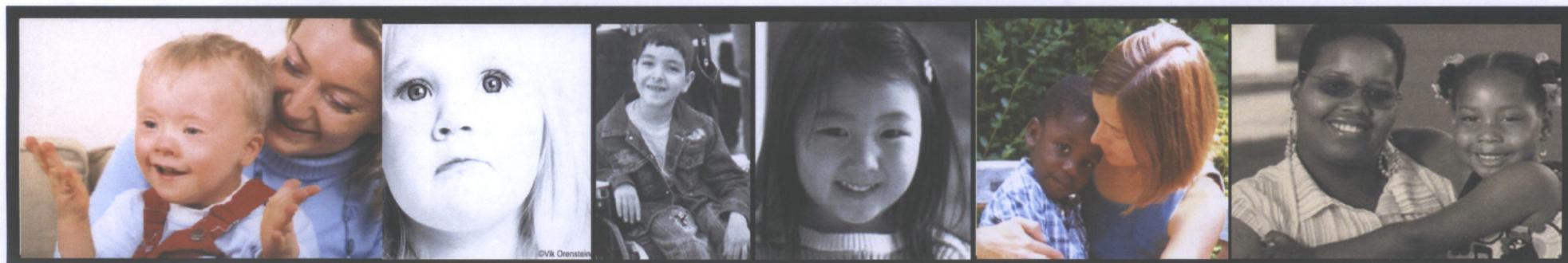




# WINNEBAGO COUNTY

## DEPARTMENT OF HUMAN SERVICES

### 2016 BUDGET





*The Wave of the Future*

**Winnebago County  
Department of Human Services**

June 2015

Members of the Winnebago County Human Services Board  
County Executive Mark Harris

Enclosed is the department's proposed 2016 Human Services Budget dated June 2015. It should be noted this proposed budget will be adjusted for significant new financial or programmatic information at the time it is submitted in July to the County Executive. When the state adopts the 2016-2017 Budget, this June version of the Human Services Budget will be modified as is necessary.

The 2016 proposed Budget gross expenditures are \$43,488,055 which represents an increase of \$838,836 from the 2015 adopted budgeted gross expenditures. Anticipated 2016 gross federal, state and various other fee-based revenues are \$25,458,128 which represents an increase of \$583,546 from the 2015 adopted budget gross revenues.

The proposed 2016 Winnebago County Tax Levy is \$18,029,927 which represents a 1.4% increase and meets the County Executive's tax levy directive for the 2016 County Executive's Budget.

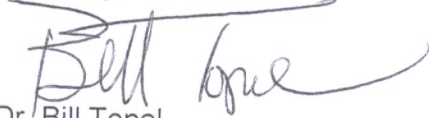
The 2016 Labor Budget reflects an approximate allocation for merit performance; however, this dollar amount will be removed from our Budget and re-categorized into a consolidated county-wide fund.

Overall, the 2016 DHS Budget doesn't reduce critical services, but does continue to focus on minimizing costly mental health inpatient admissions and child welfare out-of-home placements through the development of specialized community-based program alternatives. These initiatives continue to guide changes within the various service Divisions.

The first public hearing is Wednesday, June 24 from 6:00 p.m. to 7:00 p.m. at the Oshkosh Human Services Building. The second public hearing is Thursday, June 25 beginning at 8:30 a.m. at the Neenah Human Services Building, followed by the Budget meeting which concludes with your passage of the department's proposed 2016 Budget as you revise it.

Please feel free to contact me with any Human Services related questions at (920) 236-1195, or by e-mail at [btopel@co.winnebago.wi.us](mailto:btopel@co.winnebago.wi.us).

Sincerely,

  
Dr. Bill Topel  
Director

**WINNEBAGO COUNTY HUMAN SERVICES BOARD MEMBERS**

**Year 2015 (3 yr. terms)**

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**Term Exp. 12/31/2016**

# HUMAN SERVICES

Department: 231 Fund: Human Services

## 2016 BUDGET STRATEGIC PLANNING GOALS & OBJECTIVES

MISSION									
TO SERVE OUR CLIENTS WITH PROFESSIONAL, QUALITY AND COST-EFFECTIVE SERVICES THAT FOCUS ON PREVENTION, PROTECTION, MENTAL HEALTH, FAMILY INTEGRATION, SELF-DETERMINATION AND RECOVERY WITH RESPECT FOR AND IN PARTNERSHIP WITH INDIVIDUALS, FAMILIES, CAREGIVERS AND THE COMMUNITY									
DEPARTMENT-WIDE GOALS (OUTCOMES)									
INDIVIDUALS AND FAMILIES WILL BE STRONGER AND MORE STABLE			CLIENTS WILL OVERCOME LIMITATIONS AND BECOME STRONGER			INSTITUIONAL/OUT-OF-HOME PLACEMENTS WILL BE REDUCED			
MORE COST-EFFECTIVE COMMUNITY-BASED SERVICE ALTERNATIVES WILL BE AVAILABLE			QUALITY OUTCOMES AND SERVICE CAPACITIES WILL BE ACHIEVED			INDIVIDUALS AND FAMILIES WILL ACHIEVE SELF-SUFFICIENCY THROUGH EMPOWERMENT			
ANTICIPATED NUMBER SERVED BY TARGET GROUP CATEGORY									
ONGOING CHILDREN & FAMILY	ACCESS CHILDREN & FAMILY	ABUSED/ NEGLECTED CHILDREN	JUVENILE JUSTICE	ADULT & ELDERLY	DEVELOP DISABILITY	PHYSICAL/ SENSORY DISABILITY	MENTAL HEALTH	ALCOHOL & OTHER DRUG ABUSE	ECONOMIC BASED SUPPORT
454 FAMILIES	2,772 FAMILIES	1,350 FAMILIES	1,605 PERSONS	2,158 PERSONS	1,036 PERSONS	406 PERSONS	4,170 PERSONS	2,008 PERSONS	32,362 CASES
DIVISION BASED OBJECTIVES (STRATEGIES)									
ADMINISTRATIVE SERVICES DIVISION	BEHAVIORAL HEALTH DIVISION	CHILD WELFARE DIVISION	ECONOMIC SUPPORT DIVISION	LONG TERM SUPPORT DIVISION					
Develop agency-wide inventory tool of state/county client-based computer systems to include contact information and management of staff security access.	Finalize the counties plan for the Volunteers in Probation (VIP) and Teen Court. If the ultimate decision is to retain these services, then recruitment for the two current vacant staff positions will need to occur in earnest.	Continue efforts to increase respite care services for both Child Welfare and Children's Long-Term Support Divisions.	Continue to cross train staff to become proficient in each type of case.	Outreach efforts using a community conversation and neighbor helping neighbor model will be initiated to address isolated seniors, and/or adults with disabilities, to become less isolated and more involved with others as identified through recorded progress.					
Continue to evaluate the auditing and verification procedures for imaged documents.									
Utilize the Safety page of the blog to share online safety related resources.									
Seek out additional training content and presenters on safety awareness related topics.	Evaluate and finalize plans relative to the Mental Health Tech Team changes currently being piloted in 2015.	Determine and implement a CPS review panel for clients requesting our agency review a CPS investigation decision.	Achieve more uniformity within the East Central Income Maintenance Partnership with regards to how resources are used.	The ADRC will create and implement a provider education plan that includes information on Adult Protective Service issues and concerns.					
Research, test and implement new technology with Shoretel using Aging Licenses to better route calls at the front desk.	Continue to pursue the "seamless service continuum" plan within the BH Division.								
Ensure DHS Intranet and Internet are always up to date and user friendly.	Continue to monitor developments in the Affordable Care Act and respond accordingly. Continued efforts will be ongoing to get our uninsured consumers insured under Medical Assistance or the available Marketplace Insurance Plans.	Review and improve Shelter Care procedures and services provided to youth placed at our shelter care facility.	Educate community advocates to ensure they understand the most efficient way to access Economic Support Services for their clientele.	The ADRC will maintain an updated, dynamic, on-line Resource Directory and produce a printed 2016-17 Resource Guide. A Resource Directory for youth services will be created and available for Human Services staff.					
Continually update rooms in the buildings to create a warm, safe atmosphere.									

# HUMAN SERVICES - CONTINUED

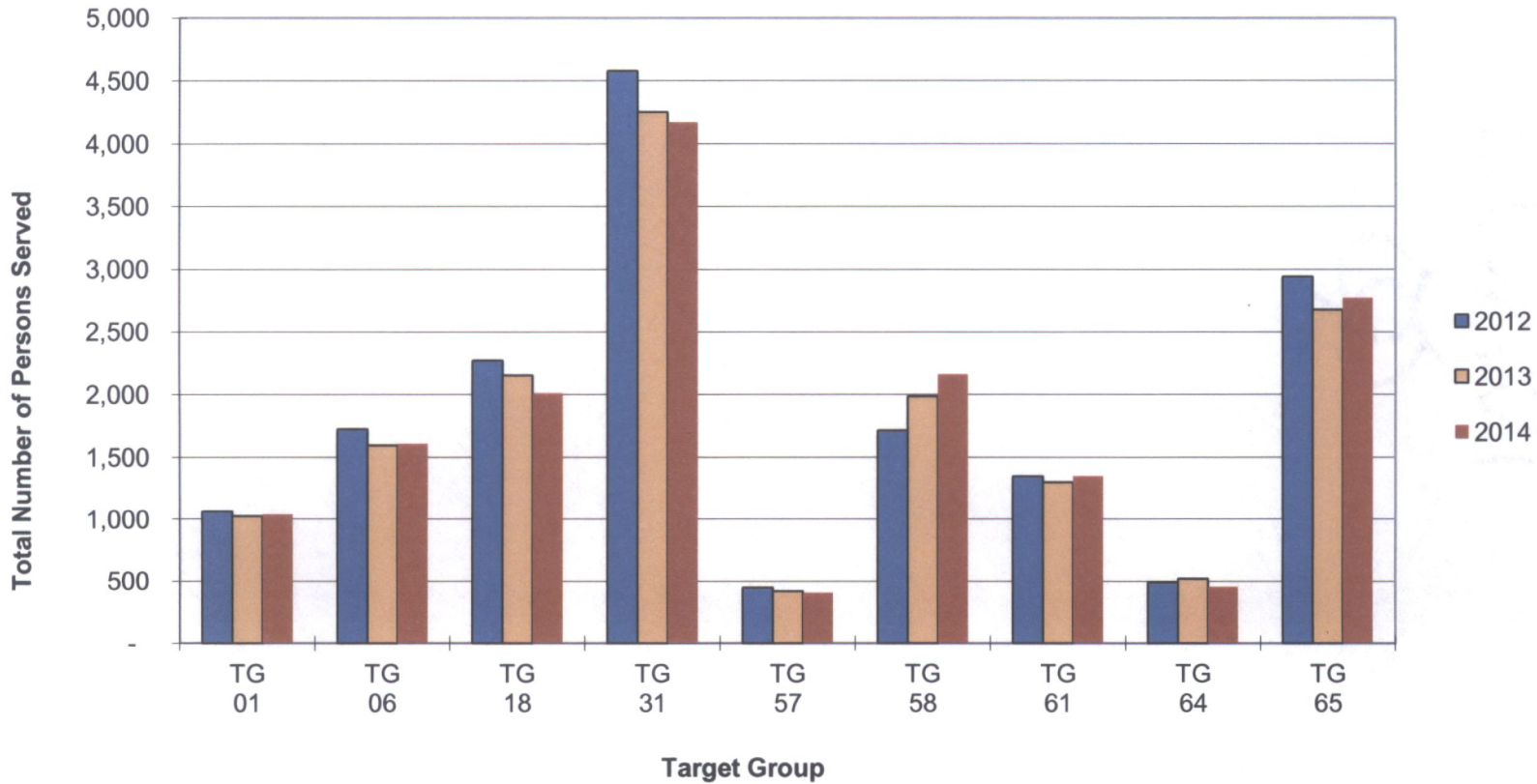
Department: 231 Fund: Human Services

## 2015 BUDGET STRATEGIC PLANNING GOALS & OBJECTIVES

ADMINISTRATIVE SERVICES DIVISION	BEHAVIORAL HEALTH DIVISION	CHILD WELFARE DIVISION	ECONOMIC SUPPORT DIVISION	LONG TERM SUPPORT DIVISION
Explore automated solutions for audio recording and "speech to text" transcription of public meeting minutes.	Depending on State developments in the adolescent diversion workgroup, consider taking the lead in the development of a regional adolescent diversion facility operated under ch.51 to reduce unnecessary hospitalizations/re-hospitalizations.	Move through a facilitated Organization Effectiveness review assessing and identifying work pieces and services that may be changed to improve services.		The ADRC will participate in the community Care Transition Collaboration and provide a role in care transitions as it is developed, so individuals without support systems will safely transition from healthcare setting.
Investigate a simpler method of managing the multitude of keys to our buildings.				
Luna Phase II – electronic posting of third party payor remittances.	Review our adult hospital diversion service system to determine if changes can be made to reduce adult inpatient hospitalizations. This could include development of a scheduling system to have psychiatrists/prescribers more readily available to see individuals in crisis sooner or changes in our services within our crisis diversion facility.			Additional persons will receive Information and Assistance, Options Counsel and Benefits Counseling through a community coordinated effort.
Increase the number of EFT's with third party payors to minimize paper check remittances.				
Look into bar coding all documents and have an electronic correlation between the bar code on a document and where it belongs in Imaging.				

# HUMAN SERVICES

## SUMMARY OF UNDUPLICATED PERSONS BY TARGET GROUP



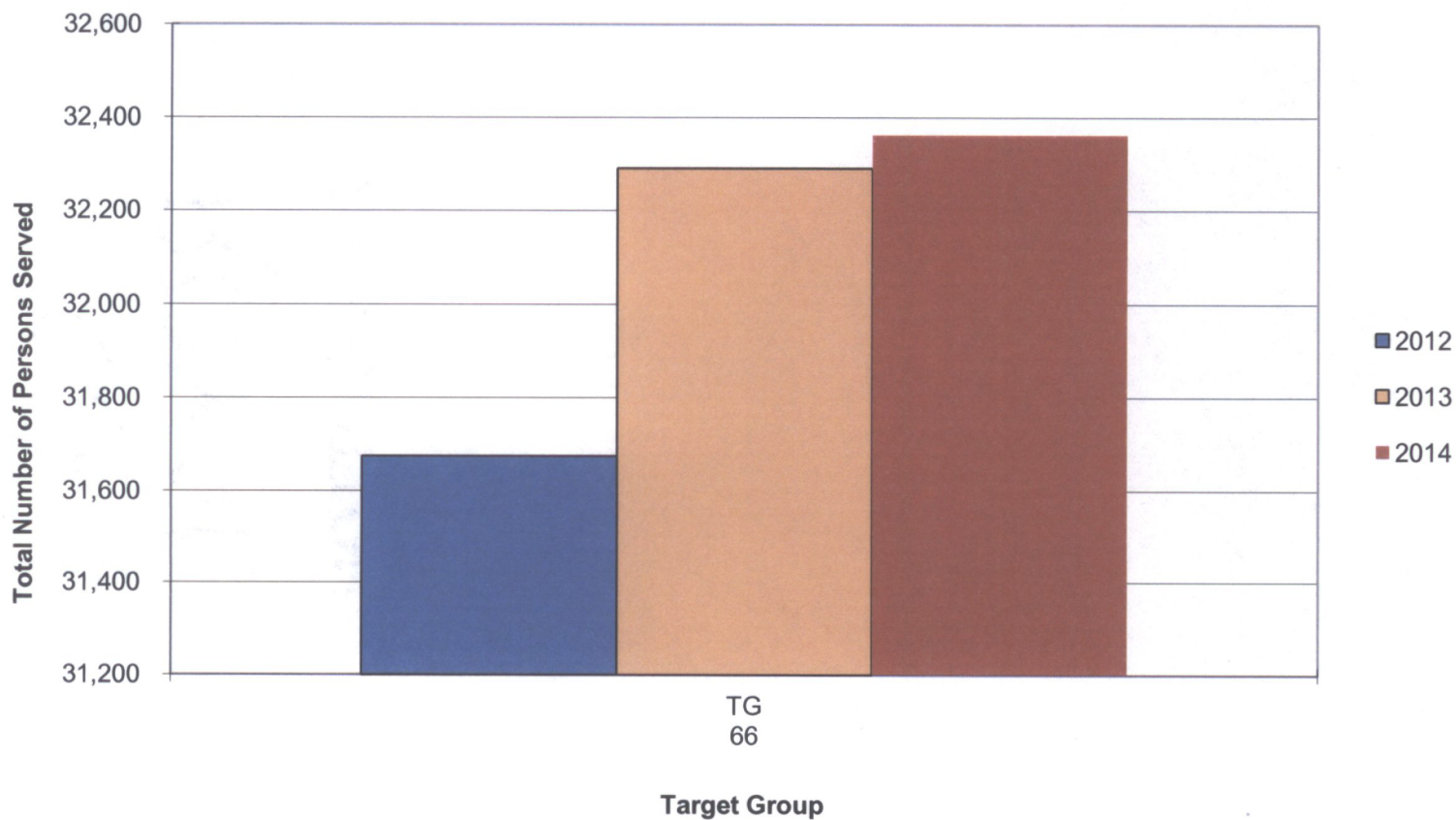
01=Developmental Disability  
 06=Juvenile Justice  
 18=Alcohol and Other Drug Abuse  
 31=Mental Health

57=Physical and Sensory Disability  
 58=Adults and Elderly  
 61=Abused and Neglected Children

64=Ongoing Children and Family  
 65=Access Children and Family  
 66=Wisconsin Heat & Energy Asst Program

