Sawyer County

<u>Agenda</u>

Health and Human Services Board Meeting
Tuesday, August 8, 2023 @ 6:30 PM
Sawyer County Board Room
Revised: Monday, August 7, 2023 10:07 AM

Page

1. CALL TO ORDER

a. To view or participate in the **virtual meeting** from a computer, iPad, Android device, click on this link to join the webinar: https://zoom.us/j/92309461969. You can also use the dial in 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

4 - 5 a. 7.11.23 HHS Minutes DRAFT

8. COMMITTEE REPORTS

a. LCO Liaison

b. Senior Resource Center

9. ADMINISTRATION

6 - 7 a. Services List
SCHHS Services Revised 06.06.22

b. Admin Update

c. WIC Merger

10. ADULT LONG TERM CARE

a. ALTC Verbal Update

11. BEHAVIORAL HEALTH

8 a. Behavioral Health Report
11.a Behavioral Health Report

9 b. Mental Health Cost by Client Report
11.b Mental Health Cost by Client Report

12. CHILD PROTECTIVE SERVICES

a. CPS Verbal Update

10 - 12 b. Children in Care Expense Report
12.b Children in Care Expense Report

13. YOUTH JUSTICE

13 a. YJ Report
13.a Youth Justice Report

14. ECONOMIC SUPPORT

14 a. Economic Support Report
14.a Economic Support Report

15. PUBLIC HEALTH

15 - 16 a. Public Health Report

15.a Public Health Report

b. Fentanyl Awareness Activities

c. Opioid Settlement Budget (discussion and possible action)

16. FISCAL

17 - 29 a. Budget Performance Report
16.a Budget Performance Report

30 b. Purchased Services Report
16.b Purchased Services Report

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 July 11th meeting of the Sawyer County
Health and Human Services Committee
Of the Sawyer County Board of Supervisors
Board Room; Sawyer County

Voting Committee Members Present:	**Others Present:**
☒ Chair: **Dale Schleeter**	Andy Albarado @ 6:48 pm
☒ Vice Chair: Kay Wilson	Lynn Fitch
☒ Marshal Savitski	Alicia Carlson - virtual
☒ Michael Maestri - virtual	Patty Dujardin
☒ Chris Rusk - virtual	Julia Lyons
☐ Lorraine Gouge	Joe Bodo
☒ Dawn Petit - Virtual	Julie McCallum
☒ Carol Pearson	Carol Lund-virtual
☒ Sabrina Dunlap	

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 – A motion was made by Mr. Savitski; second by Ms. Pearson to strike item 13b (Fee Schedule Request) and add 14b (Economic Support & Case Manager Week Proclamation)

Public Comments –

Minutes from the previous meeting dated: June 6, 2023
Motion to approve made by: Mr. Savitski Second by: Ms. Wilson
Motion carried without negative vote.

Committee Reports -
LCO Liaison – No Update

Senior Resource Center – The Senior Center has been holding various fund raisers.

Administration – A written list of services is attached to the board packet.
All Staff Meeting Schedule Request – Ms. Lyons reported that with the staff turnover it is time to restart training and group meeting time. She is requesting to have three days in September, January and May where they will be closed for ½ day in the morning to provide this opportunity. The public will be notified. A motion was made by Mr. Savitski; second by Ms. Wilson to approve this request. Motion carried without negative vote.

Adult Long-term Care -
A written report was provided. An increase in ADRC "walk-in" clients was reported. An update on EBS/DBS services, Dementia Care Services and Adult Protective Services was included. An offer has been made to Carol Martin to take the position of Adult Long-term Care Supervisor/CPS as of July 17th. Traffic and referrals from ADRC remain high.

Behavioral Health --
Behavioral Health – A written report was provided. 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 are four clients on CCS program, eight on CST, and forty-eight on CLTS. A new comprehensive assessment has been created as mandated by the State to complete in addition to the already

lengthy and very time-consuming functional screen at program enrollment and, at minimum, a thorough update of the assessment annually at recertification.

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

Child Protective Services -
Children in Care Expense Report – A report was provided at the meeting.

CPS Verbal Update – They are fully staffed except for the supervisor position at this time. They have an interim supervisor supporting them 20 hours/week.

Youth Justice -
A written report was provided and reviewed. There have been 35 total youth justice referrals in 2023 to date with Rusk County assisting w/6 ongoing cases. They are reviewing grants for diversion programs. Shannon Krause was hired as a YJ case worker and is in training.

