2007 Annual Report

Oconto County Department of Health and Human Services
Dear Health and Human Services Board Members:

Recently, during a casual conversation I was having with a gentleman I had just met, he asked where I worked. I responded, “For Oconto County.” He then went on to say, “Boy, you must have plowed a lot of snow this past winter.” His response was not an unusual occurrence for such a question. I typically just let it go because, first of all, it is a good cover and secondly, it often is not worth the effort explaining because it is difficult for people to understand what we do at Health and Human Services.

Then a couple weeks ago at a training, I heard a Kentucky State Human Services worker say he tells people he is in the business of “family restoration”. It may sound a little corny or arrogant, but I liked it and have chosen to expand it to “family preservation and restoration”.

As we review this 2007 Annual Report, you will see that most, if not all, of our programs are designed for helping families stay together or reunify. Sometimes it is a family of one, while others have multiple members. The services can generally be categorized as prevention, intervention, or supportive in nature. Our goal is, with a proper assessment, we and/or our partners can provide what is necessary to maintain families in their community. As an administrator, I often look at this as a budget issue. As a person, I believe it is generally best for all concerned and that is why we continue to invest time and money into such an effort.

Thank you for your support,

Craig Johnson, Director
Oconto County Health and Human Services Director
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<td>Financial Summary</td>
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<tr>
<td>Organizational Chart</td>
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<tr>
<td>Financial Summary</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.
OCONTO COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES
BOARD OF DIRECTORS AND COMMITTEES 2008

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

Claire Trepanier
139 Messenger Avenue
Oconto, WI 54153

Jim Lacourciere
317 Madison Street
Oconto, WI 54153

Rose Stellmacher
P O Box 122
Oconto, WI 54153

Marie Bartz
3009 Chandler Street
Abrams, WI 54101

Carolyn Barke
6048 Highway 32
Gillett, WI 54124

Barb Smith
146 Wallis Street
Gillett, WI 54124

LONG TERM SUPPORT COMMITTEE

Randy Anderson
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

Lynette Bodoh
Kim Boucher
James Collins
Dawn Coors
Tana Galbreath
Claire Janssen
Debra Konitzer
Jane Nowak
Michele Olson
Robin Peters
Jacquelyn Walske
Lori Zuber

W2 COMMUNITY STEERING COMMITTEE

Carolyn Barke
Marie Bartz
Kathy Gohr
Penny Helmle
Craig Johnson
Jim Lacourciere
Loretta Shellman
Barb Smith
Rose Stellmacher
Claire Trepanier
Lois Trever

CLIENT RIGHTS COMMITTEE

Marie Bartz
Jim Lacourciere
Rose Stellmacher

PERSONNEL COMMITTEE

Carolyn Barke
Loretta Shellman
Barb Smith
## 2007 Financial Summary

**Oconto County**

**Department of Health and Human Services**

<table>
<thead>
<tr>
<th>Year</th>
<th>Collections/Fund Balance</th>
<th>Grants</th>
<th>County Levy</th>
<th>State/Federal</th>
<th>Total Revenue</th>
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</thead>
<tbody>
<tr>
<td>2006</td>
<td>$1,688,921</td>
<td>$434,085</td>
<td>$4,504,453</td>
<td>$8,602,508</td>
<td>$15,229,967</td>
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<tr>
<td>2007</td>
<td>$1,392,483</td>
<td>$406,759</td>
<td>$4,684,418</td>
<td>$8,890,925</td>
<td>$15,374,585</td>
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</tbody>
</table>

### Graphical Representation

- **Collections/Fund Balance**: $1,688,921 in 2006, $1,392,483 in 2007.
- **State/Federal**: $8,602,508 in 2006, $8,890,925 in 2007.
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
L. Mahoney
(1 FTE)

WIC Program

WIC Coordinator/RD
(Contracted)

WIC Nutritionist
(Contracted)

AUTHORIZED COUNTY POSITIONS: 9
COUNTY FTE: 8.6
CONTRACTED POSITIONS: 5

As of 1/1/2008
11 children on the Family Support Wait List received emergency or end of year funding (average amount $702 per child)
2007 Wisconsin Wins
Tobacco Vendor Compliance Check Activity