# HUMAN SERVICES

## SUMMARY OF UNDUPLICATED PERSONS BY TARGET GROUP



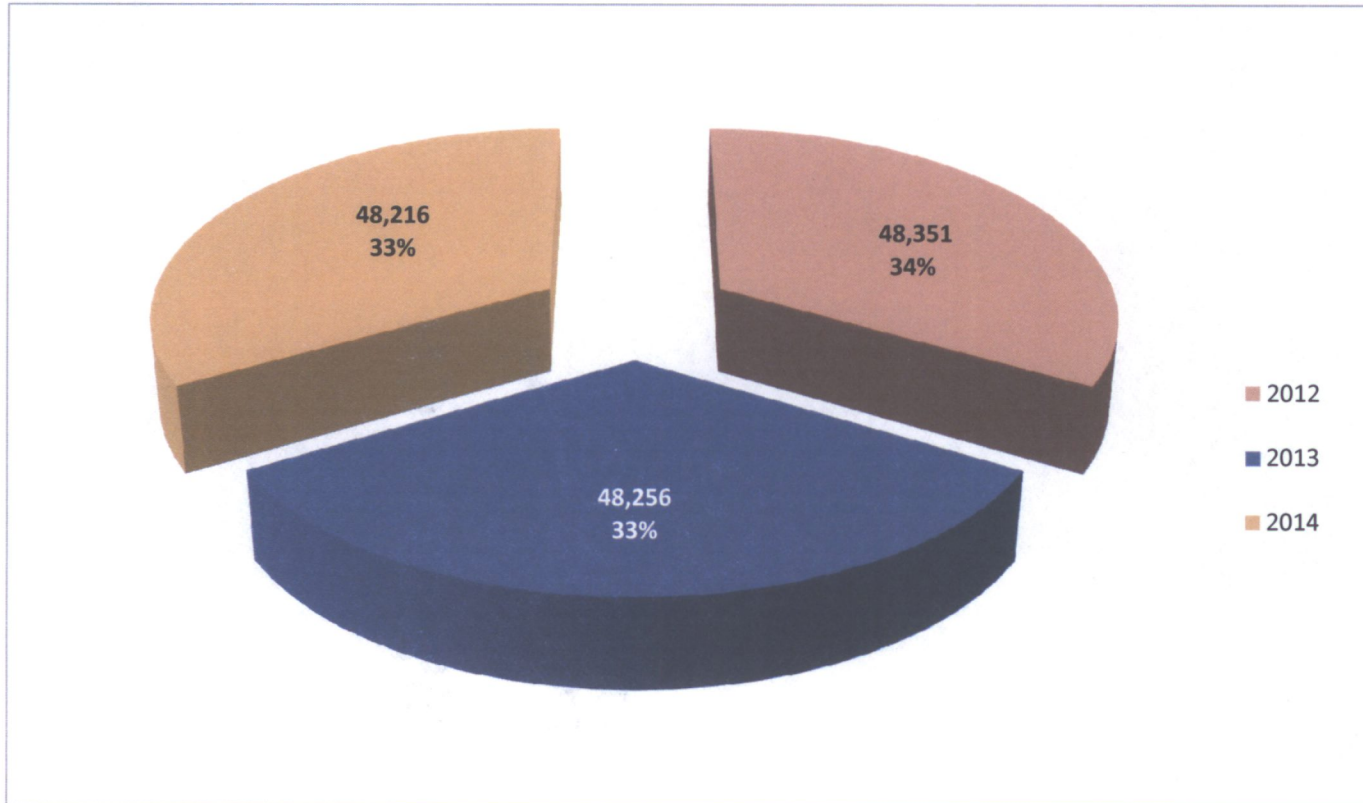
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# HUMAN SERVICES

## TOTAL DUPLICATED ACROSS ALL TARGET GROUPS BY YEAR





**ALL HUMAN SERVICES**  
**COMPARATIVE BUDGET SUMMARY**  
**2015 BUDGET - 2016 BUDGET**

DIVISION	2015 ADOPTED BUDGET			2016 BUDGET			VARIANCE			% Chng to LEVY
	EXPENSE	REVENUE	NET	EXPENSE	REVENUE	NET	EXPENSE	REVENUE	NET	
ADMINISTRATIVE SERVICES	3,147,041	(8,380,350)	(5,233,309)	3,228,730	(8,441,724)	(5,212,994)	81,689	(61,374)	20,315	0.4%
BEHAVIORAL HEALTH SERVICES	12,581,269	(5,090,675)	7,490,594	12,831,940	(5,320,463)	7,511,477	250,671	(229,788)	20,883	0.3%
CHILD WELFARE SERVICES	14,202,511	(2,939,570)	11,262,941	14,298,493	(2,855,436)	11,443,057	95,982	84,134	180,116	1.6%
ECONOMIC SUPPORT SERVICES	2,981,256	(2,375,944)	605,312	3,075,358	(2,507,217)	568,141	94,102	(131,273)	(37,171)	-6.1%
LONG TERM SUPPORT SERVICES	9,737,142	(6,088,043)	3,649,099	10,053,534	(6,333,288)	3,720,246	316,392	(245,245)	71,147	1.9%
<b>TOTAL</b>	<b>42,649,219</b>	<b>(24,874,582)</b>	<b>17,774,637</b>	<b>43,488,055</b>	<b>(25,458,128)</b>	<b>18,029,927</b>	<b>838,836</b>	<b>(583,546)</b>	<b>255,290</b>	<b>1.4%</b>

**ALL HUMAN SERVICES  
COMPARATIVE SUMMARY  
BY BUDGET CATEGORY**

<b>ACCOUNT</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ADOPTED BUDGET</b>	<b>2016 REQUESTED BUDGET</b>	<b>\$ Change From 2015B to 2016B</b>	<b>% Change From 2015B to 2015B</b>
<b>REVENUES</b>						
TOTAL INTERGOVERNMENTAL	(22,683,774)	(22,822,185)	(22,563,312)	(23,259,374)	(696,062)	3.1%
TOTAL PUBLIC SERVICES	(2,392,649)	(2,342,454)	(2,311,270)	(2,198,755)	112,515	-4.9%
<b>TOTAL REVENUES</b>	<b>(25,076,423)</b>	<b>(25,164,640)</b>	<b>(24,874,582)</b>	<b>(25,458,129)</b>	<b>(583,546)</b>	<b>2.3%</b>
<b>EXPENSES</b>						
TOTAL LABOR and FRINGE	18,396,513	18,693,106	19,912,490	20,357,828	445,338	2.2%
TOTAL TRAVEL	364,794	387,759	383,142	411,940	28,798	7.5%
TOTAL CAPITAL	42,101	43,413	44,500	44,500	-	0.0%
TOTAL OPERATING EXPENSES	22,958,641	22,471,320	22,309,087	22,673,788	364,700	1.6%
<b>TOTAL EXPENSES</b>	<b>41,762,048</b>	<b>41,595,598</b>	<b>42,649,219</b>	<b>43,488,056</b>	<b>838,837</b>	<b>2.0%</b>
<b>LEVY BEFORE ADJUSTMENTS</b>	<b>16,685,626</b>	<b>16,430,958</b>	<b>17,774,637</b>	<b>18,029,927</b>	<b>255,290</b>	<b>1.4%</b>

# DEPARTMENT OF HUMAN SERVICES

## HISTORICAL POSITION COUNT

2011 - 2016

<i><b>DIVISION</b></i>	2011 ADOPTED BUDGET		2012 ADOPTED BUDGET		2013 ADOPTED BUDGET		2014 ADOPTED BUDGET		2015 ADOPTED BUDGET		2016 PROPOSED CO. EXEC. BUDGET	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
<b>Administrative Services</b>	36	9	38	6	37	8	37	8	38	8	38	8
<b>Behavioral Health Services</b>	59	9	64	9	69	9	72	10	75	10	75 +1 Therapist +1 Crisis Worker -1 CSP Case Mgr	10 +2 Peer Specialists
<b>Child Welfare Services</b>	73	0	72	0	74	0	71	0	72	0	72	0
<b>Economic Support Services</b>	39	2	39	2	40	2	39	4	38	4	38	4
<b>Long Term Support</b>	34	1	30	1	28	0	27	0	28	0	28 -1 Disability Benefit Specialist	+2 Disability Benefit Specialist
<b>ALL DIVISIONS</b>	241	21	243	18	248	19	246	22	251	22	251	26

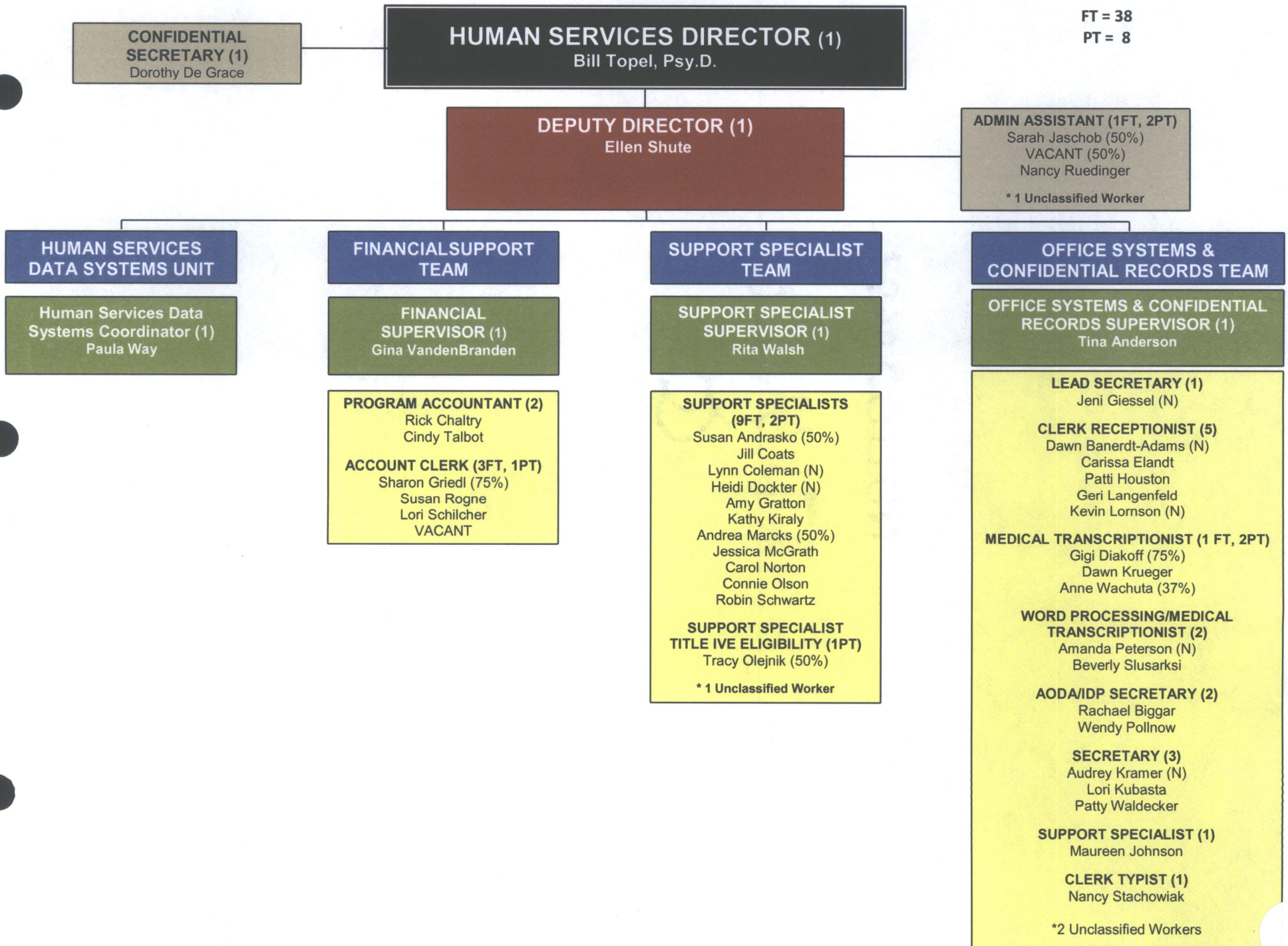
# ADMINISTRATIVE SERVICES DIVISION

2015 ADOPTED BUDGET

As of 5/21/2015

FT = 38

PT = 8



**ADMINISTRATIVE SERVICES DIVISION  
COMPARATIVE LEVY IMPACT  
VARIANCE SUMMARY**

Budget Category	Dollar Amount	Percentage Change	Explanation
<b>2015 Adopted Budget Levy</b>	\$ (5,233,309)		Net Revenue
<b>Revenue Changes:</b>			
Total Revenue	\$ (61,374)	0.7%	Increase due to additional BCA funding from the State.
<b>Expense Changes:</b>			
Labor Costs	\$ 75,536	3.0%	1% increase applied to 2015 wage levels for potential merit increases. Fringe benefits increased .05% for anticipated increase in costs. Additional increase due to increase in temporary/unclassified staff time for special projects.
Travel	\$ 1,755	10.0%	Increase related to attendance of professional staff development trainings, including auto allowance.
Capital	\$ -	0%	Continued effort to replace high mileage/aging vehicles - \$44,500 for (2) new vehicles.
Other Operating Expenses	\$ 4,398	0.7%	Immaterial increase.
<b>Levy Impact - 2016 Proposed Budget</b>	\$ 20,315	0.4%	Increase in Levy
<b>2016 Tax Levy</b>	\$ (5,212,994)		Net Revenue

**ADMINISTRATIVE SERVICES DIVISION**

Account	2013 Actual	2014 Actual	2015 Adopted Budget	2016 Request Budget	Change		Budget	
					From 2015 Budget to 2016 Proposed	From 2015 Budget to 2016 Proposed		
<b>REVENUES</b>								
1 BCA State	(5,862,109)	(5,666,615)	(5,896,766)	(5,950,193)	(53,427)	0.9%	Funding from the State that can be used broadly for DHS service provision.	
2 Grant - Child Care Admin	(52,000)	(80,000)	(103,533)	(109,427)	(5,894)	5.7%	Transfer from ESD (Child Care Program) for support from staff in the Administration Division.	
3 Grant - Income Maintenance	(452,000)	(420,000)	(393,675)	(389,127)	4,548	-1.2%	Transfer from ESD (Income Maint. Program) for support from staff in the Admin Division.	
5 Grant-Long Term Supp Admin	(535,500)	(571,051)	(623,000)	(625,219)	(2,219)	0.4%	Transfer from LTS (ADR, CLTS, COP, FS) for support from staff in the Admin Division.	
6 SACWIS	(392)	-	(400)	(400)	-	0.0%	SACWIS Administrative funds.	
7 State-County Match	(666,606)	(662,641)	(662,106)	(665,858)	(3,752)	0.6%	Funding from the State that can be used broadly for DHS service provision.	
8 WIMCR	(770,308)	(935,030)	(700,000)	(700,000)	-	0.0%	Medicaid payment adjustment, based on actual cost, offset to BCA.	
9 Intergovernmental	<b>(8,338,914)</b>	<b>(8,335,338)</b>	<b>(8,379,480)</b>	<b>(8,440,224)</b>	<b>(60,744)</b>	<b>0.7%</b>		
10								
11 Forms Copies Etc	(5,075)	(7,115)	(870)	(1,500)	(630)	72.4%	Fee charges for copies of records requested by public.	
15 Public Revenues	<b>(5,075)</b>	<b>(7,115)</b>	<b>(870)</b>	<b>(1,500)</b>	<b>(630)</b>	<b>72.4%</b>		
16								
17 TOTAL REVENUES	<b>(8,343,989)</b>	<b>(8,342,453)</b>	<b>(8,380,350)</b>	<b>(8,441,724)</b>	<b>(61,374)</b>	<b>0.7%</b>		
18								
<b>EXPENSES</b>								
19								
20 Regular Pay	1,707,863	1,667,960	1,696,631	1,723,192	26,561	1.6%	1% applied to 2015 wage levels for potential merit increases.	
21 Temporary Employees	29,496	58,748	35,000	78,919	43,919	125.5%	Unclassified staff and hired temporary staff for special projects and unexpected vacancies.	
22 Overtime	17,815	5,209	29,848	6,000	(23,848)	-79.9%	County staff over time, budget based on actual historical experience in 2014.	
23 Comp Time	313	5	-	400	400	NA	Comp hours paid out at as straight time.	
24 Fringe Benefits	687,592	678,373	731,975	760,479	28,504	3.9%	Calculated at the 2015 budgeted rate plus .05% increase for health insurance costs.	
25 Labor Costs	<b>2,443,078</b>	<b>2,410,294</b>	<b>2,493,454</b>	<b>2,568,990</b>	<b>75,536</b>	<b>3.0%</b>		
26								
27 Registration Tuition	4,493	5,311	4,870	5,500	630	12.9%	Staff training / conference for professional development.	
28 Automobile Allowance	10,562	9,023	11,000	12,000	1,000	9.1%	Staff travel mileage reimbursement per County policy.	
29 Meals	237	123	215	200	(15)	-7.0%	Staff non-taxable meal expense per County policy.	
30 Lodging	1,300	906	1,125	1,200	75	6.7%	Staff lodging expense for training/work travel per County policy.	
31 Other Travel Exp	13	18	50	50	-	0.0%	Staff minor travel expense - parking fees etc per County policy.	
32 Taxable Meals	210	418	235	300	65	27.7%	Staff taxable meal expense per County policy.	
33 Travel	<b>16,815</b>	<b>15,798</b>	<b>17,495</b>	<b>19,250</b>	<b>1,755</b>	<b>10.0%</b>		
34								
35 Equipment	42,101	43,413	44,500	44,500	-	0.0%	Two vehicle replacement (see inventory listing for detail).	
36 Capital	<b>42,101</b>	<b>43,413</b>	<b>44,500</b>	<b>44,500</b>	<b>-</b>	<b>0.0%</b>		

