

COMMUNITY SUPPORT SERVICES DIVISION
FROM JANUARY TO FEBRUARY 2019 STATISTICS NARRATIVE
FOR THE APRIL 2019
HUMAN SERVICES & HEALTH BOARD MEETING

AGING AND DISABILITY RESOURCE CENTER

KRIS SCHEFFT – SUPERVISOR

CALL STATISTICS

- Recorded Contacts decreased from 678 in January to 530 in February ↓
- Providing Information and Assistance decreased from 365 in January to 300 in February ↓
- Administering Long Term Care Functional Screens increased from 48 in January to 52 in February ↑
- Providing all other services decreased from 199 in January to 163 in February ↓
- Referring for all other services decreased from 7 in January to 5 in February ↓

AGING, TRANSPORTATION, AND NUTRITION

JACKIE DELAROSA – SUPERVISOR

DINING MEAL DONATIONS

- Congregate donations decreased from \$14.08 in January to \$12.00 in February ↓
- Home delivered donations increased from \$23.14 in January to \$24.92 in February ↑

DINING MEAL PARTICIPANTS

- Congregate participants increased from 33 in January to 36 in February ↑
- Home delivered participants decreased from 153 in January to 150 in February ↓

VOLUNTEER DRIVER STATISTICS

- Total trip miles increased from 16,832 in January to 17,207 in February ↑
- Total hours of service increased from 700 in January to 812 in February ↑
- Total cash donations received decreased from \$3,181.87 in January to \$2,666.00 in February ↓

CASELOAD/WORKLOAD STATISTICS

- Total caseload increased from 307 in January to 313 in February ↑
- Referrals decreased from 38 in January to 29 in February ↓
- Court hearings increased from 13 in January to 14 in February ↑
- Annual Protective Placement reviews increased from 30 in January to 36 in February ↑
- Supportive Home Care reviews decreased from 30 in January to 19 in February ↓
- Total Supportive Home Care cases remained steady at 133 in January and February →
- Total Home and Financial Manager cases increased from 36 in January to 37 in February ↑

ECONOMIC SUPPORT**AMY BERANEK – SUPERVISOR
JENNY COX - SUPERVISOR****CASELOAD/WORKLOAD STATISTICS**

- FoodShare caseloads increased from 3399 in January to 3400 in February ↑
- Medicaid Total caseload increased from 2406 in January to 2409 in February ↑
- BadgerCare Total caseload increased from 4691 in January to 4710 in February ↑
- Total gross recipients increased from 12,925 in January to 12,975 in February ↑
(This is the number of county residents receiving assistance, which includes those handled by other counties in the consortia)
- Total cases increased from 7427 in January to 7439 in February ↑
- FoodShare expenditures decreased from \$1,194,028 in January to \$75,771 in February ↓
- Child Care expenditures decreased from \$134,158 in January to \$117,293 in February ↓

PUBLIC HEALTH**ABBY SAUER – SUPERVISOR / PUBLIC HEALTH OFFICER****CASELOAD/WORKLOAD STATISTICS**

- Programs for Children increased from 30 in January to 42 in February ↑
- Programs for Children and Families increased from 925 in January to 927 in February ↑
- Programs for Women increased from 19 in January to 22 in February ↑
- Programs for ALL Residents decreased from 170 in January to 99 in February ↓

February 2019 Dining Center Comments

* 2% milk was past the due date. Feb 4 with expiration date of 1/29

Substitutions: applesauce instead of apple slices, fruit cocktail instead of plums, pears instead of applesauce, pineapple
* instead of honeydew melon, bean salad for sweet potato bake, pears instead of plums

* Not too many liked the cranberry and kraut meatballs. Said they had a funny after taste and were dry

