

WINNEBAGO COUNTY

DEPARTMENT OF HUMAN SERVICES

2020 BUDGET





The Wave of the Future

**Winnebago County
Department of Human Services**

June 2019

Members of the Winnebago County Human Services Board

County Executive Mark Harris

Enclosed is the department's proposed 2020 Human Services Budget dated June 2019. This proposed budget will be adjusted for significant new financial or programmatic information at the time it is submitted in August to the County Executive.

The 2020 proposed Budget gross expenditures are \$46,357,225 which represents an increase of \$923,701 from the 2019 adopted budgeted gross expenditures. Anticipated 2020 gross federal, state and various other fee-based revenues are \$27,476,190 which represents an increase of \$337,301 from the 2019 adopted budget gross revenues.

The proposed 2020 Winnebago County Tax Levy is \$18,881,035 which represents a levy increase of \$586,401 from 2019 to 2020 and meets the County Finance Director's tax levy directive for the 2020 County Executive's Budget.

The 2020 Labor Budget reflects an approximate allocation for labor, merit performance and fringe given to our department by the Finance Department. This dollar amount may look different depending upon the actual vs approximate labor and fringe when inputted by the County Finance Department.

While the 2020 DHS Budget doesn't reduce critical services, it is an extremely optimistic forecast for continuing a historic trend toward furthering additional reduction of costly placement services. It continues to focus on strong community based services while minimizing costly mental health inpatient admissions; and reducing child out-of-home placements through the continuing 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 from 6:00 p.m. to 7:00 p.m. at the Oshkosh Human Services Building. The second public hearing is Thursday, June 20 beginning at 8:30 a.m. at the Neenah Human Services Building. The Budget meeting follows on that day and concludes with the Human Services Board passage of the department's proposed 2020 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.

Sincerely,

Dr. Bill Topel
Director

WINNEBAGO COUNTY HUMAN SERVICES BOARD MEMBERS

Year 2019 (3 yr. terms)

Jerry Finch
515 Shreve Lane
Neenah, WI 54956
Phone: 725-6170 (home)
213-2252 (cell)
Jerry.Finch@co.winnebago.wi.us
Term exp. 12/31/2021

Chris Kniep
2391 Katy Court
Oshkosh, WI 54904
Phone: 920-231-4456 (home)
920-279-4468 (cell)
ctkniep@new.rr.com
Term exp. 12/31/2021

Larry Lautenschlager
1215 Carr Place
Oshkosh, WI 54901
Phone: 379-0795 (home)
Larry.Lautenschlager@co.winnebago.wi.us
Lauts4@aol.com
Term Exp. 12/31/2021

Michael Norton (Secretary)
1029 S. Main St., Apt. B
Oshkosh, WI 54902
Phone: 203-7785 (home)
Michael.Norton@co.winnebago.wi.us
mjn304@hotmail.com
Term exp. 12/31/2020

Judy Wright
6490 Breeze Street
Winneconne, WI 54986
Phone: 582-7789 (home)
841-2758 (cell)
jwright6490@gmail.com
Term exp. 12/31/2019

Karen Powers
2510 Village Lane
Oshkosh, WI 54904
Phone: 232-0020 (home)
Karen.Powers@co.winnebago.wi.us
kpowers1@new.rr.com
Term Exp. 12/31/2021

Jim Kozickowski (Chair)
104 Lexington Ct.
Neenah, WI 54956
Phone: 725-5575 (home)
jimcricket7@aol.com
Term exp. 12/31/2021

Harold Singstock
229 N. Meadow St.
Oshkosh, WI 54902
Phone: 426-0543 (home)
Harold.Singstock@co.winnebago.wi.us
Term exp. 12/31/2020

Donna Lohry (Vice-Chair)
511 W. Bent Ave.
Oshkosh, WI 54901
Phone: 235-8553 (home)
376-2699 (cell)
DonnaLohry@gmail.com
Term Exp. 12/31/2019

DEPARTMENT OF HUMAN SERVICES

VISION STATEMENT

To be a leader in Human Services by fostering healthy, self-reliant and productive individuals and families.

MISSION STATEMENT

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.

HUMAN SERVICES

Department: 231 Fund: Human Services

2020 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)

CONSUMERS/FAMILIES WILL BE EMPOWERED TO TAKE LEAD IN THEIR CARE.	SERVICE PROVISION WILL BE INCLUSIVE, EFFECTIVE, EFFICIENT.	QUALITY SERVICES AND PROVIDERS WILL BE DEVELOPED AS NEEDED TO MEET CHANGING NEEDS.
COLLABORATION WITHIN DEPARTMENT & COMMUNITY PARTNERS WILL PROMOTE INCREASED COHESION & FAMILY PRESERVATION.	EMPLOYEES WILL BUILD THEIR SKILLS & TALENTS FOR LIFELONG LEARNING & LEADERSHIP.	VALUE DRIVEN PRACTICES & STEWARDSHIP OF RESOURCES WILL GUIDE OUR WORK.

2018 ACTUAL NUMBER SERVED BY TARGET GROUP CATEGORY

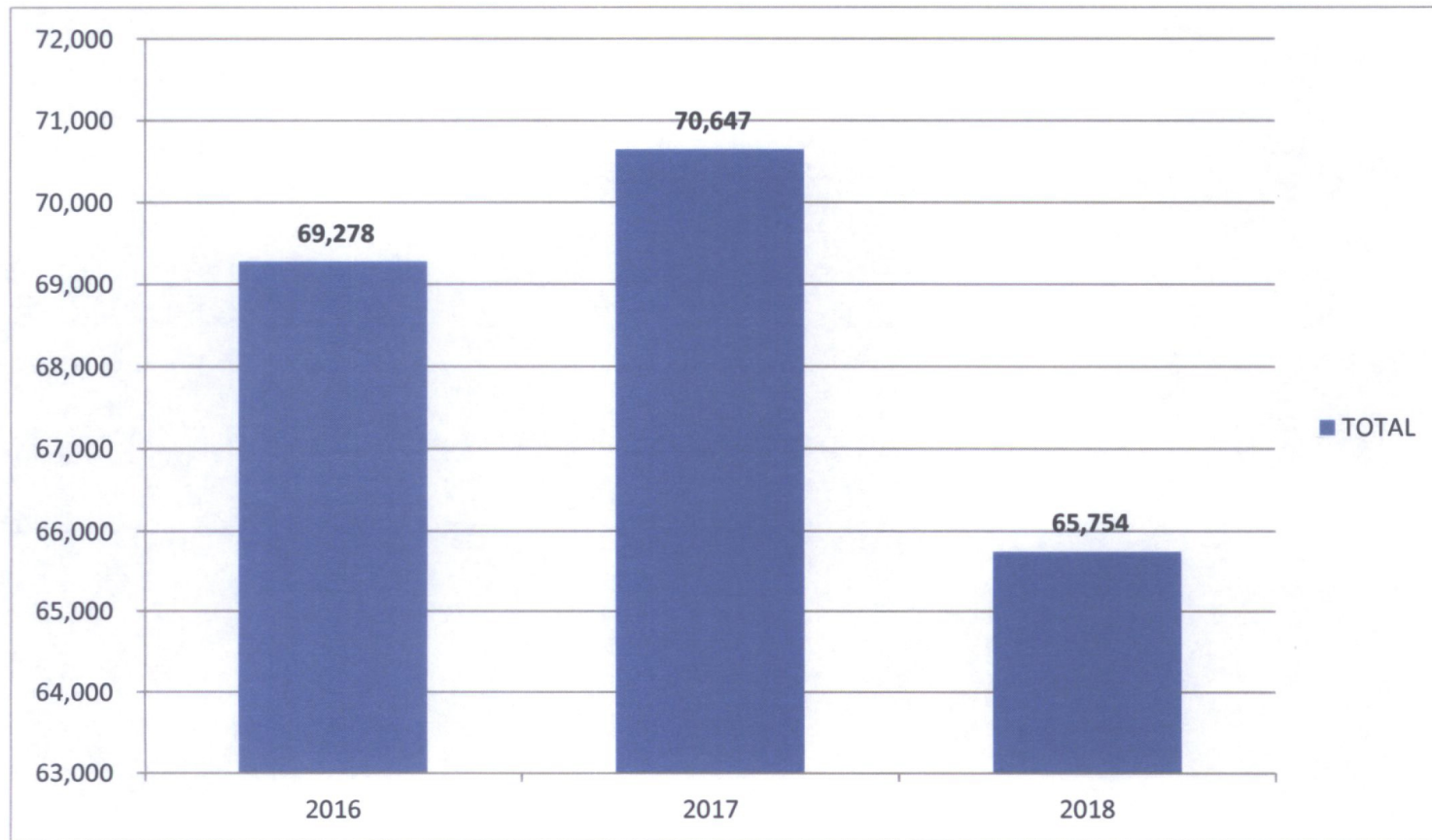
ONGOING CHILDREN & FAMILY	ACCESS CHILDREN & FAMILY	ABUSED/ NEGLECTED CHILDREN	JUVENILE JUSTICE	ADULT & ELDERLY 3,421 PERSONS	DEVELOP DISABILITY	PHYSICAL/ SENSORY DISABILITY	MENTAL HEALTH 4,948 PERSONS	ALCOHOL & OTHER DRUG ABUSE	ECONOMIC BASED SUPPORT
673 FAMILIES	3,143 FAMILIES	925 FAMILIES	891 PERSONS	HOTLINE ANONYMOUS 104	1,129 PERSONS	596 PERSONS	HOTLINE ANONYMOUS 2,196	2,173 PERSONS	47,855 PERSONS (MAY BE DUPLICATED)

DIVISION BASED OBJECTIVES (STRATEGIES)

ADMINISTRATIVE SERVICES DIVISION	BEHAVIORAL HEALTH DIVISION	CHILD WELFARE DIVISION	ECONOMIC SUPPORT DIVISION	LONG TERM SUPPORT DIVISION
Use the practice of Reflective Supervision to focus on staff/supervisor strength skills.	Our substance disorder services provide assessment & referrals. The main target of in-house services are consumers that continue to relapse after outpatient/inpatient services. Our clinic certification allows for county services provision however there are regulations around referring consumers to ourselves. Efforts to provide additional services to reduce the number of inpatient placements and increase community intensive services.	Increase the number & skill of foster homes via additional & targeted recruitment efforts, along with additional training & support related to partnering with birth parents & managing through the child welfare system.	Continue to work on the discrepancies & finish cleaning up the backlog and stay current.	Family Support will work with Oshkosh Area School District and several community agencies to reduce truancy.
Create reliable and easy access reports for managers to best manage their division.		Continue to be creative in services provided to best assist & support children, youth & families to improve and enhance their functioning.	Work with our consortium partners to track case errors & ensure that staff are properly trained to avoid the errors in the future. Goal to have error rates at or below state and federal acceptable levels.	Options for, and quality of child care options, in the community will increase for children with disabilities.
Assure staff have the information they need to keep up-to-date when introducing major initiatives: Information is Power		Increase the use of relatives & informal supports for assistance.		
Explore ergonomic equipment for staff.		Continue to promote resiliency, trauma informed care culture to achieve better partnering & outcomes for families, community and staff.		The number of volunteer guardians will increase and support for the volunteer guardians will be provided.
Provide meditation training; how to deal with difficult people; personal safety/self defense training; self care.		Educate & strengthen relationships with our community partners, our agency & division.		
Explore workloads and provide cross training within divisions for increased efficiencies.		Evaluate the need for AODA services specialized for CW families & implement services.		A Caregiver Coalition will be developed to support caregivers of all ages.
Update the Human Services website.		Establish a workgroup with our legal partners to promote mutual understanding & address areas of concern in order to work effectively together for the benefit of the families we serve.		
Explore changes/updates in technology and equipment and how to use to our advantage.				Targeted outreach will be analyzed and then coordinated to include under represented populations referred to the ADRC.
Create a Serving Leaders/Employee Engagement Resource Toolkit.				

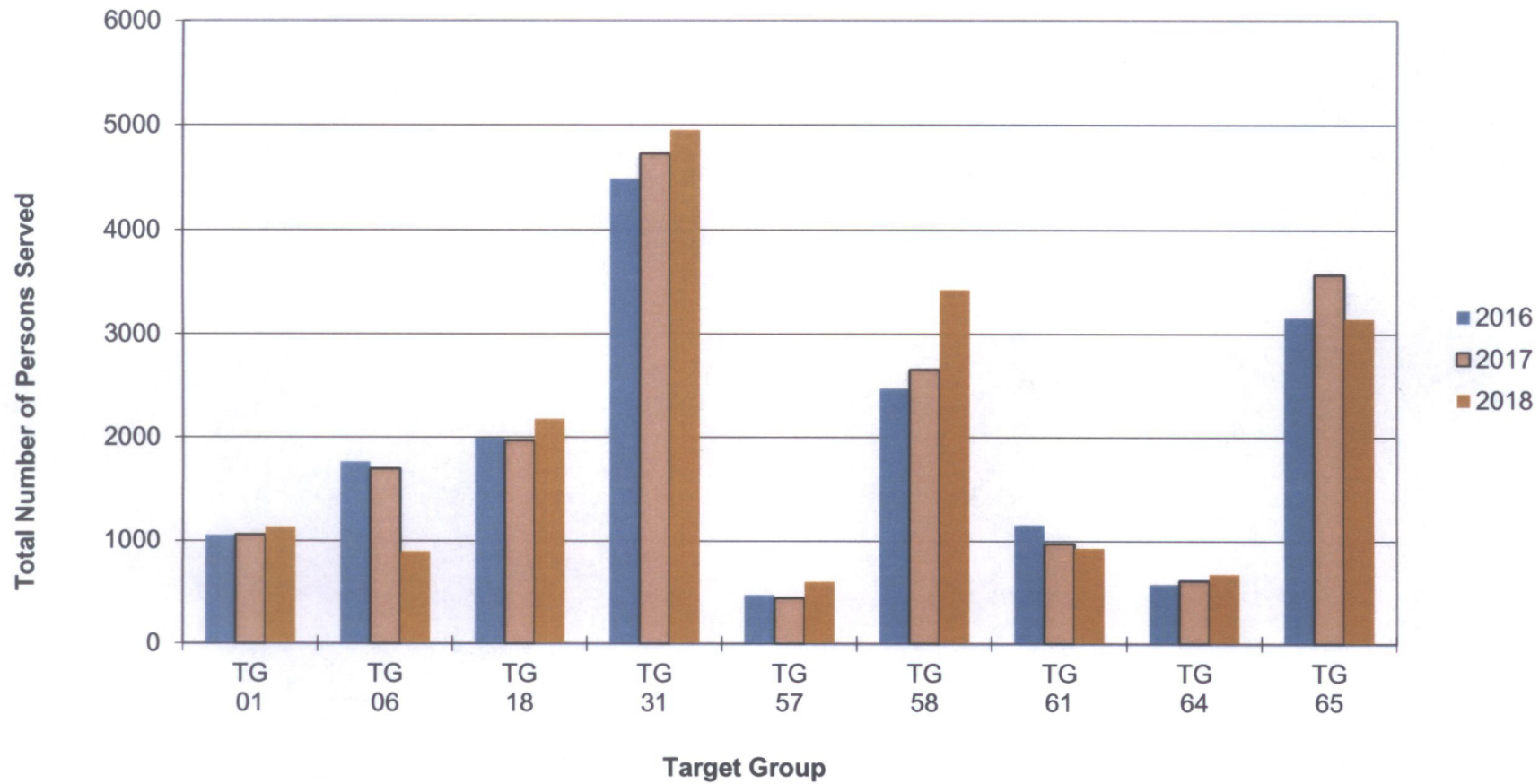
HUMAN SERVICES

TOTAL DUPLICATED ACROSS ALL TARGET GROUPS BY YEAR



HUMAN SERVICES

SUMMARY OF UNDUPLICATED PERSONS WITHIN TARGET GROUP



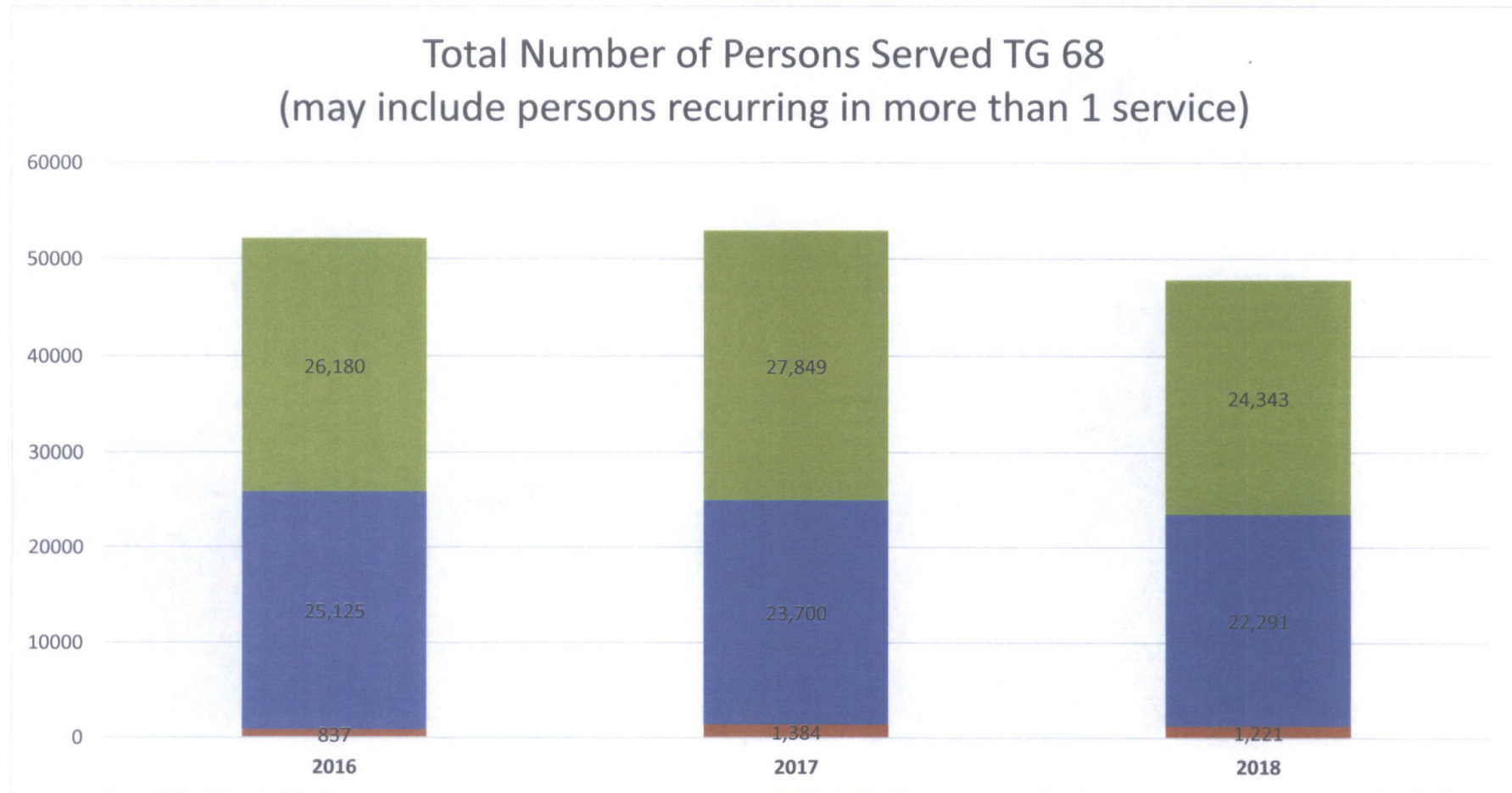
01=Developmental Disability
06=Juvenile Justice
18=Alcohol and Other Drug Abuse
31=Mental Health