**ADMINISTRATIVE SERVICES DIVISION**

Account	2013 Actual	2014 Actual	2015 Adopted Budget	2016 Request Budget	2016 Proposed Budget	Budget to 2016 Proposed Budget	Budget to 2016 Proposed Budget	% Change From 2015 Budget to 2016 Proposed Budget	% Change From 2015 Budget to 2016 Proposed Budget	Explanations
37										
38 Advertising	5,266	4,154	5,000	4,000	(1,000)	-20.0%			Yellow page ads and other advertising venues.	
40 Computer Software	2,825	150	20,000	1,000	(19,000)	-95.0%			Software customizations to meet reporting requirements IMS21 (Imaging); TCM terminated 12/31/15. Annual vendor software maintenance fees for eSACWIS, TCM, IMS21 (Imaging); TCM terminated 12/31/15.	
42 Data Processing	43,213	45,049	23,000	23,000	-	0.0%			On-site, department sponsored employee training events.	
43 Education Training	2,370	5,917	-	5,000	5,000	NA			Office equipment repairs (parts and labor).	
44 Equipment Repairs	6,441	-	6,600	5,000	(1,600)	0.0%			Office equipment repairs (parts and labor) by County dept.	
45 Equipment Repairs	12,144	12,639	11,100	12,500	1,400	12.6%			Information System departmental charges.	
46 Fiber pole rental locates	240	240	240	240	-	0.0%			Non-employee community training, meetings / hearings.	
47 Food	330	230	200	200	-	0.0%			Building maintenance costs not included in Facilities budget.	
49 Maintenance Buildings	-	1,980	1,000	1,000	-	0.0%			Repairs/maintenance of county vehicles (non-highway mechanic).	
50 Maintenance Vehicles	3,262	5,074	5,500	5,500	-	0.0%			Pre-employment testing by outside provider.	
51 Medical and Dental	2,402	2,142	2,600	2,600	-	0.0%			Pre-employment testing and TB skin tests by County dept.	
52 Medical and Dental	-	341	-	300	300	NA			County Bldg (O & N) on-site first aid supplies	
53 Medical Supplies	143	86	135	150	15	11.1%			WI Association and National Association of Counties.	
54 Membership Dues	1,010	615	1,000	1,000	-	0.0%			Fuel for county vehicles purchased from private vendors.	
55 Motor Fuel	16,132	14,073	15,000	15,000	-	0.0%			Fuel for county vehicles purchased from County Highway Dept.	
56 Motor Fuel	2,924	3,327	4,000	4,000	-	0.0%			Routine office supplies and minor office equipment.	
57 Office Supplies	55,278	55,354	53,000	55,000	2,000	3.8%			Notary Fees for DHS employees if required job function.	
58 Operating Licenses Fees	320	200	280	300	20	7.1%			Dept direct USPS postage/shipping and PO Box rental expense.	
60 Postage and Box Rent	8,634	5,248	9,800	8,500	(1,300)	-13.3%			General Services USPS Postage / Shipping mail services.	
61 Postage and Box Rent	25,210	28,785	28,000	30,000	2,000	7.1%			Utilization of external printer vendor per Purchasing Dept.	
62 Print Duplicate	6,465	10,022	5,700	7,300	1,600	28.1%			Multi-function (Print, Copy, FAX) machine charges per Finance lease contract, reduction due to reduction of color printing.	
63 Print Duplicate	71,455	62,653	75,000	65,000	(10,000)	-13.3%			Printing supplies: paper, toner, etc.	
64 Printing Supplies	5,360	4,420	5,700	5,300	(400)	-7.0%			On-site staff training events presenter fees.	
65 Professional Service	18,981	3,378	7,500	6,000	(1,500)	-20.0%			County-wide rate allocation per Finance Department.	
66 Prop Liab Insurance	149,016	153,552	153,302	154,000	698	0.5%			Published legal notices for community hearings.	
67 Publish Legal Notices	48	50	100	100	-	0.0%			Contracted on-site confidential document shredding of case files.	
68 Refuse Collection	4,112	2,537	5,800	5,000	(800)	-13.8%			Some building maintenance for unexpected repairs.	
69 Repair Maintenance Supplies	-	-	850	300	(550)	0.0%			Chairs, desks, tables cabinets, cubicles as needed.	
70 Small Equipment	78,690	87,299	66,010	75,000	8,990	13.6%			Tele-communication devices (computer, phones, electronic devices) as needed.	
71 Small Equipment Technology	43,066	33,310	30,000	35,000	5,000	16.7%				

ADMINISTRATIVE SERVICES DIVISION

Account	2013 Actual	2014 Actual	2015 Adopted Budget	2016 Request Budget	\$ Change		% Change		Explanations
					Budget to 2015	Budget to 2016	Budget to 2015	Budget to 2016	
72 Subscriptions	395	20	275	200	(75)	-27.3%		Professional Human Services publications	
73 Telephone- ALL TELEPHONE	45,781	64,560	50,900	65,000	14,100	27.7%		Tele-communication services (computer, phones, electronic devices).	
74 Telephone Supplies	1,304	1,855	2,500	2,000	(500)	-20.0%		Various telephone supplies, interdept charge from Info Systems.	
75 Vehicle Repairs	1,035	821	1,500	1,500	-	0.0%		Repairs/maintenance of HS County vehicles by Highway Dept mechanics.	
76 Other Operating Expenses	613,851	610,080	591,592	595,990	4,398	0.7%			
77									
78 TOTAL EXPENSES	3,115,844	3,079,586	3,147,041	3,228,730	81,689	2.6%			
79									
80 LEVY IMPACT	(5,228,145)	(5,262,867)	(5,233,309)	(5,212,994)	20,315	0.4%			



# BEHAVIORAL HEALTH DIVISION

2015 ADOPTED BUDGET

As of 5/21/2015

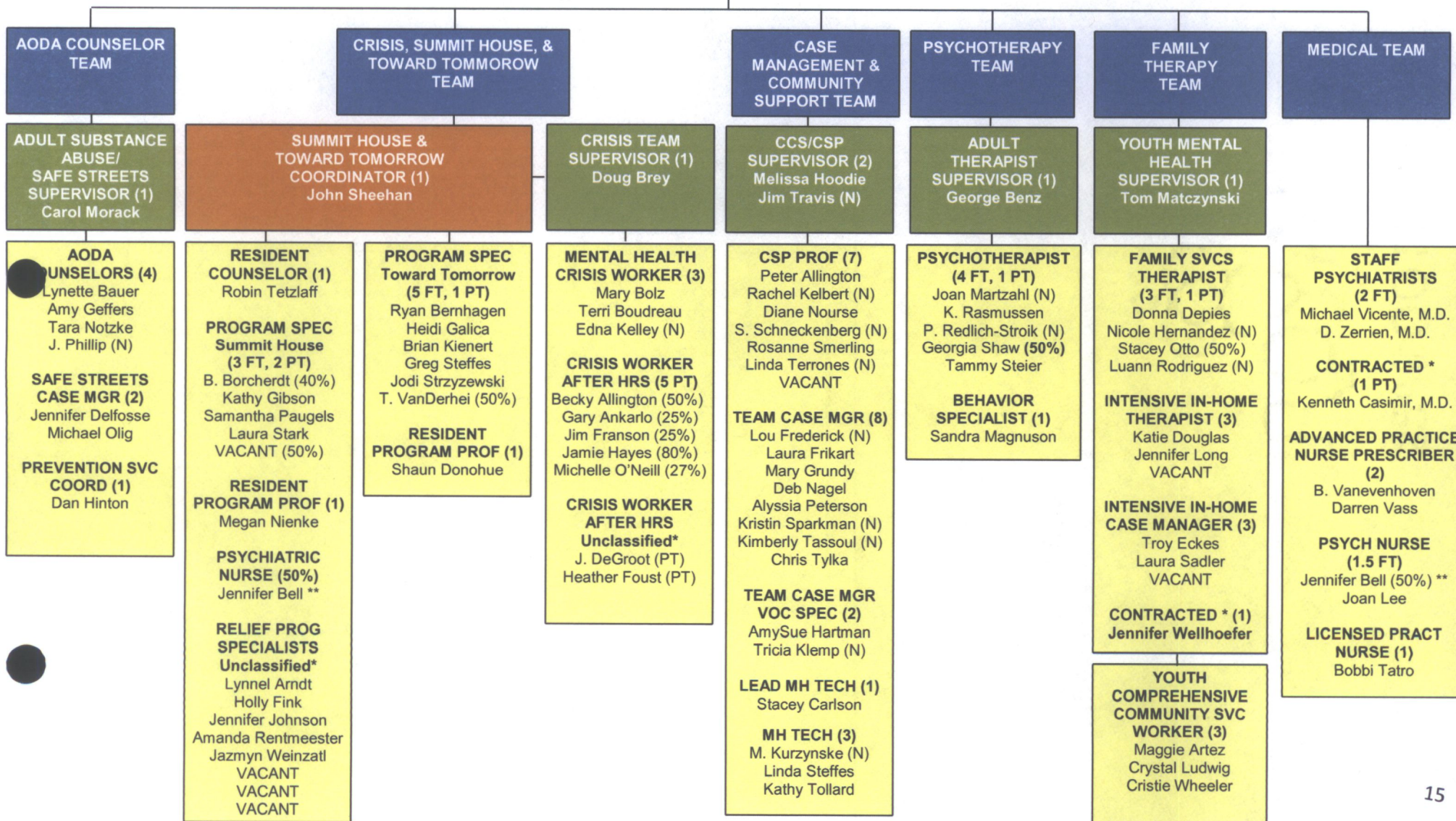
**BEHAVIORAL HEALTH DIVISION MANAGER (1)**

Tom Saari

FT = 75  
PT = 10

**CLINICAL SUPERVISOR &  
CHIEF PSYCHOLOGIST (1)**  
Mike Daehn, Ph.D.

\*Not included in County TO count  
\*\*Represents 1 FT



**BEHAVIORAL HEALTH SERVICES DIVISION  
COMPARATIVE LEVY IMPACT  
VARIANCE SUMMARY**

Budget Category	Dollar Amount	Percentage Change	Explanation
<b>2015 Adopted Budget Levy</b>	\$ 7,490,594		Net Revenue
<b>Revenue Changes:</b>			
Total Revenue	\$ (229,788)	4.5%	Increase due to State providing match dollars for MA CCS program.
<b>Expense Changes:</b>			
Labor Costs	\$ 200,060	2.9%	1% increase applied to 2015 wage levels for potential merit increases. Fringe benefits increased .05% for anticipated increase in cost of health insurance. New positions include: (2) PT Mental Health Peer Specialists, (1) FT Therapist, (-1) CSP Professional and (+1) Crisis/Case Manager).
Travel	\$ 13,250	11.8%	Increase for professional staff development trainings and New positions added in 2016 budget.
Capital	\$ -		Not Applicable.
Other Operating Expenses	\$ 37,361	0.7%	Immaterial change overall. Increase in Specialty Inpatient Hospital expenses, offset by decreases in General Hospital expenses due to the Affordable Care Act and expansion of hospital-based MA "Presumptive Eligibility."
<b>Levy Impact - 2016 Proposed Budget</b>	\$ 20,883	0.3%	Increase in Levy
<b>2016 Tax Levy</b>	\$ 7,511,477		Net Revenue

**BEHAVIORAL HEALTH DIVISION**

Account	2013		2014		2015		2016		\$ Change From 2015 Budget to 2016 Proposed Budget	% Change From 2015 Budget to 2016 Proposed Budget	Explanations
	Actual	Adopted Budget	Actual	Adopted Budget	Request Budget	Request Budget	Budget	Budget			
<b>REVENUES</b>											
1	Block Grant MI	(68,961)	(68,961)	(68,961)	(68,961)	(68,961)	(68,961)	270	-0.4%	Federal funds for MH treatment services.	
2	Block Grant AODA	(253,027)	(253,028)	(253,027)	(253,027)	(253,027)	(253,027)	-	0.0%	Federal funds for AODA treatment services.	
3	Certified Mental Health Program	(82,316)	(82,316)	(80,000)	(82,316)	(82,316)	(82,316)	(2,316)	2.9%	Federal funding, based on gap between costs and MA CSP pmts.	
4	CSDRB	(331,453)	(307,834)	(330,000)	(310,000)	(310,000)	(310,000)	20,000	-6.1%	Federal funding, based on gap between costs and MA paid.	
5	Drug Court Opiate Expansion	(45,952)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	-	0.0%	Drug Court Opiate Expansion grant, started in 2013.	
6	Grant - Community Options	(751,301)	(705,355)	(600,000)	(600,000)	(600,000)	(648,326)	(48,326)	8.1%	COP eligible MH consumers receiving eligible services.	
7	Grant - Independent Living	(30,000)	(30,000)	-	-	-	-	-	NA	Independent Living Grant no longer available to Counties.	
8	IMD OBRA Relocations	(10,733)	(10,733)	(10,733)	(10,733)	(10,733)	(10,733)	17	-0.2%	Funds Nursing Home relocations for mental health consumers.	
9	IMD Reg Rel	(186,959)	(186,959)	(188,000)	(188,000)	(188,000)	(186,959)	1,041	-0.6%	Nursing Home relocations of mental health consumers.	
10	Intoxicated Driver Program	(52,828)	(26,366)	(50,000)	(50,000)	(50,000)	(30,000)	20,000	-40.0%	Supplemental State funding for Intoxicated Driver program treatment costs, allocation decreasing.	
11	MA Comprehensive Comm Serv	(650,696)	(429,476)	(587,084)	(837,411)	(837,411)	(250,327)	(50,000)	42.6%	Increase in Youth CCS services (more county providers) and State providing the match dollars.	
12	MA Crisis MH Svcs	(205,950)	(252,673)	(225,000)	(275,000)	(275,000)	(50,000)	(50,000)	22.2%	Medicaid reimbursement for eligible services provided by our Crisis staff.	
13	MA CSP Funds	(341,344)	(263,923)	(350,000)	(315,000)	(315,000)	35,000	(35,000)	-10.0%	Medicaid for community services to persons w/ severe MH, when eligible.	
14	MA Inpatient	(277,373)	(337,471)	(245,000)	(280,000)	(280,000)	(35,000)	(35,000)	14.3%	Medicaid for clients receiving specialty hospital services-IMD's- under 21 and over 64.	
15	MA Outpatient	(191,463)	(229,479)	(244,853)	(250,000)	(250,000)	(5,147)	(5,147)	2.1%	Medicaid for clients receiving MH outpatient services from Clinical Services.	
16	MA Targeted Case Mgmt	(27,543)	(23,981)	(28,000)	(28,000)	(28,000)	(28,000)	-	0.0%	Reimbursement from Medicaid for case mgmt team services provided by our staff.	
17	Non Resident	(3,480)	-	(5,000)	(5,000)	(5,000)	(5,000)	-	0.0%	Funds non WI - resident hospitalization costs, when they occur.	
18	OWI Municipality Fee	(24,570)	(31,566)	(30,000)	(30,000)	(30,000)	(30,000)	-	0.0%	Surcharge collected by Clerk of Courts for Intoxicated Drivers.	
21	<b>Intergovernmental</b>	<b>(3,535,951)</b>	<b>(3,320,120)</b>	<b>(3,375,675)</b>	<b>(3,690,463)</b>	<b>(3,690,463)</b>	<b>(314,788)</b>	<b>(314,788)</b>	<b>9.3%</b>		
22											
23	Client Cost Shares Fees	(279,232)	(234,787)	(290,000)	(250,000)	(250,000)	(250,000)	40,000	-13.8%	Client cost shares for consumers in treatment, based on ATP.	
24	Collection Agency	(286,971)	(222,439)	(275,000)	(150,000)	(150,000)	125,000	125,000	-45.5%	Valley Credit collections from BH consumers (inpatient billing) - anticipating rule changes from DHS.	
26	OWI Assessment Fees	(273,656)	(238,198)	(270,000)	(260,000)	(260,000)	10,000	10,000	-3.7%	Intoxicated Driver Program client assessment fees collected by Clinical Services.	
27	Prior Year Contractual	(24,321)	-	-	-	-	-	-	NA	Audit related refunds, due to WC DHS, from contract providers.	
28	State Fee Collections	(176,966)	(132,557)	(180,000)	(170,000)	(170,000)	10,000	10,000	-5.6%	HSD share of fees collected by Municipalities from OWI collections.	
29	Third Party Insurance	(725,017)	(865,660)	(700,000)	(800,000)	(800,000)	(100,000)	(100,000)	14.3%	Private insurance collections for outpatient and inpatient services, including Specialty Hospitals.	
30	<b>Public Services</b>	<b>(1,766,162)</b>	<b>(1,693,641)</b>	<b>(1,715,000)</b>	<b>(1,630,000)</b>	<b>(1,630,000)</b>	<b>85,000</b>	<b>85,000</b>	<b>-5.0%</b>		
31											
32	<b>TOTAL REVENUES</b>	<b>(5,302,113)</b>	<b>(5,013,761)</b>	<b>(5,090,675)</b>	<b>(5,320,463)</b>	<b>(5,320,463)</b>	<b>(229,788)</b>	<b>(229,788)</b>	<b>4.5%</b>		
33											
34											
<b>EXPENSES</b>											
36	Regular Pay	4,238,949	4,580,969	4,941,261	5,131,008	5,131,008	189,747	189,747	3.8%	1% increase applied to 2015 wage levels for potential merit increases. New positions include : (2) PT MH Peer	
37	Temporary Employees	86,708	104,574	95,000	90,000	90,000	(5,000)	(5,000)	-5.3%	Specialists: (1) FT Therapist; (-1/+1) MH professional.	
38	Overtime	8,380	8,148	68,004	10,000	10,000	(58,004)	(58,004)	-85.3%	Unclassified staff and staff hired to fill temporary needs: projects and unexpected vacancies.	
41	Fringe Benefits	1,597,811	1,680,573	1,895,634	1,968,951	1,968,951	73,317	73,317	3.9%	County staff over time, budget based on actual historical experience.	
42	Labor Costs	<b>5,931,848</b>	<b>6,374,265</b>	<b>6,999,899</b>	<b>7,199,959</b>	<b>7,199,959</b>	<b>200,060</b>	<b>200,060</b>	<b>2.9%</b>	Calculated at the 2015 budgeted rate, plus .05% increase for health insurance costs.	
43											

