



Minutes
Human Services and Health Board Meeting
Wednesday April 3, 2024-5:00 PM
Dodge County Administrative Building
Auditorium Rooms H & I
127 East Oak St, Juneau, WI 53039

1. Call to Order by Jenifer Hedrick at 5:00 p.m.
2. Roll Call and Non-Committee Member County Board Attendance

Board Present: Marilyn Klobuchar, Jody Steger, David Godshall, Steve Kauffeld, Jenifer Hedrick, David Guckenberger

Absent/Excused: Lisa Derr, Jennifer Keyes, Mary Rosecky

Staff Present: Director Becky Bell, Division Manager Angela Petruske, Division Manager Alyssa Schultz, Division Manager Sheila Drays, Accounting Technician Felicia Bruyette, Public Health Officer Roman Mullen, Executive Director/Administrator of Clearview Ed Sommers

Others Present: County Administrator Cameron Clapper, County Board Chair David Frohling

3. Approval of the minutes of the March 6, 2024 Board Meeting
Motion by Jody Steger to approve the February 7, 2024 minutes for the Human Services and Health Board Meeting with the following changes: Section 4.D wording to say Jennifer Keyes rather than Supervisor Keyes. Seconded by Marilyn Klobuchar. Accepted as revised. Motion carried.

4. **DIRECTOR'S REPORT- Ms. Bell**

A. 2023 Annual Report

There were no questions or discussion regarding the 2023 Annual Report.

B. High Cost Youth Placement Discussion

Ms. Bell informed the Board that there are two additional high cost placements for the Human Services and Health Department that are anticipated to begin within the next month. One placement is around \$780 per day and the other is approximately \$1,200 per day. Costs for these placements are typically outside of the control of the Department. The Department is hopeful that both placements will be short term.

C. WIMCR Audit Results

Ms. Bell explained to the Board that every year, the State of Wisconsin picks three counties to receive a WIMCR audit. Last year, Dodge County was chosen for an audit. The State reviewed the 2021 WIMCR report and found no discrepancies. The Department was able to provide all backup documentation when asked. Overall, it was a successful audit.

D. Health Facilities Committee Combining with Human Services and Health Board Discussion
Ms. Bell explained that per the County Board decision, the Health Facilities Committee, which had oversight for Clearview, would combine with the Human Services and Health Committee going forward. Ed Sommers, Clearview Administrator, will be in attendance of these meetings as well. Ms. Bell and Mr. Sommers will work together with the Chairman to set the agenda of the Committee.

5. PUBLIC HEALTH UPDATES – Mr. Mullen

A. Vaccine Hesitancy

Mr. Mullen informed the Board that Illinois is currently seeing an outbreak of Measles. In 2023, Dodge County received a state grant geared towards vaccine competence. Public Health sent a survey out via Facebook and the school districts to understand vaccine hesitancy specifically in school-aged children. There were quite a few responses to the survey, which were very helpful to the Department. The survey is still live, so Public Health will continue to collect results and pivot accordingly with the results. Many comments were related to access of information on vaccines. Public Health released information in the form of a brochure regarding vaccine information. When providing vaccines in vaccine clinics, Public Health is required to provide a vaccine information form.

B. Measles

Mr. Mullen explained that in 2000, Measles were considered to be nonexistent. In 2009, the vaccine was created to cover measles, mumps, and rubella. From 2021 to 2022, Wisconsin was one of nine states reporting a less than 90% vaccine coverage rate. At this time, Dodge County has around 75% coverage for children ages 1 to 18. This means there are likely 20,000 individuals in Dodge County who are unvaccinated and at risk for the disease. In order to get herd immunity, there needs to be at least a 95% vaccine rate for the disease. Measles is an extremely contagious disease. It is spread through coughing and sneezing and can live in the air for up to two hours. There is no designated treatment for Measles aside from symptom management. Chicago has currently reported 56 confirmed cases of measles, the first of which was found on March 4, 2024. Supervisor Guckenberger inquired if the spread could be attributed to individuals crossing into the country. Mr. Mullen explained that it is possible that if people are traveling from other countries, they will be infected and unvaccinated, adding to the spread. Mr. Mullen added that the vaccine registry was created in 2008. Supervisor Klobuchar inquired about the vaccine requirements in schools. Mr. Mullen explained that there are now vaccine waivers for parents to sign.

6. FISCAL & SUPPORT SERVICES REPORT – Ms. Petruske

A. Review 2024 Expenditures & Revenues

Ms. Petruske informed the Board that the Department had a surplus as of February. Ms. Petruske will be performing a quarterly analysis for year end, factoring in the three high cost placements currently in effect for the Department. Discussion was held regarding county maintenance and utilities for the Henry Dodge Building. Supervisor Guckenberger also inquired about bad debt expenses for Human Services and Health. Ms. Petruske explained the Department has a certain amount that must be considered will not be reimbursable. At that point, items may be written off. Further discussion was held regarding the 2023 surplus. The surplus will move to Human Services and Health fund balance reserve. If there is a loss at the end of future years, that reserve can be used to offset the loss.

B. Budget Adjustment Form:

Ms. Petruske explained that Public Health was awarded \$2,000 towards vaccines for adults. Motion by Supervisor Guckenberger for Chairwoman Hedrick to sign the budget adjustment forms. Seconded by Jody Steger. Motion carried.

7. **Human Services and Health Board 2022-2024 Term in Review**

Supervisor Hedrick explained to the Board that as this is the last meeting with this group of Board members, she wanted to give some time to review the term. Discussion was held regarding the last two years. Appreciation was extended to the staff at the Human Services and Health Department.

8. **Public Comment:** N/A

9. **Next Meeting** –Next meeting is on Wednesday, May 1, 2024 at 5:00 P.M.

10. **Adjourned** at 5:45 P.M., Motion to adjourn by Marilyn Klobuchar. Seconded by Steve Kauffeld. Motion carried.

Jennifer Keyes, **Former Secretary**

Jenifer Hedrick, **Former Chair**

Felicia Bruyette, **Recording Secretary**

**DODGE COUNTY HEALTH FACILITIES COMMITTEE MEETING
CLEARVIEW – TOWNE CENTRE CONFERENCE ROOM
198 COUNTY DF, JUNE AU, WI 53039**

April 12, 2024

MINUTES

1. **CALL TO ORDER:** Meeting was called to order by Dodge County Board Supervisor Larry Bischoff at 8:00 a.m. with the following members present:
2. **ROLL CALL AND NON-COMMITTEE MEMBER COUNTY BOARD ATTENDANCE:**

COMMITTEE MEMBERS PRESENT

Larry Bischoff
Paul Conway
Jenifer Hedrick
Cathy Houchin
Haley Kenevan

NON-COMMITTEE MEMBERS PRESENT

None

ABSENT: None

ALSO PRESENT: Cameron Clapper, Dodge County Administrator; David Frohling, Dodge County Board of Supervisors Chairman; Rebecca Bell, Dodge County Human Services and Health Department Director; Ed Somers, Clearview Executive Director/Administrator; Wendy Gubin, Dodge County Human Resource Specialist; and Jill Soldner, Clearview Administrative Support Specialist.

3. **APPROVAL OF MINUTES OF THE MARCH 1, 2024 MEETING:** Motion made by Houchin to approve the Minutes from the March 1, 2024 meeting; seconded by Kenevan. Motion carried.
4. **PUBLIC COMMENT:** None.
5. **CENSUS REPORTS:**

(February 2024 average census)

Nursing home:	54.8 (120-bed capacity)
Clearview Brain Injury Center:	12.1 (30-bed capacity)
ICF-IID (formerly FDD):	29 (46-bed capacity)
Clearview Behavioral Health 1/2/3/4:	33.6 (40-bed capacity)
Northview Heights (CBRF):	19.7 (20-bed capacity)
Trailview	3.3 (4-bed capacity)
Clearview Community Group Home:	3.3 (4-bed capacity)

(March 2024 average census)

Nursing home:	55.4 (120-bed capacity)
Clearview Brain Injury Center:	12.1 (30-bed capacity)
ICF-IID (formerly FDD):	29.6 (46-bed capacity)
Clearview Behavioral Health 1/2/3/4:	32.6 (40-bed capacity)
Northview Heights (CBRF):	19.1 (20-bed capacity)
Trailview	3.5 (4-bed capacity)
Clearview Community Group Home:	3.3 (4-bed capacity)

6. **HEALTH FACILITIES COMMITTEE COMBINING WITH HUMAN SERVICES AND HEALTH BOARD DISCUSSION:** As of May 1, 2024, the Health Facilities Committee and the Human Services and Health Board Committee will be combined. Human Services Director Rebecca Bell attended the meeting to answer any questions; there were no questions.
7. **HEALTH FACILITIES COMMITTEE MEETING – RECORDING:** Human Services and Health Board Committee and Health Facilities Committee, once merged, will be held in the Auditorium of the Administration Building, where all meetings are recorded.
8. **HUMAN RESOURCE REPORT ~ Wendy Gubin:** Gubin reported on one new hire since March 1, 2024 with six pending hires. There were two voluntary resignations, zero involuntary resignations, and no retirements.
 - **C.N.A. Classes:**
 - The January 2024 class ended on February 29, 2024, with all four students passing. Two took a flexi position, one took a full-time NOC position; and the fourth needed it for her position as a Life Enrichment Assistant (who decided she wanted to be a C.N.A. instead and took a full-time P.M. position).
 - The A.M. class ended on March 7, 2024, with all three students passing. One took a full-time A.M. position and the other two took full-time P.M. positions.
 - The June 2024 class is full; it is hopeful that that July class will be full as well.
 - **Recruitment:** Several job fairs were attended, with lots of interest shown by attendees:
 - MPTC in Fond du Lac on March 5, 2024.
 - Gosling Career Fair at Watertown High School the morning of March 20, 2024.
 - Hustisford High School the afternoon of March 20, 2024.
 - Upcoming job fairs at the Watertown Library on April 24, 2024, and at MATC in Watertown on April 25, 2024.
 - Gubin reached out to the Conagra Brands' Birds Eye facility in Beaver Dam, regarding their recent announcement that they will be closing their Beaver Dam factory, eliminating about 250 jobs by the end of summer. She has a meeting set up with Conagra employees on May 9, 2024, to go over Clearview's employment opportunities.

- **Workforce Hope Interviews:** Somers reported that Workforce Hope interviews are beginning the afternoon of April 12, 2024. Interviews will continue until 16 individuals are hired. He will give an update as to staff arrival date(s) as able.

9. **ADMINISTRATOR'S REPORT:**

- **Individuals with Intellectual Disabilities ("IID") Survey Results:** The Department of Health Services was on-site for a self-report survey on March 26, 2024. A Plan of Correction was not required as no citations were issued.
 - **Financial Update:** Payroll through March 20, 2024 was reviewed, as well as 2024 actuals for agency staff. A 2024 budget update was given.
10. **APPROVAL OF FRIENDS OF CLEARVIEW EXPENDITURES:** Motion by Kenevan to approve the requested expenditures in the amount of \$3,095.00; seconded by Hedrick. Motion carried.
11. **NEXT MEETING DATE AND TIME:** Human Services and Health Board, on ~~May 1, 2024,~~ **June 5, 2024, at 5:00 p.m.**, Dodge County Administration Building, First Floor Auditorium Rooms H & I, 127 East Oak Street, Juneau, Wisconsin 53039.
12. **ADJOURN:** There being no further business to come before the Committee, motion by Conway to adjourn; seconded by Houchin. Motion carried. Meeting adjourned at 8:24 a.m.

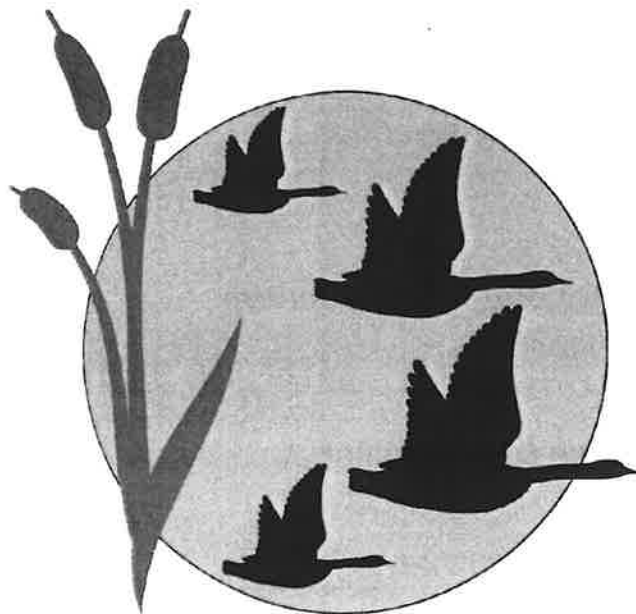
Dated this 5th day of June, 2024.

Respectfully submitted,

, Secretary

DODGE COUNTY PUBLIC HEALTH

PROGRAM GUIDE



199 County Rd DF
Ground Floor
Juneau, WI 53039
920-386-3670

www.co.dodge.wi.gov/publichealth

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MESSAGE FROM THE HEALTH OFFICER

Dear Dodge County Residents,

As we reflect on the past year, I am filled with gratitude for the resilience and unity demonstrated by our public health team as we looked to rebuild and reinvent public health service delivery in a post-pandemic world. As the health officer overseeing our local health department, I want to express my heartfelt appreciation for the collaborative efforts that have been pivotal in navigating these extraordinary times.

Throughout the year, we have forged invaluable partnerships with community organizations, healthcare providers, and dedicated individuals who have worked tirelessly to safeguard the health and well-being of our residents. Together, we have tackled complex issues with determination, compassion, and a shared commitment to the greater good.

Looking ahead, our vision for the future will always be rooted in building a healthier, more resilient community. We will continue to prioritize public health education, access to healthcare services, and proactive measures to prevent and respond to emerging health threats. By fostering a culture of well-being and inclusivity, we aim to create a community where every resident has the opportunity to thrive.

I am pleased to present our 2024 Program Guide, a comprehensive overview of the initiatives, achievements, and challenges we encountered in the past year.

Thank you for your unwavering support, and I am confident that together, we will build a healthier, more vibrant future for Dodge County



Sincerely,

Roman Mullen, MS, REHS
Dodge County Public Health Officer

10 Essential Services of Public Health

Monitor health status and understand health issues facing the community

Protect people from health problems and health hazards

Give people information they need to make healthy choices

Engage the community to identify and solve health problems

Develop public health polices and plans

Enforce public health laws and regulations

Help people receive health services

Maintain a competent public health workforce

Evaluate and improve programs and interventions

Contribute to and apply the evidence base of public health

OUR ORGANIZATION

Mission

Our mission as the Dodge County Human Services & Health Department – Public Health Unit is to promote healthy living, prevent disease and illness, and protect Dodge County residents from injury and environmental hazards by utilizing prevention services, health education, stakeholder collaboration, and coordination with our neighboring government agencies.

Vision

Our vision is to improve health outcomes and the quality of life by promoting healthy living and providing greater access to health services for all residents of Dodge County.

Our Values

Education – we aim to keep our residents informed.

Credibility – we strive for integrity and honesty in all that we do.

Professionalism – we take our work seriously and provide a nonjudgmental approach to our work.

Service – we deliver exceptional programs and resources to the public by maintaining a well-educated, highly-skilled workforce.

Respect – we treat all people with respect, compassion, and sensitivity, while recognizing the importance of diversity.

OUR ORGANIZATION

Health Department Personnel:

Roman Mullen

Health Officer

Public Health Services

Matthew Bartol

Emergency Preparedness Coordinator

Trisha Bradley

Public Health Strategist - AmeriCorps

Cassie Fissell

Public Health Nurse

Bobbi Gehring

Public Health Nurse

Olivia Gerritson

Community Health Educator

Karen Greenwald

Public Health Nurse

Lina Rooney

Public Health Nurse

Julie Schmidt

Fiscal Assistant

Women, Infants, & Children (WIC) Program

Isabel Carbajal

Breast Feeding Peer Counselor

Destiny Goldman

Breast Feeding Peer Counselor

Sara Gray

WIC Program Director

Mary Meyer

WIC/Public Health Technician

Marvella Puga

WIC/Public Health Technician

Ashley Young

WIC Nutritionist

SERVICES CHART

Health Officer

Assessment & Surveillance, Community Partnership Development, Equity, Organizational Competencies, Communications, Emergency Preparedness & Response, Accountability & Performance Management, Policy Development and Support

Access to and Linkage with Clinical Care

Vaccines for Adults, Vaccines for Children, Pregnancy Tests, Birth Packets, Blood-Pressure Screenings, Dental Checks, Hearing and Vision Screenings, Mass Vaccination Clinics

Communicable Disease Control

Outbreak Investigations, Disease Surveillance, Respiratory Viruses, Disease Prevention, Education, Rabies Monitoring, STI Testing, Jail Vaccinations, HAI Prevention

Maternal Child and Family Health

Prenatal Care, Talk-Read-Play, ASQ Screening, Welcome Baby, Community Baby Shower, Breastfeeding Coalition, Breastfeeding home visits, WIC, Breastfeeding Peer Counseling, Farmers Market Vouchers

Chronic Disease and Injury Prevention

Car Seat Events, Car Seat Safety Checks, Car Seat Distribution, Safe Sleep, First Breath, Lead Screening and Follow-up, Lead-In-Water Testing, Sharps Disposal, CPR Training, Health Education

Environmental Health

Environmental Complaints, Radon Test Kit Distribution and Education, Human Health Hazard Investigations, Well Water Test Distribution, Lead Assessments

Foundational Public Health Areas

Access to Linkage with Clinical Care

Immunizations

Immunization is one of the most important public health victories of the 20th century. Vaccines sharply reduce and even eliminate diseases. Examples of highly successful vaccination efforts include smallpox, which has been successfully eradicated globally due to vaccination efforts, polio, measles, diphtheria, rubella, pertussis (whooping cough), etc. When vaccination rates drop, the presence and severity of these illnesses can rapidly increase, leading to epidemics or even pandemics.

In 2023, we administered 577 intranasal influenza vaccinations for Dodge County students during school vaccination clinics. Fifteen schools around Dodge County participated in our student flu clinics, servicing ages 3-18. A total of 680 influenza vaccinations were administered by public health staff. Additionally, public health provided 49 vaccinations for COVID-19 to inmates at the Dodge County Detention Facility.

We continue to vaccinate both children and adults who do not have insurance or are underinsured via the Vaccines for Children program (VFC) and the Vaccines for Adults program (VFA). In 2023, we vaccinated a total of 759 clients of all ages, providing 947 vaccines in total.

	2019	2020	2021	2022	2023
Children 0 - 18					
Immunizations	395	313	1,071	609	793
Clients	238	258	735	519	619
Adults 19 +					
Immunizations	208	229	14,183	247	154
Clients	201	218	7,539	237	140
Total					
Immunizations	603	542	15,254	856	947
Clients	439	476	8,274	756	759

Foundational Public Health Areas

Pregnancy Tests

We provide confidential pregnancy testing for women. Upon results of the test, a public health nurse provides proof-of-pregnancy and connects the patient to supportive resources and proper prenatal care. Thirteen pregnancy tests were conducted in 2023.

Dental Checks

Tooth decay is the most common chronic disease of childhood. Dental caries can affect children's growth, lead to difficulty concentrating during the learning process, and cause significant pain and infection. Access problems, due to socioeconomic disparity, present a high risk for tooth decay. Dodge County Public Health has four components to its fluoride varnish program: 1) oral screening, 2) anticipatory guidance, 3) fluoride varnish application, and 4) referral to dentists. This program is offered to children who are at risk for dental caries and are also on Medical Assistance, participants in the WIC program, or those enrolled in any school in Wisconsin. In 2023, twelve children received fluoride varnish services.

In 2023, we developed a partnership with Bridging Brighter Smiles to provide free dental checkups and teeth cleaning services for Women, Infant, and Children (WIC) participants within our clinic. If Bridging Brighter Smiles identifies dental issues or complications, they will refer the participant to a dentist to seek further treatment. This service is offered to participants quarterly.

Health Screenings

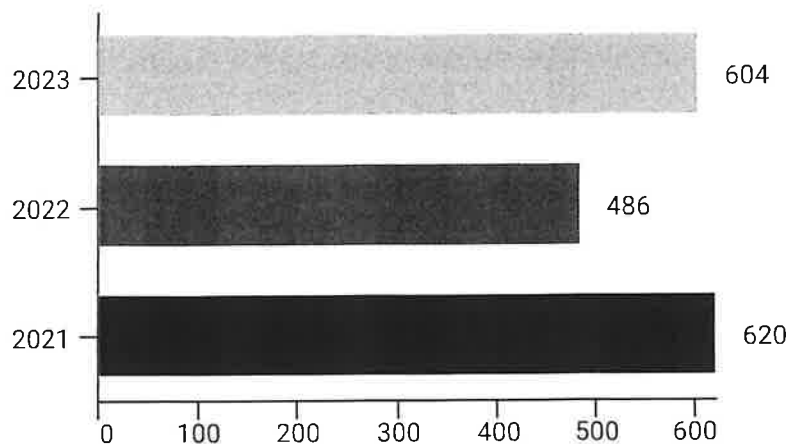
Dodge County Public Health provides various health screenings to residents that request them, such as tuberculosis skin-tests, blood-pressure, and vision screenings. In 2023, twenty-nine individuals received tuberculosis skin-tests, fourteen received blood-pressure screenings, and six received a vision screening.

Foundational Public Health Areas

Birth Packets

Dodge County Public Health receives birth reports for newborns who reside in Dodge County. These reports reflect how the pregnancy went, noting any complications, how labor and delivery went, and any social-economic factors that were identified that may impact the success of the family unit. These reports are utilized to provide “birth packets” to families with newborns, which consist of brochures and information on how public health and Women, Infants, and Children (WIC) can benefit their family. More specifically, we ensure that information regarding well-water sampling, car seat safety, our home visiting programs, and a milestone hand out is provided within the packets. Each birth report is reviewed by a public health nurse to identify if families are high risk – possible financial problems, complicated pregnancy or delivery, and lack of support. If they are high risk, the family will not only receive a “birth packet,” but also receive a call and/or text from a public health nurse to discuss the benefits of enrolling in our TalkReadPlay program, offer breastfeeding assistance (if applicable), discuss other home visiting programs, and provide an opportunity to answer any questions that the family may have. In 2023, we sent 604 birth packets.

Birth Packets Distributed



Foundational Public Health Areas

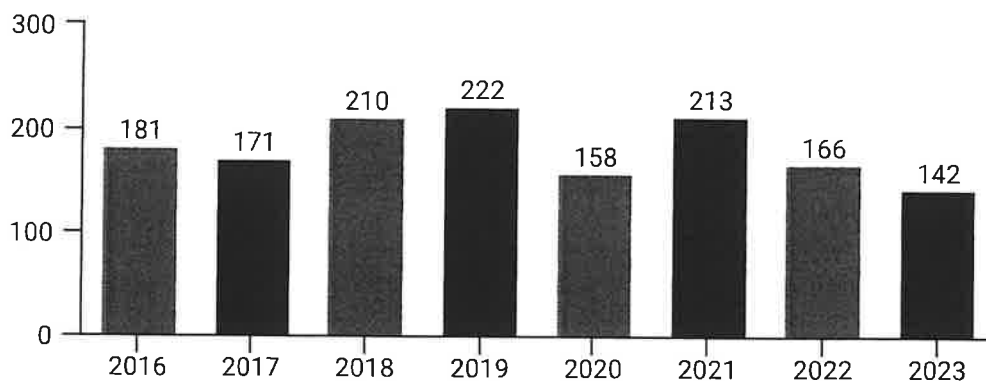
Communicable Disease Control

Disease Surveillance

Communicable disease reports are tracked through an electronic reporting system linking the local, regional, and state public health officials with private physicians, hospitals, and laboratories. This allows Dodge County Public Health to conduct prompt follow-up with affected individuals, as well as investigations of possible outbreaks to minimize further spread of disease. Public Health staff educate individuals about illnesses and encourage or ensure treatment (if needed). Steps are continually taken to control and reduce the spread of disease. Telephone calls, letters, and/or face-to-face contacts are used to gather and distribute information. In 2023, Dodge County Public health followed up on 2,365 cases of communicable disease.

Based on the continued high rates of sexually transmitted infections (STI) in Dodge County and poor accessibility for affordable testing in the area, we have been working on a program to provide free, at-home STI test kits to residents of Dodge County. STIs are a burden to the healthcare system both in cost and resources. By having affordable testing available, we can improve equity of care, help prevent the spread of STIs and reduce the long-term effects on an individual's health.

Dodge County Chlamydia Cases



Chlamydia, often silent and asymptomatic, can cause serious long-term complications if left untreated.

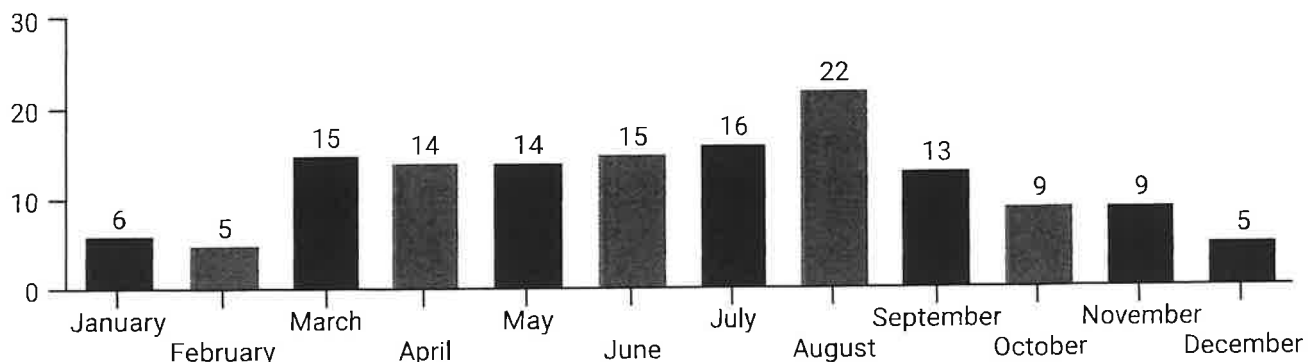
Foundational Public Health Areas

Disease Surveillance (cont.)

HIV Partner Services: This program provides counseling and referrals for individuals with HIV; staff assist with medical resources, notifications, and testing of sexual and needle sharing partners. This is a comprehensive public health strategy for reducing the spread of HIV. Four partner services cases were evaluated by Dodge County Public Health staff in 2023.

Rabies control program: As a public health unit, we provide follow-ups for all known animal bites and potential exposures. If a domestic animal has bitten a resident, the animal will be placed under quarantine by either the Dodge County Sheriff or local Police Department, a veterinary service, or our public health team. During an animal's quarantine, the animal must be visited three times by a licensed veterinarian to analyze the animal for potential symptoms of rabies. The resident who was bitten, can coordinate with their doctor and our public health team to determine if a series of rabies vaccinations is appropriate, which is very circumstantial. If the owner of the domesticated animal does not wish to quarantine the animal, then the animal must be euthanized and tested for rabies at the Wisconsin State Lab of Hygiene. These measures are taken to prevent fatal cases of human rabies; after the onset of symptoms, rabies is nearly 100% fatal. In 2023, 147 animal bites/exposures were reported to our public health team, and 37 rabies specimens were submitted to the Wisconsin State Lab of Hygiene.

2023 Monthly Reported Animal Bites Breakdown



Foundational Public Health Areas

Disease Surveillance (cont.)

Tuberculosis (TB) program: Dodge County Public Health provides education, case management, and medications (through the state TB Program), to prevent and control infection and disease caused by tuberculosis bacteria. Anti-tuberculosis therapy is provided to persons with tuberculosis (latent) infection, suspect or confirmed tuberculosis (active) disease, and close contacts of a person with active tuberculosis. In 2023, we provided case management for one active TB disease case and followed-up on seventeen latent TB infections. Seven of these cases received directly observed medication therapy weekly for 12 weeks and case management through Public Health.

Healthcare-Associated Infection (HAI): is an infection that occurs while receiving healthcare services. These infections are typically associated with hospitals and long-term care settings, but can also occur in outpatient clinics, dental offices, and urgent care settings. Some examples of HAIs include catheter-associated urinary-tract infections (UTIs), central-line-associated infections, which can lead to sepsis, and methicillin-resistant *Staphylococcus aureus* (MRSA), which can be difficult to treat due to its antibiotic resistance. One in every 31 hospital patients and one in every 43 nursing-home residents acquire a HAI, leading to an increased mortality rate for patients, especially for those who are elderly or immunocompromised.

In 2023, one of our public health nurses participated in an HAI mentorship through the Wisconsin Department of Health Services (DHS) in conjunction with the Centers for Disease Control and Prevention (CDC). Through the six-month program, our nurse received infection prevention and control education through classes, self-paced modules, and on-site investigations. Looking forward, we are excited to use the learned knowledge and skills to serve as a resource and ally in reducing the prevalence of HAIs in Dodge County.