Illegal Tobacco Sales of Area Counties, 2006 vs. 2007

<table>
<thead>
<tr>
<th>Counties</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oconto</td>
<td>32%</td>
<td>26%</td>
</tr>
<tr>
<td>Brown</td>
<td>12%</td>
<td>9%</td>
</tr>
<tr>
<td>Shawano</td>
<td>4%</td>
<td>6%</td>
</tr>
<tr>
<td>Marinette</td>
<td>13%</td>
<td>3%</td>
</tr>
<tr>
<td>Langlade</td>
<td>14%</td>
<td>6%</td>
</tr>
</tbody>
</table>

Comparison of Rates of Illegal Tobacco Sales to Minors in Oconto County vs. Wisconsin, 2002-2007

<table>
<thead>
<tr>
<th>Year</th>
<th>Oconto County</th>
<th>Wisconsin</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002</td>
<td>24%</td>
<td>21%</td>
</tr>
<tr>
<td>2003</td>
<td>29%</td>
<td>18%</td>
</tr>
<tr>
<td>2004</td>
<td>40%</td>
<td>8%</td>
</tr>
<tr>
<td>2005</td>
<td>36%</td>
<td>8%</td>
</tr>
<tr>
<td>2006</td>
<td>33%</td>
<td>5%</td>
</tr>
<tr>
<td>2007</td>
<td>26%</td>
<td>4%</td>
</tr>
</tbody>
</table>

In 2007, Oconto County and the Cities of Oconto and Oconto Falls passed ordinances allowing law enforcement officers in those jurisdictions to write citations to the vendors who sell tobacco illegally to the teens. Other counties that have citation ordinances have lowered their rates of illegal tobacco sales to single digit rates. Oconto County’s goal is to experience what other counties have.
2007
COMMUNICABLE DISEASE PREVENTION & CONTROL

Benchmarks have been established by the Center for Disease Control & Prevention (CDC) to measure the progress towards raising the immunization levels for universally recommended vaccines in the community.

One benchmark Oconto County is striving towards is:
- Infants will have received primary vaccination series (4 DTaP, 3 Polio, 1 MMR, 3 Hib, 3 Hepatitis B and 1 varicella) by 24 months of age.

Examples of population-based strategies implemented:
- Support to health providers & schools to utilize the Wisconsin Immunization Registry (WIR).
- Provide consultation to health providers on vaccination recommendations.

REPORTED SUSPECTED/CONFIRMED COMMUNICABLE DISEASES

Total 2006 - 105

Enteric Disease: 13% 21%
Respiratory: 13% 25%
Sexually Transmitted Illnesses: 59%
Other: 9% 7%

Total 2007 - 117 ****

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

Respiratory Disease: Blastomycosis, Pertussis, Tuberculosis, Histoplasmosis, and Mumps.

Sexually Transmitted Illnesses: Gonorrhea, Chlamydia, Syphilis, and Herpes.

Other: Lymes Disease and Hepatitis B & C.

**** 12 reported cases did not meet the case definition after investigated.
The Women, Infant and Children (WIC) Program served an average of 557 clients per month. Farmer’s Market Nutrition Program was available again this year. WIC participants are given $15 in WIC checks to purchase fresh fruits, vegetables and herbs grown in Wisconsin from local Farmer’s Markets and farm stands. For the 2007 Farmer’s Market season, the redemption rate of checks increased 16% over the previous year.

Public Health Preparedness and Pandemic Influenza Planning is designed to enhance emergency response readiness and disease awareness. Accomplishments during 2007 included:

- A framework to guide preparedness activities created
- Increased performance capability by demonstrating accountability to key stakeholders
- Continued pandemic influenza planning within the agency and with key stakeholders
- Completed two pandemic influenza exercises
- Developed an operation plan of community mitigation strategies for pandemic influenza

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

- Healthy Babies - Oconto County
- Family Preservation Program
- Parenting Resource Center of Oconto County
- Oconto County Healthy Hearts Project
- Child Welfare/Reunification Services
- Youth Activities such as “Teen Court”
- ParentLink

