Sawyer County

<u>Agenda</u>

Health and Human Services Board Meeting
Tuesday, December 7, 2021 @ 6:30 PM
Assembly Room
Date Revised: Monday, December 6, 2021 9:59 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. 11.2.21 HHS Minutes DRAFT

7. COMMITTEE REPORTS

a. LCO Liaison

b. Senior Resource Center

8. ADMINISTRATION

6 - 10 a. Consideration of Opioid Settlement Proposal (discussion and possible action)
Res 2021- Authorizing Sawyer County to Enter Opioid Settlement

9. ADULT LONG TERM CARE

11 a. ALTC Dec Report HHS brd 2021

10. BEHAVIORAL HEALTH

12 a. Behavioral Health Report
11.23.21 Report on Behavioral Health Department Programs

13 - 15 b. Mental Health Cost by Client Report
Mental Health Cost by Client December 2021

16 c. Placement Update
BH Placement Update December 2021.11.29

11. CHILD PROTECTIVE SERVICES

17 a. CPS Report
CPS Report

18 - 20 b. Substitute Care Report
Substitute Care Report December 2021

12. YOUTH JUSTICE

21 a. Youth Justice Report December 2021

13. ECONOMIC SUPPORT

22 a. Economic Support November Update

14. PUBLIC HEALTH

23 - 24 a. Public Health Programs Update
PH Board Update_2021.12

b. Covid Update (Real time; no attachment)

15. FISCAL

25 - 37 a. Budget Performance Report
Budget Performance Report Thru 10.31.21

38 - 39 b. Purchased Service Recap
Purchased Service Recap thru October 2021

16. FUTURE AGENDA ITEMS

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

DISCLAIMER:

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

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

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

Minutes of the November 2nd 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
☐ Lorraine Gouge	Julia Lyons
☐ Jennifer Vobornik	Joey Johnson
☒ Carol Pearson	Alicia Carlson
☐ Dr. Sabrina Dunlap	Aaron Halberg
	Louise Ladenthin
	Linda Zillmer

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 Louise Ladenthin and Aaron Halberg

Minutes from previous meeting – A motion was made by Mr. Olson to approve the minutes of the October 12, 2021, meeting; second by Mr. Shuman. Motion carried without negative vote.

Committee Reports – Mr. Shuman reported a surge in Covid cases of staff at LCO and the subsequent temporary closing of the early head start, head start and day care facilities for ten days.

Senior Resource Center – Written reports were provided. Ms. Johnson advised that the cost analysis for meals is currently at $10.49 each and the Centers are requesting $5 donations from consumers; the labor cost for this service is higher than actual food costs even though food costs have risen 20-25% each month. She presented the two Winter Meal Site options that have been proposed to the community.

Adult Long-Term Care – A written report was provided. Mr. Grahovac reported the state added two new half-time Dementia Care Specialist (DCS) positions to the ADRC-N. The ADRC-N Board assigned one of those two positions to the ADRC-N Hayward Branch. The Hayward Branch is going to combine the new DCS halftime position with the Hayward Branch open halftime Information and Assistance Specialist position in hopes of having better luck filling the two part-time positions as a fulltime position.

Behavioral Health – Written reports were provided. Mr. Grahovac advised that progress has been made on the new EHRS (electronic health care system) and it should be running by mid-December.

Child Protective Services – Written reports were provided. Mr. Grahovac shared the Children, Youth, and Family Services Unit is still running short-staffed, including the recent resignation of the social services aid, adding further workload stress. Karla May Kay, former Child Protective Services Supervisor (CPS) is now the Children, Youth, and Family Services Unit Supervisor with supervisory responsibilities overseeing both CPS and Youth Justice. CPS Social Worker, Julie Kincannon, is now serving in the role as Lead Worker to assist Ms. Kay with supervisory responsibilities.

Youth Justice – A written report was provided.

Economic Support – A written report was provided.

Public Health – Ms. Lyons presented the Covid update, stating that Sawyer remains in the Red Risk level but it seems to have plateaued. Charts were reviewed. Community testing sites remain available with a new site at the Zion Lutheran Church in Winter on Wednesdays through December 8th. The Pfizer vaccine has been EAU approved for 5-11 year-olds.

Fiscal - A written report was provided.

2022 Budget Discussion – The County is facing a potential $50,000-$90,000 shortfall that needs to be address; no action was taken.

Future Agenda Items

Meeting Date/Time – The next meeting of the Health and Human Services Committee will be Tuesday, December 7th, at 6:30 pm in the Assembly Room.

Meeting adjourned at 7:42 pm
Minutes recorded by Lynn Fitch, County Clerk

Resolution 2021-________

AUTHORIZING SAWYER COUNTY TO ENTER INTO AN ENGAGEMENT AGREEMENT TO PURSUE LITIGATION AGAINST CERTAIN MANUFACTURERS, DISTRIBUTORS, AND RETAILERS OF OPIOID PHARMACEUTICALS

WHEREAS, in Resolution No. 2017-45 the County Board of Supervisors authorized the County to enter into an engagement agreement with von Briesen & Roper, s.c., Crueger Dickinson LLC and Simmons Hanly Conroy LLC (the "Law Firms") to pursue litigation against certain manufacturers, distributors, and retailers of opioid pharmaceuticals (the "Opioid Defendants") in an effort to hold the Opioid Defendants financially responsible for the County's expenditure of vast money and resources to combat the opioid epidemic;

WHEREAS, on behalf of the County, the Law Firms filed a lawsuit against the Opioid Defendants;

WHEREAS, the Law Firms filed similar lawsuits on behalf of 66 other Wisconsin counties and all Wisconsin cases were coordinated with thousands of other lawsuits filed against the same or substantially similar parties as the Opioid Defendants in the Northern District of Ohio, captioned *In re: Opioid Litigation,* MDL 2804 (the "Litigation");

WHEREAS, four (4) additional Wisconsin counties (Milwaukee, Dane, Waukesha, and Walworth) hired separate counsel and joined the Litigation;

WHEREAS, since the inception of the Litigation, the Law Firms have coordinated with counsel from around the country (including counsel for Milwaukee, Dane, Waukesha, and Walworth Counties) to prepare the County's case for trial and engage in extensive settlement discussions with the Opioid Defendants;

WHEREAS, the settlement discussions with McKesson Corporation, Cardinal Health, Inc., AmerisourceBergen Corporation, Johnson & Johnson, Janssen Pharmaceuticals, Inc., Ortho-McNeil-Janssen Pharmaceuticals, Inc., and Janssen Pharmaceuitca, Inc. (the "Settling Defendants") resulted in a tentative agreement as to settlement terms pending agreement from the County and other plaintiffs involved in the Litigation;

WHEREAS, copies of the Distributors Settlement Agreement and Janssen Settlement Agreement (collectively "Settlement Agreements") representing the terms of the tentative settlement agreements with the Settling Defendants have been provided with this Resolution;

WHEREAS, the Settlement Agreements provide, among other things, for the payment of certain sums to Participating Subdivisions (as defined in the Settlement Agreements) upon the occurrence of certain events detailed in the Settlement Agreements;

WHEREAS, the County is a Participating Subdivision in the Settlement Agreements and has the opportunity to participate in the benefits associated with the Settlement Agreement provided the County (a) approves the Settlement Agreements; (b) approves the Memorandum of Understanding allocating proceeds from the Settlement Agreements among the various Wisconsin Participating Subdivisions, a copy of which is attached to this Resolution (the "Allocation MOU"); (c) approves the Memorandum of Understanding with the Wisconsin Attorney General regarding allocation of settlement proceeds, a copy of which is attached to this Resolution (the "AG MOU"); and (d) the Legislature's Joint Committee on Finance approves the terms of the Settlement Agreements and the AG MOU;

WHEREAS, 2021 Wisconsin Act 57 created Section 165.12 of the Wisconsin Statutes relating to the settlement of all or part of the Litigation;

WHEREAS, pursuant to Wis. Stat. § 165.12(2), the Legislature's Joint Committee on Finance is required to approve the Settlement Agreements and the AG MOU;

WHEREAS, pursuant to Wis. Stat. § 165.12(2), the proceeds from any settlement of all or part of the Litigation are distributed 70% to local governments in Wisconsin that are parties to the Litigation and 30% to the State;

WHEREAS, Wis. Stat. § 165.12(4)(b)2. provides the proceeds from the Settlement Agreement must be deposited in a segregated account (the "Opioid Abatement Account") and may be expended only for approved uses for opioid abatement as provided in the Settlement Agreements;

WHEREAS, Wis. Stat. § 165.12(7) bars claims from any Wisconsin local government against the Opioid Defendants filed after June 1, 2021;