* Baked chicken was a favorite

* Beans and rice were bland - a lot thrown in the garbage

Dining Center Comments

| February | Site | Comments |
|----------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Horicon | one serving short of potatoes. |
| 1 | reeseville | short two servings of potatoes |
| 1 | randolph | stale dinner rolls |
| 4 | Lomira | the mashed potatoes were dark brown in color |
| 4 | reeseville | applesauce instead of apple slices |
| 4 | watertown | 2% milk was dated 1/29/18, past due date. We could not serve it |
| 5 | reeseville | weird after taste with meatballs |
| 8 | reeseville | fruit cocktail instead of plums |
| 11 | reeseville | pot roast was tender & delicious. "best they've ever had" one participant said |
| 11 | watertown | 2% milk old. 1/2 were dated Feb. 4 |
| 13 | Hustisford | The beans an drice did not go over too well. There was a lot thrown into the garbarge |
| 13 | mayville | sent pears instead of applesauce |
| 13 | reeseville | great bbq pork cutlet & very tender. Beans and rice were bland |
| 13 | randolph | didn't serve until 11:45 am |
| 14 | Horicon | Had pineapple instead of honeydew melon |
| 14 | Lomira | pineapple instead of honeydew |
| 14 | reeseville | substitute for the honeydew melon. Meatloaf is a favorite. |
| 18 | Hustisford | The cucumber salad was excellent. We would like that more often. |
| 18 | Horicon | Delivering HD meals difficult because of icy sidewalks and driveways not plowed. |
| 18 | reeseville | baked chicken is a favorite |
| 19 | reeseville | a lot of carrots lately - alone & with other veggies |
| 20 | Hustisford | The cookies were very tasty but way too small. |
| 20 | Horicon | 1 milk leaked |
| 20 | reeseville | good meal |
| 21 | mayville | Meat balls and kraut were very dry |
| 21 | Horicon | Driver fell while delivering meals |
| 21 | Lomira | Short 1 piece of melon |
| 21 | reeseville | not that many people like the cranberry & kraut meatballs. However, they liked the white bean salad. How come we never get honeydew when it's listed? |
| 21 | watertown | Cranberry meatballs had no sauce and were burned to the sides/bottom of pan. There were 99 meatballs stuffed into a small pan |
| 25 | Beaver Dam | "Peanut butter sandwiches are better than this meal today. No man or woman should have to eat like that no matter age. Chicken was so hard, had to chew and chew and chew to choke it down. The baked potatoes were like stones. The cake was fine." |
| 25 | Horicon | Dinner Roles were not served |
| 25 | Reeseville | Good chicken and wonderful salad |
| 25 | Lomira | Did not receive the dinner rolls |
| 25 | Horicon | Did not receive the dinner rolls |
| 26 | reeseville | Everything was good! |
| 26 | Horicon | Substitued bean salad for sweet potato bake. Had complaint about it from HD |
| 27 | reeseville | Substituted pears for plum halves. Are we ever going to get plum halves? Substituted cold cucumber salad for carrots. We weren't et up to serve another cold item |
| 27 | Randolph | Meal didn't arrive until 11:20 |
| 27 | Lomira | Received pears instead of plums |
| 27 | Horicon | Received applesauce as a sub for plums. Potatoes were tan in color |
| 27 | Watertown | substituted cold cucumber salad for hot carrots |
| 28 | Beaver Dam | Red potatoes were hard - complains, but temp was 180. **Hard Rubber Piece in Salad** |
| 28 | Reeseville | Luke warm response to the chicken white chilli. Some thought it was too spicy |
| 28 | Horicon | Chilli was very-runny. 3-4 servings short of veggies |

County Health Rankings & Roadmaps
 Building a Culture of Health, County by County

Dodge (DO)

