

Minutes
Human Services and Health Board Meeting
Wednesday August 3, 2022-6:00 pm
Dodge County Administrative Building
Auditorium Rooms H & I
127 East Oak St, Juneau, WI 53039

1. Call to Order by David Godshall at 6:01 p.m.
2. Roll Call and Non-Committee Member County Board Attendance

Board Present: Lisa Derr (telephonic), Marilyn Klobuchar, Jody Steger, Jennifer Keyes, David Guckenberger, David Godshall, Steve Kauffeld

Absent/Excused: Jenifer Hedrick, Mary Rosecky

Staff Present: Director Becky Bell, Division Manager Angela Petruske, Accounting Technician Felicia Bruyette, Division Manager Alyssa Schultz, Division Manager Sheila Drays

Others Present: County Chairman David Frohling, Interim County Administrator Jon Hochkammer, Purchasing Agent Stephanie Justman

3. Approval of the minutes of the July 6, 2022 Meeting
Motion by Jody Steger to approve the July 6, 2022 minutes. Seconded by Steve Kauffeld. Motion carried.
4. Public Comment: NA
5. Discussion Regarding Potential Changes to the Human Services and Health Board Membership and Date/Time of Meeting

County Chairman David Frohling informed the Board that there is a scheduling conflict with a Board member from another committee. Mr. Frohling asked the Board to consider allowing Supervisor Guckenberger to replace that member on their committee and have that member then replace Supervisor Guckenberger on the Human Services and Health Board. Chairman Frohling also requested the Board to consider another night for meetings in order to meet the schedule for the oncoming committee member. After discussion, the Board proposed to change the Human Services and Health Board meeting to the 4th Wednesday of every month, beginning at 6:00 PM in the same meeting place at the Dodge County Administration Building. The Board also requested that the next Human Services and Health Board meeting take place on August 31, 2022 so as not to have too much time in between the next meeting. Mr. Frohling clarified that the next meeting would be August 31st and then on September 28th. A motion was made by Steve Kauffeld to change the Human Services and Health Board meetings to the 4th Wednesday of each month going forward. Seconded by David Godshall. Motion carried.

6. BOARD ACTION

A. Agency Requests, 2023 Human Services and Health Budget

The Board held a discussion and agreed to wait to vote on agency requests until the August 31st, 2022 Human Services and Health Board meeting.

B. Authorize the Purchase of One Commercial ADA Compliant Side-Entry Vehicle

Ms. Bell informed the Board that the Human Services and Health Department was advised by the State of Wisconsin to do a self-procurement since the state has not been able to provide vehicles for Dodge County through the 5310 Grant for a couple of years. The resolution being brought forth is for authorizations to purchase a vehicle. Ms. Bell explained that the Department had to go out and get bid's on its own. Six bids were sent out to different dealerships in the area. The Department received one bid back from A and J Mobility. As long as state and federal guidelines are met, Human Services and Health Department should qualify for an 80/20 split through self-procurement. Members of the Board inquired about why the 5310 Grant has not been accessible. Ms. Bell explained that the supply chain is hurting for vehicles. There is over a year waiting list for just a regular vehicle through the grant. Ms. Bell informed the Board that the bid that was received is good for 30 days. The Departments 20 percent portion is approximately \$14,000. The price of a vehicle was more expensive than originally anticipated when the request was first made. A motion was made by David Godshall to move the request to the County Board. Seconded by Jennifer Keyes. Motion carried.

7. DIRECTORS REPORT– Ms. Bell

A. Out of State Placements

Ms. Bell informed the Board that there is still currently only one youth in an out of state placement that is scheduled to return to Wisconsin on August 15 to be reunified with their family.

B. Public Health Updates

Ms. Bell informed the Board that the Department is currently continuing talks with Carol Quest from Watertown Public Health about continuing as Interim Public Health Officer for Dodge County. Ms. Bell stated that while it has been difficult, Human Services and Health Department is continuing to try to recruit for that position. An offer was not extended to the previous applicant but there is another interview scheduled for a potential candidate. Public Health is currently fully staffed for Nursing and staff is acclimating well to Public Health culture. Public Health was able to have a booth at Swan City Park in Beaver Dam for National Night Out. The focus of the booth was physical activity and safety education. Public Health will also have a booth at the Dodge County fair where the main theme will be safety education. There are many fun activities planned for the fair as well as some safety give away prizes. Ms. Bell also stated that there are currently two homes still in the lead safe program. The interior of one of the homes has passed one safety inspection. Dodge County Public Health is continuing to monitor the homes, make sure the children are safe, and make sure that the work on the homes is done as quickly as possible. Neither family is living in either of the two homes at this time. Once a home is identified as having a lead problem, the Department refers the family to the state lead program. Contractors working on the homes have to prove that they are certified lead abatement specialists and that the issue is resolved. Supervisor Steger inquired as to who pays to move the families elsewhere to stay. Ms. Bell explained that families typically pay for themselves, although there are some programs available to help with rent.

Public Health is also monitoring monkey pox. The supply for the Monkey Pox vaccine is limited. Ms. Bell noted that Monkey pox is not easily spread and is typically not life threatening. Dodge County also continues to be considered a low level risk for Covid-19. The National Guard testing site in Beaver Dam closed on June 16 due to low numbers. Local pharmacies are still providing testing, though some are moving away from free testing and are beginning to bill insurances. Ms. Bell also informed the Board that Public Health is working with Jefferson County Public Health to promote breast feeding. Three nurses are registered to take a training to become Certified Lactation Specialists.

C. CLTS Record Review

Ms. Bell explained to the Board that the report that the Human Services and Health Department received was inadvertently left out of the packets. This topic will be deferred to the next meeting.

D. Preliminary Budget Discussion

Ms. Bell informed the Board that Ms. Petruske, Ms. Drays, Ms. Schultz, and she have had conversations to work out the end of the year projections and work on the 2023 budget. When beginning the budget, the plan starts with wages. Then discussions begin about what programs to move forward, trends in the data, and priorities for the department. The next step involves budgeting to meet the needs of the upcoming year. Ms. Bell explained that not every event can be predicted. Other factors that are considered are rate increases from providers. The State of Wisconsin dictates rates for child institutions. Children that are placed in institutions are placed based on the level of care needed and the expenses. This can sometimes lead staff to look at out of state placements due to full capacity at facilities or facilities not being able to meet the level of care needed for the client.

8. **COMMUNITY SUPPORT SERVICES REPORT-Ms. Drays (Ms. Bell)**

A. Statistics for June

The Board inquired about the amount of information being provided in statistics each month. A request to staff was made to show comparison data and graphs. Ms. Bell inquired if it would be okay for staff to have internal discussions to come up with a better way to present the information. The Board agreed.

B. Dining Center Comment

9. **CLINICAL & FAMILY SERVICES REPORT-Ms. Schultz**

A. Statistics for June

B. Out of Home Costs

Ms. Schultz informed the Board that there was bit of a downward trend for institutions as well as expenses

C. June Report/expenses from Northwest Connections-After Hours Crisis

D. Quarterly report/expenses from Northwest Connections-After Hours Crisis

E. Northwest Connections-After Hours Crisis Calls and Mobile Requests 2020-Present

10. **FISCAL & SUPPORT SERVICES REPORT – Ms. Petruske**

A. Review 2022 Expenditures & Revenues

Ms. Petruske informed the Board that there is a plan to present an end of the year projection by the next Human Services and Health Board meeting. Discussions took place about what the Board would like to see reported each month and/or quarterly.

B. Budget Adjustment Form

A motion was made by David Guckenberger to have David Godshall sign the Budget Adjustment Form. Seconded by Jody Steger. Motion carried.

11. **Next Meeting** - 6:00 p.m., Wednesday August 31, 2022

12. **Adjourned** at 7:21 PM

Jennifer Keyes, **Secretary**

Jenifer Hedrick, **Chair**

Felicia Bruyette, **Recording Secretary**

The Children’s Long-Term Support (CLTS) Record Review verifies the County Waiver Agency’s (CWA) care management practices are compliant with the Home and Community Based Services (HCBS) Waiver requirements, and assure that participants are receiving quality services that support their health, safety, and welfare needs. The summary provides an overview of the four categories reviewed: Enrollment, Individual Service Plan (ISP), Health, Safety, and Welfare, and Qualified Providers. The records were selected as part of a random sample from an enrollment file provided by DHS.

Review Period:
 Q2: July 1, 2021 – December 31, 2021

Number of Records Reviewed:
 30

Findings are categorized into strength, compliant, and opportunity for improvement. A strength is identified as an indicator scoring 90 percent (90%) or above; compliant is scoring between 85 and 90 percent (85%-89.9%); and an opportunity for improvement is an indicator that scores below 85 percent (84.9% and lower). The Statewide results from reviews conducted in Calendar Year 2021 (CY21) are included for each section, along with the CWA’s results for the current review.

CATEGORIES	
STRENGTH	90.0% and above
COMPLIANT	85.0% - 89.9%
OPPORTUNITY FOR IMPROVEMENT	84.9% and below

Any progress the CWA has made from prior reviews is included in the findings. Progress is defined as a statistically significant improvement that is likely attributed to actions taken by the CWA. Results from several indicators are the data sources for the HCBS Waiver Performance Measures, and are identified below.

Overall Results

CWA Overall Score: 89.3%

COMPLIANT

CY21 Statewide Overall Score: 82.5%

OPPORTUNITY FOR IMPROVEMENT

Children’s Long-Term Support Record Review
 Summary of Findings – Dodge Co. Human Svcs. & Health Dept.
 Dodge County

Section 1: Enrollment

CWA Overall Section Score: N/A NOT APPLICABLE

CY21 Statewide Section Score: 91.6% STRENGTH

Analysis: No participants in the sample were new enrollees during the review period; therefore, this section is not applicable.

Section 2: Individual Service Plan (ISP)

CWA Overall Section Score: 87.5% COMPLIANT

CY21 Statewide Section Score: 81.2% OPPORTUNITY FOR IMPROVEMENT

Waiver Performance Measure	Finding	Analysis
ISP (Service Plans) D-i-1 and D-iv-2 Comprehensive ISP Indicator 2.1 Score: 86.7 <i>CY21 Statewide Rate: 87.0%</i>	COMPLIANT	The organization demonstrated compliance in ensuring that ISPs addressed needs, health and safety risks, and outcomes through the use of waiver and non-waiver services. Of the records that were not met, three records had ISPs which lacked the participant’s assessed educational needs and one record did not include outcomes for each waiver funded service.
ISP (Service Plans) D-iii Annual ISP Review Indicator 2.3 Score: 100.0% <i>CY21 Statewide Rate: 98.3%</i>	STRENGTH	The CWA evidenced practices to ensure an annual review of the ISP with the parent/legal guardian.
ISP (Service Plans) D-ii-2 ISP Updates for Change in Condition. Indicator 2.5 Score: 100.0% <i>CY21 Statewide Rate: 100.0%</i>	STRENGTH	Three participants had a change in condition that warranted an update to the ISP. The CWA appropriately updated the participant’s ISP.

