Sawyer County

Agenda

Health and Human Services Board Meeting
Tuesday, April 13, 2021 @ 6:30 PM
Assembly Room

Page

1. CALL TO ORDER

a. The public is **strongly encouraged** to access the public meeting remotely due to public health and safety concerns. To view or participate in the **virtual meeting** from a computer, iPad, Android device, click on this link to join the webinar: **https://zoom.us/j/92309461969**. You can also use the dial in number for listening only at: **1-312-626-6799** Webinar ID: 923 0946 1969. If additional assistance is needed please contact the County Clerk's Office at 715-634-4866 prior to the meeting. This meeting will be recorded and will be available on our website at: **https://sawyercountygov.org**

b. If you are on a computer, click the "Raise Hand" button and wait to be recognized.

c. If you are on a telephone, dial *9 and wait to be recognized.

2. ROLL CALL

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

4. MEETING AGENDA

5. PUBLIC COMMENTS

a. At this time, members of the public will be given the opportunity to address the Board on items not on the agenda. Please adhere to the following when addressing the Board:
   - Comments will be limited to 3 minutes or less per individual.
   - Comments should be directed to the Board as a whole and not directed to individual Board members.
   - The Board cannot respond to your comments during this time.

- Please sign in and fill out a public comment sheet if you wish to speak on an item.

6. CONSIDER APPROVAL OF MINUTES FROM PREVIOUS MEETING

5 - 6 a. 3.09.21 HHS Minutes DRAFT

7. COMMITTEE REPORTS

a. LCO Liaison

7 - 40 b. Senior Resource Center
1) April 2021 HHS Committee and SRC Board Report
2) 2020 85.21 Annual Financial Report

8. ADMINISTRATION

a. April 13, 2021, Wisconsin Counties Association (WCA) County Ambassador Program (CAP Team) Human Services Day at the Capital via Zoom

b. April 16 , 2021, Sawyer County CAP Team Joint Meeting with Senator Jerry Petrowski and Representative James Edming via Zoom

c. April 16 , 2021, Sawyer County CAP Team Joint Meeting with Senator Janet Bewley and Representative Beth Meyers

41 - 56 d. WCA/Wisconsin County Human (WCHSA) Human Services Day Papers:
1) Child Welfare WCA_WCHSA 2021
2) Youth Justice WCA_WCHSA 2021
3) Mental Health Services WCA_WCHSA 2021
4) Income Maintenance Administration Allocation WCA_WCHSA 2021
5) Birth To Three Funding WCA_WCHSA 2021
6) Child Support Funding WCA_WCHS A2021 (NOTE: Child Support is a Sawyer County Department)

9. ADULT LONG TERM CARE

57 a. Adult Long Term Care April HHS Brd

10. BEHAVIORAL HEALTH

58 a. Behavioral Health Report
03.31.21 Report on Behavioral Health Department Programs

59 b. Mental Health Cost by Client
Mental Health Cost by Client 033021

11. CHILD PROTECTIVE SERVICES

60 - 62 a. 2021 Sub Care April SCHHS Bd Mtg PDF Youth Placement Report

12. YOUTH JUSTICE

63 - 77 a. 1) Northwest Oasis Group Home Current Overview April 2021
2) Youth Justice Report April 2021 SCHHS Bd Mtg

13. ECONOMIC SUPPORT

78 a. ES Monthly Update April 2021

14. PUBLIC HEALTH

79 - 80 a. Drinking Water Justification
Drinking Water Fee Justification_2021.03.30

81 - 82 b. Drinking Water Fee Resolution (discussion and possible action)
RES 2021-70 TO AUTHORIZE INCREASE IN DRINKING WATER TEST FEES

c. COVID Update

15. FISCAL

83 - 95 a. Budget Performance Report
Budget Performance thru Feb 2021

96 b. Purchased Service Recap
Purchased Service Recap thru Feb 2021

16. FUTURE AGENDA ITEMS

17. CORRESPONDENCE, REPORTS FROM CONFERENCES AND MEETINGS, OTHER MATTERS FOR DISCUSSION ONLY

DISCLAIMER:

A quorum of the County Board of Supervisors or of any of its committees may be present at this meeting to listen and observe. Neither the Board nor any of the committees have established attendance at this meeting as an official function of the Board or committee(s) or otherwise made a determination that attendance at the meeting is necessary to carry out the Board or committee's function. The only purpose for other supervisors attending the meeting is to listen to the information presented.

Neither the Board nor any committee (other than the committee providing this notice and agenda) will take any official action with respect to this noticed meeting.

Copy sent via email to: County Clerk and News Media. Note: Any person wishing to attend whom, because of a disability, requires accommodation should call the Sawyer County Clerk's office (715.634.4866) at least 24 hours before the scheduled meeting so appropriate arrangements can be made.

Mission Statement: The Sawyer County Board of Supervisors will strive to provide excellent services and responsible leadership to protect and enhance Sawyer County citizens, businesses, and resources, while preserving our unique heritage.

Minutes of the March 9th meeting of the Sawyer County Health and Human Services Committee Of the Sawyer County Board of Supervisors Assembly Room; Sawyer County

Voting Committee Members Present:	**Others Present:**
☒ Chair: **Dale Schleeter**	Tom Hoff
☒ Tweed Shuman	Alex Butterfield
☒ Chuck Van Etten - Virtual	Lynn Fitch
☒ Dale Olson	Paul Grahovac
☒ Dawn Petit - Virtual	Patty Dujardin – Virtual
☒ Lorraine Gouge	Julia Lyons – Virtual
☐ Jennifer Vobornik	Joey Johnson – Virtual
☒ Carol Pearson	Karla May Kay – Virtual
☒ Dr. Sabrina Dunlap	Timothy James Carroll

Call to Order – Chair Dale Schleeter called the meeting to order at 6:30 pm.

Roll Call was taken.

Certification of Compliance with the open meeting law was met. Quorum was met.

Meeting Agenda

Public Comments Public comment by Mr. Carroll were heard.

Minutes from previous meeting – A motion was made by Ms. Pearson to approve the minutes of the February 9, 2021, meeting; second by Mr. Shuman. Motion carried without negative vote.

Committee Reports – Ms. Gouge provided an oral report of activities from LCO. The Health Center vaccinated 186 Hayward School employees last week; approximately 240 tribal members and an additional 240 are to be vaccinated on Wednesday, March 10th. Approval has arrived for 16- and 17-year olds to be vaccinated and LCO is getting that message out. Additional vaccines arrive weekly. They are seeing a downward trend in testing and positive cases. The tribal governing board is addressing the broadband issue, the transitional housing shortage, and focusing on keeping their members safe. Mr. Olson made mention that he recognized the good partnership between the tribal organizations and the community during the pandemic.

Senior Resource Center – a written report was provided. Ms. Johnson provided an update on the current bus issues and plan to replace the bus; temporary bus services have been provided by Timber Ford while their bus remains out of commission. Donations for the Meals-on-Wheels program remain strong. In 2021-22, all senior sites will need to be licensed at the State level and they will move toward licensing Sawyer's remaining sites, as currently only the Hayward site is licensed. Frandsen Bank has forgiven the Payroll Protection loan program so the Senior Center remains in a position of no outstanding debt; they will now begin to rebuild reserve funds.

Adult Long Term Care – A written report was provided. Mr. Grahovac reported that all staff have now completed their functional screen tests and results will be available at the end of march. He explained the three-tiered funding sources of ADRCs and mentioned that Sawyer County is in the lower funding tier. They are seeing many guardianship requests coming from nursing homes, and he will have a proposal for the board in a future meeting on how to address those requests.

Behavioral Health – Written reports were provided. Mr. Grahovac advised that NorthLakes Clinic has agreed to allow one of their therapists involved in CCS services. Sawyer County currently has 40 children on long-term support waivers and there is a growing need to have sufficient county staff available to handle the number of families in the programs. He and Joe Bodo are having ongoing discussions at the State level to look for alternatives for placements.

Child Protective Services – Written reports were provided. Sawyer County experienced $547,528.36 expenses over budget in child welfare out of home placements in 2020, and costs continue to increase.

Youth Justice – A written report was provided. Youth Justice has ten cases pending with 88% being related to truancy.

Economic Support – A written report was provided. A new support specialist started in February. The Northern Income Maintenance Consortium launched a new employee website which is more user-friendly than the SharePoint site.

Public Health – Ms. Lyons presented a slide presentation regarding current Covid stats. Indicators are moving in the right direction with our risk level moving to Orange (10-24 cases per 100,000 per day). Testing is down in the area and the State but is still readily available. In March the vaccine eligibility requirements changed to include more demographic groups. Currently Sawyer County has 23.6% of county residents vaccinated with at least one dose and we are getting closer to opening hospitals and nursing homes to visitors.

Fiscal – Written reports were provided.

Future Agenda Items – Mr. Hoff advised that on April 13th, the WCA is holding virtual health and human services zoom meetings to hear issues and talk about budget concerns. He recommended attending and will provide details on time and access.

Meeting Date/Time – The next meeting of the Health and Human Services Committee will be Tuesday, April 13, at 6:30 pm in the Assembly Room.

Meeting adjourned at 7:37 pm
Minutes recorded by Lynn Fitch, County Clerk

SENIOR
RESOURCE CENTER
715-634-3000

15856 E Fifth St.
Hayward, WI
54843

April 2021 – SRC Board and Health and Human Services Report
2021 SRC Goals
Fiscal Responsibility, Staff Cross Training and Re-Opening when Safe.

- **Grants, Funding and Donations**
  - **85.21 Annual Report**

As always if there are any questions, please call, email, or stop by, if you would like to come to the Senior Center please call ahead. We will be happy to answer your questions.

Stay Calm, Stay Safe and Wash your Hands.

Mission Statement: To serve, support, assist, and advocate for the older adults of Sawyer County and their caregivers to achieve active fulfilled independent and healthy lives.

Make Entries ONLY in Yellow Cells; NOT Blue Cells

Name of Project: **Senior Resource Center, Inc**

Section	Description		Amount
1. Annual Expenditures/Expenses			
	Personal Services		
	Drivers/Mechanics (salaries, wages, fringe benefits)		$52,022.68
	Administrative Personnel (salaries, wages, fringe benefits)		$14,297.50
	Volunteer Driver Reimbursement		$0.00
		Total:	**$66,320.18**
	Contractual Services		
	Transportation Sub-Contractor(s)		
1.	Snow removal (Lawn Moguls)		$394.16
2.			
3.			
4.			
5.			
	Repairs and Maintenance		$9,652.67
	Utility Services		$555.06
	Other Contractual Services		
		Total:	**$10,601.89**
	Fare Assistance Programs		
	Fare Assistance	Total:	
	Office Operations		
	Office Supplies & Expenses	Total:	$751.70
	Vehicle Operations		
	Fuel and Lubricants		$2,550.62
	Tires, Parts and Supplies		
	Vehicle Leases		
		Total:	**$2,550.62**
	Fixed Charges		
	Insurance		$2,617.84
	Facility Rental		
	Communications Equipment & Other Rentals		
		Total:	**$2,617.84**
	Capital Outlay		
	Major Maintenance (greater than $1,000)		
	Capital Equipment (describe below)		
1.			
2.			
3.			
		Total:	**$0.00**
	Indirect Costs		
	Specify Types of Costs Covered:		
1.	License & fees		$220.00
2.	Support: office/bldg/director expenses related to		$4,800.00
3.	overall costs of running the program		
		Total:	**$5,020.00**

Make Entries ONLY in Yellow Cells; NOT Blue Cells

Section	Description		Amount
2. Annual Net Expenditures - Summary			
	Total Annual Expenditures & Expenses		**$87,862.23**
	Passenger Revenue		$3,164.80
	Net Expenditures (summary)	Expenses minus Revenue	**$84,697.43**
3. Annual Net Expenditures - Funding Sources			
	A. s.85.21 funds from CY2020 Allocation		$68,649.23
	B. s.85.21 funds from Trust Fund		
	C. County Levy		$16,048.20
	D. Medicare		
	E. Older American Act		
	F. Tribal funds		
	G. Other Funds (describe below)		
	1.		
	2.		
	3.		
	4.		
	5.		
	6.		
	Total actual funding received	Funding payouts	**$84,697.43**

Summary vs. Breakout Cross-check (must equal zero)
This value will equal zero (0) when the totals of Section 2 and 3 are the same. Checksum **$0.00**

General Instructions

Please review ALL pages

This Annual Financial Report is to be completed by all county governments receiving financial assistance under Wis. Stats. 85.21.

Due Date(s):

Annual Report due March 31, 2021
Refund (if any) due June 30, 2021

How to submit annual report:

Upload the signed certification (PDF) and the completed annual financial report (Excel) to a folder under "Resources" in the BlackCat Online Grant Management System. Inform WisDOT Specialized Transit program manager by e-mail.

Components of Annual Report:

Complete the yellow boxes for the following five parts
****Do not make any entries in the blue boxes****

Part 1 - Projects
If you have more than 5 projects, additional sheets are available after the "Certification" sheet.

Instructions continued on the following pages:
a. Detailed information for completing project tabs **(Page 2)**
b. Cost Allocation definitions **(Page 3)**
c. Methods for charging Indirect costs **(Page 3)**

Part 2 - Trust Fund
All counties with a trust agreement in place, must detail balances and expenses for that fund. If balance is zero, please enter $0. Please use the Explanation / Notes box at the end of this tab to explain any speciali circumstances.

Part 3 - Allocation Status
Summarizes (for all projects combined) the amount your county's allocation was (a) spent, (b) moved to your Trust Fund and/or (c) to be refunded to WisDOT.

Part 4 - Summary of Financial Operations
Summarizes the project reports listed in Part 3. This sheet auto-populates from entries made on the individual project sheets.

Part 5 - Certification
Complete all yellow fields, print & sign.
Scan & save signed copy as PDF file; upload to BlackCat Resources.

Please contact your Program Manager for technical assistance:

Lorrie Olson (608-266-1535) or John Swissler (608-264-9532)
(counties A-L) (counties M-W)
or
Specialized.Transit@dot.wi.gov

Project Instructions

Please fill out a separate Project tab for each unique transportation project.
Projects should match your 2020 Application submitted to WisDOT.

ENTER INFORMATION IN YELLOW CELLS ONLY

Item 1: List the project expenditures that were incurred during 2020.
Total project expenditures for the full year should be described.

- **Expenses must have been incurred during the period 01/01/20 through 12/31/20.**
- **Services to be provided in 2021 may not be prepaid with 2020 aid.**
- All equipment purchased in 2020 with s. 85.21 aid must be fully described. For any vehicles, state the type, make, model year, seating capacity, and whether or not it is equipped with wheelchair lifts or ramps. For other equipment state the quantity, manufacturer's name, model, and (if appropriate) the proportion of time it will be used in the elderly and disabled transportation program.
- Do not include documentation with this report; however, you must be able to justify expenditures and provide documentation upon request. (For example, personnel expenditures are to be supported by payrolls which in turn are backed by time records. If personnel do not spend their time exclusively on s. 85.21 project activities, then their wages and benefits chargeable to the s. 85.21 program should be supported by an equitable time distribution scheme. Other expenses should be supported by invoices or other written evidence.)

Item 2: Indicate the amount of passenger revenue that is applied to 2020 expenses.

- This figure must include passenger revenue that was earned in 2020 from services sponsored with s. 85.21 aid; this includes passenger revenue collected and retained by a subcontractor.
- All passenger revenue earned should be spent on expenses incurred in the year the revenue was earned.
- Any unspent 2020 passenger revenue must be spent by June 30, 2021; after this date, unspent passenger revenue becomes payable to WisDOT.
- Passenger revenue is automatically subtracted from total expenditures and the results shown on the net expenditures line.

Item 3: **Indicate the amounts and sources of aid to which the net expenditures were charged.**

- If a project pays for its elderly and disabled transportation activity with funds from various sources, show how expenditures are allocated to different sources so that no expenditures are double-charged and so that WisDOT can determine what each source paid.

