenue Cuts" attachment. Potential cuts are CBMAC/Deficit Reduction (WIMCR Reduction) - $219,000 (Final Cut); IV-E Administration Funds - $21,000 (Final Cut); Targeted Case Management - $706,000 (Proposed based on interpretation of federal law); Social Services Block Grant - $330,000 (State believes they will be able to keep the counties whole for 2007); IV Drug Funds - $90,000 (Proposed Cut); Income Maintenance (may lose some of the 50% we capture); Intermediate Care Facility – cost to fund the ICF-MR clients is more than the State anticipated. If actuals are below the submitted plan the State will adjust to actual costs. Another problem is the ongoing cost to continue. Will the State reimburse an increase (i.e. 2%), will the County have to cover that, or will the Department just be able to capture federal funds associated with that. Ms. Daniel said at this point in time the Department has $1.3 million of potential funding cuts, some of which are certain to occur.

Paula Geishirt left the meeting at 7:04 p.m.

Ms. Daniel reported in the 2006 budget $1 million was applied from the reserve to the 2006 budget. In 2007 we are unsure whether the Department will be allowed to use $1 million from its reserve to balance the budget or have to make additional cuts to absorb

that. In addition with a 3% COLA, 7.5% on fringes and 2% for providers there is roughly another $2 million dollars. This brings the total to over $4 million in potential cuts. Without increased revenues this difference would go to tax levy. Under levy limits, the County expects to add only $2 to $3.3 million in tax levy in 2007, not enough to meet the potential shortfall in Community Programs. These dollars need to be spread between all levy utilizing departments. Internally, the Human Services Department is being proactive in looking at these potential cuts and solutions. Discussion was held and Ms. Daniel said if the Mental Health Center does not meet budget for 2006 some of the reserves would be needed to balance the Mental Health Center out as well.

Jill Rowland referred to a handout showing the agencies the Department currently contracts with in 2006. The handout outlined the services each vendor provides under c contract and the corresponding dollar amount of each individual service. Ms. Rowland explained the report and the breakdown of the contracts. Discussion was held and Director Manning would like the Human Services Board's input into an increase for contract agencies for 2007. Further discussion was held.

10. ANY OTHER MATTERS.

1. Director Manning announced the hiring of Karen Recka as Quality Director. Karen will begin on June 19th.
2. Director Manning shared the ADRC Newsletter.
3. Director Manning said that Joan Daniel resigned to take a position in the private sector. Ms. Daniel has been with the Department for over 11 years and has shared her expertise and guidance over that time. Ms. Daniel thanked the Human Services Board for the opportunity to work with them.
4. Director Manning reminded the Board members that Secretary Nelson would be in town to award the ADRC Falls Prevention Grant and to announce the planning grant for the Long Term Care Redesign. Secretary Nelson will be at the Aging and Disability Resource Center at 9:00.
5. Director Manning said appointments to the Human Services Board are being worked on.

MOTION WAS MADE BY BAUER AND SECONDED BY SCHOENLEBER TO ADJOURN THE MEETING AT 7:19 P.M. MOTION CARRIED UNANIMOUSLY.

Respectfully submitted:

Mary VandeLeest

Mary VandeLeest
Administrative Secretary

Birth to 3

Program Information

Facts and Figures

- Birth to 3 is a Federally Mandated Program.
- It is an entitlement with no waiting list.
- It is funded by Private Insurance or Medical Assistance with the county as payer of last resort.
- Families cost share towards the program is based on the 2006 Federal Poverty Guidelines.

