Dear Health and Human Services Board Members:

As you will see in this report, 2005 was another very active year with expenditures again increasing by almost $1,000,000, which fortunately, is mainly comprised of carry-over funds. These additional funds pay for both the cost to continue services for existing people as well as those for new individuals and families. To provide and coordinate these services, we have a combination of new and experienced staff. As Director of the Oconto County Department of Health and Human Services, what I am most proud of is the professionalism, work ethic, and compassion exhibited by the workers.

From managers to public health staff, economic support workers, administrative staff, and social workers, caseloads and the work that comes with them continue to increase and yet, rarely, if ever, do you hear someone complain. Yes, at times they show their frustration and surely there are no saints amongst them, but it is my belief the reason they continue to plug along is knowing they are making a difference by helping families lead better and safer lives.

Inside this booklet is a very short synopsis of the accomplishments of the staff and what our budget supported during 2005. One of my responsibilities as Director is, to the best of my ability, to assure the employees adequate resources and support to successfully fulfill their job responsibilities. Fortunately my job has been made easier by having a very supportive Board of Directors and knowing that together with the staff we are striving for the same goals and successful outcomes for Oconto County residents.

Thank you for your support,

Craig Johnson, Director
Oconto County Health and Human Services Director
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<td>Organizational Chart</td>
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<td></td>
<td>Financial Summary</td>
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<td>Program Activity Table</td>
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<td>Division Summary</td>
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<td>VOCATIONAL SERVICES DIVISION</td>
<td>Organizational Chart</td>
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<td></td>
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<td>Program Activity Graph</td>
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<td>ADMINISTRATIVE SUPPORT DIVISION</td>
<td>Organizational Chart</td>
<td>34</td>
</tr>
<tr>
<td></td>
<td>Financial Summary</td>
<td>35</td>
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</table>
VISION

Our Vision is to provide or arrange social, financial, medical and emotional support to the people of Oconto County.

Individuals and families will be treated with respect and dignity, and ensured the right to privacy.

MISSION

Oconto County Department of Health and Human Services
...promoting healthy and responsible families.
Lois Trever, Chair
P.O. Box 225
Mountain, WI 54149

Loretta Shellman, Vice Chair
P.O. Box 128
Oconto Falls, WI 54154

Kathy Gohr
8811 Gohr Road
Krakow, WI 54137

Gerald Beekman
1206 Park Avenue
Oconto, WI 54153

Carolyn Barke
6048 Highway 32
Gillett, WI 54124

Lynette Bodoh
Kim Boucher
James Collins
Tana Galbreath
Claire Janssen
Lynn Johnson
Debra Konitzer
Jane Nowak
Michele Olson
Robin Peters
Alane Roberts
Juniper Sundance
Tami Tipler
Jacquelyn Walske
Lori Zuber

James E. Schroeder
10357 Hwy 22 & 32
Gillett, WI 54154

Marie Bartz
3009 Chandler Street
Abrams, WI 54101

Barb Smith
146 Wallis Street
Gillett, WI 54124

Carolyn Barke
Marie Bartz
Gerald Beekman
Kathy Gohr
Penny Helmle
Craig Johnson
James Schroeder
Loretta Shellman
Barb Smith
Claire Trepanier
Lois Trever

OCONTO COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES
BOARD OF DIRECTORS AND COMMITTEES 2006

LONG TERM SUPPORT COMMITTEE
Gerald Beekman
Michele Braski
Ruth Carriveau
Sue Cota
Kathy Gohr
William Greasby
Jon Hanchett
Debra Konitzer
Doug Kurek
Mike Reimer
Alane Roberts
Oliver Shallow Jr.
Claire Trepanier
Lois Trever

FAMILY SUPPORT ADVISORY COMMITTEE
Lynn Johnson
Debra Konitzer
Jane Nowak
Michele Olson
Robin Peters
Alane Roberts
Juniper Sundance
Tami Tipler
Jacquelyn Walske
Lori Zuber

W2 COMMUNITY STEERING COMMITTEE
Carolyn Barke
Marie Bartz
Gerald Beekman
Kathy Gohr
Penny Helmle
Craig Johnson
James Schroeder
Loretta Shellman
Barb Smith
Claire Trepanier
Lois Trever