WHEREAS, the definition of Participating Subdivisions in the Settlement Agreements recognizes a statutory bar on claims such as that set forth in Wis. Stat. § 165.12(7) and, as a result, the only Participating Subdivisions in Wisconsin are those counties and municipalities that were parties to the Litigation (or otherwise actively litigating a claim against one, some, or all of the Opioid Defendants) as of June 1, 2021;

WHEREAS, the Legislature's Joint Committee on Finance is not statutorily authorized or required to approve the allocation of proceeds of the Settlement Agreements among Wisconsin Participating Subdivisions;

WHEREAS, the Law Firms have engaged in extensive discussions with counsel for all other Wisconsin Participating Subdivisions resulting in the proposed Allocation MOU, which is an agreement between all of the entities identified in the Allocation MOU as to how the proceeds payable to those entities under the Settlement Agreements will be allocated;

WHEREAS, there is provided with this Resolution a summary of the essential terms of the Settlement Agreements, the deadlines related to the effective dates of the Settlement Agreements, the ramifications associated with the County's refusal to enter into the Settlement Agreements, the form of the Allocation MOU, the form of the AG MOU, and an overview of the process for finalizing the Settlement Agreements;

WHEREAS, the County, by this Resolution, shall establish the Opioid Abatement Account for the receipt of the proceeds of the Settlement Agreements consistent with the terms of this Resolution;

WHEREAS, the County's Opioid Abatement Account shall be separate from the County's general fund, shall not be commingled with any other County funds, and shall be dedicated to funding opioid abatement measures as provided in the Settlement Agreements;

WHEREAS, pursuant to the County's engagement agreement with the Law Firms, the County shall pay up to an amount equal to 25% of the proceeds from successful resolution of all or part of the Litigation, whether through settlement or otherwise, plus the Law Firms' costs and disbursements, to the Law Firms as compensation for the Law Firms' efforts in the Litigation and any settlement;

WHEREAS, the Law Firms anticipate making application to the national fee fund established in the Settlement Agreements seeking payment, in whole or part, of the fees, costs, and disbursements owed the Law Firms pursuant to the engagement agreement with the County;

WHEREAS, it is anticipated the amount of any award from the fee fund established in the Settlement Agreements will be insufficient to satisfy the County's obligations under the engagement agreement with the Law Firms;

WHEREAS, the County, by this Resolution, and pursuant to the authority granted the County in the applicable Order emanating from the Litigation in relation to the Settlement Agreements and payment of attorney fees, shall execute an Escrow Agreement, which shall among other things direct the escrow agent responsible for the receipt and distribution of the proceeds from the Settlement Agreements to establish an account for the purpose of segregating funds to pay the fees, costs, and disbursements of the Law Firms owed by the County (the "Attorney Fees Account") in order to fund a state-level "backstop" for payment of the fees, costs, and disbursements of the Law Firms;

WHEREAS, in no event shall payments to the Law Firms out of the Attorney Fees Account and the fee fund established in the Settlement Agreements exceed an amount equal to 25% of the amounts allocated to the County in the Allocation MOU;

WHEREAS, the intent of this Resolution is to authorize the County to enter into the Settlement Agreements, the Allocation MOU, and the AG MOU, establish the County's Opioid Abatement Account, and establish the Attorney Fees Account; and

WHEREAS, the County, by this Resolution, shall authorize the County's corporation counsel to finalize and execute any escrow agreement and other document or agreement necessary to effectuate the Settlement Agreements and the other agreements referenced herein;

NOW, THEREFORE, BE IT RESOLVED: the County Board of Supervisors hereby approves:

1. The execution of the Distributors Settlement Agreement and any and all documents ancillary thereto and authorizes the Board Chair to execute same.

2. The execution of the Janssen Settlement Agreement and any and all documents ancillary thereto and authorizes the Board Chair to execute same.

3. The final negotiation and execution of the Allocation MOU in form substantially similar to that presented with this Resolution and any and all documents ancillary thereto and authorizes the Board Chair to execute same upon finalization provided the percentage share identified as allocated to the County is substantially similar to that identified in the Allocation MOU provided to the Board with this Resolution.

4. The final negotiation and execution of the AG MOU in form substantially similar to that presented with this Resolution and any and all documents ancillary thereto and authorizes the Board Chair to execute same.

5. The corporation counsel's negotiation and execution of the Escrow Agreement for the receipt and disbursement of the proceeds of the Settlement Agreements as referenced in the Allocation MOU.

BE IT FURTHER RESOLVED: the County hereby establishes an account separate and distinct from the County's general fund which shall be titled "Opioid Abatement Account." All proceeds from the Settlement Agreements not otherwise directed to the Attorney Fees Account established under the Escrow Agreement shall be deposited in the Opioid Abatement Account. The Opioid Abatement Account shall be administered consistent with the terms of this Resolution, Wis. Stat. § 165.12(4), and the Settlement Agreements.

BE IT FURTHER RESOLVED: the County hereby authorizes the escrow agent under the Escrow Agreement to establish an account separate and distinct from any account containing funds allocated or allocable to the County which shall be referred to by the County as the "Attorney Fees Account." The escrow agent shall deposit a sum equal to up to, but in no event exceeding, an amount equal to 20% of the County's proceeds from the Settlement Agreements into the Attorney Fees Account. If the payments to the County are not enough to fully fund the Attorney Fees Account as provided herein because such payments are made over time, the Attorney Fees Account shall be funded by placing up to, but in no event exceeding, an amount equal to 20% of the proceeds from the Settlement Agreements attributable to Local Governments (as that term is defined in the Allocation MOU) into the Attorney Fees Account for each payment. Funds in the Attorney Fees Account shall be utilized to pay the fees, costs, and disbursements owed to the Law Firms pursuant to the engagement agreement between the County and the Law Firms provided, however, the Law Firms shall receive no more than that to which they are entitled under their fee contract when considering the amounts paid the Law Firms from the fee fund established in the Settlement Agreements and allocable to the County. The Law Firms may make application for payment from the Attorney Fees Account at any time and the County shall cooperate with the Law Firms in executing any documents necessary for the escrow agent to make payments out of the Attorney Fees Account.

BE IT FURTHER RESOLVED that all actions heretofore taken by the Board of Supervisors and other appropriate public officers and agents of the County with respect to the matters contemplated under this Resolution are hereby ratified, confirmed and approved.

Recommended for adoption by the Sawyer County Board of Supervisors at its meeting on December 16, 2021, by this Sawyer County Health and Human Services Board on December 7, 2021.

_________________________ Dale Schleeter, Chairman	_________________________ Tweed Shuman, Vice Chair
_________________________ Dawn Petit, Sawyer County Board Member	_________________________ Dale Olson, Sawyer County Board Member
_________________________ Chuck Van Etten, Sawyer County Board Member	_________________________ Lorraine Gouge, LCO Tribal Member
_________________________ Jennifer Vobornik, Community Member	_________________________ Carol Pearson, Community Member

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Dr. Sabrina Dunlap, Public Health Care Professional

This Resolution is hereby adopted by the Sawyer County Board of Supervisors this 16th day of December, 2021.

_______________________________ Tweed Shuman, Sawyer County Board of Supervisors Chairman	_________________________ Lynn Fitch, Sawyer County Clerk

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

December Report to Sawyer County Health and Human Services Board

Aging and Disability Resource Center of the North (ADRC-N), Sawyer County Branch- Elder Benefit Specialist, Carol Martin, was recognized in November by the Wisconsin State Health Insurance Assistance Program (SHIP). Carol created a sortable spreadsheet that highlighted low income plans that incorporated the 2022 star ratings and other key plan information for each prescription drug plan (PDP). Her creation was shared by SHIP with all counselors across the state via the Dept. of Health Services govdelivery service. Carol's modifications allow counselors to sort the PDPs in a number of ways such as deductible, subsidy status, tiers, and other categories that are helpful to beneficiaries who are comparing PDPs. These modifications will shorten the time counselors need to search for information manually.

Disability Benefit Specialist (DBS), Hank Narus received praise from his Disability Rights Wisconsin (DRW) program attorney for his record keeping and responsiveness to his clients. However, the DRW pointed out that his caseload far exceeds other DBSs. The ADRC-N has two disability benefit specialists covering all 5 counties comprising the ADRC-N. Per DRW both DBSs in the ADRC-N have caseloads that are almost twice the state average.

Adult Protective Services – referrals remain steady. Due to potential issues RE: vaccine requirements, all annual reviews of protective placement will be done via Internet platforms. We anticipate the Guardianship Policy draft will be on the January agenda.

Lauri Perlick, Adult Long Term Care Supervisor
715-634-4806 ext. 2343
lperlick@sawyerhs.hayward.wi.us

SAWYER COUNTY

HEALTH & HUMAN SERVICES

Sawyer County Courthouse
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Report on Behavioral Health Programs
11/23/21

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. 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 seven consumers on our program and one new referral. 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. Our CCS State Recertification is scheduled for 12/2/21; SD Carlson has been very busy sending materials to the lead county for the review. If all goes well, the NCR-CCS Region should receive a two-year renewal certification.

