



MINUTES
Human Services and Health Board Meeting
Wednesday May 27, 2020-5:00 pm
Dodge County Administrative Building
Auditorium Rooms H & I
127 East Oak St, Juneau, WI 53039

Due to the declared emergency, it is possible that one or more committee members may appear telephonically.

The following business will be brought before the Board for initiation, discussion, deliberation, and possible formal action subject to the rules of the Board, which may be inspected in the office of the County Clerk.

1. Call to Order
2. Roll Call and Non-Committee Member County Board Attendance

Board Present: Mary Bobholz, Jennifer Keyes, Naomi Kriewald, David Godshall, Kira Sheahan-Malloy, Lois Augustson, Tim Kemmel, Jenifer Hedrick, Richard Bennett

Non-Committee member-Lisa Derr

Staff Present: Director Becky Bell, Division Manager Sheila Drays, Public Health Officer Abby Sauer

Others Present: Corporation Counsel-Kim Naas, County Administrator Jim Mielke

3. Discussion: Development of Public Health Ordinances

Kim Nass from Corporation Counsel presented an outline of a new chapter in the Dodge County Code (Chapter 11 Health and Welfare Ordinance) that if approved would be an ordinance in place long term for the County. Ms. Nass explained that the importance of having this ordinance is to provide the Public Health Officer the ability to issue a public health order in the event of any of the following: preventing communicable diseases and spread, prevent public health nuisances and human health hazards, preventing food and waterborne illnesses and infections and spread and providing for the administration and enforcement of this Chapter and penalties for violations. A draft of the ordinance will be presented to the Executive Committee meeting on June 1st, then to the Human Services and Health Department meeting on June 3rd for review and possible approval from each Board and if it passes it could then go to the County Board for consideration. Ms. Nass also informed the Board that once this ordinance is in place it can always be changed, following the same process.

4. Adjourned at 6:39pm

Motion by Jennifer Keyes to adjourn. Seconded by Naomi Kriewald. Motion carried

Lois Augustson, **Secretary**

Mary Bobholz, **Chairperson**

Kris Keith, **Recording Secretary**

It is possible that individual members of other governing bodies of the County government may attend the above meeting to listen, gather information and comment. Such attendance may constitute a meeting of other governing bodies pursuant to *State ex rel. Badke. v. Vill. Bd. of Vill. Of Greendale*, 173 Wis2d 553, 578-74, 494 N.W. 2d 408 (1993). No action will be taken by any other governmental body except by the governing body noticed in the caption above.

Any person wishing to attend whom, because of a disability, requires special accommodation, should contact the Dodge County Clerk's Office at 920-386-3600, at least 24 hours before the scheduled meeting time so appropriate arrangements can be made.



Minutes
Human Services and Health Board Meeting
Wednesday June 3, 2020-6:00 pm
Dodge County Administrative Building
Auditorium Rooms H & I
127 East Oak St, 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, Jennifer Keyes, David Godshall, Kira Sheahan-Malloy, Lois Augustson, Tim Kemmel, Jenifer Hedrick, Richard Bennett

Absent/Excused: Naomi Kriewald

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

Others Present: County Administrator Jim Mielke, Corporation Counsel Kim Nass

3. Public Comment: N/A

4. Approval of the minutes of the May 6, 2020 meeting
Motion by Tim Kemmel to approve the May 6, 2020 minutes. Seconded by Lois Augustson. Motion carried.

5. BOARD ACTION

A. Chapter 11-proposed Public Health Ordinances

Kim Nass presented a draft Chapter 11 Health and Welfare Ordinance to the Board for discussion. Motion by Kira Sheahan-Malloy to make a recommendation to the County Board Chair to give the County Board the opportunity to adopt Chapter 11 Ordinance at the June 16th County Board meeting. Seconded by Richard Bennett. Motion carried with Tim Kemmel opposing.