County Demographics

| | County | State |
|------------------------------------------|--------|-----------|
| Population | 87,786 | 5,795,483 |
| % below 18 years of age | 20.2% | 22.1% |
| % 65 and older | 17.1% | 16.5% |
| % Non-Hispanic African American | 3.2% | 6.3% |
| % American Indian and Alaskan Native | 0.6% | 1.2% |
| % Asian | 0.7% | 2.9% |
| % Native Hawaiian/Other Pacific Islander | 0.1% | 0.1% |
| % Hispanic | 4.9% | 6.9% |
| % Non-Hispanic white | 89.9% | 81.3% |
| % not proficient in English | 1% | 1% |
| % Females | 47.1% | 50.3% |
| % Rural | 48.6% | 29.8% |
| * Male population 0-17 | 9,311 | 656,000 |
| * Male population 18-44 | 16,669 | 1,004,204 |
| * Male population 45-64 | 13,818 | 781,937 |
| * Male population 65+ | 7,239 | 432,330 |
| * Total male population | 47,037 | 2,874,471 |
| * Female population 0-17 | 8,800 | 626,656 |
| * Female population 18-44 | 12,434 | 969,103 |
| * Female population 45-64 | 12,279 | 789,101 |
| * Female population 65+ | 8,709 | 519,498 |
| * Total female population | 42,222 | 2,904,358 |
| * Population growth | 1% | 2% |

| | Dodge County | Error Margin | Top U.S. Performers | Wisconsin | Rank (of 72) |
|----------------------------------------------------------------------|--------------|--------------|---------------------|-----------|--------------|
| Health Outcomes | | | | | |
| Length of Life | | | | | 37 |
| Premature death | 6,700 | 6,100-7,300 | 5,400 | 6,300 | 42 |
| Quality of Life | | | | | 21 |
| Poor or fair health ** | 13% | 12-13% | 12% | 15% | |
| Poor physical health days ** | 3.3 | 3.1-3.5 | 3.0 | 3.6 | |
| Poor mental health days ** | 3.2 | 3.0-3.4 | 3.1 | 3.8 | |
| Low birthweight | 7% | 6-7% | 6% | 7% | |
| Additional Health Outcomes (not included in overall ranking) | | | | | |
| Life expectancy | 78.8 | 78.2-79.4 | 81.0 | 79.5 | |
| Premature age-adjusted mortality | 320 | 300-340 | 280 | 310 | |
| Child mortality | 50 | 40-70 | 40 | 50 | |
| Frequent physical distress | 10% | 9-10% | 9% | 11% | |
| Infant mortality | 5 | 4-8 | 4 | 6 | |
| Frequent mental distress | 10% | 10-10% | 10% | 12% | |
| Diabetes prevalence | 11% | 8-13% | 9% | 9% | |
| HIV prevalence | 120 | | 49 | 122 | |
| Communicable disease * | 940 | | | 1,033 | |
| Self-inflicted injury hospitalizations * | 53 | 42-63 | | 49 | |
| Cancer incidence * | 432 | 415-450 | | 468 | |
| Coronary heart disease hospitalizations * | 3.3 | | | 2.8 | |
| Cerebrovascular disease hospitalizations * | 2.8 | | | 2.5 | |
| Health Factors | | | | | 34 |
| Health Behaviors | | | | | 45 |
| Adult smoking ** | 16% | 16-17% | 14% | 17% | |
| Adult obesity | 34% | 29-39% | 26% | 31% | |
| Food environment index | 8.7 | | 8.7 | 8.8 | |
| Physical inactivity | 21% | 17-25% | 19% | 20% | |
| Access to exercise opportunities | 85% | | 91% | 86% | |
| Excessive drinking ** | 26% | 25-27% | 13% | 26% | |
| Alcohol-impaired driving deaths | 26% | 19-32% | 13% | 36% | |
| Sexually transmitted infections | 407.9 | | 152.8 | 466.0 | |
| Teen births | 15 | 13-17 | 14 | 18 | |
| Additional Health Behaviors (not included in overall ranking) | | | | | |
| Food insecurity | 9% | | 9% | 11% | |
| Limited access to healthy foods | 4% | | 2% | 5% | |
| Drug overdose deaths | 26 | 21-34 | 10 | 18 | |
| Motor vehicle crash deaths | 11 | 8-14 | 9 | 10 | |
| Insufficient sleep | 35% | 34-36% | 27% | 32% | |
| Smoking during pregnancy * | 17% | | | 12% | |