Children’s Long-Term Support Record Review
 Summary of Findings – Dodge Co. Human Svcs. & Health Dept.
 Dodge County

ISP (Service Plans) D-iv-1 Service Authorization Indicator 2.6 Score: 86.7% <i>CY21 Statewide Rate: 76.3%</i>	COMPLIANT	The CWA evidenced compliance in ensuring services authorized on the participant’s ISP were received as intended. All records that were not met authorized services on the ISP that were not found on the CLTS Third Party Administrator (TPA) Claim report or evidenced in case notes. There was no documentation explaining why the services were not delivered as planned.
ISP (Service Plans) D-iv-1 Choice in Provider Indicator 2.7 Score: 100.0% <i>CY21 Statewide Rate: 98.8%</i>	STRENGTH	The CWA evidenced practices to ensure that parents/legal guardians understand their rights and choices.
Health & Welfare G-i-d-1 Annual Well Visit Indicator 2.8 Score: 100.0% <i>CY21 Statewide Rate: 96.0%</i>	STRENGTH	The CWA evidenced practices to ensure that parents/legal guardians were provided information on the importance of an annual well visit with the participant’s primary care provider.

Additional indicators in this section evaluate a review of the ISP every six months, which includes the involvement of the participant (Indicator 2.2), utilizing the *Deciding Together Guide* to develop each ISP (Indicator 2.4), and essential provider requirements (Indicator 2.9). Essential Provider Requirements were flexible during the coronavirus pandemic, but still evaluated as part of the record review in order to provide feedback to the organizations on practices.

The CWA has demonstrated an opportunity for improvement in ensuring that the ISP was reviewed every six months (Indicator 2.2). Many of the ISP reviews that occurred during the review period did not include evidence that the participant was present or include their whereabouts if the review was held via phone or video conferencing.

The CWA demonstrated strength with the Deciding Together requirements (Indicator 2.4). All records evidenced that the *Deciding Together Guide* was used to develop the most recent ISP.

The CWA demonstrated strength for essential provider requirements (Indicator 2.9). Of the applicable records, most contained evidence that ISP outcomes were shared with all essential providers.

Section 3: Health, Safety, and Welfare

CWA Overall Section Score: 92.8%

STRENGTH

CY21 Statewide Section Score: 82.7%

OPPORTUNITY FOR IMPROVEMENT

Analysis: The organization demonstrated strengths related to health, safety, and welfare of participants. This section meets requirements due to the CWA's practices of completing timely incident reports in Children's Incident Tracking and Reporting (CITR), ensuring appropriate follow-up and listing the outcomes of incidents, and educating the parent/guardian on how to report incidents of abuse, neglect, exploitation, and other critical incidents. Although strengths were identified in this section, the CWA does have opportunities for improvement related to contact requirements. Several records did not evidence a direct or collateral contact each month.

Section 4: Qualified Providers

CWA Overall Section Score: 96.6%

STRENGTH

CY21 Statewide Section Score: 88.1%

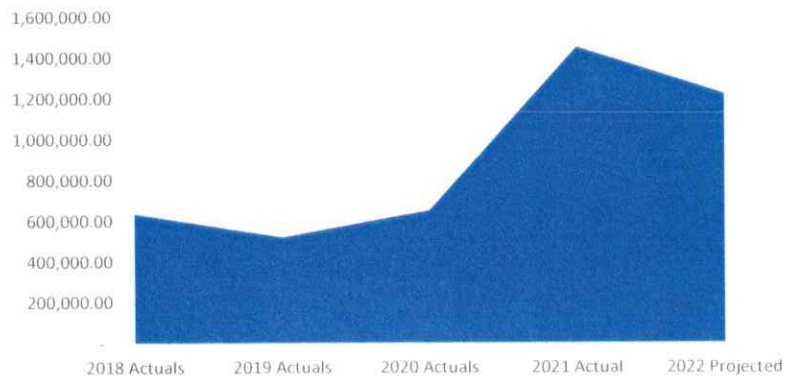
COMPLIANT

Analysis: The organization demonstrated strengths related to ensuring qualified providers are authorized to provide CLTS services. The CWA has implemented practices of obtaining licensure/certification and training documentation in all records prior to authorizing services on the ISP to ensure that providers meet the qualification standards.

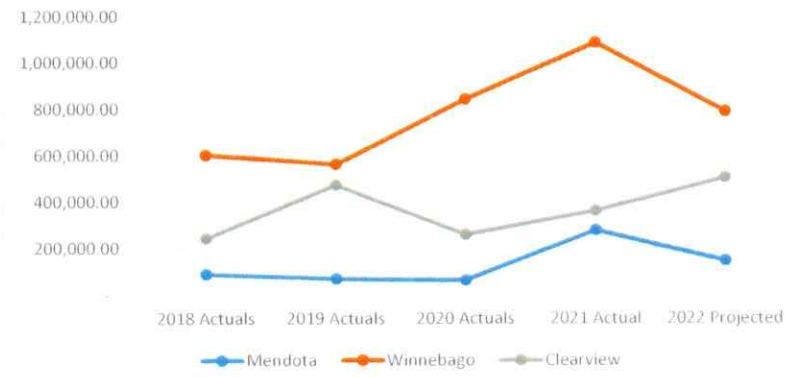
2022 Year End Projections

Dept Name	Dept		2022 Budget	2022 Yr End Projection	Over/Under Budget
Public Health	9610	Revenue	\$ (2,034,993.00)	(\$1,103,675.00)	
		Expense	\$ 2,034,993.00	\$ 972,017.00	(131,658.00)
Human Services Administration	9710	Revenue	(\$4,043,145.00)	(\$4,068,556.00)	
		Expense	\$4,043,145.00	\$4,048,876.00	(19,680.00)
Clinical Services	9720	Revenue	(\$12,652,484.00)	(\$13,737,871.00)	
		Expense	\$12,652,484.00	\$14,500,656.38	762,785.38
Family Services	9730	Revenue	(\$6,338,572.00)	(\$6,484,553.40)	
		Expense	\$6,338,572.00	\$7,979,969.00	1,495,415.60
Childrens Long Term Support	9731	Revenue	(\$2,530,939.00)	(\$2,669,718.00)	
		Expense	\$2,530,939.00	\$2,669,718.00	-
Social Services	9740	Revenue	(\$3,409,128.00)	\$ (3,325,495.00)	
		Expense	\$3,409,128.00	\$2,954,176.00	(371,319.00)
Income Maintenance	9750	Revenue	(\$1,561,896.00)	(\$1,331,962.12)	
		Expense	\$1,561,896.00	1,383,039.12	51,077.00
Aging	9760	Revenue	(\$133,333.00)	(\$110,788.00)	
		Expense	\$133,333.00	\$110,788.00	-
Nutritution	9770	Revenue	(\$495,083.00)	(\$486,340.00)	
		Expense	\$495,083.00	\$493,192.00	6,852.00
				Total Over budget	1,793,472.98

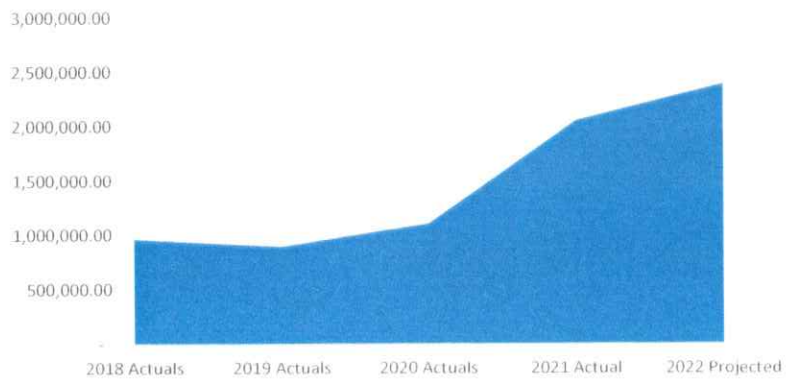
MH CBRF



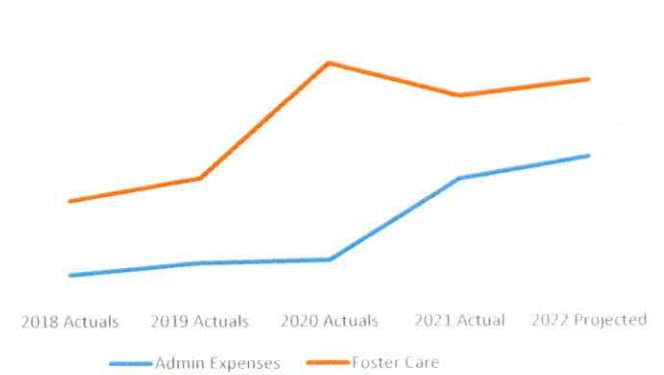
MH INST



Child Institution



Foster Care



RESIDENTIAL CENTERED CARE RATES

RESIDENTIAL CARE	RCC Program Name	2022	2021	2020	2022-2021 Difference	2021-2020 Difference	2022-2020 Difference
Chileda Institute	Chileda Inst. Main Program	\$679.79	\$602.73	\$574.93	\$77.06	\$27.80	\$104.86
EauClaire Academy	Residential	\$491.26	\$435.96	\$402.09	\$55.30	\$33.87	\$89.17
EauClaire Academy	Willow	\$501.60	\$442.99	\$411.63	\$58.61	\$31.36	\$89.97
EauClaire Academy	STOP Program (aka West Unit)	\$500.28	\$443.64	\$410.09	\$56.64	\$33.55	\$90.19
Family Services	Family Services Residential	\$357.51	\$352.77	\$348.62	\$4.74	\$4.15	\$8.89
Genesee Lake School	Casey House	\$510.34	\$465.17	\$419.86	\$45.17	\$45.31	\$90.48
Genesee Lake School	Casey House Intensive Program	\$588.60	\$534.04	\$489.64	\$54.56	\$44.40	\$98.96
Genesee Lake School	Cheryl House	\$510.34	\$465.17	\$419.86	\$45.17	\$45.31	\$90.48
Kossow	Kossow	\$588.60	\$533.15		\$55.45		
Genesee Lake School	Cheryl House Intensive	\$588.60	\$534.04	\$489.64	\$54.56	\$44.40	\$98.96
Genesee Lake School	Main Program	\$510.34	\$465.17	\$419.86	\$45.17	\$45.31	\$90.48
Genesee Lake School	Main Program Intensive	\$588.60	\$534.04	\$489.64	\$54.56	\$44.40	\$98.96
Genesee Lake School	Sawyer House	\$510.34	\$465.17	\$419.86	\$45.17	\$45.53	\$90.70
Genesee Lake School	Sawyer House Intensive	\$588.60	\$534.04	\$489.64	\$54.56	\$44.40	\$98.96
Homme Youth and Family	Acceptance	\$558.17	\$435.19	\$419.16	\$122.98	\$16.03	\$139.01
Homme Youth and Family	Acceptance Type II	\$558.17	\$435.19	\$419.16	\$122.98	\$16.03	\$139.01
Homme Youth and Family	Journey Quest	\$641.29	\$499.09	\$477.82	\$142.20	\$21.27	\$163.47
Homme Youth and Family	Journey Quest Type II	\$641.29	\$499.09	\$477.82	\$142.20	\$21.27	\$163.47
Homme Youth and Family	Nelson Hall	\$558.17	\$435.19	\$419.16	\$122.98	\$16.03	\$139.01
Homme Youth and Family	Nelson Hall Type II	\$558.17	\$435.19	\$419.16	\$122.98	\$16.03	\$139.01
Lad Lake	Lad Lake Main Program	\$578.11	\$464.58	\$382.38	\$113.53	\$82.20	\$195.73
Lad Lake	Lad Lake Female Residential	\$729.82	\$599.52	\$565.99	\$130.30	\$33.53	\$163.83
Milwaukee Academy	Residential	\$486.24	\$442.29	\$404.84	\$43.95	\$37.45	\$81.40
Milwaukee Academy	CSEC Program/Intensified	\$592.68	\$556.76	\$521.06	\$35.92	\$35.70	\$71.62
Norris Adolescent Ctr	Residential			\$415.14			
River's Edge Campus	Residential	\$523.15	\$467.98		\$55.17		
River Bend Place	River Bend Place	\$307.03	\$299.08		\$7.95		
Northwest Passage Prairieview	Prairieview (Girls)	\$512.78	\$437.82	\$408.07	\$74.96	\$29.75	\$104.71
Northwest Passage Prairieview	Prairieview (Boys)	\$541.95	\$448.28	\$406.16	\$93.67	\$42.12	\$135.79
Rawhide	About face 120 day program	\$531.02	\$472.63	\$419.86	\$58.39	\$52.77	\$111.16
Rawhide Inc.	Standard Program	\$531.02	\$472.63	\$419.86	\$58.39	\$52.77	\$111.16
St Charles Youth and Family	St Charles Youth and Family Services			\$405.74			
St. Charles Youth and Family	St Charles RCC solar	\$662.67	\$428.07	\$477.28	\$234.60	-\$49.21	\$185.39
Lad Lake S. Rose Center	St Rose Youth and Family Center	\$581.14	\$489.95	\$415.30	\$91.19	\$74.65	\$165.84
Starlight	Starlight		\$534.04	\$397.69		\$136.35	
Tomorrows Children Inc	Main Program	\$425.00	\$345.00	\$339.00	\$80.00	\$6.00	\$86.00
WCS Barkari Center	WCS Bakari Center	\$532.34	\$492.71	\$279.58	\$39.63	\$213.13	\$252.76