PERSONNEL COMMITTEE
Carolyn Barke
Loretta Shellman
Barb Smith

CLIENT RIGHTS COMMITTEE
Marie Bartz
Gerald Beekman
Kathy Gohr
James Schroeder
### 2005 Financial Summary

**Oconto County**  
**Department of Health and Human Services**

<table>
<thead>
<tr>
<th>Collections/Fund Balance</th>
<th>Grants</th>
<th>County Levy</th>
<th>State/Federal</th>
<th>Total Revenue</th>
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<tr>
<td><strong>2004</strong></td>
<td>$1,389,731</td>
<td>$355,369</td>
<td>$3,542,324</td>
<td><strong>$13,581,121</strong></td>
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<td><strong>2005</strong></td>
<td>$1,733,965</td>
<td>$374,870</td>
<td>$4,005,381</td>
<td><strong>$14,545,404</strong></td>
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</table>

**2005 Collections/Fund Balance**: $1,733,965  
**2005 Grants**: $374,870  
**2005 County Levy**: $4,005,381  
**2005 State/Federal**: $8,431,188  
**2005 Total Revenue**: $14,545,404
HEALTH & HUMAN SERVICES
PUBLIC HEALTH

Public Health Manager
Debra Konitzer

Families First

Case Manager
L. Bodoh
(1 FTE)

Case Manager
J. Walske
(1 FTE)

Case Manager
M. Olson
(1 FTE)

Special Instruction Teacher
(Contracted)

Public Health Programming

Public Health Nurse
C. Luebeck
(1 FTE)

Public Health Nurse
K. Pranica
(1 FTE)

Public Health Nurse
M. LeMere
(1 FTE)

Public Health Nurse
(Contracted)

Community Health Educator
S. Applebee
(.8 FTE)

Public Health Technician
J. Drews
(.8 FTE)

Healthy Babies
(Contracted)

Public Health Preparedness Coordinator
(Contracted)

WIC Program

WIC Coordinator/RD
(Contracted)

WIC Nutritionist
(Contracted)

AUTHORIZED COUNTY POSITIONS: 8
COUNTY FTE: 7.6
CONTRACTED POSITIONS: 6
2005 FINANCIAL SUMMARY
PUBLIC HEALTH DIVISION
TOTAL EXPENSES

<table>
<thead>
<tr>
<th>Category</th>
<th>2004</th>
<th>2005</th>
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</thead>
<tbody>
<tr>
<td>Families First</td>
<td>$1,259,667</td>
<td>$1,357,145</td>
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<tr>
<td>Healthy Babies</td>
<td>$49,307</td>
<td>$50,077</td>
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<tr>
<td>WIC</td>
<td>$85,320</td>
<td>$88,738</td>
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<td>Public Health - General</td>
<td>$185,034</td>
<td>$182,991</td>
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<tr>
<td>Health Promotion &amp; Disease Prevention</td>
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<td>$194,048</td>
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<td>Human Health Hazards</td>
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<td>$11,633</td>
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<td>Communicable Disease</td>
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<td>$158,234</td>
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TOTAL EXPENSES

$1,259,667 $1,357,145
2005
Families First Program

Number of Children Receiving Services

<table>
<thead>
<tr>
<th>Service</th>
<th>2004</th>
<th>2005</th>
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</thead>
<tbody>
<tr>
<td>Birth to 3 Services</td>
<td>86</td>
<td>70</td>
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<tr>
<td>Family Support Funded</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>Family Support Wait List *</td>
<td>46</td>
<td>50</td>
</tr>
<tr>
<td>Children's Long-Term Support Waiver</td>
<td>15</td>
<td>24</td>
</tr>
<tr>
<td>Information &amp; Referral or Limited Case</td>
<td>66</td>
<td>133</td>
</tr>
</tbody>
</table>

Unduplicated Child Count**

- **Does not include Information & Referral Contacts

* 12 children on the Family Support Wait List received emergency or end of year funding (average amount $1048 per child)
2005 Wisconsin Wins Tobacco Vendor Compliance Check Activity