~~Fee Schedule Request -~~

Economic Support -
A written report was provided and reviewed. There were 1,176 FoodShare cases, 2,122 FoodShare recipients, and $296,968 in FoodShare benefits issued. We are allowing overtime, paid by the consortium, at this time.

Economic Support & Case Manager Week Proclamation – Ms. Lyons read the Governor's Proclamation to Committee.

Public Health -
A written report was provided. The report reviewed tick-borne disease factors, a Narcan direct provider update and a follow up on the water lab site visit. Our water lab continues to be certified for the microbiological analysis of drinking water. Ms. McCullum provided a verbal update indicating they are trying to hire two staff positions.

Health Hazard Policy Review – The policy was reviewed, sought outside counsel, including corp. counsel, other counties and northern region of DHS to review policies and procedures/assessment tools as we process environmental health complaints.

Fiscal -
A written budget performance report and purchased services recap report were provided.

2024 HHS Draft Budget Review – a draft 2024 budget was forwarded to board members. Ms. Dujardin reviewed the proposed budget page by page. They are requesting approximately $150,067.00 more in '24 than '23. This is to cover a 1/2-time APS position moving to being contracted with another county instead of being counted in salary and fringe; moving expenses from the Winnebago line to Residential care; and increasing Youth justice out of home costs. A motion was made by Ms. Petit; second by Mr. Savitski to approve the '24 budget and forward to County board. Motion carried without negative vote.

Future Agenda Items

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

Meeting adjourned at 7:17 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

Report on Behavioral Health Programs
07.26.2023

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.

CCS Program (Comprehensive Community Services)
Currently we have three consumers on this program, one client was discharged from CCS this past month and two new referrals were received. One referral was already seeing a provider at LCO therefore they were referred to the LCO CCS Program. The other referral could not be accommodated as we have no providers that will see any child under the age of thirteen therefore the referral was transferred to the CLTS Program which can actually serve the client much better than the CCS Program could due to the severity of the child's disabilities.

As previously reported, not having a full-time mental health or dually certified clinician employed at Sawyer County has greatly hindered our ability to expand not only this program but also the services that could be offered to those individuals needing outpatient counseling. Two of our contracted providers have also decided to decrease their caseload and will not be taking on any new clients at this time. Both contracted providers have assured SD (Service Director) Carlson if they change their mind in the near future, they will notify SD Carlson immediately.

CST Program (Coordinated Services Teams)
Currently we have eight consumers enrolled with no discharges or referrals. Materials for the 2024 grant process were sent out on 06.28.23 and the six month update was sent in on July 30, 2023. Supervisor Carlson and Coordinator Carlson have a meeting with the State Lead on 08.17.23 to discuss the 2024 grant.

CLTS (Children's Long-Term Support Waiver) Program/CCOP (Children's Community Options Program)
At this time, we have forty-eight consumers on the CLTS Program, one clients in suspension due to the client being placed in a residential setting, and three prospective referrals. We were informed that the CLTS Unwinding Drop-In Discussions facilitated by the Department of Health Services on a weekly basis have been discontinued. The last meeting was held on 07.27.23. Any questions we have related to the program are to be sent to an email inbox and will be answered in the order in which they are received. We are currently working on five high-cost renovations, two were already in the process but three new renovations were started in June.

