Sawyer County

Agenda

Health and Human Services Board Meeting

Tuesday, May 11, 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 Committee on items not on the agenda. Please adhere to the following when addressing the Committee:

- Comments will be limited to 3 minutes or less per individual.
- Comments should be directed to the Committee as a whole and not directed to individual Committee members.
- The Committee 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**	
4 - 5		a.	4.13.21 HHS Minutes DRAFT
	7.	**COMMITTEE REPORTS**	
		a.	LCO Liaison
		b.	Senior Resource Center
	8.	**ADMINISTRATION**	
		a.	Legislators" Meeting Update
	9.	**ADULT LONG TERM CARE**	
6 - 8		a.	1) ADLT HHS Brd May 2021 report 2) Badger Care Expansion Advocate Piece
	10.	**BEHAVIORAL HEALTH**	
9 - 10		a.	04.30.21 Report on Behavioral Health Department Programs
11		b.	Mental Health Cost by Client May 2021 SCHHS Bd Mtg
	11.	**CHILD PROTECTIVE SERVICES**	
12 - 16		a.	1) 2021 Sub Care May SCHHS Bd MTG 2) CPS Caseload Report May 2021
	12.	**ECONOMIC SUPPORT**	
17		a.	ES Monthly Update May 2021
	13.	**PUBLIC HEALTH**	
		a.	Covid Update
	14.	**FISCAL**	
18 - 30		a.	Budget Performance Report Budget Performance thru March 2021
31		b.	Purchased Service Recap Purchased Service Recap thru March 2021

15. YOUTH JUSTICE

32 a. Youth Justice Report May 2021 SCHHS Bd Mtg

b. Northwest Oasis Group Home Closed Session, pursuant to Wis. Stat. S. 19.85(1)(e) for the purposes of deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business. Return to open session.

c. Northwest Oasis Group Home Open Session (discussion and possible action)

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.

Minutes of the April 13th 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:

- ☒ Chair: **Dale Schleeter**
- ☒ Tweed Shuman
- ☒ Chuck Van Etten
- ☒ Dale Olson – Virtual (6:47 pm)
- ☒ Dawn Petit -- Virtual
- ☒ Lorraine Gouge
- ☐ Jennifer Vobornik
- ☒ Carol Pearson; leaving at 7:56 pm
- ☒ Dr. Sabrina Dunlap

Others Present:

Tom Hoff
Alex Butterfield
Lynn Fitch
Paul Grahovac
Patty Dujardin – Virtual
Julia Lyons – Virtual
Joey Johnson – Virtual
Brittany Haag
Alicia Carlson
Joe Bodo
Linda Zillmer - Virtual

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

Certification of Compliance with the open meeting law was met. Roll Call was taken; a quorum was met.

Meeting Agenda

Public Comments – Comments heard by Linda Zillmer.

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

Committee Reports – LCO Liaison Ms. Gouge presented data on services recently provided through LCO. More than 2,300 patients have been vaccinated at the LCO clinic, they will be holding a vaccination clinic at the Hayward High School on April 26th that is open to the public.

Ms. Johnson provided a written report for the Senior Resource Center. She advised that the annual 85.21 report due in April of each year has been filed and accepted by the State. Revenue and expenses were down last year, largely due to Covid. There is a balance of $19,901.53 in the trust fund to use for major expenses, and it may be used for a down payment on a new bus if grant funds are not available for this purpose.

Administration – Copies of the Wisconsin Counties Association (WCA)/Wisconsin County Human Service Association (WCHSA) issue papers were provided. Mr. Grahovac explained the process of attending the hearing sessions with state legislators. The papers provide background information on what WCA and WCHSA have been working on at the state level. Two separate Friday, April 16 afternoon Zoom meetings are scheduled for our County Ambassador Program Team (CAP-Team) to meet with our state legislatures.

Adult Long Term Care – Mr. Grahovac advised that Health and Human Services staff have been working with Julia Lyons to apply for grant funds that would help in an outreach program designed to vaccinate individuals who are homebound. Two county Information and Assistance Specialists successfully passed the Continuing Skills Test required in order for them to continue administering the Adult Long Term Care Functional Screen tests. Mr. Schleeter conveyed congratulations to the staff members.

Behavioral Health – Written reports were provided. Ms. Carlson advised that they are in the process for recruiting another medical director for the clinic. They were successful in securing one mental health provider at Northlakes Clinic to begin accepting clients.

A spreadsheet showing mental health costs per patient and facility for the period of January 2020-February 2021 was provided. Paying for the increasing costs of these services remains difficult for the County. The County Administrator is working with legal counsel and the Department of Revenue to review avenues that could assist in these costs and will report back when answers are received.

Child Protective Services – A written report was provided.

Youth Justice -- Ms. Haag provided a presentation on the past and current status of the Oasis Group Home for juveniles. The MOU currently in place is due to expire on December 31, 2021. The County is responsible for an empty bed cost each year, guaranteeing payment of a daily rate which is set by the State to the Group Home regardless of occupancy. The committee will bring this topic back to the May Committee meeting for consideration regarding the renewal of the MOU and possible other opportunities.

Economic Support – A written report was provided.

Public Health – Ms. Lyons presented a list of current and proposed changes to the drinking water lab fees. As the processing fees increase, a recommendation to adjust the County fees is suggested; a new testing fee for 3rd party kits is included in the schedule. A resolution to authorize the increase in drinking water test fees was presented, and a motion was made by Mr. Shuman; second by Ms. Dunlap to accept the resolution and move it forward to the April County Board meeting for approval. Motion carried 6 to 0 without participation from Ms. Pearson, and without participation from Ms. Gouge who was temporarily absent at 8:10 for the vote.

Ms. Lyons presented a Covid update stating that Sawyer County is currently at the Orange risk level. Vaccinations continue and two public clinics will be held this month; April 16th at the Hayward High School and April 21 at LCO.

Fiscal – Written reports were provided.

Future Agenda Items – Oasis Group Home

Meeting Date/Time – The next meeting of the Health and Human Services Committee will be Tuesday, May 11th, at 6:30 pm in the Assembly Room.

Meeting adjourned at 8:18 pm
Minutes recorded by Lynn Fitch, County Clerk

SAWYER COUNTY

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

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Adult Long Term Care May Report

Aging and Disability Resource Center of the North – Sawyer County Branch

Disability Benefit Specialist 2020 monetary impact report (includes services provided in all ADRC-N counties) –

- 119 total unduplicated clients (91 new clients)
- 127 new cases opened
- 99 cases closed
- 34.5% non-minority; American Indian/Native Alaskan
- $129,697 Federal Funds*
- $26, 190 State Funds*
- $111.00 other funding sources*

Elder Benefit Specialist 2020 monetary impact report -

- 109 total unduplicated clients
- 74 new clients
- 308 cases opened
- 288 cases closed
- 68.8% non-minority, 6.4% American Indian/Native Alaskan
- $160,257.00 Federal Funds*
- $37,103.00 State Funds*
- $2,220.00 other funding sources*

* Direct funds (or equivalents) secured for the benefit Sawyer County residents.

