



Sawyer County

Agenda

Health and Human Services Board Meeting

Tuesday, April 11, 2023 @ 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 at: **1-312-626-6799** Webinar ID: 923 0946 1969. Use *9 to Raise/lower hand and *6 to Unmute/mute. 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. PLEDGE OF ALLEGIANCE

4. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

5. MEETING AGENDA

6. PUBLIC COMMENTS

- a. At this time, members of the public will be given the opportunity to address the Board. 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.

7. CONSIDER APPROVAL OF MINUTES FROM PREVIOUS MEETING

[3.7.23 HHS Minutes DRAFT](#)

4 - 5

a.

8. COMMITTEE REPORTS

a. LCO Liaison

b. Senior Resource Center

9. ADMINISTRATION

6 - 7

a. Services List

[SCHHS Services Revised 06.06.22](#)

10. ADULT LONG TERM CARE

8

a. [Unit report ALTC 03.31.2023](#)

11. BEHAVIORAL HEALTH

9

a. Behavioral Health Report

[03.29.23 Report on Behavioral Health Department Programs](#)

10

b. Crisis Contacts Report

[Crisis Contacts for 2023April](#)

11

c. Transitions House Report

[Transitions House first quarter census for 2023AprilMtg \(1\)](#)

12 - 13

d. Mental Health Cost by Client Report

[Mental Health Expense Report for HHSApril2023 Board](#)

[Copy of Mental Health Expense Report for HHSApril2023 Board](#)

12. CHILD PROTECTIVE SERVICES

14 - 15

a. [Substitute Care Report April 2023](#)

13. YOUTH JUSTICE

16

a. [YJ Numbers March April Bd Mtg docx](#)

14. ECONOMIC SUPPORT

17

a. [ES Monthly Update 3-9-2023](#)

15. PUBLIC HEALTH

18 - 34

a. [PH 2022 Annual Report \(Final\)](#)

b. Tourist Rooming House Presentation

- c. Consideration of Request for Ad Hoc Committee to Address Tourist Rooming House Issues

16. FISCAL

35 - 47

- a. Budget Performance Report
[Budget Perform Report Thru 02.28.23](#)

48

- b. Purchased Service Recap
[Purchased Service Recap thru Feb 2023.](#)

17. FUTURE AGENDA ITEMS

18. CORRESPONDENCE, REPORTS FROM CONFERENCES AND MEETINGS

19. ADJOURNMENT

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 March 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**
- ☒ Vice Chair: Jesse Boettcher
- ☒ Marshal Savitski
- ☒ Michael Maestri - virtual
- ☒ Chris Rusk
- ☒ Lorraine Gouge
- ☒ Dawn Petit - Virtual
- ☒ Carol Pearson
- ☐ Dr. Sabrina Dunlap

Others Present:

Andy Albarado	Tweed Shuman
Lynn Fitch	Alicia Carlson - Virtual
Patty Dujardin	Carol Lund - Virtual
Julia Lyons	Tom Jewel - Virtual
Joe Bodo	Ed Peters - Virtual
Shawna White	

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 – JB/MS; Motion carried

Public Comments –

Minutes from the previous meeting dated: February 7, 2023

Motion to approve made by: Carol Pearson Second by: Chris Rusk
Motion carried without negative vote.

Committee Reports -

LCO Liaison – Ms. Gouge read a report from the LCO Health Center including COVID testing results. The tribe has lifted the COVID 19 restrictions as of March 6, 2023, so all employees are expected to work on site. A new nurse practitioner started at the Health Center to help address addiction and mental health issues. An elder health advocate has been hired. The apartment building is progressing and housing should be available for 40 individuals soon. A healthy choice speaker presented at all local schools, and the LCO College continues to expand.

Senior Resource Center -

A written report from Ed Peter was provided summarizing the recent SRC work group to review cost cutting measures was provided. Investigating a consolidated kitchen facility has been one of the primary research goals; we would not add any additional facility but look at combining to consolidate costs and locations.

Administration – A written list of services is attached to the board packet. Mr. Grahovac has announced his planned retirement.

Adult Long-term Care -

Behavioral Health Care – A written report was provided. Ms. Carlson advised that we have one CCS facilitator and limited counseling staff available which taxes the department. We have 46 individuals on CLTS, and we're seeing a lot of special needs children moving to the area with their families which requires additional services. The county may likely see additional out-of-county placements again soon.

Mental Health Cost by Client – A written report was provided.

Child Protective Services -

Mr. Albarado advised that we have had four department resignations in the past six months, and we lost our part-time LTE staff person. We were able to get some help from other counties to do call-in access work, screenings and other functions; they are working to rebuild the department, including contracting out of county. One recommendation was to look at the new LCO College programming with internships possibilities.

Youth Justice -

A written report was provided. Some high costs are expected in the future.

Economic Support -

A written report was provided. Shawna White reviewed the food share and health care benefits. As the nation-wide supplemental financial benefits are being halted, we are seeing an increase in consortium call center calls. This will also affect our local food pantries who will see new clients. Starting April 1st, regular application eligibility will go into effect, and the asset verification system will be back up and running. With the health emergency ending in May, they will start doing renewals in June in a roll-out process so all will not be coming due at the same time. It will mean that many people do lose health care coverage that had been extended over the three years of the pandemic. The income limit to qualify is 100% of the federal poverty level for adults. They have been trying to get this information out on social media sites to prepare the public.

Public Health -

A written report was provided. Ms. Lyons advised the COVID level has again dropped to LOW. They have had five cases of toxic shock syndrome since July. With the extra Foodshare benefits ending, the food pantry information was shared. They continue to work on the evidence-based strategies for using the opioid funds and will create a work plan. We anticipate receiving \$40,000-\$50,000 per year for 10-15 years from the retailer settlement. They are making steps to coordinate LCO and County prevention services.

Fiscal -

A written budget performance report and purchased services recap reports were provided. One staff member has given notice of termination in this department and they are in the process of recruiting.

Future Agenda Items

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

Meeting adjourned at 7:40 pm
Minutes recorded by Lynn Fitch, County Clerk

SAWYER COUNTY HEALTH AND HUMAN SERVICES

Adult Long Term Care

- Tier 1 Service: Aging and Disability Resource Center (ADRC)
 - Information and Assistance
 - Options Counseling
 - Eligibility Screening for Publically Funded Programs
 - Enrollment Counseling
 - Complete Preadmission Screen
 - Disability Benefit Specialist Services
 - Elder Benefit Specialist Services
 - Dementia Care Specialist Services
 - SSI-E Eligibility Assessment
 - Residency Review
- Tier 1 Service: Adult Protective Services (APS)
 - Elder Abuse and Adults at Risk: Investigation, Prosecution, Education, Short-Term Case Management
 - Protective Services
 - Guardianship: Filing (Limited) and Filing Assistance, Comprehensive Court Assessments, Information, Short-Term Case Management
 - Protective Placement: Filing and Filing Assistance, Information, Short-Term Case Management, Annual Reviews
 - Facilitate APS Interdisciplinary Team Meetings
- Tier 2 Service
 - Dementia Friendly Wisconsin; Powerful Tools for Caregiver Training; Dementia Friendly Business Training, Purple Tube Project; Music and Memory Program

Behavioral Health (BH: Substance Abuse, Mental Health, Chronically Mentally Ill) Service Response

- Tier 1 Services
 - County Out-Patient BH Counseling and/or Private Out-Patient BH Counseling Referral and/or Contract
 - 24/7 BH Crisis Intervention Service
 - BH Placements (e.g., Inpatient Mental Health & Detox)
 - Operating While Intoxicated (OWI) Assessments
 - Children's Long Term Support (CLTS) Waiver Program
- Tier 2 Services
 - Community Support Program (CSP)
 - Mobile Crisis
 - Comprehensive Community Services (CCS)
 - Transitions Community-Based Residential Facility (CBRF)
 - Prevention
 - Coordinated Services Team (CST)

Revised: 06-06-22

SAWYER COUNTY HEALTH AND HUMAN SERVICES

Child Protective Services

- Tier 1 Services
 - Intake (Access)
 - Investigation (Initial Assessment)
 - Court-Ordered Supervision
 - Child in Need of Protection and/or Services (CHIPS) Conversions in Family Court
 - Case Management (Including On-Going Services)
 - Foster Care
 - Termination of Parental Rights (TPR)
 - Kinship Care
 - Family First Implementation
 - QRTP (Quality Residential Treatment Program)
 - Guardianship
 - Subsidized Guardianship
 - ICWA (Indian Child Welfare)
 - Court Interventions (Various Civil Court Involvement for Families)
 - Crisis On-Call
 - Targeted Safe and Stable Families
 - Title IV E Grants-2 GAL (Guardian Ad Litem) Payment for Court CHIPS Families and for Attorneys for TPR
- Tier 2 Services
 - Respite
 - Stepparent Adoption

Youth Justice

- Tier 1 Services
 - Intake
 - Assessment
 - Court-Ordered Supervision
 - Case Management
 - Out of Home Placement (Contracted; Foster Care; Detention; Northwest Oasis)
 - YASI (Youth Assessment and Screening Instrument)
- Tier 2 Services
 - Restitution
 - Community Service
 - Substance Use Testing
 - Electronic Monitoring

Economic Support

- Tier 1 Service: Northern Income Maintenance Consortium (NIMC)
 - Food Stamps (FoodShare)
 - Medical Assistance
 - Energy Assistance
 - Child Care

Public Health

Refer to Separate *Public Health* Document Revised:

Revised 06-06-22



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 Unit May Report to the Sawyer County Health and Human Services Board Aging and Disability Resource Center of the North (ADRC-N)- Sawyer County Branch –

We are approaching the interview stage for hiring the half time I&A shared position with Iron County. Regional phone calls for Sawyer county ADRC referrals have been steady. The I&A specialists are busy with options counseling and conducting functional screens for long term care options. Staff continue to attend PHE unwinding informational forums to help support the population they are working with. Currently, we are not seeing a very big influx of work and questions from people we work with, but we will be ready to help when the time comes. We are experiencing more ADRC “walk-ins” which we are welcoming with open arms.

EBS/DBS- The elder benefit specialist continues to have monthly meal site visits on Tuesdays throughout the month to get information out to the community. The disability specialist continues to stay busy with ongoing cases. Both EBS and DBS have been keeping the unit updated on news regarding the unwinding of PHE related benefit changes. EBS and DBS have seen an increase of in-person appointments.

Dementia Care Services- Dementia Care Specialist has been continuing to work with consumers on her case load to bring education and support to the caregivers of the loved ones diagnosed with dementia. Our DCS is gearing up for community outreach and to get local businesses trained in the Dementia Friendly curriculum. DCS will be present at the LCO Health Fair coming up in April. Sawyer Co and LCO DCS will be teaming at table at the “Grandpa and Lucy” performance on June 18th at 6pm at Hayward Wesleyan Church.

Adult Protective Services (APS) – Referrals continue to be steady. I continue to provide support to the APS specialist in regards to screening in/out cases, investigation and ongoing record keeping for guardianship cases. APS had our quarterly I-Team meeting with community partners. We discussed the concerns for an increase of scams and financial exploitation, concerns for the people who are suffering with mental illness and who have hoarding tendencies. APS unit continues to see the need for finding options for emergency protective placement options for people with dementia. The state’s guardianship training is posted online and has been implemented, so far, we have seen one case needing to utilize the guardianship training.