Oconto County SAFE Kids Chapter activities:

- Child Passenger Safety
  - 299 seats were inspected;
    - 24% arrived installed correctly (12% in 2006)
    - 76 seats destroyed, as no longer safe for use
  - 177 seats were distributed to families
    - 86% distributed to low income families

- Delivering Fire Prevention: Awareness of Fire Prevention & Use of Smoke Detectors
  - Partnerships between local firefighters, food establishments, and the SAFE Kids Chapter in 4 communities
  - Served 41 households (approximately 153 people)
  - Smoke detectors
    - 107 found working
    - 2 found not working
    - 2 homes with no smoke detector

The Wisconsin Well Woman Program (WWWP) is a breast and cervical cancer screening program for limited income, uninsured or underinsured Wisconsin women ages 45-64.

- 73 women received screenings
  - Nearly 30% had mammograms with abnormal results requiring further testing (4 women were 40-49 years old)

Investigations of Human Health Hazard/Potential Rabies Exposure reports:

| 2006–109 | 2007–131 |
HEALTH & HUMAN SERVICES
ECONOMIC SUPPORT

Economic Support Manager
Penny Helmle

Child Care Specialist
J. Stoegbauer
(1 FTE)

Fraud Investigator
M. Lemke
(Contracted)

Clerk Typist II
(1 FTE)

Economic Support Specialist
G. Retzlaff
(1 FTE)

Administrative Assistant
K. Langhoff
(0.5 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

As of 1/1/2008
HEALTH & HUMAN SERVICES
ECONOMIC SUPPORT
W2 JOB CENTER & NEW BEGINNINGS

Economic Support Manager
Penny Helmle

Vocational Services Manager
Jody Pristel

W2 Job Center

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

As of 1/1/2008
2007 FINANCIAL SUMMARY
ECONOMIC SUPPORT DIVISION
TOTAL EXPENSES

2006: $1,044,265
2007: $1,066,528

- New Beginnings
  - 2006: $7,451
  - 2007: $55,668
  - Total: $163,761
- FSET Supplement
  - 2006: $8,373
  - 2007: $54,771
  - Total: $63,144
- Fraud
  - 2006: $54,771
  - 2007: $147,202
  - Total: $201,973
- W-2
  - 2006: $129,511
  - 2007: $107,673
  - Total: $237,184
- WHEAP
  - 2006: $104,397
  - 2007: $57,987
  - Total: $162,384
- Economic Support
  - 2006: $1,066,528
  - 2007: $391,993
  - Total: $1,458,521
- Medical Trans.
  - 2006: $57,987
  - 2007: $67,141
  - Total: $125,128
- Day Care & LMCC
  - 2006: $20,907
  - 2007: $104,899
  - Total: $125,796
- Burials
  - 2006: $24,796
  - 2007: $122,628
  - Total: $147,424

TOTAL EXPENSES:
- 2006: $1,044,265
- 2007: $1,066,528
WISCONSIN HOME ENERGY ASSISTANCE PROGRAM

2007

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<thead>
<tr>
<th></th>
<th>Count</th>
<th>Expenditures</th>
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<tr>
<td>Total Households Applied for Energy Assistance</td>
<td>1,492</td>
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<td>Total Households Paid Energy Assistance</td>
<td>1,292</td>
<td>$752,121</td>
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<tr>
<td>Total Households Paid Public Benefit Funded Benefits</td>
<td>1,492</td>
<td>$100,491</td>
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<td>Total Crisis Assistance Applications (Excluding Furnace)</td>
<td>375</td>
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<td>Total Households Paid Crisis Assistance (Excluding Furnace)</td>
<td>288</td>
<td>$153,829</td>
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<tr>
<td>Total Households Paid LIHEAP Funded Crisis Applications (Excluding Furnace)</td>
<td>231</td>
<td>$118,482</td>
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<tr>
<td>Total Households Paid Public Benefit Funded Crisis Applications</td>
<td>71</td>
<td>$35,347</td>
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<tr>
<td>Total Heating Unit Repairs Paid</td>
<td>27</td>
<td>$5,298</td>
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<tr>
<td>Total Heating Unit Replacements Paid</td>
<td>19</td>
<td>$58,917</td>
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<tr>
<td>Total Heating Unit Repairs and Replacements Paid</td>
<td>46</td>
<td>$64,215</td>
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<tr>
<td>Total Expenditures</td>
<td></td>
<td>$1,288,700</td>
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</table>
Twenty-five individuals were referred for training at the store.