CST Program (Coordinated Services Teams)
Currently we have three children enrolled in our CST Program and three new referrals. On 09/13/21, our new CST Coordinator, Alison Carlson started and has been working at getting trained on all aspects of the program. Our next quarterly joint CST/CCOP meeting will be held on 12/01/21 and Alison will facilitate said meeting.

Weekly meetings have been held with the representative from AdvancedMD; the electronic health records management system and staff are learning different aspects of the system at each meeting. Once AdvancedMD' s team of specialists complete creating our forms, we will then gain access to go live in the system and start entering in our paper files. Due to the sheer number of forms needing to be created for five different programs, it is taking longer than anticipated to complete this process.

CLTS (Children's Long Term Support Waiver) Program/CCOP (Children's Community Options Program)
At this time, we have forty-five consumers on the CLTS Program and two new referrals have been received this past week. We are starting to prepare for our yearly review of the CLTS case files which are due to MetaStar on 12/08/21. Supervisor Carlson asked for an extension for the submission of these forms as they originally were due on 12/02/21 which was the same day as our CCS state review.

Respectfully,
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 (Beginning Aug/Inclusa)	#7	#8	#9 (Beginning Aug/Inclusa)	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
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

		#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
	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	$ 47,151.00									$ 47,151.00
	Helping Hands/guardianship	$ 295.60									$ 295.60
	Northland Crisis Bed										$ -
	Northland Crisis Stabalization		$ 72.00								$ 72.00
	SC Register in Probate	$ 250.00									$ 250.00
	Dr. Stress & Associates				$ 1,500.00						$ 1,500.00

	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
	Tradewinds CBRF					$ 4,719.75					$ 4,719.75
182.47/day	Transitions										$ -
	Trempealeau County September							$ 5,661.00			$ 5,661.00
	TOTALS	$ 47,696.60	$ 72.00	$ -	$ 1,500.00	$ 4,719.75	$ -	$ 5,661.00	$ -	$ -	$ 59,649.35

	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	**$ 440,346.60**	**$ 174,260.45**	**$ 202,565.50**	**$ 82,310.71**	**$ 61,270.35**	**$ 38,683.64**	**$ 9,263.97**	**$ 22,911.88**	**$ 21,859.13**	**$ 1,053,472.23**
											Average cost per month total to date:
	Average cost per month by client	**$ 48,927.40**	**$ 19,362.27**	**$ 22,507.28**	**$ 9,145.63**	**$ 6,807.82**	**$ 4,298.18**	**$ 1,029.33**	**$ 2,545.76**	**$ 2,428.79**	**$ 105,347.22**
									PROJECTED 2021 TOTAL COST:		**$ 1,264,166.68**

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

SAWYER COUNTY

HEALTH & HUMAN SERVICES

Sawyer County Courthouse
10610 Main, Suite 224
Hayward, WI 54843

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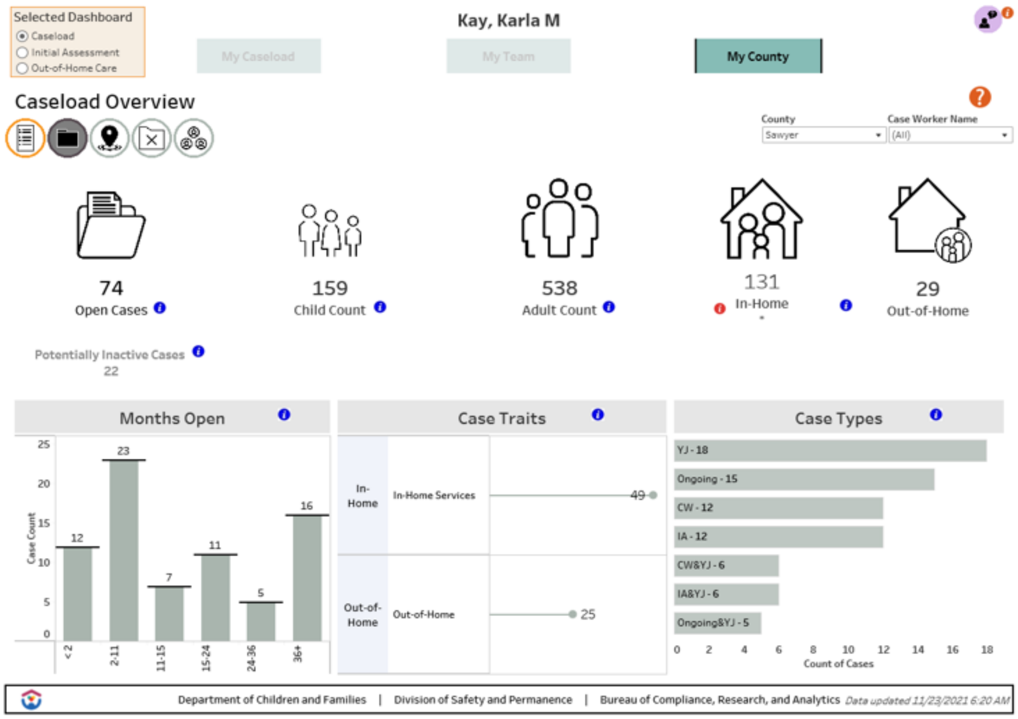
November 29, 2021

At the present time Sawyer County has two individuals placed at the Trempealeau County Health care facility at a rate of just under $370 per day. Sawyer County has one individual long-term placement at Winnebago mental health center approximately $1450 per day and one individual placed through criminal justice system/mental health in Mendota awaiting criminal court disposition at some point in time. We have had two recent Winnebago placements one through the jail and another with pending violent criminal charges. Uncertain as to long-term dispositions of either. We have had several people move into the county with significant mental health issues from other states with complicated histories some of which are under guardianships and health care power of attorney. All three of aforementioned individuals are likely to be involved in long-term care placement which can exceed current cost. The persons entering the county may in fact reach significant levels as well the only possible management scenario is through the community support program (CSP run by Northland Counseling. However, at the present time they have nearly 60 clients requiring significant care with three staff and this is also an issue with Transitions where there continue to be staffing issues relative to finding coverage. I recently found out that transports to Winnebago are being contracted out through Talon transportation services in La Crosse. Uncertain as to possible result of additional costs.

I have been barraged by numerous family members and concerned individuals contacting myself regarding county intervention for opiate abusers. This is most likely due to multiple overdoses and deaths in the past several months. Many of the individuals are on probation and other court disposition which may or may not assist in resolving the issue. As with multiple systems in this county the default for AODA and mental health services as intervention is increasing at a rate we are not prepared to handle. I requested and I'm requesting consideration for the development of a task force with key players to discuss and formulate some type of strategic plan of action.