Eligibility

- Diagnosed condition which is likely to result in developmental delays
  (Down Syndrome, Autism, Cerebral Palsy, Spina Bifida ...)
- Developmental delay of 25% or more in at least one area of development
- Atypical development which adversely affects his/her overall development
  (such as asymmetrical movement, variant speech & language patterns, delay in achieving significant interactive milestones)

January-April Monthly Averages

- 48 new referrals
- 234 receiving services

Breakdown

- 68 Special Instruction
- 25 Interpretation
- 196 speech therapy
- 40 physical therapy
- 84 occupational therapy

DD Crisis System
ICF/MR Alternative

DRAFT

Support	Notes
Reserve one NAT NH bed at MHC	Medical emergencies and post hospital care < 30 days; no active treatment (NAT) required
Reserve four AT NH beds at MHC	Long term care for medically involved >30 days; active treatment required
Establish Capacity Team	One behaviorist, one Nurse Prescriber to assess and stabilize situations, train and support caregivers; partially offset expenses through Crisis and Waiver program billing; house in behavioral crisis AFH
Establish 2 bed behavioral AFH	Support facility costs irrespective of census; staff as needed with wrap-around workers to be developed; partially offset through resident contribution to days of care, HFS 34 and Waiver billing
Establish 2 AFH medical crisis beds	One bed each in adult family homes to be developed; adjust daily staff costs in line with residents served point in time
Develop provider on-call pool	Require by contract at rates to be negotiated; deploy as needed to prevent out of home placement; partially offset with Waiver program billing
Develop supplemental on-call pool	To supplement provider pools/staff crisis home as needed; partially offset with HFS 34 and Waiver program billing
Use state DD Centers as available	No charge for < 8 days evaluation; $253.00/day match contribution for longer care

DRAFT

Expand residential capacity	Prospective RFP (programs to be contracted only when needed)
Establish budget set-aside for aging caregivers and other needs	Accessed under policies/indicators to be developed; apply as match source to Waiver funds
Reserve emergency psychiatric hrs	Propose 3 hrs/wk; accessed under policies/indicators to be developed; release hours when not scheduled

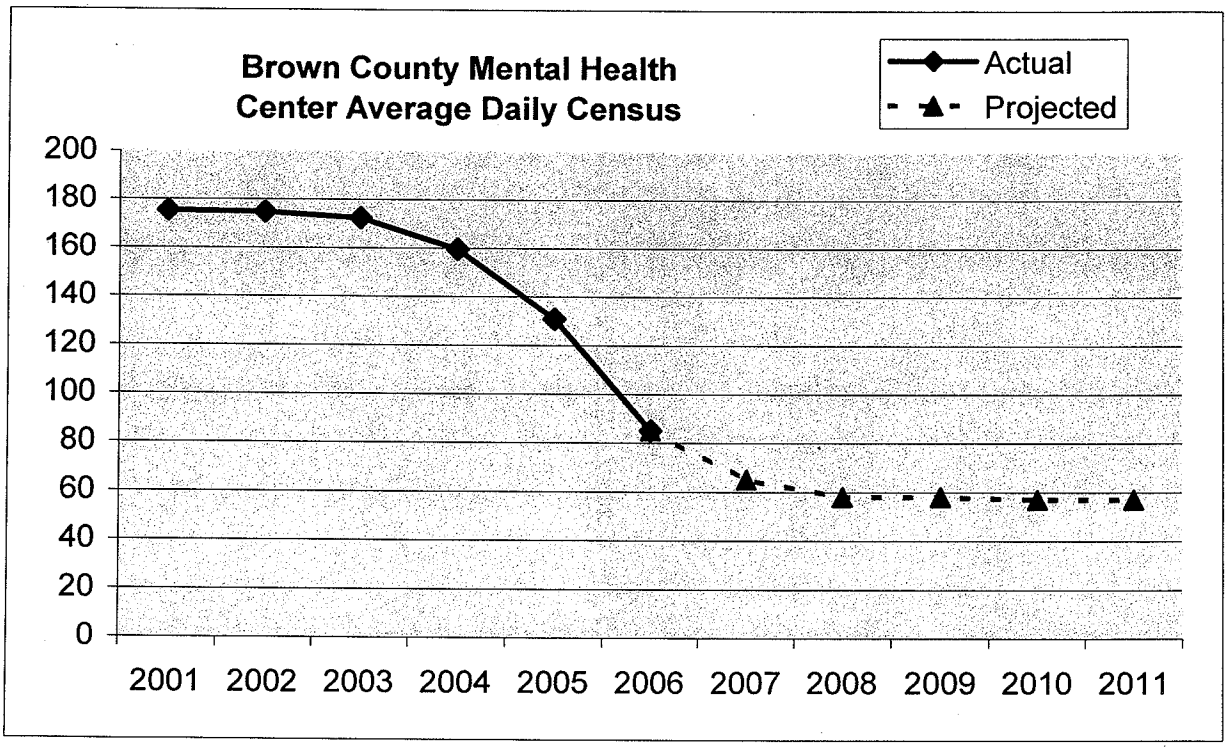
Brown County
Mental Health Center
Average Daily Census Projections

