

COMMUNITY SUPPORT SERVICES DIVISION

FROM NOVEMBER 2018 TO JANUARY 2019 STATISTICS NARRATIVE

FOR THE MARCH 2019

HUMAN SERVICES & HEALTH BOARD MEETING

AGING AND DISABILITY RESOURCE CENTER

KRIS SCHEFFT – SUPERVISOR

CALL STATISTICS

- Recorded Contacts fluctuated from 609 in November to 488 in December and 678 in January ↘↗
- Providing Information and Assistance fluctuated from 352 in November to 281 in December and 365 in January ↘↗
- Administering Long Term Care Functional Screens fluctuated from 35 in November to 30 in December and 48 in January ↘↗
- Providing all other services fluctuated from 189 in November to 151 in December and 199 in January ↘↗
- Referring for all other services fluctuated from 2 in November to 1 in December and 7 in January ↘↗

AGING, TRANSPORTATION, AND NUTRITION

JACKIE DELAROSA – SUPERVISOR

DINING MEAL DONATIONS

- Congregate donations fluctuated from \$19.98 in November to \$41.71 in December and \$14.08 in January ↘↗
- Home delivered donations fluctuated from \$22.33 in November to \$25.65 in December and \$23.14 in January ↘↗

DINING MEAL PARTICIPANTS

- Congregate participants increased from 49 in November and December to 96 in January ↗
- Home delivered participants fluctuated from 142 in November to 139 in December and 153 in January ↘↗

VOLUNTEER DRIVER STATISTICS

- Total trip miles decreased from 19,275 in November and 17,628 in December and 16,832 in January ↘
- Total hours of service decreased from 872 in November and 791 in December and 700 in January ↘
- Total cash donations received fluctuated from \$3,045.75 in November to \$3,211.65 in December and \$3,181.87 in January ↘↗

ADULT PROTECTIVE SERVICES / LONG TERM SUPPORT

PAULA BECKER – SUPERVISOR

CASELOAD/WORKLOAD STATISTICS

- Total caseload increased from 298 in November and December to 307 in January ↑
- Referrals fluctuated from 29 in November to 20 in December and 38 in January ↕
- Court hearings increased from 8 in November and December to 13 in January ↑
- Annual Protective Placement reviews fluctuated from 25 in November to 21 in December and 30 in January ↕
- Supportive Home Care reviews fluctuated from 23 in November to 22 in December and 30 in January ↕
Total Supportive Home Care cases fluctuated from 129 in November to 128 in December and 133 in January ↕
- Total Home and Financial Manager cases increased from 35 in November and December to 36 in January ↑

ECONOMIC SUPPORT

AMY BERANEK – SUPERVISOR
JENNY COX - SUPERVISOR

CASELOAD/WORKLOAD STATISTICS

- FoodShare caseloads decreased from 3434 in November to 3408 in December and 3399 in January ↓
- Medicaid Total caseload fluctuated from 2400 in November to 2412 in December and 2406 in January ↕
- BadgerCare Total caseload increased from 4684 in November to 4685 in December and 4691 in January ↑
- Total gross recipients decreased from 13,010 in November to 12,958 in December and 12,925 in January ↓
(This is the number of county residents receiving assistance, which includes those handled by other counties in the consortia)
- Total cases increased from 7402 in November to 7415 in December and 7427 in January ↑
- FoodShare expenditures fluctuated from \$662,443 in November to \$647,267 in December and \$1,194,028 in January ↕
- Child Care expenditures fluctuated from \$115,383 in November to \$113,016 in December and \$134,158 in January ↕

PUBLIC HEALTH

ABBY SAUER – SUPERVISOR / PUBLIC HEALTH OFFICER

CASELOAD/WORKLOAD STATISTICS

- Programs for Children fluctuated from 41 in November to 22 in December and 30 in January ↕
- Programs for Children and Families decreased from 962 in November to 930 in December and 925 in January ↓
- Programs for Women increased from 9 in November to 14 in December and 19 in January ↑
- Programs for ALL Residents fluctuated from 102 in November to 94 in December and 170 in January ↕

January 2019 Dining Center Comments

* There were a few substitutions again this month: Pears instead of pineapple, pineapple instead of peaches, fruit cocktail instead of pears

* Diabetic diners are receiving unfrosted cinnamon rolls as their dessert?

