



WINNEBAGO COUNTY

2014 BUDGET

DEPARTMENT OF HUMAN SERVICES





The Wave of the Future

**Winnebago County
Department of Human Services**

June 2013

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

Enclosed is the department's proposed 2014 Human Services Budget dated June 2013. 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 2014-15 Budget, this June version of the Human Services Budget will be modified as is necessary.

The 2014 proposed Budget gross expenditures are \$42,206,812 which represents an increase of \$166,267 from the 2013 Adopted Budgeted gross expenditures of \$42,040,544. Anticipated 2014 gross federal, state and various other fee based revenues are \$24,707,665 which represents an increase of \$466,267 from the 2013 Adopted Budget gross revenues of \$24,241,397.

The proposed 2014 Winnebago County Tax Levy is \$17,499,147 which represents a decrease of \$300,000 and meets the County Executive's tax levy directive for 2014.

Overall, the 2014 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 19 at 6:00 p.m. to 7:00 p.m. at the Oshkosh ^{Public Library} ~~Human Services Building~~. The second public hearing is Thursday, June 20, beginning at 8:30 a.m. at the Neenah Human Services Building, which concludes with your passage of the department's proposed 2014 Budget as you revise it.

Please feel free to contact me with any Human Services related questions at (920) 236-4815, or by e-mail at btopel@co.winnebago.wi.us.

Sincerely,

Dr. Bill Topel
Director

HUMAN SERVICES

Department: 231 Fund: Human Services

2014 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	INSTITUTIONAL/OUT-OF-HOME PLACEMENTS WILL BE REDUCED
MORE COST-EFFECTIVE COMMUNITY-BASED SERVICE ALTERNATIVES WILL BE AVAILABLE	QUALITY OUTCOMES & SERVICE CAPACITIES WILL BE ACHIEVED	INDIVIDUALS & FAMILIES WILL ACHIEVE SELF-SUFFICIENCY THROUGH EMPOWERMENT

ANTICIPATED NUMBER SERVED BY TARGET GROUP CATEGORY

CHILDREN & FAMILY	ABUSED/NEGLECTED CHILDREN	JUVENILE JUSTICE	ADULT & ELDERLY	DEVELOP DISABILITY	PHYSICAL / SENSORY DISABILITY	MENTAL HEALTH	ALCOHOL & OTHER DRUG ABUSE	ECONOMIC BASED SUPPORT
489 Families	1,350 Families	1,724 Persons	1,715 Persons	1,065 Persons	449 Persons	4,576 Persons	2,272 Persons	28,533 Cases

DIVISION BASED OBJECTIVES (STRATEGIES)

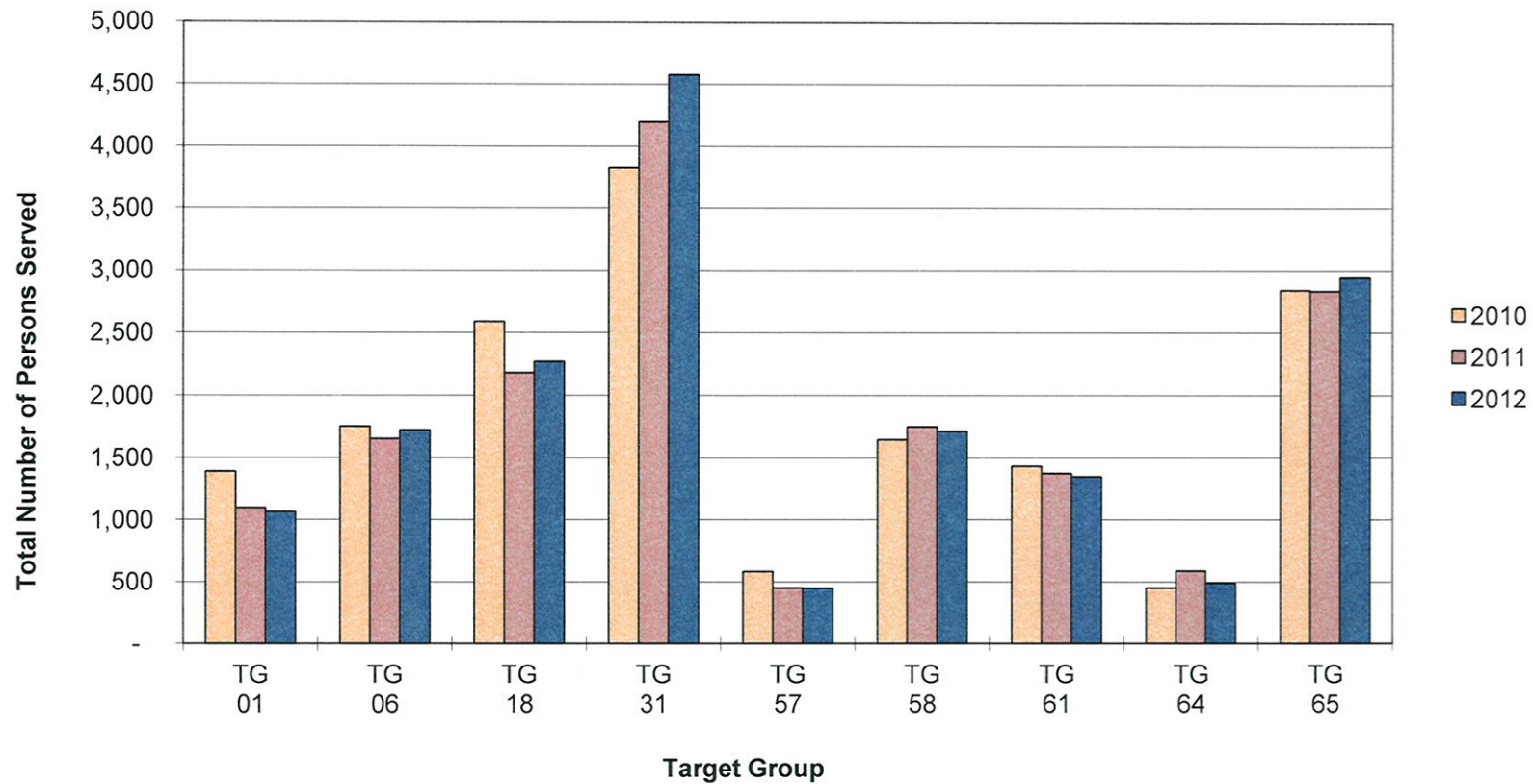
BEHAVIORAL HEALTH DIVISION	CHILD WELFARE DIVISION	ECONOMIC SUPPORT DIVISION	LONG TERM SUPPORT DIVISION	ADMIN SERVICES DIVISION
Evaluate the use of laptop computers for the Crisis Team and Family Therapy Team whose daily activity frequently takes them out of the office and into the field. It would contribute to better use of their time and increase documentation which in turn contributes to an increase in revenue.	Increase foster home recruitment efforts by increasing public meeting presentations and continue collaborative work with local foster parent organization.	Enhance outreach at community agencies by accepting applications at community food pantry, maintain relationships with health providers, and provide information and outreach to agencies.	Review and coordinate cost-effective rural transportation services using data from the 2013 rural transportation plan and historical volunteer transportation efforts. Implement cost-effective transportation alternatives for demand responses and ongoing Human Service and ADRC program transportation.	Implement third party HIPAA compliant electronic remittance payment auto-posting technology related to the Human Service medical healthcare claims. More efficient use of staff resources. timely issuance of secondary claims and related payment.
Pursue ongoing discussions of a regional adolescent diversion facility by working with interested counties in this region to develop a centrally located non-hospital youth mental health diversion facility, and work with advocates for necessary legislative changes to permit such placements.	Supervised visitation service is to provide increased focus on parent mentoring and skill building curriculum.	Continue emphasis to respond to phone messages and e-mails in a friendly, helpful manner and ensure questions are answered.	Explore with Behavioral health Division the best way to support children who are eligible for both Comprehensive Community Support services and Children's Waiver services.	Continue to elevate customer service support level for both internal and external customers. Staff will be knowledgeable, welcoming and helpful to convey that customers will be taken care of by using positive statements and empathy.
Examine the possibility of pursuing the certification under the Coordinated Service Team (CST) model of service delivery. This wraparound system of care is designed for children and families in the CW system with substance abuse and mental health disorders.	Continue focus to coordinate service provision to families across the Child Welfare and Behavioral Health Divisions for in-home services of mental health, AODA and crisis intervention.	Relay pertinent information to staff in other divisions to facilitate excellent customer service. When appropriate, allow and encourage social workers to aid customer.	Together with a community team, including health care professionals, explore options of ADRC involvement in health care transitions that focus on a well coordinated plan for identified individuals leaving medical facilities.	Update content and format of DHS website with a focus on enhancing service specific pages. Create and maintain an audio/video manual available for staff use to include notes on all available equipment.

DIVISION BASED OBJECTIVES (STRATEGIES)

BEHAVIORAL HEALTH DIVISION	CHILD WELFARE DIVISION	ECONOMIC SUPPORT DIVISION	LONG TERM SUPPORT DIVISION	ADMIN SERVICES DIVISION
Discuss potential development of an adult mental health court by working in concert with judges, District Attorney, etc. to examine ways to keep mentally ill individuals out of the county jail.	Continue to learn and train staffs providing the specialized services of the Tri-County Youth Sexual Perpetrator program. Continue to refer youth clients and families to this service.	Utilize supervisor forums to inform other divisions of changes impacting their clientele by keeping staff up-to-date so proper planning and budgeting can occur.	Together with the ADRC and Economic Support Division, define and implement an internal, timely, efficient, customer friendly, medical assistance eligibility process.	Create electronic report queries to review and validate data ensuring state and federal reporting needs are met to support funding allotment.
Review and assess the impact of the pilot "walk-in" model of intake for the clinic's AODA population, which is currently piloted in Neenah on a part-time basis. Monitor the continued increase in service activity and its potential impact on our ability to provide immediate access to services.	Continue to evaluate the Shelter Care program needs including relocation to a residential facility that is more conducive to additional in-house program and increase in youth served.	Continue to monitor and prioritize time frames of new application requests by using reports to track application time frames. Supervisors will monitor and redistribute work as necessary to foster timely processing.	Review the new B-3 and current children with disabilities intake process. Identify and recommend changes if needed.	Review consumer tracking systems and other reporting software systems and recommend enhancements and/or changes to simplify tracking and reporting requirements for direct care staff and/or managers.
Prepare our outpatient clinic and our uninsured consumers for eventual changes brought about by the Affordable Care Act (ACA). Learn about changes to health insurance, consumer rights and protections, tax credits for individuals/families, premium and cost sharing subsidies under ACA.		Prepare for additional workload expected for the implementation of the Affordable Care Act.	When information becomes available, educate selves of new requirements and work with Admin Division and providers of children's services to coordinate the reporting and billing of Birth-3 services under a proposed State Plan Amendment. Work with Information Systems to refine the consumer database to meet ongoing programmatic and reporting needs of the LTS programs.	Provide project manager based technical systems transition from multiple independent systems to centralized department database. Review current processes to see where efficiencies could be gained by elimination and refinement of steps which would allow additional responsibilities to be assumed.
Monitor the ongoing need for child psychiatry time by continuing to monitor requests for doctor time emanating from our Child Welfare Division. An additional 12 hours a week were added in mid 2013 and will be continued into 2014. This brings our total child psychiatry time available per week to approximately 22 hours. Assess the overall need and whether adequate prescriber time is available.			Continue to provide alternatives to ADRC inquirers to assist them to use their own resources along with community resources. As a means to prevent and delay the need for publically funded long term care, increase earlier outreach and number of contacts with private pay customers aimed at helping them with an early intervention plan for future long term care needs.	Continue paperless initiative with all consumer records as applicable throughout DHS. This will yield greater efficiencies by reducing the amount of physical storage space; increase the amount of office space available for other agency needs; decrease the amount of staff time spent searching for old files; and utilize staff time more efficiently.

HUMAN SERVICES

SUMMARY OF UNDUPLICATED PERSONS BY TARGET GROUP



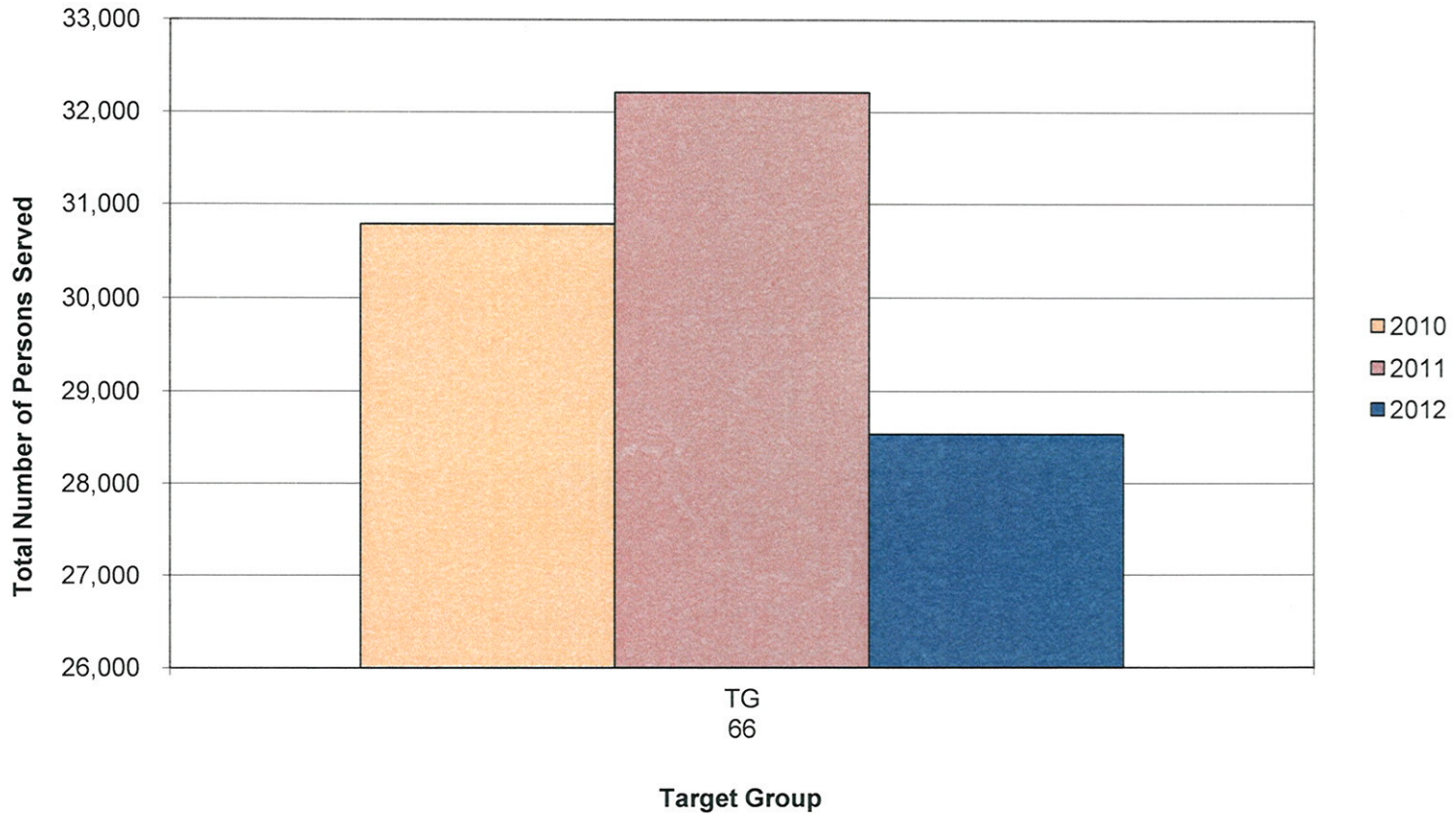
01=Developmental Disability
 06=Juvenile Justice
 18=Alcohol and Other Drug Abuse
 31=Mental Health