	Inpatient Psychiatric[1]	Skilled Nursing[2]	ICF-MR[3]	Actual	Projected
2001	31	87	58	**175**	
2002	30	87	58	**175**	
2003	26	89	57	**172**	
2004	23	83	53	**159**	
2005	22	68	41	**131**	
2006	19	56	10	**85**	**85**
2007	19	46	0		**65**
2008	18	40	0		**58**
2009	18	40	0		**58**
2010	17	40	0		**57**
2011	17	40	0		**57**

1 Inpatient Psychiatric - Decrease census due to closure of the Adolescent Unit, diminishing usage by out of county

2 Skilled Nursing - Downsizing agreement with State of Wisconsin, Governor Doyle Skilled Nursing Home Initiatives

3 ICF-MR - Continued community placement in least restrictive environment, Federal & State Initiatives



Brown County Mental Health Center
OPTIONS IN BRIEF

CONTINUE TO OPERATE IN CURRENT BUILDING

OPTION ONE - Cost to continue

This option is if we were to continue operating the facility in the current MHC with no improvements to the facility. The building has an outpatient clinic and will have 19 psychiatric hospital beds and 40 to 48 nursing home beds.

BUILD A NEW FACILITY

OPTION TWO – New 72 Bed

This option is a new facility with an outpatient clinic. It will have two licenses and contain a 48 bed nursing home and a 24 bed Psychiatric Hospital.

OPTION 3 – New 100 bed

This option is a 100 bed facility and has three licenses: a 32 bed ICF-MR (services for developmentally disabled), 40 Nursing home beds and 28 psychiatric hospital beds. There is NO outpatient clinic in this design.

OPTION FOUR – New 100 bed with Outpatient clinic

Same as above with outpatient clinic added.

RENOVATE CURRENT FACILITY

OPTION FIVE – Renovation of current facility

This renovation has 72 beds and an outpatient clinic. It has 2 licenses and contains 48 Nursing home beds and 24 Psychiatric Beds.

OPTION SIX – Renovate to Code

The current facility has a waiver for codes. This plan would renovate the current facility to comply with current codes.

COMMUNITY SERVICES NETWORK

OPTION SEVEN – Create a Community Services Network

This option would be to close the facility and provide a network of community programs to serve our clients.