| | Dodge County | Error Margin | Top U.S. Performers | Wisconsin | Rank (of 72) | |
|-----------------------------------------------------------------------------------|--------------|-----------------|---------------------|-----------|--------------|--|
| Clinical Care | | | | | | |
| Uninsured | 5% | 5-6% | 6% | 6% | 21 | |
| Primary care physicians | 1,830:1 | | 1,050:1 | 1,250:1 | | |
| Dentists | 3,660:1 | | 1,260:1 | 1,470:1 | | |
| Mental health providers | 1,000:1 | | 310:1 | 530:1 | | |
| Preventable hospital stays | 3,163 | | 2,765 | 3,971 | | |
| Mammography screening | 51% | | 49% | 50% | | |
| Flu vaccinations | 52% | | 52% | 52% | | |
| Additional Clinical Care (not included in overall ranking) | | | | | | |
| Uninsured adults | 6% | 5-7% | 6% | 7% | 25 | |
| Uninsured children | 3% | 2-4% | 3% | 4% | | |
| Other primary care providers | 1,140:1 | | 726:1 | 964:1 | | |
| Childhood immunizations * | 69% | | | 73% | | |
| Social & Economic Factors | | | | | | |
| High school graduation | 90% | | 96% | 89% | | |
| Some college | 58% | 55-61% | 73% | 69% | | |
| Unemployment | 2.9% | | 2.9% | 3.3% | | |
| Children in poverty | 10% | 7-13% | 11% | 15% | | |
| Income inequality | 3.6 | 3.4-3.8 | 3.7 | 4.3 | | |
| Children in single-parent households | 27% | 24-31% | 20% | 31% | | |
| Social associations | 11.7 | | 21.9 | 11.6 | | |
| Violent crime | 89 | | 63 | 298 | | |
| Injury deaths | 91 | 82-100 | 57 | 77 | | |
| Additional Social & Economic Factors (not included in overall ranking) | | | | | | |
| Disconnected youth | 7% | 4-11% | 4% | 5% | 65 | |
| Median household income | \$57,900 | \$53,600-62,100 | \$67,100 | \$59,300 | | |
| Children eligible for free or reduced price lunch | 37% | | 32% | 37% | | |
| Residential segregation - black/white | 73 | | 23 | 77 | | |
| Residential segregation - non-white/white | 27 | | 15 | 56 | | |
| Homicides | | | 2 | 3 | | |
| Firearm fatalities | 6 | 4-9 | 7 | 10 | | |
| Reading proficiency * | 54% | | | 48% | | |
| W-2 enrollment * | 29 | | | 8,331 | | |
| Poverty * | 9% | 7-10% | | 11% | | |
| Older adults living alone * | 28% | | | 29% | | |
| Hate crimes * | | | | 1 | | |
| Child abuse * | 2 | | | 4 | | |
| Injury hospitalizations * | 470 | 425-515 | | 457 | | |
| Fall fatalities 65+ * | 197 | 156-238 | | 136 | | |
| Physical Environment | | | | | | |
| Air pollution - particulate matter ** | 9.7 | | 6.1 | 8.6 | | |
| Drinking water violations | Yes | | | | | |
| Severe housing problems | 12% | 11-14% | 9% | 15% | | |
| Driving alone to work | 84% | 83-85% | 72% | 81% | | |
| Long commute - driving alone | 32% | 30-34% | 15% | 27% | | |
| Additional Physical Environment (not included in overall ranking) | | | | | | |
| Homeownership | 70% | 69-72% | 61% | 67% | | |
| Severe housing cost burden | 11% | 9-12% | 7% | 13% | | |
| Year structure built * | 34% | | | 25% | | |

Areas to Explore Areas of Strength

^ 10th/90th percentile, i.e., only 10% are better.
 Note: Blank values reflect unreliable or missing data
 * Data supplied on behalf of state
 ** Data should not be compared with prior years

2019

CLINICAL AND FAMILY SERVICES DIVISION

FEBRUARY STATISTICS NARRATIVE

FOR THE APRIL 2019

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 increased by 9 (from 91 to 100) ↑

