

**Wednesday, July 12, 2016
8:30 a.m.**

HUMAN SERVICES BOARD

*Door County Government Center
Chambers Room (C102), 1st floor
421 Nebraska Street, Sturgeon Bay, WI*

Oversight Board for the Department of Human Services

AGENDA

PUBLIC HEARING

1. Call Public Hearing to Order at 8:30am
2. Introductions
3. Ground Rules for Public Hearing
4. Public Comments
5. Adjourn the Public Hearing

HUMAN SERVICES BOARD MEETING

1. Call Meeting or Order
2. Roll Call
3. **Adopt** Agenda
4. **Approve** Minutes – June 22, 2016 Public Participation Meeting & Human Services Board Meeting
5. Correspondence
6. Public Comment
7. Discussion of Public Participation Meeting
8. Program Reports
 - a. Trauma Informed Care – Staff Presentation
 - b. Collective Unit Report
 - c. Director's Report
9. Continuing /Pending Business
 - a. Family Care Updates
 - b. Resource Center Building Update
 - c. Staff Recruitment Updates
 - d. Contracted Staff vs. Employee Status
 - e. Vouchers
10. Topics To Be Referred to the Legislative Committee
11. New Business
 - a. Door County Public Benefit Fraud Report with Comparisons to State
 - b. Request to Move Contracted Staff into County Positions
 - c. Proposed Decrease in Psychiatric Hours
 - d. 5310 Grant Application
 - e. Increased Hours for Disability Benefits Specialist (DBS) Position for 2017
 - f. Donation from Advocates for Independent Living
12. Matters to be Placed on a Future Agenda or Referred to a Committee, Official or Employee
13. Set Next Meeting Date – Tuesday, August 9, 2016
14. **Adjourn** Meeting

Members of the Door County Board of Supervisors and/or its sub-units may be in attendance at this meeting to listen and gather information. Notice is hereby given that the above meeting may constitute a meeting of the Door County Board of Supervisors or one of its sub-units. However no official action will be taken except by the Administrative Services Committee.

Deviation from the order shown may occur

DOOR COUNTY DEPARTMENT OF HUMAN SERVICES

PUBLIC PARTICIPATION PROCESS MEETING (2017 Budget Public Hearing)

******* Wednesday, June 22, 2016 at 4:00 p.m. *******

These minutes have not been reviewed by the oversight board and are subject to approval or revision at the next regular meeting.

The Door County Human Services Board held the first of two public participation meetings. The purpose of the meeting was to receive public comments regarding the programs, services and budget currently provided by the Department of Human Services. The Notice of Public Hearing appeared in the June 15, 2016 and June 18, 2016 issues of the local newspaper, the Door County Advocate and on radio announcements. The affidavit of publication is attached to these minutes.

Chairman Mark Moeller called the Public Participation Process Meeting to order at 4:00 p.m. Human Service Board members and staff present introduced themselves. The Chair then shared the public participation meeting process formalities. A written sign-in sheet for the public guests present and those that wished to speak was provided to the Recording Secretary and to the Chairman to acknowledge requests. This list is also attached to these minutes.

Mr. Moeller asked those individuals to speak before the Board and the following is a compilation of the public comments made. No written correspondence was received prior to the meeting regarding the 2017 budget.

1. **Jane Herlitz – JAK’s Place/Lakeshore CAP:**

Jane is the new Director at JAK’s Place. Currently the Door County Department of Human Services provides funding for a Meal Program and an Employment Opportunity Program for those individuals with a mental health diagnosis plus funding for a Community Support Program Medical Technician. JAK’s Place has plans to initiate 4 new programs to assist service veterans, women, sexual assault victims and families. Jane thanked the department for the support and would appreciate that the funding would continue.

Mr. Moeller asked if anyone else wished to add any comments and then thanked the public for their participation.

The Public Participation Meeting was adjourned at 4:07 p.m.

Respectfully submitted,
Shawn M. Barlament – Recording Secretary

Door County Advocate

STATE OF WISCONSIN
BROWN COUNTY

DOOR CO HR/HUMAN SERVICES
421 NEBRASKA ST
STURGEON BAY, WI 54235-2225

Being duly sworn, doth depose and say that he/she is an authorized representative of the Door County Advocate, a newspaper published in Door County, Wisconsin, and that an advertisement of which the annexed is a true copy, taken from said paper, which was published therein on:

Account Number: 279155

Ad Number: 5002017307

Published Date: June 15, 2016

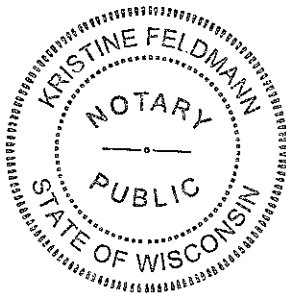
Published Date: June 18, 2016

(Signed):


Legal Clerk

Date:

6-20-16



Signed and sworn to before me



Notary Public,
Brown County, Wisconsin

My commission expires 12-7-19

PUBLIC MEETING NOTICE

The Door County Department of Human Services will hold the first of two public participation meetings on Wednesday, June 22, 2016, beginning at 4:00p.m. The second meeting will be held Tuesday, July 12, 2016 at 8:30a.m. Both meetings will take place in the Door County Government Center in the Chambers Room, located on the ground floor at 421 Nebraska Street, Sturgeon Bay, WI. The Government Center is accessible to those with special needs.

The purpose of the meetings is to provide the public with opportunity to offer comment to the Department of Human Services' board members and staff regarding any aspect of agency administration, programming or budget for 2017.

The agency provides a comprehensive array of statutorily defined services to Door County residents experiencing challenges in the areas of mental health, alcohol and other drug abuse, mental illness, developmental disabilities, child protection / juvenile justice, economic support, long term care, adult protective services, and aging, as well as our newest assistance program - the Aging and Disability Resource Center.

Those unable to attend the meeting who would like to offer comments regarding agency programs or budget may submit their written statements to the Department of Human Services in care of Joseph Krebsbach, Director at 421 Nebraska Street, Sturgeon Bay, WI 54235. Additionally, citizens may offer comments via email to sbarlament@co.door.wi.us.

The regular open board meeting of the department will occur immediately upon conclusion of the public participation process meeting.

WI-5002017307

WNAXLP

Door County Department of Human Services
 Public Participation Meeting - Budget, Programming & Administration for 2017
 Wednesday, June 22, 2016 4:00pm

Please Print

	Name	Organization	"X" If You Wish to Speak
1	Jane Heulethy	John's Place / Lakeshore CAP	X
2	Susan Kohout	City Bd	
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			

DOOR COUNTY HUMAN SERVICES BOARD MINUTES

Tuesday, June 22, 2016

These minutes have not been reviewed by the oversight board and are subject to approval or revision at the next regular meeting.

1. **Call to Order-**

Chair Mark Moeller called the June 22, 2016 meeting of the Door County Human Services Board to order at 4:08pm after the Public Participation Meeting at the Government Center's Chamber Room.

2. **Roll Call / Establishing a Quorum-**

Present: Chairman Mark Moeller, Helen Bacon, Roy Englebert, Tom Leist, Megan Lundahl, Joe Miller and Nancy Robillard.

Excused: Wayne Kudick and Robert Rau

Staff Present: Joseph Krebsbach-Director, Cori McFarlane-Deputy Director and Shawn Barlament-Office Manager/Recording Secretary.

Others Present: Jane Herlitz-JAK's Place and Susan Kohout-Door County Board

Board members present established a quorum.

3. **Adopt Agenda-**

A motion was made by Tom Leist and seconded by Roy Englebert to adopt the agenda. All were in favor.

4. **Approve Minutes-**

Nancy Robillard motioned to approve minutes from the May 10, 2016 Human Services Board meeting. This was seconded by Megan Lundahl. All approved.

5. **Correspondence-**

A correspondence was received from Advocates for Independent Living II LLC (AIL) offering a donation for a radio ad for the ADRC. The ADRC ad would air prior to the daily weather or other sponsorship and AIL's ad would air after the sponsored material. This will be addressed at the next scheduled meeting.

6. **Public Comment-**

None

7. **Discussion of Public Participation Meeting**

Joe Krebsbach shared that a new contract will be developed with Lake Shore Cap for the remainder of the 2016 Community Support Program (CSP) Medical Technician services now that NAMI's contract has ended plus funding for a Peer Specialist Program will be added to the contract. NAMI had already received the entire 2016 funding for the Meals Program and work experience program at JAK's Place.

8. **Program Reports-**

a. **Collective Unit Report**

After a question was asked about the 181 pinwheels displayed in front of the ADRC/Senior Resource Center in recognition of World Elder Abuse Awareness Day, it was explained that these were Door County referrals investigated in 2015. Reports could have been for Adult Protective Services (those over 60) or Adults at Risk (Ages 18-60 with disabilities) and would include things such as physical abuse, neglect, financial exploitation, or self-neglect.

b. **Director's Report**

All manager positions have been filled.

9. **Continuing / Pending Business-**

a. **Family Care Updates**

- On June 13th, the department received notice from the Wisconsin Department of Health Services that the Family Care/IRIS 2.0 Concept Plan was being withdrawn.
- Health Services Secretary Kitty Rhoades died unexpectedly on June 18th. The Deputy Secretary, Tom Engels, is serving as interim Secretary until a replacement is appointed by the Governor.

b. **Resource Center Building Updates**

Joe reviewed the architect's site plan for the new center. Cost estimates will be provided by Immel Construction in the near future.

c. **Staff Recruitment Updates**

Currently there is a Behavioral Health Therapist vacancy.

d. **Contracted Staff vs. Employee Status**

This discussion will be during New Business – 2017 Budget Process on the agenda.

e. **Vouchers**

One question was answered about the amount paid to the Rawhide Inc., a treatment facility for male children. The expense was for one child.

10. **Topics To Be Referred to the Legislative Committee-**

- Susan Kohout, Legislative Committee member, shared that the Wisconsin County Association (WCA) will support returning first time non-violent 17 years olds to a county's juvenile justice system with comprehensive funding as part of the act.
- Currently, there are no challenges to change the Governor's sole authority to make administrative rule without public input.