Cost Allocation Definitions

Direct Costs:

Direct costs are those that can be identified specifically with a particular cost objective. These costs may be charged directly to grants, contracts, or to other programs.

Indirect Costs:

The term "indirect costs," as used on the 85.21 program, applies to generalized costs related to providing transportation services. Indirect costs are those expenses that are:

(a) incurred for a common purpose that benefits more than one project or program, AND
(b) cannot be easily assigned to a project or program without extraordinary effort.

If Indirect Costs are indicated, you must provide detail to ensure compliance with program.

Methods for Charging Indirect Costs

Counties are able to charge indirect costs to their s. 85.21 grant. There are two methods in which these costs may be charged to the s. 85.21 grant.

Method 1:

The recipient may charge direct costs to the grant as well as indirect costs allocated over an equitable base.

Direct labor must be supported by time sheets or time studies. If time studies are used to distribute labor, they should be performed using guidelines set by WisDOT.

Method 2:

The recipient may charge direct costs to the grant as well as a fixed percentage of direct costs to cover indirect costs. WisDOT's Bureau of Transit, Local Roads, Railroads and Harbors has set the indirect cost rate at 10% of direct costs. Counties using this method should indicate the types of expenses included in the indirect cost allocation, which should not duplicate any of the expenses included as direct costs. Remember that costs for general administration and for advisory committees or councils are not permitted expenses under this program.

For purposes of applying the indirect cost percentage, pass-through expenditures, such as those included in capital equipment purchases or service contracts will be excluded from direct costs.

Direct labor costs must be supported by time sheets. In no case may a direct labor allocation based on time studies or estimates be allowed under this method.

Make Entries ONLY in Yellow Cells; NOT Blue Cells

Name of Project:

Section	Description		Amount
1. Annual Expenditures/Expenses			
	Personal Services		
	Drivers/Mechanics (salaries, wages, fringe benefits)		
	Administrative Personnel (salaries, wages, fringe benefits)		
	Volunteer Driver Reimbursement		
		Total:	**$0.00**
	Contractual Services		
	Transportation Sub-Contractor(s)		
1.			
2.			
3.			
4.			
5.			
	Repairs and Maintenance		
	Utility Services		
	Other Contractual Services		
		Total:	**$0.00**
	Fare Assistance Programs		
	Fare Assistance	Total:	
	Office Operations		
	Office Supplies & Expenses	Total:	
	Vehicle Operations		
	Fuel and Lubricants		
	Tires, Parts and Supplies		
	Vehicle Leases		
		Total:	**$0.00**
	Fixed Charges		
	Insurance		
	Facility Rental		
	Communications Equipment & Other Rentals		
		Total:	**$0.00**
	Capital Outlay		
	Major Maintenance (greater than $1,000)		
	Capital Equipment (describe below)		
1.			
2.			
3.			
		Total:	**$0.00**
	Indirect Costs		
	Specify Types of Costs Covered:		
1.			
2.			
3.			
		Total:	**$0.00**

Make Entries ONLY in Yellow Cells; NOT Blue Cells

Section	Description		Amount
2. Annual Net Expenditures - Summary			
	Total Annual Expenditures & Expenses		**$0.00**
	Passenger Revenue		
	Net Expenditures (summary)	Expenses minus Revenue	**$0.00**
3. Annual Net Expenditures - Breakout By Funding Source			
A.	s.85.21 funds from CY2020 Allocation		
B.	s.85.21 funds from Trust Fund		
C.	County Levy		
D.	Medicare		
E.	Older American Act		
F.	Tribal funds		
G.	Other Funds (describe below)		
	1.		
	2.		
	3.		
	4.		
	5.		
	6.		
	Total actual funding received	Funding payouts	**$0.00**

Summary vs. Breakout Cross-check (must equal zero):
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	Fare Assistance Programs		
	Fare Assistance	Total:	
	Office Operations		
	Office Supplies & Expenses	Total:	
	Vehicle Operations		
	Fuel and Lubricants		
	Tires, Parts and Supplies		
	Vehicle Leases		
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	Fare Assistance Programs		
	Fare Assistance	Total:	
	Office Operations		
	Office Supplies & Expenses	Total:	
	Vehicle Operations		
	Fuel and Lubricants		
	Tires, Parts and Supplies		
	Vehicle Leases		
		Total:	**$0.00**
	Fixed Charges		
	Insurance		
	Facility Rental		
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	Fare Assistance Programs		
	Fare Assistance	Total:	
	Office Operations		
	Office Supplies & Expenses	Total:	
	Vehicle Operations		
	Fuel and Lubricants		
	Tires, Parts and Supplies		
	Vehicle Leases		
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	Fixed Charges		
	Insurance		
	Facility Rental		
	Communications Equipment & Other Rentals		
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	Capital Outlay		
	Major Maintenance (greater than $1,000)		
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2.			
3.			
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	Indirect Costs		
	Specify Types of Costs Covered:		
1.			
2.			
3.			
		Total:	**$0.00**

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	Passenger Revenue		
	Net Expenditures (summary)	Expenses minus Revenue	**$0.00**
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	Total actual funding received	Funding payouts	**$0.00**

Summary vs. Breakout Cross-check:
This value will equal zero (0) when the totals of Section 2 and 3 are the same.

Checksum **$0.00**

Make Entries ONLY in Yellow Cells; NOT Blue Cells

Trust Fund Status Form

Instructions:

Step 1 - Enter all withdrawals of funds held in Trust. Include item purchased and the owner or whom the item was purchased for (name of agency/contractor).
Please include details as much as room allows. In the case of vehicles, please state the type, make, model year, seating capacity and whether or not the vehicles are equipped with lifts or ramps.)

Step 2 - Complete the yellow boxes.

STEP 1: 2020 Withdrawals from your 85.21 Trust Fund (if any)

	Item & Owner	Total Cost	Aid Spent From Trust Fund
1.			
2.			
3.			
4.			
5.			
6.			
	Total	**$0.00**	**$0.00**

STEP 2: End of Year Trust Fund Balance Sheet

Item	Description	Amount
1.	**Opening Balance on January 1, 2020 (from last year's report):**	**$8,262.41**
2.	2020 Additions to Funds Held in Trust:	
	A. Aid from CY20 85.21 allocation unspent and moved to trust	$11,590.77
	B. Interest Earned by s. 85.21 Aid in 2020	$48.35
3.	2020 Withdrawals of funds held in Trust *(carried from total in Step 1)*	$0.00
4.	Adjustments: *If adjustments are made, provide a **brief** explanation below*	
5.	**Closing Balance on December 31, 2020: (*Sum of items 1 through 4*):**	**$19,901.53**

Explanations or Other Notes:

Make Entries ONLY in Yellow Cells; NOT Blue Cells

2020 ALLOCATION STATUS

	Description	Amount
Item 1	**Amount of s.85.21 aid received in 2020:** *Enter the amount of the county's 2020 allocation received under s.85.21 as listed in Section II of your 2020 grant agreement.*	$80,240.00
Item 2	**Amount of s.85.21 2020 aid spent in 2020:** *This total is automatically calculated from the sum of all amounts entered into Item 3A of each project.*	$68,649.23
Item 3	**Amount of s.85.21 2020 aid moved to trust:** *This total is automatically calculated from the trust fund sheet. This should equal any amount of the county's 2020 allocation which was not spent in 2020, but will be retained in trust in accordance with Section II of your 85.21 grant agreement.*	$11,590.77
Item 4	**Unspent Aid Checksum:** *This is a calculated value; amount of aid received minus the amount of aid spent or to be moved into trust.* ***Verify this amount is ZERO.*** *Any remaining aid cannot be "carried-over" into 2021. Any remaining balance not spent or moved to trust, is to be returned to WisDOT. If planning to refund any portion of your 85.21 funds, please contact the program manager for a discussion of other options.*	$0.00

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Summary of 2020 Financial Operations

Sawyer

Project Name	Senior Resource Center, Inc	0	0	0	0	0	0	0	0	0	0	0	TOTALS
Annual Expenditures/Expenses													
Total Expenditures	$87,862.23	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$87,862.23**
Passenger Revenue	$3,164.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$3,164.80**
Net Expenditures	**$84,697.43**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$84,697.43**
Annual Net Expenditures - Breakout By Funding Source													
A. 85.21 Allocation	$68,649.23	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$68,649.23**
B. Trust Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
C. County Levy	$16,048.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$16,048.20**
D. Medicare	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
E. OOA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
F. Tribal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
G. Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
Total Funding:	**$84,697.43**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$84,697.43**

Checksum

Expenses vs. Funding	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

TRUST FUND

Trust Fund (Part II)	$0.00
Trust Fund Sum (Part IV, row B)	$0.00
Difference	**$0.00**

LOCAL MATCH

Required local match (20%)	$16,048.00
Actual Local Match (Part V)	$16,048.20
Difference	**$0.20**

CERTIFICATION

I certify that to the best of my knowledge the information presented to the Wisconsin Department of Transportation on these forms relating to the s. 85.21 Specialized Transit Program for the calendar year of 2020 is true and correct.

Sawyer
County

Carol Gucinski
Signature (County Authorized Representative)

3/25/2021
Date

Carol Gucinski
Printed Name

715.638.3315
Phone

Admin/Fiscal Secretary
Title

cgucinski@sawyerhs.hayward.wi.us
Email

Please see instruction tab for additional information

Make Entries ONLY in yellow Cells; NOT Blue Cells

Name of Project:

Section	Description		Amount
1. Annual Expenditures/Expenses			
	Personal Services		
	Drivers/Mechanics (salaries, wages, fringe benefits)		
	Administrative Personnel (salaries, wages, fringe benefits)		
	Volunteer Driver Reimbursement		
		Total:	**$0.00**
	Contractual Services		
	Transportation Sub-Contractor(s)		
	1.		
	2.		
	3.		
	4.		
	5.		
	Repairs and Maintenance		
	Utility Services		
	Other Contractual Services		
		Total:	**$0.00**
	Fare Assistance Programs		
	Fare Assistance	Total:	
	Office Operations		
	Office Supplies & Expenses	Total:	
	Vehicle Operations		
	Fuel and Lubricants		
	Tires, Parts and Supplies		
	Vehicle Leases		
		Total:	**$0.00**
	Fixed Charges		
	Insurance		
	Facility Rental		
	Communications Equipment & Other Rentals		
		Total:	**$0.00**
	Capital Outlay		
	Major Maintenance (greater than $1,000)		
	Capital Equipment (describe below)		
	1.		
	2.		
	3.		
		Total:	**$0.00**
	Indirect Costs		
	Specify Types of Costs Covered:		
	1.		
	2.		
	3.		
		Total:	**$0.00**

Make Entries ONLY in yellow Cells; NOT Blue Cells

Section	Description		Amount
2. Annual Net Expenditures - Summary			
	Total Annual Expenditures & Expenses		**$0.00**
	Passenger Revenue		
	Net Expenditures (summary)	Expenses minus Revenue	**$0.00**
3. Annual Net Expenditures - Breakout By Funding Source			
	A. s.85.21 funds from CY2020 Allocation		
	B. s.85.21 funds from Trust Fund		
	C. County Levy		
	D. Medicare		
	E. Older American Act		
	F. Tribal funds		
	G. Other Funds (describe below)		
	1.		
	2.		
	3.		
	4.		
	5.		
	6.		
	Total actual funding received	Funding payouts	**$0.00**

Summary vs. Breakout Cross-check (must equal zero):
This value will equal zero (0) when the totals of Section 2 and 3 are the same.

Checksum **$0.00**

Make Entries ONLY in Yellow Cells; NOT Blue Cells

Name of Project:

Section	Description		Amount
1. Annual Expenditures/Expenses			
	Personal Services		
	Drivers/Mechanics (salaries, wages, fringe benefits)		
	Administrative Personnel (salaries, wages, fringe benefits)		
	Volunteer Driver Reimbursement		
		Total:	**$0.00**
	Contractual Services		
	Transportation Sub-Contractor(s)		
1.			
2.			
3.			
4.			
5.			
	Repairs and Maintenance		
	Utility Services		
	Other Contractual Services		
		Total:	**$0.00**
	Fare Assistance Programs		
	Fare Assistance	Total:	
	Office Operations		
	Office Supplies & Expenses	Total:	
	Vehicle Operations		
	Fuel and Lubricants		
	Tires, Parts and Supplies		
	Vehicle Leases		
		Total:	**$0.00**
	Fixed Charges		
	Insurance		
	Facility Rental		
	Communications Equipment & Other Rentals		
		Total:	**$0.00**
	Capital Outlay		
	Major Maintenance (greater than $1,000)		
	Capital Equipment (describe below)		
1.			
2.			
3.			
		Total:	**$0.00**
	Indirect Costs		
	Specify Types of Costs Covered:		
1.			
2.			
3.			
		Total:	**$0.00**

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Section	Description		Amount
2. Annual Net Expenditures - Summary			
	Total Annual Expenditures & Expenses		**$0.00**
	Passenger Revenue		
	Net Expenditures (summary)	Expenses minus Revenue	**$0.00**
3. Annual Net Expenditures - Breakout By Funding Source			
	A. s.85.21 funds from CY2020 Allocation		
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	F. Tribal funds		
	G. Other Funds (describe below)		
	1.		
	2.		
	3.		
	4.		
	5.		
	6.		
	Total actual funding received	Funding payouts	**$0.00**

Summary vs. Breakout Cross-check (must equal zero):
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Name of Project:

Section	Description		Amount
1. Annual Expenditures/Expenses			
	Personal Services		
	Drivers/Mechanics (salaries, wages, fringe benefits)		
	Administrative Personnel (salaries, wages, fringe benefits)		
	Volunteer Driver Reimbursement		
		Total:	**$0.00**
	Contractual Services		
	Transportation Sub-Contractor(s)		
1.			
2.			
3.			
4.			
5.			
	Repairs and Maintenance		
	Utility Services		
	Other Contractual Services		
		Total:	**$0.00**
	Fare Assistance Programs		
	Fare Assistance	Total:	
	Office Operations		
	Office Supplies & Expenses	Total:	
	Vehicle Operations		
	Fuel and Lubricants		
	Tires, Parts and Supplies		
	Vehicle Leases		
		Total:	**$0.00**
	Fixed Charges		
	Insurance		
	Facility Rental		
	Communications Equipment & Other Rentals		
		Total:	**$0.00**
	Capital Outlay		
	Major Maintenance (greater than $1,000)		
	Capital Equipment (describe below)		
1.			
2.			
3.			
		Total:	**$0.00**
	Indirect Costs		
	Specify Types of Costs Covered:		
1.			
2.			
3.			
		Total:	**$0.00**

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Section	Description		Amount
2. Annual Net Expenditures - Summary			
	Total Annual Expenditures & Expenses		**$0.00**
	Passenger Revenue		
	Net Expenditures (summary)	Expenses minus Revenue	**$0.00**
3. Annual Net Expenditures - Breakout By Funding Source			
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	Fare Assistance	Total:	
	Office Operations		
	Office Supplies & Expenses	Total:	
	Vehicle Operations		
	Fuel and Lubricants		
	Tires, Parts and Supplies		
	Vehicle Leases		
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	Communications Equipment & Other Rentals		
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	6.		
	Total actual funding received	Funding payouts	**$0.00**

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Name of Project:

Section	Description		Amount
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	Transportation Sub-Contractor(s)		
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5.			
	Repairs and Maintenance		
	Utility Services		
	Other Contractual Services		
		Total:	**$0.00**
	Fare Assistance Programs		
	Fare Assistance	Total:	
	Office Operations		
	Office Supplies & Expenses	Total:	
	Vehicle Operations		
	Fuel and Lubricants		
	Tires, Parts and Supplies		
	Vehicle Leases		
		Total:	**$0.00**
	Fixed Charges		
	Insurance		
	Facility Rental		
	Communications Equipment & Other Rentals		
		Total:	**$0.00**
	Capital Outlay		
	Major Maintenance (greater than $1,000)		
	Capital Equipment (describe below)		
1.			
2.			
3.			
		Total:	**$0.00**
	Indirect Costs		
	Specify Types of Costs Covered:		
1.			
2.			
3.			
		Total:	**$0.00**

Make Entries ONLY in Yellow Cells; NOT Blue Cells

Section	Description		Amount
2. Annual Net Expenditures - Summary			
	Total Annual Expenditures & Expenses		**$0.00**
	Passenger Revenue		
	Net Expenditures (summary)	Expenses minus Revenue	**$0.00**
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	C. County Levy		
	D. Medicare		
	E. Older American Act		
	F. Tribal funds		
	G. Other Funds (describe below)		
	1.		
	2.		
	3.		
	4.		
	5.		
	6.		
	Total actual funding received	Funding payouts	**$0.00**

Summary vs. Breakout Cross-check (must equal zero):
This value will equal zero (0) when the totals of Section 2 and 3 are the same.

