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**Department of Human Services  
Recap by Division of Adopted 2016 vs Proposed 2017 Purchased Services**

Division Name	2016 Adopted Budget			2017 Proposed Budget		
	Purchased Services Total	Funding Sources (Non-Levy)	Levy	Purchased Services Total	Funding Sources (Non-Levy)	Adopted Levy
Aging and Disability Services	\$ 15,650,544	\$ 12,250,247	\$ 3,400,297	\$ 16,223,738	\$ 12,378,161	\$ 3,845,577
Health	\$ 2,285,420	\$ 2,256,361	\$ 29,059	\$ 2,529,980	\$ 2,500,681	\$ 29,299
Workforce Development	\$ 8,822,442	\$ 8,424,587	\$ 397,855	\$ 8,972,870	\$ 8,416,816	\$ 556,054
Children & Family Services	\$ 18,544,988	\$ 12,568,133	\$ 5,976,855	\$ 20,342,813	\$ 14,267,527	\$ 6,075,286
Central Services	\$ 475,588	\$ 325,830	\$ 149,758	\$ 476,488	\$ 301,685	\$ 174,803
Office of the Director	\$ 335,305	\$ 206,468	\$ 128,837	\$ 342,011	\$ 209,210	\$ 132,801
<b>Totals</b>	<b>\$ 46,114,287</b>	<b>\$ 36,031,625</b>	<b>\$ 10,082,662</b>	<b>\$ 48,887,900</b>	<b>\$ 38,074,080</b>	<b>\$ 10,813,820</b>
<i>\$ Increase (Decrease) from previous year</i>				\$ 2,773,613	\$ 2,042,454	\$ 731,159
<i>% Increase (Decrease) from previous year</i>				6.0%	5.7%	7.3%
<b>% of Funding to total Contracts</b>	<b>100.0%</b>	<b>78.1%</b>	<b>21.9%</b>	<b>100.0%</b>	<b>77.9%</b>	<b>22.1%</b>
<b>Total DHS Budget</b>			\$ 85,440,368			\$ 86,968,127
<b>% of Contracts to Budget</b>			<b>54.0%</b>			<b>56.2%</b>

**NOTE: All contract amounts are shown as proposed for 2017. Contract determination is still in process.**

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**Department of Human Services - Aging and Disability Services**

			2016				2017			
1	2	3	4	5	6	7	8	9	10	11
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding	Adopted Budget Levy	Proposed Budget Amount	Proposed Funding	Proposed Levy		
Aurora Psychiatric Hospital, Inc.	Health Care/Mental Health/AODA - Inpatient	Provides inpatient services, including psychiatric services (i.e., serve as the admitting/attending physician) to all locally hospitalized patients who are required to receive and/or are financially eligible for DADS support.	\$ 10,000	Federal;State;	\$ 10,000	\$ -	\$ 10,000	Federal;State	\$ 10,000	\$ -
Brown County	Administration/Program Operations Support - DADS Administration/Program Operations Support	Kenosha County as grantee, subcontracts with Counties to provide services as defined by WI Partnership Program as funding source.	\$ 37,178	State;	\$ 37,178	\$ -	\$ -	\$ -	\$ -	\$ -
Easter Seals Southeastern WI	Advocacy - Guardian	Provides services to persons who have an agency as a guardian and/or who have demonstrated a lack of ability to use their funds properly by a person or authorized agency responsible for managing the client's money or supervising the clients use of funds.	\$ 116,000	County;	\$ (8)	\$ 116,008	\$ 120,000	County	\$ -	\$ 120,000
Good Value Pharmacy	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Provides pharmacy services to persons with severe and persistent mental illness who are required to receive and/or are financially eligible for DADS' support.	\$ 15,000	Federal;State;	\$ 15,000	\$ -	\$ 15,000	Federal;State	\$ 15,000	\$ -
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Administration/Program Operations Support - DADS Administration/Program Operations Support	Provides administrative support services to Divisions.	\$ 29,415	Federal;State;County;	\$ 10,631	\$ 18,784	\$ 58,830	Federal;State	\$ 40,046	\$ 18,784
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Community Outreach / Support - Protection	Investigates referrals of vulnerable older & physically disabled adults & suspected elder abuse, performs evaluations for court (Wis.Stat.55), conducts WATTS reviews for persons protectively placed in nursing homes & presents community education programs.	\$ 192,709	Federal;State;County;	\$ 15,240	\$ 177,469	\$ 192,709	Federal;State	\$ 12,846	\$ 179,863
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Administration/Program Operations Support - DADS Administration/Program Operations Support	Comprehensive Community Services (CCS)-Regional Coordinator Services This program is defined as a psychosocial rehabilitation program that provides outreach, assessment, service planning and facilitation. CCS emphasizes meaningful participation of consumers, successful living in communities, and consumer empowerment (further defined in contract Exhibit 2). The CCS Regional Coordinator shall, under the direction of the Kenosha County Department of Human Services and Racine County Human Services Department Directors, support functions as defined in DHS Ch. 36. The Coordinator will work with Racine County and Kenosha County to maintain each county's Comprehensive Community Services (CCS) certification as part of the Shared Services Model, and will coordinate shared Regional requirements with all CCS program sites.	\$ 137,084	Federal;	\$ 137,084	\$ -	\$ 103,472	Federal	\$ 103,472	

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**Department of Human Services - Aging and Disability Services**

			2016								2017		
1	2	3	4	5	6	7	8	9	10	11			
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy			
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Community Outreach / Support - Resource Center	Provides the outreach and quality assurance responsibilities of the Aging and Disability Resource Center, and is responsible for developing and implementing a plan to communicate the mission and services of the ADRC of Kenosha County to the public.	\$ 68,320	Federal;State,	\$ 68,320	\$ -	\$ 69,686	Federal;State	\$ 69,686				
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Community Outreach / Support - Resource Center	Limited-term (2-year) grant funded project coordination, at the Aging and Disability Resource Center in Kenosha and a location in Western Kenosha County. The Dementia-Friendly Project Coordination Services will be responsible, in conjunction with other ADRC staff and partnering organizations for carrying out the activities of the grant-funded project that will lead to an aging and dementia-friendly community.	\$ 40,000	Other	\$ 40,000	\$ -	\$ 26,839	Other	\$ 26,839				
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Community Outreach / Support - Ethnic	Provides outreach, information and opportunities for volunteerism to Hispanic elders.	\$ 28,434	Federal;State;	\$ 28,434	\$ -	\$ 29,003	Federal;State	\$ 29,003				
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Employment Related - Recruitment/Retention	Provides helping home health agencies, CBRFs and nursing homes with recruitment and retention of direct care workers through a community-wide recognition campaign, organizing worker and management training and other activities.	\$ 33,551	County;	\$ -	\$ 33,551	\$ 34,222	county	\$ -	\$ 34,222			
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Community Outreach / Support - Ethnic	Encourages the involvement of minority elders in aging services, volunteer activities and issues of concern to older persons.	\$ 48,370	Federal;State;	\$ 48,370	\$ -	\$ 50,404	Federal;State	\$ 50,404	\$ -			
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Advocacy - Guardian	Recruits, trains and refers volunteers to become guardians for incompetent elderly adults, working closely with the Adult Protective Services of the Aging and Disability Resource Center.	\$ 44,549	County;	\$ (1,361)	\$ 45,910	\$ 46,828	County	\$ -	\$ 46,828			
H & D Caring Services Inc	Advocacy - Guardian	Provides services to persons who have an agency as a guardian and/or who have demonstrated a lack of ability to use their funds properly by a person or authorized agency responsible for managing the client's money or supervising the clients use of funds.	\$ 16,000	County;	\$ -	\$ 16,000	\$ 11,768	County	\$ -	\$ 11,768			
Hoffman House Catering-SMIGO Management Group, Inc.	Community Outreach / Support - Nutrition Programs	Provides general meals including nutritional enhancements for the congregate nutrition program for seniors.	\$ 148,427	Federal;State;	\$ 148,427	\$ -	\$ 155,359	Federal;State	\$ 155,359	\$ -			
Hope Council	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	SPC 507 Counseling includes the provision of treatment oriented or habilitation services to clients with personal, social, behavioral, mental, alcohol or drug abuse, cognitive, developmental, or medical needs to maintain or improve health, welfare, or effective functioning in the community.	\$ 50,000	State;	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -			