Joe Bodo
Behavioral Health Coordinator



Selected Dashboard
Caseload
Initial Assessment
Out-of-Home Care
My Caseload
Kay, Karla M
My Team
My County
Caseload Overview
County
Sawyer
Case Worker Name
(All)
74
Open Cases
159
Child Count
538
Adult Count
131
In-Home
29
Out-of-Home
Potentially Inactive Cases
22
Months Open
Case Count
25
20
15
10
5
0
12
23
7
11
5
16
< 2
2-11
11-15
15-24
24-36
36+
Case Traits
In-Home
In-Home Services
49
Out-of-Home
Out-of-Home
25
Case Types
YJ - 18
Ongoing - 15
CW - 12
IA - 12
CW&YJ - 6
IA&YJ - 6
Ongoing&YJ - 5
0 2 4 6 8 10 12 14 16 18
Count of Cases
Department of Children and Families | Division of Safety and Permanence | Bureau of Compliance, Research, and Analytics Data updated 11/23/2021 6:20 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	$ 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	$ 0.00			$ 3,282.40	$	$ 3,282.40
M/NA	6 12/07/20	329 days	SCHHS	$ 576.00	$ 576.00	$ 576.00	$ 576.00	$ 839.00	$ 573.87	$ 560.00	$ 560.00	$ 560.00	$ 560.00			$ 5,956.87	$	$ 5,956.87
F/NA	7 12/05/19	697 days	LCO	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00	$ 904.00			$ 9,040.00	$ 1,132.00	$ 7,908.00
M/NA	6 12/05/19	697 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	$ 617.80			$ 10,674.87	$	$ 10,674.87
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	$ 0.00			$ 5,312.63	$	$ 5,312.63
F/NA	1 12/07/20	329 days	SCHHS	$ 552.00	$ 552.00	$ 552.00	$ 552.00	$ 777.00	$ 547.73	$ 520.00	$ 520.00	$ 520.00	$ 520.00			$ 5,612.73	$	$ 5,612.73
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	$ 0.00			$ 2,953.04	$	$ 2,953.04
F/NA	-1 01/25/19	1,011 days	LCO	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00	$ 812.00			$ 8,120.00	$	$ 8,120.00
M/NA	-1 01/28/20	643 days	LCO	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00	$ 612.00			$ 6,120.00	$	$ 6,120.00
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	$ 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	$ 0.00			$ 131.43	$	$ 131.43
M/NA	-1 09/28/20	354 days	LCO	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 373.33	$ 0.00			$ 5,973.33	$	$ 5,973.33
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	$ 0.00			$ 268.16	$	$ 268.16
M/W	-1 05/17/21	163 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 203.23	$ 420.00	$ 457.83	$ 420.00	$ 0.00	$ 297.58			$ 1,798.64	$	$ 1,798.64
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	$ 0.00			$ 234.00	$	$ 234.00
F/NA	2 05/26/21	159 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 117.67	$ 608.00	$ 608.00	$ 608.00	$ 608.00	$ 608.00			$ 3,157.67	$	$ 3,157.67
M/NA	3 05/26/21	159 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 164.12	$ 848.00	$ 848.00	$ 848.00	$ 848.00	$ 848.00			$ 4,404.12	$	$ 4,404.12
M/NA	4 05/26/21	159 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 148.64	$ 768.00	$ 768.00	$ 768.00	$ 768.00	$ 768.00			$ 3,988.64	$	$ 3,988.64
F/NA	10 07/26/21	98 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 154.83	$ 892.77	$ 800.00	$ 800.00			$ 2,647.60	$	$ 2,647.60
F/NA	13 07/26/21	98 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 123.48	$ 886.98	$ 638.00	$ 638.00			$ 2,286.46	$	$ 2,286.46
F/W	13 08/09/21	84 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 385.80	$ 520.00	$ 520.00			$ 1,425.80	$	$ 1,425.80
F/W	8 08/09/21	84 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 439.22	$ 592.00	$ 592.00			$ 1,623.22	$	$ 1,623.22
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	$ 0.00			$ 644.60	$	$ 644.60
F/NA	12 08/19/21	74 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 395.03	$ 942.00	$ 942.00			$ 2,279.03	$	$ 2,279.03

F/NA	5 08/19/21	74 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 473.03	$ 1,128.00	$ 1,128.00			$ 2,729.03	$	$ 2,729.03
			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	$12,131.73	$11,167.38			$102,061.39	$ 1,132.00	$100,929.39

SCHHS TOTAL $ 22,629.51
LCO TOTAL $ 78,299.81

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	1,335 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	$ 3,271.50	$ 0.00			$ 33,712.18	$	$ 33,712.18
M/NA	-1 05/17/19	1,335 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	$ 2,800.03	$ 0.00			$ 28,888.71	$	$ 28,888.71
M/NA	11 03/22/21	224 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	$ 3,695.94			$ 26,726.11	$	$ 26,726.11
F/NA	2 09/04/18	1,154 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 2,589.16	$ 3,779.56			$ 6,368.72	$	$ 6,368.72
M/NA	9 07/30/18	1,042 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 1,738.90	$ 3,805.94			$ 5,544.84	$	$ 5,544.84
M/NA	5 07/30/18	1,042 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 1,687.57	$ 3,695.94			$ 5,383.51	$	$ 5,383.51
			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	$15,690.03	$14,977.38			$106,624.07	$	$106,624.07

SCHHS TOTAL $ 26,726.11
LCO TOTAL $ 79,897.96

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	$ 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	$ 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	$ 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	$ 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	$ 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	$ 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	$ 0.00			$ 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	$ 0.00			$ 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	$ 0.00			$ 88,955.00	$	$ 88,955.00
M/NA	10 09/13/17	1,510 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	$ 13,514.76			$ 123,813.56	$ 457.65	$ 123,355.91
M/NA	5 12/12/13	2,881 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	$ 13,896.68			$ 119,598.44	$	$ 119,598.44
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	$ 0.00			$ 57,230.39	$ 4,422.00	$ 52,808.39
M/W	13 04/29/21	186 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	$ 13,896.68			$ 88,620.28	$ 7,968.00	$ 80,652.28
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	$ 0.00			$ 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	$ 41,308.12			$ 753,382.35	$ 12,847.65	$ 740.534.70

SCHHS TOTAL $ 154,988.67
LCO TOTAL $ 585,546.03

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	1,553 days	SCHHS	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00			$ 4,200.00	$ 1.16	$ 4,198.84
M/NA	7 06/16/17	1,599 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	$ 1,327.00			$ 13,270.00	$ 0.00	$ 13,270.00
M/W	3 07/12/13	2,362 days	SCHHS	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00			$ 6,700.00	$ 781.00	$ 5,919.00
F/NA	11 11/27/18	1,071 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 180.13	$ 698.00	$ 698.00	$ 698.00	$ 698.00	$ 698.00			$ 3670.13	$ 269.94	$ 3,400.19
			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	$ 3,115.00			$ 27,840.13	$ 1,052.10	$ 26,788.03

SCHHS TOTAL $ 10,117.84
LCO TOTAL $ 16,770.19

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
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Human Services Fax
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Youth Justice Report (11-23-21)

I. Current Youth in the Youth Justice System:

- Out of home placements: 0
- Detention Holds: 0
- Active Capias: 0
- Informal Supervision: 7
- Formal Orders: 8

II. Pending Youth for the Youth Justice System:

- New Referrals with scheduled intake conference: 1
- New Referrals to District Attorney: 1
- Request to waive into adult court: 1

TOTAL YOUTH JUSTICE CASELOAD: 18 YOUTH

Respectfully Submitted,

Karla May Kay

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

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

November 15, 2021

Economic Support Unit Update

October 2021 Sawyer County

FoodShare Cases – 1,218
FoodShare Recipients – 2,110
FoodShare Benefits Issued - $508,809.00

BadgerCare Plus Cases – 1,687
Elderly, Blind, Disabled Cases – 569
Long Term Care – 227

October 2021 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 7,551 Calls Received and 7,237 Calls Answered 95.84%
Applications Processed – 1,509 Applications Processed Timely 1,505, % Processed Timely 99.73%
Renewals Processed – 1,744 Renewals Processed 99.89% Renewals Processed Timely

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

DHS received approval to provide emergency supplemental FoodShare benefits due to COVID 19 for November 2021. All eligible households will receive an emergency allotment of at least $95 even those currently receiving the maximum benefit.

November and December 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

Women, Infants and Children (WIC)

WIC is a public health nutrition program under the USDA providing nutrition education, nutritious foods, breastfeeding support, and healthcare referrals for income-eligible women who are pregnant or post-partum, infants, and children up to age 5.

WIC eligible foods include:

- Fruits and vegetables (added in 2007) *
- Commercially prepared baby fruits/vegetables & meat
- Milk
- Whole grain cereals
- Whole wheat bread
- Light tuna
- Canned and dry beans/peanut butter
- Cheese
- Juice
- Eggs
- Infant-fortified formula

*Cash-Value Benefit (CVB) - The vegetable and fruit CVB was first introduced in 2007 as part of a decade-long effort to increase the nutrition standard of WIC-approved foods. It allows participants to purchase vegetables and fruits as part of their WIC food package. Under normal circumstances, the monthly CVB is $9 per child and $11 for pregnant, postpartum, and breastfeeding women. As part of the American Rescue Plan, the benefit has been increased to $24/month for children, $43/month for pregnant and postpartum participants and $47/month for breastfeeding participants through December 31, 2021.

Farmers Market Nutrition Program (FMNP) - The Wisconsin WIC FMNP provides a one-time food benefit per growing season to WIC participants. Each eligible participant receives checks that are redeemed at local farmers' markets June through October.

In 2021, each pregnant or postpartum participant and each child at least 9 months old received $30 to purchase locally grown fresh fruits, vegetable, and herbs at farmers' markets. In addition to checks, families receive education and tips on how to prepare fresh produce.

WIC Staff

- Cathy Becker – Coordinator
- Char Yagle – Public Health Nurse/Educator
- Rhonda Kleist – Registered Dietician
- Julia Lyons – Director

Sawyer County WIC Overview 2021

- Sawyer County WIC has served 316 individual participants (January – June)
    - 59% of participants are white, 22% are American Indian
    - 52 of participants were infants and 198 were children ages 1-4
- Sawyer County vendors have received $170,917.26 in WIC benefits (January - September)
    - This total includes purchases from WIC participants who reside outside of the county but purchase food in Sawyer County

Sawyer County Well Water Testing (2021)

Private (general public and Tourist Rooming House (TRH)

- 403 coliform bacteria (performed in house)
- 87 Nitrate/Arsenic (sent to UW – Oshkosh)

Transient Non-Community (TN) - A water system serving at least 25 people at least 60 days of the year, such as churches, seasonal campgrounds, gas stations, restaurants, motels, public restrooms and taverns.