Checksum **$0.00**

Wisconsin Counties Association

WCHSA

CHILD WELFARE

Family First Prevention Services Act Compliance

In February 2018, the federal government passed the Family First Prevention Services Act (FFPSA). The focus of the FFPSA is to keep families intact by reducing the number of children in foster care and building more family-based environments for children who cannot remain safely in their homes. Family First places greater emphasis on providing preventive services that help families at risk stay together through the use of evidence-based services.

The FFPSA also modifies how states claim federal Title IV-E funding. More specifically, the FFPSA alters the types of congregate care settings that are eligible for Title IV-E reimbursement to Qualified Residential Treatment Programs (QRTP). However, Wisconsin law does not currently recognize QRTPs as a placement alternative or have defined placement options that meet QRTP criteria. In addition, states may only claim Title IV-E reimbursement for a child in a QRTP if certain items are included in that child's permanency plan.

Children and Family Aids

The Department of Children and Families (DCF) distributes Children and Family Aids (CFA) to counties for services related to child abuse and neglect and to unborn child abuse, including prevention, investigation, and treatment. Following an increase in the 2019-21 state biennial budget, funding for the Children and Family Aids allocation is $101,359,373.

As discussed quite significantly during 2019-21 state budget deliberations, the need for additional state investment in the child welfare system remains. Staff to caseload ratios still remain high and out-of-home placement costs still weigh heavily on county budgets.

Subsidized Guardianship

Subsidized guardianship offers a way for children in foster care to reach permanence. When termination of parental rights (TPR) and reunification with the child's parents are not the best option, it may be possible for a relative, a person who is like-kin, or a foster parent (in certain circumstances) to become the legal guardian and receive a monthly subsidy. Counties use existing funds provided through the Children and Family Aids allocation, along with county tax levy, to fund subsidized guardianship payments. The annual cost of subsidized guardianships continues to rise, forcing counties to divert funds from other child welfare services to subsidized guardianship payments. It is important to note that since subsidized guardianship is a permanency option, counties have no further involvement with the child other than the requirement to fund the guardianship. Because of this, subsidized guardianship payments should operate like adoption subsidies as in both cases the county no longer provides services.

CURRENT STATUS:

- The Governor's 2021-23 state biennial budget proposal makes several positive investments in the child welfare system:
    - A $5 million increase in FY22 and a $10 million increase in FY23 in the Children and Family Aids allocation.
    - Modifications to current law to conform to the Family First Prevention Services Act.
    - A $12,342,700 investment in in-home prevention services.
    - $200,000 to provide training for congregate care providers.
    - $1,000,000 in FY22 and $500,000 in FY23 for child welfare new worker training.
- In 2020, counties spent $5,511,740 on subsidized guardianship payments.

REQUESTED ACTION:

- Support the above-mentioned provisions in the proposed 2021-23 state biennial budget.
- Transfer payment responsibility for subsidized guardianships to the state in a manner similar to the adoption assistance program.

TALKING POINTS:

FFPSA:

- If Wisconsin is not in compliance with the FFPSA by September 29, 2021, a significant amount of federal funding will be lost.
- Counties receive federal IV-E funds as part of their Children and Family Aids allocation. Those funds are used to provide critical child welfare services, including child abuse and neglect assessments, out-of-home placements, reunification services including parenting classes, etc.
- During the 2019-21 state budget process counties successfully made the case for increased child welfare funding. Failure to reach timely compliance with the FFPSA requirements will take us a step backwards.

Children and Family Aids:

- The need for additional state investment in the child welfare system remains.
- Staff to caseload ratios still remain high and out-of-home placement costs still weigh heavily on county budgets.

Subsidized Guardianships:

- State payment of subsidized guardianship costs is consistent with the payment structure for other permanency options - most notably, the adoption assistance program.

- Since child welfare agencies are no longer actively involved in subsidized guardianship cases, it only makes sense to separate them from the financial component of a subsidized guardianship.

Contact: Sarah Diedrick-Kasdorf, Deputy Director of Government Affairs
608.663.7188
diedrick@wicounties.org

YOUTH JUSTICE

The Governor's 2021-23 state biennial budget proposes significant changes to Wisconsin's youth justice system. While there is no doubt that the philosophy behind the changes is based off of evidence-based practice, counties cannot support such wholesale changes at this time. As counties were not involved in the development of the proposals contained in the budget, several concerns need to be addressed in order for counties to have confidence that this systems change is feasible. These concerns include timing, appropriate infrastructure development, funding, etc. However, the budget does contain some positive investments that should be maintained as a starting point for the development of a new community-based youth justice system. We understand the intent is to implement the changes over a three- to five-year period. If that is the case, many of the proposed changes could be delayed to a future biennial budget.

Serious Juvenile Offender Program

The Governor's budget eliminates the serious juvenile offender program (SJOP) as an available disposition (effective July 2021) for a juvenile adjudicated delinquent under the Juvenile Justice Code and transfers responsibility for future young offenders to the counties. The budget replaces the SJOP with an extended juvenile jurisdiction (EJJ) blended sentencing model (effective July 1, 2022) under which a youth would be under county supervision until age 18. The budget allocates $5,327,500 GPR in FY22 and $13,529,700 GPR in FY23 to counties to serve the former SJO population.

REQUESTED ACTION: Oppose the transfer of responsibility for formerly-eligible SJO youth to counties. Support further discussion between counties and the state with regard to changes to the youth justice system, including the development of a community-based infrastructure to serve justice-involved youth.

TALKING POINTS:

- The July 1, 2021 effective date provides counties with no time to plan, obtain appropriate staffing, etc. for such a change.
- The infrastructure for serving these youth in the community does not currently exist; therefore, a transfer of responsibility is premature.
- The youth in the SJOP have significant treatment needs that cannot currently be met in the community. Until such an infrastructure exists in this state, youth will need to be transferred out of state (there are approximately 55 Wisconsin youth receiving treatment services out of state) or placed in Lincoln Hills. Therefore, the only real change is who pays for the Lincoln Hills stay.

- The state can certainly implement its extended juvenile jurisdiction (SJOP replacement) blended sentencing model without the transfer of responsibility for eligible youth to the counties.

Type 1 Facilities/SRCCCYs

The Governor's budget eliminates state-run Type 1 facilities and allows both the state and counties to operate Secured Residential Care Centers for Children and Youth (SRCCCY). The proposed budget also removes the July 1, 2021 closure date for Lincoln Hills and Copper Lake and instead proposes closure as soon as all juveniles have been transferred to a suitable replacement facility.

The budget also removes rate-setting authority from the Legislature and instead allows DOC to establish rates that reflect the number of supervised youth and the costs of providing care.

REQUESTED ACTION: Oppose the elimination of statutory daily rates.

TALKING POINTS:

- If DOC has rate-setting authority rates could change multiple times throughout the course of a year. That will make it difficult for counties for budgeting purposes.
- The current rate is $615 per day; the LFB summary of the budget indicates that the daily rate utilized to determine SJO funding would be $1,007 in FY22 and $1,009 in FY23.
- Disproportionately affects counties, predominantly smaller and rural, that will need to use Lincoln Hills until the day it closes due to a lack of local placement options.

County Secure Detention Facilities

The Governor's budget eliminates as an available disposition under the Juvenile Justice Code the placement of a juvenile in a juvenile detention facility for more than 30 days, effective one year after the closure of Lincoln Hills.

REQUESTED ACTION:

- Oppose the elimination of county 365/180 programs.
- Remove the following language from Wis. Stat. 938.22 (2) (d) 2.: *After July 1, 2021, the number of juveniles that may be housed at a juvenile detention facility under subd.1. is limited to the number that is equal to the average daily population of juveniles housed under subd. 1., rounded up to the nearest while number, of the juvenile detention facility between July 1, 2018, and June 30, 2021…*

TALKING POINTS:

- Elimination of the county 365/180 programs will cause a shortage of placement beds across the state.
- Based on the work of the Juvenile Corrections Grant Committee, even if four county SRCCCYs were operational, the 365/180 beds would still be needed to cover estimated populations.
- The capital budget calls for the creation of a single state facility of 32 beds. Given that the Lincoln Hills population exceeds that number, all currently available bed space should remain available.
- As Lincoln Hills will not be closing on July 1, 2021 it is no longer appropriate to place a limit on the number of 365/180 beds operated by counties.

Youth Justice Systems Improvement Program

The Governor's budget provides $230,000 GPR in FY22 and $10,837,900 in FY23 for a newly-created Youth Justice Systems Improvement Program (YJSIP) for community-based grants, residential service grants, and training system improvements. Funding may be used for programs that enhance diversion, prevention, or early intervention to reduce the number of justice-involved youth or promote successful outcomes for youth; address emergencies; and fund activities of the Department related to youth and families under youth aids provisions.

REQUESTED ACTION: Support the Governor's proposal.

TALKING POINTS:

- Begins to build community capacity for serving justice-involved youth.

Juvenile Court Jurisdiction

The Governor's budget raises the age of adult court jurisdiction to 18 years of age, effective for acts committed on the day after publication of the budget. The budget creates a new sum sufficient appropriation and provides $10 million GPR in each fiscal year to reimburse counties, beginning January 1, 2022, for the increased cost associated with raising the age.

REQUESTED ACTION: Support but amend the effective date of the provision.

TALKING POINTS:

- The effective date included in the budget is July 1, 2021. Counties will require planning time to secure staff and community services; therefore, counties request a delayed effective date to July 1, 2022.

- The “juvenile justice aids for 17-year-olds” are not available until January 1, 2022 but costs will be incurred starting July 1, 2021.

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MENTAL HEALTH SERVICES

State statute imparts counties with primary responsibility for the well-being, treatment, and care of persons with mental illness and substance use disorders who reside in the county, limited to the programs, services and resources the county is able to provide within the limits of available state and federal funds and of county funds required to be appropriated to match state funds. Counties must provide directly or contract with providers to deliver mental health and substance abuse services in the least restrictive environment appropriate for an individual's needs.

In addition, every county must establish an emergency mental health services program to serve persons in crisis situations within the county, regardless of their county of residence. At a minimum, emergency programs must offer 24-hour crisis telephone service and 24-hour in-person service on an on-call basis. Telephone service must be staffed by mental health professionals or paraprofessionals or by trained mental health volunteers, backed up by mental health professionals. In order to receive reimbursement under the state's Medical Assistance program, an emergency mental health services program must have additional features, such as a mobile crisis team for on-site in person response, walk-in services, and short-term voluntary or involuntary hospital care (emergency detention) when less restrictive alternatives are not sufficient to stabilize an individual experiencing a mental health crisis. Chapter 51 establishes procedures for the emergency detention of persons experiencing a mental health or substance abuse crisis, as well as procedures for the commitment of certain persons for treatment, under either a civil or criminal court proceeding. Many individuals subject to emergency detention are brought to Winnebago Mental Health Institute for services.

Under the Medical Assistance (MA) program, certified providers are reimbursed for services offered to eligible beneficiaries at rates established for each procedure or service. The costs of the provider reimbursement are shared between the federal government and the state or counties, according to a formula that is based on each state's per capita personal income. Wisconsin's standard FMAP has generally ranged between 58% and 60% over the last several years.

Medical Assistance provides coverage of substance abuse treatment in a community-based, residential setting for individuals who are found to need a structured daily routine that is removed from their normal social environment. Residential substance abuse treatment is provided under two separate circumstances. Some MA beneficiaries have been able to access residential treatment since May 1, 2017 as part of the comprehensive community services (CCS) benefit. Beginning in February 2021, a new benefit, referred to as residential substance use disorder (RSUD) treatment, expands the range of eligible providers to include larger facilities (IMDs) and covers MA recipients who are not enrolled in CCS. By federal law, Medicaid pays for the treatment costs, but does not pay for room and board costs in a community-based residential facility (not an inpatient hospital). Consequently, these costs must be paid by the county or by the individual.

CURRENT STATUS: The Governor's budget:

- Provides $12.3 million GPR in FY23 to establish up to two regional crisis response centers.
- Provides $5 million GPR in FY23 to establish five regional crisis stabilization facilities.
- Directs DHS to pay allowable charges on behalf of recipients of Medical Assistance for room and board for residential substance use disorder treatment.
- Increases MA reimbursement rates paid for outpatient services for mental health and substance abuse and for day treatment services for children and adolescents.

REQUESTED ACTION:

- Support the Governor's proposed changes related to the payment of room and board for residential SUD treatment, as well as increased MA rates for outpatient mental health services and day treatment services for children and adolescents.
- Include funding to construct the infrastructure necessary to support regional behavioral health facilities to serve individuals experiencing a mental health crisis.

TALKING POINTS:

- In 2019, counties reported spending over $698.5 million on services for individuals with mental illness, and over $87.6 million on services for individuals with substance use disorders.
- Counties have significant levy investment in mental health programs.
- Counties all across the state are experiencing an increase in crisis contacts.
- The funding provided in the budget for outpatient mental health and substance abuse services is based on an estimate of the cost to increase rates for these services by 40% on January 1, 2023, with the first 20% increase phased in beginning January 1, 2022.
- The rate increase better reflects the cost of providing mental health and substance abuse services.
- State payment of room and board costs will allow access to inpatient substance use disorder treatment to many individuals who could not otherwise afford it.
- Creating regional mental health crisis facilities provides benefits to consumers, law enforcement, etc.
- Having a range of service options available to individuals in a mental health crisis will ensure services can be provided using the least restrictive option.

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INCOME MAINTENANCE ADMINISTRATION ALLOCATION

The Income Maintenance Administration Allocation (IMAA) is a combination of state and federal funds provided to county income maintenance consortia to perform the eligibility determination and management functions associated with several federal and state programs, including Medical Assistance and FoodShare. Ten multi-county consortia administer income maintenance programs. Administration of IM is a shared cost between local county levy, federal revenue, and GPR, with typically a 50-50 split between federal revenue and the state's share of cost (funded through GPR and county tax levy).

Historically, IMAA funding levels have not kept pace with the work involved in processing and managing FoodShare and Medicaid cases. In recent years, counties have worked with the administration and legislature to not fall further behind by seeking increased funding for the implementation and enforcement of new eligibility requirements and additional projects. In CY21, the base county IM allocation is $36,249,260.

Although additional funding is needed in the base, it is critical for counties to receive the funding necessary to serve the increasing caseloads faced by the IM consortia since the pandemic hit.

- The Department of Health Services (DHS) estimates that Medicaid caseloads managed by IM consortia will increase from approximately 412,800 cases in July 2020 to 471,200 cases in June 2023.
- DHS estimates that FoodShare caseloads will increase from approximately 361,700 cases in July 2020 to 471,200 cases in June 2023.

At the time the 2019-21 state biennial budget was adopted, no one could have predicted the state's current economic condition. Therefore, the current caseload increases seen by the IM consortia have not been accounted for in the base funding amount for 2021.

CURRENT STATUS: The Governor's budget increases the IMAA by $3,613,200 AF ($1,445,300 GPR and $2,167,900 FED) in FY22 and $5,292,400 AF ($2,117,000 GPR and $3,175,400 FED) in FY23 to fund projected workload increases for IM consortia and tribal IM agencies.

