



Minutes
Human Services and Health Board Meeting
Thursday April 2, 2020-6:00 pm
Dodge County Administrative Building
Rooms F & G
199 County Rd DF, Juneau, WI 53039

1. Call to Order by Chairperson Mary Bobholz at 6:00pm
2. Roll Call and Non-Committee Member County Board Attendance

Board Present: Mary Bobholz, Mark Roesch, Jennifer Keyes, Becky Glewen, Naomi Kriewald, David Godshall, Kira Sheahan-Malloy, Lois Augustson, Tim Kemmel

Absent/Excused:

Staff Present: Director Becky Bell, Division Manager Sheila Drays, Division Manager Monica Hooper, Supervisor Anne Conners, Abby Sauer

Others Present: Finance Director David Ehlinger, Jim Mielke, Bill Hoekstra

3. Public Comment:

- 4 Approval of the minutes of the March 4, 2020 meeting

Motion by Lois Augustson to approve the March 4, 2020 minutes. Seconded by Jennifer Keyes. Motion carried.

5. BOARD ACTION

A. Targets Safety Support Program Funding (TSSF) grant resolution

Motion by David Godshall to approve the TSSF grant resolution. Seconded by Kira Sheahan-Malloy. Motion carried

5. DIRECTORS REPORT-Ms. Bell

A. COVID19 discussion

Ms. Bell reported to the Board the modifications Human Services and Health Department have made due to COVID19 to provide services while still complying with social distancing. Most areas are doing Zoom/phone meeting whenever possible with the exception of Child & Family unit still doing face to face to do child abuse investigations and the department is still providing injections, also Drug Court assessments are face to face. Transportation is providing very limited rides as volunteer drivers are opting out of driving during this time. Meal sites are closed but Nutrition is providing frozen home delivered meals, five per person per week.

B. Fund balance policy discussion

Finance Director David Ehlinger talked to the Board about the new fund balance policy and how the last policy had not been updated since 2012 which required a 10% fund balance and Human Services and Health Department was not part of the fund balance policy. The new policy will require a balance of two months' worth of expenses. Having a fund balance is a financial planning tool that all other Counties are doing and this also gives these departments a cushion in case of emergency situations and will keep cash flow going.

Mr. Ehlinger reported to the Board that out of the 1.4 million return from Human Services and Health Department for 2019, \$450,000 is being put aside for retirement benefits, \$51,000 to the Health Department and approximately \$950,000 will be going into the Human Services and Health Department fund account.

6. COMMUNITY SUPPORT SERVICES REPORT-Ms. Drays

- A. Statistics for February
- B. Dining Center Comments
- C. COVID19-Abby Sauer

Abby Sauer talked with the Board about all the things Public Health and Human Services is doing during the COVID19 pandemic. Public Health has been following up with the people who test positive and they are tracking where they have been, they also have a COVID19 hotline for people to call with questions and Public Health is trying to reach people via social media with tips and information. Ms. Sauer also discussed that Public Health is trying to reach out to the Amish communities along with the Hispanic and elderly population to get them information on how to stay safe and healthy during the pandemic.

7. CLINICAL & FAMILY SERVICES REPORT-Ms. Schultz

- A. Statistics for February
- B. Out of home costs
- C. February report from Northwest Connections-After Hours Crisis
- D. Northwest Connections February expenses

8. FISCAL & SUPPORT SERVICES REPORT-Ms. Hooper

- A. Review expenditures & revenues

Next Meeting will be May 6, 2020 at 6:00pm

Adjourned at 7:41

Motion by Mark Roesch to adjourn. Seconded by Jennifer Keyes. Motion carried

Lois Augustson, **Secretary**

Mary Bobholz, **Chairperson**

Kris Keith, **Recording Secretary**

COMMUNITY SUPPORT SERVICES DIVISION
FROM FEBRUARY TO MARCH 2020 STATISTICS NARRATIVE
FOR THE MAY 2020
HUMAN SERVICES & HEALTH BOARD MEETING

AGING AND DISABILITY RESOURCE CENTER

KRIS SCHEFFT – SUPERVISOR

CALL STATISTICS

- Recorded Contacts increased from 517 in February to 637 in March ↑
- Providing Information and Assistance increased from 265 in February to 321 in March ↑
- Administering Long Term Care Functional Screens decreased from 40 in February to 31 in March ↓
- Providing all other services increased from 105 in February to 113 in March ↑
- Referring for all other services increased from 0 in February to 1 in March ↑