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

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

HUMAN SERVICES

SUMMARY OF UNDUPLICATED PERSONS BY TARGET GROUP



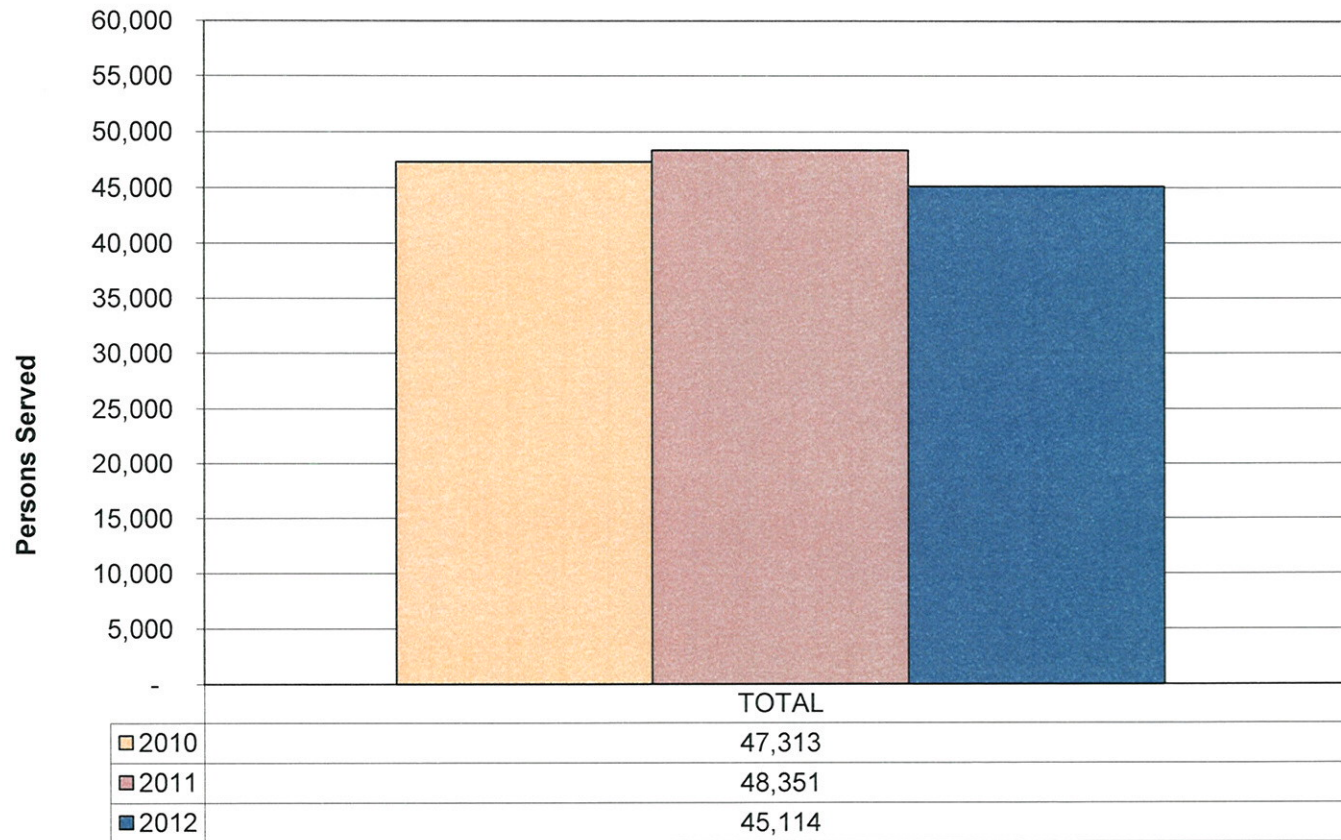
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HUMAN SERVICES

TOTAL DUPLICATED ACROSS ALL TARGET GROUPS BY YEAR



ALL HUMAN SERVICES
COMPARATIVE BUDGET SUMMARY
2013 - 2014

DIVISION	2013 ADOPTED BUDGET			2014 BUDGET			VARIANCE			% Chng to LEVY
	EXPENSE	REVENUE	NET	EXPENSE	REVENUE	NET	EXPENSE	REVENUE	NET	
ADMINISTRATIVE SERVICES	2,980,720	8,340,764	5,360,044	3,011,458	8,372,315	5,360,857	30,738	31,551	813	0.0%
BEHAVIORAL HEALTH SERVICES	11,330,847	4,741,866	(6,588,981)	11,601,519	4,681,738	(6,919,781)	270,672	(60,128)	(330,800)	5.0%
CHILD WELFARE SERVICES	13,967,923	2,995,085	(10,972,838)	14,268,271	3,001,455	(11,266,816)	300,348	6,370	(293,978)	2.7%
ECONOMIC SUPPORT SERVICES	2,871,075	2,398,590	(472,485)	3,034,415	2,508,026	(526,390)	163,340	109,436	(53,905)	11.4%
LONG TERM SUPPORT SERVICES	10,889,979	5,765,092	(5,124,887)	10,291,148	6,144,131	(4,147,017)	(598,830)	379,039	977,869	-19.1%
TOTAL	42,040,544	24,241,397	(17,799,147)	42,206,812	24,707,665	(17,499,147)	166,268	466,268	(300,000)	-1.7%

ACCOUNT	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED BUDGET	2014 REQUESTED BUDGET	\$ Change From 2013B to 2014B	% Change From 2013B to 2014B
REVENUES						
INTERGOVERNMENTAL						
Administrative Services Division	8,406,537	8,401,242	8,340,064	8,371,615	31,551	0.4%
Behavioral Health Division	3,008,746	3,072,020	3,181,367	3,149,738	(31,629)	-1.0%
Child Welfare Division	2,814,314	2,542,893	2,490,886	2,485,255	(5,631)	-0.2%
Economic Support Services Division	4,987,902	4,504,006	2,392,590	2,501,426	108,836	4.5%
Long Term Support Division	5,789,323	6,082,281	5,715,576	6,096,531	380,955	6.7%
TOTAL INTERGOVERNMENTAL	25,006,822	24,602,442	22,120,483	22,604,565	484,082	2.2%
PUBLIC SERVICES						
Administrative Services Division	48,552	50,902	700	700	-	0.0%
Behavioral Health Division	1,510,904	1,477,365	1,560,499	1,532,000	(28,499)	-1.8%
Child Welfare Division	489,680	511,627	504,199	516,200	12,001	2.4%
Economic Support Services Division	7,494	5,791	6,000	6,600	600	10.0%
Long Term Support Division	410,818	183,478	49,516	47,600	(1,916)	-3.9%
TOTAL PUBLIC SERVICES	2,467,448	2,229,162	2,120,914	2,103,100	(17,814)	-0.8%
TOTAL REVENUES	27,474,270	26,831,604	24,241,397	24,707,665	466,268	1.9%
EXPENSES						
LABOR and FRINGE						
Administrative Services Division	2,378,156	2,482,505	2,387,220	2,422,468	35,248	1.5%
Behavioral Health Division	5,443,626	5,664,419	6,187,652	6,179,833	(7,819)	-0.1%
Child Welfare Division	5,828,422	5,567,473	5,804,438	5,846,513	42,075	0.7%
Economic Support Services Division	2,135,236	2,160,968	2,158,115	2,368,366	210,251	9.7%
Long Term Support Division	2,591,482	2,212,971	2,134,306	2,136,594	2,289	0.1%
TOTAL LABOR and FRINGE	18,376,922	18,088,335	18,671,731	18,953,774	282,043	1.5%

ACCOUNT	2011 ACTUAL	2012 ACTUAL	2013 ADOPTED BUDGET	2014 REQUESTED BUDGET	\$ Change From 2013B to 2014B	% Change From 2013B to 2014B
TRAVEL						
Administrative Services Division	19,752	15,825	14,130	15,475	1,345	9.5%
Behavioral Health Division	97,934	105,569	117,450	115,050	(2,400)	-2.0%
Child Welfare Division	172,624	176,633	185,450	187,779	2,329	1.3%
Economic Support Services Division	8,992	6,131	9,900	10,000	100	1.0%
Long Term Support Division	43,918	49,262	58,781	57,910	(871)	-1.5%
TOTAL TRAVEL	343,220	353,421	385,711	386,214	503	0.1%
CAPITAL						
Administrative Services Division	17,700	41,141	42,000	22,000	(20,000)	-47.6%
TOTAL CAPITAL	17,700	41,141	42,000	22,000	(20,000)	-47.6%
OPERATING EXPENSES						
Administrative Services Division	631,579	635,517	537,370	551,515	14,145	2.6%
Behavioral Health Division	4,624,951	4,985,385	5,025,745	5,306,636	280,891	5.6%
Child Welfare Division	7,146,797	7,280,896	7,978,035	8,233,979	255,944	3.2%
Economic Support Services Division	3,196,682	2,865,549	703,060	656,049	(47,011)	-6.7%
Long Term Support Division	10,137,469	9,605,135	8,696,892	8,096,644	(600,248)	-6.9%
TOTAL OPERATING EXPENSES	25,737,478	25,372,482	22,941,102	22,844,824	(96,278)	-0.4%
TOTAL EXPENSES	44,475,321	43,855,378	42,040,544	42,206,812	166,268	0.4%
LEVY BEFORE ADJUSTMENTS	17,001,051	17,023,774	17,799,147	17,499,147	(300,000)	-1.7%

HUMAN SERVICES DEPARTMENT
ACTUAL TOTAL TAX LEVY & SURPLUS OR (DEFICIT)
1999 - 2012

BUDGET YEAR	BUDGETED TAX LEVY	ACTUAL LEVY AMOUNT EXPENDED	RETURNED/A DD'L FUNDS REQUESTED	% of Budget
1999	\$ 17,803,810	\$ 14,775,991	\$ 3,027,819	17%
2000	\$ 17,732,707	\$ 15,702,707	\$ 2,030,000	11%
2001	\$ 14,499,954	\$ 13,541,800	\$ 958,154	7%
2002	\$ 14,518,531	\$ 14,553,531	\$ (35,000)	-0.2%
2003	\$ 16,295,955	\$ 15,000,955	\$ 1,295,000	8%
2004	\$ 16,946,466	\$ 15,299,034	\$ 1,647,432	10%
2005	\$ 17,278,490	\$ 14,779,434	\$ 2,499,056	14%
2006	\$ 17,635,955	\$ 15,134,277	\$ 2,501,678	14%
2007	\$ 17,418,399	\$ 17,153,636	\$ 264,763	2%
2008	\$ 18,290,357	\$ 18,046,816	\$ 243,541	1%
2009	\$ 18,252,912	\$ 17,672,750	\$ 580,162	3%
2010	\$ 18,668,804	\$ 16,527,379	\$ 2,141,425	11%
2011	\$ 18,621,736	\$ 17,001,050	\$ 1,620,686	9%
2012	\$ 18,193,308	\$ 17,206,916	\$ 986,392	5%

DEPARTMENT OF HUMAN SERVICES

HISTORICAL POSITION COUNT

DIVISION	2005 CO. BD BUDGET		2006 CO. BD BUDGET		2007 CO. BD BUDGET		2008 CO. BD BUDGET		2009 CO. BD BUDGET		2010 CO. BD BUDGET		2011 REVISED CO. BD BUDGET		2012 CO. BD BUDGET		2013 REVISED CO. BD BUDGET		2014 PROPOSED CO. BD BUDGET	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Administrative Services	38	8	37	10	38	9	38	38	38	11	36	9	36	9	38	6	37	8	37	8
Behavioral Health Services	57	8	57	8	58	8	56	59	59	8	59	9	59	9	64	9	69	9	69	9
Child Welfare Services	68	0	68	0	69	0	69	0	73	0	73	0	73	0	72	0	74	0	74	0
Economic Support Services	39	2	39	2	39	2	38	2	38	2	38	2	39	2	39	2	38 +2	2	39	4
Long Term Support	34	4	34	4	34	4	37	4	38	4	37	3	34	1	30	1	28	0	27	0
ALL DIVISIONS	236	22	235	24	238	23	239	25	246	25	243	23	241	21	243	18	248	19	246	21

Note: Unclassified positions and contracted positions are by definition not reflected in the position count above.

ADMINISTRATIVE SERVICES DIVISION

**2014
PROPOSED BUDGET**

FT = 37
PT = 8

HUMAN SERVICES DIRECTOR (1)
Bill Topel, Psy.D.

**CONFIDENTIAL
SECRETARY (1)**
Dorothy De Grace

DEPUTY DIRECTOR (1)
Ellen Shute

ADMIN ASSISTANT (1FT, 2PT)
Sarah Jaschob (50%)
Elizabeth Last (50%)
Nancy Ruedinger

**HUMAN SERVICES
DATA SYSTEMS UNIT**

Human Services Data
Systems Coordinator (1)
Paula Way

**FINANCIAL SUPPORT
TEAM**

**FINANCIAL
SUPERVISOR (1)**
Gina VandenBranden

PROGRAM ACCOUNTANT (2)
Rick Chaltry
Cindy Talbot

ACCOUNT CLERK (3FT, 1PT)
Sharon Griedl (75%)
Susan Rogne
Lori Schilcher
Vacant (Leased)

**SUPPORT SPECIALIST
TEAM**

**SUPPORT SPECIALIST
SUPERVISOR (1)**
Rita Walsh

**SUPPORT SPECIALISTS
(9FT, 2PT)**
Susan Andrasko (50%)
Jeanie Bell
Jill Coats
Lynn Coleman (N)
Nancy Diamond (50%)
Heidi Dockter (N)
Kathy Kiraly
Carol Norton
Connie Olson
Robin Schwartz
Sandy Voruda

**SUPPORT SPECIALIST
TITLE IVE ELIGIBILITY (1PT)**
Tracy Olejnik (50%)

* 2 Unclassified Workers

**OFFICE SYSTEMS &
CONFIDENTIAL RECORDS TEAM**

**OFFICE SYSTEMS & CONFIDENTIAL
RECORDS SUPERVISOR (1)**
Julie Mabry

LEAD SECRETARY (1)
Jeni Giessel (N)

CLERK RECEPTIONIST (4)
Dawn Banerdt-Adams (N)
Patti Houston
Geri Langenfeld
April Zink (N)

MEDICAL TRANSCRIPTIONIST (1 FT, 2PT)
Dawn Krueger
Amanda Peterson (75%)
Anne Wachuta (37%)

WORD PROCESSING OPERATOR (2)
Virginia Brammer (N)
Barbara Schmidt

AODA/IDP SECRETARY (2)
Wendy Pollnow
Linda Thurwatcher

SECRETARY (3)
Audrey Kramer (N)
Lori Kubasta
Kathleen Weber

SUPPORT SPECIALIST (1)
Maureen Johnson

CLERK TYPIST (1)
Amy Gratton

ADMINISTRATIVE SERVICES DIVISION

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2014 Request Budget	\$ Change From 2013 Budget to 2014 Proposed Budget	% Change From 2013 Budget to 2014 Proposed Budget	Explanations
REVENUES							
1 BCA State	6,403,746	6,029,697	5,935,404	5,935,404	-	0.0%	Funding from the State that can be used broadly for DHS service provision
2 Grant - Child Care Admin	55,814	52,403	52,000	80,000	28,000	53.8%	Interfund transfer from ESD - Child Care Administrative funds.
3 Grant - Income Maintenance	450,858	450,858	452,000	420,000	(32,000)	-7.1%	Interfund transfer from ESD - Income Maintenance Administrative funds
4 Grant - W-2 Administration	60,902	60,902	-	-	-	NA	County no longer operates W-2 program.
5 Grant-Long Term Supp Admin	536,000	536,019	535,500	571,051	35,551	6.6%	Interfund transfer from LTS - ADRC and Children's Waiver Admin funds.
6 SACWIS	-	4,440	-	-	-	NA	SACWIS Administrative funds.
7 State-County Match	650,485	665,160	665,160	665,160	-	0.0%	Funding from the State that can be used broadly for DHS service provision.
8 WIMCR	248,731	601,763	700,000	700,000	-	0.0%	Medicaid payment adjustment, based on actual cost, offset to BCA
9 Intergovernmental	8,406,537	8,401,242	8,340,064	8,371,615	31,551	0.4%	
10							
11 Forms Copies Etc	867	152	700	700	-	0.0%	Fee charges for copies of records requested by public.
12 Offset Revenue	47,685	50,750	-	-	-	NA	Leased staff revenue from Lakeland Family Care Contract ends 12/31/2012
13 Public Revenues	48,552	50,902	700	700	-	0.0%	
14							
15 TOTAL REVENUES	8,455,089	8,452,144	8,340,764	8,372,315	31,551	0.4%	
16							
EXPENSES							
17							
18 Regular Pay	1,646,934	1,700,876	1,676,273	1,671,625	(4,648)	-0.3%	Mgmt at or above midpt - 1.5%, below midpoint 3%; Union (still stepping, step + 1%, at top step 1%).
19 Temporary Employees	-	39,361	25,000	35,000	10,000	40.0%	Increase -Overtime labor to convert to electronic / imaged records
20 Overtime	20,066	36,974	9,000	25,000	16,000	177.8%	Increase - Temp labor to convert to electronic / imaged records
21 Comp Time	-	62	-	-	-	NA	Banked hours not used in the form of time off, paid out at as straight time.
22 Fringe Benefits	711,156	705,232	676,947	690,843	13,896	2.1%	Average fringe rate at 39.58% for Administration Division.
23 Labor Costs	2,378,156	2,482,505	2,387,220	2,422,468	35,248	1.5%	
24							
25 Registration Tuition	7,515	2,577	4,000	3,000	(1,000)	-25.0%	Staff training for professional development including on-site trainings.
26 Automobile Allowance	10,605	11,779	8,655	11,000	2,345	27.1%	Staff travel mileage reimbursement per County policy.
27 Meals	300	105	275	275	-	0.0%	Staff non-taxable meal expense per County policy.
28 Lodging	876	1,198	800	800	-	0.0%	Staff lodging expense for training/work travel per County policy
29 Other Travel Exp	121	-	100	100	-	0.0%	Staff minor travel expense - parking fees etc per County policy
30 Taxable Meals	336	166	300	300	-	0.0%	Staff taxable meal expense per County policy.
31 Travel	19,752	15,825	14,130	15,475	1,345	9.5%	
32							
33 Equipment	17,700	41,141	42,000	22,000	(20,000)	-47.6%	Two vehicle replacement (see inventory listing for detail)