Foundational Public Health Areas

Disease Surveillance (cont.)

Top Reporting Disease - Dodge County Public Health Jurisdiction	2019	2020	2021	2022	2023
Sexually transmitted Infections (STI)					
Chlamydia Trachomatis Infection	204	135	195	153	148
Gonorrhea	14	27	33	13	22
Food/Water Borne Illness					
Campylobacteriosis	20	11	18	21	21
Cryptosporidiosis	10	10	8	10	8
E-coli, Shiga Toxin-Producing (STEC)	9	3	12	4	13
E-coli, Enterotoxigenic (ETEC) *not tracked	*	*	*	*	6
Giardiasis	3	8	4	5	4
Salmonellosis	17	17	17	14	17
Vaccine Preventable (Except Hep C)					
Influenza-associated Hospitalization	43	37	1	57	30
Hepatitis A	0	0	1	1	0
Hepatitis B	1	5	2	9	1
Hepatitis C	31	30	36	16	19
Pertussis (Whooping Cough)	9	0	1	0	0
Varicella (Chickenpox)	3	1	2	2	3
Other					
Lyme Disease (B.Burgdorfer)	16	17	8	6	2
Carbon Monoxide Poisoning	16	28	13	25	13
Legionellosis	2	3	2	1	0
Tuberculosis Disease - Active	0	2	1	1	1
Tuberculosis Infection - Latent	18	13	18	22	17
Coronavirus, Novel 2019 (COVID-19) *newly reportable in 2020	*	8,868	9,062	9,508	1,667
Streptococcal Invasive Disease *not tracked	*	*	*	16	33

Foundational Public Health Areas

Maternal Child and Family Health

Prenatal Care Coordination (PNCC)

Prenatal care coordination is also known as Health Beginning+. In this home-visiting program a public health nurse conducts monthly home visits for those that are pregnant to provide them with support and services they need to promote a successful birth and a healthy baby. During these visits, we provide extra education on fetal development, information about labor and delivery, breastfeeding information, and information on the expectations of birth. These topics are just a few of many educational materials we can discuss during a home visit; they are intended to be very open to what the family will benefit from or what they would like to learn. During these visits, we identify possible pregnancy or newborn outcome risk factors before delivery, and we collaborate with their providers to address any concerns. In 2023, we completed 63 Healthy Beginning+ home visits.

Infant-Child Home Visits

Our infant-child home visits are also known as the TalkReadPlay program. Our target population is birth to three. During these visits we focus on the child's intellectual, language, social, and physical development by using the Parents as Teachers curriculum. Our intent is to promote education to the family and identify any early child developmental delays. We use ASQ-3 and ASQ-2 screening tools to help the family and parents' educator identify any delays in communication, fine motor, large motor, personal-social, and problem-solving skills that the infant may be behind in. At these visits, a public health nurse measures the height and weight of the infant, reassures families that their child is developing appropriately, and teaches them how to promote their child's learning. We can then refer and update their providers along the way. Finally, during these visits, the nurse assists and answers any questions the parents may have regarding breastfeeding. In 2023, we completed 132 TalkReadPlay home visits.

Foundational Public Health Areas

Breastfeeding Home Visits

Breastfeeding not only provides the best nutrition for newborns, but it also saves the family money during difficult times. Three of our public health nurses are Certified Lactation Specialists (CLS). With this training, they can conduct home visits to those breastfeeding in the community who need extra help with breastfeeding. Dodge County WIC promotes and supports breastfeeding through our active breastfeeding program. Research shows there is no better nutrition than breast milk for our first year of life. Breastfeeding provides health, nutrition, economic, and emotional benefits to both mom and baby. In 2023, our public health nurses conducted 37 breastfeeding home visits.



Welcome Baby Coalition

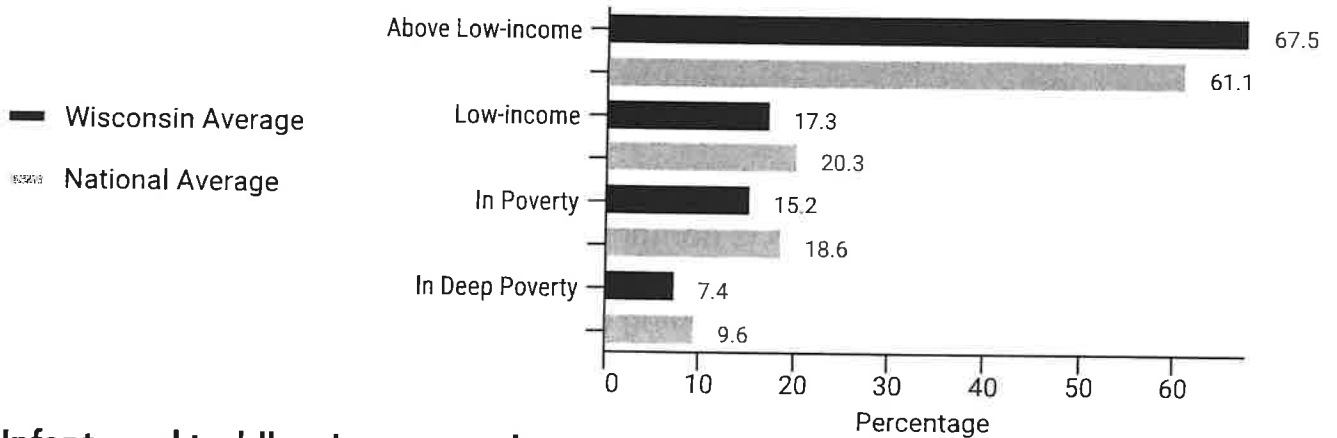
The Welcome Baby Coalition is comprised of several different community organizations that aim to provide all families with support and necessary resources to be confident in providing a safe, stable, and supportive environments for their child from prenatal to postpartum. The coalition focuses on building systems of support through universal social determinants of health screenings and referral networks, establishing a universal home visiting program, and creating group-centered prenatal care. In 2023, the coalition identified that the largest barrier to connecting clients to resources is the lack of closed loops. To address this barrier, they began tracking data to aid in the development of a resource referral system that allows partnerships to better communicate to ensure that families are receiving the resources they may need.

Foundational Public Health Areas

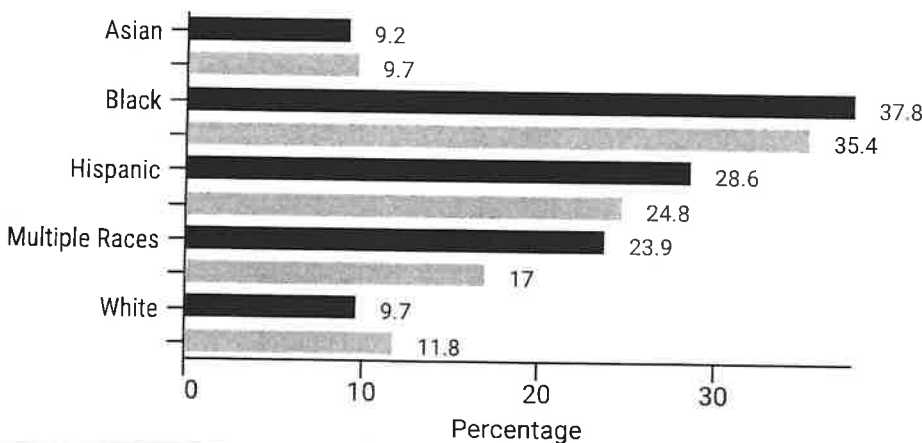
Community Baby Shower

In 2023, Watertown Family Connections partnered with Dodge County Public Health to have Dodge County's first community baby shower. This community baby shower invited 15 expecting moms and a support person to a two-hour event that provided families with essential supplies and resources to support their baby's healthy development and learning. During this event, a gift basket, lunch, and several community resources to connect parents with local early childhood resources and information was provided to the attending mothers. This event not only helped families financially, but also showcased to the families that they are not alone in their parenting journey.

Poverty status of infants and toddlers



Infants and toddlers in poverty, by race



Foundational Public Health Areas

Jefferson-Dodge Breastfeeding Coalition

The Dodge and Jefferson County Health Departments came together to create the Jefferson-Dodge Breastfeeding Coalition. As a coalition, we have a mission to empower all mothers to breastfeed and fulfill their breastfeeding goals.

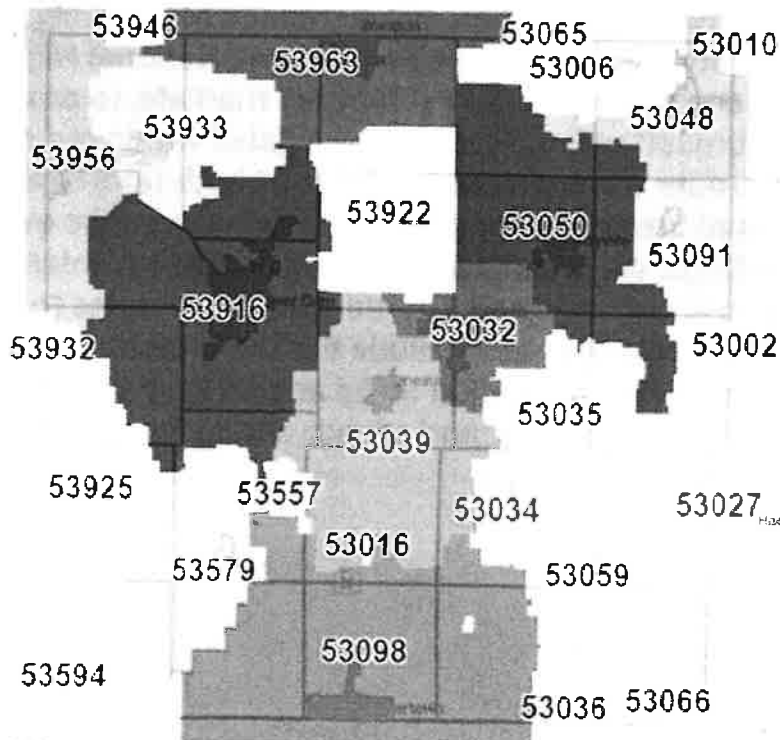
One of our Dodge County Public Health nurses is the co-chair for the coalition and is expected to help organize and facilitate monthly meetings for partnerships to come together to support the efforts that contribute to our mission. In 2023, we developed a strategic plan that includes efforts to address suggestions detailed in survey responses from 2022. Our main objectives as a coalition are to create a breastfeeding policy template, assist and support breastfeeding support groups in Dodge and Jefferson Counties, and to increase community outreach. By the end of 2023, both Jefferson and Dodge County Health Departments created their own monthly support groups within their respective communities. We increased community outreach by attending community events, such as Family Fest, National Night Out, Jefferson and Dodge County fairs, and farmers markets, to promote our coalition and the breastfeeding resources available within our communities. We were able to create a breastfeeding space at both fairs to allow a private place for mothers to breastfeed or pump during these public events. During our coalition meetings, we organized to have several presenters who provided their breastfeeding knowledge and offered support systems to the coalition members. Examples of presenters include the Department of Labor, a local dental office who provided education on lip and tongue ties, a local mom who shared her breastfeeding journey, and a labor and delivery nurse.

Foundational Public Health Areas

Special Supplemental Nutrition Program for Woman, Infants, and Children (WIC)

WIC is a supplemental nutrition program for women, infants, and children. The program helps income eligible pregnant and breastfeeding women, women who have had a baby within the previous six months, infants, and children up to five years of age who are at health risk due to inadequate nutrition. The purpose of WIC is to promote and maintain the health and well-being of its participants by providing education about access to a healthy diet, and by providing participants referrals to other assistance programs, public health programs, and healthcare providers. In 2023, the average monthly WIC enrollment in Dodge County was 805; this was an increase from 2022, which had an average enrollment of 784.

WIC Participation Concentration by Zip code



***Key: A higher concentration of participants will appear in a darker color

Foundational Public Health Areas

Special Supplemental Nutrition Program for Woman, Infants, and Children (WIC) (cont.)

In 2023, Dodge County WIC maintained modifications to the program, such as remote services, based on guidance from the federal and state WIC offices. WIC participants continue to receive updates and guidance on remote participation in the program, and additional outreach and recruitment from the state WIC office and local WIC staff. Wisconsin WIC also partners with Medicaid and local providers for WIC recruitment, via a referral system.



In response to federal guidelines and a USDA waiver of the physical presence requirement for WIC participants, families were able to participate in WIC nutrition support and education services while abiding by social distancing recommendations. The initial waiver expired in August 2023 and was replaced with an updated waiver that expires September 2026. The current waiver allows for a hybrid type of service which benefits participants by continuing to allow remote services if needed. Remote services have helped to remove barriers, such as transportation, lost wages from leaving work to come to WIC, etc. Due to these benefits, the Federal and State WIC offices are working on revising WIC policies to provide a more permanent option of remote services, offering online and curbside grocery ordering for WIC foods, and streamlining access to anthropometrics measured by providers at well-child checks and prenatal visits. We look forward to seeing these changes improve WIC services for our community in the coming year.

Foundational Public Health Areas

Special Supplemental Nutrition Program for Woman, Infants, and Children (WIC) (cont.)

Dodge County WIC consistently receives glowing feedback from its participants via a State-designed survey available through the Wisconsin MyWIC app. A few notes from participants throughout 2023:

- “It is very helpful and helps me and my son eat healthier.”
- “They are very helpful in so many ways.”
- “It's extra help to take some of the financial load off. Especially with formula. It is so expensive and goes so quick.”
- “It helps me not have to worry about feeding my daughter, changed my life.”

Moving forward into 2024, many changes to the WIC program are anticipated at the federal, state, and local levels. Some of the policy changes being considered include:

- More permanent remote options for WIC participants with barriers to coming into clinics
- Extension of WIC eligibility (postpartum mothers for up to 2 years, children up to age 6 years, etc.)
- Increased flexibility in foods covered by WIC to align with updated nutrition recommendations and accommodate dietary restrictions and cultural preferences, as well as increased value to WIC food packages.
- Ability for families to redeem WIC benefits via online ordering and curbside pick-up

**Scan QR code for
WIC application!**



Foundational Public Health Areas

WIC Farmers' Market Nutrition Program

Each summer, the WIC Farmers' Market Nutrition Program (FMNP) is available for eligible participants from June 1st to October 31st. Each eligible participant was able to receive \$30 of vouchers to purchase local fruits, herbs, and vegetables from WIC-approved farmers. The WIC FMNP encourages participants to shop locally for produce, while increasing their access to fruits and vegetables. In 2023, Dodge County WIC families spent \$5,292 at local farmers' markets and farm stands. This was a 34% redemption rate, similar to the 34% redemption in 2022. Some obstacles that WIC families face with redeeming their FMNP vouchers include transportation challenges, loss or theft of vouchers, and schedule conflicts, such as work. Despite these obstacles, participants express excitement about these vouchers each year. The FMNP program is mutually beneficial to our local farmers and local families.



WIC Breastfeeding Support

Every pregnant and breastfeeding mother who enrolls in Dodge County WIC has access to our breastfeeding peer counselors, as well as our Certified Lactation Counselor (CLC). Our breastfeeding peer counselors are moms with experience in breastfeeding, who can provide support and mentorship to other moms on their breastfeeding journey. The WIC CLC provides additional education and support for more complex breastfeeding issues or barriers that may arise. The breastfeeding peer counselor and CLC provide telephone contacts, office visits, and home visits as needed to participating mothers.

Foundational Public Health Areas

WIC Breastfeeding Support

Breastfeeding incidence rates of Dodge County WIC participants consistently exceed the state average year after year, as do the rates for breastfeeding duration to one month, three months, six months, and twelve months. In 2022, the American Academy of Pediatrics adopted the World Health Organization’s recommendations for breastfeeding, which is six months of exclusive breastfeeding and continued breastfeeding to 24 months of age or beyond.

Breastfeeding Incidence and Duration 2021					
	Incidence	1 month	3 months	6 months	12 months
Dodge County WIC 2022	88.4%	89.2%	76.5%	57.8%	25.6%
Dodge County WIC 2023	84.9%	85.2%	77.7%	53.4%	36.1%
Wisconsin WIC 2023	75.4%	80.5%	64.9%	44.8%	23.0%

The largest decrease in breastfeeding rates occurs between three and six months. This may be related to most mothers having to return to work after two to three months of maternity leave, which can be a barrier for continued breastfeeding. This is an area where the Dodge County WIC Breastfeeding Coordinator plans to partner with Public Health staff and the Jefferson-Dodge Breastfeeding Coalition in 2024. Some areas that we would like to focus on include identifying barriers to breastfeeding and increasing awareness of the Break Time for Nursing Mothers Provision of the Fair Labor Standards Act, supporting the development of breastfeeding-friendly employers, and implementing the changes to breast pump access through WIC. The new program for breast pumps provided by WIC was designed by the State Breastfeeding Coordinator, and was rolled out in 2023, making the process more flexible and efficient for mothers participating in the WIC program. In 2023, 24 breastfeeding home-visits were completed by our WIC breastfeeding support staff.

Foundational Public Health Areas

Chronic Disease and Injury Prevention

Car Seat Program

We have four of our staff members trained and certified as Child Passenger Safety Technicians (CPST). The CPSTs provide education on the proper use of car seats, booster seats, and seat belts to help save lives and prevent injuries and death of children. Properly installed car seats decrease the risk of a fatal injury by 71% among infants and 54% among toddlers. As part of this program, we offer car seat safety inspections for families that request one. During these inspections, CPSTs check the expiration, history, recalls, and installation requirements on the installed car seats/boosters. Additionally, our CPSTs provided Child Protective Services (CPS) with car seat training so families, in coordination with CPS, can safely choose and install car seats/boosters. Funding has been received for several consecutive years from the Wisconsin Department of Transportation to purchase car seats that can be dispensed to families in need that meet specific income eligibility criteria.

In 2023, we hosted our first ever Dodge County Car Seat Event at the Beaver Dam Fire Department. We offered car seats/boosters to those who were eligible, completed safety checks, and provided education on the safe and proper use of car seats/boosters.

Year	2019	2020	2021	2022	2023
Car Seat Inspections	105	14	25	4	62
Car Seats Distributed	88	21	18	8	95

Foundational Public Health Areas

Safe Sleep

As a Cribs for Kids® partner, we provide education and Pack N Play cribs to families to prevent infant sleep-related deaths. During home visits with families, videos, handouts, and questionnaires are used to educate parents and caregivers on the importance of safe sleep for their babies. Pack N Play cribs are purchased with grants or donations from local organizations, and distributed to families who need them. In 2023, twenty-two families were provided with safe sleep guidance and a new crib.



First Breath

First Breath is a referral program that provides resources and support for tobacco cessation to expecting mothers, those who recently gave birth within the last 6 months, and primary caretakers of a child. Since 2022, this program merged with the Wisconsin Women's Health Foundation's "My Baby and Me" program, which expands the resources and support of cessation to mothers and caregivers struggling with alcohol and drugs. If one would accept this service, a First Breath Health Educator would reach out to the participant by offering high intensity support, low intensity support, caregiver/family support, and long-term engagement to help them make a change to their tobacco, alcohol, and substance use. In 2023, we made seven referrals to the First Breath program. Statewide in 2022, 908 pregnant, postpartum, and caregiving individuals were referred to the First Breath program.

Foundational Public Health Areas

Blood-lead Screening and Follow-up

Lead based paint and varnish exists in many of the Dodge County homes built before 1978. Lead is a toxin, and there is no safe level of lead in the human body. Lead exposure is especially dangerous for children and adolescents. An acute-lead exposure is enough to cause permanent brain damage and negatively affect health throughout a child's life; especially those who are between the ages of one and six years old. To identify exposure levels, children are screened using a capillary sample (finger-stick). Once elevated blood-lead levels are confirmed, a public health nurse monitors the condition of the child by taking a venous sample (blood sample) every three months. Based on the results of laboratory testing, the nurse provides education and recommendations on lifestyle changes that can assist in reducing the child's blood-lead level. With continued elevated blood-lead levels, public health nurses will conduct an at-home lead assessment to determine if the living conditions within the family's home are contributing to the measured lead levels in the child's blood. In severe cases, the child will be removed from the home until the lead conditions can be remediated. In 2023, sixty-six elevated lead levels were reported, which resulted in fourteen home visits by either a public health nurse and/or a lead hazard investigator.

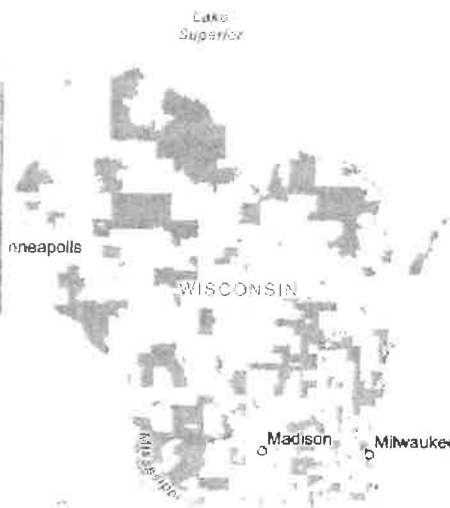
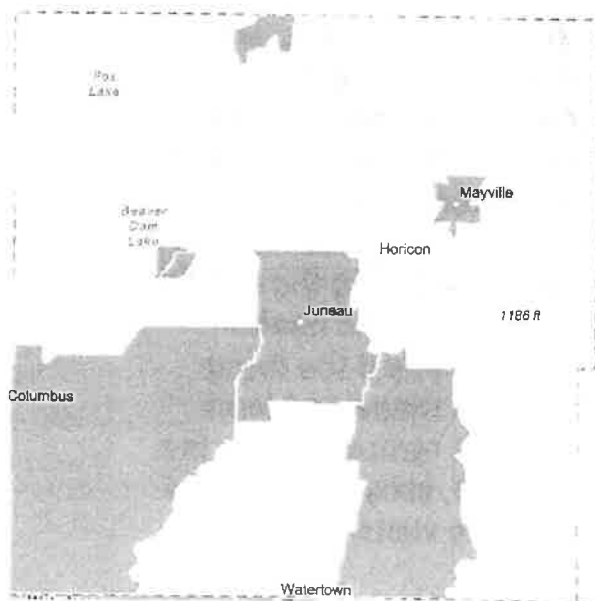
Lead-In Water Testing at Daycare Facilities

In 2023, Dodge County Public Health participated in a state-funded Wisconsin Lead-in-Water Testing and Remediation (WTR) Initiative. The initiative aimed to reduce lead hazards in licensed group childcare and Head Start facilities across the state. Old plumbing materials and plumbing fixtures, like faucets and water fountains, may contain lead. Over time, this lead can enter our drinking water, which allows the lead to enter our bloodstream when the water is consumed. Children that are exposed to lead can develop behavior and learning problems, hearing problems, lower IQ, hyperactivity, anemia, delayed growth, and speech and language impairments. To reduce a child's exposure to lead in a daycare setting, we tested water outlets for lead contamination throughout the participating childcare facilities. If a fixture tested positive for lead, the State of Wisconsin paid for the remediation efforts of replacing the water fixture. In 2023, we sampled six daycare facilities for the presence of lead in their water fixtures.

Foundational Public Health Areas

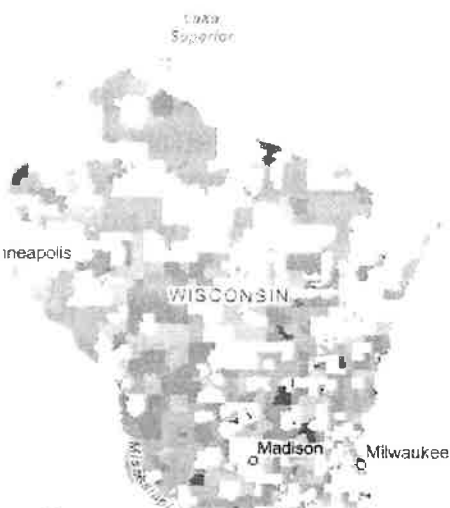
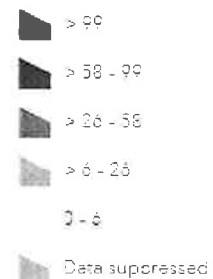
Blood-lead Screening and Follow-up

Given our older infrastructure and homes, Dodge County has a high prevalence of lead-poisoned children when compared to other areas around Wisconsin



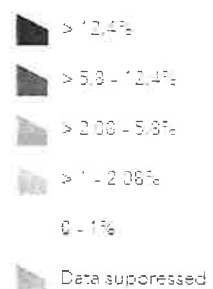
Children Poisoned | 2018-2021

Number of Children Under 6 Years Old Tested with a Blood Lead Level of $\geq 5\mu\text{g/dL}$ by Wisconsin Census Tract



Percent Poisoned | 2018-2021

Percent of Children Under 6 Years Old Tested with a Blood Lead Level of $\geq 5\mu\text{g/dL}$ by Wisconsin Census Tract



Foundational Public Health Areas

Sharps Disposal Program

With our Sharps Disposal Program, we exchange full sharp containers with empty ones for a small fee. We then dispose of the full sharp's containers in a proper manner for the entity or person that is dropping them off. This program is utilized by both the community and our own department. Diabetes, vitamin deficiencies, and blood disorders are just a few conditions that would require families to utilize sharps containers on a regular basis. This program allows the community to dispose of their sharps in a safe, convenient way. In 2023, we disposed of 94 sharps containers, and provided 25 new sharps containers to those who needed one.

Health Education

At Dodge County Public Health, we have a Community Health Educator who is responsible for performing work involving planning, coordinating, assessing, and implementing public health programs. These programs may include communicable and chronic disease, nutrition, health promotion, and other health and wellness topics. In 2023, our Community Health Educator coordinated a presentation through Your Choice Prevention Education to speak to 700 local middle schoolers on the topic of Alcohol and Other Drugs Abuse (AODA). Similarly, they provided 14 one-hour sessions on AODA to over 100 local 6th and 8th graders. Health education was also provided during local community events, such as the Dodge County Fair, where our Community Health Educator coordinated a mental health-based education theme for fair attendees, mainly children, to participate in. Health education was also provided at National Night Out where the focus was physical activity. Day-to-day, our Community Health Educator develops health education material that gets posted on our Facebook page and our website. In 2023, they created a Dodge County Public Health Quarterly Newsletter as well as a Weekly Wellness education initiative. Overall, Dodge County Public Health staff participated in 28 health education events throughout 2023.

Foundational Public Health Areas

Cardiopulmonary Resuscitation (CPR) Program

In 2023, Dodge County Public Health implemented a CPR training program with the intent of providing all Dodge County employees with the tools necessary to save a life during a cardiac event when the need arises. Ten Dodge County employees were trained and certified to teach CPR classes to their peers. By the end of 2023, those ten trainers provided CPR training to over 150 individuals.

CPR training is crucial for several reasons, as it plays a vital role in saving lives during emergencies.

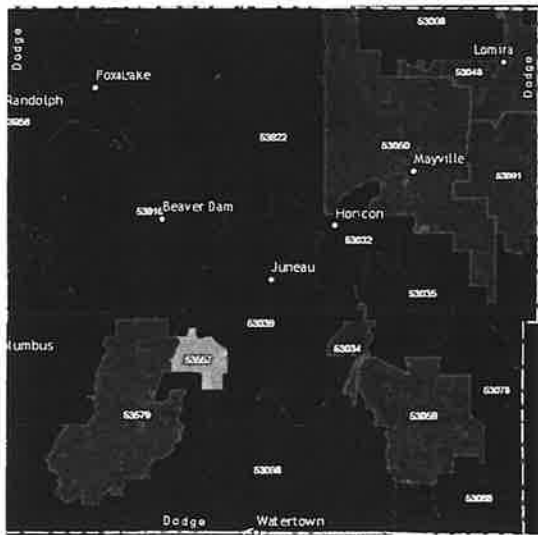
- 1. Immediate Response:** CPR training equips individuals with the knowledge and skills to respond promptly in situations where someone is experiencing cardiac arrest or has stopped breathing. Immediate action can significantly increase the chances of survival.
- 2. Saves Lives:** Performing CPR helps maintain blood circulation and oxygenation to vital organs, especially the brain, until professional medical help arrives. This can be crucial in preventing irreversible damage and increasing the likelihood of survival.
- 3. Bystander Intervention:** In many cases, bystanders are the first to witness a medical emergency. CPR training empowers ordinary people to take action and provide assistance before professional medical personnel arrive, making a significant difference in the outcome.
- 4. Time is Critical:** During cardiac arrest, every second counts. CPR training emphasizes the importance of quick and effective intervention. The sooner CPR is initiated, the better the chances of preserving brain function and preventing complications.
- 5. Community Resilience:** CPR training enhances community resilience by creating a pool of individuals who are prepared to respond to emergencies. This can be particularly important in situations where emergency services may be delayed or inaccessible.
- 6. Increased Confidence:** CPR training not only imparts life-saving skills but also boosts confidence. Knowing what to do in an emergency situation can help individuals remain calm and focused, leading to more effective assistance.
- 7. Wide Applicability:** CPR training is applicable in various settings, including homes, workplaces, public spaces, and recreational areas. Accidents and medical emergencies can happen anywhere, making CPR skills valuable in diverse situations.
- 8. Complements AED Use:** CPR is often combined with the use of Automated External Defibrillators (AEDs) in certain situations. CPR training provides individuals with the knowledge of how to use AEDs effectively, further improving the chances of a positive outcome.