Adult Protective Services

2020 Report-

- 75 investigation of abuse/neglect of Elder – 35.7% self-neglect, 64.3% neglect/abuse by others- 36% financial exploitation.
- 15 investigations of abuse/neglect of Vulnerable Adult age 18-59 - 35.7% self-neglect, 64.3% neglect/abuse by others- 26.7% financial exploitation
- 39 annual reviews of protective placements
- Sawyer County was petitioner for 10 guardianships with protective placement

2020 Statewide Financial Exploitation Tracker preliminary data – 1607 cases RE: financial abuse. Substantiated financial exploitation resulted in losses of $29.6 million dollars to elders/adults at risk.

Lauri Perlick, Adult Long Term Care Supervisor, ADRC-N Sawyer Co Branch Manager

Advocate Piece – BadgerCare Expansion

Background

Legislative Fiscal Bureau reports evaluating recent budget proposals have shown that Wisconsin would benefit financially from BadgerCare expansion, in addition to increasing the number of people who would receive coverage. In this pandemic, we relearned the fragility of health insurance tied to employment and the high cost of COBRA coverage. Expanding BadgerCare is cost-efficient and fiscally responsible as increasing federal match rates will save Wisconsin taxpayers money. The additional revenue can be spent strengthening public health systems and healthcare systems across Wisconsin.

History

Medicaid expansion has been a point of partisan conflict in Wisconsin. State Republicans rejected the Affordable Care Act (ACA) and continue to reject expansion proposals and funding. In 2017, the Section 1115 BadgerCare Reform Demonstration Waiver was approved. This waiver allows Wisconsin to provide Medicaid coverage for childless adults. In 2020, the Wisconsin Department of Health Services (DHS) submitted an amendment for approval to establish and implement a savings account program for BadgerCare Plus childless adults that is similar to health savings accounts.

Policy Solutions

AARP Wisconsin has supported full BadgerCare expansion to cover more Wisconsinites and to provide more services since the possibility was first proposed. Wisconsin created a unique system which does cover everyone up to 100% of poverty. It is very expensive since the state pays for people who might otherwise be covered under expansion and that plan denies coverage to the people from 100% of poverty to 138% of poverty. Accepting full expansion would add eligibility for coverage for approximately 90,000 people.

The Governor’s Budget

The Governor’s budget accepts full Medicare expansion. It moves Wisconsin to a state marketplace from a federal one, and provides additional subsidies to people between 138% of poverty and 250% of poverty. It also allows for a public option in the marketplace. The budget proposes investing the extra money from the federal government and the General Purpose Revenue (GPR) saved to expand mental health services/public health services and raise provider reimbursement. The budget also allocates money to fund navigators to help people access healthcare coverage.

Talking Points

- An additional 90,000 people could be covered under BadgerCare if Wisconsin accepts full expansion.
- More options for affordable health care would be available to Wisconsinites if ACA plans were available.

- GPR revenue current used to fund BadgerCare could be replaced by federal dollars.

- Additional match money could be obtained which would fund additional health services such as mental health services.

- Wisconsin has very poor provider reimbursement rates for care provided under Medicaid. The additional revenue could improve the reimbursement rates and encourage more providers to accept Medicaid.

- This is not welfare. All but 12 states have accepted MA expansion. It is making health care available to many people who currently are uninsured or underinsured.

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Report on Behavioral Health Programs
04/30/21

Behavioral Health Outpatient Clinic

As of April 22, 2021 the medical director of our outpatient clinic informed us that he was ready to provide supervision/consultation services. This was such a huge relief as Supervisor Carlson was having no luck at all finding a replacement medical director. DQA was notified we no longer needed the variance and we had supervision/consultation with our medical director on 04/16/21. Supervisor Carlson prepared and submitted all documentation for the Division of Quality Assurance Bench Review for the Behavioral Health Clinic that was due on 04/30/21. The purpose of the Bench Review is to ensure services are being provided per administrative code for both Chapters 35 and 75, all paperwork including policy and procedure meet the expected standards and are up to date and allows for explanation of any changes. 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.

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. The Northlakes provider finally completed her training on April 9, 2021 and is now ready to provide psychotherapy to CCS clients. We have started the referral process with this provider however the process has been very slow and this certain provider is seeing so many clients that she is booked out until June for her first available intake session. 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. Supervisor Carlson would like to revisit the option of posting the job for a fulltime clinician. Supervisor Carlson is working collaboratively with Supervisor Haag of Youth Justice to identify adolescents involved in Truancy Court that could benefit from CCS services (if found functionally eligible of course). Supervisor Haag provided five referrals alone last week and assures Supervisor Carlson she will continue to refer adolescents to the CCS Program. Having been said, it would certainly be more expeditious and cost effective to have an in-house clinician than trying to rely on community partners.

Currently we have three consumers on our program and eight referrals. This past month we successfully discharged one of our CCS consumers after being on the program for over a year. At present we have one part- time CCS Service Facilitator who is also our part-time CST Coordinator. On 04/26/21, a new employee started who will be working in both CCS and CLTS. See CLTS section for more information on this employee.

CST Program (Coordinated Services Teams)

Currently we have three children enrolled in our CST Program and just received three referrals from Supervisor Haag last week. The collaboration between the two departments will ensure constant referrals and higher caseloads. The referrals to this program continue to rise steadily as with all programs in this department. The CST Program had additional funds left over for County's to apply for supplemental funding. Supervisor Carlson researched Electronic Health Records Systems as we are currently operating with all paper files for all the programs in this department. Supervisor Carlson found a very good system that was within the price range of the supplemental funding (had to be under $25, 000), had the salesperson from the company do a virtual presentation and then Supervisor Carlson wrote the narrative for the supplemental dollars. If awarded the funding, we will then have an EHRS for all programs in this department for the first time ever. Supervisor Carlson has also been working with fiscal staff as we have our upcoming site review on 05/12/21 with the State Lead for this program.

CLTS (Children's Long Term Support Waiver) Program/CCOP (Children's Community Options Program)

At this time, we have forty-one consumers on the CLTS Program, four consumers going through the functional screening process and three consumers on the waitlist. Each month we are getting more and more referrals from our community. Because of said increase in referrals and the need for services, an additional CLTS employee has been hired and will spend sixty percent of his time working in the CLTS Program and forty percent of his time as a CCS Service Facilitator.

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Mental Health Costs by Client — **January 2020 - March 2021**

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	one week stay at hosp vs Winnebago #9	#10	TOTAL
January 2020 through February 2021	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
	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**
March 2021	Winnebago	$ 40,544.00	$ 36,394.00	$ 36,394.00								$ 113,332.00
	Corp Counsel		$ 100.00									$ 100.00
	Helping Hands/guardianship	$ 180.00										$ 180.00
	Tradewinds Residence					$ 1,065.75					$ 5,006.57	$ 6,072.32
	Transitions					$ 3,831.87	$ 5,109.16					
	Trempealeau Co. Health Care				$ 10,409.38							$ 10,409.38
	15 month TOTAL by client	**$ 642,740.55**	**$ 423,994.90**	**$ 242,905.69**	**$ 97,701.39**	**$ 69,067.52**	**$ 63,598.11**	**$ 40,871.06**	**$ 45,501.73**	**$ 19,443.25**	**$ 73,173.85**	**$ 1,710,057.02**
	Average cost per month by client	**$ 42,849.37**	**$ 28,266.33**	**$ 16,193.71**	**$ 6,513.43**	**$ 4,604.50**	**$ 4,239.87**	**$ 2,724.74**	**$ 3,033.45**		**$ 4,878.26**	**$ 114,003.80**

