



Sawyer County

Agenda

Health and Human Services Board Meeting
Tuesday, January 11, 2022 @ 6:30 PM
Assembly Room

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

- a. [12.7.21 HHS Minutes DRAFT](#)

7. MUNICODE CODIFICATION UPDATE

Link to Final Municode Proof: [Microsoft Word - Sawyer County Word Proofs 12-8-2021 - without markup.docx \(sawyercountygov.org\)](#)

8. COMMITTEE REPORTS

- a. LCO Liaison
- 6 b. Senior Resource Center
[JAN 2022 HHS Committee and SRC Board Report](#)
- 7 - 8 c. Memorandum of Understanding - Senior Resource Center, Inc. & Sawyer County (discussion and possible action)
[MOU SRC and Sawyer County 2022](#)

9. ADMINISTRATION

10. ADULT LONG TERM CARE

- 9 - 10 a. Adult Long-Term Care Report
[ALTC Jan 2022 Report](#)
- 11 - 15 b. SCHHS APS Guardianship Policy Draft (discussion and possible action)
[SCHHSAPS Guardianship Policy Draft 1.22.21](#)

11. BEHAVIORAL HEALTH

- 16 a. Behavioral Health Report
[12.28.21 Report on Behavioral Health Department Programs](#)
- 17 - 19 b. Mental Health Cost by Client Report
[Mental Health Cost by Client January 2022](#)

12. CHILD PROTECTIVE SERVICES

- 20 a. CPS Report
[CPS Report December 2021](#)
- 21 - 23 b. Substitute Care Report
[Substitute Care Report January 2022](#)

13. YOUTH JUSTICE

- 24 a. [YJ report December 2021](#)

14. ECONOMIC SUPPORT

- 25 a. [ES Monthly Update 12-15-21](#)

15. PUBLIC HEALTH

- 26 - 28 a. Public Health Programs Update
[PH Board Update 2022.01](#)
- b. Covid Update

16. FISCAL

- 29 - 41 a. Budget Performance Report
[Budget Perform Report Thru 11.30.21](#)
- 42 - 43 b. Purchased Recap Report
[Purchased Service Recap thru November 2021](#)

17. FUTURE AGENDA ITEMS

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

DISCLAIMER:

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

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

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

**Minutes of the December 7th meeting of the Sawyer County
Health and Human Services Committee
Of the Sawyer County Board of Supervisors
Assembly Room; Sawyer County**



Voting Committee Members Present:

- ☒ Chair: **Dale Schleeter**
- ☒ Tweed Shuman
- ☐ Chuck Van Etten
- ☒ Dale Olson - Virtual
- ☒ Dawn Petit - Virtual
- ☐ Lorraine Gouge
- ☐ Jennifer Vobornik
- ☒ Carol Pearson
- ☐ Dr. Sabrina Dunlap

Others Present:

Tom Hoff
Mike Coleson
Lynn Fitch
Paul Grahovac
Patty Dujardin - Virtual
Julia Lyons
Joe Bodo

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

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

Meeting Agenda

Public Comments –

Minutes from previous meeting – A motion was made by Mr. Shuman to approve the minutes of the November 2, 2021, meeting; second by Ms. Pearson. Motion carried without negative vote.

Committee Reports

Administration -- Mr. Hoff presented the Opioid Settlement Proposal with the lawsuit having been filed in 2017; 68 of the 72 counties joined in the lawsuit. Two counties did their own litigation. Wisconsin passed Act 57 which allowed for 70% of the allotment in the settlement to go directly to the counties. Mr. Shuman motioned to approve the Resolution Authorizing Sawyer County to Enter the Opioid Settlement and forward it to the County Board; second by Ms. Petit. Motion carried without negative vote.

Adult Long-Term Care – A written report is provided. Mr. Grahovac acknowledged Carol Martin in creating a spreadsheet that the state will use and Hank Narus who was recognized for his record-keeping and responsiveness in the Disability Rights Wisconsin program.

Behavioral Health – Written reports are provided. Mr. Grahovac advised that we have received a two-year recertification in our CCS State program. The county is continuing to have a number of people requiring out-of-county placements; the Sheriff's Department has contracted with an organization called Talon to use for mental health transport services. Numerous families are seeking help with mental illness in the household.

Child Protective Services – Written reports are provided.

Youth Justice -- A written report was provided. It was noted that our processing rates in the department in the upper 90's.

Public Health – A written report was provided. Ms. Lyons reported that we have a newly remodeled WIC room and our water testing program is going well. In the Covid update she advised that we remain in the red risk level, though there

is still an overall downward trend; community transmission is still high. Various charts were reviewed. The Delta variant remains the most prominent variant in our county. To date 55.1% of Sawyer County residents have had at least one dose of vaccine.

Fiscal -- Written reports were provided.

Future Agenda Items

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

Meeting adjourned at 7:39 pm
Minutes recorded by Lynn Fitch, County Clerk

DRAFT

**January 2022 – HHS and SRC Board Report
Executive Director Report**

- Job Openings/Ads
 - MEALS ON WHEELS Drivers – greatest need is Hayward (4 routes)
 - Hayward – Bus Assistant, Part Time Bus driver, Janitor
 - Stone Lake – Assistant Cook
 - Exeland - Assistant Cook
 - Winter – Site Manager
- SRC Website/Zoom
 - Complete Computer Solutions – developing new website
 - Zoom equipment is being purchased
- GWAAR Plan of Work 2022-2024
- Nutrition
 - Meal Site Counts

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

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

Memorandum of Understanding
Senior Resource Center, Inc
and
Sawyer County

The Senior Resource Center is committed to providing quality customer-focused services that are easy to access and navigate for the senior population of Sawyer County. Specific site locations of the Senior Resource Centers include: Hayward, Stone Lake, Winter, Exeland, and Spider Lake, and are collectively referred to as Senior Resource Center.

We agree to do the following:

1. Develop and maintain a strong working relationship between the Senior Resource Centers and Sawyer County Board of Supervisors, specifically the Health and Human Services Board. Additionally, we will share information and programs with the Aging and Disability Resource Center of the North (ADRC-N) Sawyer County Branch. A representative of the Senior Resource Center will provide a monthly written report to the Health and Human Services Board by the deadline established by the Sawyer County Clerk. The Senior Resource Center representative will be present at Health and Human Services Board meeting at least 2 times a year including annual 85.21 report or as deemed necessary by the Health and Human Services Board Chair.
2. All staff members will be supervised by the Executive Director of the SRC who will oversee hours of operation, services provided, and daily management of the facilities.
3. The SRC Committee will have 2 members that are appointed from the Sawyer County Board of Supervisors.
4. The Senior Resource Center, Inc. will provide the following services and programs for the seniors of Sawyer County:
 - a. Congregate and Home Delivered Meals at Hayward, Stone Lake, Winter, and Exeland
 - b. Healthy Promotions Programs, including partnering with the ADRC-N to present Powerful Tools for Caregivers.
 - c. Administer the National Family Caregiver Support Program and Alzheimer's Family Caregiver Support grants
 - d. Share information and trainings
 - e. Any other programs and services by or through the Older Americans Act and Greater Wisconsin Agency on Aging Resources (GWAAR) for seniors of Sawyer County
5. SRC sites will follow state, federal, and GWAAR guidelines.
6. SRC will establish its annual budget and submit to Health and Human Services Board for approval and referral to the Sawyer County Board of Supervisors for inclusion in Sawyer County's annual budget.

7. Provide bus transportation within a 10-mile radius of Hayward to seniors, and individuals with physical and/ or developmental disabilities for the purpose of shopping, medical appointments, recreation, education, employment, and to Hayward Meal Site for meals, classes, programs, or recreation.
 - a. Comply with all 85.21 grant requirements and work with Health and Human Services to complete all 85.21 reports.
 - b. Annually, in April of each year, provide Health and Human Services with a year-end report.

By signature, the Senior Resource Center, Inc., and Sawyer County agree to follow this memorandum of understanding. This memorandum of understanding shall be ongoing unless any of the parties provide information for the purpose of modification.

Wenonah (Joey) Johnson
Senior Resource Center, Inc
Executive Director

Date

Tweed Shuman, Chairman of the Committee
Sawyer County

Date



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

Adult Long Term Care January 2022 Report to HHS Board

Adult Protective Services – A proposed policy regarding guardianships is attached for the board’s review and action. Adoption of a written policy outlining the county’s action in regards to assisting with a petition for guardianship was recommended by the state last year. Staff worked with corporation counsel Brian Seidl at von Breisen and Roper to create the proposed policy.

The board may want to consider acting on the policy and the proposed fee schedule separately so that fees can be adjusted, as needed, without affecting the entire policy. A fee for performing a Comprehensive Court Assessment may also need to be added (see next section.) Based upon rates charged by other counties (most current info 2020) and the state rate for XXX. The unit is proposing an hourly rate of \$125/hr.

On Dec. 2 probate notified the unit via e-mail that Circuit Court Judge John Yackel had adopted the following policy regarding private pay guardianships with a protective placement:

Here is some procedural information I would like to share. This was a collective procedure found throughout the 10th district and approved by Judge Yackel.

Private Pay Guardianship w/ Protective Placement/Services

E-filer to:

Add County Dept (adult protective services APS) as interested party-10610 Main Street Suite 224, Hayward WI 54843

Add Corporation Counsel as interested party-PO Box 839, Hayward WI 54843

Provide Order for Comprehensive Evaluation

Provide Notice to corp counsel and dept Sec. 55.09

APS may charge for eval and should have discussion regarding such

Corp Counsel may not show for initial hearing but will be involved for annual reviews

It was our understanding, at the time, that this information was being shared as the APS unit is the county designee to perform the statutorily required annual review of the protective placement of each Sawyer County resident.

It recently came to light that the policy includes a court order that the APS unit or its designee will perform the Comprehensive Court Assessment (CCA) that is necessary with each petition. This policy was adopted without consult or input from APS.