Foundational Public Health Areas

Environmental Health

Environmental Complaints

We assist residents with a wide variety of environmental concerns or issues that arise within the county. We receive calls and notifications for consumer concerns, nuisance complaints, housing issues, and water quality concerns. Public health staff provides resources and education to those who notify us of a concern. Each instance will look different in terms of the remediation efforts and follow-up procedures that may be required. In complex scenarios, we will seek help from the Wisconsin Department of Agriculture, Trade, and Consumer Protection (DATCP) or the Wisconsin Department of Health Services (DHS). In 2023, public health followed up on 85 environmental-related calls.



Percent of Test Results Greater Than or Equal to the EPA Recommended Limit (4.0 pCi/L)



Radon Test Kits

Radon is a cancer-causing, radioactive gas that we can't smell or taste. It can get into any type of building, new or old, including our homes, offices, and schools. Radon is second only to smoking as a leading cause for lung cancer. Testing is the only way to know if you are at risk of exposure to radon. We receive free radon test kits from the Watertown Radon Information Center to dispense to our Dodge County residents. Testing is easy and free. If radon is detected, there are ways to lower the level to acceptable standards. In 2023, we distributed 197 kits to our residents.

Foundational Public Health Areas

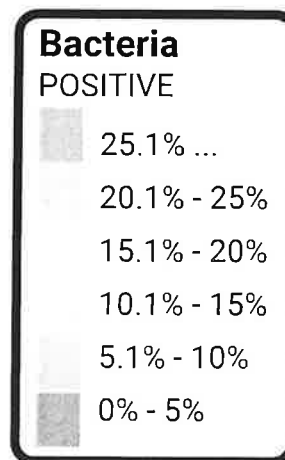
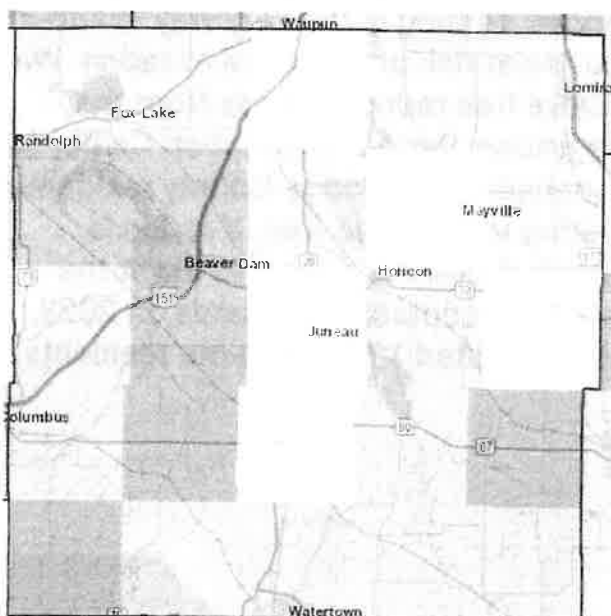
Well-Water Testing

More than two-thirds of Wisconsin residents use groundwater as their drinking water source and more than 40% of residents rely on a private well. Contamination of private wells occurs all throughout Wisconsin. Safe, clean water is the most essential resource for healthy communities. We rely on clean water for drinking, cooking, bathing, and cleaning. Municipal water systems test their water regularly to ensure it is safe, but it is up to private well owners to test their own well water. Dodge County Public Health, with support from the Wisconsin Department of Health Services, helps private well owners by distributing well water test kits to families with children under the age of six and pregnant women, of whom are among the most vulnerable groups if exposed to contaminated water. We are committed to:

1. Encouraging regular well water testing
2. Ensuring a confirmation sample has been taken if levels are high
3. Providing advice about appropriate water use
4. Recommending actions to reduce exposure if levels are high.

In 2023, 20 kits were given to families, and 17 follow-up sessions were conducted with subsequent education.

Reported Well Sample Results



Foundational Public Health Areas

Lead Assessments

A home lead assessment involves the evaluation of a residence to identify potential sources of lead exposure. This assessment is crucial for various reasons, particularly in ensuring the safety and well-being of occupants, especially children. Lead, a toxic metal, can have serious health implications, and a home lead assessment helps to mitigate the risks associated with lead exposure. When a child presents high blood-lead levels, our trained and certified Lead Hazard Investigator will conduct a lead assessment of a family's dwelling.

During a home lead assessment, our Lead Hazard Investigator typically inspects the dwelling for lead-based paint, dust, and soil contamination. The assessment may involve:

1. **Paint Inspection:** Identifying the presence of lead-based paint in older homes, as lead paint was commonly used before its ban in residential properties in the late 1970s.
2. **Dust and Soil Sampling:** Collecting samples from household dust and soil to assess lead levels, as lead particles from deteriorating paint or other sources can contaminate these areas.
3. **Water Testing:** Assessing lead levels in tap water, especially if the home has plumbing components or pipes made of lead or if the water source is at risk of lead contamination.

The purpose of the assessment is to investigate areas where the child has potential of ingesting lead. For example, if a child is consuming paint chips while at home, and the home is identified to have lead-based paint, the investigator may determine that the lead-based paint is contributing to the child's high blood-lead level readings. The investigator will then recommend remediation efforts to remove the lead-based paint or recommend that the family finds alternative dwelling options to reduce the child's blood-lead levels.

Foundational Public Health Capabilities

Assessment & Surveillance

Assessment and surveillance play pivotal roles in safeguarding public health by providing crucial insights into the prevalence, distribution, and determinants of diseases within a population. These processes enable us to identify and monitor health trends, assess the effectiveness of interventions, and make informed decisions to protect and promote community well-being. Surveillance systems help detect outbreaks early, allowing for prompt response and containment measures. Additionally, assessments contribute to the identification of risk factors and vulnerable populations, guiding the development of targeted interventions. By constantly evaluating health indicators and trends, we can implement evidence-based strategies to prevent the spread of diseases, enhance healthcare delivery, and ultimately improve overall community health outcomes. The integration of assessment and surveillance forms a cornerstone in the proactive management of public health, ensuring a comprehensive and timely approach to disease prevention and control.

Equity

Equity is a fundamental principle in public health, emphasizing the fair distribution of resources, opportunities, and healthcare to ensure that everyone has the chance to attain their highest level of health. Recognizing and addressing health disparities based on factors such as race, socioeconomic status, gender, and geographic location is crucial for achieving optimal public health outcomes. An equitable approach involves dismantling systemic barriers that contribute to health inequalities and striving to provide all individuals with equal access to healthcare services, preventive measures, and health information. By prioritizing equity, public health interventions become more inclusive and responsive to the diverse needs of populations, ultimately reducing health disparities and promoting social justice. Embracing equity in public health endeavors not only enhances the well-being of individuals but also contributes to the overall resilience and strength of communities and societies as a whole.

Foundational Public Health Capabilities

Community Partnership Development

Community partnership development is paramount in public health as it fosters collaboration between health professionals, community leaders, and residents to address health disparities and enhance overall well-being. By forging strong partnerships, public health initiatives can tap into local knowledge, cultural nuances, and community-specific needs, ensuring that interventions are contextually relevant and accepted. Community engagement builds trust and empowers individuals to actively participate in health promotion and disease prevention efforts. Through partnerships, public health programs gain access to valuable resources, such as community networks, facilities, and volunteers, amplifying the impact of interventions. Moreover, involving communities in decision-making processes promotes a sense of ownership and sustainability, making it more likely for health initiatives to be successful in the long term. The collaborative efforts of public health organizations and communities create a synergistic approach that addresses diverse health challenges and fosters a healthier and more resilient society.

In 2023, Dodge County Public Health focused on developing a Community Health Improvement Plan (CHIP) in conjunction with the Dodge Jefferson Healthier Community Partnership (DJHCP), which is comprised of Dodge County, Jefferson County, and the City of Watertown Health Departments; Marshfield Medical Center Beaver Dam, Watertown Regional Medical Center, and Fort Healthcare; the Greater Watertown Community Health Foundation, and Rock River Community Clinic. As a partnership, we conduct a Community Health Assessment (CHA) and develop a Community Health Improvement Plan (CHIP) every three years. Based on our 2022 CHA, we determined that our CHIP needed to focus on four areas: safe, reliable transportation, youth mental health, childcare, and affordable housing. We invited community stakeholders to join the conversation to help develop solutions for the issues of transportation and youth mental health. We held monthly focus groups with our stakeholders for each of the two topics to progress the conversation, develop partnerships, and to create a unified front in addressing the issues.

Foundational Public Health Capabilities

Organizational Competencies

Organizational competencies are crucial in public health as they define an entity's capacity to effectively plan, implement, and evaluate public health programs and interventions. A public health organization's competencies encompass a range of skills, knowledge, and resources necessary to address complex health challenges. These competencies involve strategic planning, leadership, data analysis, communication, and the ability to collaborate with diverse stakeholders. A well-equipped organization can respond promptly to emerging health issues, allocate resources efficiently, and adapt to changing circumstances. Additionally, organizational competencies contribute to the establishment of evidence-based practices and ensure that public health efforts are grounded in sound research and evaluation methodologies. At Dodge County Public Health, we focus on fostering a culture of continuous improvement and learning. Our organizational competencies enhance the overall effectiveness and impact of public health initiatives, leading to better health outcomes for communities and populations.

Communications

Effective communication plays a vital role in disseminating information, raising awareness, and promoting behavior change within communities. Clear and accessible communication is essential for conveying public health messages, whether related to disease prevention, health promotion, or emergency response. Communicating health information in a culturally sensitive and easily understandable manner fosters trust between public health authorities and the community, encouraging individuals to make informed decisions about their health. Timely and transparent communication during public health crises is critical for managing public perceptions, dispelling misinformation, and facilitating coordinated responses. Additionally, communication helps mobilize support for health policies and interventions, garnering public cooperation and participation. By prioritizing effective communication strategies, we can bridge knowledge gaps, empower individuals to adopt healthier lifestyles, and ultimately contribute to the overall well-being of populations.

Foundational Public Health Capabilities

Emergency Preparedness & Response

Emergency preparedness and response are paramount in public health to effectively address and mitigate the impact of unforeseen events such as natural disasters, disease outbreaks, and other health crises. At Dodge County Public Health, we are committed to developing robust emergency plans to ensure that we are well-equipped to handle a sudden surge in cases, coordinate resources, and provide timely and efficient care to affected populations. Swift and coordinated responses are critical for preventing the spread of diseases, minimizing casualties, and maintaining public trust. Preparedness measures, including training healthcare professionals, establishing communication protocols, and stockpiling necessary supplies, contribute to a proactive approach that can significantly reduce the severity and duration of public health emergencies. By investing in preparedness and response capabilities, we enhance our resilience and ability to protect Dodge County from a wide range of health threats, ultimately saving lives and safeguarding public well-being.

Accountability & Performance Management

Performance management involves continuous monitoring and evaluation of programs, allowing for data-driven decision-making and the identification of areas for improvement. This process ensures that resources are allocated efficiently, interventions are evidence-based, and goals of Dodge County Public Health are met. Accountability and performance management enhance the overall effectiveness of public health initiatives, leading to better health outcomes and improved quality of services for communities.

Policy Development & Support

Well-crafted policies establish guidelines, standards, and regulations that guide our public health interventions, ensuring consistency and alignment with our overarching health goals. Our policies play a crucial role in shaping environments that promote health, influence behaviors, and address social determinants. By actively engaging in policy development and garnering support, our public health professionals create sustainable and impactful interventions that contribute to the overall well-being Dodge County.

2023 Notable Accomplishments

In 2023, we had many successes that are worth noting:

- We held our first ever car seat event, which was held at the Beaver Dam Fire Department, and provided a day for families to receive safety inspections on their car seats and to distribute car seats to families who were eligible
- Three of our employees completed their Certified Child Passenger Safety Technician certifications, totaling our number of technicians to four
- We hosted our first annual Family Fest event where we showcased the services our community offers to over 200 residents
- We established a Breastfeeding Support Group in Dodge County
- We hired two Breastfeeding Peer Counselors who provide support to our breastfeeding mothers in our WIC program
- We developed a CPR program that has already held 15 classes and trained over 150 individuals on the lifesaving measures of CPR
- One of our nurses participated in a Hospital-Associated Infections mentorship through the state, which will help us support our long-term care partners with disease prevention measures
- We participated in a state-funded lead-in-water program in which we sampled water fixtures in daycare facilities to help reduce lead-poisoning in Dodge County
- We developed a partnership with a laboratory to offer free at-home sexually-transmitted infection test kits for Dodge County residents
- We provided lead education to pediatric and family practice providers on when, how, and how often a child should be tested for lead in their blood
- We increased the number of residents served for nearly all of our programs
- We increased our average monthly WIC participation, which means more families received nutrition education information and supplemental food benefits
- We partnered with a dental clinic to offer free dental visits for our WIC participants

2024 Goals

Public health is a practice that is reliant on analysis and surveillance to adequately determine and assess the needs of a community at any one-time interval. A communities' health needs will forever be changing, and public health is expected to keep up. In 2023, we reevaluated our programs and service delivery and developed a list of goals for 2024 that will help to keep us in line with the needs of Dodge County. Here is a list of a few of those goals:

- Increase our collaborative efforts with healthcare providers and schools to ensure that timely referrals to services and programs are being made
- Increase our outreach efforts on our social media pages to ensure that our information sharing is reaching a larger audience
- Provide opportunities to access our programs outside of our Juneau location to accommodate those who may be experiencing barriers to receiving our services
- Focus on making our services more accessible for our non-English speaking populations
- Attend more community events to educate others on the programs and services that public health offers
- Develop more programs and services to address the prevention of non-communicable chronic conditions and diseases (i.e., hypertension, diabetes, and heart disease)

Connecting with the Community

Follow us on Facebook!



Subscribe to our
quarterly newsletter!



Public Health Program Guide

For additional copies of this report call 920-386-3670 or visit our
website at www.co.dodge.wi.gov/publichealth

DODGE COUNTY PUBLIC HEALTH

199 County Rd DF
Ground Floor
Juneau, WI 53039
Hours: M-F 8 am - 4:30 pm
920-386-3670
www.co.dodge.wi.gov



Dodge County Human Services & Health Department

Child Protective Services Intake Unit and Ongoing

Supervisor: Lydia Elson (IA) and Lisa Grycowski (Ongoing), BSW



Child Protective Services (CPS)

“The vision for the Wisconsin Child Protective Services Units is to support parents/caregivers in making necessary changes so children are safe and protected in their homes.”

CPS Ongoing Unit

- ▶ CPS Ongoing Staff
 - ▶ 7 Ongoing Workers
 - ▶ Take over a case once it is determined that a case will go to ongoing through a court order, either an in-home order or an out of home order.
 - ▶ Manage the court order, work with the family on an ongoing basis and connect them with resources, planning and visits.
 - ▶ 2 Foster Care Coordinators
 - ▶ Recruit and license foster homes. There has been a big push in recruitment over the last two years.
 - ▶ 3 Ongoing Social Service Aides
 - ▶ Aides do supervised visits and Parenting. They also do a parenting group weekly, called Incredible Years. Our other social service aide assists in parenting and home and financial: housing, budgeting etc.
 - ▶ 2 of our Social Services
 - ▶ Aides do supervised visits and Parenting. They also do a parenting group weekly, called Incredible Years. Our other social service aide assists in parenting and home and financial: housing, budgeting etc.
 - ▶ 1 Independent Living Social Worker
 - ▶ 1 IL Social Worker-Works with children on IL Skills and also provides groups.

CPS ONGOING

- ▶ PROCESS INTO ONGOING
 - ▶ CASE TRANSFER STAFFING
 - ▶ WITH IA WORKER AND SUPERVISOR AND ONGOING WORKER AND SUPERVISOR
 - ▶ EXPLAIN CASE, WHAT IS BEING PROVIDED, WHERE COURT PROCESS IS, PAPER WORK AND ALL IMPORTANT INFO
- ▶ IN-HOME CASE
 - ▶ COURT ORDER IS ONE YEAR LONG
 - ▶ CHILDREN REMAIN IN THE HOME WITH THE PARENTS WITH CONDITIONS
- ▶ OUT OF HOME CASE
 - ▶ COURT ORDER GOES UNTIL THE CHILD IS 18 UNTIL THE CHILD IS RETURNED HOME, THEN WILL GO TO A 1 YEAR ORDER
 - ▶ CHILDREN ARE EITHER PLACED IN FOSTER CARE OR WITH A RELATIVE
 - ▶ PARENTS HAVE CONDITIONS THAT NEED TO BE COMPLETED BEFORE CHILD CAN BE PLACED BACK IN THE HOME

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CPS ONGOING

► STATS 2023

- Children in OHC 2023
 - 66 children in OHC
 - This number is the same from 2022
 - 2023 TPR/GUARDIANSHIPS IN DODGE COUNTY
 - 4 TPR'S AND 7 GUARDIANSHIPS



CPS ONGOING

- TRENDS
- 2023, THE RISING NUMBER OF CHILDREN ENTERING THE SYSTEM WITH BEHAVIORS THAT PARENTS ARE UNABLE TO CONTROL, DUE IN PART TO THE CHILD'S SIGNIFICANT MENTAL HEALTH ISSUES. CONTINUED DIFFICULTY IN FINDING TREATMENT FACILITES TO ADMIT CHILDREN WHO ARE IN NEED OF TREATMENT.



Adult Protective Services

What is Adult Protective Services?

Adult Protective Services is a State and Federally mandated investigative unit.

APS is statutorily authorized under State and Tribal law to receive, investigate, and assess referrals of abuse, neglect, and financial exploitation of adults at risk (ages 18 – 59), Chapter 55 and Elder Adults at Risk (60 +), Chapter 46.90.



Goal's of Adult Protective Services

- ▶ Effectively respond to the needs of older adults and adults with disabilities who are victims of abuse, neglect, self-neglect, and financial exploitation; to prevent abuse, neglect, and financial exploitation whenever possible.
- ▶ To promote safety, independence, and quality of life for vulnerable adults and older adults who are being mistreated or at-risk of being mistreated, and who are unable to protect themselves.
- ▶ To assist individuals to remain living independently within the least restrictive environment and to prevent, or at least delay institutionalized care for as long as possible.
- ▶ Prevention and Advocacy

Types of Investigations

Physical Abuse

- ▶ An intentional act that results in physical pain, injury, or impairment. Abusers may inflict bruises, welts, cuts, punctures, fractures, burns, scratches or other injuries.

Sexual abuse

- ▶ Any non-consensual sexual contact of any kind.

Types of Investigations

Neglect

- ▶ Neglect includes the refusal or failure to provide a person with life necessities, such as food, water, shelter, personal hygiene, medicine, physical or mental health care, comfort, personal safety, services, or adequate supervision.

Self Neglect

- ▶ Self-neglect occurs when the individual at risk fails to take care of their own basic needs and personal care, which results in significant danger to the person's physical or mental health.

Types of Investigations

Financial Exploitation

- ▶ Financial exploitation is the illegal or improper use of the funds, assets, or property of an individual, for example, stealing money or possessions, forging a person's signature, or coercing an individual into signing any legal document.

Emotional Abuse

- ▶ Language or behavior that serves no legitimate purpose and is intended to be intimidating, humiliating, threatening, frightening, or otherwise harassing, and that does or reasonably could intimidate, humiliate, threaten, frighten, or otherwise harass the individual to whom the conduct or language is directed.

Types of Investigations

Unreasonable Confinement or Restraint

- ▶ The intentional and unreasonable confinement of an individual in a locked room, involuntary separation of an individual from his or her living area, use on an individual of physical restraining devices, or the provision of unnecessary or excessive medication to an individual.

Treatment Without Consent

- ▶ The administration of medication to an individual who has not provided informed consent, or the performance of psychosurgery, electroconvulsive therapy, or experimental research on an individual who has not provided informed consent, with the knowledge that no lawful authority exists for the administration or performance.

Who are the Most Common Abusers?

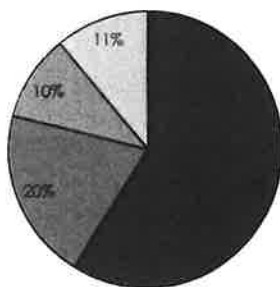
- Family Members – Spouses or romantic partners, sons or daughters, brothers or sisters, nieces, nephews, or other blood relatives, in-law relatives
- Caregivers
- Service Providers
- Friends
- Neighbors or acquaintances
- Scammers/Fraudsters

Other APS Functions

- ▶ WI Chapter 54 & Chapter 55 - Guardianships & Protective Placement/Services
- ▶ Emergency Protective Placements
- ▶ Review of Guardian Conduct
- ▶ Review of Power of Attorney
- ▶ Annual Protective Placement Reviews
- ▶ Supported Decision Making Plans
- ▶ Supportive Home Care
- ▶ Restraining Orders
- ▶ Case Management
- ▶ Home and Financial Advisor Services
- ▶ Crisis Stabilization Teams
- ▶ APS Inter-disciplinary Team

Elder Abuse Percentages 2023

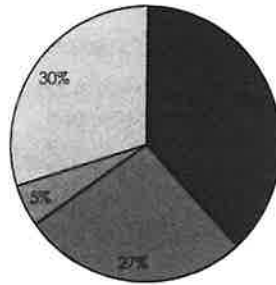
Elder Abuse



■ Self-Neglect ■ Financial Exploitation ■ Neglect By Others ■ Other Investigative Categories

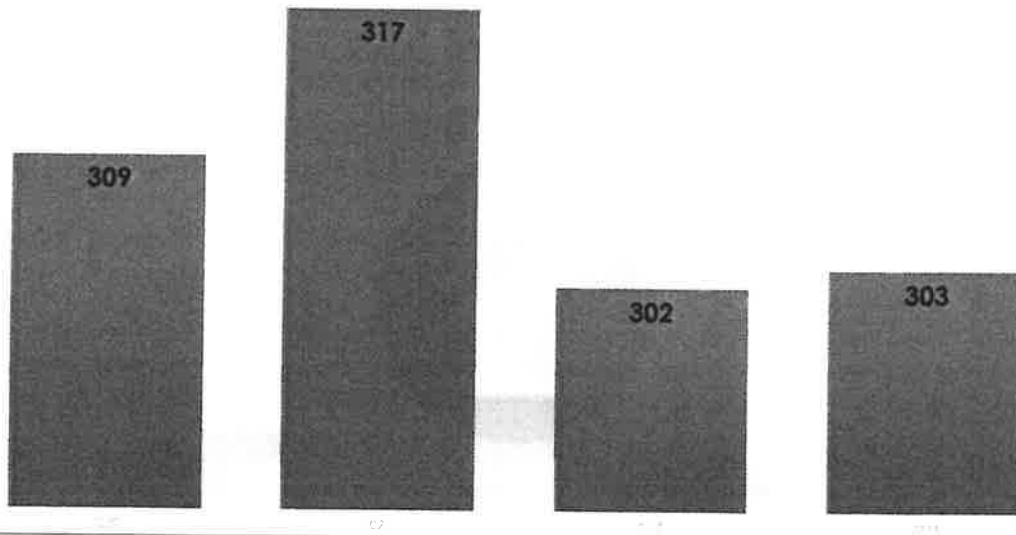
Adults-At-Risk Percentages 2023

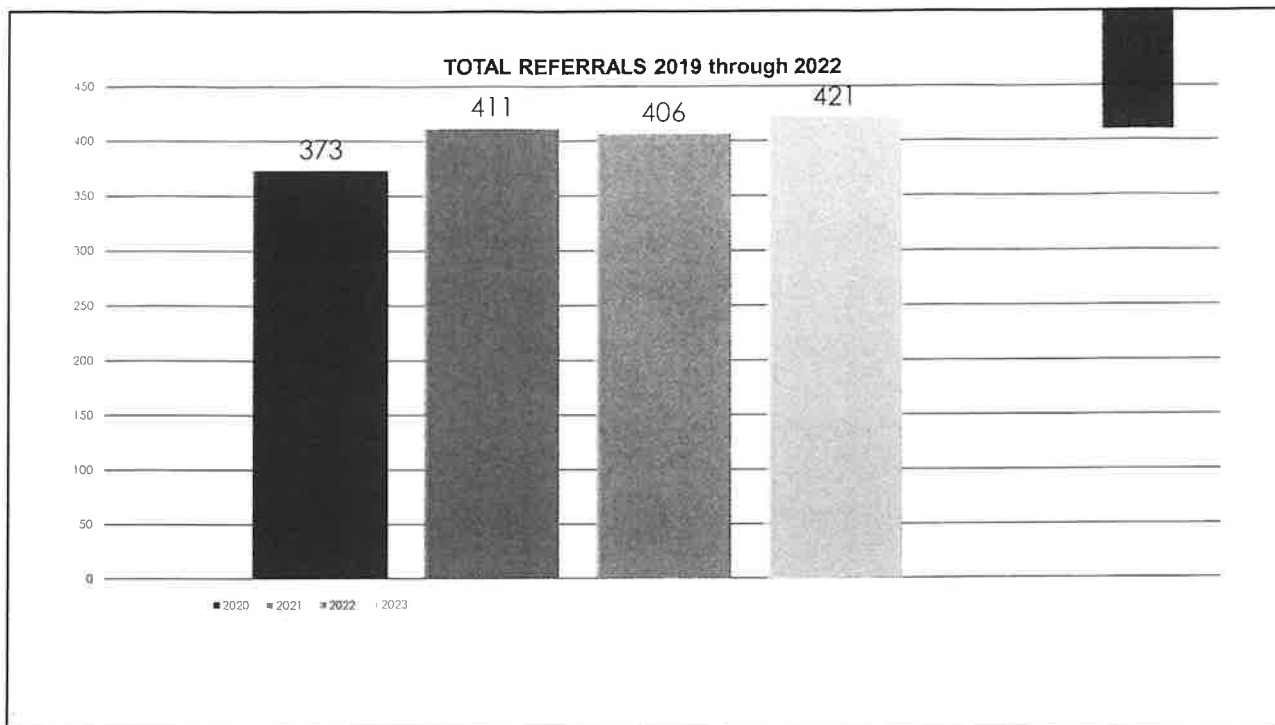
Adults-At-Risk



■ Self-Neglect ■ Financial Exploitation ■ Neglect by Others ■ Other Investigative Categories

AVERAGE CASELOAD 2021 through 2023





APS/LTS Staff

The Adult Protective Services Unit is comprised of:

- 1 Supervisor
- 6 Social Workers
- 1 Home and Financial Advisor

Thank You!





Dodge County Human Services & Health Department

Aging & Disability Resource Center (ADRC)

Supervisors: Brittany Borchardt & Jackie DeLaRosa




ADRC

"The goal of the Aging & Disability Resource Center of Dodge County is to provide information, assistance and advocacy for older adults and adults with disabilities; our mission is to link them with resources and services which help them live independently and with dignity."