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

64=Ongoing Children and Family
65=Access Children and Family
68=Foodshare, Child Care, Medical Assistance Recipient

HUMAN SERVICES

SUMMARY OF DUPLICATED PERSONS FOR ECONOMIC SUPPORT



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
68=Foodshare, Child Care, Medical Assistance
Recipient

ALL HUMAN SERVICES
COMPARATIVE BUDGET SUMMARY
2019 BUDGET - 2020 BUDGET

DIVISION	2019 ADOPTED BUDGET			2020 BUDGET			VARIANCE			% Chng to LEVY
	EXPENSE	REVENUE	NET	EXPENSE	REVENUE	NET	EXPENSE	REVENUE	NET	
ADMINISTRATIVE SERVICES	3,427,694	(8,782,328)	(5,354,634)	3,549,934	(7,590,055)	(4,040,121)	122,240	1,192,273	1,314,513	24.5%
BEHAVIORAL HEALTH SERVICES	13,635,808	(6,189,854)	7,445,954	13,847,886	(5,953,695)	7,894,191	212,078	236,159	448,237	6.0%
CHILD WELFARE SERVICES	13,994,447	(3,100,855)	10,893,592	13,775,977	(2,933,360)	10,842,617	(218,470)	167,495	(50,975)	-0.5%
ECONOMIC SUPPORT SERVICES	3,606,322	(2,568,060)	1,038,262	3,686,603	(3,180,548)	506,055	80,281	(612,488)	(532,207)	-51.3%
LONG TERM SUPPORT SERVICES	10,769,253	(6,497,792)	4,271,461	11,496,825	(7,818,532)	3,678,293	727,573	(1,320,740)	(593,167)	-13.9%
TOTAL	45,433,524	(27,138,889)	18,294,635	46,357,225	(27,476,190)	18,881,035	923,701	(337,301)	586,401	3.2%

ALL HUMAN SERVICES COMPARATIVE SUMMARY BY BUDGET CATEGORY

ACCOUNT	2017 ACTUAL	2018 ACTUAL	2019. ADOPTED BUDGET	2020 REQUESTED BUDGET	\$ Change From 2019B to 2020B	% Change From 2019B to 2020B
REVENUES						
TOTAL INTERGOVERNMENTAL	(25,954,922)	(25,973,450)	(25,197,090)	(25,857,940)	(660,850)	2.6%
TOTAL PUBLIC SERVICES	(1,848,277)	(1,653,208)	(1,941,799)	(1,618,250)	323,549	-16.7%
TOTAL REVENUES	(27,803,200)	(27,626,659)	(27,138,889)	(27,476,190)	(337,301)	1.2%
EXPENSES						
TOTAL LABOR and FRINGE	20,279,254	21,498,024	22,655,841	23,299,438	643,597	2.8%
TOTAL TRAVEL	381,565	396,611	421,196	421,150	(46)	0.0%
TOTAL CAPITAL	21,546	22,185	24,000	25,000	1,000	4.2%
TOTAL OPERATING EXPENSES	21,562,518	21,383,675	22,332,487	22,611,636	279,150	1.2%
TOTAL EXPENSES	42,244,883	43,300,495	45,433,524	46,357,225	923,702	2.0%
LEVY BEFORE ADJUSTMENTS	14,441,683	15,673,836	18,294,635	18,881,035	586,401	3.2%

DEPARTMENT OF HUMAN SERVICES

HISTORICAL POSITION COUNT

2015 - 2020

<i>DIVISION</i>	2015 ADOPTED BUDGET		2016 ADOPTED BUDGET		2017 ADOPTED BUDGET		2018 ADOPTED BUDGET		2019 ADOPTED BUDGET		2020 PROPOSED CO. EXEC. BUDGET	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Administrative Services	38	8	38	8	37	8	37	7	37	7	37	7
Behavioral Health Services	75	10	77	12	77	13	81	14	81	12	81	14
Child Welfare Services	72	0	72	0	72	0	72	0	73	0	73	0
Economic Support Services	38	4	38	4	39	4	39	4	41	4	41	4
Long Term Support	28	0	28	0	28	0	28	0	30	0	30	0
ALL DIVISIONS	251	22	253	24	253	25	257	25	262	23	262	25

The MISSION of the Department of Human Services

ADMINISTRATIVE SERVICES DIVISION

To provide Department-wide leadership including strategic planning and support services in the budgeting, contractual, financial, electronic, and data processing systems and service delivery program areas. Our goal is to ensure that all services delivered by the Department are in accordance with established federal, state and local requirements at minimal cost to the taxpayer. We strive to provide timely cost-efficient and effective services to all consumers that will enhance the quality of their lives.

ADMINISTRATIVE SERVICES DIVISION

2020 PROPOSED BUDGET

As of 05/31/2019

FT = 37

PT = 7

DIRECTOR OF HUMAN SERVICES (1)

Bill Topel, Psy.D.

DEPUTY DIRECTOR OF HUMAN SERVICES (1)

Mary Fredrickson

ADMIN ASSOCIATE - HUMAN SERVICES

(3FT, 1PT)

Pam Bartelt

Julienne Gohde (50%)

Kathy Kiraly

Nancy Ruedinger

1 Unclassified Worker

**HUMAN SERVICES
DATA SYSTEMS UNIT**

**SPECIAL PROJECTS
COORDINATOR (1)**

Paula Way

**FINANCIAL SUPPORT
TEAM**

**FINANCIAL
SUPERVISOR (1)**

Janet Rohloff

ACCOUNTANT (2)

Rick Chaltry

Cindy Talbot

**FINANCIAL ASSOCIATE II
(2FT, 1PT)**

Sharon Griedl (75%)

Susan Rogne

Lori Schilcher

**ADMINISTRATIVE ASSOCIATE IV
(1)**

Lori Kubasta

**SUPPORT SPECIALIST
TEAM**

**OFFICE
SUPERVISOR (1)**

Rita Walsh

**ADMINISTRATIVE ASSOCIATE III
(8FT, 3PT)**

Susan Andrasko (50%)

Jill Coats

Lynn Coleman (N)

Dawn Gillett

Amie Miller (50%)

Carol Norton

Tracy Olejnik (50%)

Robin Schwartz

Devin Suess (N)

Jessica Thull

Acienda Yang

* 1 Unclassified Worker

**OFFICE SYSTEMS &
CONFIDENTIAL RECORDS TEAM**

**OFFICE
SUPERVISOR (1)**

Tina Anderson

ADMINISTRATIVE ASSOCIATE - AODA (2)

Wendy Pollnow

Beverly Slusarski

ADMINISTRATIVE ASSOCIATE IV (2)

Jeni Giessel (N)

Patti Houston

ADMINISTRATIVE ASSOCIATE III (4)

Jyll Holland

Katrina Koneczke (N)

Geri Langenfeld

VACANT

ADMINISTRATIVE ASSOCIATE I (4)

Ann Dolan (N)

Nancy Stachowiak (N)

Jo Ann Sweet

VACANT

TRANSCRIPTIONIST ASSOCIATE

(3 FT, 2PT)

Julie Bellin (N)

Gigi Diakoff (75%)

Stacey Koehn

Nancy Mulvey

VACANT (35%)

6 Unclassified Workers

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

Budget Category	Dollar Amount	Percentage Change	Explanation
2019 Adopted Budget (Net Revenue)	\$ (5,354,634)		
Revenue Changes:			
Total Revenue	\$ 1,192,273		Decrease due to admin overhead reimbursement from LTS & ES divisions; revenue transfer discontinued with a net effect of \$0 to the department
Expense Changes:			
Labor Costs	\$ 65,027	2.4%	Increase due to annual wage (2.5%) and fringe (5%) increase per Human Resources Department; no new positions requested
Travel	\$ 50	0.2%	Minimal increase in meal reimbursment budget
Capital	\$ 1,000	4%	One new replacement vehicle based on anticipated cost
Other Operating Expenses	\$ 56,163	8.8%	Increased telephone costs based on current activity; includes MiFi hot spots and I-Phones; additional IT costs - server, Luna certification, etc.
Levy Impact - 2020 Proposed Budget	\$ 1,314,513	24.5%	Levy Increase
2020 Tax Levy (Net Revenue)	\$ (4,040,121)		

ADMINISTRATIVE SERVICES DIVISION

Account		2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change From 2019 Budget to 2020 Proposed Budget		% Change From 2019 Budget to 2020 Proposed Budget	Explanations
REVENUES									
1	BCA State	(6,674,955)	(6,841,989)	(6,871,212)	(6,900,000)	(28,788)		0.4%	Basic County Allocation - block grant funding for HS programs
2	Grant - Child Care Admin	(115,112)	(110,083)	(110,083)	-	110,083		-100.0%	Transfer from ESD (Child Care Program) for administrative support; no longer budgeted; net effect \$0 to the dept
3	Grant - Income Maintenance	(453,024)	(447,569)	(558,210)	-	558,210		-100.0%	Transfer from ESD (IM Program) for administrative support; no longer budgeted; net effect \$0 to the dept
4	Grant-Long Term Supp Admin	(659,017)	(557,955)	(567,058)	-	567,058		-100.0%	Transfer from LTS program for administrative support; no longer budgeted; net effect \$0 to the dept
5	State-County Match	(665,984)	(681,455)	(665,765)	(681,455)	(15,690)		2.4%	Broad based State funding based on State contract amounts
6	WI Health Services	(85,000)	(25,500)	-	-	-		NA	NA
7	WIMCR	-	(758,554)	-	-	-		NA	Moved to BH (Wisconsin Medicaid Cost Reporting)
8	Intergovernmental	(8,653,092)	(9,423,105)	(8,772,328)	(7,581,455)	1,190,873		-13.6%	
9									
10	Forms Copies Etc.	(7,459)	(8,628)	(10,000)	(8,600)	1,400		-14.0%	Fees charged to the public for records requests copies
11	Other Miscellaneous Revenues	(71)	(1)	-	-	-		NA	Not budgeted for
12	Public Revenues	(7,529)	(8,629)	(10,000)	(8,600)	1,400		-14.0%	
13									
14	TOTAL REVENUES	(8,660,621)	(9,431,734)	(8,782,328)	(7,590,055)	1,192,273		-13.6%	
15									
16	EXPENSES								
17	Regular Pay	1,765,740	1,834,973	1,899,618	1,931,138	31,520		1.7%	Labor increase of 2.5% per Human Resources Dept
18	Temporary Employees	74,633	45,930	41,073	60,000	18,927		46.1%	Client worker labor costs
19	Labor Fringes Allocated	(24,547)	(24,773)	-	(25,392)	(25,392)		100.0%	Transfer of labor costs associated with support for the Kinship program
20	Overtime	2,152	387	2,000	2,000	-		0.0%	To meet staffing requirements as needs arise
21	Comp Time	-	16	-	100	100		100.0%	Compensatory time pay out
22	Fringe Benefits	812,517	760,101	797,430	837,302	39,872		5.0%	FICA, Health Insurance, Workers' Comp, etc.; 5% increase per Human Resources Dept
23	Labor Costs	2,630,495	2,616,635	2,740,121	2,805,148	65,027		2.4%	
24									
25	Registration Tuition	6,533	3,415	7,200	7,200	-		0.0%	External staff training / conferences for professional staff development
26	Automobile Allowance	12,014	12,382	13,500	13,500	-		0.0%	Staff mileage reimbursement per County policy
27	Commercial Travel	418	-	500	500	-		0.0%	Staff air travel
28	Meals	570	525	600	200	(400)		-66.7%	Staff non-taxable meal reimbursement per County policy
29	Lodging	1,545	738	1,700	1,700	-		0.0%	Staff lodging expenses associated with training / work travel per County policy
30	Other Travel Exp	131	124	200	200	-		0.0%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
31	Taxable Meals	-	85	50	500	450		900.0%	Staff taxable meal reimbursement per County policy
32	Travel	21,210	17,269	23,750	23,800	50		0.2%	
33									
34	Equipment	21,546	22,185	24,000	25,000	1,000		4.2%	One vehicle replacement

ADMINISTRATIVE SERVICES DIVISION

Account	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change		% Change	Explanations
					From 2019 Budget to 2020 Proposed Budget	From 2019 Budget to 2020 Proposed Budget		
35 Capital	21,546	22,185	24,000	25,000	1,000	4.2%		
36								
37 Advertising	161	47	700	500	(200)	-28.6%		Public announcements / public notices in newspapers
38 Computer Software	1,529	3,314	3,200	3,200	-	0.0%		Costs associated with software purchases / customizations / upgrades
39 Consumer Program Expenses	223	28	100	-	(100)	-100.0%		Miscellaneous assistance to client
40 Data Processing	55,412	51,106	46,199	61,000	14,801	32.0%		Crescendo, credit card processing fees, Luna certification
41 Education Training	4,982	7,925	4,000	8,000	4,000	100.0%		Written training materials used by staff (HIPAA, etc)
42 Equipment Repairs	3,301	4,554	5,000	5,000	-	0.0%		Office equipment repairs completed by outside vendors
43 Equipment Repairs	13,299	17,094	14,250	18,000	3,750	26.3%		Computer maintenance completed by County Info Systems department
44 Fiber pole rental locates	-	240	240	-	(240)	-100.0%		No longer budgeted in HS; Info Systems will take this over as part of the Fiber Network
45 Food	495	714	475	700	225	47.4%		Food provided for community events / meetings / hearings
46 Interpreter	9	982	100	200	100	100.0%		Language interpretation as needed
47 Maintenance Buildings	14,302	330	10,000	8,000	(2,000)	-20.0%		Building maintenance costs not included in the Facilities budget
48 Maintenance Equipment	6,043	6,043	8,000	8,000	-	0.0%		Scanner maintenance charges
49 Maintenance Vehicles	6,185	6,697	7,000	7,800	800	11.4%		Repairs / maintenance of County-owned vehicles
50 Medical and Dental	3,414	3,349	3,000	4,000	1,000	33.3%		Pre-employment screening via outside vendor
51 Medical and Dental	-	-	200	200	-	0.0%		Pre-employment TB skin tests provided by Health Dept
52 Medical Supplies	17	78	100	150	50	50.0%		DHS on-site first aid supplies
53 Membership Dues	5,439	5,600	5,650	5,650	-	0.0%		Dues paid for WI and national organizations (WCHSA, etc.)
54 Motor Fuel	14,562	16,330	18,000	19,000	1,000	5.6%		Fuel for County-owned vehicles purchased from private vendors
55 Motor Fuel	1,322	1,696	2,000	2,400	400	20.0%		Fuel for County-owned vehicles purchased from County Highway Dept.
56 Office Supplies	45,019	49,381	57,500	57,500	-	0.0%		Routine office supplies & minor office equipment
57 Operating Licenses Fees	920	320	480	500	20	4.2%		Notary fees for DHS employees
58 Other Miscellaneous	(4)	1,200	-	1,200	1,200	100.0%		Lease for Credit Union parking spaces for Neenah office
59 Postage and Box Rent	438	551	650	650	-	0.0%		USPS postage / shipping and PO Box rental
60 Postage and Box Rent	30,891	31,691	33,000	33,000	-	0.0%		General Services charges for postage / shipping and mail services
61 Print Duplicate	4,795	7,734	7,000	7,000	-	0.0%		External printer vendor per Purchasing Dept
62 Print Duplicate	67,171	68,227	72,500	70,300	(2,200)	-3.0%		Multi-function (printer, copier, FAX) machine charges from General Services dept.
63 Printing Supplies	7,302	7,441	7,400	7,500	100	1.4%		Paper, toner, etc. used with printers
64 ProCard Default	-	-	-	-	-	NA		NA
65 Professional Service	12,245	1,545	20,000	22,000	2,000	10.0%		Fees associated with professional educational trainers, training programs; security checks
66 Prop Liab Insurance	166,716	164,208	99,733	102,725	2,992	3.0%		Allocated per Finance Dept.
67 Publish Legal Notices	24	136	100	150	50	49.6%		Publish legal notices for community hearings
68 Refuse Collection	2,276	1,903	2,390	2,462	72	3.0%		Contracted on-site confidential document shredding
69 Small Equipment	37,836	41,151	86,227	86,000	(227)	-0.3%		Department items including furniture
70 Small Equipment Technology	47,475	29,410	36,529	40,000	3,471	9.5%		Scanners, tablets, etc; includes a new server per IT

