



Key Performance Indicators Report:

KPI

Volume 8, Issue 4

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Economic Assistance and Work Services

EAWS Caseload (chart 1):

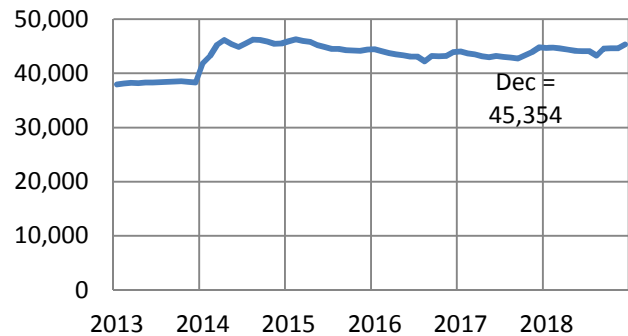
Caseloads remained steady in the 4th quarter of 2018. Average caseload for the quarter was 44,867.

Call Center Activity (charts 2 and 3):

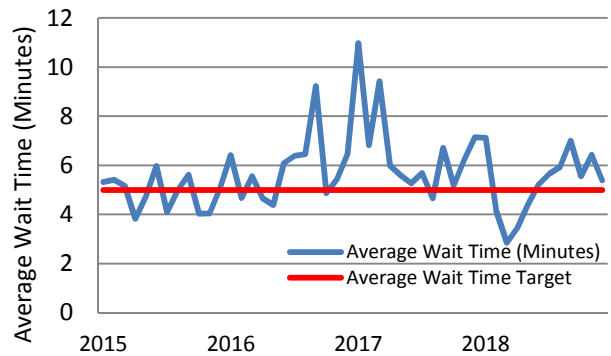
The Call Center serves 8 counties including Dane. Standards of performance have been established. The agency's goal for average wait time for answering the phone is five minutes or less. The goal for the percentage of calls answered by agents is 85% or greater of total calls.

Through the 4th quarter, Call Center volume decreased to 23,566 in December. Wait times in the 4th quarter were above the benchmark of 5 minutes. The answer rate was consistently better than the 85% benchmark and was 90.3% for the year.

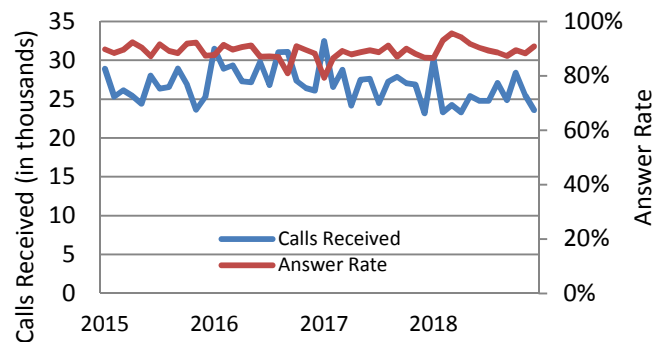
EAWS - Unduplicated Cases



Average Wait Time (Phone)



Calls Received and Answer Rate



Adult Community Services

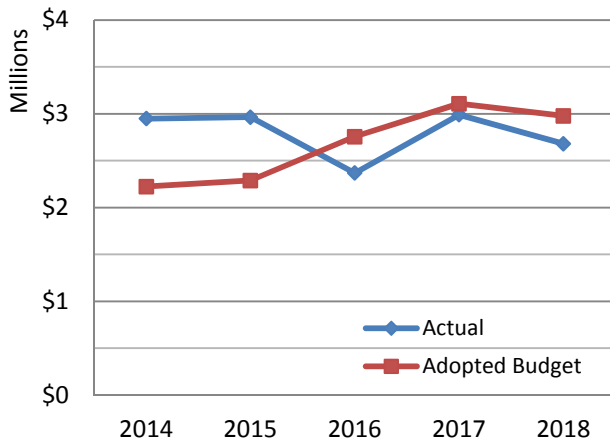
Inpatient utilization: Mendota Mental Health Institute and Community Hospitals

For more than 10 years ACS Division work plans have included a strategic initiative to reduce inpatient utilization for adults in state institutions including adults admitted to the gero-psychiatric treatment unit at Mendota Mental Health Institute (MMHI). Placements cost about \$1,100/day with Medicare, Medicaid and private insurance covering approximately 41% of the cost.