Dementia Care Specialist

- ▶ Mission: to support people with dementia & their caregivers to ensure the highest quality of life possible while living at home
 - ▶ Train staff at the ADRC and other county and municipal offices to assist with local systems to become dementia capable
 - ▶ Help communities become dementia-friendly where people with dementia can remain active and safe, and caregivers can feel supported by their community
 - ▶ Provide education and support to people with memory concerns or dementia, and their families, to allow them to live at home safely.
- 



Caregiver Program Coordinator

- ▶ Administers two family caregiver support programs
 - ▶ National Family Caregiver Support Program
 - ▶ Title III-E of the Older Americans Act (OAA)
 - ▶ WI Alzheimer's Family Caregiver Support Program
- ▶ Provide Caregiver education workshop



Benefit Specialists

- Assist with navigating private or government benefit programs
 - Elder Benefit Specialist
 - Disability Benefit Specialist
 - 2023 fielded nearly 300 referrals!
- Provide monthly Medicare education opportunity



Resource Specialists

- Field all incoming calls
 - Average 718 calls/month!
- Options Counseling
- Administer Long Term Care Programs
- Independent Living Support Pilot Program



Health Promotion Programs

- Several different evidence-based classes offered:
 - Mind Over Matter (M.O.M.)
 - Stepping On
 - Strong Bodies
 - Living Well with Chronic Conditions
 - Healthy Living with Diabetes



Senior Nutrition Program

- **Purpose of the nutrition program is to:**
 - reduce hunger, food insecurity, and malnutrition;
 - promote socialization of older individuals; and
 - promote health and well-being by assisting individuals to gain access to nutrition and other disease prevention and health promotion services. This will then delay the onset of adverse health conditions resulting from poor nutritional health



Senior Nutrition Program

- Home Delivered Meals – 11 Routes
 - 5 Days/week
 - Comprehensive in home assessments
 - Well-being checks
 - Nutrition education

- Senior Dining Sites in Dodge County
 - Activities & socialization
 - Nutrition education
 - Friendships & community

- Stats – In 2023: 39,341 meals provided



Transportation Program

- Purpose: Access to safe, reliable, and affordable transportation is vital for Dodge County residents in completing instrumental activities of daily living.
- Operate on a Tiered System
 - Seniors/Individuals with Disabilities
 - Dodge County Human Services Clients
 - Residents of Dodge County
- Ride Priority System
 - Medical Rides
 - Nutrition Rides
 - Work Related Rides
 - Educational/Training Activities
 - Personal/Socialization Rides

Transportation Program

- Staff Drivers/Fleet
 - Non-ambulatory
- Volunteer Drivers/Own Vehicles
 - Ambulatory
- Stats
 - In 2023, staff and volunteer drivers provided 7,850 rides for seniors and Dodge County residents

ADRC Staff

- Aging/ADRC Supervisor – 1
- Aging, Nutrition, and Transportation Supervisor – 1
- Program Assistants – 3
- ADR Specialists - 6
- Benefits Specialists – 3
- Community Health Educator - 1
- Caregiver Coordinator - 1
- Dementia Specialist – 1
- Transportation Program Coordinator – 1
- Nutrition Program Coordinator – 1
- Dining Site Coordinators – 8
- Transportation Program Drivers – 6
- Nutrition Program Drivers – 2
- Program Volunteers – 40 +



Dodge County Human Services & Health Department

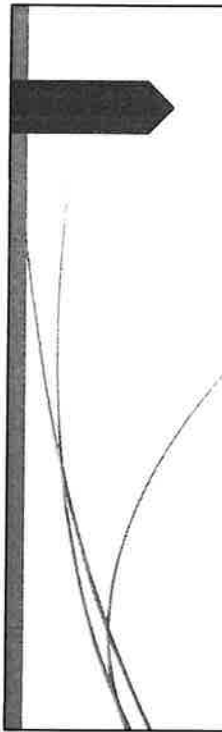
Community Programs (CCS, CST, CSP, TCM)

Supervisor: Kim Kunz, MA, LPC, CSAC, ICS



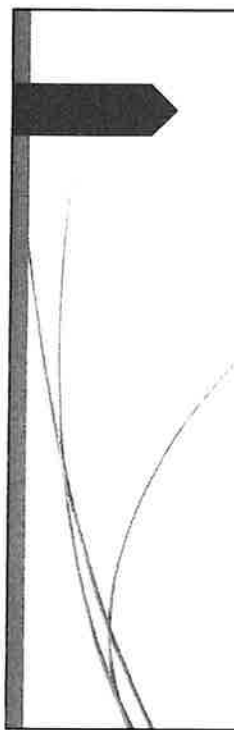
Coordinates Service Teams (CST)

- Wraparound approach
- Services offered
- Engage natural/informal supports
- No MA or not eligible for CCS
- Involved in or at risk of being involved in two systems of care:
 - Mental Health & CPS
 - Education (IEP/504) & Youth Justice
 - Etc



Community Support Program (CSP)

- Wraparound approach
- SPMI diagnoses and MA insurance
- Ongoing monitoring of MI symptoms and treatment
- Teaching behavioral symptom mgt techniques
- Psychiatric care
- Self-care/independent living skills



Targeted Case Management (TCM)

- Assistance in determining need for services and then linkage with services
- Ongoing monitoring and coordination (1x per month)
- MA not necessary
- Transition (many times) from higher level of care management to outpatient
- More independent, but needs some support

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Comprehensive Community Services (CCS)

- Community Based
 - Mental Health or Substance Abuse
 - Voluntary
 - Wraparound Philosophy
 - Person-Centered and Individualized
 - Recovery Based
- Requirements:
 - Medicaid
 - Verifiable Mental Health or Substance Use Disorder Diagnosis
 - Resident of Dodge County
 - Be deemed eligible on a state mandated Functional Screen
 - Need for psychosocial rehabilitation services




Components of CCS

- Service Facilitator
- Comprehensive Screening & Assessment
- Service Planning
- Service Array
- Discharge



Service Facilitator

- Role is to guide the consumer on their recovery path
- Help facilitate services that will meet the needs of the participant
- Monitor service to ensure they are following the recovery plans
- Crisis Intervention
- Education
- Linkage to informal supports, when possible
- Set up and coordinate wraparound team meetings



Assessment & Screening

- Discussion on participants recovery goals, strengths, challenges, resources, **needs, priorities, and preferences**
- Assess every 6 months or sooner
- Assessed in the following areas:
 - Life Satisfaction
 - Basic Needs
 - Social network & Family involvement
 - Community Living Skills
 - Housing
 - Employment
 - Education
 - Finances/Benefits
 - Mental Health
 - * Physical Health
 - * Substance Use
 - * Trauma & Significant Life Stressors
 - * Medications
 - * Crisis Prevention & Management
 - * Legal Status
 - * Other Relevant Areas

Recovery Plan/Recovery Team

- ▶ Plan
 - ▶ Individualized
 - ▶ Services or supports that will be provided
 - ▶ When/how often services are
 - ▶ Service providers and/or natural supports
 - ▶ How to know if they are making progress
 - ▶ Outlines how to know CCS is no longer needed
- ▶ Team
 - ▶ Required:
 - ▶ Consumer
 - ▶ Service Facilitator
 - ▶ Mental Health and/or Substance Abuse Professional
 - ▶ If minor, parent or legal guardian
 - ▶ May also include:
 - ▶ Other Family
 - ▶ Friends/natural supports
 - ▶ Advocates
 - ▶ Additional Service Providers


CCS Service Array

- ▶ **Diagnostic Evaluations** - These are specialized tests to determine your needs.
- ▶ **Medication Management** - Services may include: diagnosing, prescribing and monitoring medications; increasing understanding of the benefits of medication; monitoring changes in symptoms and side effects.
- ▶ **Physical Health Monitoring** - The focus is on activities related to the monitoring and managing of your physical health.
- ▶ **Peer Support** - Peer Support services are offered by persons with lived experience who can help you and your family negotiate the mental health and/or substance abuse systems. These services promote wellness, self-direction, and recovery.
- ▶ **Individual Skill Development and Enhancement** - These services include training in communication, interpersonal skills, problem-solving, decision-making, conflict resolution, and other specific needs identified in your Recovery Plan.
- ▶ **Employment-Related Skill Training** - These services address problems in finding, securing, and keeping a job.
- ▶ **Individual and/or Family Psychoeducation** - Psychoeducation services include: skills training, problem solving, providing information and education resources about mental health and/or substance abuse issues, social and emotional support, and ongoing guidance about managing and coping with mental health and/or substance abuse issues.
- ▶ **Wellness Management and Recovery/ Recovery Support Services** - Includes helping you to manage your mental health and/or substance abuse issues, to develop your own goals, and to give you the information and skills necessary to help you make informed treatment decisions.
- ▶ **Psychotherapy** - Includes the diagnosis and treatment of mental, emotional, or behavioral disorders, conditions, or addictions.
- ▶ **Substance Abuse Treatment** - This includes day treatment and outpatient substance abuse counseling services.



Discharge

- Goal has been met
- No longer wants CCS
- Whereabouts unknown for at least 3 months
- Refuse Services from CCS for at least 3 months
- Enter a long-term care facility for medical reasons and are unlikely to return to community living
- Services are no longer needed
- Individualized discharge criteria



Data: 2023

- 329 total consumers
- 101 discharges
 - 35 successful completion
 - 22 moved out of the area (generally with a referral to another CCS program)
 - 10 needed higher level of care (either for behavioral health or physical health)
 - Rest: either requested to discharge, went to jail, funding ended (no longer has MA, etc), death (1)
- 168 were age 17 and younger
- 54 had identified substance use problems



Data – 2023 Service Array Usage

- Service Array Usage:
 - Diagnostic Evaluation: 18
 - Individual/Family Psychoeducation: 204
 - ISDE: 204
 - Medication Management: 300
 - Certified Parent Peer Specialist: 20
 - Physical Health Monitoring: 67
 - Psychotherapy: 220
 - Substance Use Treatment: 18



CCS Staff

- Clinical Supervisor – 1
- RN: 2
- Therapists: 3
- Service Facilitators: 19
 - 4 have AODA credentials
 - 2 are full-time dual CCS/CLTS
 - 1 has part caseload of dual CCS/CLTS
 - 3 are contracted Service Facilitators
- Contracted Agencies for services: 26



Consumer Feedback to Services Received



Feedback

- ▶ Male, 62 years old, former consumer: "You have no idea how talking to you helped me."
- ▶ Male, 34 years old, current consumer: "You helped me grow a lot."
- ▶ Parent of 11 year old male, current consumer: "I cannot say enough about CCS and the change it's made for our family! Our family has been in the CCS program for about three years now since my son was 7. From where we were as a family at the start of the program, to where we are now, it's an entirely different world for us. Not only was my son able to receive the many different therapies he needed, but as a parent I received a world of support and guidance from the team built by CCS. Our team is there for us as a family and for my son from a therapeutic side of things, but they are also always encouraging us through the many phases of our growth and progress. Our team is made up of real people, with big hearts and great creative minds to help us through our challenges as a family with special needs. I've seen my son's confidence grow, his emotional stability and strength increase and our family health and happiness overall has never been better. We would not be in this level of progress without the CCS team."



Feedback

- ▶ Female, 61 years old, current consumer: "I have become much more independent. My self-esteem has improved greatly. I was so dependent on staff and now I try to figure things out before running to staff. 9 out of 10 times I figure the problem out and do NOT rely on staff."
- ▶ Grandparent/Guardian of 13 year old female, current consumer: "My husband and I have guardianship of our 13 year old granddaughter. She suffers from mental health issues along with physical and mental abuse. She has been with us since November 2021 and full guardianship was granted June 2022. Dodge County Department of Human Services have been amazing with us. Her CCS/CLTS case manager is beyond amazing. I always know that she is always a text, email, or phone call away. If I have an issue, she always takes the time to talk to me if she's not busy with another client and if she is, she always gets back to me as soon as she can. She has our family wrapped with services to get my granddaughter on the right track. I can't say enough about our case manager, we adore her and are lucky to have her as our case manager."



Feedback

- ▶ Female, 31 years old, current consumer: "CCS program has given me some of my independence back. It helps me maintain living in the community. My skill builder and CCS worker are big parts of my life and help me manage day to day living skills that I'm not sure I would have figured out without them."
- ▶ Female, 48 years old, current consumer: "I love CCS. You have helped me so much. I'm going to be moving into a house to help me better. I think everyone with my kind of problems should be in your program to get more help."
- ▶ Parent of 10 year old twins (male and female) and 11 year old (male), current consumers: "CCS has been a part of our life now for several years, with all of the support, teachings, and appointments. I would not be where I am today without the help of ALL of my facilitators. Even when I couldn't see the light at the end of the tunnel, they ALWAYS did! Our family needs CCS in our lives to keep us on track but mostly because I need to continue to be motivated. A big thank you goes out to my team."



Feedback

- ▶ **Female, 37 years old, former consumer:** "I am a much better person than I was before. I have learned how to manage my money and bills. I'm glad I have my person, they help me with mail or paperwork that I don't understand. They help me fill out or file my paperwork in appropriate places. Before I had paperwork that I didn't understand so I would throw it out and it might have been something important. I had piles of paper that could have been thrown out but I didn't. They are someone I can talk to about things. They accompany me when I have a meeting with my housing manager to help make sure both of us understand what each other is saying and communicate a better resolution of things. My person helps find things like websites or resources that I could use. They help me be more active even if we just take a walk during our time. They help me see things differently sometimes and let me know when I'm doing well."



Feedback

- ▶ **Male, 58 years old, current consumer:** "Before coming into CCS I was psychotic. I didn't know what reality was. Dr. Roy put me on meds and my mind cleared. CCS has given me a contact to solve person problems like my Medicaid renewals. When I can't handle things, my case worker helps me so now I can do it on my own."
- ▶ **Male, 28 years old, current consumer:** "The reason why I like the CCS program is because they made me more responsible, mature, and independent in my life. I think the CCS program helped me tremendously by helping me become more independent so that I could live out on my own in my own apartment, make wiser and better choices and decisions, and have a sense of purpose in the community. I like both my caseworker and my mentor because they are both very understanding, helpful, supportive, and kind. They take me out in the community to get groceries, do activities and help me with other miscellaneous tasks. They also helped me set up living skill goals, like learning to drive, cook, and smart financial decisions. So to sum it all up, the CCS program is very helpful and left a good impact on my life and I'm hopefully looking forward to the next few years in the program and the more success it brings me in the future."



**DODGE COUNTY HUMAN SERVICES &
HEALTH DEPARTMENT**

Crisis Services Unit
Supervisor: Emily Jorgensen,
LCSW, CSAC

CRISIS UNIT

- Two Crisis Workers & One Supervisor
- Business Hours: Monday – Friday 8 a.m. – 4:30 p.m. excluding holidays
 - Lindsay Radloff, LCSW
 - Jade Bukowiec, MSW
 - Emily Jorgensen, LCSW, CSAC
- Northwest Connections
 - After-hours crisis call center
 - Mobile staff available 4:30 p.m. - midnight

SERVICES

- Emergency Mental Health & Substance Use Services
 - Crisis Assessment, Intervention, and Follow-up & Linkage
 - Referrals come from: self, family/friend, law enforcement, hospitals, schools, jail, social service departments/agencies, any community entity
 - Emergency services to anyone physically in Dodge County, regardless of county of residence
- Chapter 51 Commitment case management
 - Approximately 70-75 Dodge County residents currently on a Chapter 51 Commitment
 - Provide case management services to ensure individuals are following through with commitment expectations

ASSESSMENT OUTCOMES

- Emergency Detention
 - Crisis staff assist with placement, legal process throughout hospitalization, and discharge planning for individuals
- Voluntary Hospitalization or Detox
 - Crisis staff can assist with placement and discharge planning if needed
- Crisis Stabilization Facilities
- Community Supports Safety Plans

FOLLOW-UP & LINKAGE

- Crisis staff follow up with each & every Northwest Connections contact the following business day
- Crisis staff provide ongoing follow-up & linkage to those individuals in need of multiple contacts in order to stabilize
- Connection to community resources
 - Homelessness
 - Medical Care
 - Domestic Violence/Sexual Assault
 - External mental health services

COLLABORATION

- Internal Departments
 - APS, ADRC, CPS, Youth Justice, CCS, Outpatient Clinic
- Community Stakeholders
 - Law enforcement, schools, Managed Care Organizations, hospitals
- Support to individuals & families
 - Outreach & support

3-PARTY PETITIONS

- Crisis staff receive calls from family/loved ones looking for involuntary help for mental health, drug dependence, or alcohol use.
- Only other way for individuals to be involuntary hospitalized
- Requires a lot of fact-finding and gathering of evidence to meet statutory requirements
- Each 3-party petition requires approximately 20-30 hours of work by crisis staff
- Rough estimate average of 2 requests per month
- 5-7 petitions go through per year

DATA: 2022

- Total crisis contacts: 5,667
 - Total initial contacts: 2,447
 - follow-up contacts made by Dodge County Crisis staff: 2,833
- Diversion rate: 87%
- Total emergency detentions: 103 (4% of all contacts)
- Total youth initial crisis contacts: 734
- Total youth emergency detentions: 44 (6% of all youth contacts)

DATA: 2023

- Total number of initial crisis contacts: 5,221
- Follow-up contacts made by Dodge County Crisis staff: 2,839
- diversion rate: 87%
- Emergency Detentions: 119 (2% of all contacts)
- Total number of initial contacts with youth: 665
- Youth Emergency Detentions: 36 (5% of all contacts)

TRENDS

- Increasingly more complex individuals
 - More psychotic individuals/treatment-resistant individuals
 - more substance-induced psychosis (Methamphetamine/Stimulant)
- More complicated child/adolescent situations
 - lengthier hospitalizations while placement is sought
- More individuals connected to Managed Care Organizations
 - lengthier hospitalizations while placement is sought



DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT Economic Support (ES)

The Dodge County Economic Support Unit, in partnership with Adams, Columbia, Dane, Juneau, Richland, Sauk, and Sheboygan counties form the Capital Consortium.

A consortium is a group of counties that cooperate to administer Income Maintenance (IM) programs for all the counties in the consortium.

- They operate a shared call center - some queues are county specific, but most calls come through are shared.
- They share some workload across the counties - FoodShare On Demand applications, documents, Six Month Report Forms, renewals, changes, Discrepancies, and other priority items.
- Worker assistance - Help Queue, Problem Resolution Team inbox, and Lead coverage for absent workers.
- They are managed by a group of supervisors from all the counties in the consortium.

CAPITAL CONSORTIUM'S MISSION STATEMENT:



To work as a consortium of county operated Income Maintenance and related programs to provide assistance, training and support to applicants and recipients to enable them to become economically self sufficient.

1



DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT

Dodge County specifics:

The Dodge County Economic Support staff is managed by Division Manager, Sheila Drays and Supervisors, Amy Beranek and Renee Lyman, and includes:

- 12 Economic Support Specialists (ESS)
- 2 ESS Leads
- 2 Economic Support Assistants
- 1 Overpayment/Fraud Specialist
- 1 Customer Support Specialist

Economic Support staff determine eligibility and provide ongoing case management services for the following public assistance programs:

- Wisconsin Shares Childcare
- FoodShare
- Medicaid Programs
- Caretaker Supplement
- Elderly, Blind, or Disabled Medicaid Programs

The ES Unit also regulates certified childcare providers (individuals who provide in-home care for 1 to 3 children) within Dodge County.

2



DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT

Economic Support (ES) Programs:

- **Wisconsin Shares Childcare** – a subsidy program that invests in eligible working families to help make quality childcare more accessible and affordable.
- **FoodShare** - FoodShare is Wisconsin's version of the federal Supplemental Nutrition Assistance Program (SNAP). Programs like FoodShare used to be called food stamps. People who apply and have low income can get benefits to spend at participating grocery stores, farmer's markets and other places that sell food.
- **Medicaid Programs** - Wisconsin Medicaid is a joint federal and state program that helps more than 1 million residents get:
 - High-quality health care coverage.
 - Long-term care.
 - Other services that promote physical and mental health and well-being.
 - Elderly, Blind, or Disabled Medicaid Programs
- **Caretaker Supplement** - Wisconsin's Caretaker Supplement (CTS) is a cash benefit available to parents who are eligible for Supplemental Security Income (SSI) payments. Caretaker Supplement is not a Medicaid benefit; it pays cash only to eligible parents. Caretaker Supplement benefits are \$250 per month for the first eligible child and \$150 per month for each additional eligible child.



DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT

Program Integrity

Wisconsin Statute 49.845 requires the Department of Health Services (DHS) to conduct activities to reduce payment errors and to establish a program to investigate suspected fraudulent activity on the part of recipients of the FoodShare (FS) programs, Wisconsin Medicaid (MA), and BadgerCare Plus (BC+).

The Capital Consortium Fraud Program consists of three different organizational models.

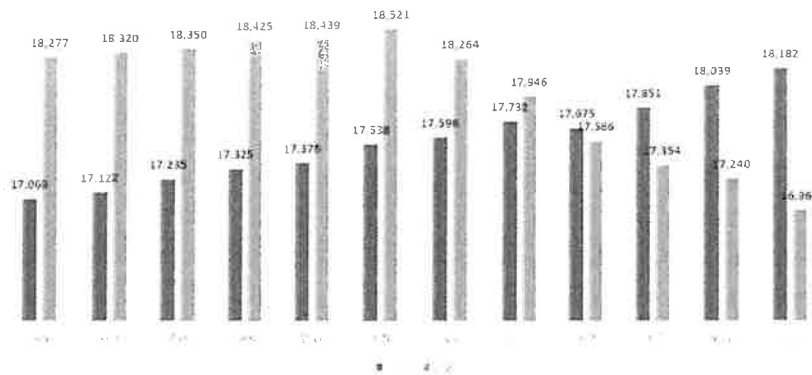
- Adams, Columbia, Dane, Juneau and Sauk's Income Maintenance and Childcare Fraud is managed by Dane County's fraud investigators and overpayment specialists.
- Dodge County's Fraud program is primarily conducted internally. The Fraud/Overpayment Specialist manage all Benefit Recovery Investigation Tracking System (BRITS) referrals by conducting internal desk investigations, determining and calculating overpayments and Intentional Program Violations (IPV), and entering claims into the BV system. Referrals are made to the local Sheriff's Office for field investigations, and potentially to the District Attorney's Office for criminal prosecution.
- Richland and Sheboygan Counties also have internal fraud programs.



DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT

In 2023 ES served an average of 17,970 Dodge County residents per month:

2022-2023 Recipients Served



5



DODGE COUNTY HUMAN SERVICES & HEALTH DEPARTMENT

Thank you!

Amy Beranek & Renee Lyman
Human Services Supervisors – Economic Support

6

Dodge County Human Services & Health Department

OUTPATIENT PROGRAMS (MENTAL HEALTH, SUBSTANCE USE AND INTOXICATED DRIVER PROGRAM)

SUPERVISOR: SARA GASKA, MS, LPC, CSAC, ICS

Outpatient Services

- ▶ Mental Health Counseling
- ▶ Substance Use Disorder Counseling
- ▶ Intoxicated Driver Assessments
- ▶ Psychiatric Evaluation and Medication Management Services

Outpatient Staff

- ▶ Medical Director – 1
- ▶ Clinical Supervisor – 1
- ▶ Contracted Child Psychiatrist – 1
- ▶ Contracted Adult Psychiatrist – 1
- ▶ Contracted APNPs - 2
- ▶ RN: 2
- ▶ Therapists: 11 (1 SA Counselor, 1 IDP Assessor, 5 Dual Therapists, 4 MH Therapists)
- ▶ Clinical Intake Assistant: 1
- ▶ Program Assistants: 2

Mental Health & Substance Use Disorder Treatment Services

- ▶ Psychosocial Assessments
- ▶ Individual/Group Counseling
- ▶ Psychiatric Evaluations
- ▶ Psychiatric Medication Monitoring
- ▶ Case Management

Therapist/Counselor Role

- ▶ Role is to provide mental health/substance use disorder counseling services and case management to consumers and their families.
- ▶ Provide therapeutic interventions to promote development and recovery within a natural environment.
- ▶ Complete psychosocial assessments and recommendations for treatment
- ▶ Develop treatment plans
- ▶ Provide therapy services
- ▶ Complete discharge/referral/linkage to community resources

Psychiatric Prescriber Role

- ▶ Psychiatric Evaluation
- ▶ Treatment Planning
- ▶ Medication Management
- ▶ Assessment for higher level of care needs for stabilization of symptoms, adjustment of medications and safe return to the community as indicated.
- ▶ Coordination of care between case managers, therapists, nurses and outside providers

Outpatient Process

- ▶ Initial Intake/Referral
- ▶ Psychosocial Assessment
- ▶ Recommendations/referrals – individual/group counseling, psychiatry, community referrals
- ▶ Initial therapy/treatment planning session
- ▶ Treatment Plan development/monitoring – goal directed/measurable
- ▶ Coordination of care with other team members
- ▶ Discharge planning/referrals

Coordination of Care

- ▶ Coordinates care with other departments/programs – Child & Adolescent Services (CPS/Youth Justice, CLTS), Adult Protective Services (APS), Comprehensive Community Services (CCS), Crisis, Drug Treatment Court, Impaired Driving Court & Opioid Treatment Center, Schools, Hospitals, Court System etc.
- ▶ Provides services to consumers who are mandated and/or voluntary seeking treatment

Discharge Criteria

- ▶ Treatment plan goals have been met
- ▶ No longer wants or needs services
- ▶ Whereabouts unknown for at least 1 month
- ▶ Refuses Services
- ▶ Enters a long-term care facility for medical reasons and are unlikely to return to community living for an extended period of time i.e. jail/prison
- ▶ Relocation out of county

Intoxicated Driver Assessments

- ▶ Provides education or treatment recommendations for individuals convicted of operating while Intoxicated (OWI).
- ▶ Residents who are convicted of an OWI or in the process of being convicted, complete an Intoxicated Driver Assessment.
- ▶ Each conviction requires a new assessment.
- ▶ A Driver Safety Plan (DSP) is developed upon completion of assessment indicating education and/or treatment to be completed to fulfil IDP requirements.
- ▶ Consumers have 1 year to complete their DSP unless granted a 4 month extension.
- ▶ DOT is notified of all completions/non-compliance of Driver Safety Plans.

Outpatient Program Enrollments: 2022-2023

2022

- ▶ 1349 consumers in mental health services
- ▶ 356 consumers in substance use disorder treatment
- ▶ 487 consumers enrolled in the Intoxicated Driver Program

2023

- ▶ 1204 consumers in mental health services
- ▶ 340 consumers in substance use disorder treatment
- ▶ 436 consumers enrolled in the Intoxicated Driver Program



Dodge County Human Services & Health Department

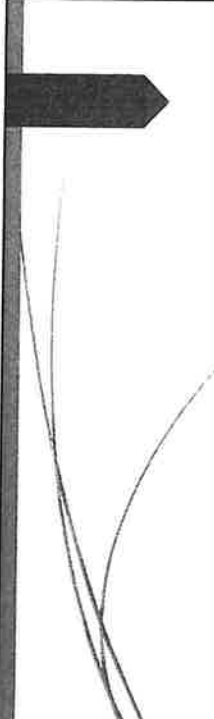
Child & Adolescent Services (YJ, CLTS & B-3)

Supervisor: Jennifer Scharf, MSW, APSW



Youth Justice (YJ)

“The vision for the Wisconsin youth justice system is that it focuses on prevention and diversion, and provides accountability and services to youth and families in the system that prepares them to thrive.” (Youth Justice Vision and Strategic Plan, DCF)



Youth Justice (YJ)


- Referrals Received**
 - Truancy Referrals – 12 school districts throughout the county**
 - 2023: 37 truancy referrals**

Truancy	5-7	8-9	10-12	13-14	15-16	17
5	7	8	12	5	-	

 - Serve youth age 6-17
 - Delinquency Referrals – Law enforcement agencies throughout the county**
 - 2023: 172 delinquency referrals**

Delinquency	5-9	10-12	13-14	15-16	17
5	31	79	57	-	

 - Typically serve youth age 10-17, can serve youth up to age 21 if in placement and have an IEP



Youth Justice (YJ)

- Youth Justice Staff**
 - 3 Intake Social Worker positions (1 open position)**
 - Receive referrals, complete YASI (Youth Assessment & Screening Instrument) determine course of action
 - Manage Kinship cases
 - 4 Ongoing Social Worker positions**
 - Take over the case once through court, case plan, work to connect with community resources, complete YASI reassessment, maintain the case
 - 1 YJ Social Services Aide position**
 - Compensated Community Service Program/Restitution, Electronic Monitoring Program
 - 1 Customer Service Specialist – Child & Adolescent Unit**

KK1



Youth Justice (YJ)

► Groups

- ART (Aggression Replacement Training)
 - Anger Control
 - Skill Building
 - Moral Reasoning
- Social Media Education Program



Children's Long Term Support (CLTS)

- "The Children's Long-Term Support (CLTS) Program helps children with disabilities and their families through supports and services that help children grow and live their best lives."
(Wisconsin DHS)



Children's Long Term Support (CLTS)

- ▶ Referrals
 - ▶ Parents, Schools, Health Care providers, Human Services workers
- ▶ Eligibility
 - ▶ Birth to under age 22 & currently live in Dodge County
 - ▶ Children with a diagnosis of an intellectual, developmental, physical and/or mental health disability
 - ▶ Substantial functional limitation in at least two areas:
 - ▶ self-care
 - ▶ receptive/expressive language
 - ▶ learning
 - ▶ mobility
 - ▶ self-direction
 - ▶ capacity for independent living
 - ▶ economic self-sufficiency



Initial Eligibility and Review

- ▶ Functional Screen completed at initial enrollment and 1 time per year
- ▶ Individual Service Plan (ISP)
 - ▶ Document that describes the supports and services put in place to help the child and family reach their goals and outcomes,
- ▶ Outcomes
 - ▶ Statements that reflect the goals, values and expectations of the child and family
- ▶ ISP and Outcomes are reviewed two times per year; 6 month and annual reviews



CLTS Service Array

- ▶ Adaptive Aids
- ▶ Child Care Services
- ▶ Children's Foster Care
- ▶ Communication Aids, Assistive Technology
- ▶ Community Integration Services
- ▶ Consumer Education and Training
- ▶ Counseling and Therapeutic Services
- ▶ Daily Living Skills Training
- ▶ Financial Management Services
- ▶ Home Modification
- ▶ Mentoring
- ▶ Respite Care
- ▶ Specialized Medical and Therapeutic Supplies
- ▶ Support and service coordination
- ▶ Supportive Employment
- ▶ Supportive Home Care
- ▶ Training for families, guardians, parents and unpaid caregivers of children with disabilities
- ▶ Transportation



Data & CLTS Staff

- ▶ 2017 – 104 children served in CLTS program
- ▶ 2023 – 357 children served in CLTS program
- ▶ Historically there were 2 CLTS Case Managers up until 2018.
- ▶ Present Staff
 - ▶ 7 full time CLTS Case Managers
 - ▶ 2 full time dual CLTS/CCS Case Managers
 - ▶ 1 full time has a partial dual CLTS/CCS Case Manager
- ▶ Currently 61 dual CLTS/CCS cases



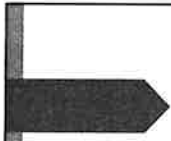
Birth To Three

- Birth to Three is a statewide, federally mandated program for children ages 0-3 who are significantly delayed developmentally or have a physical or mental condition that is likely to result in delayed development.