ONGOING CASELOAD DATA

- Number of families being served increased by 2 (from 83 to 85) ↑
- Number of children being served increased by 10 (from 198 to 208) ↑
- Number of children in out-of-home care increased by 1 (from 76 to 77) ↑
- Termination of Parental Rights (TPR) and guardianship cases in progress increased by 2 (from 6 to 8) ↑

CHILD AND ADOLESCENT SERVICES UNIT

AMY BOOHER – SUPERVISOR

JUVENILE JUSTICE CASELOAD STATISTICS

- Total caseload increased by 20 (from 163 to 183) ↑

BIRTH TO THREE PROGRAM DATA

- Number of referrals decreased by 4 (from 23 to 19) ↓
- Number of admissions increased by 1 (from 18 to 19) ↑
- Number of discharges decreased by 5 (from 15 to 10) ↓
- Total number of children served increased by 3 (from 107 to 110) ↑

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

- Total number of children served increased by 2 (from 162 to 164) ↑
- Total number of new referrals this month is 7; total for the calendar year is 12
- Number of families dually enrolled in both CLTS and CCS increased by 3 (from 25 to 28) ↑
- Wait list for CLTS and Family Support programs remains at 0

CLINICAL SERVICES UNIT

SARA GASKA – CLINICAL SUPERVISOR
KIM KUNZ – COMMUNITY PROGRAMS SUPERVISOR

OUTPATIENT MENTAL HEALTH SERVICES DATA

- Admissions decreased by 2 (from 49 to 47) ↓
- Discharges increased by 31 (from 49 to 80) ↑
- End of month total client census decreased by 33 (from 923 to 890) ↓
- End of month psychiatry census (for all programs) decreased by 11 (from 824 to 813) ↓
- End of month therapy census decreased by 7 (from 361 to 354) ↓
- Average caseload size for MH therapists decreased by 1 (from 51 to 50) ↓

- # of clients on waitlist for adult psychiatric evaluation is 2, next available appt. is 5/9/19 (as of 3/15/19)
- # of clients on waitlist for child/adolescent psychiatric evaluation is 4, next available appt. is 5/22/19 (as of 3/15/19).
- Next available intake date for MH (non-emergency) is 4/18/19 (as of 3/15/19)

OUTPATIENT SUBSTANCE ABUSE SERVICES DATA

- Admissions increased by 5 (from 30 to 35) ↑
- Discharges increased by 8 (from 33 to 41) ↑
- End of month total client census decreased by 9 (from 161 to 152) ↓
- Average caseload size for SA counselors decreased by 1 (from 29 to 28) ↓
- Number of Intoxicated Driver Assessments increased by 12 (from 25 to 37) ↑
- Next available intake date for AODA (non-emergency) is 4/2/19 (as of 3/15/19)

CRISIS RESPONSE SERVICES DATA

- Total hospitalization days decreased by 9 (from 130 to 121) ↓
- Of this total, number of county-funded days increased by 24 (from 63 to 87) ↑
- Number of Emergency Detentions (EDs) decreased by 6 (from 21 to 15) ↓
- Number of crisis diversions decreased by 33 (from 120 to 87) ↓
- Number of protective custody cases increased by 2 (from 1 to 3) ↑
- Number of voluntary admissions increased by 1 (from 6 to 7) ↑

COMMUNITY PROGRAMS DATA

- Community Support Program (CSP) end of month census decreased by 2 (from 18 to 16) ↓
- Comprehensive Community Services (CCS) end of month census increased by 7 (from 155 to 162) ↑
- Targeted Case Management (TCM) enrollment increased by 1 (from 33 to 34) ↑



