Sawyer County

Agenda

Health and Human Services Board Meeting
Tuesday, June 8, 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

4 - 5 a. 5.11.21 HHS Minutes DRAFT

7. COMMITTEE REPORTS

a. LCO Liaison

b. Senior Resource Center

8. ADMINISTRATION

9. ADULT LONG TERM CARE

6 - 7 a. 1) June LTC report
2) 061521_Proclamation_World Elder Abuse Awareness Day

10. BEHAVIORAL HEALTH

8 - 9 a. Behavioral Health Report
1) 05.26.21 Report on Behavioral Health Department Programs
2) BH Placement Update 05.25.21

10 b. Mental Health Cost by Client Report
MH Costs by Client 05.19.21

11. CHILD PROTECTIVE SERVICES

11 - 14 a. 1) Substitute Care Report June 2021
2) CPS Caseload Report June 2021

12. ECONOMIC SUPPORT

15 a. ES Monthly Update June 2021

13. PUBLIC HEALTH

a. Unsafe Living Conditions Ordinance

b. Covid Update

14. FLEET OF COUNTY CARS UPDATE

15. FISCAL

16 - 28 a. Budget Performance Report
[Budget Performance thru April 2021]

29 b. Purchased Service Recap
[Purchased Service Recap thru April 2021]

16. YOUTH JUSTICE

30 a. [YJ Report June 2021]

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)

17. FUTURE AGENDA ITEMS

18. 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 May 11th 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	Lynn Fitch
☒ Dale Olson – Virtual	Paul Grahovac
☒ Dawn Petit -- Virtual	Patty Dujardin – Virtual
☐ Lorraine Gouge	Julia Lyons – Virtual
☐ Jennifer Vobornik	Dave Bauer
☒ Carol Pearson	Brittany Haag
☒ Dr. Sabrina Dunlap	Joe Bodo
	Charlene Van Etten
	Laurie Perlick - 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 – Public comments made by Dave Bauer

Minutes from previous meeting – A motion was made by Mr. Van Etten to approve the minutes of the April 13, 2021, meeting; second by Mr. Shuman. Motion carried without negative vote.

Committee Reports – Mr. Shuman read the LCO liaison report. As of this date LCO has fully vaccinated 2600 patients and has over 4000 vaccines on hand. Individuals can call 715.638.5100 to be scheduled for vaccinations.

Administration – Mr. Hoff provided an update from the discussion that several board members had with Senator Petrouske on Friday, May 7th. Senator Petrouske would like us to send suggestions on how to handle the rising costs of the out-of-county mental health placements.

Adult Long Term Care – Written reports were provided for Adult Long Term Care and Badger Care expansion.

Behavioral Health – Written reports were provided for behavioral health and mental health costs. Mr. Grahovac advised that he has requested the mental health data costs now to be separated between the years 2020 and 2021 in future reports; up to this point in the 2021 year they have been combined.

Child Protective Services – Written reports were provided for 2021 Substitute Care and CPS Caseload data.

Economic Support – A written report was provided.

Covid Update – Ms. Lyons reviewed current statistics and trends. Wisconsin remains at the orange risk level at this time, as does Sawyer County. One Covid case was identified at the Sawyer County Jail and precautions are being taken. Visitation has been closed and the Huber program temporarily halted. There are currently insufficient new cases of Covid to continue holding mass vaccination clinics. Thus, pharmacies, local clinics and the Sawyer County Public Health office are available for vaccinations by appointment. The Community Health Assessment survey has gone out to the community and will remain open for participation through May 20th. The survey can be found on the Hayward Area Memorial Hospital webpage.

Fiscal - A written report was provided. Ms. Dujardin indicated that we are on pace with the budget at this time.

Purchased Service Recap – A written report was provided.

Youth Justice – A written report was provided. Ms. Haag indicated that there are currently six male youth housed in the Northwest Oasis Group facility with five of them being from out-of-county. Sawyer County has a 3-year MOU due for review on December 31, 2021, for this partnership.

At 7:43 pm Mr. Shuman made a motion to go to 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. A second was made by Mr. Van Etten. A roll call vote was taken; the motion carried with six "aye" votes; 0 "nay" votes; Ms. Pearson was out of the room at the time of the vote and did not participate. Motion carried without negative vote.

The committee returned to open session at 8:14 pm with a motion made by Mr. Shuman; second by Mr. Van Etten. Motion carried without negative vote.

Future Agenda Items – Northwest Oasis Group

Meeting Date/Time – The next meeting of the Health and Human Services Committee will be Tuesday, June 8, at 6:30 pm in the Assembly Room.

Meeting adjourned at 8:17 pm
Minutes recorded by Lynn Fitch, County Clerk

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

June Adult Long Term Care Report
Sawyer County Health and Human Services Board

Adult Protective Services (APS) – June 15 is World Elder Abuse Awareness Day.
World Elder Abuse Awareness Day (WEAAD) was launched on June 15, 2006 by the International Network for the Prevention of Elder Abuse and the World Health Organization at the United Nations.

The purpose of WEAAD is to provide an opportunity for communities around the world to promote a better understanding of abuse and neglect of older persons by raising awareness of the cultural, social, economic and demographic processes affecting elder abuse and neglect.

Sawyer County staff are working on a display to raise awareness about Elder Abuse and its effects in Sawyer County. The 2020 State Elder Abuse and Neglect statistics will be the focus of the June APS I-Team Meeting. Alice Page, Program/Policy Analyst for the WI Dept of Health Services will be the guest speaker.

Aging and Disability Resource Center (ADRC) of the North – Sawyer County Branch - On May 26 the state introduced a report designed to estimate the economic impact of visiting an Aging and Disability Resource Center. The Bureau of Aging and Disability Resources has contracted with MetaStar to quantify the Return on Investment. Prior to the launch, issues where identified with the reports generated by the State's encounter reporting system which tracks customer contacts. The issues include the inability to isolate county data within regional ADRC's (Including ADRC-N). State agencies have not yet determined to what extent local entities will be responsible for compiling reports and with what frequencies data will be collected.

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

STATE *of* WISCONSIN

FORWARD

OFFICE *of the* GOVERNOR

Proclamation

WHEREAS; aging and older adults are leaders, mentors, volunteers, and vital members of communities across our state who deserve to be treated with respect and live with dignity; and

WHEREAS; established by the International Network for the Prevention of Elder Abuse and the World Health Organization in 2006, World Elder Abuse Awareness Day aims to promote a better understanding of the abuse and neglect of older adults, and 2021 marks the 15th anniversary of its observance; and

WHEREAS; last year, more than 10,400 reports of abuse, neglect, and financial exploitation of Wisconsinites aged 60 and older were received by the Wisconsin Department of Health Services' Adult Protective Services Office; and

WHEREAS; ageism and social isolation are major causes of elder abuse in Wisconsin and across the United States; and

WHEREAS; preventing the abuse of older adults through maintaining and improving social supports like senior centers, in-home services, and transportation will allow older adults to continue to live as independently as possible and contribute to the life and vibrancy of our communities; and

WHEREAS; today, the state of Wisconsin joins dedicated individuals and organizations in our state, throughout our country, and around the world in raising awareness, taking action to prevent and address elder abuse, and encouraging all people to recognize and celebrate older adults and their ongoing contributions to the success of our communities;

NOW, THEREFORE, I, Tony Evers, Governor of the State of Wisconsin,
do hereby proclaim June 15, 2021, as

WORLD ELDER ABUSE AWARENESS DAY

throughout the State of Wisconsin and I commend this observance
to all our state's residents.