AGING, TRANSPORTATION, AND NUTRITION

JACKIE DELAROSA – SUPERVISOR

DINING MEAL DONATIONS

- Congregate donations increased from \$18.66 in February to \$19.50 in March ↑
- Home delivered donations increased from \$22.37 in February to \$22.71 in March ↑

DINING MEAL PARTICIPANTS

- Congregate participants increased from 36 in February to 38 in March ↑
- Home delivered participants decreased from 145 in February to 139 in March ↓

VOLUNTEER DRIVER STATISTICS

- Total trip miles decreased from 20,992 in February to 15,137 in March ↓
- Total hours of service decreased from 873 in February to 544 in March ↓
- Total cash donations received increased from \$2,486 in February to \$2,694 in March ↑

CASELOAD/WORKLOAD STATISTICS

- Total caseload decreased from 326 in February to 324 in March ↓
- Referrals increased from 27 in February to 34 in March ↑
- Court hearings increased from 6 in January and February to 10 in March ↑
- Annual Protective Placement reviews decreased from 40 in February to 16 in March ↓
- Supportive Home Care reviews increased from 26 in February to 34 in March ↑
- Total Supportive Home Care cases decreased from 156 in February to 155 in March ↓
- Total Home and Financial Manager caseload remained steady at 36 in February and March →

CASELOAD/WORKLOAD STATISTICS

- FoodShare caseloads increased from 3,342 in February to 3,379 in March ↑
- Medicaid Total caseload increased from 2,408 in February to 2,423 in March ↑
- BadgerCare Total caseload decreased from 4,766 in February to 4,635 in March ↓
- Total gross recipients decreased from 12,959 in February to 12,673 in March ↓
(This is the number of county residents receiving assistance, which includes those handled by other counties in the consortia)
- Total cases decreased from 7,482 in February to 7,315 in March ↓
- FoodShare expenditures increased from \$633,820 in February to \$635,097 in March ↑
- Child Care expenditures increased from \$124,405 in February to \$126,895 in March ↑

CASELOAD/WORKLOAD STATISTICS

- Programs for Children decreased from 37 in February to 28 in March ↓
- Programs for Children and Families decreased from 993 in February to 922 in March ↓
- Programs for Women decreased from 9 in February to 3 in March ↓
- Programs for ALL Residents increased from 100 in February to 450 in March ↑



Seniors in Need of Food?

To help seniors “stay safe” at home during this current public health event, the Aging and Disability Resource Center of Dodge County is collaborating with the Gathering Source Food Pantry to deliver pre-packaged food boxes to seniors in the following zip codes:

Clyman - 53016 Lowell - 53557
Hustisford - 53034 Reeseville - 53579
Juneau - 53039

Please call **920-386-3580** to order a pre-packaged food pantry box. Order by Tuesday for a following Tuesday delivery.

We are all in this together!





Taxi & City of BD are working together and now delivering food pantry boxes, for free, to anyone in their area.

Pantries are:

St. Vincent – 920-885-3392 (M-F) Community Action - 920-885-9559 (Tues/Thurs)

Note – individuals must make their own arrangements with one of the pantries and then contact the taxi company directly to schedule the pick-up. Taxi drivers will only deliver to the door step (no entry) so individuals will need to be home and ready to receive their delivery. For apartments, the taxi driver will ring the buzzer and wait for the individual to come out and get it.

CLINICAL AND FAMILY SERVICES DIVISION

MARCH STATISTICS NARRATIVE

FOR THE MAY 2020

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 stayed the same at 79 ➡

ONGOING CASELOAD DATA

- Number of families being served decreased by 1 (from 91 to 90) ↓
- Number of children being served stayed the same at 186 ➡
- Number of children in out-of-home care decreased by 1 (from 84 to 83) ↓
- Termination of Parental Rights (TPR) and guardianship cases in progress remained the same at 13 ➡

CHILD AND ADOLESCENT SERVICES UNIT

AMY BOOHER – SUPERVISOR

JUVENILE JUSTICE CASELOAD STATISTICS

- Total caseload decreased by 5 (from 160 to 155) ↓

BIRTH TO THREE PROGRAM DATA

- Number of referrals decreased by 2 (from 15 to 13) ↓
- Number of admissions decreased by 4 (from 13 to 9) ↓
- Number of discharges decreased by 3 (from 11 to 8) ↓
- Total number of children served decreased by 6 (from 129 to 123) ↓

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

- Total number of children served decreased by 5 (from 181 to 176) ↓
- Average caseload size for CLTS staff is 44
- Total number of new referrals this month is 4; total for the calendar year is 23
- Number of families dually enrolled in both CLTS and CCS increased by 1 (from 27 to 28) ↑
- Wait list for CLTS and CCOP programs remains at 0