ADMINISTRATIVE SERVICES DIVISION

Account	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change From 2019		% Change From 2019		Explanations
					Budget to 2020	Proposed Budget	Budget to 2020	Proposed Budget	
71 Subscriptions	1,051	1,075	1,100	1,200	100	100	9.1%	Professional publications	
72 Telephone	63,842	78,028	85,000	110,000	25,000	25,000	29.4%	Phone charges, Mi-Fi hot spots, mobile phones	
73 Vehicle Repairs	1,087	1,245	2,000	2,000	-	-	0.0%	Outside vendor vehicle maintenance, car wash, etc.	
74 Wireless	-	-	-	-	-	-	NA		
75 Other Operating Expenses	619,779	611,374	639,823	695,986	56,163	56,163	8.8%		
76									
77 TOTAL EXPENSES	3,293,029	3,267,463	3,427,694	3,549,934	122,240	122,240	3.6%		
78									
79 LEVY IMPACT	(5,367,592)	(6,164,271)	(5,354,634)	(4,040,121)	1,314,513	1,314,513	24.5%		

The MISSION of the Department of Human Services

BEHAVIORAL HEALTH DIVISION

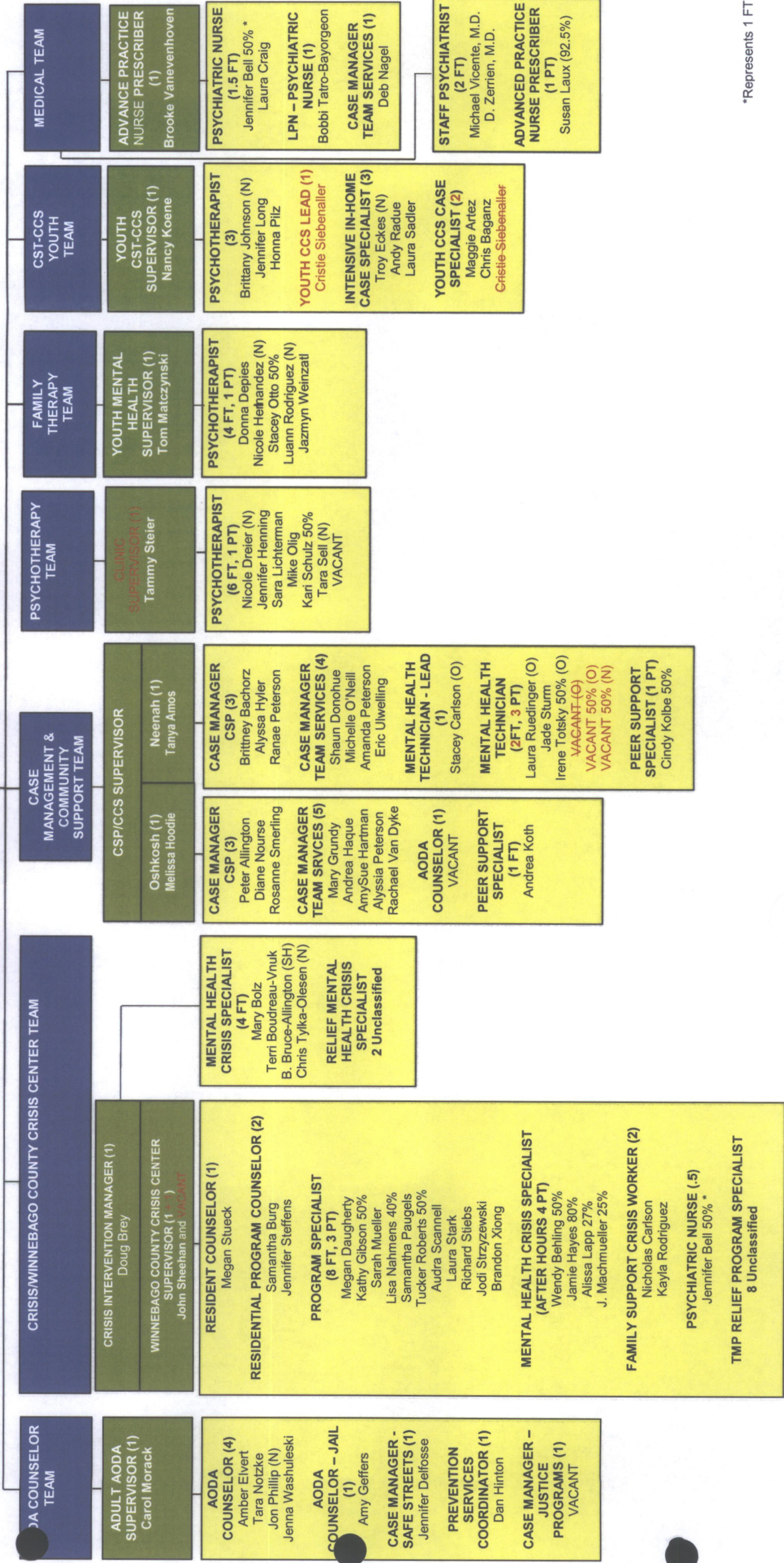
To develop a comprehensive range of services offering continuity of care for persons with substance use disorder and/or mental illness. These services shall focus upon prevention, community based treatment and shall strive to enhance the individual's independence and recovery. Services are provided based on individual needs, utilizing the most normalized, cost efficient and least restrictive settings whenever possible.

BEHAVIORAL HEALTH DIVISION

2020 PROPOSED BUDGET
As of 06/03/2019

FT = 81 +1 -1 = 81
PT = 12 + 2 = 14

DIVISION MANAGER (1)
Renee Soroko



*Represents 1 FT

BEHAVIORAL HEALTH SERVICES DIVISION
COMPARATIVE LEVY IMPACT
VARIANCE SUMMARY

Budget Category	Dollar Amount	Percentage Change	Explanation
2019 Adopted Budget Levy	\$ 7,445,954		
Revenue Changes:			
Total Revenue	\$ 236,159	-3.8%	Discontinuation of CRS program; decrease in Third Party Insurance based on history; increase in MA CCS offsets wage/fringe increase for lead position
Expense Changes:			
Labor Costs	\$ 252,688	3.1%	Increase due to annual wage (2.5%) and fringe (5.0%) increases per Human Resources Department; wage & fringe increase of \$5020 for reclassification of Team Case Manager to Lead Case Manager
Travel	\$ 2,350	1.7%	Increase in mileage reimbursement and other travel experience based on prior year actual
Capital	\$ -		None
Other Operating Expenses	\$ (42,960)	-0.8%	No budget for Summit / TT utilities as part of rental agreement; budget will be in Facilities for the new County-owned facility
Levy Impact - 2020 Proposed Budget	\$ 448,237	6.0%	Levy Increase
2020 Tax Levy	\$ 7,894,191		

BEHAVIORAL HEALTH DIVISION

Account		2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change From 2019 Budget to 2020 Proposed		% Change From 2019 Budget to 2020 Proposed		Explanations
						Budget	Budget			
REVENUES										
1	Block Grant MI	(68,961)	(88,961)	(68,961)	(68,961)	-	-	0.0%		Federal funds for MH treatment services
2	Block Gmt AODA	(253,027)	(252,577)	(253,027)	(253,027)	-	-	0.0%		Federal funds for AODA treatment services
3	Community Mental Health	(834,687)	(834,687)	(834,687)	(884,687)	(50,000)	(50,000)	6.0%		Grant funding to offset the cost of community-based mental health care and services
4	Coordinated Services Team Init	-	(60,000)	(60,000)	(60,000)	-	-	0.0%		Funding for comprehensive, individualized care for children with complex behavioral health needs
5	Crisis Intervention Team	-	-	-	-	-	-	NA		NA
6	CSDRB	-	-	-	-	-	-	NA		NA
7	Drug Court Opiate Expansion	-	-	-	-	-	-	NA		NA
8	IMD Rebalancing Initiative	(17,556)	(123,641)	-	-	-	-	NA		Discontinued program
9	Intoxicated Driver Program	(24,345)	(39,340)	(25,000)	(30,000)	(5,000)	(5,000)	20.0%		State funding for intoxicated driver treatment programs
10	MA Community Recovery	-	-	(75,000)	-	75,000	75,000	-100.0%		Program will be discontinued
11	MA Comprehensive Comm Serv	(1,829,023)	(1,570,119)	(1,560,000)	(1,565,020)	(5,020)	(5,020)	0.3%		MA program for individuals of all ages needing ongoing mental health services; increase associated with reclass
12	MA Crisis MH Srvs	(491,395)	(466,377)	(400,001)	(410,000)	(9,999)	(9,999)	2.5%		MA program for crisis intervention services
13	MA CSP Funds	(272,589)	(304,067)	(280,000)	(280,000)	-	-	0.0%		MA program for Community Support Programs for adults with serious & persistent mental ilines
14	MA Inpatient	(256,080)	(143,205)	(235,000)	(140,000)	95,000	95,000	-40.4%		MA reimbursement for specialty hospital placements
15	MA Outpatient	(206,777)	(273,618)	(268,179)	(275,000)	(6,821)	(6,821)	2.5%		Clinical services MA reimbursement for MH outpatient service provision
16	MA Targeted Case Mgmt	(12,027)	(20,347)	(30,000)	(30,000)	-	-	0.0%		MA reimbursement for case management services provided by HS staff
17	Medicaid Title 19	-	-	-	-	-	-	NA		NA
18	OPIOID State Targeted Response	-	(148,738)	(50,000)	(185,000)	(135,000)	(135,000)	270.0%		Grant funding for the State's targeted response to the opioid crisis
19	OWI Municipality Fee	(23,613)	(37,331)	(18,000)	(18,000)	-	-	0.0%		Surcharge collected by Clerk of Courts for intoxicated drivers
20	Prior Year Intergovt	(604,401)	-	-	-	-	-	NA		Reimbursement for previous year activity; not budgeted for
21	WI Law Foundation Grant- Teen	(2,000)	-	(2,000)	(2,000)	-	-	0.0%		Teen Court grant
22	Wis MA Cost Reporting WIMCR	(779,382)	-	(585,000)	(585,000)	-	-	0.0%		WI Medicaid Cost Reporting reimbursement
23	Intergovernmental	(5,675,861)	(4,363,008)	(4,744,855)	(4,786,695)	(41,840)	(41,840)	0.9%		
24										
25	Client Cost Shares Fees	(230,882)	(212,565)	(240,000)	(210,000)	30,000	30,000	-12.5%		Reimbursement from consumers in treatment based on their ability to pay
26	Collection Agency	(127,491)	(102,522)	(100,000)	(100,000)	-	-	0.0%		Collections agency collections from BH consumers
27	Other Miscellaneous Revenues	(500)	-	-	-	-	-	NA		Unanticipated revenue from non-governmental sources; not budgeted for
28	OWI Assessment Fees	(213,946)	(236,500)	(215,000)	(230,000)	(15,000)	(15,000)	7.0%		OWI assessment fees collected by Clinical Services
29	Prior Year Contractual	5,979	(6,740)	-	-	-	-	NA		Audit related adjustments from contract providers; not budgeted for
30	State Fee Collections	(122,013)	(122,952)	(130,000)	(120,000)	10,000	10,000	-7.7%		HSD share of fees collected by municipalities from OWI collections
31	Third Party Insurance	(753,456)	(535,435)	(759,999)	(507,000)	252,999	252,999	-33.3%		Medicare, MA-HMO, and private insurance collections for outpatient & inpatient services
32	Public Services	(1,442,309)	(1,216,714)	(1,444,999)	(1,167,000)	277,999	277,999	-19.2%		
33										
34	TOTAL REVENUES	(7,118,170)	(5,579,722)	(6,189,854)	(5,953,695)	236,159	236,159	-3.8%		
35										
36										
37	EXPENSES									
38	Regular Pay	5,000,322	5,449,304	5,810,619	5,910,106	99,487	99,487	1.7%		Labor increase of 2.5% per Human Resources Dept; \$3072 increase for Lead Case Manager reclassification

BEHAVIORAL HEALTH DIVISION

Account	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change From		Explanations
					2019 Budget to 2020 Proposed Budget	2020 Proposed Budget	
39 Temporary Employees	75,433	65,339	9,034	50,000	40,966	453.5%	Relief Program Specialists
40 Overtime	15,331	11,467	12,000	12,000	-	0.0%	To meet staffing & programmatic needs
41 Citizen Board per Diem	-	625	-	-	-	NA	NA
42 Comp Time	-	80	-	-	-	NA	NA
43 Payroll Sundry Account	-	54	-	-	-	NA	NA
44 Fringe Benefits	1,889,452	2,105,036	2,205,745	2,317,980	112,235	5.1%	FICA, Health Insurance, Workers' Comp, etc.; 5% increase per Human Resources; \$1948 increase for reclass
45 Labor Costs	6,980,538	7,631,904	8,037,398	8,290,086	252,688	3.1%	
46							
47 Registration Tuition	29,699	29,495	30,000	30,000	-	0.0%	Staff training / conferences for professional staff development
48 Automobile Allowance	78,544	92,304	90,000	92,000	2,000	2.2%	Staff mileage reimbursement per County policy
49 Commercial Travel	842	1,718	2,000	2,000	-	0.0%	Staff air travel
50 Meals	2,214	2,108	2,500	1,000	(1,500)	-60.0%	Staff non-taxable meal reimbursement per County policy
51 Lodging	8,777	10,019	10,000	10,000	-	0.0%	Staff lodging expenses associated with training / work travel per County policy
52 Other Travel Exp	161	304	150	500	350	233.3%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
53 Taxable Meals	9	393	1,000	2,500	1,500	150.0%	Staff taxable meal reimbursement per County policy
54 Travel	120,247	136,340	135,650	138,000	2,350	1.7%	
55							
56 Advertising	-	-	250	-	(250)	-100.0%	None anticipated in 2020
57 Building Rental	68,628	72,000	77,462	-	(77,462)	-100.0%	Budget for TT / Summit no longer needed due to new County-owned facility being open in 2020
58 Collection Services	30,266	23,239	30,000	24,000	(6,000)	-20.0%	Collection fees
59 Comm Based Res Facility	1,607,078	1,919,219	1,400,000	2,000,000	600,000	42.9%	MH / AODA consumers' residential care
60 Computer Software	5,405	5,124	9,000	6,000	(3,000)	-33.3%	Costs associated with software specific to BH
61 Consumer Program Expenses	15,906	8,647	12,000	10,000	(2,000)	-16.7%	Costs related to client needs
62 Consumer Transportation	8,479	7,959	1,000	2,000	1,000	100.0%	Client related transportation expenses
63 Data Processing	1,148	1,113	1,500	1,500	-	0.0%	Credit card payment processing
64 Education Training	1,600	30	500	2,000	1,500	300.0%	Costs associated with staff training
65 Employee Benefit Taxable Other	-	70	-	-	-	NA	NA
66 Food	38,883	38,726	42,500	42,500	-	0.0%	Food for Summit / TT; new County-owned facility in 2020
67 General Hospital Psychiatric	61,145	94,167	80,000	180,000	100,000	125.0%	Acute psychiatric inpatient services
68 Heat	3,469	3,578	4,000	-	(4,000)	-100.0%	Budget moving to facilities for new facility
69 Household Supplies	11,545	13,231	13,000	10,000	(3,000)	-23.1%	General supplies for County facility
70 Interpreter	32,893	22,676	30,000	15,000	(15,000)	-50.0%	Language interpretation services
71 Medical and Dental	24,059	44,240	25,000	-	(25,000)	-100.0%	Lab testing to monitor County prescribed meds; test clients in AODA programs; opioid grant med administration
72 Medical Detoxification	8,132	3,524	10,000	-	(10,000)	-100.0%	Not budgeted for in 2020 (hospital based AODA detox treatment)
73 Medical Supplies	14,088	15,801	13,998	14,000	2	0.0%	Prescriptions for WC indigents
74 Membership Dues	11,245	13,531	15,000	15,000	-	0.0%	UWGB NEW Partnership training & WI Association dues
75 Motor Fuel	-	31	-	-	-	NA	NA
76 Nursing Home - IMD	688,454	534,638	850,000	450,000	(400,000)	-47.1%	Contracted residential facilities for MH consumers requiring this level of care
77 Office Supplies	863	142	1,500	400	(1,100)	-73.3%	Program specific office supply expense
78 Operating Grants	53,400	53,400	53,400	53,400	-	0.0%	Prevention program grants to Family Services

BEHAVIORAL HEALTH DIVISION

Account	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change From		Explanations
					2019 Budget to 2020 Proposed Budget	2020 Proposed Budget	
79 Operating Licenses Fees	13,775	12,913	11,500	12,000	500	4.3%	State of WI licensing & certification fees
80 Other Contract Serv	91,184	81,709	100,950	100,000	(950)	-0.9%	Family services and opioid grant funded services funded by outside vendors
81 Outpatient Services	62,046	61,086	60,000	60,000	-	0.0%	AODA outpatient counseling services
82 Power and Light	8,560	9,142	10,000	-	(10,000)	-100.0%	Budget moved to facilities for new CBRF
83 Professional Service	215,756	190,933	185,000	195,000	10,000	5.4%	Contracted Psychiatrists and Therapists
84 Prop Liab Insurance	2,054	4,320	5,000	5,000	-	0.0%	Medical malpractice insurance (Psychiatrists & Nurse Practitioner)
85 Residential Inpatient AODA	440,255	746,022	460,000	460,000	-	0.0%	Contracted residential inpatient AODA treatment
86 Small Equipment	543	-	1,000	1,000	-	0.0%	Miscellaneous office equipment
87 Specialty Inpatient Hospitals	1,794,914	1,350,764	1,750,000	1,600,000	(150,000)	-8.6%	Institutional placements for children and adults
88 Subscriptions	844	1,028	1,000	1,000	-	0.0%	Newspaper subscriptions for CBRF
89 Supported Employment	20,000	20,000	20,000	20,000	-	0.0%	Grant to Friendship Place to serve MH clients
90 Supported Living	156,479	161,971	170,000	130,000	(40,000)	-23.5%	Supportive living services to allow clients to maintain themselves in the community
91 Supportive Home Care	-	-	-	-	-	NA	NA
92 Taxes & Assessments	-	-	-	-	-	NA	NA
93 Telephone	13,310	14,294	12,000	10,000	(2,000)	-100.0%	Telephone charges associated with the CBRF
94 Water and Sewer	6,028	6,844	6,200	-	(6,200)	-100.0%	Budget transferred to Facilities for the new CBRF
95 Other Operating Expenses	5,512,435	5,536,113	5,462,760	5,419,800	(42,960)	-0.8%	
96							
97 TOTAL EXPENSES	12,613,220	13,304,358	13,635,808	13,847,886	212,078	1.6%	
98							
99 LEVY IMPACT	5,495,049	7,724,636	7,445,954	7,894,191	448,237	6.0%	

The MISSION of the Department of Human Services

CHILD WELFARE DIVISION

To ensure the safety and well-being of the community, in accordance with federal and state mandates, by assisting children and families to utilize their strengths, family supports, and community resources.