11. **New Business-**

a. **HIPPA – Risk Assessment/Risk Mitigation/Policy Procedures**

We are looking to hire a contractor to help with risk assessment which will include a possible probe to access our IS system.

b. Employee Introductory Periods

This was an FYI on a number of employees that have successfully completed their introductory period:

- Jennifer Bender – Information & Assistance (I&A) Specialist
- Mary Bink – Elderly Benefits Specialist (EBS)
- Carol Lenius – Adult Protective Services (APS) Case Manager
- Jason Latva – Regional Comprehensive Community Services (CCS) Coordinator
- Jessica Purdy – Economic Support (ES) Specialist

c. 2017 Budget Process

Joe Krebsbach discussed the Contracted Staff vs. Employee Status under this meeting's Continued Business. Currently there are 3 individuals that are contracted through our department that meet the definition of an employee. We have budgeted this year for additional contracted employees to provide services to children. Joe shared the desire to bring these contracted employees in-house to improve team work and increase revenue. Joe asked for feedback from the Board regarding moving this forward in the 2017 budget or doing it at this time. The Board suggested that this be completed at this time and asked to have it on the agenda for action during next month's meeting.

d. Employee Survey & Follow-up

During this month's all staff meeting a "World Café" forum was used to discuss the responses to the survey. General reactions of staff were shared with the Board. The same survey will be given again to staff in December to monitor our improvement goal of 10%.

12. Matters to Be Placed on a Future Agenda or Referred to a Committee, Official or Employee-

It was suggested that a Door County public benefits fraud report be generated with comparisons to the state statistics and brought to the committee.

13. Next Meeting Date:

Tuesday, July 12, 2016 immediately following the 2nd Public Participation Meeting concerning the 2017 Budget that begins at 8:30am in the Chambers Room of the Government Center, 421 Nebraska Street, Sturgeon Bay.

14. Adjournment:

Joe Miller motioned and Tom Leist seconded to adjourn the meeting. The motion carried. The meeting adjourned at 5:40pm.

Respectfully submitted,
Shawn M. Barlament, Recording Secretary



DOOR COUNTY DEPARTMENT OF HUMAN SERVICES

421 Nebraska Street
Sturgeon Bay WI 54235
Main Line: 920-746-7155

Joseph Krebsbach, Director
1st Floor Fax: 920-746-2355
2nd Floor Fax: 920-746-2439
dhs@co.door.wi.us

Human Services Board Agency Updates – July 2016

I. Program Changes and Highlights

- A.** Brown County **Secure Detention for juveniles** has given notice that they will stop accepting juvenile placements from other counties as of Oct. 1, 2016. This will have a significant impact on our use of intervention alternatives. Secure detention has been utilized as a consequence (generally 72-hour holds) for youth who have violated their court orders. Secure detention is occasionally utilized for longer periods of time depending on the risk to community, uncontrollable behaviors of youth, and/or as a longer sanction for accountability purposes. The following is data of secure detention daily placements for the last 2½ years:

<u>2014</u>	<u>2015</u>	<u>2016 (Jan-May)</u>
155	160	93

- B. JAK's Place:** The NAMI-Door/JAK's Place merger with Lakeshore Cap, Inc. is scheduled to be finalized on July 1, 2016. On June 16 NAMI-Door/JAK's Place held their last board meeting, and the new Lakeshore Cap Program Director, Jane Herlitz announced that there will be several new programs implemented in the coming months. A Sexual Assault Group and a group for families dealing with Sexual Assault will be facilitated by Monica Davis from the Sexual Assault Center. Kathy Pammer, a Certified Counselor will hold a support group for women dealing with depression and anxiety. Kim Rusch, from the Veterans Center in Green Bay, will facilitate a Vet's PTSD Support Group on a monthly basis.

The following individuals have been asked to serve on the JAK's Place Advisory Committee: Paul Klapatch, Amy Kohnle, Sherry Mutchler, and Sheryl Flores. Ms. Herlitz is also planning to reach out to one of the mental health counselors at Northshore Clinic to join the committee.

- C.** The Children and Families Support Services Unit remains eager to partner with the schools to bring resources to them through the integrated school mental health law changes. Schools were provided **The Wisconsin School Mental Health Framework** information furnished by Wisconsin Dept. of Public Instruction with hopes of spearheading some ongoing planning with community resources to have mental health services available in all our schools. This prevention strategy will hopefully connect children and families with the resources necessary to help the mental health needs of our youth. We look forward to ongoing discussions and planning with our schools.
- D. Economic Support:** Food Share on Demand rolled out for the Bay Lake Consortium on July 1. This new process means that clients have an opportunity to have Food Share interviews within two days of applying, and benefits will be issued more quickly. Economic Support staff will now be on the call center up to 50% of their time with this model. Directors and managers within the five-county consortium have been meeting to determine how to assign call center shifts and balance other workload issues in the consortium in the most equitable manner.

- E. Contracted Mental Health Services:** We have been contracting with Baeten Counseling Services out of Green Bay for OWI assessments and limited crisis on-call services (one employee providing both services). Baeten has given us notice that they will be terminating this contract as the employee has obtained another full-time position. We are seeking other options to fulfill the OWI assessments.
- F. Emergency Detention Enhancement Grant:** This grant ended June 30. The consultant we contracted with to study our on-call crisis system has presented her final report, and we are reviewing her recommendations. Other accomplishments under the grant included several training events (a community-wide training entitled "Empowering Trauma-Exposed Children: Developing Crisis Plans that Stimulate Growth", a crisis training day for our staff and community partners, a dementia focus group, Dementia Summit including "First Responders Training", and crisis triage training for our support staff). We also upgraded technology equipment for our on-call staff, updated our on-call policies and procedures, and researched the viability of using telehealth to do crisis assessments on Washington Island (significant progress made on this front, with more meetings scheduled for ongoing planning).
- G. Adult Protective Services:** With respect to HIPPA, and the dignity and privacy of those we serve, APS is in the process of restructuring and downsizing the I-Team. Meetings will continue to be held on a monthly basis for efficient and effective collaboration.
- H. Managers and Director** are in the process of scheduling a meeting with State ADRC and Greater Wisconsin Agency on Aging Resources (GWAAR) representatives to discuss plans for **integration of the ADRC and Aging Program.**
- I.** The State has implemented a new **ADRC Learning Management System** whereby training modules can be accessed online.
- J.** ADRC Information & Assistance (I&A) staff are currently working on number 38 of the 91 on the waiting list for **Family Care.**
- K.** The Senior Resource Center has successfully completed the first ten-week series of the **Aging Mastery Program.** We had 18 participants who actively took part in this course and had a lot of positive things to say about their experience. We will be offering this program again in the fall in Sister Bay at the Good Samaritan Scandia Village facility.

II. Noteworthy Events

- A.** Human Services staff participated in the DOA administrative site review of the **Wisconsin Home Energy Assistance Program (WHEAP)** at We Are Hope on June 15th and 16th. We Are Hope is the sub-recipient of our energy program. A final report of the review will be sent to us soon. On-site reviews are conducted every three years.
- B.** The Alzheimer's Association presents "**Healthy Living for Your Brain and Body**" at the Senior Center Friday, 7/8/16 at 12:45 p.m. Memory Screening will be provided the same day by ADRC staff from 8:30 – Noon. Memory Screening will be held again sometime in the fall.
- C.** The **Aging and Disability Resource Center Advisory Board** Meeting will be held Monday, July 18th, 4:00 p.m. at the Senior Center.

III. High-Cost Placements & Other Fiscal Updates

- A. Our usage of secure detention for juveniles through June 2016 has exceeded what we had planned for the entire calendar year of 2016. Per the Door/Brown County Juvenile Bed Day Agreement, all bed days exceeding 110 days will be charged at the regular bed day rate of \$140.00/day. In addition to the remaining quarterly payments due under the contract (until Brown County stops serving out of county youth on Oct. 1, 2016), Door County will be invoiced \$4,480 for the June overages and \$140.00 per bed day for the remainder of 2016.
- B. The Department of Health Services notified Human Services of their award to the agency of funding to support the next three children on our agency waiting list. The agency will receive an adjustment to our **Children's Long Term Support waiver** state contract. The three families have been notified of this availability and working with agency staff to complete the necessary paperwork to provide their special needs child with services and supports. We received a small administrative reimbursement that will be ongoing.

IV. Training & Staff Development

- A. We'd like to share a portion of a recent training that the Trauma Informed Care Core Team viewed on **Compassion Fatigue**. A critical piece of building a Trauma Informed agency is attending to the secondary trauma, compassion fatigue, and burnout that can sometimes impact staff working in the human services. This training provides some concrete ideas for how to counter compassion fatigue and foster resilience within our staff. If interested please view: <https://attendee.gotowebinar.com/recording/672142828761308420>
- B. Approximately 45 individuals from our department and community agencies attended the **Dementia Summit** hosted by Human Services at the United Methodist Church on June 24. The day-long event featured an overview of dementia, first responder training to deal with crisis situations involving individuals with dementia, communication tips and techniques for caregivers, and advice on how to get started in forming a "dementia friendly community," based on the experiences of some existing models.
- C. All Economic Support (ES) staff completed a webinar from the Department of Children and Families on the upcoming implementation of **electronic benefit transfer (EBT) cards for child care** recipients. Clients will have dollars loaded on a card to use to pay for child care benefits. This is scheduled to roll out in February 2017. Two ES staff also attended the Wisconsin Social Services Association (WSSA) conference in Green Bay in June, which offered great information on overpayments and fraud.

V. Agency & Community Collaboration

- A. In June, Economic Support (ES) again collaborated with UW Extension and City of Sturgeon Bay Parks Department to assist with the "**Double Your FoodShare Dollars**" campaign. This program allows Door County FoodShare recipients to receive up to \$25 additional dollars per week to use at the Sturgeon Bay Farm Market. Funding is provided by Ministry Door County Memorial Hospital. ES staff and Human Service office support staff printed labels for all FoodShare households and stuffed envelopes with necessary information. 1240 households received the informational mailing on how to receive added dollars. *Due to confidentiality, names and addresses of recipients cannot be provided to other agencies; for this reason, ES prints labels and stuffs envelopes for mailing.
- B. Human Services managers and staff continue to be active participants in the Door County Community Partnership for Children and Families and each of this group's sub-committees. Recently, the Collaboration Committee and Provider Education Committee merged into a single committee, as it was determined their missions were similar. The group agreed upon the common

focus: "To encourage collaboration and provide education and training to community providers by identifying and filling gaps and removing overlaps in services." The committee hopes to facilitate the delivery of two community-wide trainings for community providers each year. Have you checked out the online Community Resource Directory developed by the Partnership's Resource Committee? http://www.doorcountylibrary.org/community_resources Please share!