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

MENTAL HEALTH MONTHLY EXPENSE REPORT FOR HHS BOARD

2023

	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL	Annual Projection:
Winnebago MHI Net cost reported fluctuates with census and revenue received.	32975.00	22523.72	3500.53	44451.00	52191.00	80040.00							$235,681.25	**$471,362.50**
Transitions-MH (CBRF) Net cost reported fluctuates with census and revenue received.	23667.83	22608.56	23849.80	27617.09	28711.83	28561.72							$155,016.83	**$310,033.66**
Bayfield County for 2023 Regional MH Crisis Line	1494.00	0.00	0.00	0.00	0.00	0.00							$1,494.00	**$1,494.00**
Limitless Possibilities (AFH) $1485/day	46035.00	41580.00	46035.00	41580.00	46035.00	44550.00							$265,815.00	**$539,055.00**
Corporation Counsel & Attorney fees	50.00	20.00	0.00	0.00	0.00	0.00							$70.00	**$140.00**
City of Hayward (MH transport)	0.00	283.67	1411.04	656.55	0.00	514.02							$2,865.28	**$5,730.56**
Helping Hands Family Services (guardian)	200.00	200.00	200.00	200.00	200.00	200.00							$1,200.00	**$2,400.00**
Northland Crisis Bed	3322.25	8892.25	*No invoices submitted in March or April		17514.50	6399.00							$36,128.00	**$72,256.00**
Northland Mobile Crisis	2715.50	4091.50			3885.50	2584.50							$13,277.00	**$26,554.00**
Northland Community Support Program	86083.67	86083.67	86083.67	86083.67	86083.67	86083.67							$516,502.02	**$1,033,004.00**
Trempealeau County Health Care Center		22844.35	46408.66	*No invoice submitted in April	33623.83	29758.92							$132,635.76	**$265,271.52**
Sawyer County Jail (MH transport)	0.00	0.00	0.00	212.25	0.00	0.00							$212.25	**$424.50**
Talon & REDI Transports (MH)	0.00	0.00	2077.40	3638.70	1045.65	1244.75							$8,006.50	**$16,013.00**
Chippewa Valley Linden House (AFH) $225/day	5175.00	6300.00	1575.00	0.00	0.00	0.00							$13,050.00	**$26,100.00**
Inpatient Hospitalization	0.00	0.00	2888.00	0.00	0.00	0.00							$2,888.00	**$5,776.00**
TOTAL by Month	$201,718.25	$215,427.72	$214,029.10	$204,439.26	$269,290.98	$279,936.58	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,384,841.89	**$2,775,614.74**
												check figure:	$1,384,841.89	

Total Annual Projection:
$2,775,614.74

2023 Children in Substitute Care

FOSTER CARE																		
Sex/ Race	Age/Date Initial Plcmt	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	587 days	LCO	$ 1,082.00	$ 1,082.00	$ 1,082.00	$ 1,082.00	$ 1,082.00	$ 1,082.00							$ 6,492.00	$	$ 6,492.00
M/NA	04 03/01/22	487 days	LCO	$ 1,332.00	$ 1,332.00	$ 1,332.00	$ 1,332.00	$ 1,332.00	$ 1,332.00							$ 7,992.00	$	$ 7,992.00
F/W	5 01/05/23	177 days	SCHHS	$ 484.26	$ 556.00	$ 556.00	$ 556.00	$ 621.19	$ 556.00							$ 3,329.45	$	$ 3,329.45
F/W	13 08/09/21	691 days	SCHHS	$ 600.00	$ 589.14	$ 584.00	$ 584.00	$ 584.00	$ 584.00							$ 3,525.14	$	$ 3,525.14
F/W	8 08/09/21	691 days	SCHHS	$ 816.00	$ 816.00	$ 816.00	$ 816.00	$ 816.00	$ 816.00							$ 4,896.00	$	$ 4,896.00
M/W	1 05/04/22	414 days	SCHHS	$ 724.00	$ 724.00	$ 724.00	$ 724.00	$ 750.46	$ 724.00							$ 4,370.46	$	$ 4,370.46
F/NA	13 07/26/21	681 days	SCHHS	$ 790.42	$ 713.00	$ 857.00	$ 857.00	$ 857.00	$ 199.97							$ 4,274.39	$	$ 4,274.39
F/NA	1 10/03/22	271 days	SCHHS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00							$ 1,800.00	$	$ 1,800.00
F/NA	1 10/03/22	271 days	SCHHS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00							$ 1,800.00	$	$ 1,800.00
F/NA	2 01/19/22	528 days	SCHHS	$ 719.23	$ 728.00	$ 728.00	$ 728.00	$ 728.00	$ 728.00							$ 4,359.23	$	$ 4,359.23
F/NA	1 01/19/22	528 days	SCHHS	$ 584.00	$ 584.00	$ 584.00	$ 584.00	$ 584.00	$ 584.00							$ 3,504.00	$	$ 3,504.00
F/NA	10 08/15/22	289 days	LCO	$ 916.00	$ 916.00	$ 916.00	$ 916.00	$ 916.00	$ 916.00							$ 5,496.00	$	$ 5,496.00
M/NA	11 03/13/22	110 days	LCO	$ 0.00	$ 0.00	$ 566.33	$ 924.00	$ 924.00	$ 924.00							$ 3,338.33	$	$ 3,338.33
M/W	1 03/24/23	99 days	SCHHS	$ 0.00	$ 0.00	$ 393.40	$ 1,524.40	$ 1,524.40	$ 1,200.40							$ 4,642.60	$	$ 4,642.60
F/NA	3 04/01/23	91 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 508.00	$ 508.00	$ 508.00							$ 1,524.00	$	$ 1,524.00
F/NA	11 04/21/23	41 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 308.00	$ 924.00	$ 0.00							$ 1,232.00	$	$ 1,232.00
M/NA	13 04/21/23	41 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 374.00	$ 1,122.00	$ 0.00							$ 1,496.00	$	$ 1,496.00
M/W	15 01/05/23	5 days	SCHHS	$ 87.90	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00							$ 87.90	$	$ 87.90
F/NA	-1 01/25/19	1,476 days	LCO	$ 892.00	$ 254.86	$ 0.00	$ 0.00	$ 0.00	$ 0.00							$ 1,146.86	$	$ 1,146.86
M/NA	14 08/10/22	175 days	LCO	$ 677.88	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00							$ 677.88	$	$ 677.88
			TOTAL	$10,305.69	$ 8,895.00	$ 9,738.73	$12,417.40	$13,873.05	$10,754.37							$ 65,984.24	$	$ 65,984.24