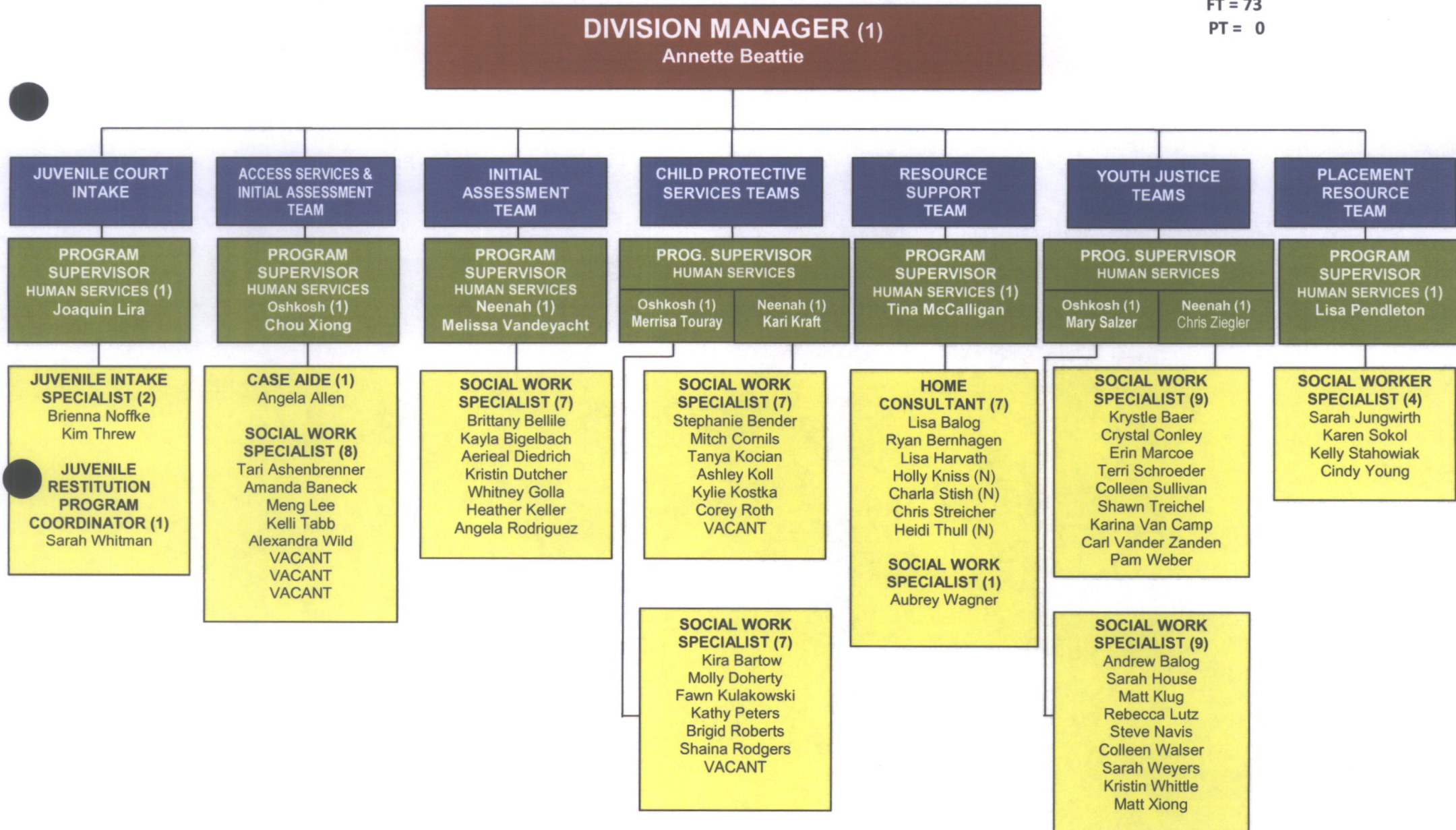
CHILD WELFARE DIVISION

2020 PROPOSED BUDGET

As of 5/31/2019

FT = 73

PT = 0



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

Budget Category	Dollar Amount	Percentage Change	Explanation
2019 Adopted Budget Levy	\$ 10,893,592		
Revenue Changes:			
Total Revenue	\$ 167,495	-5.4%	Decrease is due to the discontinuation of Post Reunification funding; there is an expectation that some of this funding will be restored, but the amount is not known at this time
Expense Changes:			
Labor Costs	\$ 160,571	2.6%	Increase due to annual wage (2.5%) and fringe (5.0%) increases per Human Resources Department; no additional position requests
Travel	\$ 3,900	2.1%	Increase due to registration and lodging expenses due to new staff training requirements
Capital	\$ -		None
Other Operating Expenses	\$ (382,941)	-5.1%	Decrease due to fewer Foster Care and Group Home placements based on current trends where more youth are able to stay in the home
Levy Impact - 2020 Proposed Budget	\$ (50,975)	-0.5%	Levy Decrease
2020 Tax Levy	\$ 10,842,617		

CHILD WELFARE DIVISION

Account		2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change From 2019 Budget to 2020 Proposed Budget	% Change From 2019 Budget to 2020 Proposed Budget	Explanations
REVENUES								
1	Brighter Futures	-	-	-	-	-	NA	NA
2	Community Intervention YAPO	(100,316)	(119,088)	(113,485)	(113,000)	485	-0.4%	Juvenile Justice grant for electronic monitoring program
3	In Home Safety Services	-	(54,196)	-	(125,000)	(125,000)	100.0%	Funding for In Home Safety Services to help keep families together in a safe environment
4	Kinship Care Grant	(516,159)	(491,532)	(507,000)	(518,000)	(11,000)	2.2%	Supports care-giving relatives when placements occur in lieu of foster care
5	Law Education	(31,700)	(31,700)	(31,700)	-	31,700	-100.0%	Funding has been discontinued
6	MA Crisis MH Svcs	(23,490)	(27,104)	(34,500)	(34,500)	-	0.0%	MA Crisis reimbursement to Youth Crisis Program, contracted out to CESA
7	Post Reunification Program	(278,961)	(173,929)	(315,000)	-	315,000	-100.0%	Funding has been discontinued; will shift to IHSS, but amount is unknown
8	Prior Year Intergovt	-	-	-	-	-	NA	NA
9	Regional Foster Care Training	(3,094)	(1,455)	(3,100)	(3,160)	(60)	1.9%	State reimbursement for foster care training activities
10	Safe & Stable Families	(53,570)	(57,103)	(53,570)	(57,000)	(3,430)	6.4%	Pass through funding for prevention activities provided by community organizations
	Sex Trafficking Grant	-	-	-	(12,000)	(12,000)	100.0%	New grant funding to offset the cost of placements for youth involved in sex trafficking
11	TPR Adoption Federal	(9,162)	(2,354)	(59,500)	(34,200)	25,300	-42.5%	Supports Termination of Parental Rights (TPR) legal activities
12	Youth Aids	(1,535,306)	(1,626,868)	(1,500,000)	(1,600,000)	(100,000)	6.7%	Funding for juvenile corrections & RCC placements; includes corrective sanctions reimbursement
13	Youth Aids AODA	(27,844)	(23,854)	(31,000)	(30,000)	1,000	-3.2%	State funding for AODA interventions with juvenile justice youth & families
14	Intergovernmental	(2,579,602)	(2,609,183)	(2,648,855)	(2,526,860)	121,995	-4.6%	
15								
16	Client Cost Shares Fees	(138,522)	(159,034)	(175,000)	(160,000)	15,000	-8.6%	Supervisory fees for juveniles and re-directed SS/SSI for children in placement
17	Prior Year Contractual	(2,957)	(32,074)	-	-	-	NA	Adjustments from contracted providers; not budgeted for
18	Child Support	(156,278)	(155,902)	(210,000)	(180,000)	30,000	-14.3%	Child support payments directed to WCDHS for children in placement
19	Child Welfare Reimbursement	(1,375)	(180)	(2,000)	(2,000)	-	0.0%	Loan repayments (small client loans)
20	Collection Agency	(61,571)	(47,508)	(65,000)	(60,000)	5,000	-7.7%	Collections from parents for youth in SC, EM, and JD programs
21	Other Miscellaneous Revenues	(62)	-	-	(4,500)	(4,500)	100.0%	Adoption assessments
22	Public Services	(360,765)	(394,698)	(452,000)	(406,500)	45,500	-10.1%	
23								
24	TOTAL REVENUES	(2,940,367)	(3,003,881)	(3,100,855)	(2,933,360)	167,495	-5.4%	
25								
26	EXPENSES							
27								
28	Regular Pay	4,052,632	4,179,593	4,333,861	4,405,772	71,911	1.7%	Labor increase of 2.5% per Human Resources Dept
29	Temporary Employees	37,315	15,979	38,000	38,000	-	0.0%	Youth restitution workers
30	Labor Fringes Allocated	24,547	24,773	-	25,392	25,392	100.0%	Labor cost reallocation for Kinship Care and administration
31	Overtime	42,707	29,010	55,000	30,750	(24,250)	-44.1%	To meet staffing & programmatic needs
32	Comp Time	6,616	6,873	15,000	10,000	(5,000)	-33.3%	Compensatory time payments to staff
33	Payroll Sundry Account	-	964	-	-	-	NA	NA
34	Fringe Benefits	1,658,628	1,750,965	1,850,346	1,942,863	92,517	5.0%	FICA, Health Insurance, Workers' Comp, etc.; 5% increase per Human Resources Dept

CHILD WELFARE DIVISION

Account		2017	2018	2019	2020	\$ Change		% Change		Explanations
		Actual	Actual	Adopted	Request	From 2019	Proposed	From 2019	Proposed	
				Budget	Budget	Budget to	Budget	Budget to	Budget	
35	Labor Costs	5,822,446	6,008,157	6,292,207	6,452,778	160,571		2.6%		
36										
37	Registration Tuition	15,367	12,913	13,100	15,000	1,900		14.5%		Staff training / conferences for professional staff development; new staff requirements
38	Automobile Allowance	146,506	160,070	165,000	165,000	-		0.0%		Staff mileage reimbursement per County policy
39	Meals	3,778	3,134	4,000	1,000	(3,000)		-75.0%		Staff non-taxable meal reimbursement per County policy
40	Lodging	10,091	8,544	7,000	9,000	2,000		28.6%		Staff lodging expenses associated with training / work travel per County policy
41	Other Travel Exp	387	475	200	200	-		0.0%		Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
42	Taxable Meals	11	366	250	3,250	3,000		1200.0%		Staff taxable meal reimbursement per County policy
43	Travel	176,141	185,502	189,550	193,450	3,900		2.1%		
44										
45	Adoption Assessments	3,200	4,290	4,000	4,000	-		0.0%		Fee for step parent adoption studies
46	Advertising	664	350	2,500	1,500	(1,000)		-40.0%		Foster care awareness and recruitment of new foster homes
47	Alternative School	68,377	92,422	75,000	81,730	6,730		9.0%		Second Chance and Whatever It Takes program expenses
48	Automobile Allowance-Other	-	-	-	-	-		NA		NA
49	Bad Debts Expense	1,294	1,631	1,500	-	(1,500)		-100.0%		Accounting adjustment for doubtful accounts; not budgeted for
50	Building Rental	29,964	32,964	31,462	36,500	5,038		16.0%		Housing Authority owned Silvercrest Group Home operated by the County
51	Building Rental	10,200	-	10,200	10,200	-		0.0%		Second Chance rental cost paid to Maintenance Services
52	Building Repairs	-	-	5,000	5,000	-		0.0%		Supportive funding to families to avoid out-of-home placements
53	Child Day Care	54,761	36,339	75,000	96,000	21,000		28.0%		Day care assistance for families and foster parents
54	Child Foster Care	1,349,278	1,245,294	1,500,000	1,300,000	(200,000)		-13.3%		Child foster care home placements
55	Child Residential Care Centers	178,229	97,389	335,000	301,169	(33,831)		-10.1%		Institutional placements for youth
56	Collection Services	13,171	9,559	14,000	14,000	-		0.0%		Fees paid to contracted collection service agency
57	Consumer Program Expenses	344,853	277,900	320,000	350,000	30,000		9.4%		Supportive funding to families to avoid out-of-home placements
58	Consumer Transportation	101,005	103,520	104,999	119,000	14,001		13.3%		Child foster care home placements
59	Counseling Consumer/Family	25,386	25,535	30,000	30,000	-		0.0%		Counseling intervention services
60	Data Processing	-	-	-	-	-		NA		NA
61	Emergency Rent Assistance	48,219	96,479	105,000	200,000	95,000		90.5%		Assist families with housing costs to avoid out of home placements
62	Employee Benefit Taxable Other	-	19	-	-	-		NA		NA
63	Equipment Rental	28,947	28,971	35,500	30,000	(5,500)		-15.5%		Electronic monitoring bracelets rented from the State
64	Family Training Skills	689,580	611,275	710,000	667,000	(43,000)		-6.1%		In-home parent education / parenting skills & household financial management
65	Food	646	82	500	750	250		50.0%		Food for training events or sponsored community meetings
66	Foster Care Recog Retention	2,562	4,296	4,500	5,000	500		11.1%		Foster care parent recognition events / activities
67	Group Homes	527,047	636,099	850,000	650,000	(200,000)		-23.5%		Group home residential placements for juveniles with behavioral challenges
68	Household Supplies	19,687	(37)	15,000	-	(15,000)		-100.0%		Budget is now combined with Consumer Program Expenses line item
69	Interpreter	27,291	23,201	40,001	20,000	(20,001)		-50.0%		Language interpretation as needed
70	Juvenile Correctional Institut	191,084	-	210,778	182,500	(28,278)		-13.4%		Court-ordered corrections for serious juvenile offenders

CHILD WELFARE DIVISION

Account	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change From 2019 Budget to 2020 Proposed Budget		% Change From 2019 Budget to 2020 Proposed Budget		Explanations
					2020 Proposed Budget	2020 Proposed Budget	2020 Proposed Budget	2020 Proposed Budget	
71 Juvenile Restitution	179	(30)	1,000	1,000	-	-	0.0%		Juvenile restitution program supplies
72 Juvenile Shelter Care	818,702	816,944	820,000	750,000	(70,000)	(70,000)	-8.5%		Non-secure detention facility for juvenile offenders
73 Kinship Care	482,520	456,060	475,000	518,000	43,000	43,000	9.1%		Assistance to relatives for child placements in lieu of traditional foster care
74 Legal Fees	1,626	1,866	1,000	1,200	200	200	20.0%		Charges associated with securing legal documents (birth certificates, etc)
75 Medical and Dental	59,752	75,120	45,200	47,000	1,800	1,800	4.0%		Client UA testing for compliance
76 Medical and Dental	651	217	500	300	(200)	(200)	-40.0%		TB testing for employees
77 Membership Dues	8,788	10,848	8,150	8,000	(150)	(150)	-1.8%		Annual dues for Partnership and WI Assoc of Family & Children's Agencies
78 Mentoring	329,123	334,845	330,000	345,000	15,000	15,000	4.5%		PSG Aftercare mentoring, Youth Go, Bridges, PACT programs
79 Misc Child Welfare Prog Exps	120	-	-	-	-	-	NA		NA
80 Power and Light	849	-	-	-	-	-	NA		NA
81 Print Duplicate	-	4	-	-	-	-	NA		NA
82 Professional Service	83,634	42,282	96,000	96,000	-	-	0.0%		Psychological evaluations and background checks
83 Publish Legal Notices	183	727	1,500	1,000	(500)	(500)	-33.3%		Publish legal notices in newspapers, etc
84 Receiving Home Bed Hold	12,756	18,036	15,000	25,000	10,000	10,000	66.7%		Bed hold costs for foster care receiving homes
85 Recruitment Non Staff	-	(903)	-	-	-	-	NA		NA
86 Registration Tuition Other	7,545	3,638	5,000	7,900	2,900	2,900	58.0%		Foster parent training
87 Respite Care	85,573	107,175	90,000	96,000	6,000	6,000	6.7%		Short term respite services for foster parents
88 Secure Juvenile Detention	358,588	377,529	295,000	295,000	-	-	0.0%		Secure detention for juvenile offenders
89 Subscriptions	380	10	400	-	(400)	(400)	-100.0%		Budget discontinued for professional publications
90 Supervised Family Visitation	223,204	211,917	225,000	240,000	15,000	15,000	6.7%		For CPS families to assure that children are safe while visiting with a parent
91 Telephone	55	-	-	-	-	-	NA		NA
92 Truancy Intervention Preventio	65,850	65,850	69,000	69,000	-	-	0.0%		UWO contracted truancy prevention program for truant youth
93 Vehicle Repairs	710	-	5,000	-	(5,000)	(5,000)	-100.0%		Budget is now combined with Consumer Program Expenses line item
94 Youth Wrap Around Services	519,115	575,772	550,000	525,000	(25,000)	(25,000)	-4.5%		In home safety and youth crisis programs
95 Other Operating Exp	6,775,348	6,425,487	7,512,690	7,129,749	(382,941)	(382,941)	-5.1%		
96									
97 TOTAL EXPENSES	12,773,935	12,619,146	13,994,447	13,775,977	(218,470)	(218,470)	-1.6%		
98									
99 LEVY IMPACT	9,833,568	9,615,266	10,893,592	10,842,617	(50,975)	(50,975)	-0.5%		

The MISSION of the Department of Human Services

ECONOMIC SUPPORT DIVISION

To provide services and benefits to all residents of Winnebago County as part of the East Central Income Maintenance Partnership (ECIMP) as promptly, accurately and as efficiently as possible. ECIMP is comprised of Calumet, Green Lake, Kewaunee, Manitowoc, Marquette, Outagamie, Waupaca, Waushara and Winnebago Counties.