VI. Sharing Our Successes

- In March 2016, a 17-year-old female began receiving mental health therapy services from our department. Prior to her enrollment in behavioral health services, the client had two separate contacts with our crisis team and was hospitalized both times. She was struggling with some potential legal issues, tension at home and past trauma. She also reported feeling depressed and discouraged about not being able to graduate from high school with her class in early summer.

She initially stated she was going to get her G.E.D. She refused to even discuss how behind she was in her school work; because she was so far behind, she could never get caught up. The client was also assigned a Comprehensive Community Services (CCS) case worker in the Children and Families Support Services Unit. Thanks to the client's hard work, the therapeutic counseling services she received, and the outstanding support and advocacy from her case worker, the client was able to graduate on time. She has since applied for admission to college and hopes to start this fall.

- A couple in their 80's and their daughter recently met with Elderly Benefit Specialist (EBS) at the Aging and Disability Resource Center (ADRC). After providing much reassurance and gaining their trust, the EBS was able to obtain the following for the couple: state assistance with Medicare part B premium costs, Food Share, Energy Assistance, and a reduction on their monthly telephone bill.

The following email message was received from their daughter:

"Hi Mary,

Thanks for your help today. Mom and Dad seemed hopeful about getting some assistance after meeting with you!

Thanks for making them feel appreciated and comfortable. I will help them get copies of the required supporting documents needed to complete the process.

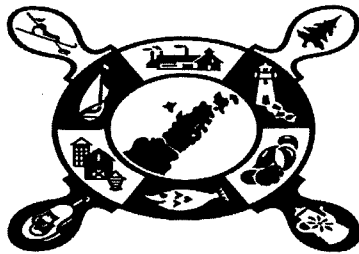
Thank you for being resourceful, knowledgeable and respectful. I wish all government employees were like you."

- Our Foster Care Coordinator shares the following: "I'd like to give a shout out to a few of our foster families who have taken in children with high needs and have been accepting of the large need for placement lately. A few of our families have big families already and have welcomed multiple children into their home and taken on that much more responsibility. We've seen great progress in the children who have been in these homes and how far they've come because of the foster parents. Foster parents do so much, big and small, and make such a difference each day!"
- One of our APS workers collaborated with the Faith Community Nurse and Northern Door Health and Wellness Ministry to help a female veteran who had a significant hoarding problem abate a human health hazard in her home. She solicited funds from the hospital, the Door County Veterans office, and the Northern Door Fund. The woman also paid towards the clean-up bill herself, as the bill was significant.

- Our Disability Benefit Specialist and an Information & Assistance worker at the ADRC collaborated on a case recently due to its complexity. A client, who was recently diagnosed with early onset Alzheimer's, was thousands of dollars behind on his rent and utilities. He had lost his job because he was not able to keep his schedule straight and could not complete his duties while on the clock. The ADRC team helped connect him with local churches and financial resources to help him get current on his rent and utilities. He was helped through the Social Security disability process with an expedited application and was approved. Additionally, his son was brought up-to-date on his inability to properly handle his finances and became his financial power of attorney to prevent future mishandling of income and bills. As a byproduct of our work with this client and his son, the two are in more frequent contact, and the son is connected with resources to help care for his father.

HUMAN SERVICES STATISTICS

UNIT	2013	2014	2015	2016 YTD
ADRC				
I & A Contacts				1936
Elderly Benefits Specialist (EBS) Contacts				189
Disability Benefits Specialist (DBS) Contacts				118
Adult Protective Service (APS) Referrals	130	215	212	100
Contacts	3700+	3876	4971	3172
Behavioral Health (BH)				
Crisis	176	238	192	91
Inpatient Admissions	67	85	93	34
Inpatient Costs	\$ 193,017.00	\$ 390,092.00	\$ 434,021.00	\$ 42,903.00
Children & Family Services				
Welfare Referrals	81	385	440	216
Juvenile Justice Referrals	40	50	90	34
Birth-Three Participants	67	77	70	49
Case Management (FS/CST/CCS/DD)		578	233	126
Community Support Program				
Consumers Enrolled	55	57	62	52
Economic Support				
Badger Care (BC) Total	4523	4375	4333	3192
FoodShare (FS) Total	2714	2529	2351	2175
Consortium Calls			111044+	12581
Senior Resource Center				
Meals-Congregate	14,295	15831	16092	4471
Meals on Wheels	15047	15809	13718	7387
Meals-Frozen	6260	5788	6276	2703
Transportation- SRC Bus & Door2Door	34,254	39000+	42180	8518



DOOR COUNTY DEPARTMENT OF HUMAN SERVICES

421 Nebraska Street
 Sturgeon Bay WI 54235
 Main Line: 920-746-7155

Joseph Krebsbach, Director
 1st Floor Fax: 920-746-2
 2nd Floor Fax: 920-746-2
dhs@co.door.wi.us

MEMO

To: Human Services Committee
From: Mary Ann Salmon
Date: 7.12.16
Re: Request for Expenditure Approval

Expenditures since the last committee meeting held 6.22.2016:

\$	77.56	Wal-Mart June
\$	6,761.00	2016 Invoices Paid Prior to May Meeting not included in Batches
\$	6,838.56	

Departmental journal entries not included on the attached voucher list:

\$	135.79	IS Charges
\$	45.99	Cintas - Shredding
\$	181.78	

Total Expenditures and Vouchers for the Human Services since the last meeting are

\$	52,315.28	Monthly Vouchers - Batch 1 (July) 258648 2016 Expenses
\$	6,838.56	Expenditures since the last committee meeting held 4.12.16
\$	181.78	Amounts paid to other County Departments as per above
\$	59,335.62	

Total Expenditure and Vouchers for the ADRC since the last meeting are

\$	59,354.24	Monthly Vouchers - Batch 1 (July) 258654 2016 Expenses
\$	59,354.24	
\$	118,689.86	Total Expenditures and Vouchers for approval for 2016

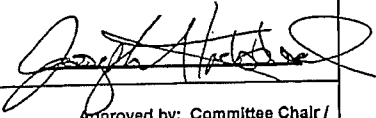
VOUCHER

STATE OF WISCONSIN

2016

Door County

Submitted By:
bsixel

Approved by: Department Head:


Approved by: Committee Chair /
 County Administrator

VENDOR # _____ New Vendor (Please Assign New #)
 _____ One Time Vendor (Please Assign New #)

VENDOR NAME: Door County Dept of Human Services
 VENDOR ADDRESS: c/o Dept Human Services
 VENDOR ADDRESS: MONTHLY MEETING VOUCHERS
 VENDOR ADDRESS: 421 Nebraska Street

Added to Voucher Listing

↓ This Area to be Completed by Finance Department ↓

PAID BY _____
 CHECK # _____

Voucher Listing Signed / Approved
 Meeting Date _____
 Hold For Approval / Documentation
 After Processing

Fund	Dept	Sub Dept	Account Number	Detail	Description	@ Cost/Ea	Total Amount	Invoice Date	Vendor Invoice Number	
240	47				SUBMITTED FOR PAYMENT, BATCH #258648 JULY 2016 - 1ST Batch Processing		\$52,315.28		various - as attached	
					Vouchers for 2016 Expenses					
VOUCHER TOTAL							\$ 52,315.28	VOUCHER TOTAL		

7/26/16

* SUMMARY *
SCHEDULE OF VOUCHERS

COUNTY OF DOOR
STATE OF WISCONSIN
STURGEON BAY, WI

July 6, 2016 - 1st Table
MEETING DATE

Dept Human Services
DEPARTMENT

*** SUMMARY FOR COMMITTEE REVIEW ONLY ***

G/L DATE: 07/2016 Batch Nbr: 258648

Vendor Name	Vendor No.	Invoice #	Invoice Description	Amount
ADVOCATES-INDEPENDENT LIVINGII	13325	JUN 16	JUN CCS ADMIN, CM, PHONE, PCW	6,447.20
ADVOCATES FOR HEALTHY	17929	895	JJ MAY ACAD PROGRAM	1,272.00
JODI ALSTEEN	6222	MAY 16	MAY EMPLY REIMB PURCHASE GAS	38.21
BETH CHISHOLM	2435	JUN 16	390 JUNE EMPL MILEAGE REIMB	210.60
BARBARA LARSON-HERBER	21730	DOOR05&06	MAY & JUNE SVC GRANT	1,960.06
BAY COUNSELING CLINIC, LLP	21177	DEC 15	DEC 15 CCS PSYCHOTH	336.60
[REDACTED]	21750	JUN 16	JUNE RSP-L	975.00
[REDACTED]	11365	JUN 16	JUN CHILD COP RSP	500.00
DD NETWORK	8575	2016084 MAY	PLANNING & TRAINING MAY 23	500.00
DEBRA FEHRMAN	6876	JUN 16	81 JUNE EMPLY MILEAGE REIMB	43.74
IMELDA DELCHAMBRE	8553	MAY 16	MAY ES INTERP SRVC 2 HRS	60.00
EMILY SCHWARK	20081	MAY 16	190 MAY EMPLY MILEAGE REIMB	102.60
EMPOWERMENT OPTIONS	15615	JUN 16	JUNE AFH 30 DAYS	10,200.00
FAMILY SERVICES	3841	20153004	APR CCS SKILL DEV	408.50
IPAT INC	13103	303109 JUN 16	JUNE PROT SRVC REPORT	60.00
[REDACTED]	21062	JUN 16	JUNE CHILD COP RSP	52.50
JILL DELCORE	21744	JUN 16	MAY RSP (5) NIGHTS	150.00
JESSICA A INGERSOLL	13789	JUN 16	JUNE - EMPLY PARKING FEE REIMB	16.00
[REDACTED]	20371	JUN 16	JUNE CHILD SUPPLIES	127.18
[REDACTED]	8139	JUN 16	JUNE CHILD COP SPEC EQUIP	477.00
LAKESHORE CAP OFFICE	17200	MAY 16	MAY JUV REST/COMM SVC	2,479.15
SALLY LAURENT	8394	JUN 16	JULY 16 AFH 31 DAYS	900.00