Birth To Three

- Provides screening, evaluation and intervention services. Areas of delay may include the following:
 - cognitive development
 - physical development (fine motor, gross motor, or vision/hearing)
 - speech
 - language and communication development,
 - social and emotional development
 - adaptive behaviors in self-help development



Staff and Data

- Oversight is provided from Dodge County Human Services & Health Department and Opportunities Incorporated (previously Green Valley Enterprises) administers the program
- 1 Birth to Three Manager
- 4 full time Birth to Three Case Managers
- 2023 – An average of 148 children were served on a monthly basis
- Trend is that numbers have been increasing the past few years

Clearview Orientation



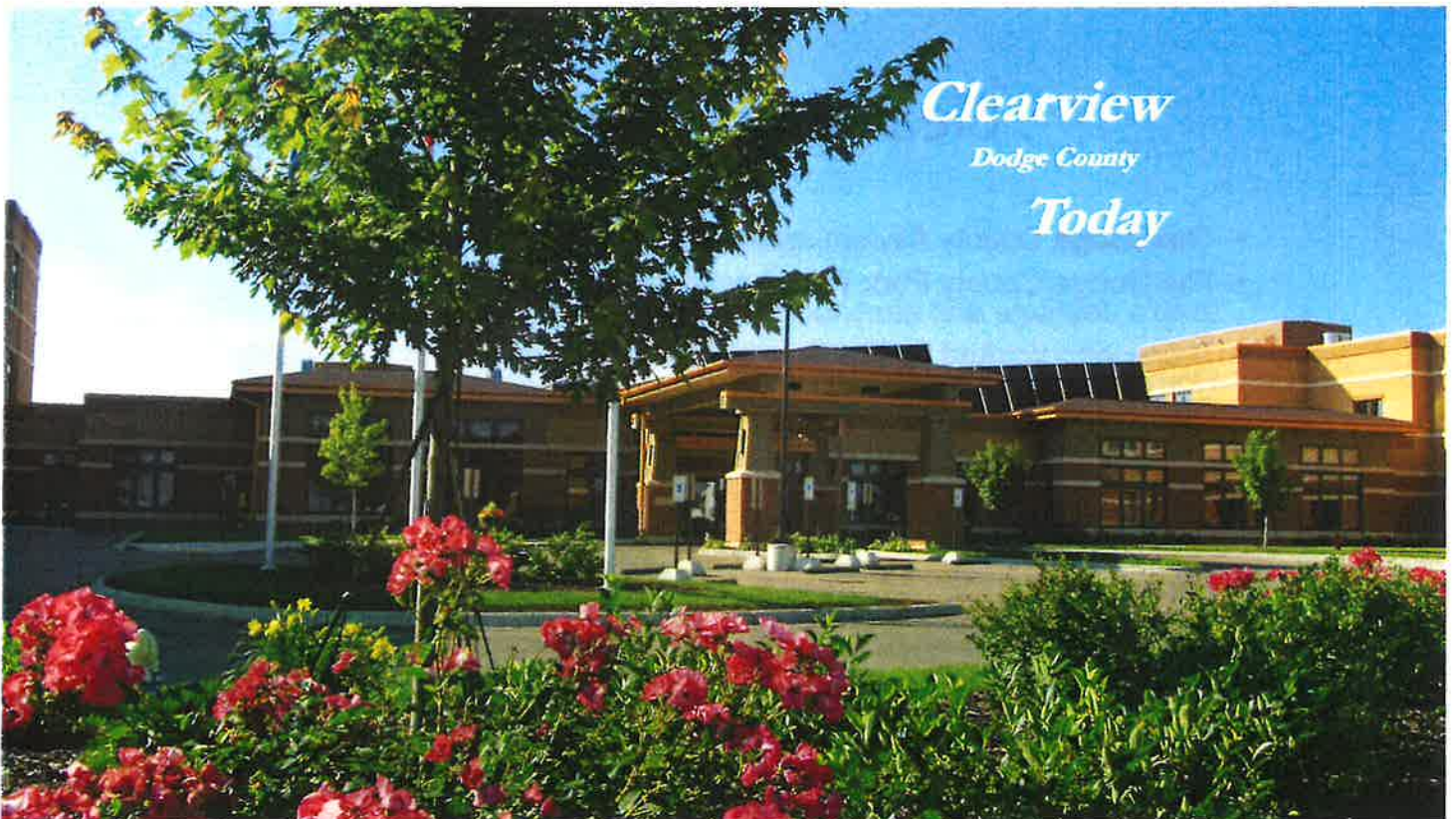
Clearview History

- The Dodge County Asylum dates back to 1852.
- The Dodge County Poor Farm, established in 1861, served the area's destitute and continued to operate well into the 1900s.
- Those who worked on the farm shared a residence with the County Home/Asylum, located just up the hill to the west, where Dodge County human services is currently located.



Clearview History

- As time progressed, the organization became known as the Dodge County Mental Health and Infirmary.
- In 1962, the name Clearview was officially established by Dodge County Resolution.
- Commonly referred to as Clearview North and Clearview South.
 - A tunnel ran between to transport supplies.
 - The Administrator of Clearview North lived in what is now Community Group Home and the Administrator of Clearview South lived in what is now Trailview.



Clearview Today

- Clearview provides many specialized services to the residents of Dodge County, without which they would need to relocate to other parts of the state to receive.
- Clearview operates as an Enterprise Fund.
- Clearview funds all campus activities through service revenues including capital expenses (bonds).
- Clearview receives no county property tax levy, or sales tax.
- We provide behavioral health services that Dodge County would otherwise be mandated to pay to an outside provider with levy dollars.
- In 2024, Clearview is budgeted to provide \$733,625 worth of behavioral health services to Dodge County funded residents.

Marsh County Health Alliance

- The Alliance was formed in 2009 to enable Clearview to be able to provide services to residents from other counties.
- The counties belonging to the commission provide fiscal reimbursement for the use of Clearview's services for residents with complex medical and behavioral needs.
- Areas of expertise include Behavioral Health, Specialized Dementia Care, Individuals with Intellectual Disabilities, Specialized Psychiatric Services, and Assisted Living Services for Complex Medical and Physical Needs.
- Counties that are part of the Alliance are:

Adams, Jefferson, Ozaukee, Rock, Sauk,
Waukesha, Winnebago, Columbia,
Dodge, Grant, Green, Iowa



Household Concept

- Based on "Quality of Life" of the residents meaning residents are given choices and have positive and meaningful interactions while receiving quality medical care.
- Creates a homelike/community atmosphere with a design that is similar to your own home.
- There is an open living room with a fire place, snack bar and dining room areas and resident rooms are private with individual showers/bathrooms.
- Staff are trained to:
 - Be respectful of the individual resident needs
 - Honor the residents life patterns of activities/routines.
 - Support opportunities for future growth.
 - Encourage meaningful connections with family/friends, and foster positive life experiences.

264 Licensed Beds and 10 Licenses

License Name	Licensed Beds
Clearview Nursing Home (MCHA)	120
Individuals with Intellectual Disabilities (MCHA)	46
Clearview Behavioral Health I-IV (four licenses)	40
Clearview Brain Injury Center	30
Community Group Home	4
Trailview Group Home	4
Northview Heights CBRF	20



Clearview Nursing Home

- 24-hour skilled nursing care.
- Three distinct service types.
- Sub-acute rehab providing intense therapy, nursing and other rehabilitative service needs for a short term stay to return home.
- Long term geriatric services, meeting the medical and other supportive needs of the residents.
- Dementia care provided through separate gendered male and female households. Clearview accepts residents with high behavioral care needs related to their dementia.

CMS 5-Star Rating

Clearview

198 County Df
Juneau, WI 53039
(920) 386-3400

Overall rating



Much above average

Compare



Individuals with Intellectual Disabilities (IID)

- The IID Households are regulated as an ICF-IID, which stands for Intermediate Care Facility for Individuals with Intellectual Disabilities. All individuals on these households must have a diagnosis of Intellectually Disabled upon admission.
- We provide comprehensive and individualized health care and rehab services to individuals to promote their functional status and independence.
- Each individual has their own IPP (Individualized Program Plan) which consists of care plans regarding the individual and goals that are specific to their needs.
- We are not able to admit minors but otherwise have individuals of all ages and abilities.
- We are able to admit for long-term, short-term rehab, and also can admit for respite.
- We have an on-site workshop at Clearview for those individuals that have ability to perform certain tasks.

Clearview Brain Injury Center (CBIC)

- Opened in 1991.
- 1st Brain Injury Rehabilitation program in the State of Wisconsin.
- Licensed for 30 beds.
- Licensed as a Skilled Nursing Facility.
- Serving Wisconsin residents all over the state.
- Traumatic brain injuries include any trauma related injuries (motor vehicle accidents, falls, assaults) as well as anoxic injuries (cardiac arrest, drowning, drug overdose). This diagnosis does NOT include vascular injuries (stroke, aneurism).
- Average length of stay is 6-9 months, with a cap at 12 months.
- We serve people of all ages but generally 15 on up. We do NOT have any beds licensed as Medicare.

CMS 5-Star Rating

Clearview Brain Injury Center

198 County Df
Juneau, WI 53039
(920) 386-3400

Overall rating



Much above average

Compare



Clearview Behavioral Health (CBH I-IV)

- CBH I and CBH II, intended to provide a safe and secure environment for severe behavioral health needs in a locked and secure setting.
- CBH III and CBH IV, intended to provide a transitional setting from a locked placement before returning to a community-based or less restrictive setting.
- Serve individuals with complex behavioral and physical illnesses with the goal to increase stability and coping skills preparing them to return to a community setting.
- Various Diagnosis Include: Schizophrenia, Bipolar Disorder, Alcohol Use Disorder, Anxiety Disorders, Obsessive Compulsive Disorders, Intermittent Explosive Disorder, Personality Disorders, Intellectual or Developmental Disabilities, Traumatic Brain Injuries, Huntington's Disease, Lewy Body Dementia, Frontotemporal Dementia, Alcohol Induced/Related Dementias.

Trailview Adult Family Home

- Trailview is a 4-bed Adult Family Home committed to serving persons with developmental disabilities, mental illness and physical disabilities. Our staff provides personalized support to empower residents to take full advantage of community living in Juneau and in its neighboring communities. Some of the residents attend Green Valley Enterprises throughout the week.
- Trailview is located behind Clearview's building.

Clearview Community Group Home

- Clearview Community Group Home is a 4-bed Adult Family Home. It is a residence for people who have experienced a traumatic brain injury. Our program is designed to continue the support and training needed for individuals to meet their maximum independence while living in the community. Our mission is to provide compassionate, individualized care in a home setting. Some of the residents at his home also attend Green Valley Enterprises.
- Clearview Community Group Home is located behind the Dodge County Health and Human Services building up on the hill.

Northview Heights Community Based Residential Facility (CBRF)

- Northview Heights is a 20-bed Community-Based Residential Facility that is designed to serve adults with irreversible dementia, developmental disabilities, emotional disturbances, mental illness, physical disabilities, traumatic brain injuries or advanced age. Our facility is designed to enhance the quality of life and provide the necessary skills to promote independence. Northview Heights can provide short term stays, long term stays or respite.
- Northview Heights is located on the first floor of the Dodge County Health and Human Services building. The entrance is located up on the hill by the flag pole.
- All bedrooms are private rooms with private bathrooms and showers.

Clearview Makes a Statement

Motto Statement

Compassion is the Heart of our Exceptional Care

Mission Statement

Innovative leaders weaving together extraordinary care
in a supportive environment

Vision Statement

Continue to have the leading edge approach in care for
generations to come

Clearview Core Values

- Focus on the resident and all else will follow
- Believe it is possible
- Build honest and open relationships with family and residents
- Nurture the human spirit
- Be determined and passionate
- Pursue growth and learning
- Be humble
- Instill hope
- Enrich life
- Integrity



Code of Conduct

- Clearview is dedicated to conducting business honestly and ethically.
- Clearview will continually improve the quality of its services, products, and operations and will maintain a reputation for honesty, fairness, respect, responsibility, integrity, trust and sound business judgment.
- Clearview will not compromise its principles for short-term gain.
- Appropriate steps must be taken to ensure the confidentiality of information; business or personal.

Current Major Initiatives

- Behavioral Health Expansion approved in 2024 Dodge County Capital Plan.
- Behavioral Health is our most in-demand service. Goal is to be able to care for more Dodge County residents here in a space that is safer for both residents and staff.
- Will have presentation to joint Human Services and Building committee of finalized design mid to late summer.
- Clearview is facing the same hiring challenges that are plaguing the entire healthcare industry.
- Working with various international recruitment firms following the legal immigration process.
- Candidates have all been of extremely high caliber and are working through USCIS immigration process.

**FIFTH SIXTH AMENDED BYLAWS OF
Friends of Clearview, Dodge County, Wisconsin**

ARTICLE I — NAME AND PURPOSE

Section 1 — Name: The name of the organization shall be Friends of Clearview. It shall be a special fundraising organization of the County of Dodge in the State of Wisconsin.

Section 2 — Purpose: Friends of Clearview is organized exclusively for the following purposes:

- A. Plan and execute fundraising operations for the purpose of soliciting donations of funds to Clearview Division 9098, entitled, "Clearview Amenities," by individuals and organizations; and,
- B. Accept on behalf of Dodge County funds that have been donated to Dodge County by individuals and organizations for the purchase of amenities for the benefit of residents of Clearview Long Term Care and Rehabilitation.

Section 3 — Deposit and Expenditure of Donated Funds: All funds donated to Dodge County by individuals and organizations for the purchase of amenities for the benefit of residents of Clearview Long Term Care and Rehabilitation will be deposited in Clearview Division 9098, entitled, "Clearview Amenities," and are tax deductible as set forth in Section 170(c)(1), of the Internal Revenue Code.

All funds deposited in Clearview Division 9098 will be expended under the supervision of the Dodge County Human Services and Health Board Facilities Committee and used to purchase amenities for the benefit of residents of Clearview Long Term Care and Rehabilitation.

Section 4 — Rules of Parliamentary Procedure: The rules of parliamentary procedure as laid down in Robert's Rules of Order shall govern the proceedings of the Board.

ARTICLE II — MEMBERSHIP

Section 1 — Membership: Membership shall consist of the Board of Directors, appointed by the County Board Chair, and confirmed by the Dodge County Board of Supervisors.

ARTICLE III — BOARD OF DIRECTORS

Section 1 — Board Role, Size, and Compensation: The Board of Directors ("Board") is responsible for overall policy and direction of the organization, and shall report to the Chairman of the Dodge County Board of Supervisors. The Board shall have up to 13, but not fewer than 3 members. The Board will receive no compensation or reimbursement for expenses.

Section 2 — Terms: All Board Members shall serve two-year staggered terms.

Section 3 — Meetings and Notice: The Board shall meet at least annually, at an agreed upon time and place. An official Board meeting requires that each Board Member have written notice at least one week in advance. The Board shall comply with all applicable requirements of the Wisconsin Open Meetings Law and the Wisconsin Public Records Law.

Section 4 — Board Appointment: During the last quarter of each calendar year, the County Board Chair shall appoint Board Members to replace those whose terms will expire at the end of the calendar year. Appointments of Board Members by the County Board Chair require confirmation by the Dodge County Board of Supervisors in order to become effective. Vacancies for any unexpired term of any Board Member shall be filled in the same manner as original appointments.

Section 5 — Officer Election Procedures: Officers shall be elected by a majority of Board Members present at the first meeting of each calendar year, provided there is a quorum present. In the event of a tie vote, the winner

will be determined by the toss of a coin with the more senior member of the Board calling the toss. If the election of officers is not held at such meeting, such election shall be held as soon thereafter as is convenient. Each Board Member shall hold office until his successor shall have been duly elected or until he shall resign.

Section 6 – Remote Board Meeting Attendance: Each Board Member may remotely attend up to two (2) meetings per calendar year by providing notification to the Chairperson and Clearview Administrative Secretary at least forty-eight (48) hours in advance of said meeting. Remote attendance may be telephonic or virtual. Members attending remotely may participate, debate, discuss and vote on all matters properly before the body. Presiding officer shall be physically present at the place of meeting specified on the agenda.

Section 7 — Quorum: Quorum is defined as the presence of more than fifty (50%) percent of all Board Members at a regular meeting or a properly called and noticed special meeting. The act of the majority of the Board Members present at a meeting at which a quorum is present shall be the act of the Board, unless the act of a greater number is required by law.

Section 8 — Officers and Duties: There shall be four officers of the Board, consisting of a chair, vice-chair, secretary and treasurer. The Secretary and Treasurer positions may be combined. Their duties are as follows:

The Chair shall convene regularly scheduled Board meetings, shall preside or arrange for other members of the Executive Committee to preside at each meeting in the following order: vice-chair, secretary-treasurer.

The Vice-Chair shall chair committees on special subjects as designated by either the Board or the Chair.

The Secretary shall be responsible for keeping records of Board actions, including overseeing the taking of minutes at all Board meetings, sending out meeting announcements, distributing copies of minutes and the agenda to each Board Member, and assuring that records of Friends of Clearview are maintained.

The Treasurer shall make a report at each Board meeting. The treasurer shall chair the finance committee, help develop fundraising plans, and make financial information available to Board Members and the public. The Director of Financial Services at Clearview shall maintain a spreadsheet of all funds received and shall provide a copy of the current spreadsheet to the treasurer upon request by the treasurer.

Section 9 — Resignation and Removal: Resignation from the Board must be in writing and received by the secretary. A Board Member may be removed by a three-fourths vote of the fixed membership of the Board, notwithstanding whether all Board Members are present at a meeting to vote on such removal.

Section 10 — Special Meetings: Special meetings of the Board shall be called upon the request of the chair, or one-third of the Board. Notices of special meetings shall be sent out by the secretary to each Board Member at least two weeks in advance. All notices of special meetings shall comply with all applicable requirements of the Wisconsin Open Meetings Law.

ARTICLE IV — COMMITTEES

Section 1 — Committee Formation: The Board may create committees as needed, such as fundraising, public relations, data collection, or other matters to assist the organization's purpose. The Board Chair appoints all committee chairs.

Section 2 — Executive Committee: The officers shall serve as the members of the Executive Committee. Except for the power to amend the articles of incorporation and bylaws, the Executive Committee shall have all the powers and authority of the Board in the intervals between meetings of the Board, and is subject to the direction and control of the full Board.

Section 3 — Finance Committee: The treasurer shall chair the Finance Committee, which shall include three other Board Members. The Finance Committee is responsible for developing and reviewing fiscal procedures and fundraising plans and annual budget with staff and other Board Members. The Board must approve the budget and all expenditures must be within budget. Any major change in the budget must be approved by either the Board or the Executive Committee. The fiscal year shall be the calendar year. Annual reports are required to be submitted

to the Board showing income, expenditures, and pending income. The financial records of the organization are public information and shall be made available to Board Members and the public.

ARTICLE V — AMENDMENTS

Section 1 — Amendments: These ~~Fifth-Sixth~~ Amended Bylaws may be amended by two-thirds majority of the Board. Proposed amendments shall be submitted to the secretary to be sent out with regular Board announcements.

ARTICLE VI – DISSOLUTION

Section 1: The Board may dissolve the organization by a 2/3 majority vote of the membership after giving advanced notice to the membership of the time and date of the meeting during which a dissolution vote is scheduled.

Section 2: Upon dissolution of the organization, all donations existing in Clearview Division 9098 entitled “Clearview Amenities” shall be transferred and held in a restricted and segregated account for Clearview donations and the use of any remaining funds shall be limited to the following:

- A. Donations from the Knights of Columbus shall be used to purchase amenities for the benefit of residents of Clearview’s IID Unit; and,
- B. All other remaining donations/funds shall be used for the purchase of amenities for the benefit of Clearview residents.

CERTIFICATION

These ~~Fifth-Sixth~~ Amended Bylaws were approved at a meeting of the Board by a two-thirds majority vote on ~~January 4, 2023, July 10, 2024.~~

FRIENDS OF CLEARVIEW

By: _____
Marianne Zastrow, Secretary/Treasurer

Dated: ~~January 4, 2023~~ July 10, 2024

**SIXTH AMENDED BYLAWS OF
Friends of Clearview, Dodge County, Wisconsin**

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- B. Accept on behalf of Dodge County funds that have been donated to Dodge County by individuals and organizations for the purchase of amenities for the benefit of residents of Clearview Long Term Care and Rehabilitation.

Section 3 — Deposit and Expenditure of Donated Funds: All funds donated to Dodge County by individuals and organizations for the purchase of amenities for the benefit of residents of Clearview Long Term Care and Rehabilitation will be deposited in Clearview Division 9098, entitled, “Clearview Amenities,” and are tax deductible as set forth in Section 170(c)(1), of the Internal Revenue Code.

All funds deposited in Clearview Division 9098 will be expended under the supervision of the Dodge County Human Services and Health Board and used to purchase amenities for the benefit of residents of Clearview Long Term Care and Rehabilitation.

Section 4 — Rules of Parliamentary Procedure: The rules of parliamentary procedure as laid down in Robert’s Rules of Order shall govern the proceedings of the Board.

ARTICLE II — MEMBERSHIP

Section 1 — Membership: Membership shall consist of the Board of Directors, appointed by the County Board Chair, and confirmed by the Dodge County Board of Supervisors.

ARTICLE III — BOARD OF DIRECTORS

Section 1 — Board Role, Size, and Compensation: The Board of Directors (“Board”) is responsible for overall policy and direction of the organization, and shall report to the Chairman of the Dodge County Board of Supervisors. The Board shall have up to 13, but not fewer than 3 members. The Board will receive no compensation or reimbursement for expenses.

Section 2 — Terms: All Board Members shall serve two-year staggered terms.

Section 3 — Meetings and Notice: The Board shall meet at least annually, at an agreed upon time and place. An official Board meeting requires that each Board Member have written notice at least one week in advance. The Board shall comply with all applicable requirements of the Wisconsin Open Meetings Law and the Wisconsin Public Records Law.

Section 4 — Board Appointment: During the last quarter of each calendar year, the County Board Chair shall appoint Board Members to replace those whose terms will expire at the end of the calendar year. Appointments of Board Members by the County Board Chair require confirmation by the Dodge County Board of Supervisors in order to become effective. Vacancies for any unexpired term of any Board Member shall be filled in the same manner as original appointments.

Section 5 — Officer Election Procedures: Officers shall be elected by a majority of Board Members present at the first meeting of each calendar year, provided there is a quorum present. In the event of a tie vote, the winner

will be determined by the toss of a coin with the more senior member of the Board calling the toss. If the election of officers is not held at such meeting, such election shall be held as soon thereafter as is convenient. Each Board Member shall hold office until his successor shall have been duly elected or until he shall resign.

Section 6 – Remote Board Meeting Attendance: Each Board Member may remotely attend up to two (2) meetings per calendar year by providing notification to the Chairperson and Clearview Administrative Secretary at least forty-eight (48) hours in advance of said meeting. Remote attendance may be telephonic or virtual. Members attending remotely may participate, debate, discuss and vote on all matters properly before the body. Presiding officer shall be physically present at the place of meeting specified on the agenda.

Section 7 — Quorum: Quorum is defined as the presence of more than fifty (50%) percent of all Board Members at a regular meeting or a properly called and noticed special meeting. The act of the majority of the Board Members present at a meeting at which a quorum is present shall be the act of the Board, unless the act of a greater number is required by law.

Section 8 — Officers and Duties: There shall be four officers of the Board, consisting of a chair, vice-chair, secretary and treasurer. The Secretary and Treasurer positions may be combined. Their duties are as follows:

The Chair shall convene regularly scheduled Board meetings, shall preside or arrange for other members of the Executive Committee to preside at each meeting in the following order: vice-chair, secretary-treasurer.

The Vice-Chair shall chair committees on special subjects as designated by either the Board or the Chair.

The Secretary shall be responsible for keeping records of Board actions, including overseeing the taking of minutes at all Board meetings, sending out meeting announcements, distributing copies of minutes and the agenda to each Board Member, and assuring that records of Friends of Clearview are maintained.

The Treasurer shall make a report at each Board meeting. The treasurer shall chair the finance committee, help develop fundraising plans, and make financial information available to Board Members and the public. The Director of Financial Services at Clearview shall maintain a spreadsheet of all funds received and shall provide a copy of the current spreadsheet to the treasurer upon request by the treasurer.

Section 9 — Resignation and Removal: Resignation from the Board must be in writing and received by the secretary. A Board Member may be removed by a three-fourths vote of the fixed membership of the Board, notwithstanding whether all Board Members are present at a meeting to vote on such removal.

Section 10 — Special Meetings: Special meetings of the Board shall be called upon the request of the chair, or one-third of the Board. Notices of special meetings shall be sent out by the secretary to each Board Member at least two weeks in advance. All notices of special meetings shall comply with all applicable requirements of the Wisconsin Open Meetings Law.

ARTICLE IV — COMMITTEES

Section 1 — Committee Formation: The Board may create committees as needed, such as fundraising, public relations, data collection, or other matters to assist the organization's purpose. The Board Chair appoints all committee chairs.

Section 2 — Executive Committee: The officers shall serve as the members of the Executive Committee. Except for the power to amend the articles of incorporation and bylaws, the Executive Committee shall have all the powers and authority of the Board in the intervals between meetings of the Board, and is subject to the direction and control of the full Board.

Section 3 — Finance Committee: The treasurer shall chair the Finance Committee, which shall include three other Board Members. The Finance Committee is responsible for developing and reviewing fiscal procedures and fundraising plans and annual budget with staff and other Board Members. The Board must approve the budget and all expenditures must be within budget. Any major change in the budget must be approved by either the Board or the Executive Committee. The fiscal year shall be the calendar year. Annual reports are required to be submitted

to the Board showing income, expenditures, and pending income. The financial records of the organization are public information and shall be made available to Board Members and the public.

ARTICLE V — AMENDMENTS

Section 1 — Amendments: These Sixth Amended Bylaws may be amended by two-thirds majority of the Board. Proposed amendments shall be submitted to the secretary to be sent out with regular Board announcements.

ARTICLE VI – DISSOLUTION

Section 1: The Board may dissolve the organization by a 2/3 majority vote of the membership after giving advanced notice to the membership of the time and date of the meeting during which a dissolution vote is scheduled.

Section 2: Upon dissolution of the organization, all donations existing in Clearview Division 9098 entitled “Clearview Amenities” shall be transferred and held in a restricted and segregated account for Clearview donations and the use of any remaining funds shall be limited to the following:

- A. Donations from the Knights of Columbus shall be used to purchase amenities for the benefit of residents of Clearview’s IID Unit; and,
- B. All other remaining donations/funds shall be used for the purchase of amenities for the benefit of Clearview residents.

CERTIFICATION

These Sixth Amended Bylaws were approved at a meeting of the Board by a two-thirds majority vote on July 10, 2024.

FRIENDS OF CLEARVIEW

By: _____
Marianne Zastrow, Secretary/Treasurer

Dated: July 10, 2024

Clearview Report
June 5, 2024

Census:

Facility	May 2024	Year to Date Average
Clearview Nursing Home	53.9	55
Clearview Brain Injury Center	11.6	12.3
Individuals with Intellectual Disabilities	28.9	29
Chronic Behavioral Health I	10	9.9
Chronic Behavioral Health II	4.9	5
Chronic Behavioral Health III	8	8.4
Chronic Behavioral Health IV	10	9.8
Northview Heights	19.9	19.3
Trailview Group Home	3.7	3.6
Community Group Home	3.5	3.4

Human Resources Update:

HR attended a job fair at the Watertown library, as well as a healthcare showcase job fair at MATC Watertown. HR attended a full day job fair at Con-Agra in Beaver Dam.

We have a full AM C.N.A class scheduled for June. We also have two full C.N.A. classes schedule for AM and PM in July.