* Feils making adjustments so food temperatures are better. They are splitting their routes.

* Issues with not receiving skim milk

* Mashed potatoes were brown again

CLINICAL AND FAMILY SERVICES DIVISION

JANUARY STATISTICS NARRATIVE

FOR THE MARCH 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 10 (from 81 to 91)↑

ONGOING CASELOAD DATA

- Number of families being served decreased by 3 (from 86 to 83)↓
- Number of children being served decreased by 9 (from 207 to 198)↓
- Number of children in out-of-home care decreased by 3 (from 79 to 76)↓
- Termination of Parental Rights (TPR) and guardianship cases in progress decreased by 1 (from 7 to 6)↓

CHILD AND ADOLESCENT SERVICES UNIT

AMY BOOHER – SUPERVISOR

JUVENILE JUSTICE CASELOAD STATISTICS

- Total caseload decreased by 5 (from 168 to 163)↓

BIRTH TO THREE PROGRAM DATA

- Number of referrals increased by 5 (from 18 to 23)↑
- Number of admissions decreased by 4 (from 22 to 18)↓
- Number of discharges increased by 9 (from 6 to 15)↑
- Total number of children served decreased by 4 (from 111 to 107)↓

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

- Total number of children served increased by 2 (from 160 to 162)↑
- 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 increased by 8 (from 17 to 25)↑
- 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 increased by 14 (from 35 to 49)↑
- Discharges increased by 19 (from 30 to 49)↑
- End of month total client census decreased by 1 (from 924 to 923)↓
- End of month psychiatry census (for all programs) increased by 26 (from 798 to 824)↑
- End of month therapy census decreased by 42 (from 403 to 361)↓
- Average caseload size for MH therapists increased by 1 (from 50 to 51)↑

- # of clients on waitlist for adult psychiatric evaluation is 1, next available appt. is 4/4/19 (as of 2/15/19)
- # of clients on waitlist for child/adolescent psychiatric evaluation is 1, next available appt. is 4/16/19 (as of 2/15/19).
- Next available intake date for MH (non-emergency) is 3/14/19 (as of 2/15/19)

OUTPATIENT SUBSTANCE ABUSE SERVICES DATA

- Admissions increased by 3 (from 27 to 30) ↑
- Discharges increased by 5 (from 28 to 33) ↑
- End of month total client census decreased by 18 (from 179 to 161) ↓
- Average caseload size for SA counselors decreased by 3 (from 32 to 29) ↓
- Number of Intoxicated Driver Assessments increased by 1 (from 24 to 25) ↑
- Next available intake date for AODA (non-emergency) is 3/4/19 (as of 2/15/19)

CRISIS RESPONSE SERVICES DATA

- Total hospitalization days increased by 32 (from 98 to 130) ↑
- Of this total, number of county-funded days increased by 18 (from 45 to 63) ↑
- Number of Emergency Detentions (EDs) increased by 5 (from 16 to 21) ↑
- Number of crisis diversions decreased by 6 (from 126 to 120) ↓
- Number of protective custody cases decreased by 3 (from 4 to 1) ↓
- Number of voluntary admissions decreased by 4 (from 10 to 6) ↓

COMMUNITY PROGRAMS DATA

- Community Support Program (CSP) end of month census stayed the same at 18 →
- Comprehensive Community Services (CCS) end of month census increased by 4 (from 151 to 155) ↑
- Targeted Case Management (TCM) enrollment increased by 1 (from 32 to 33) ↑



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

	Group Homes		Institutions		Foster Care		Kinship Care		Monthly Total	
	4	19,816.05	8	104,048.07	53	58,277.87	41	9,882.00	106	192,023.99
January										
February										
March										
April										
May										
June										
July										
August										
September										
October										
November										
December										
Total 2019	4	19,816.05	8	104,048.07	53	58,277.87	41	9,882.00	106	192,023.99
Average 2019	4	19,816.05	8	104,048.07	53	58,277.87	41	9,882.00	106	192,023.99
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