7/06/16
G/L DATE: 07/2016

Batch Nbr: 258648

Page 2

Vendor Name	Vendor No.	Invoice #	Invoice Description	Amount
LIFELINE DEPARTMENT \ DCMH	18103	18103	JUNE LIFELINE	35.00
LIFESKILLS DEVELOPMENT CENTER	16380	JUN 16	JUNE LEAD SVC COORD 164 HRS	6,068.00
THE MOORING PROGRAMS INC	15265	MAY 16	MAY INPNT 6 DAYS	648.00
NOVA COUNSELING CENTER	14058	MAY 16	MAY INPNT 12 DAYS	1,872.60
P.A.T.H.	9779	JUN 16	CHILD COP REC - PATH CAMP	1,700.00
██████████	20202	JAN-JUN 16	YMCA PARENT REIMB	171.75
WENDY RAY	13022	JUN 16	JUNE B-3 THERAPY & MILEAGE	6,501.92
SHERYL FLORES	11392	JUN 16	JUNE MOVIE & MILEAGE REIMB	255.36
MICHAEL P SAYERS PHD	8169	JUN 16	JUNE PSYCH SRVC	1,923.75
SCOTT DAVIS	19806	APR & JUN	MED BAGS & MILEAGE REIMB	13.14
JEAN SEVERSON	28575	MAY 16	224 MAY EMPLY MILEAGE REIMB	120.96
STAPLES ADVANTAGE	15069	JUN 16	JUNE HS OFFICE SUPPLIES	310.72
STURGEON BAY UNITED METHODIST	15452	JUN 16	JUNE DEMENTIA SUMMIT	50.00
██████████	16594	JUN 16	JUNE CHILD COP RSP	225.00
TANYA KAVICKY-MELS	21550	JUN 16	89 JUNE EMPLY MILEAGE REIMB	48.06
JULIE TOYNE	5555	JUN 16	JUNE B-3 THERAPY	4,421.08
██████████	21046	MAY 16	MAY CHILD COP J PAR/EDU	237.00
WI DEPT OF JUSTICE RECORD CHEC	37970	MAY 16	MAY BKGRD G1993	70.00
WISCONSIN DOCUMENT IMAGING	5999	JUN 16	JUNE HS LEASED COPIES	326.60

Batch Total: \$52,315.28 ****
=====

VOUCHER

STATE OF WISCONSIN

2016

Door County

New Vendor (Please Assign New #)

One Time Vendor (Please Assign New #)

VENDOR # _____

VENDOR NAME: Door County Dept of Human Services

VENDOR ADDRESS: c/o Dept Human Services

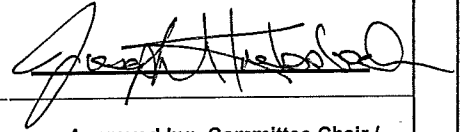
VENDOR ADDRESS: MONTHLY MEETING VOUCHERS

VENDOR ADDRESS: 421 Nebraska Street

Submitted By:

rmark

Approved by: Department Head:



Approved by: Committee Chair /
County Administrator

Added to Voucher Listing

Voucher Listing Signed / Approved

Meeting Date _____

Hold For Approval / Documentation
After Processing

This Area to be Completed by Finance Department

PAID BY

CHECK # _____

Fund	Dept	Sub Dept	Account Number	Detail	Description	@ Cost/Ea	Total Amount	Invoice Date	Vendor Invoice Number	
204	23				SUBMITTED FOR PAYMENT, BATCH #258654 - 2016 SRC/ADRC vouchers to date. July processing		\$ 59,354.24		various - as attached	
VOUCHER TOTAL							\$ 59,354.24	VOUCHER TOTAL		

COUNTY OF DOOR
STATE OF WISCONSIN
STURGEON BAY, WI

SCHEDULE OF VOUCHERS

ADRC/SRC, 1st batch, July, 2016

MEETING DATE

TO FINANCE DIRECTOR: All vouchers reviewed and approved by Board at regular meeting on the above date. You are requested to issue checks to each of the parties listed below for the amounts appearing after their respective names.

23 HS Resource Center
DEPARTMENT

[Signature]
DEPARTMENT HEAD

COUNTY BOARD CHAIR / COUNTY CLERK

G/L DATE: 07/2016

Batch Nbr: 258654

Vendor Name	Vendor No.	Sub Dept	Acct No.	Detl	Sub Proj	Description	Amount
A & J VANS INC	14807	3616	52301			REPAIR BUS LIFT	638.46
AMY L KONOP	18248	3613	53116			18 JUN MOW MILEAGE REIMB	9.72
ANNA VANLANNEN	20950	3609	59153	04205		146 JUN EMPLY MILEAGE REIMB	78.84
ABBY VANS INC	16735	3626	52302	04240		MAY D2D TAXI HOURS	59,038.70
ABBY VANS INC	16735	3626	59913			LESS CASH FARES RECEIVED	5,363.25CR
ABBY VANS INC	16735	3626	59913			LESS CONNECTOR FARES @10.00	230.00CR
ABBY VANS INC	16735	3626	59913			LESS CONNECTOR FARES @\$15.00	45.00CR
ABBY VANS INC	16735	3626	59913			LESS FARE COUPONS SOLD	3,255.00CR
ABBY VANS INC	16735	3626	59913			LESS CASH NO SHOW FEES COLLECTED	3.50CR
Vendor Total:							50,141.95 **
ADVOCATES-INDEPENDENT LIVINGII	13325	3623	52706	05165		MAY SHC-PS	358.05
BARBARA J SNOW	15999	3609	59153	04205		14 MAY EMPLY MILEAGE REIMB	7.55
BARBARA J SNOW	15999	3609	59153	04205		16.80 JUN EMPLY MILEAGE REIMB	9.06
Vendor Total:							16.61 **
CAROL LENIUS	21443	3611	59153			163 APR EMPLY MILEAGE REIMB	88.02
CAROL LENIUS	21443	3611	59153			410 MAY EMPLY MILEAGE REIMB	221.40
CAROL LENIUS	21443	3611	59153			166 JUN EMPLY MILEAGE REIMB	89.64
Vendor Total:							399.06 **
CARMEN SCHROEDER	18153	3612	52701			JUN NUTRITIONAL SERVICES	251.25
CARMEN SCHROEDER	18153	3613	52701			JUN NUTRITIONAL SERVICES	63.75
Vendor Total:							315.00 **

G/L DATE: 07/2016

Batch Nbr: 258654

Vendor Name	Vendor No.	Sub Dept	Acct No.	Detl	Sub Proj	Description	Amount
CELLCOM WISCONSIN RSA 10	4818	3609	52206			ADRC CELL CHARGES (06/06 - 07/05)	183.53
CELLCOM WISCONSIN RSA 10	4818	3611	52206			SRC CELL CHARGES (06/06 - 07/05)	69.24
CELLCOM WISCONSIN RSA 10	4818	3616	52206			SRC CELL CHARGES (06/06 - 07/05)-BUS	34.62
CELLCOM WISCONSIN RSA 10	4818	3616	52206			SRC CELL CHARGES (06/06 - 07/05)-VAN	2.71
Vendor Total:							290.10 **
DC CLEANING & CONCIERGES LLC	21707	3617	52701			APR/MAY CLEANING SVCS-BS	89.05
DC CLEANING & CONCIERGES LLC	21707	3617	52701			MAY CLEANING SVCS-BS	108.85
Vendor Total:							197.90 **
DE CLEENE TRUCK REPAIR & REFRG	13457	3616	52301			REPAIR A/C IN SRC BUS	250.51
COURTIE DEMAREST	1325	3613	53116			18 JUN MOW MILEAGE REIMB	9.72
ECONO FOODS	9674	3612	53161			RAW FOOD	371.14
ECONO FOODS	9674	3613	53161			RAW FOOD	474.29
ECONO FOODS	9674	3612	53161	05178		RAW FOOD-SALAD BAR	176.85
Vendor Total:							1,022.28 **
GEORGE J KLEIST	17474	3613	53116			30 JUN MOW MILEAGE REIMB	16.20
GREGORY W VIRLEE	19080	3613	53116			12 JUN MOW MILEAGE REIMB	6.48
HENRY F DITTMER	17282	3613	53116			47.90 JUN MOW MILEAGE REIMB	25.89
JOSEPH E HEILMAN	5354	3613	53116			20 JUN MOW MILEAGE REIMB	10.80
JENNIFER BENDER	20934	3609	59153	04205		52 JUN EMPLY MILEAGE REIMB	28.08
JAMES D NEWMAN	17792	3613	53116			26.70 JUN MOW MILEAGE REIMB	14.42
JAMES D NEWMAN	17792	3613	53116			24 MAY MOW MILEAGE REIMB	12.96
Vendor Total:							27.38 **
JOHN M O'GARA	18116	3613	53116			16.70 JUN MOW MILEAGE REIMB	9.02
JIM OLSON FORD LINCOLN, LLC	20492	3616	52301			BRAKES-SRC BUS	467.13
NANCY KURSCHNER	7092	3613	53116			74 JUN MOW MILEAGE REIMB	39.96
TOWN OF LIBERTY GROVE	33170	3612	52428			JUN MEALSITE 13 DAYS @\$9/DAY	117.00
LIFELINE DEPARTMENT \ DCMH	18103	3630	52795			JUN LIFELINE-LT	35.00
LIFELINE DEPARTMENT \ DCMH	18103	3623	52790			JUN LIFELINE-PS	35.00
Vendor Total:							70.00 **