Illegal Tobacco Sales of Area Counties, 2004 vs. 2005

Comparison of Percentages of Illegal Tobacco Sales by Type of Vendor in Oconto County, 2005

- 12% Restaurants
- 6% Golf Courses
- 6% Grocery Stores
- 9% Other
- 38% Convenience Stores
- 29% Taverns
Types of Vaccines Administered

Pneumococcal conjugate vaccine (PCV 7)
Haemophilus influenza type b (Hib)
Tetanus & Diphtheria (Td)
Measles, Mumps, Rubella (MMR)
Diphtheria, Tetanus, acellular Pertussis (DTaP)
Hepatitis B (Hep-B)
Varicella
Influenza
Polio

Enteric Disease includes: Camplobacter, Salmonella, Shigella, E.Coli, and Cryptosporidium.

Respiratory: Blastomycosis, Pertussis, Tuberculosis

Sexually Transmitted Illnesses include: Gonorrhea, Chlamydia, Syphilis & Herpes

Other includes: Lymes Disease, Meningococcal Disease
The Women, Infant and Children (WIC) Program served an average of 549 clients per month. Farmer’s Market Nutrition Program, was available again this year. Through this program, WIC participants are given $20 in WIC checks to purchase fresh fruits, vegetables and herbs from local Farmer’s Markets and farmstands. The fresh produce purchased must be grown in Wisconsin. Another project statewide was the implementation of a web-based computer system which forced changes in the program’s flow of service provision.

131 reports of human health hazards/animal bites were investigated and action taken.

**Oconto County SAFE Kids Chapter** activities:

- **Child Passenger Safety**
  - 244 seats were inspected; 12% of the seats arrived installed correctly.
  - 106 seats were distributed to families;
    - 41 boosters and 65 seats
    - 37 were free, 38 at reduced price, and 31 at regular price

- **Delivering Fire Prevention**
  - Local firefighters, food establishments, and the SAFE Kids Chapter partnered to serve 33 households in 3 communities. They delivered:
    - pizza (on the fire engine)
    - fire prevention education
    - smoke detectors
  The Chapter hopes to expand this program to more communities in 2006.

The Wisconsin Well Woman Program (WWWP) is a breast and cervical cancer screening program for limited income, uninsured or underinsured Wisconsin women ages 35-64. In 2005, 100 Oconto County residents received free breast and/or cervical cancer screenings through the WWWW; a 21% increase from 2004 and a 54% increase since the year 2000.

The **Quality of Life Project** continues to support and monitor several programs, including the following:

- Healthy Babies - Oconto County
- Mentoring Program
- Parenting Resource Center of Oconto County
- Oconto County Healthy Hearts Project
- Child Welfare/Reunification Services
- Youth Activities such as “Teen Court”
- ParentLink
HEALTH & HUMAN SERVICES
ECONOMIC SUPPORT

Economic Support Manager
Penny Helmle

Child Care Specialist
J. Stoegbauer
(1 FTE)

Fraud Investigator
(Contracted)

Clerk Typist II
M. Lemke
(1 FTE)

Economic Support Specialist
G. Retzlaff
(1 FTE)

Administrative Assistant
K. Langhoff
(.5 FTE)

Energy Assistance
Child Day Care
B. Meck
(1 FTE)

FEP/RS
J. Patenaude
(1 FTE)

Child Day Care Resource Referral
(Contracted)

Economic Support Specialist
C. Herrmann
(1 FTE)

Economic Support Specialist
D. Schultz
(1 FTE)

Economic Support Specialist Assistant
B. Schaut
(1 FTE)

Economic Support Specialist
L. Stodola
(1 FTE)

AUTHORIZED COUNTY POSITIONS: 10
COUNTY FTE: 9.5
CONTRACTED POSITIONS: 2
HEALTH & HUMAN SERVICES
ECONOMIC SUPPORT
W2 JOB CENTER & NEW BEGINNINGS

Economic Support Manager
Penny Helmle

W2 Job Center

Vocational Services Manager
Jody Prisotel

New Beginnings Store

Store Manager
(contractured)