The policy creates many challenges:

- Adoption of this policy may, at times, interfere with the APS unit’s statutory requirement to investigate and respond to reports of neglect and abuse of the county’s elder and adult at risk populations within designated time lines.

In accordance with Federal law and U.S. Department of Agriculture policy, this institution is prohibited from discriminating on the basis of race, color, national origin, sex, age, religion, political beliefs, or disability. To file a complaint of discrimination, write USDA, Director, Office of Civil Rights, Room 326-W, Whitten Building, 1400 Independence Avenue, S.W., Washington, DC 20250-9410 or call (202) 720-5964 (voice and TDD). USDA is an equal opportunity provider and employer.

- Although the policy allows for use of a designee, the unit does not have any designees.
- At current staffing levels, the unit does not have the capacity to provide this time consuming services particularly in light of the short time lines set forth in the court orders.
- The county regularly relies on general county levy to fund legal services in those cases where guardianship is required due to substantiated neglect or abuse. There is limited funding for these services. The policy does allow for a charge for services. This however is moot if the unit lacks the capacity to perform the CCA.
- These are private pay petitions. These petitions are not related to an open APS case.

Corporation Counsel von Briesen and Roper has been consulted regarding a judge's ability to order other county departments to provide services.

ADRC-N Sawyer County Branch - As of Dec. 22 there was one application for the open Information and Assistance/ Dementia Care Specialist position. An offer of employment was made following an interview on Dec. 28.

Per state guidance the ALTC Unit continues to follow the Public Health Officer's recommendations to slow the spread of COVID-19. Staff meet with residents remotely whenever practicable.

Lauri Perlick, Adult Long Term Care Supervisor

[Type text]

SAWYER COUNTY
HEALTH AND HUMAN SERVICES DEPARTMENT
ADULT PROTECTIVE SERVICES
GUARDIANSHIP POLICY

**SAWYER COUNTY
HEALTH AND HUMAN SERVICES DEPARTMENT**

I. PURPOSE

Sawyer County recognizes that many citizens, because of serious and persistent mental illness, degenerative brain disorder, developmental disabilities, or other like incapacities, are in need of guardianship, protective services, or protective placement. This policy is established those guardianships, protective services, and practice placements, to the maximum degree of feasibility, as applicable, within the limits of federal, state, and county funds available to allow the individual the same rights as other citizens and at the same time protect the individual from financial exploitation, abuse, neglect, and self-neglect. This policy assures the availability of these serves to all individuals when in need of them, and to place the least possible restrictions on personal liberty and exercise of constitutional rights consistent with due process and protection from abuse, financial exploitation, neglect, and self-neglect.

Sawyer County Department of Health and Human Services (SCDHHS) has been designated as the lead agency for providing Adult Protective Services. This policy is made available to the public, the providers who care for these community members, and the county employees to provide information regarding Adult Protective Services, the procedures and processes involved in Protective Services, Protective Placements, and Guardianships, to identify the requirements and costs associated with the program, and to coordinate resources and actions to efficiently manage Adult Protective Services cases.

This information can also be found on the Health & Human Services website at <https://www.sawyercountygov.org/476/Adult-Protective-Services>.

II. DEFINITIONS

Unless otherwise stated, this Policy uses the definitions found in Wisconsin Statute §§ 54.01 and 55.01.

III. POLICY FOR PROTECTIVE SERVICES, PROTECTIVE PLACEMENTS, AND GUARDIANSHIPS FOR COMMUNITY INDIVIDUALS.

1. Purpose of Protective Services, Protective Placement, and Guardianship
 - a. Statutory Authority. Wisconsin Statutes Chapters 54 and 55 cover Guardianship, Protective Services, and Protective Placements, including the responsibility to provide services, and the authorization for Circuit Courts to order guardianships and placements. Additionally, temporary and emergency protective services are covered under Chapter 51.
2. Process for Initiating Protective Services, Protective Placement, or Guardianship
 - a. The Process of Guardianship, Protective Services, or Protective Placement Starts with a Petition for Services

**SAWYER COUNTY
HEALTH AND HUMAN SERVICES DEPARTMENT**

- i. Under Section 54.34 (1) any person, including an individual, corporation or government agency, may petition a court to appoint a guardian for an individual. A County agency may petition for guardianship as long as it is the least restrictive condition necessary to achieve the protection of the adult at risk. All necessary forms and documents are available [here](#).
 - ii. Petitioner must conduct a reasonable investigation into the situation of the ward. The petitioner will attempt to determine whether the proposed ward is in need of guardianship or other protective services. In doing so they will attempt to determine whether the proposed ward displays:
 - (1) An imminent risk of serious harm to self or others;
 - (2) Inability to carry out necessary tasks;
 - (3) Inability of household to afford services independently;
 - (4) Evaluation of personal support network, including family members, friends, neighbors, etc.
 - (5) County of Residency.
 - b. Sawyer County will consider the following information when determining whether to assist with petitions:
 - i. Does the proposed ward or ward's family have income from employment or other sources, e.g., pension, retirement account, or disability payments?
 - ii. Does the proposed ward or ward's family have assets e.g. a home, savings, IRA, stocks, bonds, property, etc?
 - iii. Is the proposed ward under a durable financial power of attorney or activated health care power of attorney?
 - iv. Does the proposed ward have the cognitive ability or moments of clarity sufficient to execute a POA?
 - v. Has a physician evaluated the proposed ward, how recent was the last evaluation, and is the physician willing to testify?
 - vi. If the County is the petitioner, the county will evaluate proposed or prospective guardians including a full background check(s).
3. Reasons the County May Decline to assist with the Petition
- a. The County may decline (the petition) for several reasons. The following is a non-exhaustive list of common reasons for the County to decline the petitions:
 - i. The ward may be able to afford representation themselves. The threshold amount of assets customary for this determination is whether the proposed ward has assets worth a value greater than \$2,000 if the proposed ward is single, or if the proposed ward has

**SAWYER COUNTY
HEALTH AND HUMAN SERVICES DEPARTMENT**

assets worth a value greater than \$3000 as a couple. If the proposed ward is a minor, and the proposed guardian is a parent, then the family's assets will be considered at the \$3000 threshold.

- ii. The ward is already under care. The County does not file guardianship and/or protective placement petitions for individuals who are in a hospital or a nursing home as these entities have access to legal representation and have physicians and psychologists available to complete the court required Examining Physician's or Psychologist's Report.
- iii. The ward is not a proper candidate due to lack of medical reports or examinations and/or less restrictive means are available.

IV. COSTS

Courts may order that certain fees and costs of proceedings for guardianship or protective services or protective placement be paid from the ward or individual's funds or via a Publicly funded long term care program (if enrolled), where appropriate. Pursuant to Section 54.46 (3) (a), if a guardian is appointed, the court shall award, from the assets of the ward, payment of the petitioner's reasonable attorney fees and costs, unless the court finds that it would be inequitable to do so after considering the five factors specified in the statute. Likewise, Section 55.075 (4) (a) gives the court the authority to award payment of the petitioner's attorney fees and costs from the assets of the individual in protective services or protective placement proceedings unless it would be inequitable to do so based on the five factors specified in the statute:

- 1. The petitioner's interest in the matter, including any conflict of interest that the petitioner may have had in pursuing the guardianship.
- 2. The ability of the ward's estate to pay the petitioner's reasonable attorney fees and costs.
- 3. Whether the guardianship was contested and, if so, the nature of the contest.
- 4. Whether the ward has executed a durable power of attorney under s. 243.07 or a power of attorney for health care under s. 155.05 or had engaged in other advance planning for financial and health care decision making.
- 5. Any other factors that the court considers to be relevant.

Section 54.46 (3) (a) and Section 55.075 (4) (a) allow the court to award compensation to the petitioner from the ward or individual's estate for legal expenses related to guardianship and protective services or protective placement. If the county is the petitioner, it can seek such an award from the court.

**SAWYER COUNTY
HEALTH AND HUMAN SERVICES DEPARTMENT**

1. The County Board of Supervisors of the County of Sawyer approved the following fees* associated with guardianships and protective placement hearings. Fees payable to Sawyer County HHS-Adult at Risk unit.
 - a. Court Report (Uncontested) Investigation and Assessment - \$452.00
 - b. Court Report (Contested) Investigation and Assessment - \$952.00
 - c. Petition – Chapter 55 Assessment and Preparation - \$476.00
 - d. Petition Successor Guardianship - \$167.00
 - e. Petition for Authorization of Use of Psychotropic Medications - \$452.00
 - f. Petition – Chapter 54 Assessment and Preparation - \$571.00
 - g. Petitions for Guardianship and Protective Placement - \$333.00
 - h. Petition on Conversion from Chapter 51 to Chapter 55 - \$476.00
 - i. Mileage expense if ward is located outside of county – IRS annual standard rate

*Fees subject to annual cost of living adjustments



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

Report on Behavioral Health Programs 12/28/21

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 three new referrals. 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 Review was held on 12/2/21; our region had no deficiencies at all; quite an accomplishment with four counties involved. The NCR-CCS Region (Taylor, Sawyer, Price and Iron) did receive a two-year renewal certification.

According to our lead fiscal clerk Cindy Hanus, we will be receiving a payment from our 2020 WIMCR report in the amount of \$78,716.03 which will be included in the 2021 budget.

CST Program (Coordinated Services Teams)

Currently we have four children enrolled in our CST Program and three new referrals. Our quarterly joint CST/CCOP meeting was held on 12/01/21; seventeen people attended either in person or via zoom. Alison Carlson facilitated the meeting and did a great job engaging current stakeholders as well as engaging some new stakeholders from the community.

Weekly meetings have been put on hold due to the holidays with the representative from AdvancedMD; the electronic health records management system. At our last meeting held on 12/01/21; it was discovered that our forms had not even entered the creation phase. This obviously was a surprise to all; even the representative we have been working with. Once AdvancedMD's team of specialists complete creating our forms, we will then have further training set up. Until those forms are created, the representative feels she has taught us all she can at this point.