G/L DATE: 07/2016

Batch Nbr: 258654

Vendor Name	Vendor No.	Sub Dept	Acct No.	Detl	Sub Proj	Description	Amount
MARGARET B HATALA	21056	3623	52706	05164		[REDACTED]	124.61
SANDY PURVES	25789	3613	53116			61.90 JUN MOW MILEAGE REIMB	33.42
ROBIN MARK	20044	3611	59153			61.10 JUN EMPLY MILEAGE REIMB	32.99
ROBERT A RAHMLow AND	21501	3612	52428			JUN MEALSITE 9 DAYS @\$8/DAY	72.00
SHERRY PESCH	3394	3630	52795			MAY FIN MGMT-JT	41.00
SPECIALIZED SERVICES LLC	7694	3630	52795			MAY SHC SVCS-CK	620.36
SPECIALIZED SERVICES LLC	7694	3630	52787			MAY FIN MGMT SVCS-CK	21.90
Vendor Total:							642.26 **
STAPLES ADVANTAGE	15069	3611	53106			3306396235 ADRC/SRC OFFICE SUPPLIES	64.25
STAPLES ADVANTAGE	15069	3609	53106			3306396235 ADRC/SRC OFFICE SUPPLIES	64.25
STAPLES ADVANTAGE	15069	3609	53106			3306047610 ADRC/SRC OFFICE SUPPLIES	4.98
STAPLES ADVANTAGE	15069	3611	53106			3306047610 ADRC/SRC OFFICE SUPPLIES	4.98
STAPLES ADVANTAGE	15069	3611	53106			3305339088 ADRC/SRC OFFICE SUPPLIES	54.10
STAPLES ADVANTAGE	15069	3609	53106			3305339088 ADRC/SRC OFFICE SUPPLIES	54.10
Vendor Total:							246.66 **
STURGEON BAY UTILITIES	30820	3611	52205			JUN UTILITIES-SRC	1,254.26
TERRENCE M MURPHY	21752	3615	59124			JUN ENTERTAINMENT-SRC	25.00
ARNE THOMPSON	13154	3612	53116			40.2 JUN EMPLY MILEAGE REIMB	21.71
UNITED HOME HEALTH SERVICs,LLC	20955	3623	52706	05135		JUN SHC-TN	79.16
UNITED HOME HEALTH SERVICs,LLC	20955	3630	52795			JUN RSP-MP	424.77
Vendor Total:							503.93 **
SUZANNE WAGNER	374	3613	53116			11 JUN MOW MILEAGE REIMB	5.94
WISCONSIN DOCUMENT IMAGING	5999	3611	55107			BLACK COPIES	771.11
WISCONSIN DOCUMENT IMAGING	5999	3611	55107			COLOR COPIES	993.33
WISCONSIN DOCUMENT IMAGING	5999	3611	55107			PREVIOUS LATE FEES	3.13
Vendor Total:							1,767.57 **
WIL KIL PEST CONTROL	6359	3611	52203			JUN PEST CONTROL-SRC	36.75
Schedule Total:							\$59,354.24 **** =====

Economic Support Public Benefit Fraud Information

2014

Referrals: 3 Investigations: 2 Outcomes: 1 case charged (later in 2015), 1 case screened out, 1 case still pending

2015

Referrals: 4 Investigations: 3 (3 internally, 1 referred to Office of Inspector General (OIG)) Outcomes: 3 still pending further info/investigation, 1 case from OIG was screened out in 2016 (1 case was charged criminally in 2015, from a referral in 2014. That case had 2 people charged. One person's case is settled, the other person's case is still pending)

2016

Referrals: 7 Investigations: 7 Outcomes: 4 cases screened out, 1 case referred to DA – did not choose to prosecute, 2 are still pending further investigation

***Note** - Investigations are internal before passing on to Connie Schuster at Door Co Sheriff's Dept. for further investigation, if warranted.

Current work load:

****Note** – we have many discrepancies/error prone profiles and other referrals that we have not had staff time to follow up on. Currently there are 14 cases that could be investigated, but do not have staff time to follow up. ES staff do internal investigation prior to giving info to Connie Schuster for further follow up. If case warrants, Connie then passes to DA's office. In other cases, Connie passes investigative info back to us, which I then forward to DA for prosecution. Every discrepancy could potentially result in an overpayment or fraud case. Currently we have 381 Discrepancies on cases that need to be worked. These Discrepancies are loaded on cases every 6 weeks, so this is ongoing work.

Statistical Reports Included:

Intentional Program Violation (IPV) by Agency – 2015

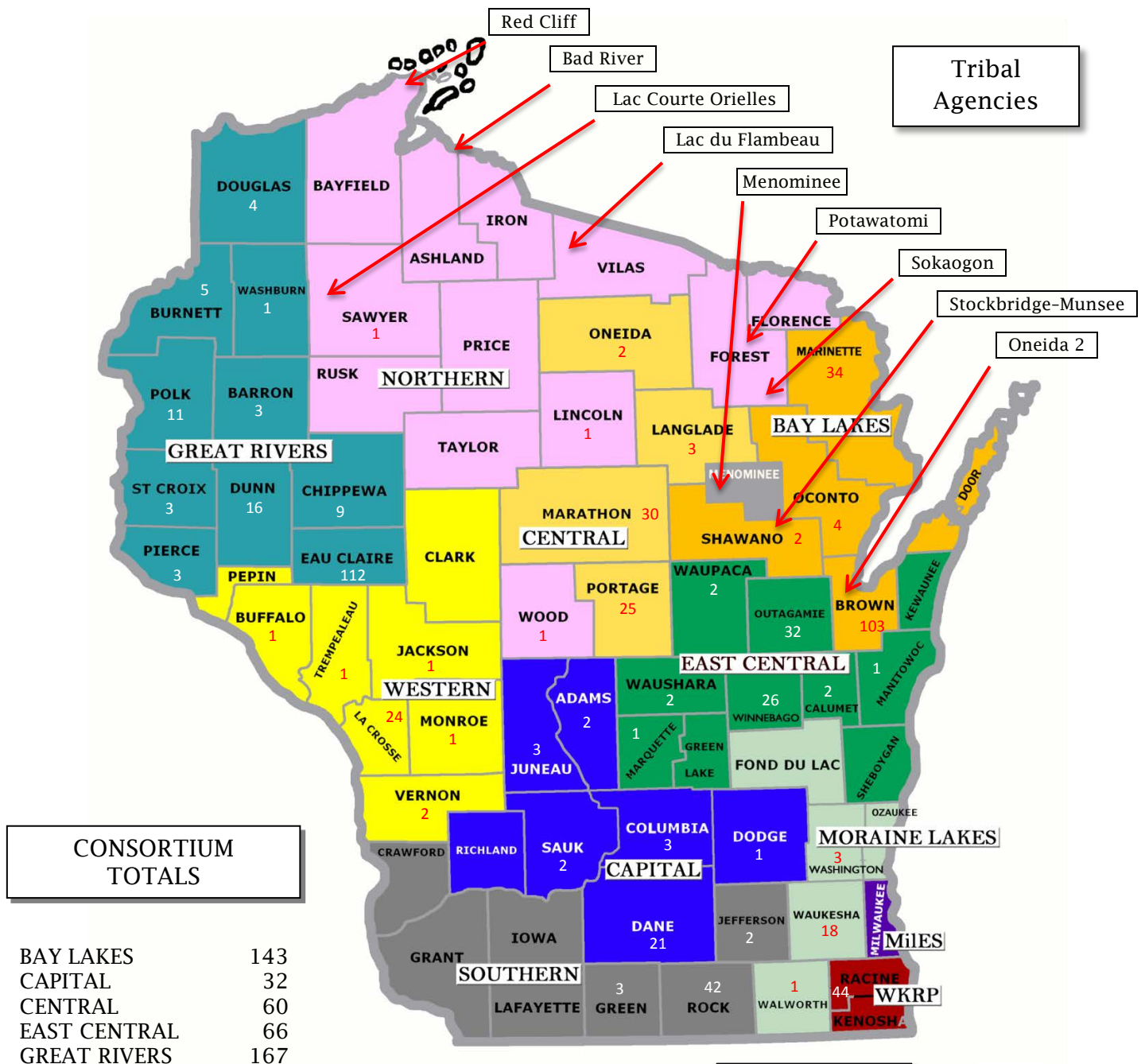
Intentional Program Violation (IPV) by Agency – January 2016