Store Associate
(contractured)
part-time

Store Associate
(contractured)
part-time

Store Associate
(contractured)
part-time

Job Coach
(contractured)
part-time

AUTHORIZED COUNTY POSITIONS: 0
COUNTY FTE: 0
CONTRACTED POSITIONS: 5
2005 FINANCIAL SUMMARY
ECONOMIC SUPPORT DIVISION
TOTAL EXPENSES

<table>
<thead>
<tr>
<th>Service</th>
<th>2004</th>
<th>2005</th>
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<tr>
<td>New Beginnings</td>
<td>$126</td>
<td>$160,836</td>
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<tr>
<td>FSET Supplement</td>
<td>$14,005</td>
<td>$47,490</td>
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<tr>
<td>Fraud</td>
<td>$49,036</td>
<td>$71,545</td>
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<tr>
<td>W-2</td>
<td>$71,545</td>
<td>$228,095</td>
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<tr>
<td>WHEAP</td>
<td>$83,803</td>
<td>$378,713</td>
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<td>Economic Support</td>
<td>$63,302</td>
<td>$388,213</td>
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<td>Medical Trans.</td>
<td>$70,381</td>
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<td>Day Care &amp; LMCC</td>
<td>$56,111</td>
<td>$70,298</td>
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<td>Burials</td>
<td>$37,107</td>
<td>$136,066</td>
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TOTAL EXPENSES

2004: $1,040,061
2005: $1,092,265
### WISCONSIN HOME ENERGY ASSISTANCE PROGRAM
#### 2005

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<tr>
<th>Description</th>
<th>Count</th>
<th>Expenditures</th>
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<tr>
<td>Total Households Applied for Energy Assistance</td>
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<td>Total Households Paid Energy Assistance</td>
<td>1,285</td>
<td>$476,566</td>
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<tr>
<td>Total Households Paid LIHEAP Funded Benefits</td>
<td>1,281</td>
<td>$325,343</td>
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<td>Total Households Paid Public Benefit Funded Benefits</td>
<td>824</td>
<td>$81,223</td>
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<tr>
<td>Total Crisis Assistance Applications (Excluding Furnace)</td>
<td>429</td>
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<tr>
<td>Total Households Receiving Crisis Assistance (Excluding Furnace)</td>
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<td>Total Households Paid Crisis Assistance (Excluding Furnace)</td>
<td>197</td>
<td>$90,940</td>
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<tr>
<td>Total Households Paid LIHEAP Funded Crisis Applications (Excluding Furnace)</td>
<td>181</td>
<td>$80,388</td>
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<tr>
<td>Total Households Paid Public Benefit Funded Crisis Applications</td>
<td>21</td>
<td>$10,552</td>
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<tr>
<td>Total Heating Unit Repairs Paid</td>
<td>22</td>
<td>$4,245</td>
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<td>Total Heating Unit Replacements Paid</td>
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<td>$107,086</td>
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<tr>
<td>Total Heating Unit Repairs and Replacements Paid</td>
<td>60</td>
<td>$111,331</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
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<td><strong>$1,287,674</strong></td>
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Thirty-two individuals were referred for training.

★ 4 individuals were youth
   ★ 2 have successfully completed the training and are in post-secondary education
   ★ 2 are working in the community
★ 15 individuals were New View clients
   ★ 4 have successfully completed the training and have been referred for Supported Employment
   ★ 10 are continuing their training at the store
   ★ 1 is employed in the community
★ 9 individuals were FSET clients
   ★ 1 is continuing employment
   ★ 2 are in job search
   ★ 6 are employed in the community
★ 4 individuals were DVR clients
   ★ 1 successfully completed the training and is in post-secondary education
   ★ 3 are employed in the community
### NEW BEGINNINGS FOOD PANTRY PARTICIPATION 2005