WI GROUP HOME RATES

AGENCY	2022	2021	2020	2022-2021 Difference	2021-2020 Difference	2022-2020 Difference
One-Nine Youth and Family Services	\$272.03	\$253.76	\$217.06	\$18.27	\$36.70	\$54.97
A Promise of Hope		\$222.08	\$209.08		\$13.00	
Wisconsin House		\$216.59	\$171.78		\$44.81	
SHARE Academy	\$225.00	\$191.07	\$185.00	\$33.93	\$6.07	\$40.00
Keys to Life Living Center	\$221.41	\$210.83	\$210.10	\$10.58	\$0.73	\$11.31
Anders Develop and Transition Home LLC	\$212.64	\$204.72	\$194.13	\$7.92	\$10.59	\$18.51
Atach'd to the Love of	\$250.30	\$232.31		\$17.99		
Atach'd to Tomorrows Generation	\$250.30	\$232.31	\$232.31	\$17.99	\$0.00	\$17.99
A Promise of Hope for Mothers	\$230.36				\$0.00	
Boys Life	\$223.32				\$0.00	
Butterflies Home for Teen Moms	\$255.89	\$224.04		\$31.85		
Bellas Group home	\$239.46	\$227.00	\$213.33	\$12.46	\$13.67	\$26.13
Bfly Transitional Home Boys	\$245.61	\$236.46	\$229.09	\$9.15	\$7.37	\$16.52
Home away from home living center	\$240.00	\$217.61	\$212.45	\$22.39	\$5.16	\$27.55
Connecting Youth Inc			\$213.04			
Courage House	\$338.61	\$220.00	\$205.90	\$118.61	\$14.10	\$132.71
Devoted Hearts	\$245.65	\$215.98		\$29.67		
Deland Receiving Home	\$238.72	\$212.39	\$200.86	\$26.33	\$11.53	\$37.86
Eyes Wide Open Seeing Beyong Today		\$218.05	\$210.73		\$7.32	
Eyes Wide Open Seeing Beyong Today 2			\$210.73			
Residential Youth Home Weston			\$231.22			
Silvercrest Group Home	\$256.11	\$226.18	\$218.02	\$29.93	\$8.16	\$38.09
Susan M Lopau Memorial Shelter	\$255.01	\$228.42	\$237.87	\$26.59	-\$9.45	\$17.14
Lawrence Gallow Memorial Group Home	\$252.99	\$240.56	\$237.12	\$12.43	\$3.44	\$15.87
Forward Home for Boys	\$265.92	\$240.12	\$232.11	\$25.80	\$8.01	\$33.81
Peace of Mind Group Home	\$250.64	\$245.00		\$5.64		
Friendship House	\$250.38	\$243.09	\$237.46	\$7.29	\$5.63	\$12.92
Girls Lovett Home	\$281.94	\$233.18	\$226.69	\$48.76	\$6.49	\$55.25
Good Outcomes			\$218.40			
Grateful Girls Safe Haven	\$332.56	\$271.99	\$261.55	\$60.57	\$10.44	\$71.01
Grateful Girls Safe Haven II	\$332.56	\$271.99	\$261.55	\$60.57	\$10.44	\$71.01
Home for the Heart Inc Site two	\$241.70	\$232.69	\$216.73	\$9.01	\$15.96	\$24.97
Home for the Heart site three	\$241.70	\$232.69	\$216.73	\$9.01	\$15.96	\$24.97
Home for the Heart Inc	\$241.70	\$232.69	\$216.73	\$9.01	\$15.96	\$24.97
House of Love	\$270.55	\$250.81	\$222.98	\$19.74	\$27.83	\$47.57
House of Love II	\$270.55	\$250.81	\$222.98	\$19.74	\$27.83	\$47.57
Inspiring Young Women Inc	\$281.94	\$233.18	\$226.69	\$48.76	\$6.49	\$55.25
Inspiring Young Men		\$233.18				
Longview Home for Boys LLC			\$207.39			
Men of Men	\$234.04	\$230.14	\$212.62	\$3.90	\$17.52	\$21.42
Men of Men II	\$234.04	\$230.14		\$3.90	\$230.14	
Merit Residential Group Home		\$218.35				
Moe's Transitional Living Center I	\$276.77	\$244.87	\$232.44	\$31.90	\$12.43	\$44.33
Moe's Transitional Living Center II	\$276.77	\$244.87	\$232.44	\$31.90	\$12.43	\$44.33
Moe's Transitional Living Center III	\$276.77	\$244.87	\$232.44	\$31.90	\$12.43	\$44.33
Monroe County Sheltercare Inc	\$160.00	\$160.00	\$160.00	\$0.00	\$0.00	\$0.00
Harper House of Nehemiah Project		\$240.12	\$224.66		\$15.46	
Trans Center of Nehemiah Project	\$287.37	\$240.12	\$224.66	\$47.25	\$15.46	\$62.71
New Hope and Destiny Home II	\$268.64	\$228.09		\$40.55		
Next Chapter Living center	\$296.59	\$241.42	\$228.64	\$55.17	\$12.78	\$67.95
Next Chapter Living center II	\$296.59	\$241.42	\$228.64	\$55.17	\$12.78	\$67.95
Northwest Oasis Group Home		\$243.23	\$230.71		\$12.52	
Tylers Home for Kids		\$200.00	\$190.00		\$10.00	
Pathways Group Home		\$220.00	\$218.75		\$1.25	
Positive Alternatives-Amery	\$395.90	\$261.22	\$239.46	\$134.68	\$21.76	\$156.44
Positive Alternatives-Marathon	\$395.90	\$261.22	\$239.46	\$134.68	\$21.76	\$156.44
Positive Alternatives-Menomonie	\$395.90	\$261.22	\$239.46	\$134.68	\$21.76	\$156.44
Positive Alternatives-River Falls	\$395.90	\$261.22	\$239.46	\$134.68	\$21.76	\$156.44
Positive Alternatives-Wisconsin Rapids	\$395.90	\$261.22		\$134.68		
Positive Alternatives- Wood County			\$239.46			
Prentice House I	\$265.00	\$235.00	\$210.00	\$30.00	\$25.00	\$55.00
Prentice House II	\$265.00	\$235.00	\$210.00	\$30.00	\$25.00	\$55.00
Prentice House III	\$265.00	\$235.00	\$210.00	\$30.00	\$25.00	\$55.00

Rawhide Group Foster Home	\$299.36	\$261.34	\$245.14	\$38.02	\$16.20	\$54.22
Refelctions Group Home LLC	\$217.67					
Revive Youth and Family Center I	\$380.42	\$277.38	\$240.38	\$103.04	\$37.00	\$140.04
Revive Youth and Family Center II	\$380.42	\$277.38	\$240.38	\$103.04	\$37.00	\$140.04
Revive Youth and Family Center I	\$380.42	\$277.38	\$240.38	\$103.04	\$37.00	\$140.04
Revive Youth and Family Center II	\$380.42	\$277.38	\$240.38	\$103.04	\$37.00	\$140.04
Schmied Transitional Living	\$231.14	\$222.53		\$8.61		
Rita's Place	\$260.12	\$238.78	\$232.54	\$21.34	\$6.24	\$27.58
Servant Manor		\$241.49	\$230.58		\$10.91	
Trotter House	\$291.08	\$241.49	\$230.58	\$49.59	\$10.91	\$60.50
Sierra Group Home	\$236.50	\$227.50	\$220.00	\$9.00	\$7.50	\$16.50
The Best is Yet to Come			\$224.09			
The LIFE House of WI LLC	\$246.51	\$220.89	\$220.89	\$25.62		\$25.62
Devoted Hearts			\$200.00			
Tomorrow's Future LLC		\$231.11	\$218.25		\$12.86	
Vision Youth Development Center Inc	\$217.40	\$209.30	\$199.20	\$8.10	\$10.10	\$18.20
Hopgood Youth Home	\$237.25	\$228.81	\$218.29	\$8.44	\$10.52	\$18.96
Boys II Men Transitional Living Home	\$237.95	\$233.47	\$218.00	\$4.48	\$15.47	\$19.95
Wright Stride Group Home		\$236.20	\$220.19		\$16.01	
Yellow Brick Road			\$221.58			
Pregnant or Parenting Teen						
Butterflies Home for Teen Moms			\$249.80			
Meditca Living	\$269.95	\$243.69	\$243.69	\$26.26	\$0.00	\$26.26
Tomorrow's Future Phase II	\$298.02	\$265.00	\$254.27	\$33.02	\$10.73	\$43.75
V.I.C. Living Center LLC	\$276.55	\$271.25	\$253.27	\$5.30	\$17.98	\$23.28

ADRC OF DODGE COUNTY

2021 CARRY OUT MEAL SATISFACTION SURVEY RESULTS

Socialization is one of the main purposes of the Older Americans Act Nutrition Program. During COVID-19 Pandemic, the ability to meet in person was limited so our programs pivoted to provide Carry Out Meals that allowed for limited socialization safely.

RISK FACTORS

100% of participants live alone.
29% **lack companionship.**
29% feel left out & **14%** feel **isolated** often or some of the time.
57% said they had 1-3 visitors in the past week. (**29%** had more)

FOOD SECURITY

The hot, balanced meal our program provides accounts for **half or more of the total daily food intake for 86%** of our participants.

HIGH QUALITY

86% of participants said the food usually or always **tastes** good
100% of participants said the food usually or always **looks** good.

SOLUTIONS

The ability to pick up a meal provides:

Something to look forward to (29%) Someone to talk to (57%)
A link to get information (14%)

BARRIERS TO PICKING UP A MEAL

"I don't always have cash on hand to pick up meals."