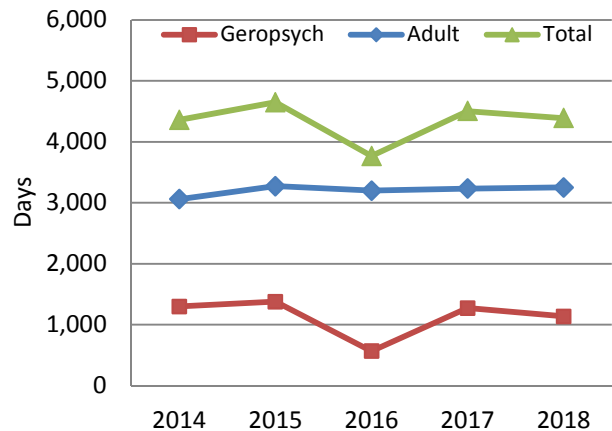
With data through the 4th quarter, adult mental health treatment days have remained steady over the last 3 years. Gero-psychiatric treatment days have decreased slightly from 2017 to 2018. The year ended with a budget surplus of \$297,000.

Utilization of psychiatric hospital beds within Dane County has increased. The year ended with a budget deficit of (\$88,000).

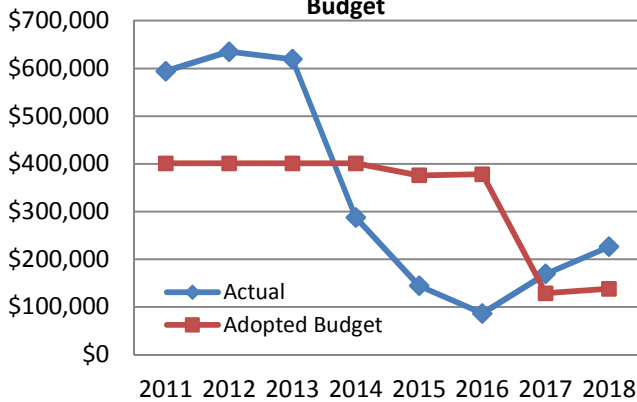
ACS - State Institutional Costs vs Budget



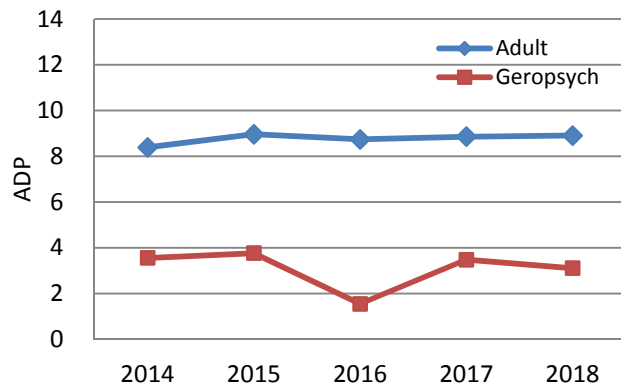
ACS - State Institutional Mental Hospital Days



Community Hospitals - Actual vs Adopted Budget



ACS - State Institutional Mental Hospital Average Daily Population (ADP)



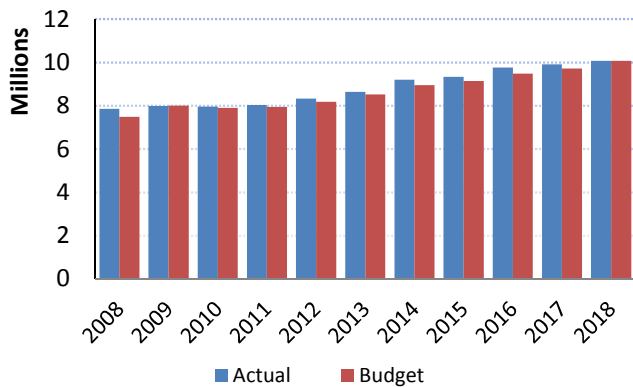
Badger Prairie Health Care Center

Residential Care Costs

Personnel related costs are the largest component of service costs at BPHCC. These include staff salaries, overtime and LTE costs. Sick leave usage, leave without pay including family and medical leave, high levels of accrued leave time, and worker’s compensation injuries have a direct result on open shifts and vacated shifts that need to be filled. On the revenue side, census at the center or average daily population (ADP) has a significant impact on revenues coming into the facility.