<table>
<thead>
<tr>
<th>MONTH</th>
<th>HOUSEHOLDS</th>
<th>ADULTS</th>
<th>CHILDREN</th>
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<td>JANUARY</td>
<td>103</td>
<td>169</td>
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<td>FEBRUARY</td>
<td>94</td>
<td>150</td>
<td>55</td>
<td>205</td>
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<td>MARCH</td>
<td>102</td>
<td>169</td>
<td>79</td>
<td>248</td>
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<tr>
<td>APRIL</td>
<td>95</td>
<td>159</td>
<td>73</td>
<td>232</td>
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<tr>
<td>MAY</td>
<td>103</td>
<td>170</td>
<td>66</td>
<td>236</td>
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<td>JUNE</td>
<td>104</td>
<td>175</td>
<td>77</td>
<td>252</td>
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<td>JULY</td>
<td>102</td>
<td>158</td>
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<td>227</td>
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<td>AUGUST</td>
<td>94</td>
<td>150</td>
<td>61</td>
<td>211</td>
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<td>SEPTEMBER</td>
<td>91</td>
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<td>OCTOBER</td>
<td>68</td>
<td>118</td>
<td>52</td>
<td>170</td>
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<td>NOVEMBER</td>
<td>77</td>
<td>130</td>
<td>68</td>
<td>198</td>
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<td>DECEMBER</td>
<td>87</td>
<td>150</td>
<td>51</td>
<td>201</td>
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<tr>
<td>TOTAL</td>
<td>1,120</td>
<td>1,858</td>
<td>798</td>
<td>2,656</td>
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### NEW BEGINNINGS EMERGENCY ASSISTANCE REFERRALS—2005

<table>
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<tr>
<th>MONTH</th>
<th>NUMBER OF PEOPLE</th>
<th>DOLLAR AMOUNT</th>
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<tr>
<td>MARCH</td>
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<tr>
<td>APRIL</td>
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<td>49.70</td>
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<td>MAY</td>
<td>9</td>
<td>131.76</td>
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<td>JUNE</td>
<td>7</td>
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<td>10</td>
<td>173.39</td>
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<tr>
<td>TOTAL</td>
<td>70</td>
<td>$982.48</td>
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15
2005 FRAUD STATISTICS

33 Medical Assistance Overpayments = $40,135.54
27 Food Stamp Overpayments = $14,733.00
11 Child Daycare Overpayments = $12,594.50
21 Energy Assistance = $5,826.08
1 W2 = $1,526.42
Total = $74,815.54

41 Food Stamp Error Prone Investigations
14 Front End Verification (One turned into a fraud case. Two were denied initial benefits)
NEW BEGINNINGS

- Fundraising efforts included Younkers’ Days, grant writing, cookouts, raffles, 5K Run and golf outing. We are still in partnership with United Way, and are starting a partnership with Sam’s Club and GAP, Inc.

W2/FOOD STAMPS/MEDICAL ASSISTANCE/CHILD CARE

- CARES Worker Web was implemented in 2005. CARES is the computer system which maintains the W2 and Economic Support Programs. The State switched this program to go web-based and changed the name to CARES Worker Web (CWW).
- Moved Job Center functions and W2 staff back to Courthouse.
- 3 year W2 plan written and approved by the State to continue W2 thru 2008.

WHEAP

- New Governor’s Energy Assistance Program (GEAP) dollars implemented in 2005/2006 heating year.
HEALTH & HUMAN SERVICES
FAMILY SERVICES

Deputy Director/Family Services Manager
Greg Benesh

Child Protection Intake Team

Child Protection/Intake Worker
B. Anderson
(1 FTE)

Child Protection/Intake Worker
T. Servais
(1 FTE)

Child Protection/Intake Worker
C. Silbernagel
(1 FTE)

Child Protective Services Ongoing

Case Manager
(Protective Services Ongoing)
N. Pritzl
(1 FTE)

Foster Care/Protective Services
J. Bronk
(1 FTE)

Case Manager
(Protective Services Ongoing)
J. Siewert
(1 FTE)

Substitute Care

Juvenile Court Services

Case Manager
(Juvenile Court Services)
M. Loomis
(1 FTE)

Case Manager
(Juvenile Court Services)
C. Thompson
(1 FTE)

Case Manager
(Juvenile Court Services)
M. Schultz
(1 FTE)