IN TESTIMONY WHEREOF, I have hereunto set my hand and caused the Great Seal of the State of Wisconsin to be affixed. Done at the Capitol in the City of Madison this 2nd day of June 2021.

Tony Evers

TONY EVERS
GOVERNOR

By the Governor:

Douglas La Follette

DOUGLAS LA FOLLETTE
Secretary of State

SAWYER COUNTY

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Sawyer County Courthouse
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Report on Behavioral Health Programs
05/26/21

Behavioral Health Outpatient Clinic
Services are still 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)
Currently we have four consumers on our program and nine referrals. As reported before, not having a full time mental health clinician employed at Sawyer County has really hindered our ability to expand this program. Supervisor Carlson approached another local counseling agency but they were not interested in having mental health clinicians in their Hayward location become CCS certified. Having one clinician certified at Northlakes is not sufficient to support the needs of this program especially when she is booked out anywhere between45-60 days for an initial assessment. Joe Bodo is our "in-house" certified clinician for CCS but he cannot take on a full caseload as stated above under the "Behavioral Health Outpatient Clinic" section. Joe has many other duties he attends to and cannot take on more than four or five CCS clients; currently Joe performs the role of MHP (Mental Health Professional) and counsels three CCS consumers. 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 six new referrals alone this week. Supervisor Carlson would like to revisit the option of posting the job for a fulltime clinician. Having been said, it would certainly be more expeditious and cost effective to have a full time, in-house clinician than trying to rely on community partners as that has proven to clearly not be an effective and timely approach.

CST Program (Coordinated Services Teams)
Currently we have five children enrolled in our CST Program and one new referral. The referrals to this program continue to rise steadily as with all programs in this department. On 05/12/21, our CST Program was involved in a "site review" which evaluates overall program performance monitoring, program quality improvement, evaluation of program services, systems improvements to enhance program outcomes, evaluation of program performance reports and fiscal monitoring. Supervisor Carlson, CST Coordinator Hailey Sands and Fiscal Clerk Cindy Hanus were in attendance. Sawyer County passed the site review with zero deficiencies. State CST Lead Monique Larson- Hicks was very impressed with the program policy/procedure as well as the services being offered to consumers and families that are enrolled in this program.

Supervisor Carlson was notified on 05/26/21 that the supplemental funding she applied for in April of this year was awarded to Sawyer County to be used to purchase an Electronic Health Records System. This new EHRS will greatly benefit both the client/family and the agency to help with a more coordinated and efficient process of service delivery; not to mention the amount of space that would be freed up from the paper files and a drastic reduction in the amount of paper we would no longer need to use. The second area identified would be to improve our wrap-around approach as integrating client information from multiple sources helps providers by enabling quick access to up- to- date and accurate client records for more coordinated and efficient care. Currently, all of our clients have paper files; implementing the EHRS would promote legible, complete documentation, integration of client information from multiple sources and this information would be stored in one place allowing other systems of care working directly with the same clients in our CST Program to access plans of care (of course with permission from the client/family), coordinate schedules and meetings more easily with the scheduling option this EHRS has and overall better decision making with the integration of information from the other systems of care our CST clients are involved in. A large portion of providing wraparound services involves coordinating with other systems of care. The EHRS would allow for the CST Program to collaborate and share information with other existing programs/systems of care in our agency working with the same clients such as the CLTS Program, CCS Program and our Behavioral Health Services.

CLTS (Children's Long Term Support Waiver) Program/CCOP (Children's Community Options Program)
At this time, we have forty-three consumers on the CLTS Program, three consumers going through the functional screening process and two consumers on the waitlist. Each month we are getting more and more referrals from our community. Our new 60% CLTS Case Manager just took on first two clients this week after an extensive training program with the other full time CLTS Case Managers.

Alicia D. Carlson MS, LPC, NCC, CSAC, ICS, CCTP, IDP-AT
Behavioral Health Clinic Supervisor/CCS Service Director
715-638-3303
acarlson@sawyerhs.hayward.wi.us

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Sawyer County Courthouse
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May 25, 2021

Update for AODA and MH (Behavioral Health): As of 5/25/21 a board funded client at Mendota was relocated to Transitions House and will remain there until Inclusa can find a placement. A Winnebago client discharged several weeks ago continues to reside at Northland Crisis where staff is attempting to assist him locate an apartment (he is requiring intensive services to manage at this time). A male client at Winnebago was relocated to a group home, Timber View, a Brotoloc facility near Eau Clair on 5/25/21.

We currently have one client in Winnebago and with Northland Counseling are looking at alternative placements. Alternative placement facilities continue to experience severe staffing shortages making it difficult to have persons admitted and in some instances this has resulted to persons being discharged back to the county of residence.

AODA and MH contacts remain constant with approximately 4-6 per month after hours along with multiple contacts requesting funding for residential treatment (3) past month and 2 families requesting assistance with involuntary treatment proceedings. It appears as if substance use continues to escalate.

CSP referrals continue to come in via court commitment and stipulations following emergency detentions and agreements for admission to the program.

Joe Bodo
Behavioral Health Coordinator

Mental Health Costs by Client **January 2021 - December 2021**

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
January	**Winnebago**	$ 44,888.00		$ 36,394.00							$ 81,282.00
	Chippewa Family Services									$ 175.00	$ 175.00
	Helping Hands/guardianship	$ 180.00									$ 180.00
	REDI Transports				$ 876.30						$ 876.30
	Roots Residential		$ 9,985.00								$ 9,985.00
182.47/day	Transitions				$ 1,277.29	$ 5,656.57	$ 5,656.57				$ 12,590.43
	TOTALS	$ 45,068.00	$ 9,985.00	$ 36,394.00	$ 2,153.59	$ 5,656.57	$ 5,656.57	$ -	$ -	$ 175.00	$ 105,088.73

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
February	**Winnebago**	$ 40,544.00	$ 15,262.00	$ 32,872.00							$ 88,678.00
	City of Hayward PD							$ 266.74			$ 266.74
	Helping Hands/guardianship	$ 180.00									$ 180.00
	Roots Residential		$ 12,530.00								$ 12,530.00
	Trempealeau Co. - January				$ 8,155.59				$ 11,040.01		$ 19,195.60
	Trempealeau Co. - February				$ 9,450.89				$ 2,930.84		$ 12,381.73
182.47/day	**Transitions**					$ 5,109.16	$ 5,109.16		$ 3,831.87		$ 14,050.19
											$ -
	TOTALS	$ 40,724.00	$ 27,792.00	$ 32,872.00	$ 17,606.48	$ 5,109.16	$ 5,109.16	$ 266.74	$ 17,802.72	$ -	$ 147,282.26

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
March	**Winnebago**	$ 40,544.00	$ 36,394.00	$ 36,394.00							$ 113,332.00
	Chippewa Family Services - Feb									$ 175.00	$ 175.00
	Helping Hands/guardianship	$ 180.00									$ 180.00
	Tradewinds Residence					$ 1,065.75					$ 1,065.75
182.47/day	**Transitions**					$ 3,831.87	$ 5,656.57		$ 5,109.16		$ 14,597.60
											$ -
	TOTALS	$ 40,724.00	$ 36,394.00	$ 36,394.00	$ -	$ 4,897.62	$ 5,656.57	$ -	$ 5,109.16	$ 175.00	$ 129,350.35