Thank you,

Sarah

Sarah Sobecki
Adult Long-Term Care Unit Supervisor

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HEALTH & HUMAN SERVICES

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10610 Main, Suite 224
Hayward, WI 54843

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715.634.3580

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Report on Behavioral Health Programs 03.29.2023

Behavioral Health Outpatient Clinic

Services are still being offered on a limited basis as the two clinicians that are employed by this agency are supervising many different programs and employees as well as trying to provide outpatient clinical services. There is one potential candidate for the mental health clinician position that will hopefully agree to an interview.

**** New report added**** Included is the on call crisis report summary for the first quarter of the year compiled by Supervisor Bodo as well as the consensus report for Transitions for the same time period.

CCS Program (Comprehensive Community Services)

Currently we have six consumers on this program and two new referrals. However, as reported before, not having a full-time mental health clinician employed at Sawyer County has greatly hindered our ability to expand this program. Supervisor Carlson, Administrator Albarado and Director Grahovac spoke with Lutheran Social Services regarding possible contracted mental health services on March 29, 2023 via zoom.

CST Program (Coordinated Services Teams)

Currently we have seven consumers enrolled and one new client in the process of enrollment. Our next CST/CLTS Programs Joint Quarterly Meeting was cancelled on March 7, 2023 and rescheduled for April 5, 2023 at 2:00pm in the Assembly Room or via zoom. The fiscal department submitted our final expenditure report on March 29, 2023.

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

At this time, we have forty-six consumers on the CLTS Program, one client in suspension, one hospitalized client and two new clients in the assessment/screening process. The two SSC's (Service and Support Coordinators) have been attending the CLTS Unwinding Drop-In Discussions facilitated by the Department of Health Services on a weekly basis due to the end of the National Pandemic and changes that will be reinstituted that were placed on hold during the pandemic. As of June 1, 2023, all current clients will need an updated functional screen completed in order to determine on-going eligibility as well as a new requirement of completing a comprehensive assessment. This new assessment will be used in combination with the functional screen for prospective clients being referred to the CLTS Program for services.

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

CRISIS CONTACTS

Month	# of Contacts	Adult	Minor	Male	Female	CD	CH	AD	AH	MC	72	AODA	MH	Dual	SP	CB	CSP	NSN
Jan- 18.5 Hrs.	13	9	4	6	7	2	2	5	3	5	5	2	11	3	6	1	1	1
Feb - 16.5 Hrs.	16	11	5	4	12	4	1	6	2	10	2	1	15	4	7	1	1	1
March-25 Hrs	18	13	5	4	14	3	2	5	7	10	9	1	17	2	7	1	1	3
Total: 60 Hrs.	47	33	14	14	33	9	5	16	12	25	16	4	43	9	20	3	3	5

CD- Child Diverted

CH- Child Hospitalization

AD- Adult Diverted

AH- Adult Hospitalization

MC- Mobile Crisis

72- Hold

AODA- Alcohol and Other Drug Abuse

MH- Mental Health

SP- Safety Plan

CB- Crisis Bed

CSP- Community Support Program

NSN- No Service Needed

First Quarter Census for Transitions House

On January 1, 2023: 3 clients total - 2 mental health clients and 1 substance use client

On January 31, 2023: 5 clients total - 4 mental health clients and 1 substance use client

On February 1, 2023: 5 clients total - 4 mental health clients and 1 substance use client

On February 28, 2023: 5 clients total - 4 mental health clients and 1 substance use client

On March 1, 2023: 5 clients total - 4 mental health clients and 1 substance use client

On March 31, 2023: 8 clients total - 7 mental health clients and 1 substance use client

MENTAL HEALTH MONTHLY EXPENSE REPORT FOR HHS BOARD

2023																\$225/day	TOTAL by Month
	Winnebago MHI	Transitions-MH (CBRF)	Bayfield County for 2023 Regional MH Crisis Line	\$1485/day Limitless Possibilities (AFH)	Corporation Counsel & Attorney fees	City of Hayward (MH transport)	Helping Hands Family Svcs (guardian)	Northland Crisis Bed	Northland Mobile Crisis	Northland Community Support Program	Trempealeau County Health Care Center	Sawyer County Jail (MH transport)	Sawyer County Register in Probate	Talon & REDI Transports (MH)	Chippewa Valley Linden House (AFH)		
January	32975.00	23667.83	1494.00	46035.00	50.00		200.00	3322.25	2715.50	86083.67					5175.00	\$201,718.25	
February	22523.72	22608.56		41580.00	20.00	283.67	200.00	8892.25	4091.50	86083.67	22844.35				6300.00	\$215,427.72	
March																\$0.00	
April																\$0.00	
May																\$0.00	
June																\$0.00	
July																\$0.00	
August*																\$0.00	
September																\$0.00	
October																\$0.00	
November																\$0.00	
December																\$0.00	
TOTAL	\$55,498.72	\$46,276.39	\$1,494.00	\$87,615.00	\$70.00	\$283.67	\$400.00	\$12,214.50	\$6,807.00	\$172,167.34	\$22,844.35	\$0.00	\$0.00	\$0.00	\$11,475.00	\$417,145.97	
Annual Projection:	\$332,992.32	\$277,658.34	\$8,964.00	\$525,690.00	\$420.00	\$1,702.02	\$2,400.00	\$73,287.00	\$40,842.00	\$1,033,004.04	\$137,066.10	\$0.00	\$0.00	\$0.00	\$68,850.00	\$2,502,875.82	
	Net cost reported fluctuates with census and revenue received.	Net cost reported fluctuates with census and revenue received.														check figure: \$417,145.97	
Total Annual Projection:		\$2,502,875.82															

F:\speedy\sys\tran\fiscal 2023\mental health expense report for HHS board

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March																\$0.00
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May																\$0.00
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Total Annual Projection:		\$2,502,875.82														

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2023 Children in Substitute Care

FOSTER CARE																		
Sex/ Race	Age/Date Initial Plcmnt	Foster Care Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
F/NA	11 11/30/21	465 days	LCO	\$ 1,082.00	\$ 1,082.00											\$ 2,164.00	\$	\$ 2,164.00
M/NA	04 03/01/22	365 days	LCO	\$ 1,332.00	\$ 1,332.00											\$ 2,664.00	\$	\$ 2,664.00
M/W	15 01/05/23	5 days	SCHHS	\$ 87.90	\$ 0.00											\$ 87.90	\$	\$ 87.90
F/W	5 01/05/23	55 days	SCHHS	\$ 484.26	\$ 556.00											\$ 1,040.26	\$	\$ 1,040.26
F/W	13 08/09/21	569 days	SCHHS	\$ 600.00	\$ 589.14											\$ 1,189.14	\$	\$ 1,189.14
F/W	8 08/09/21	569 days	SCHHS	\$ 816.00	\$ 816.00											\$ 1,632.00	\$	\$ 1,632.00
M/W	1 05/04/22	292 days	SCHHS	\$ 724.00	\$ 724.00											\$ 1,448.00	\$	\$ 1,448.00
F/NA	13 07/26/21	583 days	SCHHS	\$ 790.42	\$ 713.00											\$ 1,503.42	\$	\$ 1,503.42
F/NA	1 10/03/22	149 days	SCHHS	\$ 300.00	\$ 300.00											\$ 600.00	\$	\$ 600.00
F/NA	1 10/03/22	149 days	SCHHS	\$ 300.00	\$ 300.00											\$ 600.00	\$	\$ 600.00
F/NA	2 01/19/22	406 days	SCHHS	\$ 719.23	\$ 728.00											\$ 1,447.23	\$	\$ 1,447.23
F/NA	1 01/19/22	406 days	SCHHS	\$ 584.00	\$ 584.00											\$ 1,168.00	\$	\$ 1,168.00
F/NA	-1 01/25/19	1,476 days	LCO	\$ 892.00	\$ 254.86											\$ 1,146.86	\$	\$ 1,146.86
M/NA	14 08/10/22	175 days	LCO	\$ 677.88	\$ 0.00											\$ 677.88	\$	\$ 677.88
F/NA	10 08/15/22	198 days	LCO	\$ 916.00	\$ 916.00											\$ 1,832.00	\$	\$ 1,832.00
TOTAL				\$10,305.69	\$ 8,895.00											\$ 19,200.69	\$	\$ 19,200.69

SCHHS TOTAL \$ 10,715.95
LCO TOTAL \$ 8,484.74

TREATMENT FOSTER CARE																		
Sex/ Race	Age/Date Initial Plcmnt	Tx Foster Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
M/NA	5 07/30/18	500 days	LCO	\$ 4,554.77	\$ 3,969.64											\$ 8,524.41	\$	\$ 8,524.41
F/NA	5 07/30/18	506 days	LCO	\$ 4,051.74	\$ 3,783.12											\$ 7,834.86	\$	\$ 7,834.86
M/NA	11 03/22/21	506 days	SCHHS	\$ 4,043.00	\$ 3,770.00											\$ 7,813.00	\$	\$ 7,813.00
F/W	14 02/10/23	19 days	SCHHS	\$ 0	\$ 2,833.57											\$ 2,833.57	\$	\$ 2,833.57
TOTAL				\$12,649.51	\$14,356.33											\$27,005.84	\$	\$27,005.84

SCHHS TOTAL \$10,646.57
LCO TOTAL \$16,359.27

GROUP HOME CARE																		
Sex/ Race	Age/Date Initial Plcmt	Group Home Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
				\$ 0.00	\$ 0.00											\$ 0.00	\$	\$ 0.00
TOTAL				\$ 0.00	\$ 0.00											\$ 0.00	\$	\$ 0.00

RESIDENTIAL CARE																		
Sex/ Race	Age/Date Initial Plcmt	Residential Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
M/B	11 11/09/22	112 days	SCHHS	\$ 13,330.00	\$ 12,040.00											\$ 25,370.00	\$	\$ 25,370.00
M/NA	6 12/07/20	484 days	LCO	\$ 13,330.00	\$ 12,040.00											\$ 25,370.00	\$	\$ 25,370.00
M/W	13 04/29/21	671 days	SCHHS	\$ 18,453.37	\$ 16,667.56											\$ 35,120.93	\$ 2,656.00	\$ 32,464.93
F/NA	9 07/26/21	49 days	SCHHS	\$ 6,660.00	\$ 0.00											\$ 6,660.00	\$	\$ 6,660.00
M/NA	15 10/24/22	128 days	SCHHS	\$ 18,453.37	\$ 16,667.56											\$ 35,120.93	\$	\$ 35,120.93
F/W	13 11/08/21	83 days	SCHHS	\$ 23,234.81	\$ 2,998.04											\$ 26,232.85	\$	\$ 26,232.85
M/NA	14 02/23/23	6 days	LCO	\$ 0.00	\$ 4,212.12											\$ 4,212.12	\$	\$ 4,212.12
TOTAL				\$ 93,461.55	\$ 64,625.28											\$158,086.83	\$ 2,656.00	\$155,430.83