- 187 coliform bacteria (performed in house)
- 159 Nitrate (sent to UW – Oshkosh)

DNR (other facilities such as HAMH, WI DNR, & other facilities requiring monthly testing)

- 42 coliform bacteria

Water Lab Summary

- 648 Total coliform bacteria tests run by our lab as of 11/24
    - We should end the year with about 750 well water samples run through our lab
- 246 lab samples sent out to UW-Oshkosh

Fee Summary

Coliform Bacteria	$25.00
Coliform Bacteria & Nitrate	$50.00
Arsenic	$35.00
Home Owners Package (Bacteria, Nitrate, Arsenic, pH, Hardness, Alkalinity)	$70.00
Real Estate Package (Bacteria, Nitrate, Arsenic) Rushed	$100.00
Metal's Package (Arsenic, Copper, Iron, Lead)	$125.00
SC Staff to collect for Real Estate (e.g. VA loan) $100.00 for test, $25.00 per hour and 0.525 per mile	

ADRC/LTC

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **600 - EBS-ADRC**	67,365.00	.00	67,365.00	.00	.00	.00	67,365.00	0	.00
Department **601 - EBS-State**	.00	.00	.00	.00	.00	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	.00	.00	11,033.00	.00	100	11,033.00
Department **627 - LTC BCA**	2,970.00	.00	2,970.00	610.02	.00	12,256.72	(9,286.72)	413	7,174.20
Department **628 - AFCSP**	.00	.00	.00	.00	.00	.00	.00	+++	3,119.00
Department **629 - APS/COVID**	.00	.00	.00	1,452.00	.00	3,342.00	(3,342.00)	+++	.00
REVENUE TOTALS	$446,685.00	$0.00	$446,685.00	$2,062.02	$0.00	$240,548.72	$206,136.28	54%	$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	5,221.55	.00	74,539.48	(74,539.48)	+++	80,444.54
Department **601 - EBS-State** Totals	$0.00	$0.00	$0.00	$5,221.55	$0.00	$74,539.48	($74,539.48)	+++	$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	12,560.60	.00	188,176.10	48,888.90	79	226,685.95
State Account **54167 - HHS-ADRC Regional**	176,519.00	.00	176,519.00	10,469.72	.00	120,048.30	56,470.70	68	162,595.02
Department **61 - ADRC** Totals	$413,584.00	$0.00	$413,584.00	$23,030.32	$0.00	$308,224.40	$105,359.60	75%	$389,280.97
Department **625 - APS**									
State Account **54114 - Adult Protective/Elder Abuse**	70,849.00	.00	70,849.00	2,856.27	.00	34,362.97	36,486.03	49	49,508.25
Department **625 - APS** Totals	$70,849.00	$0.00	$70,849.00	$2,856.27	$0.00	$34,362.97	$36,486.03	49%	$49,508.25
Department **626 - Elder Abuse**									
State Account **54114 - Adult Protective/Elder Abuse**	4,958.00	.00	4,958.00	37.43	.00	15,729.84	(10,771.84)	317	11,690.49
Department **626 - Elder Abuse** Totals	$4,958.00	$0.00	$4,958.00	$37.43	$0.00	$15,729.84	($10,771.84)	317%	$11,690.49
Department **627 - LTC BCA**									
State Account **54114 - Adult Protective/Elder Abuse**	193,857.00	.00	193,857.00	4,595.75	.00	156,700.84	37,156.16	81	164,190.90

ADRC/LTC

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
EXPENSE									
Department **627 - LTC BCA** Totals	$193,857.00	$0.00	$193,857.00	$4,595.75	$0.00	$156,700.84	$37,156.16	81%	$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	977.00	.00	5,217.23	(5,217.23)	+++	.00
Department **629 - APS/COVID** Totals	$0.00	$0.00	$0.00	$977.00	$0.00	$5,217.23	($5,217.23)	+++	$0.00
EXPENSE TOTALS	$773,711.00	$0.00	$773,711.00	$36,718.32	$0.00	$594,774.76	$178,936.24	77%	$697,002.38
Fund **225 - Human Services** Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	2,062.02	.00	240,548.72	206,136.28	54%	443,370.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	36,718.32	.00	594,774.76	178,936.24	77%	697,002.38
Fund **225 - Human Services** Totals	($327,026.00)	$0.00	($327,026.00)	($34,656.30)	$0.00	($354,226.04)	$27,200.04		($253,632.18)
Grand Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	2,062.02	.00	240,548.72	206,136.28	54%	443,370.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	36,718.32	.00	594,774.76	178,936.24	77%	697,002.38
Grand Totals	($327,026.00)	$0.00	($327,026.00)	($34,656.30)	$0.00	($354,226.04)	$27,200.04		($253,632.18)

Agent of the State

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **258 - Agent of the State**									
REVENUE									
Department **65 - Public Health**	264,630.00	.00	264,630.00	7,664.80	.00	273,478.57	(8,848.57)	103	271,731.79
REVENUE TOTALS	$264,630.00	$0.00	$264,630.00	$7,664.80	$0.00	$273,478.57	($8,848.57)	103%	$271,731.79
EXPENSE									
Department **65 - Public Health**									
State Account **54104 - Sanitarian**	222,082.00	.00	222,082.00	11,995.38	.00	153,390.66	68,691.34	69	186,864.61
State Account **54105 - Water Testing**	54,139.00	.00	54,139.00	8,632.42	.00	48,262.87	5,876.13	89	49,964.92
Department **65 - Public Health** Totals	$276,221.00	$0.00	$276,221.00	$20,627.80	$0.00	$201,653.53	$74,567.47	73%	$236,829.53
EXPENSE TOTALS	$276,221.00	$0.00	$276,221.00	$20,627.80	$0.00	$201,653.53	$74,567.47	73%	$236,829.53
Fund **258 - Agent of the State** Totals									
REVENUE TOTALS	264,630.00	.00	264,630.00	7,664.80	.00	273,478.57	(8,848.57)	103%	271,731.79
EXPENSE TOTALS	276,221.00	.00	276,221.00	20,627.80	.00	201,653.53	74,567.47	73%	236,829.53
Fund **258 - Agent of the State** Totals	($11,591.00)	$0.00	($11,591.00)	($12,963.00)	$0.00	$71,825.04	($83,416.04)		$34,902.26
Grand Totals									
REVENUE TOTALS	264,630.00	.00	264,630.00	7,664.80	.00	273,478.57	(8,848.57)	103%	271,731.79
EXPENSE TOTALS	276,221.00	.00	276,221.00	20,627.80	.00	201,653.53	74,567.47	73%	236,829.53
Grand Totals	($11,591.00)	$0.00	($11,591.00)	($12,963.00)	$0.00	$71,825.04	($83,416.04)		$34,902.26