B. Re-appointment to Nutrition Advisory Council-Marlene Adelmeyer, Patricia Kahlow, Carol Schulz

Motion by David Godshall to approve the re-appointment of Marlene Adelmeyer, Patricia Kahlow and Carol Schulz to the Nutrition Advisory Council. Motion Seconded by Tim Kemmel. Motion carried

6. DIRECTORS REPORT-Ms. Bell

A. COVID19 discussion

Ms. Bell informed the Board that Human Services and Health Department is still providing services via telehealth, but will be starting to gradually bring staff back in to the office starting June 8th. Ms. Bell also reported to the Board the numerous funding opportunities that are available such as \$185,241 from the CARES Act, \$52,439-Family First and up to \$60,151 for a Public Health emergency.

B. Public hearing discussion

Ms. Bell informed the Board that the public hearing will be held July 1st before the Human Services and Health Department's board meeting and will start at 6:00pm with the board meeting to follow.

C. Update: NNAI MAT grant discussion

Ms. Bell talked to the Board about the \$20,250 grant that we received to work with the jail and she reported that Human Services will be applying again for the grant for the next cycle of July 1, 2020 to June 30, 2021. Right now Human Services cannot go into the jail to meet with the inmates but there has been contact via telephone.

7. COMMUNITY SUPPORT SERVICES REPORT-~~Ms. Drays~~

A. Statistics for April

B. Dining Center Comments

C. COVID19-Abby Sauer

Abby Sauer reported to the Board that there had been ~~over~~ 200 positive cases in the Waupun Corrections facility and that these number are reported in Dodge County's overall number which ~~were~~ 383 as of today (June 3rd). Community individual's numbers are 50 active cases, ~~112~~ recovered and 3 deaths. Human Services and Health Department will be ~~starting~~ to report more detailed data like, percentages, ages, hospitalization numbers, recovered numbers, ~~negatives~~, and how ~~many~~ were on ventilators.

8. CLINICAL & FAMILY SERVICES REPORT-~~Ms. Schultz~~

A. Statistics ~~for~~ April

B. Out of home costs

C. April report ~~from~~ Northwest Connections-After Hours Crisis

~~D. Northwest Connections April expenses~~

9. FISCAL & SUPPORT SERVICES REPORT-~~Ms. Hooper~~

A. ~~Review expenditures & revenues~~

B. ~~Expenditure adjustment form~~

Next Meeting will be July 1, 2020 at 6:00pm

Adjourned at 7:39pm

Motion by Lois Augustson to adjourn. Seconded by Jennifer Keyes. Motion carried

Lois Augustson, **Secretary**

Mary Bobholz, **Chairperson**

Kris Keith, **Recording Secretary**

**2020 Dodge County Human Services and Health Department Budget Amendment
(Title III – Coronavirus Aid, Relief, and Economic Security (CARES) Act)**

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN,

WHEREAS, Dodge County, by its Human Services and Health Department, was notified of increased grant funding for its Title III – Older American’s Act programs, in the amount of \$185,241; and,

WHEREAS, the purpose of the additional grant funding is to fund supportive services, home delivered meals and family caregivers support programs; and,

WHEREAS, the grant program period is January 1, 2020, through December 31, 2020; and,

WHEREAS, the Dodge County Human Services and Health Board has reviewed the anticipated excess revenues and additional expenditures and has formed the considered conclusion that the additional services funded by the increased grant amount will benefit program participants and increased needs; and,

WHEREAS, the Dodge County Human Services and Health Board requests that the Dodge County Board of Supervisors appropriate to the 2020 Dodge County Human Services and Health Department Budget the excess revenues and increased expenditures as reflected on Exhibit “A”, attached hereto and incorporated herein by reference;

SO, NOW, THEREFORE, BE IT RESOLVED, by the Dodge County Board of Supervisors, that the excess revenues and additional expenditures as described on the attached Exhibit “A”, are hereby approved and the Finance Director is directed to amend the 2020 Dodge County Human Services and Health Department Budget to reflect the same in accordance with Exhibit “A”.

All of which is respectfully submitted this 21st day of July, 2020.

Dodge County Human Services and Health Board:

Mary J. Bobholz

Richard Bennett

Jenifer Hedrick

Lois Augustson

Kira Sheahan-Malloy

Jennifer Keyes

Timothy J. Kimmel

David Godshall

Naomi Kriewald

FISCAL NOTE: This budget amendment will have a neutral effect on the departmental budget, as anticipated grant revenue will equal anticipated related expenditures. Finance Committee review date: July 13, 2020. Chair initials: _____.

