



**Dodge County, Wisconsin
Finance Department
Intra-Department Fund Transfer Form**
Effective Date: January 01, 2016

Date: 11/28/16

Department: Human Services and Health

For Finance Department use only	
Doc#	_____
Batch#	_____
GL Date:	_____

Description of Adjustment:

Subsequent to passage of the 2016 budget changes have occurred with the departure of the Program Coordinator for this program. Justice Point as the contract agency who provides services is now providing additional services thus requiring this budget adjustment.

Increase to Budget

Business Unit Number	Account Object Number	Subsidiary Number	Account Title	Amount
4845	5299		Sundry Contractual Service	14,000
4846	5299		Sundry Contractual Service	16,000
4847	5299		Sundry Contractual Service	6,500

Decrease to Budget

Business Unit Number	Account Object Number	Subsidiary Number	Account Title	Amount
4846	5121		Wages Permanent regular	30,000
4846	5144		Hospital\Health Ins.	6,500

Department Head Signature *Beehy Beal* Date: 11/28/16

County Administrator Signature *James Muelha* Date: 11/29/16

Committee of Jurisdiction Chairman Signature _____ Date: _____

Finance Committee Chairman Signature _____ Date: _____



**Dodge County, Wisconsin
Finance Department
Unbudgeted/Excess Revenue Appropriation
Revenue and Expenditure Adjustment Form**

Effective January 1st, 2016

Date: 11/14/16

Department: Human Services and Health

For Finance Department use only	
Doc#	_____
Batch#	_____
GL Date:	_____

Description of Adjustment:

Subsequent to passage of the 2016 budget we have expanded contracting for the Comprehensive Community Services Program - we expect the CCS program to reimburse us for the majority of the services provided.

Budget Adjustment

Business Unit Number	Account Object Number	Subsidiary Number	Account Title	Amount
4807	4575	05	CCS Medicaid	-185,000
4807	5219		Other Professional Service	185,000

Note the total Budget Adjustment must balance

Department Head Signature Bruce Bell Date: 11/29/16

County Administrator Signature Janae Melke Date: 11/29/16

Committee of Jurisdiction Chairman Signature _____ Date: _____

Finance Committee Chairman Signature _____ Date: _____



**Dodge County, Wisconsin
Finance Department
Unbudgeted/Excess Revenue Appropriation
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Description of Adjustment:

Subsequent to passage of the 2016 budget contract changes for the Energy Assistance Program have provided additional revenues - we expect expenses will be incurred to allow us to claim these funds.

This program does not utilize any tax levy.

Budget Adjustment

Business Unit Number	Account Object Number	Subsidiary Number	Account Title	Amount
5063	4225	5002	LIHEAP Crisis Client services	-7,379
5063	4225	5003	LIHEAP Operations	-8,097
5063	4225	5004	WHEAP Outreach	-23,774
5063	4225	5009	Public Benefits	-4,275
5063	4225	5014	Weatherization Operations	-6,553
5063	5299	5003	LIHEAP Operations	8,097
5063	5299	5004	LIHEAP Outreach	23,774
5063	5793	10	Public Benefits	4,275
5063	5793	11	Crisis Benefits	7,379
5063	5793	15	Weatherization Operations	6,553

Note the total Budget Adjustment must balance

Department Head Signature *Becky Bell* Date: 11/28/16

County Administrator Signature *James Muelhe* Date: 11/29/16

Committee of Jurisdiction Chairman
Signature _____ Date: _____

Finance Committee Chairman
Signature _____ Date: _____

COMMUNITY SUPPORT SERVICES DIVISION
FROM SEPTEMBER TO OCTOBER STATISTICS NARRATIVE
FOR THE DECEMBER 2016
HUMAN SERVICES & HEALTH BOARD MEETING

