



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

Date: 01/19/2017

COPY

Department: Human Services & Health Department

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

Description of Adjustment:

Excess expenditures in BU 4812.5291.428 - MI Inpatient Institutions - Fond du Lac Mental Health
Excess Budgeted in Bu 4812.5291.425 - MI Inpatient Institutions - Winnebago
Adjustment for 2016, when the budget is set the amount for Winnebago was set high because of the
Historical number of days of care. Human Services is saving money by placing in other Inst.

Increase to Budget

Business Unit Number	Account Object Number	Subsidiary Number	Account Title	Amount
4812	5291	428	MI Inpatient Inst. FDL	30,000

Decrease to Budget

Business Unit Number	Account Object Number	Subsidiary Number	Account Title	Amount
4812	5291	425	MI Inpatient Inst. Winnebago	-30,000

Note the increases must balance with the decreases

Department Head Signature Beehy Bell Date: 1/26/17

County Administrator Signature James Mielke Date: 1/26/17

Committee of Jurisdiction Chairman Signature Mary Bobbly Date: 2/1/17

Finance Committee Chairman Signature _____ Date: _____

COMMUNITY SUPPORT SERVICES DIVISION
FROM DECEMBER TO JANUARY STATISTICS NARRATIVE
FOR THE MARCH 2017
HUMAN SERVICES & HEALTH BOARD MEETING

AGING AND DISABILITY RESOURCE CENTER

KRIS SCHEFFT – SUPERVISOR

CALL STATISTICS

- Recorded Contacts were up from 510 in December to 541 in January ↑
- Providing Information and Assistance went down from 334 in December to 312 in January ↓
- Administering Long Term Care Functional Screens went up from 42 in December to 47 in January ↑
- Providing all other services was up from 287 in December to 360 in January ↑
- Referring for all other services was down from 20 in December to 16 in January ↓

DINING MEAL DONATIONS

- Congregate donations went up from \$21.95 in December to \$24.61 in January ↑
- Home delivered donations went down from \$27.66 in December to \$23.21 in January ↓

DINING MEAL PARTICIPANTS

- Congregate participants went down from 74 in December to 65 in January ↓
- Home delivered participants remained steady at 100 →

VOLUNTEER DRIVER STATISTICS

- Total trip miles went down from 12,312 in December to 11,962 in January ↓
- Total hours of service went down from 550 in December to 549 in January ↓
- Total cash donations received went down from \$3,323.37 in December to \$3,187.10 in January ↓

ADULT PROTECTIVE SERVICES / LONG TERM SUPPORT

PAULA BECKER – SUPERVISOR

CASELOAD/WORKLOAD STATISTICS

- Total caseload went up from 271 to 275 ↑
- Referrals went up from 28 to 34 ↑
- Court hearings decreased from 9 to 8 ↓
- Annual Protective Placement Reviews increased from 22 to 24 ↑
- Supportive Home Care Reviews went up from 13 to 23 ↑
- Total Supportive Home Care cases went up from 122 to 125 ↑
- Total Home and Financial Manager Cases remained steady at 21 →

CASELOAD/WORKLOAD STATISTICS

- FoodShare caseloads decreased from 3828 to 3817 ↓
- Medicaid Total caseload decreased from 2174 to 2172 ↓
- BadgerCare Total caseload decreased from 4813 to 4783 ↓
- Total gross recipients decreased from 13,540 to 13,364 ↓
(This is the number of county residents receiving assistance which includes those handled by other counties in the consortia)

- Total net recipients – Due to changes in available state reports we can no longer provide this number.
- Total cases decreased from 7482 to 7433 ↓
- FoodShare expenditures decreased from \$780,051 in December to \$768,069 in January ↓
- Child Care expenditures decreased from \$122,566 in December to \$102,552 in January ↓

CASELOAD/WORKLOAD STATISTICS

- Programs for Children went up from 40 in December to 59 in January ↑
- Programs for Children and Families went up from 1092 in December to 1139 in January ↑
- Programs for Women went up from 6 in December to 9 in January ↑
- Programs for ALL Residents went up from 76 in December to 125 in January ↑