Vote Required: 2/3 Majority of Members Elect.

Resolution Summary: 2020 Dodge County Human Services and Health Department Budget Amendment, (Title III – Coronavirus Aid, Relief, and Economic Security (CARES) Act)



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

Doc = BX
 Ledger = BA

Effective January 1st, 2016

For Finance Department use only

Doc# _____

Batch# _____

GL Date: _____

Date: June 6, 2020

Department: Human Services and Health Department

Budget Year: 2020

Description of Adjustment:

see Resolution

Budget Adjustment

| Project String | Description | Amount |
|--------------------------------------|-------------------------------------|----------|
| 97SHC-GRANT-STATE-CARES B | CARES ACT TITLE IIIB FUNDING | -47,375 |
| 97SHC-SERVICES-CONTCT SER-CARES B | CONTRACTUAL SERVICES CARES EXPENSES | 47,375 |
| 97HDM-GRANT-STATE-CARES C2 | CARES ACT TITLE III C2 FUNDING | -113,786 |
| 97HDM-SERVICES-CONTCT SER | CONTRACTUAL SERVICES | 56,893 |
| 97HDM-SUPPLIES-OPERATING | OPERATING SUPPLIES | 56,893 |
| 97FAMCAR-GRANT-STATE-CARES E | CARES ACT TITLE III E FUNDING | -24,080 |
| 97FAMCAR-SERVICES-CONTCT SER-RESPITE | CARES E CONTRACTUAL SERVICES CARES | 22,000 |
| 97FAMCAR-SUPPLIES-OPERATING-GENERAL | GENERAL | 2,080 |
| | | |
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| | | |

Note the total Budget Adjustment must balance

**2020 Dodge County Human Services and Health Department Budget Amendment
(Title III – Family First Coronavirus Response Act (FFCRA))**

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN,

WHEREAS, Dodge County, by its Human Services and Health Department received notification of additional grant funding in the amount of \$52,439; and,

WHEREAS, the purpose of the additional grant funding is to provide support for home delivered meal services based on needs due to COVID-19; and,

WHEREAS, the grant program period is January 1, 2020, through December 31, 2020; and,

WHEREAS, the Dodge County Human Services and Health Board has reviewed the anticipated excess revenues and additional expenditures and has formed the considered conclusion that the additional services funded by the additional grant funding will benefit the home delivered meal program participants; and,

WHEREAS, the Dodge County Human Services and Health Board requests that the Dodge County Board of Supervisors appropriate to the 2020 Dodge County Human Services and Health Department Budget the excess revenues and increased expenditures as reflected on Exhibit “A”, attached hereto and incorporated herein by reference;

SO, NOW, THEREFORE, BE IT RESOLVED, by the Dodge County Board of Supervisors, that the excess revenues and additional expenditures as described on the attached Exhibit “A”, are hereby approved and the Finance Director is directed to amend the 2020 Dodge County Human Services and Health Department Budget to reflect the same in accordance with Exhibit “A”.

All of which is respectfully submitted this 21st day of July, 2020.

Dodge County Human Services and Health Board:

Mary J. Bobholz

Richard Bennett

Jenifer Hedrick

Lois Augustson

Kira Sheahan-Malloy

Jennifer Keyes

Timothy J. Kemmel

David Godshall

Naomi Kriewald

***FISCAL NOTE:** This budget amendment will have a neutral effect on the departmental budget, as anticipated grant revenue will equal anticipated related expenditures. Finance Committee review date: July 13, 2020. Chair initials: _____.*

Vote Required: 2/3 Majority of Members Elect.

Resolution Summary: Dodge County Human Services and Health Department 2020 Budget Amendment, (Title III – Family First Coronavirus Response Act (FFCRA)).