AODA/MH

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **650 - AODA/MH BCA**	1,544,816.00	.00	1,544,816.00	69,229.50	.00	1,281,168.35	263,647.65	83	1,545,320.18
Department **651 - Community MH**	47,502.00	.00	47,502.00	.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	.00	.00	7,471.00	675.00	92	9,382.00
Department **655 - AODA Block Grant**	50,066.00	.00	50,066.00	358.00	.00	38,995.00	11,071.00	78	66,386.00
Department **656 - CCS**	300,000.00	.00	300,000.00	4,167.95	.00	54,727.41	245,272.59	18	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	22,602.00	.00	78,965.00	(18,965.00)	132	46,127.00
Department **707 - Children's COP**	57,504.00	.00	57,504.00	1,300.00	.00	42,749.00	14,755.00	74	63,625.00
Department **708 - CLTS**	262,212.00	.00	262,212.00	17,486.12	.00	292,725.58	(30,513.58)	112	273,541.73
REVENUE TOTALS	$2,360,554.00	$0.00	$2,360,554.00	$115,143.57	$0.00	$1,844,303.34	$516,250.66	78%	$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	219,464.80	.00	2,273,938.33	446,119.67	84	3,076,496.29
Department **650 - AODA/MH BCA** Totals	$2,720,058.00	$0.00	$2,720,058.00	$219,464.80	$0.00	$2,273,938.33	$446,119.67	84%	$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	2,214.19	.00	6,722.42	1,757.58	79	8,145.97
Department **654 - MH Block Grant** Totals	$8,480.00	$0.00	$8,480.00	$2,214.19	$0.00	$6,722.42	$1,757.58	79%	$8,145.97
Department **655 - AODA Block Grant**									
State Account **54108 - HHS-AODA/MH**	14,662.00	.00	14,662.00	27,260.50	.00	68,962.85	(54,300.85)	470	49,874.23
Department **655 - AODA Block Grant** Totals	$14,662.00	$0.00	$14,662.00	$27,260.50	$0.00	$68,962.85	($54,300.85)	470%	$49,874.23
Department **656 - CCS**									
State Account **54108 - HHS-AODA/MH**	380,619.00	.00	380,619.00	9,727.57	.00	103,676.38	276,942.62	27	197,857.81
Department **656 - CCS** Totals	$380,619.00	$0.00	$380,619.00	$9,727.57	$0.00	$103,676.38	$276,942.62	27%	$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 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
EXPENSE									
Department **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	3,295.61	.00	77,808.26	(6,135.26)	109	45,764.62
Department **706 - CST** Totals	$71,673.00	$0.00	$71,673.00	$3,295.61	$0.00	$77,808.26	($6,135.26)	109%	$45,764.62
Department **707 - Children's COP**									
State Account **54109 - HHS-Children & Family**	37,636.00	.00	37,636.00	480.79	.00	70,048.77	(32,412.77)	186	42,505.48
Department **707 - Children's COP** Totals	$37,636.00	$0.00	$37,636.00	$480.79	$0.00	$70,048.77	($32,412.77)	186%	$42,505.48
Department **708 - CLTS**									
State Account **54109 - HHS-Children & Family**	297,932.00	.00	297,932.00	13,261.27	.00	196,671.36	101,260.64	66	360,449.44
Department **708 - CLTS** Totals	$297,932.00	$0.00	$297,932.00	$13,261.27	$0.00	$196,671.36	$101,260.64	66%	$360,449.44
EXPENSE TOTALS	$3,592,621.00	$0.00	$3,592,621.00	$275,704.73	$0.00	$2,847,514.37	$745,106.63	79%	$3,900,877.93
Fund **225 - Human Services** Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	115,143.57	.00	1,844,303.34	516,250.66	78%	2,276,517.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	275,704.73	.00	2,847,514.37	745,106.63	79%	3,900,877.93
Fund **225 - Human Services** Totals	($1,232,067.00)	$0.00	($1,232,067.00)	($160,561.16)	$0.00	($1,003,211.03)	($228,855.97)		($1,624,360.02)
Grand Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	115,143.57	.00	1,844,303.34	516,250.66	78%	2,276,517.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	275,704.73	.00	2,847,514.37	745,106.63	79%	3,900,877.93
Grand Totals	($1,232,067.00)	$0.00	($1,232,067.00)	($160,561.16)	$0.00	($1,003,211.03)	($228,855.97)		($1,624,360.02)

Child Welfare

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **700 - Children & Family BCA**	535,770.00	.00	535,770.00	2,270.38	.00	690,942.31	(155,172.31)	129	588,171.74
Department **701 - Foster Training**	1,740.00	.00	1,740.00	35.55	.00	127.75	1,612.25	7	1,740.00
Department **702 - Safe & Stable Families**	33,310.00	.00	33,310.00	114.84	.00	33,310.00	.00	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	.00	.00	2,390.98	1,995.02	55	9,563.70
Department **705 - Kinship Benefits**	61,659.00	.00	61,659.00	4,648.63	.00	30,927.01	30,731.99	50	58,129.69
Department **709 - Kinship SG**	8,530.00	.00	8,530.00	999.06	.00	7,022.55	1,507.45	82	8,956.15
Department **710 - OHP Sex Traffic Youth**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **711 - TSSF Unltd**	23,300.00	.00	23,300.00	.00	.00	3,280.83	20,019.17	14	10,427.39
Department **712 - TSSF TLR**	.00	.00	.00	173.04	.00	4,962.12	(4,962.12)	+++	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	$8,241.50	$0.00	$772,963.55	($104,268.55)	116%	$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	112,475.01	.00	1,374,482.12	136,624.88	91	1,653,091.57
Department **700 - Children & Family BCA** Totals	$1,511,107.00	$0.00	$1,511,107.00	$112,475.01	$0.00	$1,374,482.12	$136,624.88	91%	$1,653,091.57
Department **701 - Foster Training**									
State Account **54109 - HHS-Children & Family**	1,742.00	.00	1,742.00	.00	.00	720.93	1,021.07	41	4,449.88
Department **701 - Foster Training** Totals	$1,742.00	$0.00	$1,742.00	$0.00	$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	3,515.76	.00	31,122.69	29,163.31	52	58,153.52
Department **702 - Safe & Stable Families** Totals	$60,286.00	$0.00	$60,286.00	$3,515.76	$0.00	$31,122.69	$29,163.31	52%	$58,153.52
Department **703 - Child Placing Agency**									
State Account **54109 - HHS-Children & Family**	50,000.00	.00	50,000.00	11,166.48	.00	63,413.46	(13,413.46)	127	94,382.28
Department **703 - Child Placing Agency** Totals	$50,000.00	$0.00	$50,000.00	$11,166.48	$0.00	$63,413.46	($13,413.46)	127%	$94,382.28
Department **704 - Kinship Admin**									
State Account **54109 - HHS-Children & Family**	5,530.00	.00	5,530.00	10.00	.00	2,385.95	3,144.05	43	4,370.30
Department **704 - Kinship Admin** Totals	$5,530.00	$0.00	$5,530.00	$10.00	$0.00	$2,385.95	$3,144.05	43%	$4,370.30
Department **705 - Kinship Benefits**									
State Account **54109 - HHS-Children & Family**	61,659.00	.00	61,659.00	3,810.00	.00	35,245.01	26,413.99	57	53,574.62
Department **705 - Kinship Benefits** Totals	$61,659.00	$0.00	$61,659.00	$3,810.00	$0.00	$35,245.01	$26,413.99	57%	$53,574.62
Department **709 - Kinship SG**									
State Account **54109 - HHS-Children & Family**	8,530.00	.00	8,530.00	263.47	.00	7,538.04	991.96	88	8,956.15
Department **709 - Kinship SG** Totals	$8,530.00	$0.00	$8,530.00	$263.47	$0.00	$7,538.04	$991.96	88%	$8,956.15

Child Welfare

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
EXPENSE									
Department **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	4,846.61	.00	9,732.73	(9,732.73)	+++	20,819.91
Department **712 - TSSF TLR** Totals	$0.00	$0.00	$0.00	$4,846.61	$0.00	$9,732.73	($9,732.73)	+++	$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	$136,087.33	$0.00	$1,527,921.76	$194,232.24	89%	$1,903,162.06
Fund **225 - Human Services** Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	8,241.50	.00	772,963.55	(104,268.55)	116%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	136,087.33	.00	1,527,921.76	194,232.24	89%	1,903,162.06
Fund **225 - Human Services** Totals	($1,053,459.00)	$0.00	($1,053,459.00)	($127,845.83)	$0.00	($754,958.21)	($298,500.79)		($1,179,756.08)
Grand Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	8,241.50	.00	772,963.55	(104,268.55)	116%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	136,087.33	.00	1,527,921.76	194,232.24	89%	1,903,162.06
Grand Totals	($1,053,459.00)	$0.00	($1,053,459.00)	($127,845.83)	$0.00	($754,958.21)	($298,500.79)		($1,179,756.08)

Economic Support

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **775 - Economic Support**	309,060.00	.00	309,060.00	38,853.14	.00	228,468.75	80,591.25	74	326,668.05
Department **776 - Fraud**	50,000.00	.00	50,000.00	3,764.00	.00	23,669.00	26,331.00	47	55,855.00
Department **778 - Day Care Certification**	14,630.00	.00	14,630.00	784.63	.00	6,022.43	8,607.57	41	12,014.28
Department **779 - Day Care Fraud**	3,000.00	.00	3,000.00	184.28	.00	1,066.17	1,933.83	36	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	.00	.00	17,000.00	(17,000.00)	+++	.00
REVENUE TOTALS	$417,383.00	$0.00	$417,383.00	$43,586.05	$0.00	$295,229.81	$122,153.19	71%	$447,356.07
EXPENSE									
Department **775 - Economic Support**									
State Account **54110 - HHS-Econ Support**	427,278.00	.00	427,278.00	24,355.77	.00	326,847.92	100,430.08	76	403,395.68
Department **775 - Economic Support** Totals	$427,278.00	$0.00	$427,278.00	$24,355.77	$0.00	$326,847.92	$100,430.08	76%	$403,395.68
Department **776 - Fraud**									
State Account **54110 - HHS-Econ Support**	50,025.00	.00	50,025.00	5,985.12	.00	38,331.87	11,693.13	77	49,972.61
Department **776 - Fraud** Totals	$50,025.00	$0.00	$50,025.00	$5,985.12	$0.00	$38,331.87	$11,693.13	77%	$49,972.61
Department **778 - Day Care Certification**									
State Account **54110 - HHS-Econ Support**	13,993.00	.00	13,993.00	507.60	.00	6,769.56	7,223.44	48	12,014.28
Department **778 - Day Care Certification** Totals	$13,993.00	$0.00	$13,993.00	$507.60	$0.00	$6,769.56	$7,223.44	48%	$12,014.28
Department **779 - Day Care Fraud**									
State Account **54110 - HHS-Econ Support**	3,000.00	.00	3,000.00	250.09	.00	1,658.49	1,341.51	55	2,266.12
Department **779 - Day Care Fraud** Totals	$3,000.00	$0.00	$3,000.00	$250.09	$0.00	$1,658.49	$1,341.51	55%	$2,266.12
Department **790 - Wheap Admin**									
State Account **54110 - HHS-Econ Support**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **790 - Wheap Admin** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
Department **791 - Wheap Grants**									
State Account **54110 - HHS-Econ Support**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **791 - Wheap Grants** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
Department **792 - Wheap Outreach**									
State Account **54110 - HHS-Econ Support**	36,363.00	.00	36,363.00	4,581.82	.00	31,488.38	4,874.62	87	63,905.50
Department **792 - Wheap Outreach** Totals	$36,363.00	$0.00	$36,363.00	$4,581.82	$0.00	$31,488.38	$4,874.62	87%	$63,905.50
Department **793 - Wheap Weather**									
State Account **54110 - HHS-Econ Support**	37,120.00	.00	37,120.00	828.04	.00	11,356.82	25,763.18	31	11,687.83
Department **793 - Wheap Weather** Totals	$37,120.00	$0.00	$37,120.00	$828.04	$0.00	$11,356.82	$25,763.18	31%	$11,687.83
Department **794 - Wheap Public Benefits**									
State Account **54110 - HHS-Econ Support**	.00	.00	.00	668.01	.00	23,424.01	(23,424.01)	+++	.00
Department **794 - Wheap Public Benefits** Totals	$0.00	$0.00	$0.00	$668.01	$0.00	$23,424.01	($23,424.01)	+++	$0.00
EXPENSE TOTALS	$567,779.00	$0.00	$567,779.00	$37,176.45	$0.00	$439,877.05	$127,901.95	77%	$543,242.02