CLINICAL SERVICES UNIT

SARA GASKA – CLINICAL SUPERVISOR
KIM KUNZ – COMMUNITY PROGRAMS SUPERVISOR

OUTPATIENT MENTAL HEALTH SERVICES DATA

- Admissions decreased by 3 (from 34 to 31) ↓
- Discharges decreased by 19 (from 53 to 34) ↓
- End of month total client census decreased by 8 (from 973 to 965) ↓
- End of month psychiatry census (for all programs) decreased by 14 (from 851 to 837) ↓
- End of month therapy census increased by 15 (from 413 to 428) ↑

- Average caseload size for MH therapists increased by 2 (from 59 to 61) ↑
- # of clients on waitlist for adult psychiatric evaluation is 0, next available appt. is 5/12/20 (as of 4/14/20)
- # of clients on waitlist for child/adolescent psychiatric evaluation is 0, next available appt. is on hold until fall due to prescriber upcoming maternity leave (as of 4/14/20)
- Next available intake date for MH (non-emergency) is 4/15/20 (as of 4/14/20)

OUTPATIENT SUBSTANCE ABUSE SERVICES DATA

- Admissions decreased by 30 (from 41 to 11) ↓
- Discharges increased by 9 (from 22 to 30) ↑
- End of month total client census decreased by 21 (from 162 to 141) ↓
- Average caseload size for SA counselors decreased by 3 (from 29 to 26) ↓
- Number of Intoxicated Driver Assessments decreased by 7 (from 35 to 28) ↓
- Next available intake date for AODA (non-emergency) is 4/17/20 (as of 4/14/20)

CRISIS RESPONSE SERVICES DATA

- Total hospitalization days increased by 68 (from 86 to 154) ↑
- Of this total, number of county-funded days increased by 16 (from 74 to 90) ↑
- Number of Emergency Detentions (EDs) increased by 7 (from 10 to 17) ↑
- Number of crisis diversions decreased by 12 (from 165 to 153) ↓
- Number of protective custody cases increased by 3 (from 0 to 3) ↑
- Number of voluntary admissions increased by 6 (from 7 to 13) ↑

COMMUNITY PROGRAMS DATA

- Community Support Program (CSP) end of month census decreased by 1 (from 5 to 4) ↓
- Comprehensive Community Services (CCS) end of month census increased by 2 (from 187 to 189) ↑
- Targeted Case Management (TCM) enrollment stayed the same at 36 →

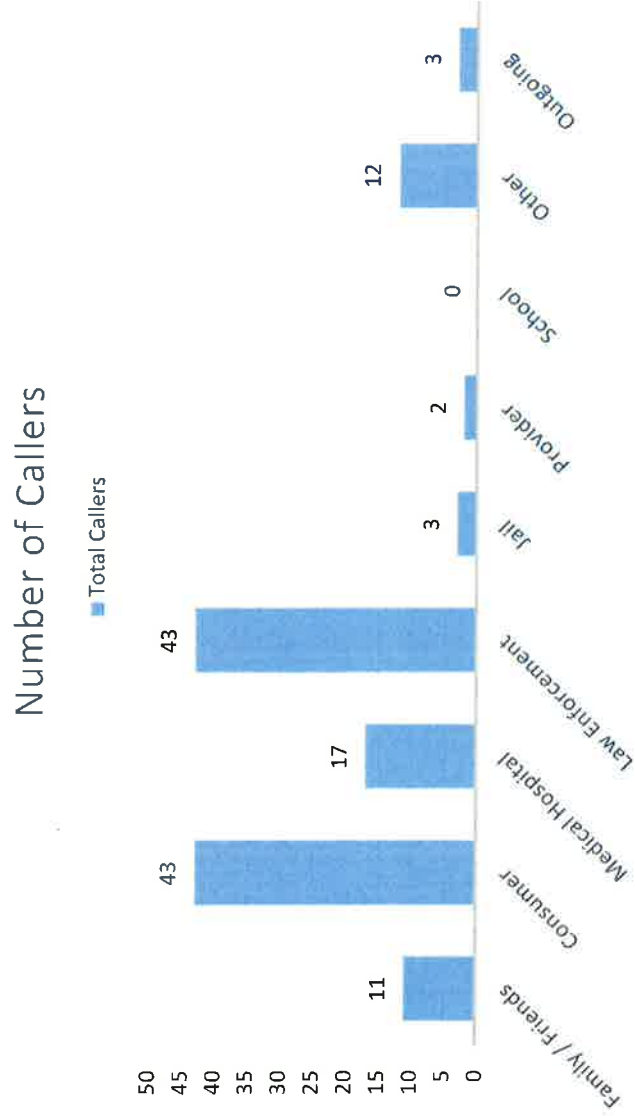




**Dodge County
Data Report for March 1, 2020 to March 31, 2020**

Total Calls—134
Total Minors: 23
Total Adults: 110
Total Age Unknown: 1
Stabilization Calls: 5
Admission Confirmations: 2
Mobile Sent—6
AODA related contacts—24
Dementia Related contacts - 3