AGING AND DISABILITY RESOURCE CENTER

KRIS SCHEFFT – SUPERVISOR

CALL STATISTICS

- Recorded Contacts were up from 404 in September to 413 in October ↑
- Providing Information and Assistance went up from 252 in September to 280 in October ↑
- Administering Long Term Care Functional Screens went down from 28 in September to 26 in October ↓
- Providing all other services was down from 90 in September to 77 in October ↓
- Referring for all other services was up from 0 in September to 2 in October ↑

DINING MEAL DONATIONS

- Congregate donations went down from to \$24.01 in September to \$23.07 in October ↓
- Home delivered donations went up from \$32.08 in September to \$33.73 in October ↑

DINING MEAL PARTICIPANTS

- Congregate participants went up from 70 in September to 75 in October ↑
- Home delivered participants went up from 103 in September to 104 in October ↑

VOLUNTEER DRIVER STATISTICS

- Total trip miles went up from 13,638 in September to 16,785 in October ↑
- Total hours of service went down from 648 in September to 630 in October ↓
- Total cash donations received went down from \$2,985 in September to \$2,730 in October ↓

ADULT PROTECTIVE SERVICES / LONG TERM SUPPORT

PAULA BECKER – SUPERVISOR

CASELOAD/WORKLOAD STATISTICS

- Total caseload increased from 263 in September to 269 in October ↑
- Referrals went up from 39 to 40 ↑
- Court hearings increased from 10 to 12 ↑
- Annual Protective Placement Reviews went up from 10 to 19 ↑
- Supportive Home Care Reviews went up from 11 to 16 ↑
- Total Supportive Home Care cases went up from 108 to 115 ↑
- Total Home and Financial Manager Cases went down from 26 to 23 ↓

CASELOAD/WORKLOAD STATISTICS

- FoodShare caseloads increased from 3866 to 3867 ↑
- Medicaid Total caseload decreased from 2165 to 2160 ↓
- BadgerCare Total caseload increased from 4875 to 4877 ↑
- Total gross recipients increased from 13,648 to 13,656 ↑
(This is the number of county residents receiving assistance which includes those handled by other counties in the consortia)
- Total net recipients went down from 11,870 to 11,759 ↓
(This is the number of county residents Dodge County staff work with)
- Total cases increased from 7507 to 7539 ↑
- FoodShare expenditures decreased from \$ \$796,091 in September to \$793,296 in October ↓
- Child Care expenditures increased from \$136,565 in September to \$159,701 in October ↑

CASELOAD/WORKLOAD STATISTICS

- Programs for Children went down from 66 in September to 47 in October ↓
- Programs for Children and Families went up from 1188 in September to 1189 in October ↑
- Programs for Women remained steady at 23 →
- Programs for ALL Residents went down from 190 in September to 184 in October ↓

DINING CENTER COMMENTS

October 2016

October	3	Watertown	100% of the dining center participants enjoyed the Swiss Steak meal and all of the onions.
	5	Hustisford	The Cantaloupe was not ripe.
	5	Randolph	Everybody loves the Baked Spaghetti meal!
	5	Watertown	The Italian Blend Vegetables were cooked very good!
	7	Randolph	The Hamburgers were nice and big and the Cheesy Potato Bake was very good.
	7	Watertown	The Vegetables were good again! Some participants asked for onions with their hamburger.
	10	Bay Shore	Only a few of the participants like the meat.
	10	Randolph	The dining center participants loved the Pork Jaegerschnitzel meal!
	11	Bay Shore	The California Blend Vegetables were soggy.
	11	Hustisford	The California Blend Vegetables were overcooked.
	12	Hustisford	There were too many kidney beans in the Three Bean Salad.
	13	Randolph	The Green Beans were overcooked but the German Potato Salad and Fish Fillet were enjoyed.
	17	Beaver Dam	Some of the Gelatin was not set.
	17	Lowell	Gelatin was cut very uneven.
	17	Mayville	The Fruit Gelatin was not set and was runny.
	18	Bay Shore	The dining center participants thought the meal was very good.
	18	Lomira	The Chinese Ramen Salad was nice and crispy!
	19	Bay Shore	The Roast Beef was very tender!
	19	Fox Lake	The Roast Beef was very good!
	19	Hustisford	The dining center participants loved the Swiss Spinach!