2019 Children's Monthly Out-of-Home Placement Costs (# of children / \$\$\$)

| | Group Homes | | Institutions | | Foster Care | | Kinship Care | | Monthly Total | |
|---------------------|-------------|-------------------|--------------|---------------------|-------------|-------------------|--------------|-------------------|---------------|---------------------|
| | # | Cost | # | Cost | # | Cost | # | Cost | # | Cost |
| January | 4 | 19,816.05 | 8 | 104,048.07 | 53 | 58,277.87 | 41 | 9,882.00 | 106 | 192,023.99 |
| February | 3 | 15,018.48 | 9 | 100,258.13 | 53 | 54,980.44 | 42 | 9,969.14 | 107 | 180,226.19 |
| March | | | | | | | | | | |
| April | | | | | | | | | | |
| May | | | | | | | | | | |
| June | | | | | | | | | | |
| July | | | | | | | | | | |
| August | | | | | | | | | | |
| September | | | | | | | | | | |
| October | | | | | | | | | | |
| November | | | | | | | | | | |
| December | | | | | | | | | | |
| Total 2019 | 7 | 34,834.53 | 17 | 204,306.20 | 106 | 113,258.31 | 83 | 19,851.14 | 213 | 372,250.18 |
| Average 2019 | 3.5 | 17,417.27 | 8.5 | 102,153.10 | 53 | 56,629.16 | 41.5 | 9,925.57 | 106.5 | 186,125.09 |
| Total 2018 | 49 | 242,179.89 | 115 | 1,341,116.67 | 552 | 626,835.59 | 467 | 111,746.74 | 1089 | 2,321,878.89 |
| Average 2018 | 4.1 | 20,181.66 | 9.6 | 111,759.72 | 46 | 52,236.30 | 38.9 | 9,312.23 | 99 | 193,489.91 |

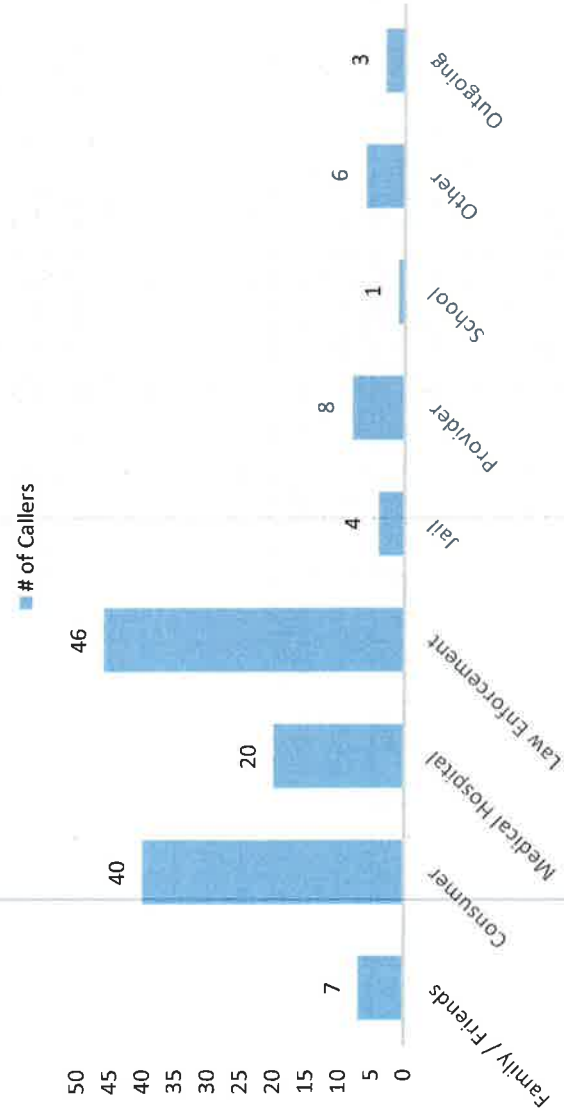
Number of placements are duplicated month-to-month.