#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

Transitions at $182.47 per day (2020 rate) less any payments made

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	856 days	LCO	$ 987.94	$ 1,046.00	$ 1,046.00										$ 3,079.94		$ 3,079.94
M/NA	14 12/08/20	114 days	LCO	$ 374.90	$ 946.47	$ 894.00										$ 2,215.37		$ 2,215.37
M/NA	6 12/07/20	115 days	SCHHS	$ 576.00	$ 576.00	$ 576.00										$ 1,728.00		$ 1,728.00
F/NA	7 12/05/19	483 days	LCO	$ 904.00	$ 904.00	$ 904.00										$ 2,712.00		$ 2,712.00
M/NA	6 12/05/19	483 days	LCO	$ 1,176.00	$ 1,176.00	$ 1,176.00										$ 3,528.00		$ 3,528.00
M/NA	10 12/05/19	483 days	LCO	$ 976.00	$ 980.43	$ 1,038.00										$ 2,994.43		$ 2,994.43
F/NA	1 12/07/20	115 days	SCHHS	$ 552.00	$ 552.00	$ 552.00										$ 1,656.00		$ 1,656.00
F/NA	14 10/28/20	155 days	LCO	$ 609.04	$ 586.00	$ 586.00										$ 1,781.04		$ 1,781.04
F/NA	-1 01/25/19	797 days	LCO	$ 812.00	$ 812.00	$ 812.00										$ 2,436.00		$ 2,436.00
M/NA	-1 01/28/20	429 days	LCO	$ 612.00	$ 612.00	$ 612.00										$ 1,836.00		$ 1,836.00
F/NA	5 12/12/13	2,677 days	LCO	$ 1,018.00	$ 1,018.00	$ 1,018.00										$ 3,054.00		$ 3,054.00
M/NA	11 02/21/21	7 days	SCHHS	$ 0.00	$ 131.43	$ 0.00										$ 131.43		$ 131.43
M/NA	-1 09/28/20	185 days	LCO	$ 700.00	$ 700.00	$ 700.00										$ 2,100.00		$ 2,100.00
			TOTAL	$ 9,297.88	$10,040.33	$ 9,914.00										$ 29,252.21		$ 29,252.21

SCHHS TOTAL $ 3,515.43
LCO TOTAL $ 25,736.78

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	1,156 days	LCO	$ 3,855.56	$ 3,613.28	$ 3,855.56										$ 11,324.40		$ 11,324.40
M/NA	-1 05/17/19	1,156 days	LCO	$ 3,311.56	$ 3,069.28	$ 3,311.56										$ 9,692.40		$ 9,692.40
M/NA	11 03/22/21	10 days	SCHHS	$ 0.00	$ 0.00	$ 1,187.08										$ 1,187.08		$ 1,187.08
			TOTAL	$ 7,167.12	$ 6,682.56	$ 8,354.20										$ 22,203.88		$ 22,203.88

SCHHS TOTAL $ 1,187.08
LCO TOTAL $ 21,016.80

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	$ 0.00										$ 5,548.14		$ 5,548.14
M/NA	15 05/15/19	645 days	LCO	$ 7,540.13	$ 6,149.91	$ 0.00										$ 13,690.04		$ 13,690.04
M/W	15 11/23/20	97 days	SCHHS	$ 2,918.76	$ 7,590.44	$ 7,540.13										$ 18,049.33		$ 18,049.33
M/NA	17 03/22/21	10 days	SCHHS	$ 0.00	$ 0.00	$ 2,432.30										$ 2,432.30		$ 2,432.30
			TOTAL	$ 14,837.03	$ 14,910.35	$ 9,972.43										$ 39,719.81		$ 39,719.81