SCHHS TOTAL \$125,848.71
LCO TOTAL \$ 29,582.12

SUBSIDIZED GUARDIANSHIP																		
Sex/ Race	Age/Date Initial Plcmt	Sub Guard Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
F/NA	8 12/05/19	91 days	LCO	\$ 572.00	\$ 572.00											\$ 1,144.00	\$	\$ 1,144.00
F/NA	3 06/20/17	1,470 days	SCHHS	\$ 420.00	\$ 420.00											\$ 840.00	\$	\$ 840.00
F/NA	3 05/26/21	176 days	LCO	\$ 560.00	\$ 560.00											\$ 1,120.00	\$	\$ 1,120.00
M/NA	3 05/26/21	176 days	LCO	\$ 696.00	\$ 696.00											\$ 1,392.00	\$	\$ 1,392.00
M/NA	4 05/26/21	176 days	LCO	\$ 632.00	\$ 632.00											\$ 1,264.00	\$	\$ 1,264.00
M/NA	7 06/16/17	1,726 days	LCO	\$ 1,327.00	\$ 1,327.00											\$ 2,654.00	\$	\$ 2,654.00
M/W	3 07/12/13	2,863 days	SCHHS	\$ 670.00	\$ 670.00											\$ 1,340.00	\$	\$ 1,340.00
TOTAL				\$ 4,877.00	\$ 4,877.00											\$ 9,754.00	\$	\$ 9,754.00

SCHHS TOTAL \$ 2,180.00
LCO TOTAL \$ 7,574.00

**HEALTH & HUMAN SERVICES**

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

715.634.4806 or 800.569.4162

Health Services Fax

715.634.3580

Human Services Fax

715.634.5387

March 2023 Youth Justice Report**February 2023 Total Referrals: 9**

Pending Scheduled Intakes: 2

Counseled and Closed: 3

Recommended DPA: 1

Recommended DA File Petition: 1

Recommended Waiver to Adult Court: 2

Recommend Serious Juvenile Offender Program: 0

Ongoing Supervision:

Deferred Prosecution Agreements: 11

Consent Decrees: 3

Adjudications/Court Orders: 4

JIPS Orders: 3

Current Out of Home Placements: 4

Currently Pending in Court: 6 (including 3 possible waiver to adult)

Secure Detention Holds: 2

Serious Juvenile Offender Program: 0

Active Capias: 0

2023 Total Youth Justice Referrals: 20

Total YJ Cases: 27

Rusk County Assisting w/ 7 Ongoing Cases

Respectfully Submitted,

Sarah Inczauskis

Sarah Inczauskis

Youth Justice Lead Social Worker

10610 Main St, Suite 224

Hayward, WI 54843

715-638-3302



HEALTH & HUMAN SERVICES

Sawyer County Courthouse
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Human Services Fax

715.634.5387

March 9, 2023

Economic Support Unit Update

February Sawyer County

FoodShare Cases – 1,136

FoodShare Recipients – 2,030

FoodShare Benefits Issued - \$273,056.00

BadgerCare Plus Cases – 2,098

Elderly, Blind, Disabled Cases – 240

Long Term Care Cases – 143

February 2023 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 6,655 Calls Received, Answer Rate 96.2%, Average talk time 9.25 minutes

FoodShare Applications – 990 Applications Processed, Processed Timely 99.80%

BadgerCare Plus Applications – 541 Applications, Processed Timely 99.63%

Renewals Processed – 1,563 Renewals, Processed Timely 99.75%

FoodShare Six Month Report Forms Processed – 644, Processed Timely 100%

March renewals for Health Care and Caretaker Supplement are being postponed. - **March 2023 is the last month renewals for Health Care and CTS will be postponed. Also, the Asset Verification System (AVS) process will restart in April in advance of the May 2023 administrative renewal process for renewals due in June 2023.**

Respectfully,

Shawna K. White

Resolution Coordinator

Northern Income Maintenance Consortium

Economic Support Supervisor

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20
22



PUBLIC HEALTH ANNUAL REPORT



HEALTH OFFICER LETTER

The 2022 Public Health Annual Report **provides a snapshot** of the ways public health touches the lives of Sawyer County residents. Public health seeks to prevent disease as well as protect and promote health within our community. Given the recent pandemic, there is a greater awareness of some public health services. Other programs are as important but may be less visible, working behind the scenes for better health outcomes. Using the **foundational public health services framework** from the Public Health National Center for Innovations, this report will highlight community-specific services offered locally, including the foundational capabilities necessary to accomplish our purpose and mission.

Foundational public health areas include communicable disease control; chronic disease and injury prevention; environmental public health; maternal, child, and family health; and access to and linkage with clinical care. **Foundational capabilities** are essential to each public health area and are the building blocks for prioritizing the work. They include assessment and surveillance; community partnership and development; equity; organizational competencies; policy development and support; accountability and performance management; emergency preparedness and response; and communications.

Public health does not do this work alone. **Partnerships are a strength** in Sawyer County, as many have a vested interest in the well-being of our community. We engage with individuals, families, facilities, clinics, hospitals, organizations, businesses, schools, and tribal and governmental agencies to improve the health of our local population. Many partners work toward the goal to improve health outcomes. **We are stronger together.**

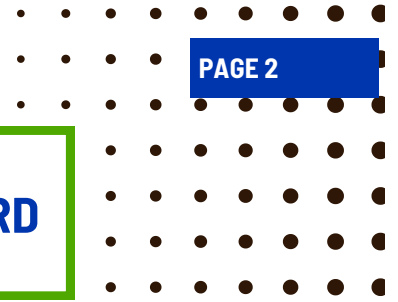
With gratitude,

Julia Lyons, BSN, RN
Sawyer County Health Officer





HEALTH & HUMAN SERVICES BOARD



Dale Schleeter, Chair
County Board Supervisor

Jesse Boettcher, Vice Chair
County Board Supervisor

Dr. Sabrina Dunlap
Medical Advisor Representative

Lorraine Gouge
Lac Courte Oreilles Tribe Representative



Michael Maestri
County Board Supervisor

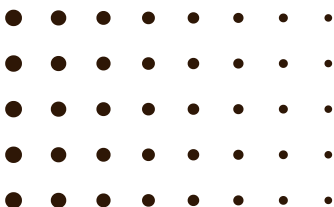
Carol Pearson
Community Representative



Dawn Petit
Community Representative

Chris Rusk
County Board Supervisor

Marshal Savitski
County Board Supervisor

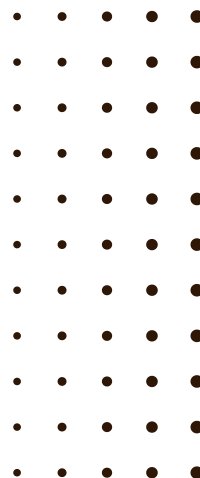


MISSION

Respond to the health and safety of Sawyer County residents and promote the self-sufficiency and general welfare of the individual and community.

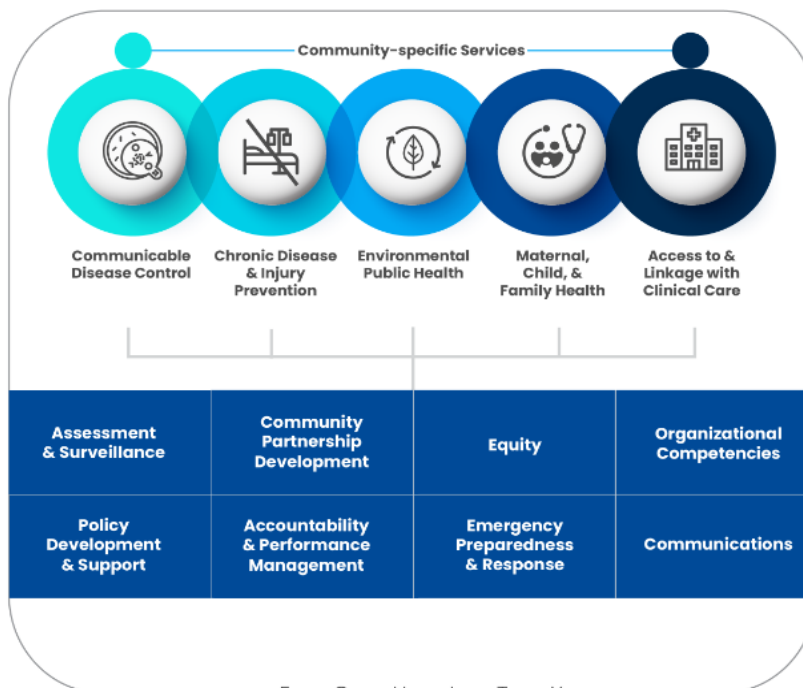
PURPOSE

It is our responsibility to protect the health of our residents through a wide variety of programs and services. From Community Health to Environmental Health and Public Health Emergency Preparedness, we provide a full array of prevention, inspection, licensure, health, safety, and wellness promotion services.



FOUNDATIONAL PUBLIC HEALTH SERVICES

Foundational Areas



Foundational Capabilities

The Public Health National Center for Innovations, 2022

In 2013, the Foundational Public Health Services framework, shown above, was developed to illustrate the responsibilities of governmental public health entities.

The **foundational areas** are defined as basic public health, topic-specific programs, and services that improve community health. These areas reflect the minimum level of service that should be in all communities. The **foundational capabilities** are the cross-cutting skills and capacities needed to support basic public health protections, programs, and activities key to ensuring community health and well-being and achieving equitable outcomes (Public Health National Center for Innovations, 2022).

Using this framework, Sawyer County Public Health continues to evolve to meet the expectations of the county, the state of Wisconsin, and the nation in our quest to improve the health and safety of our residents.

FOUNDATIONAL CAPABILITIES



Assessment and Surveillance

The ability to collect, analyze, and use data is crucial for effective public health planning and decision-making at the state and local levels. This includes the ability to identify disparities and inequities in health outcomes and to work collaboratively with community partners to collect and report relevant data. Additionally, access to rapid detection laboratory resources and participation in surveillance systems are important for detecting emerging health issues and threats.

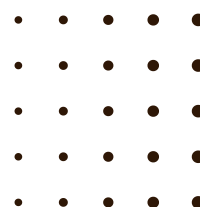
Local Example: A **Community Health Assessment (CHA)** is a process of collecting and analyzing information on the health status, health behaviors, and health needs of a specific population or community. The goal of a CHA is to provide a comprehensive understanding of the health needs of a community, identify health disparities, and inform the development of strategies to improve health outcomes. CHAs are updated every three to five years. Our most recent CHA was conducted in 2021.



Community Partnership Development

Establishing and maintaining strategic partnerships with key community groups and organizations, businesses, and government agencies is crucial for promoting health equity and community-driven approaches to public health decision-making. This includes engaging community members and multi-sector partners in a collaborative community health improvement process that draws on assessment data to establish priorities and coordinate resources with partners.

Local Example: A **Community Health Improvement Plan (CHIP)** is a strategic plan developed by a group of stakeholders in a community to address and improve the health of a specific population. The goal of a CHIP is to identify the health needs and priorities of a community, develop goals and objectives, and implement strategies to address those needs. In 2022, public health and local stakeholders completed a CHIP, which resulted in the Sawyer County Healthier Together initiative.



FOUNDATIONAL CAPABILITIES



Equity

Achieving health equity requires a strategic approach to addressing social and structural determinants of health through policy, programs, and services. This includes systematically **integrating equity** into all aspects of the public health system, building support for equity across the department and community, developing staff to address equity, and promoting a shared understanding of the factors that produce and reproduce health inequities.

Local Example: To achieve health equity, we consistently incorporate **social determinants of health** within programming. The social determinants of health are the social and economic factors that influence the health of individuals and communities. These factors include income, education, occupation, social support networks, housing, and access to healthcare, among others. For example, if someone needs testing through our sexual health clinic, but cannot make it into the clinic due to work or transportation, we can complete the visit at a location that is convenient for the client.