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**Department of Human Services - Aging and Disability Services**

			2016								2017		
1	2	3	4	5	6	7	8	9	10	11			
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy			
Kenosha Achievement Center, Inc.	Transportation - Specialized	The City Paratransit service is intended to satisfy the Kenosha City Transit's responsibility to provide complementary paratransit service under the Americans with Disabilities Act, ADA, of 1990. The City Paratransit services are funded by the Federal Transit Authority (FTA) and are subject to FTA certifications and assurances. In addition, the service is also funded in part under Wisconsin Statutes s85.21 administered by Wisconsin Department of Transportation. Providers are subject to all provisions of this statute and all the rules and sub-recipient audit requirements promulgated thereunder.	\$ 149,919	State;County,	\$ 119,023	\$ 30,896	\$ 149,919	State;County	\$ 119,023	\$ 30,896			
Kenosha Achievement Center, Inc.	Advocacy - Benefits	Benefit Assistance provides services for Kenosha County residents age 60 and over, and adults 18 and over with intellectual or physical disability.	\$ 250,000	Federal;State;Other	\$ 250,000	\$ -	\$ 252,500	Federal;State;Other	\$ 252,500	\$ -			
Kenosha Achievement Center, Inc.	Transportation - Specialized	Western Kenosha County Transit service is rural public transportation. Western County Transit is funded by WisDOT state and federal grants and is subject to FTA certifications and assurances and Wisconsin Statutes 85.20 and 85.21 administered by Wisconsin Department of Transportation. Providers are subject to all statute provisions and all the rules and sub-recipient audit requirements promulgated thereunder.	\$ 496,275	Federal;State;County;	\$ 457,186	\$ 39,089	\$ 502,782	Federal;State;County	\$ 463,693	\$ 39,089			
Kenosha Area Family & Aging Services, Inc.	Community Outreach / Support - Nutrition Programs	Administers the congregate nutrition program for seniors.	\$ 169,233	Federal;State;	\$ 169,233	\$ -	\$ 174,896	Federal;State	\$ 174,896	\$ -			
Kenosha Area Family & Aging Services, Inc.	Community Outreach / Support - Volunteer Services	Recruits and matches volunteers to visit and assist older adults and persons with disabilities who are ill, isolated or lonely.	\$ 67,037	Federal;	\$ 67,037	\$ -	\$ -		\$ -	\$ -			
Kenosha Area Family & Aging Services, Inc.	Community Outreach / Support - Resource Center	Provides help to callers with a wide range of information and assistance requests, keeps resource information up-to-date, provides home visits for long term care consultation & assessment for eligibility for the Community Options Program & other services.	\$ 1,224,107	Federal;State;Other	\$ 1,224,107	\$ -	\$ 1,163,391	Federal;State;Other	\$ 1,163,391	\$ -			
Kenosha Area Family & Aging Services, Inc.	Community Outreach / Support - Outreach	Language Enriched Exercise Plus Socialization (LEEPS) is an evidence-based program that provides exercise and socialization for persons in early stage dementia and provides respite for family caregivers, utilizing trained volunteers.	\$ 33,181	State;	\$ 33,181	\$ -	\$ -		\$ -	\$ -			
Kenosha Area Family & Aging Services, Inc.	Community Outreach / Support - Nutrition Programs	Provides the Meals-on-Wheels services to the homebound elderly.	\$ 192,035	Federal;State;	\$ 184,286	\$ 7,749	\$ 183,761	Federal;State	\$ 176,683	\$ 7,078			
Kenosha Area Family & Aging Services, Inc.	Community Outreach / Support - Outreach	Expands outreach services to increase the number of classes and leaders for the Stepping On Fall Prevention Program.	\$ 10,520	Federal;	\$ 10,520	\$ -	\$ 10,549	Federal	\$ 10,549	\$ -			

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**Department of Human Services - Aging and Disability Services**

1	2	3	4	5	6	7	8	9	10	11
			2016				2017			
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy
Kenosha Area Family & Aging Services, Inc.	Transportation - Specialized	Provides coordination services to secure and match volunteer drivers for transportation of older adults and persons with disabilities who are unable to utilize other means of transportation, including those needing door-to-door support and attendance.	\$ 105,000	State;County,	\$ 87,665	\$ 17,335	\$ 105,000	State;County	\$ 87,665	\$ 17,335
Kenosha Human Development Services, Inc.	Residential/Placement - Supportive Home Care	Provides services to maintain clients in independent or supervised living in their home or the home of their friends or relatives and reduce the likelihood that the client will be placed in alternate living arrangements.	\$ 215,940	County;	\$ 34,704	\$ 181,236	\$ 184,861	State;County	\$ 128,598	\$ 56,263
Kenosha Human Development Services, Inc.	Day Program - Recreation/Alternative Activities	Provides services in a natural or supportive setting to persons who are socially or physically inactive, or whose activities are socially inappropriate, for the purpose of increasing their participation in constructive leisure time activities which enhance their dignity, support their independence, and/or encourage their involvement in and with the community.	\$ 101,551	County;	\$ 2,000	\$ 99,551	\$ 138,261	County	\$ -	\$ 138,261
Kenosha Human Development Services, Inc.	Health Care/Mental Health/AODA - Mental Health	The Behavioral Health Clinic provide a targeted and urgent symptom management service available to at-risk adults or those enduring severe and persistent mental illness. The clinic is not intended to serve the "worried well" and patients' legal status may be voluntary or involuntary.	\$ 243,780	State;County;	\$ 79,521	\$ 164,259	\$ 396,874	County	\$ -	\$ 396,874
Kenosha Human Development Services, Inc.	Community Outreach / Support - Crisis Intervention	Provides services to those experiencing emergencies which require an immediate response by the human service system and links the individuals with the appropriate human services.	\$ 734,295	Federal;State;County;	\$ 633,389	\$ 100,906	\$ 787,965	Federal;State;County	\$ 772,515	\$ 15,450
Kenosha Human Development Services, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	The intent of the Kenosha County Behavioral Health Treatment Court (BHTC) is to improve mental health, promote self sufficiency, reduce recidivism, and offer cost effective alternatives to incarceration and hospitalization for participants.	\$ 66,339	State;	\$ 66,339	\$ -	\$ -	\$ -	\$ -	\$ -
Kenosha Human Development Services, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Provides Drug Court Coordinator/Drug Court services that will support and manage the daily operations of the Kenosha County Drug and Alcohol Treatment Court, in accordance with established statutes, court rules, policies, and procedures.	\$ 45,976	State;	\$ 3,290	\$ 42,686	\$ 166,166	State;County	\$ 124,500	\$ 41,666
Kenosha Human Development Services, Inc.	Community Outreach / Support - Protection	Under the provisions of Chapters 51, 55, 880 and 46 of Wis Stats, the Adult Protective and Court Liaison Services will be provided to vulnerable adults, with a focus on persons whose need for protection or intervention is primarily due to mental illness,	\$ 182,726	County;	\$ (16,355)	\$ 199,081	\$ 203,063	State;County	\$ 55,503	\$ 147,560
Kenosha Human Development Services, Inc.	Case Management - Care & Treatment	SPC 509-Care/Treatment services provide a network of coordinated care & treatment services, to adults with serious and persistent mental illness and chronic alcoholic clients, in a natural or supportive service setting.	\$ 1,677,305	Federal;County	\$ 1,404,687	\$ 272,618	\$ 2,111,934	Federal;County	\$ 1,837,232	\$ 274,702