2013-2015 Fraud Prevention & Investigation Program (FPIP) Overpayments & Savings

Wisconsin Unduplicated Food Stamp/Food Share Caseload 1995-2015

IPV Totals by Agency

Calendar Year, 2015

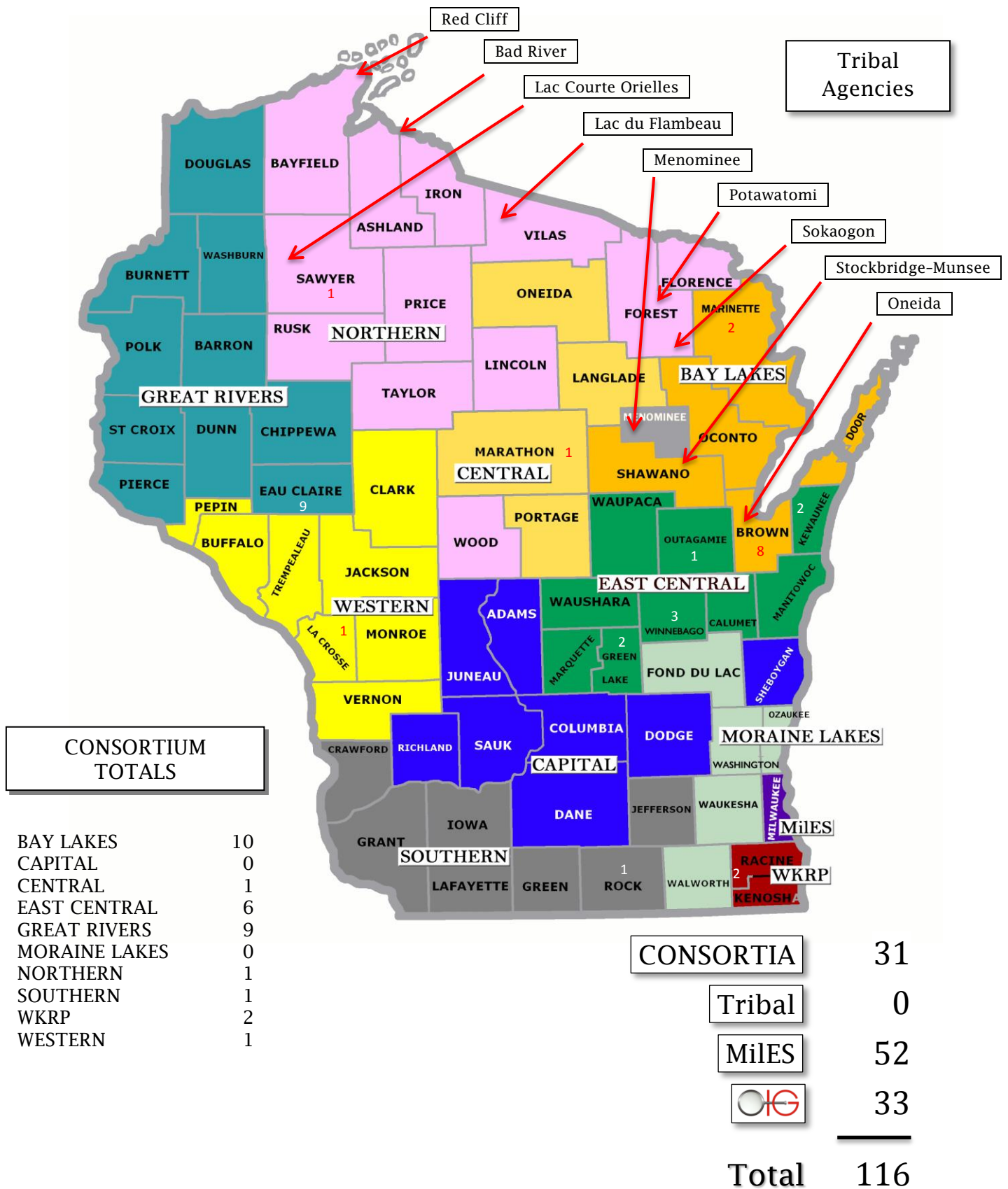


CONSORTIA	614
Tribal	2
Miles	233
	351
Total	1200

BAY LAKES	143
CAPITAL	32
CENTRAL	60
EAST CENTRAL	66
GREAT RIVERS	167
MORAINES LAKES	22
NORTHERN	3
SOUTHERN	47
WKR	44
WESTERN	30

IPV Totals by Agency

January, 2016



2013, 2014 and 2015 Fraud Prevention and Investigation Program (FPIP) Overpayments and Savings

Calendar Year	Overpayments to be Recouped	Future Savings without IPVs	Overpayments and Future Savings without IPVs	Persons Suspended from FoodShare (IPV)	IPV Savings	Overpayments, Future Savings and IPV Savings	Program Costs	Program Benefit Savings to Cost Ratio	Number of Investigations
2013	\$9,073,386	\$11,388,770	\$20,462,155	549	\$549,000	\$21,011,155	\$1,272,000	\$16.52	7,032
2014	\$10,841,042	\$11,141,353	\$21,982,395	1,085	\$1,085,000	\$23,067,395	\$1,272,000	\$18.13	8,002
2015	\$12,059,606	\$13,292,506	\$25,352,112	1,200	\$1,200,000	\$26,552,112	\$1,521,996	\$17.45	10,664

WISCONSIN
UNDULICATED FOOD STAMP/FOOD SHARE CASELOAD

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
* UNDUPLICATED STATE TOTAL	167,403	149,079	129,466	117,708	118,403	129,758	148,069	171,351	190,814	217,057	232,671	235,652	246,932	280,138	369,406	449,211	503,415	527,450	542,133	547,985	527,068
AGENCY																					
ADAMS COUNTY	874	866	661	588	580	627	664	755	814	955	1,146	1,205	1,283	1,449	1,760	1,866	2,052	2,741	2,785	2,874	2,836
ASHLAND COUNTY	848	799	728	615	664	772	880	989	1,005	1,112	1,282	1,369	1,396	1,577	1,726	1,866	1,740	2,275	2,171	2,228	2,036
BARRON COUNTY	1,603	1,442	1,277	1,225	1,242	1,377	1,461	1,659	1,890	2,144	2,443	2,695	2,799	3,096	3,678	3,845	4,494	5,226	5,142	5,022	4,768
BAYFIELD COUNTY	408	396	345	290	289	279	305	321	342	392	451	520	517	581	694	723	809	1,131	1,098	1,114	1,086
BROWN COUNTY	5,020	4,646	3,822	3,257	2,949	2,964	3,839	5,151	6,285	7,423	8,207	8,482	9,023	10,734	13,071	13,650	14,869	19,870	19,725	19,789	19,273
BUFFALO COUNTY	452	410	376	326	295	265	276	296	323	388	429	436	441	520	645	782	810	940	906	854	806
BURNETT COUNTY	564	495	433	386	354	340	408	487	554	623	727	775	802	939	1,186	1,210	1,237	1,704	1,621	1,689	1,627
CALUMET COUNTY	395	365	300	280	264	258	345	438	504	617	742	788	908	1,061	1,363	1,460	1,515	2,064	1,973	1,990	1,844
CHIPPEWA COUNTY	1,713	1,498	1,218	1,031	1,007	1,089	1,236	1,472	1,780	2,123	2,341	2,499	2,730	3,165	3,855	4,079	4,283	5,274	5,192	5,185	4,881
CLARK COUNTY	642	609	525	467	413	400	440	515	546	642	753	799	884	1,028	1,369	1,482	1,623	2,171	2,272	2,244	2,178
COLUMBIA COUNTY	1,082	911	679	602	572	625	774	997	1,129	1,300	1,549	1,677	1,855	2,224	2,733	2,829	3,158	4,479	4,554	4,664	4,469
CRAWFORD COUNTY	473	417	323	290	296	293	344	411	469	534	591	593	638	811	997	1,015	1,072	1,416	1,473	1,481	1,456
DANE COUNTY	8,456	7,388	6,586	6,317	6,533	7,220	8,405	9,734	11,014	12,318	13,408	14,409	15,366	18,018	21,854	21,692	24,047	37,772	38,607	39,537	37,339
DODGE COUNTY	1,303	1,178	993	888	888	1,027	1,230	1,486	1,713	2,061	2,307	2,439	2,564	2,989	3,902	4,112	4,432	6,034	6,506	6,631	6,440
DOOR COUNTY	642	541	430	358	320	332	383	462	579	644	745	816	846	952	1,172	1,265	1,400	1,935	1,913	1,799	1,733
DOUGLAS COUNTY	2,257	2,091	1,841	1,675	1,505	1,486	1,573	1,695	1,885	2,087	2,251	2,326	2,498	2,944	3,411	3,382	3,717	5,233	5,115	4,981	4,672
DUNN COUNTY	1,336	1,204	992	910	816	817	926	1,096	1,178	1,358	1,543	1,626	1,820	2,129	2,532	2,594	2,699	3,556	3,500	3,347	3,237
EAU CLAIRE COUNTY	3,141	2,788	2,334	1,991	1,850	1,887	2,226	2,614	3,003	3,412	3,924	4,197	4,560	5,154	6,009	6,275	6,893	9,900	9,780	9,536	9,092
FLORENCE COUNTY	194	150	123	101	85	101	104	109	148	194	243	248	255	283	350	378	405	521	460	458	475
FOND DU LAC COUNTY	1,578	1,405	1,218	1,107	1,093	1,235	1,473	1,796	2,126	2,452	2,755	2,968	3,108	3,679	4,564	4,726	5,186	7,100	7,249	7,501	7,337
FOREST COUNTY	352	294	243	201	175	188	216	249	276	289	324	349	352	413	553	699	767	981	960	975	927
GRANT COUNTY	806	782	690	594	568	564	667	778	892	1,009	1,110	1,179	1,341	1,564	1,993	2,189	2,418	3,162	3,374	3,424	3,217
GREEN COUNTY	604	613	518	505	474	525	621	669	769	896	1,008	1,134	1,202	1,367	1,791	1,969	2,163	2,752	2,904	2,845	2,647
GREEN LAKE COUNTY	387	313	267	276	300	295	406	424	457	500	543	544	604	751	966	1,040	1,125	1,485	1,547	1,595	1,584
IOWA COUNTY	461	434	372	345	374	374	353	383	451	567	643	723	787	898	1,150	1,264	1,269	1,707	1,712	1,717	1,611
IRON COUNTY	195	187	150	123	112	129	142	167	171	208	238	258	297	362	453	493	540	687	698	705	649
JACKSON COUNTY	671	542	494	432	392	411	449	498	558	635	769	776	826	919	1,180	1,219	1,351	1,833	1,840	1,838	1,823
JEFFERSON COUNTY	1,115	901	697	561	560	644	791	1,028	1,207	1,567	1,850	2,055	2,320	2,610	3,457	4,137	4,649	6,010	6,287	6,272	6,040
JUNEAU COUNTY	836	764	618	511	496	484	542	651	787	865	951	1,003	1,032	1,173	1,512	1,722	1,954	2,787	2,861	2,977	2,954
KENOSHA COUNTY	5,145	4,687	3,929	3,567	3,660	4,101	4,780	5,726	6,918	8,250	9,025	9,654	10,160	11,277	13,145	12,719	13,604	19,113	19,410	19,899	18,300
KEWAUNEE COUNTY	273	239	200	169	136	160	184	224	249	361	436	451	495	575	755	847	908	1,193	1,115	1,135	1,082
LACROSSE COUNTY	3,385	3,068	2,562	2,315	2,266	2,394	2,600	3,003	3,317	3,706	4,215	4,461	4,916	5,506	6,283	6,352	6,787	9,609	9,872	9,716	9,313
LA FAYETTE COUNTY	264	227	194	189	178	150	163	202	273	364	405	442	467	549	714	831	906	1,185	1,252	1,244	1,165
LANGLADE COUNTY	783	715	682	629	577	608	707	814	908	1,019	1,190	1,274	1,362	1,613	1,899	1,859	2,039	2,742	2,732	2,672	2,563
LINCOLN COUNTY	719	656	534	453	437	469	573	601	719	839	990	1,084	1,122	1,385	1,786	1,883	2,055	2,691	2,668	2,619	2,481
MANITOWOC COUNTY	1,240	1,070	861	724	698	735	946	1,193	1,415	1,707	1,838	1,924	2,074	2,424	3,277	3,517	3,823	5,290	5,431	5,545	5,426
MARATHON COUNTY	2,806	2,660	2,146	1,836	1,725	1,849	2,212	2,576	2,922	3,360	3,902	4,267	4,664	5,390	6,595	6,895	7,499	10,545	10,667	10,452	9,731
MARINETTE COUNTY	1,219	1,158	989	816	708	730	895	1,076	1,231	1,461	1,665	1,812	1,971	2,325	2,790	2,948	3,125	4,136	4,163	4,174	4,015
MARQUETTE COUNTY	434	411	352	329	283	316	374	460	483	594	712	785	784	885	1,042	1,073	1,186	1,599	1,629	1,643	1,608
MILWAUKEE COUNTY	71,514	64,758	58,328	54,620	56,444	62,998	70,299	79,824	85,463	88,242	88,753	89,472	89,088	96,256	109,753	115,183	140,702	181,708	189,271	193,436	187,332
MONROE COUNTY	1,138	967	811	749	766	841	965	1,125	1,221	1,307	1,384	1,487	1,571	1,867	2,330	2,543	2,843	3,787	3,977	3,916	3,772
OCONTO COUNTY	819	729	618	493	460	494	563	716	817	905	1,084	1,189	1,308	1,537	1,921	1,945	2,072	2,822	2,810	2,768	2,592
ONEIDA COUNTY	1,155	1,074	1,007	880	872	904	957	1,068	1,255	1,450	1,647	1,720	1,912	2,281	2,538	2,700	3,454	3,426	3,523	3,400	
OUTAGAMIE COUNTY	1,624	1,532	1,251	1,045	1,121	1,212	1,519	2,022	2,369	2,927	3,444	3,791	4,224	5,033	6,422	6,863	7,424	10,803	11,175	11,103	10,677
OZAUKEE COUNTY	480	437	351	330	351	419	447	551	687	859	1,022	1,142	1,220	1,484	1,883	2,013	2,184	2,973	3,021	3,051	2,821
PEPIN COUNTY	158	161	127	105	96	97	99	129	163	198	210	228	243	309	366	419	429	485	508	509	485
PIERCE COUNTY	563	489	355	323	324	340	357	423	466	531	603	647	687	833	1,210	1,380	1,493	1,901	1,887	2,110	1,894
POLK COUNTY	1,220	1,055	884	726	685	742	792	895	944	989	1,132	1,244	1,431	1,690	2,236	2,479	2,686	3,427	3,372	3,363	3,081
PORTAGE COUNTY	1,690	1,570	1,311	1,168	1,077	1,065	1,174	1,424	1,611	1,915	2,147	2,323	2,451	2,705	3,251	3,215	3,367	5,008	4,931	4,886	4,709
PRICE COUNTY	581	554	503	464	460	449	490	499	571	657	745	825	864	907	1,055	1,040	1,083	1,474	1,436	1,423	1,354
RACINE COUNTY	6,247																				