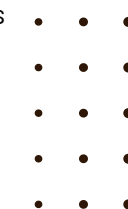


Organizational Competencies

The public health leader must possess the ability to **lead and engage stakeholders**, develop and implement a strategic direction for public health initiatives, prioritize diversity, equity, and inclusion, and engage with governing entities to define public health legal authorities and policies. They must also maintain and procure necessary hardware, software, and **communication technologies** and maintain confidentiality and security of health and human resources data. Additionally, the leader must develop and maintain a diverse and skilled workforce, manage human resources functions, and ensure accountability. They must also establish and manage budgeting and financial systems, procure and manage facilities and operations, secure grants and funding, and allocate resources to address equity and social determinants of health. Lastly, the leader must access and utilize legal services to plan, implement, and enforce public health initiatives in compliance with administrative rules and due process.

Local Example: As the health officer in a rural community, **working with stakeholders is crucial to achieving healthy outcomes**. During the COVID-19 pandemic, we built many relationships with community partners. In 2022, we worked to maintain those connections while shifting away from COVID-19 specific tasks and focusing more on the priorities identified in the community health assessment.

In an effort to **improve our internal communications**, we implemented the use of Microsoft Teams. This has allowed us to readily share information with other team members, whether they are working in the office or at another location.



FOUNDATIONAL CAPABILITIES



Policy Development & Support

Public health should be able to establish evidence-based public health policy recommendations, analyze their impact and cost, and organize support for their adoption by entities with legal authority. The department should also be able to **inform and influence policies** beyond its immediate scope and advocate for policies that address social determinants of health, health disparities, and equity. Additionally, the department must be able to issue, promote compliance with, and enforce public health regulations as mandated.

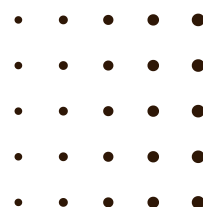
Local Example: By keeping track of data and submitting it to the state, we make a **positive impact on current and future policies** regarding public health. We participate in calls hosted by the Wisconsin Department of Health Services regarding policies and effectively implement them. We engage with organizations such as the American Lung Association, the Wisconsin Public Health Association, and the Wisconsin Hospital Association which are influential at the state level.



Accountability & Performance Management

Public health should operate according to applicable laws and policies and comply with national standards. It should maintain a performance management system to **monitor progress toward organizational objectives** and use evidence-based or promising practices when implementing new processes, programs, or interventions. The department should also maintain a culture of quality and use **quality improvement tools**, establish accountability structures, and use equity-related metrics to measure the equity impact of their efforts and performance.

Local Example: Many of the programs we run are grant funded with **expected outcomes or deliverables**. We regularly monitor our progress and report back to the grant administrators. In order to develop a **culture of quality**, public health staff received training on quality improvement tools in 2022.



FOUNDATIONAL CAPABILITIES



Emergency Preparedness & Response

The ability to **plan and respond to a variety of emergency situations**, integrate social determinants of health and equity considerations into emergency plans, and coordinate with other agencies and partners. This includes the ability to establish and maintain **community readiness** and issue and enforce emergency health orders. The department must also have access to a Laboratory Response Network for biological and chemical agents.

Local Example: At the end of 2022, Sawyer County experienced a severe winter storm. Public health took an active part in coordinating the response efforts to **ensure the health and safety of the community**. Public health actions taken included communicating with power companies regarding known outages, updating the public on shelters, and coordinating extra oxygen tank delivery to those in need. Law enforcement, EMS, and fire personnel all were vital in response efforts such as completing well checks, delivering oxygen, and providing situational awareness.

Training is key when it comes to emergency preparedness. In an emergency where people become displaced from one another, public health takes the active role in **reunification and support**. One of the situations that can cause displacement is an active shooter event. The Sawyer County Sheriff's Office and the Emergency Manager coordinated an active shooter exercise at Hayward High School in 2022. Public health participated in the exercise to better understand the school's process and determine how we can best support them.



Communications

The ability to maintain relationships with local and statewide media, use social media, tailor communications for different audiences, write and implement routine communications plans, and develop risk and health education communication strategies are foundational to our work. This also includes transmitting and receiving communications on a 24/7 basis and reaching communities not traditionally reached through public health channels.

Local Example: Effective communication is crucial for the success of public health department. It allows us to **keep the public informed**, coordinate with different organizations, manage risks, build public trust, and educate the public. We create monthly provider reports, give information to local news, publish posts on social media, and conduct a bi-weekly public health update call with our community partners.





Foundational Area

COMMUNICABLE DISEASE CONTROL

Communicable Diseases

It is our responsibility to **monitor and investigate communicable diseases** in the county. As a part of outbreak management, we advise health care staff on isolation and quarantine measures, as well as cleaning and personal protection equipment (PPE) use within the facility. While COVID-19 continues to spread, other diseases are also public health concerns.

We continue to see the transmission of sexually transmitted infections, including chlamydia and gonorrhea. In 2021, we identified syphilis for the first time in over ten years. In 2022, we did observe a reduction in syphilis cases due to extensive testing that is occurring in the county along with community education on the risks and prevention strategies.

Vectors are organisms that can spread infectious diseases between humans or from animals to humans. Vector-borne diseases found in Sawyer County are often spread by ticks and mosquitoes. Lyme disease and anaplasmosis were the vector-borne diseases most frequently reported in Sawyer County in 2022.

Immunizations

Public health has been utilizing immunizations since the 1800s. In present times, it is our duty to offer various immunizations to protect our community. The vaccine rate for routine immunizations has decreased post-COVID, and we are working with our healthcare partners to raise awareness.

Influenza immunizations were provided to students in Hayward and Winter school districts through our mass clinic exercises. Volunteers from our Sawyer County Medical Reserve Corps increased our capacity and assisted public health staff to provide influenza immunizations at these school clinics.



268

Communicable
disease investigations
(non-COVID-19)



2,311

COVID-19 cases



137

Vaccines
administered



Foundational Area

CHRONIC DISEASE & INJURY PREVENTION



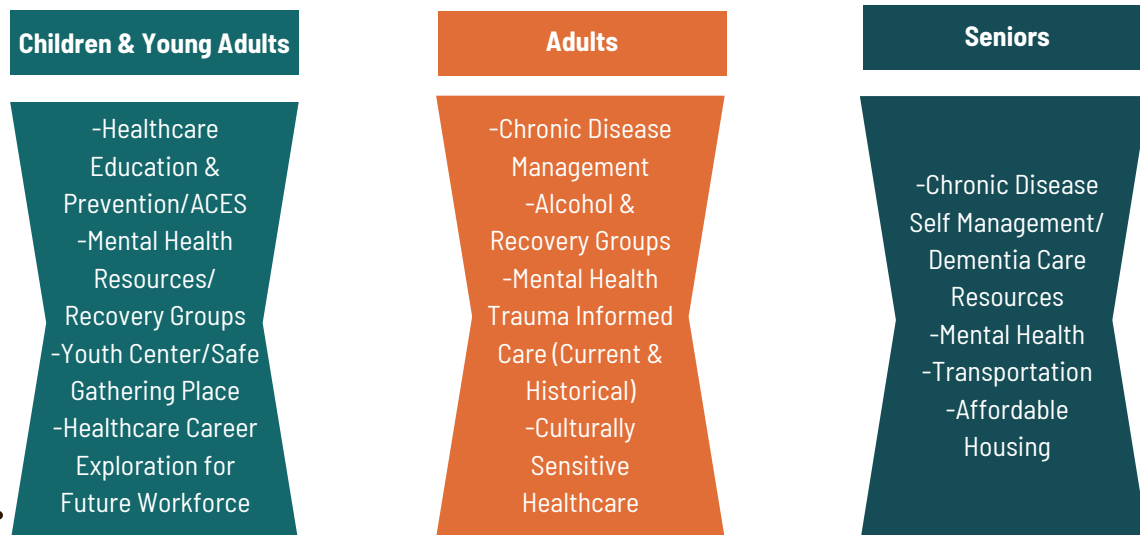
Community Health Improvement Plan

Wisconsin hospitals and public health departments are required to actively engage their communities in developing and implementing Community Health Improvement Plans (CHIP). A CHIP is intended to **identify, prioritize, and address health needs** within a community.

Sawyer County Public Health and Hayward Area Memorial Hospital joined in 2021 to complete the community health assessment. In 2022, our focus was to develop the CHIP. In order to ensure that the CHIP has full community support, we engaged community stakeholders and Lac Courte Oreilles tribe representatives to help refine the plan and identify a steering committee.

Priority Areas

Priority areas identified from the 2021 assessment for the 2023-25 plan (approached by age groups) are as follows:





Foundational Area

ENVIRONMENTAL PUBLIC HEALTH

Environmental Health

We implement practices that protect the **health and safety of the community**. Investigations of human health hazards, licensing and inspections, and testing of drinking water are performed regularly.

In 2022, we joined UW-Extension for the Clean Sweep program as an opportunity to add safe disposal of medical sharps (needles) to this program. We collected over 65 pounds of filled sharps containers.

Inspections and Licensing

Sawyer County is an Agent of the State for the Department of Agriculture, Trade and Consumer Protection agency. This means that we have **local inspectors who provide licensing** for retail food, lodging, public pools, campgrounds, and summer camps. Our inspectors ensure safe food and public safety, respond to complaints, investigate foodborne illness, assist in food recalls, and promote safe food handling practices.



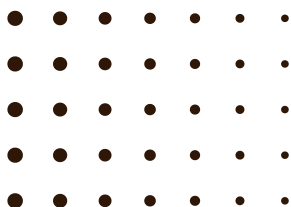
700

Food, lodging, & recreation
inspections



124

New food, lodging, and
recreation licenses





Foundational Area

ENVIRONMENTAL PUBLIC HEALTH

Water Sampling

The Safe Drinking Water Act permits public health to partner with the DNR to test water from both private and public locations. Public water systems are found in places such as restaurants, campgrounds, and churches.

Sawyer County has a **certified water lab** that tests for coliform bacteria on-site. We collaborate with the Universities of Oshkosh and Stevens Point to offer additional water testing such as nitrate, arsenic, and various metals.

In 2022, we tested 607 water samples in our water lab for coliform bacteria collected from private homeowners, and we tested 288 collected from public water systems.

The Town of Round Lake Study

The Town of Round Lake is the first town in Sawyer County to partner with our water lab to complete a groundwater study. Initiated by the Town of Round Lake Board of Supervisors, this private well study aimed to **establish a baseline map of current groundwater conditions**. There were 87 samples collected and tested. As a follow-up to the testing, the University of Stevens Point provided education for the participants regarding the results of the study and how to maintain a safe well.

We applaud Round Lake for taking this step to help ensure the protection of public health, safety, and general welfare of its residents.



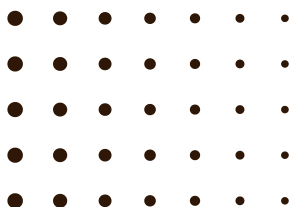
607

Private water samples
processed through the
water lab



288

Public water samples
processed through the
water lab





Foundational Area

MATERNAL, CHILD & FAMILY HEALTH

Maternal Child Health (MCH)

Sawyer County has resources to help families with parenting and child development. We assess needs and **refer families to community partners** such as Northwest Connections. Focus areas also include resources for perinatal outcomes, prevention strategies to **reduce child injuries**, and **suicide prevention** efforts.