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

At this time, we have forty-three consumers on the CLTS Program, four new referrals have been received this past month and no pending discharges. We had our review of the CLTS case files by MetaStar on 12/08/21. Results were received on 12/21/21 with one area of strength identified and two areas noted as "opportunity for areas of improvement". Remediation is being done now to correct errors found in the files that were reviewed and will be submitted to MetaStar once completed.

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

						Beginning Aug/Inclusa			Beginning Aug/Inclusa		
	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
January	Winnebago	\$ 44,888.00		\$ 36,394.00							\$ 81,282.00
	Chippewa Family Services									\$ 175.00	\$ 175.00
	Helping Hands/guardianship	\$ 180.00									\$ 180.00
	REDI Transports				\$ 876.30						\$ 876.30
	Roots Residential		\$ 9,985.00								\$ 9,985.00
182.47/day	Transitions				\$ 1,277.29	\$ 5,656.57	\$ 5,656.57				\$ 12,590.43
	TOTALS	\$ 45,068.00	\$ 9,985.00	\$ 36,394.00	\$ 2,153.59	\$ 5,656.57	\$ 5,656.57	\$ -	\$ -	\$ 175.00	\$ 105,088.73
	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
February	Winnebago	\$ 40,544.00	\$ 15,262.00	\$ 32,872.00							\$ 88,678.00
	City of Hayward PD							\$ 266.74			\$ 266.74
	Helping Hands/guardianship	\$ 180.00									\$ 180.00
	Roots Residential		\$ 12,530.00								\$ 12,530.00
	Trempealeau Co. - January				\$ 8,155.59				\$ 11,040.01		\$ 19,195.60
182.47/day	Trempealeau Co. - February				\$ 9,450.89				\$ 2,930.84		\$ 12,381.73
	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
	Transitions					\$ 3,831.87	\$ 5,656.57		\$ 5,109.16		\$ 14,597.60
182.47/day											\$ -
	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
182.47/day	Northland Crisis Bed - April		\$ 6,260.25								\$ 6,260.25
	Tradewinds Residence					\$ 4,567.50					\$ 4,567.50
	Transitions						\$ 5,474.10				\$ 5,474.10
	Trempealeau Co. - March				\$ 10,409.38						\$ 10,409.38
	TOTALS	\$ 43,620.00	\$ 31,273.95	\$ 35,220.00	\$ 10,409.38	\$ 17,593.00	\$ 5,474.10	\$ -	\$ -	\$ -	\$ 143,590.43
	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
May	Winnebago	\$ 44,888.00		\$ 28,176.00						\$ 7,044.00	\$ 80,108.00
	TJ Duffy		\$ 10.00							\$ 10.00	\$ 20.00
	Helping Hands/guardianship	\$ 180.00									\$ 180.00
	Northland Crisis Bed		\$ 20,183.00								\$ 20,183.00
	Tradewinds Residence					\$ 4,719.75					\$ 4,719.75
182.47/day	Transitions						\$ 5,656.57	\$ 1,277.29		\$ 1,094.82	\$ 8,028.68
	Trempealeau Co. - April				\$ 9,990.00						\$ 9,990.00
	Trempealeau Co. - May				\$ 10,323.00						\$ 10,323.00

TOTALS	\$ 45,068.00	\$ 20,193.00	\$ 28,176.00	\$ 20,313.00	\$ 4,719.75	\$ 5,656.57	\$ 1,277.29	\$ -	\$ 8,148.82	\$ 133,552.43
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	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
182.47/day	Tradewinds					\$ 4,567.50					\$ 4,567.50
	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
182.47/day	Northland Crisis Bed		\$ 21,197.00								\$ 21,197.00
	Tradewinds					\$ 4,719.75					\$ 4,719.75
	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
182.47/day	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
182.47/day	REDI Transports										\$ -
	Tradewinds CBRF					\$ 4,567.50					\$ 4,567.50
	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

182.47/day	Tradewinds CBRF					\$ 4,719.75					\$ 4,719.75
	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
November	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
	Winnebago	\$ 45,630.00									\$ 45,630.00
	Brotoloc (Oct & Nov)			\$ 13,663.50							\$ 13,663.50
	Helping Hands/guardianship	\$ 180.00									\$ 180.00
	Northland Community Support										\$ -
	Northland Crisis Bed										\$ -
	Northland Crisis Stabalization										\$ -
	Tradewinds CBRF					\$ 761.25					\$ 761.25
	Transitions										\$ -
	Trempealeau County October				\$ 10,648.55			\$ 10,695.58			\$ 21,344.13
182.47/day	TOTALS	\$ 45,810.00	\$ -	\$ 13,663.50	\$ 10,648.55	\$ 761.25	\$ -	\$ 10,695.58	\$ -	\$ -	\$ 81,578.88
December	Facility	#1	#2	#3	#4	#5	#6	#7	#8	#9	TOTAL
	Winnebago										\$ -
	Chippewa Family Services										\$ -
	Helping Hands/guardianship										\$ -
	Northland Community Support										\$ -
	Northland Crisis Bed										\$ -
	Northland Crisis Stabalization										\$ -
	REDI Transports										\$ -
	Roots Residential										\$ -
	Transitions										\$ -
182.47/day	TOTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COST		\$ 486,156.60	\$ 174,260.45	\$ 216,229.00	\$ 92,959.26	\$ 62,031.60	\$ 38,683.64	\$ 19,959.55	\$ 22,911.88	\$ 21,859.13	\$ 1,135,051.11
											Average cost per month total to date:
Average cost per month by client		\$ 44,196.05	\$ 15,841.86	\$ 19,657.18	\$ 8,450.84	\$ 5,639.24	\$ 3,516.69	\$ 1,814.50	\$ 2,082.90	\$ 1,987.19	\$ 113,505.11
											PROJECTED 2021 TOTAL COST:
											\$ 1,238,237.57

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

Selected Dashboard

- Caseload
- Initial Assessment
- Out-of-Home Care

Kay, Karla M

My Caseload

My Team

My County

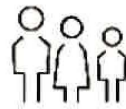
Caseload Overview



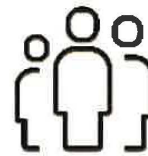
County Sawyer Case Worker Name (All)



84
Open Cases



185
Child Count



593
Adult Count

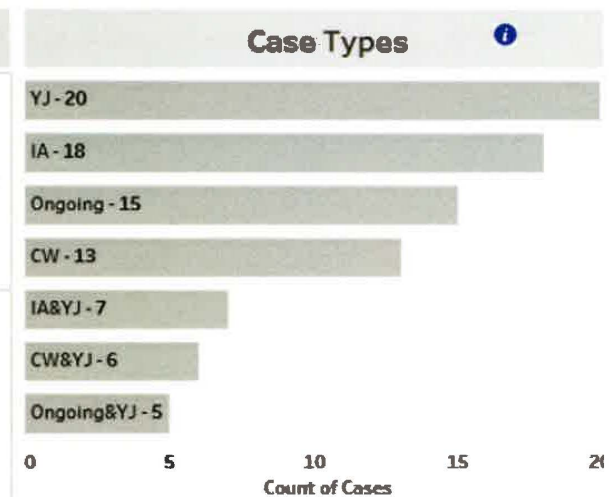
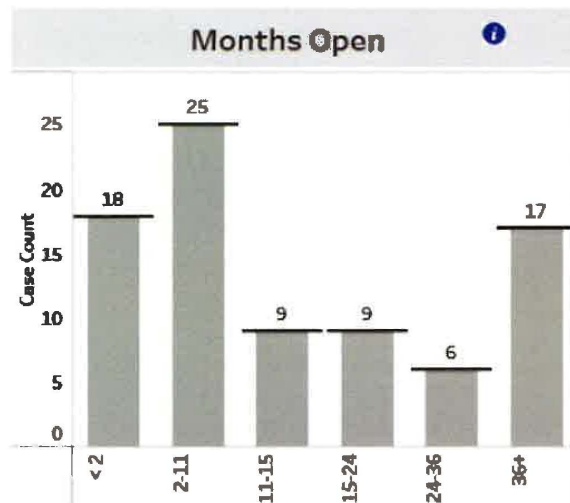