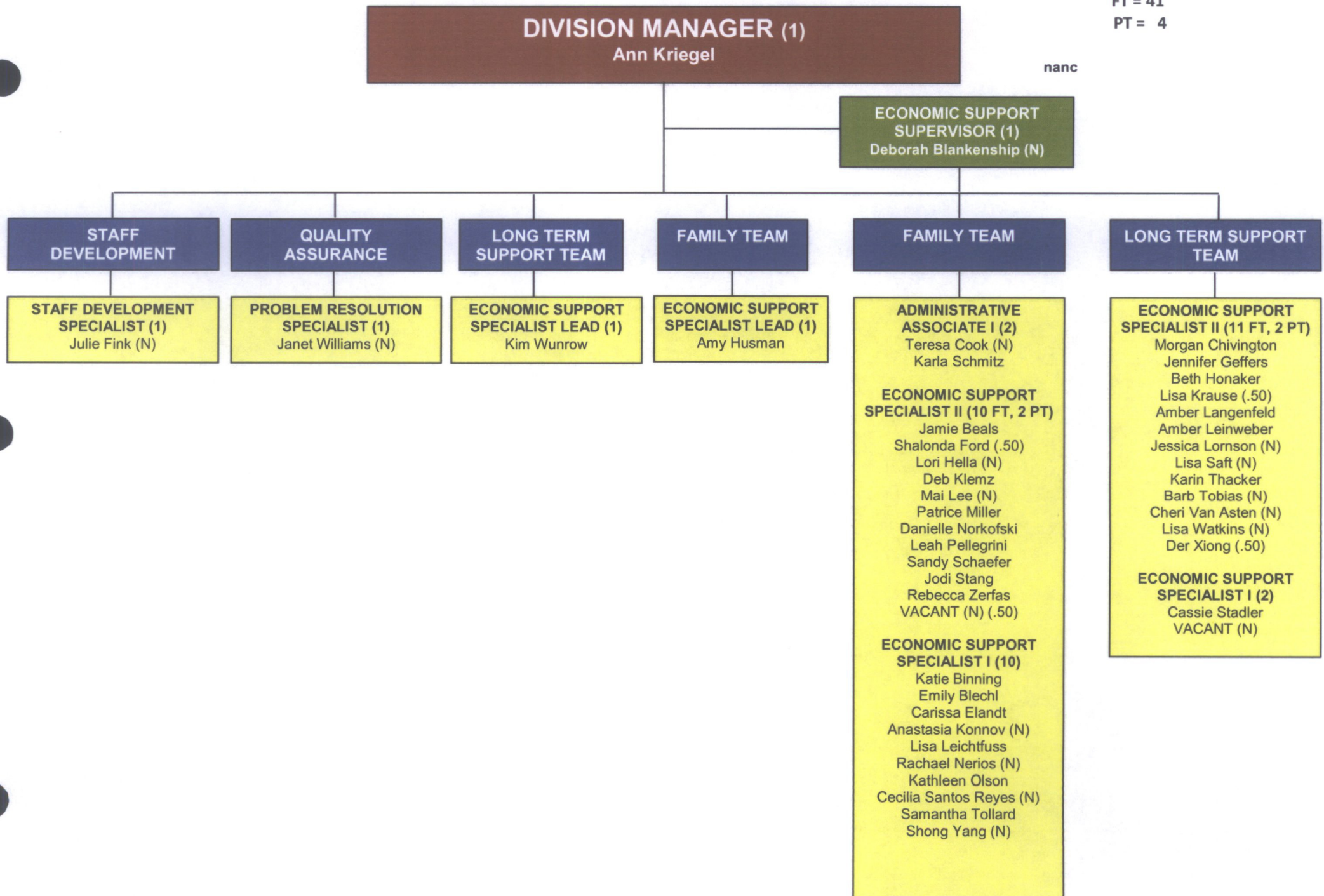
ECONOMIC SUPPORT DIVISION

2020 PROPOSED BUDGET

As of 05/31/2019

FT = 41

PT = 4



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

Budget Category	Dollar Amount	Percentage Change	Explanation
2019 Adopted Budget Levy	\$ 1,038,262		
Revenue Changes:			
Total Revenue	\$ (612,488)	23.9%	Increase due to admin overhead payment to Admin Division; revenue transfer discontinued with a net effect of \$0 to the department
Expense Changes:			
Labor Costs	\$ 96,980	3.3%	Increase due to annual wage (2.5%) and fringe (5.0%) increases per Human Resources Department; no new position requests
Travel	\$ -	0.0%	No change
Capital	\$ -		None
Other Operating Expenses	\$ (16,699)	-2.6%	Decrease in medical and dental for Partnership contract in 2020
Levy Impact - 2020 Proposed Budget	\$ (532,207)	-51.3%	Levy Decrease
2020 Tax Levy	\$ 506,055		

ECONOMIC SUPPORT DIVISION

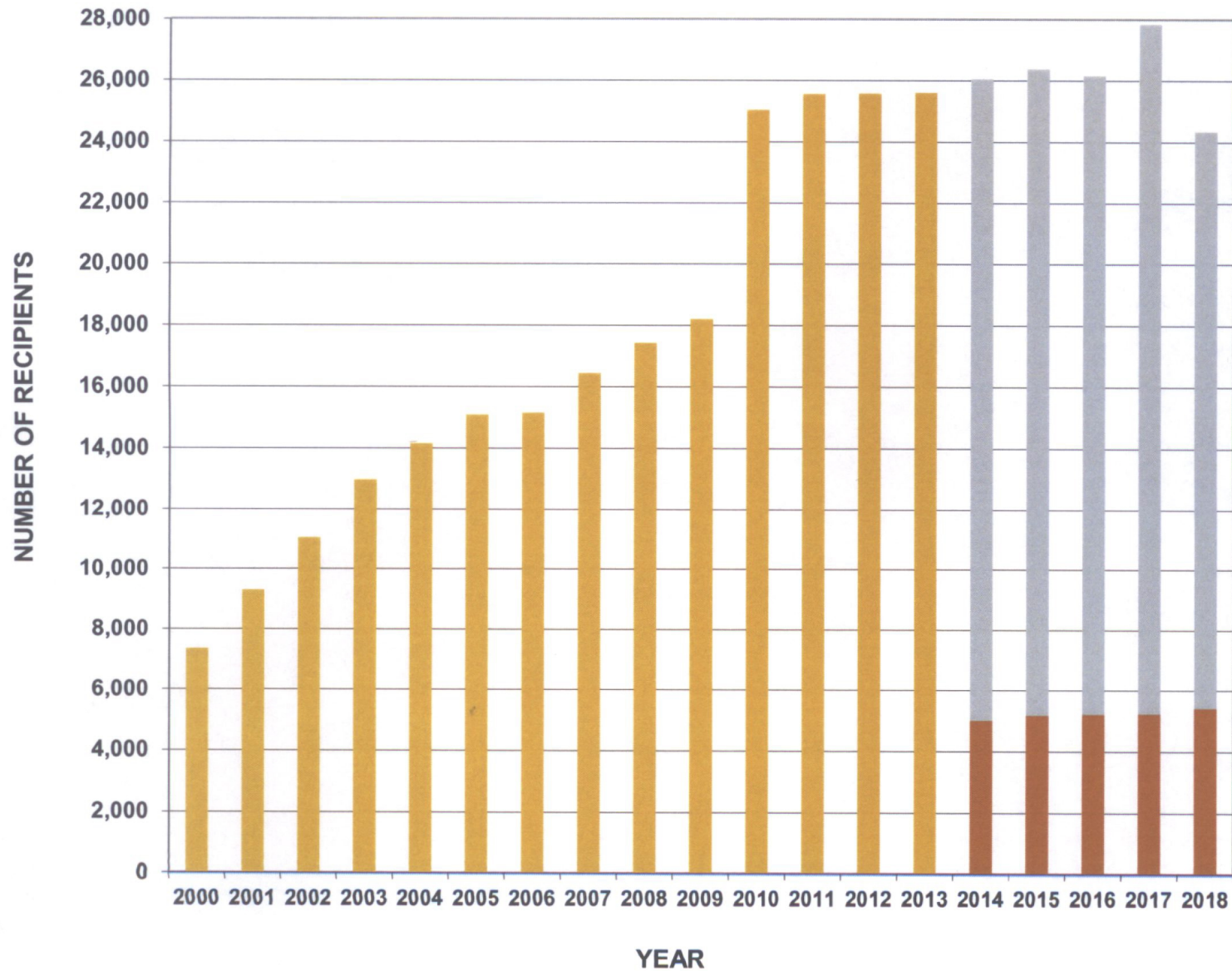
Account		2017		2018		2019		2020		\$ Change		% Change		Explanations
		Actual		Actual		Adopted		Request		Budget to 2020	Proposed	Budget to 2020	Proposed	
REVENUES														
1	Child Care Administration	(431,473)		(451,949)		(431,769)		(431,769)		-		0.0%		Funding for State Child Care Progm Administration (eligibility & authorizing)
2	Fraud	(127,334)		(193,658)		(74,805)		(140,000)		(65,195)		87.2%		Funding passed through to fund Fraud investigation; WC is the consortium fiscal agent
3	Grant Revenue Allocation	568,136		557,652		668,293		-		(668,293)		-100.0%		Revenue transfer to Admin no longer budgeted; net effect \$0 to the department
4	Income Maint Admin	(2,081,612)		(2,209,343)		(2,226,779)		(2,247,779)		(21,000)		0.9%		State & Federal dollars to fund IM programs (Food Share, Badger Care, etc.)
5	LIEAP	(311,448)		(337,870)		(344,000)		(344,000)		-		0.0%		Funding for the energy assistance program; contracted and fully funded
6	Other State Adjustments	(7,700)		(2,376)		(40,000)		-		40,000		-100.0%		Fraud recovery transactions; budgeted under Fraud (line 2) for FY 2020
7	PPACA - Enhanced Funding	(84,950)		-		(85,000)		-		85,000		-100.0%		Supplemental IM funding; no longer a separate funding source
9	Prior Year Intergovt	(380,012)		(276,022)		(18,000)		-		18,000		-100.0%		Funds redistributed by the State when other counties underspend or additional funds become available
10	Intergovernmental	(2,856,392)		(2,913,566)		(2,552,060)		(3,163,548)		(611,488)		24.0%		
11	Incentives	(19,400)		(27,308)		(16,000)		(17,000)		(1,000)		6.3%		Fraud incentives for recoupment of overpayments for IM programs
13	Public Services	(19,400)		(27,308)		(16,000)		(17,000)		(1,000)		6.3%		
14														
15	TOTAL REVENUES	(2,875,792)		(2,940,874)		(2,568,060)		(3,180,548)		(612,488)		23.9%		
16														
17	EXPENSES													
18	Regular Pay	1,638,766		1,759,833		1,895,433		1,926,884		31,451		1.7%		Labor increase of 2.5% per Human Resources Dept
19	Temporary Employees	13,750		3,050		26,000		26,650		650		2.5%		Application Counselors
20	Overtime	40,586		63,530		35,000		50,000		15,000		42.9%		To meet staffing & programmatic needs
22	Payroll Sundry Account	19		-		-		-		-		NA		NA
23	Fringe Benefits	830,251		920,632		997,590		1,047,470		49,880		5.0%		FICA, Health Insurance, Workers' Comp, etc.; 5% increase per Human Resources Dept
24	Labor Costs	2,523,371		2,747,046		2,954,023		3,051,003		96,980		3.3%		
25														
26	Registration Tuition	2,452		1,509		2,500		2,500		-		0.0%		Staff training / conferences for professional staff development
27	Automobile Allowance	8,618		6,610		9,000		9,000		-		0.0%		Staff mileage reimbursement per County policy
28	Meals	904		447		1,000		500		(500)		-50.0%		Staff non-taxable meal reimbursement per County policy
29	Lodging	1,673		410		2,000		2,000		-		0.0%		Staff lodging expenses associated with training / work travel per County policy
30	Other Travel Exp	50		95		100		100		-		0.0%		Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy
31	Taxable Meals	-		68		500		1,000		500		100.0%		Staff taxable meal reimbursement per County policy
32	Travel	13,697		9,139		15,100		15,100		-		0.0%		
33														
34	Child Day Care	12,216		10,084		-		-		-		NA		No longer budgeted for in this line item; budget in Other Contracted Services
35	Consumer Program Expenses	-		-		-		-		-		NA		NA
36	Consumer Transportation	-		-		-		-		-		NA		NA

ECONOMIC SUPPORT DIVISION

Account	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change		% Change		Explanations
					Budget to 2020 Proposed Budget	From 2019 Budget to 2020 Proposed Budget	Budget to 2020 Proposed Budget	From 2019 Budget to 2020 Proposed Budget	
37 Contracted Case Mgmt	88,000	90,000	79,999	80,000	1		1	0.0%	Advocap poverty case managers
38 Data Processing	-	693	400	400	-		-	0.0%	Cost of policy stats shared with Outagamie County
39 Emergency Energy Services	306,837	333,382	340,000	340,000	-		-	0.0%	LIHEAP - contracted service for energy assistance program funded by the State
40 Food	-	52	300	100	(200)		(200)	-66.7%	Food for training events or sponsored community meetings
41 Interpreter	19,755	21,052	40,000	30,000	(10,000)		(10,000)	-25.0%	Mandated language translation services
42 Medical and Dental	101,301	100,984	86,500	60,000	(26,500)		(26,500)	-30.6%	Support for local health clinics and lab testing
43 Office Supplies	390	-	-	-	-		-	NA	NA
44 Operating Grants	10,000	10,000	10,000	10,000	-		-	0.0%	Grants to local warming shelters
45 Other Contract Serv	56,100	88,962	80,000	100,000	20,000		20,000	25.0%	Obrien IM fraud contract; Child Care Resource & Referral budget
46 Other State Adjustments	7	-	-	-	-		-	NA	NA
47 Postage and Box Rent	0	-	-	-	-		-	NA	NA
48 Transportation	-	-	-	-	-		-	NA	NA
49 Other Operating Expenses	594,606	655,209	637,199	620,500	(16,699)		(16,699)	-2.6%	
50									
51 TOTAL EXPENSES	3,131,674	3,411,394	3,606,322	3,686,603	80,281		80,281	2.2%	
52									
53 LEVY IMPACT	255,882	470,520	1,038,262	506,055	(532,207)		(532,207)	-51.3%	

