

Minutes
Human Services and Health Board Meeting
Wednesday July 7, 2021-6:00 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 6:00 P.M.
2. Roll Call and Non-Committee Member County Board Attendance

Board Present: Mary Bobholz, Jennifer Keyes, Tim Kemmel, Jenifer Hedrick, Kira Sheahan-Malloy, David Godshall, Donald Hilgendorf, Andrew Johnson

Absent/Excused: Lois Augustson

Staff Present: Director Becky Bell, County Administrator Jim Mielke, Account Clerk Felicia Bruyette, Division Manager Sheila Drays, Division Manager Alyssa Schultz, Aging and Disability Resource Supervisor Kris Schefft, Adult Protection Services Supervisor Paula Becker, Aging Nutrition & Transportation Supervisor Jackie DeLaRosa

Others Present:

3. Public Comment: NA
4. Approval of the minutes of the June 2, 2021 Board meeting
Motion by Kira Sheahan-Malloy to approve the June 2, 2021 Public Hearing minutes. Seconded by Jennifer Keyes. Motion carried.
Motion by Tim Kemmel to approve the June 2, 2021 Dodge County Human Services and Health Department Board meeting. Seconded by Jenifer Hedrick. Motion Carried.

5. BOARD ACTION

A. Appointment to Nutrition Advisory Council – Kathy Budde
Motion by David Godshall to approve the appointment of Kathy Budde to the Nutrition Advisory Council. Motion seconded by Kira Sheahan-Malloy. Motion carried.

B. Appointment to Nutrition Advisory Council – Gloria Rutherford
Motion by David Godshall to approve the appointment of Gloria Rutherford to the Nutrition Advisory Council. Motion seconded by Kira Sheahan-Malloy. Motion carried.

C. Agency Requests, 2022 Human Services and Health Budget
Ms. Bell informed the board of what the past allocations for 2018 to present were for agency requests. No decision was made by the board at this time. Agency Requests will be discussed again at the August 4, 2021 Human Services and Health Department Board Meeting.

D. 2021 Dodge County Human Services and Health Department Budget Amendment (Treatment Alternatives Program Grant)
Ms. Bell informed the board that the grant was applied for last year and a notice was received that TAP funding would be approved for a five year cycle. A copy of the contract was received and is needed to be put into the budget. Ms. Bell let the board know that this grant has been received by the county once before. The focus of the grant has changed slightly from the past to work with individuals that are more medium risk and high need in order to reach people sooner. Motion was made by David Godshall to approve the 2021 Dodge

County Human Services and Health Department Budget Amendment (TAP Grant). Motion seconded by Tim Kemmel. Motion carried.

6. COVID 19 Update – Abby Sauer, Public Health Officer (Presented by Ms. Drays)

Ms. Drays reported the COVID19 numbers as of today to the Board which were as follows; total confirmed cases is 11,999 people including 2,341 cases for Department of Corrections. The total community positives are 9,658 cases. Active community cases include 8 people, while there are a total of 9,483 recovered cases. Total death are 201 confirmed cases, including Department of Corrections and Probable Deaths. Vaccine demands have decreased greatly with 344 vaccines being administered in June. As of July 6, 2021, 38 percent of Dodge County has completed the 2nd vaccine. At this time, Dodge County is currently behind the state average of people vaccinated. Stationary clinics continue to be held at the Henry Dodge Building. Ms. Drays informed the Board that positive cases are way down with an average of 1 positive case per day. Full contact tracing is still being conducted on positive cases and close contacts. Beaver Dam Test site continues to see between 15-20 people being tested when the test site is open on Mondays. The test site is scheduled to be open until the end of August but is looking at possibly ending. The public health department is planning on pop up vaccine clinics at events such as farmers markets, fairs, vendor fairs, and grocery stores to reach people who may otherwise be unable to make appointments during the week.

7. ADULT PROTECTIVE SERVICES PRESENTATION – Paula Becker

Ms. Becker informed the board that currently 1 in 10 adults are victims of abuse (physical, sexual, financial, neglect). 1 in 14 cases of adult abuse gets reported. In 2020, Adult Protective Services of Dodge County received 373 referrals, with 75-80 percent of those being investigations. The remaining referrals were guardianships or protective placements. Ms. Becker stated that the decline in referrals comes from the fact that there was a pandemic and people were either staying out of the clinics or couldn't get in to see a doctor face to face. As the year progresses there is an incline in cases for 2021. APS is gaining momentum at the state and federal level. 45% of cases are self-neglect; 20 percent are financial exploitation; 20 percent are neglect by others; the remaining 15% are physical, emotional, or sexual abuse. Ms. Becker informed the board that the most common abuser is a family member, especially adult children (which make up 30% of abusers of the elderly population). 36% of abusers actually live with the victim. The average caseload for a Dodge County APS case worker is 62 cases, not including investigations that may come in. Cases are becoming more complex. Ms. Becker stated that Dodge County has had 5 case workers for 7 years and the ideal case load would be around 40 to be more manageable.

8. DIRECTORS REPORT– Ms. Bell

A. Covid-19 Support APS Funding

Ms. Bell informed the board that that Human Services and Health Department will be receiving \$16,600 and will likely get another allocation of the same amount in the fall. Per the state of WI, the funds need to be spend by September 30, 2022. The funding can be carried into the 2022 budget.

B. Position Requests for 2022

Ms. Bell plans to request to hire a part time LTE APS social worker to assist in 2022 and then possibly request the position for 2023 if the funding continues. There is a possibility that the funding may continue over time. Ms. Bell will also be making a request for a permanent cost neutral position for a CLTS case manager. She also informed the board that she will be making a request to turn the LTE Nutrition Program Coordinator to a full time position at the August Human Services and Health Department Board Meeting.

This position will be supported by funding from the state of WI so there will be no additional levy requests. Ms. Bell informed the board that cost saving efforts are being worked on to keep this position permanent.

C. Multi-Department Vehicle Storage Shed Discussion

Ms. Bell informed the board that the building committee has been look for the option for Dodge County to build a structure to house the fleet and expensive equipment for all of the departments in Dodge County. Currently the Human Services and Health Department fleet in in the parking lot. Ms. Bell let the board know that the weather has an impact on the vehicles as well as the risk of fall in wintery conditions. There are currently 7 vehicles in the Human Services and Health Department fleet with another vehicle on the way. There is also the possibility of a 9th vehicle with a request through the State of WI Grant Program in the 2022 cycle.