Case Manager
(Juvenile Court Services)
M. Hommerding
(1 FTE)

Case Manager
(Juvenile Court Services)
D. Brabant
(.5 FTE)

Home Visitor Program

Homemaker D. Preman
(1 FTE)

Home Visitor UWEX (contracted)

AUTHORIZED COUNTY POSITIONS: 12
COUNTY FTE: 11.5
CONTRACTED POSITIONS: 1
2005 FINANCIAL SUMMARY
FAMILY SERVICES DIVISION
TOTAL EXPENSES

Family Services
- 2004: $1,124,876
- 2005: $1,110,385

Substitute Care
- 2004: $884,208
- 2005: $918,404

TOTAL EXPENSES
- 2004: $2,009,084
- 2005: $2,028,789
Median Length of Stay - 2005

* State of Wisconsin Performance Expectation (24 Months or fewer)

<table>
<thead>
<tr>
<th>Case Type</th>
<th>Median Length of Stay</th>
<th>Children</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Protective Services (CPS) Family</td>
<td>19.9</td>
<td>17</td>
</tr>
<tr>
<td>CPS Family/Juvenile Justice</td>
<td>24.8</td>
<td>14</td>
</tr>
<tr>
<td>Juvenile Justice</td>
<td>21.9</td>
<td>5</td>
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<tr>
<td>All Other Types</td>
<td>34.4</td>
<td>1</td>
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</table>
**Placement Stability - 2005**

*Child and Family Services Review National Standard (86.7% or more)*

<table>
<thead>
<tr>
<th>Case Type</th>
<th>1 or 2 Placement Settings</th>
<th>3 Placement Settings</th>
<th>4 Placement Settings</th>
<th>5 or More Placement Settings</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>CPS Family</td>
<td>9</td>
<td>0</td>
<td>0</td>
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<tr>
<td>CPS Family/Juvenile Justice</td>
<td>4</td>
<td>0</td>
<td>1</td>
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<tr>
<td>Juvenile Justice</td>
<td>6</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>Year</td>
<td>Reports</td>
<td>Substantiations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>---------</td>
<td>-----------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2001</td>
<td>259</td>
<td>36</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2002</td>
<td>346</td>
<td>65</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2003</td>
<td>361</td>
<td>28</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2004</td>
<td>468</td>
<td>53</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2005</td>
<td>421</td>
<td>29</td>
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</table>
## 2005 FAMILY SERVICES DIVISION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>JUVENILE COURT</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Referrals</td>
<td>284</td>
<td>250</td>
</tr>
<tr>
<td>Counsel and Release</td>
<td>83</td>
<td>62</td>
</tr>
<tr>
<td>Formal Supervision</td>
<td>115</td>
<td>120</td>
</tr>
<tr>
<td>Other Dispositions</td>
<td>86</td>
<td>68</td>
</tr>
<tr>
<td>Average Caseload Size</td>
<td>40</td>
<td>35</td>
</tr>
<tr>
<td><strong>INTENSIVE SUPERVISION PROGRAM</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number Served</td>
<td>14</td>
<td>17</td>
</tr>
<tr>
<td>Placed Out of Home</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>KINSHIP CARE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number Served</td>
<td>32</td>
<td>35</td>
</tr>
<tr>
<td>Waiting List</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td><strong>HOME VISITOR PROGRAM</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Families</td>
<td>34</td>
<td>48</td>
</tr>
<tr>
<td>Individuals Served</td>
<td>112</td>
<td>151</td>
</tr>
<tr>
<td>Home Visits</td>
<td>558</td>
<td>625</td>
</tr>
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</table>
HEALTH & HUMAN SERVICES
COMMUNITY SERVICES

Therapeutic & Quality Care Manager
B. Retzlaff

AODA/Mental Health
Clinical Therapist
G. Anderson
(1 FTE)
Clinical Therapist
J. Whitworth
(1 FTE)
Clinical Therapist
D. Pabich
(1 FTE)

Adult Protective Services
Case Manager
(Long Term Support)
L. Krueger
(1 FTE)

