

COMMUNITY SUPPORT SERVICES DIVISION
FROM AUGUST TO SEPTEMBER STATISTICS NARRATIVE
FOR THE NOVEMBER 2018
HUMAN SERVICES & HEALTH BOARD MEETING

AGING AND DISABILITY RESOURCE CENTER

KRIS SCHEFFT – SUPERVISOR

CALL STATISTICS

- Recorded Contacts decreased from 603 in August to 415 in September ↓
- Providing Information and Assistance decreased from 325 in August to 277 in September ↓
- Administering Long Term Care Functional Screens decreased from 40 in August to 28 in September ↓
- Providing all other services decreased from 249 in August to 180 in September ↓
- Referring for all other services remained steady at 1 →

AGING, TRANSPORTATION, AND NUTRITION

AMY EWERTD – SUPERVISOR

DINING MEAL DONATIONS

- Congregate donations decreased from \$25.48 in August to \$17.07 in September ↓
- Home delivered donations decreased from \$27.27 in August to \$24.49 in September ↓

DINING MEAL PARTICIPANTS

- Congregate participants decreased from 47 in August to 43 in September ↓
- Home delivered participants increased from 128 in August to 132 in September ↑

VOLUNTEER DRIVER STATISTICS

- Total trip miles decreased from 22,225 in August to 20,925 in September ↓
- Total hours of service decreased from 1016 in August to 941 in September ↓
- Total cash donations received decreased from \$3,073.13 in August to \$3,013.60 in September ↓

CASELOAD/WORKLOAD STATISTICS

- Total caseload decreased from 300 in August to 298 in September ↓
- Referrals decreased from 40 in August to 29 in September ↓
- Court hearings decreased from 8 in August to 4 in September ↓
- Annual Protective Placement reviews increased from 17 in August to 35 in September ↑
- Supportive Home Care reviews decreased from 35 in August to 19 in September ↓
- Total Supportive Home Care cases decreased from 130 in August to 126 in September ↓
- Total Home and Financial Manager cases decreased from 40 in August to 39 in September ↓

CASELOAD/WORKLOAD STATISTICS

- FoodShare caseloads decreased from 3477 in August to 3452 in September ↓
- Medicaid Total caseload increased from 2367 in August to 2378 in September ↑
- BadgerCare Total caseload decreased from 4711 in August to 4700 in September ↓
- Total gross recipients decreased from 13,077 in August to 13,049 in September ↓
(This is the number of county residents receiving assistance, which includes those handled by other counties in the consortia)
- Total cases decreased from 7445 in August to 7438 in September ↓
- FoodShare expenditures decreased from \$675,797 in August to \$669,367 in September ↓
- Child Care expenditures decreased from \$142,004 in August to \$95,713 in September ↓

CASELOAD/WORKLOAD STATISTICS

- Programs for Children decreased from 58 in August to 44 in September ↓
- Programs for Children and Families decreased from 988 in August to 981 in September ↓
- Programs for Women increased from 18 in August to 23 in September ↑
- Programs for ALL Residents decreased from 145 in August to 95 in September ↓

September 2018 Dining Center Comments

* Several comments about substituting mixed veggies instead of red cabbage because they just had peas & carrots the week before

* Several comments about fruit substitution. Watermelon instead of pears and pineapple instead of pears.

* Bread instead of buns

* Loved the baked chicken and the butterfinger torte.

Wisconsin Well Woman Program
Adams, Columbia, Dodge, Grant, Green, Iowa, Juneau,
Lafayette, Richland, and Sauk Counties

October 2018
Director Update

1. Reminders

- Done September 2018

2. Provider Quarterly Newsletter

- Sent out 10/10/2018.

3. Outreach

- See Attached List of Outreach

4. Computer/Database

- Harmony Technologies is who we have contracted with for our Access Database Manager. This allows me to track the women for enrollment and screening purposes.