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
April	**Winnebago**	$ 43,440.00	$ 24,654.00	$ 35,220.00							$ 103,314.00
	TJ Duffy		$ 100.00								$ 100.00
	David Schultz, Attorney		$ 259.70								$ 259.70
	Helping Hands/guardianship	$ 180.00									$ 180.00
	Northland Crisis Bed - March					$ 13,025.50					$ 13,025.50
	Northland Crisis Bed - April		$ 6,260.25								$ 6,260.25
	Tradewinds Residence					$ 4,567.50					$ 4,567.50
	Transitions						$ 5,474.10				$ 5,474.10
	Trempealeau Co. - March				$ 10,409.38						$ 10,409.38
	TOTALS	$ 43,620.00	$ 31,273.95	$ 35,220.00	$ 10,409.38	$ 17,593.00	$ 5,474.10	$ -	$ -	$ -	$ 143,590.43

	#1	#2	#3	#4	#5	#6	#7	#8	#9	Average cost per month total to date:
Average cost per month by client	$ 42,534.00	$ 26,361.24	$ 35,220.00	$ 7,542.36	$ 8,314.09	$ 5,474.10	$ 66.69	$ 5,727.97	$ 87.50	$ 131,327.94

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	895 days	LCO	$ 987.94	$ 1,046.00	$ 1,046.00	$ 1,046.00									$ 4,125.94	$	$ 4,125.94
M/NA	14 12/08/20	144 days	LCO	$ 374.90	$ 946.47	$ 894.00	$ 894.00									$ 3,109.37	$	$ 3,109.37
M/NA	6 12/07/20	145 days	SCHHS	$ 576.00	$ 576.00	$ 576.00	$ 576.00									$ 2,304.00	$	$ 2,304.00
F/NA	7 12/05/19	513 days	LCO	$ 904.00	$ 904.00	$ 904.00	$ 904.00									$ 3,616.00	$ 1,132.00	$ 2,484.00
M/NA	6 12/05/19	513 days	LCO	$ 1,176.00	$ 1,176.00	$ 1,176.00	$ 1,169.07									$ 4,697.07	$	$ 4,697.07
M/NA	10 12/05/19	513 days	LCO	$ 976.00	$ 980.43	$ 1,038.00	$ 1,038.00									$ 4,032.43	$	$ 4,032.43
F/NA	1 12/07/20	145 days	SCHHS	$ 552.00	$ 552.00	$ 552.00	$ 552.00									$ 2,208.00	$	$ 2,208.00
F/NA	14 10/28/20	185 days	LCO	$ 609.04	$ 586.00	$ 586.00	$ 586.00									$ 2,367.04	$	$ 2,367.04
F/NA	-1 01/25/19	827 days	LCO	$ 812.00	$ 812.00	$ 812.00	$ 812.00									$ 3,248.00	$	$ 3,248.00
M/NA	-1 01/28/20	459 days	LCO	$ 612.00	$ 612.00	$ 612.00	$ 612.00									$ 2,448.00	$	$ 2,448.00
F/NA	5 12/12/13	2,707 days	LCO	$ 1,018.00	$ 1,018.00	$ 1,018.00	$ 1,016.93									$ 4,070.93	$	$ 4,070.93
M/NA	11 02/21/21	7 days	SCHHS	$ 0.00	$ 131.43	$ 0.00	$ 0.00									$ 131.43	$	$ 131.43
M/NA	-1 09/28/20	215 days	LCO	$ 700.00	$ 700.00	$ 700.00	$ 700.00									$ 2,800.00	$	$ 2,800.00
			TOTAL	$ 9,297.88	$10,040.33	$ 9,914.00	$ 9,906.00									$ 39,158.21	$ 1,132.00	$ 38,026.21

SCHHS TOTAL $ 4,643.43
LCO TOTAL $ 33,382.78

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	1,186 days	LCO	$ 3,855.56	$ 3,613.28	$ 3,855.56	$ 3,774.80									$ 15,099.20	$	$ 15,099.20
M/NA	-1 05/17/19	1,186 days	LCO	$ 3,311.56	$ 3,069.28	$ 3,311.56	$ 3,230.80									$ 12,923.20	$	$ 12,923.20
M/NA	11 03/22/21	40 days	SCHHS	$ 0.00	$ 0.00	$ 1,187.08	$ 3,600.20									$ 4,787.28	$	$ 4,787.28
			TOTAL	$ 7,167.12	$ 6,682.56	$ 8,354.20	$10,605.80									$ 32,809.68	$	$ 32,809.68

SCHHS TOTAL $ 4,787.28
LCO TOTAL $ 28,022.40

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	$ 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	$ 0.00									$ 13,690.04	$	$ 13,690.04
M/W	15 11/23/20	127 days	SCHHS	$ 2,918.76	$ 7,590.44	$ 7,540.13	$ 7,296.90									$ 25,346.23	$	$ 25,346.23
M/NA	17 03/22/21	18 days	SCHHS	$ 0.00	$ 0.00	$ 2,432.30	$ 1,945.84									$ 4,378.14	$	$ 4,378.14
			TOTAL	$ 14,837.03	$ 14,910.35	$ 9,972.43	$ 9,242.74									$ 48,962.55	$	$ 48,962.55

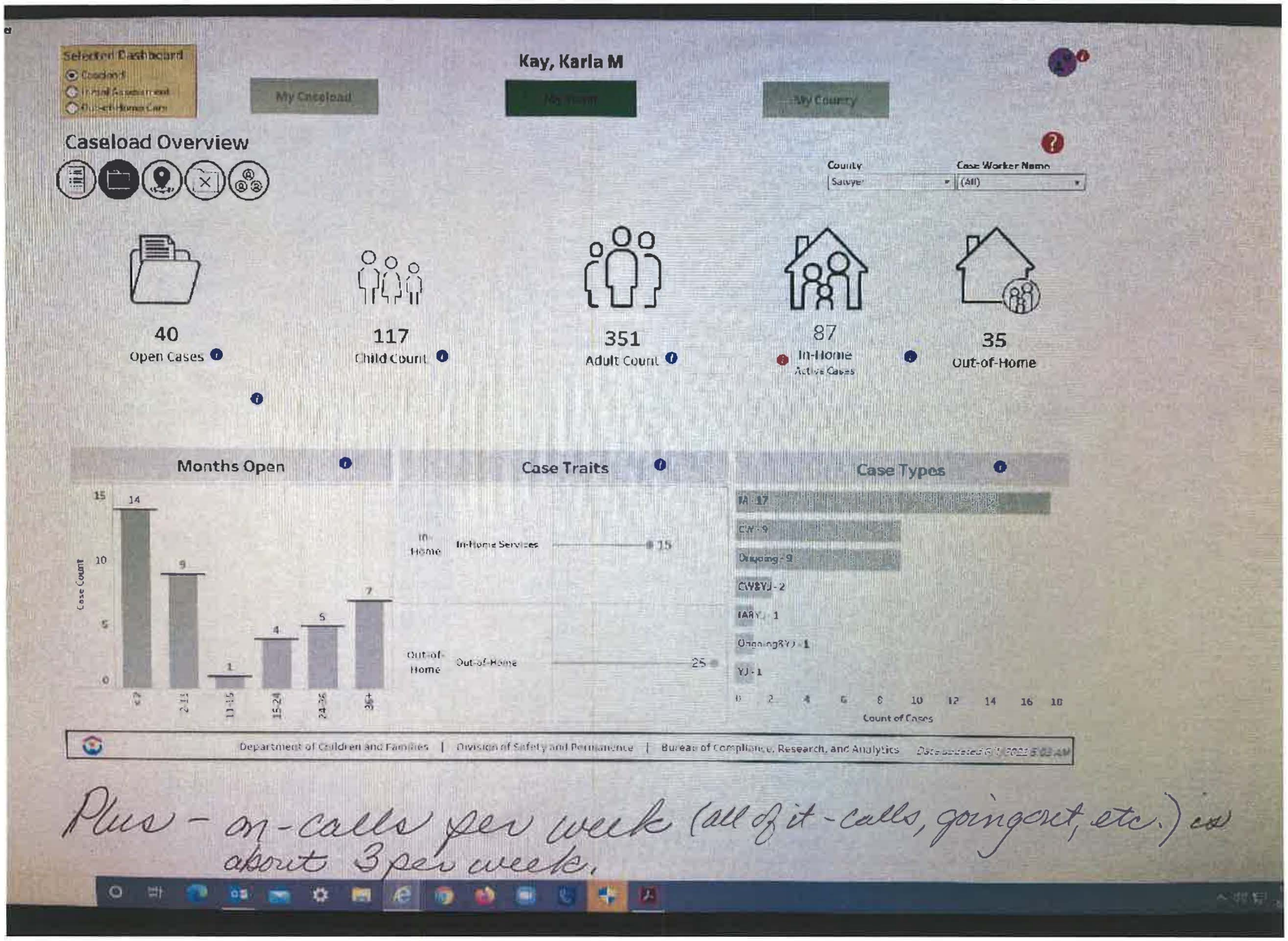
SCHHS TOTAL $ 29,724.37
LCO TOTAL $ 19,238.18