Caller	Total	Percent
Family / Friends	11	8.21%
Consumer	43	32.09%
Medical Hospital	17	12.69%
Law Enforcement	43	32.09%
Jail	3	2.24%
Provider	2	1.49%
School	0	0.00%
Other	12	8.96%
Outgoing	3	2.24%
Totals	134	100%



Facility	Voluntary	ED	Total
Community Memorial	1	0	1
Fond Du Lac	0	2	2
Rogers Memorial	1	0	1
St. Agnes	5	0	5
Watertown – Senior Behavioral	1	0	1
Winnebago	0	5	5
Pending – Follow-Up by next shift / hospital does bed location	0	2	2
Totals	3	12	17

2018 Children's Monthly Out-of-Home Placement Costs (# of children / \$\$\$)

	Group Homes		Institutions		Foster Care		Kinship Care		Monthly Total	
January	2	10,650.36	10	109,574.34	67	93,187.11	40	10,127.23	119	223,539.04
February	2	9,963.24	11	113,199.67	68	98,062.06	36	9,056.41	117	230,281.38
March	2	10,650.36	10	128,041.55	71	106,440.17	37	9,152.20	120	254,284.28
April										
May										
June										
July										
August										
September										
October										
November										
December										
Total 2020	6	31,263.96	31	350,815.56	206	297,689.34	113	28,335.84	356	708,104.70
Average 2020	2	10,421.32	10.3	116,938.52	68.7	99,229.78	37.7	9,445.28	118.7	236,034.90
Total 2019	38	209,007.18	106	1,221,874.82	696	780,744.80	474	112,938.58	1200	2,324,565.38
Average 2019	3.2	17,417.26	8.8	101,822.90	58	65,062.07	39.5	9,411.55	100	193,713.78

Number of placements are duplicated month-to-month.

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

4/2/2020

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

Training/Supervision-1140	\$67.44
Mobile Service Usage-1171	\$1,240.60
Mobile Service Mileage-1172	\$164.44
Mobile Service Expense-1173	\$0.00
Phone Flat Rate- 1160	\$8,012.00
Mobile Flat Rate- 1170	\$2,323.92

TOTAL DUE **\$11,808.40**

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

Thank you,

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

EN, WI 54872-0309
 349 7069

Billing: 4/01/2020
 Page: 1

Bill to: DODGE COUNTY HS
 199 CTY RD DF

Chart: 26896
 Bill for: DODGE COUNTY 2020
 199 CTY RD DF 3RD FLR

JUNEAU WI 53039-9512

JUNEAU, WI 53039

Date	Proc	Description	Provider	Units	Debits	Line Balance
2/02/20	1172	EMERGENCY SERVICES MOBILE MILE	SERVICES	25.00	12.25	12.25
		ASHLY STEGER				
2/17/20	1140	EMERGENCY SERVICE TRAINING/SUP	SERVICES	.50	16.86	16.86
		HALEY JUSTMANN				
		Filed DODGE COUNTY HS c# 4391211				
2/17/20	1140	EMERGENCY SERVICE TRAINING/SUP	SERVICES	.50	16.86	16.86
		LEAH STAUDUHAR				
		Filed DODGE COUNTY HS c# 4391221				
2/17/20	1140	EMERGENCY SERVICE TRAINING/SUP	SERVICES	1.00	33.72	33.72
		ASHLY STEGER				
		Filed DODGE COUNTY HS c# 4391231				
2/18/20	1171	EMERGENCY SERVICE MOBILE USAGE	SERVICES	5.40	265.84	265.84
		HALEY JUSTMANN				
		2/18-3.2 3/2-2.2				
2/18/20	1172	EMERGENCY SERVICES MOBILE MILE	SERVICES	55.60	27.24	27.24
		HALEY JUSTMANN				
2/21/20	1171	EMERGENCY SERVICE MOBILE USAGE	SERVICES	6.20	305.22	305.23
		KRISTIN STOIBER				
		Filed DODGE COUNTY HS c# 4391241				
2/21/20	1172	EMERGENCY SERVICES MOBILE MILE	SERVICES	64.00	31.36	31.36
		KRISTIN STOIBER				
3/01/20	1160	EMERGENCY SERVICES PHONE FLAT	SERVICES	1.00	8012.00	8012.00
		Filed DODGE COUNTY HS c# 4388051				
3/01/20	1170	EMERGENCY SERVICE MOBILE FLAT	SERVICES	1.00	2323.92	2323.92
		30 OF 31 SHIFTS COVERED				
		Filed DODGE COUNTY HS c# 4388061				
3/01/20	1171	EMERGENCY SERVICE MOBILE USAGE	SERVICES	6.50	319.99	320.00
		ASHLY STEGER				
		3/1-3 3/8-3.5				
3/01/20	1172	EMERGENCY SERVICES MOBILE MILE	SERVICES	83.00	40.67	40.67
		ASHLY STEGER				
		3/1-34 3/8-49				
3/10/20	1171	EMERGENCY SERVICE MOBILE USAGE	SERVICES	7.10	349.53	349.53
		LEAH STAUDUHAR				
3/10/20	1172	EMERGENCY SERVICES MOBILE MILE	SERVICES	08.00	52.92	52.92
		LEAH STAUDUHAR				