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**Department of Human Services - Aging and Disability Services**

1	2	3	2016				2017			
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding	Adopted Budget Levy	Proposed Budget Amount	Proposed Funding	Proposed Levy		
Kenosha Human Development Services, Inc.	Advocacy - Guardian	Provide assistance for guardian related services.	\$ 4,950	County;	\$ - \$ 4,950	\$ 4,950	County	\$ - \$ 4,950		
Kenosha Human Development Services, Inc.	Residential/Placement - Shelter Care	The Kenosha Adult Residential Emergency (KARE) Center is a 10-bed CBRF. It serves as a short term (72 hrs preferred) alternative to hospitalization thereby lessening dependence on out of county, inpatient psychiatric services at St. Luke's in Racine.	\$ 930,113	Federal;State;County;	\$ 930,113	\$ 948,715	Federal; State;County	\$ 853,410	\$ 95,305	
Kenosha Human Development Services, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Provides prescription assistance related to outpatient psychiatric services and medication management information to all local consumers who are required to receive and/or are financially eligible for DADS support.	\$ 67,898	Federal;State;County;	\$ 67,898	\$ 77,841	State;County	\$ 64,315	\$ 13,526	
Kenosha Human Development Services, Inc.	Residential/Placement - Supportive Home Care	Provides services to maintain clients in independent or supervised living in their home or the home of their friends or relatives and reduce the likelihood that the client will be placed in alternate living arrangements.	\$ 93,257	County;	\$ (26,173) \$ 119,430	\$ 121,819	County	\$ - \$ 121,819		
Kenosha Human Development Services, Inc.	Community Outreach / Support - Resource Center	Entry point for services for persons with mental illness, maintaining a data base of services, providing phone assistance, long term care options counseling, administering the mental health screen and providing assistance with public benefits.	\$ 265,274	Federal;State;County; Other	\$ 260,915 \$ 4,359	\$ 222,301	State;County;Other	\$ 217,942	\$ 4,359	
Miller, Marie M.	Health Care/Mental Health/AODA - Consulting Assessments - Intake Assessment	Supervision and training for adult protective services staff	\$ 7,000	federal	\$ 7,000	\$ 7,000	Federal;County	\$ 6,000	\$ 1,000	
Oakwood Clinical Associates	Health Care/Mental Health/AODA - Consulting Assessments - Intake Assessment	SPC 603 Assessment includes the provision of services in a natural or supportive service setting to persons who are or may become clients for purposes of determining the existence of, and the nature of, a specific problem or group of problems.	\$ 20,000	State;County;	\$ 20,000	\$ 20,000	State	\$ 20,000	\$ -	
Oakwood Clinical Associates	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Provides Drug Court Coordinator/Drug Court services that will support and manage the daily operations of the Kenosha County Drug and Alcohol Treatment Court, in accordance with established statutes, court rules, policies, and procedures.	\$ 21,000	State;County;	\$ 21,000	\$ 22,680	State	\$ 22,680	\$ -	
Oakwood Clinical Associates	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	SPC 507 Counseling includes the provision of treatment oriented or habilitation services to clients with personal, social, behavioral, mental, alcohol or drug abuse, cognitive, developmental, or medical needs to maintain or improve health, welfare, or effective functioning in the community.	\$ 45,520	State;County;	\$ 45,520	\$ 50,000	State	\$ 50,000	\$ -	
Oakwood Clinical Associates	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	The intent of the Kenosha County Behavioral Health Treatment Court (BHTC) is to improve mental health, promote self sufficiency, reduce recidivism, and offer cost effective alternatives to incarceration and hospitalization for participants.	\$ 9,480	State;County;	\$ - \$ 9,480	\$ - \$ - \$ - \$ -				

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**Department of Human Services - Aging and Disability Services**

			2016								2017		
1	2	3	4	5	6	7	8	9	10	11			
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding	Adopted Budget Levy	Proposed Budget Amount	Proposed Funding	Proposed Levy					
Professional Services Group, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Service facilitators will incorporate a wraparound model of service delivery. Wraparound services include finding resources to assist in stabilizing housing, securing employment, furthering education, connecting with follow-up treatment and other areas of need in the person's life. A team approach will be utilized to assist the client in meeting these needs.	\$ 198,290	County;	\$ -	\$ 198,290	\$ 202,256	County	\$ 47,956	\$ 154,300			
Rock County Council on Aging	Administration/Program Operations Support - DADS Administration/Program Operations Support	Kenosha County as grantee, subcontracts with Counties to provide services as defined by WI Partnership Program as funding source.	\$ 33,350	State;	\$ 33,350	\$ -	\$ -	\$ -	\$ -	\$ -			
Shah, Ashok K. M.D.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Provides outpatient psychiatric services and medication management to all local consumers who are required to receive and/or are financially eligible for DADS support.	\$ 6,000	Federal;State;	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -			
Society's Assets, Inc.	Prevention/Intervention - Elderly Services	Provides a full time qualified professional located at Kenosha County ADRC to coordinate health promotion activities.	\$ 69,042	Federal;State;	\$ 69,042	\$ -	\$ 78,697	State	\$ 78,697	\$ -			
Society's Assets, Inc.	Residential/Placement - Supportive Home Care	Provides services necessary for persons to meet their daily living needs and to insure adequate functioning at home; personal support and maintenance as well as household maintenance and support.	\$ 21,763	State;Other	\$ 21,763	\$ -	\$ 21,763	State;Other	\$ 21,763	\$ -			
Western Kenosha County Senior Citizens Council, Inc.	Community Outreach / Support - Senior Center	Administration of Western Kenosha County Senior Center	\$ 44,921	State	\$ 44,921	\$ -	\$ 45,819	State	\$ 45,819	\$ -			
Wheaton Franciscan Healthcare-All Saints, Inc.	Health Care/Mental Health/AODA - Inpatient	Provides inpatient services, including psychiatric services (i.e., serve as the admitting/attending physician) to all locally hospitalized patients who are required to receive and/or are financially eligible for DADS support.	\$ 296,000	Federal;State	\$ 232,000	\$ 64,000	\$ 130,000	Federal;State	\$ 130,000	\$ -			
Wheaton Franciscan Medical Group	Health Care/Mental Health/AODA - Inpatient	Initial consulting fee/psychiatric exam for inpatient services, including psychiatric services (i.e., serve as the admitting/attending physician) to all locally hospitalized patients who are required to receive and/or are financially eligible for DADS support.	\$ 10,000	State;	\$ 10,000	\$ -	\$ 10,000	State	\$ 10,000	\$ -			
<b>Sub-total</b>			<b>\$ 9,124,114</b>		<b>\$ 7,160,477</b>	<b>\$ 1,963,637</b>	<b>\$ 9,419,883</b>		<b>\$ 7,447,985</b>	<b>\$ 1,971,898</b>			
Family Care Contribution Residential			\$ 1,749,337		\$ 1,749,337		\$ 1,749,337		\$ 1,749,337				
Institutes			\$ 2,208,724		\$ 1,128,304	\$ 1,080,420	\$ 2,211,241		\$ 1,130,151	\$ 1,081,090			
All other services			\$ 1,845,604		\$ 1,507,474	\$ 338,130	\$ 1,994,312		\$ 1,419,002	\$ 575,310			
			\$ 722,765		\$ 704,655	\$ 18,110	\$ 848,965		\$ 631,686	\$ 217,279			
<b>Total</b>			<b>\$ 15,650,544</b>		<b>\$ 12,250,247</b>	<b>\$ 3,400,297</b>	<b>\$ 16,223,738</b>		<b>\$ 12,378,161</b>	<b>\$ 3,845,577</b>			