DINING CENTER COMMENTS

January 2017

January	3	Lomira	The gravy was great but the potatoes were brown.
	4	Bay Shore	The participants enjoyed the Cranberry/Kraut Meatballs!
	11	Bay Shore	There were good remarks about the Beef Stew!
	11	Hustisford	The Taffy Apple salad was excellent!
	12	Bay Shore	The BBQ Pork Cutlet was tender and the Western Corn had good flavor.
	13	Randolph	The Chocolate Cloud Torte was enjoyed by all!
	17	Bay Shore	The California Blend vegetables were soggy but all the participants loved the Liver and Onions.
	17	Beaver Dam	The Escalloped potatoes were burnt on the bottom of the pan and were very dry.
	18	Beaver Dam	The Mashed Potatoes were brown and not very tasty.
	18	Lowell	The Mashed Potatoes were so brown they didn't look appetizing.
	19	Beaver Dam	The Lasagna Casserole was dry and burnt on the bottom of the pan.
	19	Fox Lake	The Lasagna Casserole was burnt on the bottom of the pan.
	19	Lomira	Everybody loves the mixed Italian Salad!
	19	Randolph	The mixed Italian Salad was well liked!
	19	Watertown	The Lassagna Casserole was burned to the bottom and the sides of the pan.
	20	Bay Shore	The Pot Roast was nice and tender!
	23	Randolph	The Butterfinger Torte is always a hit!
	24	Hustisford	The Winter Blend Vegetables were very mushy.
	24	Lomira	The Beef Stroganoff was very good but the Winter Blend vegetables were too soft and mushy.

- | | | |
|----|-----------|--|
| 24 | Watertown | The Beef Stroganoff was very dry. About 50% of participants didn't eat theirs. |
| 25 | Randolph | The Three Bean Salad is not well liked. |
| 26 | Bay Shore | Everyone enjoyed the German Potato Salad! |
| 31 | Lomira | The Mashed Potatoes were brownish in color. |
| 31 | Randolph | The potatoes were brown but participants said they tasted fine. |

STATE of WISCONSIN



OFFICE of the GOVERNOR

Proclamation

WHEREAS, like all Wisconsin citizens, older adults and people with disabilities desire to live with dignity and security, and to achieve maximum independence and quality of life; and

WHEREAS, the growth of the aging population, the rising cost of health and long-term care, and the limited nature of government resources make it imperative to make efficient and effective use of both personal and public resources; and

WHEREAS, aging and disability resource centers are welcoming and accessible places where older people and people with disabilities can obtain reliable and objective information, advice, and streamlined access to needed services and supports; and

WHEREAS, by helping people understand and assess the various options available to them, make informed decisions, and discover resources in their communities, aging and disability resource centers help people conserve their personal resources, maintain self-sufficiency, and delay or prevent the need for public assistance and potentially expensive long-term care; and

WHEREAS, Wisconsin was the first state to develop aging and disability resource centers, beginning in 1998, and provided the model for a nationwide initiative that began in 2003;

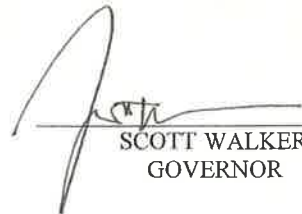
NOW, THEREFORE, I, Scott Walker, Governor of the State of Wisconsin,
do hereby proclaim May 2017 as

AGING AND DISABILITY RESOURCE CENTER MONTH

throughout the State of Wisconsin and I commend this observance to all of our citizens.



IN TESTIMONY WHEREOF, I have hereunto set my hand and caused the Great Seal of the State of Wisconsin to be affixed. Done at the Capitol in the City of Madison this 8th day of February 2017.


SCOTT WALKER
GOVERNOR

By the Governor:


DOUGLAS LA FOLLETTE
Secretary of State



Dodge Jefferson Healthier Community Partnership
Community Needs Assessment – 2016
Summary Document.

The Community Health Assessment (CHA) defines priorities for health improvement, creates a collaborative community environment to engage stakeholders, and an open and transparent process to listen and truly understand the health needs of Dodge and Jefferson Counties, Wisconsin. The Dodge Jefferson Healthier Community Partnership, DJHCP, joined together as they have in the past.