SHEBOYGAN COUNTY	1,640	1,381	1,086	926	957	1,164	1,446	1,916	2,353	2,787	3,162	3,447	3,792	4,581	5,893	6,061	6,541	8,905	9,032	9,044	8,620
TAYLOR COUNTY	524	503	436	366	364	380	423	448	471	570	692	756	872	1041	1,282	1278	1337	1,634	1,590	1,577	1,489
TREMPEALEAU COUNTY	918	786	682	624	549	497	539	609	649	751	846	874	1002	1,227	1,534	1610	1713	2,009	2,010	1,985	1,966
VERNON COUNTY	707	701	596	543	501	505	526	542	616	697	781	882	967	1099	1,337	1450	1555	2,113	2,167	2,210	2,150
VILAS COUNTY	396	350	310	265	233	269	304	358	392	470	551	600	699	884	1,019	1023	1106	1,618	1,688	1,671	1,585
WALWORTH COUNTY	1,395	1,265	999	860	882	944	1,208	1,517	1,893	2429	2804	2975	3337	3860	4,773	5346	5953	8,079	8,177	8,164	7,593
WASHBURN COUNTY	595	507	383	356	381	410	452	527	591	654	722	785	832	1009	1,185	1308	1493	1,848	1,766	1,751	1,675
WASHINGTON COUNTY	1,241	1,147	931	827	851	1,044	1,177	1,384	1,763	2176	2380	2534	2766	3081	4,063	4390	4622	6,307	6,375	6,203	5,845
WAUKESHA COUNTY	2,631	2,302	1,877	1,644	1,679	1,980	2,233	2,678	3,249	3736	4116	4323	4626	5406	7,068	8044	9188	13,781	14,156	14,638	13,901
WAUPACA COUNTY	1,012	798	601	530	529	591	730	890	1,056	1346	1410	1448	1591	1983	2,522	2675	2857	3,896	4,016	4,023	3,899
WAUSHARA COUNTY	1,036	898	691	598	619	625	700	752	811	935	987	1043	1090	1332	1,571	1611	1639	2,231	2,170	2,201	2,195
WINNEBAGO COUNTY	2,781	2,425	2,134	1,912	1,892	1,974	2,253	2,808	3,427	4083	4485	4903	5242	6218	7,637	8113	8643	12,706	13,199	13,413	12,880
WOOD COUNTY	2,069	1,991	1,702	1,594	1,548	1,670	1,865	2,183	2,406	2819	3244	3560	3710	4222	4,724	4887	5219	7,730	8,669	8,948	8,104
MENOMINEE COUNTY	396	346	250	220	197	226	287	297	299	314	343	400	477	527	709	868	999	1,142	1,320	1,356	1,225
RED CLIFF TRIBE	145	167	166	169	171	149	162	174	185	178	196	205	209	250	293	343	386	364	367	352	284
STOCKBRIDGE-MUNSEE TRIBE	87	70	57	53	52	42	40	50	58	57	64	70	77	83	102	119	125	139	134	123	118
POWTAWATOMI TRIBE	NA	NA	NA	NA	NA	NA	NA	NA	17	18	15	13	10	16	25	29	23	29	32	25	28
LAC DU FLAMBEAU TRIBE	248	224	200	221	249	304	339	358	340	330	377	388	398	467	558	688	790	854	876	860	829
BAD RIVER TRIBE	178	158	145	145	94	88	105	120	146	163	198	211	200	252	273	235	235	297	312	365	382
SOKAOGON TRIBE	NA	NA	3	52	54	62	69	76	86	81	98	105	123	128	139	141	163	167	164	168	170
ONEIDA TRIBE	288	222	203	154	156	192	240	299	397	467	534	630	690	802	971	974	1003	1102	1,170	1,230	1,189
LAC COURTE OREILLES TRIBE																			72	365	467

* County counts do not sum to State total because clients/cases served in two counties are counted in each, but are counted only once in state total. This difference is substantial in 2011 because many cases were served both by their county of residence as well as the Enrollment Services Center



County of Door
DEPARTMENT OF COMMUNITY PROGRAMS
County Government Center
421 Nebraska Street
Sturgeon Bay, WI 54235

Joseph Krebsbach
Program Director
(920) 746-2345
Fax: (920) 746-2439

Memo

To: Ken Pabich, Administrator
From: Joe Krebsbach
CC: Kelly Hendee HR Director, Human Services Board, Administrative Committee
Date: July 7, 2016
Re: Request to move contracted staff into county positions

Door County Department of Human Services respectfully requests consideration of the creation of four internal staff positions in the Children and Families Support Services Unit. We would like to do this through the dissolving of three independent contracts and bringing these positions in-house as county employees. In addition, we would like to add one more CCS case manager position.

How we got here:

- In 2000, the department received an Integrated Service Program (ISP) Grant from the state. At that time, we contracted for services and have been doing so since. Several changes have happened in that program since 2000 including a name change and funding changes. The program is now called Coordinated Services Teams (CST), and the funding is now part of our state contract rather than a grant.
- In 2010 we began billing for some of the services provided through CST.
- With this increased revenue and local levy, in January 2011 we hired a second full time contracted employee for CST
- In 2014, the department received additional money in our Children's Long Term Support (CLTS) Program. This money came with the caveat that we remove children from the long term care waiting list and get them into services. We were unable to do this with the staff level that we had and as a result, we contracted for an additional 40 hours of work. Since that time, we have also received increases in our base funding in both 2015 and 2016.
- In 2015 we launched a new program called Community Comprehensive Community Services (CCS). When we did this our plan was to start services with our existing staff. We were aware that the program would quickly grow. We accounted for this by allocating \$120,000 to use for two additional contracted positions in 2016.

Our current combination of internal and contracted staff has created several obstacles that have compromised the delivery of services to children with special needs in our community.

Problems associated with our current situation:

- Diminished sense of team— Currently two internal and three contracted staff. These people are doing the same job but are treated different. It creates challenges in building cohesion and a dynamic team when some members of the team don't have the same privileges as others;
- Confusion among our families, stakeholders, and referral sources about how our contractors fit;
- IT barriers and accessibility to technical assistance, county phones and voice mail system; computer system access issues;
 - They have an office in the building but do not have access to the building without it being open.
 - Contractors have a phone, but no ability to accept messages on those phones.
 - They use agency paperwork/forms etc. yet have no county email address.
- Lack of employee performance monitoring and direct supervision of services rendered lessens ability to fully direct the work of the staff. This in turn affects revenue earned.
- Cost prohibitive to send contractors to training or to have contractors work on agency goals such as prevention and planning.
- HIPAA compliance concerns as we are treating contractors as employees and they are using our releases of information document. There is also concern that we are at greater risk of violation when we are using emails to relay information outside of the county's secure system.

Why do something now:

- The need to add a fourth case manager is prompted by a large upswing in the number of referrals to the Comprehensive Community Services (CCS) program. This accrued by the end of last year. We currently have approximately 9 referrals needing to be screened for eligibility. CCS is a program that addresses mental and behavioral health needs across the lifespan. It is an entitlement program, meaning we may not have a waitlist.
- We have not yet hired the contracted staff we have budgeted for in 2016.
- One of our existing staff indicates that she intends to retire in 2017. If we bring in a fourth worker under contract, then we could have four vying for the internal position. This has the potential to further erode the ability to create a cohesive team.
- We can make better use of our funding to manage the growing case load.

Fiscal Impact:

2015 Actual Contracted Cost for 3 Case Managers	2016 Budgeted Cost for 5 Contracted Case Managers, which included contract increases	2016 Impact for 4 Internal Case Managers	Difference
\$179,892	\$309,320	\$329,882	\$20,562.00

The average revenue produced by one of the children's case managers in 2015 was \$31,000.00. With the addition of the new staff, the additional revenue will offset this difference.