5. Meetings

- 8/27/2018 – Meeting with Ana Karina Burton, UW Health, Madison
- Upcoming: October 25, 2018 Statewide WWWP Coordinators Meeting – Stevens Point

6. Billing

- Continue to work with healthcare providers on current and old billing issues.
- Working closely with Monroe Hospital and Clinic Billing

7. Provider Training

- 8/28/2018 – Meeting with Gundersen Moundview Nursing Staff
- 9/26/2018 – Meeting with Mile Bluff Medical Center Providers

8. Case Management *I will provide you with numbers of women who require more in-depth follow-up/case management.

| | |
|------------|---|
| Adams: | 1 |
| Columbia: | 1 |
| Dodge: | 1 |
| Grant: | 1 |
| Green: | 1 |
| Iowa: | 1 |
| Juneau: | 1 |
| Lafayette: | 2 |
| Richland: | 0 |
| Sauk: | 1 |

Wisconsin Well Woman Program
Adams, Columbia, Dodge, Grant, Green, Iowa, Juneau,
Lafayette, Richland, and Sauk Counties

October 2018
Director Update

9. Wisconsin Well Woman Medicaid (WWMA)

| | <u>Current</u> |
|-----------|----------------|
| Adams | 3 |
| Columbia | 3 |
| Dodge | 12 |
| Grant | 5 |
| Green | 2 |
| Iowa | 4 |
| Juneau | 3 |
| Lafayette | 1 |
| Richland | 1 |
| Sauk | 6 |

10. Multiple Sclerosis

MS continues to be covered under the WWWP. We have received no updates on this part of the program. Currently not working with anyone.

12. NEW NAME/CHANGES: Susan G. Komen Wisconsin Breast Cancer Assistance Fund (Columbia/Dodge/Sauk/Iowa/Green)

Who is eligible?

- Uninsured, insured and under insured individuals may apply.
- Individuals with income at or below 400% of the Federal Poverty Level.
- Individuals who are currently in active treatment. For the purposes of receiving funding, active treatment is defined as receiving surgery, chemotherapy, and radiation at the time the funding is requested.
- Individuals of any age who are residents of or receiving treatment in these counties:

| | | |
|-----------|-----------|------------|
| Columbia | Lincoln | Shawano |
| Dane | Marathon | Taylor |
| Dodge | Milwaukee | Walworth |
| Green | Ozaukee | Washington |
| Iowa | Portage | Waukesha |
| Jefferson | Racine | Wood |
| Kenosha | Rock | |
| Langlade | Sauk | |

Check out this link for more information:

<https://komenwisconsin.org/community-impact/breast-cancer-assistance-fund/>

**Wisconsin Well Woman Program
Adams, Columbia, Dodge, Grant, Green, Iowa, Juneau,
Lafayette, Richland, and Sauk Counties**

**October 2018
Director Update**

WWWP Active Caseload

ADAMS: 23
COLUMBIA: 34
DODGE: 54
GRANT: 21
GREEN: 21
IOWA: 22
JUNEAU: 29
LAFAYETTE: 15
RICHLAND: 7
SAUK: 91

WWWP Screening Numbers (7/1/2018 – Present) *Only billed services

Adams: 3
Columbia: 4
Dodge: 7
Grant: 1
Green: 3
Iowa: 1
Juneau: 2
Lafayette: 2
Richland: 0
Sauk: 8

WWWP Screening Numbers (7/1/17-06/30/2018)*Only billed services

Adams: 10
Columbia: 21
Dodge: 22
Grant: 8
Green: 13

**Wisconsin Well Woman Program
Adams, Columbia, Dodge, Grant, Green, Iowa, Juneau,
Lafayette, Richland, and Sauk Counties**

**October 2018
Director Update**

Iowa: 10
Juneau: 16
Lafayette: 5
Richland: 5
Sauk: 51

WWWP Screening Numbers (7/1/2015-6/30/2016)

Adams: 12
Columbia: 10
Dodge: 34
Grant: 6
Green: 5
Iowa: 6
Juneau: 18
Lafayette: 4
Richland: 4
Sauk: 50

