

Focal Point Case Management

Focal Point	# Undup Clients												
	Name	2008	2009	2010	2011	2012	2013	2014	2015	2016 Contract	2016 Actual	Diff	2017 Contract
	Colonial Club	97	73	143	186	194	233	236	275	248	263	15	271
	DeForest	90	60	68	71	82	83	73	78	80	85	5	80
	EMMCA	119	111	112	170	200	191	235	265	299	299	-	327
	Fitchburg	102	126	132	102	106	113	112	121	120	141	21	125
	McFarland	63	63	59	52	42	43	48	89	80	114	34	148
	Middleton	82	100	93	100	102	100	94	149	124	160	36	144
	NESCO-Latino	134	107	70	58	54	61	69	45	70	57	(13)	70
	NESCO-Others	95	117	176	178	141	121	164	200	195	215	20	216
	NESCO-TOTAL	229	224	246	236	195	182	233	245	265	272	7	286
	NW Dane	82	86	92	100	97	91	125	110	125	101	(24)	125
	Oregon	69	53	46	46	59	83	128	163	150	173	23	160
	SMCE	323	338	381	320	310	303	254	231	275	286	11	275
	Stoughton	176	152	148	144	153	151	160	220	180	215	35	180
	Sugar River			37	53	53	53	70	58	88	61	(27)	97
	SW Dane	105	96	81	77	79	73	69	69	90	96	6	100
	Waunakee	187	178	164	164	179	177	195	332	250	371	121	300
	WMSC	390	319	402	355	358	367	293	290	488	290	(198)	488
	TOTAL	2,114	1,979	2,204	2,176	2,209	2,243	2,325	2,695	2,862	2,927	65	3,106

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Focal Point		Census (age 60+)													
Name	2014	% Served	2015	3% of Census	Actual Served	% Served	2016	3% of Census	Actual Served	% Served	2017	3% of Census	Actual Served	% Served	
Colonial Club	7,696	3%	8,251	248	275	3%	8,519	256	263	3%	9,022	271			
DeForest	2,412	3%	2,637	79	78	3%	2,917	88	85	3%	3,070	92			
EMMCA	9,957	2%	9,951	299	265	3%	10,351	311	299	3%	10,888	327			
Fitchburg	3,129	4%	3,421	103	121	4%	3,594	108	141	4%	3,705	111			
McFarland	3,979	1%	4,253	128	89	2%	4,638	139	114	2%	4,934	148			
Middleton	3,789	2%	4,122	124	149	4%	4,369	131	160	4%	4,809	144			
NESCO-Latino							-					-			
NESCO-Others												-			
NESCO-TOTAL	6,406	4%	6,465	194	245	4%	6,757	203	272	4%	7,191	216			
NW Dane	2,480	5%	2,688	81	110	4%	2,739	82	101	4%	2,953	89			
Oregon	1,896	7%	2,007	60	163	8%	2,095	63	173	8%	2,255	68			
SMCE	2,968	9%	3,077	92	231	8%	3,213	96	286	9%	3,062	92			
Stoughton	3,139	5%	3,149	94	220	7%	3,251	98	215	7%	3,397	102			
Sugar River	2,519	3%	2,938	88	58	2%	2,948	88	61	2%	3,244	97			
SW Dane	2,085	3%	2,311	69	69	3%	2,324	70	96	4%	2,253	68			
Waunakee	3,979	5%	4,272	128	332	8%	4,627	139	371	8%	4,770	143			
WMSC	15,834	2%	16,271	488	290	2%	17,285	519	290	2%	18,040	541			
TOTAL	72,268	3%	75,813	2,274	2,695	4%	79,627	2,389	2,927	4%	83,593	2,508			

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Focal Point	# Service Hours												
Name	2008	2009	2010	2011	2012	2013	2014	2015	2016 Contract	2016 Actual	Diff	2017 Contract	
Colonial Club	1,578	1,518	1,999	2,331	2,512	2,262	2,079	2,181	2,200	2,378	178	2,200	
DeForest	1,010	1,194	1,004	1,314	1,648	1,688	1,517	1,267	1,300	1,610	310	1,300	
EMMCA	1,526	1,262	773	912	1,585	1,356	1,707	1,643	1,700	2,420	720	2,000	
Fitchburg	942	1,320	1,199	1,073	1,023	1,237	1,088	987	1,250	1,049	(201)	1,250	
McFarland	386	606	491	396	514	357	417	559	600	619	19	600	
Middleton	848	777	724	702	734	681	690	844	750	749	(1)	750	
NESCO-Latino					1,321		1,186	681	780	975	195	900	
NESCO-Others					1,170		1,368	1,885	1,800	2,310	510	2,000	
NESCO-TOTAL	1,404	1,718	1,553	1,932	2,491	2,070	2,554	2,567	2,580	3,285	705	2,900	
NW Dane	482	619	702	620	590	866	1,267	967	900	983	83	900	
Oregon	582	380	269	308	547	870	913	930	900	849	(51)	900	
SMCE	2,005	1,876	2,003	1,994	1,946	2,038	1,999	1,824	1,900	2,077	177	1,900	
Stoughton	1,320	1,529	1,320	1,260	1,390	1,316	1,190	1,014	1,360	1,228	(132)	1,360	
Sugar River			384	778	905	998	1,003	718	800	791	(9)	850	
SW Dane	1,151	1,154	968	856	840	690	933	701	900	1,144	244	900	
Waunakee	1,223	1,169	1,157	1,200	1,221	1,341	1,203	1,700	1,250	1,527	277	1,300	
WMSC	2,015	1,968	1,785	1,950	1,857	2,283	1,521	1,766	2,250	1,924	(326)	2,250	
TOTAL	16,472	17,090	16,331	17,626	19,803	20,053	20,081	19,666	20,640	22,631	1,991	21,360	

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# Undup Clients	2,114	1,979	2,204	2,176	2,209	2,243	2,325	2,695	2,927	3,106
Census							3%	4%	4%	
# Service Hours	16,472	17,090	16,331	17,626	19,803	20,053	20,081	19,666	22,631	21,360