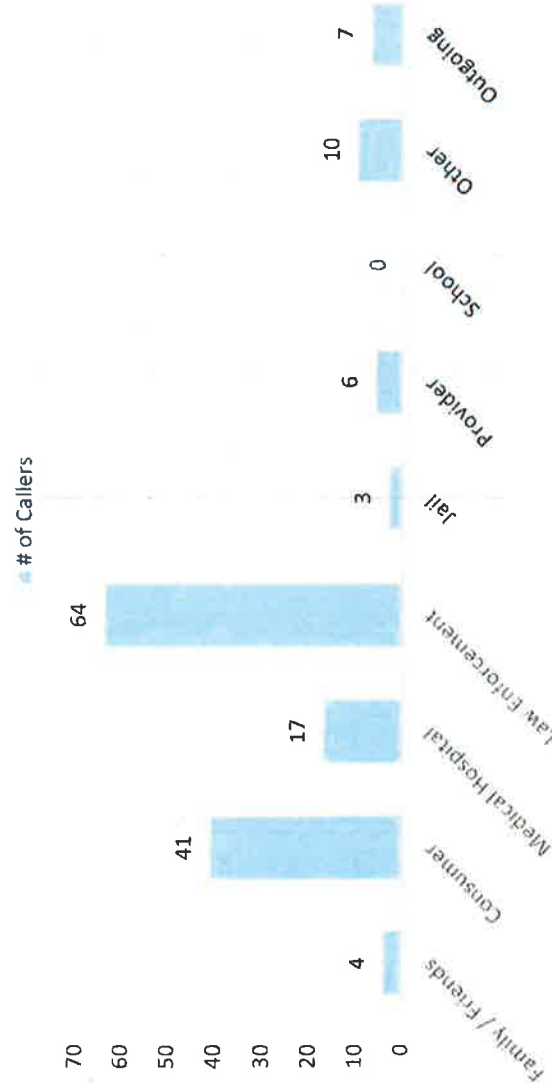
Number of placements are duplicated month-to-month.



Dodge County
Data Report for January 1, 2019 to January 31, 2019

Total Calls— 152
Total Minors: 18
Total Adults: 133
Total Age Unknown: 1
Mobile Sent— 4
AODA related contacts— 28
Dementia Related contacts - 3

of Callers January 1 - January 31, 2019



Caller	Total	Percent
Family / Friends	4	2.63%
Consumer	41	26.97%
Medical Hospital	17	11.18%
Law Enforcement	64	42.11%
Jail	3	1.97%
Provider	6	3.95%
School	0	0.00%
Other	10	6.58%
Outgoing	7	5
Totals	152	595%

Stabilization Calls (incoming and outgoing): 15

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	2	3	5
Community Memorial Hospital	0	2	2
St. Mary's	0	0	0
UW Hospital	0	0	0
ThedaCare	1	0	1
Mercy Medical	0	0	0
Columbia St. Mary	0	0	0
Stoughton	0	0	0
Rogers Memorial	0	0	0
Meriter	0	0	0
St. Elizabeth	0	0	0
Bellin Health	0	0	0
Gundersen	0	0	0
Fond Du Lac	0	1	1
Winnebago	0	4	4
Tellurian	0	0	0
Pending – Follow-Up by next shift / hospital does bed location	1	2	3
Willow Creek	0	2	2
Totals	4	14	18

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

2/6/2019

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

Training/Supervision-1140	\$189.96 ←
Mobile Service Usage-1171	\$402.21
Mobile Service Mileage-1172	\$44.10 ✓
Mobile Service Expense-1173	\$0.00
Phone Flat Rate- 1160	\$6,846.00 ✓
Mobile Flat Rate- 1170	\$2,182.13 ✓

TOTAL DUE \$9,664.40

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

Thank you,

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



1-30-2019



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

Doc = BX
Ledger = BA

Date: 12/5/18

Department: Human Services & Health Department

Budget Year: 2018

Description of Adjustment:

The department received funds for a heart health initiative aimed at preventing heart attacks and strokes in the United States.

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

Budget Adjustment

Business Unit Number	Account Object Number	Subsidiary Number	Account Title	Amount
4008	4224		Heart Health	-1,500
4008	5499		Cost Allocations	1,500

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: _____