157
In-Home



29
Out-of-Home

Potentially Inactive Cases
23



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	\$ 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	\$ 0.00		\$ 3,282.40	\$	\$ 3,282.40
M/NA	6 12/07/20	359 days	SCHHS	\$ 576.00	\$ 576.00	\$ 576.00	\$ 576.00	\$ 839.00	\$ 573.87	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00		\$ 6,516.87	\$	\$ 6,516.87
F/NA	7 12/05/19	727 days	LCO	\$ 904.00	\$ 904.00	\$ 904.00	\$ 904.00	\$ 904.00	\$ 904.00	\$ 904.00	\$ 904.00	\$ 904.00	\$ 904.00	\$ 904.00		\$ 9,944.00	\$ 1,132.00	\$ 8,812.00
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	\$ 0.00		\$ 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	\$ 0.00		\$ 5,312.63	\$	\$ 5,312.63
F/NA	1 12/07/20	359 days	SCHHS	\$ 552.00	\$ 552.00	\$ 552.00	\$ 552.00	\$ 777.00	\$ 547.73	\$ 520.00	\$ 520.00	\$ 520.00	\$ 520.00	\$ 520.00		\$ 6,132.73	\$	\$ 6,132.73
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	\$ 0.00		\$ 2,953.04	\$	\$ 2,953.04
F/NA	-1 01/25/19	1,041 days	LCO	\$ 812.00	\$ 812.00	\$ 812.00	\$ 812.00	\$ 812.00	\$ 812.00	\$ 812.00	\$ 812.00	\$ 812.00	\$ 812.00	\$ 812.00		\$ 8,932.00	\$	\$ 8,932.00
M/NA	-1 01/28/20	673 days	LCO	\$ 612.00	\$ 612.00	\$ 612.00	\$ 612.00	\$ 612.00	\$ 612.00	\$ 612.00	\$ 612.00	\$ 612.00	\$ 612.00	\$ 612.00		\$ 6,732.00	\$	\$ 6,732.00
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	\$ 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	\$ 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	\$ 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	\$ 0.00		\$ 268.16	\$	\$ 268.16
M/W	-1 05/17/21	193 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 203.23	\$ 420.00	\$ 457.83	\$ 420.00	\$ 0.00	\$ 297.58	\$ 512.50		\$ 2,311.14	\$	\$ 2,311.14
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	\$ 0.00		\$ 234.00	\$	\$ 234.00
F/NA	2 05/26/21	189 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 117.67	\$ 608.00	\$ 608.00	\$ 608.00	\$ 608.00	\$ 608.00	\$ 608.00		\$ 3,765.67	\$	\$ 3,765.67
M/NA	3 05/26/21	189 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 164.12	\$ 848.00	\$ 848.00	\$ 848.00	\$ 848.00	\$ 848.00	\$ 848.00		\$ 5,252.12	\$	\$ 5,252.12
M/NA	4 05/26/21	189 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 148.64	\$ 768.00	\$ 768.00	\$ 768.00	\$ 768.00	\$ 768.00	\$ 772.00		\$ 4,760.64	\$	\$ 4,760.64
F/NA	10 07/26/21	128 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 154.83	\$ 892.77	\$ 800.00	\$ 800.00	\$ 905.49		\$ 3,553.09	\$	\$ 3,553.09
F/NA	13 07/26/21	128 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 123.48	\$ 886.98	\$ 638.00	\$ 638.00	\$ 638.00		\$ 2,924.46	\$	\$ 2,924.46
F/W	13 08/09/21	113 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 385.80	\$ 520.00	\$ 520.00	\$ 520.00		\$ 1,945.80	\$	\$ 1,945.80
F/W	8 08/09/21	113 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 439.22	\$ 592.00	\$ 592.00	\$ 592.00		\$ 2,215.22	\$	\$ 2,215.22
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	\$ 0.00		\$ 644.60	\$	\$ 644.60
F/NA	12 08/19/21	104 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 395.03	\$ 942.00	\$ 942.00	\$ 942.00		\$ 3,221.03	\$	\$ 3,221.03

F/NA	5 08/19/21	104 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 473.03	\$ 1,128.00	\$ 1,128.00	\$ 1,128.00		\$ 3,857.03	\$	\$ 3,857.03
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	\$10,873.99		\$112,935.38	\$ 1,132.00	\$111,803.38

SCHHS TOTAL \$ 26,877.50
LCO TOTAL \$ 84,925.88

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	\$ 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	\$ 0.00		\$ 28,888.71	\$	\$ 28,888.71
M/NA	11 03/22/21	254 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	\$ 3,616.20		\$ 30,342.31	\$	\$ 30,342.31
F/NA	2 09/04/18	1,184 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,589.16	\$ 3,779.56	\$ 3,698.80		\$ 10,067.52	\$	\$ 10,067.52
M/NA	9 07/30/18	1,072 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,738.90	\$ 3,805.94	\$ 3,726.20		\$ 9,271.04	\$	\$ 9,271.04
M/NA	5 07/30/18	1,072 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,687.57	\$ 3,695.94	\$ 3,616.20		\$ 8,999.71	\$	\$ 8,999.71
F/W	13 11/08/21	23 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,702.35		\$ 2,702.35	\$	\$ 2,702.35
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	\$17,359.75		\$123,983.82	\$	\$123,983.82

SCHHS TOTAL \$ 33,044.66
LCO TOTAL \$ 90,939.16

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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 0.00		\$ 88,955.00	\$	\$ 88,955.00
M/NA	10 09/13/17	1,540 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	\$ 13,078.80		\$ 136,892.36	\$ 474.32	\$ 136,418.04
M/NA	5 12/12/13	2,911 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	\$ 13,448.40		\$ 133,046.84	\$	\$ 133,046.84
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	\$ 0.00		\$ 57,230.39	\$ 4,422.00	\$ 52,808.39
M/W	13 04/29/21	216 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	\$ 13,448.40		\$ 102,068.68	\$ 9,296.00	\$ 92,772.68
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	\$ 0.00		\$ 21,528.00	\$ 0.00	\$ 21,528.00
M/NA	6 12/07/20	727 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,005.00		\$ 10,005.00	\$ 0.00	\$ 10,005.00
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	\$ 49,980.60		\$ 803,362.95	\$ 14,192.32	\$ 789,170.63

SCHHS TOTAL

\$ 167,109.07

LCO TOTAL

\$ 622,061.56

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	1,583 days	SCHHS	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00		\$ 4,620.00	\$ 1.16	\$ 4,618.84
M/NA	7 06/16/17	1,629 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	\$ 1,327.00		\$ 14,597.00	\$ 0.00	\$ 14,597.00
M/W	3 07/12/13	2,392 days	SCHHS	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00		\$ 7,370.00	\$ 781.00	\$ 6,589.00
F/NA	11 11/27/18	1,101 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 180.13	\$ 698.00	\$ 698.00	\$ 698.00	\$ 698.00	\$ 698.00	\$ 698.00		\$ 4,368.13	\$ 269.94	\$ 4,098.19
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	\$ 3,115.00		\$ 30,955.13	\$ 1,052.10	\$ 29,903.03

SCHHS TOTAL

\$ 11,207.84

LCO TOTAL

\$ 18,695.19



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 2021 Youth Justice Report

I. Current Youth in the Youth Justice System:

- Out of home placements: 0
- Detention Holds: 0
- Active Capias: 0
- Informal Supervision: 10
- Formal Orders: 8

II. Pending Youth for the Youth Justice System:

- New Referrals with scheduled intake conference: 5
- 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



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December 15, 2021

Economic Support Unit Update

December 2021 Sawyer County

FoodShare Cases – 1,223

FoodShare Recipients – 2,142

FoodShare Benefits Issued - \$521,729.20

BadgerCare Plus Cases – 1,726

Elderly, Blind, Disabled Cases – 567

Long Term Care – 230

November 2021 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 7,502 Calls Received and 7,761 Calls Answered 95.66%

Applications Processed – 1,945 Applications Processed and 1,905 Processed Timely 97.94%

Renewals Processed – 1,659 Renewals Processed 99.16% Renewals Processed Timely

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

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

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Birth-to-Three

The Wisconsin Birth to 3 Program is an early intervention special education program that supports the growth and development of children under the age of 3 who have delays or disabilities. "Early intervention" is the term used to describe services and supports available to babies and young children with developmental delays and disabilities and their families. In Wisconsin, early intervention is known as the Birth to 3 Program.

Birth-to-Three focuses on bringing the interventions into the home and daily living of families. This allows our providers to teach families how to engage their child in learning throughout the day. Sawyer County contracts or employs two speech and language therapists, one teacher, one occupational therapist and we currently looking for a physical therapist. Our providers work in their given fields at schools and in health care and provide services to us outside of that schedule as we would not have full time work in a county of our size.

Birth-to-Three has started a new media campaign called "First 1000 Days" in an effort to help families and providers understand the program and get us referrals early. One issue we find is that some families and providers take a "wait and see approach" rather than making a referral right away. This is valuable time lost in helping the child catch up in development. Even if the child doesn't qualify, our evaluation brings the families resources and information that will assist in child development and support. In 2022 we will be adopting the 1000 days campaign. The link below brings you to the brochure.

<https://www.dhs.wisconsin.gov/publications/p02928.pdf>

Recap of 2021

We received 46 referrals for children in the county.

32 of those children were enrolled in the program.

14 were provided no services due to a variety of reasons (they did not qualify BUT were given other community resources, refused services or we could not contact the family - after numerous calls and letters).

19 of the enrolled children were referred to the school district and qualified for services there once they turned 3 years old.

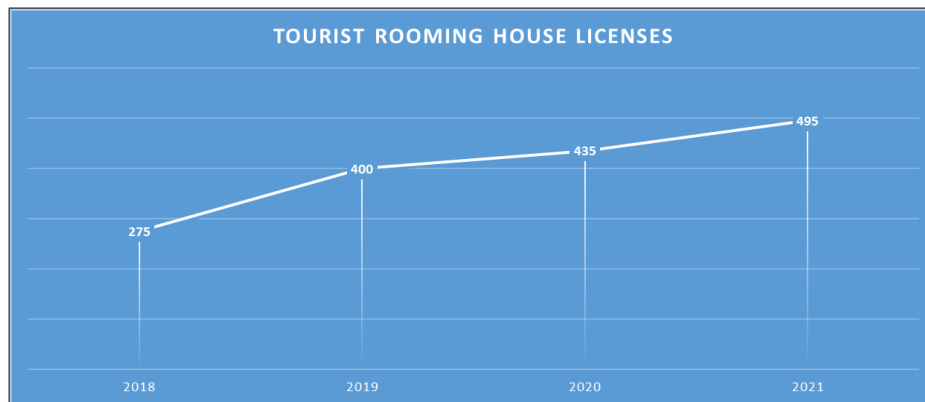
Most of our referrals come from physicians (most from Essential Health), followed by Northlakes then Marshfield. We do get some referrals from Duluth NICU.

LCO Early Head Start has been a wonderful referral source, along with Starbright Daycare.