D. TAD CY22 Grant Application

Ms. Bell stated that the 5 year cycle for DTC and IDC ends at the end of this calendar year. Human Services and Health Department will be applying for funding and will find out by the end of the year whether the grant has been approved. The grant is competitive and not guaranteed. There may not be an answer about the grant prior to the budget being passed. Currently the maximum capacity the grant covers 15 individuals through TAD funding in Drug Treatment Court and in Impaired Driver Court currently allows 15-30 individuals. Right now all of those slots are filled.

E. Out of State Placements

Ms. Bell informed the board that there are currently two children in out of state placements (one in Minnesota and one in Indiana) with the anticipation of another placement within the next 30 days. The location of that placement is unknown.

9. COMMUNITY SUPPORT SERVICES REPORT-Ms. Drays

A. Statistics for May

B. Dining Center Comments

C. 2022-2021 Aging Goals Draft Plan – Jackie DeLaRosa//Kris Schefft

Ms. Schefft informed the board that the Aging Goals Plan is a 3 year federally funded plan. Ms. Schefft and Ms. DeLaRosa will also periodically come to the board for revisions on the plan as there are certain ways that the funds must be spent. The board was informed that this if the first draft of the plan and that some funds will be spent on evidence based classes (which CAN be offered virtually). Ms. Schefft informed the board that information is gathered by using surveys when people come in for vaccines to figure out what the needs are. There is not currently an adult daycare in Dodge County. There is a need to address barriers to racial equity, which Marshfield hospital does provide a program for. The plan is to get information out to the public by working with other community partners.

10. CLINICAL & FAMILY SERVICES REPORT-Ms. Schultz

A. Statistics for April

B. Out of home costs

Ms. Schultz reported that numbers still continue to be high.

C. May report/expenses from Northwest Connections-After Hours Crisis

11. FISCAL & SUPPORT SERVICES REPORT – Ms. Petruske (Discussed by Ms. Bell)

- A. Review 2021 expenditures & revenues
- B. Budget adjustment form

12. Next Meeting will be August 4, 2021 at 6:00pm

13. Adjourned at 7:31 P.M.

Lois Augustson, **Secretary**

Mary Bobholz, **Chairperson**

Felicia Bruyette, **Recording Secretary**

RESOLUTION NO. _____

**Create One Position of *CLTS Case Manager* in the
Dodge County Human Services and Health Department**

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

WHEREAS, the Dodge County Human Services and Health Board has studied and analyzed staffing needs in the Dodge County Human Services and Health Department; and,

WHEREAS, as a result of these studies and analyses, the Human Services and Health Board recommends that the Dodge County Board of Supervisors create one new, full-time, benefited position of *CLTS Case Manager* in the Dodge County Human Services and Health Department, effective January 1, 2022; and,

WHEREAS, a job description for the proposed position of *CLTS Case Manager* has been marked for identification as Exhibit "A", and has been attached hereto; and,

WHEREAS, there is no fiscal impact on the 2021 Budget of the Human Services and Health Department; and,

WHEREAS, it is reasonably anticipated that the Dodge County Board of Supervisors will appropriate funds in the 2022 Dodge County Budget sufficient to pay wages and fringe benefits for the proposed position of *CLTS Case Manager* during calendar year 2022;

NOW, THEREFORE, BE IT RESOLVED, that the Dodge County Board of Supervisors hereby creates one new, full-time, benefited position of *CLTS Case Manager* in the Dodge County Human Services and Health Department, effective January 1, 2022.

All of which is respectfully submitted this 17th day of August, 2021.

Dodge County Human Services and Health Board:

Mary J. Bobholz

Andrew Johnson

Kira Sheahan-Malloy

Donald Hilgendorf

Lois Augustson

Jennifer Keyes

Jenifer Hedrick

David Godshall

Timothy J. Kemmel

FISCAL NOTE:

Finance Committee review date: August 9, 2021. Chair initials: _____.

Vote Required: Majority of Members present.

Resolution Summary: A Resolution to create one new, full-time, benefited position of *CLTS Case Manager* in the Dodge County Human Services and Health Department, effective January 1, 2022.



JOB DESCRIPTION

| | | | |
|-----------------|--------------------------|----------------|------------|
| Title: | CLTS Case Manager | Pay Grade: | L |
| Department: | Human Services & Health | FLSA Status: | Non-exempt |
| Reports To: | HS Supervisor | Approval Date: | |
| Employee Group: | Non-Union | Revision Date: | |

POSITION SUMMARY

This position is responsible for providing the following types of services: functional screens to determine Children's Long Term Support Program eligibility, strengths and needs assessments, care planning, coordination and monitoring of all services, advocacy, and development of community resources; providing services to both children with developmental, physical and mental health disabilities. The position of CLTS Case Manager will be assigned within the Clinical and Family Services Division of the Human Services and Health Department.

ESSENTIAL FUNCTIONS

The following duties are typical for this position. However, they are not to be construed as exclusive or all-inclusive. To perform this job successfully, an individual must be able to perform each duty satisfactorily. Other duties may also be required or assigned.

1. Works to achieve involvement and participation of the client, client's family, and client's natural support system in addressing and resolving problems.
2. Works with client and family to develop individual service plan for client based on needs, assessments, evaluations and department policies/procedures.
3. Works to protect children; strives to maintain existing family units and youth's highest possible level of individual autonomy; helps prevent out-of-home placement whenever possible.
4. Assesses and evaluates prospective client's immediate situation, determines appropriate response, and assures that response is made. Assesses and intervenes as necessary in crisis situations. Refers to and involves other community resources as needed.
5. Works to achieve active involvement and meaningful participation with client, family members, schools, health care providers, and other appropriate collaterals and community resources in resolving problems.
6. Advises client and family when services are either not available or inappropriate.
7. Coordinates access to services, monitors cases to ensure services are provided in an appropriate and timely manner, reviews progress, and terminates services when goals are attained.
8. Teaches clients about available community resources and how to independently gain access to needed services.