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	142 days	LCO	$ 13,514.76	$ 14,221.88	$ 13,514.76	$ 13,078.80									$ 54,330.20	$	$ 54,330.20
M/NA	9 07/30/18	866 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00	$ 10,350.00									$ 43,415.00	$	$ 43,415.00
M/NA	5 07/30/18	866 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00	$ 10,350.00									$ 43,415.00	$	$ 43,415.00
F/NA	2 09/04/18	970 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00	$ 10,350.00									$ 43,415.00	$	$ 43,415.00
M/NA	10 09/13/17	1,326 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00	$ 10,531.92									$ 43,596.92	$ 178.30	$ 43,418.62
M/NA	5 12/12/13	2,697 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00	$ 10,350.00									$ 43,415.00	$	$ 43,415.00
M/W	15 12/05/19	513 days	SCHHS	$ 9,801.89	$ 8,853.32	$ 9,801.89	$ 9,485.70									$ 37,942.80	$ 2,948.00	$ 34,994.80
M/W	13 04/29/21	2 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 1,196.00									$ 1,196.00	$	$ 1,196.00
			TOTAL	$ 76,791.65	$ 81,450.20	$ 76,791.65	$ 75,692.42									$310,725.92	$ 3,126.30	$307,599.62

SCHHS TOTAL $ 36,190.80
LCO TOTAL $271,408.82

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	1,419 days	LCO	$ 420.00	$ 420.00	$ 420.00	$ 420.00									$ 1,680.00	$ 0.00	$ 1,680.00
M/NA	7 06/16/17	1,415 days	LCO	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00									$ 5,308.00	$ 0.00	$ 5,308.00
M/W	3 07/12/13	2,697 days	SCHHS	$ 670.00	$ 670.00	$ 670.00	$ 670.00									$ 2,680.00	$ 55.00	$ 2,625.00
			TOTAL	$ 2,417.00	$ 2,417.00	$ 2,417.00	$ 2,417.00									$ 9,668.00	$ 55.00	$ 9,613.00

SCHHS TOTAL $ 2,625.00
LCO TOTAL $ 2,680.00



Plus - on-calls per week (all of it - calls, going out, etc.) is about 3 per week.

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

May 26, 2021

Economic Support Unit Update

April 2021 Sawyer County

FoodShare Cases – 1,264
FoodShare Recipients – 2,237
FoodShare Benefits Issued - $516,971.53

BadgerCare Plus Cases – 1,591
Elderly, Blind, Disabled Cases – 550
Long Term Care – 231

April 2021 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 4,818 Calls Received and 4,792 Calls Answered 99.46%
Applications Processed – 1,294 Applications Processed and 1,293 Processed Timely 99.92%
Renewals Processed – 99.87%

COVID Notes: Wisconsin received approval from the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) for its plan to implement a new federal program to provide for children under the age of six who are part of FoodShare households and who are not yet enrolled in school. DHS will be distributing FoodShare benefits called Pre-6 Pandemic-EBT.

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.

June 2021 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 04/30/21

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	1,577.00	.00	1,577.00	9,456.00	14	11,033.00
Department **627 - LTC BCA**	2,970.00	.00	2,970.00	812.65	.00	3,607.65	(637.65)	121	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	$2,389.65	$0.00	$5,184.65	$441,500.35	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	5,091.12	.00	29,706.19	(29,706.19)	+++	80,444.54
Department **601 - EBS-State** Totals	$0.00	$0.00	$0.00	$5,091.12	$0.00	$29,706.19	($29,706.19)	+++	$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	15,074.71	.00	74,829.91	162,235.09	32	226,685.95
State Account **54167 - HHS-ADRC Regional**	176,519.00	.00	176,519.00	10,000.90	.00	46,061.69	130,457.31	26	162,595.02
Department **61 - ADRC** Totals	$413,584.00	$0.00	$413,584.00	$25,075.61	$0.00	$120,891.60	$292,692.40	29%	$389,280.97
Department **625 - APS**									
State Account **54114 - Adult Protective/Elder Abuse**	70,849.00	.00	70,849.00	2,167.63	.00	12,298.66	58,550.34	17	49,508.25
Department **625 - APS** Totals	$70,849.00	$0.00	$70,849.00	$2,167.63	$0.00	$12,298.66	$58,550.34	17%	$49,508.25
Department **626 - Elder Abuse**									
State Account **54114 - Adult Protective/Elder Abuse**	4,958.00	.00	4,958.00	3,123.03	.00	9,839.62	(4,881.62)	198	11,690.49
Department **626 - Elder Abuse** Totals	$4,958.00	$0.00	$4,958.00	$3,123.03	$0.00	$9,839.62	($4,881.62)	198%	$11,690.49
Department **627 - LTC BCA**									
State Account **54114 - Adult Protective/Elder Abuse**	193,857.00	.00	193,857.00	7,539.36	.00	30,060.99	163,796.01	16	164,190.90
Department **627 - LTC BCA** Totals	$193,857.00	$0.00	$193,857.00	$7,539.36	$0.00	$30,060.99	$163,796.01	16%	$164,190.90

ADRC/LTC

Through 04/30/21
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	$42,996.75	$0.00	$202,797.06	$570,913.94	26%	$697,002.38
Fund **225 - Human Services** Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	2,389.65	.00	5,184.65	441,500.35	1%	443,370.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	42,996.75	.00	202,797.06	570,913.94	26%	697,002.38
Fund **225 - Human Services** Totals	($327,026.00)	$0.00	($327,026.00)	($40,607.10)	$0.00	($197,612.41)	($129,413.59)		($253,632.18)
Grand Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	2,389.65	.00	5,184.65	441,500.35	1%	443,370.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	42,996.75	.00	202,797.06	570,913.94	26%	697,002.38
Grand Totals	($327,026.00)	$0.00	($327,026.00)	($40,607.10)	$0.00	($197,612.41)	($129,413.59)		($253,632.18)