ECONOMIC SUPPORT DIVISION

TOTAL MEDICAL ASSISTANCE RECIPIENTS

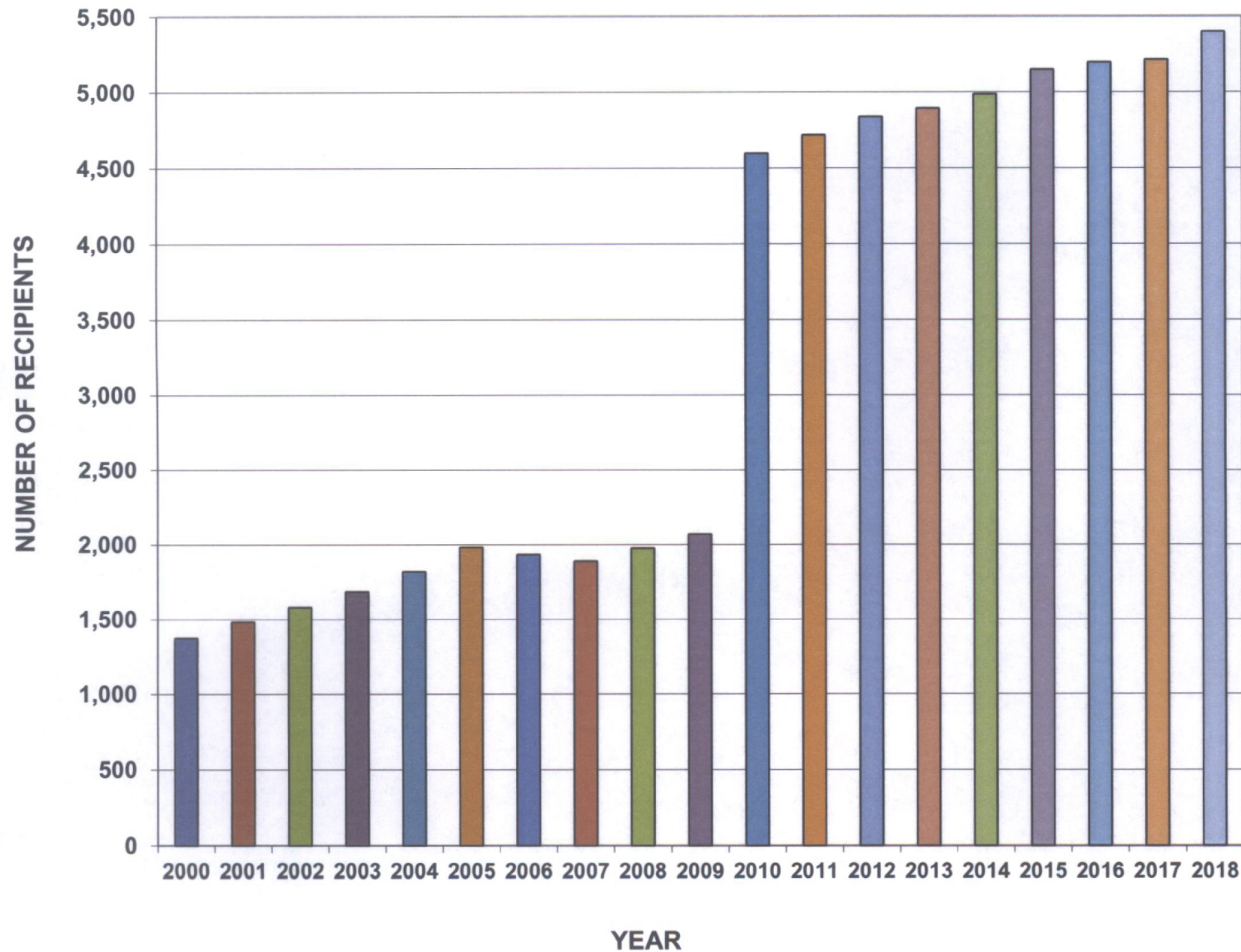


YEAR	EBD	FAMILY RELATED	NUMBER OF RECIPIENTS
2000	0	0	7,342
2001	0	0	9,285
2002	0	0	11,030
2003	0	0	12,965
2004	0	0	14,143
2005	0	0	15,068
2006	0	0	15,131
2007	0	0	16,426
2008	0	0	17,422
2009	0	0	18,200
2010	0	0	25,030
2011	0	0	25,555
2012	0	0	25,573
2013	0	0	25,600
2014	4,987	21,077	26,064
2015	5,149	21,244	26,393
2016	5,197	20,983	26,180
2017	5,214	22,635	27,849
2018	5,398	18,945	24,343

MA recipients have decreased by (4.9%) from 5 years ago.

ECONOMIC SUPPORT DIVISION

ELDERLY, BLIND, OR LEGALLY DISABLED RELATED MEDICAL ASSISTANCE RECIPIENTS

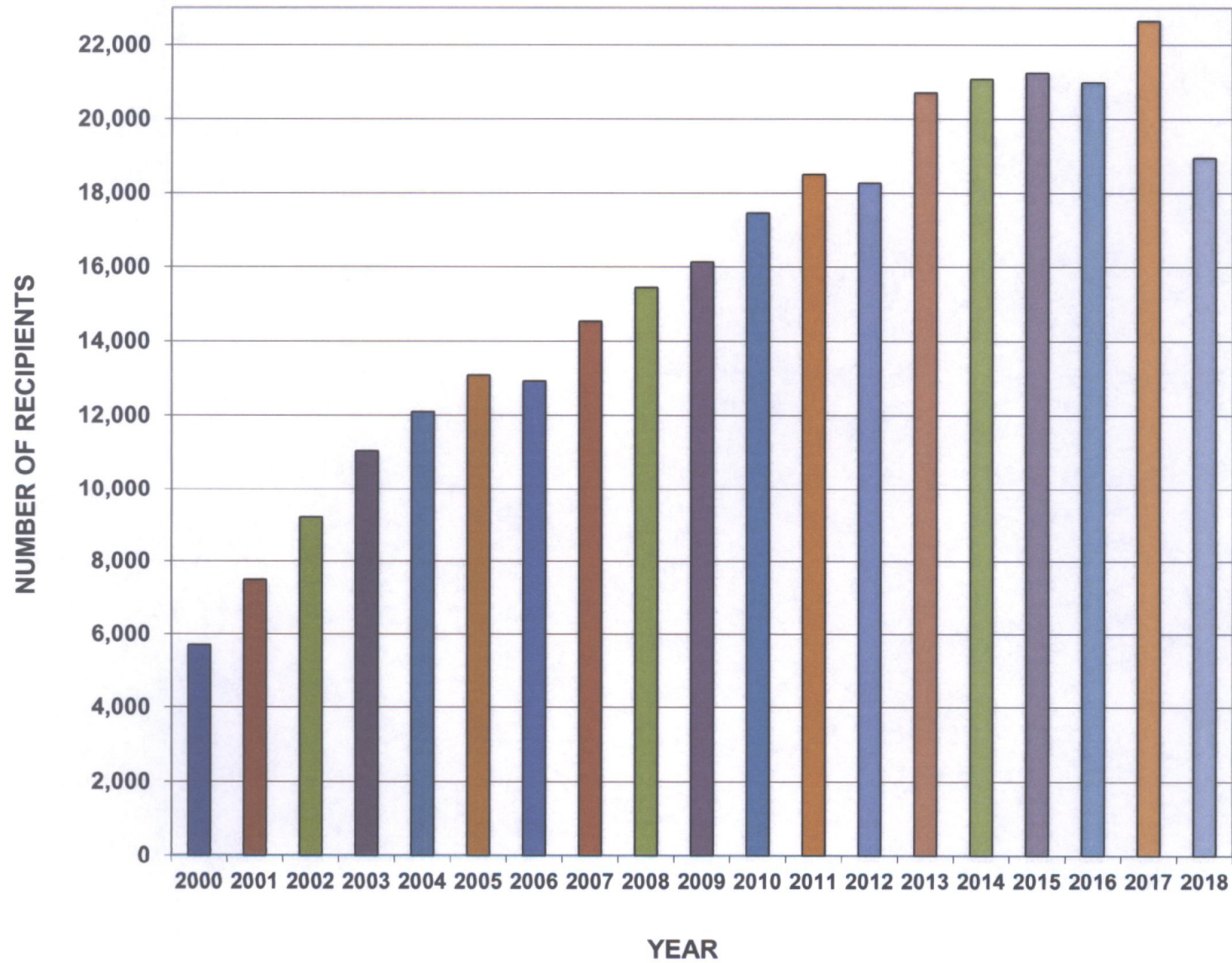


YEAR	NUMBER OF RECIPIENTS
2000	1,375
2001	1,485
2002	1,581
2003	1,687
2004	1,821
2005	1,983
2006	1,935
2007	1,891
2008	1,977
2009	2,069
2010	4,598
2011	4,720
2012	4,838
2013	4,893
2014	4,987
2015	5,149
2016	5,197
2017	5,214
2018	5,398

Elderly, Blind, or Legally Disabled-Related MA Recipients have increased by 10.3% from five years ago.

ECONOMIC SUPPORT DIVISION

FAMILY-RELATED MEDICAL ASSISTANCE RECIPIENTS



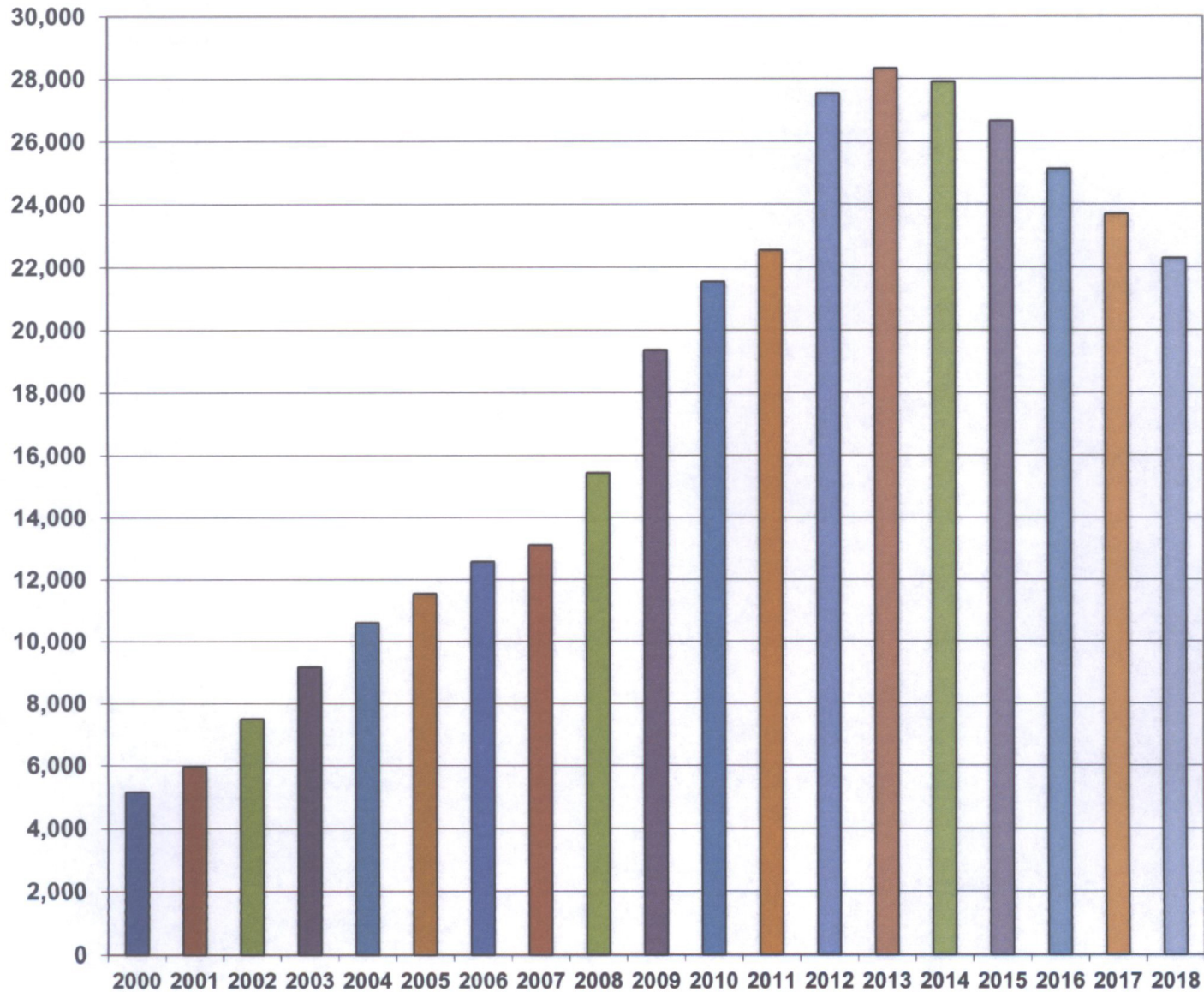
YEAR	NUMBER OF RECIPIENTS
2000	5,702
2001	7,491
2002	9,216
2003	11,035
2004	12,091
2005	13,085
2006	12,926
2007	14,535
2008	15,445
2009	16,131
2010	17,457
2011	18,503
2012	18,268
2013	20,707
2014	21,077
2015	21,244
2016	20,983
2017	22,635
2018	18,945

Family-Related MA recipients have decreased by (8.5%) from 5 years ago.

ECONOMIC SUPPORT DIVISION

FOODSHARE PROGRAM RECIPIENTS

NUMBER OF 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
2015	26,658
2016	25,125
2017	23,700
2018	22,291

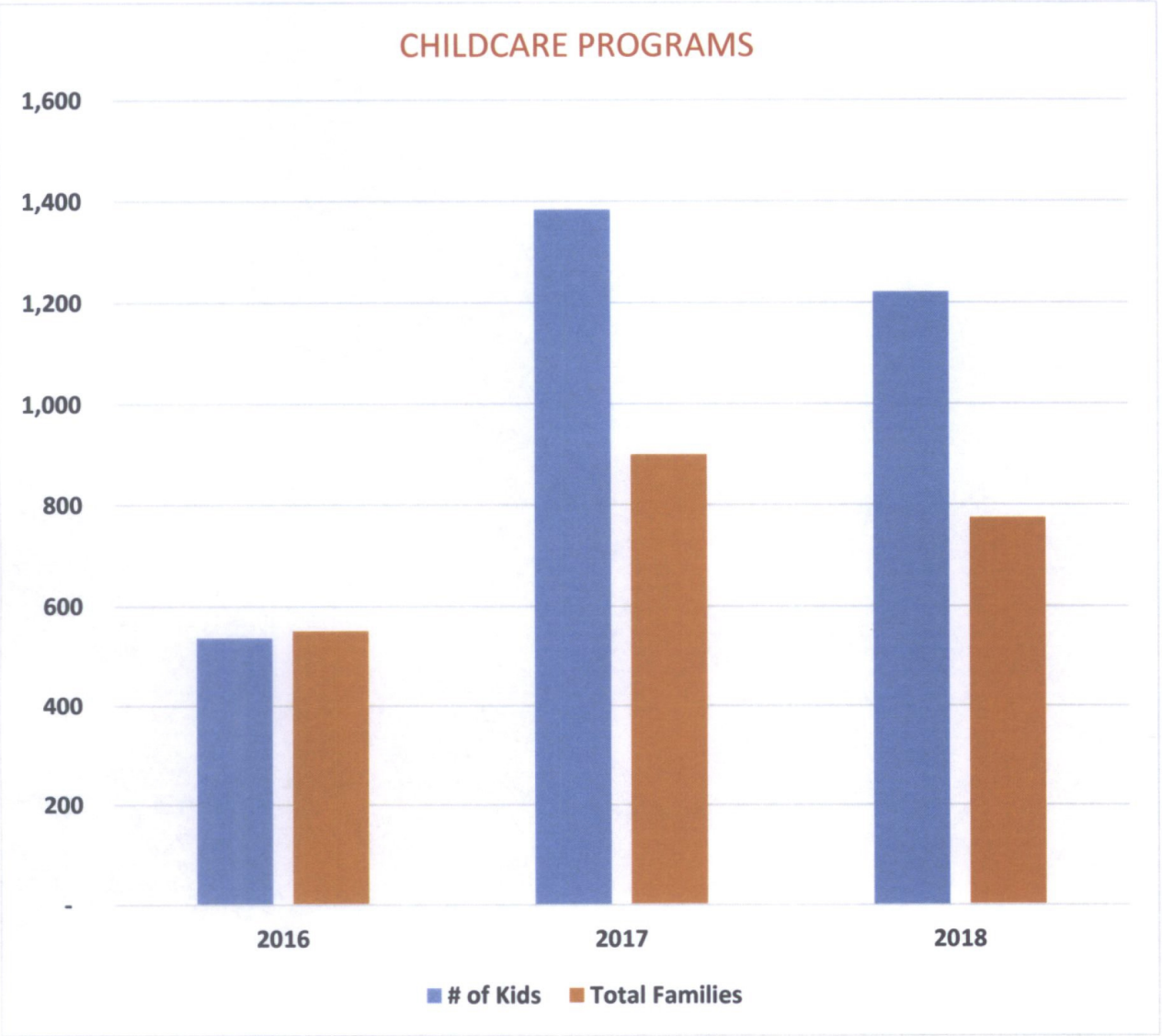
Unduplicated FoodShare recipients have decreased by (21%) from 5 years ago. Approximately 42% of FS recipients are children and 58% are adults.

YEAR

ECONOMIC SUPPORT DIVISION

CHILDCARE PROGRAMS

	2016	2017	2018
# of Kids	537	1,384	1,221
Total Families	550	899	774



The MISSION of the Department of Human Services

LONG TERM SUPPORT DIVISION

To develop, promote and provide for supports and services that meet identified outcomes for Winnebago County citizens with long term support needs.

AGING & DISABILITY RESOURCE CENTER (ADRC)

The mission of the Aging & Disability Resource Center of Winnebago County is to empower and support seniors, people with disabilities and their families, by providing useful information and finding the help people seek so they may live with dignity and security, and achieve maximum independence and quality of life.