Long Term Support
Case Manager
(Long Term Support)
S. Braski
(1 FTE)
Case Manager
(Long Term Support)
A. Mehlberg
(1 FTE)
Case Manager
(Long Term Support)
C. Christensen
(1 FTE)
Case Manager
(Long Term Support)
(Contracted)

Community Support
Clinical Director
N. Cruz
(Contracted)
Community Support
J. Hanchett
(1 FTE)
Community Support
K. Kaczmarowski
(1 FTE)

AUTHORIZED COUNTY POSITIONS: 9
COUNTY FTE: 9
CONTRACTED POSITIONS: 2
2005 FINANCIAL SUMMARY
COMMUNITY CLINICAL SERVICES
TOTAL EXPENSES
2005 FINANCIAL SUMMARY
COMMUNITY LONG TERM SUPPORT SERVICES
TOTAL EXPENSES

<table>
<thead>
<tr>
<th>Service Type</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Protective Services/Case Mgmt.</td>
<td>$735,701</td>
<td>$508,366</td>
</tr>
<tr>
<td>Residential Services</td>
<td>$4,945,712</td>
<td>$5,830,564</td>
</tr>
<tr>
<td>Day Services/Pre.-Voc./Resp.</td>
<td>$942,924</td>
<td>$1,064,010</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>$6,624,337</td>
<td>$7,402,940</td>
</tr>
</tbody>
</table>
RESIDENTIAL SERVICES

<table>
<thead>
<tr>
<th>Services</th>
<th>2004 Total Expenses</th>
<th>2005 Total Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Services</td>
<td>$1,080,540</td>
<td>$1,235,507</td>
</tr>
<tr>
<td>Supervised Living</td>
<td>$2,492,732</td>
<td>$2,883,379</td>
</tr>
<tr>
<td>Adult Family Home</td>
<td>$275,509</td>
<td>$498,717</td>
</tr>
<tr>
<td>CBRF/RCAC</td>
<td>$1,096,931</td>
<td>$1,212,961</td>
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</tbody>
</table>

2004 TOTAL EXPENSES - $4,945,712
2005 TOTAL EXPENSES - $5,830,564
## 2005 INPATIENT CARE

<table>
<thead>
<tr>
<th></th>
<th>Number</th>
<th>Average Stay</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2004</td>
<td>2005</td>
<td>2004</td>
</tr>
<tr>
<td>Mental Health Short Term *</td>
<td>74</td>
<td>64</td>
<td>6 days</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$199,647</td>
</tr>
<tr>
<td>Mental Health Long Term</td>
<td>5</td>
<td>3</td>
<td>109 days</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$353,670</td>
</tr>
<tr>
<td>Total</td>
<td>79</td>
<td>67</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$553,317</td>
</tr>
<tr>
<td>Alcohol and Other Drugs (AODA)</td>
<td>22</td>
<td>25</td>
<td>22 days</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$59,027</td>
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</table>

* Short term inpatient - under 30 days
### 2005 Community Services Division Summary

<table>
<thead>
<tr>
<th>Service Type</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outpatient Clinic</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Clients</td>
<td>433</td>
<td>413</td>
</tr>
<tr>
<td><strong>OWI (Operating While Intoxicated)</strong></td>
<td></td>
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</tr>
<tr>
<td>Number of Assessments</td>
<td>190</td>
<td>196</td>
</tr>
<tr>
<td><strong>AODA Intensive Outpatient</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of County Paid Clients</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td><strong>Family Court Mediation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Referrals</td>
<td>31</td>
<td>36</td>
</tr>
<tr>
<td>Sessions (excluding orientation)</td>
<td>42</td>
<td>43</td>
</tr>
<tr>
<td><strong>Community Options Program and Medicaid Waiver Funding</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funded services for 158 elderly and individuals with disabilities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average cost was $128 per day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Private pay nursing home cost is $150 per day</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
HEALTH & HUMAN SERVICES
VOCATIONAL SERVICES

Vocational Services Manager
Jody Pristel

Office Coordinator
C. Yudes
(1 FTE)

Support. Employ. Spec
B. Vanderwyst
(1 FTE)

Adm. Asst.
K. Langhoff
(5 FTE)