- 16 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
  - 2 are employed in the community

- 3 individuals were FSET clients
  - 1 is in job search
  - 2 are employed in the community
  - (90 FSET individuals utilized the job center at New Beginnings for job club and various services)

- 6 individuals were DVR clients
  - 4 are employed in the community
  - 2 are in job search
## NEW BEGINNINGS REFERRALS—2007

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<tr>
<th>MONTH</th>
<th>NUMBER OF PEOPLE</th>
<th>DOLLAR AMOUNT</th>
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<td>January</td>
<td>3</td>
<td>$48.55</td>
</tr>
<tr>
<td>February</td>
<td>1</td>
<td>11.97</td>
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<tr>
<td>March</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>April</td>
<td>6</td>
<td>147.95</td>
</tr>
<tr>
<td>May</td>
<td>3</td>
<td>47.48</td>
</tr>
<tr>
<td>June</td>
<td>1</td>
<td>23.20</td>
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<tr>
<td>July</td>
<td>0</td>
<td>0.00</td>
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<tr>
<td>August</td>
<td>8</td>
<td>126.95</td>
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<td>September</td>
<td>2</td>
<td>29.95</td>
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<td>October</td>
<td>3</td>
<td>24.12</td>
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<td>November</td>
<td>11</td>
<td>164.23</td>
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<tr>
<td>December</td>
<td>0</td>
<td>0.00</td>
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<td><strong>TOTAL 2007</strong></td>
<td><strong>38</strong></td>
<td><strong>$624.40</strong></td>
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## YTD TOTALS

### May 2001 - Dec 2007

<table>
<thead>
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<th>NUMBER OF PEOPLE</th>
<th>DOLLAR AMOUNT</th>
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<tr>
<td>551</td>
<td>$7086.03</td>
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</table>
2007 FRAUD STATISTICS

54 Medical Assistance Overpayments = $74,226.37
41 Food Stamp Overpayments = $25,124.00
9 Child Daycare Overpayments = $18,612.15
10 Energy Assistance = $1,031.00

Total = $118,993.52

✿ Number of Fraud Referrals - 94
✿ Number of Error Prone - 6
✿ Number of Citations Issued - 24
✿ Prosecution Referrals - 9
✿ Contract Began - January 1999 (approximately)
NEW BEGINNINGS
  * Celebrated 6 years in operation in May 2007. Sales training and daily reports implemented to increase sales revenues. Fundraising efforts are a continuing process.

W2/FOOD STAMPS/MEDICAL ASSISTANCE/CHILD CARE
  * ESS caseload rose to a high of 2,455 cases by December 2007.
  * All cases are on the electronic case file system. No paper case files exist.

FRAUD
  * Billed over $118,993 in fraud claims
  * Dawn Schultz, Economic Support Worker, received the WAPF Recognition Award in 2007.
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. Burke
(1 FTE)

Child Protective Services Ongoing

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

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

Family Services Aide
K. Damp
(.5 FTE)

Substitute Care

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

Juvenile Court Services

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

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

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

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

Family Services Aide
S. Coutley
(.5 FTE)

Home Visitor Program

Homemaker D. Preman
(1 FTE)

AUTHORIZED COUNTY POSITIONS: 13
COUNTY FTE: 12 (11 - FTE, 2 - .5 FTE)

As of 1/1/2008
2007 FINANCIAL SUMMARY
FAMILY SERVICES DIVISION
TOTAL EXPENSES
### Median Length of Stay—2007