5/24/2006 15:59

Brown County Mental Health Center

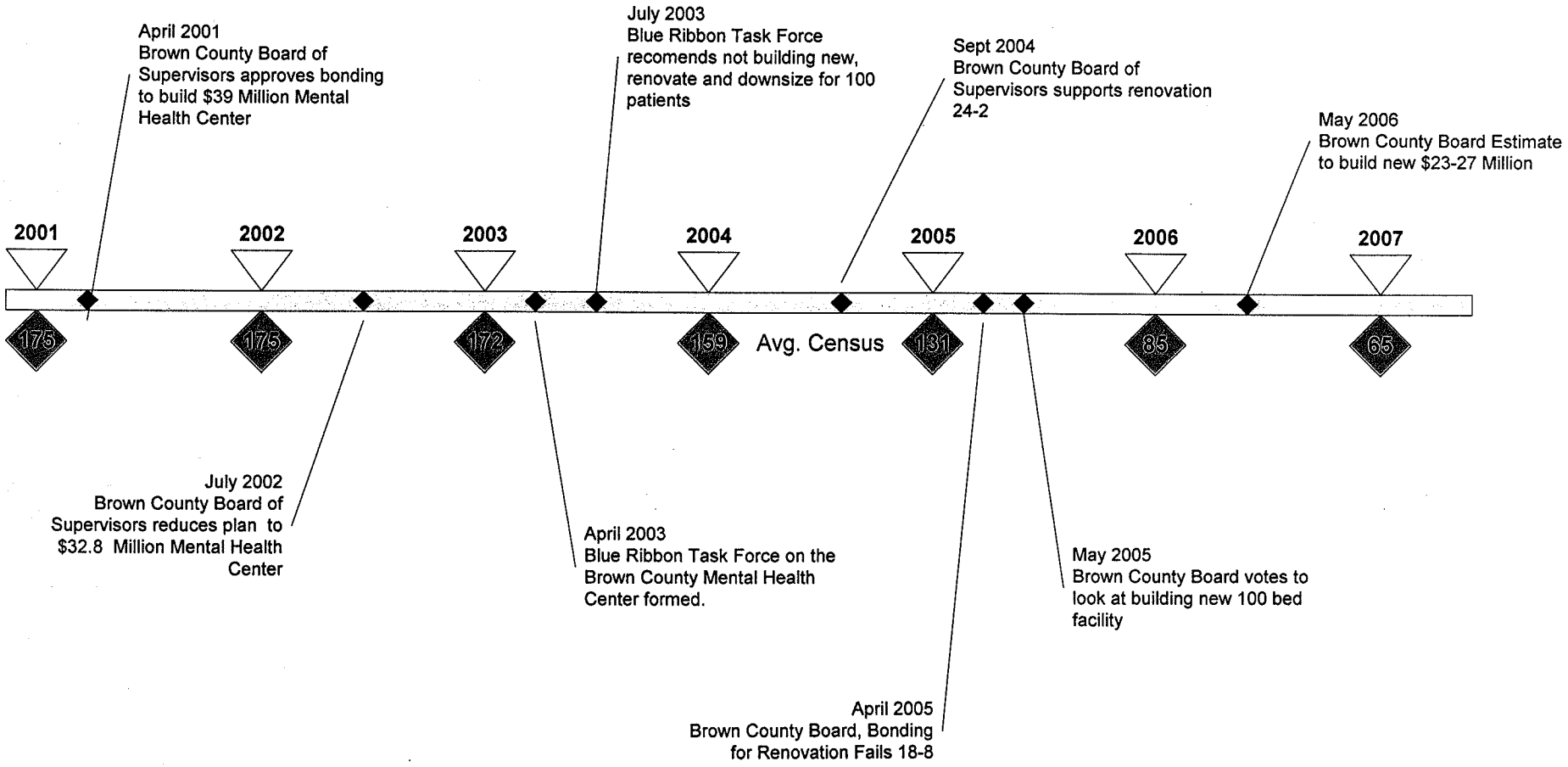
Operating Budget w/ cost of living increase
Report in Millions

Option	Building Cost		2007	2008	2009	2010	2011
1	$0	**Cost to Continue (Current Operation)** [1]					
		Total Expenditures	$11.7	$12.2	$12.6	$13.1	$13.6
		Total Revenue	$6.0	$4.8	$4.8	$4.5	$4.5
		Property Taxes	**$5.7**	**$7.4**	**$7.8**	**$8.6**	**$9.1**
2	$23,739,231	**72 Bed 48 SNF (With Clinic)*** [2]					
		Total Expenditures	$12.8	$13.3	$13.8	$14.3	$14.8
		Revenue	$5.8	$4.6	$4.6	$4.4	$4.4
		Property Taxes	**$7.0**	**$8.7**	**$9.2**	**$9.9**	**$10.5**
3	$23,705,183	**100 Bed 32 Bed ICFMR (Without Clinic)*** [3]					
		Total Expenditures	$14.5	$15.0	$15.6	$16.2	$16.8
		Revenue	$6.2	$5.0	$5.0	$4.7	$4.7
		Property Taxes	**$8.3**	**$10.0**	**$10.6**	**$11.4**	**$12.0**
4	$27,164,399	**100 Bed 32 Bed ICFMR (With Clinic)**					
		Total Expenditures	$14.5	$15.0	$15.6	$16.2	$16.8
		Revenue	$6.2	$5.0	$5.0	$4.7	$4.7
		Property Taxes	**$8.3**	**$10.0**	**$10.6**	**$11.4**	**$12.0**
5	$13,800,000	**Renovation** (Raasch Study)					
		Total Expenditures	$12.4	$12.8	$13.3	$13.8	$14.3
		Revenue	$5.8	$4.6	$4.6	$4.4	$4.4
		Property Taxes	**$6.5**	**$8.2**	**$8.7**	**$9.4**	**$10.0**
6	$4,000,000	**Renovate to Waiver**					
		Total Expenditures	$11.9	$12.3	$12.8	$13.3	$13.8
		Revenue	$6.0	$4.8	$4.8	$4.5	$4.5
		Property Taxes	**$5.9**	**$7.6**	**$8.0**	**$8.8**	**$9.3**
7	$0	**Community Services Network**					
		Total Expenditures	$5.1	$5.2	$5.3	$5.5	$5.6
		Revenue	$1.6	$1.6	$1.6	$1.6	$1.6
		Property Taxes	**$3.5**	**$3.6**	**$3.7**	**$3.8**	**$4.0**