WWWP Screening Numbers (7/1/16-6/30/17)

Adams: 10
Columbia: 20
Dodge: 25
Grant: 1
Green: 10
Iowa: 10
Juneau: 19
Lafayette: 6
Richland: 4
Sauk: 50

Outreach 2018

1/17/2018

Brochures/Fliers Mailed to Joanne Sullivan at Gundersen Moundview Memorial Hospital and Clinics - Adams

2/26/2018

Church Health Services Faith Community Nurses Meeting, Church Health Services, Beaver Dam – Dodge County

3/12/2018

Grant County Health Department Staff Meeting
Dropped off materials:

- Crossing Rivers Clinic – Fennimore
- Gundersen Clinic – Fennimore
- Gundersen Clinic and Hospital – Boscobel
- Gundersen Clinic – Muscoda
- St. Vincent De Paul Thrift Store – Muscoda
- Muscoda Public Library

3/21/2018

Meeting at Gundersen – Moundview Memorial Hospital and Clinic (Billing)
Mobile Food Pantry in Adams – passed out chip clips and fliers

3/28/2018

Meeting at Gundersen – Moundview Memorial Hospital and Clinic (Mammography)
Dropped off materials/Posted Fliers/Brochures:

Adams County (Adams/Friendship/Arkdale)

- Cenex
- Practical Cents
- Family Dollar
- Kwik Trip
- A-F County Market
- ACE
- Shopko
- Dollar General
- Community Center
- Library
- A-F Laundromat
- CWCAC Services Center
- Kwik Trip (Hwy 21 & 13)
- JB – Citco

Juneau County (Necedah)

- Kwik Trip

Village Hall
Dollar General
Necedah Library
Whole Life Chiropractic
Laundromat
Juneau County (New Lisbon)
Dollar General
Thrift Store

4/24/2018

Meeting at SSM Health Dean – Baraboo /Frontline staff (Annette Halbach)

4/25/2018

Mailed out 100 packets with letter explaining WWWP/WWWP fliers and brochures.
(job centers/food pantries/free clinics)

5/3/2018

Mailed out Letters/Fliers and Brochures to 9 Shopkos to outreach to employees

Adams
Beaver Dam
Columbus
Lancaster
Mauston
Mayville
Monroe
Reedsburg
Kmart - Mauston

5/3/2018

PSA for Mothers Day sent out to several media outlets

98 News – Dodge
AdamsCountyTimes&Reporter
Baraboo News Republic
Barneveld Shopper
Beaver Dam Daily Citizen
Juneau County Star Times
*Columbus Journal
Democrat Tribune – Dodgeville
Dodge County Pionier
Dodgeville Chronicle
Good Karma Broadcasting WBEV, WXRO
Lodi Enterprise
Magnum Media WPDR/WDDC, WNNO, WBKY, WDLS

Messenger of Juneau County
Portage Daily Register
Poynette Press
Reedsburg Independent
Reedsburg Times Reporter
Richland Observer
Sauk Broadcaster
Sauk Media – spstar@newspubinc.com
Sauk Media1 – pdr-news@capitalnewspapers.com
Sauk Media2 – office@merr.com
Southwest News 4U/Tricounty Press
Spring Green Home News
Watertown Daily Times
WDMP
Wisconsin Dells Event
WRJC
WRPQ

5/8/2018

Ad in the Shopping News: (Grant/Lafayette paper, Richland paper, and Monroe paper)

Do you need a Mammogram or Pap Smear but can't afford it?
Simple enrollment and you can see a doctor in your area!
Wisconsin Statewide Program

You may be eligible for services AT NO COST TO YOU IF:

- You are a woman age 35-64
- You do not have health insurance, your insurance does not cover screening exams or you cannot pay deductibles or co-payments
- Your annual household income meets guidelines (up to \$30,350 for 1 person; \$41,150 for 2 persons. Call for larger families guidelines)**