REQUESTED ACTION:

- Support the Governor's recommendation.
- Provide an additional $500,000 ($250,000 GPR/$250,000 FED) annually in the Fraud Prevention and Investigation Program (FPIP).

TALKING POINTS:

- The funding increase is intended to maintain the same level of state support per case in the 2021-23 biennium as DHS estimates the state provided in 2020 - $75.72 per case.
- Counties lack the levy capacity to fund increased caseload costs.
- Counties have a greater tax levy investment in the program than the state's GPR investment.
- At the time the income maintenance consortia were created, the state significantly cut funding to the counties indicating that any future savings in the program would accrue to the counties. Instead, county investment in the program has continued to increase.
- According to the Legislative Fiscal Bureau, in 2017 the state invested $17.7 million GPR in the IM consortia. County levy investment was over $30 million.
- Consistent with the Department's goal of sustaining the timely processing of applications for Medicaid and FoodShare benefits.
- In 2020, each $1 spent on FPIP resulted in a savings of $18.43.
- In 2020, counties performed over 19,521 fraud investigations, with a total program savings of $32,255,487.

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WISCONSIN COUNTIES ASSOCIATION

WCHSA

BIRTH TO THREE FUNDING

The Birth to 3 Program is a statewide early intervention program authorized under the federal Individuals with Disabilities Education Act (IDEA), Part C for Infants and Toddlers, and Wis. Admin. Code DHS 90. The U.S. Department of Education’s Office of Special Education Programs (OSEP) is the federal administering agency.

The Birth to 3 Program serves children under the age of three with developmental delays and disabilities, as well as their families. The program works to enhance the child's development while supporting the family's knowledge, skills, and abilities as they interact with and raise their child. The goals of the Birth to 3 Program are to enhance the capacity of families to meet the special needs of their child, maximize the potential for independent living, and reduce long-term costs through remediating delays with early targeted intervention.

In Wisconsin, the Birth to 3 Program is administered by the Department of Health Services (DHS) and operationalized at the local level by counties. The Birth to 3 Program is frequently the first and largest system that children with disabilities encounter in Wisconsin. Part C of IDEA requires that all infants and toddlers with disabilities eligible for early intervention services be identified, located, and evaluated (34 C.F.R. § 303.302).

Funding for the Birth to 3 Program includes a combination of federal, state, and local revenue. By rule, Birth to 3 service providers must access funding sources in the following order: private insurance, Medicaid, parental cost share, local, state, and federal tax dollars.

The cost to operate the Birth to 3 program continues to increase year after year. In addition, private insurance companies are increasingly denying coverage for Birth to 3 services. Counties fund the highest percentage of Birth to 3 program costs. Please see attached for funding source percentages.

Counties are currently bearing the brunt of the increased costs associated with operating the Birth to Three program. While private insurance was once a primary funding source for this program, it has since been reduced to being an insignificant source of revenue.

The 2019-21 state biennial budget provided one-time funding of $1,125,000 GPR annually for the Birth to 3 program.

CURRENT STATUS: The Governor's budget provides $1,125,000 in each year of the biennium (continues one-time funding from the 2019-21 biennial budget) for the Birth to 3 program. In addition, the budget expands Birth to 3 services to additional children that are lead poisoned and increases funding to serve that population - $3.3 million GPR in FY22 and $6.6 million GPR in FY23.

REQUESTED ACTION:

- Maintain the increased funding provided by the Governor in his 2021-23 state biennial budget proposal - $1,125,000 annually, plus the $3.3 million in FY22 and $6.6 million in FY23. However, delete the language expanding Birth to 3 eligibility.

TALKING POINTS:

- Counties continue to fund the largest percentage of Birth to 3 program costs.
- In 2010, the state introduced an evidence-based model of practice that greatly enhances a family's capacity to meet the needs of their child. This model of practice, however, drastically and significantly changed the way Birth to 3 services are provided. This change in practice model has had a dramatic impact on the cost to run this program.
- Commercial insurance carriers are increasingly denying coverage of Birth to 3 services, indicating services in the "natural environment" are not covered.
- Parents can deny access to private insurance; however, federal law prohibits a delay or denial of services due to "inability to pay."
- The additional revenue requested is consistent with counties' Birth to 3 biennial budget request.
- State funding for children currently eligible for the program should be sufficient before expanding program eligibility.

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Birth to Three Funding Percentages
2019

Number of Children Enrolled	Community Aids	County Funds	Medicaid	Private Insurance	Cost Share	Other Revenue	OSEP Grant	State GPR	Grand Total
12,858	$4,692,521	$14,621,289	$7,493,432	$2,411,968	$538,587	$1,807,952	$5,979,266	$7,415,032	$44,960,047
	10.4%	32.5%	16.7%	5.4%	1.2%	4.0%	13.3%	16.5%	

Wisconsin Counties Association

WCHSA

CHILD SUPPORT FUNDING

The child support enforcement program is designed to ensure that parents provide financial and medical support for their children. In addition, the program helps reduce public welfare spending for single-parent families.

In Wisconsin, counties are required to contract with the Department of Children and Families (DCF) to implement and administer the program at the local level. County responsibilities include establishing child support and medical support orders, establishing paternity, providing data related to support orders, and enforcing medical and financial child support orders. The program is funded through a combination of state, federal, and county funds.

County child support agency costs have been steadily increasing due to growing caseloads, inflation, and new federal regulations. Wisconsin's strong performance in child support is at risk without additional state funding. In fact, Wisconsin has fallen in the rankings for nearly every measure in recent years due to rising caseloads and insufficient funding.

Category	2016 Ranking	2019 Ranking
Paternity Establishment	14	16
Support Order Establishment	27	33
Collection of Current Support	2	5
Collection of Arrears	11	10

Due to the drop in rankings, Wisconsin is receiving a smaller share of federal incentive payments.

A state policy change took effect July 1, 2018 prohibiting child support agencies from seeking recovery for birth costs in cases where the family is "intact" at the time that paternity or support is established if the father's income contributes to the support of the child. This policy change will lead to decreased funding for county child support agencies statewide. In addition, a June 2019 federal interpretation eliminates the ability of states to claim federal matching funds related to the birth cost recovery program.

Counties currently receive $9,010,000 in GPR support for the child support enforcement program.

CURRENT STATUS: The Governor's budget increases state GPR support for local administration of the child support program by $4 million GPR annually.

REQUESTED ACTION: Support the Governor's proposed increase in child support funding.

TALKING POINTS:

- The $4 million in GPR funding draws down $7,764,700 in federal matching funds.
- The child support enforcement program is an effective investment in Wisconsin's future as child support increases self-sufficiency, reduces child poverty, and has a positive effect on children's well-being.
- Wisconsin's child support enforcement program is cost effective, collecting an average of $6.20 in support for every dollar invested in the program.
- Prior to a GPR funding increase of $765,000 provided in the 2019-21 state biennial budget, state funding for the program had been flat – or cut – for nearly a decade.
- County child support agencies collected $934 million in child support during 2017 – 95% went directly to families and 5% reimbursed public assistance programs.
- Child support agencies help save taxpayer dollars by establishing health insurance orders, which reduces state Medicaid costs by moving children from public assistance to private insurance. Orders are established in 97% of cases.
- Over the past decade, county child support staffing has fallen by 8.89% while caseloads have increased by 5.91%.
- County child support agencies are already struggling to meet their obligations at their current funding levels. The loss of funding due to an administrative policy change cannot and should not be absorbed by counties.
- Last budget, counties received approximately one-third of their funding request.
- The change in federal interpretation with regard to birth cost recovery was announced just after the 2019-21 state biennial budget was completed.
- The federal change will cost county child support agencies approximately $4.2 million annually.

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Adult Long Term Care Unit
April 2021 Report to HHS Board

The Aging and Disability Resource Center of the North (ADRC-N)

- Was awarded a COVID-19 Vaccination Community Outreach Grant of $37,000. Each of the five counties is allocated $7,500. The funds are targeted to support vaccination efforts for homebound eligible individuals. The ADRC-N will collaborate the Public Health, the Senior Resource Center, and other community partners to identify, and provide COVID vaccination information and services to Sawyer County residents who are home bound.
- Sawyer County's one full-time and two half-time Information and Assistance (I&A) Specialist successfully passed the Continuing Skills Test. This allows each specialist to continue to administer the Adult Long Term Care Functional Screen that helps to determine eligibility for the publicly funded long term care programs. The test is typically administered every other year in May. Due to COVID precautions the 2020 test was postponed until Feb. 2021.Sawyer Co. staff scored 92.3% or higher. The passing grade is 80%. All I&As in the ADRC-N passed the test.

Adult Protective Services (APS)

- Four reviews of annual protective placement were completed in March
- Two Comprehensive Court Assessments were completed. A CCA supports the need for guardianship and/or protective placement or continued protective placement services.
- Ten new investigations of Elder or Adult at Risk abuse and/or neglect were opened in March.

American Rescue Plan Act 0f 2021 Sawyer County Impacts

- Older Americans Act Programs will receive additional funds for nutrition services, supportive services, evidence-based disease prevention and health promotions, and the national family caregiver support program. The Senior Resource Center (Sawyer Co's contracted aging unit) administers these programs.
- $276 M provided to Elder Justice programs – not less than $100M must be used to fund grants to enhance the provision of Adult Protective Services- State agency is looking at a new investigation reporting system and software program. No indication of increase to county for direct services as of March 18 regional APS meeting.

APS annual report and Elder and Disability Benefit Specialist monetary impact reports next month.

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ADRC of the North- Sawyer County

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Report on Behavioral Health Programs
03/31/21

Behavioral Health Outpatient Clinic
As of March 11, 2021, our previous medical director that provided consultation and supervision services per Chapter 75; was forced into retirement due to medical issues. Supervisor Carlson informed DQA (Division of Quality Assurance) and was instructed to fill out a variance request and submit to DQA explaining the circumstances of the situation and how our agency can still provide services that follow the administrative rule without having a medical director. Supervisor Carlson had reached out to a few local physicians to see if they would like to provide this service but they respectfully declined. Supervisor Carlson's variance was approved by DQA/DHS and is effective until 06/04/21 giving Supervisor Carlson time to recruit a new medical director.

CCS Program (Comprehensive Community Services)
Since June of 2020, we have been working on securing outside providers from Northlakes Community Clinic for mental health services as we only have one clinician in house who is not here very often and has a minimal case load due to other duties that take precedence over outpatient counseling. We finally were able to secure one mental health provider during the month of February and CCS Service Director Carlson had every intention of working with Northlakes and the Regional CCS Service Director to train and get this mental health provider ready to accept clients. We have been patiently waiting for Taylor County to train the one mental health provider that Northlakes has provided since the beginning of February and were informed at our CCS Executive Committee Meeting on 03/30/21 that this provider has yet to be trained by Taylor County. Hopefully by the end of April this provider will be trained and ready to accept CCS clients.

Currently we have four clients on our program, one referral from another county and two consumers waiting for our Northlakes MHP to get trained. At present we have one part- time CCS Service Facilitator who is also our part-time CST Coordinator. Not having a full time mental health clinician employed at Sawyer County has really hampered our ability to expand this program. The assumption was our community partners would be able to provide mental health clinicians but we have found out through over a year of trying to get other local agencies as contracted providers, this is definitely not the case. Programs cannot grow without service providers to provide the services.

CST Program (Coordinated Services Teams)
Currently we have three children enrolled in our CST Program with another four referrals this past month which have all started the enrollment process but waiting on paperwork from medical facilities, school personnel or other providers in order to complete the initial intake assessment. The referrals to this program continue to rise steadily as with all programs in this department.

CLTS (Children's Long Term Support Waiver) Program/CCOP (Children's Community Options Program)
At this time we have forty children on the CLTS Program and three consumers going through the functional screening process. Each month we are getting more and more referrals from our community. Parents seem to be overwhelmed with so many of their children staying home coupled with job loss, decreased income, increased depression and anxiety being experienced throughout the family coupled with isolation is surely a recipe for more and more problems in the home hence; the ongoing increase of referrals to this program.

Behavioral Health Outpatient Counseling Program
Services are being offered on a limited basis as the two clinicians that are employed by this agency are supervising many different programs and employees as well as trying to provide outpatient clinical services. Outpatient clients can be seen in person with PPE being used as well as social distancing, via zoom or through telephonic means.

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Mental Health Costs by Client **January 2020 - February 2021**

Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9 one week stay at hosp vs Winnebago	#10	TOTAL	
Winnebago	$ 600,056.00	$ 343,135.90	$ 178,666.00	$ 16,358.00			$ 4,466.00				$ 1,142,681.90	
Roots Residential		$ 44,365.00									$ 44,365.00	
Trempealeau Co. Health Care			$ 14,701.64	$ 52,971.39		$ 53,863.83		$ 33,193.52			$ 154,730.38	
Amery Hospital & Clinic									$ 19,443.25		$ 19,443.25	
Transitions			$ 5,109.16	$ 15,692.42	$ 31,019.90	$ 3,831.87	$ 32,844.60	$ 11,678.08		$ 68,167.28	$ 168,343.31	at $182.47 per day (2020 rate)
New Beginnings Barron Co. CBRF					$ 33,150.00						$ 33,150.00	
Magna House CBRF			$ 6,000.00								$ 6,000.00	
City of Hayward - transports				$ 1,104.96			$ 541.46	$ 230.13			$ 1,876.55	
REDI Transports			$ 1,743.75	$ 876.30		$ 793.25	$ 3,019.00	$ 400.00			$ 6,832.30	
Sawyer County Jail			$ 291.14	$ 288.94							$ 580.08	
Helping Hands/guardianship	$ 1,460.55										$ 1,460.55	
R. Schedgick (eval for guard.)	$ 500.00										$ 500.00	
14 month TOTAL by client	**$ 602,016.55**	**$ 387,500.90**	**$ 206,511.69**	**$ 87,292.01**	**$ 64,169.90**	**$ 58,488.95**	**$ 40,871.06**	**$ 45,501.73**	**$ 19,443.25**	**$ 68,167.28**	**$ 1,579,963.32**	
											$ 1,579,963.32	
Average cost per month by client	**$ 43,001.18**	**$ 27,678.64**	**$ 14,750.84**	**$ 6,235.14**	**$ 4,583.56**	**$ 4,177.78**	**$ 2,919.36**	**$ 3,250.12**		**$ 4,869.09**		

#2 Winnebago expenses were partially off-set with medical insurance coverage. Patient's lifetime maximum of inpatient mental health benefits (190 days) was exhausted in March of 2020.
$52,495 insurance payments **received in 2020** offset expenses from November 2019 through March 2020 before benefits were exhausted.

Currently, the State Mental Health Institutions are recommending discharge of THREE Sawyer County residents to facilities that charge a MINIMUM of $2,500 PER DAY.

