Sawyer County

Agenda
Health and Human Services Board Meeting
Tuesday, November 2, 2021 @ 6:30 PM
Assembly Room
Revised: Monday, November 1, 2021 9:44 AM

Page

1. CALL TO ORDER

a. 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.** If you are on a computer, click the "Raise Hand" button and wait to be recognized. 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. 10.12.21 HHS Minutes DRAFT

	7.	**COMMITTEE REPORTS**	
		a.	LCO Liaison
6 - 14		b.	Senior Resource Center HHS Nov SRC 2021 Report
	8.	**ADMINISTRATION**	
	9.	**ADULT LONG TERM CARE**	
15 - 16		a.	Adult Long-Term Care Report ALTC Nov HHS report
	10.	**BEHAVIORAL HEALTH**	
17		a.	Behavioral Health Report 10.22.21 Report on Behavioral Health Department Programs
18 - 19		b.	Mental Health Cost by Client Report Mental Health Cost by Client Novernber 2021
	11.	**CHILD PROTECTIVE SERVICES**	
20		a.	CPS Report CPS Report November 2021
21 - 23		b.	Substitute Care Report Substitute Care Report November 2021
	12.	**YOUTH JUSTICE**	
24		a.	YJ report to board 102021
	13.	**ECONOMIC SUPPORT**	
25		a.	ES Monthly Update 10-19-2021
	14.	**PUBLIC HEALTH**	
		a.	Covid Update (Real-time; no attachment)
	15.	**FISCAL**	
26 - 38		a.	Budget Performance Report Budget Performance Report Thru 09.30.21

39 b. Purchased Service Recap Report
[Purchased Service Recap thru September 2021]

16. 2022 UPDATED BUDGET (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 October 12th 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	Joey Johnson
☒ Dawn Petit - Virtual	Patty Dujardin
☒ Lorraine Gouge	Julia Lyons
☐ Jennifer Vobornik	Tom Jewell
☒ Carol Pearson	Aaron Halberg
☒ Dr. Sabrina Dunlap	Joe Bodo
	Alicia Carlson

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 –

Minutes from previous meeting – A motion was made by Mr. Shuman to approve the minutes of the September 7, 2021, meeting; second by Ms. Pearson. Motion carried without negative vote.

Committee Reports – LCO Report: Ms. Gouge provided an update on the LCO Health Center, stating 30 positive C19 cases at this time, mostly the Delta variant. The LCO Clinic has mandated the vaccine for LCO employees but are allowing religious and medical exemptions with wearing N95 masks. They continue holding vaccine clinics in the area and are working on building processes for tackling the opioid epidemic. A transitional housing program, expansion of the AODA programming within the community and educating the public are current measures.

Senior Resource Center: Ms. Johnson provided an overview of the meal programs. They are averaging 152 meals/week/month and costs are going up approximately $100/week to furnish meals. The State just finished a food cost analysis and results indicated that Sawyer County is averaging $10.69/meal while the state average is $13+ (includes staff and all other costs). The availability of food and supplies is intermittent when ordering. Numbers for home delivered and carry-out means remain high.

Ms. Johnson provided the 85.21 Grant Resolution for renewal. A motion was made by Mr. Shuman; second by Mr. Olson to approve this grant and move forward to County Board. Motion carried without negative vote.

Administration – Mr. Hoff reported that the opioid settlement amount is still unknown but it is moving forward in Wisconsin; the timing and amount should be made available before we sign off on the agreement that is moving through the courts. The lawsuit payment is a formula-based amount and is unknown at this time.

Out of county placements were the topic of conversation with Senator Petrouske the last time we met with CAP team. We have since met with WCA lobbyists, several other county administrators, and other county HHS staff to help draft a document that can be moved forward to Senator Petrouske for consideration in legislation. The request will provide alternatives that may help counties address the costs that put small budgets at risk; however, results of this effort may not be available for a couple years.

Adult Long-Term Care – Written reports are provided. Ms. Dujardin advised that the department is still short two staff members. The ADRC of the North was awarded $200,000 for a dementia care specialist programmer and the new plan is to use the funds to fill a half-time ADRC specialist and half-time INA specialist to make up one full-time position. Carol Martin was recognized at the state level for outstanding work on our website.

Behavioral Health – Written report provided. We have again lost a CST Coordinator position. To adjust, some duties are being combined within the department for the foreseeable future. A written report was provided for the mental health costs by client. A barrier to services is the fact that licensed marriage and family staff are not allowed to give a diagnosis on functional screens so it makes it difficult to get people through the program. Ms. Carlson sent these concerns with recommendations to the state, and the state immediately implemented her ideas statewide.

Child Protective Services – A written report was provided. This unit is also short-staffed by four people and struggling with the workload.

Economic Support – Written report provided.

Public Health – Ms. Lyons provided a Covid update. As of October 11th, Sawyer County was in the Red risk level but numbers are trending down. The Delta variant remains the current prevalent strain in Sawyer County. A new vaccine clinic and testing site is now available at the Oasis Building on Hwy 63; vaccines can be obtained there on an appointment basis.

Fiscal – Written reports were provided along with the 2022 department budget. Mr. Hoff reported that the budget does reflect grant and match funds and identifies the expected increase in funding needed for the Winnebago site. Some funds balance usage will be expected to meet the 2022 budget.

Youth Justice – At 7:46 pm Mr. Shuman made a motion; second by Mr. Olson to go into closed session pursuant to Wis. Stat. § 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 roll call vote was taken and all votes were "aye" (Schleeter, Shuman, Olson, Petit, Gouge, Pearson and Dunlap).

At 7:57 Mr. Olson made a motion to come out of closed session; second by Mr. Shuman. Motion carried without negative vote.

Future Agenda Items

Meeting Date/Time – The next meeting of the Health and Human Services Committee will be Tuesday, November 2, at 6:30 pm in the Assembly Room.

Meeting adjourned at 8:00 pm
Minutes recorded by Lynn Fitch, County Clerk

Senior Resource Center

November 2021 — Health and Human Services Report

2021 SRC Goals

Fiscal Responsibility, Staff Cross Training and Re-Opening when Safe.

- 85.21
  - 2021 — Quarter 3 Report
- Meal Counts
- SRC Website
  - Finance Committee recommending webpage design and computer upgrades
- Job Openings
  - Site manager: Winter
  - Assistant cooks: Stone Lake and Exeland
  - Janitor – Hayward
  - Bus Attendant and sub drivers – Hayward
  - Meals on Wheels drivers
- Winter Meal Site Options0

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

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

Ch. 85.21 for Counties - 2021 QUARTERLY RIDERSHIP REPORT
DT1611 revised 02/2021

Wisconsin Department of Transportation

County	Sawyer	Year	2021	
County official		Reporting Period (please select one of the following)		1st Quarter (Jan-Mar; due April 30)
Email	Phone No.			2nd Quarter (April - June; due July 31)
1. Read GUIDELINES 2. Complete all YELLOW fields ("Tab" to move across, "Enter" to move down)			x	3rd Quarter (July - Sept; due Oct 31)
3. EMAIL completed form in an **Excel format** to specialized.transit@dot.wi.gov				4th Quarter (Oct - Dec; due Jan 31)

	Project 1	Project 2	Project 3	Project 4	Project 5	Project 6	Project 7	Project 8	County Total (both pages) ↓
Name of project (as listed in annual application)									
Provider (if other than county agency)									
Section A – One-way trips by Passenger Type									
Senior, ambulatory	1,014								1,014
Senior, non-ambulatory	83								83
Disabled,non-senior,ambulatory	359								359
Disabled,non-senior, non-	17								17
Other									0
Section A TOTAL	1,473	0	0	0	0	0	0	0	1,473
Section B – One-way trips by Purpose									
Medical	324								324
Employment	244								244
Nutrition	499								499
Education/Training									0
Social/Recreational	73								73
Personal Business	333								333
Other									0
Section B TOTAL	1,473	0	0	0	0	0	0	0	1,473
Section C									
Definition of Senior *(i.e. 55)*									N/A
Total Expenses	$ 21,239								$ 21,239
Total Trip Miles	3,749								3,749
Total Hours of Service	612								612
Comments / Notes: (not required)									

Senior Resource Center Meal Counts
2021

Site	Lunch	Breakfast	Home Delivered	Carry Out/Bus	Frozen	Avg	Deposits
Jan-21							
Hayward			1014	245/137	52	72	$ 4,222.00
Stone Lake			321	158	8	24	$ 1,480.00
Winter			220	38	8	13	$ 195.00
Exeland			183	44	38	13	$ 1,058.00
Totals			1738	622	106	122	$ 6,955.00
Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	Deposits
Feb-21							
Hayward			862	222/145	14	65	$ 3,455.85
Stone Lake			295	106	10	22	$ 1,813.00
Winter			195	35	0	12	$ 175.00
Exeland			219	0	35	13	$ 696.00
Totals			1571	508	59	112	$ 6,139.85
Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	Deposits
Mar-21							
Hayward			1154	309/182	14	66	$8,770.65
Stone Lake			368	178	2	21	$1,752.60
Winter			242	50	3	12	$1,111.20
Exeland			181	155	97	17	$2,140.40
Totals			1945	874	116	117	$12,774.85
Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	Deposits
Apr-21							
Hayward			1006	289/143	66	72	$3,868.50
Stone Lake			290	142	3	20	$1,696.00
Winter			235	58	1	14	$230.00
Exeland			168	207	76	21	$1,568.00
Totals			1699	839	146	127	$7,362.50

Before Inclusa and iLife payments

Senior Resource Center Meal Counts
2021

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	Deposits
May-21							
Hayward			1016	251/135	84	74	$4,238.70
Stone Lake			184	212	4	20	$1,220.00
Winter			200	64	5	13	$230.00
Exeland			206	230	45	24	$2,070.00
Totals			1606	892	138	132	$7,758.70

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	Deposits
6/1/20201							
Hayward	252		1442		47	79	$4,481.00
Stone Lake	213	143	170		6	24	$2,597.00
Winter			289	137	6	19	$756.00
Exeland			224	172	52	20	$1,803.00
Totals	465	143	1836	309	111	130	$ 9,637.00