9. Advocates and works to coordinate services and support clients in achieving treatment objectives without duplication of effort and with maximum effective use of staff time and available resources.
10. Maintains a timely and complete record for all assigned cases; completes required written assessments, reports, and other related paperwork/documentation as necessary.
11. Develops and maintains professional knowledge and skills to enhance the programs and services provided.
12. Consults with supervisors, interdisciplinary teams, and legal counsel on appropriate case-specific matters, as necessary.
13. May be designated to speak to the community and other organizations to provide public education.
14. Other duties as assigned.

MINIMUM REQUIRED QUALIFICATIONS

- Associate's Degree in a related human services field and two (2) years' related work experience in case management.
- Must successfully pass caregiver and criminal background check.

PREFERRED QUALIFICATIONS

REQUIRED JOB COMPETENCIES

- Knowledge of laws and regulations that affect the delivery of services provided by the Department.
- Knowledge of community resources and alternative care resources.
- Knowledge of applicable State statutes.
- Working knowledge of client rights, confidentiality, standards of practice, and ethics in mental health/AODA field.
- Working knowledge of applicable Wisconsin State Administrative Codes, including but not limited to, Chapters 34, 48, 51, and Medicaid Waiver Manual (CLTS).
- Knowledge of human development and behavior, family and group dynamics, and mental, physical, and social dysfunctions.
- Knowledge of and sensitivity to cultural differences and special needs of various minority groups, and ability to consult with other staff regarding these.
- Ability and skill to relate to clients in stressful or crisis situations.
- General knowledge of interviewing and supportive counseling techniques.
- General knowledge of social casework techniques.
- Knowledge of social, economic, and health problems of basic human behavior and of available assistance and rehabilitative services and techniques.
- Knowledge of human service needs assessment methodologies.
- Knowledge of legal requirements including privacy, resident rights, confidentiality, and non-discrimination.

- Knowledge of goals, principles, and practices of human service programs, program administration, and program goals and their intended impacts.
- Knowledge of the County and Department's operating requirements, policies, procedures, and practices; and local, State, and Federal regulations related to department programs and operations.
- Skill in analyzing complex administrative information and issues, defining problems and evaluating alternatives, and recommending methods, procedures and techniques for resolution of issues.
- Ability to research and analyze detailed information and make appropriate recommendations.
- Ability to develop, interpret and implement regulations, policies, procedures, written instructions, general correspondence, and other department-specific documents.
- Ability to adapt and take control of situations, dictating subordinate activities in a responsible manner.
- Ability to establish and maintain accurate records of assigned activities and operations.
- Ability to interpret and implement local policies and procedures; written instructions, general correspondence; Federal, State, and local regulations.
- Skill in organizational and time management to prioritize duties to accomplish a high volume of work product while adapting to constant changes in priority.
- Ability to perform detailed work accurately and independently in compliance with stringent time limits requiring minimal direction and supervision.
- Ability to think quickly, maintain self-control, and adapt to stressful situations.
- Knowledge of current office practices and procedures and knowledge of the operation of standard office equipment and software.
- Knowledge of computer software including word processing, spreadsheet, and database applications consistent for this position.
- Ability to perform mathematical calculations required of this position.
- Ability to communicate clearly, concisely, and effectively in English in both written and verbal form.
- Skill in researching and understanding complex written materials.
- Ability to prepare and maintain accurate and concise records and reports.
- Ability to apply sound judgment and discretion in performing duties, resolving problems, and interpreting policies and regulations.
- Ability to communicate detailed and often sensitive information effectively and concisely, both orally and in writing.
- Ability to handle sensitive interpersonal situations calmly and tactfully.
- Ability to maintain professionalism at all times.
- Ability to maintain effective working relationships with individuals within and outside the organization.
- Ability to maintain confidentiality and discretion regarding business-related files, reports, and conversations, within the provisions of open records laws and other applicable State and Federal statutes and regulations.
- Ability to work the allocated hours of the position and respond after hours as needed.

PHYSICAL AND WORK ENVIRONMENT

The physical and work environment characteristics described in this description are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions or as otherwise required by law. Employees needing reasonable accommodation should discuss the request with the employee's supervisor or Human Resources.

- This work requires the occasional exertion of up to 25 pounds of force; work regularly requires sitting, frequently requires standing, speaking or hearing, using hands to finger, handle or feel and repetitive motions and occasionally requires walking, stooping, kneeling, crouching or crawling and reaching with hands and arms.
- Work has standard vision requirements.
- Vocal communication is required for expressing or exchanging ideas by means of the spoken word.
- Hearing is required to perceive information at normal spoken word levels.
- Work requires preparing and analyzing written or computer data and observing general surroundings and activities.
- Frequent travel may involve exposure to inclement weather conditions, unsanitary conditions in homes, communicable illnesses and diseases and unsafe environments.
- May require dealing with persons who are hostile, aggressive, abusive or violent, posing threatening conditions.
- Work is performed in an office setting as well as clients' and service providers' homes, treatment and residential facilities, schools and work sites.

Nothing in this job description limits management's right to assign or reassign duties and responsibilities to this job at any time. The duties listed above are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position. The job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.

EMPLOYEE ACKNOWLEDGMENT

I have received, reviewed and fully understand this job description. I further understand that I am responsible for the satisfactory execution of the essential functions as well as skills and abilities described therein. Furthermore, I understand this document will change over time, as necessary, and this document supersedes all prior descriptions. I understand I may be asked to perform duties and handle responsibilities that are not specifically addressed in my job description, from time to time. I understand that this does not constitute an employment agreement.

Employee Signature

Date

Employee Printed Name

Supervisor Signature

Date

Supervisor Printed Name

RESOLUTION NO. _____

**Create One Position of *Nutrition Program Coordinator* in the
Dodge County Human Services and Health Department**

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

WHEREAS, the Dodge County Human Services and Health Board has studied and analyzed staffing needs in the Dodge County Human Services and Health Department; and,

WHEREAS, as a result of these studies and analyses, the Human Services and Health Board recommends that the Dodge County Board of Supervisors create one new, full-time, benefited position of *Nutrition Program Coordinator* in the Dodge County Human Services and Health Department, effective January 1, 2022; and,

WHEREAS, a job description for the proposed position of *Nutrition Program Coordinator* has been marked for identification as Exhibit "A", and has been attached hereto; and,

WHEREAS, there is no fiscal impact on the 2021 Budget of the Human Services and Health Department; and,

WHEREAS, it is reasonably anticipated that the Dodge County Board of Supervisors will appropriate funds in the 2022 Dodge County Budget sufficient to pay wages and fringe benefits for the proposed position of *Nutrition Program Coordinator* during calendar year 2022;

NOW, THEREFORE, BE IT RESOLVED, that the Dodge County Board of Supervisors hereby creates one new, full-time, benefited position of *Nutrition Program Coordinator* in the Dodge County Human Services and Health Department, effective January 1, 2022.