Agent of the State

Through 04/30/21
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	16,075.25	.00	37,747.25	226,882.75	14	271,731.79
REVENUE TOTALS	$264,630.00	$0.00	$264,630.00	$16,075.25	$0.00	$37,747.25	$226,882.75	14%	$271,731.79
EXPENSE									
Department **65 - Public Health**									
State Account **54104 - Sanitarian**	222,082.00	.00	222,082.00	9,429.38	.00	45,485.60	176,596.40	20	186,864.61
State Account **54105 - Water Testing**	54,139.00	.00	54,139.00	3,091.04	.00	10,693.61	43,445.39	20	49,964.92
Department **65 - Public Health** Totals	$276,221.00	$0.00	$276,221.00	$12,520.42	$0.00	$56,179.21	$220,041.79	20%	$236,829.53
EXPENSE TOTALS	$276,221.00	$0.00	$276,221.00	$12,520.42	$0.00	$56,179.21	$220,041.79	20%	$236,829.53
Fund **258 - Agent of the State** Totals									
REVENUE TOTALS	264,630.00	.00	264,630.00	16,075.25	.00	37,747.25	226,882.75	14%	271,731.79
EXPENSE TOTALS	276,221.00	.00	276,221.00	12,520.42	.00	56,179.21	220,041.79	20%	236,829.53
Fund **258 - Agent of the State** Totals	($11,591.00)	$0.00	($11,591.00)	$3,554.83	$0.00	($18,431.96)	$6,840.96		$34,902.26
Grand Totals									
REVENUE TOTALS	264,630.00	.00	264,630.00	16,075.25	.00	37,747.25	226,882.75	14%	271,731.79
EXPENSE TOTALS	276,221.00	.00	276,221.00	12,520.42	.00	56,179.21	220,041.79	20%	236,829.53
Grand Totals	($11,591.00)	$0.00	($11,591.00)	$3,554.83	$0.00	($18,431.96)	$6,840.96		$34,902.26

AODA/MH

Through 04/30/21
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	50,150.95	.00	259,399.17	1,285,416.83	17	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	410.00	.00	1,410.00	48,656.00	3	56,736.00
Department **656 - CCS**	300,000.00	.00	300,000.00	4,082.12	.00	28,937.79	271,062.21	10	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	5,183.00	.00	11,767.00	48,233.00	20	40,593.00
Department **707 - Children's COP**	57,504.00	.00	57,504.00	6,654.00	.00	11,906.00	45,598.00	21	69,184.00
Department **708 - CLTS**	262,212.00	.00	262,212.00	22,958.12	.00	184,536.81	77,675.19	70	244,874.73
REVENUE TOTALS	$2,360,554.00	$0.00	$2,360,554.00	$89,438.19	$0.00	$497,956.77	$1,862,597.23	21%	$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	196,810.97	.00	681,401.34	2,038,656.66	25	3,076,496.29
Department **650 - AODA/MH BCA** Totals	$2,720,058.00	$0.00	$2,720,058.00	$196,810.97	$0.00	$681,401.34	$2,038,656.66	25%	$3,076,496.29
Department **651 - Community MH**									
State Account **54108 - HHS-AODA/MH**	47,502.00	.00	47,502.00	41,132.00	.00	41,132.00	6,370.00	87	84,800.00
Department **651 - Community MH** Totals	$47,502.00	$0.00	$47,502.00	$41,132.00	$0.00	$41,132.00	$6,370.00	87%	$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	1,839.78	.00	1,839.78	6,640.22	22	8,145.97
Department **654 - MH Block Grant** Totals	$8,480.00	$0.00	$8,480.00	$1,839.78	$0.00	$1,839.78	$6,640.22	22%	$8,145.97
Department **655 - AODA Block Grant**									
State Account **54108 - HHS-AODA/MH**	14,662.00	.00	14,662.00	16,380.00	.00	17,914.72	(3,252.72)	122	49,874.23
Department **655 - AODA Block Grant** Totals	$14,662.00	$0.00	$14,662.00	$16,380.00	$0.00	$17,914.72	($3,252.72)	122%	$49,874.23
Department **656 - CCS**									
State Account **54108 - HHS-AODA/MH**	380,619.00	.00	380,619.00	7,213.45	.00	40,116.67	340,502.33	11	197,857.81
Department **656 - CCS** Totals	$380,619.00	$0.00	$380,619.00	$7,213.45	$0.00	$40,116.67	$340,502.33	11%	$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

Through 04/30/21
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 **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	3,225.79	.00	20,232.06	51,440.94	28	45,764.62
Department **706 - CST** Totals	$71,673.00	$0.00	$71,673.00	$3,225.79	$0.00	$20,232.06	$51,440.94	28%	$45,764.62
Department **707 - Children's COP**									
State Account **54109 - HHS-Children & Family**	37,636.00	.00	37,636.00	2,724.72	.00	21,385.50	16,250.50	57	42,505.48
Department **707 - Children's COP** Totals	$37,636.00	$0.00	$37,636.00	$2,724.72	$0.00	$21,385.50	$16,250.50	57%	$42,505.48
Department **708 - CLTS**									
State Account **54109 - HHS-Children & Family**	297,932.00	.00	297,932.00	11,789.12	.00	71,306.48	226,625.52	24	360,449.44
Department **708 - CLTS** Totals	$297,932.00	$0.00	$297,932.00	$11,789.12	$0.00	$71,306.48	$226,625.52	24%	$360,449.44
EXPENSE TOTALS	$3,592,621.00	$0.00	$3,592,621.00	$281,115.83	$0.00	$895,328.55	$2,697,292.45	25%	$3,900,877.93
Fund **225 - Human Services** Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	89,438.19	.00	497,956.77	1,862,597.23	21%	2,235,262.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	281,115.83	.00	895,328.55	2,697,292.45	25%	3,900,877.93
Fund **225 - Human Services** Totals	($1,232,067.00)	$0.00	($1,232,067.00)	($191,677.64)	$0.00	($397,371.78)	($834,695.22)		($1,665,615.02)
Grand Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	89,438.19	.00	497,956.77	1,862,597.23	21%	2,235,262.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	281,115.83	.00	895,328.55	2,697,292.45	25%	3,900,877.93
Grand Totals	($1,232,067.00)	$0.00	($1,232,067.00)	($191,677.64)	$0.00	($397,371.78)	($834,695.22)		($1,665,615.02)