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	Deposits
Jul-21							
Hayward	42		1274		77	73	$ 4,580.00
Stone Lake	42	302	218		17	30	$ 2,333.00
Winter			303	106	2	21	$ 695.00
Exeland	133		184		49	19	$ 1,269.00
Totals	217	302	1979	106	145	143	$ 8,877.00

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	Deposits
Aug-21							
Hayward	322		1262		46	78	$ 3,557.50
Stone Lake	68	355	344			36	$ 2,961.00
Winter			295	124	8	20	$ 800.00
Exeland	143		192		26	17	$ 1,221.00
Totals	533	355	2093	124	80	151	$ 8,539.50

Senior Resource Center Meal Counts
2021

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	Deposits
Sep-21							
Hayward	252		1204		66	72	$ 3,905.50
Stone Lake	326	395	67		19	38	$ 3,184.00
Winter	166		287		3	22	$ 990.00
Exeland	159		215		39	20	$ 1,371.00
Totals	903	395	1773		127	152	$ 9,450.50

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	Deposits
10/1/201							
Hayward							
Stone Lake							
Winter							
Exeland							
Totals							

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	Deposits
Nov-21							
Hayward							
Stone Lake							
Winter							
Exeland							
Totals							

Sawyer County Senior Resource Center
Winter (WALDO) Area
Elder Nutrition Meal Site Options Proposal for Community Input
October 20, 2021

Purposes of the Older American's Act (OAA) Elder Nutrition Program (ENP)

- To reduce hunger, food insecurity and malnutrition
- To promote socialization
- To promote health and well-being of older adults by assisting such individuals to gain access to nutrition and other disease prevention and health promotion services to delay the onset of adverse health conditions resulting from poor nutritional health or sedentary behaviors.

To that end, while working within the monetary and labor constraints and required policies & procedures that the Senior Resource Center (SRC) is operating under per the WI Aging Network P&P Manual and Older Americans Act Law. We respectfully propose the following options so that eligible older adults in the WALDO area have access to nutritious meals, socialization, and wellness activities. The SRC doesn't have the ability to cast as wide of net as we would like to in all areas of the county. However, we are hopeful that by working collaboratively with the passionate and dedicated community members, service organizations, agencies and other entities throughout the county, the needs of older adults can be met to assure older adults can age in place and independently in the community.

Proposal for Meals in the WALDO Area to be presented at the SRC Board Meeting in Winter on 10/20/22. Public comment will be taken for 15 minutes during the meeting and allowed until COB on 10-22-21 (4:30 pm). The SRC will review public input, adjust plans if appropriate and convene a special board meeting 11/3/21 to finalize plan selected.

Option A WALDO Center Meal Site

(Spider Lake Model)

- Meals 2 day a week (Tuesday and Thursday). Limited capacity dine-in following COVID plan approved by public health. Eat inside the WALDO center between noon and 1 pm.
    - **Site Manager Duties:** - A paid or volunteer site manager is needed for this option. Some of the duties include:
        - Complete required training and orientation; including Completion of Serving Safe Foods course and other local P&P.
        - Oversee food safety and complete required paperwork.
        - Oversee pickup of the carryout meals, and collect suggested contributions according to local P&P.
- Meals will be made in Exeland and transported to Winter in bulk for meal service or individually packaged depending on level of COVID and public health recommendations. If allowed, will use the dishes in WALDO and wash them there
- Anyone wishing to have a meal will need to call Exeland by 2 pm on Monday for a Tuesday meal and 2 pm on Wednesday for a Thursday meal.

- A minimum of 6 reserved meals to bring meals to Winter.
- Home Delivered and Carry out meals will remain the same.
- Cook that delivers the meals will function as the site manager.
- They will complete the paperwork, collect contributions, make deposits, return bulk pans and HDM containers back to Exeland to be washed and sanitized.
- Once a cook/site manager is hired and trained. Then transition to cooking meals onsite at the WALDO Meal Site 4 days a week (M-Th) during COVID with Carry Out and Meals available Monday- Friday. Then maybe able to serve congregate meals 5 days after COVID.
- **Socialization and Health Promotion Activity options** will be shared with the community, some of which can be done independent of the SRC and some in collaboration. A separate call/virtual meeting will be set up to discuss soon.

Update on applications and position:

- 2 people have inquired and 1 is in the process of applying.
- The one wants $15 per hour so not a viable can
- $12.43+/hr. In the future finance committee looks at budget to increase all folks.
- The county said the money $16,000 for the bus but no word on the $30,000 extra.

Option B (Carry Out and HDM Meals only provided by SRC)

Plan 1: Partner with The Depot for socialization, wellness, and health promotion activities.

- Carry out meals delivered to the parking lot of the WALDO Center or The Depot. Opportunity to contribute to cost of the meal when picked up or the option to have a statement mailed is available.
- Once meals are picked up, the meal is no longer a responsibility of the SRC nor subject to the P&P.
- The Depot could allow folks to congregate and eat their meals and socialize as they wish.
- Other wellness or socialization opportunities could be offered as planned by the Depot or other organizations.

Plan2: WALDO Senior Center as its own entity

- Winter forms their own Senior Center that is not affiliated with the Resource Center, they would need to figure out to fund it.
    - Reestablish the WALDO SC.
    - Senior Resource Center provides Carry out Meals Only (M-Th). Meals would come from the Exeland Meal Site.
        - Meals will either be distributed from the parking lot or be brought into site for people to pick up. Once people pick up the meals, they are no longer the responsibility of the SRC nor subject to the P&P.
            - **Modified Site Manager duties apply** that may be able to be completed by the person transporting the meals to the Winter area. This is to be determined.
    - WALDO SC would be responsible for the following:
        - Rent
        - Trash pickup
        - Water and sewer

        - Lights, Phone, internet, etc.
    - Senior Resource Center would remove all Senior Resource Property and redistribute to other kitchens.
        - Including, but not limited to:
            - All appliances
            - Cooking utensils
            - Dishes, silverware
            - Computers, office equipment
            - Anything purchased or deemed Senior Resource property
    - **Socialization and Health Promotion Activity options** will be shared with the community, some of which can be done independent of the SRC and some in collaboration. A separate call/virtual meeting will be set up to discuss soon.

Senior Center vs. Meal Site

- Senior Center: Provides congregate meals, home delivered meals, a place to socialize, programing, administrative offices, and activities.
  - Hayward
- Meal Sites: Provides congregate meals, Home delivered meals, activities, and a place for seniors to socialize. Seniors come to eat, soicalize and leave unless a program or activity is preplanned by volunteers and approved by the Site Manager.
  - Stone Lake
  - Exeland
  - Winter
  - Spider Lake

Site Manager

- Reports to Nutrition Director
  - Nutrition Director trains and supervises site managers.
  - Training: Nutrition Director, other site managers and GWAAR.
  - Responsible for preparing meals from approved menu for both congregate, home delivered and carry out meals.

Nutrition Director

- Responsible for menus with input from site managers
- Reports to Executive Director
- In the absence of the Nutrition Director, Executive Director assumes role of Nutrition Director

Executive Director

- Supervises all staff
- Reports to Senior Resource Center Board

SAWYER COUNTY

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Adult Long Term Care Unit Nov. Report to the Sawyer County Health and Human Services Board

Aging and Disability Resource Center of the North (ADRC-N)– The ADRC-N Governing Board met Oct. 26 to finalize the plan for distribution of Dementia Care Specialist (DCS) funds. The proposal from the county directors and managers was for Sawyer County to have a half-time DCS position that could be combined with the open Information and Assistance position. Bayfield and Ashland and Price and Iron (respectively) would share the two full time DCS positions.

Per the ADRC-N fiscal agent, the 2021 ADRC budget is on track and there are no anticipated surprises. Adoption of 2022 projected budget was an action item on the Oct. 26 agenda. (ADRC-Gov. Board Member Dale Scheelter should be able to report meeting results.)

In recognition of the increased demand for ADRC services and the impact of COVID, and COVID precautions on local agencies, the Office of Resource Center Development has relaxed some administrative rules for 2021. This operational flexibility will allow staff to concentrate on direct client services. The annual Options Counseling Record Reviews will be completed by regional quality specialist instead of supervisors and co-workers. Supervisors will also only be required to directly observe one options counseling per staff instead of two. The other rule changes involve flexibility in regards to timelines and documentation deadlines to support local staffing circumstances, i.e. staff working remotely, quarantining or isolating, staff shortages, and/or increased workload and demand for services. Each of these changes are designed to empower local agencies to respond to the unique needs of each county.

The state has implemented a new system for nursing homes to use to make referrals to the ADRCs for patients who wish to learn about long term care services. The state has not yet decided if referrals should go directly to the county or to the ADRC. This decision will impact how referrals are handled by multi-county ADRCs. There is a backlog of staff waiting for access to the new reporting system. The old system is supposed to be decommissioned Nov. 1.

Adult Protective Services (APS)- Staff attended the virtual APS conference Oct. 13-15. Trainings included Ethics and Boundaries; Elder Financial Exploitation; Partnering with the Ombudsman program; IRIS and APS; (State) Agency Investigatory Roles and Responsibilities; Spendthrift Guardianships and Protecting Elders at Risk from Financial Exploitation; and Totality of Circumstances (law enforcement needs to build a criminal financial exploitation case). Sessions that staff where unable to attend due to scheduling conflicts will be available until the end of the year.

Virtual trainings such as this conference have saved both staff time (travel) and expense (lodging). The virtual presentation also allows staff to view trainings outside of the conference schedule giving attendees more bang for the buck. Rural counties should be pushing to have this COVID inspired trend continued. It would greatly benefit the county's bottom line if trainings continue to be available virtually or that virtual attendance remains an option for future conferences/trainings/meetings.

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SAWYER COUNTY

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Report on Behavioral Health Programs
10/22/21

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. There has been a noticeable increase in referrals for OWI Assessments coming into the clinic. The position for a mental health clinician has been posted on the Sawyer County website; we have not received any applications to date.