**BEHAVIORAL HEALTH DIVISION**

Account	2013		2014		2015		2016		\$ Change From 2015 Budget to 2016 Proposed Budget	% Change From 2015 Budget to 2016 Proposed Budget	Explanations
	Actual	Budget	Actual	Budget	Adopted Budget	Request Budget	Request Budget	Budget			
44 Registration Tuition	24,324		26,155		26,000		27,000		1,000	3.8%	Staff training / conference for professional development.
45 Automobile Allowance	76,267		82,249		80,000		83,000		3,000	3.8%	Staff travel mileage reimbursement per County policy; new staff.
46 Commercial Travel	385		598		1,200		3,000		1,800	150.0%	Staff commercial travel per County policy and psychiatrist employment contracts.
47 Meals	2,052		1,789		2,000		2,500		500	25.0%	Staff non-taxable meal expense per County policy.
48 Lodging	7,253		7,963		2,000		8,500		6,500	325.0%	Staff lodging for out of town travel per County policy and psychiatrist employment contracts.
49 Other Travel Exp	105		44		100		150		50	50.0%	Staff minor travel expense - parking fees etc per County policy.
50 Taxable Meals	643		975		600		1,000		400	66.7%	Staff taxable meal expense per County policy.
51 Travel	<b>111,030</b>		<b>119,771</b>		<b>111,900</b>		<b>125,150</b>		<b>13,250</b>	<b>11.8%</b>	
52											
53 Advertising	1,216		444		1,500		1,000		(500)	-33.3%	Staff recruitment - specialized mailings or professional journal ads.
54 Building Rental	65,556		65,556		66,000		75,000		9,000	13.6%	Summit House (county operated crisis diversion ctr) and Toward Tomorrow (county operated GH).
55 Collection Services	67,729		55,012		64,900		36,000		(28,900)	-44.5%	Valley Credit collection fees, reduction relates to anticipated change in billing rules by DHS.
56 Comm Based Res Facility	999,389		846,727		1,150,000		1,000,000		(150,000)	-13.0%	MH/AODA consumers' residential care.
57 Community Residential Svcs	417,430		561,053		433,000		525,000		92,000	21.2%	MH consumers, eligible for COP funding, needing residential care.
59 Consumer Program Expenses	4,078		3,463		3,600		3,500		(100)	-2.8%	Client related miscellaneous expenses.
60 Consumer Transportation	3,553		2,155		2,500		2,500		-	0.0%	Client related transportation expense.
61 Data Processing	696		744		-		1,000		1,000	NA	Information Systems Dept data processing charge.
63 Emergency Medical Care	34,805		16,932		40,000		25,000		(15,000)	-37.5%	Emergency room care for MH and AODA population, decreased for effect of MA Presumptive Eligibility.
64 Food	31,184		29,148		28,000		30,000		2,000	7.1%	Summit House (county operated crisis diversion ctr) and Toward Tomorrow (county operated GH).
65 General Hospital Psychiatric	407,055		220,336		390,000		300,000		(90,000)	-23.1%	General hospital based acute psychiatric inpatient services, decreased for effect of MA Presumptive Eligibility.
66 Heat	3,505		5,587		3,700		6,000		2,300	62.2%	Summit House (county operated crisis diversion ctr) and Toward Tomorrow (county operated GH).
67 Household Supplies	9,667		9,285		10,000		10,000		-	0.0%	Summit House (county operated crisis diversion ctr) and Toward Tomorrow (county operated GH).
68 Interpreter	6,664		9,923		6,000		9,500		3,500	58.3%	Mandated, contracted service, mostly Spanish and Hmong languages.
69 Maintenance Equipment	262		178		500		250		(250)	-50.0%	Minor equipment purchases specifically for the BH Division.
70 Medical and Dental	48,850		47,446		56,000		50,000		(6,000)	-10.7%	Lab work to monitor County prescribed meds and Drug Court labs.
71 Medical Detoxification	211,157		29,021		210,000		100,000		(110,000)	-52.4%	Hospital based AODA detoxification treatment services, decreased for effect of MA Presumptive Eligibility.
73 Medical Supplies	65,892		44,356		75,000		60,000		(15,000)	-20.0%	Reduction in county subsidized meds for indigents by utilizing other State/Fed funded programs.
74 Membership Dues	8,915		11,030		3,000		12,000		9,000	300.0%	UW-GB NEW Partnership Training and WI Association dues.
75 Office Supplies	409		49		220		100		(120)	-54.5%	Program specific purchases of office supplies.
76 Operating Grants	20,000		20,000		20,000		20,000		-	0.0%	Prevention program grants to non-profit community agencies.
77 Operating Licenses Fees	13,121		6,679		6,500		7,000		500	7.7%	State of WI Licensing / Cert fees for Summit, TT and MA programs.
78 Other Contract Serv	22,920		33,375		40,000		118,000		78,000	195.0%	Peer Specialist at Options and contracted MH Therapist, transferred from CW budget.
79 Outpatient Services	229,934		126,252		250,000		225,000		(25,000)	-10.0%	AODA outpatient treatment services (counseling), decreased for effect of MA Presumptive Eligibility.
80 Power and Light	11,862		9,107		12,000		10,000		(2,000)	-16.7%	Summit House (county operated crisis diversion ctr) and Toward Tomorrow (county operated GH).
81 Professional Service	114,597		106,555		200,000		175,000		(25,000)	-12.5%	Contracted Psychiatrists to primarily serve children.
82 Prop Liab Insurance	(3,043)		7,328		9,000		7,500		(1,500)	-16.7%	Medical malpractice insurance (Psychiatrists & Nurse Prescriber).
83 Residential Inpatient AODA	448,261		340,174		425,000		450,000		25,000	5.9%	AODA residential inpatient services, anticipating increase in need.
84 Small Equipment	1,111		1,000		2,000		1,500		(500)	-25.0%	Small Office equipment purchases.
85 Specialty Inpatient Hospitals	1,932,493		2,244,910		1,750,000		2,042,031		292,031	16.7%	Institutional placements for children and adults, increasing need as seen in 2014.
86 Subscriptions	551		1,363		750		1,450		700	93.3%	Behavioral health related professional subscriptions.

BEHAVIORAL HEALTH DIVISION

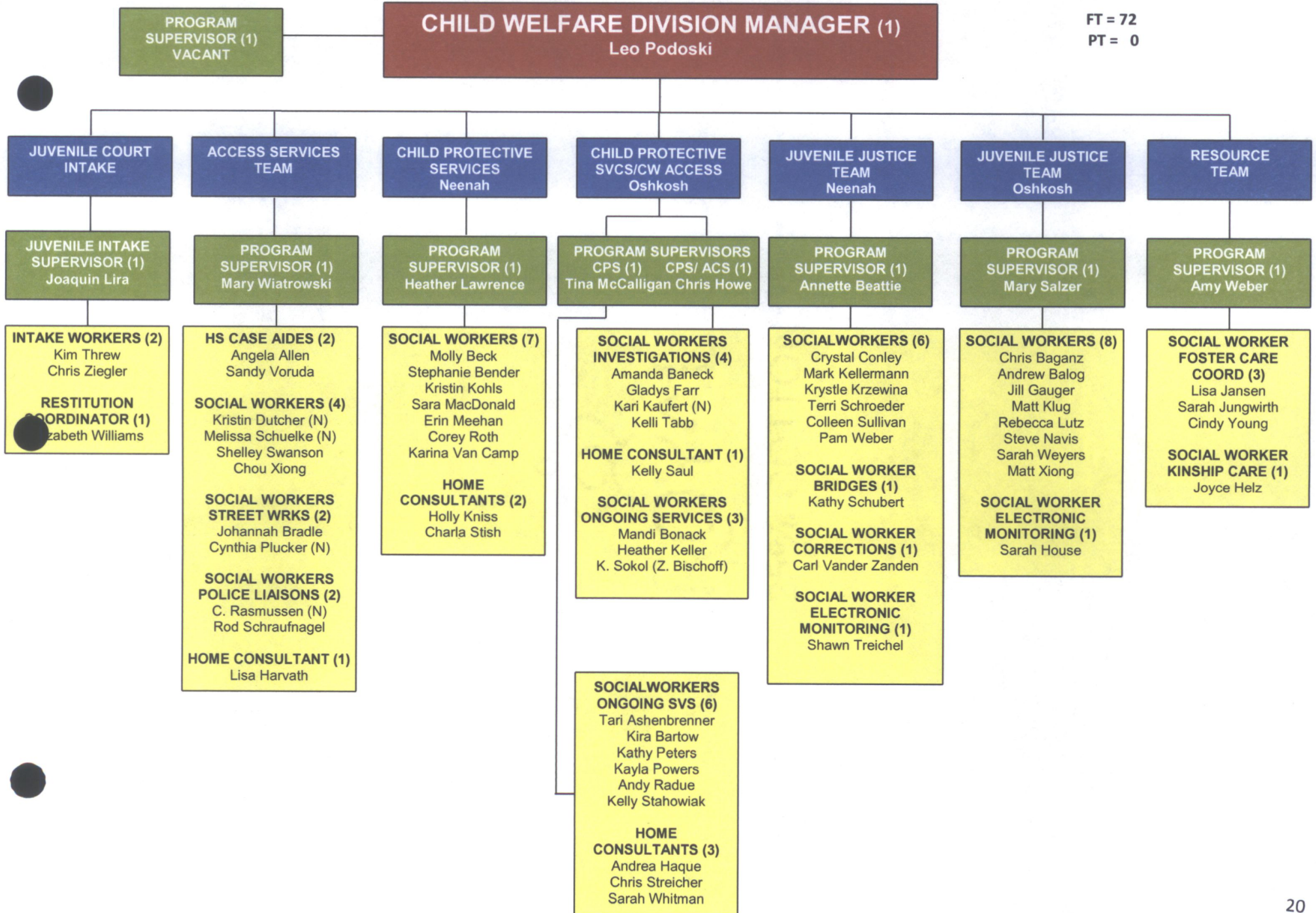
Account						\$ Change From 2015 Budget to 2016 Proposed Budget		% Change From 2015 Budget to 2016 Proposed Budget		Explanations
	2013 Actual	2014 Actual	2015 Adopted Budget	2016 Request Budget	2016 Budget	Budget	Budget			
87 Supported Employment	20,000	20,000	20,000	20,000	-	0.0%	Grants to local provider agencies serving mental health clients.			
88 Supported Living	36,845	11,437	40,000	24,000	(16,000)	-40.0%	Based on COP eligible population for home based services.			
89 Supportive Home Care	122,350	139,516	125,000	140,000	15,000	12.0%	Based on COP eligible population for daily living personal cares.			
90 Taxes & Assessments	70	-	100	-	(100)	0.0%	State DOA compliance fees.			
91 Telephone	16,817	10,591	17,700	12,000	(5,700)	-32.2%	Summit House (county operated crisis diversion ctr) and Toward Tomorrow (county operated CBRF).			
94 Water and Sewer	5,179	5,083	5,500	5,500	-	0.0%	Summit House (county operated crisis diversion ctr) and Toward Tomorrow (county operated CBRF).			
95 Work related and Day Services	1,300	-	2,000	1,000	(1,000)	0.0%	Based on COP eligible population for sheltered workshop services.			
96 Other Operating Expenses	5,382,378	5,041,814	5,469,470	5,506,831	37,361	0.7%				
97						(1)	rounding			
98 TOTAL EXPENSES	11,425,256	11,535,850	12,581,269	12,831,940	250,671	2.0%				
99										
100 LEVY IMPACT	6,123,144	6,522,089	7,490,594	7,511,477	20,883	0.3%				

# CHILD WELFARE DIVISION

2015 ADOPTED BUDGET

As of 5/21/2015

FT = 72  
PT = 0



**CHILD WELFARE SERVICES DIVISION  
COMPARATIVE LEVY IMPACT  
VARIANCE SUMMARY**

Budget Category	Dollar Amount	Percentage Change	Explanation
<b>2015 Adopted Budget Levy</b>	\$ 11,262,941		Net Revenue
<b>Revenue Changes:</b>			
Total Revenue	\$ 84,134	-2.9%	Reduction in Youth Aid Allocation from the State.
<b>Expense Changes:</b>			
Labor Costs	\$ 64,879	1.1%	1% increase applied to 2015 wage levels for potential merit increases. Fringe benefits increased .05% for anticipated increase in costs.
Travel	\$ 11,416	6.1%	Increase for professional staff development trainings, including auto allowance.
Capital	\$ -		Not Applicable.
Other Operating Expenses	\$ 19,687	0.2%	Immaterial increase overall. Increase in Foster Care and Juvenile Corrections offset by decrease in Youth Wrap Around contracted services.
<b>Levy Impact - 2016 Proposed Budget</b>	\$ 180,116	1.6%	Increase in Levy
<b>2016 Tax Levy</b>	\$ 11,443,057		Net Revenue

CHILD WELFARE DIVISION

Account	2013 Actual	2014 Actual	2015 Adjusted Budget	2016 Proposed Budget	\$ Change From 2015 Budget to 2016 Proposed Budget	% Change From 2015 Budget to 2016 Proposed Budget	Explanations
<b>REVENUES</b>							
1 Adam Walsh FingerPrint	(2,500)	(2,037)	(2,500)	-	2,500	-100.0%	State rolling funds into the Basic County Allocation.
2 Brighter Futures	(196,952)	(196,952)	-	-	-	NA	Grant discontinued at the County level. State implemented regionalization model.
3 Community Intervention YAPO	(87,573)	(78,195)	(88,140)	(73,160)	14,980	-17.0%	Juvenile Justice grant for electronic monitoring program.
4 Early Interv Grant	-	-	-	(42,500)	(42,500)	NA	New grant starting in 2016 for Juvenile Justice mentoring services (contracted).
5 Grant Revenue Allocation	119,875	146,331	90,000	-	(90,000)	-100.0%	Funds no longer allocated to other divisions (Ind Living grant gone, COP replaced levy for CLTS children). Funding offset for RCC cost, from the State.
6 Health Checks	(22,084)	(19,887)	(22,000)	(21,100)	900	-4.1%	Grant discontinued at the County level. State implemented regionalization model.
7 Independent Living ETV	(42,368)	(49,617)	-	-	-	NA	Grant for relatives when placements occur in lieu of foster care.
8 Kinship Care Grant	(485,285)	(463,955)	(498,000)	(473,000)	25,000	-5.0%	Program moved to BH Division (contracted therapist serving MA CCS eligible children).
9 MA Comprehensive Comm Serv	(30,395)	(30,881)	(28,000)	-	28,000	-100.0%	MA Crisis reimbursement for CESA billable services.
10 MA Crisis MH Svcs	(12,528)	(27,495)	(15,000)	(29,500)	(14,500)	96.7%	New grant funding for eligible families once reunification occurs, various expense lines increased for this.
11 Post Reunification Program	-	(26,588)	-	(57,000)	(57,000)	NA	State re-distribution of grant funding after the books are closed, we do not budget for this line item.
12 Prior Year Intergovt	(21,920)	(1)	-	-	-	NA	State reimbursement for child foster care training activities.
13 Regional Foster Care Training	(2,052)	(3,148)	(4,800)	(3,100)	1,700	-35.4%	Pass thru funding for prevention activities provided by community org's.
14 Safe & Stable Families	(57,103)	(57,103)	(57,130)	(57,103)	27	0.0%	Funds legal services related to termination of parental rights legal process.
15 TPR Adoption Federal	(49,493)	(54,755)	(50,000)	(59,500)	(9,500)	19.0%	Funding for juvenile corrections & RCC placements, funding level decreased by State.
16 Youth Aids	(1,676,058)	(1,548,776)	(1,677,000)	(1,482,173)	194,827	-11.6%	Funding for AODA interventions with juvenile justice youth/families increased by the State.
17 Youth Aids AODA	(23,099)	(35,932)	(25,000)	(34,000)	(9,000)	36.0%	
18 Intergovernmental	<b>(2,589,535)</b>	<b>(2,448,991)</b>	<b>(2,377,570)</b>	<b>(2,332,136)</b>	<b>45,434</b>	<b>-1.9%</b>	
19							
20 Child Support	(218,025)	(223,477)	(240,000)	(225,000)	15,000	-6.3%	Child Support payments for children in placement (FC, GH, RCC).
21 Child Welfare Reimbursement	(4,561)	(2,060)	(2,000)	(3,000)	(1,000)	50.0%	Loan repayments (small client loans).
22 Client Cost Shares Fees	(234,305)	(201,733)	(235,000)	(215,000)	20,000	-8.5%	Supervisory fees and re-directed SS/SSI for children in placement.
23 Collection Agency	(79,067)	(77,490)	(85,000)	(80,300)	4,700	-5.5%	Collections from parents for youth in SC, EM, and JD programs; more placements, more revenue.
25 Prior Year Contractual	(5,646)	(81,841)	-	-	-	NA	Audit related refunds, due to WCCHS, from contract providers.
26 Public Services	<b>(541,603)</b>	<b>(586,601)</b>	<b>(562,000)</b>	<b>(523,300)</b>	<b>38,700</b>	<b>-6.9%</b>	
27							
28 TOTAL REVENUES	<b>(3,131,139)</b>	<b>(3,035,592)</b>	<b>(2,939,570)</b>	<b>(2,855,436)</b>	<b>84,134</b>	<b>-2.9%</b>	
29							
30 EXPENSES							
31							
32 Regular Pay	3,971,451	3,835,452	4,048,593	4,083,265	34,672	0.9%	1% applied to 2015 wage levels for potential merit increases.
33 Temporary Employees	7,885	15,050	25,000	22,100	(2,900)	-11.6%	Staff hired to fill temporary needs; special projects and unexpected vacancies.
34 Overtime	66,206	78,629	66,942	73,900	6,958	10.4%	County staff overtime.



CHILD WELFARE DIVISION

Account	2013		2014		2015 Adjusted		2016 Proposed		Budget		Budget		Budget		Explanations
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
35	Comp Time	76,273	40,564	69,000	62,000	(7,000)	-10.1%	Comp hours paid out at as straight time.							
36	Fringe Benefits	1,621,460	1,465,954	1,591,256	1,624,404	33,148	2.1%	Calculated at the 2015 budgeted rate plus .05% increase for health insurance costs.							
37	Labor Costs	5,743,275	5,435,649	5,800,791	5,865,670	64,879	1.1%								
38															
39	Registration Tuition	10,293	11,863	11,100	13,100	2,000	18.0%	Staff training / conference for professional development.							
40	Automobile Allowance	158,767	171,712	166,000	175,500	9,500	5.7%	Staff travel mileage reimbursement per County policy.							
41	Meals	1,061	1,496	1,720	2,100	380	22.1%	Staff non-taxable meal expense per County policy.							
42	Lodging	3,824	5,893	7,220	6,500	(720)	-10.0%	Staff lodging expense for training/work travel per County policy.							
43	Other Travel Exp	42	172	152	200	48	31.6%	Staff minor travel expense - parking fees etc per County policy.							
44	Taxable Meals	1,410	1,631	1,582	1,790	208	13.1%	Staff taxable meal expense per County policy.							
45	Travel	175,396	192,767	187,774	199,190	11,416	6.1%								
46															
47	Adoption Assessments	3,130	2,890	3,500	3,750	250	7.1%	Fee for step parent adoption studies.							
48	Advertising	5,402	3,095	5,550	5,550	-	0.0%	Foster care awareness and recruitment of new foster homes.							
49	Alternative School	66,365	78,655	77,000	85,000	8,000	10.4%	Second Chance School for juveniles requiring non-traditional school setting.							
50	Bad Debts Expense	73,597	11,983	-	10,000	10,000	NA	Write off of debts by the finance department, related to supervisory fees billed but not paid.							
51	Building Rental	27,240	27,240	27,240	27,240	-	0.0%	Housing Authority owned - Silvercrest Group Home operated by County							
52	Building Rental	10,200	10,200	10,200	10,200	-	0.0%	Second Chance School rent paid to Maintenance Services for space near B.Gosh.							
53	Child Day Care	41,206	53,139	41,500	58,000	16,500	39.8%	Families and foster parents child day care assistance.							
54	Child Foster Care	1,539,181	1,876,374	1,648,600	1,895,000	246,400	14.9%	Child Foster Home Placements.							
55	Child Residential Care Centers	1,151,129	846,741	951,000	925,000	(26,000)	-2.7%	Institutional placements for youth.							
56	Collection Services	16,113	16,055	18,700	18,000	(700)	-3.7%	Valley Credit Fee for collection services.							
57	Consumer Program Expenses	73,990	102,295	72,500	125,000	52,500	72.4%	Supportive funding to families to avoid out-of-home placements, increased for Post Reunif grant.							
58	Consumer Transportation	61,536	90,110	69,000	102,000	33,000	47.8%	Gas vouchers to families for child visitation & getting to appts, increased for Post Reunif grant.							
59	Counseling Consumer/Family	104,186	105,274	97,000	30,000	(67,000)	-69.1%	Counseling intervention services, \$25,000 for REACH. Contracted therapist moved to BH Div.							
60	Emergency Rent Assistance	34,284	36,127	30,800	43,500	12,700	41.2%	Assist families with funding for housing to avoid out of home placements.							
61	Equipment Rental	36,977	40,559	36,000	42,000	6,000	16.7%	Electronic monitoring bracelets rented from the State.							
62	Family Training Skills	639,456	651,027	654,500	665,600	11,100	1.7%	In-home parent education/parenting skills, household & financial mgmt.							
63	Food	33	142	-	100	100	NA	Training events or sponsored community meetings.							
64	Foster Care Banquet	-	1,450	2,700	2,700	-	0.0%	Child Foster Care annual recognition banquet or picnic.							
65	Foster Care Recog Retention	1,604	2,064	2,100	2,100	-	0.0%	Child Foster Care Parent recognition related to current foster homes.							
66	Group Homes	1,130,159	974,477	1,225,000	1,195,000	(30,000)	-2.4%	Group Home residential placements for juveniles w/ behavioral challenges.							
67	Interpreter	6,491	5,648	6,500	6,300	(200)	-3.1%	Language Interpreter service as required - Primarily Spanish and Hmong.							
68	Juvenile Correctional Institut	34,839	452,367	340,725	480,976	140,251	41.2%	Court-ordered corrections for serious juv offenders; picmts increased in 2014.							
69	Juvenile Restitution	365	470	500	500	-	0.0%	Juvenile Restitution Program supplies (water, snacks, etc).							