"I still like to cook meals."

"I have an illness or health condition that prevents me from attending more often."

67% of participants said that when it is safe to dine with others they would attend an in-person Senior Dining Site!

OTHER COMMENTS

"I have gotten the meals 2x's maybe 3. I hope to get more meals in the future. The people who serve the meals are the best! They are so friendly and helpful!"

ADRC OF DODGE COUNTY

2021 HOME DELIVERED MEAL SATISFACTION SURVEY RESULTS

We want to sincerely thank and recognize our amazing staff and volunteers who continued to deliver meals, safety checks and connectedness during the unprecedented COVID pandemic. They are true heroes!

RISK FACTORS

65% of participants live alone.
52% **lack companionship.**
29% feel left out & **34%** feel **isolated** often or some of the time.
61% said they had 1-3 visitors in the past week. (**12%** had none)

FOOD SECURITY

The hot, balanced meal our program provides accounts for **half or more of the total daily food intake for 70%** of our participants.

HIGH QUALITY

100% of participants would recommend the program to others.
88% said the food usually or always tastes & (**95%**) looks good.
90% said the hot food arrives hot & **88%** said cold food arrives cold usually or always.

SOLUTIONS

In-Person Delivery Provides:

Something to look forward to (77%)
Someone to talk to (41%)

A sense of safety and security (26%)
A link to get information (26%)

TESTIMONIALS

"Thank you very much. I've used your program a long time and is absolutely delicious!!"

"It's great. I love it. 5 days a week."

"A great program!"

"The food is delicious. You serve all the food should have for our diet. Always on time! Everything is so clean and ready for us to eat."

"Thank you."

IMPACT OF COVID

"Great to have a good meal. Important to have a healthy meal at this time!"

"Keeps us safe."

"I no longer have to go shopping using my walker."

"It's helpful receiving hot meals daily, cannot cook much anymore."

"I haven't been able to prepare my own meals, causes too much pain."

COMMUNITY SUPPORT SERVICES DIVISION
FROM JUNE TO JULY 2022 STATISTICS NARRATIVE
FOR THE AUGUST 31ST, 2022
HUMAN SERVICES & HEALTH BOARD MEETING

AGING AND DISABILITY RESOURCE CENTER

BRITTANY BORCHARDT- SUPERVISOR

CALL STATISTICS

- Recorded Contacts increased from 565 in June to 636 in July↑
- Providing Information and Assistance increased from 340 in June to 396 in July↑
- Administering Long Term Care Functional Screens increased from 47 in June to 51 in July↑
- Providing all other services increased from 99 in June to 138 in July↑
- Referring for all other services remained steady at 1 in June and July→

AGING, TRANSPORTATION, AND NUTRITION

JACKIE DELAROSA – SUPERVISOR

DINING MEAL DONATIONS

- Congregate donations increased from 0 in June to \$2.30 in July↑
- Home delivered donations decreased from \$23.08 in June to \$20.75 in July↓

DINING MEAL PARTICIPANTS

- Congregate participants increased from 0 in June to 6 in July↑
- Home delivered participants decreased from 167 in May and June to 157 in July↓

VOLUNTEER DRIVER STATISTICS

- Total trip miles decreased from 16,979 in June to 15,762 in July↓
- Total hours of service decreased from 727 in June to 621 in July↓
- Total cash donations received decreased from \$1,629 in June to \$1,587 in July↓

ADULT PROTECTIVE SERVICES / LONG TERM SUPPORT

PAULA BECKER – SUPERVISOR

CASELOAD/WORKLOAD STATISTICS

- Total caseload increased from 295 in June to 301 in July↑
- Referrals decreased from 36 in June to 30 in July↓
- Court hearings increased from 6 in May and June to 8 in July↑
- Annual Protective Placement reviews increased from 22 in June to 27 in July↑
- Supportive Home Care reviews increased from 16 in June to 18 in July↑
- Total Supportive Home Care cases increased from 144 in June to 148 in July↑
- Total Home and Financial Manager caseload decreased from 38 in June to 36 in July↓

ECONOMIC SUPPORT

AMY BERANEK – SUPERVISOR
RENEE LYMAN - SUPERVISOR

CASELOAD/WORKLOAD STATISTICS

- FoodShare caseload increased 4,106 in June to 4,124 in July↑
- Medicaid Total caseload increased from 2,798 in May and June to 2,807 in July↑
- BadgerCare Total caseload increased from 6,954 in June to 6,987 in July↑
- Total gross recipients increased from 17,538 in June to 17,596 in July↑
(This is the number of county residents receiving assistance, which includes those handled by other counties in the consortia)
- Total cases increased from 9,993 in June to 10,033 in July↑
- FoodShare expenditures increased from \$1,840,956 in June to \$1,846,260 in July↑
- Child Care expenditures decreased \$120,748 in June to \$119,106 in July↓

PUBLIC HEALTH

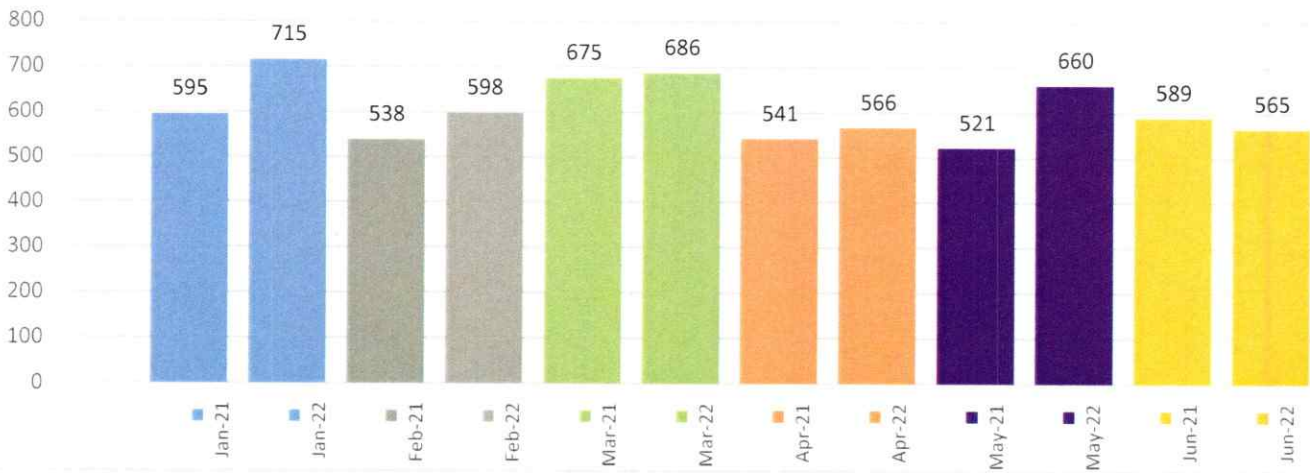
VACANT – SUPERVISOR / PUBLIC HEALTH OFFICER

CASELOAD/WORKLOAD STATISTICS

- Programs for Children increased from 10 in June to 11 in July↑
- Programs for Children and Families decreased from 816 in June to 802 in July↓
- Programs for Women increased from 11 in June to 27 in July↑
- Programs for ALL Residents increased from 1,610 in June to 1,768 in July↑