19	Lomira	Some thought the Swiss Spinach was overcooked and dry.
19	Randolph	The Road Beef meat was great!
20	Fox Lake	The BBQ Pork Cutlet was excellent!
21	Lowell	The Chicken and Biscuit had a wonderful flavor!
24	Fox Lake	The Cantaloupe was not ripe and the participants couldn't get it off the rind.
24	Mayville	The Sour Cream potatoes were very dry.
25	Beaver Dam	The Chicken was nice and moist.
27	Bay Shore	The Country Fried Steak, Mashed Potatoes, Pickled Beet Salad meal was delicious!

County Health Rankings & Roadmaps

Building a Culture of Health, County by County

Dodge (DO)

	Dodge County	Error Margin	Top U.S. Performers [^]	Wisconsin	Rank (of 72)
Health Outcomes					22
Length of Life					20
Premature death	5,300	4,700-5,800	5,200	6,000	
Quality of Life					40
Poor or fair health **	13%	12-13%	12%	15%	
Poor physical health days **	3.4	3.2-3.5	2.9	3.7	
Poor mental health days **	3.4	3.2-3.5	2.8	3.7	
Low birthweight	6%	6-7%	6%	7%	
Health Factors					32
Health Behaviors					33
Adult smoking **	17%	16-18%	14%	17%	
Adult obesity	28%	22-33%	25%	29%	
Food environment index	8.4		8.3	7.9	
Physical inactivity	23%	18-29%	20%	22%	
Access to exercise opportunities	72%		91%	81%	
Excessive drinking **	26%	25-27%	12%	23%	
Alcohol-impaired driving deaths	30%	23-37%	14%	38%	
Sexually transmitted infections	415.1		134.1	411.6	
Teen births	20	18-22	19	26	
Clinical Care					25
Uninsured	9%	8-10%	11%	11%	
Primary care physicians	1,880:1		1,040:1	1,220:1	
Dentists	3,690:1		1,340:1	1,590:1	
Mental health providers	1,360:1		370:1	590:1	
Preventable hospital stays	46	41-50	38	48	
Diabetic monitoring	89%	82-95%	90%	90%	
Mammography screening	71%	64-78%	71%	71%	
Social & Economic Factors					26
High school graduation	92%		93%	88%	
Some college	57%	54-60%	72%	67%	
Unemployment	5.6%		3.5%	5.5%	
Children in poverty	14%	10-17%	13%	18%	
Income inequality	3.5	3.3-3.7	3.7	4.3	
Children in single-parent households	26%	22-30%	21%	31%	
Social associations	11.5		22.1	11.8	
Violent crime	82		59	255	
Injury deaths	74	66-82	51	65	
Physical Environment					63
Air pollution - particulate matter	12.0		9.5	11.5	
Drinking water violations	Yes		No		
Severe housing problems	12%	11-13%	9%	15%	
Driving alone to work	84%	83-85%	71%	80%	
Long commute - driving alone	28%	27-30%	15%	26%	

Areas to Explore Areas of Strength

[^] 10th/90th percentile, i.e., only 10% are better.

* Data supplied on behalf of state

Note: Blank values reflect unreliable or missing data

2016

CLINICAL AND FAMILY SERVICES DIVISION
OCTOBER STATISTICS NARRATIVE
FOR THE DECEMBER 2016
HUMAN SERVICES & HEALTH BOARD MEETING

CHILD PROTECTIVE SERVICES UNITS

MARK BEBEL – INTAKE SUPERVISOR
LISA GRYCOWSKI – ONGOING SUPERVISOR

ACCESS REPORTS

- Total number of CPS Access and Services reports decreased by 4 (from 96 to 92) ↓