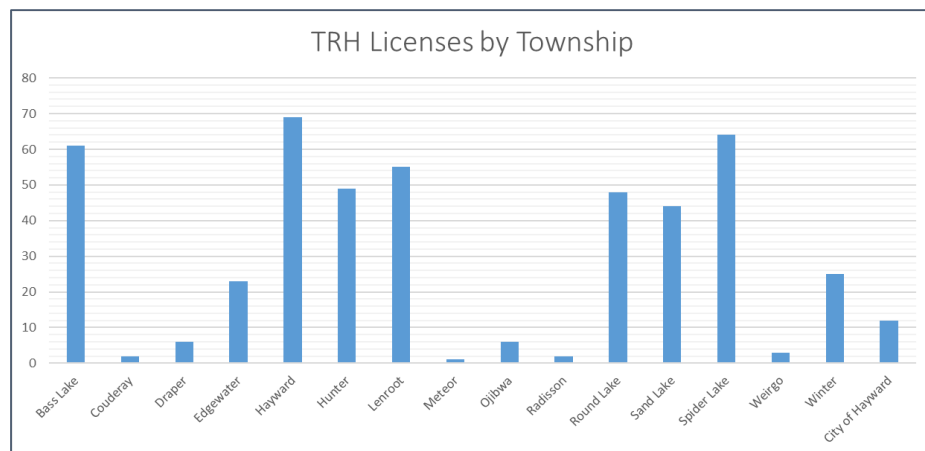
Tourist Rooming House (TRH)

In 2018, we became an Agent of State for the Department of Agriculture, Trade and Consumer Protection (DATCAP). As an agent we are responsible for licensing retail food and lodging.

TRH's fall under this program. When we started working as an agent there were 275 licensed facilities but we knew there were more out there that were operating without a license. As you can see in graph below, the first year was spent identifying TRH's and reaching out to get them licensed. We continue to see growth in the number of TRH's in the county and will end 2021 at 495 licensed facilities.



The graph below displays the locations of our currently licensed TRH's. In 2022 we hope capture the facilities in GIS mapping which will help us in planning inspections along with community education.



Each time a TRH changes hands or a new facility comes to the market a pre-inspection is required in order to be sure facility is safe for visitors. Per our contract as Agent of State, pre-inspections take priority followed by the routine inspections.

Below the table shows our inspections over the last three years.

Tourist Rooming House Inspections						
Month	2021 Pre-Insp	2021 Routine Insp	2020 Pre-Insp	2020 Routine Insp	2019 Pre-Insp	2019 Routine Insp
January	8	9	17	14	10	11
February	4	12	6	19	3	9
March	7	23	1	12	2	19
April	8	28	0	0	12	11
May	11	46	13	26	22	18
June	13	24	8	55	7	17
July	11	8	11	22	2	13
August	7	6	3	16	3	21
September	10	6	12	20	9	30
October	11	16	10	16	2	31
November	8	18	7	17	3	23
December	6	25	3	16	5	5
Total	104	221	91	233	80	208



ADRC/LTC

Through 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 600 - EBS-ADRC	67,365.00	.00	67,365.00	.00	.00	.00	67,365.00	0	.00
Department 601 - EBS-State	.00	.00	.00	7,366.00	.00	42,308.00	(42,308.00)	+++	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	95,165.00	.00	270,640.00	88,274.00	75	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	340.00	.00	12,596.72	(9,626.72)	424	7,174.20
Department 628 - AFCSP	.00	.00	.00	.00	.00	.00	.00	+++	3,119.00
Department 629 - APS/COVID	.00	.00	.00	898.00	.00	4,240.00	(4,240.00)	+++	.00
REVENUE TOTALS	\$446,685.00	\$0.00	\$446,685.00	\$103,769.00	\$0.00	\$344,317.72	\$102,367.28	77%	\$443,370.20
EXPENSE									
Department 600 - EBS-ADRC									
State Account 54107 - HHS-ADRC Local	83,609.00	.00	83,609.00	.00	.00	.00	83,609.00	0	.00
Department 600 - EBS-ADRC Totals	\$83,609.00	\$0.00	\$83,609.00	\$0.00	\$0.00	\$0.00	\$83,609.00	0%	\$0.00
Department 601 - EBS-State									
State Account 54107 - HHS-ADRC Local	.00	.00	.00	7,032.42	.00	81,571.90	(81,571.90)	+++	80,444.54
Department 601 - EBS-State Totals	\$0.00	\$0.00	\$0.00	\$7,032.42	\$0.00	\$81,571.90	(\$81,571.90)	+++	\$80,444.54
Department 602 - MIPPA									
State Account 54107 - HHS-ADRC Local	3,427.00	.00	3,427.00	.00	.00	.00	3,427.00	0	1,708.11
Department 602 - MIPPA Totals	\$3,427.00	\$0.00	\$3,427.00	\$0.00	\$0.00	\$0.00	\$3,427.00	0%	\$1,708.11
Department 603 - SHIP									
State Account 54107 - HHS-ADRC Local	3,427.00	.00	3,427.00	.00	.00	.00	3,427.00	0	.00
Department 603 - SHIP Totals	\$3,427.00	\$0.00	\$3,427.00	\$0.00	\$0.00	\$0.00	\$3,427.00	0%	\$0.00
Department 604 - SPAP									
State Account 54107 - HHS-ADRC Local	.00	.00	.00	.00	.00	.00	.00	+++	179.12
Department 604 - SPAP Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$179.12
Department 61 - ADRC									
State Account 54107 - HHS-ADRC Local	237,065.00	.00	237,065.00	15,743.66	.00	203,919.76	33,145.24	86	226,685.95
State Account 54167 - HHS-ADRC Regional	176,519.00	.00	176,519.00	11,476.23	.00	131,524.53	44,994.47	75	162,595.02
Department 61 - ADRC Totals	\$413,584.00	\$0.00	\$413,584.00	\$27,219.89	\$0.00	\$335,444.29	\$78,139.71	81%	\$389,280.97
Department 625 - APS									
State Account 54114 - Adult Protective/Elder Abuse	70,849.00	.00	70,849.00	3,759.62	.00	38,122.59	32,726.41	54	49,508.25
Department 625 - APS Totals	\$70,849.00	\$0.00	\$70,849.00	\$3,759.62	\$0.00	\$38,122.59	\$32,726.41	54%	\$49,508.25
Department 626 - Elder Abuse									
State Account 54114 - Adult Protective/Elder Abuse	4,958.00	.00	4,958.00	.00	.00	15,729.84	(10,771.84)	317	11,690.49
Department 626 - Elder Abuse Totals	\$4,958.00	\$0.00	\$4,958.00	\$0.00	\$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	4,725.12	.00	161,425.96	32,431.04	83	164,190.90



ADRC/LTC

Through 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 627 - LTC BCA Totals	\$193,857.00	\$0.00	\$193,857.00	\$4,725.12	\$0.00	\$161,425.96	\$32,431.04	83%	\$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	653.16	.00	5,870.39	(5,870.39)	+++	.00
Department 629 - APS/COVID Totals	\$0.00	\$0.00	\$0.00	\$653.16	\$0.00	\$5,870.39	(\$5,870.39)	+++	\$0.00
EXPENSE TOTALS	\$773,711.00	\$0.00	\$773,711.00	\$43,390.21	\$0.00	\$638,164.97	\$135,546.03	82%	\$697,002.38
Fund 225 - Human Services Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	103,769.00	.00	344,317.72	102,367.28	77%	443,370.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	43,390.21	.00	638,164.97	135,546.03	82%	697,002.38
Fund 225 - Human Services Totals	(\$327,026.00)	\$0.00	(\$327,026.00)	\$60,378.79	\$0.00	(\$293,847.25)	(\$33,178.75)		(\$253,632.18)
Grand Totals									
REVENUE TOTALS	446,685.00	.00	446,685.00	103,769.00	.00	344,317.72	102,367.28	77%	443,370.20
EXPENSE TOTALS	773,711.00	.00	773,711.00	43,390.21	.00	638,164.97	135,546.03	82%	697,002.38
Grand Totals	(\$327,026.00)	\$0.00	(\$327,026.00)	\$60,378.79	\$0.00	(\$293,847.25)	(\$33,178.75)		(\$253,632.18)

Agent of the State

Through 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 258 - Agent of the State									
REVENUE									
Department 65 - Public Health	264,630.00	.00	264,630.00	16,157.50	.00	289,636.07	(25,006.07)	109	271,731.79
REVENUE TOTALS	\$264,630.00	\$0.00	\$264,630.00	\$16,157.50	\$0.00	\$289,636.07	(\$25,006.07)	109%	\$271,731.79
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	222,082.00	.00	222,082.00	15,010.44	.00	168,401.10	53,680.90	76	186,864.61
State Account 54105 - Water Testing	54,139.00	.00	54,139.00	4,082.75	.00	52,345.62	1,793.38	97	49,964.92
Department 65 - Public Health Totals	\$276,221.00	\$0.00	\$276,221.00	\$19,093.19	\$0.00	\$220,746.72	\$55,474.28	80%	\$236,829.53
EXPENSE TOTALS	\$276,221.00	\$0.00	\$276,221.00	\$19,093.19	\$0.00	\$220,746.72	\$55,474.28	80%	\$236,829.53
Fund 258 - Agent of the State Totals									
REVENUE TOTALS	264,630.00	.00	264,630.00	16,157.50	.00	289,636.07	(25,006.07)	109%	271,731.79
EXPENSE TOTALS	276,221.00	.00	276,221.00	19,093.19	.00	220,746.72	55,474.28	80%	236,829.53
Fund 258 - Agent of the State Totals	(\$11,591.00)	\$0.00	(\$11,591.00)	(\$2,935.69)	\$0.00	\$68,889.35	(\$80,480.35)		\$34,902.26
Grand Totals									
REVENUE TOTALS	264,630.00	.00	264,630.00	16,157.50	.00	289,636.07	(25,006.07)	109%	271,731.79
EXPENSE TOTALS	276,221.00	.00	276,221.00	19,093.19	.00	220,746.72	55,474.28	80%	236,829.53
Grand Totals	(\$11,591.00)	\$0.00	(\$11,591.00)	(\$2,935.69)	\$0.00	\$68,889.35	(\$80,480.35)		\$34,902.26