COLA - 3% Salary - 7.5% Fringe - 2% Other

1. Census for 2007 Jan-August SNF is at 46 Sept-Dec. 40 and 2008-2011 census is at 40.
2. State downsizing agreement requires us to be at a census of 40 for the Skilled Nursing Home by September, 2007.
3. For all options that do not include an outpatient clinic, $200,000 has been added for rent for clinic.

Brown County Mental Health Center
Timeline 2001- 2007



POTENTIAL 2007 REVENUE CUTS						
No.	**Funding Source**	**Funding Amt.**	**Fed/State Change**	**MHC or CP Impact**	**Status of Cut**	**Affected Area**
1.	CBMAC/Deficit Reduction (WIMCR Reduction)	$ 219,000	Fed $'s passed through State	Community Programs	Final Cut effective 2/01/06	Overall Agency Impact
2.	IV - E Admin Funds	$ 21,000	Fed $'s passed through State	Community Programs	Final Cut 2/01/06	Kinship Care SW
3.	Targeted Case Management (TMC)	$ 706,000 (based on 05 allocation)	Fed interpretation change will force counties to use other funding if available (i.e. BCA, Levy, etc.)	Community Programs	Proposed cut pending interpretation of Fed law (Retro to 1/01/06)	- Vendors doing TCM on behalf of Brown County clients - SW/CM staff (esp. AODA/ MH) - Billing Staff - Clients
4.	Social Services Block Grant (SSBG)	$ 330,000	Fed $'s	Community Programs	State believes they will be able to keep the counties whole for 2007	Agency Impact Overall
5.	IV Drug Funds	$ 90,000	Fed & State $'s (requires match)	Community Programs	Proposed Cut	- Vendors (Aids Resource Center) - Clients
6.	Income Maintenance					
7.	Intermediate Care Facility – Mentally Retarded (ICF-MR) Relocations COLA↑ - will State cover					
TOTAL		**$ 1,366,000**				