Child Welfare

Through 04/30/21
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	67,842.32	.00	154,924.53	380,845.47	29	588,171.74
Department **701 - Foster Training**	1,740.00	.00	1,740.00	40.00	.00	40.00	1,700.00	2	1,740.00
Department **702 - Safe & Stable Families**	33,310.00	.00	33,310.00	4,807.09	.00	13,481.20	19,828.80	40	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	344.25	.00	344.25	4,041.75	8	9,563.70
Department **705 - Kinship Benefits**	61,659.00	.00	61,659.00	4,170.52	.00	4,170.52	57,488.48	7	58,129.69
Department **709 - Kinship SG**	8,530.00	.00	8,530.00	306.08	.00	507.25	8,022.75	6	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	18.91	.00	821.08	22,478.92	4	10,427.39
Department **712 - TSSF TLR**	.00	.00	.00	450.11	.00	771.97	(771.97)	+++	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	$77,979.28	$0.00	$175,060.80	$493,634.20	26%	$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	135,585.02	.00	507,082.29	1,004,024.71	34	1,653,091.57
Department **700 - Children & Family BCA** Totals	$1,511,107.00	$0.00	$1,511,107.00	$135,585.02	$0.00	$507,082.29	$1,004,024.71	34%	$1,653,091.57
Department **701 - Foster Training**									
State Account **54109 - HHS-Children & Family**	1,742.00	.00	1,742.00	.00	.00	200.00	1,542.00	11	4,449.88
Department **701 - Foster Training** Totals	$1,742.00	$0.00	$1,742.00	$0.00	$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	2,851.44	.00	21,496.81	38,789.19	36	58,153.52
Department **702 - Safe & Stable Families** Totals	$60,286.00	$0.00	$60,286.00	$2,851.44	$0.00	$21,496.81	$38,789.19	36%	$58,153.52
Department **703 - Child Placing Agency**									
State Account **54109 - HHS-Children & Family**	50,000.00	.00	50,000.00	5,804.52	.00	15,334.20	34,665.80	31	94,382.28
Department **703 - Child Placing Agency** Totals	$50,000.00	$0.00	$50,000.00	$5,804.52	$0.00	$15,334.20	$34,665.80	31%	$94,382.28
Department **704 - Kinship Admin**									
State Account **54109 - HHS-Children & Family**	5,530.00	.00	5,530.00	20.00	.00	394.25	5,135.75	7	4,370.30
Department **704 - Kinship Admin** Totals	$5,530.00	$0.00	$5,530.00	$20.00	$0.00	$394.25	$5,135.75	7%	$4,370.30
Department **705 - Kinship Benefits**									
State Account **54109 - HHS-Children & Family**	61,659.00	.00	61,659.00	3,547.81	.00	12,452.74	49,206.26	20	53,574.62
Department **705 - Kinship Benefits** Totals	$61,659.00	$0.00	$61,659.00	$3,547.81	$0.00	$12,452.74	$49,206.26	20%	$53,574.62
Department **709 - Kinship SG**									
State Account **54109 - HHS-Children & Family**	8,530.00	.00	8,530.00	899.52	.00	1,554.06	6,975.94	18	8,956.15
Department **709 - Kinship SG** Totals	$8,530.00	$0.00	$8,530.00	$899.52	$0.00	$1,554.06	$6,975.94	18%	$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	2,159.75	.00	2,980.83	20,319.17	13	5,363.83
Department **711 - TSSF Unltd** Totals	$23,300.00	$0.00	$23,300.00	$2,159.75	$0.00	$2,980.83	$20,319.17	13%	$5,363.83
Department **712 - TSSF TLR**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	200.00	.00	1,228.58	(1,228.58)	+++	20,819.91
Department **712 - TSSF TLR** Totals	$0.00	$0.00	$0.00	$200.00	$0.00	$1,228.58	($1,228.58)	+++	$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	$151,068.06	$0.00	$562,723.76	$1,159,430.24	33%	$1,903,162.06
Fund **225 - Human Services** Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	77,979.28	.00	175,060.80	493,634.20	26%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	151,068.06	.00	562,723.76	1,159,430.24	33%	1,903,162.06
Fund **225 - Human Services** Totals	($1,053,459.00)	$0.00	($1,053,459.00)	($73,088.78)	$0.00	($387,662.96)	($665,796.04)		($1,179,756.08)
Grand Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	77,979.28	.00	175,060.80	493,634.20	26%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	151,068.06	.00	562,723.76	1,159,430.24	33%	1,903,162.06
Grand Totals	($1,053,459.00)	$0.00	($1,053,459.00)	($73,088.78)	$0.00	($387,662.96)	($665,796.04)		($1,179,756.08)

Economic Support

Through 04/30/21
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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	42,980.41	.00	43,416.94	265,643.06	14	326,668.05
Department **776 - Fraud**	50,000.00	.00	50,000.00	2,146.00	.00	2,146.00	47,854.00	4	55,855.00
Department **778 - Day Care Certification**	14,630.00	.00	14,630.00	643.69	.00	1,591.29	13,038.71	11	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	.00	.00	11,552.29	(1,930.29)	120	43,619.13
Department **793 - Wheap Weather**	31,071.00	.00	31,071.00	456.75	.00	3,005.27	28,065.73	10	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	$46,226.85	$0.00	$61,711.79	$355,671.21	15%	$447,356.07
EXPENSE									
Department **775 - Economic Support**									
State Account **54110 - HHS-Econ Support**	427,278.00	.00	427,278.00	25,466.41	.00	124,784.22	302,493.78	29	403,395.68
Department **775 - Economic Support** Totals	$427,278.00	$0.00	$427,278.00	$25,466.41	$0.00	$124,784.22	$302,493.78	29%	$403,395.68
Department **776 - Fraud**									
State Account **54110 - HHS-Econ Support**	50,025.00	.00	50,025.00	3,428.84	.00	9,842.12	40,182.88	20	49,972.61
Department **776 - Fraud** Totals	$50,025.00	$0.00	$50,025.00	$3,428.84	$0.00	$9,842.12	$40,182.88	20%	$49,972.61
Department **778 - Day Care Certification**									
State Account **54110 - HHS-Econ Support**	13,993.00	.00	13,993.00	1,049.80	.00	3,214.83	10,778.17	23	12,014.28
Department **778 - Day Care Certification** Totals	$13,993.00	$0.00	$13,993.00	$1,049.80	$0.00	$3,214.83	$10,778.17	23%	$12,014.28
Department **779 - Day Care Fraud**									
State Account **54110 - HHS-Econ Support**	3,000.00	.00	3,000.00	151.37	.00	243.51	2,756.49	8	2,266.12
Department **779 - Day Care Fraud** Totals	$3,000.00	$0.00	$3,000.00	$151.37	$0.00	$243.51	$2,756.49	8%	$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	2,341.94	.00	21,171.09	15,191.91	58	63,905.50
Department **792 - Wheap Outreach** Totals	$36,363.00	$0.00	$36,363.00	$2,341.94	$0.00	$21,171.09	$15,191.91	58%	$63,905.50
Department **793 - Wheap Weather**									
State Account **54110 - HHS-Econ Support**	37,120.00	.00	37,120.00	1,040.35	.00	4,952.01	32,167.99	13	11,687.83
Department **793 - Wheap Weather** Totals	$37,120.00	$0.00	$37,120.00	$1,040.35	$0.00	$4,952.01	$32,167.99	13%	$11,687.83
Department **794 - Wheap Public Benefits**									
State Account **54110 - HHS-Econ Support**	.00	.00	.00	1,482.89	.00	1,482.89	(1,482.89)	+++	.00
Department **794 - Wheap Public Benefits** Totals	$0.00	$0.00	$0.00	$1,482.89	$0.00	$1,482.89	($1,482.89)	+++	$0.00
EXPENSE TOTALS	$567,779.00	$0.00	$567,779.00	$34,961.60	$0.00	$165,690.67	$402,088.33	29%	$543,242.02

Economic Support

Through 04/30/21
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** Totals									
	REVENUE TOTALS	417,383.00	.00	417,383.00	46,226.85	.00	61,711.79	355,671.21	15%	447,356.07
	EXPENSE TOTALS	567,779.00	.00	567,779.00	34,961.60	.00	165,690.67	402,088.33	29%	543,242.02
Fund	**225 - Human Services** Totals	($150,396.00)	$0.00	($150,396.00)	$11,265.25	$0.00	($103,978.88)	($46,417.12)		($95,885.95)
	Grand Totals									
	REVENUE TOTALS	417,383.00	.00	417,383.00	46,226.85	.00	61,711.79	355,671.21	15%	447,356.07
	EXPENSE TOTALS	567,779.00	.00	567,779.00	34,961.60	.00	165,690.67	402,088.33	29%	543,242.02
	Grand Totals	($150,396.00)	$0.00	($150,396.00)	$11,265.25	$0.00	($103,978.88)	($46,417.12)		($95,885.95)