AODA/MH

Through 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 650 - AODA/MH BCA	1,544,816.00	.00	1,544,816.00	44,570.78	.00	1,325,739.13	219,076.87	86	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	7,358.00	.00	46,353.00	3,713.00	93	66,386.00
Department 656 - CCS	300,000.00	.00	300,000.00	7,532.43	.00	62,259.84	237,740.16	21	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	1,082.00	.00	80,047.00	(20,047.00)	133	46,127.00
Department 707 - Children's COP	57,504.00	.00	57,504.00	24,194.00	.00	66,943.00	(9,439.00)	116	63,625.00
Department 708 - CLTS	262,212.00	.00	262,212.00	16,807.76	.00	309,533.34	(47,321.34)	118	273,541.73
REVENUE TOTALS	\$2,360,554.00	\$0.00	\$2,360,554.00	\$101,544.97	\$0.00	\$1,945,848.31	\$414,705.69	82%	\$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	173,396.19	.00	2,447,334.52	272,723.48	90	3,076,496.29
Department 650 - AODA/MH BCA Totals	\$2,720,058.00	\$0.00	\$2,720,058.00	\$173,396.19	\$0.00	\$2,447,334.52	\$272,723.48	90%	\$3,076,496.29
Department 651 - Community MH									
State Account 54108 - HHS-AODA/MH	47,502.00	.00	47,502.00	.00	.00	49,686.00	(2,184.00)	105	84,800.00
Department 651 - Community MH Totals	\$47,502.00	\$0.00	\$47,502.00	\$0.00	\$0.00	\$49,686.00	(\$2,184.00)	105%	\$84,800.00
Department 652 - Non Resident									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 652 - Non Resident Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 653 - Community Services									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 653 - Community Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 654 - MH Block Grant									
State Account 54108 - HHS-AODA/MH	8,480.00	.00	8,480.00	.00	.00	6,722.42	1,757.58	79	8,145.97
Department 654 - MH Block Grant Totals	\$8,480.00	\$0.00	\$8,480.00	\$0.00	\$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	3,398.02	.00	72,360.87	(57,698.87)	494	49,874.23
Department 655 - AODA Block Grant Totals	\$14,662.00	\$0.00	\$14,662.00	\$3,398.02	\$0.00	\$72,360.87	(\$57,698.87)	494%	\$49,874.23
Department 656 - CCS									
State Account 54108 - HHS-AODA/MH	380,619.00	.00	380,619.00	14,834.87	.00	118,511.25	262,107.75	31	197,857.81
Department 656 - CCS Totals	\$380,619.00	\$0.00	\$380,619.00	\$14,834.87	\$0.00	\$118,511.25	\$262,107.75	31%	\$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 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 658 - AODA Block Grant Sup									
State Account 54108 - HHS-AODA/MH	5,579.00	.00	5,579.00	.00	.00	.00	5,579.00	0	23,206.25
Department 658 - AODA Block Grant Sup Totals	\$5,579.00	\$0.00	\$5,579.00	\$0.00	\$0.00	\$0.00	\$5,579.00	0%	\$23,206.25
Department 706 - CST									
State Account 54109 - HHS-Children & Family	71,673.00	.00	71,673.00	3,192.59	.00	81,000.85	(9,327.85)	113	45,764.62
Department 706 - CST Totals	\$71,673.00	\$0.00	\$71,673.00	\$3,192.59	\$0.00	\$81,000.85	(\$9,327.85)	113%	\$45,764.62
Department 707 - Children's COP									
State Account 54109 - HHS-Children & Family	37,636.00	.00	37,636.00	1,596.74	.00	71,645.51	(34,009.51)	190	42,505.48
Department 707 - Children's COP Totals	\$37,636.00	\$0.00	\$37,636.00	\$1,596.74	\$0.00	\$71,645.51	(\$34,009.51)	190%	\$42,505.48
Department 708 - CLTS									
State Account 54109 - HHS-Children & Family	297,932.00	.00	297,932.00	16,722.97	.00	213,394.33	84,537.67	72	360,449.44
Department 708 - CLTS Totals	\$297,932.00	\$0.00	\$297,932.00	\$16,722.97	\$0.00	\$213,394.33	\$84,537.67	72%	\$360,449.44
EXPENSE TOTALS	\$3,592,621.00	\$0.00	\$3,592,621.00	\$213,141.38	\$0.00	\$3,060,655.75	\$531,965.25	85%	\$3,900,877.93
Fund 225 - Human Services Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	101,544.97	.00	1,945,848.31	414,705.69	82%	2,276,517.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	213,141.38	.00	3,060,655.75	531,965.25	85%	3,900,877.93
Fund 225 - Human Services Totals	(\$1,232,067.00)	\$0.00	(\$1,232,067.00)	(\$111,596.41)	\$0.00	(\$1,114,807.44)	(\$117,259.56)		(\$1,624,360.02)
Grand Totals									
REVENUE TOTALS	2,360,554.00	.00	2,360,554.00	101,544.97	.00	1,945,848.31	414,705.69	82%	2,276,517.91
EXPENSE TOTALS	3,592,621.00	.00	3,592,621.00	213,141.38	.00	3,060,655.75	531,965.25	85%	3,900,877.93
Grand Totals	(\$1,232,067.00)	\$0.00	(\$1,232,067.00)	(\$111,596.41)	\$0.00	(\$1,114,807.44)	(\$117,259.56)		(\$1,624,360.02)



Child Welfare

Through 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 700 - Children & Family BCA	535,770.00	.00	535,770.00	3,504.42	.00	694,446.73	(158,676.73)	130	588,171.74
Department 701 - Foster Training	1,740.00	.00	1,740.00	160.62	.00	288.37	1,451.63	17	1,740.00
Department 702 - Safe & Stable Families	33,310.00	.00	33,310.00	(5,703.07)	.00	27,606.93	5,703.07	83	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	4,052.68	.00	34,979.69	26,679.31	57	58,129.69
Department 709 - Kinship SG	8,530.00	.00	8,530.00	252.02	.00	7,274.57	1,255.43	85	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	(85.00)	.00	4,877.12	(4,877.12)	+++	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	\$2,181.67	\$0.00	\$775,145.22	(\$106,450.22)	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	102,406.35	.00	1,476,888.47	34,218.53	98	1,653,091.57
Department 700 - Children & Family BCA Totals	\$1,511,107.00	\$0.00	\$1,511,107.00	\$102,406.35	\$0.00	\$1,476,888.47	\$34,218.53	98%	\$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	1,637.01	.00	32,759.70	27,526.30	54	58,153.52
Department 702 - Safe & Stable Families Totals	\$60,286.00	\$0.00	\$60,286.00	\$1,637.01	\$0.00	\$32,759.70	\$27,526.30	54%	\$58,153.52
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	50,000.00	.00	50,000.00	9,919.38	.00	73,332.84	(23,332.84)	147	94,382.28
Department 703 - Child Placing Agency Totals	\$50,000.00	\$0.00	\$50,000.00	\$9,919.38	\$0.00	\$73,332.84	(\$23,332.84)	147%	\$94,382.28
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	5,530.00	.00	5,530.00	50.00	.00	2,435.95	3,094.05	44	4,370.30
Department 704 - Kinship Admin Totals	\$5,530.00	\$0.00	\$5,530.00	\$50.00	\$0.00	\$2,435.95	\$3,094.05	44%	\$4,370.30
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	61,659.00	.00	61,659.00	3,785.42	.00	39,030.43	22,628.57	63	53,574.62
Department 705 - Kinship Benefits Totals	\$61,659.00	\$0.00	\$61,659.00	\$3,785.42	\$0.00	\$39,030.43	\$22,628.57	63%	\$53,574.62
Department 709 - Kinship SG									
State Account 54109 - HHS-Children & Family	8,530.00	.00	8,530.00	572.08	.00	8,110.12	419.88	95	8,956.15
Department 709 - Kinship SG Totals	\$8,530.00	\$0.00	\$8,530.00	\$572.08	\$0.00	\$8,110.12	\$419.88	95%	\$8,956.15



Child Welfare

Through 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 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	1,835.90	.00	5,116.73	18,183.27	22	5,363.83
Department 711 - TSSF Unltd Totals	\$23,300.00	\$0.00	\$23,300.00	\$1,835.90	\$0.00	\$5,116.73	\$18,183.27	22%	\$5,363.83
Department 712 - TSSF TLR									
State Account 54109 - HHS-Children & Family	.00	.00	.00	550.39	.00	10,283.12	(10,283.12)	+++	20,819.91
Department 712 - TSSF TLR Totals	\$0.00	\$0.00	\$0.00	\$550.39	\$0.00	\$10,283.12	(\$10,283.12)	+++	\$20,819.91
Department 713 - Foster Parent Recruitment 3394									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 713 - Foster Parent Recruitment 3394 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE TOTALS	\$1,722,154.00	\$0.00	\$1,722,154.00	\$120,756.53	\$0.00	\$1,648,678.29	\$73,475.71	96%	\$1,903,162.06
Fund 225 - Human Services Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	2,181.67	.00	775,145.22	(106,450.22)	116%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	120,756.53	.00	1,648,678.29	73,475.71	96%	1,903,162.06
Fund 225 - Human Services Totals	(\$1,053,459.00)	\$0.00	(\$1,053,459.00)	(\$118,574.86)	\$0.00	(\$873,533.07)	(\$179,925.93)		(\$1,179,756.08)
Grand Totals									
REVENUE TOTALS	668,695.00	.00	668,695.00	2,181.67	.00	775,145.22	(106,450.22)	116%	723,405.98
EXPENSE TOTALS	1,722,154.00	.00	1,722,154.00	120,756.53	.00	1,648,678.29	73,475.71	96%	1,903,162.06
Grand Totals	(\$1,053,459.00)	\$0.00	(\$1,053,459.00)	(\$118,574.86)	\$0.00	(\$873,533.07)	(\$179,925.93)		(\$1,179,756.08)