SCHHS TOTAL $ 40,841.17
LCO TOTAL $ 25,143.07

TREATMENT FOSTER CARE

Sex/ Race	Age/Date Initial Plcmt	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	622 days	LCO	$ 4,554.77	$ 4,222.76	$ 4,554.77	$ 3,854.00	$ 3,947.00	$ 3,854.00							$ 24,987.30	$	$ 24,987.30
F /NA	5 07/30/18	628 days	LCO	$ 4,051.74	$ 3,783.12	$ 4,051.74	$ 3,962.20	$ 4,051.74	$ 3,962.20							$ 23,862.74	$	$ 23,862.74
M/W	16 06/05/23	26 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 3,847.13							$ 3,847.13	$ 1,328.00	$ 2,519.13
F/W	14 02/10/23	60 days	SCHHS	$ 00	$ 2,833.57	$ 4,440.85	$ 4,352.50	$ 1,432.53	$ 0.00							$ 13,059.45	$	$ 13,059.45
M/NA	11 03/22/21	544 days	SCHHS	$ 4,043.00	$ 3,770.00	$ 1,043.35	$ 0.00	$ 0.00	$ 0.00							$ 8,856.35	$	$ 8,856.35
			TOTAL	$12,649.51	$14,609.45	$14,090.71	$12,168.70	$ 9,431.27	$11,663.33							$ 74,612.97	$ 1,328.00	$ 73,284.97

SCHHS TOTAL $24,434.93
LCO TOTAL $48,850.04

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	$ 0.00	$ 0.00							$ 0.00	$	$ 0.00
			TOTAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 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	234 days	SCHHS	$ 13,330.00	$ 12,040.00	$ 13,330.00	$ 12,900.00	$ 13,330.00	$ 12,900.00							$ 77,830.00	$	$ 77,830.00
M/NA	6 12/07/20	606 days	LCO	$ 13,330.00	$ 12,040.00	$ 13,330.00	$ 12,900.00	$ 13,330.00	$ 12,900.00							$ 77,830.00	$	$ 77,830.00
M/W	13 04/29/21	767 days	SCHHS	$ 18,453.37	$ 16,667.56	$ 18,453.37	$ 17,858.10	$ 18,453.37	$ 2,381.08							$ 92,266.85	$ 6,640.00	$ 85,626.85
M/W	14 02/28/23	65 days	SCHHS	$ 0.00	$ 751.70	$ 23,302.70	$ 22,551.00	$ 23,302.70	$ 22,551.00							$ 92,459.10	$	$ 92,459.10
M/NA	15 10/24/22	189 days	SCHHS	$ 18,453.37	$ 16.667.56	$ 18,453.37	$ 17,858.10	$ 8,333.78	$ 0.00							$ 79,766.18	$	$ 79,766.18
M/NA	14 02/23/23	6 days	LCO	$ 0.00	$ 4,212.12	$ 4,212.12	$ 0.00	$ 0.00	$ 0.00							$ 8,424.24	$	$ 8,424.24
F/NA	9 07/26/21	49 days	SCHHS	$ 6,660.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00							$ 6,660.00	$	$ 6,660.00
F/W	13 11/08/21	83 days	SCHHS	$ 23,234.81	$ 2,998.04	$ 0.00	$ 0.00	$ 0.00	$ 0.00							$ 26,232.85	$	$ 26,232.85
			TOTAL	$ 93,461.55	$ 65,376.98	$ 91,081.56	$ 84,067.20	$ 76,749.85	$ 50,732.08							$461.469.22	$ 6,640.00	$454,829.22