**Net taxable income for farm families and self-employed persons.

Wisconsin Well Woman Program  For more information, call:
Jennifer at (608) 847-9455
or toll-free 1-866-735-9616
Covering Adams, Columbia, Dodge, Grant, Green, Iowa, Juneau, Lafayette, Richland and Sauk Counties

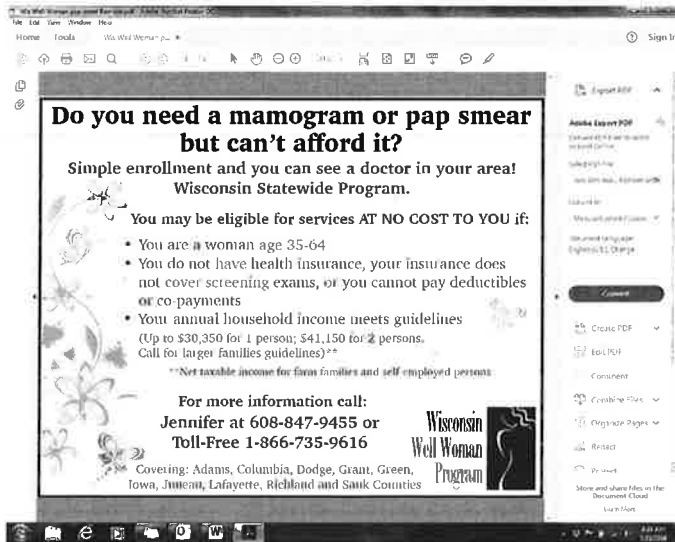


5/16/2018

Ad in the Badgerland Value paper (Juneau/Sauk/Columbia)
Article in the Adams-Friendship Times Reporter

05/21/2018

Ad in the Rambler (Adams County)



5/??/2018

Ad in the Badgerland Value paper (Dodge County)

6/7/2018-6/8/2018

Baraboo

SSM Dean Baraboo

St. Clare Hospital – Radiology

Sauk City

Sauk Prairie Health Care

Nicole (billing contact) For Lodi, Plain, Spring Green

Mammography and Women's Health Area

Mazomanie

Sauk Prairie Healthcare - Wisconsin Heights

Barneveld

SSM Dean – Barneveld (closing/moving to Dodgeville)

Dodgeville

SSM Dean - Dodgeville

Community Connections Clinic – Rebecca

Access Community Health Center Dental Clinic

Library

Thrift Store - SWCAP

Mineral Point

SSM Dean – Mineral Point

Blanchardville

Laundromat

Monroe Clinic – Blanchardville

New Glarus

Monroe Clinic – New Glarus

Albany

Monroe Clinic – Albany
Thrift Store
Library

Broadhead

Monroe Clinic – Broadhead
Mercy Clinic
Laundromat
Library

Monroe

Monroe Clinic and Hospital (mammography/women's health/Patient Assistance/Billing)
Library
Bargain Store
St. Vincent De Paul Thrift store
Laundromat (710 21st St)
Health Department

Argyle

Laundromat

Darlington

Health Department
Bargain Nook
Laundromat

Lone Rock

Laundromat
Library

Richland Center

The Creative Outlet – Consignment Shop
Library
Laundromat
Family Thrift Shop
Mister G's (consignment shop)

6/7/2018

PowerPoint slide on TV in Community/Library building – Adams/Friendship

6/11/2018

Grocery Bags to intake at Adams Health and Human Services

8/2/2018

WWWP Enrollment packets sent to Community Connections Clinic (Iowa County) and Neighborhood Health Partners – Monroe (Green)

8/9/2018 - 8/12/2018

Booth at the Adams County Fair

8/15/18-8/19/2018

Booth at the Juneau County Fair

8/27/2018

Meeting with new UW Health Rural Breast Health Navigator

8/28/2018

Meeting with Nursing staff at Gundersen Clinic Moundview Memorial Hospital and Clinic.

9/20/2018

Health Fair: Healthy Living Expo, Belmont, WI – information provided for participant bags.