All of which is respectfully submitted this 17th day of August, 2021.

Dodge County Human Services and Health Board:

Mary J. Bobholz

Andrew Johnson

Kira Sheahan-Malloy

Donald Hilgendorf

Lois Augustson

Jennifer Keyes

Jenifer Hedrick

David Godshall

Timothy J. Kemmel

FISCAL NOTE:

Finance Committee review date: August 9, 2021. Chair initials: _____.

Vote Required: Majority of Members present.

Resolution Summary: A Resolution to create one new, full-time, benefited position of *Nutrition Program Coordinator* in the Dodge County Human Services and Health Department, effective January 1, 2022.



JOB DESCRIPTION

| | | | |
|-----------------|--------------------------------------|----------------|------------|
| Title: | Nutrition Program Coordinator | Pay Grade: | TBD |
| Department: | Human Services & Health | FLSA Status: | Non-exempt |
| Reports To: | HS Supervisor | Approval Date: | |
| Employee Group: | Non-Union | Revision Date: | |

POSITION SUMMARY

Under the general direction of Human Services Supervisor- ADRC/Aging Services, the Nutrition Program Coordinator is responsible for assisting with the day-to-day management and administrative functions of the county operated nutrition program in accordance with State and Federal Older Americans Act policies and requirements.

ESSENTIAL FUNCTIONS

The following duties are typical for this position. However, they are not to be construed as exclusive or all-inclusive. To perform this job successfully, an individual must be able to perform each duty satisfactorily. Other duties may also be required or assigned.

1. Assist Supervisor with coordinating all programs and services within the Nutrition Program.
2. Accurately process referrals for meal services including conducting Nutrition assessments.
3. Coordinate services and scheduling of Nutrition Program staff including site managers and volunteers.
4. Use computerized database and spreadsheet programs to accurately complete monthly reports.
5. Ensure that supplies are inventoried and ordered on a monthly or as needed basis.
6. Oversee meal delivery schedules and fill in as needed.
7. Ensure that dining sites and volunteer drivers have supplies available for day-to-day operations.
8. Operate dining sites by filling in for absent Dining Site Managers.
9. Ensure and Maintain food safety standards according to local, state and federal codes.
10. Coordinate health/wellness and nutrition education or recreation programs/activities for the dining sites as well as for home delivered meal participants.
11. Assist with the development of meeting agendas for Program staff and Committees.
12. Assist with recruitment and training of Nutrition Program staff and volunteers.
13. Attend meetings/training as required.

14. Regular attendance and punctuality required.
15. Perform other related duties as required or assigned.

MINIMUM REQUIRED QUALIFICATIONS

High school diploma or GED equivalent, including or supplemented by courses in computers, and two (2) years of office experience. Equivalent combination of education and experience which provides necessary knowledge, skills, and abilities may be considered.

OTHER REQUIREMENTS

- Must successfully pass caregiver and criminal background check.

PREFERRED QUALIFICATIONS

REQUIRED JOB COMPETENCIES

- Knowledge of food service management.
- Knowledge of physical, psychosocial and economic conditions affecting older people.
- Knowledge of programs and services available to older adults from the ADRC and other agencies.
- Knowledge of modern office methods and practices.
- Knowledge of business English and spelling.
- Time management skills.
- Ability to understand and carry out instructions.
- Ability to maintain confidentiality and comply with County HIPAA policies and procedures.
- Ability to establish and maintain effective public and working relationships.
- Ability to work with people of all ages.
- Ability to meet deadlines.
- Ability to adapt to change.
- Ability to work with volunteers.
- Must meet requirements of Dodge County Driver Qualification Policy.
- Must obtain WI Food Certification within 90 days of hire.

PHYSICAL AND WORK ENVIRONMENT

The physical and work environment characteristics described in this description are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions or as otherwise required by law. Employees needing reasonable accommodation should discuss the request with the employee's supervisor or Human Resources.

- Frequent: driving, standing, walking, sitting, speaking, listening, reading, typing/keyboarding
- Occasional: bending, crouching, stooping, kneeling, pushing/pulling, lifting above/below waist (30 lbs.), going up/down steps

Nothing in this job description limits management's right to assign or reassign duties and responsibilities to this job at any time. The duties listed above are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from

COMMUNITY SUPPORT SERVICES DIVISION
FROM MAY TO JUNE 2021 STATISTICS NARRATIVE
FOR THE AUGUST 2021
HUMAN SERVICES & HEALTH BOARD MEETING

AGING AND DISABILITY RESOURCE CENTER

KRIS SCHEFFT – SUPERVISOR

CALL STATISTICS

- Recorded Contacts increased from 521 in May to 589 in June ↑
- Providing Information and Assistance increased from 283 in May to 343 in June ↑
- Administering Long Term Care Functional Screens increased from 49 in May to 63 in June ↑
- Providing all other services increased from 99 in May to 109 in June ↑
- Referring for all other services decreased from 3 in May to 0 in June ↓

AGING, TRANSPORTATION, AND NUTRITION

JACKIE DELAROSA – SUPERVISOR

DINING MEAL DONATIONS

- Congregate donations remained at 0 for June (due to COVID 19 and closures) →
- Home delivered donations decreased from \$22.44 in May to \$19.17 in June ↓

DINING MEAL PARTICIPANTS

- Congregate participants remained at 0 for June (due to COVID 19 and closures) →
- Home delivered participants increased from 158 in May to 160 in June ↑

VOLUNTEER DRIVER STATISTICS

- Total trip miles increased from 11,078 (this is an updated figure) in May to 12,906 in June ↑
- Total hours of service increased from 425 (this is an updated figure) in May to 542 in June ↑
- Total cash donations received increased from \$2,358.86 in May to \$2,802.77 in June ↑