ADMINISTRATIVE SERVICES DIVISION

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2014 Request Budget	\$ Change	% Change	Explanations
					From 2013 Budget to 2014 Proposed Budget	From 2013 Budget to 2014 Proposed Budget	
34 Capital	17,700	41,141	42,000	22,000	(20,000)	-47.6%	
35							
36 Advertising	553	4,618	500	500	-	0.0%	Training events or sponsored community meetings
37 Bad Debts Expense	1,588	631	-	-	-	NA	Write-off of debts.
38 Computer Software	39,633	18,508	30,000	30,000	-	0.0%	Software customizations to meet reporting requirements (IMS, TCM)
39 Data Processing	41,760	44,197	42,000	42,000	-	0.0%	Annual vendor software maintenance fees for SACWIS, TCM, IMS21
40 Equipment Repairs	4,659	10,582	12,000	8,500	(3,500)	-29.2%	Office equipment repairs (parts and labor)
41 Equipment Repairs	10,494	10,626	12,506	11,000	(1,506)	-12.0%	Office equipment repairs (parts and labor) by County dept
42 Fiber pole rental locates	-	240	-	240	240	NA	Information System departmental charges
43 Food	152	105	150	150	-	0.0%	Training events or sponsored community meetings.
44 Maintenance Equipment	7,688	20,773	-	8,000	8,000	NA	Office equipment repairs (parts and labor).
45 Maintenance Vehicles	8,460	4,569	5,000	5,000	-	0.0%	Repairs/maintenance of county vehicles (non-highway mechanic).
46 Medical and Dental	2,682	2,632	2,800	2,800	-	0.0%	Pre-employment testing and TB skin tests.
47 Medical Supplies	103	155	100	100	-	0.0%	WI Association and National Association of Counties
48 Membership Dues	1,011	811	500	500	-	0.0%	WI Association and National Association of Counties
49 Motor Fuel	7,852	14,026	7,800	8,500	700	9.0%	Fuel for county vehicles purchased from Highway Dept
50 Motor Fuel	6,260	2,652	7,000	7,000	-	0.0%	Fuel for county vehicles purchased from Highway Dept
51 Office Supplies	40,591	50,448	34,628	34,628	-	0.0%	Routine office supplies and minor office equipment.
52 Operating Licenses Fees	320	200	500	300	(200)	-40.0%	Notary Fees for DHS employees if required job function.
53 Pagers	1,063	2,016	1,100	2,000	900	81.8%	Tele-communication devices.
54 Postage and Box Rent	11,590	10,959	12,500	12,500	-	0.0%	Dept direct USPS postage/shipping and PO Box rental expense
55 Postage and Box Rent	35,778	33,474	36,000	36,000	-	0.0%	General Services USPS Postage / Shipping mail services
56 Print Duplicate	5,009	5,446	5,000	5,000	-	0.0%	Utilization of external printer vendor per Purchasing Dept.
57 Print Duplicate	86,323	80,827	75,000	75,000	-	0.0%	Multi-function (Print, Copy, FAX) machine charges per Finance lease contract
58 Printing Supplies	9,021	6,102	9,000	6,000	(3,000)	-33.3%	Printing supplies: paper, toner, etc.
59 Professional Service	605	1,938	500	500	-	0.0%	Training event or special project at times.
60 Prop Liab Insurance	202,764	180,288	149,016	181,000	31,984	21.5%	County-wide rate allocation per Finance Department
61 Publish Legal Notices	87	-	100	100	-	0.0%	Published legal notices as required.
62 Refuse Collection	4,958	8,342	4,800	6,500	1,700	35.4%	Contracted on-site confidential document shredding of case files
63 Repair Maintenance Supplies	1,292	1,200	800	1,200	600	100.0%	Building maintenance costs not included in Facilities budget.
64 Small Equipment	29,426	58,776	20,000	20,000	-	0.0%	Ergonomic chairs & desks; enhance computer monitor based upon job need.
65 Small Equipment Technology	7,759	16,705	8,000	8,000	-	0.0%	Tele-communication services (computer, phones, electronic devices).
66 Subscriptions	3,033	119	350	350	-	0.0%	Human Service related professional publications.
67 Telephone	48,276	21,812	49,200	21,147	(28,053)	-57.0%	Tele-communication services (computer, phones, electronic devices).
68 Telephone Supplies	3,320	2,901	3,000	3,000	-	0.0%	Tele-communication services (computer, phones, electronic devices)

ADMINISTRATIVE SERVICES DIVISION

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2014 Request Budget	\$ Change From 2013 Budget to 2014 Proposed Budget	% Change From 2013 Budget to 2014 Proposed Budget	Explanations
69 Vehicle Repairs	924	2,440	1,020	2,500	1,480	145.1%	Repairs/maintenance of county vehicles by Highway Dept mechanics.
70 Voice and Data Cabling	1,444	6,693	1,500	1,500	-	0.0%	Tele-communication services (computer, phones, electronic devices).
71 Wireless	5,102	9,705	5,200	10,000	4,800	92.3%	Tele-communication services (computer, phones, electronic devices)
72 Other Operating Expenses	631,579	635,517	537,370	551,515	14,145	2.6%	
73							
74 TOTAL EXPENSES	3,047,187	3,174,987	2,980,720	3,011,458	30,738	1.0%	
75							
76 LEVY IMPACT	5,407,902	5,277,157	5,360,044	5,360,857	813	0.0%	

BEHAVIORAL HEALTH DIVISION

BEHAVIORAL HEALTH DIVISION MANAGER (1)

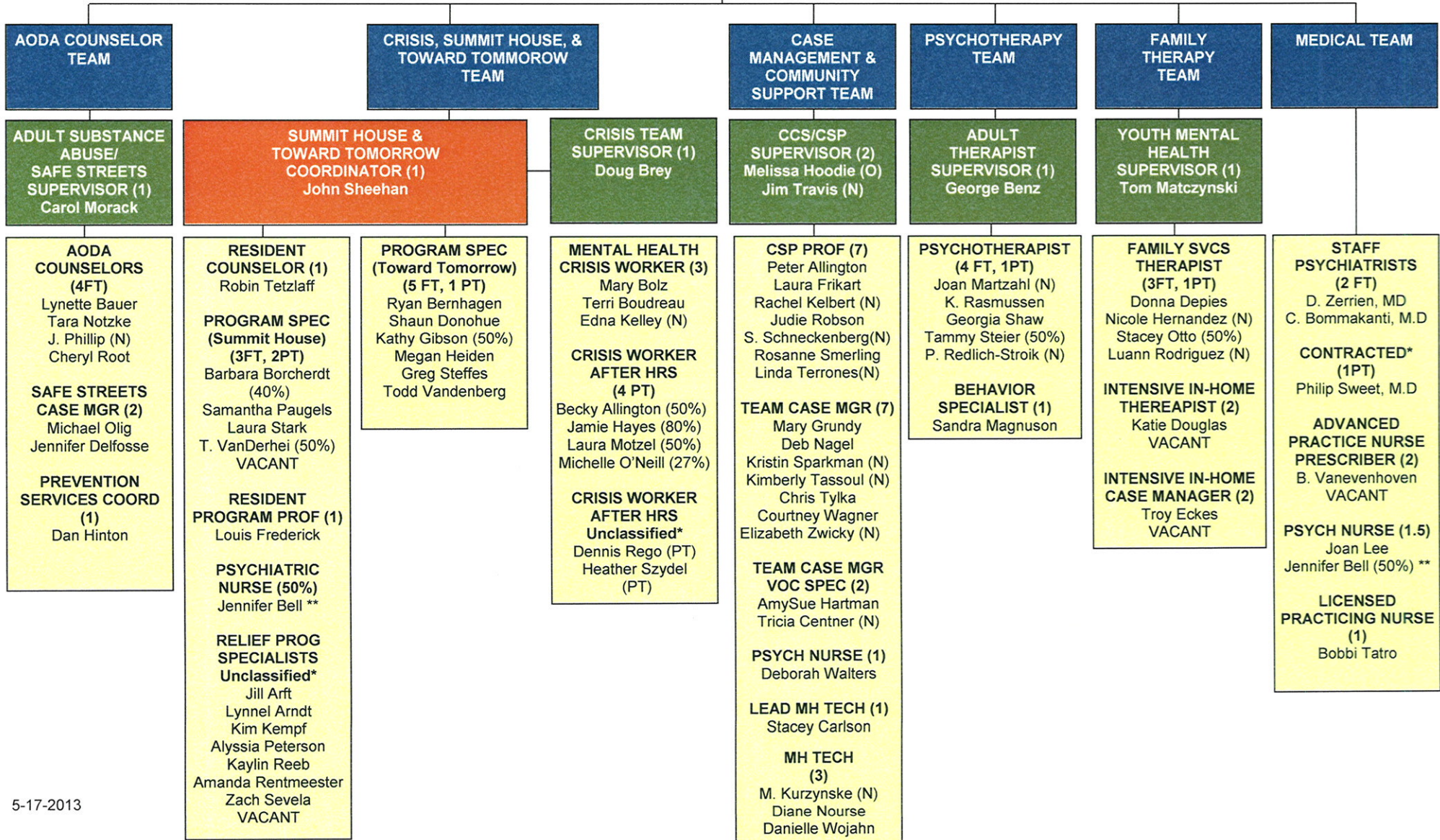
Tom Saari

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

2014 PROPOSED BUDGET

FT = 69
PT = 9

*Not included in county TO count.
**Represents 1 FT



BEHAVIORAL HEALTH DIVISION

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2014 Request Budget	\$ Change From 2013 Budget to 2014 Proposed Budget	% Change From 2013 Budget to 2014 Proposed Budget	Explanations
REVENUES							
1 Block Grant MI	68,961	68,961	68,961	68,961	-	0.0%	Federal funds for MH treatment services.
2 Block Grnt AODA	253,027	253,027	253,027	253,027	-	0.0%	Federal funds for AODA treatment services.
3 Certified Mental Health Progra	79,283	80,803	80,000	80,000	-	0.0%	Federal funding, based on gap between costs and MA paid for CSP.
4 CSDRB	380,308	336,773	280,000	330,000	50,000	17.9%	Federal funding, based on gap between costs and MA paid.
5 Grant - Community Options	575,800	630,675	670,805	670,000	(805)	-0.1%	COP eligible MH consumers reimbursement for services provided.
6 Grant - Independent Living	20,000	30,000	30,000	30,000	-	0.0%	Interfund revenue transfer from CW DIV for funding of Med Tech in BH.
7 IMD OBRA Relocations	11,031	10,733	10,840	10,750	(90)	-0.8%	Funds Nursing Home relocations for mental health consumers.
8 IMD Reg Rel	192,152	186,959	195,000	190,000	(5,000)	-2.6%	Nursing Home relocations of mental health consumers.
9 Intoxicated Driver Program	45,880	40,279	45,000	45,000	-	0.0%	Suppl. Funding of the Intoxicated Driver program for treatment costs.
10 MA Comprehensive Comm Serv	368,703	403,710	375,000	375,000	-	0.0%	MA for CCS for individuals with major mental illness; client population decreased.
11 MA Crisis MH Svcs	231,097	186,808	300,234	250,000	(50,234)	-16.7%	Medicaid for crisis services to prevent hospitalization, when eligible.
12 MA CSP Funds	358,905	351,563	360,000	350,000	(10,000)	-2.8%	Medicaid for community services to persons w/ severe MH, when eligible.
13 MA Inpatient	73,663	178,334	78,000	120,000	42,000	53.8%	Medicaid for clients receiving specialty hospital services, when eligible.
14 MA Outpatient	219,056	214,168	356,500	225,000	(131,500)	-36.9%	Medicaid for clients receiving MH outpatient services, when eligible. Incr for new staff.
15 MA Targeted Case Mgmt	26,721	26,367	28,000	27,000	(1,000)	-3.6%	Billing Medicaid for case mgmt team services
16 Non Resident	2,724	-	5,000	5,000	-	0.0%	Funds non WI - resident hospitalization costs.
17 OWI Municipality Fee	43,389	27,650	45,000	40,000	(5,000)	-11.1%	Surcharge collected by Clerk of Courts for Intoxicated Drivers.
18 Persons in Treatment	16,200	-	-	-	-	NA	Funds woman and child care for consumers in AODA trmt; grant termed.
19 Drug Court Opiate Expansion	-	-	-	80,000	80,000	NA	New funding source - Drug Court Opiate Expansion.
20 Safe Street Drug	41,846	45,211	-	-	-	NA	DA Misdemeanor Program; grant terminated.
21 Intergovernmental	3,008,746	3,072,020	3,181,367	3,149,738	(31,629)	-1.0%	
22							
23 Client Cost Shares Fees	302,714	301,937	307,499	300,000	(7,499)	-2.4%	Client cost shares for consumers in treatment; increase for more means billing.
24 Collection Agency	206,193	237,527	206,000	235,000	29,000	14.1%	Valley Credit collections from consumers for Beh. Health services; backlog gone.
25 Other Public Charges	1,238	604	17,000	17,000	-	0.0%	Revenue from Sherrif Dept for Drug Court lab work program monitoring - new service.
26 OWI Assessment Fees	263,578	239,088	290,000	265,000	(25,000)	-8.6%	Intox. Driver program assessment fee - increase in rate.
27 State Fee Collections	188,085	177,579	190,000	185,000	(5,000)	-2.6%	HSD share of fees collected by Municipalities from OWI collections.
28 Third Party Insurance	549,096	520,629	550,000	530,000	(20,000)	-3.6%	County bills private insurance companies for clinic services.
29 Public Services	1,510,904	1,477,365	1,560,499	1,532,000	(28,499)	-1.8%	
30							
31 TOTAL REVENUES	4,519,650	4,549,384	4,741,866	4,681,738	(60,128)	-1.3%	
32							
33							
34 EXPENSES							
35 Regular Pay	3,934,102	4,096,913	4,432,790	4,512,150	79,360	1.8%	Mgmt at or above midpt - 1.5%, below midpoint 3%; Union (still stepping, step + 1%, at top step 1%).