- Sawyer County Child Death Review (CDR) team meets to discuss cases that have occurred in Sawyer County from the ages of birth to 29 years of age. The purpose of the CDR is to help identify circumstances that caused the death, help bring forward **prevention intervention** to the community, and prevent deaths from occurring again in the future.
- Sawyer County Public Health worked on providing **suicide awareness** to the community by letting the community know of resources available to them locally and nationally on mental health and suicide prevention. We partnered with local agencies to host the Northwoods Out of Darkness Walk. The purpose of this event is to bring awareness to the community on mental health and suicide prevention. We helped bring resources forward to our local schools on education and trainings available for their staff on mental health and suicide.

Women, Infants, & Children (WIC)

WIC is a health **nutrition program** that helps families get the **essential nutrients** they need during critical times of growth and development. Participants receive breastfeeding support, food benefits to help purchase healthy food, individualized nutrition education, and referrals to health and community services.

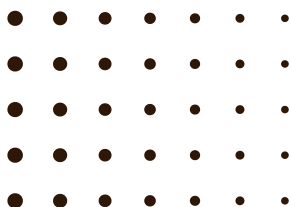
We serve **income-eligible participants**, who are pregnant or had a baby in the past six months, are breastfeeding a baby under one year of age, or are caring for a baby or child younger than five years of age.



403

WIC clients
served

\$188,368.11

Revenue received
by vendors of
Sawyer County
WIC program



Foundational Area

MATERNAL, CHILD & FAMILY HEALTH

Sexual Health Clinic

We provide **confidential family planning services**, including sexually transmitted infection screening and treatment, pregnancy testing, birth control, and emergency contraception. We also discuss intimate partner safety and provide referrals for follow-up and/or specialized care.

New in 2022:

- Conduct client visits in the community if client is unable to make it into the clinic.
- Offer online scheduling directly on our website.
- Worked with the state to add testing capabilities for HIV, syphilis, and hepatitis C in 2023.

Birth to Three Program

The Birth to 3 Program is an **early intervention** special education program. It helps children under the age of three who have delays or disabilities. Services are provided in the home or other natural environments, such as daycare.

“Early intervention” is the term used for the services and supports for babies and young children and their families. We work to **enhance the children's development** and support families' knowledge, skills, and abilities as they interact with and raise their children.



137

Sexual health visits



49

Sexual health clients served



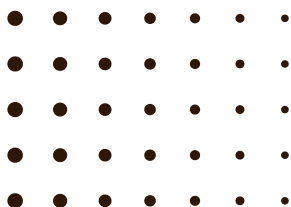
44

Birth to Three clients served



64

Birth to Three referrals





Foundational Area

ACCESS TO & LINKAGE WITH CLINICAL CARE

Healthcare Partner Call

When COVID-19 emerged in 2020, we scheduled virtual update meetings to **keep our partners informed**. We were meeting with multiple groups daily. This process continued through 2021. In 2022, we began to refine these connections. By the last quarter of 2022, we pivoted to what we now refer to as the Healthcare Partner Call.

Rather than meeting with multiple specialized groups, we have pulled **all the partners together** for an update meeting that occurs every other week. This is an opportunity for public health to share communicable disease information, emergency preparedness planning, health alerts, educational opportunities, clinical best practices, and emerging trends. This forum also provides an opportunity for our partners to share updates regarding their organizations and to gain an understanding of what is happening in the healthcare community.

We create a slide presentation for each call. After the call, we incorporate additional information gained during the call and send it to the group so that those who were not able to attend still have the opportunity to stay informed.

Invited Healthcare Partners

Clinics/Hospital: Essentia, Hayward Area Memorial Hospital, Lac Courte Oreilles Community Health Center, Marshfield, NorthLakes

Long term Care: Aspen Acres, Country Terrace, Hayward Health Services, Harbor Living, Queen of Angels, Water's Edge

School Nurses: Hayward Community School, Lac Courte Oreilles School, Winter School

Others: Sawyer County EMS, Sawyer County Emergency Management, Sawyer County Coroner



Contact Us



715-634-4806



715-634-5019



<http://www.sawyercountygov.org/600/Public-Health>



10610 Main Street, Suite 224, Hayward, WI 54843

Thank
you!





ADRC/LTC

Through 02/28/23
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	.00	.00	.00	.00	.00	.00	.00	+++	36,920.00
Department 601 - EBS-State	51,528.00	.00	51,528.00	.00	.00	.00	51,528.00	0	15,732.00
Department 602 - MIPPA	1,839.00	.00	1,839.00	.00	.00	.00	1,839.00	0	.00
Department 603 - SHIP	6,775.00	.00	6,775.00	.00	.00	.00	6,775.00	0	.00
Department 604 - SPAP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 61 - ADRC	370,043.00	.00	370,043.00	.00	.00	.00	370,043.00	0	407,337.00
Department 626 - Elder Abuse	11,033.00	.00	11,033.00	.00	.00	.00	11,033.00	0	4,510.00
Department 627 - LTC BCA	6,067.00	.00	6,067.00	840.00	.00	855.00	5,212.00	14	2,987.50
Department 628 - AFCSP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 629 - APS/COVID	.00	.00	.00	.00	.00	.00	.00	+++	2,049.00
REVENUE TOTALS	\$447,285.00	\$0.00	\$447,285.00	\$840.00	\$0.00	\$855.00	\$446,430.00	0%	\$469,535.50
EXPENSE									
Department 600 - EBS-ADRC									
State Account 54107 - HHS-ADRC Local	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 600 - EBS-ADRC Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 601 - EBS-State									
State Account 54107 - HHS-ADRC Local	91,952.00	.00	91,952.00	7,716.73	.00	20,163.05	71,788.95	22	100,648.92
Department 601 - EBS-State Totals	\$91,952.00	\$0.00	\$91,952.00	\$7,716.73	\$0.00	\$20,163.05	\$71,788.95	22%	\$100,648.92
Department 602 - MIPPA									
State Account 54107 - HHS-ADRC Local	2,270.00	.00	2,270.00	.00	.00	.00	2,270.00	0	.00
Department 602 - MIPPA Totals	\$2,270.00	\$0.00	\$2,270.00	\$0.00	\$0.00	\$0.00	\$2,270.00	0%	\$0.00
Department 603 - SHIP									
State Account 54107 - HHS-ADRC Local	7,500.00	.00	7,500.00	.00	.00	.00	7,500.00	0	.00
Department 603 - SHIP Totals	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	0%	\$0.00
Department 604 - SPAP									
State Account 54107 - HHS-ADRC Local	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 604 - SPAP Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 605 - Dementia Care Specialist									
State Account 54107 - HHS-ADRC Local	57,059.00	.00	57,059.00	4,323.24	.00	10,178.29	46,880.71	18	62,427.85
State Account 54167 - HHS-ADRC Regional	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 605 - Dementia Care Specialist Totals	\$57,059.00	\$0.00	\$57,059.00	\$4,323.24	\$0.00	\$10,178.29	\$46,880.71	18%	\$62,427.85
Department 61 - ADRC									
State Account 54107 - HHS-ADRC Local	294,225.00	.00	294,225.00	20,438.62	.00	48,224.89	246,000.11	16	304,494.61
State Account 54167 - HHS-ADRC Regional	164,444.00	.00	164,444.00	11,951.04	.00	27,481.07	136,962.93	17	161,851.38
Department 61 - ADRC Totals	\$458,669.00	\$0.00	\$458,669.00	\$32,389.66	\$0.00	\$75,705.96	\$382,963.04	17%	\$466,345.99
Department 625 - APS									
State Account 54114 - Adult Protective/Elder Abuse	69,864.00	.00	69,864.00	5,761.27	.00	12,204.85	57,659.15	17	50,987.65
Department 625 - APS Totals	\$69,864.00	\$0.00	\$69,864.00	\$5,761.27	\$0.00	\$12,204.85	\$57,659.15	17%	\$50,987.65



ADRC/LTC

Through 02/28/23
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 626 - Elder Abuse									
State Account 54114 - Adult Protective/Elder Abuse	13,151.00	.00	13,151.00	.00	.00	.00	13,151.00	0	10,980.93
Department 626 - Elder Abuse Totals	\$13,151.00	\$0.00	\$13,151.00	\$0.00	\$0.00	\$0.00	\$13,151.00	0%	\$10,980.93
Department 627 - LTC BCA									
State Account 54114 - Adult Protective/Elder Abuse	205,991.00	.00	205,991.00	9,605.16	.00	15,354.00	190,637.00	7	141,625.44
Department 627 - LTC BCA Totals	\$205,991.00	\$0.00	\$205,991.00	\$9,605.16	\$0.00	\$15,354.00	\$190,637.00	7%	\$141,625.44
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	28.37	.00	56.74	(56.74)	+++	2,131.63
Department 629 - APS/COVID Totals	\$0.00	\$0.00	\$0.00	\$28.37	\$0.00	\$56.74	(\$56.74)	+++	\$2,131.63
EXPENSE TOTALS	\$906,456.00	\$0.00	\$906,456.00	\$59,824.43	\$0.00	\$133,662.89	\$772,793.11	15%	\$835,148.41
Fund 225 - Human Services Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	840.00	.00	855.00	446,430.00	0%	469,535.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	59,824.43	.00	133,662.89	772,793.11	15%	835,148.41
Fund 225 - Human Services Totals	(\$459,171.00)	\$0.00	(\$459,171.00)	(\$58,984.43)	\$0.00	(\$132,807.89)	(\$326,363.11)		(\$365,612.91)
Grand Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	840.00	.00	855.00	446,430.00	0%	469,535.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	59,824.43	.00	133,662.89	772,793.11	15%	835,148.41
Grand Totals	(\$459,171.00)	\$0.00	(\$459,171.00)	(\$58,984.43)	\$0.00	(\$132,807.89)	(\$326,363.11)		(\$365,612.91)



Agent of the State

Through 02/28/23
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	304,824.00	.00	304,824.00	7,375.00	.00	16,015.00	288,809.00	5	313,289.55
REVENUE TOTALS	\$304,824.00	\$0.00	\$304,824.00	\$7,375.00	\$0.00	\$16,015.00	\$288,809.00	5%	\$313,289.55
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	246,900.00	.00	246,900.00	17,831.06	.00	39,131.48	207,768.52	16	236,327.20
State Account 54105 - Water Testing	94,370.00	.00	94,370.00	2,313.36	.00	5,420.76	88,949.24	6	57,874.62
Department 65 - Public Health Totals	\$341,270.00	\$0.00	\$341,270.00	\$20,144.42	\$0.00	\$44,552.24	\$296,717.76	13%	\$294,201.82
EXPENSE TOTALS	\$341,270.00	\$0.00	\$341,270.00	\$20,144.42	\$0.00	\$44,552.24	\$296,717.76	13%	\$294,201.82
Fund 258 - Agent of the State Totals									
REVENUE TOTALS	304,824.00	.00	304,824.00	7,375.00	.00	16,015.00	288,809.00	5%	313,289.55
EXPENSE TOTALS	341,270.00	.00	341,270.00	20,144.42	.00	44,552.24	296,717.76	13%	294,201.82
Fund 258 - Agent of the State Totals	(\$36,446.00)	\$0.00	(\$36,446.00)	(\$12,769.42)	\$0.00	(\$28,537.24)	(\$7,908.76)		\$19,087.73
Grand Totals									
REVENUE TOTALS	304,824.00	.00	304,824.00	7,375.00	.00	16,015.00	288,809.00	5%	313,289.55
EXPENSE TOTALS	341,270.00	.00	341,270.00	20,144.42	.00	44,552.24	296,717.76	13%	294,201.82
Grand Totals	(\$36,446.00)	\$0.00	(\$36,446.00)	(\$12,769.42)	\$0.00	(\$28,537.24)	(\$7,908.76)		\$19,087.73