ONGOING CASELOAD DATA

- Number of families being served increased by 6 (from 85 to 91) ↑
- Number of children in out-of-home care increased by 2 (from 73 to 75) ↑
- Termination of Parental Rights (TPR) and guardianship cases in progress decreased by 2 (from 17 to 15) ↓

CHILD AND ADOLESCENT SERVICES UNIT

AMY BOOHER – SUPERVISOR

JUVENILE JUSTICE CASELOAD STATISTICS

- Total caseload increased by 5 (from 146 to 151) ↑

BIRTH TO THREE PROGRAM DATA

- Number of referrals increased by 1 (from 26 to 27) ↑
- Number of admissions stayed the same at 12 →
- Number of discharges increased by 3 (from 9 to 12) ↑
- Total number of children served decreased by 5 (from 132 to 127) ↓

CHILDRENS LONG TERM SUPPORT WAIVER (CLTS) and COMMUNITY OPTIONS PROGRAM (CCOP) DATA

- Enrollment in CLTS decreased by 6 (from 77 to 71) ↓
- Number of families enrolled in CCOP (formerly Family Support) decreased by 2 (from 17 to 15) ↓
- Number of families dually enrolled in both CLTS and CCOP increased by 9 (from 6 to 15) ↑
- Wait list for CLTS and Family Support programs decreased by 2 (from 74 to 72) ↓

CLINICAL SERVICES UNIT

SARA GASKA – CLINICAL SUPERVISOR
KIM KUNZ – COMMUNITY PROGRAMS SUPERVISOR

OUTPATIENT MENTAL HEALTH SERVICES DATA

- Admissions increased by 8 (from 34 to 42) ↑
- Discharges decreased by 7 (from 47 to 40) ↓
- End of month total client census increased by 5 (from 784 to 789) ↑
- End of month psychiatry census (for all programs) decreased by 14 (from 507 to 493) ↓
- End of month therapy census decreased by 22 (from 261 to 239) ↓

- Average caseload size for MH therapists decreased by 5 (from 65 to 60) ↓
- # of clients on waitlist for adult psychiatric evaluation is 0, next available appt. is 1/4/17 (as of 11/14/16)
- # of clients on waitlist for child/adolescent psychiatric evaluation is 0, next available appt. is 2/1/17 as of 11/14/16 (new provider starts 1/3/17).
- Next available intake date for MH (non-emergency) is 1/16/17 (as of 11/14/16)

OUTPATIENT SUBSTANCE ABUSE SERVICES DATA

- Admissions increased by 3 (from 26 to 29) ↑
- Discharges increased by 2 (from 44 to 46) ↑
- End of month total client census decreased by 19 (from 143 to 124) ↓
- Average caseload size for SA counselors decreased by 3 (from 28 to 25) ↓
- Number of Intoxicated Driver Assessments decreased by 29 due to staff transition (from 42 to 13) ↓
- Next available intake date for AODA (non-emergency) is 12/12/16 (as of 11/14/16)

CRISIS RESPONSE SERVICES DATA

- Total hospitalization days decreased by 22 (from 88 to 66) ↓
- Of this total, number of county-funded days decreased by 40 (from 54 to 14) ↓
- Number of Emergency Detentions (EDs) increased by 4 (from 5 to 9) ↑
- Number of crisis diversions increased by 17 (from 85 to 102) ↑
- Number of protective custody cases increased by 1 (from 4 to 5) ↑
- Number of voluntary admissions increased by 2 (from 9 to 11) ↑

COMMUNITY PROGRAMS DATA

- Community Support Program (CSP) end of month census decreased by 2 (from 46 to 44) ↓
- Comprehensive Community Services (CCS) end of month census increased by 2 (from 79 to 81) ↑
- Targeted Case Management (TCM) enrollment increased by 2 (from 37 to 39) ↑