BEHAVIORAL HEALTH DIVISION

					\$ Change From	% Change		
	2011	2012	2013	2014	2013 Budget to	From 2013		
Account	Actual	Actual	Adopted Budget	Request Budget	2014 Proposed Budget	Budget to 2014 Proposed Budget	2014 Proposed Budget	
							Explanations	
36	Temporary Employees	6,148	97,024	80,000	95,000	15,000	18.8%	Staff hired to fill temporary need.
37	Overtime	5,339	9,813	3,500	10,000	6,500	185.7%	County staff OT.
38	Comp Time	-	3,106	-	-	-	NA	Banked hours not used in the form of time off, paid out at as straight time.
39	Fringe Benefits	1,498,036	1,457,562	1,671,362	1,562,683	(108,679)	-6.5%	Average fringe rate at 33.84% for Behavioral Health Division.
40	Labor Costs	5,443,626	5,664,419	6,187,652	6,179,833	(7,819)	-0.1%	
41								
42	Registration Tuition	18,270	22,719	25,000	25,000	-	0.0%	Staff training for professional development including on-site trainings; incr is new staff.
43	Automobile Allowance	69,416	75,805	81,001	80,000	(1,001)	-1.2%	Staff travel mileage reimbursement per County policy; increase is new staff.
44	Commercial Travel	1,077	-	1,199	1,200	1	0.0%	Staff commercial travel per psychiatrist employment contracts.
45	Meals	1,287	1,192	1,500	1,500	-	0.0%	Staff non-taxable meal expense per County policy.
46	Lodging	7,287	5,301	7,500	6,500	(1,000)	-13.3%	Staff lodging expense for out of town travel; increase is new staff.
47	Other Travel Exp	81	59	500	250	(250)	-50.0%	Staff minor travel expense - parking fees etc per County policy.
48	Taxable Meals	516	494	750	600	(150)	-20.0%	Staff taxable meal expense per County policy.
49	Travel	97,934	105,569	117,450	115,050	(2,400)	-2.0%	
50								
51	Office Supplies	427	89	500	-	(500)	-100.0%	Program specific purchases of office supplies.
52	Telephone	14,178	16,327	18,000	16,000	(2,000)	-11.1%	Summit House, Hotline, and County operated TT program.
53	Telephone Supplies	-	767	-	1,000	1,000	NA	New telephone accounts (more detailed accounting).
54	Voice and Data Cabling	-	508	-	1,000	1,000	NA	New telephone accounts (more detailed accounting).
55	Advertising	39	1,776	-	-	-	NA	Includes Summit House, Toward Tomorrow CBRF facilities.
56	Subscriptions	1,031	635	2,000	1,000	(1,000)	-50.0%	Behavioral health related professional subscriptions.
57	Membership Dues	2,786	3,210	3,000	3,200	200	6.7%	State of WI Physician medical assessment fees for County Psychiatrists.
58	Consumer Program Expenses	3,510	2,643	3,601	3,500	(101)	-2.8%	Client related expenses.
59	Consumer Transportation	1,614	1,908	1,600	1,600	-	0.0%	Client related transportation expense.
60	Household Supplies	5,954	19,919	12,000	12,000	-	0.0%	Summit House Crisis Center and County operated TT program.
61	Food	10,103	28,434	24,000	28,000	4,000	16.7%	Summit House Crisis Center and County operated TT program.
62	Small Equipment	4,192	2,836	4,000	3,500	(500)	-12.5%	Small Office equipment purchases.
63	Medical Supplies	113,053	73,788	100,001	90,000	(10,001)	-10.0%	Meds for indigents not covered by medication assistance program.
64	Building Rental	65,556	65,556	65,556	65,556	-	0.0%	Includes Summit House, Toward Tomorrow CBRF facilities.
65	Operating Licenses Fees	7,527	5,436	9,500	9,500	-	0.0%	State of WI Licensing / Cert fees for Summit, TT and MA programs.
66	Taxes & Assessments	1,795	1,627	-	-	-	NA	Penalty fees.
67	Operating Grants	20,000	20,000	20,000	20,000	-	0.0%	Prevention program grants to non-profit community agencies.
68	Small Equipment Technology	-	6,443	-	-	-	NA	Small Office equipment purchases.
69	Maintenance Equipment	71	1,393	-	1,000	1,000	NA	Minor equipment purchases specifically for the BH Division.
70	Heat	1,284	2,375	7,000	3,200	(3,800)	-54.3%	Summit House Crisis Center and County operated TT program.
71	Power and Light	3,292	9,838	9,000	10,000	1,000	11.1%	Summit House Crisis Center and County operated TT program.
72	Water and Sewer	1,767	5,560	5,500	5,700	200	3.6%	Summit House Crisis Center and County operated TT program.

BEHAVIORAL HEALTH DIVISION

					\$ Change From	% Change	
	2011	2012	2013	2014	2013 Budget to	From 2013	
Account	Actual	Actual	Adopted Budget	Request Budget	2014 Proposed Budget	Budget to 2014 Proposed Budget	Explanations
73 Medical and Dental	14,756	18,971	55,999	56,000	1	0.0%	Lab work to monitor County prescribed meds and Drug Court labs for Sheriff's dept.
74 Professional Service	68,559	71,777	80,548	200,000	119,452	148.3%	Contracted Psychiatrists to primarily serve children. (1) new part-time Dr. in 2014.
75 Collection Services	54,688	54,531	45,320	55,000	9,680	21.4%	Valley Credit fee for collection services; percentage of revenues.
76 Community Residential Svcs	497,339	512,145	549,976	444,080	(105,896)	-19.3%	MH consumers, eligible for COP funding, needing residential care.
77 Supportive Home Care	142,426	231,651	157,500	200,914	43,414	27.6%	COP funded supportive personal and home care based services.
78 Work related and Day Services	7,032	5,479	7,777	5,173	(2,604)	-33.5%	COP funded sheltered workshop activities for MH clients.
79 Other Contract Serv	-	-	108,053	165,880	57,827	0.0%	Enhancement of community-based services (peer specialist & opiate grant funded PT position.
80 Emergency Medical Care	32,263	34,467	50,000	40,000	(10,000)	-20.0%	Emergency room care for MH or AODA consumers.
81 Interpreter	5,481	4,509	5,000	5,000	-	0.0%	Mandated, contracted service, mostly Spanish and Hmong languages.
82 Outpatient Services	263,240	233,132	273,028	273,000	(28)	0.0%	AODA outpatient treatment services include Youth and Adult.
83 General Hospital Psychiatric	304,755	418,852	316,084	350,000	33,916	10.7%	General hospital based acute psychiatric inpatient services.
84 Residential Inpatient AODA	340,028	328,573	340,000	340,000	-	0.0%	AODA residential inpatient services; increased population.
85 Specialty Inpatient Hospitals	1,402,644	1,446,221	1,500,000	1,500,000	-	0.0%	Includes Institutional placements for children and adults; plcmnts reduced due to Crisis .
86 Supported Employment	20,000	20,000	20,000	20,000	-	0.0%	Grants to local agencies serving mental health clients.
87 Supported Living	13,326	22,036	15,482	19,833	4,351	28.1%	COP funded supportive personal and home care based services.
88 Comm Based Res Facility	974,454	1,136,338	974,999	1,150,000	175,001	17.9%	MH/AODA consumers' residential care.
89 Medical Detoxification	221,969	172,838	230,221	200,000	(30,221)	-13.1%	Hospital based AODA detoxification treatment services.
90 Prop Liab Insurance	3,812	2,796	10,500	6,000	(4,500)	-42.9%	Medical malpractice Insurance (Psychiatrists & Nurse Prescriber).
91 Other Operating Expenses	4,624,951	4,985,385	5,025,745	5,306,636	280,891	5.6%	
92							
93 TOTAL EXPENSES	10,166,510	10,755,373	11,330,847	11,601,519	270,672	2.4%	
94							
95 LEVY IMPACT	(5,646,861)	(6,205,988)	(6,588,981)	(6,919,781)	(330,800)	5.0%	

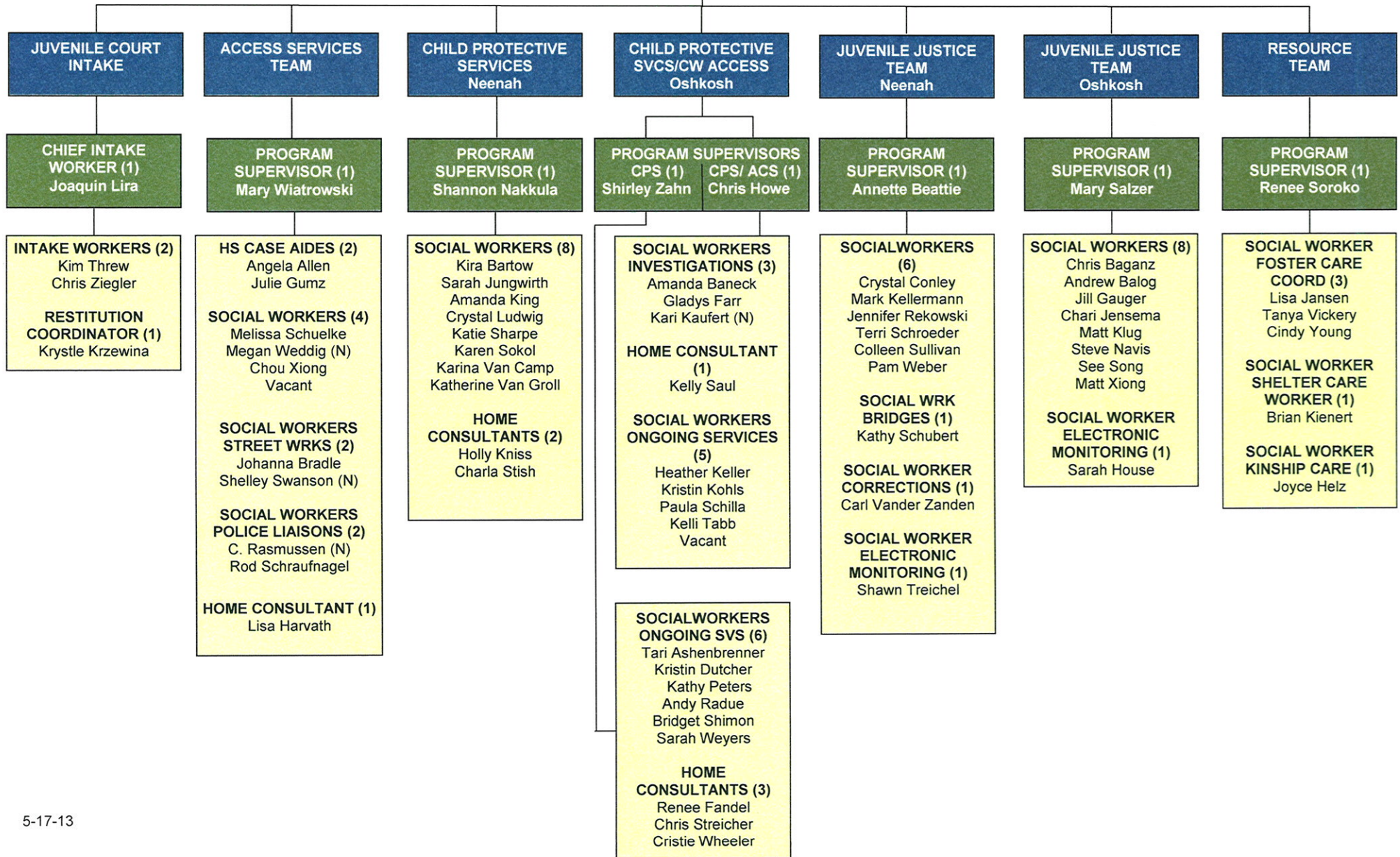
CHILD WELFARE DIVISION

CHILD WELFARE DIVISION MANAGER (1)

Leo Podoski

**2014
PROPOSED BUDGET**

FT = 74
PT = 0



CHILD WELFARE DIVISION

Account	2011 Actual	2012 Actual	2013 Adjusted Budget	2014 Proposed Budget	\$ Change From 2013 Budget to 2014 Proposed Budget	% Change From 2013 Budget to 2014 Proposed Budget	Explanations
REVENUES							
1 Adam Walsh FringerPrint	2,683	1,754	1,340	1,340	-	0.0%	State funding to implement finger printing protocol.
2 Brighter Futures	196,892	196,952	202,720	202,720	-	0.0%	Funds parent education and other prevention programs (operating grants).
3 Community Intervention YAPO	119,732	86,320	88,140	88,140	-	0.0%	Juvenile Justice grant for electronic monitoring program; grant reduced.
4 Grant Revenue Allocation	(135,000)	(105,234)	(140,700)	(146,331)	(5,631)	4.0%	Independent Living funds to BH; Levy to LTS for children on Waivers.
5 Health Checks	3,974	15,142	5,000	5,000	-	0.0%	Funding offset for RCC cost; lower census reduces funding level.
6 Independ Living ETV	45,478	44,583	45,000	45,000	-	0.0%	Funding to assist individuals transitioning/aging out of foster care.
7 Kinship Care Grant	445,518	449,407	456,000	456,000	-	0.0%	Grant for relatives when placements occur in lieu of foster care (\$220/mo).
8 Law Education	130	190	-	-	-	NA	Group education based sessions provided to first time offenders of legal system.
9 MA Crisis MH Srvs	30,804	28,481	60,000	60,000	-	0.0%	Crisis funding for eligible CESA activities and starting in 2011. PSG billable svcs.
10 Prior Year Intergovt	(354)	-	-	-	-	NA	
11 Regional Foster Care Training	-	3,466	4,800	4,800	-	0.0%	State reimbursement for child foster care training activities.
12 Safe & Stable Families	61,800	61,800	61,800	61,800	-	0.0%	Pass thru funding for prevention activities provided by community org's.
13 TPR Adoption Federal	46,921	37,792	57,000	57,000	-	0.0%	Funds legal services related to termination of parental rights legal process.
14 Youth Aids	1,971,117	1,683,874	1,614,186	1,614,186	-	0.0%	Funding for juvenile corrections & RCC placements; grant reduced by State.
15 Youth Aids AODA	24,620	38,365	35,600	35,600	-	0.0%	Funding for AODA interventions with juvenile justice youth/families.
16 Intergovernmental	2,814,314	2,542,893	2,490,886	2,485,255	(5,631)	-0.2%	
17							
18 Child Support	242,635	237,772	245,000	245,000	-	0.0%	Child Support payments for children in placement (FC, GH, RCC).
19 Client Cost Shares Fees	158,238	188,544	175,000	186,200	11,200	6.4%	Supervisory fees and re-directed SS/SSI for children in placement.
20 Collection Agency	83,002	85,311	82,999	85,000	2,001	2.4%	Collections from parents for youth in SC, EM, and JD programs.
21 Other Fees	1	-	1,200	-	(1,200)	0.0%	Child Care Licensing fees now accounted for in the Economic Support Division.
22 Prior Year Contractual	5,804	-	-	-	-	NA	Audit related refunds, due to WCDHS, from contract providers.
23 Public Services	489,680	511,627	504,199	516,200	12,001	2.4%	
24							
25 TOTAL REVENUES	3,303,994	3,054,519	2,995,085	3,001,455	6,370	0.2%	
26							
EXPENSES							
27							
28							
29 Regular Pay	4,046,691	3,872,748	4,068,911	4,118,353	49,442	1.2%	Mgmt at or above midpt - 1.5% below midpoint 3% Union (still stepping, step + 1% at top step 1%).
30 Temporary Employees	-	32,759	27,000	25,000	(2,000)	-7.4%	Staff hired to fill temporary need.
31 Overtime	63,757	51,445	81,999	50,887	(31,112)	-37.9%	County staff overtime.
32 Comp Time	-	67,861	-	65,000	65,000	NA	Banked hours not used in the form of time off, paid out as straight time.
33 Fringes Benefits	1,717,975	1,542,660	1,626,528	1,587,273	(39,255)	-2.4%	Average fringe rate at 37.26% for Child Welfare Division.