$2,500 x 3 clients x 365 days per year = $2,737,500.00

2021 Children in Substitute Care

FOSTER CARE																		
Sex/ Race	Age/Date Initial Plcmt	Placement Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
F/NA	11 11/27/18	825 days	LCO	$ 987.94	$ 1,046.00											$ 2,033.94		$ 2,033.94
M/NA	14 12/08/20	83 days	LCO	$ 374.90	$ 946.47											$ 1,321.37		$ 1,321.37
M/NA	6 12/07/20	84 days	SCHHS	$ 576.00	$ 576.00											$ 1,152.00		$ 1,152.00
F/NA	7 12/05/19	452 days	LCO	$ 904.00	$ 904.00											$ 1,808.00		$ 1,808.00
M/NA	6 12/05/19	452 days	LCO	$ 1,176.00	$ 1,176.00											$ 2,352.00		$ 2,352.00
M/NA	10 12/05/19	452 days	LCO	$ 976.00	$ 980.43											$ 1,956.43		$ 1,956.43
F/NA	1 12/07/20	84 days	SCHHS	$ 552.00	$ 552.00											$ 1,104.00		$ 1,104.00
F/NA	14 10/28/20	124 days	LCO	$ 609.04	$ 586.00											$ 1,104.00		$ 1,195.04
F/NA	-1 01/25/19	766 days	LCO	$ 812.00	$ 812.00											$ 1,624.00		$ 1,624.00
M/NA	-1 01/28/20	398 days	LCO	$ 612.00	$ 612.00											$ 1,224.00		$ 1,224.00
F/NA	5 12/12/13	2,636 days	LCO	$ 1,018.00	$ 1,018.00											$ 2,036.00		$ 2,036.00
M/NA	11 02/21/21	7 days	SCHHS	$ 0.00	$ 131.43											$ 131.43		$ 131.43
			TOTAL	$ 8,597.88	$ 9,340.33											$ 17,938.21		$ 17,938.21

SCHHS TOTAL $ 2,387.43
LCO TOTAL $ 15,550.78

TREATMENT FOSTER CARE																		
Sex/ Race	Age/Date Initial Plcmt	Placement Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
F/NA	7 05/17/19	1,125 days	LCO	$ 3,855.56	$ 3,613.28											$ 7,468.84		$ 7,468.84
M/NA	-1 05/17/19	1,125 days	LCO	$ 3,311.56	$ 3,069.28											$ 6,380.84		$ 6,380.84
			TOTAL	$ 7,167.12	$ 6,682.56											$ 13,849.68		$ 13,849.68

SCHHS TOTAL $ 0.00
LCO TOTAL $ 13,849.68

GROUP HOME CARE																		
Sex/ Race	Age/Date Initial Plcmt	Placement Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
M/NA	14 12/08/20	83 days	LCO	$ 4,378.14	$ 1,170.00											$ 5,548.14		$ 5,548.14
M/NA	15 05/15/19	645 days	LCO	$ 7,540.13	$ 6,149.91											$ 13,690.04		$ 13,690.04
M/W	15 11/23/20	66 days	SCHHS	$ 2,918.76	$ 7,590.44											$ 10,509.20		$ 10,509.20
			TOTAL	$ 14,837.03	$ 14,910.35											$ 29,747.38		$ 29,747.38

SCHHS TOTAL $ 10,509.20
LCO TOTAL $ 19,238.18

RESIDENTIAL CARE																		
Sex/ Race	Age/Date Initial Plcmt	Placement Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
F/NA	13 12/10/20	81 days	LCO	$ 13,514.76	$ 14,221.88											$ 27,736.64	$	$ 27,736.64
M/NA	9 07/30/18	805 days	LCO	$ 10,695.00	$ 11,675.00											$ 22,370.00	$	$ 22,370.00
M/NA	5 07/30/18	805 days	LCO	$ 10,695.00	$ 11,675.00											$ 22,370.00	$	$ 22,370.00
F/NA	2 09/04/18	909 days	LCO	$ 10,695.00	$ 11,675.00											$ 22,370.00	$	$ 22,370.00
M/NA	10 09/13/17	1,265 days	LCO	$ 10,695.00	$ 11,675.00											$ 22,370.00	$ 74.97	$ 22,295.03
M/NA	5 12/12/13	2,636 days	LCO	$ 10,695.00	$ 11,675.00											$ 22,370.00	$	$ 22,370.00
M/W	15 12/05/19	452 days	SCHHS	$ 9,801.89	$ 8,853.32											$ 18,655.21	$ 1,474.00	$ 17,181.21
			TOTAL	$ 76,791.65	$ 81,450.20											$158,241.85	$ 1,548.97	$156,692.88

SCHHS TOTAL $ 17,181.21
LCO TOTAL $139,511.67

SUBSIDIZED GUARDIANSHIP																	
Sex/ Race	Age/Date Initial Plcmt	Placement Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
M/NA	1½ 06/12/17	1,358 days	LCO	$ 420.00	$ 420.00											$ 840.00	$ 0.00	$ 840.00
M/NA	7 06/16/17	1,354 days	LCO	$ 1,327.00	$ 1,327.00											$ 2,654.00	$ 0.00	$ 2,654.00
M/W	3 07/12/13	2,636 days	SCHHS	$ 670.00	$ 670.00											$ 1,340.00	$ 15.00	$ 1,325.00
			TOTAL	$ 2,417.00	$ 2,417.00											$ 4,834.00	$ 15.00	$ 4,819.00

SCHHS TOTAL $ 1,325.00
LCO TOTAL $ 3,494.00

NORTHWEST OASIS GROUP HOME

CURRENT OVERVIEW

OUTLINE

1. Rationale
2. Hometown Service Array
3. Target Service Group
4. Family Proximity
5. Data Trends
6. Pricing/packages
7. 2020 Data
8. 2019 Data
9. 2018 Data
10. 2017 Data
11. 2016 Data
12. Comparative Data
13. Considerations
14. Questions

ORIGINAL PURPOSE AND GOALS

Rationale

Barriers listed which led to this proposal were:

-Closest group home is in Ashland

-Difficulty with family involvement/services in placement

-Loss of community support and school involvement

-Sink or swim reintegration/aftercare

ORIGINAL PURPOSE AND GOALS

Hometown Service Array

11/09/2010 Press release state follow goals:

-Provide comprehensive community-based services to children

-Maintain or reduce out-of-home placement costs by utilizing a group home model where the group home is the "hub" of services for children identified by SCHHS.

- Maximize revenue opportunities by creating a fluid and flexible treatment model by billing targeted case management services through the county system and bill of crisis stabilization services.

ORIGINAL PURPOSE AND GOALS

Target Service Group

-938.13- Status Offenders

-938.12- Delinquents

-Minors in need of care

-"All juveniles equivalent to 938.13"

-"All post-treatment, non-mental health juveniles"

-Court Sanctions

ORIGINAL PURPOSE AND GOALS

Family Proximity

11/09/2010 Press release states:

"Bringing the proposed group home program to the county would allow Northwest Passage to work more closely with a child's family and current providers, which is critical to the long-term success of the child."

2020 OVERVIEW
6 BED GUARANTEE

EMPTY BED COST	TOTAL CENSUS	SAWYER COUNTY %	SAWYER COUNTY AVERAGE	YJ PLACEMENT AVE	YJ AVE # PER MONTH	CHILD WELFARE PLACEMENT %	CHILD WELFARE AVE # PER MONTH
$56,985	88.75%	29%	1.54	56%	2.99	44%	2.34

2019 OVERVIEW
6 BED GUARANTEE

EMPTY BED COST	TOTAL CENSUS	SAWYER COUNTY %	SAWYER COUNTY AVERAGE	YJ PLACEMENT AVE	YJ AVE # PER MONTH	CHILD WELFARE PLACEMENT %	CHILD WELFARE AVE # PER MONTH
$36,482	91.55%	26%	1.43	23%	1.26	77%	4.23

2018 OVERVIEW
5 BED GUARANTEE

EMPTY BED COST	TOTAL CENSUS	SAWYER COUNTY %	SAWYER COUNTY AVERAGE	YJ PLACEMENT AVE	YJ AVE # PER MONTH	CHILD WELFARE PLACEMENT %	CHILD WELFARE AVE # PER MONTH
$17,072	95.18%	42%	2.00	50%	2.38	50%	2.38

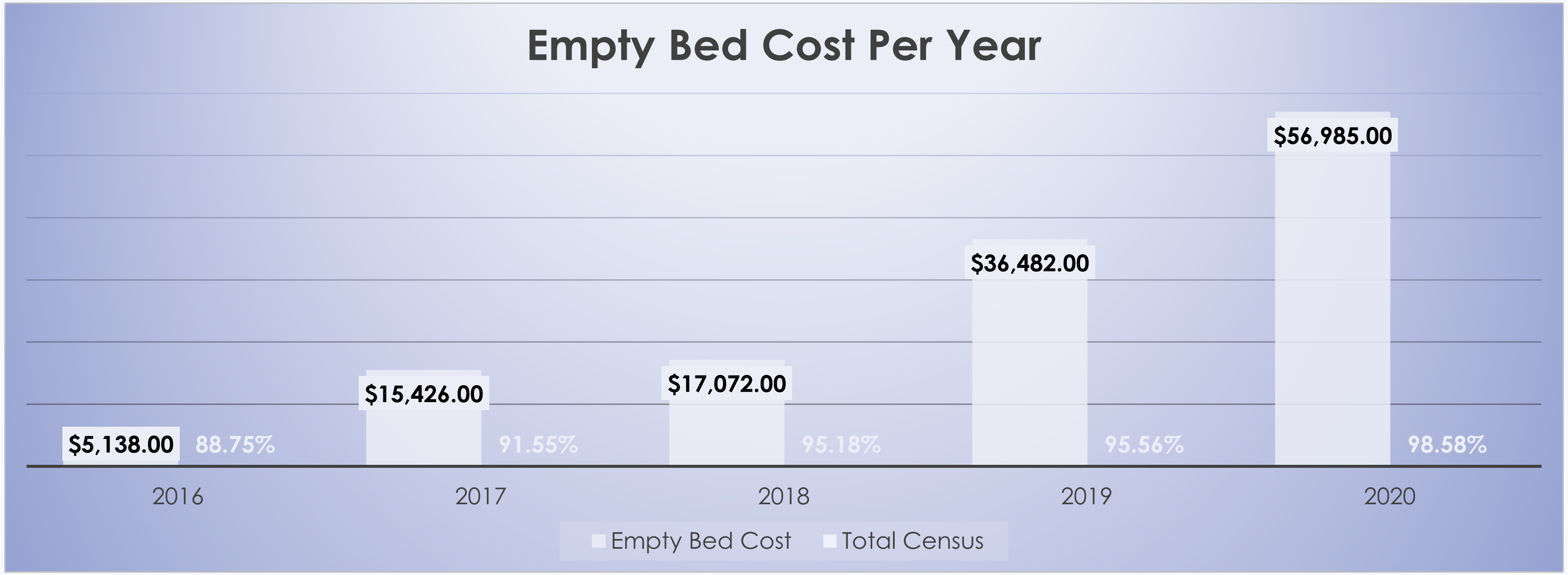
2017 OVERVIEW
5 BED GUARANTEE

EMPTY BED COST	TOTAL CENSUS	SAWYER COUNTY %	SAWYER COUNTY AVERAGE	YJ PLACEMENT AVE	YJ AVE # PER MONTH	CHILD WELFARE PLACEMENT %	CHILD WELFARE AVE # PER MONTH
$15,426	95.56%	38%	1.82	100%	4.78	0%	0.00

2016 OVERVIEW
5 BED GUARANTEE

EMPTY BED COST	TOTAL CENSUS	SAWYER COUNTY %	SAWYER COUNTY AVERAGE	YJ PLACEMENT AVE	YJ AVE # PER MONTH	CHILD WELFARE PLACEMENT %	CHILD WELFARE AVE # PER MONTH
$5,138	98.58%	57%	2.81	56%	2.76	44%	2.17

COMPARATIVE DATA



CONSIDERATIONS

1. MOU expires 12/31/2021
2. Empty bed costs continue to increase
3. Continues to be a lack of resources in the area
4. Currently averaging less than 2 residents per month
5. Group Home has discontinued Targeted Case Management and does not bill for crisis stabilization services

Questions?

HEALTH & HUMAN SERVICES
Sawyer County Courthouse
10610 Main, Suite 224
Hayward, WI 54843

715.634.4806 or 800.569.4162
Health Services Fax
715.634.3580
Human Services Fax
715.634.5387

April 01, 2021

Re: March Youth Justice Report

Total Sawyer County Youth Population *DCF 2019 Data	Monthly Total		YJ Referral Type				Intake Recommendation			
	Referrals	Youth Referred	Delinq.	JIPS Non-Truancy	JIPS Truancy	Ord./Civ/ Law Viol.	Close	DPA	Formal	Pending
14617	9	9	55.6%	0%	44.4%	0%	0%	22.2%	11.1%	66.7%

Out of Home Placements	2	**Notes:**	Northwest Oasis Group Home
Detention Holds	1	**Notes:**	72 hour hold at Northwest Regional Detention Center
Active Capias	1	**Notes:**	1 capias issued for youth who did not attend court
Quashed Capias	1	**Notes:**	1 youth attended court to quash capias
Informal Supervision	8	**Notes:**	
Formal Supervision	5	**Notes:**	
Pending with D.A.	5	**Notes:**	These are cases that will be on formal supervision upon disposition

The Wisconsin Interstate Compact Office will roll out new software called UNITY for tracking youth that move or abscond between states in May 2021. We are currently working on training staff and preparing for this change. We are also working with the school to streamline truancy and JIPs referrals for the 2021-2022 school year.

Respectfully submitted,

Brittany Haag

Brittany Haag
Juvenile Court Intake Supervisor
Sawyer County Health & Human Services

HEALTH & HUMAN SERVICES
Sawyer County Courthouse
10610 Main, Suite 224
Hayward, WI 54843

715.634.4806 or 800.569.4162
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March 30, 2021

Economic Support Unit Update

February 2021 Sawyer County

FoodShare Cases – 1,231
FoodShare Recipients – 2,187
FoodShare Benefits Issued - $469,782.00

BadgerCare Plus Cases – 1,558
Elderly, Blind, Disabled Cases – 543
Long Term Care – 231

Child Care Cases – 23
Children Served – 38
Payment Assistance - $15,167.25 cost per child $399.14

COVID Note: Pandemic EBT Benefits have been approved and started being issued 3/28/2021. DHS will have a customer service line for Pandemic EBT specific questions. DHS has approved emergency supplemental FoodShare benefits for March 2021, households eligible for FoodShare for March will receive the maximum FoodShare allotment for their Assistance Group. DHS can only postpone FoodShare renewals for 12 months during the emergency period. FoodShare Renewals will start again in April. FoodShare interviews continue to be waived. April renewals for Health Care are being postponed. Health Care postponements will continue on a monthly schedule until the emergency ends.

Respectfully,

Shawna K. White
Resolution Coordinator
Northern Income Maintenance Consortium
Economic Support Supervisor

Drinking Water Lab Request Form Price Justification	Costs	Recommendation
Coliform Bacteria: $25.00	**Costs**	
Bottle	$ 0.65	No change
Time	$ 8.00	
Reagent	$ 3.00	
Misc. lab costs (bleach, wipes, pipettes, baggies)	$ 0.50	
Indirect costs of 9% (phone, computer, paper, envelopes)	$ 2.25	
Total	**$ 14.40**	**$ 25.00**
Nitrate: $25.00	**Costs**	
Bottle	$ -	
Time	$ 8.00	
Postage	$ 6.00	
Individual Results	$ 1.50	
Oshkosh Fee	$ 13.00	
Total	**$ 28.50**	Remove - has not been ordered alone
Arsenic: $35.00	**Costs**	
Bottle	$ -	
Time:	$ 8.00	
Postage	$ 6.00	
Individual Results	$ 1.50	
Oshkosh Fee	$ 20.00	
Total	**$ 35.50**	Remove - has not been ordered alone
Combo Package (Bacteria & Nitrate) $45.00	**Costs**	
Bottle (bac-t)	$ 0.65	Increase from $45 to $50. When we priced individually it would have been $25 for bacteria & $25 for Nitrate = $50
Time	$ 8.00	
Reagent	$ 3.00	
Misc. lab costs (bleach, wipes, pipettes, baggies)	$ 0.50	
Indirect costs of 9% (phone, computer, paper, envelopes)	$ 2.25	
Bottle (nitrate)	$ -	
Time	$ 8.00	
Postage	$ 6.00	
Individual Results	$ 1.50	
Oshkosh Fee	$ 13.00	
Total	**$ 42.90**	**$ 50.00**
Homeowners Package: (Bacteria, Nitrate, Arsenic, pH, Iron, Hardness, Alkalinity) $65.00	**Costs**	
Bottle (bac-t)	$ 0.65	Increase from $65 to $70. This is our most ordered kit and it contains all the tests we recommend. We typically have more than one kit to ship so we end up saving money on the postage which will cover our costs.
Time	$ 8.00	
Reagent	$ 3.00	
Misc. lab costs (bleach, wipes, pipettes, baggies)	$ 0.50	
Indirect costs of 9% (phone, computer, paper, envelopes)	$ 2.25	
Bottle (nitrate, arsenic, & cumulative)	$ -	
Time	$ 8.00	
Postage	$ 6.00	
Individual Results (Nitrate)	$ 1.50	
Individual Results (Arsenic)	$ 1.50	
Individual Results (Cumulative - pH, Iron, Hardness, Alkalinity)	$ 1.50	
Oshkosh Fee (Nitrate)	$ 13.00	
Oshkosh Fee (Arsenic)	$ 20.00	
Oshkosh Fee (for Cumulative - pH, Iron, Hardness, Alkalinity)	$ 5.00	
Total	**$ 70.90**	**$ 70.00**
Real Estate Package: (Bacteria, Nitrate, Arsenic) RUSHED $95.00	**Costs**	
Bottle	$ 0.65	Increase from $95 to $100
Time	$ 8.00	
Reagent	$ 3.00	
Misc. lab costs (bleach, wipes, pipettes, baggies)	$ 0.50	
Indirect costs of 9% (phone, computer, paper, envelopes)	$ 2.25	
Bottle	$ -	
Time	$ 8.00	

Postage	$ 6.00	
Individual Results	$ 1.50	
Oshkosh Fee (Nitrate Rushed) $26.00	$ 26.00	
Bottle	$ -	
Individual Results	$ 1.50	
Oshkosh Fee (Arsenic Rushed) $40.00	$ 40.00	
Total	**$ 97.40**	**$ 100.00**
Metal's Package: (Arsenic, Copper, Iron, Lead) $125	**Costs**	
Bottle	$ -	
Time	$ 8.00	
Postage	$ 6.00	
Individual Results	$ 1.50	No change
Oshkosh Fee (Arsenic)	$ 20.00	
Oshkosh Fee (Copper)	$ 20.00	
Oshkosh Fee (Iron)	$ 20.00	
Oshkosh Fee (Lead)	$ 30.00	
Total	**$ 105.50**	**$ 125.00**
SC staff to collect third party well water samples (VA testing)**	**Costs**	
Real Estate Kit	$ 100.00	
Per Hour of Time (Min. 1 hour)	$ 25.00	
Mileage @ 0.525 / mile (x 2)	Varies	**NEW!**

**This is only for in Sawyer County.

It is important to have a good water program that people can afford and will use as we want to ensure water safety for our residents. Our lab is used by residents of surrounding counties which is why it is important that we cover our costs and not burden Sawyer County tax payers.