DRAFT		Department of Human Services - Health									
1	2	3	2016				2017				
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount		Adopted Budget Levy		Proposed Budget Amount		Proposed Funding		Proposed Levy
Charles Bartucz, Tobacco Control MJC Multi Unit Housing Policy Advocate	Health Care/Mental Health/AODA - Tobacco Free	The Tobacco Control MJC Multi Unit Housing Policy Advocate represents the Kenosha-Racine-Walworth MJC as a Tobacco Prevention and Control Program (TPCP) multi-jurisdictional coalition (MJC) to coordinate and successfully complete all goals established by the MJC in accordance with the goals of the fiscal agent, KCDOH and the granting agency, namely the Wisconsin TPCP.	\$ 6,800	State	\$ 6,800	\$ -	\$ 6,800	State	\$ 6,800	\$ -	
Colleen Kappeler, Assistant Coordinator MJC Tobacco Prevention and Control Program	Health Care/Mental Health/AODA - Tobacco Free	MJC Assistant Coordinator represents Kenosha-Racine-Walworth MJ as a Tobacco Prevention and Control Program (TPCP), multi-jurisdictional coalition (MJC), for Kenosha and Walworth Counties FACT & WI WINS.	\$ 32,268	State	\$ 32,268	\$ -	\$ -	\$ -	\$ -	\$ -	
Community Action, Inc of Rock and Walworth Counties-First Choice Womens Health Center	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Kenosha County Division of Health Care is the fiscal agent for these services. The purpose of the health services program is for delivery and provision of women's health-family planning and reproductive health services by First Choice Women's Health CAC, Inc.	\$ 47,250	State;Federal	\$ 47,250	\$ -	\$ 47,250	State;Federal	\$ 47,250	\$ -	
Family Planning Health Services, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Kenosha County -DHS-Division of Health is the fiscal agent for these services. The purpose of the health services program is for delivery and provision of women's health-family planning and reproductive health services.	\$ 132,000	State;Federal	\$ 132,000	\$ -	\$ 129,000	State;Federal	\$ 129,000	\$ -	
Health Care Education & Training, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Kenosha County -DHS-Division of Health is the fiscal agent for these services. The purpose of the health services program is for delivery and provision of women's health-family planning and reproductive health services.	\$ 93,000	State;Federal	\$ 93,000	\$ -	\$ 107,000	State;Federal	\$ 107,000	\$ -	
Jacqueline Marie Sieracki, Coordinator Tobacco Control-MJC TPC	Health Care/Mental Health/AODA - Tobacco Free	Represents the Kenosha-Racine-Walworth MJC as a Tobacco prevention and Control Program (TPCP) multi-jurisdictional coalition (MJC).	\$ 81,838	State;	\$ 81,838	\$ -	\$ 125,560	State	\$ 125,560	\$ -	
Joyce Erickson, Tobacco Prevention and Control Consulting Services	Health Care/Mental Health/AODA - Tobacco Free	Consultant services for the Tobacco Prevention and Control Program.	\$ 5,000	State;	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Racine / Kenosha Community Action Agency	Health Care/Mental Health/AODA - WIC	Provides pre-natal are coordination services related to at-risk assessment.	\$ -	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Racine / Kenosha Community Action Agency	Health Care/Mental Health/AODA - WIC	Provides services of the Kenosha County Women's, Infants, & Children's WIC program.	\$ 804,580	Federal	\$ 804,580	\$ -	\$ 886,221	Federal	\$ 886,221	\$ -	
Racine / Kenosha Community Action Agency	Health Care/Mental Health/AODA - WIC	WIC promotes and maintains the health and well-being of nutritionally at-risk pregnant, breastfeeding, and postpartum women; infants and children. SNAP ED Fit Families funding continues the nutrition education requirements for WIC.	\$ -	Federal	\$ -	\$ -	\$ 28,249	Federal	\$ 28,249	\$ -	



DRAFT	Department of Human Services - Health									
1	2	3	2016			2017				
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy	
Schwimmer, Steven, Lab Director	Health Care/Mental Health/AODA - Consulting	Lab Director Services for quality assurance for Clinical Laboratory Improvement (CLIA) Act certification.	\$ 28,040	County/Other	\$ 14,581	\$ 13,459	\$ 28,040	County, Other	\$ 14,581	\$ 13,459
Southwestern Wisconsin Community Action, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Kenosha County Division of Health Care is the fiscal agent for these services. The purpose of the health services program is for delivery and provision of women's health-family planning and reproductive health services by SWCAP Neighborhood program.	\$ 146,403	State/Federal	\$ 146,403	\$ -	\$ 146,403	State/Federal	\$ 146,403	\$ -
HUD Lead Grant Purchased Services Contractors	HUD Lead Contractor Services	Contractors are used to complete the lead abatement work on properties.	\$ 811,960	Federal	\$ 811,960	\$ -	\$ 915,187	Federal	\$ 915,187	\$ -
Kenosha Lifecourse Initiative for Healthy Families	Outreach Specialist, Fiscal services and Evaluation	Multiple services are purchased - NJM for evaluation, Outreach worker and Public Health Intern	\$ 26,128	State	\$ 26,128	\$ -	\$ 31,288	State	\$ 31,288	\$ -
Environmental Services	City of Kenosha Charter Ordinance Enforcement	Charter 26 - Contractors are used for City clean up and billed to City.	\$ 18,500	Other	\$ 18,500	\$ -	\$ 18,500	Other	\$ 18,500	\$ -
Translation / Other Admin Services	Translation and Cost Allocation Services	MAXIMUS cost allocation calculation for City Contribution amount and translation services for communication with Health clients.	\$ 25,000	Levy / Other	\$ 13,000	\$ 12,000	\$ 24,000	Levy / Other	\$ 12,480	\$ 11,520
Administrative Services	Medicaid billing System Maintenance	Maintenance and upgrades to in house Medicaid billing system	\$ -	Levy / Other	\$ -	\$ -	\$ 4,500	Levy / Other	\$ 2,340	\$ 2,160
Laboratory Services	Waste disposal	Contracted waste disposal for Lab.	\$ 7,500	Levy / Other	\$ 3,900	\$ 3,600	\$ 2,500	Levy / Other	\$ 1,300	\$ 1,200
Laboratory Services	Lab System Maintenance	Lab has a database that is maintained and updated by RHB	\$ -	Levy / Other	\$ -	\$ -	\$ 2,000	Levy / Other	\$ 1,040	\$ 960
Immunization Grant Activities	Advertising and Intern	Advertising services for Immunization awareness and CHIP intern for immunization activities	\$ 5,902	State	\$ 5,902	\$ -	\$ 2,000	Grant	\$ 2,000	\$ -
Family Foundations Home Visiting	Evidence based program costs	Grant requires evidence based program models. This is the cost for using these models.	\$ 2,000	State	\$ 2,000	\$ -	\$ 18,402	State	\$ 18,402	\$ -
Various other Purchased Services	Various	Various grants have small amounts of purchased services budgeted for advertising, consulting or other grant activities	\$ 11,251	State	\$ 11,251	\$ -	\$ 7,080	State	\$ 7,080	\$ -
<b>Totals</b>			\$ 2,285,420	\$ -	\$ 2,256,361	\$ 29,059	\$ 2,529,980	\$ -	\$ 2,500,681	\$ 29,299