2016 Children's Monthly Out-of-Home Placement Costs (# of children / \$\$\$)

	Group Homes			Institutions			Foster Care			FH Respite			Kinship Care			Monthly Total
	5	6	7	7	8	9	56	76,149.64	2	1,960.00	43	9,871.23	113	183,025.64		
January	23,843.01			71,201.76												
February	20,844.33			79,441.04			40	58,967.48	1	410.00	43	9,496.00	109	169,158.85		
March	34,077.15			92,122.80			44	72,465.28	0	0.00	43	9,923.61	102	208,588.84		
April	28,674.96			95,355.70			43	71,797.25	0	0.00	44	9,976.00	104	205,803.91		
May	27,485.67			114,768.08			46	68,889.90	0	0.00	43	10,731.37	105	221,875.02		
June	27,981.12			110,589.25			45	62,659.08	0	0.00	42	9,233.61	106	210,463.06		
July	27,832.59			129,714.63			48	60,573.68	0	0.00	38	8,816.00	104	226,936.90		
August	20,472.48			139,340.38			50	61,725.57	0	0.00	38	8,598.97	107	230,137.40		
September	12,489.12			189,423.40 [^]			44	58,828.10	0	0.00	37	8,297.86	98	269,038.48		
October	13,876.80			115,642.30			46	53,961.92	0	0.00	36	7,865.55	101	191,346.57		
November																
December																
Total 2016	54	237,577.23	112	1,137,599.34	462	646,017.90	3	2,370.00	407	92,810.20	1049	2,116,374.67				
Total Revenues/ Adj. Expenses															1,936,463.67	
Average 2016	5.4	23,757.72	11.2	113,759.94	46.2	64,601.79	0.3	237.00	40.7	9,281.02	104.9	211,637.47				
Total 2015	49	197,756.22	71	686,587.86	439	501,998.72	39	18,546.50	589	133,576.98	1187	1,538,466.28				
Average 2015	4.1	16,479.68	5.9	57,215.65	36.6	41,833.23	3.2	1,545.54	49.1	11,131.41	98.9	128,205.52				

[^] = This number includes approx. \$40,000 in costs not previously billed for one child

Number of placements are duplicated month-to-month.

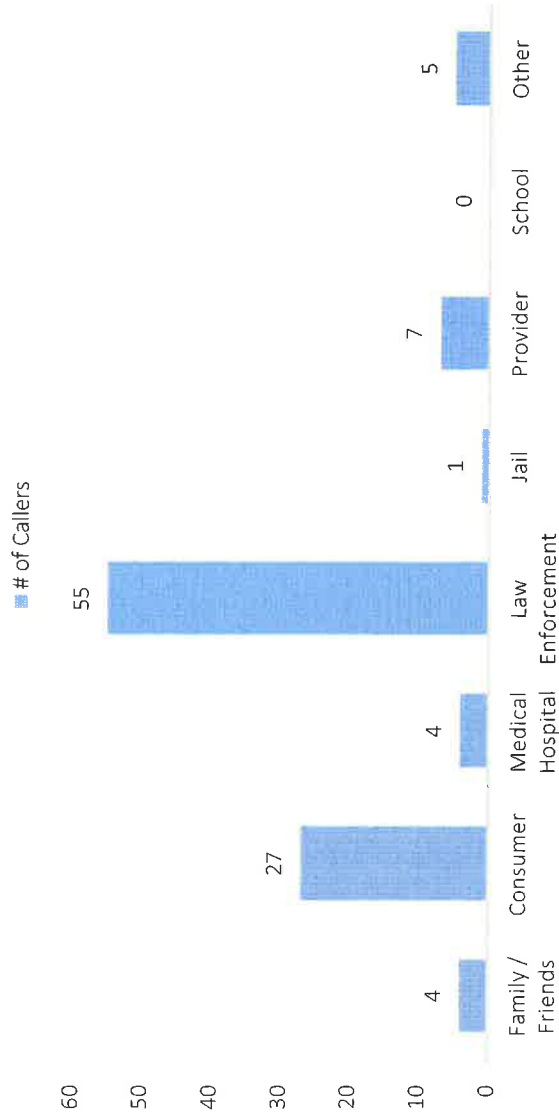
* Total revenues are primarily a combination of collections from Child Support owed and Social Security benefits, as well as Youth Aids funding.