SCHHS TOTAL $368,574.98
LCO TOTAL $ 86,254.24

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	213 days	LCO	$ 572.00	$ 572.00	$ 572.00	$ 572.00	$ 572.00	$ 572.00							$ 3,432.00	$	$ 3,432.00
F/NA	3 06/20/17	1,592 days	SCHHS	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00							$ 2,520.00	$ 1,395.36	$ 1,124.64
F/NA	3 05/26/21	298 days	LCO	$ 560.00	$ 560.00	$ 560.00	$ 560.00	$ 560.00	$ 560.00							$ 3,360.00	$	$ 3,360.00
M/NA	3 05/26/21	298 days	LCO	$ 696.00	$ 696.00	$ 696.00	$ 696.00	$ 696.00	$ 696.00							$ 4,176.00	$	$ 4,176.00
M/NA	4 05/26/21	298 days	LCO	$ 632.00	$ 632.00	$ 632.00	$ 632.00	$ 632.00	$ 632.00							$ 3,792.00	$	$ 3,792.00
M/NA	7 06/16/17	1,848 days	LCO	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00							$ 7,962.00	$ 40.00	$ 7,922.00
M/W	3 07/12/13	2,985 days	SCHHS	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00							$ 4,020.00	$ 213.33	$ 3,806.67
			TOTAL	$ 4,877.00	$ 4,877.00	$ 4,877.00	$ 4,877.00	$ 4,877.00	$ 4,877.00							$ 29,262.00	$ 1,648.69	$ 27,613.31

SCHHS TOTAL $ 4,931.31
LCO TOTAL $22,682.00

SAWYER COUNTY

HEALTH & HUMAN SERVICES

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

715.634.4806 or 800.569.4162
Health Services Fax
715.634.3580
Human Services Fax
715.634.5387

July 2023 Youth Justice Report

July 2023 Total Referrals: 3

Pending Scheduled Intakes: 0
Counseled and Closed: 0
Recommended DPA:
Recommended DA File Petition: 2
Recommended Waiver to Adult Court: 0
Recommend Serious Juvenile Offender Program: 0
Jurisdiction in Different County/State -Sent Referral: 1

Ongoing Supervision

Deferred Prosecution Agreements: 7
Consent Decrees: 3
Adjudications/Court Orders: 7
JIPS Orders: 3

Current Out of Home Placements: 5
Currently Pending in Court: 9
Secure Detention Holds: 1
Serious Juvenile Offender Program: 0
Active Capias: 2

2023 Total Youth Justice Referrals: 38
Sarah Inczauskis: 14 Ongoing /9 Pending Court Cases/3 CPS Cases
Rusk County Assisting w/ 6 Ongoing Cases

Respectfully Submitted,

Sarah Inczauskis, CSW
Juvenile Court Intake
Lead Youth Justice Social Worker

HEALTH & HUMAN SERVICES
Sawyer County Courthouse
10610 Main, Suite 224
Hayward, WI 54843

715.634.4806 or 800.569.4162
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July 26, 2023

Economic Support Unit Update

June 2023 Sawyer County

FoodShare Cases – 1,156
FoodShare Recipients – 2,081
FoodShare Benefits Issued - $289,231.00

BadgerCare Plus Cases – 1,861
Elderly, Blind, Disabled Cases – 599
Long Term Care Cases – 202

June 2023 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 8,539 Calls Answered, Answer Rate 96%, Longest Wait Time 56.52 minutes
Total FS Applications Processed 1,014, Processed Timely 100%
Total BadgerCare Plus Applications Processed 606, Processed Timely 99.84%
Renewals Processed – 2,491 Renewals Processed, Processed Timely 99.72%
FoodShare Six Month Report Forms Processed – 814 Processed Timely 99.02%

FoodShare Updates: Temporary New Flexibility for FoodShare Interviews

*Starting Monday, June 26, certain members do not have to complete an interview as part of the application and renewal process. This is a temporary change allowed by federal program rules.