<table>
<thead>
<tr>
<th>Category</th>
<th>Median Length of Stay (months)</th>
<th>Median Length of Stay (months)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>2006</td>
<td>2007</td>
</tr>
<tr>
<td>Child Protective Services (CPS) Family—Oconto County</td>
<td>24.5</td>
<td>12.4</td>
</tr>
<tr>
<td>Child Protective Services (CPS) Family—State of Wisconsin</td>
<td>13.8</td>
<td>14.2</td>
</tr>
<tr>
<td>CPS Family/Juvenile Justice—Oconto County</td>
<td>26.5</td>
<td>28.65</td>
</tr>
<tr>
<td>CPS Family/Juvenile Justice—State of Wisconsin</td>
<td>13.5</td>
<td>13.1</td>
</tr>
<tr>
<td>Juvenile Justice—Oconto County</td>
<td>33.9</td>
<td>11.5</td>
</tr>
<tr>
<td>Juvenile Justice—State of Wisconsin</td>
<td>8.5</td>
<td>8.0</td>
</tr>
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</table>

* State of Wisconsin Performance Expectation (24 Months or fewer)
## Placement Stability—2007

<table>
<thead>
<tr>
<th></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 (Children)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Child Protective Services (CPS) Family—Oconto County</strong></td>
<td>93.33% (14)</td>
<td>6.67% (1)</td>
<td>0%</td>
<td>0%</td>
<td>15</td>
</tr>
<tr>
<td><strong>Child Protective Services (CPS) Family—State of Wisconsin</strong></td>
<td>85.5%</td>
<td>9.13%</td>
<td>3.1%</td>
<td>2.27%</td>
<td>——</td>
</tr>
<tr>
<td><strong>CPS Family/Juvenile Justice—Oconto County</strong></td>
<td>66.67% (8)</td>
<td>8.33% (1)</td>
<td>8.33% (1)</td>
<td>16.67% (2)</td>
<td>12</td>
</tr>
<tr>
<td><strong>CPS Family/Juvenile Justice—State of Wisconsin</strong></td>
<td>74.97%</td>
<td>12.25%</td>
<td>5.8%</td>
<td>6.98%</td>
<td>——</td>
</tr>
<tr>
<td><strong>Juvenile Justice—Oconto County</strong></td>
<td>73.33% (11)</td>
<td>6.67% (1)</td>
<td>6.67% (1)</td>
<td>13.33% (2)</td>
<td>15</td>
</tr>
<tr>
<td><strong>Juvenile Justice—State of Wisconsin</strong></td>
<td>76.42%</td>
<td>11.79%</td>
<td>5.47%</td>
<td>6.31%</td>
<td>——</td>
</tr>
</tbody>
</table>

* Child and Family Services Review National Standard (86.7% or more in 1 or 2 placement settings)
**CHILD ABUSE AND NEGLECT REPORTS**

**2003 - 2007**

<table>
<thead>
<tr>
<th>Year</th>
<th>Reports</th>
<th>Substantiations</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>361</td>
<td>28</td>
</tr>
<tr>
<td>2004</td>
<td>468</td>
<td>53</td>
</tr>
<tr>
<td>2005</td>
<td>421</td>
<td>29</td>
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<tr>
<td>2006</td>
<td>483</td>
<td>27</td>
</tr>
<tr>
<td>2007</td>
<td>502</td>
<td>10 *</td>
</tr>
</tbody>
</table>

*CPS no longer investigates or substantiates non-caregiver reports.*
### 2007 FAMILY SERVICES DIVISION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>JUVENILE COURT</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Referrals</td>
<td>253</td>
<td>222</td>
</tr>
<tr>
<td>Counsel and Release</td>
<td>81</td>
<td>67</td>
</tr>
<tr>
<td>Formal Supervision</td>
<td>84</td>
<td>77</td>
</tr>
<tr>
<td>Other Dispositions</td>
<td>88</td>
<td>78</td>
</tr>
<tr>
<td>Average Caseload Size</td>
<td>35</td>
<td>42</td>
</tr>
<tr>
<td><strong>INTENSIVE SUPERVISION PROGRAM</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number Served</td>
<td>17</td>
<td>15</td>
</tr>
<tr>
<td>Placed Out of Home</td>
<td>3</td>
<td>1</td>
</tr>
<tr>
<td><strong>KINSHIP CARE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number Served</td>
<td>33</td>
<td>35</td>
</tr>
<tr>
<td>Waiting List</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td><strong>HOME VISITOR PROGRAM</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Families</td>
<td>53</td>
<td>38</td>
</tr>
<tr>
<td>Individuals Served</td>
<td>179</td>
<td>142</td>
</tr>
<tr>
<td>Home Visits</td>
<td>736</td>
<td>532</td>
</tr>
</tbody>
</table>
HEALTH & HUMAN SERVICES
COMMUNITY SERVICES