Dodge County, Wisconsin

Finance Department

**Unbudgeted/Excess Revenue Appropriation
Revenue and Expenditure Adjustment Form**

Effective January 1st, 2016

Doc = BX

Ledger = BA

Date: May 21, 2020

Department: Human Services and Health Department

Budget Year: 2020

Description of Adjustment:

see Resolution

For Finance Department use only

Doc# _____

Batch# _____

GL Date: _____

Budget Adjustment

| Project String | Description | Amount |
|---------------------------|---|---------|
| 97HDM-GRANT-STATE-FFCRA | COVID19 TITLE III C2 HOME DELIVERED MEALS | -52,439 |
| 97HDM-INT GOVT-COST | COST ALLOCATION FFCRA | 12,439 |
| 97HDM-SERVICES-CONTCT SER | CONTRACTED SERVICES | 40,000 |
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Note the total Budget Adjustment must balance

**2020 Dodge County Human Services and Health Department Budget Amendment
(Public Health Emergency Preparedness – COVID-19)**

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN,

WHEREAS, Dodge County, by its Human Services and Health Department, received notice of a grant agreement modification providing additional funds in the amount of \$60,151; and,

WHEREAS, the purpose of the additional grant funds is to support Dodge County’s Public Health Emergency Preparedness for COVID-19; and,

WHEREAS, the grant program period is October 1, 2019, through September 30, 2020; and,

WHEREAS, the Dodge County Human Services and Health Board has reviewed the anticipated excess revenues and additional expenditures and has formed the considered conclusion that the additional services funded by the grant will benefit Dodge County’s COVID-19 Public Health Emergency Preparedness; and,

WHEREAS, the Dodge County Human Services and Health Board requests that the Dodge County Board of Supervisors appropriate to the 2020 Dodge County Human Services and Health Department Budget the excess revenues and increased expenditures as reflected on Exhibit “A”, attached hereto and incorporated herein by reference;

SO, NOW, THEREFORE, BE IT RESOLVED, by the Dodge County Board of Supervisors, that the excess revenues and additional expenditures as described on the attached Exhibit “A”, are hereby approved and the Finance Director is directed to amend the 2020 Dodge County Human Services and Health Department Budget to reflect the same in accordance with Exhibit “A”.

All of which is respectfully submitted this 21st day of July, 2020.

Dodge County Human Services and Health Board:

Mary J. Bobholz

Richard Bennett

Jenifer Hedrick

Lois Augustson

Kira Sheahan-Malloy

Jennifer Keyes

Timothy J. Kimmel

David Godshall

Naomi Kriewald

FISCAL NOTE: This budget amendment will have a neutral effect on the departmental budget, as anticipated grant revenue will equal anticipated related expenditures. Finance Committee review date: July 13, 2020. Chair initials: _____.

Vote Required: 2/3 Majority of Members Elect.

Resolution Summary: Dodge County Human Services and Health Department 2020 Budget Amendment, (Public Health Emergency Preparedness – COVID-19).



Dodge County, Wisconsin

Finance Department

Unbudgeted/Excess Revenue Appropriation
Revenue and Expenditure Adjustment Form

Doc = BX

Ledger = BA

Effective January 1st, 2016

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

Date: May 21, 2020

Department: Human Services and Health Department

Budget Year: 2020

Description of Adjustment:

see Resolution

Budget Adjustment

| Project String | Description | Amount |
|------------------------|---------------------------|---------|
| 96PHEP19-GRANT-STATE | DPH PHEP COVID 19 FUNDING | -60,151 |
| 96PHEP19-INT GOVT-COST | COST ALLOCATION | 60,151 |
| | | |
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Note the total Budget Adjustment must balance

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

AGING AND DISABILITY RESOURCE CENTER

KRIS SCHEFFT - SUPERVISOR

CALL STATISTICS

- Recorded Contacts decreased from 614 in April to 465 in May ↓
- Providing Information and Assistance decreased from 258 in April to 240 in May ↓
- Administering Long Term Care Functional Screens decreased from 31 in April to 25 in May ↓
- Providing all other services decreased from 153 in April to 79 in May ↓
- Referring for all other services increased from 1 in March and April to 3 in May ↑

AGING, TRANSPORTATION, AND NUTRITION

JACKIE DELAROSA - SUPERVISOR

DINING MEAL DONATIONS

- Congregate donations remained at 0 for April and May (due to COVID 19 and closures) ⇒
- Home delivered donations increased from \$16.06 in April to \$23.87 in May ↑