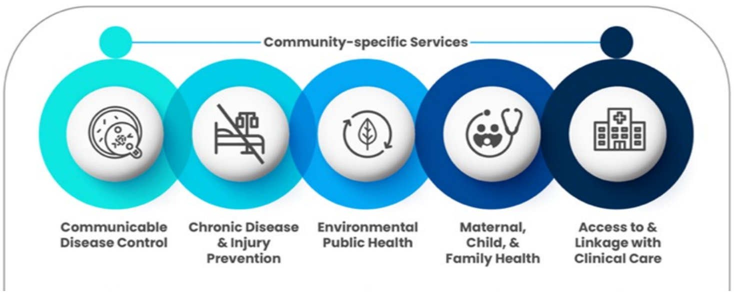
Health Care Renewals

*Most Medicaid and BadgerCare Plus members have renewals scheduled between June 2023 and May 2024, but not all member must complete renewals. Member is out-of-home placement, Subsidized Guardianship or Adoption Assistance do not have renewals if their placement is still in place. Member receiving SSI benefits do not have renewals as long as they continue to get SSI.

Respectfully,

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

PUBLIC HEALTH FOUNDATIONAL AREAS



FOUNDATIONAL CAPABILITES

- Assessment & Surveillance
- Community Partnership Development
- Equity
- Organizational Capabilities
- Policy, Development & Support
- Accountability & Performance Management
- Emergency Preparedness & Response

COMMUNICABLE DISEASE: Assessment & Surveillance; Communications

Alpha-gal Syndrome

Alpha-gal syndrome (AGS) is an emerging, tick bite–associated allergic condition characterized by an allergy to mammalian meat and products derived from it. A recent Morbidity and Mortality Weekly Report highlighted provider knowledge and geographic distribution of suspected cases in the US. Northwest Wisconsin, including Sawyer County, was noted to have suspect cases. Information was communicated with our partners.

CHRONIC DISEASE & INJURY PREVENTION and ACCESS TO & LINKAGE WITH CLINICAL CARE: Assessment & Surveillance; Communications; Equity

Healthier Together Steering Committee

The steering committee for Healthier Together met on July 20 to hear updates and progress as well as discuss action items for our three target areas of our Community Health Improvement Plan; children and young adults, substance misuse, and mental health with trauma-informed care. Discussion items included the Fentanyl Awareness Team, resources for schools, Giwii-minobimaadizimin Prevention Coalition, the Resource Directory, and the development of the Mental Health & Trauma Informed Care Workgroup.

MATERNAL, CHILD, & FAMILY HEALTH: Community Partnership Development; Communications; Equity

Birth to 3

Our Birth to 3 staff recently hosted an event for families who are a part of the program at Wilderness Walk. Sixteen families (62 people total) participated in the activity. LCO is our community partner for this event.

Birth to 3 currently had 27 individual family service plans open through the month of July. One is in the referral process. There were 43 face to face visits in the month.

The program is fully staffed with 1 Program Coordinator, 2 Service Coordinators, an RN, an MSW, 2 speech and language therapists, 2 occupational therapists, 1 physical therapist and 1 early childhood special educator. We have 9 staff, some do cover multiple roles.

Sawyer County Birth to 3 program is currently taking Washburn county referrals as their Program/Service coordinator is out on leave, which has increased our workload.

Women, Infants, and Children (WIC)

The Sawyer County WIC program served 284 participants in July. Our funding is based off of a caseload of 263 which means we have been busy. In June, 2023, WIC families spent $17,479.51 in WIC benefits at our local grocery stores.

During the summer months, WIC offers Farmers' checks to families to use at local farmers' markets and farm stands. Participants receive $30 each to buy locally grown fruits, vegetables and herbs. WIC service will be returning to face-to-face visits this month.

ORGANIZATIONAL CAPABILITIES

Trainings

Staff completed training on leadership, data visualization, as well as an environmental health topical training in July. These trainings have increased our capacity in leading and managing a team, communication of data with our partners as well as the public, and giving additional insight on human health hazard assessment with respect to hoarding.