CHILD WELFARE DIVISION

Account	2011 Actual	2012 Actual	2013 Adjusted Budget	2014 Proposed Budget	\$ Change From	% Change	Explanations
					2013 Budget to 2014 Proposed Budget	From 2013 Budget to 2014 Proposed Budget	
34 Labor Costs	5,828,422	5,567,473	5,804,438	5,846,513	42,075	0.7%	
35							
36 Registration Tuition	8,449	10,022	10,001	11,100	1,099	11.0%	Staff training for professional development including on-site trainings.
37 Automobile Allowance	154,425	158,049	166,201	166,000	(201)	-0.1%	Staff travel mileage reimbursement per County policy.
38 Meals	1,408	1,441	1,399	1,720	321	22.9%	Staff non-taxable meal expense per County policy.
39 Lodging	6,828	5,580	6,600	7,220	620	9.4%	Staff lodging expense for training/work travel per County policy.
40 Other Travel Exp	151	56	99	157	58	58.6%	Staff minor travel expense - parking fees etc per County policy.
41 Taxable Meals	1,364	1,485	1,150	1,582	432	37.6%	Staff taxable meal expense per County policy.
42 Travel	172,624	176,633	185,450	187,779	2,329	1.3%	
43							
44 Adoption Assessments	3,141	3,295	3,300	3,500	200	6.1%	Fee for step parent adoption studies.
45 Advertising	3,033	5,964	3,000	3,200	200	6.7%	Foster care awareness and recruitment of new foster homes.
46 Alternative School	70,646	74,913	77,000	77,000	-	0.0%	Second Chance School for juveniles requiring non-traditional school setting.
47 Bad Debts Expense	1,536	688	-	-	-	NA	
48 Building Rental	27,240	27,240	27,240	27,240	-	0.0%	Second Chance School rent paid to Maintenance Dept. for space at B'Gosh.
49 Building Rental	10,020	10,200	10,200	10,200	-	0.0%	Second Chance School rent paid to Maintenance Services for space at B'Gosh.
50 Child Day Care	38,212	37,941	40,000	40,000	-	0.0%	Families and foster parents child day care assistance.
51 Child Foster Care	1,847,988	1,432,711	1,743,247	1,618,632	(124,615)	-7.1%	Child Foster Home Placements; placements are down.
52 Child Residential Care Centers	458,396	854,735	715,000	881,072	166,072	23.2%	Institutional placements for youth.
53 Collection Services	17,228	17,915	18,000	18,700	700	3.9%	Valley Credit Fee for collection services.
54 Computer Software	-	169	-	-	-	NA	
55 Consumer Program Expenses	67,337	71,118	66,302	71,450	5,148	7.8%	Supportive funding to families to avoid out-of-home placements.
56 Consumer Transportation	71,814	62,491	70,000	71,200	1,200	1.7%	Gas vouchers to families for child visitation & getting to appointments.
57 Counseling Consumer/Family	61,613	77,919	79,000	79,000	-	0.0%	Variety of counseling intervention services, including \$25,000 for REACH.
58 Emergency Rent Assistance	18,796	26,138	25,500	27,950	2,450	9.6%	Assist families with funding for housing to avoid out of home plcmt.
59 Equipment Rental	23,890	34,548	29,000	34,550	5,550	19.1%	Electronic monitoring bracelets rented from the State.
60 Family Training Skills	595,474	632,409	640,299	642,400	2,101	0.3%	In-home parent education/parenting skills, household & financial mgmt.
61 Foster Care Banquet	50	1,971	3,200	2,700	(500)	-15.6%	Child Foster Care annual recognition banquet or picnic.
62 Foster Care Recog Retention	2,101	895	750	2,100	1,350	180.0%	Child Foster Care recognition related to current foster homes.
63 Group Homes	924,085	1,130,422	900,000	1,165,736	265,736	29.5%	Group Home living for juveniles w/ behavioral challenges; plcmts are increasing.
64 Interpreter	6,716	2,880	6,500	6,500	-	0.0%	Language Interpreter service as required - Primarily Spanish and Hmong.
65 Juvenile Correctional Institut	316,478	228,401	526,000	384,113	(141,887)	-27.0%	Court-ordered corrections for serious juv offenders; plcmts are decreasing.
66 Juvenile Restitution	295	531	3,500	3,500	-	0.0%	Juvenile Restitution Program supplies (water, snacks, etc).
67 Juvenile Shelter Care	527,245	553,854	590,000	685,000	95,000	16.1%	Non-secure detention facility for juvenile offenders - out for RFP for 2014.

CHILD WELFARE DIVISION

Account	2011		2013 Adjusted Budget	2014 Proposed Budget	% Change		Explanations
	Actual	2012 Actual			\$ Change From 2013 Budget to 2014 Proposed Budget	From 2013 Budget to 2014 Proposed Budget	
68 Kinship Care	406,972	429,112	420,000	429,000	9,000	2.1%	Assistance to relatives for child placements in lieu of traditional foster care.
69 Medical and Dental	29,436	32,930	31,000	33,300	2,300	7.4%	Client UA's testing /compliance & other medical/dental payments.
70 Medical and Dental	885	523	1,000	1,000	-	0.0%	Employee TB testing.
71 Membership Dues	8,150	8,150	9,700	8,550	(1,150)	-11.9%	UW-GB NEW Partnership annual dues for CW training.
72 Mentoring	23,700	33,585	37,000	35,000	(2,000)	-5.4%	School Truancy mentoring; Best Friends and Youth-Go services.
73 Office Supplies	186	82	-	-	-	NA	Supplies purchased for specific grant funded program.
74 Office Supplies	301	725	300	570	270	90.0%	Supplies purchased for specific grant funded program.
75 Operating Grants	147,294	147,294	147,500	147,500	-	0.0%	Operating grants for prevention and education funded by Brighter Futures.
76 Other Contract Serv	-	-	108,053	102,881	(5,172)	0.0%	Continued enhancement of community-based focused services.
77 Professional Service	99,172	55,718	95,000	90,000	(5,000)	-5.3%	Psychological evaluations; Law Educ program; TPR contracted legal services.
78 Publish Legal Notices	631	312	600	1,350	750	125.0%	Other legal notification / recording fees related to CW.
79 Receiving Home Bed Hold	9,720	2,366	25,000	15,000	(10,000)	-40.0%	Bed-hold costs for foster care receiving homes: less receiving homes.
80 Recruitment Non Staff	3,110	1,700	2,500	2,700	200	8.0%	Funds for recruitment of foster parents.
81 Registration Tuition Other	3,990	7,747	3,600	6,550	2,950	81.9%	Training for non-staff (foster parents).
82 Respite Care	48,611	69,597	63,000	75,450	12,450	19.8%	Short-term Respite for foster families and parents.
83 Secure Juvenile Detention	369,395	378,078	395,000	342,660	(52,340)	-13.3%	Secure detention of juvenile offenders (Outagamie Co. primarily)
84 Subscriptions	-	222	145	225	80	55.2%	CW related professional publications.
85 Supervised Family Visitation	587	161,826	167,000	176,500	9,500	5.7%	Service for CPS families to assure children are safe while visiting w/ parents.
86 Telephone	7,480	2,489	8,599	7,000	(1,599)	-18.6%	Tele-communication related expenditures.
87 Truancy Intervention Preventio	52,862	58,054	63,000	63,000	-	0.0%	UWO contracted program for truant youth.
88 Youth Wrap Around Services	840,986	601,038	823,000	840,000	17,000	2.1%	intensive community in-home/case mgmt (PSG, CESA); based actual usage.
89 Other Operating Exp	7,146,797	7,280,896	7,978,035	8,233,979	255,944	3.2%	
90							
91 TOTAL EXPENSES	13,147,844	13,025,002	13,967,923	14,268,271	300,348	2.2%	
92							
93 LEVY IMPACT	(9,843,849)	(9,970,482)	(10,972,838)	(11,266,816)	(293,978)	2.7%	

ECONOMIC SUPPORT DIVISION

**2014
PROPOSED BUDGET**

FT = 39
PT = 4

ECONOMIC SUPPORT DIVISION MANAGER (1)
Ann Kriegel

QUALITY ASSURANCE

**PROBLEM RESOLUTION
SPECIALIST (1)**
Leslie Vosters

**LONG TERM SUPPORT
TEAM**

LEAD WORKER (1)
Janet Hertzberg

**LEAD FOR STAFF
DEVELOPMENT (1)**
Julie Fink (N)

**ECONOMIC SUPPORT
SPECIALISTS (9 FT, 2 PT))**
Carol Florey (N)
Linda Kaufman
Lisa Krause
Kor Lee
Kristi Mathusek
Rhonda Reinke
Diane Taylor (N)
Barb Tobias (N)
Der Xiong
Pa Houa Xiong
Vacant (.50)
Vacant (.50)

**FAMILY TEAM
OSHKOSH**

**SCREENER (1)
(CLERK TYPIST)**
Karla Schmitz

**FAMILY CASE MANAGER
(12 FT, 1 PT)**
Jamie Beals
Amy Benz
Wendy Derby
Amber Foley (.50)
Sara Inda
Deb Klemz
Patrice Miller
Katie Roen
Sandy Schaefer
Jodi Stang
Morgan Strasser
Vacant (2)

**HS CASE AIDE
(CHILDCARE) (1)**
Deb Schneider

**HS CASE AIDE
(CHILDCARE CERTIFIER) (1)**
Stephanie Bender

**FAMILY TEAM
NEENAH**

**ESD ASSISTANT
MANAGER (1)**
Deborah Blankenship

**SCREENER (1)
(CLERK RECEPTIONIST)**
Kim Van Den Bosch-Jones

**FAMILY CASE MANAGER
(8FT, 1PT)**
Michelle Carver
Lori Hella
Larissa Kranzusch
Heather Martin
Wendy Mikolanz (.50)
Jeanie Ortiz
Brynn Popp
Lisa Saft
Lori Topp

**HS CASE AID & CHILDCARE
SPECIALIST (1)**
Cheri Becker

ECONOMIC SUPPORT DIVISION

COMPARATIVE LEVY IMPACT / VARIANCE SUMMARY

2013 Budgeted Levy - Adjusted	\$	(472,485)	
Revenue Changes:			
Revenues		109,436	Revenue Incr - new funding (PPACA) offset by funding adjustments in several other funding sources.
Expense Changes:			
Labor		(210,251)	Expense Incr - additional labor due to PPACA.
Travel		(100)	Expense Incr - Immaterial change.
Other Operating		47,010	Expense Decr - further decrease in W-2 expense line items to fully recognize the effect of discontinuing all W-2 related programs at the WDC.
Levy Impact - 2014 Proposed Budget	\$	(53,905)	
2014 Tax Levy	\$	(526,390)	
Percentage Increase (Decrease)		11.4%	

ECONOMIC SUPPORT DIVISION

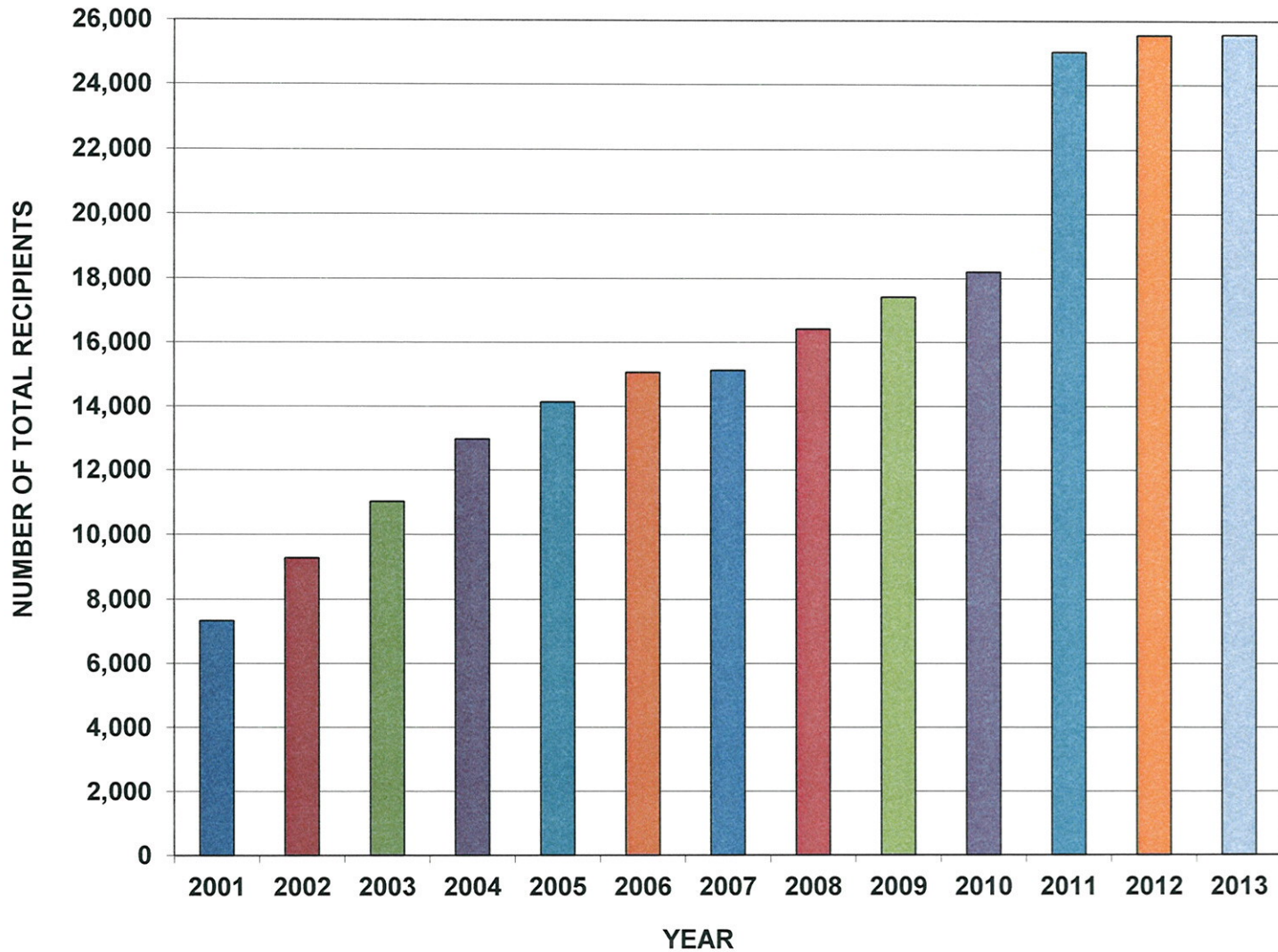
Account	2011 Actual	2012 Actual	2013 Adopted Budget	2014 Request Budget	\$ Change	% Change	Explanations
					From 2013 Budget to 2014 Proposed Budget	From 2013 Budget to 2014 Proposed Budget	
REVENUES							
1 Fraud	20,784	19,857	21,000	-	(21,000)	-100.0%	Fraud funding that is passed thru to the regional consortium.
2 Other State Adjustments	14,201	9,502	10,000	10,000	-	0.0%	Fraud recovery transactions processed through the County.
3 Income Maint Admin	1,887,681	1,860,538	1,944,123	1,874,000	(70,123)	-3.6%	State/Federal dollars, covers staff who determine eligibility for IM programs - not Sum Sufficient.
4 PPACA	-	-	-	242,459	242,459	NA	New funding source - Patient portability affordable care act. Funds add'l eligibility case mgt time.
5 W-2 Adm Services	2,275,614	2,132,825	-	-	-	NA	Funding for the W-2 Program including client benefits and County staff and other expense reimbursement.
6 LIEAP	325,048	302,699	374,467	374,467	-	0.0%	Funding for the Energy program for Winnebago County, contracted and fully funded.
7 Emergency Assistance	89,143	103,547	-	-	-	NA	Funds housing for eligible population - W-2 related programs ended 12/31/2012.
8 Funeral & Cemetery	261,010	-	-	-	-	NA	State took over this program.
9 MA Transport XIX	86,472	-	-	-	-	NA	Funds medical related travel costs for eligible clients - sum sufficient State funding.
10 Offset Revenue	-	7,285	-	-	-	NA	Reimbursement for our staff time from Outagamie County.
11 W2 Loans Repayment	-	1,013	-	500	500	NA	Client loan repayments.
12 Grant Revenue Allocation	(567,574)	(564,163)	(504,000)	(500,000)	4,000	-0.8%	Grant funds allocated out to other divisions to cover their expenses of labor.
13 Refugee Aid	6,165	118,395	-	-	-	NA	Funding for new refugees - W-2 related programs ended 12/31/2012.
14 Contracted Child Care	31,086	29,669	-	-	-	NA	Workforce Development Child Center grant - W-2 related programs ended 12/31/2012.
15 Child Care Administration	414,533	359,654	423,000	387,000	(36,000)	-8.5%	Funds day care certification time & child care benefit authorization staff, decr for less certification time.
16 Pnor Year Intergovt	32,327	7,937	-	-	-	NA	Audit related refunds, due to WCDHS, from contract providers.
17 FSET 100%	111,412	115,248	124,000	113,000	(11,000)	-8.9%	Covers 100% of eligible employment training expenses.
18 Intergovernmental	<u>4,987,902</u>	<u>4,504,006</u>	<u>2,392,590</u>	<u>2,501,426</u>	<u>108,836</u>	<u>4.5%</u>	
19							
20 Other Fees	3,963	3,280	2,000	3,600	1,600	80.0%	Child care licensing fees paid by prospective day care licensed providers.
21 Incentives	3,531	2,511	4,000	3,000	(1,000)	-25.0%	Fraud incentives for recoupment of overpayments for IM programs.
22 Public Services	<u>7,494</u>	<u>5,791</u>	<u>6,000</u>	<u>6,600</u>	<u>600</u>	<u>10.0%</u>	
23							
24 TOTAL REVENUES	<u>4,995,396</u>	<u>4,509,797</u>	<u>2,398,590</u>	<u>2,508,026</u>	<u>109,436</u>	<u>4.6%</u>	
25							
EXPENSES							
26 Regular Pay	1,376,478	1,453,630	1,458,677	1,656,814	198,137	13.6%	Mgmt at or above midpt - 1.5%, below midpoint 3%: Union (still stepping, step + 1% at top step 1%).
27 Temporary Employees	-	6,768	-	6,700	6,700	NA	Staff hired to fill temporary need.
28 Overtime	1,858	33,710	25,000	35,000	10,000	40.0%	County staff OT.
29 Comp Time	-	5,509	-	5,500	5,500	NA	Banked hours not used in the form of time off, paid out at as straight time.
30 Fringe Benefits	756,901	661,352	674,438	664,353	(10,085)	-1.5%	
31 Labor Costs	<u>2,135,236</u>	<u>2,160,968</u>	<u>2,158,115</u>	<u>2,368,366</u>	<u>210,251</u>	<u>9.7%</u>	Average fringe rate at 38.98% for Economic Support Division.
32							
33 Registration Tuition	1,505	275	1,000	1,000	-	0.0%	Staff training for professional development including on-site trainings.
34 Automobile Allowance	6,821	4,906	7,500	7,500	-	0.0%	Staff travel mileage reimbursement per County policy.
35 Meals	45	99	500	500	-	0.0%	Staff non-taxable meal expense per County policy.