SCHHS TOTAL $ 20,481.63
LCO TOTAL $ 19,238.18

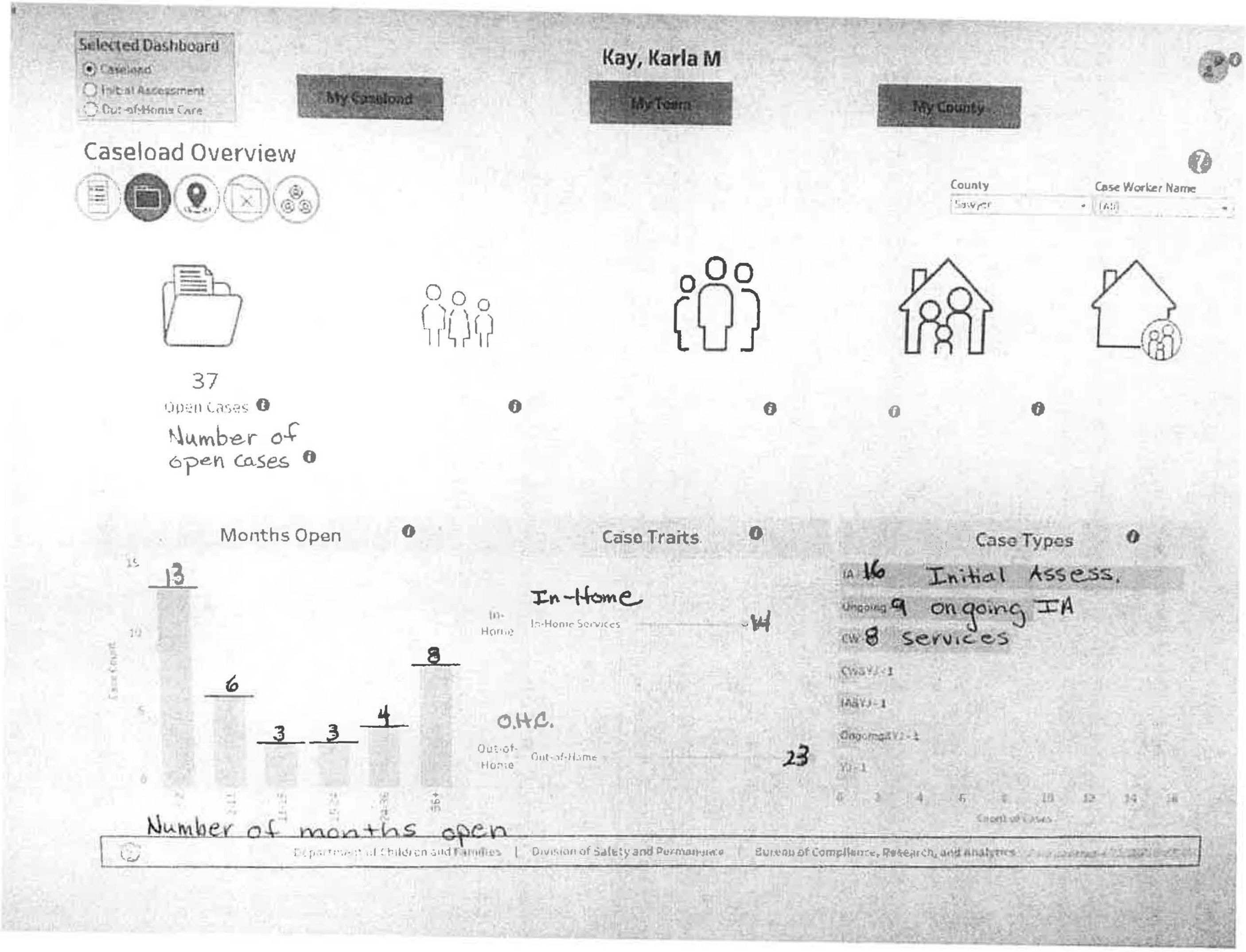
RESIDENTIAL CARE

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	112 days	LCO	$ 13,514.76	$ 14,221.88	$ 13,514.76										$ 41,251.40	$	$ 41,251.40
M/NA	9 07/30/18	836 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00										$ 33,065.00	$	$ 33,065.00
M/NA	5 07/30/18	836 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00										$ 33,065.00	$	$ 33,065.00
F/NA	2 09/04/18	940 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00										$ 33,065.00	$	$ 33,065.00
M/NA	10 09/13/17	1,296 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00										$ 33,065.00	$ 91.64	$ 32,973.36
M/NA	5 12/12/13	2,667 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00										$ 33,065.00	$	$ 33,065.00
M/W	15 12/05/19	483 days	SCHHS	$ 9,801.89	$ 8,853.32	$ 9,801.89										$ 28,457.10	$ 2,211.00	$ 26,246.10
			TOTAL	$ 76,791.65	$ 81,450.20	$ 76,791.65										$235,033.50	$ 2,302.64	$232,730.86

SCHHS TOTAL $ 26,246.10
LCO TOTAL $206,484.76

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	1,389 days	LCO	$ 420.00	$ 420.00	$ 420.00										$ 1,260.00	$ 0.00	$ 1,260.00
M/NA	7 06/16/17	1,385 days	LCO	$ 1,327.00	$ 1,327.00	$ 1,327.00										$ 3,981.00	$ 0.00	$ 3,981.00
M/W	3 07/12/13	2,667 days	SCHHS	$ 670.00	$ 670.00	$ 670.00										$ 2,010.00	$ 35.00	$ 1,975.00
			TOTAL	$ 2,417.00	$ 2,417.00	$ 2,417.00										$ 7,251.00	$ 35.00	$ 7,216.00

SCHHS TOTAL $ 1,975.00
LCO TOTAL $ 5,241.00


Selected Dashboard
Caseload
Initial Assessment
Out-of-Home Care
Kay, Karla M
My Caseload
My Team
My County
Caseload Overview
County
Sawyer
Case Worker Name
(All)
37
Open Cases
Number of open cases
Months Open
13
6
3
3
4
8
36+
Number of months open
Case Traits
In-Home
In-Home Services
14
O.H.C.
Out-of-Home
23
Case Types
IA 16 Initial Assess.
Ongoing 9 ongoing IA
CW 8 services
Count of Cases
Department of Children and Families | Division of Safety and Permanence | Bureau of Compliance, Research, and Analytics

April 27, 2021

CURRENT SOCIAL WORKER STAFF:

Kassidy Gruel

15 County Cases; plus 9 ICW Support cases (enters information into SACWIS) plus two more are going to be assigned to her later this week. (17 county cases)

31 foster homes/kinship homes- -6 foster homes and 15 kinship homes responsible for daily, the other 10 are maintained on her provider case load for using in time of need for that home (those homes may be licensed by other agencies foster homes, group homes, RCC=residential care center)

OHC=Out of Home Care—support ICW (Indian Child Welfare) with their OHC by entering the data into SACWIS; completing SACWIS permanency forms; overseeing home visits are documented monthly, etc.

3 County children in out of home care PLUS ONE MORE CHILD WILL BE GOING INTO OHC

An ICPC (Interstate Compact on Placement of Children) case will be assigned later this week. ICPC cases are assigned through Wisconsin DCF (Department of Children and Families) and it pertains to a child from another state being placed in our County.

The case from Barron County will be assigned later this week. This mother is a pregnant and using illegal substances and may need her infant placed after birth.

Julie Kincannon

13 cases; plus, two more are going to be assigned to her later this week. (15 cases)

11 children in out of home care

A case from Chippewa County will be assigned later this week to Julie. This family has a child placed with a family member in Sawyer County.

A case from Lincoln County will be assigned soon to Julie. This case is of a child having a cigarette burn on the child and Lincoln County needs to know who did it and then determine if even the child can return to Lincoln County or will the child need to stay with family in Sawyer County.

These are current caseloads and does not include CPS (Child Protective Services) reports that come in and we must investigate immediately. TOTAL COUNTY CASES as of April 26, 2021: 28 county cases plus ICW support of their OHC Children

SAWYER COUNTY

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 21, 2021

Economic Support Unit Update

March 2021 Sawyer County

FoodShare Cases – 1,259
FoodShare Recipients – 2,234
FoodShare Benefits Issued - $471,689.00

BadgerCare Plus Cases – 1,574
Elderly, Blind, Disabled Cases – 549
Long Term Care – 233

March 2021 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 99.74%
Applications Processed – 99.72%
Renewals Processed – 99.86%

COVID Note: DHS received approval from FNS to provide emergency supplemental FoodShare benefits through May 2021. Additionally, effective April 2021, all eligible households will receive an emergency allotment of at least $95.00 even those currently receiving the maximum benefit. DHS can only postpone FoodShare renewals for 12 months during the emergency period. FoodShare Renewals resumed in April. FoodShare interviews continue to be waived until June 30, 2021. Starting in July 2021, the Six-Month Renewal Form (SMRF) for FoodShare is no longer waived. SMRFs are required for FoodShare cases with applications submitted on/after January 1, 2021.

April and May renewals for Health Care and Caretaker Supplement 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

ADRC/LTC

Through 03/31/21
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	11,033.00
Department **627 - LTC BCA**	2,970.00	.00	2,970.00	.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	$0.00	$0.00	$2,795.00	$443,890.00	1%	$443,370.20
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	6,762.97	.00	24,615.07	(24,615.07)	+++	80,444.54
Department **601 - EBS-State** Totals	$0.00	$0.00	$0.00	$6,762.97	$0.00	$24,615.07	($24,615.07)	+++	$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	16,963.32	.00	59,755.20	177,309.80	25	226,685.95
State Account **54167 - HHS-ADRC Regional**	176,519.00	.00	176,519.00	10,930.91	.00	36,060.79	140,458.21	20	162,595.02
Department **61 - ADRC** Totals	$413,584.00	$0.00	$413,584.00	$27,894.23	$0.00	$95,815.99	$317,768.01	23%	$389,280.97
Department **625 - APS**									
State Account **54114 - Adult Protective/Elder Abuse**	70,849.00	.00	70,849.00	2,199.14	.00	10,131.03	60,717.97	14	49,508.25
Department **625 - APS** Totals	$70,849.00	$0.00	$70,849.00	$2,199.14	$0.00	$10,131.03	$60,717.97	14%	$49,508.25
Department **626 - Elder Abuse**									
State Account **54114 - Adult Protective/Elder Abuse**	4,958.00	.00	4,958.00	3,407.88	.00	6,716.59	(1,758.59)	135	11,690.49
Department **626 - Elder Abuse** Totals	$4,958.00	$0.00	$4,958.00	$3,407.88	$0.00	$6,716.59	($1,758.59)	135%	$11,690.49
Department **627 - LTC BCA**									
State Account **54114 - Adult Protective/Elder Abuse**	193,857.00	.00	193,857.00	7,564.51	.00	22,521.63	171,335.37	12	164,190.90
Department **627 - LTC BCA** Totals	$193,857.00	$0.00	$193,857.00	$7,564.51	$0.00	$22,521.63	$171,335.37	12%	$164,190.90