ADRC/LTC

Through 06/30/23
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	17,727.00	33,801.00	34	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	3,500.00	3,275.00	52	.00
Department **604 - SPAP**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **61 - ADRC**	370,043.00	.00	370,043.00	.00	.00	68,564.00	301,479.00	19	407,337.00
Department **626 - Elder Abuse**	11,033.00	.00	11,033.00	.00	.00	.00	11,033.00	0	10,982.00
Department **627 - LTC BCA**	6,067.00	.00	6,067.00	.00	.00	5,060.33	1,006.67	83	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	$0.00	$0.00	$94,851.33	$352,433.67	21%	$476,007.50
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	8,526.85	.00	52,881.38	39,070.62	58	100,648.92
Department **601 - EBS-State** Totals	$91,952.00	$0.00	$91,952.00	$8,526.85	$0.00	$52,881.38	$39,070.62	58%	$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	4,359.24	.00	27,827.94	29,231.06	49	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	$4,359.24	$0.00	$27,827.94	$29,231.06	49%	$62,427.85
Department **61 - ADRC**									
State Account **54107 - HHS-ADRC Local**	294,225.00	.00	294,225.00	28,922.18	.00	138,764.38	155,460.62	47	304,494.61
State Account **54167 - HHS-ADRC Regional**	164,444.00	.00	164,444.00	12,780.44	.00	80,546.88	83,897.12	49	161,851.38
Department **61 - ADRC** Totals	$458,669.00	$0.00	$458,669.00	$41,702.62	$0.00	$219,311.26	$239,357.74	48%	$466,345.99
Department **625 - APS**									
State Account **54114 - Adult Protective/Elder Abuse**	69,864.00	.00	69,864.00	5,391.49	.00	36,973.98	32,890.02	53	50,987.65
Department **625 - APS** Totals	$69,864.00	$0.00	$69,864.00	$5,391.49	$0.00	$36,973.98	$32,890.02	53%	$50,987.65

ADRC/LTC

Through 06/30/23
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	166.26	.00	1,640.72	11,510.28	12	10,980.93
Department **626 - Elder Abuse** Totals	$13,151.00	$0.00	$13,151.00	$166.26	$0.00	$1,640.72	$11,510.28	12%	$10,980.93
Department **627 - LTC BCA**									
State Account **54114 - Adult Protective/Elder Abuse**	205,991.00	.00	205,991.00	8,316.94	.00	107,072.34	98,918.66	52	141,625.44
Department **627 - LTC BCA** Totals	$205,991.00	$0.00	$205,991.00	$8,316.94	$0.00	$107,072.34	$98,918.66	52%	$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	236.92	(236.92)	+++	2,131.63
Department **629 - APS/COVID** Totals	$0.00	$0.00	$0.00	$28.37	$0.00	$236.92	($236.92)	+++	$2,131.63
EXPENSE TOTALS	$906,456.00	$0.00	$906,456.00	$68,491.77	$0.00	$445,944.54	$460,511.46	49%	$835,148.41
Fund **225 - Human Services** Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	.00	.00	94,851.33	352,433.67	21%	476,007.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	68,491.77	.00	445,944.54	460,511.46	49%	835,148.41
Fund **225 - Human Services** Totals	($459,171.00)	$0.00	($459,171.00)	($68,491.77)	$0.00	($351,093.21)	($108,077.79)		($359,140.91)
Grand Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	.00	.00	94,851.33	352,433.67	21%	476,007.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	68,491.77	.00	445,944.54	460,511.46	49%	835,148.41
Grand Totals	($459,171.00)	$0.00	($459,171.00)	($68,491.77)	$0.00	($351,093.21)	($108,077.79)		($359,140.91)

Agent of the State

Through 06/30/23
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	90,906.25	.00	232,064.51	72,759.49	76	313,289.55
REVENUE TOTALS	$304,824.00	$0.00	$304,824.00	$90,906.25	$0.00	$232,064.51	$72,759.49	76%	$313,289.55
EXPENSE									
Department **65 - Public Health**									
State Account **54104 - Sanitarian**	246,900.00	.00	246,900.00	33,047.28	.00	135,989.77	110,910.23	55	236,327.20
State Account **54105 - Water Testing**	94,370.00	.00	94,370.00	3,622.87	.00	20,432.91	73,937.09	22	57,874.62
Department **65 - Public Health** Totals	$341,270.00	$0.00	$341,270.00	$36,670.15	$0.00	$156,422.68	$184,847.32	46%	$294,201.82
EXPENSE TOTALS	$341,270.00	$0.00	$341,270.00	$36,670.15	$0.00	$156,422.68	$184,847.32	46%	$294,201.82
Fund **258 - Agent of the State** Totals									
REVENUE TOTALS	304,824.00	.00	304,824.00	90,906.25	.00	232,064.51	72,759.49	76%	313,289.55
EXPENSE TOTALS	341,270.00	.00	341,270.00	36,670.15	.00	156,422.68	184,847.32	46%	294,201.82
Fund **258 - Agent of the State** Totals	($36,446.00)	$0.00	($36,446.00)	$54,236.10	$0.00	$75,641.83	($112,087.83)		$19,087.73
Grand Totals									
REVENUE TOTALS	304,824.00	.00	304,824.00	90,906.25	.00	232,064.51	72,759.49	76%	313,289.55
EXPENSE TOTALS	341,270.00	.00	341,270.00	36,670.15	.00	156,422.68	184,847.32	46%	294,201.82
Grand Totals	($36,446.00)	$0.00	($36,446.00)	$54,236.10	$0.00	$75,641.83	($112,087.83)		$19,087.73