Resolution ______________

SAWYER COUNTY BOARD OF SUPERVISORS RESOLUTION TO AUTHORIZE SAWYER COUNTY HEALTH AND HUMAN SERVICES DEPARTMENT TO INCREASE DRINKING WATER TESTING FEES

WHEREAS, in 2018, the Sawyer County (the "County") Health and Human Services Department (the "HHS Department") was authorized to become an Environmental Health Agent ("Agent") for the Department of Agriculture, Trade and Consumer Protection ("DATCP");

WHEREAS, as an Agent, the HHS Department completes testing of drinking water (the "Drinking Water Testing") as part of a drinking water testing program (the "Testing Program");

WHEREAS, the costs of Drinking Water Testing have increased since the County began the Testing Program;

WHEREAS, the Drinking Water Testing lab is used by County residents and by residents of surrounding counties;

WHEREAS, the current fees charged for Drinking Water Testing do not cover the costs to run the Testing Program;

WHEREAS, it is important to have a good Testing Program that people can afford and will use to ensure County residents have access to safe drinking water;

WHEREAS, an increase in Testing Program fees will ensure that the Drinking Water Testing and other Testing Program costs are incurred by Testing Program users, and not just by County taxpayers; and

WHEREAS, the County Health and Human Services Board reviewed and discussed the contents of this Resolution at its meeting on April 13, 2021, and voted to recommend that the County Board of Supervisors ("County Board") approve this Resolution at its meeting on April 18, 2021.

NOW, THEREFORE, BE IT RESOLVED, the County Board determines the following:

1. Recitals. The Recitals set forth above are true and correct, and are hereby incorporated into this Resolution.

2. Approval of Drinking Water Testing Fees. The County Board hereby approves an increase in fees for Drinking Water Testing to cover the costs of said testing and for the Testing Program's costs and expenses.

3. Health, Welfare and Safety. The County's approval of this Resolution is beneficial to the health, welfare and safety of the County's residents, taxpayers and visitors.

Recommended for adoption by the Sawyer County Board of Supervisors at its meeting on April 20, 2021, by this Sawyer County Health and Human Services Board on April 13, 2021.

Dale Schleeter, Chairman

Tweed Shuman, Vice Chair

Dawn Petit, Sawyer County Board Member

Dale Olson, Sawyer County Board Member

Chuck Van Etten, Sawyer County Board Member

Lorraine Gouge, LCO Tribal Member

Jennifer Vobornik, Community Member

Carol Pearson, Community Member

Dr. Sabrina Dunlap, Public Health Care Professional

This Resolution is hereby adopted by the Sawyer County Board of Supervisors this 20th day of April, 2021.

Tweed Shuman,
Sawyer County Board of Supervisors Chairman

Lynn Fitch,
Sawyer County Clerk

ADRC/LTC

Through 02/28/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **600 - EBS-ADRC**	67,365.00	.00	67,365.00	.00	.00	.00	67,365.00	0	.00
Department **601 - EBS-State**	.00	.00	.00	.00	.00	.00	.00	+++	47,056.00
Department **602 - MIPPA**	3,403.00	.00	3,403.00	.00	.00	.00	3,403.00	0	3,403.00
Department **603 - SHIP**	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	3,000.00
Department **604 - SPAP**	.00	.00	.00	.00	.00	.00	.00	+++	3,275.00
Department **61 - ADRC**	358,914.00	.00	358,914.00	.00	.00	.00	358,914.00	0	365,310.00
Department **626 - Elder Abuse**	11,033.00	.00	11,033.00	.00	.00	.00	11,033.00	0	8,924.00
Department **627 - LTC BCA**	2,970.00	.00	2,970.00	2,235.00	.00	2,795.00	175.00	94	7,174.20
Department **628 - AFCSP**	.00	.00	.00	.00	.00	.00	.00	+++	3,119.00
REVENUE TOTALS	$446,685.00	$0.00	$446,685.00	$2,235.00	$0.00	$2,795.00	$443,890.00	1%	$441,261.20
EXPENSE									
Department **600 - EBS-ADRC**									
State Account **54107 - HHS-ADRC Local**	83,609.00	.00	83,609.00	.00	.00	.00	83,609.00	0	.00
Department **600 - EBS-ADRC** Totals	$83,609.00	$0.00	$83,609.00	$0.00	$0.00	$0.00	$83,609.00	0%	$0.00
Department **601 - EBS-State**									
State Account **54107 - HHS-ADRC Local**	.00	.00	.00	6,734.60	.00	17,852.10	(17,852.10)	+++	80,444.54
Department **601 - EBS-State** Totals	$0.00	$0.00	$0.00	$6,734.60	$0.00	$17,852.10	($17,852.10)	+++	$80,444.54
Department **602 - MIPPA**									
State Account **54107 - HHS-ADRC Local**	3,427.00	.00	3,427.00	.00	.00	.00	3,427.00	0	1,708.11
Department **602 - MIPPA** Totals	$3,427.00	$0.00	$3,427.00	$0.00	$0.00	$0.00	$3,427.00	0%	$1,708.11
Department **603 - SHIP**									
State Account **54107 - HHS-ADRC Local**	3,427.00	.00	3,427.00	.00	.00	.00	3,427.00	0	.00
Department **603 - SHIP** Totals	$3,427.00	$0.00	$3,427.00	$0.00	$0.00	$0.00	$3,427.00	0%	$0.00
Department **604 - SPAP**									
State Account **54107 - HHS-ADRC Local**	.00	.00	.00	.00	.00	.00	.00	+++	179.12
Department **604 - SPAP** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$179.12
Department **61 - ADRC**									
State Account **54107 - HHS-ADRC Local**	237,065.00	.00	237,065.00	17,514.99	.00	42,791.88	194,273.12	18	226,685.95
State Account **54167 - HHS-ADRC Regional**	176,519.00	.00	176,519.00	10,926.65	.00	25,129.88	151,389.12	14	162,595.02
Department **61 - ADRC** Totals	$413,584.00	$0.00	$413,584.00	$28,441.64	$0.00	$67,921.76	$345,662.24	16%	$389,280.97
Department **625 - APS**									
State Account **54114 - Adult Protective/Elder Abuse**	70,849.00	.00	70,849.00	3,960.72	.00	7,931.89	62,917.11	11	49,508.25
Department **625 - APS** Totals	$70,849.00	$0.00	$70,849.00	$3,960.72	$0.00	$7,931.89	$62,917.11	11%	$49,508.25
Department **626 - Elder Abuse**									
State Account **54114 - Adult Protective/Elder Abuse**	4,958.00	.00	4,958.00	1,731.80	.00	3,308.71	1,649.29	67	11,690.49
Department **626 - Elder Abuse** Totals	$4,958.00	$0.00	$4,958.00	$1,731.80	$0.00	$3,308.71	$1,649.29	67%	$11,690.49
Department **627 - LTC BCA**									
State Account **54114 - Adult Protective/Elder Abuse**	193,857.00	.00	193,857.00	7,849.76	.00	14,957.12	178,899.88	8	164,190.90
Department **627 - LTC BCA** Totals	$193,857.00	$0.00	$193,857.00	$7,849.76	$0.00	$14,957.12	$178,899.88	8%	$164,190.90

ADRC/LTC

Through 02/28/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
EXPENSE									
Department **628 - AFCSP**									
State Account **54114 - Adult Protective/Elder Abuse**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **628 - AFCSP** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
EXPENSE TOTALS	$773,711.00	$0.00	$773,711.00	$48,718.52	$0.00	$111,971.58	$661,739.42	14%	$697,002.38
Fund **225 - Human Services** Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	2,235.00	.00	2,795.00	443,890.00	1%	441,261.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	48,718.52	.00	111,971.58	661,739.42	14%	697,002.38
Fund **225 - Human Services** Totals	($327,026.00)	$0.00	($327,026.00)	($46,483.52)	$0.00	($109,176.58)	($217,849.42)		($255,741.18)
Grand Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	2,235.00	.00	2,795.00	443,890.00	1%	441,261.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	48,718.52	.00	111,971.58	661,739.42	14%	697,002.38
Grand Totals	($327,026.00)	$0.00	($327,026.00)	($46,483.52)	$0.00	($109,176.58)	($217,849.42)		($255,741.18)

Agent of the State

Through 02/28/21
Prior Fiscal Year Activity Included
Summary Listing

Organization		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 258 - Agent of the State										
REVENUE										
Department 65 - Public Health		264,630.00	.00	264,630.00	9,417.00	.00	14,757.00	249,873.00	6	271,731.79
	REVENUE TOTALS	$264,630.00	$0.00	$264,630.00	$9,417.00	$0.00	$14,757.00	$249,873.00	6%	$271,731.79
EXPENSE										
Department 65 - Public Health										
State Account 54104 - Sanitarian		222,082.00	.00	222,082.00	9,714.83	.00	26,245.56	195,836.44	12	173,514.11
State Account 54105 - Water Testing		54,139.00	.00	54,139.00	2,241.08	.00	5,273.80	48,865.20	10	49,964.92
	Department 65 - Public Health Totals	$276,221.00	$0.00	$276,221.00	$11,955.91	$0.00	$31,519.36	$244,701.64	11%	$223,479.03
	EXPENSE TOTALS	$276,221.00	$0.00	$276,221.00	$11,955.91	$0.00	$31,519.36	$244,701.64	11%	$223,479.03
	Fund 258 - Agent of the State Totals									
	REVENUE TOTALS	264,630.00	.00	264,630.00	9,417.00	.00	14,757.00	249,873.00	6%	271,731.79
	EXPENSE TOTALS	276,221.00	.00	276,221.00	11,955.91	.00	31,519.36	244,701.64	11%	223,479.03
	Fund 258 - Agent of the State Totals	($11,591.00)	$0.00	($11,591.00)	($2,538.91)	$0.00	($16,762.36)	$5,171.36		$48,252.76
	Grand Totals									
	REVENUE TOTALS	264,630.00	.00	264,630.00	9,417.00	.00	14,757.00	249,873.00	6%	271,731.79
	EXPENSE TOTALS	276,221.00	.00	276,221.00	11,955.91	.00	31,519.36	244,701.64	11%	223,479.03
	Grand Totals	($11,591.00)	$0.00	($11,591.00)	($2,538.91)	$0.00	($16,762.36)	$5,171.36		$48,252.76

AODA/MH

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **650 - AODA/MH BCA**	1,544,816.00	.00	1,544,816.00	19,808.58	.00	29,751.43	1,515,064.57	2	1,545,320.18
Department **651 - Community MH**	47,502.00	.00	47,502.00	.00	.00	.00	47,502.00	0	47,502.00
Department **652 - Non Resident**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **653 - Community Services**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **654 - MH Block Grant**	8,146.00	.00	8,146.00	.00	.00	.00	8,146.00	0	6,419.00
Department **655 - AODA Block Grant**	50,066.00	.00	50,066.00	.00	.00	.00	50,066.00	0	56,736.00
Department **656 - CCS**	300,000.00	.00	300,000.00	10,220.52	.00	10,220.52	289,779.48	3	190,326.00
Department **657 - MH Block Grant Sup**	7,778.00	.00	7,778.00	.00	.00	.00	7,778.00	0	11,778.00
Department **658 - AODA Block Grant Sup**	22,530.00	.00	22,530.00	.00	.00	.00	22,530.00	0	22,530.00
Department **706 - CST**	60,000.00	.00	60,000.00	.00	.00	.00	60,000.00	0	40,593.00
Department **707 - Children's COP**	57,504.00	.00	57,504.00	.00	.00	.00	57,504.00	0	69,184.00
Department **708 - CLTS**	262,212.00	.00	262,212.00	33,626.62	.00	104,702.37	157,509.63	40	244,874.73
REVENUE TOTALS	$2,360,554.00	$0.00	$2,360,554.00	$63,655.72	$0.00	$144,674.32	$2,215,879.68	6%	$2,235,262.91
EXPENSE									
Department **650 - AODA/MH BCA**									
State Account **54108 - HHS-AODA/MH**	2,720,058.00	.00	2,720,058.00	181,859.96	.00	342,421.58	2,377,636.42	13	3,076,496.29
Department **650 - AODA/MH BCA** Totals	$2,720,058.00	$0.00	$2,720,058.00	$181,859.96	$0.00	$342,421.58	$2,377,636.42	13%	$3,076,496.29
Department **651 - Community MH**									
State Account **54108 - HHS-AODA/MH**	47,502.00	.00	47,502.00	.00	.00	.00	47,502.00	0	84,800.00
Department **651 - Community MH** Totals	$47,502.00	$0.00	$47,502.00	$0.00	$0.00	$0.00	$47,502.00	0%	$84,800.00
Department **652 - Non Resident**									
State Account **54108 - HHS-AODA/MH**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **652 - Non Resident** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
Department **653 - Community Services**									
State Account **54108 - HHS-AODA/MH**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **653 - Community Services** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
Department **654 - MH Block Grant**									
State Account **54108 - HHS-AODA/MH**	8,480.00	.00	8,480.00	.00	.00	.00	8,480.00	0	8,145.97
Department **654 - MH Block Grant** Totals	$8,480.00	$0.00	$8,480.00	$0.00	$0.00	$0.00	$8,480.00	0%	$8,145.97
Department **655 - AODA Block Grant**									
State Account **54108 - HHS-AODA/MH**	14,662.00	.00	14,662.00	384.00	.00	1,384.00	13,278.00	9	49,874.23
Department **655 - AODA Block Grant** Totals	$14,662.00	$0.00	$14,662.00	$384.00	$0.00	$1,384.00	$13,278.00	9%	$49,874.23
Department **656 - CCS**									
State Account **54108 - HHS-AODA/MH**	380,619.00	.00	380,619.00	7,879.62	.00	25,022.66	355,596.34	7	197,857.81
Department **656 - CCS** Totals	$380,619.00	$0.00	$380,619.00	$7,879.62	$0.00	$25,022.66	$355,596.34	7%	$197,857.81
Department **657 - MH Block Grant Sup**									
State Account **54108 - HHS-AODA/MH**	8,480.00	.00	8,480.00	.00	.00	.00	8,480.00	0	11,777.84
Department **657 - MH Block Grant Sup** Totals	$8,480.00	$0.00	$8,480.00	$0.00	$0.00	$0.00	$8,480.00	0%	$11,777.84