In August, 2016, DJHCP began an update of the CHA for the two county area including the City of Watertown. Fifty-four community members, not-for-profit organizations (representing medically underserved, low-income, minority populations, and children), foundations, schools, health providers, and government representatives participated in three focus groups for their perspectives on community health needs and issues on September 8 and 9th, 2016. These focus groups were held in Juneau, Watertown, and Jefferson.

Information gathering, using both primary and secondary data sources occurred in August and September of 2016. Some examples of secondary data is: death statistics, county health rankings, demographics, population, insurance status, and poverty levels. Some examples of primary data are: community focus groups, community electronic/paper surveys and physician electronic/paper surveys.

Sixteen community providers were surveyed via electronic and paper surveys, regarding their perspectives on community health status and needs. One thousand and sixty-eight electronic and print community surveys were received. Surveys were also available in Spanish.

A Community Health Summit was conducted on October 24, 2016 with 73 community stakeholders. The audience consisted of healthcare providers, business leaders, law enforcement, government representatives, not-for-profit organizations, (mental health, substance abuse, sexual violence, elderly services, foundations) and other community members.

At the Community Health Summit three significant health needs were identified by the attendees. The three needs identified were Obesity/Nutrition & Activity, Substance Abuse, and Mental Health. Goals for each of the needs were also identified by the group. Also identified were resources currently available in these areas and gaps.

The next step is the development of a Community Health Improvement Plan to respond to the identified needs. These meetings began in January 2017.

DJHCP is composed of individuals from various backgrounds. Included are individuals from Watertown Department of Public Health, Greater Watertown Health Foundation, Watertown Regional Medical Center, Jefferson County Board of Supervisors, Fort HealthCare, Jefferson County Health Department, Dodge County Human Services and Health Department, Beaver Dam Community Hospital, a physician, and some citizen members.

A complete copy of the CHA is available on the Dodge County website.

**WISCONSIN WELL WOMAN PROGRAM (WWWP)
2016 Dodge County Statistics**

GOALS:

- 1) To improve access to preventive health services for low-income, uninsured, or under-insured women.
- 2) To eliminate preventable death and disability from breast and cervical cancer, particularly among medically under-served women.

SERVICES PROVIDED:

- 1) Reimbursement for health screening, diagnosis, and assessment for breast and cervical cancer.
- 2) Assuring appropriate tracking and follow-up for women screened through the Wisconsin Well Woman Program (WWWP).
- 3) Developing a provider network in which women can receive Wisconsin Well Woman Program (WWWP) services.
- 4) Provide information, education, and outreach programs intended to address known health risks in the general and certain target populations.
- 5) Case management for WWWP clients which include patient advocacy, identifying resources for financial or other assistance to remove barriers to services, facilitating appropriate referrals, and working with other providers and agencies to resolve pending issues.

WHO IS SERVED:

- Wisconsin Women 35-64.
- Household incomes at or below 250% of the federal poverty guidelines.
- No health insurance or insurance doesn't cover routine check-ups and screening or unable to pay high deductibles and co-payments.

Established Providers for the WWWP Program

Agnesian Healthcare

620 W. Brown St. Waupun (only Hospital)
900 Main St. Brownsville
703 W. State St. Fox Lake
360 S. Mountain Dr. Mayville
608 W. Brown St. Waupun

Aurora Healthcare

375 East Ave. Lomira

Total Active Caseload in WWWP for the year 2016 was 56

Total number of women screened for the year 2016 was 31

Enrollments:

New	16
Re-Enrollments:	19

Total Wisconsin Well Woman Medicaid Clients: 6

Total New Wisconsin Well Woman Medicaid Clients 2016: 2

2016 WWWP Screening Results for Breast Cancer

Total number of mammography screenings-----	21
Total number of clinical breast exams-----	21
Women needing further follow-up-----	5
Total number of breast ultrasound-----	6
Total number of diagnostic mammogram-----	5
Total number of fine needle aspirations, biopsies, or lumpectomies--	1
Total number of surgical consultations-----	0
Total number of breast MRI-----	0
Total number of the women diagnosed with breast cancer-----	0