CASELOAD/WORKLOAD STATISTICS

- Total caseload increased from 313 in May to 319 in June ↑
- Referrals increased from 40 in May to 44 in June ↑
- Court hearings increased from 12 in May to 15 in June ↑
- Annual Protective Placement reviews increased from 26 in May to 27 in June ↑
- Supportive Home Care reviews increased from 19 in May to 22 in June ↑
- Total Supportive Home Care cases increased from 155 in May to 157 in June ↑
- Total Home and Financial Manager caseload remained steady at 31 in May and June →

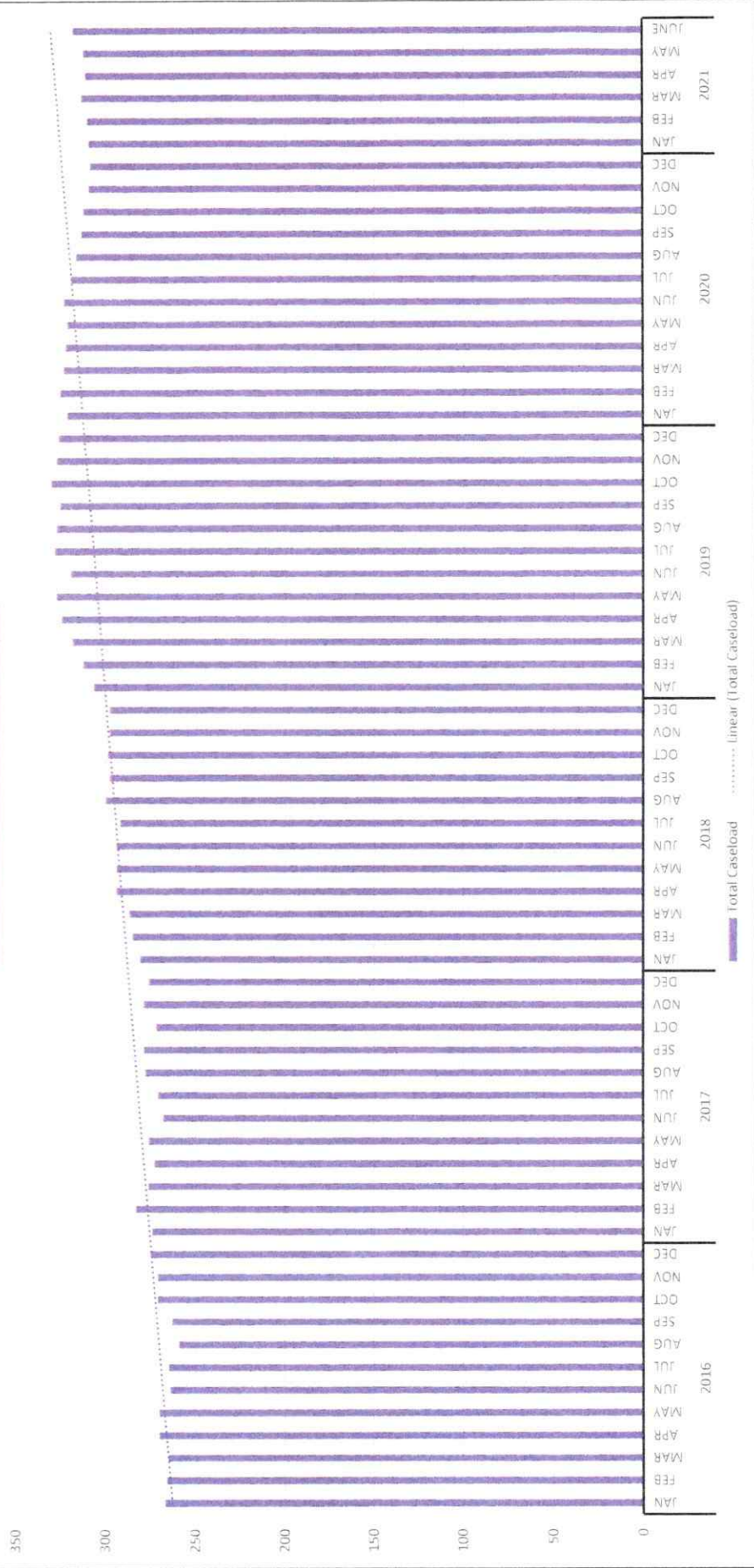
CASELOAD/WORKLOAD STATISTICS

- FoodShare caseload increased from 4,610 in April to 4,628 in May to 4,678 in June ↑
(April and May's numbers have changed since the last report. The state was delayed in reporting numbers)
- Medicaid Total caseload increased 2,640 in May to 2,805 in June ↑
- BadgerCare Total caseload increased from 6,216 in May to 6,318 in June ↑
- Total gross recipients increased from 16,305 in May to 16,675 in June ↑
(This is the number of county residents receiving assistance, which includes those handled by other counties in the consortia)
- Total cases increased from 9,246 in May to 9,516 in June ↑
FoodShare expenditures fluctuated from \$2,000,405.50 in April to \$1,996,765.20 in May to \$2,017,862.50 in June (April and May's numbers have changed since the last report. The state was delayed in reporting numbers)
- Child Care expenditures increased \$132,743 in May to \$164,166 in June ↑

CASELOAD/WORKLOAD STATISTICS

- Programs for Children decreased from 4 in May to 0 in June ↓
- Programs for Children and Families increased from 854 in April and May to 856 in June ↑
- Programs for Women increased from 3 in May to 28 in June ↑
- Programs for ALL Residents decreased from 2,592 in May to 1,363 in June ↓

APS Total Caseload 2016 - June 2021



CLINICAL AND FAMILY SERVICES DIVISION
JUNE STATISTICS NARRATIVE
FOR THE AUGUST 2021
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 decreased by 7 (from 95 to 88) ↓

ONGOING CASELOAD DATA

- Number of families being served stayed the same at 82 →
- Number of children being served increased by 1 (from 210 to 211) ↑
- Number of children in out-of-home care decreased by 1 (from 86 to 85) ↓
- 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 decreased by 43 (from 187 to 144) ↓

BIRTH TO THREE PROGRAM DATA

- Number of referrals increased by 4 (from 12 to 16) ↑
- Number of admissions increased by 7 (from 9 to 16) ↑
- Number of discharges increased by 5 (from 6 to 11) ↑
- Total number of children served increased by 8 (from 115 to 123) ↑

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

- Total number of children served increased by 6 (from 205 to 211) ↑
- Average caseload size for CLTS staff is 49
- Total number of new referrals this month is 4; total for the calendar year is 42
- Number of families dually enrolled in both CLTS and CCS increased by 4 (from 38 to 42) ↑
- Wait list for CLTS and CCOP programs stayed the same at 3 →