CCS Program (Comprehensive Community Services)
Currently we have six consumers on our program, one referral that has decided to start the application process but has failed to show up for his initial meeting with our service facilitator and two new referrals. Our CCS state review is the first week in December so SD Carlson is already gathering information that Taylor County is requesting. As reported before, not having a full time mental health clinician employed at Sawyer County has greatly hindered our ability to expand this program. Unfortunately, regardless of our best efforts, we have not been able to hire a mental health clinician.

CST Program (Coordinated Services Teams)
Currently we have three children enrolled in our CST Program with one new child starting the enrollment process. Our new CST Coordinator is working on scheduling team meetings with the three enrolled clients to introduce herself and start actively working with said clients and their families.

Supervisor Carlson has started implementation of the new EHRS (Electronic Health Records System). Our first training was held on 10/06/21 when we met our implementation consultant and went over all the information she needed to start creating the system. All forms used for each program in this unit have to be sent to AdvancedMD along with creating five lists of the most commonly used mental health and AODA diagnoses with no more than thirty diagnoses per list, URLs to the most commonly used websites, a list of most commonly used acronyms and what they stand for so they can auto populate when using the system and finally categorizing the document types we use in each different program. Needless to say, it has been quite an undertaking for this department. Our implementation specialist was in sheer disbelief regarding the number of forms our programs use. We will be meeting with the implementation specialist once a week through November 2nd and then the frequency increases thereafter. This is putting a great deal of strain on everyone in the department as we have both our yearly CLTS review and bi-annual CCS state recertification coming up the first week in December.

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, two consumers are currently going through the functional screening process, two clients were discharged and one new referral has been received this past week. We are continuing to prepare for our yearly review of the CLTS case files which will be held the first week in December; MetaStar (reviewing agency) has not decided the actual date yet.

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

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

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
							Beginning Aug/Inclusa			Beginning Aug/Inclusa	
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
182.47/day	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

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
May	Winnebago	$ 44,888.00		$ 28,176.00						$ 7,044.00	$ 80,108.00
	TJ Duffy		$ 10.00							$ 10.00	$ 20.00
	Helping Hands/guardianship	$ 180.00									$ 180.00
	Northland Crisis Bed		$ 20,183.00								$ 20,183.00
	Tradewinds Residence					$ 4,719.75					$ 4,719.75
182.47/day	Transitions						$ 5,656.57	$ 1,277.29		$ 1,094.82	$ 8,028.68
	Trempealeau Co. - April				$ 9,990.00						$ 9,990.00
	Trempealeau Co. - May				$ 10,323.00						$ 10,323.00
	TOTALS	$ 45,068.00	$ 20,193.00	$ 28,176.00	$ 20,313.00	$ 4,719.75	$ 5,656.57	$ 1,277.29	$ -	$ 8,148.82	$ 133,552.43

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
June	Winnebago	$ 43,440.00									$ 43,440.00
	TJ Duffy	$ 30.00									$ 30.00
	Helping Hands/guardianship	$ 180.00									$ 180.00
	Northland Crisis Bed		$ 20,892.00								$ 20,892.00
	Tradewinds					$ 4,567.50					$ 4,567.50
182.47/day	Transitions						$ 5,474.10	$ 364.94		$ 5,474.10	$ 11,313.14
	TOTALS	$ 43,650.00	$ 20,892.00	$ -	$ -	$ 4,567.50	$ 5,474.10	$ 364.94	$ -	$ 5,474.10	$ 80,422.64

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
July	Winnebago	$ 44,888.00									$ 44,888.00
	Brotoloc CBRF May/June			$ 9,749.50							$ 9,749.50
	Chippewa Family Services										$ -
	Helping Hands/guardianship	$ 180.00									$ 180.00
	Northland Crisis Bed		$ 21,197.00								$ 21,197.00
	Tradewinds					$ 4,719.75					$ 4,719.75
182.47/day	Transitions						$ 5,656.57			$ 5,656.57	$ 11,313.14
	Trempealeau County - June				$ 9,990.00						$ 9,990.00
	Trempealeau County - July				$ 10,324.30						$ 10,324.30
	TOTALS	$ 45,068.00	$ 21,197.00	$ 9,749.50	$ 20,314.30	$ 4,719.75	$ 5,656.57	$ -	$ -	$ 5,656.57	$ 112,361.69

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
August	Winnebago	$ 44,888.00									$ 44,888.00
	Brotoloc CBRF July/August			$ 16,337.00							$ 16,337.00
	Helping Hands/guardianship	$ 180.00									$ 180.00
	Northland Crisis Bed		$ 5,813.50					$ 1,352.00			$ 7,165.50
	Northland Crisis Stabalization		$ 522.00					$ 288.00			$ 810.00
	Tradewinds CBRF					$ 4,719.75					$ 4,719.75
	TJ Duffy	$ 40.00								$ 40.00	$ 80.00
	Transitions										$ -
	Trempealeau County August				$ 10,334.50						
	TOTALS	$ 45,108.00	$ 6,335.50	$ 16,337.00	$ -	$ 4,719.75	$ -	$ 1,640.00	$ -	$ 40.00	$ 74,180.25

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
September	Winnebago	$ 43,440.00									$ 43,440.00
	Brotoloc CBRF September			$ 7,423.00							$ 7,423.00
	Helping Hands/guardianship	$ 180.00									$ 180.00
	Northland Crisis Stabalization		$ 126.00					$ 54.00			$ 180.00
	REDI Transports										$ -
	Tradewinds CBRF					$ 4,567.50					$ 4,567.50

182.47/day	Transitions									$ 2,189.64	$ 2,189.64
	Trempealeau County September				$ 10,013.96						$ 10,013.96
	TOTALS	$ 43,620.00	$ 126.00	$ 7,423.00	$ 10,013.96	$ 4,567.50	$ -	$ 54.00	$ -	$ 2,189.64	$ 67,994.10

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
October	Winnebago										$ -
	Chippewa Family Services										$ -
	Helping Hands/guardianship										$ -
	Northland Community Support										$ -
	Northland Crisis Bed										$ -
	Northland Crisis Stabalization										$ -
	REDI Transports										$ -
	Roots Residential										$ -
	Transitions										$ -
	TOTALS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
November	Winnebago										$ -
	Chippewa Family Services										$ -
	Helping Hands/guardianship										$ -
	Northland Community Support										$ -
	Northland Crisis Bed										$ -
	Northland Crisis Stabalization										$ -
	REDI Transports										$ -
	Roots Residential										$ -
	Transitions										$ -
	TOTALS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
December	Winnebago										$ -
	Chippewa Family Services										$ -
	Helping Hands/guardianship										$ -
	Northland Community Support										$ -
	Northland Crisis Bed										$ -
	Northland Crisis Stabalization										$ -
	REDI Transports										$ -
	Roots Residential										$ -
	Transitions										$ -
	TOTALS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL COST	**$ 392,650.00**	**$ 174,188.45**	**$ 202,565.50**	**$ 80,810.71**	**$ 56,550.60**	**$ 38,683.64**	**$ 3,602.97**	**$ 22,911.88**	**$ 21,859.13**	**$ 993,822.88**
											Average cost per month total to date:
	Average cost per month by client	**$ 43,627.78**	**$ 19,354.27**	**$ 22,507.28**	**$ 8,978.97**	**$ 6,283.40**	**$ 4,298.18**	**$ 400.33**	**$ 2,545.76**	**$ 2,428.79**	**$ 110,424.76**
										PROJECTED 2021 TOTAL COST:	**$ 1,325,097.17**

January: 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


Workbook: eWIS Worker Dashboard - Internet Explorer
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)
69
Open Cases
154
Child Count
496
Adult Count
123
In-Home
32
Out-of-Home
Potentially Inactive Cases
19
Months Open
Case Count
Case Traits
In-Home Services
41
Out-of-Home
28
Case Types
Ongoing - 15
YJ - 15
IA - 13
CW - 11
CW&YJ - 6
IA&YJ - 5
Ongoing&YJ - 4
Count of Cases
Department of Children and Families | Division of Safety and Permanence | Bureau of Compliance, Research, and Analytics
Data updated 10/22/2021 6:21 AM