COMMUNITY SUPPORT SERVICES DIVISION

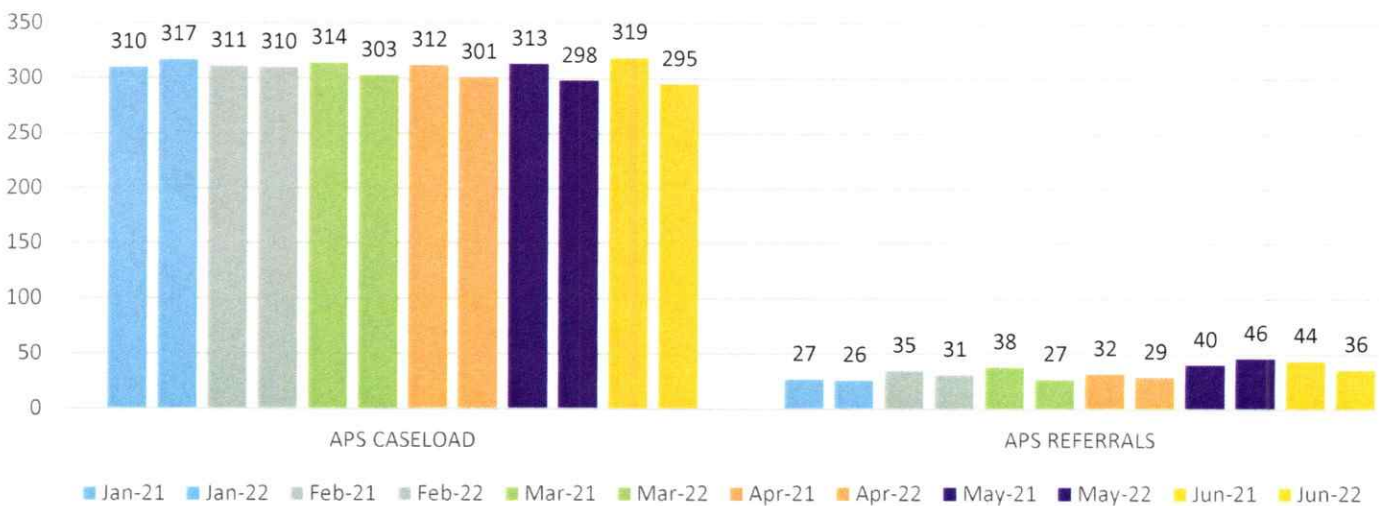
ADRC RECORDED CONTACTS 1ST & 2ND QUARTERS OF 2021 & 2022



DRIVER TRIP MILES 1ST & 2ND QUARTERS 2021 & 2022

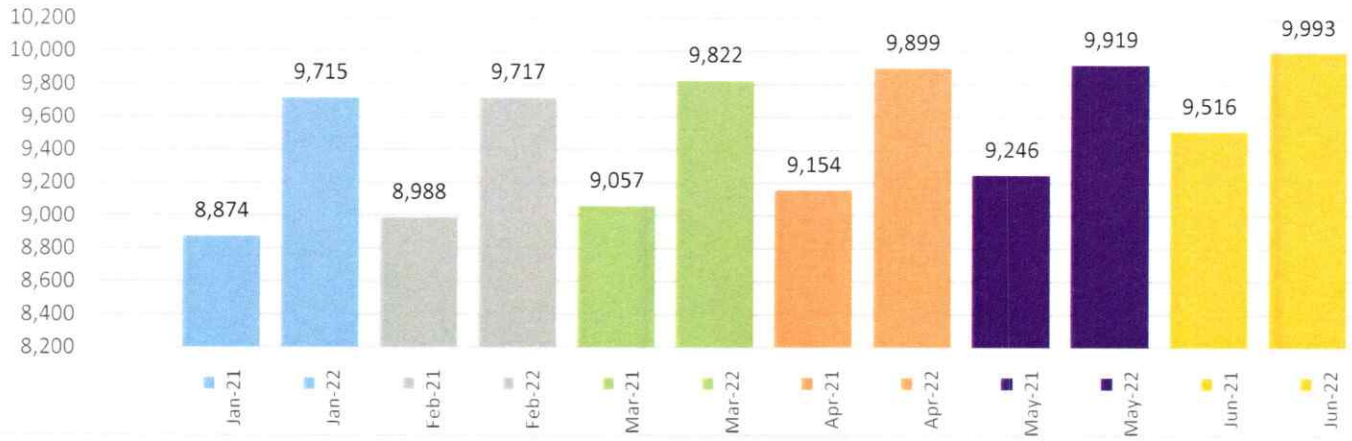


APS CASELOAD & REFERRALS 1ST & 2ND QUARTERS 2021 & 2022

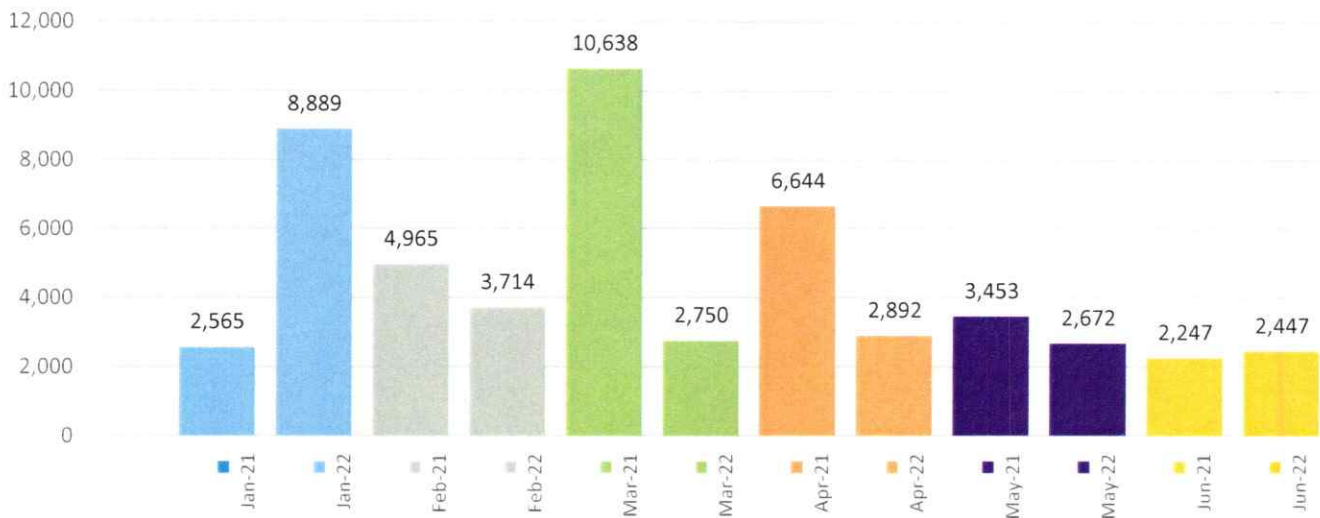


COMMUNITY SUPPORT SERVICES DIVISION

ECONOMIC SUPPORT TOTAL CASELOAD 1ST & 2ND QUARTERS 2021 & 2022



PUBLIC HEALTH CASELOAD 1ST & 2ND QUARTERS 2021 & 2022



Subrecipient: Dodge County

Use Status	Revenue Vehicle?	Year of Manufacture	Seating Capacity (Max)	Number of W/C Positions	Purchase Date	VIN	Vendor	Chassis Manufacturer	Body Manufacturer	Chassis Model	Body Model	Mileage 6/13/2022	Vehicle Condition	Notes	YR Applied for replcmnt	Disposal Date
Active	Yes	2017	3	1	1/29/2018	2C7WDGBG4HR802301	BRAUN	Chrysler	BRAUN	Chrysler	Caravan/GrandCaravan	130026	3 - Good	951	2021	
Active	Yes	2017	3	1	1/29/2018	2C7WDGBG4HR802271	BRAUN	Chrysler	BRAUN	Chrysler	Caravan/GrandCaravan	123,150	3 - Good	953		
Active	Yes	2015	3	1	8/17/2015	2C4RDGBG5FR686310	BRAUN	Chrysler	BRAUN	Chrysler	Caravan/GrandCaravan	167,707	1 - Poor	950		
Active	Yes	2019	12	2	4/12/2019	1FDFF4FS7KDC30623	BRAUN	Ford	Starcraft	Ford	E-450	19,822	3 - Good	955		
Active	Yes	2019	3	1	4/6/2021	2C7WDGBG7KR793715	BRAUN	Dodge	BRAUN	Dodge	Caravan/GrandCaravan	41,594	5 - Excellent	957		
Active	Yes	2011	3	1	4/18/2011	2D4RN4DG3BR795421	BRAUN	Dodge	BRAUN	Dodge	Caravan/GrandCaravan	188,432	1 - Poor	958	2020 & 2021	
Active	Yes	2010	3	1	3/1/2010	2D4RH4DE8AR165410	BRAUN	Dodge	BRAUN	Dodge	Caravan/GrandCaravan	220,837	1 - Poor	959	2019 & 2020	
Active	Yes	2011	14	4	3/30/2011	1FDFF4FL6BD812362	BRAUN	Ford	Starcraft	Ford	E-450	49,713	4 - Adequate		clearview's	
	Yes	2001	6	1		1FDSE35L31HA86255		Ford		Ford	E350 Goshen Coach	153,042	3 - Good			9/3/2010
	Yes	2001	7	1		1FTSS34L61HB51212	BRAUN	Ford		Ford	E350 Van	143,393	1 - Poor			9/3/2010
	Yes	2002	8	2		1FDWE35L32HB52015	BRAUN	Ford	Starcraft	Ford	E350	140,426	1 - Poor	Would not start, low away		9/1/2010
	Yes	2005	4	2		1FTSS34L35HB38827		Ford		Ford	E350	70,245	3 - Good	Brakes failed, dead battery, dead battery		10/1/2012
	Yes	2008	3	1	8/14/2008	1GBDV13W48D181556	BRAUN	Chevrolet	BRAUN	Braun	Uplander	199,960	1 - Poor	954		7/24/2020
	Yes	2008	6	2	11/19/2008	1FD3E35LX8DB57084	BRAUN	Ford	Starcraft	Ford	E-350	116,004	1 - Poor	956		2/18/2021
	Yes	2017	14	2	3/24/2017	1FDFF4FSXKDC36506	BRAUN	Ford	Starcraft	Ford	E-450	10,214	5 - Excellent	Totaled then purchased 955		12/13/2019

Vehicle Disposal Guidelines



WisDOT is responsible for approving the disposal of a subrecipient/organization's federally funded transit assets.

Federal rule allows the disposal of an asset which has not reached the end of its useful life, subject to prior WisDOT approval, under the following conditions:

- (1) it is no longer safe to transport passengers and cannot be repaired in a satisfactory manner
- (2) it is not in a safe operating condition and estimates for repairs are high in comparison to the value of the vehicle
- (3) the estimate for repairs considerably exceeds the value of the vehicle

Step #1: Disposal Requests are processed through the BlackCat System.

What you will need to do:

- Open your organizations BlackCat Inventory
- Select the vehicle you wish to dispose of
- Fill in the "Condition" information - condition, mileage and mileage date
- Scroll to the top of the page – hit "SAVE"
- Then hit "Dispose" - complete any information that is requested and then "SUBMIT"

The BlackCat System will then send the Asset Manager an e-mail to approve the disposal request.

Once the disposal has been approved the BlackCat System will email the person who submitted the disposal request with the approval and instruction.

You MUST log back into BlackCat download your lien release.

- Go to your agency inventory list
- Click on "Dispositions"
- Find the vehicle by the VIN, click on "VIEW" – at the bottom of that page you will find the lien release has been uploaded.

Note: You must wait for WisDOT approval before proceeding to step 2!

Step #2: Sell/Dispose the Vehicle Using a Public Sale Method

Upon WisDOT approval of the subrecipient request, WisDOT sends an email to the Subrecipient granting approval to dispose the vehicle/equipment. For vehicles, WisDOT will send the subrecipient/organization the lien release receipt, which releases WisDOT's interest in the vehicle.

Vehicle disposal options vary and are dictated mainly by vehicle condition and local government preferences.

The vehicle(s) must be sold using a public sale method. For instance, a vehicle may be offered for bid in a local public auction sponsored by the subrecipient or other licensed seller, or it may be advertised by soliciting bids in a local newspaper. If the vehicle has been involved in a collision and has been declared a total loss, it may have to be sold as scrap. Using retired vehicles as 'back-up' or selling to a preferred party is not allowed.

Step #3: After completion of Steps #1 and Steps #2, the subrecipient will log onto BlackCat to complete the vehicle disposal process.

- Go to your agency inventory list
- You will need to Click on "Dispositions"
- Find the vehicle click on "VIEW"
- Complete the Disposal Completion items. Disposal date, Disposal Method, Disposition Mileage, Sold to, Proceeds Amount, and Proceeds Use.
- "SUBMIT"

Please note: If the disposed asset has a fair market value of \$5,000 or more, the Federal share of the proceeds must be returned to FTA via WisDOT. This will be 80% of the total proceeds from the sale of each vehicle; the payment will be made through a reduction in your next reimbursement request for your next new vehicle.

Step #4: Maintain records of the asset disposal and proceeds use for at least three (3) year.

Useful Life Standards

Useful life of rolling stock begins on the date the vehicle is placed in revenue service and continues until it is removed from revenue service. The useful life in miles refers to total miles in revenue transit service; non-revenue miles do not count towards useful life. Depending on the funding program, minimum useful life for buses, vans, and trolleys is determined by years of service and/or accumulation of miles.

Vehicles

Public Transit Vehicles (5311, 5316)

Vehicle Type	Useful Life
Vans, autos, station wagons, body-on-chassis buses	100,000 miles
Small heavy-duty single unit transit buses (up to 35')	10 years
Heavy-duty single unit transit buses (35' to 40')	12 years

Specialized Vehicles (5310, 5317, 5339)

Vehicle Type	Useful Life
Other light-duty vehicles (small buses, regular or specialized vans)	4 years or 100,000 miles
Medium, light-duty transit buses (approximately 25'-35')	5 years or 150,000 miles
Medium, medium-duty transit buses (approximately 30')	7 years or 200,000 miles
Medium heavy-duty transit buses (approximately 30')	10 years or 350,000 miles
Large heavy-duty transit buses (approximately 35'-40', and articulated buses)	12 years or 500,000 miles

CLINICAL AND FAMILY SERVICES DIVISION

JULY 2022 STATISTICS NARRATIVE

FOR THE AUGUST 31, 2022

HUMAN SERVICES & HEALTH BOARD MEETING

CHILD PROTECTIVE SERVICES UNITS

VACANT – INTAKE SUPERVISOR
LISA GRYCOWSKI – ONGOING SUPERVISOR

ACCESS REPORTS

- Total number of CPS Access and Services reports decreased by 15 (from 80 to 65) ↓

ONGOING CASELOAD DATA

- Number of families being served decreased by 1 (from 73 to 72) ↓
- Number of children being served increased by 3 (from 193 to 196) ↑
- Number of children in out-of-home care increased by 2 (from 76 to 78) ↑
- Termination of Parental Rights (TPR) and guardianship cases in progress stayed the same at 10 →