Clinical & Quality of Care Manager
B. Retzlaff

Community Services Manager
Mike Reimer

Clinical Director
M.D. Psychiatrist
(Contracted)

AODA/Mental Health

Clinical Therapist
G. Anderson
(1 FTE)

Clinical Therapist
J. Whitworth
(1 FTE)

Clinical Therapist
D. Pabich
(1 FTE)

Community Support

Community Support Manager
J. Hanchett
(1 FTE)

Community Support Manager
S. Koeune
(1 FTE)

Long Term Support

Case Manager
(S. Braski)
(1 FTE)

Case Manager
(A. Mehlberg)
(1 FTE)

Case Manager
(C. Christensen)
(1 FTE)

Case Manager
(Contracted)

Adult Protective Services

Case Manager
(L. Krueger)
(1 FTE)

AUTHORIZED COUNTY POSITIONS: 9
COUNTY FTE: 9
CONTRACTED POSITIONS: 2
As of 1/1/2008
2007 FINANCIAL SUMMARY
COMMUNITY CLINICAL SERVICES
TOTAL EXPENSES

AODA/Mental Health Outpatient

Mental Health Inpatient

TOTAL EXPENSES

$1,379,510

$1,265,318
2007 FINANCIAL SUMMARY
COMMUNITY LONG TERM SUPPORT SERVICES
TOTAL EXPENSES

- Protective Services/Case Mgmt.: $797,453
- Residential Services: $5,648,630
- Day Services/Pre-Voc./Respite: $1,327,978

Total Expenses for 2006: $7,774,061
Total Expenses for 2007: $8,095,516
### Residential Services

#### 2006 and 2007 Expenses

<table>
<thead>
<tr>
<th>Service Type</th>
<th>2006 Expenses</th>
<th>2007 Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Services</td>
<td>$651,310</td>
<td>$666,610</td>
</tr>
<tr>
<td>Supervised Living</td>
<td>$3,311,619</td>
<td>$3,485,165</td>
</tr>
<tr>
<td>Adult Family Home</td>
<td>$578,184</td>
<td>$745,783</td>
</tr>
<tr>
<td>CBRF/RCAC</td>
<td>$1,107,517</td>
<td>$1,318,118</td>
</tr>
</tbody>
</table>

**Total Expenses**

- **2006**: $5,830,564
- **2007**: $6,215,676

---

**Residents**

- Support Services: 69 Residents
- Supervised Living: 37 Residents
- Adult Family Home: 17 Residents
- CBRF/RCAC: 38 Residents
- Total Residents: 170 Residents
## 2007 INPATIENT CARE

<table>
<thead>
<tr>
<th></th>
<th>Number</th>
<th>Average Stay</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2006</td>
<td>2007</td>
<td>2006</td>
</tr>
<tr>
<td>Mental Health Short Term *</td>
<td>71</td>
<td>87</td>
<td>6 days</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Long Term</td>
<td>6</td>
<td>2</td>
<td>112 days</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>77</td>
<td>89</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alcohol and Other Drugs (AODA)</td>
<td>14</td>
<td>14</td>
<td>21 days</td>
</tr>
</tbody>
</table>