10/08/2018

Packet mailed to Community Connections Free Clinic, Dodgeville for Breast Cancer Awareness Month.

October/December

Conexiones Latinas, a Spanish-language newsletter that is distributed in Dodge, Jefferson, Rock and Walworth Counties – Newsletter article submitted.

CLINICAL AND FAMILY SERVICES DIVISION

SEPTEMBER STATISTICS NARRATIVE

FOR THE NOVEMBER 2018

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 28 (from 61 to 89) ↑

ONGOING CASELOAD DATA

- Number of families being served decreased by 4 (from 90 to 86) ↓
- Number of children being served decreased by 3 (from 204 to 201) ↓
- Number of children in out-of-home care decreased by 4 (from 80 to 76) ↓
- Termination of Parental Rights (TPR) and guardianship cases in progress stayed the same at 6 →

CHILD AND ADOLESCENT SERVICES UNIT

AMY BOOHER – SUPERVISOR

JUVENILE JUSTICE CASELOAD STATISTICS

- Total caseload increased by 2 (from 135 to 137) ↑

BIRTH TO THREE PROGRAM DATA

- Number of referrals increased by 5 (from 19 to 24) ↑
- Number of admissions decreased by 6 (from 20 to 14) ↓
- Number of discharges decreased by 4 (from 5 to 1) ↓
- Total number of children served decreased by 6 (from 112 to 106) ↓

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

- Total number of children served increased by 9 (from 129 to 138) ↑
- Total number of new referrals this month is 0; total for the calendar year is 81
- Number of families dually enrolled in both CLTS and CCS increased by 8 (from 16 to 24) ↑
- Wait list for CLTS and Family Support programs decreased by 7 (from 30 to 23) ↓

CLINICAL SERVICES UNIT

SARA GASKA – CLINICAL SUPERVISOR
KIM KUNZ – COMMUNITY PROGRAMS SUPERVISOR

OUTPATIENT MENTAL HEALTH SERVICES DATA

- Admissions decreased by 6 (from 36 to 30) ↓
- Discharges decreased by 64 (from 102 to 38) ↓
- End of month total client census decreased by 7 (from 907 to 900) ↓
- End of month psychiatry census (for all programs) decreased by 10 (from 793 to 783) ↓
- End of month therapy census decreased by 13 (from 368 to 355) ↓
- Average caseload size for MH therapists decreased by 2 (from 53 to 51) ↓

- # of clients on waitlist for adult psychiatric evaluation is 3, next available appt. is 12/17/18 (as of 10/5/18)
- # of clients on waitlist for child/adolescent psychiatric evaluation is 1, next available appt. is 11/27/18 (as of 10/5/18).
- Next available intake date for MH (non-emergency) is 11/6/18 (as of 10/5/18)

OUTPATIENT SUBSTANCE ABUSE SERVICES DATA

- Admissions decreased by 28 (from 50 to 22) ↓
- Discharges decreased by 23 (from 36 to 13) ↓
- End of month total client census increased by 9 (from 187 to 196) ↑
- Average caseload size for SA counselors increased by 1 (from 34 to 35) ↑
- Number of Intoxicated Driver Assessments stayed the same at 33 →
- Next available intake date for AODA (non-emergency) is 10/25/18 (as of 10/5/18)

CRISIS RESPONSE SERVICES DATA

- Total hospitalization days decreased by 23 (from 111 to 88) ↓
- Of this total, number of county-funded days decreased by 2 (from 35 to 33) ↓
- Number of Emergency Detentions (EDs) decreased by 1 (from 13 to 12) ↓
- Number of crisis diversions increased by 12 (from 97 to 109) ↑
- Number of protective custody cases decreased by 3 (from 3 to 0) ↓
- Number of voluntary admissions increased by 4 (from 4 to 8) ↑

COMMUNITY PROGRAMS DATA

- Community Support Program (CSP) end of month census stayed the same at 17 →
- Comprehensive Community Services (CCS) end of month census increased by 1 (from 145 to 146) ↑
- Targeted Case Management (TCM) enrollment stayed the same at 32 →