Department of Human Services - Workforce Development										
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Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding	Adopted Budget Levy	Proposed Budget Amount	Proposed Funding	Proposed Budget Levy	Proposed Levy	Proposed Levy
AIDS Resource Center	Community Outreach / Support - Community Prevention, Organization & Awareness	Shares Grant to AIDS Resource Center	\$ 3,500	County	\$ -	\$ 3,500	\$ 3,500	County	\$ -	\$ 3,500
Boys & Girls Club of Kenosha	Case Management - Employment Support	Provides job readiness training for eligible youth followed by job seeking services for those that are ready do work.	208,472	Federal	\$ 208,472	-	212,641	Federal	\$ 212,641	-
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Case Management - Child Care Coordination	Provides Child Care Administration (CCA) to ensure that eligible participants appropriately access childcare funding to fit their needs.	659,310	Federal;State;County	\$ 587,655	71,655	672,448	Federal;State;County	\$ 589,088	83,360
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Administration/Program Operations Support - DWD Administration/Program Operations Support	Case Management for Supporting Parents Supporting Kids (SPSK) program participants.	283,853	Federal;State;County	\$ 253,253	30,600	289,530	Federal;State;County	\$ 257,000	32,530
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Case Management - Employment Prep	Provides WIOA employment preparation services that are responsive to individual, community and program needs including personal and career development activities, pre-employment services, and employment support services.	464,196	Federal	\$ 464,196	-	473,479	Federal	\$ 473,479	-
Kenosha Area Family & Aging Services, Inc.	Community Outreach / Support - Community Prevention, Organization & Awareness	Shares Grant	3,150	County	\$ -	3,150	3,150	County	\$ -	3,150
Kenosha County Interfaith Human Concerns Network, Inc	Community Outreach / Support - Community Prevention, Organization & Awareness	Shares Grant to Kenosha County Interfaith (Shalom Center)	40,000	County	\$ -	40,000	40,000	County	\$ -	40,000
Kenosha Human Development Services, Inc.	Community Outreach / Support - Community Prevention, Organization & Awareness	Shares Grant to KHDS	30,000	County	\$ -	30,000	30,000	County	\$ -	30,000
Professional Services Group, Inc.	Assessments - Vocational	Provides vocational assessment tools and services.	20,000	Federal	\$ 20,000	-	20,000	Federal	\$ 20,000	-
Professional Services Group, Inc.	Case Management - Employment Support	Provides services to arrange employer financial incentive packages including On-the-Job Training, Trial Jobs, market Job Center services to employers, solicit Job Orders, and assist in development of Job Fairs, labor law clinics, & related services.	156,444	Federal	\$ 156,444	-	159,573	Federal	\$ 159,573	-
Racine / Kenosha Community Action Agency	Community Outreach / Support - Community Prevention, Organization & Awareness	Shares Grant to Racine/Kenosha Community Action Agency (RKCAA)	16,000	County	\$ 500	15,500	16,000	County	\$ -	16,000
Racine County - Workforce Development Center	Employment Related - Training	Establishes KC as fiscal agent for the contracted services of WIOA Adult, Youth, Dislocated Worker and Plant-specific Dislocated Worker services for eligible participants.	1,938,400	Federal	\$ 1,938,400	-	1,938,400	Federal	\$ 1,938,400	-

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Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy
RHB Technology Solutions, Inc.	Administration/Program Operations Support - DHS Administration/Program Operations Support	Provides database applications design, development and systems/software support for DHS, including core technical services. Also provides web site and web-based application design, development and support.	1,500	County	\$ -	1,500	1,530	Federal;State;County	\$ 765	765
Salvation Army of Kenosha	Community Outreach / Support - Community Prevention, Organization & Awareness	Shares Grant to Salvation Army-Caring Ministries	10,000	County	\$ -	10,000	10,000	County	\$ -	10,000
Sharing Center	Community Outreach / Support - Community Prevention, Organization & Awareness	Shares Grant	41,800	County	\$ -	41,800	41,800	County	\$ -	41,800
Twin Lakes Food Pantry	Community Outreach / Support - Community Prevention, Organization & Awareness	Shares Grant	5,000	County	\$ -	5,000	5,000	County	\$ -	5,000
United Migrant Opportunity Services	Energy Assistance/seasonal	Provides Wisconsin Home Energy Assistance Program (WHEAP) services and benefits to eligible low income households in Kenosha County in the form of Heating Assistance and Cooling Assistance if a Heat Emergency is declared with release of additional funds.	400,000	Federal	\$ 400,000	-	400,000	Federal	\$ 400,000	-
Walworth County	Employment Related - Training	Establishes KC as fiscal agent for the contracted services of WIOA Adult, Youth, Dislocated Worker and Plant-specific Dislocated Worker services for eligible participants.	744,000	Federal	\$ 744,000	-	744,000	Federal	\$ 744,000	-
Women and Children's Horizons	Community Outreach / Support - Community Prevention, Organization & Awareness	Shares Grant	20,000	County	\$ -	20,000	20,000	County	\$ -	20,000
<b>Sub-Total</b>			<b>\$ 5,045,625</b>		<b>\$ 4,772,920</b>	<b>\$ 272,705</b>	<b>\$ 5,081,051</b>		<b>\$ 4,794,946</b>	<b>\$ 286,105</b>
Other - Support Services			\$ 3,776,817	Federal;State;County	\$ 3,651,667	\$ 125,150	\$ 3,891,819	Federal;State;County	\$ 3,621,870	\$ 269,949
<b>Total</b>			<b>\$ 8,822,442</b>		<b>\$ 8,424,587</b>	<b>\$ 397,855</b>	<b>\$ 8,972,870</b>		<b>\$ 8,416,816</b>	<b>\$ 556,054</b>

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**Department of Human Services - Children and Family Services**

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Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy		
AMRI Counseling	Health Care/Mental Health/AODA - Medical Assistance	Psychosocial rehabilitation program that provides outreach assessment, service planning, and facilitation.	\$ 134,000	Federal;State	\$	134,000	\$ -	\$ 134,000	Federal;State	\$	134,000	\$ -
Andrea & Orendorff, LLP	Administration/Program Operations Support - DHS Administration/Program Operations Support	Provides all fiscal management and accounting services for the Department, budget and fiscal planning and policy support for KCDHS as a whole, and provides Medicaid and other program revenue related administrative support/oversight for the Department.	710,295	Federal;State;County;Other	\$	434,751	275,544	724,501	Federal;State;County;Other	\$	505,447	219,054
Archives, Inc.	Administration/Program Operations Support - DHS Administration/Program Operations Support	Provides operations support through records management, storage and retrieval of DCFS & DWD records.	28,000	Federal;State;County;Other	\$	13,484	14,516	25,000	Federal;State;County;Other	\$	13,244	11,756
Ascent Counseling Services	Health Care/Mental Health/AODA - Medical Assistance	Psychosocial rehabilitation program that provides outreach assessment, service planning, and facilitation.	26,000	Federal;State	\$	26,000	-	26,000	Federal;State	\$	26,000	-
Boys & Girls Club of Kenosha	Prevention/Intervention - Delinquency/Child Welfare	Provides a prevention/intervention effort that works to reduce gang involvement, gang affiliation, and delinquent behavior in at-risk youth. Youth Outreach offers school and family services, supervised educational and recreational activities, work and community service experiences, and community education presentations. The program also does networking in the public and private sectors of the community.	67,320	County	\$	-	67,320	68,666	County	\$	27,564	41,102
Boys & Girls Club of Kenosha	Prevention/Intervention - Delinquency/Child Welfare	The Gang Intervention program will recruit youth identified as at-risk of gang involvement through community outreach and referrals from schools and community agencies and organizations. These youth will be assessed and mainstreamed into programs including afterschool tutoring, job training and career development, drug prevention, pregnancy prevention and self-esteem building.	63,500	State	\$	63,500	-	64,770	State;County	\$	62,618	2,152
Boys & Girls Club of Kenosha	Gus The Bus	Operational funding for transportation program	-	County	\$	-	-	72,000	County	\$	-	72,000
Boys & Girls Club of Kenosha	Case Management - Employment Support	Provides youth employment related programs funded May - October.	295,800	County	\$	-	295,800	301,716	County	\$	-	301,716
Children's Behavioral Health Services, LLP	Health Care/Mental Health/AODA - Medical Assistance	Psychosocial rehabilitation program that provides outreach assessment, service planning, and facilitation.	208,000	Federal;State	\$	208,000	-	213,900	Federal;State	\$	213,900	-
Children's Service Society of WI	Case Management - CM Service Coordination	Provides an intensive effort to improve permanency for children and shorten their length of stay in substitute care. Staff work collaboratively with DCFS, the State and the District Attorney's Office. The program provides intensive reunification effort.	251,160	Federal;State;County	\$	82,918	168,242	256,183	Federal;State;County	\$	105,831	150,352