Dodge County
Data Report for February 1, 2019 to February 28, 2019

Total Calls— 135
Total Minors: 29
Total Adults: 102
Total Age Unknown: 4
Mobile Sent— 5
AODA related contacts— 23
Dementia Related contacts - 0

of Callers February 1 - February 28, 2019



| Caller | Total | Percent |
|------------------|------------|-------------|
| Family / Friends | 7 | 5.19% |
| Consumer | 40 | 29.63% |
| Medical Hospital | 20 | 14.81% |
| Law Enforcement | 46 | 34.07% |
| Jail | 4 | 2.96% |
| Provider | 8 | 5.93% |
| School | 1 | 0.74% |
| Other | 6 | 4.44% |
| Outgoing | 3 | 2.22% |
| Totals | 135 | 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.

| Facility | Voluntary | ED | Total |
|-----------------------------------------------------------------|-----------|----------|-----------|
| St. Agnes | 0 | 1 | 1 |
| Community Memorial Hospital | 1 | 1 | 2 |
| St. Mary's | 0 | 0 | 0 |
| UW Hospital | 1 | 0 | 1 |
| ThedaCare | 0 | 0 | 0 |
| Mercy Medical | 0 | 0 | 0 |
| Columbia St. Mary | 0 | 0 | 0 |
| Stoughton | 0 | 0 | 0 |
| Rogers Memorial | 2 | 1 | 3 |
| Meriter | 0 | 0 | 0 |
| St. Elizabeth | 0 | 0 | 0 |
| Bellin Health | 0 | 0 | 0 |
| Gundersen | 0 | 0 | 0 |
| Fond Du Lac | 0 | 0 | 0 |
| Winnebago | 0 | 4 | 4 |
| Tellurian | 0 | 0 | 0 |
| Pending -- Follow-Up by next shift / hospital does bed location | 0 | 1 | 1 |
| Willow Creek | 0 | 1 | 1 |
| Totals | 4 | 9 | 13 |

NORTHWEST COUNSELING AND GUIDANCE CLINIC

PO Box 309
Siren, WI 54872

Dodge County Human Service & Health Department
Henry Dodge Office Building
199 County Rd DF 3rd Floor
Juneau, WI 53039

3/5/2019

Enclosed please find the **FEBRUARY** monthly billings for the following services from NWCGC:

| | |
|-----------------------------|------------|
| Training/Supervision-1140 | \$158.30 |
| Mobile Service Usage-1171 | \$249.65 |
| Mobile Service Mileage-1172 | \$35.28 |
| Mobile Service Expense-1173 | \$0.00 |
| Phone Flat Rate- 1160 | \$6,846.00 |
| Mobile Flat Rate- 1170 | \$2,107.95 |

TOTAL DUE **\$9,397.18**

If you have any questions, please call 715-349-7069.

Thank you,

Cortney H.
Out-Patient/County Billing Coordinator
Northwest Counseling & Guidance Clinic



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

Doc = BX
Ledger = BA

Date: 3/13/19

Department: Human Services and Health Department

Budget Year: 2019

Description of Adjustment:

In 2019 CARS has broken the traditional profile 570 into two additional profiles for funding on the CARS reports. The department is making the modification in the current budget to make sure that the revenues and expenditures are being reflected accordingly.

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

Increase to Budget

| Business Unit Number | Account Object Number | Subsidiary Number | Account Title | Amount |
|----------------------|-----------------------|-------------------|-------------------------|---------|
| 4842 | 4234 | 545 | AODA Treatment Services | -69,419 |
| 4842 | 5279 | 545 | CBRF | 69,419 |
| 4842 | 4234 | 546 | AODA Womens Treatment | -13,436 |
| 4842 | 5279 | 546 | CBRF | 13,436 |

Decrease to Budget

| Business Unit Number | Account Object Number | Subsidiary Number | Account Title | Amount |
|----------------------|-----------------------|-------------------|------------------|--------|
| 4842 | 4234 | 570 | AODA Block Grant | 82,855 |
| 4842 | 5279 | 468 | Other CBRF | 82,855 |

Note the increases must balance with the decreases

Department Head Signature _____ Date: _____

County Administrator Signature _____ Date: _____

Committee of Jurisdiction Chairman
Signature _____ Date: _____

Finance Committee Chairman
Signature _____ Date: _____