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	918 days	LCO	$ 987.94	$ 1,046.00	$ 1,046.00	$ 1,046.00	$ 776.06	$ 0.00	$ 0.00	$ 0.00	$ 0.00				$ 4,902.00	$	$ 4,902.00
M/NA	14 12/08/20	150 days	LCO	$ 374.90	$ 946.47	$ 894.00	$ 894.00	$ 173.03	$ 0.00	$ 0.00	$ 0.00	$ 0.00				$ 3,282.40	$	$ 3,282.40
M/NA	6 12/07/20	298 days	SCHHS	$ 576.00	$ 576.00	$ 576.00	$ 576.00	$ 839.00	$ 573.87	$ 560.00	$ 560.00	$ 560.00				$ 5,396.87	$	$ 5,396.87
F/NA	7 12/05/19	666 days	LCO	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00				$ 8,136.00	$ 1,132.00	$ 7,004.00
M/NA	6 12/05/19	666 days	LCO	$ 1,176.00	$ 1,176.00	$ 1,176.00	$ 1,169.07	$ 1,072.00	$ 1,072.00	$ 1,072.00	$ 1,072.00	$ 1,072.00				$ 10,057.07	$	$ 10,057.07
M/NA	10 12/05/19	574 days	LCO	$ 976.00	$ 980.43	$ 1,038.00	$ 1,038.00	$ 1,038.00	$ 242.20	$ 0.00	$ 0.00	$ 0.00				$ 5,312.63	$	$ 5,312.63
F/NA	1 12/07/20	298 days	SCHHS	$ 552.00	$ 552.00	$ 552.00	$ 552.00	$ 777.00	$ 547.73	$ 520.00	$ 520.00	$ 520.00				$ 5,092.73	$	$ 5,092.73
F/NA	14 10/28/20	216 days	LCO	$ 609.04	$ 586.00	$ 586.00	$ 586.00	$ 586.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00				$ 2,953.04	$	$ 2,953.04
F/NA	-1 01/25/19	980 days	LCO	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00				$ 7,308.00	$	$ 7,308.00
M/NA	-1 01/28/20	612 days	LCO	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00				$ 5,508.00	$	$ 5,508.00
F/NA	5 12/12/13	2,781 days	LCO	$ 1,018.00	$ 1,018.00	$ 1,018.00	$ 1,016.93	$ 1,002.00	$ 1,002.00	$ 420.19	$ 0.00	$ 0.00				$ 6,495.12	$	$ 6,495.12
M/NA	11 02/21/21	7 days	SCHHS	$ 0.00	$ 131.43	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00				$ 131.43	$	$ 131.43
M/NA	-1 09/28/20	368 days	LCO	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00				$ 6,300.00	$	$ 6,300.00
M/NA	-1 05/13/21	19 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 239.09	$ 29.07	$ 0.00	$ 0.00	$ 0.00				$ 268.16	$	$ 268.16
M/W	-1 05/17/21	107 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 203.23	$ 420.00	$ 457.83	$ 420.00	$ 0.00				$ 1,501.06	$	$ 1,501.06
F/NA	-1 06/07/21	15 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 234.00	$ 0.00	$ 0.00	$ 0.00				$ 234.00	$	$ 234.00
F/NA	2 05/26/21	128 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 117.67	$ 608.00	$ 608.00	$ 608.00	$ 608.00				$ 2,549.67	$	$ 2,549.67
M/NA	3 05/26/21	128 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 164.12	$ 848.00	$ 848.00	$ 848.00	$ 848.00				$ 3,556.12	$	$ 3,556.12
M/NA	4 05/26/21	128 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 148.64	$ 768.00	$ 768.00	$ 768.00	$ 768.00				$ 3,220.64	$	$ 3,220.64
F/NA	10 07/26/21	67 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 154.83	$ 892.77	$ 800.00				$ 1,847.60	$	$ 1,847.60
F/NA	13 07/26/21	67 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 123.48	$ 886.98	$ 638.00				$ 1,648.46	$	$ 1,648.46
F/W	13 08/09/21	53 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 385.80	$ 520.00				$ 905.80	$	$ 905.80
F/W	8 08/09/21	53 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 439.22	$ 592.00				$ 1,031.22	$	$ 1,031.22
F/W	4 08/23/21	39 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 210.20	$ 434.40				$ 644.60	$	$ 644.60
F/NA	12 08/19/21	43 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 395.03	$ 942.00				$ 1,337.03	$	$ 1,337.03

F/NA	5 08/19/21	43 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 473.03	$ 1,128.00				$ 1,601.03	$	$ 1,601.03
			TOTAL	$ 9,297.88	$10,040.33	$ 9,914.00	$ 9,906.00	$10,163.84	$ 9,372.87	$ 8,560.33	$11,507.03	$12,458.40				$ 91,220.68	$ 1,132.00	$ 90,088.68

SCHHS TOTAL $ 18,701.93
LCO TOTAL $ 71,386.75

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	1,339 days	LCO	$ 3,855.56	$ 3,613.28	$ 3,855.56	$ 3,774.80	$ 3,855.56	$ 3,774.80	$ 3,855.56	$ 3,855.56	$ 3,774.80				$ 34,215.48	$	$ 34,215.48
M/NA	-1 05/17/19	1,339 days	LCO	$ 3,311.56	$ 3,069.28	$ 3,311.56	$ 3,230.80	$ 3,311.56	$ 3,230.80	$ 3,311.56	$ 3,311.56	$ 3,230.80				$ 29,319.48	$	$ 29,319.48
M/NA	11 03/22/21	193 days	SCHHS	$ 0.00	$ 0.00	$ 1,187.08	$ 3,600.20	$ 3,679.94	$ 3,600.20	$ 3,679.94	$ 3,679.94	$ 3,602.87				$ 23,030.17	$	$ 23,030.17
F/NA	2 09/04/18	1,123 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 2,589.16				$ 2,589.16	$	$ 2,589.16
M/NA	9 07/30/18	1,011 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 1,738.90				$ 1,738.90	$	$ 1,738.90
M/NA	5 07/30/18	1,011 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 1,687.57				$ 1,687.57	$	$ 1,687.57
			TOTAL	$ 7,167.12	$ 6,682.56	$ 8,354.20	$10,605.80	$10,847.06	$10,605.80	$10,847.06	$10,847.06	$16,624.10				$ 92,580.76	$	$ 92,580.76

SCHHS TOTAL $ 23,030.17
LCO TOTAL $ 69,550.59

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	$ 0.00	$ 0.00	$ 0.00	$ 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	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00				$ 13,690.04	$	$ 13,690.04
M/W	15 11/23/20	213 days	SCHHS	$ 2,918.76	$ 7,590.44	$ 7,540.13	$ 7,296.90	$ 7,540.13	$ 7,296.90	$ 7,540.13	$ 5,837.52	$ 0.00				$ 53,560.91	$	$ 53,560.91
M/NA	17 03/22/21	18 days	SCHHS	$ 0.00	$ 0.00	$ 2,432.30	$ 1,945.84	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00				$ 4,378.14	$	$ 4,378.14
			TOTAL	$14,837.03	$14,910.35	$ 9,972.43	$ 9,242.74	$ 7,540.13	$ 7,296.90	$ 7,540.13	$ 5,837.52	$ 0.00				$ 77,177.23	$	$ 77,177.23

SCHHS TOTAL $ 57,939.05
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	180 days	LCO	$ 13,514.76	$ 14,221.88	$ 13,514.76	$ 13,078.80	$ 13,514.76	$ 3,051.72	$ 0.00	$ 0.00	$ 0.00				$ 70,896.68	$	$ 70,896.68
M/NA	9 07/30/18	1,011 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00	$ 10,350.00	$ 10,695.00	$ 10,350.00	$ 10,695.00	$ 10,695.00	$ 5,520.00				$ 91,370.00	$	$ 91,370.00
M/NA	5 07/30/18	1,011 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00	$ 10,350.00	$ 10,695.00	$ 10,350.00	$ 10,695.00	$ 10,695.00	$ 5,520.00				$ 91,370.00	$	$ 91,370.00
F/NA	2 09/04/18	1,123 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00	$ 10,350.00	$ 10,695.00	$ 10,350.00	$ 10,695.00	$ 10,695.00	$ 3,105.00				$ 88,955.00	$	$ 88,955.00
M/NA	10 09/13/17	1,479 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00	$ 10,531.92	$ 13,514.76	$ 13,078.80	$ 13,514.76	$ 13,514.76	$ 13,078.80				$ 110,298.80	$ 440.98	$ 109,857.82
M/NA	5 12/12/13	2,850 days	LCO	$ 10,695.00	$ 11,675.00	$ 10,695.00	$ 10,350.00	$ 10,695.00	$ 10,350.00	$ 13,896.68	$ 13,896.68	$ 13,448.40				$ 105,701.76	$	$ 105,701.76
M/W	15 12/05/19	574 days	SCHHS	$ 9,801.89	$ 8,853.32	$ 9,801.89	$ 9,485.70	$ 9,801.89	$ 9,485.70	$ 0.00	$ 0.00	$ 0.00				$ 57,230.39	$ 4,422.00	$ 52,808.39
M/W	13 04/29/21	155 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 1,196.00	$ 18,538.00	$ 13,747.84	$ 13,896.68	$ 13,896.68	$ 13,448.40				$ 74,723.60	$ 6,640.00	$ 68,083.60
M/NA	14 08/23/21	39 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 5,382.00	$ 16,146.00				$ 21,528.00	$ 0.00	$ 21,528.00
			TOTAL	$ 76,791.65	$ 81,450.20	$ 76,791.65	$ 75,692.42	$ 98,149.41	$ 80,764.06	$ 73,393.12	$ 78,775.12	$ 70,266.60				$ 712,074.23	$ 11,502.98	$ 700,571.25

SCHHS TOTAL $ 142,419.99
LCO TOTAL $ 558,151.26

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	1,522 days	SCHHS	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00				$ 3,780.00	$ 1.16	$ 3,778.84
M/NA	7 06/16/17	1,568 days	LCO	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00				$ 11,943.00	$ 0.00	$ 11,943.00
M/W	3 07/12/13	2,339 days	SCHHS	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00				$ 6,030.00	$ 781.00	$ 5,249.00
F/NA	11 11/27/18	1,040 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 180.13	$ 698.00	$ 698.00	$ 698.00	$ 698.00				$ 2,972.13	$ 269.94	$ 2,702.19
			TOTAL	$ 2,417.00	$ 2,417.00	$ 2,417.00	$ 2,417.00	$ 2,597.13	$ 3,115.00	$ 3,115.00	$ 3,115.00	$ 3,115.00				$ 24,725.13	$ 1,052.10	$ 23,673.03

SCHHS TOTAL $ 9,027.84
LCO TOTAL $ 14,645.19

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

Youth Justice Report (10-20-21)

I. Current Youth in the Youth Justice System:

- Out of home placements: 0
- Detention Holds: 0
- Active Capias: 0
- Informal Supervision: 5
- Formal Orders: 10

II. Pending Youth for the Youth Justice System:

- New Referrals with scheduled intake conference: 2 (may result into informal supervision)
- New Referrals to District Attorney: 2 (May result into formal supervision)
- Request to waive into adult court: 1 (May be out of the Juvenile system)

Respectfully Submitted,

Karla May Kay
10610 Main St, Suite 224
Hayward, WI 54843
715-638-3427

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October 19, 2021

Economic Support Unit Update

September 2021 Sawyer County

FoodShare Cases – 1,231
FoodShare Recipients – 2,134
FoodShare Benefits Issued - $491,401.77

BadgerCare Plus Cases – 1,660
Elderly, Blind, Disabled Cases – 563
Long Term Care – 228

September 2021 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 7,305 Calls Received and 7,060 Calls Answered 96.65%
Applications Processed – 1,460 Applications Processed and 1,460 Processed Timely 100%
Renewals Processed – 2,006 Renewals Processed 99.95% Renewals Processed Timely

FoodShare interviews began October 1st. FoodShare Six Month Report Forms resumed October 2021.