2016 WWWP Screening Results for Cervical Cancer

Total number of pap/pelvic screenings-----	18
Total number of women requiring follow-up-----	3
Total number of colposcopies-----	2
Total number of LEEPS-----	2
Total number of hysterectomies-----	0
Total number of endometrial biopsies-----	1
Of the women who received follow-up, those diagnosed with cervical cancer or precancerous condition-----	2

Funding: The U.S. Centers for Disease Control and Prevention (CDC).
 The National Breast and Cervical Cancer Early Detection Program (NBCCEDP) provides breast and cervical cancer screening services.
 Additional funding by the State of Wisconsin.

Car Seat Information

Cars seats are purchased through the manufacturer, Evenflo. When buying direct we get a discount because they do not use any fancy marketing on the boxes – just plain brown boxes versus colored pictures of the car seat. The car seats we get come typically 2 to a box instead of one per box in the store. The car seats we get don't have any "extras" like cup holders. We don't get to pick colors of the seats, we get what is in stock for neutral colors.

Price Comparison:

- Tribute Convertible – Target - \$59.99 Evenflo direct - \$43.00
- Chase 5-point harness – Walmart - \$55.24 Evenflo direct - \$42.80
- Maestro booster with - Walmart - \$58.88 Evenflo direct - \$53.00
5-point harness
- No-back belt
positioning booster - Walmart - \$18.88 Evenflo direct - \$14.25

Shopko prices are not listed as they are consistently higher than the other big box stores.

CLINICAL AND FAMILY SERVICES DIVISION
JANUARY STATISTICS NARRATIVE
FOR THE MARCH 2017
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 5 (from 89 to 84) ↓

ONGOING CASELOAD DATA

- Number of families being served decreased by 1 (from 91 to 90) ↓
- Number of children being served decreased by 1 (from 175 to 174) ↓
- Number of children in out-of-home care increased by 1 (from 73 to 74) ↑
- Termination of Parental Rights (TPR) and guardianship cases in progress decreased by 3 (from 11 to 8) ↓

CHILD AND ADOLESCENT SERVICES UNIT

AMY BOOHER – SUPERVISOR

JUVENILE JUSTICE CASELOAD STATISTICS

- Total caseload decreased by 17 (from 155 to 138) ↓

BIRTH TO THREE PROGRAM DATA

- Number of referrals decreased by 12 (from 25 to 13) ↓
- Number of admissions decreased by 3 (from 14 to 11) ↓
- Number of discharges increased by 10 (from 3 to 13) ↑
- Total number of children served decreased by 4 (from 129 to 125) ↓

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

- Total number of children served is 85
- Total number of new referrals this month is 5; total for the calendar year is 5
- Number of families dually enrolled in both CLTS and CCS is 9
- Wait list for CLTS and Family Support programs increased by 1 (from 67 to 68) ↑

CLINICAL SERVICES UNIT

SARA GASKA – CLINICAL SUPERVISOR
KIM KUNZ – COMMUNITY PROGRAMS SUPERVISOR

OUTPATIENT MENTAL HEALTH SERVICES DATA

- Admissions increased by 6 (from 40 to 46) ↑
- Discharges increased by 40 (from 27 to 67) ↑
- End of month total client census decreased by 18 (from 813 to 795) ↓
- End of month psychiatry census (for all programs) increased by 40 (from 491 to 531) ↑
- End of month therapy census decreased by 35 (from 299 to 264) ↓

- Average caseload size for MH therapists decreased by 9 (from 75 to 66) ↓
- # of clients on waitlist for adult psychiatric evaluation is 0, next available appt. is 4/20/17 (as of 2/16/17)
- # of clients on waitlist for child/adolescent psychiatric evaluation is 3, next available appt. is 5/2/17 (as of 2/16/17).
- Next available intake date for MH (non-emergency) is 3/23/17 (as of 2/16/17)