AODA/MH

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Fund **225 - Human Services**									
EXPENSE									
Department **658 - AODA Block Grant Sup**									
State Account **54108 - HHS-AODA/MH**	5,579.00	.00	5,579.00	.00	.00	.00	5,579.00	0	23,206.25
Department **658 - AODA Block Grant Sup** Totals	$5,579.00	$0.00	$5,579.00	$0.00	$0.00	$0.00	$5,579.00	0%	$23,206.25
Department **706 - CST**									
State Account **54109 - HHS-Children & Family**	71,673.00	.00	71,673.00	5,183.02	.00	11,766.67	59,906.33	16	45,764.62
Department **706 - CST** Totals	$71,673.00	$0.00	$71,673.00	$5,183.02	$0.00	$11,766.67	$59,906.33	16%	$45,764.62
Department **707 - Children's COP**									
State Account **54109 - HHS-Children & Family**	37,636.00	.00	37,636.00	6,653.76	.00	11,906.10	25,729.90	32	42,505.48
Department **707 - Children's COP** Totals	$37,636.00	$0.00	$37,636.00	$6,653.76	$0.00	$11,906.10	$25,729.90	32%	$42,505.48
Department **708 - CLTS**									
State Account **54109 - HHS-Children & Family**	297,932.00	.00	297,932.00	14,591.00	.00	43,701.78	254,230.22	15	360,449.44
Department **708 - CLTS** Totals	$297,932.00	$0.00	$297,932.00	$14,591.00	$0.00	$43,701.78	$254,230.22	15%	$360,449.44
EXPENSE TOTALS	$3,592,621.00	$0.00	$3,592,621.00	$216,551.36	$0.00	$436,202.79	$3,156,418.21	12%	$3,900,877.93
Fund **225 - Human Services** Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	63,655.72	.00	144,674.32	2,215,879.68	6%	2,235,262.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	216,551.36	.00	436,202.79	3,156,418.21	12%	3,900,877.93
Fund **225 - Human Services** Totals	($1,232,067.00)	$0.00	($1,232,067.00)	($152,895.64)	$0.00	($291,528.47)	($940,538.53)		($1,665,615.02)
Grand Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	63,655.72	.00	144,674.32	2,215,879.68	6%	2,235,262.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	216,551.36	.00	436,202.79	3,156,418.21	12%	3,900,877.93
Grand Totals	($1,232,067.00)	$0.00	($1,232,067.00)	($152,895.64)	$0.00	($291,528.47)	($940,538.53)		($1,665,615.02)

Child Welfare

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Fund **225 - Human Services**									
REVENUE									
Department **700 - Children & Family BCA**	535,770.00	.00	535,770.00	1,019.92	.00	1,999.67	533,770.33	0	588,171.74
Department **701 - Foster Training**	1,740.00	.00	1,740.00	.00	.00	.00	1,740.00	0	1,740.00
Department **702 - Safe & Stable Families**	33,310.00	.00	33,310.00	.00	.00	.00	33,310.00	0	33,310.00
Department **703 - Child Placing Agency**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **704 - Kinship Admin**	4,386.00	.00	4,386.00	.00	.00	.00	4,386.00	0	9,563.70
Department **705 - Kinship Benefits**	61,659.00	.00	61,659.00	.00	.00	131.10	61,527.90	0	58,129.69
Department **709 - Kinship SG**	8,530.00	.00	8,530.00	.00	.00	.00	8,530.00	0	8,956.15
Department **710 - OHP Sex Traffic Youth**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **711 - TSSF Unltd**	23,300.00	.00	23,300.00	.00	.00	.00	23,300.00	0	10,427.39
Department **712 - TSSF TLR**	.00	.00	.00	.00	.00	.00	.00	+++	13,107.31
Department **713 - Foster Parent Recruitment 3394**	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$668,695.00	$0.00	$668,695.00	$1,019.92	$0.00	$2,130.77	$666,564.23	0%	$723,405.98
EXPENSE									
Department **70 - Juvenile Justice**									
State Account **54116 - Juvenile Justice**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account **54650 - YA Oasis**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account **54655 - Capacity Building**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **70 - Juvenile Justice** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
Department **700 - Children & Family BCA**									
State Account **54109 - HHS-Children & Family**	1,511,107.00	.00	1,511,107.00	137,267.02	.00	206,362.52	1,304,744.48	14	1,653,091.57
Department **700 - Children & Family BCA** Totals	$1,511,107.00	$0.00	$1,511,107.00	$137,267.02	$0.00	$206,362.52	$1,304,744.48	14%	$1,653,091.57
Department **701 - Foster Training**									
State Account **54109 - HHS-Children & Family**	1,742.00	.00	1,742.00	100.00	.00	100.00	1,642.00	6	4,449.88
Department **701 - Foster Training** Totals	$1,742.00	$0.00	$1,742.00	$100.00	$0.00	$100.00	$1,642.00	6%	$4,449.88
Department **702 - Safe & Stable Families**									
State Account **54109 - HHS-Children & Family**	60,286.00	.00	60,286.00	4,807.09	.00	13,481.20	46,804.80	22	58,153.52
Department **702 - Safe & Stable Families** Totals	$60,286.00	$0.00	$60,286.00	$4,807.09	$0.00	$13,481.20	$46,804.80	22%	$58,153.52
Department **703 - Child Placing Agency**									
State Account **54109 - HHS-Children & Family**	50,000.00	.00	50,000.00	5,007.12	.00	5,007.12	44,992.88	10	94,382.28
Department **703 - Child Placing Agency** Totals	$50,000.00	$0.00	$50,000.00	$5,007.12	$0.00	$5,007.12	$44,992.88	10%	$94,382.28
Department **704 - Kinship Admin**									
State Account **54109 - HHS-Children & Family**	5,530.00	.00	5,530.00	344.25	.00	344.25	5,185.75	6	4,370.30
Department **704 - Kinship Admin** Totals	$5,530.00	$0.00	$5,530.00	$344.25	$0.00	$344.25	$5,185.75	6%	$4,370.30
Department **705 - Kinship Benefits**									
State Account **54109 - HHS-Children & Family**	61,659.00	.00	61,659.00	4,170.52	.00	4,170.52	57,488.48	7	53,574.62
Department **705 - Kinship Benefits** Totals	$61,659.00	$0.00	$61,659.00	$4,170.52	$0.00	$4,170.52	$57,488.48	7%	$53,574.62
Department **709 - Kinship SG**									
State Account **54109 - HHS-Children & Family**	8,530.00	.00	8,530.00	306.08	.00	507.25	8,022.75	6	8,956.15
Department **709 - Kinship SG** Totals	$8,530.00	$0.00	$8,530.00	$306.08	$0.00	$507.25	$8,022.75	6%	$8,956.15

Child Welfare

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Fund **225 - Human Services**									
EXPENSE									
Department **710 - OHP Sex Traffic Youth**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **710 - OHP Sex Traffic Youth** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
Department **711 - TSSF Unltd**									
State Account **54109 - HHS-Children & Family**	23,300.00	.00	23,300.00	18.91	.00	821.08	22,478.92	4	5,363.83
Department **711 - TSSF Unltd** Totals	$23,300.00	$0.00	$23,300.00	$18.91	$0.00	$821.08	$22,478.92	4%	$5,363.83
Department **712 - TSSF TLR**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	450.11	.00	695.97	(695.97)	+++	20,819.91
Department **712 - TSSF TLR** Totals	$0.00	$0.00	$0.00	$450.11	$0.00	$695.97	($695.97)	+++	$20,819.91
Department **713 - Foster Parent Recruitment 3394**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **713 - Foster Parent Recruitment 3394** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
EXPENSE TOTALS	$1,722,154.00	$0.00	$1,722,154.00	$152,471.10	$0.00	$231,489.91	$1,490,664.09	13%	$1,903,162.06
Fund **225 - Human Services** Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	1,019.92	.00	2,130.77	666,564.23	0%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	152,471.10	.00	231,489.91	1,490,664.09	13%	1,903,162.06
Fund **225 - Human Services** Totals	($1,053,459.00)	$0.00	($1,053,459.00)	($151,451.18)	$0.00	($229,359.14)	($824,099.86)		($1,179,756.08)
Grand Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	1,019.92	.00	2,130.77	666,564.23	0%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	152,471.10	.00	231,489.91	1,490,664.09	13%	1,903,162.06
Grand Totals	($1,053,459.00)	$0.00	($1,053,459.00)	($151,451.18)	$0.00	($229,359.14)	($824,099.86)		($1,179,756.08)

Economic Support

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Fund **225 - Human Services**									
REVENUE									
Department **775 - Economic Support**	309,060.00	.00	309,060.00	.00	.00	.00	309,060.00	0	315,768.05
Department **776 - Fraud**	50,000.00	.00	50,000.00	.00	.00	.00	50,000.00	0	51,136.00
Department **778 - Day Care Certification**	14,630.00	.00	14,630.00	.00	.00	.00	14,630.00	0	12,014.28
Department **779 - Day Care Fraud**	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	1,838.33
Department **790 - Wheap Admin**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **791 - Wheap Grants**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **792 - Wheap Outreach**	9,622.00	.00	9,622.00	.00	.00	.00	9,622.00	0	43,619.13
Department **793 - Wheap Weather**	31,071.00	.00	31,071.00	.00	.00	.00	31,071.00	0	6,933.49
Department **794 - Wheap Public Benefits**	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$417,383.00	$0.00	$417,383.00	$0.00	$0.00	$0.00	$417,383.00	0%	$431,309.28
EXPENSE									
Department **775 - Economic Support**									
State Account **54110 - HHS-Econ Support**	427,278.00	.00	427,278.00	27,845.83	.00	70,227.39	357,050.61	16	403,395.68
Department **775 - Economic Support** Totals	$427,278.00	$0.00	$427,278.00	$27,845.83	$0.00	$70,227.39	$357,050.61	16%	$403,395.68
Department **776 - Fraud**									
State Account **54110 - HHS-Econ Support**	50,025.00	.00	50,025.00	729.41	.00	2,874.92	47,150.08	6	49,972.61
Department **776 - Fraud** Totals	$50,025.00	$0.00	$50,025.00	$729.41	$0.00	$2,874.92	$47,150.08	6%	$49,972.61
Department **778 - Day Care Certification**									
State Account **54110 - HHS-Econ Support**	13,993.00	.00	13,993.00	643.69	.00	1,591.29	12,401.71	11	12,014.28
Department **778 - Day Care Certification** Totals	$13,993.00	$0.00	$13,993.00	$643.69	$0.00	$1,591.29	$12,401.71	11%	$12,014.28
Department **779 - Day Care Fraud**									
State Account **54110 - HHS-Econ Support**	3,000.00	.00	3,000.00	92.14	.00	92.14	2,907.86	3	2,266.12
Department **779 - Day Care Fraud** Totals	$3,000.00	$0.00	$3,000.00	$92.14	$0.00	$92.14	$2,907.86	3%	$2,266.12
Department **790 - Wheap Admin**									
State Account **54110 - HHS-Econ Support**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **790 - Wheap Admin** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
Department **791 - Wheap Grants**									
State Account **54110 - HHS-Econ Support**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **791 - Wheap Grants** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
Department **792 - Wheap Outreach**									
State Account **54110 - HHS-Econ Support**	36,363.00	.00	36,363.00	5,549.68	.00	14,198.77	22,164.23	39	63,905.50
Department **792 - Wheap Outreach** Totals	$36,363.00	$0.00	$36,363.00	$5,549.68	$0.00	$14,198.77	$22,164.23	39%	$63,905.50
Department **793 - Wheap Weather**									
State Account **54110 - HHS-Econ Support**	37,120.00	.00	37,120.00	1,052.80	.00	2,548.52	34,571.48	7	11,687.83
Department **793 - Wheap Weather** Totals	$37,120.00	$0.00	$37,120.00	$1,052.80	$0.00	$2,548.52	$34,571.48	7%	$11,687.83
Department **794 - Wheap Public Benefits**									
State Account **54110 - HHS-Econ Support**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **794 - Wheap Public Benefits** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
EXPENSE TOTALS	$567,779.00	$0.00	$567,779.00	$35,913.55	$0.00	$91,533.03	$476,245.97	16%	$543,242.02

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services** Totals									
REVENUE TOTALS	417,383.00	.00	417,383.00	.00	.00	.00	417,383.00	0%	431,309.28
EXPENSE TOTALS	567,779.00	.00	567,779.00	35,913.55	.00	91,533.03	476,245.97	16%	543,242.02
Fund **225 - Human Services** Totals	($150,396.00)	$0.00	($150,396.00)	($35,913.55)	$0.00	($91,533.03)	($58,862.97)		($111,932.74)
Grand Totals									
REVENUE TOTALS	417,383.00	.00	417,383.00	.00	.00	.00	417,383.00	0%	431,309.28
EXPENSE TOTALS	567,779.00	.00	567,779.00	35,913.55	.00	91,533.03	476,245.97	16%	543,242.02
Grand Totals	($150,396.00)	$0.00	($150,396.00)	($35,913.55)	$0.00	($91,533.03)	($58,862.97)		($111,932.74)

Youth Justice

Through 02/28/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **750 - Juvenile Justice**	189,891.00	.00	189,891.00	12.14	.00	12.14	189,878.86	0	175,393.39
Department **751 - YA AODA**	.00	.00	.00	.00	.00	.00	.00	+++	3,548.00
Department **752 - Early Intervention**	.00	.00	.00	.00	.00	.00	.00	+++	1,190.00
Department **753 - Oasis**	.00	.00	.00	1,960.92	.00	3,160.92	(3,160.92)	+++	23,544.77
REVENUE TOTALS	$189,891.00	$0.00	$189,891.00	$1,973.06	$0.00	$3,173.06	$186,717.94	2%	$203,676.16
EXPENSE									
Department **750 - Juvenile Justice**									
State Account **54116 - Juvenile Justice**	754,362.00	.00	754,362.00	22,139.40	.00	51,865.51	702,496.49	7	327,643.00
Department **750 - Juvenile Justice** Totals	$754,362.00	$0.00	$754,362.00	$22,139.40	$0.00	$51,865.51	$702,496.49	7%	$327,643.00
Department **751 - YA AODA**									
State Account **54116 - Juvenile Justice**	.00	.00	.00	.00	.00	.00	.00	+++	3,548.00
Department **751 - YA AODA** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$3,548.00
Department **752 - Early Intervention**									
State Account **54116 - Juvenile Justice**	.00	.00	.00	.00	.00	.00	.00	+++	1,200.00
Department **752 - Early Intervention** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$1,200.00
Department **753 - Oasis**									
State Account **54116 - Juvenile Justice**	.00	.00	.00	14,371.38	.00	26,315.62	(26,315.62)	+++	67,729.04
Department **753 - Oasis** Totals	$0.00	$0.00	$0.00	$14,371.38	$0.00	$26,315.62	($26,315.62)	+++	$67,729.04
EXPENSE TOTALS	$754,362.00	$0.00	$754,362.00	$36,510.78	$0.00	$78,181.13	$676,180.87	10%	$400,120.04
Fund **225 - Human Services** Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	1,973.06	.00	3,173.06	186,717.94	2%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	36,510.78	.00	78,181.13	676,180.87	10%	400,120.04
Fund **225 - Human Services** Totals	($564,471.00)	$0.00	($564,471.00)	($34,537.72)	$0.00	($75,008.07)	($489,462.93)		($196,443.88)
Grand Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	1,973.06	.00	3,173.06	186,717.94	2%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	36,510.78	.00	78,181.13	676,180.87	10%	400,120.04
Grand Totals	($564,471.00)	$0.00	($564,471.00)	($34,537.72)	$0.00	($75,008.07)	($489,462.93)		($196,443.88)