October 2021 renewals for Health Care and Caretaker Supplement are being postponed.

2021 Marketplace Open Enrollment period for healthcare will be open November 1, 2021 – January 15, 2022.

Respectfully,

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

ADRC/LTC

Through 09/30/21
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	34,942.00	(34,942.00)	+++	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	3,500.00	(500.00)	117	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	175,475.00	183,439.00	49	365,310.00
Department **626 - Elder Abuse**	11,033.00	.00	11,033.00	1,193.00	.00	11,033.00	.00	100	11,033.00
Department **627 - LTC BCA**	2,970.00	.00	2,970.00	521.10	.00	11,646.70	(8,676.70)	392	7,174.20
Department **628 - AFCSP**	.00	.00	.00	.00	.00	.00	.00	+++	3,119.00
Department **629 - APS/COVID**	.00	.00	.00	1,890.00	.00	1,890.00	(1,890.00)	+++	.00
REVENUE TOTALS	$446,685.00	$0.00	$446,685.00	$3,604.10	$0.00	$238,486.70	$208,198.30	53%	$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	7,071.87	.00	69,317.93	(69,317.93)	+++	80,444.54
Department **601 - EBS-State** Totals	$0.00	$0.00	$0.00	$7,071.87	$0.00	$69,317.93	($69,317.93)	+++	$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	15,659.14	.00	175,615.50	61,449.50	74	226,685.95
State Account **54167 - HHS-ADRC Regional**	176,519.00	.00	176,519.00	11,555.21	.00	109,578.58	66,940.42	62	162,595.02
Department **61 - ADRC** Totals	$413,584.00	$0.00	$413,584.00	$27,214.35	$0.00	$285,194.08	$128,389.92	69%	$389,280.97
Department **625 - APS**									
State Account **54114 - Adult Protective/Elder Abuse**	70,849.00	.00	70,849.00	4,128.87	.00	31,506.70	39,342.30	44	49,508.25
Department **625 - APS** Totals	$70,849.00	$0.00	$70,849.00	$4,128.87	$0.00	$31,506.70	$39,342.30	44%	$49,508.25
Department **626 - Elder Abuse**									
State Account **54114 - Adult Protective/Elder Abuse**	4,958.00	.00	4,958.00	12.12	.00	15,692.41	(10,734.41)	317	11,690.49
Department **626 - Elder Abuse** Totals	$4,958.00	$0.00	$4,958.00	$12.12	$0.00	$15,692.41	($10,734.41)	317%	$11,690.49
Department **627 - LTC BCA**									
State Account **54114 - Adult Protective/Elder Abuse**	193,857.00	.00	193,857.00	5,129.38	.00	152,105.09	41,751.91	78	164,190.90

ADRC/LTC

Through 09/30/21
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 **627 - LTC BCA** Totals	$193,857.00	$0.00	$193,857.00	$5,129.38	$0.00	$152,105.09	$41,751.91	78%	$164,190.90
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
Department **629 - APS/COVID**									
State Account **54114 - Adult Protective/Elder Abuse**	.00	.00	.00	897.79	.00	4,240.23	(4,240.23)	+++	.00
Department **629 - APS/COVID** Totals	$0.00	$0.00	$0.00	$897.79	$0.00	$4,240.23	($4,240.23)	+++	$0.00
EXPENSE TOTALS	$773,711.00	$0.00	$773,711.00	$44,454.38	$0.00	$558,056.44	$215,654.56	72%	$697,002.38
Fund **225 - Human Services** Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	3,604.10	.00	238,486.70	208,198.30	53%	443,370.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	44,454.38	.00	558,056.44	215,654.56	72%	697,002.38
Fund **225 - Human Services** Totals	($327,026.00)	$0.00	($327,026.00)	($40,850.28)	$0.00	($319,569.74)	($7,456.26)		($253,632.18)
Grand Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	3,604.10	.00	238,486.70	208,198.30	53%	443,370.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	44,454.38	.00	558,056.44	215,654.56	72%	697,002.38
Grand Totals	($327,026.00)	$0.00	($327,026.00)	($40,850.28)	$0.00	($319,569.74)	($7,456.26)		($253,632.18)

Agent of the State

Through 09/30/21
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	19,065.80	.00	265,813.77	(1,183.77)	100	271,731.79
	REVENUE TOTALS	$264,630.00	$0.00	$264,630.00	$19,065.80	$0.00	$265,813.77	($1,183.77)	100%	$271,731.79
EXPENSE										
Department **65 - Public Health**										
State Account **54104 - Sanitarian**		222,082.00	.00	222,082.00	21,477.75	.00	141,395.28	80,686.72	64	186,864.61
State Account **54105 - Water Testing**		54,139.00	.00	54,139.00	5,394.42	.00	39,630.45	14,508.55	73	49,964.92
	Department **65 - Public Health** Totals	$276,221.00	$0.00	$276,221.00	$26,872.17	$0.00	$181,025.73	$95,195.27	66%	$236,829.53
	EXPENSE TOTALS	$276,221.00	$0.00	$276,221.00	$26,872.17	$0.00	$181,025.73	$95,195.27	66%	$236,829.53
	Fund **258 - Agent of the State** Totals									
	REVENUE TOTALS	264,630.00	.00	264,630.00	19,065.80	.00	265,813.77	(1,183.77)	100%	271,731.79
	EXPENSE TOTALS	276,221.00	.00	276,221.00	26,872.17	.00	181,025.73	95,195.27	66%	236,829.53
	Fund **258 - Agent of the State** Totals	($11,591.00)	$0.00	($11,591.00)	($7,806.37)	$0.00	$84,788.04	($96,379.04)		$34,902.26
	Grand Totals									
	REVENUE TOTALS	264,630.00	.00	264,630.00	19,065.80	.00	265,813.77	(1,183.77)	100%	271,731.79
	EXPENSE TOTALS	276,221.00	.00	276,221.00	26,872.17	.00	181,025.73	95,195.27	66%	236,829.53
	Grand Totals	($11,591.00)	$0.00	($11,591.00)	($7,806.37)	$0.00	$84,788.04	($96,379.04)		$34,902.26

AODA/MH

Through 09/30/21
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	17,616.96	.00	1,211,938.85	332,877.15	78	1,545,320.18
Department **651 - Community MH**	47,502.00	.00	47,502.00	6,370.00	.00	47,502.00	.00	100	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	2,668.00	.00	7,471.00	675.00	92	9,382.00
Department **655 - AODA Block Grant**	50,066.00	.00	50,066.00	10,374.00	.00	38,637.00	11,429.00	77	66,386.00
Department **656 - CCS**	300,000.00	.00	300,000.00	4,296.52	.00	50,559.46	249,440.54	17	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	16,717.00	.00	56,363.00	3,637.00	94	46,127.00
Department **707 - Children's COP**	57,504.00	.00	57,504.00	3,521.00	.00	41,449.00	16,055.00	72	63,625.00
Department **708 - CLTS**	262,212.00	.00	262,212.00	41,565.82	.00	275,239.46	(13,027.46)	105	273,541.73
REVENUE TOTALS	$2,360,554.00	$0.00	$2,360,554.00	$103,129.30	$0.00	$1,729,159.77	$631,394.23	73%	$2,276,517.91
EXPENSE									
Department **650 - AODA/MH BCA**									
State Account **54108 - HHS-AODA/MH**	2,720,058.00	.00	2,720,058.00	170,955.58	.00	2,054,473.53	665,584.47	76	3,076,496.29
Department **650 - AODA/MH BCA** Totals	$2,720,058.00	$0.00	$2,720,058.00	$170,955.58	$0.00	$2,054,473.53	$665,584.47	76%	$3,076,496.29
Department **651 - Community MH**									
State Account **54108 - HHS-AODA/MH**	47,502.00	.00	47,502.00	.00	.00	49,686.00	(2,184.00)	105	84,800.00
Department **651 - Community MH** Totals	$47,502.00	$0.00	$47,502.00	$0.00	$0.00	$49,686.00	($2,184.00)	105%	$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	4,508.23	3,971.77	53	8,145.97
Department **654 - MH Block Grant** Totals	$8,480.00	$0.00	$8,480.00	$0.00	$0.00	$4,508.23	$3,971.77	53%	$8,145.97
Department **655 - AODA Block Grant**									
State Account **54108 - HHS-AODA/MH**	14,662.00	.00	14,662.00	12,357.95	.00	41,702.35	(27,040.35)	284	49,874.23
Department **655 - AODA Block Grant** Totals	$14,662.00	$0.00	$14,662.00	$12,357.95	$0.00	$41,702.35	($27,040.35)	284%	$49,874.23
Department **656 - CCS**									
State Account **54108 - HHS-AODA/MH**	380,619.00	.00	380,619.00	12,780.06	.00	93,948.81	286,670.19	25	197,857.81
Department **656 - CCS** Totals	$380,619.00	$0.00	$380,619.00	$12,780.06	$0.00	$93,948.81	$286,670.19	25%	$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 09/30/21
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	(417.88)	.00	74,512.65	(2,839.65)	104	45,764.62
Department **706 - CST** Totals	$71,673.00	$0.00	$71,673.00	($417.88)	$0.00	$74,512.65	($2,839.65)	104%	$45,764.62
Department **707 - Children's COP**									
State Account **54109 - HHS-Children & Family**	37,636.00	.00	37,636.00	36,258.70	.00	69,567.98	(31,931.98)	185	42,505.48
Department **707 - Children's COP** Totals	$37,636.00	$0.00	$37,636.00	$36,258.70	$0.00	$69,567.98	($31,931.98)	185%	$42,505.48
Department **708 - CLTS**									
State Account **54109 - HHS-Children & Family**	297,932.00	.00	297,932.00	16,231.36	.00	183,410.09	114,521.91	62	360,449.44
Department **708 - CLTS** Totals	$297,932.00	$0.00	$297,932.00	$16,231.36	$0.00	$183,410.09	$114,521.91	62%	$360,449.44
EXPENSE TOTALS	$3,592,621.00	$0.00	$3,592,621.00	$248,165.77	$0.00	$2,571,809.64	$1,020,811.36	72%	$3,900,877.93
Fund **225 - Human Services** Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	103,129.30	.00	1,729,159.77	631,394.23	73%	2,276,517.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	248,165.77	.00	2,571,809.64	1,020,811.36	72%	3,900,877.93
Fund **225 - Human Services** Totals	($1,232,067.00)	$0.00	($1,232,067.00)	($145,036.47)	$0.00	($842,649.87)	($389,417.13)		($1,624,360.02)
Grand Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	103,129.30	.00	1,729,159.77	631,394.23	73%	2,276,517.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	248,165.77	.00	2,571,809.64	1,020,811.36	72%	3,900,877.93
Grand Totals	($1,232,067.00)	$0.00	($1,232,067.00)	($145,036.47)	$0.00	($842,649.87)	($389,417.13)		($1,624,360.02)