Youth Justice

Through 04/30/21
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	34,537.72	.00	76,324.70	113,566.30	40	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	1,200.00	.00	6,760.92	(6,760.92)	+++	23,544.77
REVENUE TOTALS	$189,891.00	$0.00	$189,891.00	$35,737.72	$0.00	$83,085.62	$106,805.38	44%	$203,676.16
EXPENSE									
Department **750 - Juvenile Justice**									
State Account **54116 - Juvenile Justice**	754,362.00	.00	754,362.00	24,465.93	.00	102,852.23	651,509.77	14	327,643.00
Department **750 - Juvenile Justice** Totals	$754,362.00	$0.00	$754,362.00	$24,465.93	$0.00	$102,852.23	$651,509.77	14%	$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	8,152.43	.00	50,964.91	(50,964.91)	+++	67,729.04
Department **753 - Oasis** Totals	$0.00	$0.00	$0.00	$8,152.43	$0.00	$50,964.91	($50,964.91)	+++	$67,729.04
EXPENSE TOTALS	$754,362.00	$0.00	$754,362.00	$32,618.36	$0.00	$153,817.14	$600,544.86	20%	$400,120.04
Fund **225 - Human Services** Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	35,737.72	.00	83,085.62	106,805.38	44%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	32,618.36	.00	153,817.14	600,544.86	20%	400,120.04
Fund **225 - Human Services** Totals	($564,471.00)	$0.00	($564,471.00)	$3,119.36	$0.00	($70,731.52)	($493,739.48)		($196,443.88)
Grand Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	35,737.72	.00	83,085.62	106,805.38	44%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	32,618.36	.00	153,817.14	600,544.86	20%	400,120.04
Grand Totals	($564,471.00)	$0.00	($564,471.00)	$3,119.36	$0.00	($70,731.52)	($493,739.48)		($196,443.88)

Public Health

Through 04/30/21
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	57,186.00	.00	57,808.50	19,994.50	74	254,869.50
Department **67 - Birth-to-Three**	70,556.00	.00	70,556.00	8,182.11	.00	25,023.80	45,532.20	35	67,781.56
Department **75 - Reproductive Health**	72,879.00	.00	72,879.00	2,692.62	.00	8,581.69	64,297.31	12	75,688.71
Department **76 - Immunization**	11,853.00	.00	11,853.00	1,882.00	.00	1,894.81	9,958.19	16	13,262.42
Department **77 - MCH**	13,726.00	.00	13,726.00	8,720.00	.00	8,720.00	5,006.00	64	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	520.00	.00	520.00	2,225.00	19	2,645.21
Department **80 - Preparedness**	40,979.00	.00	40,979.00	8,081.00	.00	8,081.00	32,898.00	20	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	2,919.00	.00	2,919.00	10,501.00	22	29,835.00
Department **851 - WIC Nutrition**	21,472.00	.00	21,472.00	632.00	.00	632.00	20,840.00	3	9,002.00
Department **852 - WIC Client Services**	47,418.00	.00	47,418.00	6,171.00	.00	6,171.00	41,247.00	13	80,330.00
Department **853 - WIC Breast**	7,158.00	.00	7,158.00	249.00	.00	249.00	6,909.00	3	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	21,855.00	.00	21,855.00	13,145.00	62	43,218.00
REVENUE TOTALS	$430,020.00	$0.00	$430,020.00	$119,089.73	$0.00	$142,455.80	$287,564.20	33%	$631,356.79
EXPENSE									
Department **65 - Public Health**									
State Account **54111 - HHS-PH**	214,671.00	.00	214,671.00	10,225.74	.00	65,779.85	148,891.15	31	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	41,740.58	.00	158,008.43	(117,667.43)	392	143,239.76
State Account **54141 - Pandemic - ELC**	.00	.00	.00	.00	.00	13,183.66	(13,183.66)	+++	174.57
State Account **54142 - Pandemic - PHEP**	.00	.00	.00	.00	.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	$51,966.32	$0.00	$240,764.73	$14,247.27	94%	$435,306.04
Department **67 - Birth-to-Three**									
State Account **54113 - Birth-to-Three**	179,383.00	.00	179,383.00	6,433.10	.00	35,225.24	144,157.76	20	127,810.94
Department **67 - Birth-to-Three** Totals	$179,383.00	$0.00	$179,383.00	$6,433.10	$0.00	$35,225.24	$144,157.76	20%	$127,810.94
Department **75 - Reproductive Health**									
State Account **54121 - Reproductive Health**	70,912.00	.00	70,912.00	1,125.37	.00	5,667.24	65,244.76	8	44,070.12
Department **75 - Reproductive Health** Totals	$70,912.00	$0.00	$70,912.00	$1,125.37	$0.00	$5,667.24	$65,244.76	8%	$44,070.12
Department **76 - Immunization**									
State Account **54122 - Immunization**	18,346.00	.00	18,346.00	277.81	.00	2,547.76	15,798.24	14	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	$277.81	$0.00	$2,547.76	$15,798.24	14%	$7,954.41
Department **77 - MCH**									
State Account **54123 - MCH**	17,864.00	.00	17,864.00	748.43	.00	11,190.87	6,673.13	63	29,206.43
Department **77 - MCH** Totals	$17,864.00	$0.00	$17,864.00	$748.43	$0.00	$11,190.87	$6,673.13	63%	$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	138.91	.00	866.27	8,279.73	9	2,839.24
Department **79 - Lead** Totals	$9,146.00	$0.00	$9,146.00	$138.91	$0.00	$866.27	$8,279.73	9%	$2,839.24
Department **80 - Preparedness**									
State Account **54126 - Preparedness**	40,985.00	.00	40,985.00	6,624.58	.00	20,075.86	20,909.14	49	28,467.69
Department **80 - Preparedness** Totals	$40,985.00	$0.00	$40,985.00	$6,624.58	$0.00	$20,075.86	$20,909.14	49%	$28,467.69
Department **81 - Prevention**									
State Account **54127 - Prevention**	7,909.00	.00	7,909.00	8.22	.00	23.25	7,885.75	0	7,447.61
Department **81 - Prevention** Totals	$7,909.00	$0.00	$7,909.00	$8.22	$0.00	$23.25	$7,885.75	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	1,029.46	.00	6,712.79	32,892.21	17	29,837.28
Department **850 - WIC Administration** Totals	$39,605.00	$0.00	$39,605.00	$1,029.46	$0.00	$6,712.79	$32,892.21	17%	$29,837.28
Department **851 - WIC Nutrition**									
State Account **54128 - WIC**	26,643.00	.00	26,643.00	482.49	.00	2,373.42	24,269.58	9	9,002.37
Department **851 - WIC Nutrition** Totals	$26,643.00	$0.00	$26,643.00	$482.49	$0.00	$2,373.42	$24,269.58	9%	$9,002.37
Department **852 - WIC Client Services**									
State Account **54128 - WIC**	66,999.00	.00	66,999.00	2,100.74	.00	14,868.59	52,130.41	22	80,330.15
Department **852 - WIC Client Services** Totals	$66,999.00	$0.00	$66,999.00	$2,100.74	$0.00	$14,868.59	$52,130.41	22%	$80,330.15
Department **853 - WIC Breast**									
State Account **54128 - WIC**	9,436.00	.00	9,436.00	139.55	.00	825.99	8,610.01	9	1,864.76
Department **853 - WIC Breast** Totals	$9,436.00	$0.00	$9,436.00	$139.55	$0.00	$825.99	$8,610.01	9%	$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 04/30/21
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	7,281.38	.00	39,509.62	(908.62)	102	40,991.08
Department **88 - Adolescent Health** Totals	$38,601.00	$0.00	$38,601.00	$7,281.38	$0.00	$39,509.62	($908.62)	102%	$52,976.55
EXPENSE TOTALS	$794,551.00	$0.00	$794,551.00	$78,356.36	$0.00	$380,651.63	$413,899.37	48%	$858,624.04
Fund **225 - Human Services** Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	119,089.73	.00	142,455.80	287,564.20	33%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	78,356.36	.00	380,651.63	413,899.37	48%	858,624.04
Fund **225 - Human Services** Totals	($364,531.00)	$0.00	($364,531.00)	$40,733.37	$0.00	($238,195.83)	($126,335.17)		($227,267.25)
Grand Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	119,089.73	.00	142,455.80	287,564.20	33%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	78,356.36	.00	380,651.63	413,899.37	48%	858,624.04
Grand Totals	($364,531.00)	$0.00	($364,531.00)	$40,733.37	$0.00	($238,195.83)	($126,335.17)		($227,267.25)