Economic Support

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services** Totals									
REVENUE TOTALS	417,383.00	.00	417,383.00	43,586.05	.00	295,229.81	122,153.19	71%	447,356.07
EXPENSE TOTALS	567,779.00	.00	567,779.00	37,176.45	.00	439,877.05	127,901.95	77%	543,242.02
Fund **225 - Human Services** Totals	($150,396.00)	$0.00	($150,396.00)	$6,409.60	$0.00	($144,647.24)	($5,748.76)		($95,885.95)
Grand Totals									
REVENUE TOTALS	417,383.00	.00	417,383.00	43,586.05	.00	295,229.81	122,153.19	71%	447,356.07
EXPENSE TOTALS	567,779.00	.00	567,779.00	37,176.45	.00	439,877.05	127,901.95	77%	543,242.02
Grand Totals	($150,396.00)	$0.00	($150,396.00)	$6,409.60	$0.00	($144,647.24)	($5,748.76)		($95,885.95)

Youth Justice

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **750 - Juvenile Justice**	189,891.00	.00	189,891.00	.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	2,802.05	.00	19,381.64	(19,381.64)	+++	23,544.77
REVENUE TOTALS	$189,891.00	$0.00	$189,891.00	$2,802.05	$0.00	$180,816.04	$9,074.96	95%	$203,676.16
EXPENSE									
Department **750 - Juvenile Justice**									
State Account **54116 - Juvenile Justice**	754,362.00	.00	754,362.00	19,065.81	.00	262,025.65	492,336.35	35	327,643.00
Department **750 - Juvenile Justice** Totals	$754,362.00	$0.00	$754,362.00	$19,065.81	$0.00	$262,025.65	$492,336.35	35%	$327,643.00
Department **751 - YA AODA**									
State Account **54116 - Juvenile Justice**	.00	.00	.00	3,548.00	.00	3,548.00	(3,548.00)	+++	3,548.00
Department **751 - YA AODA** Totals	$0.00	$0.00	$0.00	$3,548.00	$0.00	$3,548.00	($3,548.00)	+++	$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	.00	.00	166,964.67	(166,964.67)	+++	67,729.04
Department **753 - Oasis** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$166,964.67	($166,964.67)	+++	$67,729.04
EXPENSE TOTALS	$754,362.00	$0.00	$754,362.00	$22,613.81	$0.00	$432,538.32	$321,823.68	57%	$400,120.04
Fund **225 - Human Services** Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	2,802.05	.00	180,816.04	9,074.96	95%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	22,613.81	.00	432,538.32	321,823.68	57%	400,120.04
Fund **225 - Human Services** Totals	($564,471.00)	$0.00	($564,471.00)	($19,811.76)	$0.00	($251,722.28)	($312,748.72)		($196,443.88)
Grand Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	2,802.05	.00	180,816.04	9,074.96	95%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	22,613.81	.00	432,538.32	321,823.68	57%	400,120.04
Grand Totals	($564,471.00)	$0.00	($564,471.00)	($19,811.76)	$0.00	($251,722.28)	($312,748.72)		($196,443.88)

Public Health

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **65 - Public Health**	77,803.00	.00	77,803.00	30,266.87	.00	299,687.62	(221,884.62)	385	254,869.50
Department **67 - Birth-to-Three**	70,556.00	.00	70,556.00	7,103.00	.00	65,130.38	5,425.62	92	67,781.56
Department **75 - Reproductive Health**	72,879.00	.00	72,879.00	8,958.56	.00	47,673.40	25,205.60	65	75,688.71
Department **76 - Immunization**	11,853.00	.00	11,853.00	2.20	.00	4,989.81	6,863.19	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	256.00	.00	1,972.00	773.00	72	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	3,494.00	.00	3,631.00	2,351.00	61	5,635.00
Department **84 - PNCC**	2,027.00	.00	2,027.00	.00	.00	89.19	1,937.81	4	98.67
Department **850 - WIC Administration**	13,420.00	.00	13,420.00	2,358.00	.00	15,985.00	(2,565.00)	119	29,835.00
Department **851 - WIC Nutrition**	21,472.00	.00	21,472.00	499.00	.00	5,229.00	16,243.00	24	9,002.00
Department **852 - WIC Client Services**	47,418.00	.00	47,418.00	5,533.00	.00	38,428.00	8,990.00	81	80,330.00
Department **853 - WIC Breast**	7,158.00	.00	7,158.00	422.00	.00	2,071.00	5,087.00	29	1,865.00
Department **854 - WIC Farmers Market**	1,002.00	.00	1,002.00	596.00	.00	596.00	406.00	59	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	$59,488.63	$0.00	$570,651.40	($140,631.40)	133%	$631,356.79
EXPENSE									
Department **65 - Public Health**									
State Account **54111 - HHS-PH**	214,671.00	.00	214,671.00	9,060.09	.00	142,535.32	72,135.68	66	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	27,268.37	.00	338,270.36	(297,929.36)	839	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	$36,328.46	$0.00	$497,782.13	($242,770.13)	195%	$435,306.04
Department **67 - Birth-to-Three**									
State Account **54113 - Birth-to-Three**	179,383.00	.00	179,383.00	6,719.48	.00	92,896.22	86,486.78	52	127,810.94
Department **67 - Birth-to-Three** Totals	$179,383.00	$0.00	$179,383.00	$6,719.48	$0.00	$92,896.22	$86,486.78	52%	$127,810.94
Department **75 - Reproductive Health**									
State Account **54121 - Reproductive Health**	70,912.00	.00	70,912.00	5,110.09	.00	39,681.61	31,230.39	56	44,070.12
Department **75 - Reproductive Health** Totals	$70,912.00	$0.00	$70,912.00	$5,110.09	$0.00	$39,681.61	$31,230.39	56%	$44,070.12
Department **76 - Immunization**									
State Account **54122 - Immunization**	18,346.00	.00	18,346.00	309.52	.00	8,606.55	9,739.45	47	7,954.41