Child Welfare

Through 09/30/21
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	402,979.79	.00	688,671.93	(152,901.93)	129	588,171.74
Department **701 - Foster Training**	1,740.00	.00	1,740.00	12.20	.00	92.20	1,647.80	5	1,740.00
Department **702 - Safe & Stable Families**	33,310.00	.00	33,310.00	3,925.36	.00	33,195.16	114.84	100	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	189.23	.00	2,390.98	1,995.02	55	9,563.70
Department **705 - Kinship Benefits**	61,659.00	.00	61,659.00	2,830.79	.00	26,278.38	35,380.62	43	58,129.69
Department **709 - Kinship SG**	8,530.00	.00	8,530.00	3,565.83	.00	6,023.49	2,506.51	71	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	200.00	.00	3,280.83	20,019.17	14	10,427.39
Department **712 - TSSF TLR**	.00	.00	.00	240.00	.00	4,789.08	(4,789.08)	+++	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	$413,943.20	$0.00	$764,722.05	($96,027.05)	114%	$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	144,111.68	.00	1,262,007.11	249,099.89	84	1,653,091.57
Department **700 - Children & Family BCA** Totals	$1,511,107.00	$0.00	$1,511,107.00	$144,111.68	$0.00	$1,262,007.11	$249,099.89	84%	$1,653,091.57
Department **701 - Foster Training**									
State Account **54109 - HHS-Children & Family**	1,742.00	.00	1,742.00	401.55	.00	720.93	1,021.07	41	4,449.88
Department **701 - Foster Training** Totals	$1,742.00	$0.00	$1,742.00	$401.55	$0.00	$720.93	$1,021.07	41%	$4,449.88
Department **702 - Safe & Stable Families**									
State Account **54109 - HHS-Children & Family**	60,286.00	.00	60,286.00	(8,411.64)	.00	27,606.93	32,679.07	46	58,153.52
Department **702 - Safe & Stable Families** Totals	$60,286.00	$0.00	$60,286.00	($8,411.64)	$0.00	$27,606.93	$32,679.07	46%	$58,153.52
Department **703 - Child Placing Agency**									
State Account **54109 - HHS-Children & Family**	50,000.00	.00	50,000.00	7,479.06	.00	52,246.98	(2,246.98)	104	94,382.28
Department **703 - Child Placing Agency** Totals	$50,000.00	$0.00	$50,000.00	$7,479.06	$0.00	$52,246.98	($2,246.98)	104%	$94,382.28
Department **704 - Kinship Admin**									
State Account **54109 - HHS-Children & Family**	5,530.00	.00	5,530.00	.00	.00	2,375.95	3,154.05	43	4,370.30
Department **704 - Kinship Admin** Totals	$5,530.00	$0.00	$5,530.00	$0.00	$0.00	$2,375.95	$3,154.05	43%	$4,370.30
Department **705 - Kinship Benefits**									
State Account **54109 - HHS-Children & Family**	61,659.00	.00	61,659.00	4,064.00	.00	31,435.01	30,223.99	51	53,574.62
Department **705 - Kinship Benefits** Totals	$61,659.00	$0.00	$61,659.00	$4,064.00	$0.00	$31,435.01	$30,223.99	51%	$53,574.62
Department **709 - Kinship SG**									
State Account **54109 - HHS-Children & Family**	8,530.00	.00	8,530.00	252.02	.00	7,274.57	1,255.43	85	8,956.15
Department **709 - Kinship SG** Totals	$8,530.00	$0.00	$8,530.00	$252.02	$0.00	$7,274.57	$1,255.43	85%	$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	3,280.83	20,019.17	14	5,363.83
Department **711 - TSSF Unltd** Totals	$23,300.00	$0.00	$23,300.00	$0.00	$0.00	$3,280.83	$20,019.17	14%	$5,363.83
Department **712 - TSSF TLR**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	.00	.00	4,886.12	(4,886.12)	+++	20,819.91
Department **712 - TSSF TLR** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$4,886.12	($4,886.12)	+++	$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	$147,896.67	$0.00	$1,391,834.43	$330,319.57	81%	$1,903,162.06
Fund **225 - Human Services** Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	413,943.20	.00	764,722.05	(96,027.05)	114%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	147,896.67	.00	1,391,834.43	330,319.57	81%	1,903,162.06
Fund **225 - Human Services** Totals	($1,053,459.00)	$0.00	($1,053,459.00)	$266,046.53	$0.00	($627,112.38)	($426,346.62)		($1,179,756.08)
Grand Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	413,943.20	.00	764,722.05	(96,027.05)	114%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	147,896.67	.00	1,391,834.43	330,319.57	81%	1,903,162.06
Grand Totals	($1,053,459.00)	$0.00	($1,053,459.00)	$266,046.53	$0.00	($627,112.38)	($426,346.62)		($1,179,756.08)

Economic Support

Through 09/30/21
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 **775 - Economic Support**	309,060.00	.00	309,060.00	30,420.11	.00	189,615.61	119,444.39	61	326,668.05
Department **776 - Fraud**	50,000.00	.00	50,000.00	5,008.00	.00	19,905.00	30,095.00	40	55,855.00
Department **778 - Day Care Certification**	14,630.00	.00	14,630.00	818.34	.00	5,237.80	9,392.20	36	12,014.28
Department **779 - Day Care Fraud**	3,000.00	.00	3,000.00	638.38	.00	881.89	2,118.11	29	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	.00	.00	7,451.17	23,619.83	24	6,933.49
Department **794 - Wheap Public Benefits**	.00	.00	.00	2,760.34	.00	17,000.00	(17,000.00)	+++	.00
REVENUE TOTALS	$417,383.00	$0.00	$417,383.00	$39,645.17	$0.00	$251,643.76	$165,739.24	60%	$447,356.07
EXPENSE									
Department **775 - Economic Support**									
State Account **54110 - HHS-Econ Support**	427,278.00	.00	427,278.00	31,419.60	.00	302,492.15	124,785.85	71	403,395.68
Department **775 - Economic Support** Totals	$427,278.00	$0.00	$427,278.00	$31,419.60	$0.00	$302,492.15	$124,785.85	71%	$403,395.68
Department **776 - Fraud**									
State Account **54110 - HHS-Econ Support**	50,025.00	.00	50,025.00	3,790.81	.00	32,346.75	17,678.25	65	49,972.61
Department **776 - Fraud** Totals	$50,025.00	$0.00	$50,025.00	$3,790.81	$0.00	$32,346.75	$17,678.25	65%	$49,972.61
Department **778 - Day Care Certification**									
State Account **54110 - HHS-Econ Support**	13,993.00	.00	13,993.00	239.53	.00	6,261.96	7,731.04	45	12,014.28
Department **778 - Day Care Certification** Totals	$13,993.00	$0.00	$13,993.00	$239.53	$0.00	$6,261.96	$7,731.04	45%	$12,014.28
Department **779 - Day Care Fraud**									
State Account **54110 - HHS-Econ Support**	3,000.00	.00	3,000.00	342.23	.00	1,408.40	1,591.60	47	2,266.12
Department **779 - Day Care Fraud** Totals	$3,000.00	$0.00	$3,000.00	$342.23	$0.00	$1,408.40	$1,591.60	47%	$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	1,600.69	.00	26,906.56	9,456.44	74	63,905.50
Department **792 - Wheap Outreach** Totals	$36,363.00	$0.00	$36,363.00	$1,600.69	$0.00	$26,906.56	$9,456.44	74%	$63,905.50
Department **793 - Wheap Weather**									
State Account **54110 - HHS-Econ Support**	37,120.00	.00	37,120.00	887.35	.00	10,528.78	26,591.22	28	11,687.83
Department **793 - Wheap Weather** Totals	$37,120.00	$0.00	$37,120.00	$887.35	$0.00	$10,528.78	$26,591.22	28%	$11,687.83
Department **794 - Wheap Public Benefits**									
State Account **54110 - HHS-Econ Support**	.00	.00	.00	4,162.59	.00	22,756.00	(22,756.00)	+++	.00
Department **794 - Wheap Public Benefits** Totals	$0.00	$0.00	$0.00	$4,162.59	$0.00	$22,756.00	($22,756.00)	+++	$0.00
EXPENSE TOTALS	$567,779.00	$0.00	$567,779.00	$42,442.80	$0.00	$402,700.60	$165,078.40	71%	$543,242.02

Economic Support

Through 09/30/21
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	39,645.17	.00	251,643.76	165,739.24	60%	447,356.07
EXPENSE TOTALS	567,779.00	.00	567,779.00	42,442.80	.00	402,700.60	165,078.40	71%	543,242.02
Fund **225 - Human Services** Totals	($150,396.00)	$0.00	($150,396.00)	($2,797.63)	$0.00	($151,056.84)	$660.84		($95,885.95)
Grand Totals									
REVENUE TOTALS	417,383.00	.00	417,383.00	39,645.17	.00	251,643.76	165,739.24	60%	447,356.07
EXPENSE TOTALS	567,779.00	.00	567,779.00	42,442.80	.00	402,700.60	165,078.40	71%	543,242.02
Grand Totals	($150,396.00)	$0.00	($150,396.00)	($2,797.63)	$0.00	($151,056.84)	$660.84		($95,885.95)