2006 CONTRACTS

AGENCY	2006 CONTRACT	
TRADITIONAL ADULT FAMILY HOME'S		
53 Homes contracted	$ 2,018,483	
CORPORATE ADULT FAMILY HOME'S		
BEYOND ABILITIES	$ 442,074	
BOLL ADULT CARE CONCEPTS	$ 296,121	
BRUSS SUPPORTIVE COMMUNITY LIVING	$ 249,088	
CBIS	$ 185,542	
COMPASS DEVELOPMENT	$ 416,000	
FRIENDSHIP MANOR INC.	$ 352,334	
GAEDTKE AFH	$ 181,177	
GRACELAND II LLC	$ 131,167	
LYDIA'S HOME CARE INC	$ 91,796	
MANITOWOC COUNTY HSD	$ 19,998	
WOODGREEN ESTATES	$ 157,002	$ 2,522,299
CBRF'S(IN-COUNTY)		
ADULT CARE LIVING OF NE WI	$ 160,464	
BAIRD HOME	$ 209,716	
BIG APPLE DAY CARE & PRESCHOOL	$ 278,980	
BIRCH CREEK	$ 93,040	
BISHOPS COURT	$ 213,745	
BORNEMANN NURSING HOME	$ 110,744	
CARE FOR ALL AGES	$ 325,743	
CEDAR CREEK CORP	$ 196,816	
CENTURY RIDGE, INC.	$ 78,851	
COUNTRY HEALTHCARE	$ 207,732	
COUNTRY LIVING	$ 279,873	
HARBOR SENIOR CONCEPTS, LLC	$ 1,083,925	
HARMONY LIVING CENTERS LLC	$ 100,875	
J & DEE INC.	$ 1,179,521	
JACKIE NITSCHKE CENTER	$ 270,337	
KINDRED HEARTS	$ 85,170	
MCCORMICK MEMORIAL HOME	$ 68,753	
REBEKAH HAVEN	$ 60,795	
WEST CARE TERRACE	$ 473,894	$ 5,478,974
CBRF-OOC		
ASSISTED CARE INC	$ 85,000	
BROTOLOC HEALTH CARE SYSTEMS	$ 998,955	
CASA CLARE	$ 20,000	
CROSSROADS MENTAL HEALTH SERVICES INC	$ 29,115	
DEER PATH ESTATES, INC.	$ 219,181	
MOORING PROGRAMS INC	$ 20,000	
NOVA COUNSELING SERVICES	$ 55,000	
PNUMA HEALTH CARE	$ 180,000	
TELLURIAN COMMUNITY INC.	$ 45,000	$ 1,652,251

Prepared by JR
6/1/2006

AGENCY	2006 CONTRACT	
CCI(CHILDREN)		
LUTHERAN SOCIAL SERVICES	$ 283,432	
NORTHWEST PASSAGE I/II	$ 38,638	
OCONOMOWOC TRAINING CENTER	$ 230,000	
RAWHIDE INC	$ 39,235	$ 591,305
GROUP HOMES(CHILDREN)		
CANDLELIGHT VISION CORP DBA A BETTER CHOICE GROUP HOME	$ 60,375	
AMERICAN FOUNDATION OF COUNSELING SERVICES	$ 44,192	
ANDERSON RECEIVING HOME	$ 26,650	
CHILD & FAMILY SERVICES OF THE UPPER PENN	$ 51,030	
CHILDRENS SERVICE SOCIETY	$ 60,780	
CHOICES TO CHANGE INC	$ 161,000	
CHRISTIAN GROUP HOME	$ 20,000	
COMMUNITY CARE RESOURCES/PROGRAMS	$ 54,500	
ETHAN HOUSE	$ 200,009	
FAMILY WORKS PROGRAMS INC.	$ 131,736	
LUTHERAN SOCIAL SERVICES-FAMILY PARTNERSHIP	$ 344,640	
MACHT VILLAGE PROGRAMS INC(JAN-MAY)	$ 407,715	
NEW VISIONS TREATMENT HOMES OF WI INC	$ 30,000	
P.A.T.H.	$ 150,000	
PIANTEK RECEIVING HOME	$ 26,650	
PRENTICE HOUSE INC	$ 15,250	
SCHREIBER RECEIVING HOME	$ 26,650	
TEIPNER TREATMENT HOMES	$ 430,000	
THRIVE TREATMENT SERVICES	$ 10,139	
WEBER RECEIVING HOME	$ 26,650	$ 2,277,966
HOME HEALTH AGENCY		
AT HOME ANGELS	$ 50,000	
CAREGIVERS HOME HEALTH	$ 22,789	
COMFORT KEEPERS INC	$ 263,129	
COMPANION CARE INC	$ 152,982	
CREDIBLE CARE (DBA COMMUNITY HOME CARE)	$ 18,163	
HOME INSTEAD SENIOR CARE	$ 354,671	
INTERIM HEALTHCARE	$ 5,342	
INTERIM HEALTHCARE STAFFING	$ 65,973	$ 933,049
HOSPITAL		
ST. MARYS HOSPITAL	$ 6,400	
ST. VINCENT		
Day Services (0 - 3 Program)	$ 161,726	
Other(SHC & Lifeline)	$ 123,434	
TOTAL	$ 285,160	$ 576,720