Public Health

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
EXPENSE									
Department **76 - Immunization** Totals	$18,346.00	$0.00	$18,346.00	$309.52	$0.00	$8,606.55	$9,739.45	47%	$7,954.41
Department **77 - MCH**									
State Account **54123 - MCH**	17,864.00	.00	17,864.00	821.72	.00	17,621.78	242.22	99	29,206.43
Department **77 - MCH** Totals	$17,864.00	$0.00	$17,864.00	$821.72	$0.00	$17,621.78	$242.22	99%	$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	154.77	.00	2,400.23	6,745.77	26	2,839.24
Department **79 - Lead** Totals	$9,146.00	$0.00	$9,146.00	$154.77	$0.00	$2,400.23	$6,745.77	26%	$2,839.24
Department **80 - Preparedness**									
State Account **54126 - Preparedness**	40,985.00	.00	40,985.00	4,428.63	.00	46,782.99	(5,797.99)	114	28,467.69
Department **80 - Preparedness** Totals	$40,985.00	$0.00	$40,985.00	$4,428.63	$0.00	$46,782.99	($5,797.99)	114%	$28,467.69
Department **81 - Prevention**									
State Account **54127 - Prevention**	7,909.00	.00	7,909.00	1,459.08	.00	13,454.87	(5,545.87)	170	7,447.61
Department **81 - Prevention** Totals	$7,909.00	$0.00	$7,909.00	$1,459.08	$0.00	$13,454.87	($5,545.87)	170%	$7,447.61
Department **84 - PNCC**									
State Account **54130 - PNCC**	2,829.00	.00	2,829.00	27.47	.00	367.76	2,461.24	13	303.86
Department **84 - PNCC** Totals	$2,829.00	$0.00	$2,829.00	$27.47	$0.00	$367.76	$2,461.24	13%	$303.86
Department **850 - WIC Administration**									
State Account **54128 - WIC**	39,605.00	.00	39,605.00	2,197.61	.00	20,538.62	19,066.38	52	29,837.28
Department **850 - WIC Administration** Totals	$39,605.00	$0.00	$39,605.00	$2,197.61	$0.00	$20,538.62	$19,066.38	52%	$29,837.28
Department **851 - WIC Nutrition**									
State Account **54128 - WIC**	26,643.00	.00	26,643.00	339.95	.00	6,119.51	20,523.49	23	9,002.37
Department **851 - WIC Nutrition** Totals	$26,643.00	$0.00	$26,643.00	$339.95	$0.00	$6,119.51	$20,523.49	23%	$9,002.37
Department **852 - WIC Client Services**									
State Account **54128 - WIC**	66,999.00	.00	66,999.00	3,463.90	.00	47,940.36	19,058.64	72	80,330.15
Department **852 - WIC Client Services** Totals	$66,999.00	$0.00	$66,999.00	$3,463.90	$0.00	$47,940.36	$19,058.64	72%	$80,330.15
Department **853 - WIC Breast**									
State Account **54128 - WIC**	9,436.00	.00	9,436.00	188.87	.00	2,679.15	6,756.85	28	1,864.76
Department **853 - WIC Breast** Totals	$9,436.00	$0.00	$9,436.00	$188.87	$0.00	$2,679.15	$6,756.85	28%	$1,864.76
Department **854 - WIC Farmers Market**									
State Account **54128 - WIC**	2,104.00	.00	2,104.00	.00	.00	599.06	1,504.94	28	1,179.58
Department **854 - WIC Farmers Market** Totals	$2,104.00	$0.00	$2,104.00	$0.00	$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

Through 10/31/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 88 - Adolescent Health									
State Account 54137 - PREP	38,601.00	.00	38,601.00	2,556.73	.00	50,880.61	(12,279.61)	132	40,991.08
Department 88 - Adolescent Health Totals	$38,601.00	$0.00	$38,601.00	$2,556.73	$0.00	$50,880.61	($12,279.61)	132%	$52,976.55
EXPENSE TOTALS	$794,551.00	$0.00	$794,551.00	$64,106.28	$0.00	$848,351.45	($53,800.45)	107%	$858,624.04
Fund 225 - Human Services Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	59,488.63	.00	570,651.40	(140,631.40)	133%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	64,106.28	.00	848,351.45	(53,800.45)	107%	858,624.04
Fund 225 - Human Services Totals	($364,531.00)	$0.00	($364,531.00)	($4,617.65)	$0.00	($277,700.05)	($86,830.95)		($227,267.25)
Grand Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	59,488.63	.00	570,651.40	(140,631.40)	133%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	64,106.28	.00	848,351.45	(53,800.45)	107%	858,624.04
Grand Totals	($364,531.00)	$0.00	($364,531.00)	($4,617.65)	$0.00	($277,700.05)	($86,830.95)		($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	1.792794048	15,059.47	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	**4.19**	**105,466.52**	**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	1.142515	685,509.00				81,282.00		337,461.00		164,603.00	
NORTHLAND COUNSELING	5,000.00	0	-									
COMMUNITY SUPPORT	1,033,004.00	0.833333366	860,836.70	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	1.124211333	16,863.17	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	0.42006	4,200.60	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	0.354183333	10,625.50	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	7,971.42	797.16		1,414.26	900.00	900.00	720.00	720.00	900.00	720.00
RESIDENTIAL CARE	250,000.00	0.77053688	192,634.22	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	0.15	300.00		10.00						40.00	
AODA HOSPITILIZATION	5,000.00	0	-									
TRANSITIONS	386,232.00	0.743683045	287,234.19	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	0.273567736	4,656.67									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	913.50	20.00	46.00		10.00	350.00		43.75		
M.D. CONSULTATION	3,000.00	0.335416667	1,006.25						175.00	306.25	175.00	175.00
	2,452,758.00	**0.892635747**	**2,189,419.47**	**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	0.74270125	148,540.25		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	1.0704118	695,767.67		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	0.571611768	35,245.01		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	1.2682692	63,413.46		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	1.811703092	51,561.07	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	0.575689034	11,496.51			332.61	2,359.75	881.54	2,396.00	440.00	240.00	
LEGAL SERVICES	5,000.00	0	-									
	1,055,089.00	**0.971730489**	**1,025,262.15**	**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	0.347224628	28,219.64	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	2.986329	59,726.58	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	**0.868415949**	87,946.22	**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	0.21528	21,528.00									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	**0.578631371**	**248,003.72**	**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	0.782532098	38,092.88	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	**0.782532098**	**38,092.88**	**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	0.483781891	6,769.56	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	0.55283	1,658.49		92.14		151.37		638.38	184.28		342.23
	16,993.00	**0.495971871**	**8,428.05**	**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	0.605578947	5,753.00				963.00			7.00	1,608.50	
Sanitarian	12,937.00	0.481757749	6,232.50									6,232.50
Other PH Grants	-	0	7,408.36	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	**0.659825968**	**19,753.21**	**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	0.521769636	28,697.33	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	**0.521769636**	**28,697.33**	**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		0	-									
Legal Services	-	**0**	-	-	-	-	-	-	-	-	-	-
	4,346,233.00		**3,758,719.57**	**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		3,758,746.45	-	296,064.33	(0.00)	-	0.00	-	-	(0.00)	0.00
	-											

2021 HS Purchased Serv

	OCT
ADRC / EBS	
Other	
Legal Services	
	-
LTC/APS	
Elder Abuse	
AAR	
Family Care Payment	
Residential Placements	
Legal Services	840.00
Other expenses	
	840.00
AODA/MH	
MENDOTA/WINDEBAGO	102,163.00
NORTHLAND COUNSELING	
COMMUNITY SUPPORT	86,083.67
MH HOSPITILIZATION	7,161.00
VENTURES / MH OTHER	520.60
CRISIS STABILIZATION SERVICES	
NORTHLAND SERVICES CRISIS ASSESSM	1,206.00
NORTHLAND ON CALL	900.00
RESIDENTIAL CARE	4,719.75
LEGAL SERVICES	250.00
AODA HOSPITILIZATION	
TRANSITIONS	28,293.42
PREVENTION	3,782.50
IMPACT PANNEL	
I&R OTHER	
CCS	443.75
M.D. CONSULTATION	175.00
	235,698.69
FAMILY SERVICES	
FOSTER CARE	21,403.40
GROUP HOME	
RCC	54,120.60
KINSHIP BENEFIT	3,810.00
FOSTER ADMN	11,166.48
OTHER FAMILY SERVICES	3,496.30
OASIS GROUP HOME	
OASIS BUILDING	
TSSF	4,846.61
LEGAL SERVICES	
	98,843.39
CST	
CST	
	-
Family Support	
CLTS	428.18
Children's COP	218.71
	646.89
Juv Justice	
FOSTER CARE	
GROUP HOME	
RCC	16,146.00
FOSTER ADMN	
CORRECTIONS	
OASSIS GROUP HOME	
OASIS BUILDING	
SECURE DETENTION	
SECURE DETENTION TRAVEL	
ELECTRONIC MONITORING	
OTHER	
Legal Services	
	16,146.00
ES	
Drug Testing	
Other	
FSET	
	-
Fraud	
Fraud Contract	5,949.47
	5,949.47
DayCare	
Contracted Services	507.60
Day Care Fraud	250.09
	757.69
PH	
Legal Services	
Interpreter Services	
Shredpro	
Water Program	3,174.50
Sanitarian	
Other PH Grants	1,702.70
Host Compliance	
Stericycle	
	4,877.20
Reproductive Health	
Essentia Health	
Cert Language	
Wi State Lab	
	-
Immunizations	
	-
Preparedness	
	-
WIC	
Other	
Valley Scale	
	-
Adolescent Health	
	-
Birth to Three	
BIRTH - THREE	2,223.40
	2,223.40
Agency	
Other	
Legal Services	
	-
	365,982.73
	365,982.73
Balanced to budget	0.00