OUTPATIENT SUBSTANCE ABUSE SERVICES DATA

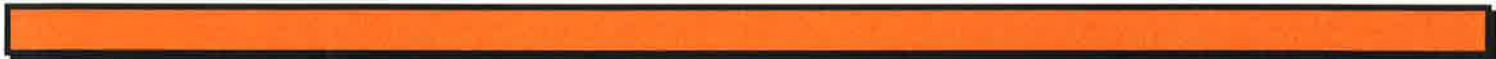
- Admissions increased by 3 (from 22 to 25) ↑
- Discharges increased by 3 (from 28 to 31) ↑
- End of month total client census decreased by 3 (from 118 to 115) ↓
- Average caseload size for SA counselors decreased by 2 (from 25 to 23) ↓
- Number of Intoxicated Driver Assessments increased by 15 (from 25 to 40) ↑
- Next available intake date for AODA (non-emergency) is 3/24/16 (as of 2/16/17)

CRISIS RESPONSE SERVICES DATA

- Total hospitalization days increased by 58 (from 73 to 131) ↑
- Of this total, number of county-funded days decreased by 2 (from 39 to 37) ↓
- Number of Emergency Detentions (EDs) increased by 7 (from 10 to 17) ↑
- Number of crisis diversions decreased by 9 (from 106 to 97) ↓
- Number of protective custody cases increased by 3 (from 0 to 3) ↑
- Number of voluntary admissions increased by 1 (from 7 to 8) ↑

COMMUNITY PROGRAMS DATA

- Community Support Program (CSP) end of month census decreased by 3 (from 39 to 36) ↓
- Comprehensive Community Services (CCS) end of month census decreased by 1 (from 85 to 84) ↓
- Targeted Case Management (TCM) enrollment decreased by 4 (from 40 to 36) ↓



2017 Children's Monthly Out-of-Home Placement Costs (# of children / \$\$\$)

	Group Homes	Institutions	Foster Care	FH Respite	Kinship Care	Monthly Total						
January	4	14	165,241.47	41	50,719.44	0	0.00	45	10,458.70	104	239,864.67	
February												
March												
April												
May												
June												
July												
August												
September												
October												
November												
December												
Total 2017	4	14	165,241.47	41	50,719.44	0	0.00	45	10,458.70	104	239,864.67	
Total Revenues/												
Adj. Expenses												
Average 2017	4	13,445.06	14	165,241.47	41	50,719.44	0	0.00	45	10,458.70	104	239,864.67
Total 2016	63	263,596.23	140	1,451,042.38	548	753,713.32	3	2,370.00	489	113,472.65	1254	2,584,194.58
Average 2016	5	21,966.35	12	120,920.20	46	62,809.44	0.2	197.50	41	9,456.05	104	215,349.55

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

Number of placements are duplicated month-to-month.

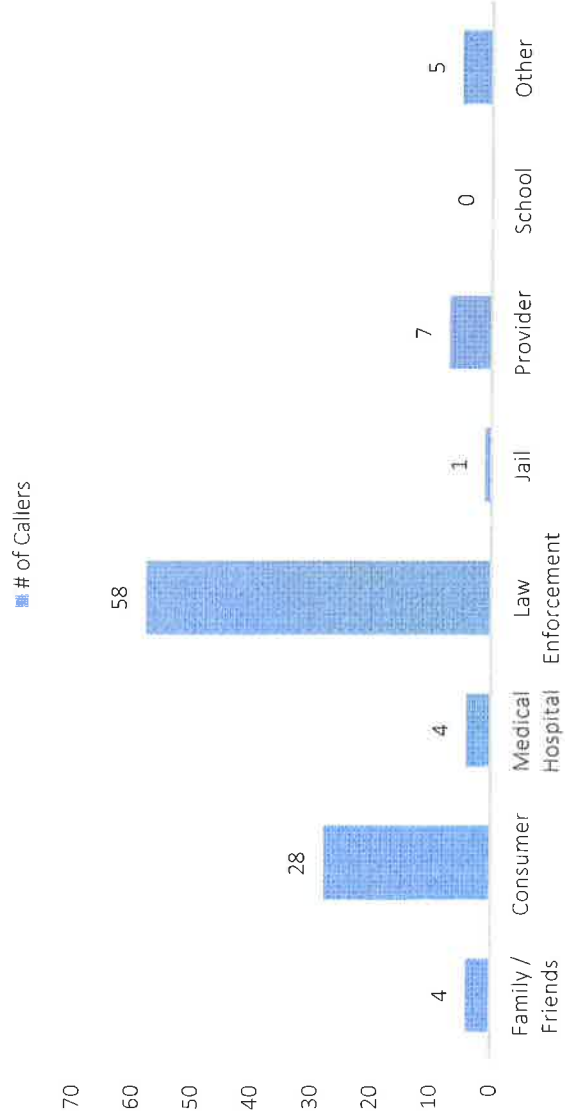
* Total revenues are primarily a combination of collections from Child Support owed and Social Security benefits, as well as Youth Aids funding.