CHILD WELFARE DIVISION

Account	2013		2014		2015 Adjusted		2016 Proposed		Budget		Budget		Budget		Explanations
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
70	Juvenile Shelter Care	627,763	1,044,407	788,060	809,700	21,640	2.7%	Non-secure detention facility for juvenile offenders.							
71	Kinship Care	460,091	425,032	460,000	438,000	(22,000)	-4.8%	Assistance to relatives for child placements in lieu of traditional foster care.							
72	Legal Fees	92	576	-	500	500	NA	Legal processing fees.							
73	Medical and Dental	40,251	33,405	38,500	37,500	(1,000)	-2.6%	Client UA's testing /compliance & other medical/dental payments, more lab testing.							
74	Medical and Dental	186	465	1,000	500	(500)	-50.0%	Employee TB testing.							
75	Membership Dues	8,150	8,150	8,550	8,150	(400)	-4.7%	UW-GB NEW Partnership annual dues for CW training.							
76	Mentoring	32,707	34,172	48,601	90,867	42,266	87.0%	School Triancy mentoring; Best Friends & Youth-Go services (increased for new Early Interv Grant).							
77	Office Supplies	452	36	570	100	(470)	-82.5%	Supplies purchased for specific grant funded program.							
78	Operating Grants	147,294	152,444	33,400	-	(33,400)	-100.0%	Operating grants were related to Brighter Futures prevention grant funding, which ended in 2015.							
79	Other Contract Serv	58,492	-	-	-	-	NA	New initiatives for community-based focused services; none planned for 2016.							
80	Professional Service	82,139	86,264	90,000	90,000	-	0.0%	Psychological evaluations; TPR contracted legal services.							
81	Publish Legal Notices	242	1,396	500	1,500	1,000	200.0%	Other legal notification / recording fees related to CW.							
82	Receiving Home Bed Hold	15,612	13,212	15,000	15,000	-	0.0%	Bed-hold costs for foster care receiving homes.							
83	Recruitment Non Staff	400	700	2,700	2,000	(700)	-25.9%	Funds for recruitment of foster parents.							
84	Registration Tuition Other	8,953	10,089	8,000	11,000	3,000	37.5%	Training for non-staff (foster parents).							
85	Respite Care	60,753	75,615	75,450	85,900	10,450	13.9%	Short-term respite services for foster parents, increased for Post Reunification grant.							
86	Secure Juvenile Detention	395,883	260,790	310,000	273,000	(37,000)	-11.9%	Secure detention of juvenile offenders - reduction due to new provider and new usage parameters.							
87	Subscriptions	-	-	225	-	(225)	0.0%	CW related professional publications.							
88	Supervised Family Visitation	168,396	169,326	176,500	184,900	8,400	4.8%	Service for CPS families to assure children are safe while visiting w/ parents.							
89	Telephone	632	348	1,000	600	(400)	-40.0%	Tele-communication monitoring devices; ave of last 3 years actual expenses.							
90	Triancy Intervention Preventio	63,394	64,196	63,000	65,900	2,900	4.6%	UWO contracted triancy prevention program for truant youth.							
91	Youth Wrap Around Services	726,450	765,145	772,275	385,000	(387,275)	-50.1%	Contracted PSG and CESA mentor program. Intensive team no longer under contract; 2 FTEs were added to County Org Chart in BH.							
92	Other Operating Exp	7,955,816	8,534,150	8,213,946	8,233,633	19,687	0.2%								
93															
94	TOTAL EXPENSES	13,874,487	14,162,565	14,202,511	14,298,493	95,982	0.7%								
95															
96	LEVY IMPACT	10,743,348	11,126,974	11,262,941	11,443,057	180,116	1.6%								

# ECONOMIC SUPPORT DIVISION

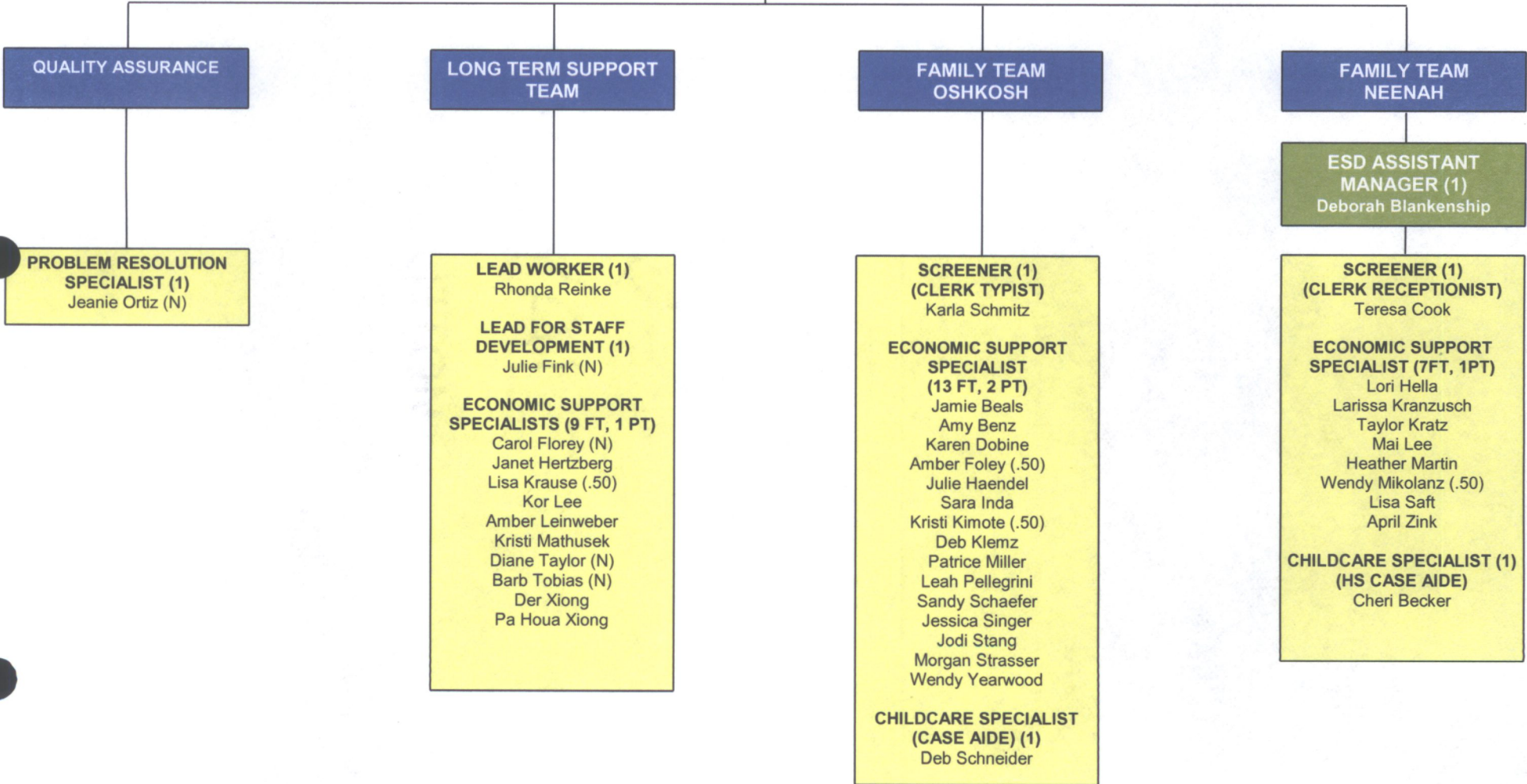
2015 ADOPTED BUDGET

As of 5/21/2015

FT = 38

PT = 4

**ECONOMIC SUPPORT DIVISION MANAGER (1)**  
Ann Kriegel



**ECONOMIC SUPPORT SERVICES DIVISION  
COMPARATIVE LEVY IMPACT  
VARIANCE SUMMARY**

Budget Category	Dollar Amount	Percentage Change	Explanation
<b>2015 Adopted Budget Levy</b>	\$ 605,312		Net Revenue
<b>Revenue Changes:</b>			
Total Revenue	\$ (131,273)	5.5%	FSET funding will increase. FSET program is not voluntary in 2016, therefore there will be more participation requiring more eligibility work by our case managers.
<b>Expense Changes:</b>			
Labor Costs	\$ 103,068	4.4%	1% increase applied to 2015 wage levels for potential merit increases. Fringe benefits increased .05% for anticipated increase in the cost of health insurance. 2016 Budget includes (2) FTE sunset positions.
Travel	\$ 650	6.6%	Increase for professional staff development trainings, including auto allowance.
Capital	\$ -		Not Applicable.
Other Operating Expenses	\$ (9,616)	-1.5%	Increased for the new contract with Child Care Resource and Referral offset by a reduction of \$25,000 to the funding for the Living Health Oshkosh Clinic.
<b>Levy Impact - 2016 Proposed Budget</b>	\$ (37,171)	-6.1%	Increase in Levy
<b>2016 Tax Levy</b>	\$ 568,141		Net Revenue

ECONOMIC SUPPORT DIVISION

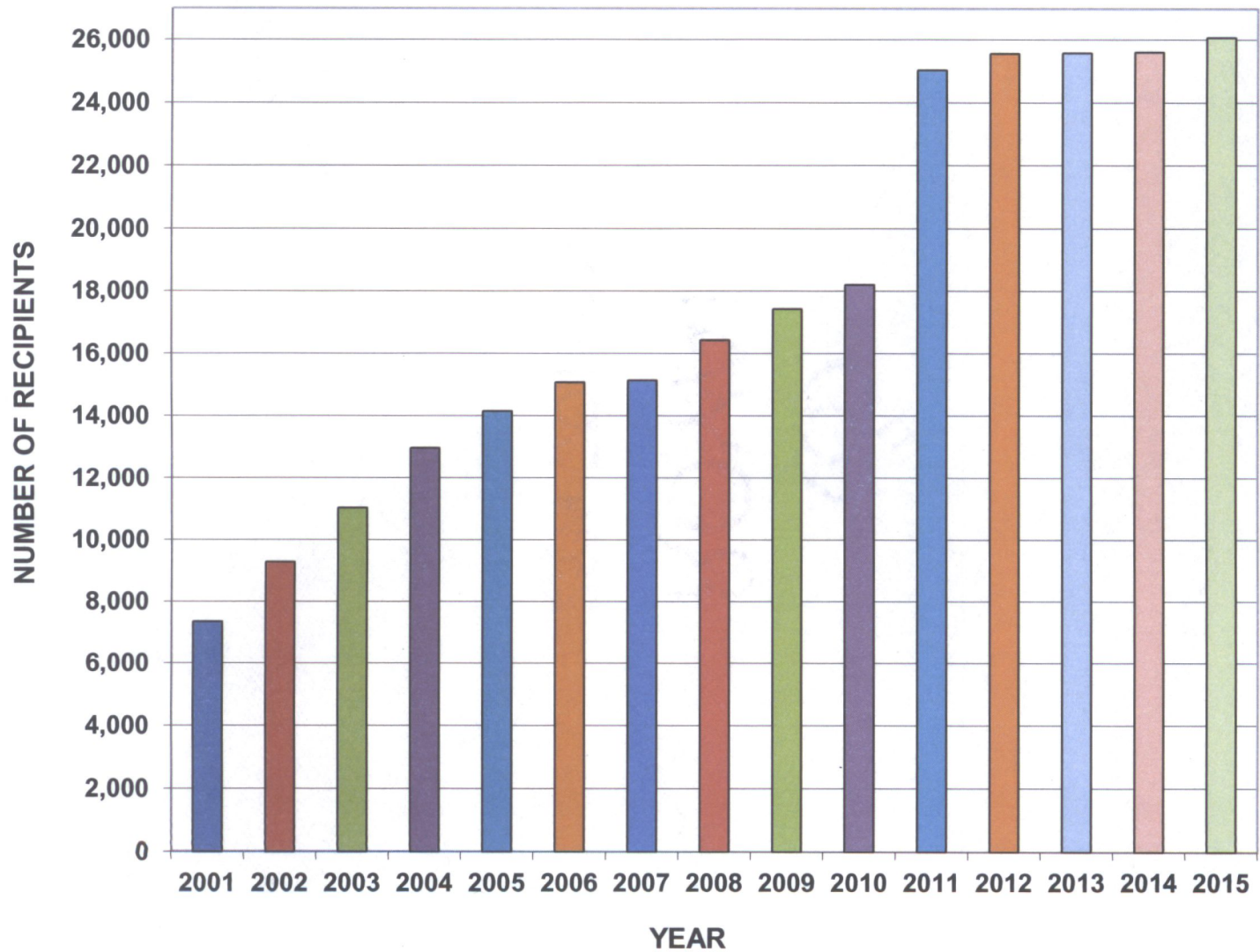
Account	2013 Actual	2014 Actual	2015 Adopted Budget	2016 Request Budget	\$ Change		% Change		Explanations
					Budget to 2015	Budget to 2016	Budget to 2015	Budget to 2016	
<b>REVENUES</b>									
1 Child Care Administration	(310,323)	(367,294)	(359,305)	(375,000)	(15,695)	4.4%			Funding for State Child Care Administration/licensing, eligibility & authorizing).
2 Fraud	(16,958)	(18,962)	(17,458)	(22,489)	(5,031)	28.8%			Funding for Fraud investigation.
3 FSET 100%	(94,496)	(91,615)	-	(161,681)	(161,681)	NA			Funding for increasing eligibility work relating to FSET program; work requirement is no longer voluntary.
4 Grant Revenue Allocation	504,000	500,000	497,208	498,554	1,346	0.3%			Grant funds allocated to the Admin Division for their support services.
5 Income Maint Admin	(1,663,634)	(1,641,252)	(1,719,689)	(1,743,180)	(23,491)	1.4%			State and Federal dollars for eligibility activities relating to IM programs (food share, badger care, etc.)
6 LIEAP	(258,422)	(296,760)	(376,000)	(354,000)	22,000	-5.9%			Funding for the Energy program for Winnebago County, contracted and fully funded.
7 Other State Adjustments	(95,774)	(96,731)	(12,000)	(12,000)	-	0.0%			Fraud recovery transactions processed through the County.
8 PPACA	(187,540)	(330,954)	(380,000)	(325,421)	54,579	-14.4%			Patient Portability Affordable Care Act funds, supplemental Income Maintenance funding.
9 Prior Year Intergovt	(4,804)	(1,662)	-	-	-	NA			Audit related refunds, due to WCDHS, from contract providers.
10 W2 Loans Repayment	(810)	-	(600)	-	600	0.0%			Client loan repayments.
11 Intergovernmental	<b>(2,128,760)</b>	<b>(2,345,231)</b>	<b>(2,367,844)</b>	<b>(2,495,217)</b>	<b>(127,373)</b>	<b>5.4%</b>			
12									
13 Other Fees	(1,110)	(940)	(2,800)	-	2,800	-100.0%			Child day care licensing fees, now part of contracted service program.
14 Incentives	(9,839)	(13,034)	(5,300)	(12,000)	(6,700)	126.4%			Fraud incentives for recoupment of overpayments for IM programs.
15 Public Services	<b>(10,949)</b>	<b>(13,974)</b>	<b>(8,100)</b>	<b>(12,000)</b>	<b>(3,900)</b>	<b>48.1%</b>			
16									
17 <b>TOTAL REVENUES</b>	<b>(2,139,709)</b>	<b>(2,359,204)</b>	<b>(2,375,944)</b>	<b>(2,507,217)</b>	<b>(131,273)</b>	<b>5.5%</b>			
18									
<b>EXPENSES</b>									
19 Regular Pay									
20									
21 Temporary Employees	1,451,394	1,544,106	1,554,840	1,613,621	58,781	3.8%			1% applied to 2015 wage levels for potential merit increases. 2016B includes (2) sunset positions that need approval for 2016B.
22 Overtime	9,477	13,516	32,099	47,200	15,101	47.0%			Staff hired to fill temporary need; (2) LTE positions for 2016.
23 Comp Time	14,507	42,908	35,000	30,100	(4,900)	-14.0%			County staff overtime, reduced due to temporary positions.
24 Fringe Benefits	9,327	5,621	10,000	7,000	(3,000)	-30.0%			Comp hours paid out at as straight time.
25 Labor Costs	645,472	696,754	709,150	746,236	37,086	5.2%			Calculated at the 2015 budgeted rate plus .05% increase for health insurance costs.
26	<b>2,130,177</b>	<b>2,302,906</b>	<b>2,341,089</b>	<b>2,444,157</b>	<b>103,068</b>	<b>4.4%</b>			
27 Registration Tuition	819	893	1,000	1,100	100	10.0%			Staff training for professional development per County policy.
28 Automobile Allowance	6,283	6,052	7,500	7,500	-	0.0%			Staff travel mileage reimbursement per County policy.
29 Meals	204	299	300	350	50	16.7%			Staff non-taxable meal expense per County policy.
30 Lodging	560	936	500	1,000	500	100.0%			Staff lodging expense for training/work travel per County policy.
31 Other Travel Exp	29	58	100	100	-	0.0%			Staff other travel expense per County policy.
32 Taxable Meals	237	315	400	400	-	0.0%			Staff taxable meal expense per County policy.
33 Travel	<b>8,133</b>	<b>8,553</b>	<b>9,800</b>	<b>10,450</b>	<b>650</b>	<b>6.6%</b>			
34									
35 Advertising	23	-	50	-	(50)	0.0%			Staff recruitment.
36 Consumer Program Expenses	5,642	7,799	-	-	-	NA			FSET related expenses, WC no longer doing the FSET work component of this program.
37 Consumer Transportation	7,581	9,881	-	-	-	NA			FSET related expenses, WC no longer doing the FSET work component of this program.