AGENCY	2006 CONTRACT	
AUTISM		
GOODWILL INDUSTRIES DBA BEYOND BOUNDARIES	$ 234,011	
INNOVATIVE COUNSELING	$ 173,049	
KLEIN, DR.	$ 695,889	
WISCONSIN EARLY AUTISM PROJECT	$ 837,052	$ 1,940,001
MISC/PROVIDERS WHO HAVE MORE THAN ONE PROGRAM		
AGING & DISAB RESOURCE CENTER OF BC	$ 4,448,086	
AID RESOUCE CENTER OF WISCONSIN	$ 22,500	
ALL ABOUT DREAMS, LLC	$ 36,356	
ASPIRO INC		
RESPITE CARE	$ 232,832	
SUPPORTIVE HOME CARE(ROP Program)	$ 371,033	
PREVOCATIONAL SERVICES	$ 541,112	
FAMILY SUPPORT	$ 125,536	
CITIZENS ADVOCACY	$ 31,107	
SUPPORTED EMPLOYMENT	$ 130,590	
DAY SERVICES (0-3)	$ 241,648	
DAY SERVICES (CSC & DAP)	$ 884,156	
DAILY LIVING SKILLS (POSITIVE PARENT)	$ 96,693	
TOTAL	$ 2,654,707	
CEREBRAL PALSY INC.		
SHC	$ 5,384	
PREVOCATIONAL SERVICES	$ 21,210	
SUPPORTED EMPLOYMENT	$ 25,128	
DAY SERVICES	$ 813,478	
DAY SERVICES(0-3)	$ 239,343	
TOTAL	$ 1,104,543	
CLARITY CARE INC		
CBRF	$ 1,207,144	
DAY SERVICES	$ 385,087	
DAILY LIVING SKILLS	$ 48,844	
SHC	$ 628,747	
ADULT FAMILY HOME	$ 383,639	
TOTAL	$ 2,653,461	
COUNTRY KIDS INC	$ 17,000	
EAST SHORE INDUSTRIES	$ 29,100	
ENCOMPASS CHILD CARE		
DAY CARE	$ 69,690	
CRISIS/RESPITE PARENTING	$ 28,249	
RUTH HELF CENTER	$ 14,925	
TOTAL	$ 112,864	

AGENCY	2006 CONTRACT	
FAMILY SERVICE ASSOCIATION		
DAILY LIVING SKILLS	$ 27,466	
SUPPORTIVE HOME CARE	$ 12,120	
COMING HOME GRANT	$ 50,000	
HEALTHY FAMILIES	$ 555,452	
CRISIS INTERVENTION	$ 759,843	
C.C.I.	$ 880,422	
FAMILIES FIRST	$ 54,075	
SEXUAL ABUSE PROGRAM	$ 41,404	
FRST PROGRAM	$ 602,082	
OUR PLACE CBRF	$ 440,488	
TOTAL	**$ 3,423,352**	
FAMILY TRAINING PROGRAM	**$ 66,432**	
FAMILY VIOLENCE CENTER	**$ 90,900**	
G & I OCHS INC.		
SUPPORTIVE HOME CARE	$ 176,944	
DAILY LIVING SKILLS	$ 55,731	
CBRF'S	$ 891,701	
TOTAL	**$ 1,124,376**	
GJT LLC	**$ 62,500**	
GOODWILL INDUSTRIES	**$ 27,477**	
GRACYALNY, SUE	**$ 53,120**	
HANDISHOP INDUSTRIES INC.	**$ 14,534**	
HARDY, KARMA	**$ 5,200**	
HOMES FOR INDEPENDENT LIVING		
SHC	$ 91,902	
AFH'S	$ 1,608,290	
CBRF'S	$ 597,365	
TOTAL	**$ 2,297,557**	
IMPROVED LIVING SERVICES		
DAILY LIVING SKILLS	$ 286,903	
PREVOC/SUPT EMPLOYMENT/DAY SERVICES	$ 67,813	
ADULT FAMILY HOME	$ 221,925	
TOTAL	**$ 576,641**	
INNOVATIVE SERVICES		
SHC	$ 1,159,815	
PREVOC SERVICES	$ 62,400	
ADULT FAMILY HOMES	$ 4,787,737	
CBRF'S	$ 800,500	
DAY SERVICES	$ 100,000	
TOTAL	**$ 6,910,452**	
INTEGRATED COMMUNITY SERVICES		
L.I.E.A.P. BENEFIT OPERATIONS	$ 35,105	
L.I.E.A.P. GENERAL OPERATIONS	$ 70,264	
L.I.E.A.P. OUTREACH	$ 51,178	
L.I.E.A.P. CRISIS SERVICES	$ 145,821	
TOTAL	**$ 302,368**	
LAKESIDE PACKAGING PLUS	**$ 5,641**	
LISKA, JOANN	**$ 3,873**	