Youth Justice

Through 09/30/21
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	80,620.00	.00	161,434.40	28,456.60	85	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	16,579.59	(16,579.59)	+++	23,544.77
REVENUE TOTALS	$189,891.00	$0.00	$189,891.00	$81,820.00	$0.00	$178,013.99	$11,877.01	94%	$203,676.16
EXPENSE									
Department **750 - Juvenile Justice**									
State Account **54116 - Juvenile Justice**	754,362.00	.00	754,362.00	26,811.20	.00	242,959.84	511,402.16	32	327,643.00
Department **750 - Juvenile Justice** Totals	$754,362.00	$0.00	$754,362.00	$26,811.20	$0.00	$242,959.84	$511,402.16	32%	$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	43,176.89	.00	166,964.67	(166,964.67)	+++	67,729.04
Department **753 - Oasis** Totals	$0.00	$0.00	$0.00	$43,176.89	$0.00	$166,964.67	($166,964.67)	+++	$67,729.04
EXPENSE TOTALS	$754,362.00	$0.00	$754,362.00	$69,988.09	$0.00	$409,924.51	$344,437.49	54%	$400,120.04
Fund **225 - Human Services** Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	81,820.00	.00	178,013.99	11,877.01	94%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	69,988.09	.00	409,924.51	344,437.49	54%	400,120.04
Fund **225 - Human Services** Totals	($564,471.00)	$0.00	($564,471.00)	$11,831.91	$0.00	($231,910.52)	($332,560.48)		($196,443.88)
Grand Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	81,820.00	.00	178,013.99	11,877.01	94%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	69,988.09	.00	409,924.51	344,437.49	54%	400,120.04
Grand Totals	($564,471.00)	$0.00	($564,471.00)	$11,831.91	$0.00	($231,910.52)	($332,560.48)		($196,443.88)

Public Health

Through 09/30/21
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	28,940.75	.00	269,420.75	(191,617.75)	346	254,869.50
Department **67 - Birth-to-Three**	70,556.00	.00	70,556.00	1,942.89	.00	58,027.38	12,528.62	82	67,781.56
Department **75 - Reproductive Health**	72,879.00	.00	72,879.00	12,292.93	.00	38,714.84	34,164.16	53	75,688.71
Department **76 - Immunization**	11,853.00	.00	11,853.00	837.00	.00	4,987.61	6,865.39	42	13,262.42
Department **77 - MCH**	13,726.00	.00	13,726.00	.00	.00	9,202.00	4,524.00	67	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	399.00	.00	1,716.00	1,029.00	63	2,645.21
Department **80 - Preparedness**	40,979.00	.00	40,979.00	.00	.00	27,786.00	13,193.00	68	32,481.10
Department **81 - Prevention**	5,982.00	.00	5,982.00	104.00	.00	137.00	5,845.00	2	5,635.00
Department **84 - PNCC**	2,027.00	.00	2,027.00	89.19	.00	89.19	1,937.81	4	98.67
Department **850 - WIC Administration**	13,420.00	.00	13,420.00	2,926.00	.00	13,627.00	(207.00)	102	29,835.00
Department **851 - WIC Nutrition**	21,472.00	.00	21,472.00	1,114.00	.00	4,730.00	16,742.00	22	9,002.00
Department **852 - WIC Client Services**	47,418.00	.00	47,418.00	8,787.00	.00	32,895.00	14,523.00	69	80,330.00
Department **853 - WIC Breast**	7,158.00	.00	7,158.00	312.00	.00	1,649.00	5,509.00	23	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	48,181.00	(13,181.00)	138	43,218.00
REVENUE TOTALS	$430,020.00	$0.00	$430,020.00	$57,744.76	$0.00	$511,162.77	($81,142.77)	119%	$631,356.79
EXPENSE									
Department **65 - Public Health**									
State Account **54111 - HHS-PH**	214,671.00	.00	214,671.00	12,952.34	.00	133,475.23	81,195.77	62	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	38,521.47	.00	311,001.99	(270,660.99)	771	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	$51,473.81	$0.00	$461,453.67	($206,441.67)	181%	$435,306.04
Department **67 - Birth-to-Three**									
State Account **54113 - Birth-to-Three**	179,383.00	.00	179,383.00	9,995.38	.00	86,176.74	93,206.26	48	127,810.94
Department **67 - Birth-to-Three** Totals	$179,383.00	$0.00	$179,383.00	$9,995.38	$0.00	$86,176.74	$93,206.26	48%	$127,810.94
Department **75 - Reproductive Health**									
State Account **54121 - Reproductive Health**	70,912.00	.00	70,912.00	7,703.71	.00	34,571.52	36,340.48	49	44,070.12
Department **75 - Reproductive Health** Totals	$70,912.00	$0.00	$70,912.00	$7,703.71	$0.00	$34,571.52	$36,340.48	49%	$44,070.12
Department **76 - Immunization**									
State Account **54122 - Immunization**	18,346.00	.00	18,346.00	3,349.93	.00	8,297.03	10,048.97	45	7,954.41

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**									
EXPENSE									
Department **76 - Immunization** Totals	$18,346.00	$0.00	$18,346.00	$3,349.93	$0.00	$8,297.03	$10,048.97	45%	$7,954.41
Department **77 - MCH**									
State Account **54123 - MCH**	17,864.00	.00	17,864.00	677.56	.00	16,800.06	1,063.94	94	29,206.43
Department **77 - MCH** Totals	$17,864.00	$0.00	$17,864.00	$677.56	$0.00	$16,800.06	$1,063.94	94%	$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	273.65	.00	2,245.46	6,900.54	25	2,839.24
Department **79 - Lead** Totals	$9,146.00	$0.00	$9,146.00	$273.65	$0.00	$2,245.46	$6,900.54	25%	$2,839.24
Department **80 - Preparedness**									
State Account **54126 - Preparedness**	40,985.00	.00	40,985.00	4,929.48	.00	42,354.36	(1,369.36)	103	28,467.69
Department **80 - Preparedness** Totals	$40,985.00	$0.00	$40,985.00	$4,929.48	$0.00	$42,354.36	($1,369.36)	103%	$28,467.69
Department **81 - Prevention**									
State Account **54127 - Prevention**	7,909.00	.00	7,909.00	8,356.31	.00	11,995.79	(4,086.79)	152	7,447.61
Department **81 - Prevention** Totals	$7,909.00	$0.00	$7,909.00	$8,356.31	$0.00	$11,995.79	($4,086.79)	152%	$7,447.61
Department **84 - PNCC**									
State Account **54130 - PNCC**	2,829.00	.00	2,829.00	30.95	.00	340.29	2,488.71	12	303.86
Department **84 - PNCC** Totals	$2,829.00	$0.00	$2,829.00	$30.95	$0.00	$340.29	$2,488.71	12%	$303.86
Department **850 - WIC Administration**									
State Account **54128 - WIC**	39,605.00	.00	39,605.00	2,354.36	.00	18,341.01	21,263.99	46	29,837.28
Department **850 - WIC Administration** Totals	$39,605.00	$0.00	$39,605.00	$2,354.36	$0.00	$18,341.01	$21,263.99	46%	$29,837.28
Department **851 - WIC Nutrition**									
State Account **54128 - WIC**	26,643.00	.00	26,643.00	550.74	.00	5,779.56	20,863.44	22	9,002.37
Department **851 - WIC Nutrition** Totals	$26,643.00	$0.00	$26,643.00	$550.74	$0.00	$5,779.56	$20,863.44	22%	$9,002.37
Department **852 - WIC Client Services**									
State Account **54128 - WIC**	66,999.00	.00	66,999.00	6,049.70	.00	44,476.46	22,522.54	66	80,330.15
Department **852 - WIC Client Services** Totals	$66,999.00	$0.00	$66,999.00	$6,049.70	$0.00	$44,476.46	$22,522.54	66%	$80,330.15
Department **853 - WIC Breast**									
State Account **54128 - WIC**	9,436.00	.00	9,436.00	418.92	.00	2,490.28	6,945.72	26	1,864.76
Department **853 - WIC Breast** Totals	$9,436.00	$0.00	$9,436.00	$418.92	$0.00	$2,490.28	$6,945.72	26%	$1,864.76
Department **854 - WIC Farmers Market**									
State Account **54128 - WIC**	2,104.00	.00	2,104.00	3.48	.00	599.06	1,504.94	28	1,179.58
Department **854 - WIC Farmers Market** Totals	$2,104.00	$0.00	$2,104.00	$3.48	$0.00	$599.06	$1,504.94	28%	$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

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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**									
EXPENSE									
Department **88 - Adolescent Health**									
State Account **54137 - PREP**	38,601.00	.00	38,601.00	(20,831.15)	.00	48,323.88	(9,722.88)	125	40,991.08
Department **88 - Adolescent Health** Totals	$38,601.00	$0.00	$38,601.00	($20,831.15)	$0.00	$48,323.88	($9,722.88)	125%	$52,976.55
EXPENSE TOTALS	$794,551.00	$0.00	$794,551.00	$75,336.83	$0.00	$784,245.17	$10,305.83	99%	$858,624.04
Fund **225 - Human Services** Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	57,744.76	.00	511,162.77	(81,142.77)	119%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	75,336.83	.00	784,245.17	10,305.83	99%	858,624.04
Fund **225 - Human Services** Totals	($364,531.00)	$0.00	($364,531.00)	($17,592.07)	$0.00	($273,082.40)	($91,448.60)		($227,267.25)
Grand Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	57,744.76	.00	511,162.77	(81,142.77)	119%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	75,336.83	.00	784,245.17	10,305.83	99%	858,624.04
Grand Totals	($364,531.00)	$0.00	($364,531.00)	($17,592.07)	$0.00	($273,082.40)	($91,448.60)		($227,267.25)