ECONOMIC SUPPORT DIVISION

Account	2013 Actual	2014 Actual	2015 Adopted Budget	2016 Request Budget	\$ Change		% Change		Explanations
					From 2015 Budget to 2016 Proposed Budget	From 2015 Budget to 2016 Proposed Budget	From 2015 Budget to 2016 Proposed Budget	From 2015 Budget to 2016 Proposed Budget	
38 Emergency Energy Services	253,404	291,671	371,000	350,000	(21,000)	-5.7%		Costs associated with contracted service which is fully funded by state.	
40 Food	-	302	-	300	300	NA		Training events or sponsored community meetings.	
41 Interpreter	13,792	18,023	15,500	22,000	6,500	41.9%		Mandated, contracted service, mostly Spanish and Hmong languages.	
43 Medical and Dental	157,601	158,608	130,000	110,000	(20,000)	-15.4%		Health Clinics in Oshkosh (\$80,000) & Fox Cities (\$25,000); Labs (\$5,000)	
45 Other Contract Serv	92,318	102,840	99,317	127,926	28,609	28.8%		Poverty case mgrs, Fraud Investigation, Shelters & Child Care Resource and Referral (New).	
46 Other State Adjustments	7,517	9,644	10,000	10,000	-	0.0%		Payment of pass thru grant to the Fraud consortium.	
47 Print Duplicate	286	-	2,000	500	(1,500)	0.0%		Printing done by general services relating to ESD program literature needs.	
50 Telephone	7	13	2,500	25	(2,475)	-99.0%		Telephone expense at Workforce Development Center.	
52 Transportation	8,845	13,375	-	-	-	NA		FSET related expenses, WC no longer doing the FSET 'work' component of this program.	
53 Other Operating Expenses	547,015	612,157	630,367	620,751	(9,616)	-1.5%			
54									
55 TOTAL EXPENSES	2,685,325	2,923,615	2,981,256	3,075,358	94,102	3.2%			
56									
57 LEVY IMPACT	545,616	564,411	605,312	568,141	(37,171)	-6.1%			

# ECONOMIC SUPPORT DIVISION

## TOTAL MEDICAL ASSISTANCE RECIPIENTS

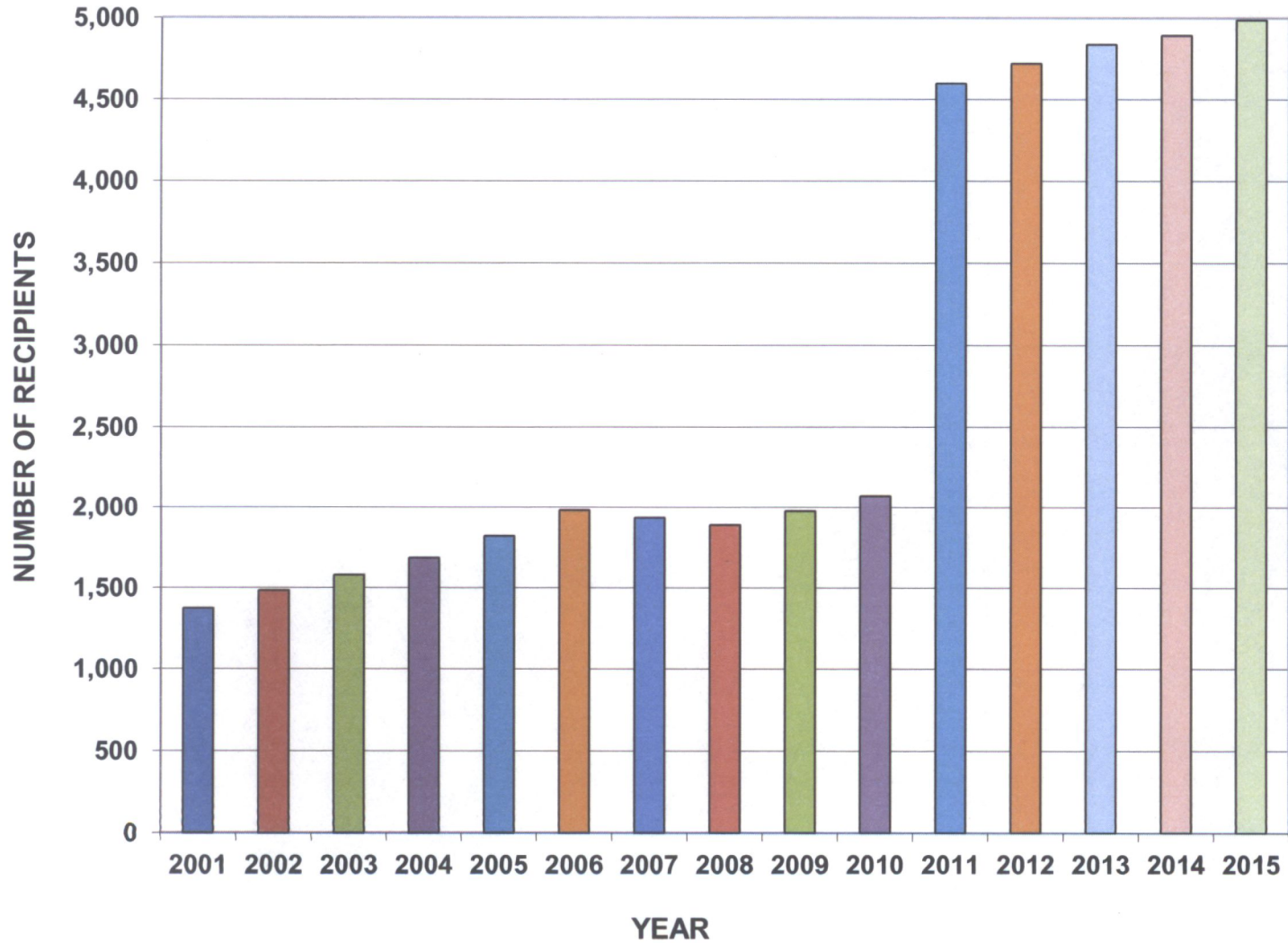


YEAR	NUMBER OF RECIPIENTS
2001	7,342
2002	9,285
2003	11,030
2004	12,965
2005	14,143
2006	15,068
2007	15,131
2008	16,426
2009	17,422
2010	18,200
2011	25,030
2012	25,555
2013	25,573
2014	25,600
2015	26,064

MA recipients have increased by 43% in the past 5 years.

# ECONOMIC SUPPORT DIVISION

## ELDERLY, BLIND, OR LEGALLY DISABLED RELATED MEDICAL ASSISTANCE RECIPIENTS



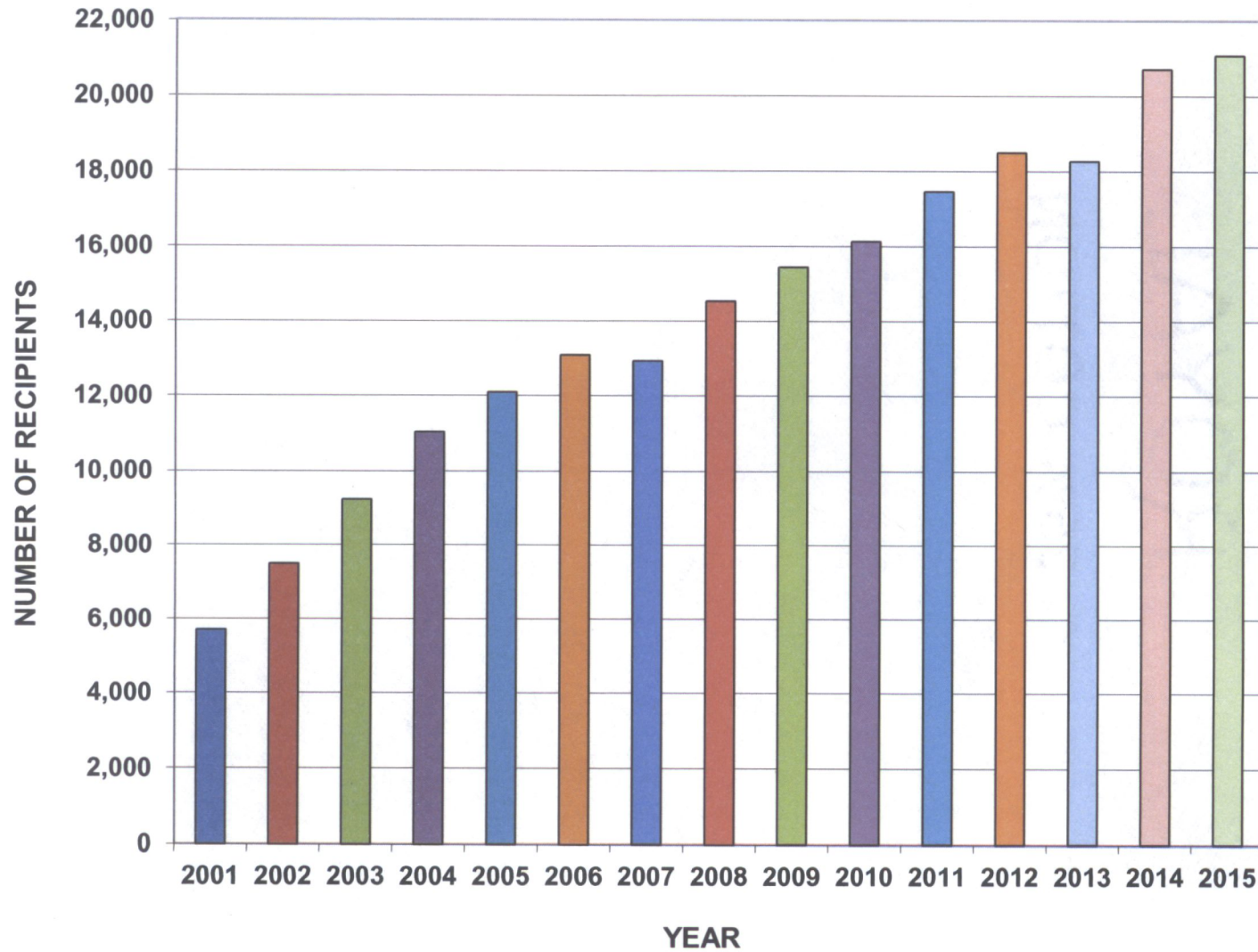
YEAR	NUMBER OF RECIPIENTS
2001	1,375
2002	1,485
2003	1,581
2004	1,687
2005	1,821
2006	1,983
2007	1,935
2008	1,891
2009	1,977
2010	2,069
2011	4,598
2012	4,720
2013	4,838
2014	4,893
2015	4,987

Elderly, Blind, or Legally Disabled-Related MA Recipients have increased by 141% in the past five years.



# ECONOMIC SUPPORT DIVISION

## FAMILY-RELATED MEDICAL ASSISTANCE RECIPIENTS



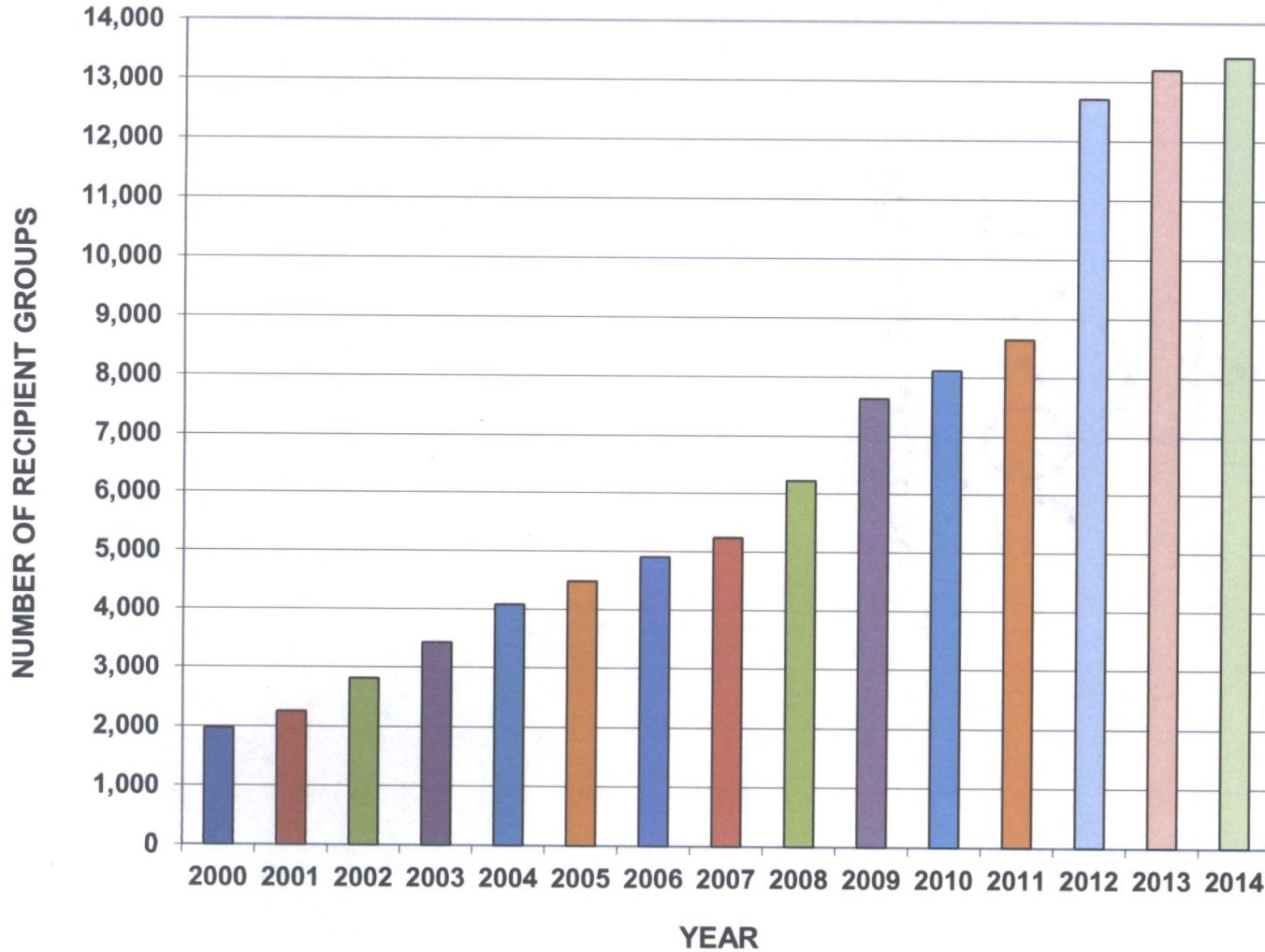
YEAR	NUMBER OF RECIPIENTS
2001	5,702
2002	7,491
2003	9,216
2004	11,035
2005	12,091
2006	13,085
2007	12,926
2008	14,535
2009	15,445
2010	16,131
2011	17,457
2012	18,503
2013	18,268
2014	20,707
2015	21,077

Family-Related MA recipients have increased by 31% in the past 5 years

# ECONOMIC SUPPORT DIVISION

## FOODSHARE PROGRAM ASSISTANCE GROUPS

FoodShare Assistance Group are the members of a household who purchase, prepare and consume meals together.

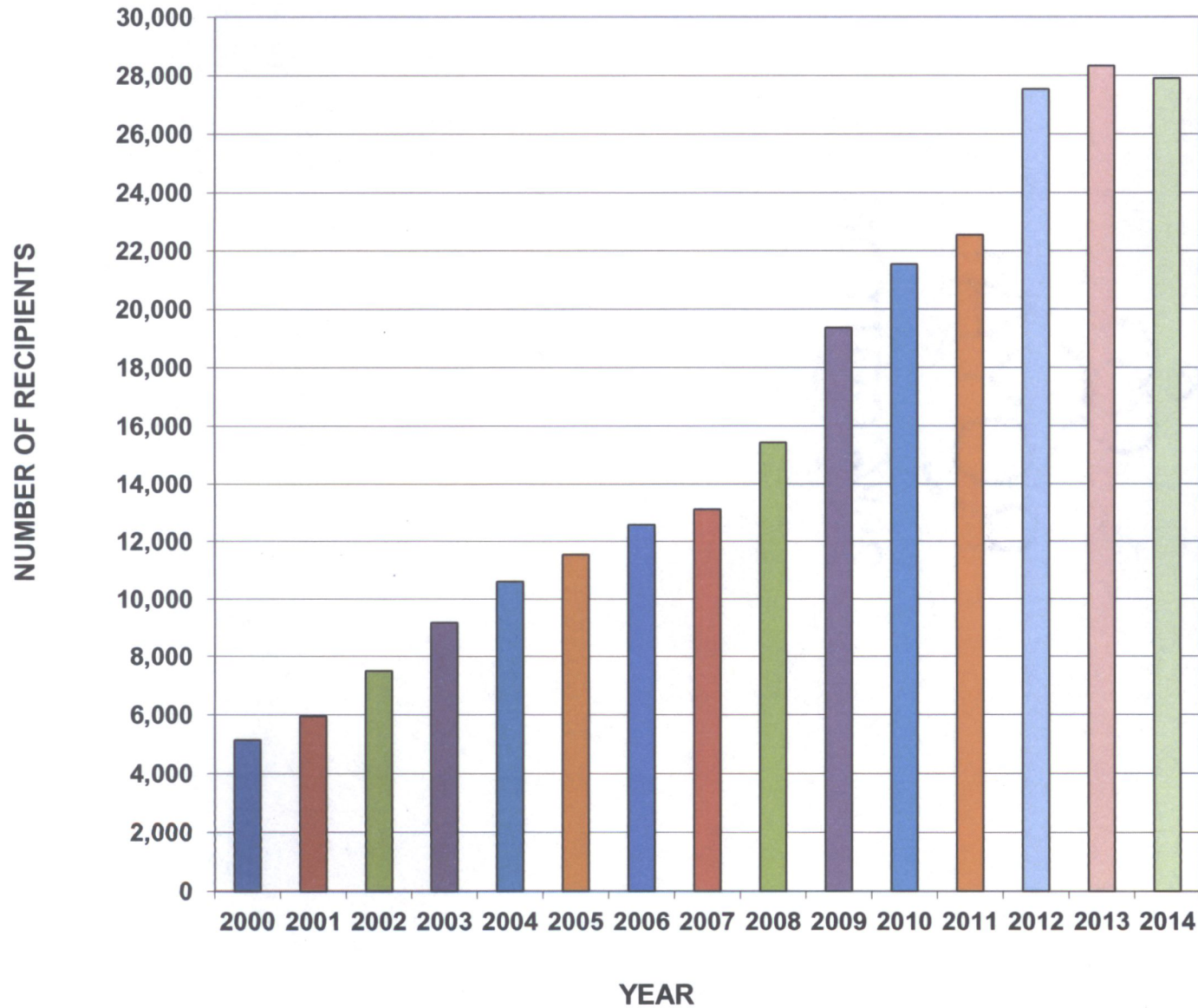


YEAR	NUMBER OF UNDUPLICATED ASSISTANCE GROUPS
2000	1,974
2001	2,253
2002	2,808
2003	3,427
2004	4,083
2005	4,485
2006	4,903
2007	5,242
2008	6,218
2009	7,637
2010	8,113
2011	8,643
2012	12,706
2013	13,199
2014	13,413

Unduplicated FoodShare Assistance Groups (AG's) have increased by 76% in the past 5 years.