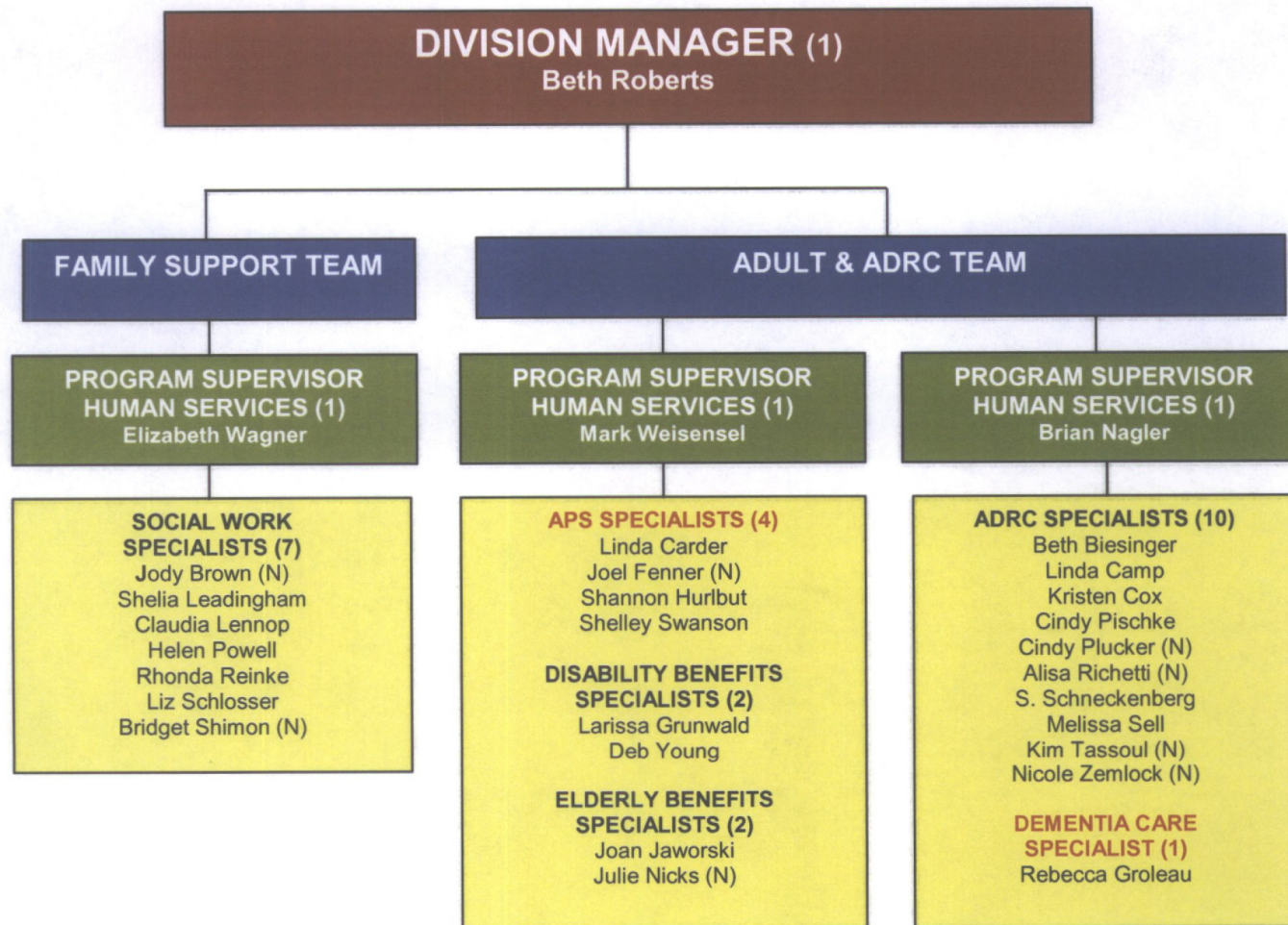
LONG TERM SUPPORT DIVISION

2020 PROPOSED BUDGET

05/31/2019

FT = 30

PT = 0



LONG TERM SUPPORT SERVICES DIVISION
COMPARATIVE LEVY IMPACT
VARIANCE SUMMARY

Budget Category	Dollar Amount	Percentage Change	Explanation
2019 Adopted Budget Levy	\$ 4,271,461		
Revenue Changes:			
Total Revenue	\$ (1,320,740)	20.3%	Increase due to additional state funding for CLTS wavier to cover children added from the wait list; revenue transfer discontinued with a net effect of \$0 to the department
Expense Changes:			
Labor Costs	\$ 68,332	2.6%	Increase due to wage (2.5%) and fringe (5.0%) increases per Human Resources Department; no additional positions requested
Travel	\$ (6,346)	-11.1%	Decrease due to auto allowance reduction for staff mileage reimbursement
Capital	\$ -		None
Other Operating Expenses	\$ 665,586	8.2%	Increase due to increase in rates from the state rate regulation and additional children added from the wait list.
Levy Impact - 2020 Proposed Budget	\$ (593,168)	-13.9%	Levy Decrease
2020 Tax Levy	\$ 3,678,293		

LONG TERM SUPPORT DIVISION

Account		2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change From 2019 Budget to 2020 Proposed Budget	% Change From 2019 Budget to 2020 Proposed Budget	Explanations
REVENUES								
1	ADRC	(1,716,936)	(1,825,045)	(1,807,517)	(1,860,000)	(52,483)	2.9%	Annual allocation to the County for ADRC operations; includes new funding (\$80K) for dementia care
2	Alz Family Caregiver	(53,215)	(55,183)	(66,318)	(64,505)	1,813	-2.7%	Funding for adult Alzheimer's services
3	APS	(144,966)	(144,966)	(144,966)	(144,966)	-	0.0%	Annual Adult Protective Services allocation
4	Benefit Specialist	(43,349)	(33,438)	(53,000)	(33,438)	19,562	-36.9%	Funds HS staff services that assist County residents 60+ to understand benefits
5	Birth to Three	(300,856)	(300,856)	(300,856)	(300,856)	-	0.0%	State allocation to support children ages birth to 3 who are developmentally delayed
6	Children Community Option	(633,350)	(633,350)	(633,350)	(633,350)	-	0.0%	Supports children eligible for CCOP. Mostly used as a match to CLTS funding
7	CLTS - Childrens Waiver	(2,502,491)	(2,576,807)	(2,535,230)	(3,233,455)	(698,225)	27.5%	State/Fed funds for eligible children (DD, PD, SED)
8	Elder Abuse	(42,459)	(20,810)	(48,861)	(48,861)	-	0.0%	State funding for elderly population who are in abusive situations.
9	Elderly Handicapped 85.21	(382,372)	(380,912)	(383,061)	(396,436)	(13,375)	3.5%	Federal Funding for Elderly & Handicapped transportation services.
10	IIID Grant	(9,030)	(11,124)	(9,177)	(11,068)	(1,891)	20.6%	Funds Health Screening programs for the elderly.
11	IIIE Grant	(43,824)	(19,606)	(40,212)	(60,000)	(19,788)	49.2%	Funds caregiver support programs - support groups, respite, etc. (National Family Caregiver Support Funding)
12	Grant Revenue Allocation	659,017	557,955	567,058	-	(567,058)	-100.0%	Revenue transfer to Admin; no longer budgeted; net effect \$0 to the department
13	MA Targeted Case Mgmt	(106,803)	(79,052)	(100,000)	(70,000)	30,000	-30.0%	MA reimbursement for Case Management for MA eligible children not on Waivers.
14	MIPPA (GWAAR)	-	(9,040)	-	(9,959)	(9,959)	100.0%	Medicare Improvements for Patients and Providers Act- Help older adults, individuals with disabilities, and their caregivers apply for special assistance through Medicare
15	Nutr Congregate C1	(121,311)	(221,152)	(318,000)	(318,000)	-	0.0%	Funding for congregate meal sites for the Elderly.
16	Nutr Home Delv C2	(100,007)	(104,296)	(105,000)	(105,000)	-	0.0%	Funding for home delivered meals for the Elderly.
17	Nutr Services Incent Prog	(73,522)	(85,143)	(75,000)	(76,629)	(1,629)	2.2%	Grant funding for home delivered meals for the Elderly.
18	Prior Year Intergovt	(161,831)	(326,648)	-	-	-	NA	State re-distributions of revenue; not budgeted for
19	SHIP	(5,259)	(4,308)	(5,000)	(4,300)	700	-14.0%	State funding to support elderly in Aging Programs.
20	SPAP	(9,727)	(11,963)	(10,000)	(9,700)	300	-3.0%	State funding to support elderly in Aging Programs.
21	SS MultiPurpose	(124,567)	(134,735)	(125,643)	(134,000)	(8,357)	6.7%	Grant funding for elderly outreach and nutrition programs.
22	State Senior Comm	(9,859)	(9,859)	(9,859)	(9,859)	-	0.0%	Grant funding for elderly programs.
23	Transportation Aid	(263,259)	(234,251)	(275,000)	(275,000)	-	0.0%	Fed \$'s passed thru Valley Transit to WC for Elderly & Para-transportation services
24	Intergovernmental	(6,189,975)	(6,664,589)	(6,478,992)	(7,799,382)	(1,320,390)	20.4%	
25								
26	Other Fees	(709)	(3,745)	(800)	(150)	650	-81.3%	Miscellaneous consumer payments
27	Client Cost Shares Fees	(15,618)	(2,115)	(16,000)	(18,000)	(2,000)	12.5%	Client Parental fees for children's services
28	Other Miscellaneous Revenues	-	-	-	-	-	NA	NA
29	Third Party Insurance	(1,947)	-	(2,000)	(1,000)	1,000	-50.0%	Medicare, MA-HMO, and private insurance collections
30	Public Services	(18,275)	(5,860)	(18,800)	(19,150)	(350)	1.9%	
31								
32	TOTAL REVENUES	(6,208,250)	(6,670,449)	(6,497,792)	(7,818,532)	(1,320,740)	20.3%	
33								
34								
35	EXPENSES							

LONG TERM SUPPORT DIVISION

Account	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Request Budget	\$ Change From		% Change From 2019 Budget to 2020 Proposed Budget	Explanations
					2019 Budget to 2020 Proposed Budget	2020 Proposed Budget		
36 Regular Pay	1,642,668	1,737,995	1,827,245	1,857,564	30,319	1.7%	Labor increase of 2.5% per Human Resources Dept	
37 Temporary Employees	8,505	7,575	-	-	-	NA	NA	
38 Overtime	2,229	1,518	2,600	500	(2,100)	-80.8%	To meet staffing & programmatic needs	
39 Comp Time	445	-	-	-	-	NA	NA	
40 Payroll Sundry Account	146	-	-	-	-	NA	NA	
41 Fringe Benefits	668,413	747,195	802,247	842,359	40,112	5.0%	FICA, Health Insurance, Workers' Comp, etc.; anticipated health insurance increase	
42 Labor Costs	2,322,405	2,494,282	2,632,092	2,700,424	68,332	2.6%		
43								
44 Registration Tuition	5,321	4,338	5,401	5,000	(401)	-7.4%	Staff training / conferences for professional staff development	
45 Automobile Allowance	39,626	41,076	46,344	42,000	(4,344)	-9.4%	Staff mileage reimbursement per County policy	
46 Commercial Travel	44	-	-	-	-	NA	Immaterial	
47 Meals	1,414	888	1,501	500	(1,001)	-66.7%	Staff non-taxable meal reimbursement per County policy	
48 Lodging	3,662	1,913	3,701	2,000	(1,701)	-46.0%	Staff lodging expenses associated with training / work travel per County policy	
49 Other Travel Exp	191	81	199	100	(99)	-49.7%	Staff reimbursement for minor travel expenses such as parking fees, etc. per County policy	
50 Taxable Meals	12	66	-	1,200	1,200	100.0%	Staff taxable meal reimbursement per County policy	
51 Travel	50,271	48,361	57,146	50,800	(6,346)	-11.1%		
52								
53 Advertising	17,852	11,716	24,153	12,000	(12,153)	-50.3%	ADRC Promotional Items	
54 Auto Allowance Taxable	23,339	21,408	25,000	24,000	(1,000)	-4.0%	Volunteer mileage reimbursement (Advocap) - taxable amount	
55 Automobile Allowance-Other	8,272	7,629	9,000	9,000	-	0.0%	Volunteer mileage reimbursement (Advocap) - non-taxable amount	
56 Birth 3 Early Intervention	726,394	745,193	761,000	750,000	(11,000)	-1.4%	Valley Packaging contract for Birth to 3 Services	
57 Community Residential Svcs	273,545	273,863	287,726	293,806	6,080	2.1%	Services for CLTS Children and Eligible adults, based on need	
58 Community Treatment	170,332	89,404	184,000	95,914	(88,086)	-47.9%	Services for CLTS Children and Eligible adults, based on need	
59 Consumer Outreach	159,034	161,514	160,001	164,000	3,999	2.5%	Aging Outreach programs at Senior Centers	
60 Consumer Program Expenses	67,658	61,065	65,000	60,000	(5,000)	-7.7%	Elder Abuse funded expenses and other misc. client specific items as needed	
61 Consumer Transportation	19,301	27,543	19,999	29,549	9,550	47.8%	Consumer specific transportation services where other services cannot meet an individual's needs	
62 Family Care Contribution	1,594,624	1,594,624	1,594,624	1,594,624	-	0.0%	State Mandated Family Care Contribution, according to State schedule.	
63 Food	173	94	200	200	-	0.0%	Food in support for community events, meetings	
64 Interpreter	6,496	11,339	13,999	10,000	(3,999)	-28.6%	Contracted service for language interpretation	
65 Meals Other	126	20	-	-	-	NA	Transportation program (Advocap) - meal allowances.	
66 Medical and Dental	60,729	60,082	60,000	60,030	30	0.1%	Health Screening programs for the Elderly via the Aging programs.	
67 Membership Dues	1,059	1,264	1,200	1,300	100	8.3%	Dues associated with ADRC.	
68 Nutrition Programs	1,168,141	1,231,025	1,200,000	1,240,000	40,000	3.3%	Meals for the elderly Advocap, Valley VNA Health Sys	
69 Office Supplies	295	791	900	700	(200)	-22.2%	ADRC specific office supplies.	
70 Operating Grants	5,265	5,608	5,265	5,600	335	6.4%	Grant to UW-Ext for sponsoring caregiver support group activities.	
71 Print Duplicate	-	43	-	-	-	NA	Outside vendor printing services	

LONG TERM SUPPORT DIVISION

Account		2017	2018	2019	2020	\$ Change From		% Change		Explanations
		Actual	Actual	Adopted	Request	2019 Budget to	2020 Proposed	2019 Budget to	2020 Proposed	
				Budget	Budget	Budget	Budget	Budget	Budget	
72	Prior Year Community Treatment	2,682	4,678	-	-	-	-	NA		Prior years' accounting adjustment
73	Professional Service	35,879	20,654	40,000	300,168	260,168	260,168	650.4%		Competency evaluations for protective placements, New LSS contracted Case Management
74	Publish Legal Notices	-	23	-	-	-	-	NA		Immaterial
75	Small Equipment	73	-	-	-	-	-	NA		Miscellaneous small equipment
76	Small Equipment Technology	16,991	1,464	4,000	-	(4,000)	(4,000)	-100.0%		Technology for staff
77	Specialized Transportation	771,723	790,406	834,749	810,000	(24,749)	(24,749)	-3.0%		Contracted transportation for ELD & DD
78	Supported Living	2,459,525	2,487,992	2,650,000	2,679,172	29,172	29,172	1.1%		Services for CLTS Children and Eligible adults, based on need
79	Supportive Home Care	462,681	268,316	129,999	402,856	272,857	272,857	209.9%		Services for CLTS Children and Eligible adults, based on need
80	Telephone	885	1,377	1,200	1,200	-	-	0.0%		Wireless connectivity for work related equipment
81	Work related and Day Services	7,275	276,357	8,000	201,482	193,482	193,482	2418.5%		Child Care and day services treatment for CLTS children and Eligible adults, based on need
82	Other Operating Expenses	8,060,350	8,155,491	8,080,015	8,745,601	665,586	665,586	8.2%		
83										
84	TOTAL EXPENSES	10,433,026	10,698,134	10,769,253	11,496,825	727,572	727,572	6.8%		
85										
86	LEVY IMPACT	4,224,776	4,027,686	4,271,461	3,678,293	(593,168)	(593,168)	-13.9%		

**PURCHASED and
COUNTY OPERATED
SERVICES IN EFFECT
FOR 2019**

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		
COMMUNICATION LINK	Center for Communication Hearing & Deafness	Use as needed
CONNECTING CULTURES	Translation Services	Use as needed
LAKESIDE VENTURES INC / DBA INTERNATIONAL LANGUAGES	Translation Services	Use as needed
LANGUAGE LINE SERVICES, INC - Statewide	Telephone Translation Services	Use as needed
SOUTHERN WISCONSIN INTERPRETING & TRANSLATION SERVICES, LTD.	Interpreting & Translation Services	Use as needed

BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY RESIDENTIAL SERVICES		
ABLE RESIDENTIAL AND COMMUNITY OPTIONS, LLC – Manitowoc	Supportive Home Care; Respite; Comprehensive Community Services	\$20,000
APRICITY – Casa Clare and Mooring House – Appleton	Transitional/Residential Services	\$750,000
ASCENSION ST. MICHAEL'S HOSPITAL BEHAVIORAL HEALTH – Stevens Point	Residential Services	\$50,000
BLANDINE HOUSE, INC – Fond du Lac	AODA Residential Treatment	\$100,000
BROTOLOC HEALTH CARE SYSTEMS, INC (Brotoloc North) – Statewide	Residential Facility	\$175,000
CLARITY CARE, INC. – Oshkosh	Community Based Residential Facility (CBRF)	\$65,000
CRL SENIOR SERVICES, LLC – Oshkosh	Community Based Residential Facility (CBRF)	\$50,000
DODGE COUNTY – CLEARVIEW & NORTHVIEW HEIGHTS CBRF – Juneau	Residential Services	\$250,000
EMPOWERMENT LIVING SERVICES - Neenah	Adult Family Home	\$80,000
FRIENDS OF WOMEN IN RECOVERY, INC – Fond du Lac	Community Based Residential Facility (CBRF)	\$125,000
LA CROSSE COUNTY d/b/a/ Ravenwood Behavioral Health – West Salem	Residential Services	\$90,000

BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY RESIDENTIAL SERVICES (CONTINUED)		
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC. – Appleton/Oshkosh/Neenah/Menasha	Community Based Residential Facility (CBRF)	\$25,000
MAHALA'S HOPE, LLC – Eden	Sober Living and AODA Transitional Living	\$10,000
MISSISSIPPI VALLEY HEALTH SERVICES – Lakeview Health Center – La Crosse	Residential Services	\$50,000
NOVA COUNSELING SERVICES, INC – Oshkosh	Residential Inpatient, Transitional/Extended Care	\$600,000
PATHWAYS DETOX – Kiel	Medically Monitored Residential Treatment	\$25,000
PATHWAYS SOBER LIVING – Kiel	Apartment Living	\$7,800
PATHWAYS TREATMENT – Kiel	Residential Services	\$425,000
PRODUCTIVE LIVING SYSTEMS, INC – Altoona	Community Based Residential Facility (CBRF)	\$212,500
QUALITY HOME CARE OF OSHKOSH, LLC – Oshkosh	Supportive Home Care and Respite	\$40,000
REHABILITATION HOUSE, INC – Bletzinger House Neenah	Community Based Residential Facility; Adult Family Home	\$50,000

BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY RESIDENTIAL SERVICES (CONTINUED)		
SERENITY PLACE, INC. – Neenah	Community Based Residential Facility (CBRF)	\$120,000
WINNEBAGO COUNTY OPERATED - SUMMIT HOUSE – Oshkosh	Residential Crisis Facility; Crisis Intervention Helpline	\$550,000
WINNEBAGO COUNTY OPERATED – TOWARD TOMORROW – Oshkosh	Residential Services	\$450,000
COMMUNITY TREATMENT SERVICES		
ASCENSION NE WISCONSIN, INC. – MERCY CAMPUS and ST. ELIZABETH HOSPITAL – Oshkosh/Appleton	AODA Outpatient Services	\$30,000
ADAPTIVE COUNSELING, LLC – Oshkosh	EMDR Outpatient Psychotherapy	\$10,000
AMS OF WISCONSIN – Oshkosh	Outpatient Medication Assisted Addiction Treatment	\$25,000
COOPERATIVE EDUCATIONAL SERVICE AGENCY #6 – Oshkosh	Integrated Youth Services; Counseling/Therapeutic; Daily Living Skills/Respite Services	\$20,000
ESPRIT COUNSELING & CONSULTING – Neenah	AODA Outpatient Services	\$7,500
FOX VALLEY MEDICAL OASIS (Dr Westscot G. Krieger) – Appleton	Medication Assisted Treatment	\$50,000
KD THERAPY SERVICES – Oshkosh	Therapist/Service Facilitator	\$60,000

BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY TREATMENT SERVICES (CONTINUED)		
NOVA COUNSELING SERVICES, INC – Oshkosh	AODA Outpatient Services	\$50,000
OPTIONS TREATMENT PROGRAMS, INC – Appleton	AODA Outpatient Services	\$30,000
OSHKOSH COUNSELING WELLNESS CENTER, INC. – Oshkosh	AODA Outpatient Services	\$10,000
SAINTA, INC. – Wauwatosa	Therapeutic Assessment	\$8,000
SAMARITAN COUNSELING CENTER OF THE FOX VALLEY – Menasha	AODA Outpatient Services	\$5,000
STRATEGIC BEHAVIORAL HEALTH – GREEN BAY, LLC d/b/a WILLOW CREEK BEHAVIORAL HEALTH	Psychiatric Outpatient Services	\$25,000
THEDACARE BEHAVIORAL HEALTH, INC – Menasha	AODA Outpatient Services	\$50,000
WELLHOEFER COUNSELING – Oshkosh	Therapist/Service Facilitator	\$60,000
WINNEBAGO COUNTY OPERATED CLINICAL SERVICES – Oshkosh/Neenah	Mental Health/AODA Outpatient Services; CSP; Case Management; Crisis; CCS Services	Refer to BH Financial Summary
COMMUNITY LIVING/SUPPORT SERVICES		
CLARITY CARE, INC. – Oshkosh	Apartment Living Program; Home Health	\$20,000

BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY LIVING/SUPPORT SERVICES (CONTINUED)		
FAMILY SERVICES OF NORTHEAST WISCONSIN, INC – Green Bay	Parent Connections; Parent Aide Program; Nurturing Program (HOPE)	\$53,400
FRIENDSHIP PLACE – Neenah	Drop-In Center for the Mentally Ill	\$20,000
INNOVATIVE WISCONSIN, LLC – Green Bay	Psycho-Social Rehabilitation/Youth Services	\$18,750
OPTIONS LAB, INC – Appleton	Specimen Collection; Lab Drug Testing	\$35,000
TRIO ACADEMY – Oshkosh	Behavior Treatment, Sensory Activities, DLS, Parent Training & Education	\$37,500
INPATIENT/INSTITUTIONAL CARE		
ASCENSION NE WISCONSIN, INC. – MERCY CAMPUS and ST. ELIZABETH HOSPITAL – Oshkosh/Appleton	Inpatient Services	\$170,000
AGNESIAN HEALTHCARE, INC – Fond du Lac	Inpatient Services	\$25,000
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	\$200,000
STRATEGIC BEHAVIORAL HEALTH – Green Bay, LLC d/b/a WILLOW CREEK BEHAVIORAL HEALTH	Psychiatric Inpatient Services	\$25,000

BEHAVIORAL HEALTH DIVISION

VENDOR	PROGRAM NAME	AMOUNT
INPATIENT/INSTITUTIONAL CARE (CONTINUED)		
THEDACARE REGIONAL MEDICAL CENTER – Appleton	Emergency Room; Inpatient Psych; Detoxification	\$75,000
TREMPEALEAU COUNTY HEALTH CARE CENTER – Whitehall	Institute for Mental Disease; Farnam House	\$540,000
WINNEBAGO / MENDOTA MENTAL HEALTH INSTITUTE (State Facilities) – Winnebago/Madison	Inpatient Services	\$1,100,000

CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY RESIDENTIAL		
CHOICES TO CHANGE, INC – Plover	Group Home	\$100,000
FAMILY SERVICES OF NORTHEAST WISCONSIN, INC – Neenah	Residential Treatment for Children; Silvercrest Group Home	\$700,000
LAD LAKE, INC. - Dousman	Residential Care	\$150,000
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC – Statewide	Winnebago County Shelter Care	\$688,727
NORTHWEST PASSAGE, LTD – Webster	Residential Treatment Center	\$25,000
OCONOMOWOC DEVELOPMENTAL TRAINING CENTER – Oconomowoc	Residential Treatment Center	\$250,000
POSITIVE ALTERNATIVES, INC – Menomonie	Group Home	\$85,000
RAWHIDE, INC – New London	Residential; Foster Home Care	\$150,000
RITA'S PLACE – Mosinee	Group Home	\$100,000
SIERRA GROUP HOME – White Lake	Group Home	\$75,044
TOMORROW'S CHILDREN, INC – Waupaca	Residential Care	\$120,000

CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY TREATMENT		
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING, LLC – Green Bay	Daily Living Skills; In-Home Crisis Response; Respite	\$14,500
ATTENTI US, INC. - Florida	Electronic Monitoring	\$45,000
BOARD OF REGENTS, UW-OSHKOSH, CENTER FOR CAREER DEVELOPMENT AND EMPLOYABILITY TRAINING – Oshkosh	Truancy Intervention Program Coordinator	\$67,175
COOPERATIVE EDUCATIONAL SERVICE AGENCY #6 – Oshkosh	Integrated Youth Services; Counseling/Therapeutic; Daily Living Skills; Respite Services	\$270,000
FAMILY SERVICES OF NORTHEAST, WISCONSIN, INC – Green Bay	Step-Parent Adoption Studies; Weekend Respite	\$106,120
FAMILY TRAINING PROGRAM, INC – Neenah	Family Training Program	\$268,800
MACHT VILLAGE PROGRAMS – De Pere	Group and Individual Activities; Crisis Resonse; Respite	\$165,000
MITCHELL FRANK – Oshkosh	Anger Management	\$5,000
OPTIONS TREATMENT PROGRAM – Appleton	AODA Outpatient Services	\$10,000
OSHKOSH AREA SCHOOL DISTRICT – Oshkosh	Second Chance Education Program; WIT Program	\$81,730

CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY TREATMENT (CONTINUED)		
PROFESSIONAL SERVICES GROUP, INC – Winnebago County	Aftercare Program; In-Home Safety Services; Supervised Visitation; Parent Support Program	\$1,244,848
REACH COUNSELING SERVICES, INC – Menasha	Sexual Abuse Counseling Services	\$25,000
YOUTH-GO - Neenah	Bridges Truancy Program; PACT Program; Early Intervention Mentoring	\$157,256
INSTITUTIONAL CARE		
FOND DU LAC COUNTY SHERIFF DEPARTMENT – Fond du Lac	Juvenile Secure Detention	\$250,000
CHILDREN FOSTER HOMES		
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING, LLC – Green Bay	Treatment Foster Care	\$55,500
CHILDREN'S SERVICE SOCIETY OF WISCONSIN – Milwaukee	Treatment Foster Homes	\$50,000
COMMUNITY CARE RESOURCES AND PROGRAMS, INC – Middleton	Individual Foster Homes	\$25,000
FAMILY WORKS PROGRAMS, INC – Madison	Treatment Foster Care	\$25,000

CHILD WELFARE DIVISION

VENDOR	PROGRAM NAME	AMOUNT
CHILDREN FOSTER HOMES (CONTINUED)		
FOUNDATIONS, INC – Green Bay	Treatment Foster Care	\$60,000
HOPEFUL HAVEN, INC – Fond du Lac	Treatment Foster Care	\$100,000
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC – Statewide	Treatment Foster Care	\$50,000
MACHT VILLAGE PROGRAMS – DePere	Treatment Foster Care	\$70,000
PILLAR AND VINE – Brandon	Treatment Foster Care	\$50,000
WINNEBAGO COUNTY DHS FOSTER HOMES (All Winnebago County)	Individual Foster Homes	\$1,300,000

ECONOMIC SERVICES DIVISION

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY LIVING/SUPPORT SERVICES		
ADVOCAP, INC – Fond du Lac	General Poverty Case Management	\$80,000
CHILD CARE RESOURCE & REFERRAL – Kimberly	Child Care Certification	\$15,000
DAY BY DAY WARMING SHELTER – Oshkosh	Warming Shelter	\$5,000
ENERGY SERVICES, INC – Madison	Wisconsin Home Energy Assistance Program (WHEAP)	\$268,799
O'BRIEN & ASSOCIATES – Holmen	Childcare Fraud Services; Income Maintenance Fraud Investigations; Overpayments	\$106,482
PARTNERSHIP COMMUNITY SERVICES - Menasha	Preventive Health Care Program	\$70,000
PILLARS – Appleton	Warming Shelter	\$5,000

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
SUPPORTIVE HOME CARE		
ABLE RESIDENTIAL AND COMMUNITY OPTIONS, LLC – Manitowoc	Supportive Home Care; Respite	\$130,000
ALMOST FAMILY – Oshkosh	Supportive Home Care	\$10,000
BORTSCREATION, LLC (d/b/a Senior Helpers) - Appleton	Supportive Home Care	\$10,000
BRIGHTSTAR CARE – Appleton	Supportive Home Care	\$10,000
COOPERATIVE CARE – Wautoma	Supportive Home Care; Respite	\$10,000
COVEY, INC. – Oshkosh	Supportive Home Care; Respite	\$255,000
PREFERRED HOME HEALTH CARE, INC – Oshkosh/Neenah/Menasha	Supportive Home Care; Home Health Care; Respite Services	\$35,000
QUALITY HOME CARE OF OSHKOSH, LLC – Neenah/Menasha/Oshkosh	Supportive Home Care; Respite Care	\$40,000
RIGHT AT HOME - Oshkosh	Supportive Home Care; Respite Care	\$24,000
SENIORS HELPING SENIORS – Oshkosh	Supportive Home Care; Respite	\$15,000
STAY AT HOMECARE, LLC	Supportive Home Care; Respite; Special Transporttion; Child Care	\$35,000

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
SUPPORTIVE HOME CARE (CONTINUED)		
VALLEY VNA HEALTH SYSTEMS, INC. – Neenah/Menasha/Oshkosh	Supportive Home Care; Community Living	\$25,000
SPECIALIZED TRANSPORTATION		
ADVOCAP, INC – Oshkosh	Senior Friends; Volunteer Transportation Services	\$82,246
CITY OF NEENAH – Neenah	Neenah/Menasha Dial-A-Ride	\$19,000
CITY OF OSHKOSH – Oshkosh	Transportation to the Elderly; Cabulance; Inter- City Service; Rural, Dial-A-Ride	\$460,998
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC. – Appleton, Oshkosh, Neenah, Menasha	Making the Ride Happen – Transportation to adults with a disability, or over age 60	\$13,093
COMMUNITY LIVING/SUPPORT SERVICES		
ACCEPTIONAL MINDS, LLC – Green Bay	Consumer Education & Training; Mentoring; Daily Living Skills	\$125,000
ADVOCAP, INC. – Oshkosh/Neenah	Consumer Education & Training; Mentoring; Daily Living Skills	\$1,194,636
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING, LLC – Green Bay	Daily Living Skills; Respite	\$80,000

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY LIVING/SUPPORT SERVICES (CONTINUED)		
AGNESIAN HEALTHCARE, INC – St. Agnes Hospital – Fond du Lac	Training and Education; Daily Living Skills; Respite	\$30,000
BERTRAND SCHMITZ CONSULTING SERVICES – Appleton	Daily Living Skills	\$35,000
CITY OF MENASHA – Menasha	Menasha Senior Center; 60 Plus Health Screening Program	\$49,292
CITY OF OSHKOSH – Oshkosh	Oshkosh Senior Center Health and Wellness Services; Program Services	\$46,078
COMMUNITY CARE RESOURCES, INC. – Middleton	Daily Living Skills; Respite	\$25,000
CONNECTIONS, LLC – Kimberly	Daily Living Skills; Supportive Home Care	\$25,000
CORPORATE GUARDIANS OF NORTHEAST WISCONSIN, INC. – Two Rivers	Corporate Guardianship	\$20,000
COOPERATIVE EDUCATIONAL SERVICE AGENCY #6 – Oshkosh	Integrated Youth Services; Counseling/Therapeutic; Daily Living Skills/Respite Services	\$980,000
EXPRESSIVE THERAPIES, LLC – Appleton	Music, Art & Mental Health Therapies	\$10,000
FAMILY SERVICES OF NORTHEAST WISCONSIN, INC. – Neenah	Weekend Respite	\$100,000
FOCUS ON FREEDOM, LLC – Oshkosh	Daily Living Skills	\$20,000

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY LIVING/SUPPORT SERVICES (CONTINUED)		
FOX VALLEY AUTISM TREATMENT PROGRAM – Kaukauna	Daily Living Skills	\$35,000
FW CONSULTING – DHFS, LLC – Madison	Fiscal Intermediary Service	\$25,000
GUARDIAN PAYEE SERVICES, INC – Omro	Corporate Guardianship	\$10,000
HEALTHY CONNECTIONS, LLC – Appleton	Counseling & Therapeutic; Daily Living Skills	\$10,000
INNOVATIVE SERVICES, INC – Green Bay	Psycho-Social Rehabilitation/Youth Services	\$356,250
JASPER PICKETT FOUNDATION – Pickett	Pickett Community Center Director	\$20,916
LORI KNAPP RICHLAND, INC. – Prairie du Chien	Fiscal Intermediary Services	\$55,000
LUTHERAN SOCIAL SERVICES OF WISCONSIN AND UPPER MICHIGAN, INC – Appleton/Oshkosh/Neenah/Menasha	Older Adult Mental Health Program	\$9,064
NEENAH/MENASHA YMCA – Neenah/Menasha	Older Adult Health Wellness Services	\$14,000
OMRO AREA COMMUNITY CENTER – Omro	Community Center Director	\$23,200

LONG TERM SUPPORT

VENDOR	PROGRAM NAME	AMOUNT
COMMUNITY LIVING/SUPPORT SERVICES (CONTINUED)		
OSHKOSH COMMUNITY YMCA – Oshkosh	Older Adult Outreach Exercise Program	\$10,000
OSHKOSH FAMILY, INC – Oshkosh	Administrative Servics; Corporate Guardianship	\$300,000
TRIO ACADEMY – Oshkosh	Behavior Treatment, Sensory Activities, DLS, Parent Training & Education	\$37,500
VALLEY PACKAGING INDUSTRIES, INC. – Appleton	Birth to Three/Early Intervention Services	\$743,282
VALLEY VNA HEALTH SYSTEMS – Neenah	Home Delivered Meals	\$7,920
WINNEBAGO COUNTY EXTENSION DEPARTMENT – Oshkosh	Grandparents Caregiver Program	\$5,608
WINNEBAGO COUNTY HEALTH DEPARTMENT – Oshkosh/Neenah	Prevention Services	\$13,738
WORK RELATED/DAY SERVICES		
TODD STEVEN AND ASSOCIATES, INC – Oshkosh/Neenah/Menasha	Community Building; Work Related Services; Behavioral Support	\$135,000

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