Dodge County
Data Report for October 1, 2016 to October 30, 2016

Total Calls— 103
Mobile Sent— 8
AODA related contacts— 17

of Callers October 1-30, 2016

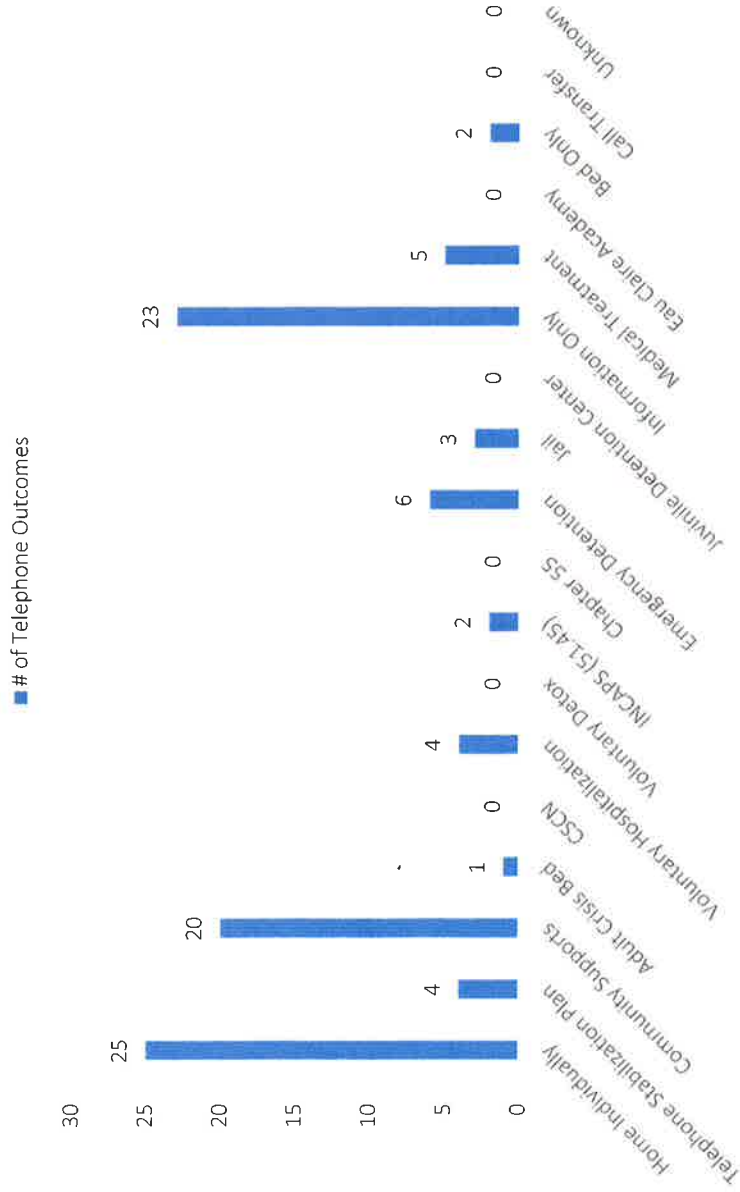


Caller	Total	Percent
Family / Friends	4	3.88%
Consumer	27	26.21%
Medical Hospital	4	3.88%
Law Enforcement	55	53.40%
Jail	1	0.97%
Provider	7	6.80%
School	0	0.00%
Other	5	4.85%
Totals	103	100%