# ECONOMIC SUPPORT DIVISION

## FOODSHARE PROGRAM RECIPIENTS



YEAR	NUMBER OF UNDUPLICATED RECIPIENTS
2000	5,153
2001	5,956
2002	7,497
2003	9,175
2004	10,605
2005	11,543
2006	12,577
2007	13,114
2008	15,441
2009	19,362
2010	21,541
2011	22,545
2012	27,533
2013	28,330
2014	27,904

Unduplicated FoodShare recipients have increased by 44% in the past 5 years. Approximately 40% of FS recipients are children and 60% are adults.

# LONG TERM SUPPORT DIVISION

2015 ADOPTED BUDGET

As of 5/21/2015

FT = 28

PT = 0

**LONG TERM SUPPORT DIVISION MANAGER (1)**  
Mary Krueger

**FAMILY SUPPORT TEAM**

**ADULT & ADRC TEAM**

**PROGRAM SUPERVISOR/  
TEAM LEADER (1)**  
Beth Culp

**PROGRAM SUPERVISOR/  
TEAM LEADER (1)**  
Mark Weisensel

**PROGRAM SUPERVISOR/  
TEAM LEADER (1)**  
Ron Duerkop

**SERVICE COORDS/  
SOCIAL WORKERS (7)**  
Jody Brown  
Shelia Leadingham  
Claudia Lennop  
Kayla Pieper  
Helen Powell  
Liz Schlosser  
Bridget Shimon

**DISABILITY BENEFITS  
SPECIALISTS (2)**  
Beth Schultz  
Lori Tank

**ELDERLY BENEFITS  
SPECIALISTS (2)**  
Joan Jaworski  
Julie Nicks (N)

**ADULT ACCESS  
PROTECTIVE  
SERVICE  
WORKERS (4)**  
Linda Carder  
Joel Fenner (N)  
Shannon Huribut  
Dennis Rego

**ADRC  
SPECIALISTS (9.0)**  
Beth Biesinger  
Linda Camp  
Mary DeBruin (N)  
Alisa Kleisner (N)  
Brian Nagler (N)  
L. Percival  
Cindy Pischke  
Karla Stark  
Nicole Zemlock (N)

**LONG TERM SUPPORT SERVICES DIVISION  
COMPARATIVE LEVY IMPACT  
VARIANCE SUMMARY**

Budget Category	Dollar Amount	Percentage Change	Explanation
<b>2015 Adopted Budget Levy</b>	\$ 3,649,099		Net Revenue
<b>Revenue Changes:</b>			
Total Revenue	\$ (245,245)	4.0%	
<b>Expense Changes:</b>			
Labor Costs	\$ 1,795	0.1%	1% increase applied to 2015 wage levels for potential merit increases. Fringe benefits increased .05% for anticipated increases in health insurance. Decrease in Temporary Staff and Overtime. 2016 budget includes converting (1) full-time Disability Benefit Specialist into (2) part-time positions but with no additional levy impact.
Travel	\$ 1,727	3.1%	Increase for professional staff development trainings, including auto allowance.
Capital Rounding adjustment	\$ - (1)		Not Applicable.
Other Operating Expenses	\$ 312,871	4.2%	Increased expenditures for Children's Long Term Support Waiver children, for which there is 100% funding.
<b>Levy Impact - 2016 Proposed Budget</b>	<b>\$ 71,147</b>	<b>1.9%</b>	Increase in Levy
<b>2016 Tax Levy</b>	<b>\$ 3,720,246</b>		Net Revenue

LONG TERM SUPPORT DIVISION

Account	2013		2014		2015		2016		\$ Change From 2015 Budget to 2016 Proposed Budget	% Change From 2015 Budget to 2016 Proposed Budget	Explanations
	Actual	Budget	Actual	Budget	Request Budget	Request Budget	Proposed Budget	Proposed Budget			
<b>REVENUES</b>											
1 ADRC	(1,639,121)	(1,611,433)	(1,663,708)	(1,672,730)	(1,672,730)	(1,672,730)	(9,022)	0.5%	Annual WC allocation for ADRC operations.		
2 Alz Family Caregiver	(45,183)	(43,968)	(40,680)	(40,680)	(40,680)	(40,680)	-	0.0%	Funds Adult Alzheimer's services.		
3 APS	(144,966)	(144,966)	(144,966)	(144,966)	(144,966)	(144,966)	-	0.0%	Annual Adult Protective Services allocation, not sum sufficient.		
4 Benefit Specialist	(33,438)	(33,438)	(33,438)	(33,438)	(33,438)	(33,438)	-	0.0%	Funds HS staff services that assist County residents 60 + in understanding benefits.		
5 Birth to Three	(300,856)	(300,856)	(300,856)	(300,856)	(300,856)	(300,856)	-	0.0%	Funds children ages Birth to 3 who have developmental delays; state alloc.		
6 Child Welfare Match- Levy	(89,875)	(116,331)	(90,000)	-	-	-	90,000	-100.0%	COP match replacing levy match for the CW LTS Waiver children.		
7 CLTS - Childrens Waiver	(2,173,586)	(2,587,592)	(2,307,523)	(2,687,395)	(2,687,395)	(2,687,395)	(379,872)	16.5%	State/Fed funds for children with DD, PD, ED when eligible.		
8 Community Options	(957,241)	(1,063,468)	(1,063,468)	(1,063,468)	(1,063,468)	(1,063,468)	-	0.0%	State funding for COP eligible MH Adults and Children.		
9 Elder Abuse	(48,861)	(48,861)	(48,861)	(48,861)	(48,861)	(48,861)	-	0.0%	State funding for elderly population who are in abusive situations.		
10 Elderly Handicapped 85.21	(380,693)	(377,459)	(362,509)	(374,734)	(374,734)	(374,734)	(12,225)	3.4%	Federal Funding for Elderly & Handicapped transportation services.		
11 Family Support Program	(115,547)	(126,074)	(126,074)	(126,074)	(126,074)	(126,074)	-	0.0%	Funding to support families of children with severe disabilities.		
12 Grant Revenue Allocation	1,113,424	1,276,406	1,223,000	1,273,545	1,273,545	1,273,545	50,545	4.1%	Grant funds transferred to other divisions for the support that they contribute.		
13 ILLD Grant	(9,676)	(9,085)	(9,676)	(9,086)	(9,086)	(9,086)	590	-6.1%	Funds Health Screening programs for the elderly.		
14 ILLI Grant	(64,631)	(58,819)	(64,631)	(64,631)	(64,631)	(64,631)	-	0.0%	Funds caregiver support programs - support groups, respite, etc.		
15 MA Targeted Case Mgmt	(97,951)	(75,982)	(90,000)	(82,296)	(82,296)	(82,296)	7,704	-8.6%	MA reimbursement for Case Mgmt for MA eligible children not on Waivers.		
16 Nur Congregate C1	(310,444)	(309,020)	(310,444)	(307,508)	(307,508)	(307,508)	2,936	-0.9%	Funds nutrition sites & home delivered meals for Elderly.		
17 Nur Home Delv C2	(99,657)	(97,934)	(99,657)	(97,934)	(97,934)	(97,934)	1,723	-1.7%	Grant funding for congregate meal sites for the Elderly.		
18 Nur Services Incent Prog	(69,284)	(73,427)	(69,897)	(66,046)	(66,046)	(66,046)	3,851	-5.5%	Grant funding for home delivered meals for the Elderly.		
19 Prior Year Intergovt	(144,728)	(224,435)	-	-	-	-	-	NA	State re-distributions of revenue.		
20 SHIP	(5,000)	(6,150)	(5,000)	(5,000)	(5,000)	(5,000)	-	0.0%	State funding to support elderly in Aging Programs.		
21 SPAP	(9,726)	(9,727)	(4,864)	(9,000)	(9,000)	(9,000)	(4,136)	85.0%	State funding to support elderly in Aging Programs.		
22 SS MultiPurpose	(131,969)	(125,316)	(131,969)	(125,316)	(125,316)	(125,316)	6,653	-5.0%	Grant funding for elderly outreach and nutrition programs.		
23 State Senior Comm	(9,859)	(9,859)	(9,859)	(9,859)	(9,859)	(9,859)	-	0.0%	Grant funding for elderly programs for nutrition.		
24 Transportation Aid	(321,745)	(194,712)	(307,663)	(305,000)	(305,000)	(305,000)	2,663	-0.9%	Fed \$'s passed thru Valley Transit to WC for Elderly & Para-transp services.		
25 Intergovernmental	<b>(6,090,613)</b>	<b>(6,372,506)</b>	<b>(6,062,743)</b>	<b>(6,301,333)</b>	<b>(6,301,333)</b>	<b>(6,301,333)</b>	<b>(238,590)</b>	<b>3.9%</b>			
26											
27 Other Fees	(6,620)	(4,262)	(8,300)	(600)	(600)	(600)	7,700	-92.8%	Parental fees required by State funded programs (HLL rent pmts ended).		
28 Client Cost Shares Fees	(53,302)	(36,862)	(17,000)	(31,355)	(31,355)	(31,355)	(14,355)	84.4%	Client cost shares for children (Westfield rent pmts ended).		
29 Prior Year Contractual	(8,938)	-	-	-	-	-	-	NA	Audit related refunds, due to WC, from contract providers.		
30 Public Services	<b>(68,860)</b>	<b>(41,125)</b>	<b>(25,300)</b>	<b>(31,955)</b>	<b>(31,955)</b>	<b>(31,955)</b>	<b>(6,655)</b>	<b>26.3%</b>			
31											
32 TOTAL REVENUES	<b>(6,159,473)</b>	<b>(6,413,630)</b>	<b>(6,088,043)</b>	<b>(6,333,288)</b>	<b>(6,333,288)</b>	<b>(6,333,288)</b>	<b>(245,245)</b>	<b>4.0%</b>			
33											
34											

LONG TERM SUPPORT DIVISION

Account	2013		2014		2015		2016		\$ Change From 2015 Budget to 2016 Proposed Budget	% Change From 2015 Budget to 2016 Proposed Budget	Explanations
	Actual	Budget	Actual	Budget	Request	Budget	Request	Budget			
<b>EXPENSES</b>											
Regular Pay											
36	1,574,819	1,637,471	1,560,768	1,637,471	1,657,130	1,657,130	1,657,130	19,659	1.2%	1% applied to 2015 wages for potential merit increases. Convert 1 FT Disability Benefit Spcist to 2 PT.	
37	1,908	13,087	28,268	13,087	-	-	-	(13,087)	-100.0%	Staff hired to fill temporary needs: special projects and unexpected vacancies.	
39	1,805	7,860	2,051	7,860	3,000	3,000	3,000	(4,860)	-61.8%	County staff over time, budget based on actual historical experience.	
40	14,006	18,003	14,579	18,003	17,000	17,000	17,000	(1,003)	-5.6%	Comp hours paid out at as straight time.	
41	555,597	600,836	564,326	600,836	601,922	601,922	601,922	1,086	0.2%	Calculated at the 2015 budgeted rate plus .05% increase for health insurance costs.	
42	<b>2,148,135</b>	<b>2,277,257</b>	<b>2,169,992</b>	<b>2,277,257</b>	<b>2,279,052</b>	<b>2,279,052</b>	<b>2,279,052</b>	<b>1,795</b>	<b>0.1%</b>		
43											
44	3,736	4,500	3,055	4,500	3,800	3,800	3,800	(700)	-15.6%	Staff training / conference for professional development.	
45	47,121	49,122	44,499	49,122	50,000	50,000	50,000	878	1.8%	Staff travel mileage reimbursement per County policy.	
46	369	399	457	399	550	550	550	151	37.8%	Staff non-taxable meal expense per County policy.	
47	1,670	1,500	2,465	1,500	3,000	3,000	3,000	1,500	100.0%	Staff lodging expense for training/work travel per County policy.	
48	72	50	20	50	50	50	50	-	0.0%	Staff minor travel expense - parking fees etc per County policy.	
49	451	602	374	602	500	500	500	(102)	-16.9%	Staff taxable meal expense per County policy.	
50	<b>53,420</b>	<b>56,173</b>	<b>50,870</b>	<b>56,173</b>	<b>57,900</b>	<b>57,900</b>	<b>57,900</b>	<b>1,727</b>	<b>3.1%</b>		
51											
52	9,272	14,000	23,846	14,000	24,323	24,323	24,323	10,323	73.7%	ADRC marketing materials and events.	
53	10,895	58,057	23,160	58,057	27,703	27,703	27,703	(30,354)	-52.3%	New transportation program (Advocap) - mileage reimbursement - taxable amount.	
54	3,589	-	7,720	-	9,896	9,896	9,896	9,896	NA	NA	New transportation program (Advocap) - mileage reimbursement - non-taxable amount.
55	669,050	693,720	685,271	693,720	707,594	707,594	707,594	13,874	2.0%	Goodwill contract for Birth to 3 Services, increased funding.	
56	38,400	38,400	28,800	38,400	-	-	-	(38,400)	-100.0%	Westfield - CBRF, Westfield no longer leased by County.	
57	374	600	14,093	600	-	-	-	(600)	-100.0%	Westfield CBRF building repairs not covered in the lease, Westfield no longer leased by Co.	
58	369,157	378,386	234,242	378,386	376,775	376,775	376,775	(1,611)	-0.4%	Services for DD Children and CL.TS Eligible adults, based on need.	
59	1,059,887	1,085,978	1,189,562	1,085,978	1,213,353	1,213,353	1,213,353	127,375	11.7%	Services for DD Children and CL.TS Eligible adults, based on need.	
60	-	4,500	-	4,500	5,000	5,000	5,000	500	0.0%	Program specific need for specialized software.	
61	133,116	149,247	122,510	149,247	154,864	154,864	154,864	5,617	3.8%	Aging Outreach programs at Senior Centers.	
62	47,573	59,860	56,287	59,860	68,861	68,861	68,861	9,001	15.0%	Elder Abuse funded expenses and other misc. client specific items as needed.	
63	8,266	8,536	8,536	8,536	8,707	8,707	8,707	235	2.8%	Client specific transportation arrangements where other services cannot meet an individual's needs.	
64	3,059,619	1,594,623	2,082,956	1,594,623	1,594,623	1,594,623	1,594,623	-	0.0%	State Mandated Family Care Contribution, according to State schedule.	
67	497	1,300	1,515	1,300	1,400	1,400	1,400	100	7.7%	Contracted service, mostly Spanish & Hmong - Children & ADRC.	
69	122	342	342	360	500	500	500	140	38.8%	New transportation program (Advocap) - meal allowances.	
70	67,015	56,692	67,200	56,692	59,292	59,292	59,292	2,600	4.6%	Health Screening programs for the Elderly via the Aging programs.	
72	436	697	697	805	1,275	1,275	1,275	470	58.4%	Dues associated with ADRC.	
73	957,221	1,087,718	1,030,747	1,087,718	1,107,731	1,107,731	1,107,731	20,013	1.8%	Meals for the Elderly, including inflation increase.	
74	783	995	995	2,000	1,223	1,223	1,223	(777)	-38.9%	ADRC specific office supplies.	

LONG TERM SUPPORT DIVISION

Account	2013		2014		2015		2016		\$ Change From 2015 Budget to 2016 Proposed Budget	% Change From 2015 Budget to 2016 Proposed Budget	Explanations
	Actual	Budget	Actual	Budget	Request Budget	Proposed Budget	Request Budget	Proposed Budget			
75 Operating Grants	3,958		4,687		4,500		4,781		281	6.2%	Grant to UW-Ext for sponsoring caregiver support group activities.
76 Other Contract Serv	283		-		-		7,500		7,500	NA	Funding for individuals transitioning from a health care facility setting to the community/home.
78 Print Duplicate	226		62		185		154		(31)	-16.8%	Brochure materials for ADRC.
80 Professional Service	4,820		13,660		10,000		13,934		3,934	39.3%	Competency evaluations required for protective placements.
81 Registration Tuition Other	-		355		500		428		(72)	-14.4%	Registration trainings/conferences (non employee).
82 Small Equipment Technology	-		-		3,200		-		(3,200)	0.0%	Purchase related to a specific funding source in LTS; none identified for 2016.
83 Specialized Transportation	663,233		687,075		727,690		716,097		(11,593)	-1.6%	Transportation contracts for Elderly and Disabled services; includes \$30,000 for a transit study.
84 Specially Inpatient Hospitals	25,101		-		25,000		-		(25,000)	0.0%	Wisconsin Center for MH/DD Young Adult/Children.
85 Supported Living	919,010		938,711		972,391		1,151,285		178,894	18.4%	Services for DD Children and CLTS Eligible adults, based on need.
86 Supportive Home Care	404,692		446,009		414,809		454,929		40,120	9.7%	Services for DD Children and CLTS Eligible adults, based on need.
87 Telephone	167		1,963		600		2,502		1,902	317.0%	Staff cell phone reimbursement.
89 Wireless	442		302		7,680		-		(7,680)	-100.0%	Wireless connectivity - Finance has designated this account for just telephone service.
90 Work related and Day Services	2,379		1,816		2,439		1,852		(586)	-24.0%	Sheltered work shop activities for DD children and adults, based on need.
91 Other Operating Expenses	8,459,581		7,673,120		7,403,712		7,716,583		312,871	4.2%	
92											
93 TOTAL EXPENSES	10,661,136		9,893,982		9,737,142		10,053,534		316,392	3.2%	
94							1		1		rounding
95 LEVY IMPACT	4,501,663		3,480,352		3,649,099		3,720,246		71,147	1.9%	



# **PURCHASED and COUNTY OPERATED SERVICES IN EFFECT FOR 2015**

The County and Contracted Services Listings represent a point-in-time and are subject to change throughout the course of the current calendar year. The amounts stated are approximated based upon the projected number of persons to be serviced and the related cost of the services to be provided.