DINING MEAL PARTICIPANTS

- Congregate participants remained at 0 in April and May (due to COVID 19 and closures) ⇒
- Home delivered participants decreased from 136 in April to 135 in May ↓

VOLUNTEER DRIVER STATISTICS

- Total trip miles increased from 5,699 in April to 7,248 in May ↑
- Total hours of service increased from 237 in April to 328 in May ↑
- Total cash donations received increased \$1,068 in April to \$1,097 in May ↑

CASELOAD/WORKLOAD STATISTICS

- Total caseload decreased from 323 in April to 322 in May ↓
- Referrals decreased from 31 in April to 27 in May ↓
- Court hearings decreased from 7 in April to 6 in May ↓
- Annual Protective Placement reviews decreased from 34 in April to 26 in May ↓
- Supportive Home Care reviews decreased from 28 in April to 20 in May ↓
- Total Supportive Home Care cases increased from 154 in April to 157 in May ↑
- Total Home and Financial Manager caseload remained steady at 36 in May →

CASELOAD/WORKLOAD STATISTICS

- FoodShare caseloads increased from 3,672 in April to 3,765 in May ↑
- Medicaid Total caseload decreased from 2,460 in April to 2,456 in May ↓
- BadgerCare Total caseload increased from 4,799 in April to 4,891 in May ↑
- Total gross recipients increased from 13,217 in April to 13,573 in May ↑
(This is the number of county residents receiving assistance, which includes those handled by other counties in the consortia)
- Total cases increased from 7,556 in April to 7,700 in May ↑
- FoodShare expenditures decreased from \$2,602,151 in April to \$1,257,404 in May ↓
- Child Care expenditures decreased \$160,813 in April to \$151,986 in May ↓

CASELOAD/WORKLOAD STATISTICS

- Programs for Children remained steady at 2 in April and May →
- Programs for Children and Families remained steady at 887 in April and May →
- Programs for Women increased from 28 in April to 48 in May ↑
- Programs for ALL Residents increased from 734 in April to 2,658 in May ↑

CLINICAL AND FAMILY SERVICES DIVISION

MAY STATISTICS NARRATIVE

FOR THE JULY 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 increased by 7 (from 59 to 66) ↑

ONGOING CASELOAD DATA

- Number of families being served increased by 2 (from 85 to 87) ↑
- Number of children being served decreased by 1 (from 188 to 187) ↓
- Number of children in out-of-home care increased by 7 (from 84 to 91) ↑
- Termination of Parental Rights (TPR) and guardianship cases in progress decreased by 2 (from 14 to 12) ↓

CHILD AND ADOLESCENT SERVICES UNIT

AMY BOOHER – SUPERVISOR

JUVENILE JUSTICE CASELOAD STATISTICS

- Total caseload increased by 4 (from 145 to 149) ↑

BIRTH TO THREE PROGRAM DATA

- Number of referrals decreased by 4 (from 13 to 9) ↓
- Number of admissions decreased by 2 (from 9 to 7) ↓
- Number of discharges increased by 1 (from 8 to 9) ↑
- Total number of children served increased by 4 (from 114 to 118) ↑

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

- Total number of children served decreased by 2 (from 181 to 179) ↓
- Average caseload size for CLTS staff is 45
- Total number of new referrals this month is 2; total for the calendar year is 26
- Number of families dually enrolled in both CLTS and CCS decreased by 3 (from 30 to 27) ↓
- 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 2 (from 33 to 31) ↓
- Discharges increased by 36 (from 13 to 49) ↑
- End of month total client census decreased by 22 (from 988 to 966) ↓
- End of month psychiatry census (for all programs) decreased by 20 (from 842 to 822) ↓
- End of month therapy census decreased by 47 (from 454 to 407) ↓

- Average caseload size for MH therapists decreased by 7 (from 65 to 58) ↓
- # of clients on waitlist for adult psychiatric evaluation is 0, next available appt. is 7/9/20 (as of 6/19/20)
- # of clients on waitlist for child/adolescent psychiatric evaluation is 2, next available appt. is on hold until fall due to prescriber maternity leave (as of 6/19/20)
- Next available intake date for MH (non-emergency) is 6/22/20 (as of 6/19/20)