Regulatory Update:

Clearview Brain Injury Center (CBIC) received its annual Survey 5/7/2024. CBIC received a citation for F 851 – Payroll Based Journal SS=F. The number of hours reported to CMS was below the number of hours actually worked. CBIC received Life Safety Code violations E 036 for not having a sign-in sheet from the latest disaster planning training; K 351 SS=D for a box stored less than 18 inches from a sprinkler; K 911 SS=F need letter from gas utility company showing gas service reliability in case of interruption; K 923 SS=E An empty oxygen tank was stored on a rack with a full tank.

Clearview Behavioral Health III (CBH III) received a complaint survey, CBH III was found to be in compliance and received no citations.

In the course of both surveys, the surveyors were very complimentary of the care and treatment of the residents.

Financial Update:

COUNTY OF DODGE

2024

FOR 2024 03							
ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
500 CLEARVIEW FUND							
9010 CLEARVIEW							
6,840,613.00	0.00	6,840,613.00	925,466.37	371,274.64	5,543,871.99		19.0%
9020 CLEARVIEW CARE SUPPORT							
4,059,020.00	0.00	4,059,020.00	675,313.20	102,815.73	3,277,691.07		19.2%
9030 NURSING HOME							
2,725,703.00	0.00	2,725,703.00	447,877.28	2,138,393.76	4,416,219.48		-62.0%
9040 IND W INTELLECT DISABILITIES							
5,331,937.00	0.00	5,331,937.00	476,039.95	256,907.24	5,112,804.29		4.1%
9050 CLEARVIEW BRAIN INJURY CENTER							
1,140,763.00	0.00	1,140,763.00	230,009.71	1,430,499.32	2,340,358.61		105.2%
9060 CLEARVIEW BEHAVIORAL HEALTH							
2,465,430.00	0.00	2,465,430.00	1,111,541.71	289,178.05	1,643,066.34		33.4%
9070 NORTHVIEW HEIGHTS							
437,978.00	2,873.15	410,851.15	36,764.74	9,990.00	437,625.89		-6.5%
9080 TRAILVIEW ADULT FAMILY HOME							
146,558.00	0.00	146,558.00	28,848.88	0.00	117,709.12		19.7%
9090 COMMUNITY GROUP HOME							
209,664.00	0.00	209,664.00	26,050.57	0.00	183,613.43		12.4%
9095 LIFE ENRICHMENT							
0.00	0.00	0.00	0.00	0.00	0.00		.0%
9096 VOLUNTEER SERVICES							
0.00	0.00	0.00	0.00	0.00	0.00		.0%
9097 CLEARVIEW EMPLOYEES							
0.00	0.00	0.00	981.62	0.00	981.62		100.0%
9098 CLEARVIEW AMENITIES							
0.00	0.00	0.00	234.85	0.00	234.85		100.0%
TOTAL CLEARVIEW FUND							
0.00	2,873.15	2,873.15	-645,472.61	4,599,058.74	-3,950,712.98		137604.6%
TOTAL REVENUES	0.00	-42,138,004.00	-6,235,579.47	0.00	-35,902,424.53		
TOTAL EXPENSES	2,873.15	42,140,877.15	5,590,106.86	4,599,058.74	31,951,711.55		
GRAND TOTAL	2,873.15	2,873.15	-645,472.61	4,599,058.74	-3,950,712.98		137604.6%

** END OF REPORT - Generated by Grossman, Nicole **

Paid Date	Payroll Covering	# of Employees	Gross	Net	Total Incentives	OT Total
1/5/2024	12/14-12/27	254	435,303.67	305,327.34	12,250.00	37,178.55
1/19/2024	12/28-1/10	259	534,995.82	368,468.76	12,395.00	38,533.72
2/2/2024	1/11-1/24	257	450,262.34	315,013.69	15,185.00	45,247.44
2/16/2024	1/25-2/7	243	437,298.10	302,087.08	12,265.00	42,720.50
3/1/2024	2/8-2/21	245	437,073.29	300,017.49	11,465.00	37,056.54
3/15/2024	2/22-3/6	245	438,190.31	297,640.99	11,055.00	38,465.00
3/29/2024	3/7-3/20	250	468,845.24	331,960.05	13,845.00	40,012.27
TOTALS			3,201,968.77	2,220,515.40	88,460.00	279,214.02

Account	Account Description	2024 Actuals
600-40-90-9030-00000-00-521361-	AGENCY STAFF	\$276,409.88
600-40-90-9040-00000-00-521361-	AGENCY STAFF	\$86,149.25
600-40-90-9050-00000-00-521361-	AGENCY STAFF	\$22,000.50
600-40-90-9060-00000-00-521361-	AGENCY STAFF	\$77,645.63
600-40-90-9070-00000-00-521361-	AGENCY STAFF	\$2,010.00
600-40-90-9080-00000-00-521361-	AGENCY STAFF	\$0.00
600-40-90-9090-00000-00-521361-	AGENCY STAFF	\$0.00
4/11/2024 TOTAL		\$464,215.26

2023 Preliminary Year-End:

COUNTY OF DODGE



2023

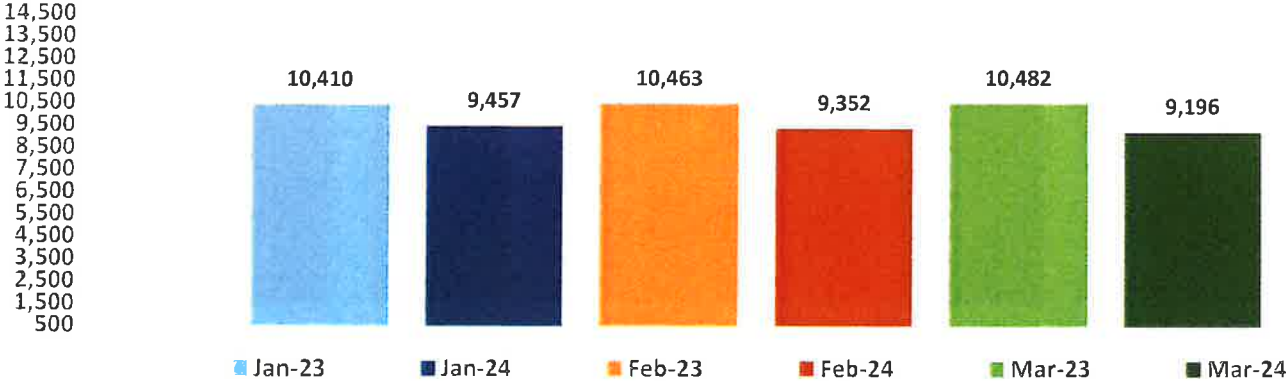
FOR 2023 99							
ORIGINAL APPROP	TRANS/ADJSTMS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
TOTAL IID PROGRAM 0.00	0.00	0.00	0.00	0.00	0.00	.0%	
90117 BRICKS							
600-40-90-9098-90117-00-485000- 0.00	0.00	DONATION REVENUE 0.00	0.00	0.00	0.00	.0%	
600-40-90-9098-90117-00-534140- 0.00	0.00	OPERATING SUPPLIES 0.00	0.00	0.00	0.00	.0%	
TOTAL BRICKS 0.00	0.00	0.00	0.00	0.00	0.00	.0%	
TOTAL CLEARVIEW AMENITIES 0.00	0.00	0.00	-95,426.95	0.00	95,426.95	100.0%	
TOTAL CLEARVIEW FUND 0.00	0.00	0.00	-8,270,015.97	0.00	8,270,015.97	100.0%	
TOTAL REVENUES							
-33,668,077.00	-198,132.00	-33,866,209.00	-27,917,269.22	0.00	-5,948,939.78		
TOTAL EXPENSES							
33,668,077.00	198,132.00	33,866,209.00	19,647,253.25	0.00	14,218,955.75		
GRAND TOTAL							
0.00	0.00	0.00	-8,270,015.97	0.00	8,270,015.97	100.0%	

** END OF REPORT - Generated by Grossman, Nicole **

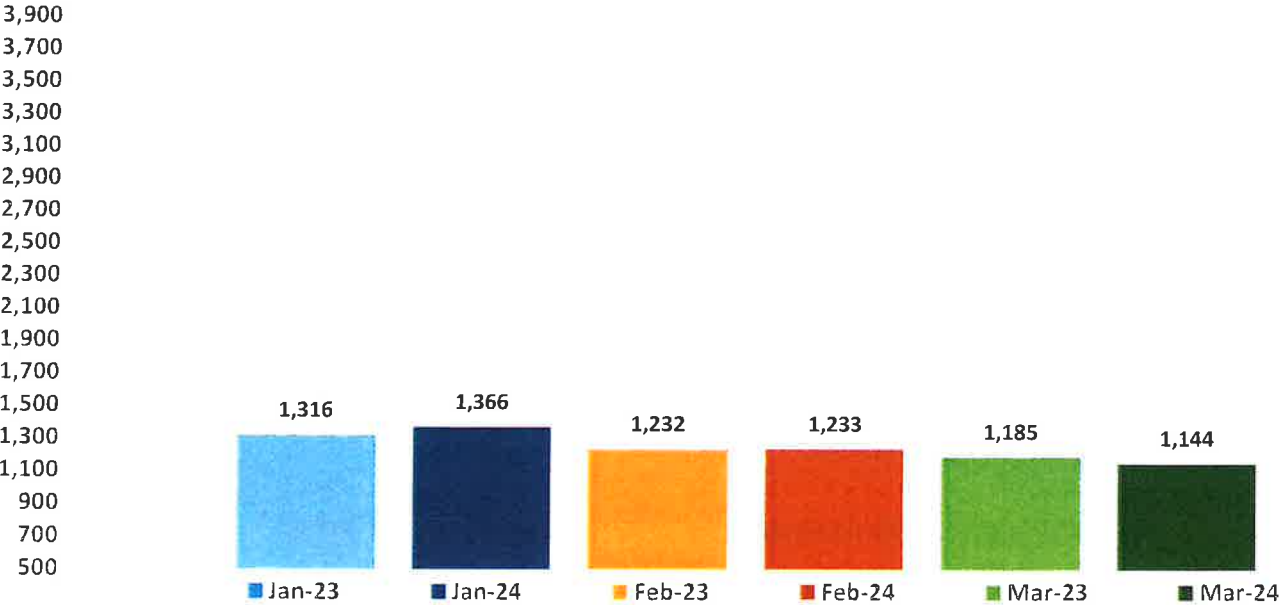
Please be aware that Clearview ended 2023 in good financial shape, however, Actuarial OPEB Health, Life and Pension was budgeted at an expense of \$10,254, the actual came in at an expense of -\$5,090,776, thus understating campus expenses by \$5,101,050. OPEB is not utilized for cost reporting purposes, and should not negatively affect Medicaid or Supplemental Payment rates.

COMMUNITY SUPPORT SERVICES DIVISION

ECONOMIC SUPPORT TOTAL CASELOAD 1st QUARTER 2023 & 2024

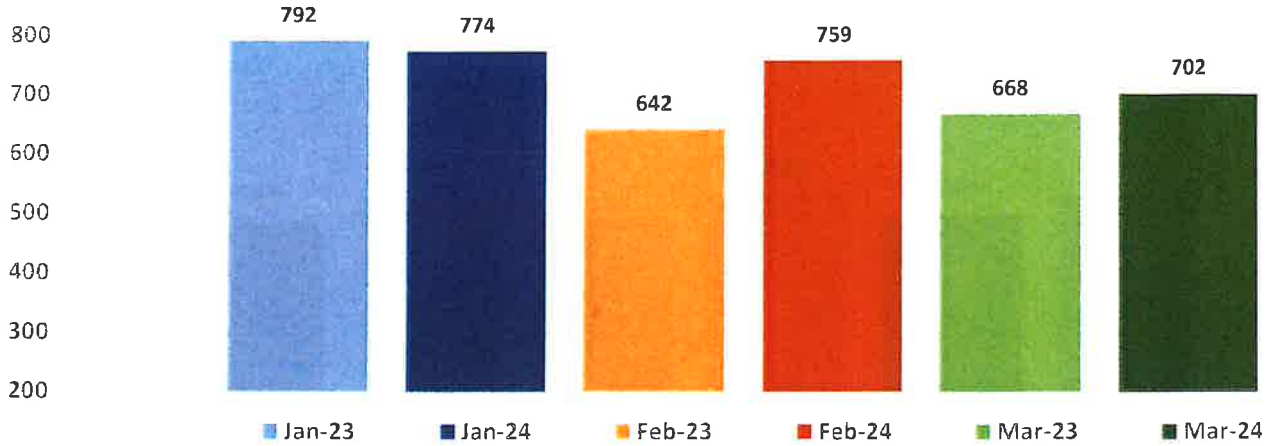


PUBLIC HEALTH CASELOAD 1st QUARTER 2023 & 2024

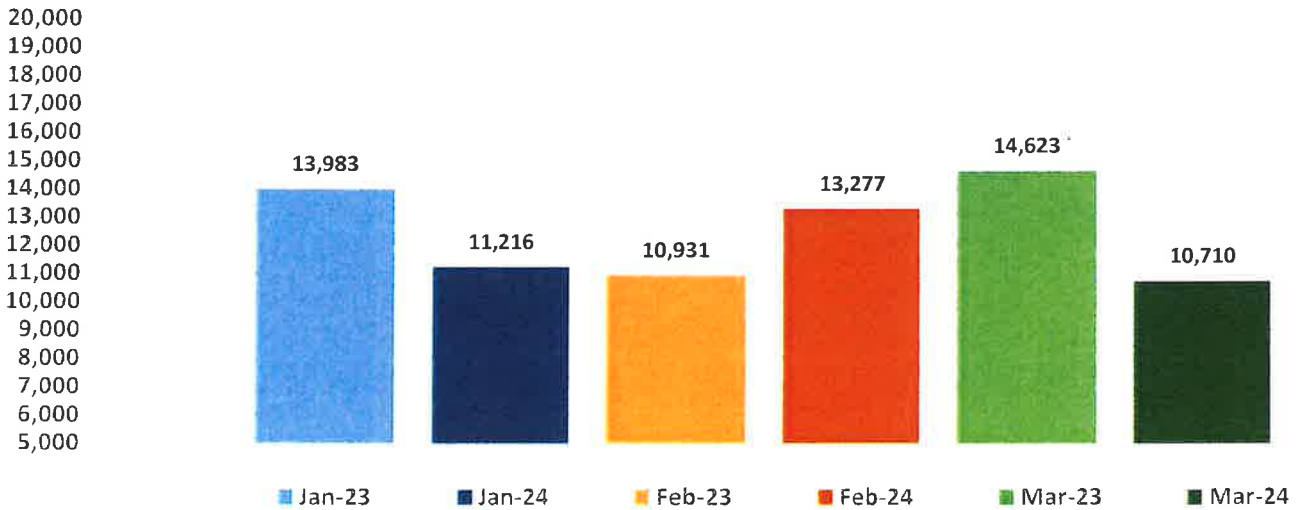


COMMUNITY SUPPORT SERVICES DIVISION

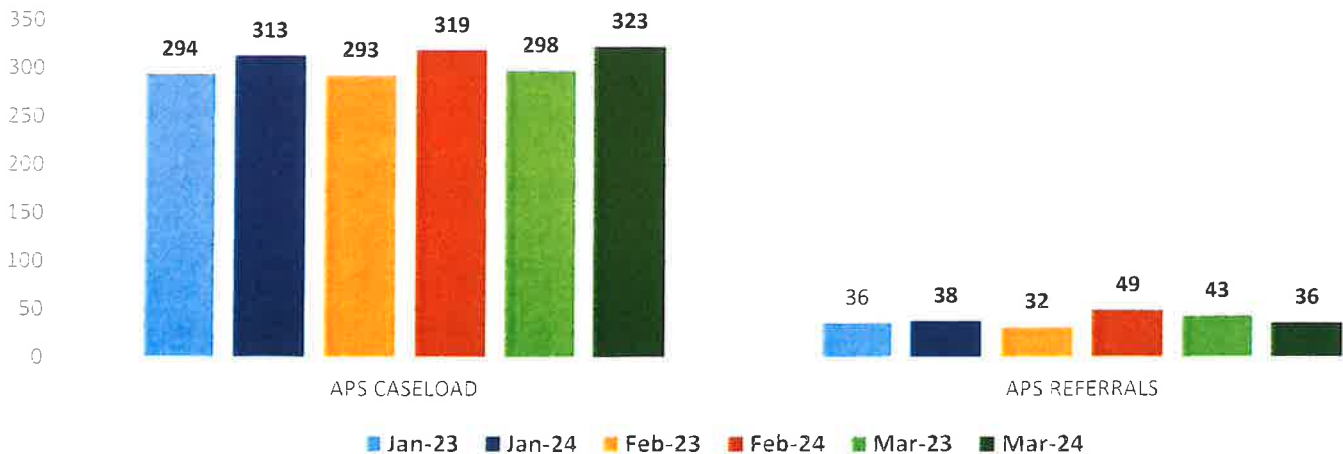
ADRC RECORDED CONTACTS 1st QUARTER 2023 & 2024



DRIVER TRIP MILES 1st QUARTER 2023 & 2024

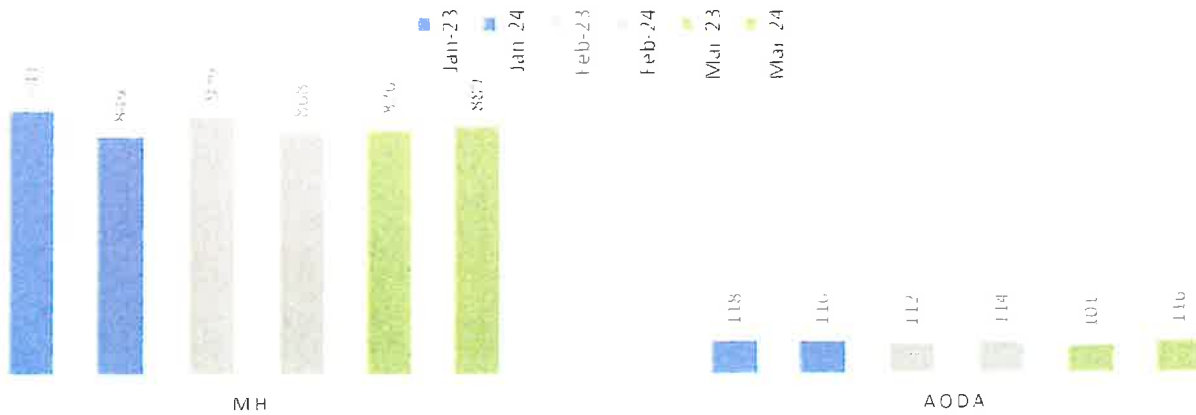


APS CASELOAD AND REFERRALS 1st QUARTER 2023 & 2024

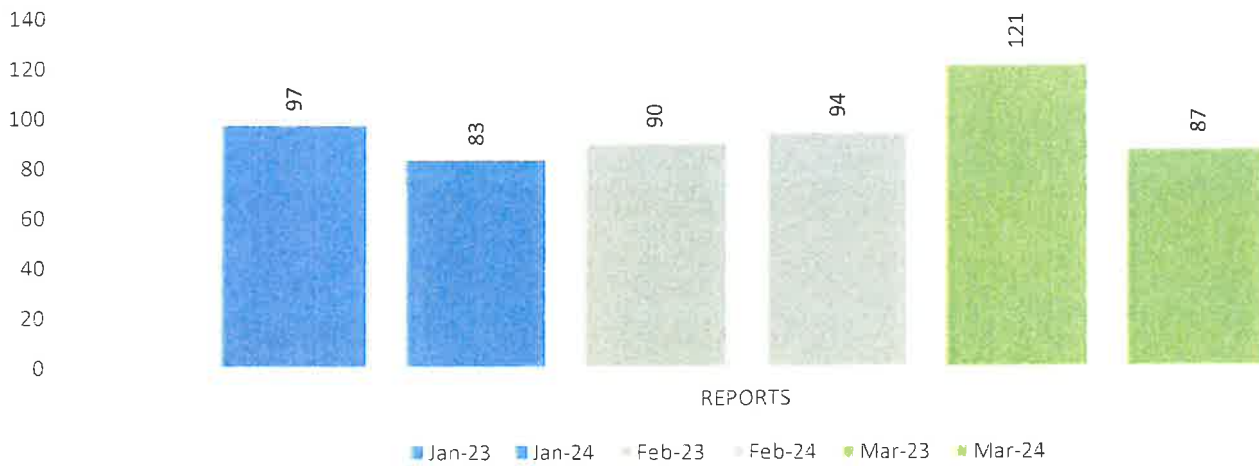


CLINICAL AND FAMILY SERVICES DIVISION

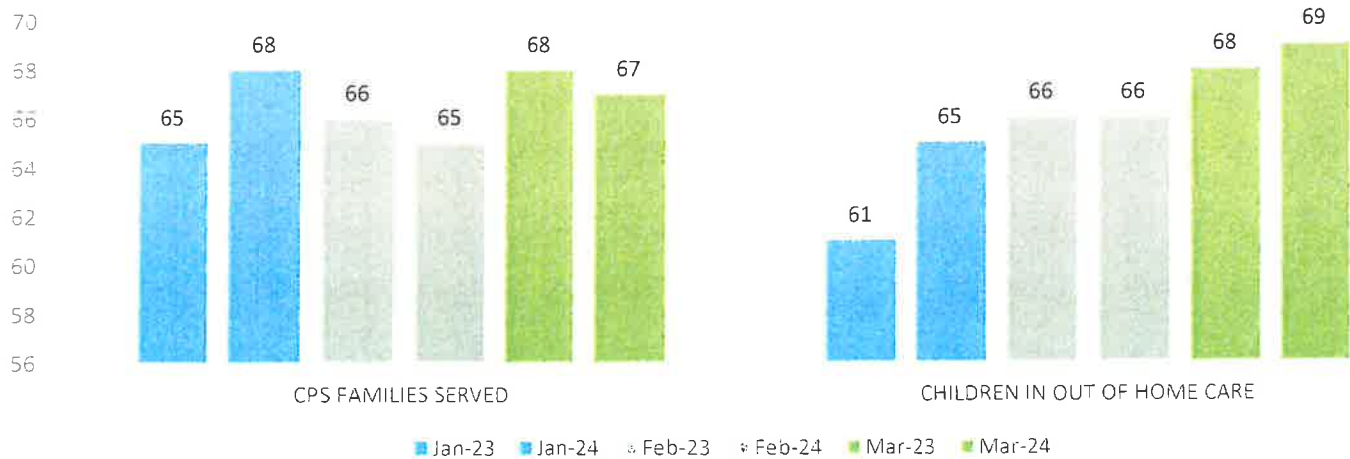
MH AND AODA TOTAL CLIENT CENSUS 1ST QUARTER 2023 & 2024



CPS INITIAL ASSESSMENT ACCESS AND SERVICES REPORTS 1ST QUARTER 2023 & 2024

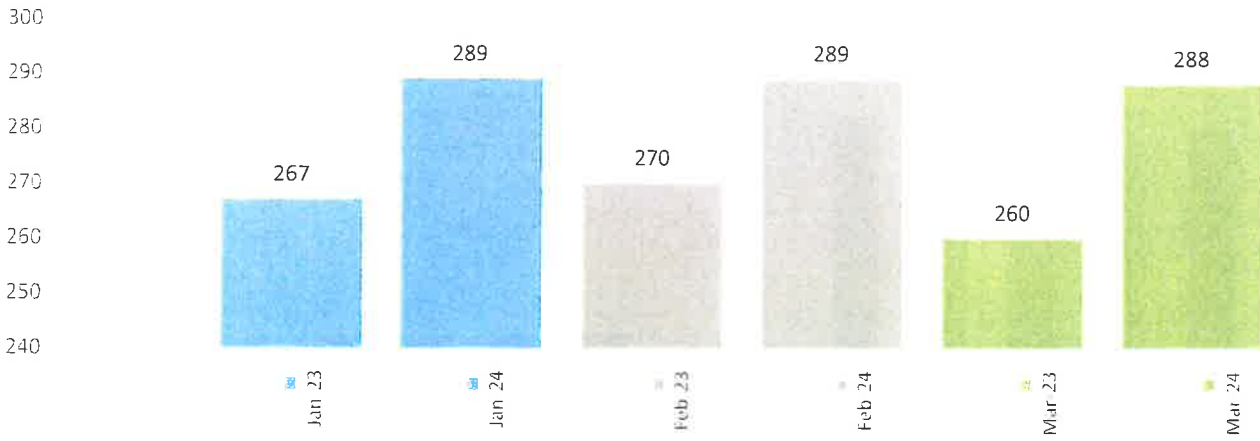


CPS FAMILIES BEING SERVED & CHILDREN IN OUT OF HOME CARE 1ST QUARTER 2023 & 2024

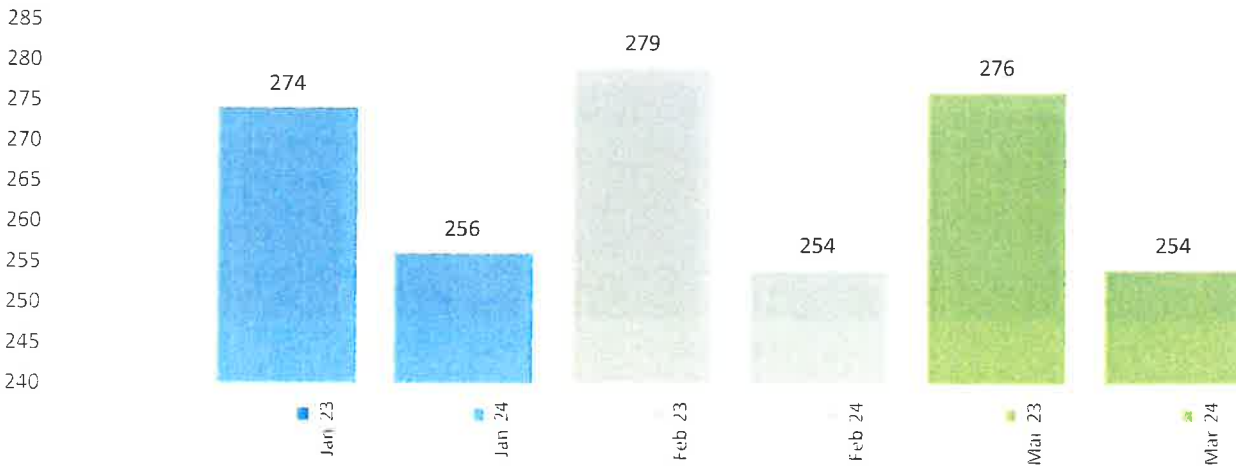


CLINICAL AND FAMILY SERVICES DIVISION

CLTS TOTAL CASELOAD 1ST QUARTER 2023 & 2024



TOTAL COMMUNITY PROGRAMS (CCS, CSP, TCM, CST) CASELOAD 1ST QUARTER 2023 & 2024



2024 Children's Monthly Out-of-Home Placement Costs (# of children / \$\$\$)

	Group Homes		Institutions		Foster Care	Kinship Care	Monthly Total			
January	0	0.00	7	134,750.36	53	171,104.06	33	12,585.48	93	318,439.90
February	0	0.00	5	95,647.74	49	181,081.13	34	13,983.45	88	290,712.32
March	0	0.00	4	90,633.46	49	188,795.56	33	12,375.00	86	291,804.02
April										
May										
June										
July										
August										
September										
October										
November										
December										
Total 2024	0	0.00	16	321,031.56	151	540,980.75	100	38,943.93	267	900,956.24
Average 2024	0	0.00	5.3	107,010.52	50.3	180,326.92	33.3	12,981.31	89	300,318.75
Total 2023	0	0.00	109	2,005,951.78	533	1,429,995.99	410	122,981.76	1102	3,558,929.53
Average 2023	0	0.00	9.1	167,162.65	48.6	119,166.33	34.2	10,248.48	91.8	296,577.46

Number of placements are duplicated month-to-month.

Dodge County
Human Services and Health Department
Fiscal Recap - Budget Year 2024 -- Activity through April

Division	Actual as per Mumis		Adjustments		Projected Surplus (Deficit)	Comment
	Revenues	Expenditures	Revenues	Expend		
9610 - PUBLIC HEALTH	364,974	339,948			25,026	
9710 - HUMAN SERVICES ADMIN	502,658	672,747			(170,090)	
9720 - CLINICAL SERVICES	3,432,144	4,380,751	615,550		(333,058)	Netsmart
9730 - FAMILY SERVICES	2,154,831	2,260,232	83,684		(21,717)	SPARC
9731 - CLTS	527,911	594,190	68,059		1,779	CLTS Case Mgmt
9740 - SOCIAL SERVICES	1,174,825	1,183,116			(8,292)	
9750 - INCOME MAINTENANCE	483,944	429,348	25,982		80,578	SPARC
9760 - AGING	39,120	51,144	9,119		(2,905)	GWAAR
9770 - NUTRITION	174,914	139,295	12,748		48,367	GWAAR
9790 - RESTRICTED DONATIONS	6,063	1,714			4,349	
9799 - RETIREMENT PAYOUT					0	
Totals	8,861,384	10,052,486	815,142	0	(375,961)	

1st Qtr Review: It is too soon to predict year end due to too many variables. HSHD 1st quarter year end projection is a deficit of \$575,000. HSHD has 3 children in higher cost placements. Administration foster care fees and mental health institutions are predicted to be over budget. Our WIMCR results will be known in December.