AODA/MH

Through 02/28/23
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	1,446,028.00	.00	1,446,028.00	26,974.74	.00	32,969.84	1,413,058.16	2	1,728,533.16
Department 651 - Community MH	47,502.00	.00	47,502.00	.00	.00	.00	47,502.00	0	47,502.00
Department 652 - Non Resident	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 653 - Community Services	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 654 - MH Block Grant	8,146.00	.00	8,146.00	.00	.00	.00	8,146.00	0	8,146.00
Department 655 - AODA Block Grant	50,066.00	.00	50,066.00	.00	.00	.00	50,066.00	0	50,066.00
Department 656 - CCS	306,991.00	.00	306,991.00	.00	.00	5,571.41	301,419.59	2	128,963.18
Department 657 - MH Block Grant Sup	6,250.00	.00	6,250.00	.00	.00	.00	6,250.00	0	40,000.00
Department 658 - AODA Block Grant Sup	12,500.00	.00	12,500.00	.00	.00	.00	12,500.00	0	53,535.00
Department 706 - CST	60,000.00	.00	60,000.00	.00	.00	.00	60,000.00	0	49,880.00
Department 707 - Children's COP	57,504.00	.00	57,504.00	.00	.00	.00	57,504.00	0	53,943.00
Department 708 - CLTS	338,525.00	.00	338,525.00	25,003.28	.00	62,904.78	275,620.22	19	322,487.31
REVENUE TOTALS	\$2,333,512.00	\$0.00	\$2,333,512.00	\$51,978.02	\$0.00	\$101,446.03	\$2,232,065.97	4%	\$2,483,055.65
EXPENSE									
Department 650 - AODA/MH BCA									
State Account 54108 - HHS-AODA/MH	3,189,961.00	.00	3,189,961.00	223,965.36	.00	436,888.30	2,753,072.70	14	2,455,095.03
Department 650 - AODA/MH BCA Totals	\$3,189,961.00	\$0.00	\$3,189,961.00	\$223,965.36	\$0.00	\$436,888.30	\$2,753,072.70	14%	\$2,455,095.03
Department 651 - Community MH									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	+++	47,545.00
Department 651 - Community MH Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$47,545.00
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	17,728.00	.00	17,728.00	.00	.00	.00	17,728.00	0	8,198.90
Department 654 - MH Block Grant Totals	\$17,728.00	\$0.00	\$17,728.00	\$0.00	\$0.00	\$0.00	\$17,728.00	0%	\$8,198.90
Department 655 - AODA Block Grant									
State Account 54108 - HHS-AODA/MH	19,815.00	.00	19,815.00	.00	.00	.00	19,815.00	0	50,261.14
Department 655 - AODA Block Grant Totals	\$19,815.00	\$0.00	\$19,815.00	\$0.00	\$0.00	\$0.00	\$19,815.00	0%	\$50,261.14
Department 656 - CCS									
State Account 54108 - HHS-AODA/MH	382,739.00	.00	382,739.00	15,787.37	.00	37,852.05	344,886.95	10	178,459.81
Department 656 - CCS Totals	\$382,739.00	\$0.00	\$382,739.00	\$15,787.37	\$0.00	\$37,852.05	\$344,886.95	10%	\$178,459.81
Department 657 - MH Block Grant Sup									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	+++	40,330.00
Department 657 - MH Block Grant Sup Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$40,330.00



AODA/MH

Through 02/28/23
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	814.00	.00	814.00	2,824.00	.00	2,824.00	(2,010.00)	347	55,328.88
Department 658 - AODA Block Grant Sup Totals	\$814.00	\$0.00	\$814.00	\$2,824.00	\$0.00	\$2,824.00	(\$2,010.00)	347%	\$55,328.88
Department 706 - CST									
State Account 54109 - HHS-Children & Family	74,882.00	.00	74,882.00	2,228.25	.00	6,437.14	68,444.86	9	58,202.38
Department 706 - CST Totals	\$74,882.00	\$0.00	\$74,882.00	\$2,228.25	\$0.00	\$6,437.14	\$68,444.86	9%	\$58,202.38
Department 707 - Children's COP									
State Account 54109 - HHS-Children & Family	69,358.00	.00	69,358.00	1,187.00	.00	2,468.86	66,889.14	4	57,220.93
Department 707 - Children's COP Totals	\$69,358.00	\$0.00	\$69,358.00	\$1,187.00	\$0.00	\$2,468.86	\$66,889.14	4%	\$57,220.93
Department 708 - CLTS									
State Account 54109 - HHS-Children & Family	344,473.00	.00	344,473.00	40,856.41	.00	90,003.40	254,469.60	26	320,535.42
Department 708 - CLTS Totals	\$344,473.00	\$0.00	\$344,473.00	\$40,856.41	\$0.00	\$90,003.40	\$254,469.60	26%	\$320,535.42
EXPENSE TOTALS	\$4,099,770.00	\$0.00	\$4,099,770.00	\$286,848.39	\$0.00	\$576,473.75	\$3,523,296.25	14%	\$3,271,177.49
Fund 225 - Human Services Totals									
REVENUE TOTALS	2,333,512.00	.00	2,333,512.00	51,978.02	.00	101,446.03	2,232,065.97	4%	2,483,055.65
EXPENSE TOTALS	4,099,770.00	.00	4,099,770.00	286,848.39	.00	576,473.75	3,523,296.25	14%	3,271,177.49
Fund 225 - Human Services Totals	(\$1,766,258.00)	\$0.00	(\$1,766,258.00)	(\$234,870.37)	\$0.00	(\$475,027.72)	(\$1,291,230.28)		(\$788,121.84)
Grand Totals									
REVENUE TOTALS	2,333,512.00	.00	2,333,512.00	51,978.02	.00	101,446.03	2,232,065.97	4%	2,483,055.65
EXPENSE TOTALS	4,099,770.00	.00	4,099,770.00	286,848.39	.00	576,473.75	3,523,296.25	14%	3,271,177.49
Grand Totals	(\$1,766,258.00)	\$0.00	(\$1,766,258.00)	(\$234,870.37)	\$0.00	(\$475,027.72)	(\$1,291,230.28)		(\$788,121.84)



Child Welfare

Through 02/28/23
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	561,697.00	.00	561,697.00	2,067.45	.00	3,975.89	557,721.11	1	685,134.08
Department 701 - Foster Training	1,677.00	.00	1,677.00	.00	.00	.00	1,677.00	0	1,137.38
Department 702 - Safe & Stable Families	33,310.00	.00	33,310.00	.00	.00	.00	33,310.00	0	27,234.39
Department 703 - Child Placing Agency	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 704 - Kinship Admin	6,300.00	.00	6,300.00	.00	.00	.00	6,300.00	0	895.42
Department 705 - Kinship Benefits	66,983.00	.00	66,983.00	.00	.00	.00	66,983.00	0	64,211.41
Department 709 - Kinship SG	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 710 - OHP Sex Traffic Youth	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 711 - TSSF Unltd	27,000.00	.00	27,000.00	.00	.00	.00	27,000.00	0	7,786.25
Department 712 - TSSF TLR	.00	.00	.00	.00	.00	.00	.00	+++	4,571.88
Department 713 - Foster Parent Recruitment 3394	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$696,967.00	\$0.00	\$696,967.00	\$2,067.45	\$0.00	\$3,975.89	\$692,991.11	1%	\$790,970.81
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	1,953,400.00	.00	1,953,400.00	118,743.67	.00	158,424.93	1,794,975.07	8	1,444,089.56
Department 700 - Children & Family BCA Totals	\$1,953,400.00	\$0.00	\$1,953,400.00	\$118,743.67	\$0.00	\$158,424.93	\$1,794,975.07	8%	\$1,444,089.56
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	2,557.00	.00	2,557.00	4.93	.00	72.60	2,484.40	3	3,008.16
Department 701 - Foster Training Totals	\$2,557.00	\$0.00	\$2,557.00	\$4.93	\$0.00	\$72.60	\$2,484.40	3%	\$3,008.16
Department 702 - Safe & Stable Families									
State Account 54109 - HHS-Children & Family	32,426.00	.00	32,426.00	4,409.90	.00	10,344.05	22,081.95	32	17,885.21
State Account 54315 - Safe and Stable Families Supplem	.00	.00	.00	.00	.00	125.06	(125.06)	+++	7,100.76
Department 702 - Safe & Stable Families Totals	\$32,426.00	\$0.00	\$32,426.00	\$4,409.90	\$0.00	\$10,469.11	\$21,956.89	32%	\$24,985.97
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	95,000.00	.00	95,000.00	8,417.74	.00	8,417.74	86,582.26	9	111,837.66
Department 703 - Child Placing Agency Totals	\$95,000.00	\$0.00	\$95,000.00	\$8,417.74	\$0.00	\$8,417.74	\$86,582.26	9%	\$111,837.66
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	6,848.00	.00	6,848.00	10.00	.00	20.00	6,828.00	0	895.42
Department 704 - Kinship Admin Totals	\$6,848.00	\$0.00	\$6,848.00	\$10.00	\$0.00	\$20.00	\$6,828.00	0%	\$895.42
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	63,000.00	.00	63,000.00	5,216.13	.00	5,216.13	57,783.87	8	70,515.75
Department 705 - Kinship Benefits Totals	\$63,000.00	\$0.00	\$63,000.00	\$5,216.13	\$0.00	\$5,216.13	\$57,783.87	8%	\$70,515.75
Department 709 - Kinship SG									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	.00	.00	+++	.00



Child Welfare

Through 02/28/23
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 709 - Kinship SG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
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	27,000.00	.00	27,000.00	391.47	.00	696.67	26,303.33	3	9,055.00
Department 711 - TSSF Unltd Totals	\$27,000.00	\$0.00	\$27,000.00	\$391.47	\$0.00	\$696.67	\$26,303.33	3%	\$9,055.00
Department 712 - TSSF TLR									
State Account 54109 - HHS-Children & Family	.00	.00	.00	405.00	.00	448.61	(448.61)	+++	4,030.87
Department 712 - TSSF TLR Totals	\$0.00	\$0.00	\$0.00	\$405.00	\$0.00	\$448.61	(\$448.61)	+++	\$4,030.87
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	\$2,180,231.00	\$0.00	\$2,180,231.00	\$137,598.84	\$0.00	\$183,765.79	\$1,996,465.21	8%	\$1,668,418.39
Fund 225 - Human Services Totals									
REVENUE TOTALS	696,967.00	.00	696,967.00	2,067.45	.00	3,975.89	692,991.11	1%	790,970.81
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	137,598.84	.00	183,765.79	1,996,465.21	8%	1,668,418.39
Fund 225 - Human Services Totals	(\$1,483,264.00)	\$0.00	(\$1,483,264.00)	(\$135,531.39)	\$0.00	(\$179,789.90)	(\$1,303,474.10)		(\$877,447.58)
Grand Totals									
REVENUE TOTALS	696,967.00	.00	696,967.00	2,067.45	.00	3,975.89	692,991.11	1%	790,970.81
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	137,598.84	.00	183,765.79	1,996,465.21	8%	1,668,418.39
Grand Totals	(\$1,483,264.00)	\$0.00	(\$1,483,264.00)	(\$135,531.39)	\$0.00	(\$179,789.90)	(\$1,303,474.10)		(\$877,447.58)