OUTPATIENT SUBSTANCE ABUSE SERVICES DATA

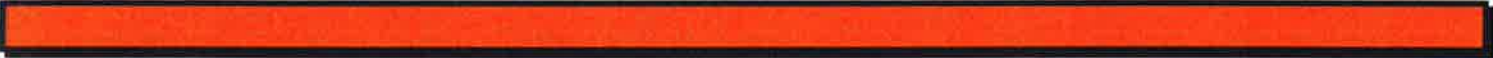
- Admissions decreased by 13 (from 26 to 13) ↓
- Discharges increased by 7 (from 12 to 19) ↑
- End of month total client census decreased by 5 (from 153 to 148) ↓
- Average caseload size for SA counselors decreased by 1 (from 28 to 27) ↓
- Number of Intoxicated Driver Assessments decreased by 3 (from 26 to 23) ↓
- Next available intake date for AODA (non-emergency) is 6/24/20 (as of 6/19/20)

CRISIS RESPONSE SERVICES DATA

- Total hospitalization days decreased by 2 (from 90 to 88) ↓
- Of this total, number of county-funded days increased by 3 (from 48 to 51) ↑
- Number of Emergency Detentions (EDs) increased by 2 (from 9 to 11) ↑
- Number of crisis diversions decreased by 12 (from 126 to 114) ↓
- Number of protective custody cases increased by 2 (from 1 to 3) ↑
- Number of voluntary admissions increased by 10 (from 5 to 15) ↑

COMMUNITY PROGRAMS DATA

- Community Support Program (CSP) end of month census decreased by 1 (from 4 to 3) ↓
- Comprehensive Community Services (CCS) end of month census decreased by 4 (from 189 to 185) ↓
- Targeted Case Management (TCM) enrollment stayed the same at 36 →



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 | 4 | 18,407.09 | 9 | 133,272.95 | 72 | 126,288.83 | 36 | 8,890.00 | 121 | 283,218.87 | | | |
| May | 5 | 28,542.24 | 8 | 109,004.37 | 74 | 112,206.98 | 34 | 8,636.00 | 121 | 258,389.59 | | | |
| June | | | | | | | | | | | | | |
| July | | | | | | | | | | | | | |
| August | | | | | | | | | | | | | |
| September | | | | | | | | | | | | | |
| October | | | | | | | | | | | | | |
| November | | | | | | | | | | | | | |
| December | | | | | | | | | | | | | |
| Total 2020 | 15 | 78,213.29 | 48 | 593,092.88 | 352 | 536,185.15 | 183 | 45,861.84 | 598 | 1,253,353.16 | | | |
| Average 2020 | 3 | 15,642.66 | 9.6 | 118,618.57 | 70.4 | 107,237.03 | 36.6 | 9,172.37 | 119.6 | 250,670.63 | | | |
| 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.