ADRC/LTC

Through 03/31/21
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	$47,828.73	$0.00	$159,800.31	$613,910.69	21%	$697,002.38
Fund **225 - Human Services** Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	.00	.00	2,795.00	443,890.00	1%	443,370.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	47,828.73	.00	159,800.31	613,910.69	21%	697,002.38
Fund **225 - Human Services** Totals	($327,026.00)	$0.00	($327,026.00)	($47,828.73)	$0.00	($157,005.31)	($170,020.69)		($253,632.18)
Grand Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	.00	.00	2,795.00	443,890.00	1%	443,370.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	47,828.73	.00	159,800.31	613,910.69	21%	697,002.38
Grand Totals	($327,026.00)	$0.00	($327,026.00)	($47,828.73)	$0.00	($157,005.31)	($170,020.69)		($253,632.18)

AODA/MH

Through 03/31/21
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 **650 - AODA/MH BCA**	1,544,816.00	.00	1,544,816.00	179,496.79	.00	209,248.22	1,335,567.78	14	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	1,000.00	.00	1,000.00	49,066.00	2	56,736.00
Department **656 - CCS**	300,000.00	.00	300,000.00	14,635.15	.00	24,855.67	275,144.33	8	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	6,584.00	.00	6,584.00	53,416.00	11	40,593.00
Department **707 - Children's COP**	57,504.00	.00	57,504.00	5,252.00	.00	5,252.00	52,252.00	9	69,184.00
Department **708 - CLTS**	262,212.00	.00	262,212.00	56,876.32	.00	161,578.69	100,633.31	62	244,874.73
REVENUE TOTALS	$2,360,554.00	$0.00	$2,360,554.00	$263,844.26	$0.00	$408,518.58	$1,952,035.42	17%	$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	142,194.79	.00	484,590.37	2,235,467.63	18	3,076,496.29
Department **650 - AODA/MH BCA** Totals	$2,720,058.00	$0.00	$2,720,058.00	$142,194.79	$0.00	$484,590.37	$2,235,467.63	18%	$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	124.72	.00	1,534.72	13,127.28	10	49,874.23
Department **655 - AODA Block Grant** Totals	$14,662.00	$0.00	$14,662.00	$124.72	$0.00	$1,534.72	$13,127.28	10%	$49,874.23
Department **656 - CCS**									
State Account **54108 - HHS-AODA/MH**	380,619.00	.00	380,619.00	7,880.56	.00	32,903.22	347,715.78	9	197,857.81
Department **656 - CCS** Totals	$380,619.00	$0.00	$380,619.00	$7,880.56	$0.00	$32,903.22	$347,715.78	9%	$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

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 **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	5,239.60	.00	17,006.27	54,666.73	24	45,764.62
Department **706 - CST** Totals	$71,673.00	$0.00	$71,673.00	$5,239.60	$0.00	$17,006.27	$54,666.73	24%	$45,764.62
Department **707 - Children's COP**									
State Account **54109 - HHS-Children & Family**	37,636.00	.00	37,636.00	6,754.68	.00	18,660.78	18,975.22	50	42,505.48
Department **707 - Children's COP** Totals	$37,636.00	$0.00	$37,636.00	$6,754.68	$0.00	$18,660.78	$18,975.22	50%	$42,505.48
Department **708 - CLTS**									
State Account **54109 - HHS-Children & Family**	297,932.00	.00	297,932.00	15,815.58	.00	59,517.36	238,414.64	20	360,449.44
Department **708 - CLTS** Totals	$297,932.00	$0.00	$297,932.00	$15,815.58	$0.00	$59,517.36	$238,414.64	20%	$360,449.44
EXPENSE TOTALS	$3,592,621.00	$0.00	$3,592,621.00	$178,009.93	$0.00	$614,212.72	$2,978,408.28	17%	$3,900,877.93
Fund **225 - Human Services** Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	263,844.26	.00	408,518.58	1,952,035.42	17%	2,235,262.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	178,009.93	.00	614,212.72	2,978,408.28	17%	3,900,877.93
Fund **225 - Human Services** Totals	($1,232,067.00)	$0.00	($1,232,067.00)	$85,834.33	$0.00	($205,694.14)	($1,026,372.86)		($1,665,615.02)
Grand Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	263,844.26	.00	408,518.58	1,952,035.42	17%	2,235,262.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	178,009.93	.00	614,212.72	2,978,408.28	17%	3,900,877.93
Grand Totals	($1,232,067.00)	$0.00	($1,232,067.00)	$85,834.33	$0.00	($205,694.14)	($1,026,372.86)		($1,665,615.02)

Agent of the State

Through 03/31/21
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	6,915.00	.00	21,672.00	242,958.00	8	271,731.79
REVENUE TOTALS	$264,630.00	$0.00	$264,630.00	$6,915.00	$0.00	$21,672.00	$242,958.00	8%	$271,731.79
EXPENSE									
Department **65 - Public Health**									
State Account **54104 - Sanitarian**	222,082.00	.00	222,082.00	9,810.66	.00	36,056.22	186,025.78	16	186,864.61
State Account **54105 - Water Testing**	54,139.00	.00	54,139.00	2,328.77	.00	7,602.57	46,536.43	14	49,964.92
Department **65 - Public Health** Totals	$276,221.00	$0.00	$276,221.00	$12,139.43	$0.00	$43,658.79	$232,562.21	16%	$236,829.53
EXPENSE TOTALS	$276,221.00	$0.00	$276,221.00	$12,139.43	$0.00	$43,658.79	$232,562.21	16%	$236,829.53
Fund **258 - Agent of the State** Totals									
REVENUE TOTALS	264,630.00	.00	264,630.00	6,915.00	.00	21,672.00	242,958.00	8%	271,731.79
EXPENSE TOTALS	276,221.00	.00	276,221.00	12,139.43	.00	43,658.79	232,562.21	16%	236,829.53
Fund **258 - Agent of the State** Totals	($11,591.00)	$0.00	($11,591.00)	($5,224.43)	$0.00	($21,986.79)	$10,395.79		$34,902.26
Grand Totals									
REVENUE TOTALS	264,630.00	.00	264,630.00	6,915.00	.00	21,672.00	242,958.00	8%	271,731.79
EXPENSE TOTALS	276,221.00	.00	276,221.00	12,139.43	.00	43,658.79	232,562.21	16%	236,829.53
Grand Totals	($11,591.00)	$0.00	($11,591.00)	($5,224.43)	$0.00	($21,986.79)	$10,395.79		$34,902.26