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

| | Group Homes | | Institutions | | Foster Care | | Kinship Care | | Monthly Total | |
|---------------------|-------------|-------------------|--------------|---------------------|-------------|-------------------|--------------|-------------------|---------------|---------------------|
| January | 5 | 29,426.76 | 11 | 109,688.55 | 43 | 45,624.33 | 40 | 9,504.65 | 99 | 194,244.29 |
| February | 7 | 49,515.38 | 10 | 110,292.70 | 39 | 43,729.07 | 40 | 9,392.50 | 96 | 212,929.65 |
| March | 7 | 34,189.58 | 9 | 114,487.34 | 45 | 48,029.31 | 39 | 8,667.80 | 100 | 205,374.03 |
| April | 6 | 30,827.04 | 11 | 122,286.60 | 45 | 48,515.37 | 36 | 8,806.00 | 98 | 210,435.01 |
| May | 4 | 11,827.64 | 12 | 134,114.39 | 45 | 61,032.43 | 37 | 9,496.97 | 98 | 216,471.43 |
| June | 2 | 6,920.70 | 9 | 103,044.90 | 47 | 58,085.26 | 36 | 8,091.99 | 94 | 176,142.85 |
| July | 2 | 9,177.96 | 11 | 124,972.26 | 46 | 56,444.51 | 38 | 8,890.45 | 97 | 199,485.18 |
| August | 4 | 10,638.09 | 11 | 134,192.39 | 47 | 54,014.26 | 43 | 9,658.20 | 105 | 208,502.94 |
| September | 4 | 17,938.74 | 8 | 106,611.78 | 42 | 50,466.00 | 43 | 10,115.00 | 97 | 185,131.52 |
| October | | | | | | | | | | |
| November | | | | | | | | | | |
| December | | | | | | | | | | |
| Total 2018 | 41 | 200,461.89 | 92 | 1,059,690.91 | 399 | 465,940.54 | 340 | 82,623.56 | 885 | 1,808,716.90 |
| Average 2018 | 4.4 | 22,273.54 | 10.2 | 117,743.43 | 44.3 | 51,771.17 | 37.8 | 9,180.40 | 98.3 | 200,968.54 |
| Total 2017 | 81 | 388,532.97 | 121 | 1,244,529.42 | 482 | 570,425.12 | 482 | 110,900.56 | 1166 | 2,314,388.07 |
| Average 2017 | 6.7 | 32,377.75 | 10.1 | 103,710.78 | 40.2 | 47,535.43 | 40.2 | 9,241.71 | 97.2 | 192,865.66 |

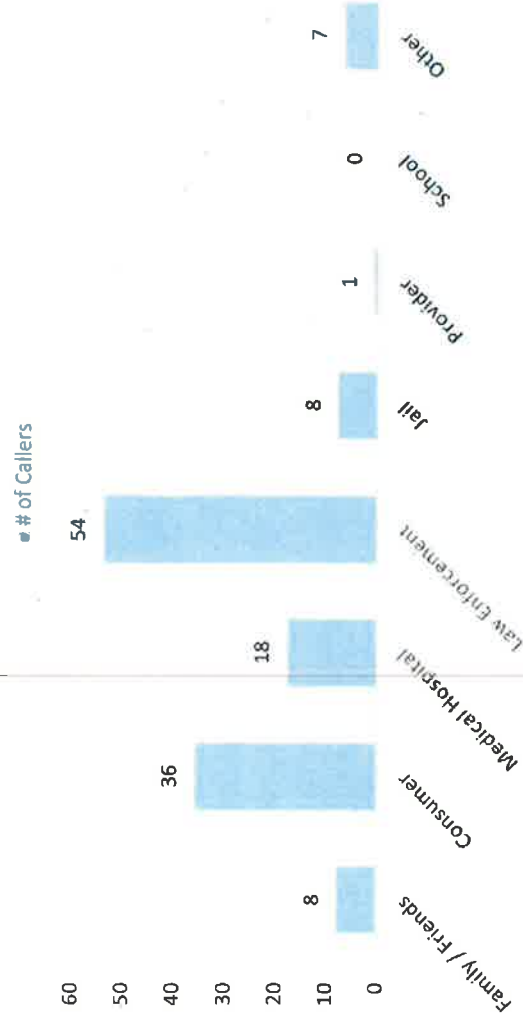
Number of placements are duplicated month-to-month.