2021 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR	APRIL
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	1.205532143	10,126.47	280.00	3,738.55	2,951.40	3,156.52
Other expenses	500.00	0	-				
	149,861.00	**1.21**	**10,126.47**	**280.00**	**3,738.55**	**2,951.40**	**3,156.52**
AODA/MH							
MENDOTA/WINDEBAGO	600,000.00	0.13547	81,282.00				81,282.00
NORTHLAND COUNSELING	5,000.00	0	-				
COMMUNITY SUPPORT	1,033,004.00	0.333333346	344,334.68	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITILIZATION	15,000.00	0.361470667	5,422.06	876.30	1,431.16	1,102.69	2,011.91
VENTURES / MH OTHER	10,000.00	0.1655	1,655.00	410.00	405.00	405.00	435.00
CRISIS STABILIZATION SERVICES	85,000.00	0.318144118	27,042.25	3,286.25		2,235.25	21,520.75
NORTHLAND SERVICES CRISIS ASSESSM	30,000.00	0.144183333	4,325.50	1,419.50		1,278.00	1,628.00
NORTHLAND ON CALL		0	3,111.42	797.16		1,414.26	900.00
RESIDENTIAL CARE	250,000.00	0.28053984	70,134.96	9,985.00	44,107.33	1,065.75	14,976.88
LEGAL SERVICES	2,000.00	0.005	10.00		10.00		
AODA HOSPITILIZATION	5,000.00	0	-				
TRANSITIONS	386,232.00	0.300473627	116,052.53	28,567.13	28,652.21	28,660.03	30,173.16
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	76.00	20.00	46.00		10.00
M.D. CONSULTATION	3,000.00	0	-				
	2,452,758.00	**0.26684569**	**654,507.90**	**132,471.01**	**160,758.37**	**122,257.15**	**239,021.37**
FAMILY SERVICES							
FOSTER CARE	200,000.00	0.22921445	45,842.89		13,174.88	13,785.90	18,882.11
GROUP HOME	40,000.00	2.40074575	96,029.83		11,918.27	7,319.91	76,791.65
RCC	650,000.00	0.251481985	163,463.29		66,989.76	96,473.53	
KINSHIP BENEFIT	61,659.00	0.201961433	12,452.74		4,170.52	4,734.41	3,547.81
FOSTER ADMN	50,000.00	0.306684	15,334.20		5,007.12	4,522.56	5,804.52
OTHER FAMILY SERVICES	28,460.00	0.644402319	18,339.69	1,893.13	2,725.78	6,103.37	7,617.41
OASIS GROUP HOME		0	-				
OASIS BUILDING		0	-				
TSSF	19,970.00	0.13482023	2,692.36			332.61	2,359.75
LEGAL SERVICES	5,000.00	0	-				
	1,055,089.00	**0.335663626**	**354,155.00**	**1,893.13**	**103,986.33**	**133,272.29**	**115,003.25**
CST							
CST	4,500.00	0.004444444	20.00			**20.00**	
	4,500.00		20.00	-	-	**20.00**	-
Family Support							
CLTS	81,272.00	0.127971872	10,400.53	7,844.26	227.85	1,180.97	1,147.45
Children's COP	20,000.00	0.794828	15,896.56	2,679.26	5,394.82	6,215.20	1,607.28
	101,272.00	**0.259667924**	26,297.09	**10,523.52**	**5,622.67**	**7,396.17**	**2,754.73**
Juv Justice							
FOSTER CARE	5,000.00	0	-				
GROUP HOME	10,000.00	0	-				
RCC	100,000.00	0.0997243	9,972.43				9,972.43
FOSTER ADMN		0	-				
CORRECTIONS		0	-				
OASSIS GROUP HOME	270,699.00	0.068938674	18,661.63		2,918.76	7,590.44	8,152.43
OASIS BUILDING	26,405.00	1.621377769	42,812.48	11,944.24	14,371.38	16,496.86	
SECURE DETENTION	4,000.00	0.15	600.00				600.00
SECURE DETENTION TRAVEL	500.00	0	-				
ELECTRONIC MONITORING	1,000.00	0	-				
OTHER	11,000.00	0	-				
Legal Services	-		-				
	428,604.00	**0.168095818**	**72,046.54**	**11,944.24**	**17,290.14**	**24,087.30**	**18,724.86**
ES							
Drug Testing	-	0	-				
Other	3,540.00	0			46.00		
FSET	-	0	1,726.97	359.72			1,367.25
	3,540.00	**0**	**1,772.97**	**359.72**	**46.00**	-	**1,367.25**
Fraud							
Fraud Contract	48,679.00	0.199957066	9,733.71	2,145.51	644.97	3,514.39	3,428.84
	48,679.00	**0.199957066**	**9,733.71**	**2,145.51**	**644.97**	**3,514.39**	**3,428.84**
DayCare							
Contracted Services	13,993.00	0.229745587	3,214.83	947.60	643.69	573.74	1,049.80
Day Care Fraud	3,000.00	0.08117	243.51		92.14		151.37
	16,993.00	**0.203515565**	**3,458.34**	**947.60**	**735.83**	**573.74**	**1,201.17**
PH	-						
Legal Services	-	0	-				
Interpreter Services		0	-				
Shredpro					71.87		
Water Program	9,500.00	0.101368421	963.00				963.00
Sanitarian	12,937.00	0	-				
Other PH Grants	-	0	531.76	5.00	23.00	12.50	491.26
Host Compliance	7,000.00						
Stericycle	500.00	0	-				
	29,937.00	**0.052330895**	**1,566.63**	**5.00**	**94.87**	**12.50**	**1,454.26**
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	0.241194545	13,265.70	3,465.30	3,146.60	3,807.40	2,846.40
	55,000.00	**0.241194545**	**13,265.70**	**3,465.30**	**3,146.60**	**3,807.40**	**2,846.40**
Agency							
Other							
Legal Services		0	-				
	-	**0**	-	-	-	-	-
	4,346,233.00		**1,146,930.35**	**164,035.03**	**296,064.33**	**297,892.34**	**388,958.65**
				164,035.03		297,892.34	388,958.65
Balanced to budget	4,346,233.00		1,146,950.35	-	296,064.33	(0.00)	-

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

June 01, 2021

Re: May 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	88.9%	0%	11.1%	0%	22.2%	44.4%	22.2%	11.2%

Out of Home Placements	2	**Notes:**	1 at Northwest Oasis Group Home 1 at Northwest Regional Detention Center
Detention Holds	0	**Notes:**	
Active Capias	0	**Notes:**	
Quashed Capias	0	**Notes:**	
Informal Supervision	12	**Notes:**	
Formal Supervision	9	**Notes:**	
Pending with D.A.	1	**Notes:**	These are cases that will be on formal supervision upon disposition

Respectfully submitted,

Brittany Haag

Brittany Haag

Juvenile Court Intake Supervisor

Sawyer County Health & Human Services