ECONOMIC SUPPORT DIVISION

	Account	2011 Actual	2012 Actual	2013 Adopted Budget	2014 Request Budget	\$ Change	% Change	Explanations
						From 2013 Budget to 2014 Proposed Budget	From 2013 Budget to 2014 Proposed Budget	
37	Lodging	210	490	500	500	-	0.0%	Staff lodging expense for training/work travel per County policy.
38	Other Travel Exp	104	29	-	100	100	NA	Staff other travel expense per County policy.
39	Taxable Meals	307	331	400	400	-	0.0%	Staff taxable meal expense per County policy.
40	Travel	8,992	6,131	9,900	10,000	100	1.0%	
41								
42	Office Supplies	2,783	1,845	2,000	2,000	-	0.0%	Routine office supplies purchased for direct grant related activity.
43	Printing Supplies	1,490	1,017	2,000	2,000	-	0.0%	Reflects toner and other related printing supplies.
44	Print Duplicate	1,235	1,372	1,500	1,500	-	0.0%	Utilization of outside provider for printing of forms and other documents.
45	Telephone	4,361	1,040	5,000	1,500	(3,500)	-70.0%	Telephone expense at Workforce Development Center.
46	Telephone Supplies	-	754	-	1,000	1,000	NA	Tele-communication related expenditures.
47	Advertising	18	251	-	50	50	NA	Recruitment.
48	Consumer Program Expenses	25,090	29,107	5,522	5,500	(22)	-0.4%	Represents items intended to remove barriers to work - shoes, laundry detergent, etc.
49	Consumer Transportation	7,506	25,630	-	10,000	10,000	NA	Client transportation expenses - fully funded by FSET.
50	Small Equipment	-	-	1,000	-	(1,000)	0.0%	Small equipment purchased for direct grant related activity.
51	Other Rents and Leases	55,874	55,874	-	-	-	NA	Workforce Development Center rent - W-2 related programs ended 12/31/2012.
52	Medical Transportation Assist	82,185	-	-	-	-	NA	State took over this program effective 12/31/2011.
53	Emergency Assistance	112,175	135,116	-	-	-	NA	Housing assistance - W-2 related programs ended 12/31/2012.
54	Refugee Assistance	6,165	118,395	-	-	-	NA	Refugee stipend - W-2 related programs ended 12/31/2012.
55	Funeral Cemetery	263,061	-	-	-	-	NA	State took over this program effective 12/31/2011.
56	W2 Benefits	1,690,616	1,542,571	-	-	-	NA	W-2 cash benefit - W-2 related programs ended 12/31/2012.
57	Print Duplicate	422	33	500	500	-	0.0%	Printing jobs done with outside provider.
58	Maintenance Equipment	762	2,474	-	2,500	2,500	NA	Equipment repairs by outside vendor.
59	Equipment Repairs	825	825	1,000	1,000	-	0.0%	Info Systems charge back for computer maintenance.
60	Medical and Dental	155,571	157,225	154,901	158,000	3,099	2.0%	Free Health Clinics in Oshkosh and Fox Cities.
61	Janitorial Services	7,358	14,713	-	-	-	NA	Workforce Development Center's building maintenance fee - W-2 related programs ended 12/31/2012.
62	Transportation	56,400	42,002	17,908	-	(17,908)	-100.0%	Client transportation expenses - W-2 related programs ended 12/31/2012.
63	Other Contract Serv	64,558	126,077	130,000	80,000	(50,000)	-38.5%	2 contracted poverty positions with Advocap at the request of Co. Executive.
64	Child Day Care	30,940	29,043	-	-	-	NA	On-site child day care at the Workforce Development center - W-2 related programs ended 12/31/2012
65	Interpreter	15,528	17,408	1,230	10,000	8,770	713.0%	Mandated, contracted service, mostly Spanish and Hmong languages.
66	Other State Adjustments	6,049	1,945	10,000	10,000	-	0.0%	Payment of pass thru grant to the Fraud consortium.
67	Employment Services W2	285,719	263,208	-	-	-	NA	Represents W-2 Employment services contract with Kaiser Group - W-2 related programs ended 12/31/2012.
68	Emergency Energy Services	319,993	297,623	370,499	370,499	-	0.0%	Costs associated with contracted service which is fully funded by state
69	Other Operating Expenses	3,196,682	2,865,549	703,060	656,049	(47,011)	-6.7%	
70								
71	TOTAL EXPENSES	5,340,911	5,032,648	2,871,075	3,034,415	163,340	5.7%	
72								
73	LEVY IMPACT	(345,515)	(522,851)	(472,485)	(526,390)	(53,905)	11.4%	

ECONOMIC SUPPORT DIVISION

TOTAL MEDICAL ASSISTANCE RECIPIENTS

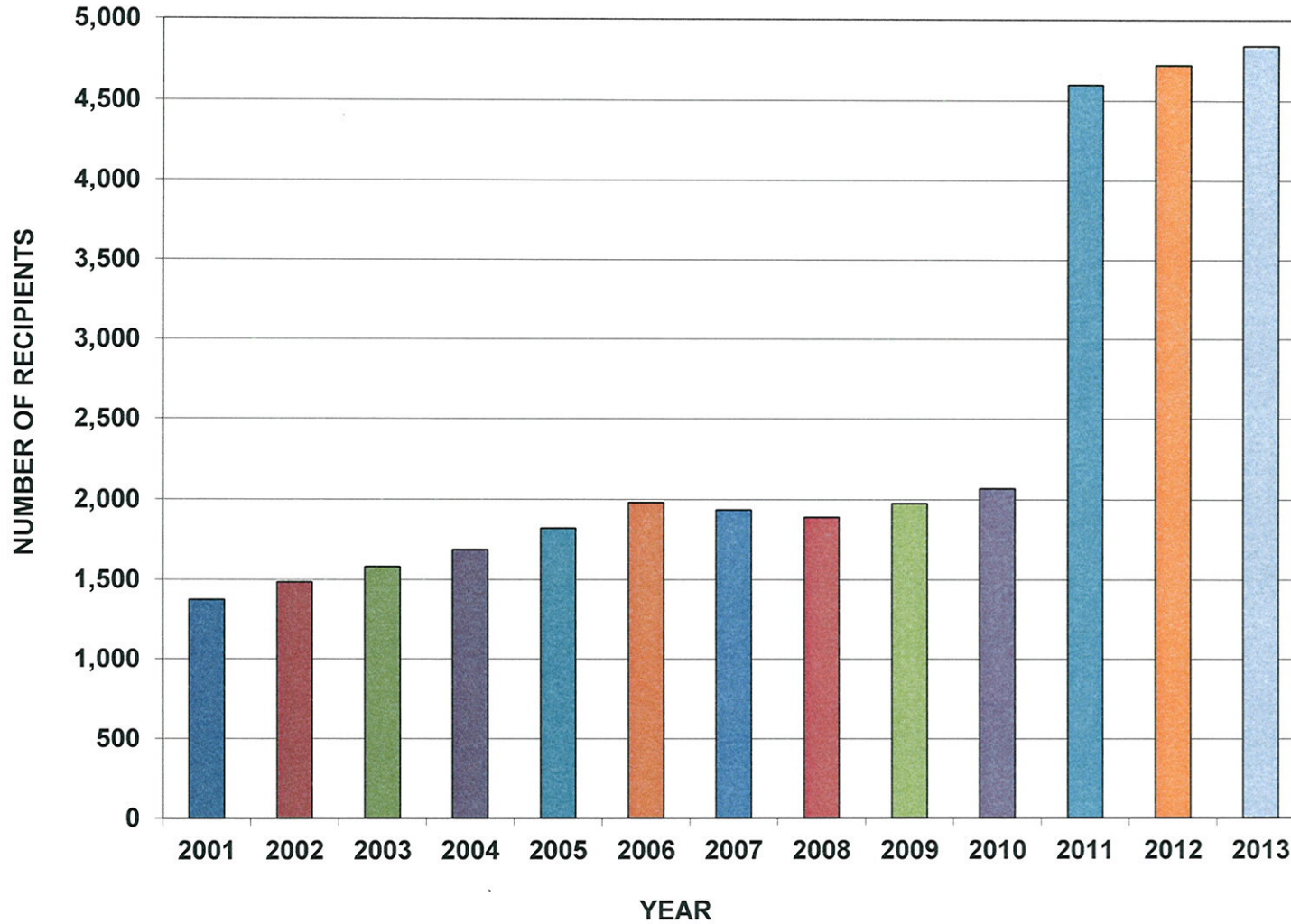


YEAR	NUMBER OF RECIPIENTS
2001	7,342
2002	9,285
2003	11,030
2004	12,965
2005	14,143
2006	15,068
2007	15,131
2008	16,426
2009	17,422
2010	18,200
2011	25,030
2012	25,555
2013	25,573

MA recipients have increased by 56% in the past 5 years.

ECONOMIC SUPPORT DIVISION

ELDERLY, BLIND, OR LEGALLY DISABLED RELATED MEDICAL ASSISTANCE RECIPIENTS

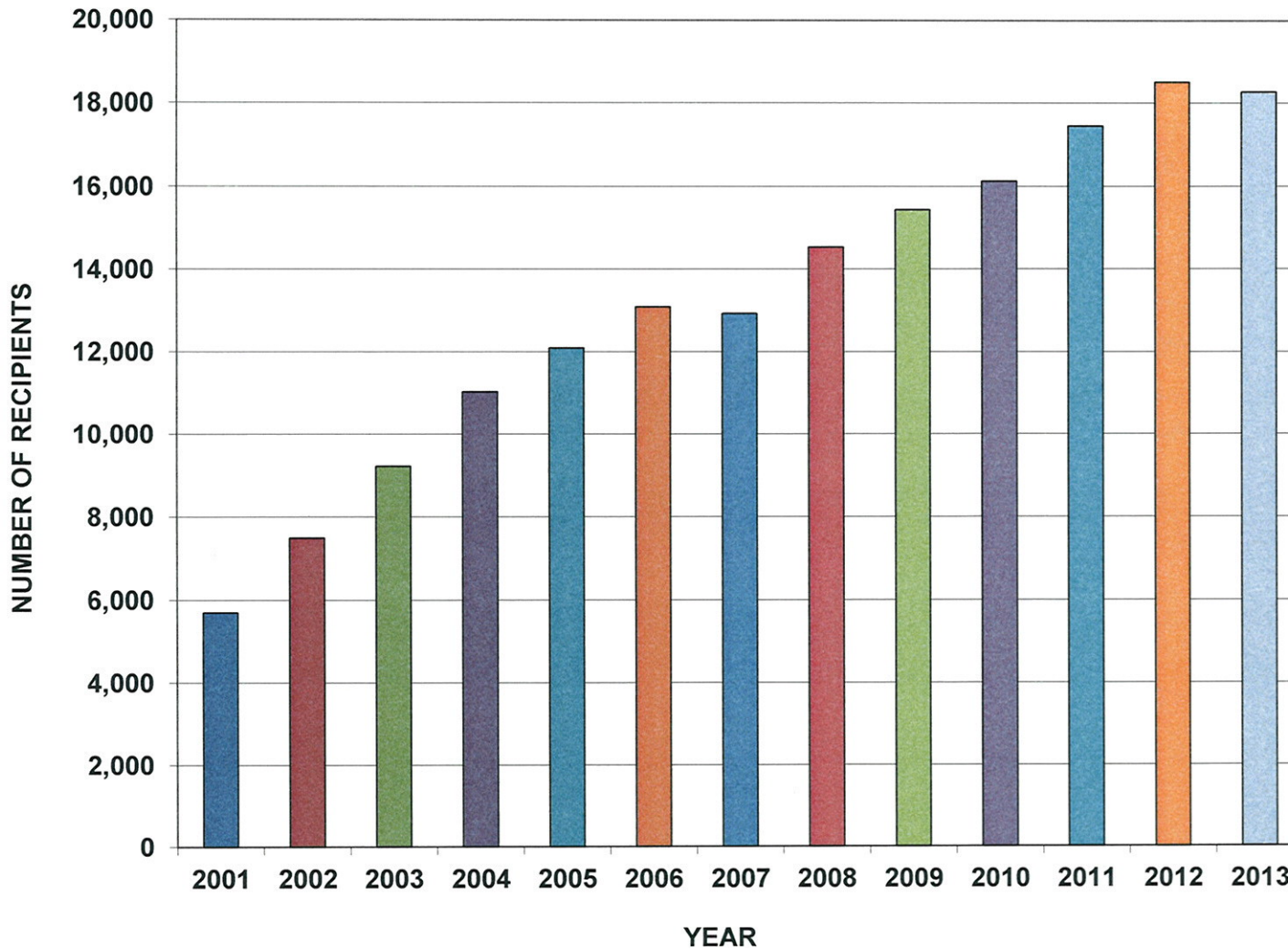


YEAR	NUMBER OF RECIPIENTS
2001	1,375
2002	1,485
2003	1,581
2004	1,687
2005	1,821
2006	1,983
2007	1,935
2008	1,891
2009	1,977
2010	2,069
2011	4,598
2012	4,720
2013	4,838

Elderly, Blind, or Legally Disabled-Related MA Recipients have increased by 156% in the past five years.

ECONOMIC SUPPORT DIVISION

FAMILY-RELATED MEDICAL ASSISTANCE RECIPIENTS



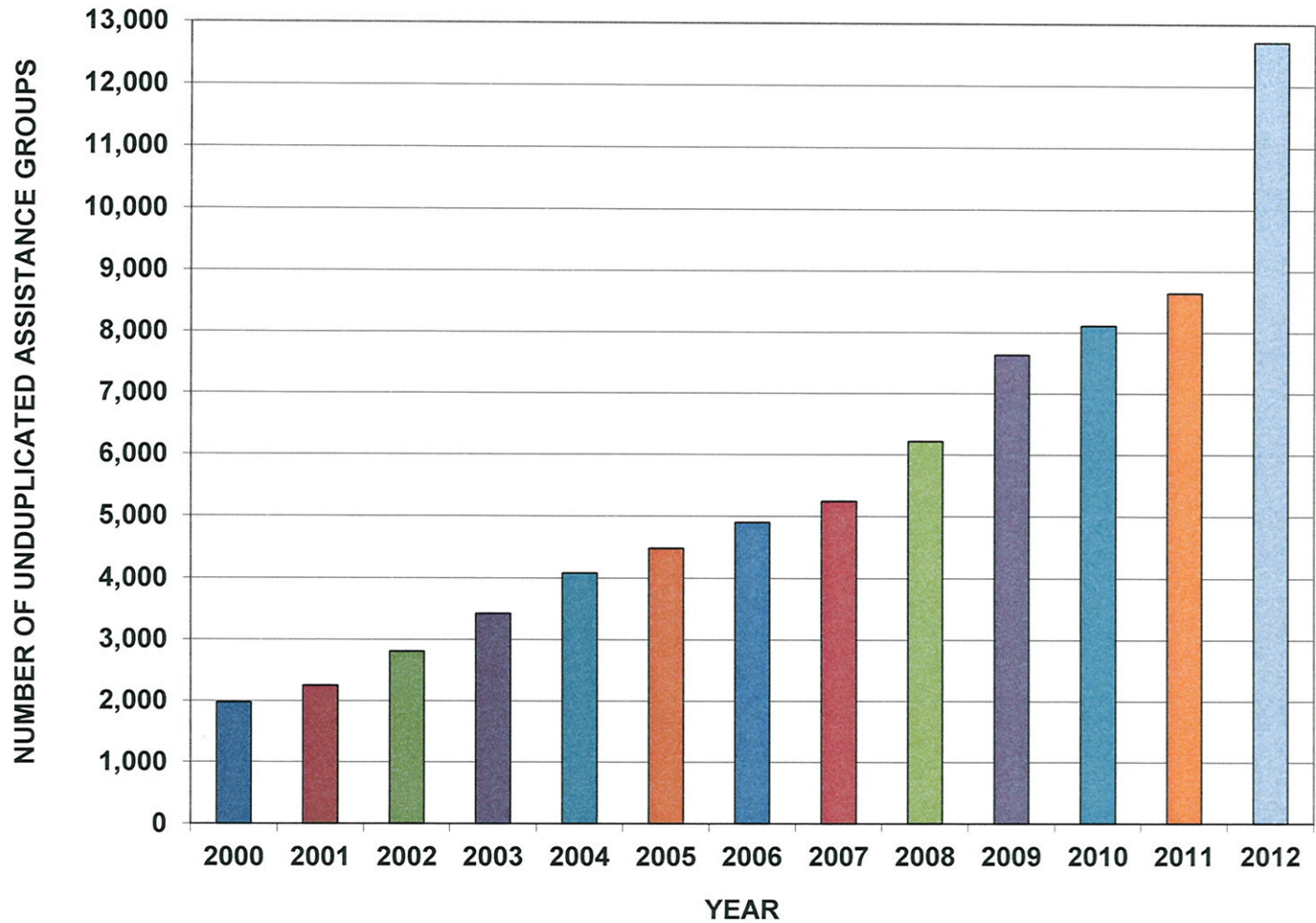
YEAR	NUMBER OF RECIPIENTS
2001	5,702
2002	7,491
2003	9,216
2004	11,035
2005	12,091
2006	13,085
2007	12,926
2008	14,535
2009	15,445
2010	16,131
2011	17,457
2012	18,503
2013	18,268

Family-Related MA recipients have increased by 26% 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.