Public Health

Through 02/28/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **65 - Public Health**	77,803.00	.00	77,803.00	64.00	.00	106.75	77,696.25	0	254,869.50
Department **67 - Birth-to-Three**	70,556.00	.00	70,556.00	2,734.70	.00	3,826.78	66,729.22	5	67,781.56
Department **75 - Reproductive Health**	72,879.00	.00	72,879.00	1,542.01	.00	5,187.81	67,691.19	7	75,688.71
Department **76 - Immunization**	11,853.00	.00	11,853.00	.00	.00	.00	11,853.00	0	13,262.42
Department **77 - MCH**	13,726.00	.00	13,726.00	.00	.00	.00	13,726.00	0	13,577.00
Department **78 - Health Check**	.00	.00	.00	.00	.00	.00	.00	+++	11.62
Department **79 - Lead**	2,745.00	.00	2,745.00	.00	.00	.00	2,745.00	0	2,645.21
Department **80 - Preparedness**	40,979.00	.00	40,979.00	.00	.00	.00	40,979.00	0	32,481.10
Department **81 - Prevention**	5,982.00	.00	5,982.00	.00	.00	.00	5,982.00	0	5,635.00
Department **84 - PNCC**	2,027.00	.00	2,027.00	.00	.00	.00	2,027.00	0	98.67
Department **850 - WIC Administration**	13,420.00	.00	13,420.00	.00	.00	.00	13,420.00	0	29,835.00
Department **851 - WIC Nutrition**	21,472.00	.00	21,472.00	.00	.00	.00	21,472.00	0	9,002.00
Department **852 - WIC Client Services**	47,418.00	.00	47,418.00	.00	.00	.00	47,418.00	0	80,330.00
Department **853 - WIC Breast**	7,158.00	.00	7,158.00	.00	.00	.00	7,158.00	0	1,865.00
Department **854 - WIC Farmers Market**	1,002.00	.00	1,002.00	.00	.00	.00	1,002.00	0	1,056.00
Department **855 - WIC Breast Feeding PC**	6,000.00	.00	6,000.00	.00	.00	.00	6,000.00	0	.00
Department **88 - Adolescent Health**	35,000.00	.00	35,000.00	.00	.00	.00	35,000.00	0	43,218.00
REVENUE TOTALS	$430,020.00	$0.00	$430,020.00	$4,340.71	$0.00	$9,121.34	$420,898.66	2%	$631,356.79
EXPENSE									
Department **65 - Public Health**									
State Account **54111 - HHS-PH**	214,671.00	.00	214,671.00	26,961.45	.00	42,185.29	172,485.71	20	239,821.91
State Account **54136 - TOP**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account **54140 - Pandemic - Contact Tracing**	40,341.00	.00	40,341.00	9,565.91	.00	35,572.59	4,768.41	88	143,239.76
State Account **54141 - Pandemic - ELC**	.00	.00	.00	3,637.57	.00	19,285.57	(19,285.57)	+++	174.57
State Account **54142 - Pandemic - PHEP**	.00	.00	.00	12,405.77	.00	30,277.11	(30,277.11)	+++	34,668.79
State Account **54143 - Pandemic - Plan**	.00	.00	.00	.00	.00	84.81	(84.81)	+++	1,125.89
State Account **54144 - Pandemic - Test Coordinator**	.00	.00	.00	.00	.00	10.33	(10.33)	+++	16,275.12
State Account **54405 - Environmental**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account **54410 - Com Disease**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account **54415 - PH Immunization**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **65 - Public Health** Totals	$255,012.00	$0.00	$255,012.00	$52,570.70	$0.00	$127,415.70	$127,596.30	50%	$435,306.04
Department **67 - Birth-to-Three**									
State Account **54113 - Birth-to-Three**	179,383.00	.00	179,383.00	8,436.05	.00	19,657.93	159,725.07	11	127,810.94
Department **67 - Birth-to-Three** Totals	$179,383.00	$0.00	$179,383.00	$8,436.05	$0.00	$19,657.93	$159,725.07	11%	$127,810.94
Department **75 - Reproductive Health**									
State Account **54121 - Reproductive Health**	70,912.00	.00	70,912.00	1,237.27	.00	3,329.80	67,582.20	5	44,070.12
Department **75 - Reproductive Health** Totals	$70,912.00	$0.00	$70,912.00	$1,237.27	$0.00	$3,329.80	$67,582.20	5%	$44,070.12
Department **76 - Immunization**									
State Account **54122 - Immunization**	18,346.00	.00	18,346.00	660.31	.00	1,881.94	16,464.06	10	7,954.41

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
EXPENSE									
Department **76 - Immunization** Totals	$18,346.00	$0.00	$18,346.00	$660.31	$0.00	$1,881.94	$16,464.06	10%	$7,954.41
Department **77 - MCH**									
State Account **54123 - MCH**	17,864.00	.00	17,864.00	2,357.59	.00	8,720.08	9,143.92	49	29,206.43
Department **77 - MCH** Totals	$17,864.00	$0.00	$17,864.00	$2,357.59	$0.00	$8,720.08	$9,143.92	49%	$29,206.43
Department **78 - Health Check**									
State Account **54124 - Health Check**	.00	.00	.00	.00	.00	.00	.00	+++	27.01
Department **78 - Health Check** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$27.01
Department **79 - Lead**									
State Account **54125 - Lead**	9,146.00	.00	9,146.00	300.86	.00	519.36	8,626.64	6	2,839.24
Department **79 - Lead** Totals	$9,146.00	$0.00	$9,146.00	$300.86	$0.00	$519.36	$8,626.64	6%	$2,839.24
Department **80 - Preparedness**									
State Account **54126 - Preparedness**	40,985.00	.00	40,985.00	5,123.67	.00	8,080.24	32,904.76	20	28,467.69
Department **80 - Preparedness** Totals	$40,985.00	$0.00	$40,985.00	$5,123.67	$0.00	$8,080.24	$32,904.76	20%	$28,467.69
Department **81 - Prevention**									
State Account **54127 - Prevention**	7,909.00	.00	7,909.00	.00	.00	.00	7,909.00	0	7,447.61
Department **81 - Prevention** Totals	$7,909.00	$0.00	$7,909.00	$0.00	$0.00	$0.00	$7,909.00	0%	$7,447.61
Department **84 - PNCC**									
State Account **54130 - PNCC**	2,829.00	.00	2,829.00	.00	.00	.00	2,829.00	0	303.86
Department **84 - PNCC** Totals	$2,829.00	$0.00	$2,829.00	$0.00	$0.00	$0.00	$2,829.00	0%	$303.86
Department **850 - WIC Administration**									
State Account **54128 - WIC**	39,605.00	.00	39,605.00	1,416.14	.00	4,335.78	35,269.22	11	29,837.28
Department **850 - WIC Administration** Totals	$39,605.00	$0.00	$39,605.00	$1,416.14	$0.00	$4,335.78	$35,269.22	11%	$29,837.28
Department **851 - WIC Nutrition**									
State Account **54128 - WIC**	26,643.00	.00	26,643.00	753.70	.00	1,386.36	25,256.64	5	9,002.37
Department **851 - WIC Nutrition** Totals	$26,643.00	$0.00	$26,643.00	$753.70	$0.00	$1,386.36	$25,256.64	5%	$9,002.37
Department **852 - WIC Client Services**									
State Account **54128 - WIC**	66,999.00	.00	66,999.00	3,261.62	.00	9,432.81	57,566.19	14	80,330.15
Department **852 - WIC Client Services** Totals	$66,999.00	$0.00	$66,999.00	$3,261.62	$0.00	$9,432.81	$57,566.19	14%	$80,330.15
Department **853 - WIC Breast**									
State Account **54128 - WIC**	9,436.00	.00	9,436.00	251.18	.00	500.37	8,935.63	5	1,864.76
Department **853 - WIC Breast** Totals	$9,436.00	$0.00	$9,436.00	$251.18	$0.00	$500.37	$8,935.63	5%	$1,864.76
Department **854 - WIC Farmers Market**									
State Account **54128 - WIC**	2,104.00	.00	2,104.00	.00	.00	.00	2,104.00	0	1,179.58
Department **854 - WIC Farmers Market** Totals	$2,104.00	$0.00	$2,104.00	$0.00	$0.00	$0.00	$2,104.00	0%	$1,179.58
Department **855 - WIC Breast Feeding PC**									
State Account **54128 - WIC**	8,777.00	.00	8,777.00	.00	.00	.00	8,777.00	0	.00
Department **855 - WIC Breast Feeding PC** Totals	$8,777.00	$0.00	$8,777.00	$0.00	$0.00	$0.00	$8,777.00	0%	$0.00
Department **88 - Adolescent Health**									
State Account **54134 - Adolescent Health**	.00	.00	.00	.00	.00	.00	.00	+++	11,985.47

Public Health

Through 02/28/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
EXPENSE									
Department **88 - Adolescent Health**									
State Account **54137 - PREP**	38,601.00	.00	38,601.00	8,931.22	.00	21,855.50	16,745.50	57	40,991.08
Department **88 - Adolescent Health** Totals	$38,601.00	$0.00	$38,601.00	$8,931.22	$0.00	$21,855.50	$16,745.50	57%	$52,976.55
EXPENSE TOTALS	$794,551.00	$0.00	$794,551.00	$85,300.31	$0.00	$207,115.87	$587,435.13	26%	$858,624.04
Fund **225 - Human Services** Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	4,340.71	.00	9,121.34	420,898.66	2%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	85,300.31	.00	207,115.87	587,435.13	26%	858,624.04
Fund **225 - Human Services** Totals	($364,531.00)	$0.00	($364,531.00)	($80,959.60)	$0.00	($197,994.53)	($166,536.47)		($227,267.25)
Grand Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	4,340.71	.00	9,121.34	420,898.66	2%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	85,300.31	.00	207,115.87	587,435.13	26%	858,624.04
Grand Totals	($364,531.00)	$0.00	($364,531.00)	($80,959.60)	$0.00	($197,994.53)	($166,536.47)		($227,267.25)

2021 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB
ADRC / EBS					
Other					
Legal Services					
	-	**0**	-	-	-
LTC/APS					
Elder Abuse	2,000.00	0	-		
AAR	1,000.00	0	-		
Family Care Payment	87,961.00	0	-		
Residential Placements	50,000.00	0	-		
Legal Services	8,400.00	0.47839881	4,018.55	280.00	3,738.55
Other expenses	500.00	0	-		
	149,861.00	**0.48**	**4,018.55**	**280.00**	**3,738.55**
AODA/MH					
MENDOTA/WINDEBAGO	600,000.00	0	-		
NORTHLAND COUNSELING	5,000.00	0	-		
COMMUNITY SUPPORT	1,033,004.00	0.166666673	172,167.34	86,083.67	86,083.67
MH HOSPITILIZATION	15,000.00	0.153830667	2,307.46	876.30	1,431.16
VENTURES / MH OTHER	10,000.00	0.0815	815.00	410.00	405.00
CRISIS STABILIZATION SERVICES	85,000.00	0.038661765	3,286.25	3,286.25	
NORTHLAND SERVICES CRISIS ASSESSM	30,000.00	0.047316667	1,419.50	1,419.50	
NORTHLAND ON CALL		0	797.16	797.16	
RESIDENTIAL CARE	250,000.00	0.21636932	54,092.33	9,985.00	44,107.33
LEGAL SERVICES	2,000.00	0.005	10.00		10.00
AODA HOSPITILIZATION	5,000.00	0	-		
TRANSITIONS	386,232.00	0.14814759	57,219.34	28,567.13	28,652.21
PREVENTION	17,022.00	0	-		
IMPACT PANNEL	500.00	0	-		
I&R OTHER	1,000.00	1.049	1,049.00	1,026.00	23.00
CCS	10,000.00	0	66.00	20.00	46.00
M.D. CONSULTATION	3,000.00	0	-		
	2,452,758.00	**0.119550881**	**293,229.38**	**132,471.01**	**160,758.37**
FAMILY SERVICES					
FOSTER CARE	200,000.00	0.0658744	13,174.88		13,174.88
GROUP HOME	40,000.00	0.29795675	11,918.27		11,918.27
RCC	650,000.00	0.103061169	66,989.76		66,989.76
KINSHIP BENEFIT	61,659.00	0.067638463	4,170.52		4,170.52
FOSTER ADMN	50,000.00	0.1001424	5,007.12		5,007.12
OTHER FAMILY SERVICES	28,460.00	0.1622948	4,618.91	1,893.13	2,725.78
OASIS GROUP HOME		0	-		
OASIS BUILDING		0	-		
TSSF	19,970.00	0	-		
LEGAL SERVICES	5,000.00	0	-		
	1,055,089.00	**0.100351212**	**105,879.46**	**1,893.13**	**103,986.33**
CST					
CST	4,500.00	0	-		
	4,500.00		-	-	-
Family Support					
CLTS	81,272.00	0.099322153	8,072.11	7,844.26	227.85
Children's COP	20,000.00	0.403704	8,074.08	2,679.26	5,394.82
	101,272.00	**0.159433901**	16,146.19	**10,523.52**	**5,622.67**
Juv Justice					
FOSTER CARE	5,000.00	0	-		
GROUP HOME	10,000.00	0	-		
RCC	100,000.00	0	-		
FOSTER ADMN		0	-		
CORRECTIONS		0	-		
OASSIS GROUP HOME	270,699.00	0.010782308	2,918.76		2,918.76
OASIS BUILDING	26,405.00	0.996615035	26,315.62	11,944.24	14,371.38
SECURE DETENTION	4,000.00	0	-		
SECURE DETENTION TRAVEL	500.00	0	-		
ELECTRONIC MONITORING	1,000.00	0	-		
OTHER	11,000.00	0	-		
Legal Services	-		-		
	428,604.00	**0.068208369**	**29,234.38**	**11,944.24**	**17,290.14**
ES					
Drug Testing	-	0	-		
Other	3,540.00	0			46.00
FSET	-	0	359.72	359.72	
	3,540.00	**0**	**405.72**	**359.72**	**46.00**
Fraud					
Fraud Contract	48,679.00	0.057324103	2,790.48	2,145.51	644.97
	48,679.00	**0.057324103**	**2,790.48**	**2,145.51**	**644.97**
DayCare					
Contracted Services	13,993.00	0.113720432	1,591.29	947.60	643.69
Day Care Fraud	3,000.00	0.030713333	92.14		92.14
	16,993.00	**0.099066086**	**1,683.43**	**947.60**	**735.83**
PH	-				
Legal Services	-	0	-		
Interpreter Services		0	-		
Shredpro					71.87
Water Program	9,500.00	0	-		
Sanitarian	12,937.00	0	-		
Other PH Grants	-	0	28.00	5.00	23.00
Host Compliance	7,000.00				
Stericycle	500.00	0	-		
	29,937.00	**0.003336006**	**99.87**	**5.00**	**94.87**
Reproductive Health					
Essentia Health		0	-		
Cert Language			-		
Wi State Lab			-		
		0	-	-	-
Immunizations					
	-	0	-		
	-	**0**	-	-	-
Preparedness					
	-	0	-		
	-	**0**	-	-	-
WIC					
Other	-	0			
Valley Scale	-	0	-		
	-		-	-	-
Adolescent Health					
		0	-		
	-	**0**	-	-	-
Birth to Three					
BIRTH - THREE	55,000.00	0.120216364	6,611.90	3,465.30	3,146.60
	55,000.00	**0.120216364**	**6,611.90**	**3,465.30**	**3,146.60**
Agency					
Other					
Legal Services		0	-		
	-	**0**	-	-	-
	4,346,233.00		**460,099.36**	**164,035.03**	**296,064.33**
				164,035.03	
Balanced to budget	4,346,233.00		460,099.36	-	296,064.33
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