**Dodge County
Data Report for September 1, 2018 to September 30, 2018**

Total Calls—132
Total Minors: 20
Total Adults: 107
Total Age Unknown: 5
Mobile Sent—3
AODA related contacts—28
Dementia Related contacts - 4

of Callers September 1 - September 30, 2018



| Caller | Total | Percent |
|------------------|------------|-------------|
| Family / Friends | 8 | 6.06% |
| Consumer | 36 | 27.27% |
| Medical Hospital | 18 | 13.64% |
| Law Enforcement | 54 | 40.91% |
| Jail | 8 | 6.06% |
| Provider | 1 | 0.76% |
| School | 0 | 0.00% |
| Other | 7 | 5.30% |
| Totals | 132 | 100% |

Stabilization Calls (incoming and outgoing): 3

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. Annes | 0 | 1 | 1 |
| Community Memorial Hospital | 0 | 0 | 0 |
| St. Mary's | 0 | 1 | 1 |
| UW Health | 0 | 0 | 0 |
| Theda Care | 1 | 1 | 2 |
| Mercy Medical | 0 | 0 | 0 |
| Columbia St. Mary | 0 | 0 | 0 |
| Stoughton | 0 | 0 | 0 |
| Rogers Memorial Hospital | 2 | 0 | 2 |
| Meriter | 0 | 0 | 0 |
| St. Elizabeth | 0 | 1 | 1 |
| Bellin Health | 0 | 0 | 0 |
| Gundersen | 0 | 0 | 0 |
| Fond du Lac Mental Health Care Center | 0 | 2 | 2 |
| Winnebago | 0 | 1 | 1 |
| Tellurian Detox | 0 | 0 | 0 |
| Pending -- Follow-Up by next shift / hospital does bed location | 0 | 1 | 1 |
| Totals | 3 | 8 | 11 |

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

10/2/2018

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

| | |
|-----------------------------|------------|
| Training/Supervision-1140 | \$883.50 |
| Mobile Service Usage-1171 | \$614.90 |
| Mobile Service Mileage-1172 | \$45.08 |
| Mobile Service Expense-1173 | \$0.00 |
| Phone Flat Rate- 1160 | \$5,488.00 |
| Mobile Flat Rate- 1170 | \$1,960.75 |

TOTAL DUE **\$8,992.23**

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: 10/3/18

Department: Human Services & Health Department

Budget Year: 2018

Description of Adjustment:

CBRF placement and medical supplies expenditures have exceeded the budget. The department did a grant modification with the DOJ which has been approved. This transfer is needed to have the budget match with the DOJ approved budget.

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

Increase to Budget

| Business Unit Number | Account Object Number | Subsidiary Number | Account Title | Amount |
|----------------------|-----------------------|-------------------|------------------|--------|
| 4846 | 5279 | 468 | Other CBRF | 4,392 |
| 4846 | 5391 | | Medical Supplies | 5,208 |
| | | | | |
| | | | | |

Decrease to Budget

| Business Unit Number | Account Object Number | Subsidiary Number | Account Title | Amount |
|----------------------|-----------------------|-------------------|--------------------------|--------|
| 4846 | 5346 | | Medication | 7,500 |
| 4846 | 5312 | | Office Supplies | 200 |
| 4846 | 5533 | | Equipment Rental | 750 |
| 4846 | 5349 | | Other Operating Supplies | 969 |
| 4846 | 5225 | 112 | Mobile Service | 181 |

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: _____



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

Doc = BX
Ledger = BA

Date: 10/10/18

Department: Human Services & Health Department

Budget Year: 2018

Description of Adjustment:

The department has had an increase of children being placed in children institutions that originally budgeted for. Some of the children placements have been at out of state facilities and the costs are higher, therefore, a transfer is being done to accommodate for the additional expenses.