2021 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT
ADRC / EBS												
Other											450.00	
Legal Services												457.78
	-	**0**	**907.78**	-	-	-	-	-	-	-	**450.00**	**457.78**
LTC/APS												
Elder Abuse	2,000.00	0	-									
AAR	1,000.00	0	-									
Family Care Payment	87,961.00	0.999996589	87,960.70						87,960.70			
Residential Placements	50,000.00	0.035327	1,766.35							1,766.35		
Legal Services	8,400.00	1.692794048	14,219.47	280.00	3,738.55	2,951.40	3,156.52	1,987.00	840.00	626.00	640.00	
Other expenses	500.00	1.36	680.00							680.00		
	149,861.00	**4.09**	**104,626.52**	**280.00**	**3,738.55**	**2,951.40**	**3,156.52**	**1,987.00**	**88,800.70**	**3,072.35**	**640.00**	-
AODA/MH												
MENDOTA/WINDEBAGO	600,000.00	0.972243333	583,346.00				81,282.00		337,461.00		164,603.00	
NORTHLAND COUNSELING	5,000.00	0	-									
COMMUNITY SUPPORT	1,033,004.00	0.750000029	774,753.03	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITILIZATION	15,000.00	0.646811333	9,702.17	876.30	1,431.16	1,102.69	2,011.91	2,022.20	891.26	1,366.65		
VENTURES / MH OTHER	10,000.00	0.368	3,680.00	410.00	405.00	405.00	435.00	405.00	405.00	405.00	405.00	405.00
CRISIS STABILIZATION SERVICES	85,000.00	1.359726471	115,576.75	3,286.25		2,235.25	21,520.75	20,183.00	20,892.00	28,516.00	8,661.50	10,282.00
NORTHLAND SERVICES CRISIS ASSESSM	30,000.00	0.313983333	9,419.50	1,419.50		1,278.00	1,628.00	1,098.00	864.00	108.00	1,962.00	1,062.00
NORTHLAND ON CALL		0	7,071.42	797.16		1,414.26	900.00	900.00	720.00	720.00	900.00	720.00
RESIDENTIAL CARE	250,000.00	0.75165788	187,914.47	9,985.00	44,107.33	1,065.75	14,976.88	25,032.75	4,567.50	34,783.55	31,391.25	22,004.46
LEGAL SERVICES	2,000.00	0.025	50.00		10.00						40.00	
AODA HOSPITILIZATION	5,000.00	0	-									
TRANSITIONS	386,232.00	0.670428059	258,940.77	28,567.13	28,652.21	28,660.03	30,173.16	28,386.26	28,861.23	28,457.43	28,760.12	28,423.20
PREVENTION	17,022.00	0.051355305	874.17									874.17
IMPACT PANNEL	500.00	0	-									
I&R OTHER	1,000.00	1.0915	1,091.50	1,026.00	23.00	12.50			30.00			
CCS	10,000.00	0	469.75	20.00	46.00		10.00	350.00		43.75		
M.D. CONSULTATION	3,000.00	0.277083333	831.25						175.00	306.25	175.00	175.00
	2,452,758.00	**0.796540376**	**1,953,720.78**	**132,471.01**	**160,758.37**	**122,257.15**	**239,021.37**	**164,460.88**	**480,950.66**	**180,790.30**	**322,981.54**	**150,029.50**
FAMILY SERVICES												
FOSTER CARE	200,000.00	0.63568425	127,136.85		13,174.88	13,785.90	18,882.11	15,691.00	16,475.55	16,466.43	15,043.33	17,617.65
GROUP HOME	40,000.00	0.4809545	19,238.18		11,918.27	7,319.91						
RCC	650,000.00	0.987149338	641,647.07		66,989.76	96,473.53	76,791.65	74,496.42	99,345.41	80,764.06	73,393.12	73,393.12
KINSHIP BENEFIT	61,659.00	0.509820302	31,435.01		4,170.52	4,734.41	3,547.81	3,556.00	3,400.32	3,302.00	4,659.95	4,064.00
FOSTER ADMN	50,000.00	1.0449396	52,246.98		5,007.12	4,522.56	5,804.52	7,237.80	7,479.06	7,237.80	7,479.06	7,479.06
OTHER FAMILY SERVICES	28,460.00	1.688853479	48,064.77	1,893.13	2,725.78	6,103.37	7,617.41	3,699.08	4,971.56	7,801.45	1,763.92	11,489.07
OASIS GROUP HOME		0	-									
OASIS BUILDING		0	-									
TSSF	19,970.00	0.332994492	6,649.90			332.61	2,359.75	881.54	2,396.00	440.00	240.00	
LEGAL SERVICES	5,000.00	0	-									
	1,055,089.00	**0.878047976**	**926,418.76**	**1,893.13**	**103,986.33**	**133,272.29**	**115,003.25**	**105,561.84**	**134,067.90**	**116,011.74**	**102,579.38**	**114,042.90**
CST												
CST	4,500.00	0.005973333	26.88			**20.00**				**6.88**		
	4,500.00		26.88	-	-	**20.00**	-	-	-	**6.88**	-	-
Family Support												
CLTS	81,272.00	0.341956147	27,791.46	7,844.26	227.85	1,180.97	1,147.45	841.61	2,338.79	11,970.56	1,532.25	707.72
Children's COP	20,000.00	2.9753935	59,507.87	2,679.26	5,394.82	6,215.20	1,607.28	1,171.48	4,457.96	1,803.49	458.38	35,720.00
	101,272.00	**0.8620283**	87,299.33	**10,523.52**	**5,622.67**	**7,396.17**	**2,754.73**	**2,013.09**	**6,796.75**	**13,774.05**	**1,990.63**	**36,427.72**
Juv Justice												
FOSTER CARE	5,000.00	0	-									
GROUP HOME	10,000.00	0.754013	7,540.13						7,540.13			
RCC	100,000.00	0.05382	5,382.00									5,382.00
FOSTER ADMN		0	-									
CORRECTIONS		0	-									
OASSIS GROUP HOME	270,699.00	0.249638787	67,576.97		2,918.76	7,590.44	9,972.43	9,242.74	17,178.05	7,296.90	7,540.13	5,837.52
OASIS BUILDING	26,405.00	5.672661238	149,786.62	11,944.24	14,371.38	16,496.86	8,152.43	13,420.32		17,135.58	25,088.92	43,176.89
SECURE DETENTION	4,000.00	0.3	1,200.00				600.00			600.00		
SECURE DETENTION TRAVEL	500.00	0.744	372.00						372.00			
ELECTRONIC MONITORING	1,000.00	0	-									
OTHER	11,000.00	0	-									
Legal Services	-		-									
	428,604.00	**0.540960234**	**231,857.72**	**11,944.24**	**17,290.14**	**24,087.30**	**18,724.86**	**22,663.06**	**25,090.18**	**25,032.48**	**32,629.05**	**54,396.41**
ES												
Drug Testing	-	0	-									
Other	3,540.00	0			46.00							
FSET	-	0	6,696.24	359.72			1,367.25	2,590.23			2,379.04	
	3,540.00	**0**	**6,742.24**	**359.72**	**46.00**	-	**1,367.25**	**2,590.23**	-	-	**2,379.04**	-
Fraud												
Fraud Contract	48,679.00	0.660313688	32,143.41	2,145.51	644.97	3,514.39	3,428.84	5,028.09	5,627.47	3,764.49	4,198.84	3,790.81
	48,679.00	**0.660313688**	**32,143.41**	**2,145.51**	**644.97**	**3,514.39**	**3,428.84**	**5,028.09**	**5,627.47**	**3,764.49**	**4,198.84**	**3,790.81**
DayCare												
Contracted Services	13,993.00	0.44750661	6,261.96	947.60	643.69	573.74	1,049.80	586.28	618.35	818.34	784.63	239.53
Day Care Fraud	3,000.00	0.469466667	1,408.40		92.14		151.37		638.38	184.28		342.23
	16,993.00	**0.451383511**	**7,670.36**	**947.60**	**735.83**	**573.74**	**1,201.17**	**586.28**	**1,256.73**	**1,002.62**	**784.63**	**581.76**
PH	-											
Legal Services	-	0	-									
Interpreter Services		0	-									
Shredpro					71.87						287.48	
Water Program	9,500.00	0.271421053	2,578.50				963.00			7.00	1,608.50	
Sanitarian	12,937.00	0.481757749	6,232.50									6,232.50
Other PH Grants	-	0	5,705.66	5.00	23.00	12.50	491.26	4.10	429.60	1,194.20	1,296.00	2,250.00
Host Compliance	7,000.00											
Stericycle	500.00	0	-									
	29,937.00	**0.496910512**	**14,876.01**	**5.00**	**94.87**	**12.50**	**1,454.26**	**4.10**	**429.60**	**1,201.20**	**3,191.98**	**8,482.50**
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	0.481344182	26,473.93	3,465.30	3,146.60	3,807.40	2,846.40	2,479.90	2,050.40	2,358.30	3,268.00	3,051.63
	55,000.00	**0.481344182**	**26,473.93**	**3,465.30**	**3,146.60**	**3,807.40**	**2,846.40**	**2,479.90**	**2,050.40**	**2,358.30**	**3,268.00**	**3,051.63**
Agency												
Other												
Legal Services		0	-									
	-	**0**	-	-	-	-	-	-	-	-	-	-
	4,346,233.00		**3,392,736.84**	**164,035.03**	**296,064.33**	**297,892.34**	**388,958.65**	**307,374.47**	**745,070.39**	**347,014.41**	**475,093.09**	**371,261.01**
				164,035.03		297,892.34	388,958.65	307,374.47	745,070.39	347,014.41	475,093.09	371,261.01
Balanced to budget	4,346,233.00		3,392,763.72	-	296,064.33	(0.00)	-	0.00	-	-	(0.00)	0.00
	-											