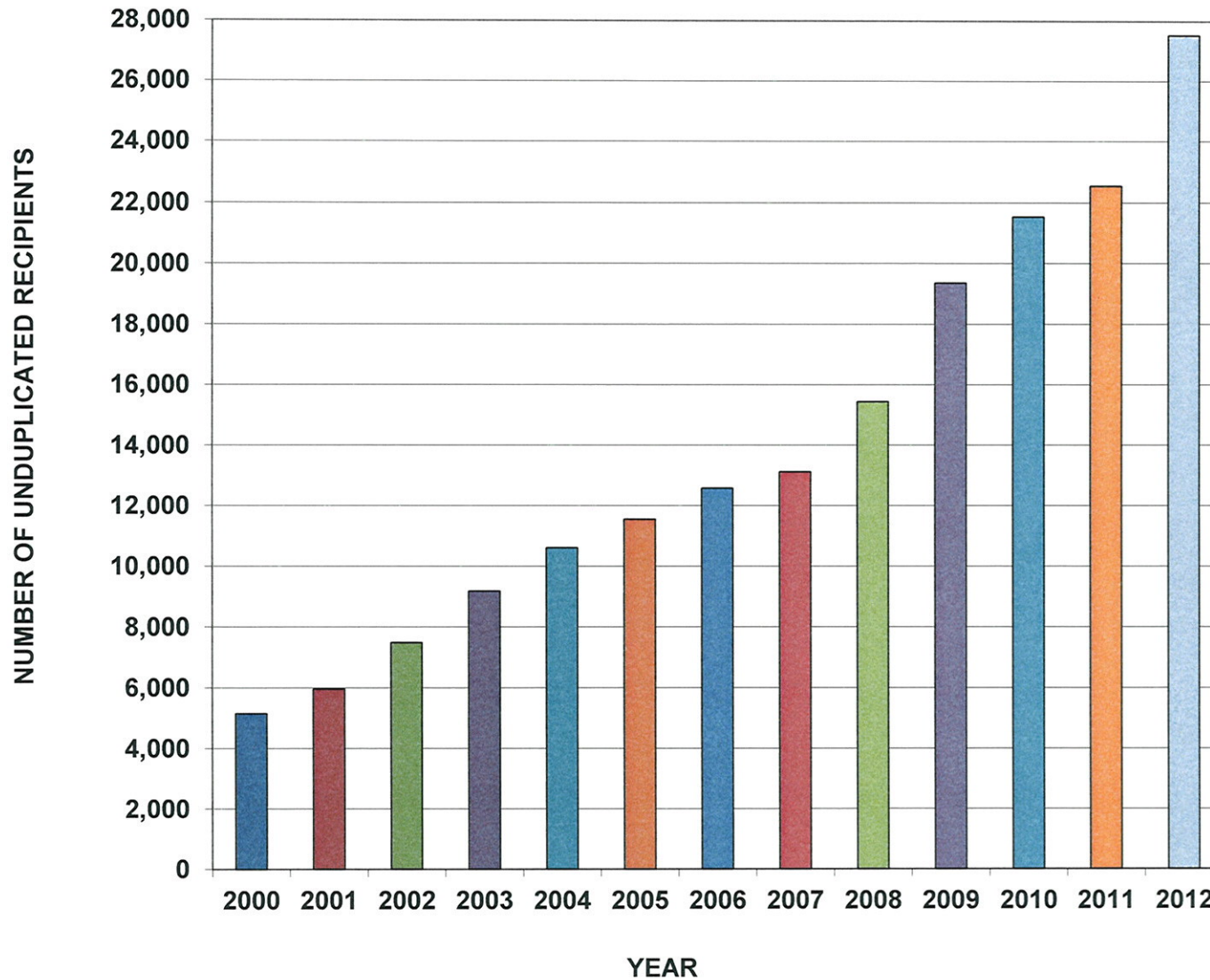


YEAR	NUMBER OF UNDUPLICATED ASSISTANCE GROUPS
2000	1,974
2001	2,253
2002	2,808
2003	3,427
2004	4,083
2005	4,485
2006	4,903
2007	5,242
2008	6,218
2009	7,637
2010	8,113
2011	8,643
2012	12,706

FoodShare Assistance Groups (AG's) have increased by 142% 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

FoodShare recipients have increased by 109% in the past 5 years. Approximately 40% of FS recipients are children and 60% are adults.

LONG TERM SUPPORT DIVISION

**2014
PROPOSED BUDGET**

FT = 27
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)**
Ron Duerkop

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

**SERVICE COORDS/
SOCIAL WORKERS (6FT)**
Jody Brown
Laurie Grable
Shelia Leadingham
Claudia Lennop
Helen Powell
Liz Schlosser

**ADULT ACCESS
SERV COORD
SW (4.0)**
Susan Bergholtz
Linda Carder
Joel Fenner
W. Wiegman (N)

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

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

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

LONG TERM SUPPORT DIVISION

COMPARATIVE LEVY IMPACT / VARIANCE SUMMARY

2013 Budgeted Levy - Adjusted	\$	(5,124,887)	
Revenue Changes:			
Revenues		379,039	Revenue Incr - Increase in consumers in Children's Waiver.
Expense Changes:			
Labor		(2,289)	Expense Incr - immaterial change.
Travel		872	Expense Decr - Lodging.
Other Operating		600,248	Expense Decr - State Mandated Family Care Contribution.
Levy Impact - 2014 Proposed Budget	\$	977,870	
2014 Tax Levy	\$	(4,147,017)	
Percentage Increase (Decrease)		-19.1%	

LONG TERM SUPPORT DIVISION

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2014 Request Budget	\$ Change From 2013 Budget to 2014 Proposed Budget	% Change From 2013 Budget to 2014 Proposed Budget	Explanations
REVENUES							
1 ADRC	1,485,433	1,477,354	1,557,657	1,647,337	89,680	5.8%	Annual WC allocation for ADRC operations.
2 Alz Family Caregiver	51,997	45,130	40,680	40,680	-	0.0%	Funds Adult Alzheimer's service. phasing down due to FC.
3 APS	144,966	144,966	144,966	144,966	-	0.0%	Annual Adult Protective Services allocation, not sum sufficient.
4 Benefit Specialist	33,437	33,438	33,438	33,438	-	0.0%	Funds HS staff services that assist elderly to understand benefits.
5 Birth to Three	336,492	300,856	302,000	300,856	(1,144)	-0.4%	Funds children ages Birth to 3 who have developmental delays: state alloc.
6 Child Welfare Match- Levy	115,000	75,234	110,700	116,331	5,631	5.1%	Match from Child Welfare for clients supported by LTS Waivers.
7 CLTS - Childrens Waiver	2,048,132	2,321,617	2,069,027	2,415,711	346,684	16.8%	Funds services for children with DD, PD, ED when eligible.
8 Community Options	999,208	1,070,523	1,063,468	1,063,468	-	0.0%	Funds for COP eligible MH adults and Children.
9 Elder Abuse	48,788	48,861	48,861	48,861	-	0.0%	Funds elderly population who are in abusive situations; state allocation.
10 Elderly Handicapped 85.21	361,986	362,509	365,606	362,509	(3,097)	-0.8%	Federal Funding for Elderly & Handicapped transportation services.
11 Family Support Program	127,060	126,074	126,074	126,074	-	0.0%	Funding to support families of children with severe disabilities.
12 Grant Revenue Allocation	(1,111,800)	(1,166,694)	(1,206,305)	(1,296,910)	(90,605)	7.5%	Administrative funds due to other divisions for the work that they contribute.
13 IID Grant	8,700	8,727	8,727	9,676	949	10.9%	Funds Health Screening programs for the elderly.
14 IIE Grant	61,002	67,702	62,360	64,631	2,271	3.6%	Funds caregiver support programs - support groups, respite, etc.
15 MA Targeted Case Mgmt	99,416	80,847	91,800	70,000	(21,800)	-23.7%	Case mgmt for MA eligible clients, not on Waivers - for children only
16 MiPPA (GWAAR)	6,000	10,600	-	-	-	NA	State funding to support elderly in Aging Programs.
17 Nutr Congregate C1	280,047	280,850	280,850	310,444	29,594	10.5%	Funds nutrition sites & home delivered meals for ELD.
18 Nutr Home Delv C2	96,051	96,135	96,136	99,657	3,521	3.7%	Funds congregate meal sites for the ELD.
19 Nutr Services Incent Prog	70,649	69,904	63,623	69,897	6,274	9.9%	Funds home delivered meals for the Elderly.
20 Prior Year Intergovt	64,609	276,734	-	-	-	NA	State re-distributions of revenue.
21 ROLO Conditional Release	15,733	-	-	-	-	NA	Conditional Release Program reimbursement for services not paid by MA.
22 SHIP	5,000	5,000	1,250	5,000	3,750	300.0%	State funding to support elderly in Aging Programs.
23 SPAP	-	13,913	-	4,864	4,864	NA	State funding to support elderly in Aging Programs.
24 SS MultiPurpose	125,909	127,586	127,586	131,959	4,383	3.4%	Funds elderly outreach and nutrition programs.
25 State Senior Comm	9,859	9,859	9,859	9,859	-	0.0%	Funds elderly programs for nutrition.
26 Transportation Aid	305,649	194,557	317,213	317,213	-	0.0%	Fed S's passed thru Valley transit to WC for ELD & DD transp services.
27 Intergovernmental	5,789,323	6,082,281	5,715,576	6,096,531	380,955	6.7%	
28							
29 Other Fees	10,244	8,000	9,601	4,800	(4,801)	-50.0%	Rent related reimbursements from Westfield residents.
30 Offset Revenue	367,279	129,794	-	-	-	NA	Lease revenue from Lakeland; lease ends 12/31/2012.
31 Client Cost Shares Fees	42,203	45,684	39,915	42,800	2,885	7.2%	Client cost shares - Children only.
32 Prior Year Contractual	(8,908)	-	-	-	-	NA	Audit related refunds, due to WC, from contract providers.
33 Public Services	410,818	183,478	49,516	47,600	(1,916)	-3.9%	
34							

LONG TERM SUPPORT DIVISION

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2014 Request Budget	\$ Change From 2013 Budget to 2014 Proposed Budget	% Change From 2013 Budget to 2014 Proposed Budget	Explanations
35 TOTAL REVENUES	6,200,141	6,265,759	5,765,092	6,144,131	379,039	6.6%	
36							
37							
38 EXPENSES							
39 Regular Pay	1,907,339	1,628,226	1,570,748	1,569,333	(1,415)	-0.1%	Mgmt at or above midpl - 1.5%, below midpoint 3%: Union (still stepping, step + 1%, at top step 1%).
40 Overtime	5,694	4,813	3,000	5,000	2,000	66.7%	County staff OT.
41 Comp Time	-	22,149	-	22,000	22,000	NA	Banked hours not used in the form of time off, paid out at as straight time.
42 Temporary Help	-	-	-	19,236	19,236	NA	Staff hired to fill temporary need.
43 Fringe Benefits	678,448	557,783	560,558	521,025	(39,533)	-7.1%	Average fringe rate at 32.25% for Long Term Support Division.
44 Labor Costs	2,591,482	2,212,971	2,134,306	2,136,594	2,289	0.1%	
45							
46 Registration Tuition	3,099	3,835	7,249	7,200	(49)	-0.7%	Staff training for professional development including on-site trainings.
47 Automobile Allowance	38,240	43,624	48,159	48,159	-	0.0%	Staff travel mileage reimbursement per County policy.
48 Meals	397	237	399	399	-	0.0%	Staff non-taxable meal expense per County policy.
49 Lodging	1,709	960	2,297	1,500	(797)	-34.7%	Staff lodging expense for training/work travel per County policy.
50 Other Travel Exp	22	45	75	50	(25)	-33.3%	Staff minor travel expense - parking fees etc per County policy.
51 Taxable Meals	451	561	602	602	-	0.0%	Staff taxable meal expense per County policy.
52 Travel	43,918	49,262	58,781	57,910	(871)	-1.5%	
53							
54 Advertising	2,761	16,210	7,000	14,000	7,000	100.0%	ADRC marketing materials and events.
55 Birth 3 Early Intervention	658,025	639,461	693,720	693,720	-	0.0%	Goodwill contract for Birth to 3 Services, increased funding.
56 Building Rental	38,400	38,400	38,400	38,400	-	0.0%	Westfield - CBRF - not going to Lakeland yet.
57 Building Repairs	1,102	334	1,000	1,000	-	0.0%	Westfield CBRF building repairs not covered in the lease.
58 Community Residential Svcs	204,724	335,714	223,156	345,785	122,629	55.0%	Services for DD Children and CLTS Eligible adults.
59 Community Treatment	1,015,711	1,225,302	1,059,988	1,217,761	157,773	14.9%	Services for DD Children and CLTS Eligible adults.
60 Computer Software	-	-	-	4,500	4,500	NA	Program specific need for specialized software.
61 Consumer Outreach	169,455	149,598	146,984	152,590	5,606	3.8%	Aging Outreach programs at Senior Centers.
62 Consumer Program Expenses	71,285	60,866	72,861	75,861	3,000	4.1%	Elder Abuse funded expenses.
63 Consumer Transportation	3,303	10,145	2,790	15,449	12,659	453.7%	Individualized special transportation
64 Family Care Contribution	5,012,945	4,036,282	3,059,618	2,082,955	(976,663)	-31.9%	State Mandated Family Care Contribution.
65 Interpreter	1,727	1,396	2,411	2,400	(11)	-0.5%	Contracted service, mostly Spanish & Hmong - Children & ADRC.
66 Medical and Dental	34,440	51,005	59,863	59,863	-	0.0%	Health Screening programs for the Elderly via the Aging programs.
67 Membership Dues	645	1,150	999	1,350	351	35.1%	Dues associated with ADRC.
68 Nutrition Programs	859,858	894,173	887,087	1,026,849	139,762	15.8%	Meals for the Elderly: slight rate increase.
69 Office Supplies	3,459	1,324	3,500	3,000	(500)	-14.3%	Funds to contract for nursing and marketing services for ADRC.
70 Operating Grants	4,609	18,267	4,428	4,500	72	1.6%	Grant to UW-Ext for sponsoring caregiver support group activities.