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

Increase to Budget

| Business Unit Number | Account Object Number | Subsidiary Number | Account Title | Amount |
|----------------------|-----------------------|-------------------|------------------------------|---------|
| 5010 | 5273 | 02 | Children Residential Service | 266,000 |
| | | | | |
| | | | | |

Decrease to Budget

| Business Unit Number | Account Object Number | Subsidiary Number | Account Title | Amount |
|----------------------|-----------------------|-------------------|---------------------------------|--------|
| 5014 | 5299 | | Sundry Contractual Services | 33,500 |
| 5004 | 5273 | 02 | Sheltered Services | 7,000 |
| 5008 | 5326 | | Advertising | 5,000 |
| 5009 | 5723 | 02 | Children Residential | 45,000 |
| 5013 | 5291 | 03 | Counseling | 7,000 |
| 5013 | 5291 | 26 | Drug Testing | 15,000 |
| 5014 | 5299 | | Sundry Contractual Services | 60,000 |
| 5002 | 5299 | | Sundry Contractual Services | 55,000 |
| 5011 | 5273 | 04 | AODA Child Residential Services | 5,000 |
| 5015 | 5291 | 03 | CnsIng-Emrg Mediation | 31,595 |
| 5086 | 5471 | | Co. Mail Services | 1,905 |

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: _____



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

**Doc = BX
Ledger = BA**

Date: 10/10/18

Department: Human Services & Health Department

Budget Year: 2018

Description of Adjustment:

Child Care activities are expected to continue at the same rate through the end of 2018. This means more time will be on this program so a budget transfer needs to be done to increase the correct object line and decrease the other program object line.

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

Increase to Budget

| Business Unit Number | Account Object Number | Subsidiary Number | Account Title | Amount |
|----------------------|-----------------------|-------------------|------------------|--------|
| 5073 | 5499 | | Cost Allocations | 19,000 |
| | | | | |
| | | | | |
| | | | | |

Decrease to Budget

| Business Unit Number | Account Object Number | Subsidiary Number | Account Title | Amount |
|----------------------|-----------------------|-------------------|------------------|--------|
| 5055 | 5499 | | Cost Allocations | 19,000 |
| | | | | |
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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: _____



Dodge County, Wisconsin
Finance Department
Unbudgeted/Excess Revenue Appropriation
Revenue and Expenditure Adjustment Form
 Effective January 1st, 2016

Doc = BX
Ledger = BA

Date: 10/19/18

Department: Human Services & Health Department

Budget Year: 2018

Description of Adjustment:

The Greater Wisconsin Agency on Aging Resources has prepared a contract amendment relating to the Human Services & Health Department Title III contract.

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

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|--------------------------|
| Budget Adjustment |
|--------------------------|

| Business Unit Number | Account Object Number | Subsidiary Number | Account Title | Amount |
|-------------------------|--------------------------|----------------------|------------------|--------|
| 5611 | 4225 | 5611 | Medicare Part D | -1,845 |
| 5611 | 5499 | | Cost Allocations | 1,845 |
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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
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Unbudgeted/Excess Revenue Appropriation
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|---------------------------------|-------|
| For Finance Department use only | |
| Doc# | _____ |
| Batch# | _____ |
| GL Date: | _____ |

| |
|--------------------------|
| Budget Adjustment |
|--------------------------|

| Business Unit Number | Account Object Number | Subsidiary Number | Account Title | Amount |
|-------------------------|--------------------------|----------------------|-------------------|--------|
| 5606 | 4225 | 561 | Aging III Funding | -3,904 |
| 5606 | 5499 | | Cost Allocation | 3,904 |
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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: _____