Child Welfare

Through 03/31/21
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 **700 - Children & Family BCA**	535,770.00	.00	535,770.00	85,082.54	.00	87,082.21	448,687.79	16	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	8,674.11	.00	8,674.11	24,635.89	26	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	(131.10)	.00	.00	61,659.00	0	58,129.69
Department **709 - Kinship SG**	8,530.00	.00	8,530.00	201.17	.00	201.17	8,328.83	2	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	802.17	.00	802.17	22,497.83	3	10,427.39
Department **712 - TSSF TLR**	.00	.00	.00	321.86	.00	321.86	(321.86)	+++	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	$94,950.75	$0.00	$97,081.52	$571,613.48	15%	$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	165,134.75	.00	371,497.27	1,139,609.73	25	1,653,091.57
Department **700 - Children & Family BCA** Totals	$1,511,107.00	$0.00	$1,511,107.00	$165,134.75	$0.00	$371,497.27	$1,139,609.73	25%	$1,653,091.57
Department **701 - Foster Training**									
State Account **54109 - HHS-Children & Family**	1,742.00	.00	1,742.00	100.00	.00	200.00	1,542.00	11	4,449.88
Department **701 - Foster Training** Totals	$1,742.00	$0.00	$1,742.00	$100.00	$0.00	$200.00	$1,542.00	11%	$4,449.88
Department **702 - Safe & Stable Families**									
State Account **54109 - HHS-Children & Family**	60,286.00	.00	60,286.00	5,164.17	.00	18,645.37	41,640.63	31	58,153.52
Department **702 - Safe & Stable Families** Totals	$60,286.00	$0.00	$60,286.00	$5,164.17	$0.00	$18,645.37	$41,640.63	31%	$58,153.52
Department **703 - Child Placing Agency**									
State Account **54109 - HHS-Children & Family**	50,000.00	.00	50,000.00	4,522.56	.00	9,529.68	40,470.32	19	94,382.28
Department **703 - Child Placing Agency** Totals	$50,000.00	$0.00	$50,000.00	$4,522.56	$0.00	$9,529.68	$40,470.32	19%	$94,382.28
Department **704 - Kinship Admin**									
State Account **54109 - HHS-Children & Family**	5,530.00	.00	5,530.00	30.00	.00	374.25	5,155.75	7	4,370.30
Department **704 - Kinship Admin** Totals	$5,530.00	$0.00	$5,530.00	$30.00	$0.00	$374.25	$5,155.75	7%	$4,370.30
Department **705 - Kinship Benefits**									
State Account **54109 - HHS-Children & Family**	61,659.00	.00	61,659.00	4,734.41	.00	8,904.93	52,754.07	14	53,574.62
Department **705 - Kinship Benefits** Totals	$61,659.00	$0.00	$61,659.00	$4,734.41	$0.00	$8,904.93	$52,754.07	14%	$53,574.62
Department **709 - Kinship SG**									
State Account **54109 - HHS-Children & Family**	8,530.00	.00	8,530.00	147.29	.00	654.54	7,875.46	8	8,956.15
Department **709 - Kinship SG** Totals	$8,530.00	$0.00	$8,530.00	$147.29	$0.00	$654.54	$7,875.46	8%	$8,956.15

Child Welfare

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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**									
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	.00	.00	821.08	22,478.92	4	5,363.83
Department **711 - TSSF Unltd** Totals	$23,300.00	$0.00	$23,300.00	$0.00	$0.00	$821.08	$22,478.92	4%	$5,363.83
Department **712 - TSSF TLR**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	332.61	.00	1,028.58	(1,028.58)	+++	20,819.91
Department **712 - TSSF TLR** Totals	$0.00	$0.00	$0.00	$332.61	$0.00	$1,028.58	($1,028.58)	+++	$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	$180,165.79	$0.00	$411,655.70	$1,310,498.30	24%	$1,903,162.06
Fund **225 - Human Services** Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	94,950.75	.00	97,081.52	571,613.48	15%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	180,165.79	.00	411,655.70	1,310,498.30	24%	1,903,162.06
Fund **225 - Human Services** Totals	($1,053,459.00)	$0.00	($1,053,459.00)	($85,215.04)	$0.00	($314,574.18)	($738,884.82)		($1,179,756.08)
Grand Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	94,950.75	.00	97,081.52	571,613.48	15%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	180,165.79	.00	411,655.70	1,310,498.30	24%	1,903,162.06
Grand Totals	($1,053,459.00)	$0.00	($1,053,459.00)	($85,215.04)	$0.00	($314,574.18)	($738,884.82)		($1,179,756.08)

Economic Support

Through 03/31/21

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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 **775 - Economic Support**	309,060.00	.00	309,060.00	436.53	.00	436.53	308,623.47	0	326,668.05
Department **776 - Fraud**	50,000.00	.00	50,000.00	.00	.00	.00	50,000.00	0	55,855.00
Department **778 - Day Care Certification**	14,630.00	.00	14,630.00	947.60	.00	947.60	13,682.40	6	12,014.28
Department **779 - Day Care Fraud**	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	2,266.12
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	11,552.29	.00	11,552.29	(1,930.29)	120	43,619.13
Department **793 - Wheap Weather**	31,071.00	.00	31,071.00	2,548.52	.00	2,548.52	28,522.48	8	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	$15,484.94	$0.00	$15,484.94	$401,898.06	4%	$447,356.07
EXPENSE									
Department **775 - Economic Support**									
State Account **54110 - HHS-Econ Support**	427,278.00	.00	427,278.00	29,090.42	.00	99,317.81	327,960.19	23	403,395.68
Department **775 - Economic Support** Totals	$427,278.00	$0.00	$427,278.00	$29,090.42	$0.00	$99,317.81	$327,960.19	23%	$403,395.68
Department **776 - Fraud**									
State Account **54110 - HHS-Econ Support**	50,025.00	.00	50,025.00	3,538.36	.00	6,413.28	43,611.72	13	49,972.61
Department **776 - Fraud** Totals	$50,025.00	$0.00	$50,025.00	$3,538.36	$0.00	$6,413.28	$43,611.72	13%	$49,972.61
Department **778 - Day Care Certification**									
State Account **54110 - HHS-Econ Support**	13,993.00	.00	13,993.00	573.74	.00	2,165.03	11,827.97	15	12,014.28
Department **778 - Day Care Certification** Totals	$13,993.00	$0.00	$13,993.00	$573.74	$0.00	$2,165.03	$11,827.97	15%	$12,014.28
Department **779 - Day Care Fraud**									
State Account **54110 - HHS-Econ Support**	3,000.00	.00	3,000.00	.00	.00	92.14	2,907.86	3	2,266.12
Department **779 - Day Care Fraud** Totals	$3,000.00	$0.00	$3,000.00	$0.00	$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	4,630.38	.00	18,829.15	17,533.85	52	63,905.50
Department **792 - Wheap Outreach** Totals	$36,363.00	$0.00	$36,363.00	$4,630.38	$0.00	$18,829.15	$17,533.85	52%	$63,905.50
Department **793 - Wheap Weather**									
State Account **54110 - HHS-Econ Support**	37,120.00	.00	37,120.00	1,363.14	.00	3,911.66	33,208.34	11	11,687.83
Department **793 - Wheap Weather** Totals	$37,120.00	$0.00	$37,120.00	$1,363.14	$0.00	$3,911.66	$33,208.34	11%	$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	$39,196.04	$0.00	$130,729.07	$437,049.93	23%	$543,242.02