Production Supervisor
Vacant
(1 FTE)

Case Mgr
(Voc. Services)
Vacant
(1 FTE)

Case Mgr
(Voc. Services)
D. Coors
(1 FTE)

Procurement &
Marketing coord.
D. Jewell
(1 FTE)

New Beginnings/
Satellite Job
Center

Comm. Aide
P. Preman
(1 FTE)

Job Coach
(contract)

Production Aide
J. Merline
(1 FTE)

Production Aide
D. Yudes
(1 FTE)

Production Aide
K. Jackson
(1 FTE)

Production Aide
M. Jones
(1 FTE)

Production Aide
D. Janik
(1 FTE)

Production Aide
F. Janik
(1 FTE)

Behavioral
Consultant
(contract)

One on One Aide
(contract)

One on One Aide
(contract)

One on One Aide
(contract)

One on One Aide
(contract)

AUTHORIZED COUNTY POSITIONS: 14
COUNTY FTE: 13.5
CONTRACTED POSITIONS: 6
NEW VIEW INDUSTRIES
TRANSITIONAL PROGRAMMING
CLIENT PARTICIPATION

Unduplicated Client Count

<table>
<thead>
<tr>
<th>Year</th>
<th>Dev. Activities</th>
<th>Supported Employment</th>
<th>WIA (Out of School)</th>
<th>FSET</th>
<th>Valpar Vocational Testing</th>
<th>Sheltered Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>58</td>
<td>25</td>
<td>19</td>
<td>17</td>
<td>7</td>
<td>103</td>
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<tr>
<td>2005</td>
<td>65</td>
<td>19</td>
<td>24</td>
<td>215</td>
<td>5</td>
<td>101</td>
</tr>
</tbody>
</table>

329
331
2005 VOCATIONAL SERVICES DIVISION SUMMARY

Developmental Activities Program
* Helping Hands Volunteer Group
* Greeting Card Marketing Program
* Wreath Fundraising Program

Sheltered Employment
* Subcontracted with 20 businesses
* Ventured into partnerships with 3 new companies
* Manufacturing of greeting cards moved to workshop

Supported Employment
* 11 Department of Vocational Rehabilitation participants placed in jobs in the community
* 12 WIA out of school youth participants placed in jobs in the community
* 124 FSET participants gained employment
* Awarded Grant from DWD to provide Supported Employment Services to the chronically mentally ill
* Staff certified as Benefits Analysis Specialist
* Awarded grant to perform Benefits Analysis, 37 Benefits Analysis completed
* Medicare Part D outreach to community
HEALTH & HUMAN SERVICES
ADMINISTRATIVE SUPPORT

Administrative Support Manager
Sharon Bohl

Admin. Asst. II
L. Sherman
(1 FTE)

Asst. Accountant
T. Swanson
(1 FTE)

Clerk Typist II (MR#2)
M. Strom
(1 FTE)

App. Support/DE Operator
T. Hogan
(1 FTE)

Computer/Stat Data
B. Eagle
(1 FTE)

Clerk Typist II (Clin. Sec.)
B. Rasmussen
(1 FTE)

Clerk Typist II (File Clerk)
N. Gilles
(1 FTE)

Clerk Typist II (Ordering)
J. Zak
(1 FTE)

Clerk Typist II (Collection)
D. Garrigan
(1 FTE)

AUTHORIZED COUNTY POSITIONS: 9
COUNTY FTE: 9
CONTRACTED POSITIONS: 0
2005 FINANCIAL SUMMARY
ADMINISTRATIVE SUPPORT DIVISION
TOTAL EXPENSES

<table>
<thead>
<tr>
<th></th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead/HIPAA Capital Outlay</td>
<td>$113,628</td>
<td>$113,628</td>
</tr>
<tr>
<td>Agency Mgmt.</td>
<td>$184,000</td>
<td>$193,533</td>
</tr>
<tr>
<td>Support Staff</td>
<td>$234,514</td>
<td>$234,514</td>
</tr>
</tbody>
</table>

TOTAL EXPENSES

- 2004: $378,090
- 2005: $488,522