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**Department of Human Services - Children and Family Services**

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Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy		
Children's Service Society of WI	Case Management - CM Service Coordination	Provides supervised visitation to children in foster care and family members. Facilitates the court-ordered visitation between children who are in substitute care and their biological parents, siblings, and other family members.	177,476	Federal;State;County	\$	55,059	122,417	181,026	Federal;State;County	\$	72,669	108,357
Community Care Programs, Inc.	Health Care/Mental Health/AODA - Medical Assistance	Psychosocial rehabilitation program that provides outreach assessment, service planning, and facilitation.	30,000	Federal;State;County	\$	30,000	-	60,000	Federal;State;County	\$	60,000	
Community Impact Programs	Prevention/Intervention - Education/School	Bridges-School Program provides the requested support services to KUSD students who are delinquents, status offenders or other at-risk juveniles who are expelled, chronically truant or exhibiting disruptive behavior problems and have been transferred from their home schools to the Hillcrest School Bridges Program, so that students involved in the Bridges Program will improve attendance and academic achievement resulting ultimately in graduation from KUSD or acceptably returning to their home school setting.	214,200	Federal;State;County	\$	177,822	36,378	217,482	Federal;State;County	\$	153,966	63,516
Community Impact Programs	Community Outreach / Support - Information/Access	Coordinated Response (CoRe) is a multi-disciplinary effort to serve the needs of child neglect and abuse victims.	56,000	Federal;State;County	\$	17,373	38,627	61,200	Federal;State;County	\$	24,567	36,633
Community Impact Programs	Prevention/Intervention - Education/School	Elementary School Truancy Reduction Program creates individualized strategies and support services with parents of elementary school students who are truant or at risk for truancy, in order to provide concrete supports to these parents to prevent truancy.	146,412	Federal;State;County	\$	69,564	76,848	149,340	Federal;State;County	\$	110,828	38,512
Community Impact Programs	Community Outreach / Support - Information/Access	Foster Care-Child Day Care Resource Development provides the services to recruit, train and license qualified foster homes for children placed in out-of-home care; and will recruit and certify Family Child Care providers resulting in safe, qualified Child Care for the children living in Kenosha County.	341,100	Federal;State;County	\$	176,603	164,497	347,922	Federal;State;County	\$	199,810	148,112
Community Impact Programs	Prevention/Intervention - Delinquency/Child Welfare	The Gang Intervention program will recruit youth identified as at-risk of gang involvement through community outreach and referrals from schools and community agencies and organizations. These youth will be assessed and mainstreamed into programs including afterschool tutoring, job training and career development, drug prevention, pregnancy prevention and self-esteem building.	63,500	State	\$	63,500	-	64,770	State;County	\$	62,338	2,432

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Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy		
Community Impact Programs	Prevention/Intervention - Delinquency/Child Welfare	Intensive Supervision Youth Competency Program (CDTS/SOS) is designed to provide intensive monitoring, competency building groups and interactive recreational activities that will help the child develop the interpersonal skill necessary to remain delinquency free, avoid out-of-home placement and become a productive citizen. The program is also designed to use current protective factors to assist parents developing parenting skills needed to provide age appropriate supervision and monitoring of their child.	452,568	Federal;State;County	\$	374,210	78,358	459,561	Federal;State;County	\$	436,781	22,780
Community Impact Programs	Prevention/Intervention - Education/School	School Liaison Program-High serves as mentor and advocate for identified children and their families, in order to motivate children and develop family support, so they can improve school attendance and academic achievement, ultimately resulting in increase enrollment.	226,901	Federal;State;County;Other	\$	226,901	-	231,439	Federal;State;County;Other	\$	226,901	4,538
Community Impact Programs	Prevention/Intervention - Education/School	School Liaison Program-High serves as mentor and advocate for identified children and their families, in order to motivate children and develop family support, so they can improve school attendance and academic achievement, ultimately resulting in increased student success of the target population.	161,587	Federal;State;County;Other	\$	161,587	-	164,819	Federal;State;County;Other	\$	161,587	3,232
Community Impact Programs	Prevention/Intervention - Education/School	TIME-School-based Day Treatment Program is a cooperative effort between DCFS and Kenosha Unified to provide academic and behavioral support for youth who have serious behavioral, mental health and/or delinquency problems that resulted in being removed from their home school setting, and the interventions will result in reducing negative behaviors and safety issues, reducing risk of delinquent behavior, improving attendance and academic performance, reducing home and community issues and reducing risk of out-of-home placement.	199,700	Federal;State	\$	199,700	-	202,674	Federal;State;County	\$	115,683	86,991
Family Impact, Inc.	Health Care/Mental Health/AODA - Medical Assistance	Psychosocial rehabilitation program that provides outreach assessment, service planning, and facilitation.	133,000	Federal;State	\$	133,000	-	133,000	Federal;State	\$	133,000	-
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Administration/Program of Operations Support - DCFS Administration/Program Operations Support	Provides administrative support services to Divisions.	60,211	Federal;State;County	\$	45,177	15,034	61,415	Federal;State;County	\$	44,128	17,287
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Administration/Program of Operations Support - DCFS Administration/Program Operations Support	Provide Answering & Messaging and Reception Services	395,040	Federal;State;County	\$	386,365	8,675	402,941	Federal;State;County	\$	289,522	113,419
Horizon Healthcare, Inc.	Health Care/Mental Health/AODA - Medical Assistance	Psychosocial rehabilitation program that provides outreach assessment, service planning, and facilitation.	12,000	Federal;State	\$	12,000	-	12,000	Federal;State	\$	12,000	-

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**Department of Human Services - Children and Family Services**