CLINICAL SERVICES UNIT

SARA GASKA – CLINICAL SUPERVISOR
KIM KUNZ – COMMUNITY PROGRAMS SUPERVISOR
EMILY JORGENSEN – CRISIS SUPERVISOR

OUTPATIENT MENTAL HEALTH SERVICES DATA

- Admissions increased by 14 (from 39 to 53) ↑
- Discharges increased by 11 (from 25 to 36) ↑
- End of month total client census increased by 18 (from 924 to 942) ↑
- End of month psychiatry census (for all programs) increased by 2 (from 742 to 744) ↑

- End of month therapy census increased by 16 (from 457 to 473) ↑
- Average caseload size for MH therapists increased by 2 (from 57 to 59) ↑
- # of clients on waitlist for adult psychiatric evaluation is 0, next available appt. is 9/8/21 (as of 7/13/21)
- # of clients on waitlist for child/adolescent psychiatric evaluation is 0, next available appt. is 9/21/21 (as of 7/13/21)
- Next available intake date for MH (non-emergency) is 8/2/21 (as of 7/13/21)

OUTPATIENT SUBSTANCE ABUSE SERVICES DATA

- Admissions increased by 3 (from 24 to 27) ↑
- Discharges increased by 2 (from 26 to 28) ↑
- End of month total client census decreased by 2 (from 158 to 156) ↓
- Average caseload size for SA counselors stayed the same at 26 →
- Number of Intoxicated Driver Assessments decreased by 4 (from 39 to 35) ↓
- Next available intake date for AODA (non-emergency) is 8/9/21 (as of 7/13/21)

CRISIS RESPONSE SERVICES DATA

- Total hospitalization days increased by 46 (from 191 to 237) ↑
- Of this total, number of county-funded days increased by 73 (from 81 to 154) ↑
- Number of Emergency Detentions (EDs) increased by 3 (from 12 to 15) ↑
- Number of crisis diversions increased by 3 (from 106 to 109) ↑
- Number of protective custody cases decreased by 2 (from 4 to 2) ↓
- Number of voluntary admissions decreased by 5 (from 14 to 9) ↓

COMMUNITY PROGRAMS DATA

- Community Support Program (CSP) end of month census stayed the same at 3 →
- Comprehensive Community Services (CCS) end of month census decreased by 2 (from 218 to 216) ↓
- Targeted Case Management (TCM) enrollment increased by 1 (from 32 to 33) ↑



2021 Children's Monthly Out-of-Home Placement Costs (# of children / \$\$\$)

| | Group Homes | | Institutions | | Foster Care | | Kinship Care | | Monthly Total | |
|-------------------|-------------|-------------------|--------------|---------------------|-------------|---------------------|--------------|-------------------|---------------|---------------------|
| | # | Cost | # | Cost | # | Cost | # | Cost | | |
| January | 3 | 18,349.54 | 10 | 133,684.79 | 71 | 136,506.28 | 40 | 9,774.91 | 124 | 298,315.52 |
| February | 3 | 7,357.49 | 10 | 138,032.34 | 70 | 130,808.98 | 39 | 9,779.00 | 122 | 285,977.81 |
| March | 2 | 10,355.87 | 13 | 168,104.31 | 72 | 133,291.74 | 40 | 9,750.34 | 127 | 321,502.26 |
| April | 1 | 6,600.00 | 12 | 162,917.97 | 72 | 130,737.77 | 40 | 10,352.28 | 125 | 310,608.02 |
| May | 1 | 6,820.00 | 12 | 173,941.62 | 71 | 135,927.57 | 37 | 9,398.00 | 121 | 326,087.19 |
| June | 1 | 6,600.00 | 14 | 169,764.14 | 75 | 140,686.61 | 36 | 9,118.60 | 126 | 326,169.35 |
| July | | | | | | | | | | |
| August | | | | | | | | | | |
| September | | | | | | | | | | |
| October | | | | | | | | | | |
| November | | | | | | | | | | |
| December | | | | | | | | | | |
| Total 2021 | 11 | 56,082.90 | 71 | 946,445.17 | 431 | 807,958.95 | 232 | 58,173.13 | 745 | 1,868,660.15 |
| Average 2021 | 1.8 | 9,347.15 | 11.8 | 157,740.86 | 71.8 | 134,659.82 | 38.7 | 9,695.52 | 124.2 | 311,443.36 |
| Total 2020 | 41 | 251,914.21 | 117 | 1,429,912.56 | 856 | 1,374,708.36 | 442 | 112,361.50 | 1459 | 3,168,896.63 |
| Average 2020 | 3.7 | 20,992.85 | 9.7 | 119,159.38 | 71.3 | 114,559.03 | 36.8 | 9,363.46 | 121.6 | 264,074.72 |

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

7/2/2021

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

| | |
|-----------------------------|------------|
| Training/Supervision-1140 | \$2,691.17 |
| Mobile Service Usage-1171 | \$387.68 |
| Mobile Service Mileage-1172 | \$0.00 |
| Mobile Service Expense-1173 | \$0.00 |
| Phone Flat Rate- 1160 | \$7,656.00 |
| Mobile Flat Rate- 1170 | \$1,859.46 |

TOTAL DUE \$12,594.31

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

Thank you,

Cindy B.
Out-Patient/County Billing Coordinator
Northwest Counseling & Guidance Clinic