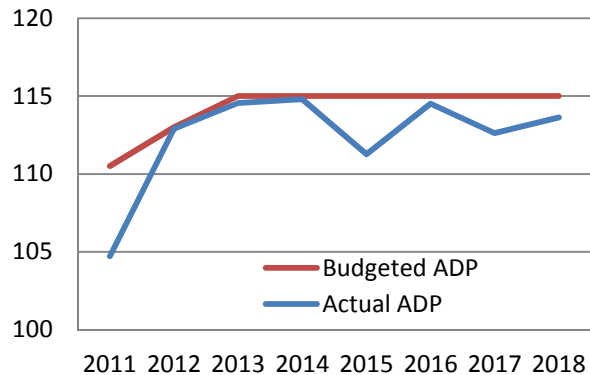
With data through December 2018, personnel costs were slightly under budget resulting in a surplus of \$9,000. The Census is budgeted at 115 persons. The Average Daily Population (ADP) for 2018 was 113.63, up from 112.62 in 2017. Leave without pay, sick leave and unplanned absences (vacation/holiday) increased in 2018. Worker’s compensation expenses for 2018 were up slightly at \$146,132, the second lowest in the past 8 years.

Total Personnel Expenses: BPHCC

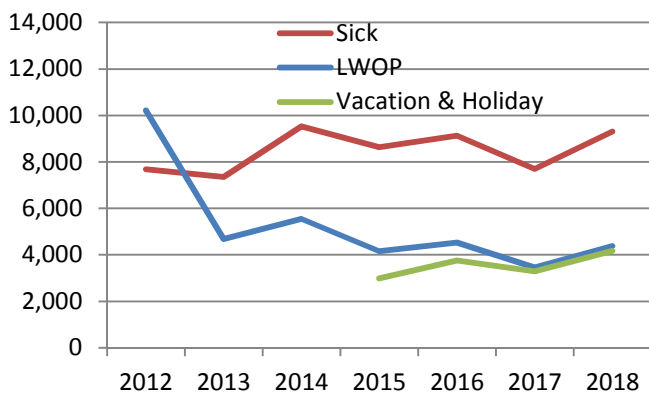


* includes Personnel, Overtime, LTE, & Contract

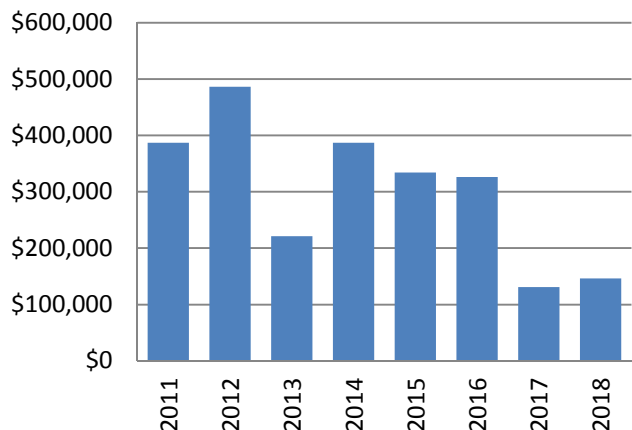
Average Daily Population 2011-2018



Unplanned Absences (in hours) by Type



Worker's Comp. Expenses



Children, Youth and Families

Alternate Care: One of the main variable costs for the Children, Youth and Families (CYF) Division is Alternate Care (AC). Youth are placed in AC when they have been abused, maltreated, committed delinquent acts, or have mental health needs and it is not possible to maintain them in their family homes or in the community. Graphs show the budgeted Average Daily Population (ADP) as the black line along with the Actual ADP's for each type of care. With information through December of 2018, Alternate Care is projected to produce a surplus of roughly \$1,863,000 mostly due to low Corrections and Psych. Hospital costs.