Economic Support

Through 03/31/21
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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** Totals										
	REVENUE TOTALS	417,383.00	.00	417,383.00	15,484.94	.00	15,484.94	401,898.06	4%	447,356.07
	EXPENSE TOTALS	567,779.00	.00	567,779.00	39,196.04	.00	130,729.07	437,049.93	23%	543,242.02
Fund **225 - Human Services** Totals		($150,396.00)	$0.00	($150,396.00)	($23,711.10)	$0.00	($115,244.13)	($35,151.87)		($95,885.95)
	Grand Totals									
	REVENUE TOTALS	417,383.00	.00	417,383.00	15,484.94	.00	15,484.94	401,898.06	4%	447,356.07
	EXPENSE TOTALS	567,779.00	.00	567,779.00	39,196.04	.00	130,729.07	437,049.93	23%	543,242.02
	Grand Totals	($150,396.00)	$0.00	($150,396.00)	($23,711.10)	$0.00	($115,244.13)	($35,151.87)		($95,885.95)

Youth Justice

Through 03/31/21
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	41,774.84	.00	41,786.98	148,104.02	22	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	2,400.00	.00	5,560.92	(5,560.92)	+++	23,544.77
REVENUE TOTALS	$189,891.00	$0.00	$189,891.00	$44,174.84	$0.00	$47,347.90	$142,543.10	25%	$203,676.16
EXPENSE									
Department **750 - Juvenile Justice**									
State Account **54116 - Juvenile Justice**	754,362.00	.00	754,362.00	26,520.79	.00	78,386.30	675,975.70	10	327,643.00
Department **750 - Juvenile Justice** Totals	$754,362.00	$0.00	$754,362.00	$26,520.79	$0.00	$78,386.30	$675,975.70	10%	$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	16,496.86	.00	42,812.48	(42,812.48)	+++	67,729.04
Department **753 - Oasis** Totals	$0.00	$0.00	$0.00	$16,496.86	$0.00	$42,812.48	($42,812.48)	+++	$67,729.04
EXPENSE TOTALS	$754,362.00	$0.00	$754,362.00	$43,017.65	$0.00	$121,198.78	$633,163.22	16%	$400,120.04
Fund **225 - Human Services** Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	44,174.84	.00	47,347.90	142,543.10	25%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	43,017.65	.00	121,198.78	633,163.22	16%	400,120.04
Fund **225 - Human Services** Totals	($564,471.00)	$0.00	($564,471.00)	$1,157.19	$0.00	($73,850.88)	($490,620.12)		($196,443.88)
Grand Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	44,174.84	.00	47,347.90	142,543.10	25%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	43,017.65	.00	121,198.78	633,163.22	16%	400,120.04
Grand Totals	($564,471.00)	$0.00	($564,471.00)	$1,157.19	$0.00	($73,850.88)	($490,620.12)		($196,443.88)

Public Health

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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	515.75	.00	622.50	77,180.50	1	254,869.50
Department **67 - Birth-to-Three**	70,556.00	.00	70,556.00	13,014.91	.00	16,841.69	53,714.31	24	67,781.56
Department **75 - Reproductive Health**	72,879.00	.00	72,879.00	701.26	.00	5,889.07	66,989.93	8	75,688.71
Department **76 - Immunization**	11,853.00	.00	11,853.00	12.81	.00	12.81	11,840.19	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	$14,244.73	$0.00	$23,366.07	$406,653.93	5%	$631,356.79
EXPENSE									
Department **65 - Public Health**									
State Account **54111 - HHS-PH**	214,671.00	.00	214,671.00	13,368.82	.00	55,554.11	159,116.89	26	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	80,695.26	.00	116,267.85	(75,926.85)	288	143,239.76
State Account **54141 - Pandemic - ELC**	.00	.00	.00	(6,101.91)	.00	13,183.66	(13,183.66)	+++	174.57
State Account **54142 - Pandemic - PHEP**	.00	.00	.00	(26,579.46)	.00	3,697.65	(3,697.65)	+++	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	$61,382.71	$0.00	$188,798.41	$66,213.59	74%	$435,306.04
Department **67 - Birth-to-Three**									
State Account **54113 - Birth-to-Three**	179,383.00	.00	179,383.00	9,134.21	.00	28,792.14	150,590.86	16	127,810.94
Department **67 - Birth-to-Three** Totals	$179,383.00	$0.00	$179,383.00	$9,134.21	$0.00	$28,792.14	$150,590.86	16%	$127,810.94
Department **75 - Reproductive Health**									
State Account **54121 - Reproductive Health**	70,912.00	.00	70,912.00	1,212.07	.00	4,541.87	66,370.13	6	44,070.12
Department **75 - Reproductive Health** Totals	$70,912.00	$0.00	$70,912.00	$1,212.07	$0.00	$4,541.87	$66,370.13	6%	$44,070.12
Department **76 - Immunization**									
State Account **54122 - Immunization**	18,346.00	.00	18,346.00	388.01	.00	2,269.95	16,076.05	12	7,954.41

Public Health

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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**									
EXPENSE									
Department **76 - Immunization** Totals	$18,346.00	$0.00	$18,346.00	$388.01	$0.00	$2,269.95	$16,076.05	12%	$7,954.41
Department **77 - MCH**									
State Account **54123 - MCH**	17,864.00	.00	17,864.00	1,722.36	.00	10,442.44	7,421.56	58	29,206.43
Department **77 - MCH** Totals	$17,864.00	$0.00	$17,864.00	$1,722.36	$0.00	$10,442.44	$7,421.56	58%	$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	208.00	.00	727.36	8,418.64	8	2,839.24
Department **79 - Lead** Totals	$9,146.00	$0.00	$9,146.00	$208.00	$0.00	$727.36	$8,418.64	8%	$2,839.24
Department **80 - Preparedness**									
State Account **54126 - Preparedness**	40,985.00	.00	40,985.00	5,371.04	.00	13,451.28	27,533.72	33	28,467.69
Department **80 - Preparedness** Totals	$40,985.00	$0.00	$40,985.00	$5,371.04	$0.00	$13,451.28	$27,533.72	33%	$28,467.69
Department **81 - Prevention**									
State Account **54127 - Prevention**	7,909.00	.00	7,909.00	15.03	.00	15.03	7,893.97	0	7,447.61
Department **81 - Prevention** Totals	$7,909.00	$0.00	$7,909.00	$15.03	$0.00	$15.03	$7,893.97	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	1,347.55	.00	5,683.33	33,921.67	14	29,837.28
Department **850 - WIC Administration** Totals	$39,605.00	$0.00	$39,605.00	$1,347.55	$0.00	$5,683.33	$33,921.67	14%	$29,837.28
Department **851 - WIC Nutrition**									
State Account **54128 - WIC**	26,643.00	.00	26,643.00	504.57	.00	1,890.93	24,752.07	7	9,002.37
Department **851 - WIC Nutrition** Totals	$26,643.00	$0.00	$26,643.00	$504.57	$0.00	$1,890.93	$24,752.07	7%	$9,002.37
Department **852 - WIC Client Services**									
State Account **54128 - WIC**	66,999.00	.00	66,999.00	3,335.04	.00	12,767.85	54,231.15	19	80,330.15
Department **852 - WIC Client Services** Totals	$66,999.00	$0.00	$66,999.00	$3,335.04	$0.00	$12,767.85	$54,231.15	19%	$80,330.15
Department **853 - WIC Breast**									
State Account **54128 - WIC**	9,436.00	.00	9,436.00	186.07	.00	686.44	8,749.56	7	1,864.76
Department **853 - WIC Breast** Totals	$9,436.00	$0.00	$9,436.00	$186.07	$0.00	$686.44	$8,749.56	7%	$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 03/31/21
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	10,372.74	.00	32,228.24	6,372.76	83	40,991.08
Department **88 - Adolescent Health** Totals	$38,601.00	$0.00	$38,601.00	$10,372.74	$0.00	$32,228.24	$6,372.76	83%	$52,976.55
EXPENSE TOTALS	$794,551.00	$0.00	$794,551.00	$95,179.40	$0.00	$302,295.27	$492,255.73	38%	$858,624.04
Fund **225 - Human Services** Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	14,244.73	.00	23,366.07	406,653.93	5%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	95,179.40	.00	302,295.27	492,255.73	38%	858,624.04
Fund **225 - Human Services** Totals	($364,531.00)	$0.00	($364,531.00)	($80,934.67)	$0.00	($278,929.20)	($85,601.80)		($227,267.25)
Grand Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	14,244.73	.00	23,366.07	406,653.93	5%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	95,179.40	.00	302,295.27	492,255.73	38%	858,624.04
Grand Totals	($364,531.00)	$0.00	($364,531.00)	($80,934.67)	$0.00	($278,929.20)	($85,601.80)		($227,267.25)