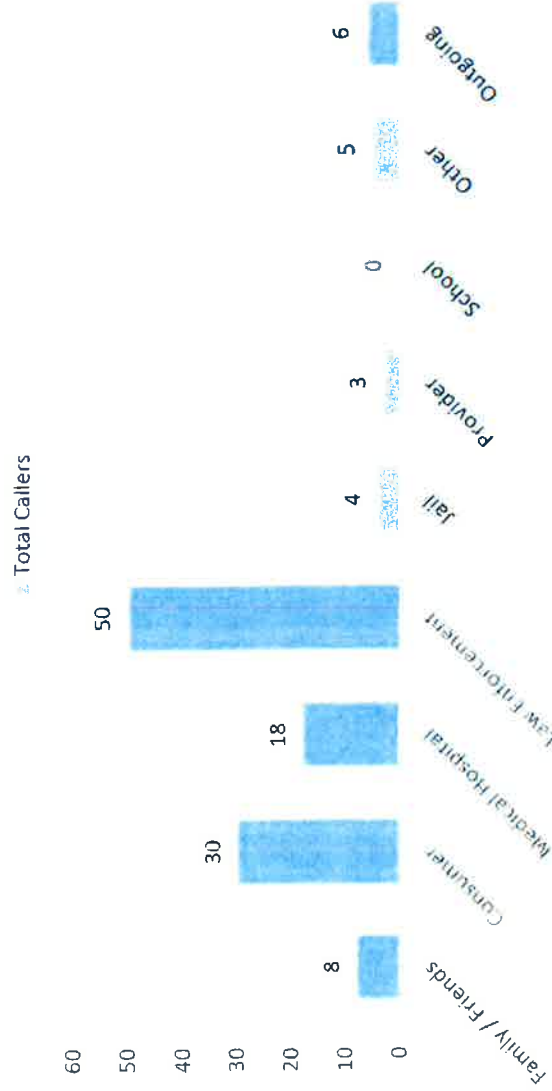


Dodge County
Data Report for May 1, 2020 to May 31, 2020

Total Calls—124
Total Minors: 15
Total Adults: 109
Total Age Unknown: 0
Stabilization Calls: 6
Admission Confirmations: 0
Mobile Sent—3
AODA related contacts—30
Dementia Related contacts - 0

| Caller | Total | Percent |
|------------------|------------|-------------|
| Family / Friends | 8 | 6.45% |
| Consumer | 30 | 24.19% |
| Medical Hospital | 18 | 14.52% |
| Law Enforcement | 50 | 40.32% |
| Jail | 4 | 3.23% |
| Provider | 3 | 2.42% |
| School | 0 | 0.00% |
| Other | 5 | 4.03% |
| Outgoing | 6 | 4.84% |
| Totals | 124 | 100% |

Number of Callers



| Facility | Voluntary | ED | Total |
|--|-----------|----------|-----------|
| Community Memorial | 1 | 0 | 1 |
| Fond du Lac | 0 | 1 | 1 |
| Froederdt | 1 | 0 | 1 |
| Hartford | 0 | 1 | 1 |
| Madison VA | 1 | 0 | 1 |
| Rogers | 0 | 1 | 1 |
| St. Agnes | 2 | 1 | 3 |
| Theda Care | 1 | 0 | 1 |
| UW Madison | 1 | 0 | 1 |
| Pending – Follow-Up by next shift / hospital does bed location | 4 | 2 | 6 |
| Totals | 11 | 6 | 17 |

SIREN, WI 54872-0309
715 349 7069

Billing: 6/03/2020
Page: 2

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 |
|---------|------|--|----------|-------|---------|--------------|
| 4/20/20 | 1140 | EMERGENCY SERVICE TRAINING/SUP HALEY JUSTMANN | SERVICES | 1.00 | 33.72 | 33.72 |
| | | Filed DODGE COUNTY HS c# 4420691 | | | | |
| 4/20/20 | 1140 | EMERGENCY SERVICE TRAINING/SUP LEAH STAUDUHAR | SERVICES | 2.00 | 67.44 | 67.44 |
| | | 4/20-1 5/18-1 | | | | |
| | | Filed DODGE COUNTY HS c# 4420701 | | | | |
| 4/20/20 | 1140 | EMERGENCY SERVICE TRAINING/SUP ASHLY STEGER | SERVICES | 2.00 | 67.44 | 67.44 |
| | | 4/20-1 5/18-1 | | | | |
| | | Filed DODGE COUNTY HS c# 4420721 | | | | |
| 4/20/20 | 1140 | EMERGENCY SERVICE TRAINING/SUP KRISTIN STOIBER | SERVICES | 2.00 | 67.44 | 67.44 |
| | | 4/20-1 5/18-1 | | | | |
| | | Filed DODGE COUNTY HS c# 4420751 | | | | |
| 5/01/20 | 1160 | EMERGENCY SERVICES PHONE FLAT | SERVICES | 1.00 | 8012.00 | 8012.00 |
| | | Filed DODGE COUNTY HS c# 4419771 | | | | |
| 5/01/20 | 1170 | EMERGENCY SERVICE MOBILE FLAT 29 OF 31 SHIFTS COVERED | SERVICES | 1.00 | 2244.92 | 2244.92 |
| | | Filed DODGE COUNTY HS c# 4422661 | | | | |
| 5/05/20 | 1171 | EMERGENCY SERVICE MOBILE USAGE LEAH STAUDUHAR | SERVICES | 1.60 | 78.76 | 78.77 |
| 5/16/20 | 1171 | EMERGENCY SERVICE MOBILE USAGE KRISTIN STOIBER | SERVICES | 2.90 | 142.76 | 142.77 |
| 5/20/20 | 1171 | EMERGENCY SERVICE MOBILE USAGE HALEY JUSTMANN | SERVICES | 4.00 | 196.92 | 196.92 |
| 5/20/20 | 1172 | EMERGENCY SERVICES MOBILE MILE HALEY JUSTMANN | SERVICES | 55.60 | 27.24 | 27.24 |