CHILD AND ADOLESCENT SERVICES UNIT

JENNIFER SCHARF – SUPERVISOR

JUVENILE JUSTICE CASELOAD STATISTICS

- Total caseload decreased by 3 (from 93 to 90) ↓

BIRTH TO THREE PROGRAM DATA

- Number of referrals decreased by 13 (from 28 to 15) ↓
- Number of admissions increased by 8 (from 10 to 18) ↑
- Number of discharges decreased by 14 (from 19 to 5) ↓
- Total number of children served decreased by 5 (from 145 to 140) ↓

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

- Total number of children served increased by 5 (from 260 to 265) ↑
- Average caseload size for CLTS staff is 62
- Total number of new referrals this month is 4; total for the calendar year is 57
- Number of families dually enrolled in both CLTS and CCS decreased by 2 (from 59 to 57) ↓
- Wait list for CLTS and CCOP programs stayed the same at 1 →

CLINICAL SERVICES UNIT

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

OUTPATIENT MENTAL HEALTH SERVICES DATA

- Admissions decreased by 12 (from 37 to 25) ↓
- Discharges decreased by 15 (from 46 to 31) ↓
- End of month total client census decreased by 5 (from 988 to 983) ↓
- End of month psychiatry census (for all programs) decreased by 3 (from 817 to 814) ↓

- End of month therapy census decreased by 25 (from 525 to 500) ↓
- Average caseload size for MH therapists decreased by 2 (from 65 to 63) ↓
- # of clients on waitlist for adult psychiatric evaluation is 0, next available appt. is 9/20/22 (as of 8/9/22)
- # of clients on waitlist for child/adolescent psychiatric evaluation is 0, next available appt. is 10/18/22 (as of 8/9/22)
- Next available intake date for MH (non-emergency) is 9/26/22 (as of 8/9/22)

OUTPATIENT SUBSTANCE ABUSE SERVICES DATA

- Admissions increased by 2 (from 18 to 20) ↑
- Discharges increased by 1 (from 15 to 16) ↑
- End of month total client census increased by 3 (from 94 to 97) ↑
- Average caseload size for SA counselors increased by 1 (from 18 to 19) ↑
- Number of Intoxicated Driver Assessments decreased by 29 (from 54 to 25) ↓
- Next available intake date for AODA (non-emergency) is 10/6/22 (as of 8/9/22)

CRISIS RESPONSE SERVICES DATA

- Total hospitalization days decreased by 42 (from 157 to 115) ↓
- Of this total, number of county-funded days decreased by 37 (from 84 to 47) ↓
- Number of Emergency Detentions (EDs) decreased by 3 (from 11 to 8) ↓
- Number of crisis diversions decreased by 8 (from 133 to 125) ↓
- Number of protective custody cases decreased by 1 (from 6 to 5) ↓
- Number of voluntary admissions increased by 9 (from 14 to 23) ↑

COMMUNITY PROGRAMS DATA

- Community Support Program (CSP) end of month census stayed the same at 1 →
- Comprehensive Community Services (CCS) end of month census stayed the same at 248 →
- Targeted Case Management (TCM) enrollment stayed the same at 19 →
- Coordinated Services Teams (CST) enrollment decreased by 1 (from 8 to 7) ↓



2022 Children's Monthly Out-of-Home Placement Costs (# of children / \$\$\$)

		Group Homes		Institutions		Foster Care		Kinship Care		Monthly Total
January	1	15,747.77	15	233,484.92	76	142,048.05	39	11,303.24	131	402,583.98
February	1	6,094.76	16	225,945.27	73	138,998.17	38	11,535.48	128	382,573.68
March	1	795.34	15	244,569.67	74	142,641.84	36	10,480.65	126	398,487.50
April	0	0.00	17	246,867.40	71	144,511.56	38	11,200.00	127	402,578.96
May	0	0.00	15	226,858.95	68	135,587.70	41	14,612.90	124	377,059.55
June	1	5,238.63	13	188,324.31	70	144,752.63	39	10,440.00	123	348,755.57
July	2	16,933.97	12	180,208.39	70	148,118.16	36	10,664.52	120	355,925.04
August										
September										
October										
November										
December										
Total 2022	6	44,810.47	103	1,546,258.91	502	996,658.11	267	80,236.79	879	2,667,964.28
Average 2022	0.9	6,401.50	14.7	220,894.13	71.7	142,379.73	38.1	11,462.40	125.6	381,137.75
Total 2021	17	92,382.90	159	2,235,478.85	865	1,648,335.50	453	116,686.55	1494	4,092,883.80
Average 2021	1.4	7,698.57	13.2	186,289.90	72.1	137,361.29	37.7	9,723.88	124.5	341,073.65

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

8/4/2022

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

Training/Supervision-1140	\$424.92
Mobile Service Usage-1171	\$77.54
Mobile Service Mileage-1172	\$0.00
Mobile Service Expense-1173	\$0.00
Phone Flat Rate- 1160	\$8,575.00
Mobile Flat Rate- 1170	\$1,383.63

TOTAL DUE **\$10,461.09**

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

Thank you,

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

NORTHWEST COUNSELING AND GUIDANCE CLINIC
PO BOX 309

11

SIREN, WI 54872-0309
715 349 7069

Billing: 8/04/2022
Page: 4

Bill to: DODGE COUNTY HS
199 CTY RD DF
JUNEAU WI 53039-9512

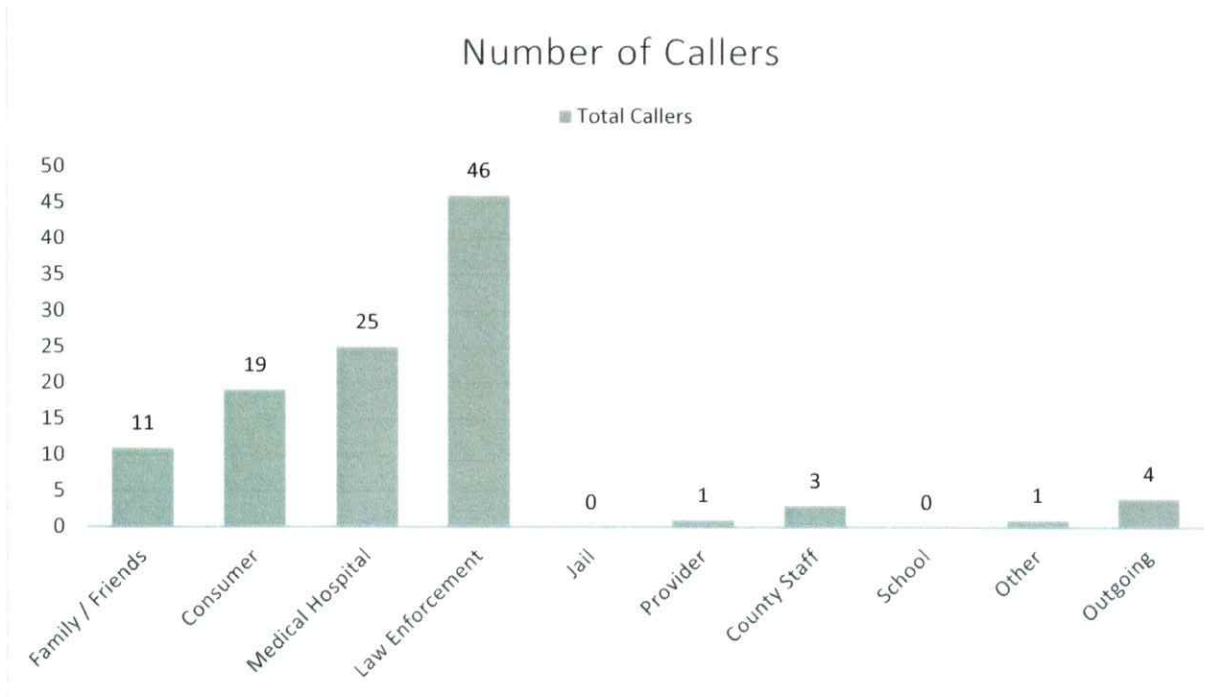
Chart: 28075
Bill for: DODGE COUNTY 2022
199 CRY RD 3RD FLR
JUNEAU, WI 53039

Date	Proc	Description	Provider	Units	Debits	Line Balance
7/01/22	1160	EMERGENCY SERVICES PHONE FLAT Filed DODGE COUNTY HS c# 4813841	SERVICES	1.00	8575.00	8575.00
7/01/22	1170	EMERGENCY SERVICE MOBILE FLAT 17 OF 31 SHIFTS Filed DODGE COUNTY HS c# 4813851	SERVICES	1.00	1383.63	1383.63
7/10/22	1171	EMERGENCY SERVICE MOBILE USAGE CHENON HUSSEY Filed DODGE COUNTY HS c# 4814621	SERVICES	1.50	77.53	77.54
7/13/22	1140	EMERGENCY SERVICE TRAINING/SUP PANOU LEE 7/13 6 7/14 6 Filed DODGE COUNTY HS c# 4814641	SERVICES	12.00	424.92	424.92
TOTALS:					10461.08	10461.09
TOTAL BALANCE:						10461.09



Dodge County
Data Report for July 1, 2022 to July 31, 2022

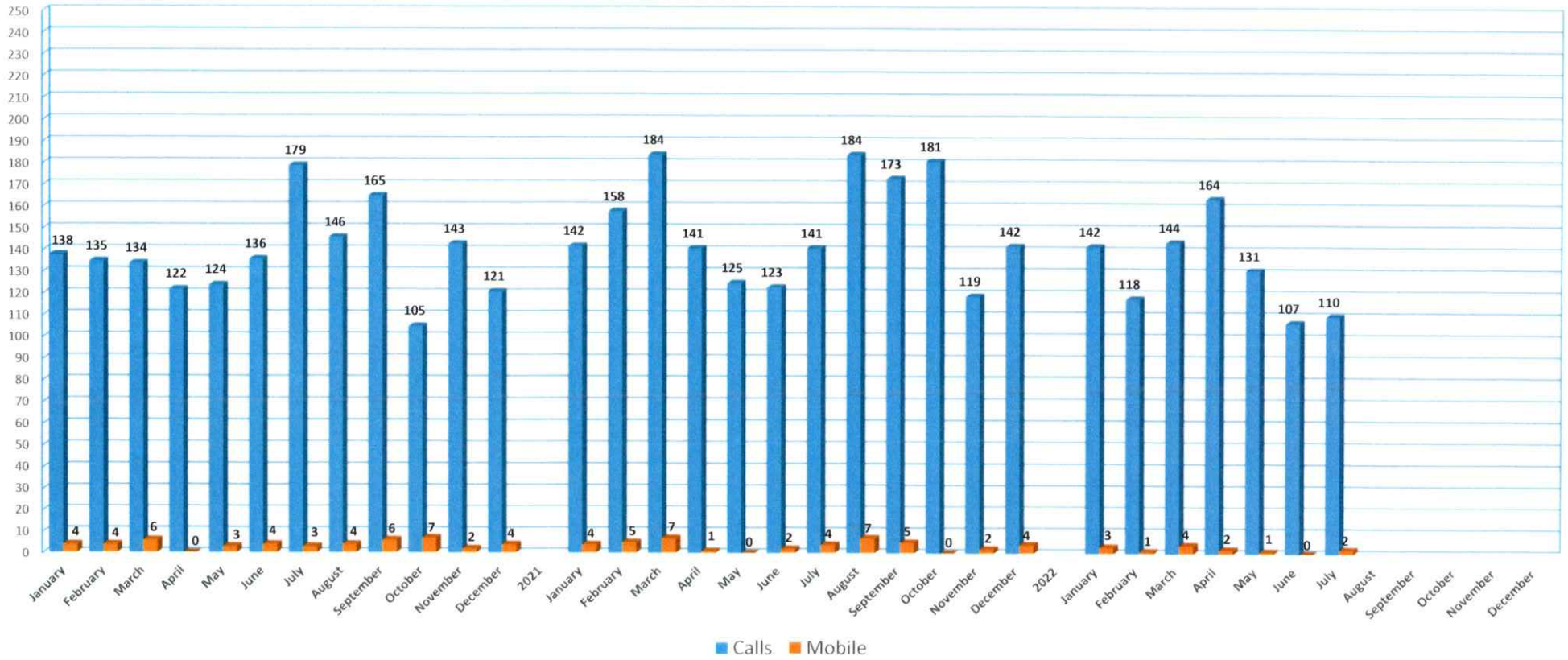
Total Calls— **110**
 Total Minors: **27**
 Total Adults: **79**
 Total Age Unknown: **4**
 Stabilization Calls: **2**
 Admission Confirmations: **2**
 Mobile Sent— **2**
 AODA related contacts— **19**
 Dementia Related contacts - **1**