Economic Support

Through 02/28/23
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	354,305.00	.00	354,305.00	.00	.00	.00	354,305.00	0	322,923.73
Department 776 - Fraud	50,000.00	.00	50,000.00	.00	.00	.00	50,000.00	0	51,864.00
Department 778 - Day Care Certification	13,899.00	.00	13,899.00	.00	.00	.00	13,899.00	0	11,144.30
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	2,603.06
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	31,162.00	.00	31,162.00	6,190.86	.00	6,190.86	24,971.14	20	15,161.96
Department 793 - Wheap Weather	15,804.00	.00	15,804.00	4,996.21	.00	4,996.21	10,807.79	32	15,397.07
Department 794 - Wheap Public Benefits	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$468,170.00	\$0.00	\$468,170.00	\$11,187.07	\$0.00	\$11,187.07	\$456,982.93	2%	\$419,094.12
EXPENSE									
Department 775 - Economic Support									
State Account 54110 - HHS-Econ Support	494,876.00	.00	494,876.00	35,074.75	.00	90,670.41	404,205.59	18	464,133.94
Department 775 - Economic Support Totals	\$494,876.00	\$0.00	\$494,876.00	\$35,074.75	\$0.00	\$90,670.41	\$404,205.59	18%	\$464,133.94
Department 776 - Fraud									
State Account 54110 - HHS-Econ Support	52,038.00	.00	52,038.00	3,131.72	.00	5,174.31	46,863.69	10	58,388.10
Department 776 - Fraud Totals	\$52,038.00	\$0.00	\$52,038.00	\$3,131.72	\$0.00	\$5,174.31	\$46,863.69	10%	\$58,388.10
Department 778 - Day Care Certification									
State Account 54110 - HHS-Econ Support	13,899.00	.00	13,899.00	1,048.08	.00	1,328.70	12,570.30	10	11,144.30
Department 778 - Day Care Certification Totals	\$13,899.00	\$0.00	\$13,899.00	\$1,048.08	\$0.00	\$1,328.70	\$12,570.30	10%	\$11,144.30
Department 779 - Day Care Fraud									
State Account 54110 - HHS-Econ Support	3,000.00	.00	3,000.00	.00	.00	142.35	2,857.65	5	3,610.84
Department 779 - Day Care Fraud Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$142.35	\$2,857.65	5%	\$3,610.84
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	87,204.00	.00	87,204.00	2,903.72	.00	5,677.07	81,526.93	7	36,885.10
Department 792 - Wheap Outreach Totals	\$87,204.00	\$0.00	\$87,204.00	\$2,903.72	\$0.00	\$5,677.07	\$81,526.93	7%	\$36,885.10
Department 793 - Wheap Weather									
State Account 54110 - HHS-Econ Support	28,015.00	.00	28,015.00	2,266.11	.00	4,586.50	23,428.50	16	20,733.07
Department 793 - Wheap Weather Totals	\$28,015.00	\$0.00	\$28,015.00	\$2,266.11	\$0.00	\$4,586.50	\$23,428.50	16%	\$20,733.07
Department 794 - Wheap Public Benefits									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 794 - Wheap Public Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE TOTALS	\$679,032.00	\$0.00	\$679,032.00	\$44,424.38	\$0.00	\$107,579.34	\$571,452.66	16%	\$594,895.35



Economic Support

Through 02/28/23
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	468,170.00	.00	468,170.00	11,187.07	.00	11,187.07	456,982.93	2%	419,094.12
EXPENSE TOTALS	679,032.00	.00	679,032.00	44,424.38	.00	107,579.34	571,452.66	16%	594,895.35
Fund 225 - Human Services Totals	(\$210,862.00)	\$0.00	(\$210,862.00)	(\$33,237.31)	\$0.00	(\$96,392.27)	(\$114,469.73)		(\$175,801.23)
Grand Totals									
REVENUE TOTALS	468,170.00	.00	468,170.00	11,187.07	.00	11,187.07	456,982.93	2%	419,094.12
EXPENSE TOTALS	679,032.00	.00	679,032.00	44,424.38	.00	107,579.34	571,452.66	16%	594,895.35
Grand Totals	(\$210,862.00)	\$0.00	(\$210,862.00)	(\$33,237.31)	\$0.00	(\$96,392.27)	(\$114,469.73)		(\$175,801.23)



Youth Justice

Through 02/28/23
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	173,338.00	.00	173,338.00	50.00	.00	74.99	173,263.01	0	169,632.36
Department 751 - YA AODA	.00	.00	.00	.00	.00	.00	.00	+++	3,547.00
Department 752 - Early Intervention	.00	.00	.00	.00	.00	.00	.00	+++	403.00
Department 753 - Oasis	.00	.00	.00	2,580.00	.00	3,520.16	(3,520.16)	+++	15,066.01
REVENUE TOTALS	\$173,338.00	\$0.00	\$173,338.00	\$2,630.00	\$0.00	\$3,595.15	\$169,742.85	2%	\$188,648.37
EXPENSE									
Department 750 - Juvenile Justice									
State Account 54116 - Juvenile Justice	339,429.00	.00	339,429.00	44,215.09	.00	62,655.43	276,773.57	18	293,260.35
Department 750 - Juvenile Justice Totals	\$339,429.00	\$0.00	\$339,429.00	\$44,215.09	\$0.00	\$62,655.43	\$276,773.57	18%	\$293,260.35
Department 751 - YA AODA									
State Account 54116 - Juvenile Justice	.00	.00	.00	.00	.00	.00	.00	+++	3,793.65
Department 751 - YA AODA Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,793.65
Department 752 - Early Intervention									
State Account 54116 - Juvenile Justice	.00	.00	.00	.00	.00	.00	.00	+++	403.00
Department 752 - Early Intervention Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$403.00
Department 753 - Oasis									
State Account 54116 - Juvenile Justice	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 753 - Oasis Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE TOTALS	\$339,429.00	\$0.00	\$339,429.00	\$44,215.09	\$0.00	\$62,655.43	\$276,773.57	18%	\$297,457.00
Fund 225 - Human Services Totals									
REVENUE TOTALS	173,338.00	.00	173,338.00	2,630.00	.00	3,595.15	169,742.85	2%	188,648.37
EXPENSE TOTALS	339,429.00	.00	339,429.00	44,215.09	.00	62,655.43	276,773.57	18%	297,457.00
Fund 225 - Human Services Totals	(\$166,091.00)	\$0.00	(\$166,091.00)	(\$41,585.09)	\$0.00	(\$59,060.28)	(\$107,030.72)		(\$108,808.63)
Grand Totals									
REVENUE TOTALS	173,338.00	.00	173,338.00	2,630.00	.00	3,595.15	169,742.85	2%	188,648.37
EXPENSE TOTALS	339,429.00	.00	339,429.00	44,215.09	.00	62,655.43	276,773.57	18%	297,457.00
Grand Totals	(\$166,091.00)	\$0.00	(\$166,091.00)	(\$41,585.09)	\$0.00	(\$59,060.28)	(\$107,030.72)		(\$108,808.63)



Public Health

Through 02/28/23
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									
State Account 54147 - Just Response	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 65 - Public Health Totals	\$212,500.00	\$26,950.00	\$239,450.00	\$0.00	\$0.00	\$2,963.00	\$236,487.00	1%	\$286,441.44
Department 67 - Birth-to-Three	111,844.00	.00	111,844.00	3,737.91	.00	6,064.87	105,779.13	5	109,084.73
Department 75 - Reproductive Health	45,261.00	43,060.00	88,321.00	2,687.31	.00	5,032.00	83,289.00	6	61,705.30
Department 76 - Immunization	12,295.00	.00	12,295.00	.00	.00	.00	12,295.00	0	6,090.64
Department 77 - MCH	9,681.00	.00	9,681.00	.00	.00	.00	9,681.00	0	9,681.00
Department 78 - Health Check	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 79 - Lead	2,507.00	.00	2,507.00	.00	.00	.00	2,507.00	0	2,507.00
Department 80 - Preparedness	40,979.00	.00	40,979.00	.00	.00	.00	40,979.00	0	16,317.00
Department 81 - Prevention	5,982.00	.00	5,982.00	.00	.00	.00	5,982.00	0	6,350.00
Department 84 - PNCC	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 850 - WIC Administration	13,420.00	.00	13,420.00	.00	.00	.00	13,420.00	0	29,591.00
Department 851 - WIC Nutrition	21,472.00	.00	21,472.00	.00	.00	.00	21,472.00	0	9,512.00
Department 852 - WIC Client Services	53,090.00	.00	53,090.00	.00	.00	.00	53,090.00	0	58,880.00
Department 853 - WIC Breast	7,158.00	.00	7,158.00	.00	.00	.00	7,158.00	0	3,627.00
Department 854 - WIC Farmers Market	1,002.00	.00	1,002.00	.00	.00	.00	1,002.00	0	1,505.00
Department 855 - WIC Breast Feeding PC	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 88 - Adolescent Health	.00	.00	.00	.00	.00	.00	.00	+++	25,702.00
REVENUE TOTALS	\$537,191.00	\$70,010.00	\$607,201.00	\$6,425.22	\$0.00	\$14,059.87	\$593,141.13	2%	\$626,994.11
EXPENSE									
Department 65 - Public Health									
State Account 54111 - HHS-PH	258,854.00	6,324.00	265,178.00	12,105.54	.00	36,735.62	228,442.38	14	227,960.49
State Account 54136 - PH Workforce Grant	52,589.00	.00	52,589.00	6,062.32	.00	13,674.54	38,914.46	26	41,758.81
State Account 54140 - Pandemic - Contact Tracing	.00	20,626.00	20,626.00	.00	.00	.00	20,626.00	0	87,163.24
State Account 54141 - Pandemic - ELC	.00	.00	.00	.00	.00	.00	.00	+++	71.07
State Account 54142 - Pandemic - PHEP	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54143 - Pandemic - Plan	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54144 - Pandemic - Test Coordinator	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54145 - Pandemic-COVID Vaccine	.00	.00	.00	.00	.00	.00	.00	+++	3,653.30
State Account 54146 - Pandemic-COVID19 ARPA	116,495.00	.00	116,495.00	4,780.11	.00	11,074.48	105,420.52	10	64,277.84
State Account 54147 - Just Response	.00	.00	.00	4,969.82	.00	13,612.95	(13,612.95)	+++	56,734.38
State Account 54148 - TITLE X- TELEHEALTH	.00	.00	.00	2,630.39	.00	8,859.13	(8,859.13)	+++	16,112.42
State Account 54149 - TITLE X NCE	.00	.00	.00	6,975.29	.00	9,532.66	(9,532.66)	+++	17,502.09
State Account 54151 - PH Pilot Program	.00	.00	.00	627.30	.00	627.30	(627.30)	+++	.00
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	\$427,938.00	\$26,950.00	\$454,888.00	\$38,150.77	\$0.00	\$94,116.68	\$360,771.32	21%	\$515,233.64