LONG TERM SUPPORT DIVISION

					\$ Change From	% Change	
	2011	2012	2013	2014	2013 Budget to	From 2013	
Account	Actual	Actual	Adopted	Request	2014 Proposed	Budget to 2014	Proposed
			Budget	Budget	Budget	Budget	Budget
							Explanations
71 Other Contract Serv	11,507	4,351	19,000	18,000	(1,000)	-5.3%	Funds to contract for nursing and marketing services for ADRC.
72 Professional Service	10,622	13,326	10,000	13,000	3,000	30.0%	Competency evaluations required for court orders - WC still responsible.
73 Registration Tuition Other	235	-	-	-	-	NA	Non-county employee training (board members, providers, etc.)
74 Small Equipment	13,850	-	6,200	5,000	(1,200)	0.0%	Purchase related to a specific funding source in LTS.
75 Specialized Transportation	854,057	785,824	890,781	926,412	35,631	4.0%	Public and volunteer transportation for the ELD, DD - Adults and children.
76 Supported Employment	-	-	2,789	-	(2,789)	0.0%	Assistance to clients employed in community jobs - Children.
77 Supported Living	695,619	796,536	887,041	850,431	(36,610)	-4.1%	Services for DD Children and CLTS Eligible adults.
78 Supportive Home Care	441,628	515,327	585,782	530,787	(54,995)	-9.4%	Services for DD Children and CLTS Eligible adults.
79 Telephone	1,303	148	1,200	1,200	-	0.0%	Staff cell phone reimbursement.
80 Wireless	661	841	2,400	2,400	-	0.0%	Wireless connectivity - new account.
81 Work related and Day Services	25,538	9,156	27,894	9,431	(18,463)	-66.2%	Sheltered work shop activities for DD Children and CLTS eligible adults
82 Other Operating Expenses	10,137,469	9,605,135	8,696,892	8,096,644	(600,248)	-6.9%	
83							
84 TOTAL EXPENSES	12,772,869	11,867,368	10,889,979	10,291,148	(598,830)	-5.5%	
85							
86 LEVY IMPACT	(6,572,727)	(5,601,609)	(5,124,887)	(4,147,017)	977,869	-19.1%	

PURCHASED and COUNTY OPERATED SERVICES IN EFFECT FOR 2013

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
LANGUAGE TRANSLATION SERVICES		
LANGUAGE LINE SERVICES, INC. - Statewide	Telephone Translation Services	\$5,000

BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY RESIDENTIAL SERVICES		
BLANDINE HOUSE, INC. – Fond du Lac	AODA Residential Treatment	\$50,000
BROTOLOC HEALTH CARE SYSTEMS, INC. (Brotoloc North) – Statewide	Community Based Residential Facility (CBRF)	\$240,000
CLEARVIEW LONG – Juneau	Residential Services	\$100,000
FRIENDS OF WOMEN IN RECOVERY, INC. – Fond du Lac	Community Based Residential Facility	\$50,000
MAYO CLINIC HEALTH SYSTEM - FRANCISCAN MEDICAL CENTER, INC. – La Crosse	Residential Services	\$37,000
THE MOORING PROGRAMS, INC. – Casa Clare Appleton	Residential Services	\$268,000
THE MOORING PROGRAMS, INC. – Mooring House – Appleton	Transitional Residential (CBRF)	\$332,000
NOVA COUNSELING SERVICES, INC. – Oshkosh	Residential Inpatient, Transitional/Extended Care	\$315,000
PRODUCTIVE LIVING SYSTEMS, INC. – Altoona	Community Based Residential Facility	\$150,000
REHABILITATION HOUSE, INC. – Bletzinger House Neenah	Community Based Residential Facility/Adult Family Home	\$315,000

BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY RESIDENTIAL SERVICES (cont.)		
WINNEBAGO COUNTY OPERATED - SUMMIT HOUSE – Oshkosh	Residential Crisis Facility/Crisis Intervention Helpline	\$550,000
WINNEBAGO COUNTY OPERATED – TOWARD TOMORROW – Oshkosh	Residential Services	\$400,000
COMMUNITY TREATMENT SERVICES		
AFFINITY HEALTH SYSTEMS, INC – MERCY MEDICAL CENTER and ST. ELIZABETH – Oshkosh/Appleton	AODA Outpatient Services	\$41,500
ESPRIT COUNSELING & CONSULTING – Neenah	AODA Outpatient Services	\$5,000
FAMILY SERVICES OF NORTHEAST WISCONSIN, INC. – Menasha	AODA Outpatient Services	\$5,000
MINISTRY BEHAVIORAL HEALTH – Stevens Point	AODA Outpatient Services	\$80,000
NOVA COUNSELING SERVICES, INC. – Oshkosh	AODA Outpatient Services	\$17,000
OPTIONS TREATMENT PROGRAMS, INC. – Appleton	AODA Outpatient Services	\$80,000
OSHKOSH COUNSELING CENTER, INC. – Oshkosh	AODA Outpatient Services	\$10,000

BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY TREATMENT SERVICES (cont.)		
SAMARITAN COUNSELING CENTER OF THE FOX VALLEY – Menasha	AODA Outpatient Services	\$10,000
THEDACARE BEHAVIORAL HEALTH, INC. – Menasha	AODA Outpatient Services	\$165,000
WELLHOEFER COUNSELING – Oshkosh	Therapist/Service Facilitator	\$34,500
WINNEBAGO COUNTY OPERATED CLINICAL SERVICES – Oshkosh/Neenah	Mental Health/AODA Outpatient Services, CSP, Case Management, Crisis and CCS Services	County Labor Budget
COMMUNITY LIVING/SUPPORT SERVICES		
BEST FRIENDS OF NEENAH/MENASHA, INC. – Neenah	School Based Mentoring Program	\$4,566
COMMUNITY FOR HOPE OF GREATER OSHKOSH, INC. – Oshkosh	Yellow Ribbon Suicide Prevention Program	\$10,686
FAMILY SERVICES OF NORTHEAST WISCONSIN, INC. – Green Bay	Parent Connections, Parent Aide Program, Nurturing Program (HOPE) and Active Parenting	\$138,441
FRIENDSHIP PLACE – Neenah	Drop-In Center for the Mentally Ill	\$10,000
HOPE AND CARE CENTER – Oshkosh	Hope and Care Center	\$10,000

BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY LIVING/SUPPORT SERVICES (cont.)		
OPTIONS LAB, INC. – Appleton	Specimen Collection and Lab Drug Testing	\$30,000
INPATIENT and INSTITUTIONAL CARE		
AFFINITY HEALTH SYSTEMS, INC - MERCY MEDICAL CENTER and ST. ELIZABETH – Oshkosh/Appleton	Inpatient Services	\$373,500
AGNESIAN HEALTHCARE, INC. – Fond du Lac	Inpatient Services	\$75,000
BROWN COUNTY MENTAL HEALTH CENTER – Green Bay	Inpatient Services	\$50,000
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	\$375,000
WINNEBAGO / MENDOTA MENTAL HEALTH INSTITUTE (State facilities) – Winnebago/Madison	Inpatient Services	\$526,000

CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY RESIDENTIAL		
CHOICES TO CHANGE, INC. – Plover	Group Home	\$200,000
CHRISTIAN GROUP HOME – Green Bay	Group Home	\$75,000
CLINICARE CORP – MILWAUKEE ACADEMY – Milwaukee	Residential Care Center	\$100,000
ETHAN HOUSE, INC. – Green Bay	Group Home	\$70,000
FAMILY SERVICES OF NORTHEAST WISCONSIN, INC. – Neenah	Residential Treatment for Children, Silvercrest Group Home	\$929,000
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC. – Statewide	Family Partnership Initiative Program, Homme Home Residential Care Center	\$440,000
NORTHWEST PASSAGE, LTD – Webster	Residential Treatment Center	\$110,000
OCONOMOWOC DEVELOPMENTAL TRAINING CENTER – Oconomowoc	Residential Treatment Center	\$285,000
ORION FAMILY SERVICES, INC. – Madison	Group Home	\$70,000
POSITIVE ALTERNATIVES, INC. – Menomonee Falls	Group Home	\$50,000

CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY RESIDENTIAL (cont.)		
RAWHIDE, INC. – New London	Residential and Foster Home Care	\$92,000
SIERRA GROUP HOME – White Lake	Group Home	\$123,000
ST. AEMILIAN-LAKESIDE, INC. – Milwaukee	Residential and Foster Home Care	\$80,000
THOMPSON SHELTER CARE HOME, LLC. – Shawano	Shelter Care Home	\$633,200
TOMORROW'S CHILDREN, INC. – Waupaca	Residential Care	\$250,000
WILLOWGLEN ACADEMY – Plymouth	Residential Care Center	\$107,000
WISNEWSKI GROUP HOME – Mosinee	Group Home	\$60,000
WYALUSING ACADEMY – Prairie du Chien	Residential Facility	\$106,000
COMMUNITY TREATMENT		
3M ELECTRONIC MONITORING – Florida	Electronic Monitoring	\$52,000

CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY TREATMENT (cont.)		
BOARD OF REGENTS, UW-OSHKOSH, CENTER FOR CAREER DEVELOPMENT AND EMPLOYABILITY TRAINING – Oshkosh	Truancy Intervention Program Coordinator	\$63,000
COOPERATIVE EDUCATIONAL SERVICE AGENCY #6 – Oshkosh	Integrated Services Program, Counseling/Therapeutic, Daily Living Skills/Respite Services	\$378,265
FAMILY SERVICES OF NORTHEAST, WISCONSIN, INC. – Green Bay	Law Education Group, Step-Parent Adoption Studies	\$14,410
FAMILY TRAINING PROGRAM, INC. – Neenah	Family Training Program	\$635,820
MITCHELL FRANK – Oshkosh	Anger Management	\$1,000
ALLEN HAUER, PhD – Oshkosh	Psychological Evaluation and Consulting Services	\$51,200
OPTIONS TREATMENT PROGRAM – Appleton	AODA Outpatient Services	\$15,000
OSHKOSH AREA SCHOOL DISTRICT – Oshkosh	Second Chance Education Program	\$77,815
PROFESSIONAL SERVICES GROUP, INC. – Winnebago County	Aftercare Program, Team Therapy Services, Supervised Visitation	\$577,908
REACH COUNSELING SERVICES, INC. – Menasha	Sexual Abuse Counseling Services	\$25,000

CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY TREATMENT (cont.)		
YOUTH-GO - Neenah	Bridges Mentoring Program and PACT	40,252
INSTITUTIONAL CARE		
OUTAGAMIE COUNTY – Appleton	Juvenile Secure Detention	\$395,000
CHILDREN FOSTER HOMES		
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING, LLC – Green Bay	Treatment Foster Care	\$100,000
AMERICAN FOUNDATION OF COUNSELING SERVICES, INC. – Green Bay	Treatment Foster Care	\$60,000
CHILDREN'S SERVICE SOCIETY OF WISCONSIN – Milwaukee	Treatment Foster Homes	\$200,000
COMMUNITY CARE RESOURCES AND PROGRAMS, INC. – Middleton	Individual Foster Homes	\$400,000
FAMILY CARE SPECIALISTS – Sheboygan	Treatment Foster Care	\$108,000
FAMILY WORKS PROGRAMS, INC. – Madison	Treatment Foster Care	\$50,000

CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
CHILDREN FOSTER HOMES (cont.)		
HOPEFUL HAVEN, INC. – Fond du Lac	Treatment Foster Care	\$100,000
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC. – Statewide	Treatment Foster Care	\$70,000
MACHT VILLAGE PROGRAMS – DePere	Treatment Foster Care	\$50,000
WINNEBAGO COUNTY DHS FOSTER HOMES (All Winnebago County)	Individual Foster Homes	\$1,700,000

ECONOMIC SERVICES DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY LIVING/SUPPORT SERVICES		
ADVOCAP, INC. – Fond du Lac	General Poverty Case Management	\$80,000
DAY BY DAY WARMING SHELTER – Oshkosh	Warming Shelter	\$5,000
ENERGY SERVICES, INC. – Madison	Wisconsin Home Energy Assistance Program (WHEAP)	\$251,625
FOX CITIES COMMUNITY HEALTH CENTER - Menasha	Preventive Health Care Program	\$27,000
UW OSHKOSH – Oshkosh	Living Healthy Community Clinic	\$126,900

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
SUPPORTIVE HOME CARE		
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	\$8,500
CEREBRAL PALSY OF MIDEAST WISCONSIN, INC. - Oshkosh	Supportive Home Care, Respite	\$150,000
COMPASSIONATE HOME HEALTH CARE - Appleton	Supportive Home Care	\$15,000
MR CARES, INC – Menasha	Supportive Home Care	\$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	\$260,000
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	\$45,000

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
SPECIALIZED TRANSPORTATION		
AMERICAN RED CROSS OF EAST CENTRAL WI – Oshkosh	Volunteer Services: Transportation, Peer Counseling Program, Inter City Medical Transportation	\$132,500
CITY OF APPLETON/VALLEY TRANSIT – Neenah/Menasha	Transit Services for Elderly & Disabled	\$69,587
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	\$333,033
SUPPORTED EMPLOYMENT		
CLARITY CARE, INC. – Oshkosh	Vocational Services	\$3,500
VALLEY PACKAGING INDUSTRIES, INC. - Appleton	Sheltered and Supported Employment	\$5,000
COMMUNITY LIVING/SUPPORT SERVICES		
ADVOCAP, INC. – Oshkosh/Neenah	Congregate & Home Delivered Nutrition Program	\$945,282
APPLIED BEHAVIOR ANALYSTS, LLC – Green Bay	Autism Treatment Services	\$50,000

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY LIVING/SUPPORT SERVICES (cont.)		
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	\$45,000
CLIFTONLARSONALLEN, LLP – Oshkosh	Fiscal Intermediary Service	\$20,000
COOPERATIVE EDUCATIONAL SERVICE AGENCY #6 – Oshkosh	Integrated Services Program, Counseling/Therapeutic and Daily Living Skills/Respite Services	\$378,265
FOX VALLEY GUARDIANSHIP & PAYEE SERVICES, LLC – Neenah	Corporate Guardianship, Representative Payee	\$10,000
GOODWILL INDUSTRIES OF NORTH CENTRAL WISCONSIN, INC. – Oshkosh/Neenah/Menasha	Early Intervention Program, Beyond the Boundaries of Autism	\$769,050
GUARDIAN PAYEE SERVICES, INC. – Omro	Corporate Guardianship	\$12,000
HAVEN OF HOPE DAY CARE, INC – Little Chute	Day Services – Children and Adults	\$10,000

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY LIVING/SUPPORT SERVICES (cont.)		
HEALTHY CONNECTIONS, LLC – Appleton	Counseling and Therapeutic, Daily Living Skills	\$25,000
INNOVATIVE SERVICES, INC. – Green Bay	Psycho-Social Rehabilitation/Youth Services	\$65,000
INTEGRATED DEVELOPMENT SERVICES, INC. – Madison	Autism Treatment Services	\$42,000
JASPER PICKETT FOUNDATION – Pickett	Pickett CommunityCenter Director	\$20,916
STEVEN KLEIN, PhD – Appleton	In-Home Autism Behavioral Treatment	\$500,000
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC. – Appleton/Oshkosh/Neenah/Menasha	Adult Day Services, Older Adult Mental Health Program, Family Preservation Program	\$104,064
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 Program	\$10,000
OSHKOSH FAMILY, INC. – Oshkosh	Administrative Services, Corporate Guardianship, Weekend Meals on Wheels, Caregiver Coalition, Home Delivered Meals	\$181,936

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY LIVING/SUPPORT SERVICES (cont.)		
SAFEKEEPING, INC. – Oshkosh	Guardianship/Representative Payee Services	\$5,000
VALLEY VNA HEALTH SYSTEMS – Neenah	Home Delivered Meals	\$7,920
WADE, ANGELA – Oshkosh	Behavior Analyst	\$5,000
WINNEBAGO COUNTY HEALTH DEPARTMENT – Winnebago	Evidenced Based Prevention Program	\$9,676
WINNEBAGO COUNTY EXTENSION DEPARTMENT – Oshkosh	Grandparents Raising Grandchildren	\$4,428
WISCONSIN EARLY AUTISM PROJECT, INC. (WEAP) – Oshkosh/Neenah/Menasha	Autism Treatment	\$240,000
COMMUNITY RESIDENTIAL SERVICES		
CARE PARTNERS ASSISTED LIVING, LLC – Winneconne	Community Based Residential Facility	\$45,000
CRL, LLC – Oshkosh	Community Based Residential Facility	\$10,000
PRODUCTIVE LIVING SYSTEMS, INC. – Altoona	Community Based Residential Facility/Adult Family Home	\$150,000

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY RESIDENTIAL SERVICES (cont.)		
SERENITY PLACE, INC. – Oshkosh	Community Based Residential Facility	\$140,000
WORK RELATED/DAY SERVICES		
GOODWILL INDUSTRIES OF NORTH CENTRAL WISCONSIN, INC. – Menasha	Sheltered Employment Workshop	\$5,000
LAKESIDE PACKAGING PLUS, INC. – Oshkosh/Neenah	Adult Services Program	\$20,000
TODD STEVEN AND ASSOCIATES, INC. – Oshkosh/Neenah/Menasha	Community Building, Work Related Services and Behavioral Support	\$100,000

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