Stabilization Calls (incoming and outgoing): 11

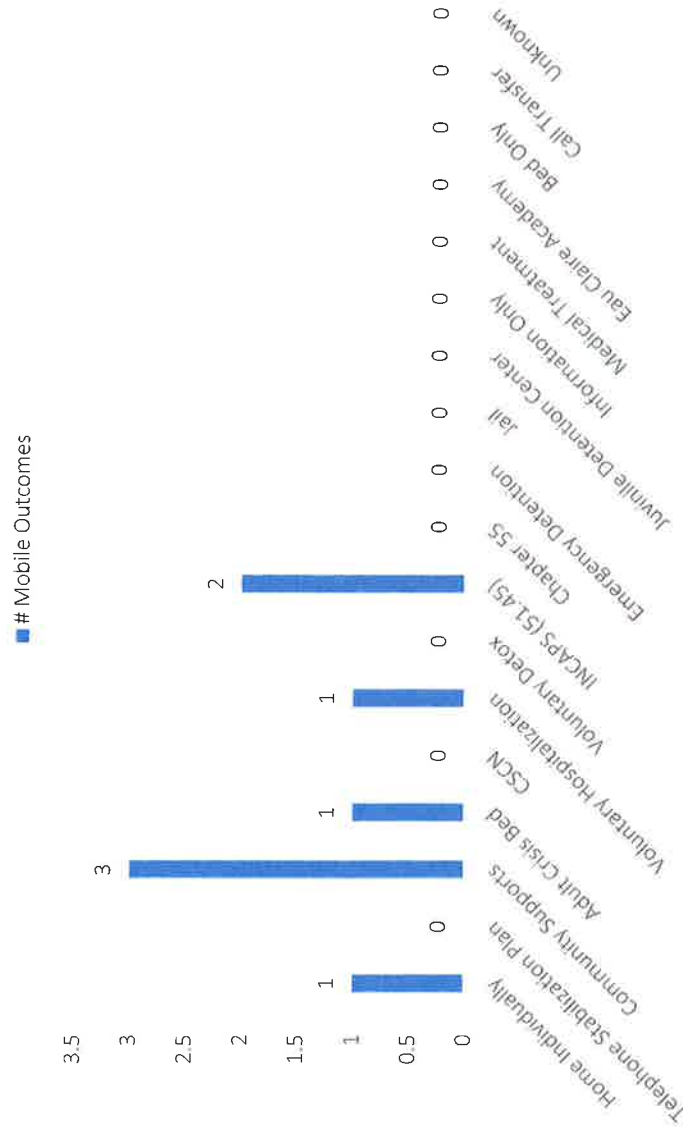
Note-Stabilization calls are created through a response plan following an initial contact resulting in a diversion with community supports.

of Telephone Outcomes October 1-30, 2016



Telephone Outcome	Total	Percent
Home Individually	25	26.32%
Telephone Stabilization Plan	4	4.21%
Community Supports	20	21.05%
Adult Crisis Bed	1	1.05%
CSCN	0	0.00%
Voluntary Hospitalization	4	4.21%
Voluntary Detox	0	0.00%
INCAPS (51.45)	2	2.11%
Chapter 55	0	0.00%
Emergency Detention	6	6.32%
Jail	3	3.16%
Juvenile Detention Center	0	0.00%
Information Only	23	24.21%
Medical Treatment	5	5.26%
Eau Claire Academy	0	0.00%
Bed Location Only	2	2.11%
Call Transfer	0	0.00%
Unknown	0	0.00%
Totals	95	100%

Mobile Outcomes October 1-30, 2016



Mobile Outcome	Total	Percent
Home Individually	1	12.50%
Telephone Stabilization Plan	0	0.00%
Community Supports	3	37.50%
Adult Crisis Bed	1	12.50%
CSCN	0	0.00%
Voluntary Hospitalization	1	12.50%
Voluntary Detox	0	0.00%
INCAPS (51.45)	2	25.00%
Chapter 55	0	0.00%
Emergency Detention	0	0.00%
Jail	0	0.00%
Juvenile Detention Center	0	0.00%
Information Only	0	0.00%
Medical Treatment	0	0.00%
Eau Claire Academy	0	0.00%
Bed Location Only	0	0.00%
Call Transfer	0	0.00%
Unknown	0	0.00%
Totals	8	100%