COUNTY OF DODGE

YEAR-TO-DATE BUDGET REPORT



FOR 2024 04

	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
9610 PUBLIC HEALTH							
12400020 411100	-606,776	0	-606,776	-202,258.68	.00	-404,517.32	33.3%*
12400020 435500	-436,524	-30,985	-467,509	-160,676.00	.00	-306,833.00	34.4%*
12400020 435550	0	0	0	.00	.00	.00	.0%
12400020 465900	-12,068	0	-12,068	-1,889.14	.00	-10,178.86	15.7%*
12400020 465910	0	0	0	-78.30	.00	78.30	100.0%
12400020 465998	0	0	0	.00	.00	.00	.0%
12400020 473100	0	0	0	.00	.00	.00	.0%
12400020 485000	-300	0	-300	-72.00	.00	-228.00	24.0%*
12400020 489000	0	0	0	.00	.00	.00	.0%
12400020 489010	-300	0	-300	.00	.00	-300.00	0%*
12400020 491000	0	0	0	.00	.00	.00	.0%
12400020 491400	0	0	0	.00	.00	.00	.0%
12400020 492003	0	0	0	.00	.00	.00	.0%
12400020 493000	0	0	0	.00	.00	.00	.0%
12400020 496200	0	0	0	.00	.00	.00	.0%
12400020 511000	710,823	0	710,823	203,686.76	.00	507,136.24	28.7%
12400020 512000	0	0	0	.00	.00	.00	.0%
12400020 513000	54,378	0	54,378	14,771.70	.00	39,606.30	27.2%
12400020 513100	49,046	0	49,046	12,787.60	.00	36,258.40	26.1%
12400020 513200	102,607	0	102,607	34,965.44	.00	67,641.56	34.1%
12400020 513201	12,076	0	12,076	4,254.68	.00	7,821.32	35.2%
12400020 513300	133	0	133	25.16	.00	107.84	18.9%
12400020 513400	5,377	0	5,377	1,449.12	.00	3,927.88	27.0%
12400020 513500	6,394	0	6,394	2,132.76	.00	4,261.24	33.4%
12400020 513600	0	0	0	.00	.00	.00	.0%
12400020 513800	0	0	0	.00	.00	.00	.0%
12400020 516000	50	0	50	45.00	.00	5.00	90.0%
12400020 521350	0	0	0	49.00	.00	-49.00	100.0%*
12400020 521450	2,500	0	2,500	.00	.00	2,500.00	.0%
12400020 522400	5,948	0	5,948	2,057.73	.00	3,890.27	34.6%
12400020 523200	0	0	0	.00	.00	.00	.0%
12400020 524000	0	0	0	.00	.00	.00	.0%
12400020 524300	4,800	0	4,800	1,799.68	.00	3,000.32	37.5%
12400020 526300	2,300	0	2,300	798.93	.00	1,501.07	34.7%
12400020 526400	550	0	550	.00	.00	550.00	.0%
12400020 526700	5,000	0	5,000	5,000.00	.00	.00	100.0%
12400020 531000	1,175	0	1,175	440.07	.00	734.93	37.5%
12400020 531100	9,000	0	9,000	4,196.00	4,196.00	608.00	93.2%
12400020 531200	0	0	0	.00	.00	.00	.0%
12400020 531300	0	0	0	.00	.00	.00	.0%

COUNTY OF DODGE

YEAR-TO-DATE BUDGET REPORT



FOR 2024_04

	ORIGINAL APPROP	TRANSFERS/ADJUSTM	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
MEMBERSHIP DUES	1,250	0	1,250	.00	.00	1,250.00	.0%
CONFERENCE REGI	2,650	0	2,650	105.00	.00	2,545.00	4.0%
EDUCATION AND T	500	0	500	.00	.00	500.00	.0%
ADVERTISING	100	0	100	10,475.00	.00	-10,325.00	*****%*
NEWSPAPERS PERI	0	0	0	.00	.00	.00	.0%
LICENSE & CERTI	0	0	0	117.37	.00	-117.37	100.0%*
MILEAGE	5,058	0	5,058	2,292.84	.00	2,765.16	45.3%
MEALS	150	0	150	.00	.00	150.00	.0%
LODGING	450	0	450	.00	.00	450.00	.0%
OPERATING SUPPL	26,260	30,216	56,476	26,006.36	.00	30,469.64	46.0%
EDUCATION SUPPL	500	0	500	.00	.00	500.00	.0%
CHEMISTRY MEDIC	5,000	0	5,000	1,441.00	.00	3,559.00	28.8%
FOOD	0	0	0	.00	.00	.00	.0%
VACCINE SUPPLIE	0	0	0	.00	.00	.00	.0%
OTHER MISC EXPE	0	0	0	.00	.00	.00	.0%
CO FLEXSPENDING	0	0	0	.00	.00	.00	.0%
CO ADMINISTRATI	0	0	0	.00	.00	.00	.0%
COST RECOVERY A	0	0	0	.00	.00	.00	.0%
BUILDING PREMIO	28,034	769	28,803	5,719.31	.00	23,083.69	19.9%
EMPLOYEE BONDS	1,314	0	1,314	.00	.00	1,314.00	.0%
GENERAL LIABILI	166	0	166	.00	.00	166.00	.0%
PROFESSIONAL LI	3,053	0	3,053	.00	.00	3,053.00	.0%
RENT EXPENSE	9,325	0	9,325	5,381.75	.00	3,943.25	57.7%
COVID NON-WAGES	0	0	0	.00	.00	.00	.0%
GRANTS AND CONT	0	0	0	.00	.00	.00	.0%
CAP LAND	0	0	0	.00	.00	.00	.0%
CAP LAND IMPROV	0	0	0	.00	.00	.00	.0%
CAP BUILDING	0	0	0	.00	.00	.00	.0%
CAP MACHINERY &	0	0	0	.00	.00	.00	.0%
CAP AUTOMOTIVE	0	0	0	.00	.00	.00	.0%
CAPITAL ASSET R	0	0	0	.00	.00	.00	.0%
P CARD CLEARING	0	0	0	.00	.00	.00	.0%
INTRAFUND TRANS	0	0	0	.00	.00	.00	.0%
GENERAL FUND TR	0	0	0	.00	.00	.00	.0%
DEFICIT ADJUSTM	0	0	0	.00	.00	.00	.0%
TOTAL PUBLIC HEALTH	-1	0	-1	-25,025.86	4,196.00	20,828.86	*****%*
TOTAL REVENUES	-1,055,968	-30,985	-1,086,953	-364,974.12	.00	-721,978.88	
TOTAL EXPENSES	1,055,967	30,985	1,086,952	339,948.26	4,196.00	742,807.74	
9710 HUMAN SERVICES ADMIN							
12400030 411100 PROPERTY TAX RE	-64,864	0	-64,864	-21,621.32	.00	-43,242.68	33.3%*

COUNTY OF DODGE



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FOR 2024 04

9710	HUMAN SERVICES ADMIN	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400030	433110	0	0	0	.00	.00	.00	.0%
12400030	435500	-1,493,979	0	-1,493,979	-462,506.00	.00	-1,031,473.00	31.0%*
12400030	452300	0	0	0	.00	.00	.00	.0%
12400030	465992	0	0	0	.00	.00	.00	.0%
12400030	474000	0	0	0	.00	.00	.00	.0%
12400030	481100	0	0	0	.00	.00	.00	.0%
12400030	489000	-4,000	0	-4,000	-867.05	.00	-3,132.95	21.7%*
12400030	489010	-1,500	0	-1,500	-2,153.28	.00	-653.28	143.6%
12400030	489100	0	0	0	.00	.00	.00	.0%
12400030	489150	-15,000	0	-15,000	-15,509.90	.00	509.90	103.4%
12400030	491000	0	0	0	.00	.00	.00	.0%
12400030	492003	0	0	0	.00	.00	.00	.0%
12400030	493000	0	0	0	.00	.00	.00	.0%
12400030	496000	0	0	0	.00	.00	.00	.0%
12400030	511000	331,348	0	331,348	94,300.29	.00	237,047.71	28.5%
12400030	512000	0	0	0	.00	.00	.00	.0%
12400030	513000	25,348	0	25,348	7,119.92	.00	18,228.08	28.1%
12400030	513100	22,863	0	22,863	6,521.03	.00	16,341.97	28.5%
12400030	513200	16,023	0	16,023	5,339.96	.00	10,683.04	33.3%
12400030	513201	2,000	0	2,000	346.23	.00	1,653.77	17.3%
12400030	513300	63	0	63	15.92	.00	47.08	25.3%
12400030	513400	198	0	198	56.73	.00	141.27	28.7%
12400030	513500	1,483	0	1,483	480.67	.00	1,002.33	32.4%
12400030	516000	0	0	0	.00	.00	.00	.0%
12400030	521400	500	0	500	35.00	.00	465.00	7.0%
12400030	521420	19,300	0	19,300	.00	19,300.00	.00	100.0%
12400030	521450	0	0	0	.00	.00	.00	.0%
12400030	522400	1,250	0	1,250	363.69	.00	886.31	29.1%
12400030	524300	128,560	0	128,560	65,980.32	.00	62,579.68	51.3%
12400030	526300	1,000	0	1,000	1,489.04	.00	-489.04	148.9%*
12400030	526400	200	0	200	.00	.00	200.00	.0%
12400030	526500	0	0	0	.00	.00	.00	.0%
12400030	526600	1,700	0	1,700	612.70	.00	1,087.30	36.0%
12400030	531000	1,000	0	1,000	107.62	.00	892.38	10.8%
12400030	531100	2,549	0	2,549	.00	.00	2,549.00	.0%
12400030	531300	0	0	0	.00	.00	.00	.0%
12400030	532200	3,375	0	3,375	3,080.00	.00	295.00	91.3%
12400030	532300	1,000	0	1,000	450.00	.00	550.00	45.0%
12400030	532400	0	0	0	.00	.00	.00	.0%
12400030	532450	1,265	0	1,265	1,786.99	.00	-521.99	141.3%*
12400030	532600	900	0	1,900	.00	.00	900.00	.0%
12400030	532700	400	0	400	59.00	.00	341.00	14.8%
12400030	532800	0	0	0	.00	.00	.00	.0%
12400030	533000	350	0	350	.00	.00	350.00	.0%

COUNTY OF DODGE

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FOR 2024_04

9710	HUMAN SERVICES ADMIN	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400030	533300 MEALS	0	0	0	.00	.00	.00	.0%
12400030	533400 LODGING	360	0	360	.00	.00	360.00	.0%
12400030	534140 OPERATING SUPPL	3,753	0	3,753	.00	.00	3,753.00	.0%
12400030	535100 NON SUFFICIENT	100	0	100	.00	.00	100.00	.0%
12400030	538100 CASH SHORT/OVER	0	0	0	.00	.00	.00	.0%
12400030	541000 CO FLEXSPENDING	0	0	0	.00	.00	.00	.0%
12400030	541130 CO BUILDING MAI	499,630	0	499,630	.00	.00	499,630.00	.0%
12400030	541150 CO ADMINISTRATI	0	0	0	.00	.00	.00	.0%
12400030	541160 CO ACCOUNTING S	0	0	0	.00	.00	.00	.0%
12400030	541170 CO TREASURER SE	0	0	0	.00	.00	.00	.0%
12400030	541700 CO PROCESS SERV	2,000	0	2,000	525.00	.00	1,475.00	26.3%
12400030	549260 COST RECOVERY A	0	0	0	.00	.00	.00	.0%
12400030	549999 INDIRECT COST A	0	0	0	.00	.00	.00	.0%
12400030	551000 BUILDING PREMIU	3,690	0	3,690	.00	.00	3,690.00	.0%
12400030	551110 EMPLOYEE BONDS	545	0	545	.00	.00	545.00	.0%
12400030	551150 GENERAL LIABILI	13,372	0	13,372	.00	.00	13,372.00	.0%
12400030	551160 PROFESSIONAL LI	36,133	0	36,133	26,992.18	.00	9,140.82	74.7%
12400030	557000 LICENSE PERMITS	0	0	0	.00	.00	.00	.0%
12400030	557500 COVID NON-WAGES	0	0	0	.00	.00	.00	.0%
12400030	572000 GRANTS AND CONT	457,085	0	457,085	.00	.00	457,085.00	100.0%
12400030	581000 CAP LAND	0	0	0	.00	.00	.00	.0%
12400030	583000 CAP LAND IMPROV	0	0	0	.00	.00	.00	.0%
12400030	584000 CAP BUILDING	0	0	0	.00	.00	.00	.0%
12400030	586000 CAP MACHINERY &	0	0	0	.00	.00	.00	.0%
12400030	590000 P CARD CLEARING	0	0	0	.00	.00	.00	.0%
12400030	591000 INTRAFUND TRANS	0	0	0	.00	.00	.00	.0%
12400030	592003 GENERAL FUND TR	0	0	0	.00	.00	.00	.0%
12400030	599999 DEFICIT ADJUSTM	0	0	0	.00	.00	.00	.0%
TOTAL HUMAN SERVICES ADMIN		0	0	0	170,089.74	19,300.00	-189,389.74	100.0%
TOTAL REVENUES		-1,579,343	0	-1,579,343	-502,657.55	.00	-1,076,685.45	
TOTAL EXPENSES		1,579,343	0	1,579,343	672,747.29	19,300.00	887,295.71	

9720 CLINICAL SERVICES

12400040	411100 PROPERTY TAX RE	-3,194,807	0	-3,194,807	-1,064,935.68	.00	-2,129,871.32	33.3%*
12400040	433110 COVID FEDERAL A	0	0	0	.00	.00	.00	.0%
12400040	435500 ST GRANT'S HEALT	-1,530,601	0	-1,530,601	-181,124.66	.00	-1,349,476.34	11.8%*
12400040	435550 PY STATE GRANT	0	0	0	-1,520.00	.00	1,520.00	100.0%
12400040	451000 LAW AND ORDINAN	-97,000	0	-97,000	-37,384.02	.00	-59,615.98	38.5%*
12400040	461900 OTHER GENERAL G	0	0	0	.00	.00	.00	.0%
12400040	465900 OTHER HEALTH SE	-221,500	0	-221,500	-19,424.82	.00	-202,075.18	8.8%*

COUNTY OF DODGE

YEAR-TO-DATE BUDGET REPORT



FOR 2024 '04

9720	CLINICAL SERVICES	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400040	465901	0	0	0	.00	.00	.00	.0%
12400040	465908	-173,000	0	-173,000	-53,408.59	.00	-119,591.41	30.9%*
12400040	465910	-7,419,745	0	-7,419,745	-1,706,483.75	.00	-5,713,261.25	23.0%*
12400040	465912	-455,000	0	-455,000	-109,974.17	.00	-345,025.83	24.2%*
12400040	465913	0	0	0	.00	.00	.00	.0%
12400040	465917	-126,099	0	-126,099	-33,112.83	.00	-92,986.17	26.3%*
12400040	465992	0	0	0	.00	.00	.00	.0%
12400040	465998	-250,000	0	-250,000	.00	.00	-250,000.00	.0%*
12400040	465999	0	0	0	.00	.00	.00	.0%
12400040	466000	-585,500	0	-585,500	-224,159.00	.00	-361,341.00	38.3%*
12400040	466001	0	0	0	.00	.00	.00	.0%
12400040	473600	0	0	0	.00	.00	.00	.0%
12400040	474000	0	0	0	.00	.00	.00	.0%
12400040	483090	0	0	0	.00	.00	.00	.0%
12400040	484400	0	0	0	.00	.00	.00	.0%
12400040	485000	-74,687	0	-74,687	.00	.00	-74,687.00	.0%*
12400040	489000	0	0	0	.00	.00	.00	.0%
12400040	489100	0	0	0	-616.29	.00	616.29	100.0%
12400040	491000	0	0	0	.00	.00	.00	.0%
12400040	491400	0	0	0	.00	.00	.00	.0%
12400040	492000	0	0	0	.00	.00	.00	.0%
12400040	492003	0	0	0	.00	.00	.00	.0%
12400040	493000	0	0	0	.00	.00	.00	.0%
12400040	511000	4,012,833	0	4,012,833	1,127,692.78	.00	2,885,140.22	28.1%
12400040	512000	0	0	0	.00	.00	.00	.0%
12400040	513000	306,979	0	306,979	82,617.75	.00	224,361.25	26.9%
12400040	513100	276,022	0	276,022	77,906.55	.00	198,115.45	28.2%
12400040	513200	698,558	0	698,558	184,416.83	.00	514,141.17	26.4%
12400040	513201	79,900	0	79,900	21,498.04	.00	58,401.96	26.9%
12400040	513300	935	0	935	184.90	.00	750.10	19.8%
12400040	513400	24,283	0	24,283	6,691.22	.00	17,591.78	27.6%
12400040	513500	42,084	0	42,084	12,307.98	.00	29,776.02	29.2%
12400040	513600	0	0	0	.00	.00	.00	.0%
12400040	513800	0	0	0	.00	.00	.00	.0%
12400040	516000	1,379	0	1,379	177.00	.00	1,202.00	12.8%
12400040	516100	0	0	0	.00	.00	.00	.0%
12400040	521130	8,000	0	8,000	4,681.87	.00	8,000.00	.0%
12400040	521350	10,000	0	10,000	4,681.87	.00	5,318.13	46.8%
12400040	521400	0	0	0	.00	.00	.00	.0%
12400040	521450	12,250	0	12,250	1,616.00	.00	10,634.00	13.2%
12400040	522400	15,660	0	15,660	7,016.11	.00	8,643.89	44.8%
12400040	523600	0	0	0	.00	.00	.00	.0%
12400040	524001	0	0	0	.00	.00	.00	.0%
12400040	524300	9,788	0	9,788	2,624.44	.00	7,163.56	26.8%

COUNTY OF DODGE

YEAR-TO-DATE BUDGET REPORT



FOR 2024 04

9720	CLINICAL SERVICES	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400040	526300	4,200	0	4,200	1,340.47	.00	2,859.53	31.9%
12400040	526400	1,300	0	1,300	1,028.00	.00	272.00	79.1%
12400040	526600	935,000	0	935,000	553,271.00	.00	381,729.00	59.2%
12400040	526700	7,461,146	0	7,461,146	2,151,470.22	.00	5,309,675.78	28.8%
12400040	528000	0	0	0	.00	.00	.00	.0%
12400040	531000	20,102	0	20,102	1,430.26	.00	18,671.74	7.1%
12400040	531100	12,981	0	12,981	11,104.00	.00	1,877.00	85.5%
12400040	531200	200	0	200	75.99	.00	124.01	38.0%
12400040	531300	500	0	500	.00	.00	500.00	.0%
12400040	532200	0	0	0	.00	.00	.00	.0%
12400040	532300	16,925	0	16,925	9,495.24	.00	7,429.76	56.1%
12400040	532400	300	0	300	4,827.10	.00	-4,527.10	1609.0%*
12400040	532500	0	0	0	.00	.00	.00	.0%
12400040	532600	0	0	0	.00	.00	.00	.0%
12400040	532800	0	0	0	149.00	.00	-149.00	100.0%*
12400040	533000	2,300	0	2,300	2,324.74	.00	-24.74	101.1%*
12400040	533200	63,615	0	63,615	22,347.99	.00	41,267.01	35.1%
12400040	533200	4,800	0	4,800	4,097.76	.00	702.24	85.4%
12400040	533300	1,972	0	1,972	113.49	.00	1,858.51	5.8%
12400040	533400	16,412	0	16,412	9,900.22	.00	6,511.78	60.3%
12400040	534130	0	0	0	.00	.00	.00	.0%
12400040	534140	1,198	0	1,198	1,615.29	.00	-417.29	134.8%*
12400040	534160	200	0	200	.00	.00	200.00	.0%
12400040	534180	0	0	0	.00	.00	.00	.0%
12400040	534190	0	0	0	.00	.00	.00	.0%
12400040	534230	20,250	0	20,250	.00	.00	20,250.00	.0%
12400040	535100	0	0	0	.00	.00	.00	.0%
12400040	539000	0	0	0	2,746.00	.00	-2,746.00	100.0%*
12400040	541000	0	0	0	.00	.00	.00	.0%
12400040	541150	0	0	0	.00	.00	.00	.0%
12400040	541240	0	0	0	47,770.00	.00	-47,770.00	100.0%*
12400040	549260	-40,034	0	-40,034	-14,847.74	.00	-25,186.26	37.1%*
12400040	551000	0	0	0	.00	.00	.00	.0%
12400040	552000	0	0	0	.00	.00	.00	.0%
12400040	555000	105,000	0	105,000	40,135.68	.00	64,864.32	38.2%
12400040	557400	0	0	0	925.00	.00	-25.00	102.8%*
12400040	571300	900	0	900	.00	.00	.00	.0%
12400040	572000	0	0	0	.00	.00	.00	.0%
12400040	581000	0	0	0	.00	.00	.00	.0%
12400040	583000	0	0	0	.00	.00	.00	.0%
12400040	584000	0	0	0	.00	.00	.00	.0%
12400040	586000	0	0	0	.00	.00	.00	.0%
12400040	587000	0	0	0	.00	.00	.00	.0%
12400040	590000	0	0	0	.00	.00	.00	.0%
12400040	591000	0	0	0	.00	.00	.00	.0%

COUNTY OF DODGE

YEAR-TO-DATE BUDGET REPORT



FOR 2024 04

9720	CLINICAL SERVICES	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
	TOTAL CLINICAL SERVICES	-1	0	-1	948,607.37	.00	-948,608.37	%	
	TOTAL REVENUES	-14,127,939	0	-14,127,939	-3,432,143.81	.00	-10,695,795.19	33.3%*	
	TOTAL EXPENSES	14,127,938	0	14,127,938	4,380,751.18	.00	9,747,186.82	0%*	
9730 FAMILY SERVICES									
12400010	526600	0	0	-4,039,275	-1,346,425.00	.00	-2,692,850.00	0%	
12400060	411100	-4,039,275	0	-4,039,275	0.00	.00	0.00	0%	
12400060	433110	0	0	0	0.00	.00	0.00	0%	
12400060	435500	-75,201	0	-75,201	0.00	.00	-75,201.00	0%*	
12400060	435550	0	0	0	0.00	.00	0.00	0%	
12400060	435600	-2,831,274	0	-2,831,274	-682,111.96	.00	-2,149,162.04	24.1%*	
12400060	435650	0	0	0	-323.00	.00	323.00	100.0%	
12400060	465900	0	0	0	0.00	.00	0.00	0%	
12400060	465992	0	0	0	0.00	.00	0.00	0%	
12400060	466000	0	0	0	0.00	.00	0.00	0%	
12400060	473600	-370,800	0	-370,800	-125,971.13	.00	-244,828.87	34.0%*	
12400060	485000	0	0	0	0.00	.00	0.00	0%	
12400060	489000	0	0	0	0.00	.00	0.00	0%	
12400060	489100	0	0	0	0.00	.00	0.00	0%	
12400060	491000	0	0	0	0.00	.00	0.00	0%	
12400060	491400	0	0	0	0.00	.00	0.00	0%	
12400060	492000	0	0	0	0.00	.00	0.00	0%	
12400060	492003	0	0	0	0.00	.00	0.00	0%	
12400060	493000	0	0	0	0.00	.00	0.00	0%	
12400060	511000	2,163,059	0	2,163,059	624,374.65	.00	1,538,684.35	28.9%	
12400060	512000	0	0	0	0.00	.00	0.00	0%	
12400060	513000	165,476	0	165,476	46,078.66	.00	119,397.34	27.8%	
12400060	513100	149,253	0	149,253	43,176.86	.00	106,076.14	28.9%	
12400060	513200	292,527	0	292,527	88,137.85	.00	204,389.15	30.1%	
12400060	513201	35,200	0	35,200	9,880.11	.00	25,319.89	28.1%	
12400060	513300	523	0	523	87.70	.00	435.30	16.8%	
12400060	513400	14,971	0	14,971	4,438.71	.00	10,532.29	29.6%	
12400060	513500	19,936	0	19,936	6,093.09	.00	13,842.91	30.6%	
12400060	513600	0	0	0	0.00	.00	0.00	0%	
12400060	513800	0	0	0	0.00	.00	0.00	0%	
12400060	516000	700	0	700	45.00	.00	655.00	6.4%	
12400060	516100	1,100	0	1,100	1,239.90	.00	-139.90	112.7%*	
12400060	521240	0	0	0	0.00	.00	0.00	0%	
12400060	521350	500	0	500	691.00	.00	-191.00	138.2%*	
12400060	521390	0	0	0	0.00	.00	0.00	0%	

COUNTY OF DODGE

YEAR-TO-DATE BUDGET REPORT



FOR 2024 04

9730	FAMILY SERVICES	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400060	521400	0	0	0	.00	.00	.00	.0%
12400060	521450	105,083	0	105,083	5,543.90	.00	99,539.10	5.3%
12400060	521470	611,369	0	611,369	316,537.40	.00	294,831.60	51.8%
12400060	522400	13,100	0	13,100	5,118.92	.00	7,981.08	39.1%
12400060	523600	0	0	0	.00	.00	.00	.0%
12400060	524001	0	0	0	.00	.00	.00	.0%
12400060	524200	0	0	0	2,650.30	.00	-2,650.30	100.0%*
12400060	524300	0	0	2,450	1,104.72	.00	1,345.28	45.1%
12400060	526200	0	0	0	.00	.00	.00	.0%
12400060	526300	50	0	50	.00	.00	.00	.0%
12400060	526400	1,400	0	1,400	878.50	.00	521.50	62.8%
12400060	526500	0	0	0	.00	.00	.00	.0%
12400060	526600	69,325	0	69,325	24,239.60	2,360.00	42,725.40	38.4%
12400060	526700	3,313,573	0	3,313,573	976,161.41	-4,725.00	2,342,136.59	29.3%
12400060	531000	4,467	0	4,467	1,267.37	.00	3,199.63	28.4%
12400060	531100	1,493	0	1,493	202.39	.00	1,290.61	13.6%
12400060	531200	0	0	0	15.96	.00	-15.96	100.0%*
12400060	531300	0	0	0	.00	.00	.00	.0%
12400060	532200	2,483	0	2,483	1,417.00	.00	1,066.00	57.1%
12400060	532300	2,800	0	2,800	667.10	.00	2,132.90	23.8%
12400060	532400	0	0	0	.00	.00	.00	.0%
12400060	532600	0	0	0	950.00	.00	-950.00	100.0%*
12400060	532700	1,000	0	1,000	.00	.00	1,000.00	.0%
12400060	532800	0	0	0	.00	.00	.00	.0%
12400060	533000	38,000	0	38,000	22,017.17	.00	15,982.83	57.9%
12400060	533300	1,800	0	1,800	799.81	.00	1,000.19	44.4%
12400060	533400	810	0	810	392.00	.00	418.00	48.4%
12400060	534130	0	0	0	1,133.93	-676.66	-457.27	100.0%*
12400060	534140	27,557	0	27,557	2,598.86	.00	24,958.14	9.4%
12400060	534160	0	0	0	.00	.00	.00	.0%
12400060	534190	0	0	0	.00	.00	.00	.0%
12400060	535200	0	0	0	.00	.00	.00	.0%
12400060	535300	0	0	0	.00	.00	.00	.0%
12400060	538000	1,000	0	1,000	.00	.00	1,000.00	.0%
12400060	539000	0	0	0	3,762.00	.00	-3,762.00	100.0%*
12400060	541000	0	0	0	.00	.00	.00	.0%
12400060	541150	750	0	750	130.00	.00	620.00	17.3%
12400060	541180	78,000	0	78,000	.00	.00	78,000.00	.0%
12400060	541200	0	0	0	.00	.00	.00	.0%
12400060	541210	0	0	0	.00	.00	.00	.0%
12400060	541230	0	0	0	537.13	.00	5,157.87	9.4%
12400060	541250	5,695	0	5,695	.00	.00	.00	.0%
12400060	541260	0	0	0	.00	.00	.00	.0%
12400060	549260	12,000	0	12,000	5,546.98	.00	6,453.02	46.2%