Economic Support

Through 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 775 - Economic Support	309,060.00	.00	309,060.00	16,831.12	.00	245,299.87	63,760.13	79	326,668.05
Department 776 - Fraud	50,000.00	.00	50,000.00	4,267.00	.00	27,936.00	22,064.00	56	55,855.00
Department 778 - Day Care Certification	14,630.00	.00	14,630.00	239.53	.00	6,261.96	8,368.04	43	12,014.28
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	.00	.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	5,249.83	.00	16,802.12	(7,180.12)	175	43,619.13
Department 793 - Wheap Weather	31,071.00	.00	31,071.00	828.04	.00	8,279.21	22,791.79	27	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	\$27,415.52	\$0.00	\$322,645.33	\$94,737.67	77%	\$447,356.07
EXPENSE									
Department 775 - Economic Support									
State Account 54110 - HHS-Econ Support	427,278.00	.00	427,278.00	29,205.82	.00	356,053.74	71,224.26	83	403,395.68
Department 775 - Economic Support Totals	\$427,278.00	\$0.00	\$427,278.00	\$29,205.82	\$0.00	\$356,053.74	\$71,224.26	83%	\$403,395.68
Department 776 - Fraud									
State Account 54110 - HHS-Econ Support	50,025.00	.00	50,025.00	4,231.76	.00	42,563.63	7,461.37	85	49,972.61
Department 776 - Fraud Totals	\$50,025.00	\$0.00	\$50,025.00	\$4,231.76	\$0.00	\$42,563.63	\$7,461.37	85%	\$49,972.61
Department 778 - Day Care Certification									
State Account 54110 - HHS-Econ Support	13,993.00	.00	13,993.00	1,408.33	.00	8,177.89	5,815.11	58	12,014.28
Department 778 - Day Care Certification Totals	\$13,993.00	\$0.00	\$13,993.00	\$1,408.33	\$0.00	\$8,177.89	\$5,815.11	58%	\$12,014.28
Department 779 - Day Care Fraud									
State Account 54110 - HHS-Econ Support	3,000.00	.00	3,000.00	585.74	.00	2,244.23	755.77	75	2,266.12
Department 779 - Day Care Fraud Totals	\$3,000.00	\$0.00	\$3,000.00	\$585.74	\$0.00	\$2,244.23	\$755.77	75%	\$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	6,549.88	.00	38,038.26	(1,675.26)	105	63,905.50
Department 792 - Wheap Outreach Totals	\$36,363.00	\$0.00	\$36,363.00	\$6,549.88	\$0.00	\$38,038.26	(\$1,675.26)	105%	\$63,905.50
Department 793 - Wheap Weather									
State Account 54110 - HHS-Econ Support	37,120.00	.00	37,120.00	1,020.94	.00	12,377.76	24,742.24	33	11,687.83
Department 793 - Wheap Weather Totals	\$37,120.00	\$0.00	\$37,120.00	\$1,020.94	\$0.00	\$12,377.76	\$24,742.24	33%	\$11,687.83
Department 794 - Wheap Public Benefits									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	23,424.01	(23,424.01)	+++	.00
Department 794 - Wheap Public Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,424.01	(\$23,424.01)	+++	\$0.00
EXPENSE TOTALS	\$567,779.00	\$0.00	\$567,779.00	\$43,002.47	\$0.00	\$482,879.52	\$84,899.48	85%	\$543,242.02

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Page 1 of 2



Economic Support

Through 11/30/21

Prior Fiscal Year Activity Included

Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services Totals									
REVENUE TOTALS	417,383.00	.00	417,383.00	27,415.52	.00	322,645.33	94,737.67	77%	447,356.07
EXPENSE TOTALS	567,779.00	.00	567,779.00	43,002.47	.00	482,879.52	84,899.48	85%	543,242.02
Fund 225 - Human Services Totals	(\$150,396.00)	\$0.00	(\$150,396.00)	(\$15,586.95)	\$0.00	(\$160,234.19)	\$9,838.19		(\$95,885.95)
Grand Totals									
REVENUE TOTALS	417,383.00	.00	417,383.00	27,415.52	.00	322,645.33	94,737.67	77%	447,356.07
EXPENSE TOTALS	567,779.00	.00	567,779.00	43,002.47	.00	482,879.52	84,899.48	85%	543,242.02
Grand Totals	(\$150,396.00)	\$0.00	(\$150,396.00)	(\$15,586.95)	\$0.00	(\$160,234.19)	\$9,838.19		(\$95,885.95)



Youth Justice

Through 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 750 - Juvenile Justice	189,891.00	.00	189,891.00	.00	.00	161,434.40	28,456.60	85	175,393.39
Department 751 - YA AODA	.00	.00	.00	.00	.00	.00	.00	+++	3,548.00
Department 752 - Early Intervention	.00	.00	.00	.00	.00	.00	.00	+++	1,190.00
Department 753 - Oasis	.00	.00	.00	1,200.00	.00	20,581.64	(20,581.64)	+++	23,544.77
REVENUE TOTALS	\$189,891.00	\$0.00	\$189,891.00	\$1,200.00	\$0.00	\$182,016.04	\$7,874.96	96%	\$203,676.16
EXPENSE									
Department 750 - Juvenile Justice									
State Account 54116 - Juvenile Justice	754,362.00	.00	754,362.00	7,828.07	.00	269,853.72	484,508.28	36	327,643.00
Department 750 - Juvenile Justice Totals	\$754,362.00	\$0.00	\$754,362.00	\$7,828.07	\$0.00	\$269,853.72	\$484,508.28	36%	\$327,643.00
Department 751 - YA AODA									
State Account 54116 - Juvenile Justice	.00	.00	.00	.00	.00	3,548.00	(3,548.00)	+++	3,548.00
Department 751 - YA AODA Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$7,828.07	\$0.00	\$440,366.39	\$313,995.61	58%	\$400,120.04
Fund 225 - Human Services Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	1,200.00	.00	182,016.04	7,874.96	96%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	7,828.07	.00	440,366.39	313,995.61	58%	400,120.04
Fund 225 - Human Services Totals	(\$564,471.00)	\$0.00	(\$564,471.00)	(\$6,628.07)	\$0.00	(\$258,350.35)	(\$306,120.65)		(\$196,443.88)
Grand Totals									
REVENUE TOTALS	189,891.00	.00	189,891.00	1,200.00	.00	182,016.04	7,874.96	96%	203,676.16
EXPENSE TOTALS	754,362.00	.00	754,362.00	7,828.07	.00	440,366.39	313,995.61	58%	400,120.04
Grand Totals	(\$564,471.00)	\$0.00	(\$564,471.00)	(\$6,628.07)	\$0.00	(\$258,350.35)	(\$306,120.65)		(\$196,443.88)



Public Health

Through 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 65 - Public Health	77,803.00	.00	77,803.00	38,585.38	.00	338,273.00	(260,470.00)	435	254,869.50
Department 67 - Birth-to-Three	70,556.00	.00	70,556.00	2,552.43	.00	67,682.81	2,873.19	96	67,781.56
Department 75 - Reproductive Health	72,879.00	.00	72,879.00	8,371.53	.00	56,044.93	16,834.07	77	75,688.71
Department 76 - Immunization	11,853.00	.00	11,853.00	3,642.00	.00	8,631.81	3,221.19	73	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	274.00	.00	2,246.00	499.00	82	2,645.21
Department 80 - Preparedness	40,979.00	.00	40,979.00	9,814.00	.00	37,600.00	3,379.00	92	32,481.10
Department 81 - Prevention	5,982.00	.00	5,982.00	7,347.00	.00	10,978.00	(4,996.00)	184	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	2,355.00	.00	18,340.00	(4,920.00)	137	29,835.00
Department 851 - WIC Nutrition	21,472.00	.00	21,472.00	551.00	.00	5,780.00	15,692.00	27	9,002.00
Department 852 - WIC Client Services	47,418.00	.00	47,418.00	6,050.00	.00	44,478.00	2,940.00	94	80,330.00
Department 853 - WIC Breast	7,158.00	.00	7,158.00	419.00	.00	2,490.00	4,668.00	35	1,865.00
Department 854 - WIC Farmers Market	1,002.00	.00	1,002.00	3.00	.00	599.00	403.00	60	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	\$79,964.34	\$0.00	\$650,615.74	(\$220,595.74)	151%	\$631,356.79
EXPENSE									
Department 65 - Public Health									
State Account 54111 - HHS-PH	214,671.00	.00	214,671.00	11,494.45	.00	154,029.77	60,641.23	72	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	27,603.63	.00	365,873.99	(325,532.99)	907	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	\$39,098.08	\$0.00	\$536,880.21	(\$281,868.21)	211%	\$435,306.04
Department 67 - Birth-to-Three									
State Account 54113 - Birth-to-Three	179,383.00	.00	179,383.00	11,473.08	.00	104,369.30	75,013.70	58	127,810.94
Department 67 - Birth-to-Three Totals	\$179,383.00	\$0.00	\$179,383.00	\$11,473.08	\$0.00	\$104,369.30	\$75,013.70	58%	\$127,810.94
Department 75 - Reproductive Health									
State Account 54121 - Reproductive Health	70,912.00	.00	70,912.00	6,779.07	.00	46,460.68	24,451.32	66	44,070.12
Department 75 - Reproductive Health Totals	\$70,912.00	\$0.00	\$70,912.00	\$6,779.07	\$0.00	\$46,460.68	\$24,451.32	66%	\$44,070.12
Department 76 - Immunization									
State Account 54122 - Immunization	18,346.00	.00	18,346.00	238.84	.00	8,845.39	9,500.61	48	7,954.41