AGENCY	2006 CONTRACT	
LUTHERAN SOCIAL SERVICES		
DAILY LIVING SKILLS	$ 608,745	
CBRF	$ 1,370,778	
DIVERSION	$ 551,363	
PAYEE SERVICES	$ 27,000	
FOSTER CARE	$ 20,000	
TOTAL	**$ 2,577,886**	
MANSFIELD MORAINE RIDGE	**$ 3,388**	
MY BROTHERS KEEPER	**$ 25,000**	
NEWCAP INC.	**$ 15,000**	
NEW COMMUNITY CLINIC	**$ 15,944**	
NEW COMMUNITY SHELTER	**$ 40,804**	
N.E.W. CURATIVE REHABILITIATION CENTER		
ADULT DAY CARE	$ 381,105	
SUPPORTED HOME CARE	$ 125,287	
PREVOCATIONAL SERVICES	$ 309,835	
DAILY LIVING SKILLS	$ 53,604	
REC/ALTERNATIVE ACTIVITIES	$ 12,039	
COUNSELING/THERAPY SERVICES	$ 2,127	
SUPPORTED EMPLOYMENT	$ 18,233	
DAY SERVICES(706)	$ 210,006	
TOTAL	**$ 1,112,236**	
NORTHERN VALLEY INC	**$ 2,949**	
PARAGON INDUSTRIES	**$ 344,255**	
PATIL, DR.	**$ 65,933**	
PREVEA REGIONAL SERVICES	**$ 166,250**	
PRODUCTIVE LIVING SERVICES	**$ 547,648**	
REHAB RESOURCES	**$ 163,843**	
REM-WISCONSIN II, INC.		
DAILY LIVING SKILLS	$ 273,741	
SHC	$ 691,114	
ADULT FAMILY HOME	$ 1,483,862	
TOTAL	**$ 2,448,717**	
ROESCHEN'S OMNICARE PHARMACY	**$ 275,000**	
SCHAUMBERG, LAURIE	**$ 12,000**	
TREMPEALEAU CO HEALTH CARE	**$ 370,000**	
VALLEY PACKAGING INC.	**$ 25,035**	
VARC, INC	**$ 2,700**	
VILLA HOPE **		
SHC	$ 240,877	
HOUSING ASSISTANCE	$ 13,215	
DAILY LIVING SKILLS	$ 18,039	
CBRF	$ 94,160	
CSP PROGRAM	$ 698,791	
TOTAL	**$ 1,065,082**	
WAUSAUKEE ENTERPRISES	**$ 9,000**	
WITT, JULIA	**$ 5,400**	
YWCA	**$ 75,000**	

AGENCY	2006 CONTRACT	
TRANSPORTATION		
A-1 MEDI MOBILE	$ 36,069	
LAMERS BUS LINES, INC.	$ 437,643	
MEDI-VANS	$ 164,110	$ 637,822
TOTAL CONTRACTS	$ 53,755,820	