SIREN, WI 54872-0309
 715 349 7069

Billing: 7/02/2021
 Page: 3

Bill to: DODGE COUNTY HS
 199 CTY RD DF

Chart: 27444
 Bill for: DODGE COUNTY 2021
 199 CTY RD DF 3RD FLR

JUNEAU WI 53039-9512

JUNEAU, WI 53039

| Date | Proc | Description | Provider | Units | Debits | Line Balance |
|---------|------|--|----------|-------|---------|--------------|
| 6/01/21 | 1160 | EMERGENCY SERVICES PHONE FLAT Filed DODGE COUNTY HS c# 4611981 | SERVICES | 1.00 | 7656.00 | 7656.00 |
| 6/01/21 | 1170 | EMERGENCY SERVICE MOBILE FLAT 22 OF 30 Filed DODGE COUNTY HS c# 4611991 | SERVICES | 1.00 | 1859.46 | 1859.46 |
| 6/01/21 | 1140 | EMERGENCY SERVICE TRAINING/SUP CASSANDRA HEIDMAN 6/1 3 6/3 3 6/4 6 | SERVICES | 12.00 | 424.92 | 424.92 |
| 6/01/21 | 1140 | EMERGENCY SERVICE TRAINING/SUP CHENON HUSSEY 6/1 1.5 6/1 3 6/2 6.5 6/3 6.5 6/3 2 6/3 3 6/3 1.5 6/4 6 6/5 5.5 | SERVICES | 35.50 | 1257.05 | 1257.06 |
| 6/07/21 | 1140 | EMERGENCY SERVICE TRAINING/SUP CHENON HUSSEY 6/7 4.5 6/9 3 6/10 3 6/12 3.5 6/13 4.5 6/15 4 6/16 3 6/18 3 | SERVICES | 28.50 | 1009.18 | 1009.19 |
| 6/14/21 | 1171 | EMERGENCY SERVICE MOBILE USAGE CHENON HUSSEY 6/14 3.8 6/23 2.9 6/24 .8 Filed DODGE COUNTY HS c# 4615161 | SERVICES | 7.50 | 387.67 | 387.68 |

=====

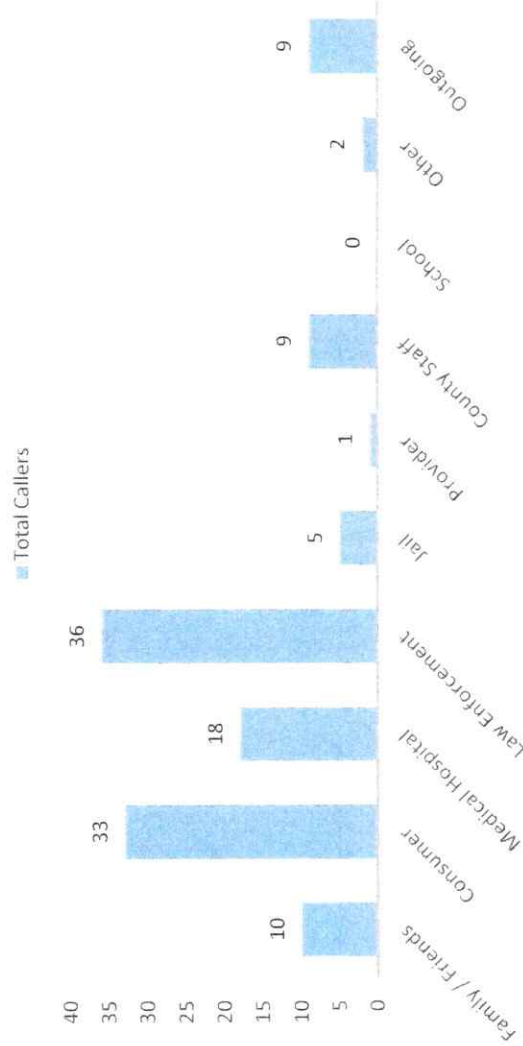
| | | |
|----------------|----------|----------|
| TOTALS: | 12594.29 | 12594.31 |
| TOTAL BALANCE: | | 12594.31 |



Dodge County
Data Report for June 1, 2021 to June 30, 2021

Total Calls—123
Total Minors: 28
Total Adults: 90
Total Age Unknown: 5
Stabilization Calls: 9
Admission Confirmations: 5
Mobile Sent—2
AODA related contacts—15
Dementia Related contacts - 1

Number of Callers



| Caller | Total | Percent |
|------------------|------------|-------------|
| Family / Friends | 10 | 8.13% |
| Consumer | 33 | 26.83% |
| Medical Hospital | 18 | 14.63% |
| Law Enforcement | 36 | 29.27% |
| Jail | 5 | 4.07% |
| Provider | 1 | 0.81% |
| County Staff | 9 | 7.32% |
| School | 0 | 0.00% |
| Other | 2 | 1.63% |
| Outgoing | 9 | 7.32% |
| Totals | 123 | 100% |

| Facility | Voluntary | ED | Total |
|--|------------------|-----------|--------------|
| Rogers Memorial | 1 | 0 | 1 |
| Willow Creek | 0 | 1 | 1 |
| Winnebago | 0 | 4 | 4 |
| Pending – Follow-Up by next shift / hospital does bed location | 2 | 5 | 7 |
| Totals | 3 | 10 | 13 |

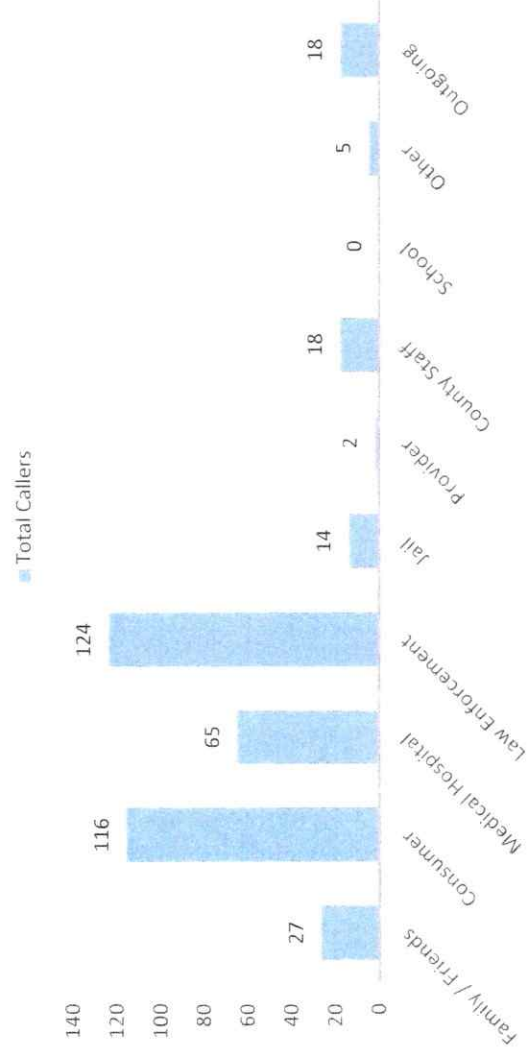


Dodge County
 Data Report for April 1, 2021 to June 30, 2021

Total Calls—**389**
 Total Minors: **76**
 Total Adults: **303**
 Total Age Unknown: **10**
 Stabilization Calls: **22**
 Admission Confirmations: **8**
 Mobile Sent—**3**
 AODA related contacts—**54**
 Dementia Related contacts - **4**

| Caller | Total | Percent |
|------------------|------------|-------------|
| Family / Friends | 27 | 6.94% |
| Consumer | 116 | 29.82% |
| Medical Hospital | 65 | 16.71% |
| Law Enforcement | 124 | 31.88% |
| Jail | 14 | 3.60% |
| Provider | 2 | 0.51% |
| County Staff | 18 | 4.63% |
| School | 0 | 0.00% |
| Other | 5 | 1.29% |
| Outgoing | 18 | 4.63% |
| Totals | 389 | 100% |