Caller	Total	Percent
Family / Friends	11	10.00%
Consumer	19	17.27%
Medical Hospital	25	22.73%
Law Enforcement	46	41.82%
Jail	0	0.00%
Provider	1	0.91%
County Staff	3	2.73%
School	0	0.00%
Other	1	0.91%
Outgoing	4	3.64%
Totals	110	100%

Facility	Voluntary	ED	Total
St Mary's	1	0	1
VA Hospital (Unknown)	1	0	1
Watertown	1	0	1
Waukesha	1	1	2
Winnebago	0	2	2
Pending – Follow-Up by next shift / hospital does bed location	4	4	8
Totals	8	7	15

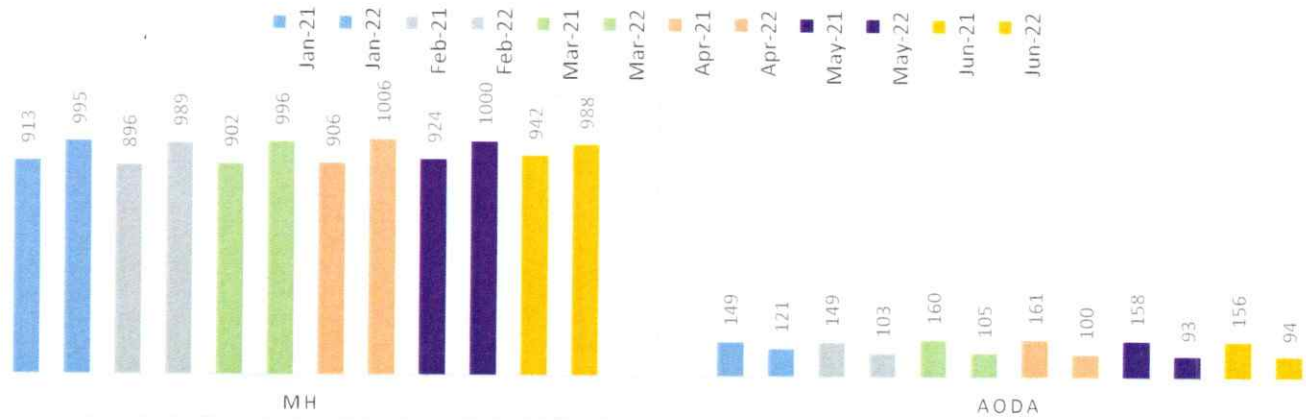
NWC Phone and Mobile Calls by Month 2020-2022



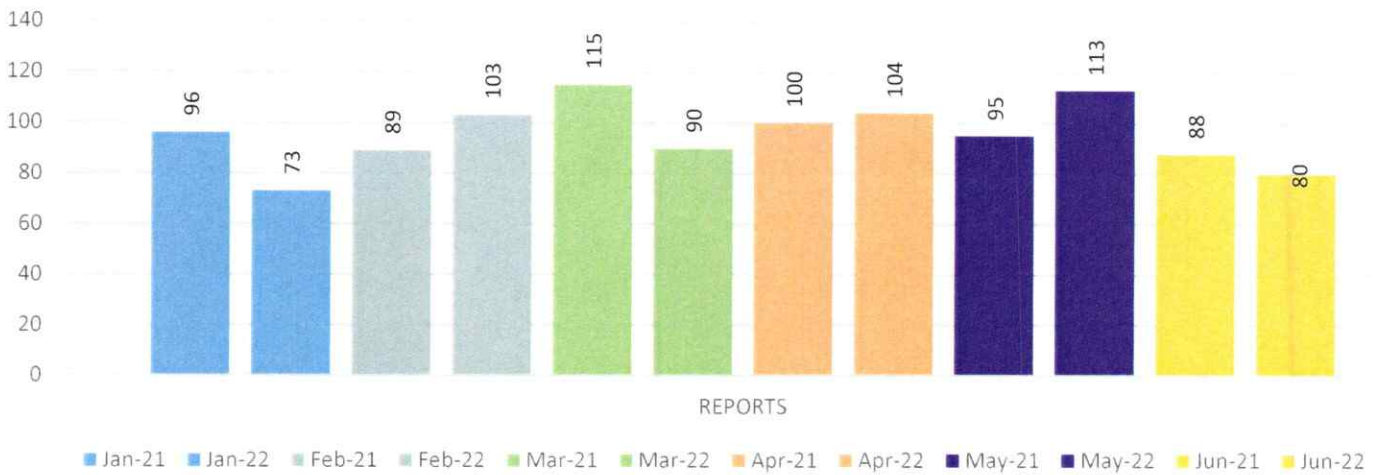
	Calls	Mobile
2020		
January	138	4
February	135	4
March	134	6
April	122	0
May	124	3
June	136	4
July	179	3
August	146	4
September	165	6
October	105	7
November	143	2
December	121	4
2021		
January	142	4
February	158	5
March	184	7
April	141	1
May	125	0
June	123	2
July	141	4
August	184	7
September	173	5
October	181	0
November	119	2
December	142	4
2022		
January	142	3
February	118	1
March	144	4
April	164	2
May	131	1
June	107	0
July	110	2
August		
September		
October		
November		
December		