Dodge County
Data Report for January 1, 2017 to January 31, 2017

Total Calls— 116
Mobile Sent— 3
AODA related contacts— 19

of Callers January 1-31, 2017

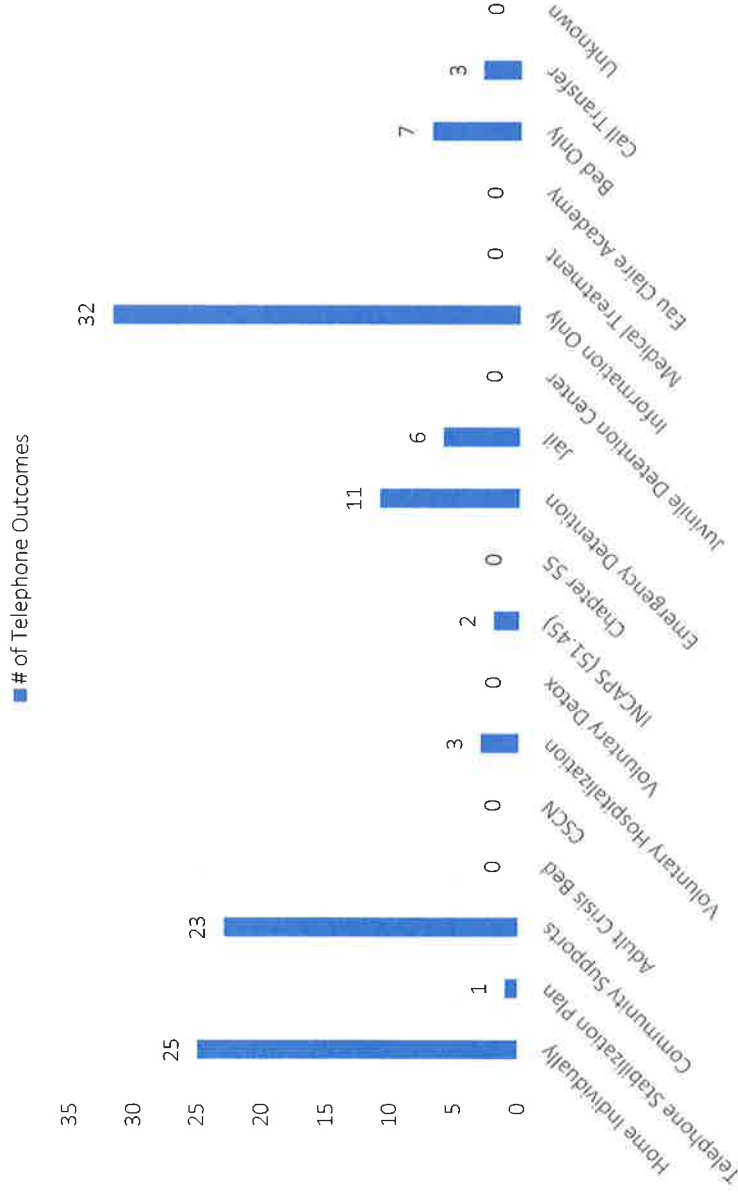


Caller	Total	Percent
Family / Friends	4	3.45%
Consumer	28	24.14%
Medical Hospital	4	3.45%
Law Enforcement	58	50.00%
Jail	2	1.72%
Provider	5	4.31%
School	0	0.00%
Other	15	12.93%
Totals	116	100%