Number of Callers



| Facility | Voluntary | ED | Total |
|--|-----------|-----------|-----------|
| Community Memorial | 0 | 2 | 2 |
| Rogers Memorial | 1 | 1 | 2 |
| St. Agnes | 0 | 2 | 2 |
| Theda Care | 0 | 1 | 1 |
| UW Madison | 0 | 1 | 1 |
| Watertown | 0 | 1 | 1 |
| Willow Creek | 1 | 1 | 2 |
| Winnebago | 0 | 6 | 6 |
| Pending – Follow-Up by next shift / hospital does bed location | 8 | 6 | 14 |
| Totals | 10 | 21 | 31 |



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

Date: 7/27/2021

Department:

Budget Year: 2021

Description of Adjustment:

Transferred grant funds from C1 (Congregate meals) to C2 (Home delivered meals). Adjusting the congregate meals budget to the home delivered meals budget.

Increase to Budget

| Account Number | Account Title | Amount |
|------------------------|-----------------|---------|
| 97HDM-GRANT-STATE-2021 | Grant Funds | -29,139 |
| 97HDM-INT-GOVT-COST | Cost Allocation | 100,000 |
| | | |
| | | |

Decrease to Budget

| Account Number | Account Title | Amount |
|--------------------------|-----------------|---------|
| 97CMMAN-GRANT-STATE-2021 | Grant Funds | 29,139 |
| 97CM-INT GOVT-COST | Cost Allocation | -35,000 |
| 97CMMAN-INT GOVT-COST | Cost Allocation | -65,000 |
| | | |
| | | |

Note the increases must balance with the decreases

Department Head Signature Berby Belle Date: 7/27/21

County Administrator Signature James Mielke Date: 7/27/2021

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

Date: 7/16/2021

Department:

Budget Year: 2021

Description of Adjustment:

Moving some of the mileage budget to operating supplies in the lead poison budget.

Increase to Budget

| Account Number | Account Title | Amount |
|---------------------------|--------------------|--------|
| 96LEAD-SUPPLIES-OPERATING | Operating Supplies | 500 |
| _____ | _____ | _____ |
| _____ | _____ | _____ |

Decrease to Budget

| Account Number | Account Title | Amount |
|-------------------------|---------------|--------|
| 96LEAD-SUPPLIES-MILEAGE | Mileage | 500 |
| _____ | _____ | _____ |
| _____ | _____ | _____ |

Note the increases must balance with the decreases

Department Head Signature Berky Bee Date: 7/27/21

County Administrator Signature Jana Muelhe Date: 7/22/2021

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

Date: 7/16/2021

Department:

Budget Year: 2021

Description of Adjustment:

Moving some of the contractual service budget to advertising in the NEWAHEC budget.

Increase to Budget

| Account Number | Account Title | Amount |
|------------------------------|---------------|--------|
| 96NEWAHEC-SUPPLIES-ADVERTISE | Advertising | 7,175 |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |

Decrease to Budget

| Account Number | Account Title | Amount |
|-------------------------------|----------------------|--------|
| 96NEWAHEC-SERVICES-CONTCT SER | Contractual Services | 7,175 |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |

Note the increases must balance with the decreases

Department Head Signature Becky Bell Date: 7/27/21

County Administrator Signature James Muelhe Date: 7/27/2021

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**

Date: 7/27/21

Department: Human Services & Health

Budget Year: 2021

Description of Adjustment:

Received Consolidated Appropriations Act funds for C2 (Home delivered meals)

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

| Account Number | Account Title | Amount |
|---------------------------|--------------------|---------|
| 97HDM-GRANT-STATE-CAA | Grant Funds | -43,815 |
| 97HDM-SERVICES-FOOD DELIV | Food Delivery | 12,200 |
| 97HDM-SERVICES-PHONE | Phone | 250 |
| 97HDM-SERVICES-POSTAGE | Postage | 1,885 |
| 97HDM-SUPPLIES-COMPUTER | Computer | 216 |
| 97HDM-SUPPLIES-MILEAGE | Mileage | 7,000 |
| 97HDM-SUPPLIES-OFFICE SUP | Office Supplies | 250 |
| 97HDM-SUPPLIES-OPERATING | Operating Supplies | 22,014 |
| | | |
| | | |
| | | |
| | | |

Note the total Budget Adjustment must balance

Department Head Signature Berky Bell Date: 7/27/21

County Administrator Signature James Melke Date: 7/27/2021

Committee of Jurisdiction Chairman _____ Date: _____

Finance Committee Chairman _____ Date: _____



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

Date: 7/16/21

Department: Human Services & Health

Budget Year: 2021

Description of Adjustment:

Public Health has been awarded AWY State Opioid Response (SOR) Prevention grant through the Allies for Substance Abuse Prevention (ASAP) of Dodge County.

Budget Adjustment

| Account Number | Account Title | Amount |
|-----------------------------|---------------------|--------|
| 96ASAP-GRANT-STATE-2021 | Grant Revenue | -5,500 |
| 96ASAP-SUPPLIES-OPERATING | Operating Expense | 4,000 |
| 96ASAP-SUPPLIES-ADVERTISING | Advertising Expense | 1,000 |
| 96ASAP-INT GOVT-COST | Cost Allocation | 500 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |

Note the total Budget Adjustment must balance

Department Head Signature Berby Beel Date: 7/27/21

County Administrator Signature James Methke Date: 7/27/2021

Committee of Jurisdiction Chairman _____ Date: _____

Finance Committee Chairman _____ Date: _____