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Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy		
IMPACT Child & Family Therapies	Health Care/Mental Health/AODA - Medical Assistance	Psychosocial rehabilitation program that provides outreach assessment, service planning, and facilitation.	-	Federal;State	\$	-	200,000	Federal;State	\$	200,000		
Kenosha Achievement Center, Inc.	Prevention/Intervention - Youth & Families	Provides early intervention services to children with developmental delays. The Early Age Program (EAP) Birth to 3 places an emphasis on the parent as an expert about their child, and professionals strive to provide their knowledge regarding the child's disability or delay to the parent so that they can better address their child's needs.	520,400	Federal;State;County	\$	332,408	187,992	530,808	Federal;State;County	\$	412,051	118,757
Kenosha Area Family & Aging Services, Inc.	Prevention/Intervention - Family Preservation	Provides child care to families with children of ages birth to age eleven who are in crisis and at risk of child abuse or neglect. The child care may be provided in two ways: (1) Longer term child care with supportive services such as parenting skills training and transportation, or (2) Crisis respite day care for those families who are imminently at risk of abusing their children.	18,051	Federal;State;County	\$	11,824	6,227	18,412	Federal;State;County	\$	7,391	11,021
Kenosha Area Family & Aging Services, Inc.	Prevention/Intervention - Family Preservation	Provides short-term, in-home counseling, intervention, and monitoring of families designed as a safety service for children who are at imminent risk of out-of-home placement due to child abuse or neglect. This program is an alternative to both institutionalization and out-of-home placement in foster care.	258,203	Federal;State;County	\$	80,043	178,160	263,367	Federal;State;County	\$	105,722	157,645
Kenosha Area Family & Aging Services, Inc.	Prevention/Intervention - Youth & Families	Provides resource center services for families.	50,462	State	\$	50,462	-	-	State	\$	-	-
Kenosha Area Family & Aging Services, Inc.	Prevention/Intervention - Youth & Families	Provides family support services for parents with young children, teen parents, and pregnant teens in their homes. Family Support workers visit parents with young children, teen parents, and pregnant teens in their homes. Based on the family service plans developed by case managers, Family Support workers help with pre-natal care support, parenting education, life skills development, and health care needs assessment and coordination, as well as school readiness and recreational/enrichment programming for whole families.	192,393	Federal;State;County	\$	74,603	117,790	196,241	Federal;State;County	\$	125,826	70,415

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Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy		
Kenosha Area Family & Aging Services, Inc.	Prevention/Intervention - Youth & Families	Funded by the Healthy Families Kenosha Grant, includes expanding the current in-home parenting program through the use of two evidence-based in-home parenting program models, the Nurturing Parent Program and Effective Black Parenting. Goals of the Healthy Families Kenosha program are to develop appropriate parental expectations, improve parent/child interactions, support healthy child development, reduce child maltreatment, improve family functioning, enhance social emotional support, and increase access to concrete supports by families, that will follow the Healthy Families America model. The evidence-based home visitation model is designed to help new or expectant parents get their children off to a healthy start and minimize risk of infant mortality by enhancing child's health and developmental outcomes, promoting positive parenting, and preventing child abuse and neglect.	51,550	State	\$	51,550	-	-	State	\$	-	
Kenosha Area Family & Aging Services, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Provides intensive in-home safety services to children and families in their home in order to control for impending danger threats in the home while parents are improving their ability to safety parent their children; working closely with the DCFS social worker by controlling all safety threats to children in their home while the social worker develops a long-range case plan to improve overall conditions within the family home.	115,100	Federal;County	\$	107,100	8,000	117,402	Federal;County	\$	110,200	7,202
Kenosha Area Family & Aging Services, Inc.	Prevention/Intervention - Youth & Families	Provides home visiting services to families of adolescents who become pregnant and give birth. (Modeled after the Healthy Families Program) Services are provided at varying degrees of intensity until the child reaches age six. Home visitors work with the adolescent and her family to develop and improve parenting skills by providing training on child development, nutrition, health care, non-physical methods of child discipline, and other parenting issues.	45,630	Federal;State;County	\$	(2,049)	47,679	46,543	Federal;State;County	\$	19,582	26,961
Kenosha Area Family & Aging Services, Inc.	Prevention/Intervention - Family Preservation	Grant funded services-Parent Education Child Abuse and Neglect Prevention Grant. This program will implement evidence-based and evidence-informed practices that support parents and caregivers. The grant funded services will include implementing Triple P Level 3 Primary Care and Discussion Groups and Effective Black Parenting Program in Kenosha County, in keeping with the service performance standards, measures, evaluation and all other requirements established by the Grant and KCDHS.	-	Federal;State	\$	-	-	52,776	Federal;State	\$	52,776	-



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Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy	
Kenosha Human Development Services, Inc.	Community Outreach / Support - Crisis Intervention	Provides crisis intervention services to children and initial assessment of alleged child neglect & abuse. Provides a back-up to DCFS during the regular work week, on weekends, and after 5 p.m. Crisis Intervention responds to and conducts investigations on reports of alleged child neglect and abuse, carries out preliminary assessments with parents and adolescents, and follow-up services to individual referred by DCFS. The program also provides Crisis telephones, face-to-face counseling, and information/referrals on matters related to children and their families.	463,482	Federal;State;County	\$	408,787 54,695	587,201	Federal;State;County	\$	436,063	151,138
Kenosha Human Development Services, Inc.	Case Management - Care & Treatment	Provides case management services.	141,864	Federal;State;County	\$	111,864 30,000	196,294	Federal;State;County	\$	151,501	44,793
NJM Management Services, Inc.	Administration/Program Operations Support - DCFS Administration/Program Operations Support	Provides direct management, gate-keeping, oversight and coordination of Kenosha County's Prevention Services Network, a collaborative system serving at-risk youth and their families. Service coordination, including in-home family needs assessments, case management, service referrals, client advocacy and problem solving is also provided.	549,673	Federal;State;County	\$	394,181 155,492	493,946	Federal;State;County	\$	256,452	237,494
NJM Management Services, Inc.	Administration/Program Operations Support - DHS Administration/Program Operations Support	Provides department-wide technical, administrative and program support to DHS divisions for grant research, application preparation, service data collection and analyses, research, outcome monitoring, project evaluation, and a variety of data-related functions and special projects.	130,254	Federal;State;County	\$	99,653 30,601	134,758	Federal;State;County	\$	100,849	33,909
Oakwood Clinical Associates	Health Care/Mental Health/AODA - Medical Assistance	Psychosocial rehabilitation program that provides outreach assessment, service planning, and facilitation.	20,000	Federal;State	\$	20,000 -	30,000	Federal;State	\$	30,000	-
Professional Services Group Clinic	Health Care/Mental Health/AODA - Medical Assistance	Psychosocial rehabilitation program that provides outreach assessment, service planning, and facilitation.	20,000	Federal;State	\$	20,000 -	80,000	Federal;State	\$	80,000	-
Professional Services Group, Inc.	Health Care/Mental Health/AODA - Medical Assistance	Psychosocial rehabilitation program that provides outreach assessment, service planning, and facilitation.	872,000	Federal;State;County	\$	853,074 18,926	1,416,663	Federal;State;County	\$	1,388,885	27,778

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Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy		
Professional Services Group, Inc.	Prevention/Intervention - Delinquency/Child Welfare	Is composed of two (2) distinct components, 1) Intensive Aftercare-provides case management and supervision services to youth placed in corrections, residential care centers, group care and treatment foster care to facilitate the development of effective treatment and aftercare plans that enable a swift, safe reintegration back to the community and 2) Intensive Aftercare – Reunification-follows the Child Protective Services Safety Intervention Standards and ensures child safety as part of an In-Home Safety Plan or Out-of-Home Safety Plan. The ultimate goal of this program is to achieve permanence for children in a safe home.	325,288	Federal;State;County	\$	175,140	150,148	331,794	Federal;State;County	\$	198,740	133,054
Professional Services Group, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Provides an intensive in-home community based treatment program designed to target seriously delinquent and substance abusing juveniles at risk for out-of-home placement and their families to reduce or prevent out-of-home placement.	305,490	Federal;State;County	\$	219,481	86,009	311,600	Federal;State;County	\$	301,644	9,956
Professional Services Group, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Provides an intensive in-home mental health (MH) AODA program for Kenosha County families whose children are at-risk of truancy, delinquency, abuse/neglect, teen parenthood, substance abuse, and related issues.	688,400	Federal;State;County	\$	359,342	329,058	845,785	Federal;State;County	\$	637,011	208,774
Professional Services Group, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	Provides intensive in-home safety services to children and families in their home in order to control for impending danger threats in the home while parents are improving their ability to safety parent their children; working closely with the DCFS social worker by controlling all safety threats to children in their home while the social worker develops a long-range case plan to improve overall conditions within the family home.	129,800	Federal	\$	129,800	-	132,396	Federal;County	\$	129,800	2,596