Detail projections for creating Internal positions is based on the following.

- One individual hired at Max \$94,065
 - One hired at Mid \$84,789
 - Two hired at Min. \$75,514
- \$75,514
\$329,882 (see fiscal impact attached)

Our proposed change would result in a change from two internal and three contracted staff to six internal staff. All six of these staff will provide supportive services and case management to families and children with emotional/mental health needs, developmental disabilities, and/or physical disabilities. This will allow our Children and Families Support Services team to best address the needs of our increasing caseload while improving our ability to maximum the revenues we collect.

We are asking for approval to move forward with these changes as soon as possible with the hope implement this no later than the 4th quarter. I would be glad to provide any further information or clarification that is needed.

Respectfully submitted,

Joe Krebsbach
Director

REQUEST FOR FISCAL IMPACT INFORMATION

_____ RECLASSIFICATION
 _____ FTE/Hours
 _____ Job Class
 _____ Step
 _____ Rate

CHANGE FTE/Hours

From _____ TO _____

CHANGE JOB CLASS/STEP

From _____ TO _____

Position Title Case Manager
 Effective Date _____ 6 Mo _____
 Department Human Services Sub Dept _____

FTE/Hrs	@ Rate	2016 TOTAL SALARY					2016 TOTAL BENEFITS			TOTAL SALARY and Benefits
Case Manager Pay Range 12 Min Step										
1.00	\$21.24	44,179					31,335			75,514
										-
Total Salary and Benefit Increase										75,514
FTE/Hrs	@ Rate	2016 TOTAL SALARY					2016 TOTAL BENEFITS			TOTAL SALARY and Benefits
Case Manager Pay Range 12 Mid Step										
1.00	\$24.99	51,979					32,810			84,789
										-
Total Salary and Benefit Increase										84,789
FTE/Hrs	@ Rate	2016 TOTAL SALARY					2016 TOTAL BENEFITS			TOTAL SALARY and Benefits
Case Manager Pay Range 12 Max Step										
1.00	\$28.74	59,779					34,286			94,065
										-
Total Salary and Benefit Increase										94,065

_____ Dept Head Signature Mark E. Janich
 _____ Finance Director
 _____ Date 4/18/2016

Disclaimer: This Fiscal Impact does not include Step 1 \$21.87, Step 2 \$22.49, Step 3 \$23.12, Step 4 \$23.74, or Step 5 \$24.37.

This Fiscal Impact is an example illustration of what the costs would be for this position/position change. It is based on estimates and assumptions provided by the Human Resources Department and/or the department in which this position works. Because these estimates and assumptions may change, or may be different than the actual circumstances at the time that this position is filled or this position change takes place, there may be a difference between the costs projected in this Fiscal Impact and the actual costs.



Door County
DEPARTMENT OF HUMAN SERVICES
421 Nebraska Street
Sturgeon Bay, WI 54235

Joseph Krebsbach
Program Director
(920) 746-7155
Fax: (920) 746-2439

Memo

To: Ken Pabich, Administrator

From: Joe Krebsbach

CC: Kelly Hendee, HR Director, Human Services Board, Admin. Committee

Date: 6-28-16

Re: Psychiatric Services

Ken and Board Members:

I am requesting permission to reduce our psychiatric services from 1.0 FTE to .8 FTE which would put the position at 32 hours per week. While making this request, I would clarify that at some point in the future, it may be necessary and more advantageous to move back to a full time psychiatric position. There are several factors that are leading to this request after our working hard to fill this position as a full-time position not too long ago.

Each Psychiatrist works in their own way. Dr. O'Rourke has a very different style than our previous Psychiatrist, Dr. Miller. She sees her patients less often than Dr. Miller had, and she does not prescribe certain medications that were available through our clinic before. This is neither right nor wrong, simply a philosophical difference. These changes have reduced the number of appointments that we have had in the clinic. In addition, our previous case levels have not gone back up as anticipated when Dr. O'Rourke arrived. Finally, we are providing Dr. O'Rourke with a level of nursing services that we did not previously have available.

Given those differences, I believe we can meet the current consumer demand for psychiatric services with only 32 hours of work per week.

With this requested change, I am asking that we keep the benefit package including Health Insurance Coverage consistent with a full time employee. I understand that this would be treating the Dr. differently than other employees, but the reality is that the position and demand is different with a psychiatric shortage throughout the country. We have had experience in the department with the Psychiatrist position being both contracted and internal. We have had much greater success with team work, patient care, and keeping inpatient costs down with the Dr. being "in house".

Keeping the position part time while continuing to provide full time benefits is more cost effective than contracting for services. The figures in the chart below are based on 2017 employee cost projections. The contracted services projections are based on our 2014 rate and a rate the Brown County Director has recently received.

	1.0 FTE or 40 Hrs./Wk.	.8FTE or 32 Hrs./Wk.	Difference
Psychiatrist costs with Full Benefits	\$253,582.00	\$207,506.00	\$46,076.00 savings
			# of contacted hours that could be purchased for \$207,506.00.
Contracted Service @ \$210.00/Hr. for 50 Weeks. (Door Co. 2014 rate)		\$336,000.00	20 Hrs. per week
Contracted Service @ \$310.00/Hr. for 50 Wks. (Brown Co. recent quote.)		\$515,840.00	13 Hrs. per week

The contracted rates do not take into account that we would also pay a contracted Dr. travel time to and from home to Door County. Some require lodging expense, will not enter notes into our electronic system, and may limit to us the number of clients they would see in an hour or day.

The figures presented here are based on our projected costs for 2017. I am requesting that if this is approved, that we could move forward with this prior to 2017, potentially beginning Oct. 1, 2016. This would net a reduction of approximately \$10,000.00 for 2016.

Thank you for considering this request.

Respectfully submitted,

Joe Krebsbach



County of Door
DEPARTMENT OF COMMUNITY PROGRAMS
County Government Center
421 Nebraska Street
Sturgeon Bay, WI 54235

Joseph Krebsbach
Program Director
(920) 746-2345
Fax: (920) 746-2439

Memo

To: Kelly Hendee, HR Director
From: Joe Krebsbach
CC: Human Services Board, Admin/Finance Committee
Date: July 7, 2016
Re: Request for increased hours Disabilities Benefits Specialist

Kelly,

I am writing to request consideration of a change in hours for Jess Holland at the ADRC. Jess is currently working as our Disabilities Benefits Specialist. She has been in the position for three years and each year, we have had her at a different amount of hours. We started her at 20 in 2013. Moved it to 40 in 2015 and then back down to 28 in 2016. These movements have been a result of it being a new position and trying to get a handle on both the budget and the needs of consumers.

She is very effective in her role and she has been able to assist more clients than the state average for EBS's. Jess is both productive and efficient in her work. Since the reduction in her hours there have been times **where** she has not been able to complete her work in the allotted hours. She has remained outside of her work time to get work done to meet consumer needs. We believe that the addition of the four hours per week will allow her to meet those needs while providing her compensation for the time she is putting in.

Please see the attached fiscal impact statement to see the potential impact of this if it is approved.

If you need further information, please let me know.

Joe

REQUEST FOR FISCAL IMPACT INFORMATION

RECLASSIFICATION

 FTE/Hours

 Job Class

 Step

 Rate

CHANGE FTE/Hours

From 0.70 TO 0.80

CHANGE JOB CLASS/STEP

From TO

Position Title

Effective Date

Department

Disability Benefit Specialist

 6 Mo

Senior Center Sub Dept

FTE/Hrs	@ Rate	2017 TOTAL SALARY				2017 TOTAL BENEFITS			TOTAL SALARY and Benefits
Disability Benefit Specialist Pay Range 13 Step 5 (Single Health/Dental)									
0.80	\$22.66	37,706				14,720			52,426
Disability Benefit Specialist 2017 Budget									
0.70	\$22.66	32,993				6,314			39,307
Total Salary and Benefit Increase									13,119
FTE/Hrs	@ Rate	2017 TOTAL SALARY				2017 TOTAL BENEFITS			TOTAL SALARY and Benefits
Disability Benefit Specialist Pay Range 13 Step 5 (Family Health/Dental)									
0.80	\$22.66	37,706				25,979			63,685
Disability Benefit Specialist 2017 Budget									
0.70	\$22.66	32,993				6,314			39,307
Total Salary and Benefit Increase									24,378

_____ Dept Head Signature Mark E. Janich Finance Director

_____ Date 7/7/2016

Disclaimer:

This Fiscal Impact is an example illustration of what the costs would be for this position/position change. It is based on estimates and assumptions provided by the Human Resources Department and/or the department in which this position works. Because these estimates and assumptions may change, or may be different than the actual circumstances at the time that this position is filled or this position change takes place, there may be a difference between the costs projected in this Fiscal Impact and the actual costs.



May 2, 2016

ADRC
832 N. 14th Ave,
Sturgeon Bay, WI 54235
Attention: Joe Krebsbach, Human Services Director; Rachelle Gramann, Program Director

Dear Joe & Rachelle,

Advocates for Independent Living is offering the ADRC an opportunity to promote the programs and activities of the ADRC on WDOR in Sturgeon Bay.

The ADRC would pre-record a two-minute program with information and updated news concerning the ADRC and related programs. The ADRC would have total control over the message which would run twice per month at 9:05 am on WDOR- FM. The cost of this program, which will be covered by Advocates for Independent Living, will be \$50-100 per month.

Our firm will run a 30 second ad within 20 minutes of the ADRC pre-recorded message. Our ad will focus on our core business and will in no way suggest any connection between the ADRC and Advocates for Independent Living. The ads may or may not be adjacent to the ADRC message. That will be up to the radio station and their programming needs.

We are not asking for a long term commitment and the ADRC may stop providing program messages at any time.

We hope this opportunity meets with your approval. We look forward to answering any questions you may have and working together to bring timely information to the public.

Thank you again for your time and consideration.

Best Regards,

A handwritten signature in cursive script that reads 'Kay Bidwell Loberg'. The signature is written in dark ink and is positioned to the right of the typed name.

Kay Bidwell Loberg
General Manager

DOOR COUNTY DEPARTMENT OF HUMAN SERVICES – **STAFFING**

7-7-2016