* Short term inpatient - under 30 days
## 2007 COMMUNITY SERVICES DIVISION SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OUTPATIENT CLINIC</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Number of Clients</td>
<td>489</td>
<td>461</td>
</tr>
<tr>
<td><strong>OWI (Operating While Intoxicated)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Number of Assessments</td>
<td>187</td>
<td>160</td>
</tr>
<tr>
<td><strong>AODA INTENSIVE OUTPATIENT</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Number of County Paid Clients</td>
<td>15</td>
<td>14</td>
</tr>
<tr>
<td><strong>FAMILY COURT MEDIATION</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Number of Referrals</td>
<td>25</td>
<td>20</td>
</tr>
<tr>
<td>* Sessions (excluding orientation)</td>
<td>30</td>
<td>25</td>
</tr>
<tr>
<td><strong>COMMUNITY OPTIONS PROGRAM AND MEDICAID WAIVER FUNDING</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>* Number of funded services for elderly and individuals with disabilities</td>
<td>158</td>
<td>169</td>
</tr>
<tr>
<td>* Average cost per day</td>
<td>$135.00</td>
<td>$131.00</td>
</tr>
<tr>
<td>* Private pay nursing home cost per day</td>
<td>$178.00</td>
<td>$186.00</td>
</tr>
</tbody>
</table>
### 2007 Financial Summary

**Vocational Services Division**

#### Total Expenses

<table>
<thead>
<tr>
<th></th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$913,550</td>
<td>$715,136</td>
</tr>
</tbody>
</table>

#### Breakdown of Expenses

<table>
<thead>
<tr>
<th>Service Type</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheltered Employment Direct Support</td>
<td>$30,814</td>
<td>$130,340</td>
</tr>
<tr>
<td>Development Activity Pre-Voc. Day Center</td>
<td>$110,426</td>
<td>$130,013</td>
</tr>
<tr>
<td>Supported Employment</td>
<td>$26,841</td>
<td>$46,353</td>
</tr>
<tr>
<td>WIA</td>
<td>$89,005</td>
<td>$102,574</td>
</tr>
<tr>
<td>FSET</td>
<td>$106,227</td>
<td>$106,227</td>
</tr>
<tr>
<td>Case Management</td>
<td>$0</td>
<td>$537,330</td>
</tr>
</tbody>
</table>

The chart shows the comparison of expenses for 2006 and 2007 for each service type, with the significant increase in the Sheltered Employment Direct Support category in 2007.
NEW VIEW INDUSTRIES
TRANSITIONAL PROGRAMMING
CLIENT PARTICIPATION

Unduplicated Client Count

Dev. Activities
Supported Employment
WIA (Out of School)
FSET
Valpar Vocational Testing
Sheltered Employment

2006
2007

63
58
14
10
87

74
48
11
15
112

397
406

397

351
378

32
2007 VOCATIONAL SERVICES DIVISION SUMMARY

DEVELOPMENTAL ACTIVITIES PROGRAM

- First annual New View Talent Show
- Flag day celebration
- Instruction of paper making given at M & O day of learning
- Therapy dog program
- Speech practice program
- Traumatic Brain Injury cognitive stimulation program

SHELTERED EMPLOYMENT

- Subcontracted with 25 businesses
- RFW Excellence Award Presentation - Recognized Northport Industries
- New View Open House - Celebrating National Disability Employment Awareness Month
- Joined Green Bay Chamber of Commerce

SUPPORTED EMPLOYMENT

- 18 Division of Vocational Rehabilitation participants placed in jobs in the community
- 2 WIA out of school youth participants placed in jobs in the community
- 114 FSET participants gained employment
- Successfully completed the two year grant awarded from DVR to provide Supported Employment services to the chronically mentally ill.
- Provided benefits analysis to 62 clients.
HEALTH & HUMAN SERVICES
ADMINISTRATIVE SUPPORT

Administrative Support Manager
Sharon Bohl

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

Asst. Accountant
T. Peterson
(1 FTE)

Clerk Typist II
M. Strom
(1 FTE)

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

Computer/Stat Data
B. Eagle
(1 FTE)

Clerk Typist II
B. Rasmussen
(1 FTE)

Clerk Typist II
N. Gilles
(1 FTE)

Clerk Typist II
C. Ruechel
(1 FTE)

Clerk Typist II
D. Garrigan
(1 FTE)

AUTHORIZED COUNTY POSITIONS: 9
COUNTY FTE: 9
CONTRACTED POSITIONS: 0

As of 1/1/2008
2007 FINANCIAL SUMMARY
ADMINISTRATIVE SUPPORT DIVISION
TOTAL EXPENSES

$478,247
$514,172