TOTALS: 11808.40

TOTAL BALANCE: 11808.40



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

**Doc = BX
Ledger = BA**

Effective January 1st, 2016

Date: April 3, 2020

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

Department: Human Services and Health Department

Budget Year: 2020

Description of Adjustment:

The department has received an amendment to our Birth to Three initiative funding for the contract term

01/01/2020-12/31/2020.

Budget Adjustment

Project String	Description	Amount
97B3-GRANT-STATE-2020	2020 GRANT	-24,219
97B3-SERVICES-CONTACT SER-THERAPY	THERAPY	24,219

Note the total Budget Adjustment must balance

Department Head Signature _____ Date: _____

County Administrator Signature _____ Date: _____

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

Doc = BX
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Date: April 3, 2020

Effective January 1st, 2016

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

Department: Human Services and Health Department

Budget Year: 2020

Description of Adjustment:

The department has received an amendment to our Kinship Care Benefits funding for the contract term
01/01/2020-12/31/2020.

Budget Adjustment

Project String	Description	Amount
97KINSHIP-GRANT-STATE-3377BEN020	3377 KINSHIP BEN 2020	-19,731
97KINSHIP-GRTCONT-CLT RELIEF	BENEFITS	19,731

Note the total Budget Adjustment must balance

Department Head Signature _____

Date: _____

County Administrator Signature _____

Date: _____

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

Doc = BX
Ledger = BA

Effective January 1st, 2016

Date: April 3, 2020

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

Department: Human Services and Health Department

Budget Year: 2020

Description of Adjustment:

The department was awarded additionaly 85.21 funding. The amount is \$1,090.18 with a 20% match of \$218.04.

Budget Adjustment

Project String	Description	Amount
97TRANS-GRANT-STATE-8521000020	85.21 GRANT 2020	-1,090
97TRANS-COUNTY-GEN FD TRN	GENERAL FUND TRANSFER	-218
97TRANS-SUPPLIES-AUTO PARTS	AUTO PARTS	1308
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Note the total Budget Adjustment must balance

Department Head Signature _____ Date: _____

County Administrator Signature _____ Date: _____

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**

Doc = BX
Ledger = BA

Effective January 1st, 2016

Date: April 20, 2020

Department: Human Services and Health Department

Budget Year: 2020

Description of Adjustment:

The department was awarded the WIC Outreach grant . This is to recognize the related revenue and expenses in the departments 2020 budget.

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

Budget Adjustment

Project String	Description	Amount
96WICOUT-GRANT-STATE-2020	2020 FUNDING	-5,339
96WICOUT-SUPPLIES-OPERATING	OPERATING SUPPLIES	5,339

Note the total Budget Adjustment must balance

Department Head Signature _____ Date: _____

County Administrator Signature _____ Date: _____

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

**Doc = BX
Ledger = BA**

Date: April 23, 2020

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

Department: Human Services and Health Department

Budget Year: 2020

Description of Adjustment:

The department was awarded additional basic county allocation dollars for the period of January to June of 2020.

Budget Adjustment

Account	Description	Amount
200-40-97-9710-00000-00-435500-	ST GRANTS HEALTH	-799
200-40-97-9710-00000-00-531000-	OFFICE SUPPLIES AND SMLL EQMNT	799
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Note the total Budget Adjustment must balance

Department Head Signature _____ Date: _____

County Administrator Signature _____ Date: _____

Committee of Jurisdiction Chairman Signature _____ Date: _____

Finance Committee Chairman Signature _____ Date: _____