2021 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR
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	0.829755952	6,969.95	280.00	3,738 55	2,951.40
Other expenses	500.00	0	-			
	149,861.00	**0.83**	**6,969.95**	**280.00**	**3,738.55**	**2,951.40**
AODA/MH						
MENDOTA/WINDEBAGO	600,000.00	0	-			
NORTHLAND COUNSELING	5,000.00	0	-			
COMMUNITY SUPPORT	1,033,004.00	0.25000001	258,251.01	86,083.67	86,083.67	86,083.67
MH HOSPITILIZATION	15,000.00	0 227343333	3,410.15	876.30	1,431.16	1,102.69
VENTURES / MH OTHER	10,000.00	0.122	1,220.00	410.00	405 00	405.00
CRISIS STABILIZATION SERVICES	85,000.00	0 064958824	5,521.50	3,286 25		2,235.25
NORTHLAND SERVICES CRISIS ASSESSM	30,000.00	0 089916667	2,697 50	1,419.50		1,278.00
NORTHLAND ON CALL		0	2,211.42	797 16		1,414.26
RESIDENTIAL CARE	250,000.00	0.22063232	55,158.08	9,985 00	44,107.33	1,065.75
LEGAL SERVICES	2,000 00	0.005	10 00		10.00	
AODA HOSPITILIZATION	5,000.00	0	-			
TRANSITIONS	386,232.00	0.222351773	85,879 37	28,567.13	28,652.21	28,860.03
PREVENTION	17,022 00	0	-			
IMPACT PANNEL	500.00	0	-			
I&R OTHER	1,000 00	1.0615	1,061.50	1,026.00	23.00	12 50
CCS	10,000.00	0	66 00	20.00	46.00	
M D CONSULTATION	3,000.00	0	-			
	2,452,758.00	**0.169395648**	**416,486.53**	**132,471.01**	**160,758.37**	**122,257.16**
FAMILY SERVICES						
FOSTER CARE	200,000.00	0 1348039	26,960 78		13,174.88	13,785 90
GROUP HOME	40,000.00	0.4809545	19,238.18		11,918.27	7,319.91
RCC	650,000.00	0.251481985	163,463.29		66,989.76	96,473.53
KINSHIP BENEFIT	61,659.00	0.144422225	8,904.93		4,170.52	4,734.41
FOSTER ADMN	50,000.00	0 1905936	9,529.68		5,007.12	4,522.56
OTHER FAMILY SERVICES	28,460.00	0 376749122	10,722.28	1,893.13	2,725 78	6,103.37
OASIS GROUP HOME		0	-			
OASIS BUILDING		0	-			
TSSF	19,970.00	0.016655483	332.61			332.61
LEGAL SERVICES	5,000.00	0	-			
	1,055,089.00	**0.226665002**	**239,151.75**	**1,893.13**	**103,986.33**	**133,272.29**
CST						
CST	4,500 00	0 004444444	20.00			**20.00**
	4,500.00		20.00	-	-	**20.00**
Family Support						
CLTS	81,272 00	0.113853234	9,253.08	7,844.26	227.85	1,180.97
Children's COP	20,000.00	0.714464	14,289.28	2,679.26	5,394 82	6,215.20
	101,272.00	**0.232466625**	23,542.36	**10,523.52**	**5,622.67**	**7,396.17**
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 038822456	10,509.20		2,918.76	7,590.44
OASIS BUILDING	26,405 00	1.621377769	42,812.48	11,944.24	14,371.38	16,496.86
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	**0.124407798**	**53,321.68**	**11,944.24**	**17,290.14**	**24,087.30**
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	0.1295193	6,304.87	2,145 51	644 97	3,514.39
	48,679.00	**0.1295193**	**6,304.87**	**2,145.51**	**644.97**	**3,514.39**
DayCare						
Contracted Services	13,993.00	0.154722361	2,165.03	947 60	643.69	573.74
Day Care Fraud	3,000 00	0 030713333	92.14		92.14	
	16,993.00	**0.1328294**	**2,257.17**	**947.60**	**735.83**	**573.74**
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	40 50	5.00	23 00	12 50
Host Compliance	7,000.00					
Stericycle	500.00	0	-			
	29,937.00	**0.003753549**	**112.37**	**5.00**	**94.87**	**12.50**
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	0.189441816	10,419.30	3,465.30	3,146.60	3,807 40
	55,000.00	**0.189441818**	**10,419.30**	**3,465.30**	**3,146.60**	**3,807.40**
Agency						
Other						
Legal Services		0	-			
	-	**0**	-	-	-	-
	4,346,233.00		**757,971.70**	**164,035.03**	**296,064.33**	**297,892.34**
				164,035.03		297,892.34
Balanced to budget	4,346,233.00		757,991.70	-	296,064 33	(0.00)
	-					

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

May 01, 2021

Re: April Youth Justice Report

Total Sawyer County Youth Population *DCF 2019 Data	Monthly Total		YJ Referral Type				Intake Recommendation			
	New Referrals	Youth Referred	Delinq.	JIPS Non-Truancy	JIPS Truancy	Ord./Civ/ Law Viol.	Close	DPA	Formal	Pending
14617	9	9	55%	0%	44%	0%	0%	33.3%	11.1%	55.6%

Out of Home Placements	2	**Notes:**	1 at Northwest Oasis Group Home 1 at Northwest Regional Detention Center
Detention Holds	1	**Notes:**	72 hour hold at Northwest Regional Detention Center
Active Capias	0	**Notes:**	
Quashed Capias	1	**Notes:**	1 youth attended court to quash capias
Informal Supervision	10	**Notes:**	
Formal Supervision	7	**Notes:**	
Pending with D.A.	2	**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 continuing to train staff and prepare for this change. We have also been contacted to begin the Youth Assessment and Screening Instrument (YASI)implementation which will be an in-depth assessment completed by caseworkers to measure risk of re-offense, needs and strengths to develop case plans and disposition recommendations.

Respectfully submitted,

Brittany Haag

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