## ADMINISTRATIVE SERVICES DIVISION

VENDOR	PROGRAM NAME	AMOUNT
<b>LANGUAGE TRANSLATION SERVICES</b>		
COMMUNICATION LINK	Center for Communication Hearing & Deafness	As Needed Use
CONNECTING CULTURES	Translation Services	As Needed Use
LAKESIDE VENTURES INC / DBA INTERNATIONAL LANGUAGES	Translation Services	As Needed Use
LANGUAGE LINE SERVICES, INC - Statewide	Telephone Translation Services	As Needed Use

## BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY RESIDENTIAL SERVICES</b>		
BLANDINE HOUSE, INC – Fond du Lac	AODA Residential Treatment	\$70,000
BROTOLOC HEALTH CARE SYSTEMS, INC (Brotoloc North) – Statewide	Community Based Residential Facility (CBRF)	\$250,000
CLEARVIEW LONG TERM CARE & REHAB – Juneau	Residential Services	\$260,000
EMPOWERMENT LIVING SERVICES	Adult Family Home	\$80,000
FRIENDS OF WOMEN IN RECOVERY, INC – Fond du Lac	Community Based Residential Facility (CBRF)	\$50,000
HOPE HAVEN – Madison	Residential Treatment	\$25,000
LAKEVIEW – West Salem	Residential Services	\$75,000
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC. – Appleton/Oshkosh/Neenah/Menasha	Community Based Residential Facility (CBRF)	\$25,975
MINISTRY BEHAVIORAL HEALTH – Stevens Point	Residential Services	\$80,000
THE MOORING PROGRAMS, INC – Casa Clare Appleton	Residential Services	\$300,000
THE MOORING PROGRAMS, INC – Mooring House – Appleton	Transitional Residential (CBRF)	\$300,000

## BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY RESIDENTIAL SERVICES (CONTINUED)</b>		
NOVA COUNSELING SERVICES, INC – Oshkosh	Residential Inpatient, Transitional/Extended Care	\$280,000
PRODUCTIVE LIVING SYSTEMS, INC – Altoona	Community Based Residential Facility	\$176,325
QUALITY HOME CARE OF OSHKOSH, LLC – Oshkosh	Supportive Home Care and Respite	\$110,000
REHABILITATION HOUSE, INC – Bletzinger House Neenah	Community Based Residential Facility/Adult Family Home	\$250,000
WINNEBAGO COUNTY OPERATED - SUMMIT HOUSE – Oshkosh	Residential Crisis Facility/Crisis Intervention Helpline	\$455,766
WINNEBAGO COUNTY OPERATED – TOWARD TOMORROW – Oshkosh	Residential Services	\$532,454
<b>COMMUNITY TREATMENT SERVICES</b>		
AFFINITY HEALTH SYSTEMS, INC – MERCY MEDICAL CENTER and ST. ELIZABETH – Oshkosh/Appleton	AODA Outpatient Services	\$48,000
ESPRIT COUNSELING & CONSULTING – Neenah	AODA Outpatient Services	\$6,000
HUMAN RESOURCE ASSISTANCE CENTER, LLC - Menasha	AODA Outpatient Services	\$10,000
NOVA COUNSELING SERVICES, INC – Oshkosh	AODA Outpatient Services	\$10,000

## BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY TREATMENT SERVICES (CONTINUED)</b>		
OPTIONS TREATMENT PROGRAMS, INC – Appleton	AODA Outpatient Services	\$125,000
OSHKOSH COUNSELING CENTER, INC – Oshkosh	AODA Outpatient Services	\$10,000
SAMARITAN COUNSELING CENTER OF THE FOX VALLEY – Menasha	AODA Outpatient Services	\$10,000
THEDACARE BEHAVIORAL HEALTH, INC – Menasha	AODA Outpatient Services	\$150,000
WELLHOEFER COUNSELING – Oshkosh	Therapist/Service Facilitator	\$68,752
WINNEBAGO COUNTY OPERATED CLINICAL SERVICES – Oshkosh/Neenah	Mental Health/AODA Outpatient Services, CSP, Case Management, Crisis and CCS Services	Refer to BH Financial Summary
<b>COMMUNITY LIVING/SUPPORT SERVICES</b>		
BEST FRIENDS OF NEENAH/MENASHA, INC – Neenah	School Based Mentoring Program	\$2,629
COMMUNITY FOR HOPE OF GREATER OSHKOSH, INC – Oshkosh	Yellow Ribbon Suicide Prevention Program	\$7,810
FAMILY SERVICES OF NORTHEAST WISCONSIN, INC – Green Bay	Parent Connections, Parent Aide Program, Nurturing Program (HOPE) and Active Parenting	\$75,786
FRIENDSHIP PLACE – Neenah and Oshkosh	Drop-In Center for the Mentally Ill	\$20,000

## BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY LIVING/SUPPORT SERVICES (CONTINUED)</b>		
OPTIONS LAB, INC – Appleton	Specimen Collection and Lab Drug Testing	\$45,000
<b>INPATIENT and INSTITUTIONAL CARE</b>		
AFFINITY HEALTH SYSTEMS, INC - MERCY MEDICAL CENTER and ST. ELIZABETH – Oshkosh/Appleton	Inpatient Services	\$367,000
AGNESIAN HEALTHCARE, INC – Fond du Lac	Inpatient Services	\$75,000
BROWN COUNTY MENTAL HEALTH CENTER – Green Bay	Inpatient Services	\$12,000
FOND DU LAC COUNTY DEPARTMENT OF COMMUNITY PROGRAMS – Fond du Lac	Acute Psychiatric Inpatient Services	\$375,000
THEDA CLARK MEDICAL CENTER – Appleton	Emergency Room, Inpatient Psych and Detoxification	\$365,000
TREMPEALEAU COUNTY HEALTH CARE CENTER – Whitehall	Institute for Mental Disease, Farnam House	\$300,000
WINNEBAGO / MENDOTA MENTAL HEALTH INSTITUTE (State Facilities) – Winnebago/Madison	Inpatient Services	\$1,750,000

## CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY RESIDENTIAL</b>		
CHOICES TO CHANGE, INC – Plover	Group Home	\$280,000
CLINICARE CORP – MILWAUKEE ACADEMY – Milwaukee	Residential Care Center	\$75,000
FAMILY SERVICES OF NORTHEAST WISCONSIN, INC – Neenah	Residential Treatment for Children, Silvercrest Group Home, Ethan House Group Home	\$862,708
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC – Statewide	Family Partnership Initiative Program, Homme Home Residential Care Center, Beaver Dam Group Home	\$400,000
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC – Statewide	Winnebago County Shelter Care	\$787,087
NORTHWEST PASSAGE, LTD – Webster	Residential Treatment Center	\$110,000
OCONOMOWOC DEVELOPMENTAL TRAINING CENTER – Oconomowoc	Residential Treatment Center	\$285,000
POSITIVE ALTERNATIVES, INC – Menomonee Falls	Group Home	\$70,000
RAWHIDE, INC – New London	Residential and Foster Home Care	\$300,000
SAINTA – Milwaukee	Residential Treatment Center	\$100,000

## CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY RESIDENTIAL (CONTINUED)</b>		
SIERRA GROUP HOME – White Lake	Group Home	\$75,000
TOMORROW'S CHILDREN, INC – Waupaca	Residential Care	\$400,000
WISNEWSKI GROUP HOME – Mosinee	Group Home	\$275,000
<b>COMMUNITY TREATMENT</b>		
3M ELECTRONIC MONITORING – Florida	Electronic Monitoring	\$52,000
BOARD OF REGENTS, UW-OSHKOSH, CENTER FOR CAREER DEVELOPMENT AND EMPLOYABILITY TRAINING – Oshkosh	Truancy Intervention Program Coordinator	\$64,260
COOPERATIVE EDUCATIONAL SERVICE AGENCY #6 – Oshkosh	Integrated Services Program, Counseling/Therapeutic, Daily Living Skills/Respite Services	\$106,512
FAMILY SERVICES OF NORTHEAST, WISCONSIN, INC – Green Bay	Step-Parent Adoption Studies	\$9,410
FAMILY TRAINING PROGRAM, INC – Neenah	Family Training Program	\$645,840
MITCHELL FRANK – Oshkosh	Anger Management	\$5,000



## CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY TREATMENT (CONTINUED)</b>		
ALLEN HAUER, PhD – Oshkosh	Psychological Evaluation and Consulting Services	\$75,000
OPTIONS TREATMENT PROGRAM – Appleton	AODA Outpatient Services	\$15,000
OSHKOSH AREA SCHOOL DISTRICT – Oshkosh	Second Chance Education Program	\$71,268
PROFESSIONAL SERVICES GROUP, INC – Winnebago County	Aftercare Program, Supervised Visitation	\$449,528
REACH COUNSELING SERVICES, INC – Menasha	Sexual Abuse Counseling Services	\$25,000
YOUTH-GO - Neenah	Bridges Mentoring Program and PACT	\$48,117
<b>INSTITUTIONAL CARE</b>		
FOND DU LAC COUNTY SHERIFF DEPARTMENT – Fond du Lac	Juvenile Secure Detention	\$340,000
<b>CHILDREN FOSTER HOMES</b>		
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING, LLC – Green Bay	Treatment Foster Care	\$112,000
AMERICAN FOUNDATION OF COUNSELING SERVICES, INC – Green Bay	Treatment Foster Care	\$100,000

## CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
<b>CHILDREN FOSTER HOMES (CONTINUED)</b>		
CHILDREN'S SERVICE SOCIETY OF WISCONSIN – Milwaukee	Treatment Foster Homes	\$150,000
COMMUNITY CARE RESOURCES AND PROGRAMS, INC – Middleton	Individual Foster Homes	\$400,000
FAMILY CARE SPECIALISTS – Sheboygan	Treatment Foster Care	\$80,000
FAMILY WORKS PROGRAMS, INC – Madison	Treatment Foster Care	\$110,000
HOPEFUL HAVEN, INC – Fond du Lac	Treatment Foster Care	\$100,000
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC – Statewide	Treatment Foster Care	\$80,000
MACHT VILLAGE PROGRAMS – DePere	Treatment Foster Care	\$225,000
PILLAR AND VINE – Brandon	Treatment Foster Care	\$150,000
WINNEBAGO COUNTY DHS FOSTER HOMES (All Winnebago County)	Individual Foster Homes	\$2,025,000

## ECONOMIC SERVICES DIVISION

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY LIVING/SUPPORT SERVICES</b>		
ADVOCAP, INC – Fond du Lac	General Poverty Case Management	\$80,000
CHILD CARE RESOURCE & REFERRAL – Kimberly	Child Care Certification	\$15,437
DAY BY DAY WARMING SHELTER – Oshkosh	Warming Shelter	\$5,000
ENERGY SERVICES, INC – Madison	Wisconsin Home Energy Assistance Program (WHEAP)	\$270,630
FOX CITIES COMMUNITY HEALTH CENTER - Menasha	Preventive Health Care Program	\$25,000
O'BRIEN & ASSOCIATES – Holmen	Childcare Fraud Services	\$10,000
UW OSHKOSH – Oshkosh	Living Healthy Community Clinic	\$105,000

## LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
<b>SUPPORTIVE HOME CARE</b>		
A VERY SPECIAL PLACE, INC. – Little Chute	Supportive Home Care, Adult Day Services, Respite	\$10,000
BORTSCREATION, LLC (d/b/a Senior Helpers) - Appleton	Supportive Home Care	\$10,000
CAREGIVERS OF WISCONSIN, INC (d/b/a Home Helpers/Direct Link) – Appleton	Supportive Home Care	\$35,000
CEREBRAL PALSY OF MIDEAST WISCONSIN, INC - Oshkosh	Supportive Home Care, Respite	\$220,000
COOPERATIVE CARE – Wautoma	Supportive Home Care, Rep Payee	\$10,000
HOMEAID HEALTH CARE – Menasha	Supportive Home Care	\$10,000
PARAGON COMMUNITY SERVICES, LLC – Fort Atkinson	Respite	\$10,000
PREFERRED HOME HEALTH CARE, INC – Oshkosh/Neenah/Menasha	Supportive Home Care, Home Health Care, Respite Services	\$65,000
QUALITY HOME CARE OF OSHKOSH, LLC – Neenah/Menasha/Oshkosh	Supportive Home Care, Respite Care	\$50,000
RIGHT AT HOME	Supportive Home Care, Respite Care	\$5,000

## LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
<b>SUPPORTIVE HOME CARE (CONTINUED)</b>		
SENIORS HELPING SENIORS – Oshkosh	Supportive Home Care, Respite	\$25,000
SOUTHERN HOME CARE SERVICE, INC d/b/a Res-Care, Inc. - Oshkosh	Supportive Home Care	\$15,000
VALLEY VNA – Neenah/Menasha/Oshkosh	Supportive Home Care, Community Living	\$25,000
WE CARE SENIOR CARE, INC (d/b/a Home Instead Senior Care #203) – Appleton	Non-medical Homecare	\$30,000
<b>SPECIALIZED TRANSPORTATION</b>		
ADVOCAP, INC – Oshkosh	Senior Friends and Volunteer Transportation Services	\$60,000
CITY OF APPLETON/VALLEY TRANSIT – Neenah/Menasha	Transit Services for Elderly & Disabled	\$73,750
CITY OF NEENAH – Neenah	Neenah/Menasha Dial-A-Ride	\$20,000
CITY OF OSHKOSH – Oshkosh	Transportation to the Elderly, Cabulance, Inter-City Service, Rural, Dial-A-Ride	\$363,937

## LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY LIVING/SUPPORT SERVICES</b>		
ADVOCAP, INC. – Oshkosh/Neenah	Group Mealsites and Home Delivered Meals Program	\$1,029,283
AGNESIAN HEALTHCARE, INC – St. Agnes Hospital – Fond du Lac	Beyond Boundaries of Autism	\$35,000
BERTRAND SCHMITZ CONSULTING SERVICES – Appleton	Autism Treatment Services	\$20,000
CITY OF MENASHA – Menasha	Menasha Senior Center, 60 Plus Health Screening Program	\$49,292
CITY OF OSHKOSH – Oshkosh	Health and Wellness Services, Program Services	\$41,078
CLARITY CARE, INC – Oshkosh	Apartment Living Program, Home Health	\$10,000
CLIFTONLARSONALLEN, LLP – Oshkosh	Fiscal Intermediary Service	\$25,000
CONNECTIONS, LLC – Kimberly	Autism Treatment Services	\$16,000
COOPERATIVE EDUCATIONAL SERVICE AGENCY #6 – Oshkosh	Integrated Services Program, Counseling/Therapeutic and Daily Living Skills/Respite Services	\$795,000
FOX VALLEY GUARDIANSHIP & PAYEE SERVICES, LLC – Neenah	Corporate Guardianship, Representative Payee	\$10,000

## LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY LIVING/SUPPORT SERVICES (CONTINUED)</b>		
FOX VALLEY WARMING SHELTER, INC - Appleton	Warming Shelter	\$5,000
GOODWILL INDUSTRIES OF NORTH CENTRAL WISCONSIN, INC. – Oshkosh/Neenah/Menasha	Early Intervention Program	\$696,080
GUARDIAN PAYEE SERVICES, INC – Omro	Corporate Guardianship	\$15,000
HEALTHY CONNECTIONS, LLC – Appleton	Counseling and Therapeutic, Daily Living Skills	\$10,000
INNOVATIVE SERVICES, INC – Green Bay	Psycho-Social Rehabilitation/Youth Services	\$15,000
INTEGRATED DEVELOPMENT SERVICES, INC – Madison	Autism Treatment Services	\$45,000
JASPER PICKETT FOUNDATION – Pickett	Pickett CommunityCenter Director	\$20,916
STEVEN KLEIN, PhD – Appleton	In-Home Autism Behavioral Treatment	\$400,000
LUND VAN DYKE, LLC – Green Bay	Autism and Behavior Specialists	\$10,000
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC – Appleton/Oshkosh/Neenah/Menasha	Adult Day Services, Older Adult Mental Health Program, Family Preservation Program	\$169,291

## LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY LIVING/SUPPORT SERVICES (CONTINUED)</b>		
NEENAH/MENASHA YMCA – Neenah/Menasha	Older Adult Health Wellness Services	\$14,000
OMRO AREA COMMUNITY CENTER – Omro	Community Center Director	\$23,200
OSHKOSH COMMUNITY YMCA – Oshkosh	Older Adult Outreach Exercise Program	\$10,000
OSHKOSH FAMILY, INC – Oshkosh	Administrative Servics, Corporate Guardianship, Weekend Meals on Wheels, Home Delivered Meals	\$211,936
PHOENIX BEHAVIORAL HEALTH SERVICES, LLC – Manitowoc	Autism Therapy	\$16,000
SAFEKEEPING, INC – Oshkosh	Guardianship/Representative Payee Services	\$5,000
VALLEY VNA HEALTH SYSTEMS – Neenah	Home Delivered Meals	\$7,920
WINNEBAGO COUNTY EXTENSION DEPARTMENT – Oshkosh	Grandparents Caregiver Program	\$4,428
WISCONSIN EARLY AUTISM PROJECT, INC (WEAP) – Oshkosh/Neenah/Menasha	Autism Treatment	\$220,000



## LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
<b>COMMUNITY RESIDENTIAL SERVICES</b>		
CARE PARTNERS ASSISTED LIVING, LLC – Winneconne	Community Based Residential Facility	\$90,000
CENTENNIAL INN, LLC – Oshkosh	Community Based Residential Facility	\$38,400
CLARITY CARE, INC. – Oshkosh	Adult Family Home – Minnesota House	\$70,000
PRODUCTIVE LIVING SYSTEMS, INC – Altoona	Community Based Residential Facility/Adult Family Home	\$176,325
SERENITY PLACE, INC – Oshkosh	Community Based Residential Facility	\$75,000
<b>WORK RELATED/DAY SERVICES</b>		
CLARITY CARE, INC - Oshkosh	Vocational Services	\$3,500
GOODWILL INDUSTRIES OF NORTH CENTRAL WISCONSIN, INC. – Oshkosh/Neenah/Menasha	Work Services	\$5,000
LAKESIDE PACKAGING PLUS, INC – Oshkosh/Neenah	Adult Services Program (Sheltered Employment)	\$5,000
TODD STEVEN AND ASSOCIATES, INC – Oshkosh/Neenah/Menasha	Community Building, Work Related Services and Behavioral Support	\$125,000

Administrative Services Division  
Behavioral Health Division  
Child Welfare Division  
Economic Support Division  
Long Term Support Division