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Page 1 of 3



Public Health

Through 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 76 - Immunization Totals	\$18,346.00	\$0.00	\$18,346.00	\$238.84	\$0.00	\$8,845.39	\$9,500.61	48%	\$7,954.41
Department 77 - MCH									
State Account 54123 - MCH	17,864.00	.00	17,864.00	559.51	.00	18,181.29	(317.29)	102	29,206.43
Department 77 - MCH Totals	\$17,864.00	\$0.00	\$17,864.00	\$559.51	\$0.00	\$18,181.29	(\$317.29)	102%	\$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	200.26	.00	2,600.49	6,545.51	28	2,839.24
Department 79 - Lead Totals	\$9,146.00	\$0.00	\$9,146.00	\$200.26	\$0.00	\$2,600.49	\$6,545.51	28%	\$2,839.24
Department 80 - Preparedness									
State Account 54126 - Preparedness	40,985.00	.00	40,985.00	5,191.75	.00	51,974.74	(10,989.74)	127	28,467.69
Department 80 - Preparedness Totals	\$40,985.00	\$0.00	\$40,985.00	\$5,191.75	\$0.00	\$51,974.74	(\$10,989.74)	127%	\$28,467.69
Department 81 - Prevention									
State Account 54127 - Prevention	7,909.00	.00	7,909.00	950.14	.00	14,405.01	(6,496.01)	182	7,447.61
Department 81 - Prevention Totals	\$7,909.00	\$0.00	\$7,909.00	\$950.14	\$0.00	\$14,405.01	(\$6,496.01)	182%	\$7,447.61
Department 84 - PNCC									
State Account 54130 - PNCC	2,829.00	.00	2,829.00	30.26	.00	398.02	2,430.98	14	303.86
Department 84 - PNCC Totals	\$2,829.00	\$0.00	\$2,829.00	\$30.26	\$0.00	\$398.02	\$2,430.98	14%	\$303.86
Department 850 - WIC Administration									
State Account 54128 - WIC	39,605.00	.00	39,605.00	2,940.31	.00	23,478.93	16,126.07	59	29,837.28
Department 850 - WIC Administration Totals	\$39,605.00	\$0.00	\$39,605.00	\$2,940.31	\$0.00	\$23,478.93	\$16,126.07	59%	\$29,837.28
Department 851 - WIC Nutrition									
State Account 54128 - WIC	26,643.00	.00	26,643.00	1,033.98	.00	7,153.49	19,489.51	27	9,002.37
Department 851 - WIC Nutrition Totals	\$26,643.00	\$0.00	\$26,643.00	\$1,033.98	\$0.00	\$7,153.49	\$19,489.51	27%	\$9,002.37
Department 852 - WIC Client Services									
State Account 54128 - WIC	66,999.00	.00	66,999.00	6,212.52	.00	54,152.88	12,846.12	81	80,330.15
Department 852 - WIC Client Services Totals	\$66,999.00	\$0.00	\$66,999.00	\$6,212.52	\$0.00	\$54,152.88	\$12,846.12	81%	\$80,330.15
Department 853 - WIC Breast									
State Account 54128 - WIC	9,436.00	.00	9,436.00	264.42	.00	2,943.57	6,492.43	31	1,864.76
Department 853 - WIC Breast Totals	\$9,436.00	\$0.00	\$9,436.00	\$264.42	\$0.00	\$2,943.57	\$6,492.43	31%	\$1,864.76
Department 854 - WIC Farmers Market									
State Account 54128 - WIC	2,104.00	.00	2,104.00	900.00	.00	1,499.06	604.94	71	1,179.58
Department 854 - WIC Farmers Market Totals	\$2,104.00	\$0.00	\$2,104.00	\$900.00	\$0.00	\$1,499.06	\$604.94	71%	\$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 11/30/21
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 88 - Adolescent Health									
State Account 54137 - PREP	38,601.00	.00	38,601.00	4,549.95	.00	55,430.56	(16,829.56)	144	40,991.08
Department 88 - Adolescent Health Totals	\$38,601.00	\$0.00	\$38,601.00	\$4,549.95	\$0.00	\$55,430.56	(\$16,829.56)	144%	\$52,976.55
EXPENSE TOTALS	\$794,551.00	\$0.00	\$794,551.00	\$80,422.17	\$0.00	\$928,773.62	(\$134,222.62)	117%	\$858,624.04
Fund 225 - Human Services Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	79,964.34	.00	650,615.74	(220,595.74)	151%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	80,422.17	.00	928,773.62	(134,222.62)	117%	858,624.04
Fund 225 - Human Services Totals	(\$364,531.00)	\$0.00	(\$364,531.00)	(\$457.83)	\$0.00	(\$278,157.88)	(\$86,373.12)		(\$227,267.25)
Grand Totals									
REVENUE TOTALS	430,020.00	.00	430,020.00	79,964.34	.00	650,615.74	(220,595.74)	151%	631,356.79
EXPENSE TOTALS	794,551.00	.00	794,551.00	80,422.17	.00	928,773.62	(134,222.62)	117%	858,624.04
Grand Totals	(\$364,531.00)	\$0.00	(\$364,531.00)	(\$457.83)	\$0.00	(\$278,157.88)	(\$86,373.12)		(\$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	1,647.78	-	-	-	-	-	-	-	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	0.916666702	946,920.37	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 HOSPITALIZATION	15,000.00	1.294211333	19,413.17	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	0.46056	4,605.60	410.00	405.00	405.00	435.00	405.00	405.00	405.00	405.00	405.00
CRISIS STABILIZATION SERVICES	85,000.00	1.383902941	117,631.75	3,286.25	2,235.25	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	0.402275	12,068.25	1,419.50	1,278.00	1,278.00	1,628.00	1,098.00	864.00	108.00	1,962.00	1,062.00
NORTHLAND ON CALL		0	8,691.42	797.16		1,414.26	900.00	900.00	720.00	900.00		
RESIDENTIAL CARE	250,000.00	0.9136124	228,403.10	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 HOSPITALIZATION	5,000.00	0	-									
TRANSITIONS	386,232.00	0.817821957	315,869.01	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	0.473192927	8,054.69									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	0.39375	1,181.25						175.00	306.25	175.00	175.00
	2,462,758.00	0.958371193	2,350,652.61	132,471.01	160,758.37	122,267.15	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	0.83940315	167,880.63		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	1.133962754	737,075.79		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	0.63300459	39,030.43		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 ADMIN	50,000.00	1.4666568	73,332.84		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	1.827865777	52,021.06	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	0.695182774	13,882.80			332.61	2,359.75	881.54	2,396.00	440.00	240.00	
LEGAL SERVICES	5,000.00	0	-									
	1,056,089.00	1.044899274	1,102,461.73	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		
	4,600.00		26.88	-	-	20.00	-	-	-	6.88	-	-
Family Support												
CLTS	81,272.00	0.35980473	29,242.05	7,844.26	227.65	1,180.97	1,147.45	841.61	2,338.79	11,970.66	1,532.25	707.72
Children's COP	20,000.00	2.9936575	59,873.15	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	0.879958923	89,115.20	10,523.52	6,622.67	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 ADMIN		0	-									
CORRECTIONS		0	-									
OASIS 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									
ELECTRONIC MONITORING	1,000.00	0	-						372.00			
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	32,629.06	64,396.41
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	0.86946404	42,324.64	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	0.86946404	42,324.64	2,146.51	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	0.584427214	8,177.89	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	0.748076667	2,244.23		92.14		151.37		638.38	184.28		342.23
	16,993.00	0.613318425	10,422.12	947.60	735.83	573.74	1,201.17	586.28	1,266.73	1,002.62	784.63	681.76
PH												
Legal Services	-	0	-									
Interpreter Services	-	0	-									
Shredpro					71.87						287.48	
Water Program	9,500.00	0.605576947	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	8,024.69	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	0.680413535	20,369.54	5.00	94.87	12.50	1,464.26	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	0.596477818	32,806.28	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	0.696477818	32,806.28	3,466.30	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		4,009,912.38	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
				-	296,064.33	(0.00)	-	0.00	-	-	(0.00)	0.00
Balanced to budget	4,346,233.00		4,009,939.26									
	-		-									

2021 HS Purchased Sen

	OCT	NOV
ADRC / EBS		
Other		
Legal Services		640.00
	-	640.00
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	86,083.67
MH HOSPITALIZATION	7,161.00	2,550.00
VENTURES / MH OTHER	520.60	405.00
CRISIS STABILIZATION SERVICES		2,055.00
NORTHLAND SERVICES CRISIS ASSESSM	1,206.00	1,442.75
NORTHLAND ON CALL	900.00	720.00
RESIDENTIAL CARE	4,719.75	35,768.88
LEGAL SERVICES	250.00	
AODA HOSPITALIZATION		
TRANSITIONS	28,293.42	28,634.82
PREVENTION	3,782.50	3,398.02
IMPACT PANNEL		
I&R OTHER		
CCS	443.75	
M D CONSULTATION	175.00	175.00
	235,898.69	161,233.14
FAMILY SERVICES		
FOSTER CARE	21,403.40	19,340.38
GROUP HOME		
RCC	54,120.60	41,308.12
KINSHIP BENEFIT	3,810.00	3,785.42
FOSTER ADMN	11,166.48	9,919.38
OTHER FAMILY SERVICES	3,496.30	459.99
OASIS GROUP HOME		
OASIS BUILDING		
TSSF	4,846.61	2,386.29
LEGAL SERVICES		
	98,843.39	77,199.58
CST		
CST		
	-	-
Family Support		
CLTS	428.18	1,022.41
Children's COP	218.71	146.57
	646.89	1,168.98
Juv Justice		
FOSTER CARE		
GROUP HOME		
RCC	16,146.00	
FOSTER ADMN		
CORRECTIONS		
OASIS 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	4,231.76
	5,949.47	4,231.76
DayCare		
Contracted Services	507.60	1,408.33
Day Care Fraud	250.09	585.74
	757.69	1,994.07
PH		
Legal Services		
Interpreter Services		
Shredpro		
Water Program	3,174.50	
Sanitarian		
Other PH Grants	1,702.70	616.33
Host Compliance		
Stericycle		
	4,877.20	616.33
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	4,108.95
	2,223.40	4,108.95
Agency		
Other		
Legal Services		
	-	-
	365,982.73	261,192.81
	365,982.73	251,192.81
Balanced to budget	0.00	-