TOTALS: 10938.66

TOTAL BALANCE: 10938.66

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

6/3/2020

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

| | |
|-----------------------------|------------|
| Training/Supervision-1140 | \$236.04 |
| Mobile Service Usage-1171 | \$418.46 |
| Mobile Service Mileage-1172 | \$27.24 |
| Mobile Service Expense-1173 | \$0.00 |
| Phone Flat Rate- 1160 | \$8,012.00 |
| Mobile Flat Rate- 1170 | \$2,244.92 |

TOTAL DUE \$10,938.66

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**

Doc = BX
Ledger = BA

Effective Date: January 01, 2016

Date: June 16, 2020

Department: Corp Counsel and Human Services and Health Department

Budget Year: 2020

Description of Adjustment:

Reclass IV-E Activity

Increase to Budget

| Munis Long Account | Account Title | Amount |
|---------------------------------|----------------------------|----------|
| 100-10-11-1110-00000-00-511000- | PRODUCTIVE PAY | 58,405 |
| 100-10-11-1110-00000-00-513000- | SOCIAL SECURITY MEDICARE | 4,468 |
| 100-10-11-1110-00000-00-513100- | WI RETIREMENT SYSTEM | 3,942 |
| 100-10-11-1110-00000-00-513400- | WORKERS COMPENSATION | 920 |
| 100-10-11-1110-00000-00-513300- | LIFE INSURANCE | 29 |
| 100-10-11-1110-00000-00-513500- | DENTAL INSURANCE | 528 |
| 100-10-11-1110-00000-00-473100- | INTERGOVERNMENTAL SERVICES | (72,000) |
| 200-40-97-9710-00000-00-411100- | PROPERTY TAX REVENUE | (3,708) |
| 97CHIPS-INT GOVT-LEGAL SER | CO ADMINISTRATIVE SERVICES | 72,000 |

Decrease to Budget

| Munis Long Account | Account Title | Amount |
|---------------------------------|--------------------------|----------|
| 200-40-97-9740-00000-00-511000- | PRODUCTIVE PAY | (58,405) |
| 200-40-97-9740-00000-00-513000- | SOCIAL SECURITY MEDICARE | (4,468) |
| 200-40-97-9740-00000-00-513100- | WI RETIREMENT SYSTEM | (3,942) |
| 200-40-97-9740-00000-00-513400- | WORKERS COMPENSATION | (920) |
| 200-40-97-9740-00000-00-513300- | LIFE INSURANCE | (29) |
| 200-40-97-9740-00000-00-513500- | DENTAL INSURANCE | (528) |
| 100-10-11-1110-00000-00-411100- | PROPERTY TAX REVENUE | 3,708 |

Note the increases must balance with the decreases

Department Head Signature _____ Date: _____

Department Head Signature _____ Date: _____

County Administrator Signature _____ Date: _____

Committee of Jurisdiction Chairman
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: June 18, 2020

Department: Human Services and Health Department

Budget Year: 2020

Description of Adjustment:

The Department of Health Services is adding funding for Preparedness funding for CARS profile 155050. This is to be used for staff trainings and associated costs . This is to recognize the related revenue and expenses in the departments 2020 budget.

For Finance Department use only

BA # _____

Doc# _____

Batch# _____

Gr. Date: _____

Budget Adjustment

| Project String | Description | Amount |
|-------------------------|------------------|--------|
| 96BIOSCHO-GRANT-STATE | 2020 FUNDING | -5,100 |
| 96BIOSCHO-INT GOVT-COST | COST ALLOCATIONS | 5,100 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |

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: _____