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**Department of Human Services - Children and Family Services**

1	2	3	4	5	6	7	8	9	10	11		
			2016				2017					
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy		
Professional Services Group, Inc.	Health Care/Mental Health/AODA - Counseling/Therapeutic Resource/Referral	The Juvenile Justice AODA Program (JJAP) expands sentencing alternatives for first-time and low to moderate risk offenders through Deferred Prosecution Agreements while filling gaps in services for you who commit a drug-related offense while in school but are retained for prosecution, and expectant teens suspected of using alcohol and other drugs during pregnancy. Youth screened and found eligible are referred to the PSG outpatient clinic for further assessment and treatment. Two evidence-based programs, the Seven Challenges and Motivational Interviewing, are provided to eligible youth. Both interventions are client-centered methods that work with individuals and families to explore change from their perspective and current life circumstance. The Seven Challenges does not narrowly focus on drug use, but provides adolescents with an opportunity to identify and solve co-occurring, underlying psychological problems that motivate their drug use. This includes supporting them in their efforts at resolving trauma issues.	151,050	Federal	\$	151,050	-	186,428	Federal	\$	186,428	-
Professional Services Group, Inc.	Prevention/Intervention - Delinquency/Child Welfare	Provides close monitoring of youth and support to youth's family in order to motivate youth to follow through with pre-adjudication or dispositional court orders so that youth do not re-offend, they attend school and ultimately successfully complete all court requirements.	147,000	Federal;State;County	\$	79,147	67,853	149,940	Federal;State;County	\$	89,812	60,128
RHB Technology Solutions, Inc.	Administration/Program Operations Support - DHS Administration/Program Operations Support	Provides database applications design, development and systems/software support for DHS, including core technical services. Also provides web site and web-based application design, development and support.	123,180	Federal;State;County	\$	54,077	69,103	128,704	Federal;State;County	\$	64,777	63,927
Speno/Julius	Administration/Program Operations Support - DCFS Administration/Program Operations Support	Provides professional consultation services to staff working with youth & children at high risk of out-of home placement, to prevent placement of youth.	30,800	Federal;State;County	\$	16,583	14,217	30,800	Federal;State;County	\$	18,449	12,351
Women and Children's Horizons	Prevention/Intervention - Youth & Families	Provides shelter and counseling to men, women, and their children who are victims of domestic abuse. Services include a 24-hour hotline, legal advocacy, counseling, support groups, children's programming, food pantry, clothing and household items, and transitional living assistance.	163,200	County	\$	-	163,200	166,464	County	\$	-	166,464
<b>Sub-Total</b>			<b>\$ 9,967,040</b>		<b>\$</b>	<b>6,889,634</b>	<b>\$ 3,077,406</b>	<b>\$ 11,284,647</b>		<b>\$</b>	<b>8,296,343</b>	<b>\$ 2,988,304</b>
Out-of-Home Placements			7,612,841	Federal;State;County		4,793,181	2,819,660	7,897,404	Federal;State;County		4,956,833	2,940,571
Kinship Care			800,000	Federal		800,000	-	800,000	Federal		800,000	-
Support Services for Grants			165,107	Federal;State;County		85,318	79,789	360,762	Federal;State;County		214,351	146,411
<b>Total</b>			<b>\$ 18,544,988</b>		<b>\$</b>	<b>12,568,133</b>	<b>\$ 5,976,855</b>	<b>\$ 20,342,813</b>		<b>\$</b>	<b>14,267,527</b>	<b>\$ 6,075,286</b>

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1	2	3	4	5	6	7	8	9	10	11
			2016				2017			
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy
Goodwill Industries of SE Wisconsin & Metropolitan Chicago, Inc.	Administration/Program Operations Support - DHS	Provides all fiscal management and accounting services for the Department, budget and fiscal planning and policy support for KCDHS as a whole, and provides Medicaid and other program revenue related administrative support/oversight for the Department.	\$ 388,652	County;Other	\$238,894	\$ 149,758	\$ 396,425	County;Other	\$221,622	\$ 174,803
<b>Sub-Total</b>			<b>\$ 388,652</b>		<b>\$238,894</b>	<b>\$ 149,758</b>	<b>\$ 396,425</b>		<b>\$221,622</b>	<b>\$ 174,803</b>
TECH Support Services			86,936	Other	86,936	-	80,063	Other	80,063	-
<b>Total</b>			<b>\$ 475,588</b>		<b>\$325,830</b>	<b>\$ 149,758</b>	<b>\$ 476,488</b>		<b>\$301,685</b>	<b>\$ 174,803</b>

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**Department of Human Services - Medical Examiner**

			2016				2017				
1	2	3	4	5	6	7	8	9	10	11	
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy	
Milwaukee County Medical Examiner	Health Care/Mental Health/AODA - Medical Examiner Services	---Milwaukee County Medical Examiner's (MCME) Office shall include the entire professional component of autopsy, including, but not limited to: pathologist dissection, dictation, routine photography, review of medical, toxicology and investigative report	\$ 231,000	None		\$ 231,000	\$ 247,500	None		\$ 247,500	
<b>Totals</b>			\$ 231,000	\$0.00		\$ 231,000	\$ 247,500	\$0.00		\$ 247,500	
						Rate: \$1400/Case 165 Cases					Rate: \$1500/Case 165 Cases

**DRAFT****Department of Human Services - Office of the Director**

1	2	3	4	5	6	7	8	9	10	11
			2016				2017			
Provider Name	Purchased Service	Description of Services to be Provided	Adopted Budget Amount	Adopted Funding		Adopted Budget Levy	Proposed Budget Amount	Proposed Funding		Proposed Levy
Andrea & Orendorff, LLP	Administration/Program Operations Support - DHS Administration/Program Operations Support	Provides all fiscal management and accounting services for the Department, budget and fiscal planning and policy support for KCDHS as a whole, and provides Medicaid and other program revenue related administrative support/oversight for the Department.	\$ 124,105	Federal;State;County	\$ 74,945	\$ 49,160	\$ 126,587	Federal;State;County	\$ 69,525	\$ 57,062
NJM Management Services, Inc.	Administration/Program Operations Support - DHS Administration/Program Operations Support	Provides department-wide technical, administrative and program support to DHS divisions for grant research, application preparation, service data collection and analyses, research, outcome monitoring, project evaluation, and a variety of data-related functions.	35,000	Federal;State;County	\$ 21,136	13,864	35,700	Federal;State;County	\$ 17,056	18,644
RHB Technology Solutions, Inc.	Administration/Program Operations Support - DHS Administration/Program Operations Support	Provides database applications design, development and systems/software support for DHS, including core technical services. Also provides web site and web-based application design, development and support.	176,200	Federal;State;County	\$ 110,387	65,813	179,724	Federal;State;County	\$ 122,629	57,095
<b>Total</b>			<b>\$ 335,305</b>		<b>\$ 206,468</b>	<b>\$ 128,837</b>	<b>\$ 342,011</b>		<b>\$ 209,210</b>	<b>\$ 132,801</b>