Public Health

Through 02/28/23
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 67 - Birth-to-Three									
State Account 54113 - Birth-to-Three	184,208.00	.00	184,208.00	14,045.56	.00	34,309.21	149,898.79	19	164,521.78
Department 67 - Birth-to-Three Totals	\$184,208.00	\$0.00	\$184,208.00	\$14,045.56	\$0.00	\$34,309.21	\$149,898.79	19%	\$164,521.78
Department 75 - Reproductive Health									
State Account 54121 - Reproductive Health	75,552.00	43,060.00	118,612.00	309.52	.00	5,674.96	112,937.04	5	42,254.50
Department 75 - Reproductive Health Totals	\$75,552.00	\$43,060.00	\$118,612.00	\$309.52	\$0.00	\$5,674.96	\$112,937.04	5%	\$42,254.50
Department 76 - Immunization									
State Account 54122 - Immunization	19,098.00	.00	19,098.00	359.88	.00	986.34	18,111.66	5	7,453.95
Department 76 - Immunization Totals	\$19,098.00	\$0.00	\$19,098.00	\$359.88	\$0.00	\$986.34	\$18,111.66	5%	\$7,453.95
Department 77 - MCH									
State Account 54123 - MCH	12,980.00	.00	12,980.00	2,828.86	.00	6,122.94	6,857.06	47	24,418.99
Department 77 - MCH Totals	\$12,980.00	\$0.00	\$12,980.00	\$2,828.86	\$0.00	\$6,122.94	\$6,857.06	47%	\$24,418.99
Department 78 - Health Check									
State Account 54124 - Health Check	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 78 - Health Check Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 79 - Lead									
State Account 54125 - Lead	2,927.00	.00	2,927.00	.00	.00	.00	2,927.00	0	2,506.98
Department 79 - Lead Totals	\$2,927.00	\$0.00	\$2,927.00	\$0.00	\$0.00	\$0.00	\$2,927.00	0%	\$2,506.98
Department 80 - Preparedness									
State Account 54126 - Preparedness	47,910.00	.00	47,910.00	4,394.03	.00	9,040.76	38,869.24	19	43,114.08
Department 80 - Preparedness Totals	\$47,910.00	\$0.00	\$47,910.00	\$4,394.03	\$0.00	\$9,040.76	\$38,869.24	19%	\$43,114.08
Department 81 - Prevention									
State Account 54127 - Prevention	8,803.00	.00	8,803.00	.00	.00	.00	8,803.00	0	6,546.11
Department 81 - Prevention Totals	\$8,803.00	\$0.00	\$8,803.00	\$0.00	\$0.00	\$0.00	\$8,803.00	0%	\$6,546.11
Department 84 - PNCC									
State Account 54130 - PNCC	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 84 - PNCC Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 850 - WIC Administration									
State Account 54128 - WIC	52,716.00	.00	52,716.00	3,289.39	.00	6,059.45	46,656.55	11	38,433.34
Department 850 - WIC Administration Totals	\$52,716.00	\$0.00	\$52,716.00	\$3,289.39	\$0.00	\$6,059.45	\$46,656.55	11%	\$38,433.34
Department 851 - WIC Nutrition									
State Account 54128 - WIC	20,648.00	.00	20,648.00	830.65	.00	1,636.04	19,011.96	8	11,091.85
Department 851 - WIC Nutrition Totals	\$20,648.00	\$0.00	\$20,648.00	\$830.65	\$0.00	\$1,636.04	\$19,011.96	8%	\$11,091.85
Department 852 - WIC Client Services									
State Account 54128 - WIC	81,562.00	.00	81,562.00	4,603.72	.00	11,610.65	69,951.35	14	68,980.81
Department 852 - WIC Client Services Totals	\$81,562.00	\$0.00	\$81,562.00	\$4,603.72	\$0.00	\$11,610.65	\$69,951.35	14%	\$68,980.81
Department 853 - WIC Breast									
State Account 54128 - WIC	9,532.00	.00	9,532.00	217.68	.00	455.17	9,076.83	5	4,355.94
Department 853 - WIC Breast Totals	\$9,532.00	\$0.00	\$9,532.00	\$217.68	\$0.00	\$455.17	\$9,076.83	5%	\$4,355.94



Public Health

Through 02/28/23
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 854 - WIC Farmers Market									
State Account 54128 - WIC	3,870.00	.00	3,870.00	.00	.00	.00	3,870.00	0	2,233.52
Department 854 - WIC Farmers Market Totals	\$3,870.00	\$0.00	\$3,870.00	\$0.00	\$0.00	\$0.00	\$3,870.00	0%	\$2,233.52
Department 855 - WIC Breast Feeding PC									
State Account 54128 - WIC	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 855 - WIC Breast Feeding PC Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 88 - Adolescent Health									
State Account 54134 - Adolescent Health	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54137 - PREP	.00	.00	.00	.00	.00	.00	.00	+++	24,242.92
Department 88 - Adolescent Health Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$24,242.92
EXPENSE TOTALS	\$947,744.00	\$70,010.00	\$1,017,754.00	\$69,030.06	\$0.00	\$170,012.20	\$847,741.80	17%	\$955,388.41
Fund 225 - Human Services Totals									
REVENUE TOTALS	537,191.00	70,010.00	607,201.00	6,425.22	.00	14,059.87	593,141.13	2%	626,994.11
EXPENSE TOTALS	947,744.00	70,010.00	1,017,754.00	69,030.06	.00	170,012.20	847,741.80	17%	955,388.41
Fund 225 - Human Services Totals	(\$410,553.00)	\$0.00	(\$410,553.00)	(\$62,604.84)	\$0.00	(\$155,952.33)	(\$254,600.67)		(\$328,394.30)
Grand Totals									
REVENUE TOTALS	537,191.00	70,010.00	607,201.00	6,425.22	.00	14,059.87	593,141.13	2%	626,994.11
EXPENSE TOTALS	947,744.00	70,010.00	1,017,754.00	69,030.06	.00	170,012.20	847,741.80	17%	955,388.41
Grand Totals	(\$410,553.00)	\$0.00	(\$410,553.00)	(\$62,604.84)	\$0.00	(\$155,952.33)	(\$254,600.67)		(\$328,394.30)

2023 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB
ADRC / EBS/Dementia Care					
Other				5.00	
Space costs - Oasis				938.49	60.52
Legal Services				943.49	60.52
LTC/APS		0	1,004.01		
Elder Abuse	2,000.00	0			
AAR/APS	1,000.00	0			
Family Care Payment	87,961.00	0			
Residential Placements	30,000.00	0			
Legal Services	28,400.00	0.046900704	1,331.98	841.98	490.00
Other expenses	500.00	0.0342	17.10	5.00	12.10
	149,861.00	0.08	1,349.08	846.98	602.10
AODA/MH					
MENDOTA/WINDEBAGO	1,100,000.00	0			
NORTHLAND COUNSELING	2,000.00	0			
COMMUNITY SUPPORT	1,033,004.00	0.166666673	172,167.34	86,083.67	86,083.67
MH HOSPITALIZATION	25,000.00	0.0113468	283.67	283.67	283.67
VENTURES / MH OTHER	500.00	3.788	1,894.00	1,694.00	200.00
CRISIS STABILIZATION SERVICES	85,000.00	0.1437	12,214.50	3,322.25	8,892.25
NORTHLAND SERVICES CRISIS ASSESSM			4,377.00	1,365.50	3,011.50
NORTHLAND ON CALL	30,000.00	0	2,430.00	1,350.00	1,080.00
RESIDENTIAL CARE	250,000.00	0.4677374	121,934.35	51,210.00	70,724.35
LEGAL SERVICES	2,000.00	0			
AODA HOSPITALIZATION	5,000.00	0			
TRANSITIONS	386,232.00	0.147996101	57,160.83	28,654.69	28,506.14
PREVENTION	12,516.00	0.225631192	2,824.00		2,824.00
IMPACT PANNEL	500.00	0			
I&R OTHER	1,000.00	0.5	500.00		500.00
CCS	10,000.00	0			
M.D. CONSULTATION	3,000.00	0.116666667	350.00	175.00	175.00
	2,946,752.00	0.127687494	376,135.69	173,855.11	202,280.58
FAMILY SERVICES					
FOSTER CARE	200,000.00	0.09497815	18,995.63	609.77	18,385.86
GROUP HOME	77,000.00	0			
RCC	962,000.00	0.064114532	61,678.18		61,678.18
MINSHIP BENEFIT	63,000.00	0.062795714	5,216.13		5,216.13
FOSTER ADMIN	95,000.00	0.088607789	8,417.74		8,417.74
OTHER FAMILY SERVICES	28,460.00	0.087293988	2,484.54	413.29	2,071.25
TSSF	27,000.00	0.016615185	448.61	43.61	405.00
LEGAL SERVICES	1,000.00	0			
	1,453,460.00	0.066902987	97,240.83	1,066.67	96,174.16
CST					
CST	910.00	0			
	910.00				
Family Support					
CLTS	50,000.00	0.9410076	47,050.38	23,775.50	23,274.88
Children's COP	55,720.00	0.015547021	866.28	425.25	441.03
	106,720.00	0.463241203	47,916.66	24,200.75	23,715.91
Juv Justice					
FOSTER CARE	5,000.00	0			
GROUP HOME	20,000.00	0			
RCC	100,000.00	0.3176337	31,783.37		31,783.37
FOSTER ADMIN		0			
CORRECTIONS		0			
SECURE DETENTION	4,000.00	0			
SECURE DETENTION TRAVEL	500.00	0			
ELECTRONIC MONITORING	1,000.00	1.44182	1,441.82	194.88	1,246.94
OTHER		0			
Legal Services					
	130,500.00	0.254599157	33,225.19	194.88	33,030.31
ES					
Drug Testing		0			
Other	3,540.00	0			
FSET		0	802.23	802.23	
	3,540.00	0	802.23	802.23	
Fraud					
Fraud Contract	50,619.00	0.101239653	5,124.65	1,992.93	3,131.72
	50,619.00	0.101239653	5,124.65	1,992.93	3,131.72
DayCare					
Contracted Services	13,999.00	0.095596806	1,328.70	280.62	1,048.08
Day Care Fraud	3,000.00	0.04745	142.35	142.35	
	16,999.00	0.09704953	1,471.05	422.97	1,048.08
PH					
Legal Services		0			
Interpreter Services		0			
Shredpro					
Water Program	9,500.00	0			
Sanitarian	12,937.00	0			
Other PH Grants	10,000.00	0	164.90		164.90
Heat Compliance	7,000.00				
Steticycle	500.00	0			
	39,937.00	0.004129003	164.90		164.90
Reproductive Health					
Essentia Health		0			
Cert Language					
W/ State Lab					
Immunizations		0			
		0			
		0			
		0			
		0			
Preparedness					
		0			
WIC					
Other					
Valley Scale		0			
Adolescent Health					
		0			
Birth to Three					
BIRTH - THREE	55,000.00	0.197273091	10,850.02	6,119.31	4,730.71
	55,000.00	0.197273091	10,850.02	6,119.31	4,730.71
Agency					
Other		0			
Legal Services		0			
	4,952,198.00		575,284.31	210,445.32	364,838.99
	4,346,233.00		575,284.31	210,445.32	364,838.99
	(605,965.00)				0.00
Balanced to budget					