CLINICAL AND FAMILY SERVICES DIVISION

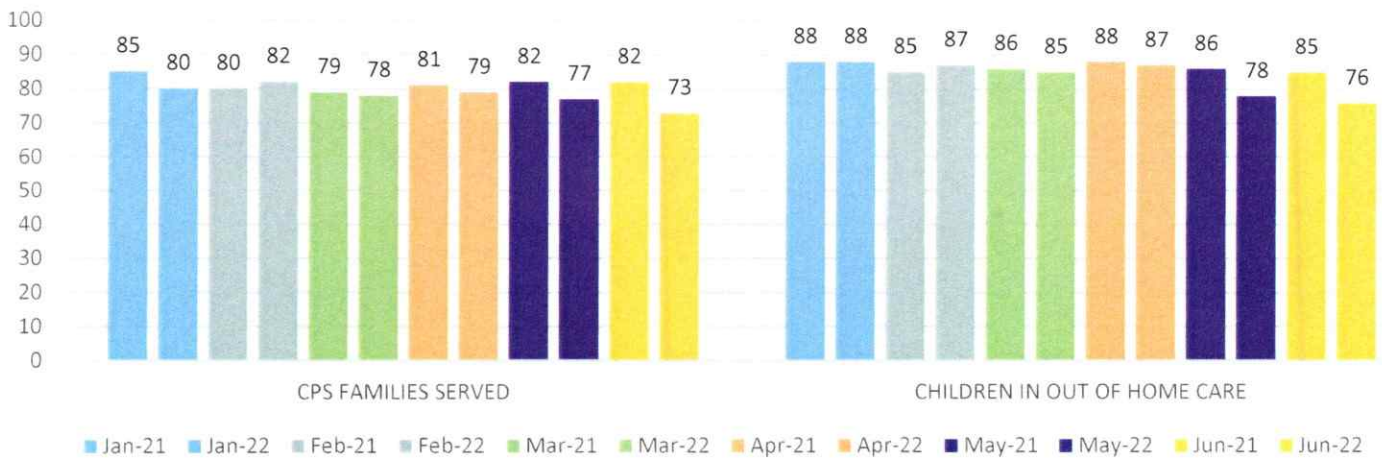
MH AND AODA TOTAL CLIENT CENSUS 1ST & 2ND QUARTERS OF 2021 & 2022



CPS INITIAL ASSESSMENT ACCESS AND SERVICES REPORTS 1ST & 2ND QUARTERS 2021 & 2022

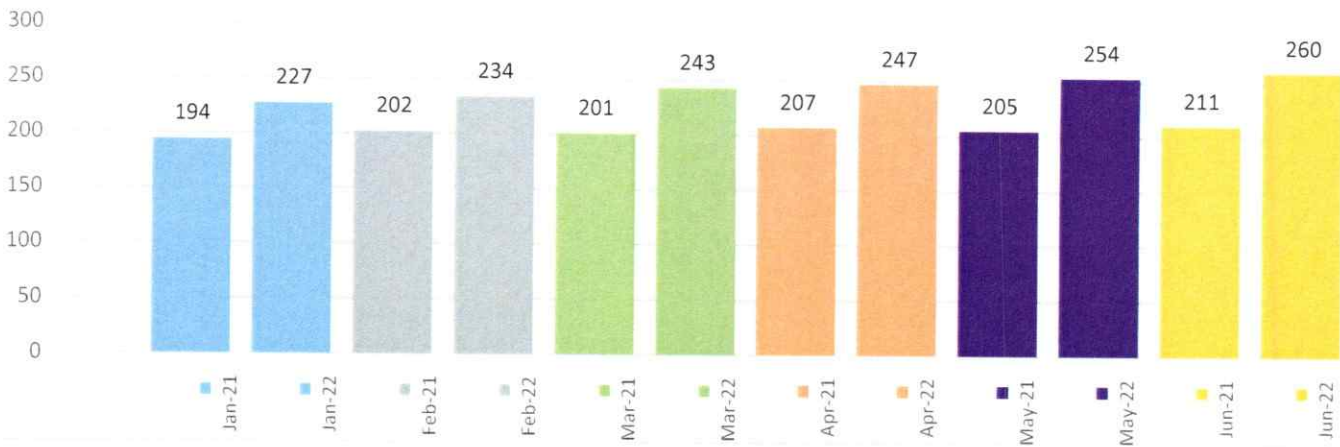


CPS FAMILIES BEING SERVED & CHILDREN IN OUT OF HOME CARE 1ST & 2ND QUARTERS 2021 & 2022

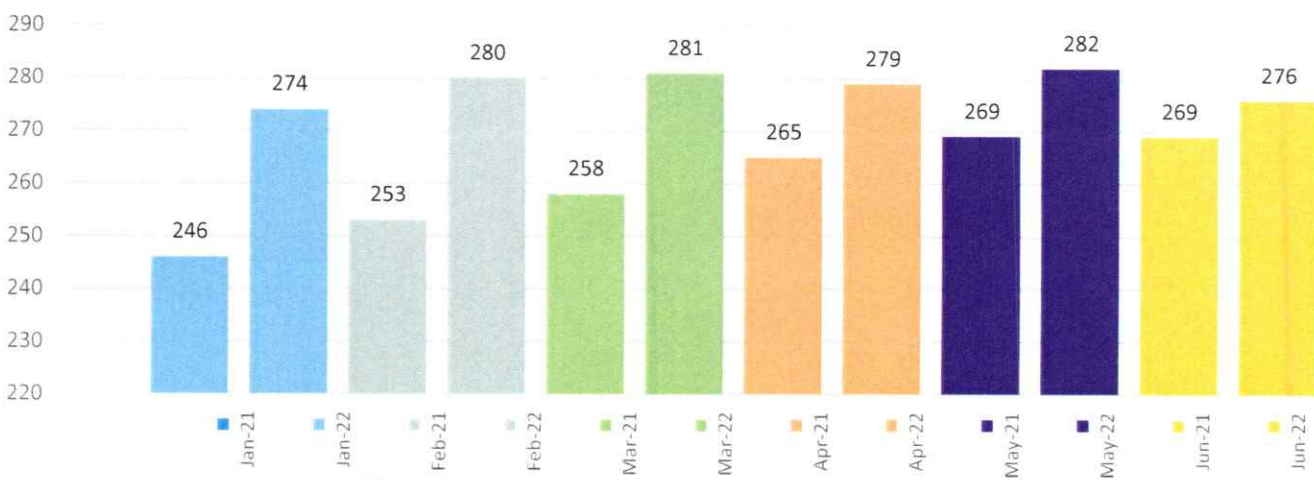


CLINICAL AND FAMILY SERVICES DIVISION

CLTS TOTAL CASELOAD 1ST & 2ND QUARTERS 2021 & 2022



TOTAL COMMUNITY PROGRAMS (CCS, CSP, TCM, CST) CASELOAD 1ST & 2ND QUARTERS 2021 & 2022



Quarter 2 YTD Available Budget January - June 2022 Expenses

Account Number	Account Desc	Original Budget	Transfers	Revised Budget	YTD Actuals	Encumbrances	Available Budget	% Used
9610 PUBLIC HEALTH		2,034,993.00	7,897.34	2,042,890.34	437,718.64	1,425.00	1,603,746.70	21.50 %
		2,034,993.00	7,897.34	2,042,890.34	437,718.64	1,425.00	1,603,746.70	21.50 %
		2,034,993.00	7,897.34	2,042,890.34	437,718.64	1,425.00	1,603,746.70	21.50 %
9710 HUMAN SERVICES ADMIN		4,043,145.00	5,637.00	4,048,782.00	1,819,549.50	11,117.31	2,218,115.19	45.22 %
		4,043,145.00	5,637.00	4,048,782.00	1,819,549.50	11,117.31	2,218,115.19	45.22 %
		4,043,145.00	5,637.00	4,048,782.00	1,819,549.50	11,117.31	2,218,115.19	45.22 %
9720 CLINICAL SERVICES		12,652,484.00	161,048.63	12,813,532.63	6,924,197.10	196,400.35	5,692,935.18	55.57 %
		12,652,484.00	161,048.63	12,813,532.63	6,924,197.10	196,400.35	5,692,935.18	55.57 %
		12,652,484.00	161,048.63	12,813,532.63	6,924,197.10	196,400.35	5,692,935.18	55.57 %
9730 FAMILY SERVICES		6,338,572.00	149,132.08	6,487,704.08	3,938,537.85	8,586.00	2,540,580.23	60.84 %
		6,338,572.00	149,132.08	6,487,704.08	3,938,537.85	8,586.00	2,540,580.23	60.84 %
		6,338,572.00	149,132.08	6,487,704.08	3,938,537.85	8,586.00	2,540,580.23	60.84 %
9731 CLTS		2,530,939.00	6,414.00	2,537,353.00	1,328,103.11	243.61	1,209,006.28	52.35 %
		2,530,939.00	6,414.00	2,537,353.00	1,328,103.11	243.61	1,209,006.28	52.35 %
		2,530,939.00	6,414.00	2,537,353.00	1,328,103.11	243.61	1,209,006.28	52.35 %
9740 SOCIAL SERVICES		3,409,128.00	38,241.00	3,447,369.00	1,523,321.26	25,098.81	1,898,948.93	44.92 %
		3,409,128.00	38,241.00	3,447,369.00	1,523,321.26	25,098.81	1,898,948.93	44.92 %
		3,409,128.00	38,241.00	3,447,369.00	1,523,321.26	25,098.81	1,898,948.93	44.92 %
9750 INCOME MAINTENANCE		1,561,896.00	26,318.56	1,588,214.56	635,205.54	720.00	952,289.02	40.04 %
		1,561,896.00	26,318.56	1,588,214.56	635,205.54	720.00	952,289.02	40.04 %
		1,561,896.00	26,318.56	1,588,214.56	635,205.54	720.00	952,289.02	40.04 %
9760 AGING		133,333.00	765.00	134,098.00	46,059.95	0.00	88,038.05	34.35 %
		133,333.00	765.00	134,098.00	46,059.95	0.00	88,038.05	34.35 %
		133,333.00	765.00	134,098.00	46,059.95	0.00	88,038.05	34.35 %
9770 NUTRITION		495,083.00	3,028.00	498,111.00	243,785.49	82,259.54	172,065.97	65.46 %
		495,083.00	3,028.00	498,111.00	243,785.49	82,259.54	172,065.97	65.46 %
		495,083.00	3,028.00	498,111.00	243,785.49	82,259.54	172,065.97	65.46 %
9790 RESTRICTED DONATIONS		0.00	2,674.48	2,674.48	512.29	0.00	2,162.19	19.15 %
		0.00	2,674.48	2,674.48	512.29	0.00	2,162.19	19.15 %
		0.00	2,674.48	2,674.48	512.29	0.00	2,162.19	19.15 %
9799 RETIREMENT PAYOUT		70,000.00	0.00	70,000.00	36,905.61	0.00	33,094.39	52.72 %
		70,000.00	0.00	70,000.00	36,905.61	0.00	33,094.39	52.72 %
		70,000.00	0.00	70,000.00	36,905.61	0.00	33,094.39	52.72 %
Grand Total:		33,269,573.00	401,156.09	33,670,729.09	16,933,896.34	325,850.62	16,410,982.13	51.26 %

Quarter 2 YTD Available Budget January - June 2022 Revenue

Account Number	Account Desc	Original Budget	Transfers	Revised Budget	YTD Actuals	Encumbrances	Available Budget	% Used
9610 PUBLIC HEALTH		(2,034,993.00)	(7,897.34)	(2,042,890.34)	(572,903.87)	0.00	(1,469,986.47)	28.04 %
		(2,034,993.00)	(7,897.34)	(2,042,890.34)	(572,903.87)	0.00	(1,469,986.47)	28.04 %
		(2,034,993.00)	(7,897.34)	(2,042,890.34)	(572,903.87)	0.00	(1,469,986.47)	28.04 %
9710 HUMAN SERVICES ADMIN		(4,043,145.00)	(5,637.00)	(4,048,782.00)	(2,153,310.13)	0.00	(1,895,471.87)	53.18 %
		(4,043,145.00)	(5,637.00)	(4,048,782.00)	(2,153,310.13)	0.00	(1,895,471.87)	53.18 %
		(4,043,145.00)	(5,637.00)	(4,048,782.00)	(2,153,310.13)	0.00	(1,895,471.87)	53.18 %
9720 CLINICAL SERVICES		(12,652,484.00)	(161,048.63)	(12,813,532.63)	(6,826,045.87)	0.00	(5,987,486.76)	53.27 %
		(12,652,484.00)	(161,048.63)	(12,813,532.63)	(6,826,045.87)	0.00	(5,987,486.76)	53.27 %
		(12,652,484.00)	(161,048.63)	(12,813,532.63)	(6,826,045.87)	0.00	(5,987,486.76)	53.27 %
9730 FAMILY SERVICES		(6,338,572.00)	(149,132.08)	(6,487,704.08)	(2,846,299.91)	0.00	(3,641,404.17)	43.87 %
		(6,338,572.00)	(149,132.08)	(6,487,704.08)	(2,846,299.91)	0.00	(3,641,404.17)	43.87 %
		(6,338,572.00)	(149,132.08)	(6,487,704.08)	(2,846,299.91)	0.00	(3,641,404.17)	43.87 %
9731 CLTS		(2,530,939.00)	(6,414.00)	(2,537,353.00)	(1,387,091.46)	0.00	(1,150,261.54)	54.67 %
		(2,530,939.00)	(6,414.00)	(2,537,353.00)	(1,387,091.46)	0.00	(1,150,261.54)	54.67 %
		(2,530,939.00)	(6,414.00)	(2,537,353.00)	(1,387,091.46)	0.00	(1,150,261.54)	54.67 %
9740 SOCIAL SERVICES		(3,409,128.00)	(38,241.00)	(3,447,369.00)	(1,673,948.33)	0.00	(1,773,420.67)	48.56 %
		(3,409,128.00)	(38,241.00)	(3,447,369.00)	(1,673,948.33)	0.00	(1,773,420.67)	48.56 %
		(3,409,128.00)	(38,241.00)	(3,447,369.00)	(1,673,948.33)	0.00	(1,773,420.67)	48.56 %
9750 INCOME MAINTENANCE		(1,561,896.00)	(26,318.56)	(1,588,214.56)	(692,280.93)	0.00	(895,933.63)	43.59 %
		(1,561,896.00)	(26,318.56)	(1,588,214.56)	(692,280.93)	0.00	(895,933.63)	43.59 %
		(1,561,896.00)	(26,318.56)	(1,588,214.56)	(692,280.93)	0.00	(895,933.63)	43.59 %
9760 AGING		(133,333.00)	(765.00)	(134,098.00)	(38,612.48)	0.00	(95,485.52)	28.79 %
		(133,333.00)	(765.00)	(134,098.00)	(38,612.48)	0.00	(95,485.52)	28.79 %
		(133,333.00)	(765.00)	(134,098.00)	(38,612.48)	0.00	(95,485.52)	28.79 %
9770 NUTRITION		(495,083.00)	(3,028.00)	(498,111.00)	(283,293.40)	0.00	(214,817.60)	56.87 %
		(495,083.00)	(3,028.00)	(498,111.00)	(283,293.40)	0.00	(214,817.60)	56.87 %
		(495,083.00)	(3,028.00)	(498,111.00)	(283,293.40)	0.00	(214,817.60)	56.87 %
9790 RESTRICTED DONATIONS		0.00	(2,674.48)	(2,674.48)	(11,051.53)	0.00	8,377.05	413.31 %
		0.00	(2,674.48)	(2,674.48)	(11,051.53)	0.00	8,377.05	413.31 %
		0.00	(2,674.48)	(2,674.48)	(11,051.53)	0.00	8,377.05	413.31 %
9799 RETIREMENT PAYOUT		(70,000.00)	0.00	(70,000.00)	0.00	0.00	(70,000.00)	0.00 %
		(70,000.00)	0.00	(70,000.00)	0.00	0.00	(70,000.00)	0.00 %
		(70,000.00)	0.00	(70,000.00)	0.00	0.00	(70,000.00)	0.00 %
	Grand Total:	(33,269,573.00)	(401,156.09)	(33,670,729.09)	(16,484,837.91)	0.00	(17,185,891.18)	48.96 %