Stabilization Calls (incoming and outgoing): 2

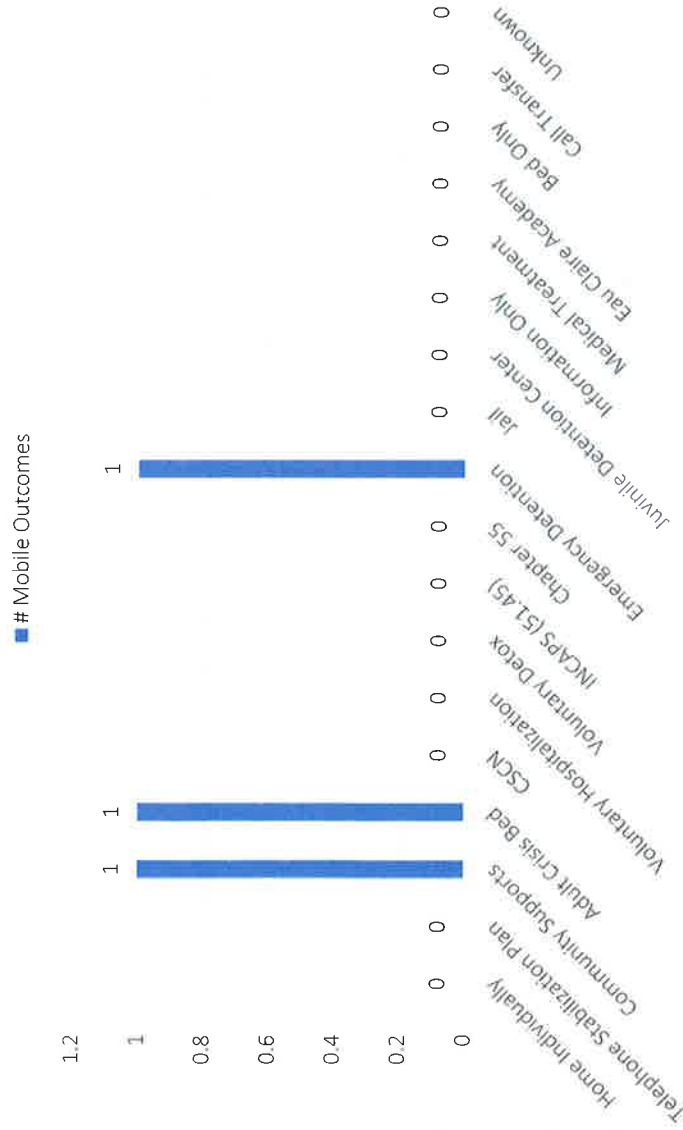
Note-Stabilization calls are created through a response plan following an initial contact resulting in a diversion with community supports.

of Telephone Outcomes January 1-31, 2017



Telephone Outcome	Total	Percent
Home Individually	25	22.12%
Telephone Stabilization Plan	1	0.88%
Community Supports	23	20.35%
Adult Crisis Bed	0	0.00%
CSCN	0	0.00%
Voluntary Hospitalization	3	2.65%
Voluntary Detox	0	0.00%
INCAPS (51.45)	2	1.77%
Chapter 55	0	0.00%
Emergency Detention	11	9.73%
Jail	6	5.31%
Juvenile Detention Center	0	0.00%
Information Only	32	28.32%
Medical Treatment	0	0.00%
Eau Claire Academy	0	0.00%
Bed Location Only	7	6.19%
Call Transfer	3	2.65%
Unknown	0	0.00%
Totals	113	100%

Mobile Outcomes January 1-31, 2017



Mobile Outcome	Total	Percent
Home Individually	0	0.00%
Telephone Stabilization Plan	0	0.00%
Community Supports	1	33.33%
Adult Crisis Bed	1	33.33%
CSCN	0	0.00%
Voluntary Hospitalization	0	0.00%
Voluntary Detox	0	0.00%
INCAPS (51.45)	0	0.00%
Chapter 55	0	0.00%
Emergency Detention	1	33.33%
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	3	100%