COUNTY OF DODGE

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FOR 2024 04



9730	FAMILY SERVICES	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT. USE/COL	
12400060	557200	2,000	0	2,000	1,089.50	.00	910.50	54.5%	
12400060	571300	176,600	0	176,600	60,773.60	-1,054.96	116,881.36	33.8%	
12400060	572000	500	0	500	452.95	.00	47.05	90.6%	
12400060	581000	0	0	0	.00	.00	.00	.0%	
12400060	583000	0	0	0	.00	.00	.00	.0%	
12400060	584000	0	0	0	.00	.00	.00	.0%	
12400060	586000	0	0	0	.00	.00	.00	.0%	
12400060	587000	0	0	0	.00	.00	.00	.0%	
12400060	590000	0	0	0	.00	.00	.00	.0%	
12400060	591000	0	0	0	.00	.00	.00	.0%	
TOTAL FAMILY SERVICES		0	0	0	105,400.94	-4,096.62	-101,304.32	100.0%	
TOTAL REVENUES		-7,316,550	0	-7,316,550	-2,154,831.09	.00	-5,161,718.91		
TOTAL EXPENSES		7,316,550	0	7,316,550	2,260,232.03	-4,096.62	5,060,414.59		
9731 CLTS									
12400070	411100	38,675	0	38,675	12,891.68	.00	25,783.32	33.3%	
12400070	435500	0	0	0	.00	.00	.00	.0%	
12400070	435530	0	0	0	.00	.00	.00	.0%	
12400070	465900	0	0	0	.00	.00	.00	.0%	
12400070	465992	0	0	0	-6.42	.00	6.42	100.0%	
12400070	466000	-2,891,053	0	-2,891,053	-540,795.98	.00	-2,350,257.02	18.7%*	
12400070	484400	0	0	0	.00	.00	.00	.0%	
12400070	489100	0	0	0	.00	.00	.00	.0%	
12400070	491000	0	0	0	.00	.00	.00	.0%	
12400070	491400	0	0	0	.00	.00	.00	.0%	
12400070	492003	0	0	0	.00	.00	.00	.0%	
12400070	493000	0	0	0	.00	.00	.00	.0%	
12400070	511000	577,706	0	577,706	161,442.89	.00	416,263.11	27.9%	
12400070	512000	0	0	0	.00	.00	.00	.0%	
12400070	513000	44,195	0	44,195	11,939.76	.00	32,255.24	27.0%	
12400070	513100	39,864	0	39,864	11,143.73	.00	28,720.27	28.0%	
12400070	513200	91,994	0	91,994	27,987.52	.00	64,006.48	30.4%	
12400070	513201	10,700	0	10,700	2,877.50	.00	7,822.50	26.9%	
12400070	513300	54	0	54	10.18	.00	43.82	18.9%	
12400070	513400	3,902	0	3,902	1,109.20	.00	2,792.80	28.4%	
12400070	513500	5,305	0	5,305	1,624.66	.00	3,680.34	30.6%	
12400070	513800	150	0	150	.00	.00	150.00	.0%	
12400070	516000	0	0	0	.00	.00	.00	.0%	
12400070	516100	0	0	0	.00	.00	.00	.0%	
12400070	521350	0	0	0	.00	.00	.00	.0%	

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FOR 2024 04

9731	CLTS	ORIGINAL APPROP	TRANSFERS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400070	522400	3,000	0	3,000	689.40	.00	2,310.60	23.0%
12400070	524300	0	0	0	.00	.00	.00	.0%
12400070	526400	200	0	200	.00	.00	200.00	.0%
12400070	526600	0	0	0	.00	.00	.00	.0%
12400070	526700	5,000	0	5,000	.00	.00	5,000.00	.0%
12400070	531000	500	0	500	.00	.00	500.00	.0%
12400070	531100	500	0	500	.00	.00	500.00	.0%
12400070	531300	0	0	0	.00	.00	.00	.0%
12400070	532300	750	0	750	.00	.00	750.00	.0%
12400070	533000	5,000	0	5,000	4,578.43	.00	421.57	91.6%
12400070	533300	0	0	0	.00	.00	.00	.0%
12400070	533400	0	0	0	.00	.00	.00	.0%
12400070	534140	3,558	0	3,558	119.00	.00	-119.00	100.0%*
12400070	539000	0	0	0	87.50	.00	3,470.50	2.5%
12400070	541000	0	0	0	.00	.00	.00	.0%
12400070	541150	0	0	0	.00	.00	.00	.0%
12400070	541250	0	0	0	.00	.00	.00	.0%
12400070	571300	0	0	0	.00	.00	.00	.0%
12400070	571300	2,060,000	0	2,060,000	370,580.49	-707.31	1,690,126.82	18.0%
12400070	572000	0	0	0	.00	.00	.00	.0%
12400070	586000	0	0	0	.00	.00	.00	.0%
12400070	590000	0	0	0	.00	.00	.00	.0%
12400070	591000	0	0	0	.00	.00	.00	.0%
TOTAL CLTS		0	0	0	66,279.54	-707.31	-65,572.23	100.0%
TOTAL REVENUES		-2,852,378	0	-2,852,378	-527,910.72	.00	-2,324,467.28	
TOTAL EXPENSES		2,852,378	0	2,852,378	594,190.26	-707.31	2,258,895.05	
9740	SOCIAL SERVICES							
12400080	411100	-1,709,311	0	-1,709,311	-569,770.32	.00	-1,139,540.68	33.3%*
12400080	433110	0	0	0	.00	.00	.00	.0%
12400080	435500	-62,020	0	-62,020	-17,603.00	.00	-44,417.00	28.4%*
12400080	435600	-1,454,018	0	-1,454,018	-576,601.00	.00	-877,417.00	39.7%*
12400080	465900	0	0	0	.00	.00	.00	.0%
12400080	466000	-21,000	0	-21,000	-3,179.85	.00	-17,820.15	15.1%*
12400080	466001	0	0	0	.00	.00	.00	.0%
12400080	473600	0	0	0	.00	.00	.00	.0%
12400080	474000	0	0	0	.00	.00	.00	.0%
12400080	483020	0	0	0	.00	.00	.00	.0%
12400080	484400	0	0	0	.00	.00	.00	.0%
12400080	485000	-30,000	0	-30,000	-7,670.45	.00	-22,329.55	25.6%*
12400080	489000	0	0	0	.00	.00	.00	.0%

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9740	SOCIAL SERVICES	ORIGINAL APPROP.	TRANSFRS/ADJUSTMNTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400080	489010	REBATES						
12400080	491000	INTRAFUND TRANS	0	-1,200	.00	.00	-1,200.00	.0%*
12400080	491200	INTRAFUND SALES	0	0	.00	.00	.00	.0%
12400080	491400	INTRAFUND RETIR	0	0	.00	.00	.00	.0%
12400080	492003	GENERAL FUND TR	0	0	.00	.00	.00	.0%
12400080	492004	PROPERTY TAX LE	0	0	.00	.00	.00	.0%
12400080	493000	TRANSFER IN	0	0	.00	.00	.00	.0%
12400080	496000	FUND BALANCE AP	0	0	.00	.00	.00	.0%
12400080	511000	SALARY EXP	0	1,813,649	573,899.52	.00	1,239,749.48	31.6%
12400080	512000	NON PRODUCTIVE	0	0	.00	.00	.00	.0%
12400080	513000	FICA TAXES	0	138,744	39,847.18	.00	98,896.82	28.7%
12400080	513100	WRS CHARGES	0	118,844	36,775.82	.00	82,068.18	30.9%
12400080	513200	HEALTH INSURANC	0	319,111	119,056.67	.00	200,054.33	37.3%
12400080	513201	HSA CONTRIBUTIO	0	36,800	13,604.20	.00	23,195.80	37.0%
12400080	513300	LIFE INSURANCE	0	398	80.88	.00	317.12	20.3%
12400080	513400	WORKERS COMPENS	0	10,186	3,045.90	.00	7,140.10	29.9%
12400080	513500	DENTAL INSURANC	0	18,179	7,513.01	.00	10,665.99	41.3%
12400080	513600	UNEMPLOYMENT CO	0	0	.00	.00	.00	.0%
12400080	513800	VACATION PAY	0	0	.00	.00	.00	.0%
12400080	516000	DRUG ALCOHOL TE	199	199	45.00	.00	154.00	22.6%
12400080	516100	BACKGROUND CHEC	130	130	14.00	.00	116.00	10.8%
12400080	521340	TRANSCRIPTION	100	100	.00	.00	100.00	.0%
12400080	521350	INTERPRETER	0	0	.00	.00	.00	.0%
12400080	521380	WITNESS REFERE	0	0	.00	.00	.00	.0%
12400080	521400	PROCESS SERVER	0	0	.00	.00	.00	.0%
12400080	521420	FINANCIAL AUDIT	0	0	.00	.00	.00	.0%
12400080	521450	PROFESSIONAL SE	500	500	4,973.50	.00	-4,473.50	994.7%*
12400080	521454	RECRUITMENT SER	0	0	.00	.00	.00	.0%
12400080	522400	PHONE	12,940	12,940	3,527.09	.00	9,412.91	27.3%
12400080	524000	BUILD EQUIP MAI	0	0	.00	.00	.00	.0%
12400080	524300	COMPUTER MAINT	23,500	23,500	5,028.18	.00	18,471.82	21.4%
12400080	526200	BANKING SERVICE	0	0	.00	.00	.00	.0%
12400080	526300	POSTAGE PARCEL	8,040	8,040	2,310.24	.00	5,729.76	28.7%
12400080	526400	PRINTING AND DU	3,900	3,900	508.00	.00	3,392.00	13.0%
12400080	526500	TRAINER SPEAKER	0	0	.00	.00	.00	.0%
12400080	526600	PURCHASED SERVI	0	0	.00	.00	.00	.0%
12400080	526700	CONTRACTUAL SER	193,344	193,344	45,366.98	.00	147,977.02	23.5%
12400080	531000	OFFICE SUPPLIES	4,800	4,800	1,104.53	.00	3,695.47	23.0%
12400080	531100	COMPUTER EQUIPM	26,253	26,253	10,211.00	7,343.00	8,699.00	66.9%
12400080	531200	OFFICE EQUIPMEN	0	0	.00	.00	.00	.0%
12400080	531300	FURNITURE & FUR	650	650	.00	.00	650.00	.0%
12400080	532100	SOFTWARE SUBSCR	0	0	.00	.00	.00	.0%
12400080	532200	MEMBERSHIP DUES	2,268	2,268	560.00	.00	1,708.00	24.7%
12400080	532300	CONFERENCE REGI	4,100	4,100	1,054.00	.00	3,046.00	25.7%

COUNTY OF DODGE

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9740	SOCIAL SERVICES	ORIGINAL APPROP	TRANSFERS/ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400080	532600	3,900	0	3,900	2,275.00	.00	1,625.00	58.3%
12400080	532700	0	0	0	.00	.00	.00	.0%
12400080	532800	605	0	605	150.00	.00	455.00	24.8%
12400080	533000	136,027	0	136,027	46,715.59	.00	89,311.41	34.3%
12400080	533100	0	0	0	10.80	.00	-10.80	100.0%*
12400080	533300	700	0	700	277.66	.00	422.34	39.7%
12400080	533400	2,094	0	2,094	564.00	.00	1,530.00	26.9%
12400080	534000	0	0	0	.00	.00	.00	.0%
12400080	534130	10,000	0	10,000	459.72	.00	9,540.28	4.6%
12400080	534140	15,246	0	15,246	1,645.01	.00	13,600.99	10.8%
12400080	534190	0	0	0	.00	.00	.00	.0%
12400080	535000	0	0	0	.00	.00	.00	.0%
12400080	535100	0	0	0	.00	.00	.00	.0%
12400080	539000	0	0	0	.00	.00	.00	.0%
12400080	541000	0	0	0	.00	.00	.00	.0%
12400080	541120	0	0	0	.00	.00	.00	.0%
12400080	541130	0	0	0	.00	.00	.00	.0%
12400080	541150	0	0	0	.00	.00	.00	.0%
12400080	541200	400	0	400	.00	.00	400.00	.0%
12400080	541210	0	0	0	.00	.00	.00	.0%
12400080	541220	0	0	0	.00	.00	.00	.0%
12400080	541230	20,000	0	20,000	3,297.60	.00	16,702.40	16.5%
12400080	541240	0	0	0	.00	.00	.00	.0%
12400080	541250	0	0	0	.00	.00	.00	.0%
12400080	541260	0	0	0	.00	.00	.00	.0%
12400080	549260	-85,963	0	-85,963	-6,628.48	.00	-79,334.52	7.7%*
12400080	551000	6,823	0	6,823	.00	.00	6,823.00	.0%
12400080	551100	2,094	0	2,094	.00	.00	2,094.00	.0%
12400080	551110	647	0	647	.00	.00	647.00	.0%
12400080	551149	1,668	0	1,668	.00	.00	1,668.00	.0%
12400080	551150	18,297	0	18,297	.00	.00	18,297.00	.0%
12400080	557500	0	0	0	.00	.00	.00	.0%
12400080	572000	340,630	0	340,630	265,823.52	.00	74,806.48	78.0%
12400080	581000	0	0	0	.00	.00	.00	.0%
12400080	583000	0	0	0	.00	.00	.00	.0%
12400080	584000	0	0	0	.00	.00	.00	.0%
12400080	586000	0	0	0	.00	.00	.00	.0%
12400080	587000	67,746	0	67,746	.00	.00	67,746.00	.0%
12400080	590000	0	0	0	.00	.00	.00	.0%
12400080	591000	0	0	0	.00	.00	.00	.0%
12400080	592003	0	0	0	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES		0	0	0	8,291.50	7,343.00	-15,634.50	100.0%
TOTAL REVENUES		-3,277,549	0	-3,277,549	-1,174,824.62	.00	-2,102,724.38	
TOTAL EXPENSES		3,277,549	0	3,277,549	1,183,116.12	7,343.00	2,087,089.88	

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9750	INCOME MAINTENANCE	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
9750 INCOME MAINTENANCE								
12400100	411100	PROPERTY TAX RE	0	-208,513	-69,504.32	.00	-139,008.68	33.33%*
12400100	433010	FED GRANT PERFO	0	0	.00	.00	.00	.0%
12400100	435600	ST GRANTS HUMAN	0	-1,169,251	-361,183.95	.00	-808,067.05	30.9%*
12400100	435650	PY STATE GRANT	0	-140,605	-53,256.00	.00	-87,349.00	37.9%*
12400100	465900	OTHER HEALTH SE	0	0	.00	.00	.00	.0%
12400100	465992	PRIOR YEAR REVE	0	0	.00	.00	.00	.0%
12400100	466000	HUMAN SERVICES	0	0	.00	.00	.00	.0%
12400100	485000	DONATION FROM P	0	0	.00	.00	.00	.0%
12400100	489000	MISC REVENUE	0	0	.00	.00	.00	.0%
12400100	489100	PRIOR YEAR REVE	0	0	.00	.00	.00	.0%
12400100	491400	INTRAFUND RETIR	0	0	.00	.00	.00	.0%
12400100	492003	GENERAL FUND TR	0	0	.00	.00	.00	.0%
12400100	493000	TRANSFER IN	0	0	.00	.00	.00	.0%
12400100	511000	SALARY EXP	0	1,043,910	315,170.25	.00	728,739.75	30.2%
12400100	512000	NON PRODUCTIVE	0	0	.00	.00	.00	.0%
12400100	513000	FICA TAXES	0	79,857	22,890.46	.00	56,966.54	28.7%
12400100	513100	WRS CHARGES	0	72,031	21,725.48	.00	50,305.52	30.2%
12400100	513200	HEALTH INSURANC	0	199,400	55,487.26	.00	143,912.74	27.8%
12400100	513201	HSA CONTRIBUTIO	0	21,000	6,308.44	.00	14,691.56	30.0%
12400100	513300	LIFE INSURANCE	0	200	30.04	.00	169.96	15.0%
12400100	513400	WORKERS COMPENS	0	624	188.92	.00	435.08	30.3%
12400100	513500	DENTAL INSURANC	0	13,896	4,326.10	.00	9,569.90	31.1%
12400100	513600	UNEMPLOYMENT CO	0	0	.00	.00	.00	.0%
12400100	513800	VACATION PAY	0	0	.00	.00	.00	.0%
12400100	516000	DRUG ALCOHOL TE	0	600	102.00	.00	498.00	17.0%
12400100	521350	INTERPRETER	0	300	181.00	.00	119.00	60.3%
12400100	521450	PROFESSIONAL SE	0	0	.00	.00	.00	.0%
12400100	522400	PHONE	0	7,800	642.80	.00	7,157.20	8.2%
12400100	522500	INTERNET	0	0	.00	.00	.00	.0%
12400100	524001	FURNITURE AND F	0	0	.00	.00	.00	.0%
12400100	524300	COMPUTER MAINT	0	3,000	1,556.03	.00	1,443.97	51.9%
12400100	526300	POSTAGE PARCEL	0	0	.00	.00	.00	.0%
12400100	526400	PRINTING AND DU	0	100	134.50	.00	-34.50	134.5%*
12400100	526600	PURCHASED SERVI	0	0	.00	.00	.00	.0%
12400100	526700	CONTRACTUAL SER	0	0	125.00	.00	-125.00	100.0%*
12400100	531000	OFFICE SUPPLIES	0	1,500	386.50	.00	1,113.50	25.8%
12400100	531100	COMPUTER EQUIPM	0	0	.00	.00	.00	.0%
12400100	531200	OFFICE EQUIPMEN	0	500	.00	.00	500.00	.0%
12400100	531300	FURNITURE & FUR	0	0	.00	.00	.00	.0%
12400100	532300	CONFERENCE REGI	0	1,500	.00	.00	1,500.00	.0%

COUNTY OF DODGE

YEAR-TO-DATE BUDGET REPORT



FOR 2024_04

9750	INCOME MAINTENANCE	ORIGINAL APPROP	TRANFRS/ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400100	532600	0	0	0	.00	.00	.00	.0%
12400100	533000	600	0	600	.00	.00	600.00	.0%
12400100	533300	200	0	200	.00	.00	200.00	.0%
12400100	533400	180	0	180	.00	.00	180.00	.0%
12400100	534140	7,283	0	7,283	66.86	.00	7,216.14	.9%
12400100	539000	0	0	0	.00	.00	.00	.0%
12400100	541000	0	0	0	.00	.00	.00	.0%
12400100	541125	5,397	0	5,397	.00	.00	5,397.00	.0%
12400100	541150	0	0	0	.00	.00	.00	.0%
12400100	541180	0	0	0	.00	.00	.00	.0%
12400100	549260	58,493	0	58,493	26.57	.00	58,466.43	.0%
12400100	572000	0	0	0	.00	.00	.00	.0%
12400100	581000	0	0	0	.00	.00	.00	.0%
12400100	583000	0	0	0	.00	.00	.00	.0%
12400100	584000	0	0	0	.00	.00	.00	.0%
12400100	586000	0	0	0	.00	.00	.00	.0%
12400100	587000	0	0	0	.00	.00	.00	.0%
12400100	590000	0	0	0	.00	.00	.00	.0%
	TOTAL INCOME MAINTENANCE	2	0	2	-54,596.06	.00	54,598.06	*****%
	TOTAL REVENUES	-1,518,369	0	-1,518,369	-483,944.27	.00	-1,034,424.73	
	TOTAL EXPENSES	1,518,371	0	1,518,371	429,348.21	.00	1,089,022.79	
	9760 AGING							
12400110	411100	-543	0	-543	-181.00	.00	-362.00	33.3%*
12400110	435600	-131,008	0	-131,008	-38,939.00	.00	-92,069.00	29.7%*
12400110	466000	0	0	0	.00	.00	.00	.0%
12400110	485000	0	0	0	.00	.00	.00	.0%
12400110	489000	0	0	0	.00	.00	.00	.0%
12400110	492003	0	0	0	.00	.00	.00	.0%
12400110	493000	0	0	0	.00	.00	.00	.0%
12400110	496000	0	0	0	.00	.00	.00	.0%
12400110	511000	40,874	0	40,874	8,882.61	.00	31,991.39	21.7%
12400110	512000	0	0	0	.00	.00	.00	.0%
12400110	513000	3,128	0	3,128	656.84	.00	2,471.16	21.0%
12400110	513100	2,819	0	2,819	609.30	.00	2,209.70	21.6%
12400110	513200	2,350	0	2,350	772.57	.00	1,577.43	32.9%
12400110	513201	330	0	330	109.41	.00	220.59	33.2%
12400110	513300	4	0	4	.30	.00	3.70	7.5%
12400110	513400	24	0	24	5.43	.00	18.57	22.6%
12400110	513500	328	0	328	107.69	.00	220.31	32.8%

COUNTY OF DODGE

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9760	AGING	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400110	513800	0	0	0	.00	.00	.00	.0%
12400110	521450	2,974	0	2,974	40.00	.00	2,934.00	1.3%
12400110	522400	360	0	360	.00	.00	360.00	.0%
12400110	524300	174	0	174	.00	.00	174.00	.0%
12400110	526300	0	0	0	.00	.00	.00	.0%
12400110	526400	0	0	0	.00	.00	.00	.0%
12400110	526500	0	0	0	.00	.00	.00	.0%
12400110	526600	0	0	0	.00	.00	.00	.0%
12400110	526700	46,137	0	46,137	29,531.75	.00	16,605.25	64.0%
12400110	531000	211	0	211	.00	.00	211.00	.0%
12400110	531100	0	0	0	.00	.00	.00	.0%
12400110	532200	0	0	0	.00	.00	.00	.0%
12400110	532300	0	0	0	525.00	.00	-525.00	100.0%*
12400110	532400	0	0	0	.00	.00	.00	.0%
12400110	532600	250	0	250	.00	.00	250.00	.0%
12400110	532700	0	0	0	.00	.00	.00	.0%
12400110	533000	225	0	225	245.49	.00	-20.49	109.1%*
12400110	533200	350	0	350	.00	.00	350.00	.0%
12400110	533300	0	0	0	.00	.00	.00	.0%
12400110	533400	0	0	0	.00	.00	.00	.0%
12400110	534140	3,000	0	3,000	1,761.04	.00	1,238.96	58.7%
12400110	534190	0	0	0	.00	.00	.00	.0%
12400110	541000	0	0	0	.00	.00	.00	.0%
12400110	541150	0	0	0	.00	.00	.00	.0%
12400110	549260	27,470	0	27,470	7,896.41	.00	19,573.59	28.7%
12400110	551000	125	0	125	.00	.00	125.00	.0%
12400110	551110	19	0	19	.00	.00	19.00	.0%
12400110	551150	399	0	399	.00	.00	399.00	.0%
12400110	557500	0	0	0	.00	.00	.00	.0%
12400110	571300	0	0	0	.00	.00	.00	.0%
12400110	572000	0	0	0	.00	.00	.00	.0%
12400110	586000	0	0	0	.00	.00	.00	.0%
12400110	592003	0	0	0	.00	.00	.00	.0%
TOTAL AGING		0	0	0	12,023.84	.00	-12,023.84	100.0%
TOTAL REVENUES		-131,551	0	-131,551	-39,120.00	.00	-92,431.00	
TOTAL EXPENSES		131,551	0	131,551	51,143.84	.00	80,407.16	

9770 NUTRITION

12400120	411100	0	0	-124,908	-41,636.00	.00	-83,272.00	33.3%*
12400120	433110	0	0	0	.00	.00	.00	.0%

COUNTY OF DODGE

YEAR-TO-DATE BUDGET REPORT



FOR 2024 04

9770	NUTRITION	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
12400120	435600	-310,055	0	-310,055	-85,193.00	.00	-224,862.00	27.5%*
12400120	435650	0	0	0	.00	.00	.00	.0%
12400120	465992	-45,000	0	-45,000	-18,245.92	.00	-26,754.08	40.5%*
12400120	466000	0	0	0	.00	.00	.00	.0%
12400120	481100	-94,920	0	-94,920	-29,319.88	.00	-65,600.12	30.9%*
12400120	485000	0	0	0	.00	.00	.00	.0%
12400120	489000	-1,000	0	-1,000	-519.65	.00	-480.35	52.0%*
12400120	489010	0	0	0	.00	.00	.00	.0%
12400120	492003	0	0	0	.00	.00	.00	.0%
12400120	493000	0	0	0	.00	.00	.00	.0%
12400120	496000	0	0	0	.00	.00	.00	.0%
12400120	511000	191,906	0	191,906	45,367.46	.00	146,538.54	23.6%
12400120	512000	0	0	0	.00	.00	.00	.0%
12400120	513000	14,681	0	14,681	3,402.52	.00	11,278.48	23.2%
12400120	513100	9,614	0	9,614	2,561.97	.00	7,052.03	26.6%
12400120	513201	17,233	0	17,233	4,862.23	.00	12,370.77	28.2%
12400120	513300	2,170	0	2,170	656.07	.00	1,513.93	30.2%
12400120	513400	17	0	17	3.02	.00	13.98	17.8%
12400120	513500	716	0	716	147.76	.00	568.24	20.6%
12400120	513600	994	0	994	275.82	.00	718.18	27.7%
12400120	513800	0	0	0	.00	.00	.00	.0%
12400120	516000	0	0	0	.00	.00	.00	.0%
12400120	516100	100	0	100	56.00	.00	44.00	56.0%
12400120	521420	0	0	0	.00	.00	.00	.0%
12400120	522400	620	0	620	156.99	.00	463.01	25.3%
12400120	523500	35,000	0	35,000	11,795.83	.00	23,204.17	33.7%
12400120	524300	0	0	0	.00	.00	.00	.0%
12400120	526300	1,600	0	1,600	174.68	.00	1,425.32	10.9%
12400120	526400	700	0	700	121.00	.00	579.00	17.3%
12400120	526700	254,416	0	254,416	57,035.92	.00	197,380.08	22.4%
12400120	531000	1,145	0	1,145	.00	.00	1,145.00	.0%
12400120	531100	2,500	0	2,500	.00	.00	2,500.00	.0%
12400120	532200	150	0	150	.00	.00	150.00	.0%
12400120	532300	230	0	230	229.00	.00	1.00	99.6%
12400120	532600	0	0	0	.00	.00	.00	.0%
12400120	533000	21,000	0	21,000	4,472.31	.00	16,527.69	21.3%
12400120	533300	197	0	197	.00	.00	197.00	.0%
12400120	533400	180	0	180	.00	.00	180.00	.0%
12400120	534140	18,650	0	18,650	5,689.47	.00	12,960.53	30.5%
12400120	534190	0	0	0	.00	.00	.00	.0%
12400120	535100	0	0	0	.00	.00	.00	.0%
12400120	541000	0	0	0	.00	.00	.00	.0%
12400120	541150	0	0	0	.00	.00	.00	.0%

COUNTY OF DODGE

YEAR-TO-DATE BUDGET REPORT



FOR 2024 04

9770	NUTRITION	ORIGINAL APPROP	TRANSFRS/ADJUSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
12400120	541160	0	0	0	.00	.00	.00	.0%	
12400120	541170	0	0	0	.00	.00	.00	.0%	
12400120	549260	0	0	0	2,286.95	.00	-2,286.95	100.0%*	
12400120	551000	70	0	70	.00	.00	70.00	.0%	
12400120	551110	83	0	83	.00	.00	83.00	.0%	
12400120	551150	1,911	0	1,911	.00	.00	1,911.00	.0%	
12400120	557500	0	0	0	.00	.00	.00	.0%	
12400120	572000	0	0	0	.00	.00	.00	.0%	
12400120	590000	0	0	0	.00	.00	.00	.0%	
12400120	592003	0	0	0	.00	.00	.00	.0%	
	TOTAL NUTRITION	0	0	0	-35,619.45	.00	35,619.45	100.0%	
	TOTAL REVENUES	-575,883	0	-575,883	-174,914.45	.00	-400,968.55		
	TOTAL EXPENSES	575,883	0	575,883	139,295.00	.00	436,588.00		
9790 RESTRICTED DONATIONS									
20409020	485000	0	0	0	-6,063.00	.00	6,063.00	100.0%	
20409020	496200	0	0	0	.00	.00	.00	.0%	
20409020	538000	0	0	0	1,713.63	.00	-1,713.63	100.0%*	
	TOTAL RESTRICTED DONATIONS	0	0	0	-4,349.37	.00	4,349.37	100.0%	
	TOTAL REVENUES	0	0	0	-6,063.00	.00	6,063.00		
	TOTAL EXPENSES	0	0	0	1,713.63	.00	-1,713.63		
9799 RETIREMENT PAYOUT									
20409010	491000	0	0	0	.00	.00	.00	.0%	
20409010	496000	0	0	0	.00	.00	.00	.0%	
20409010	511000	0	0	0	.00	.00	.00	.0%	
20409010	512000	0	0	0	.00	.00	.00	.0%	
20409010	591000	0	0	0	.00	.00	.00	.0%	
20409010	591100	0	0	0	.00	.00	.00	.0%	
20409010	591400	0	0	0	.00	.00	.00	.0%	
	TOTAL RETIREMENT PAYOUT	0	0	0	.00	.00	.00	.0%	
	GRAND TOTAL	0	0	0	1,191,102.19	26,035.07	-1,217,137.26	100.0%	

** END OF REPORT - Generated by Petruske, Angela **