AODA/MH

Through 06/30/23
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	(53,996.97)	.00	308,675.49	1,137,352.51	21	1,730,569.16
Department **651 - Community MH**	47,502.00	.00	47,502.00	11,876.00	.00	11,876.00	35,626.00	25	47,502.00
Department **652 - Non Resident**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **653 - Community Services**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **654 - MH Block Grant**	8,146.00	.00	8,146.00	2,267.00	.00	2,267.00	5,879.00	28	8,146.00
Department **655 - AODA Block Grant**	50,066.00	.00	50,066.00	3,102.00	.00	3,102.00	46,964.00	6	51,723.00
Department **656 - CCS**	306,991.00	.00	306,991.00	6,048.30	.00	40,730.77	266,260.23	13	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	666.00	.00	3,490.00	9,010.00	28	69,105.00
Department **706 - CST**	60,000.00	.00	60,000.00	14,916.00	.00	21,353.00	38,647.00	36	49,880.00
Department **707 - Children's COP**	57,504.00	.00	57,504.00	(2,474.00)	.00	(5.00)	57,509.00	0	53,943.00
Department **708 - CLTS**	338,525.00	.00	338,525.00	26,137.17	.00	294,738.80	43,786.20	87	322,643.52
REVENUE TOTALS	$2,333,512.00	$0.00	$2,333,512.00	$8,541.50	$0.00	$686,228.06	$1,647,283.94	29%	$2,502,474.86
EXPENSE									
Department **650 - AODA/MH BCA**									
State Account **54108 - HHS-AODA/MH**	3,189,961.00	.00	3,189,961.00	292,056.41	.00	1,377,558.40	1,812,402.60	43	2,538,105.03
Department **650 - AODA/MH BCA** Totals	$3,189,961.00	$0.00	$3,189,961.00	$292,056.41	$0.00	$1,377,558.40	$1,812,402.60	43%	$2,538,105.03
Department **651 - Community MH**									
State Account **54108 - HHS-AODA/MH**	.00	.00	.00	.00	.00	69,930.00	(69,930.00)	+++	47,545.00
Department **651 - Community MH** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$69,930.00	($69,930.00)	+++	$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	2,266.65	15,461.35	13	8,198.90
Department **654 - MH Block Grant** Totals	$17,728.00	$0.00	$17,728.00	$0.00	$0.00	$2,266.65	$15,461.35	13%	$8,198.90
Department **655 - AODA Block Grant**									
State Account **54108 - HHS-AODA/MH**	19,815.00	.00	19,815.00	2,024.00	.00	22,321.47	(2,506.47)	113	50,261.14
Department **655 - AODA Block Grant** Totals	$19,815.00	$0.00	$19,815.00	$2,024.00	$0.00	$22,321.47	($2,506.47)	113%	$50,261.14
Department **656 - CCS**									
State Account **54108 - HHS-AODA/MH**	382,739.00	.00	382,739.00	17,996.49	.00	110,592.55	272,146.45	29	178,459.81
Department **656 - CCS** Totals	$382,739.00	$0.00	$382,739.00	$17,996.49	$0.00	$110,592.55	$272,146.45	29%	$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 06/30/23
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	(685.00)	.00	3,489.50	(2,675.50)	429	55,328.88
Department **658 - AODA Block Grant Sup** Totals	$814.00	$0.00	$814.00	($685.00)	$0.00	$3,489.50	($2,675.50)	429%	$55,328.88
Department **706 - CST**									
State Account **54109 - HHS-Children & Family**	74,882.00	.00	74,882.00	2,570.21	.00	16,591.87	58,290.13	22	51,498.63
Department **706 - CST** Totals	$74,882.00	$0.00	$74,882.00	$2,570.21	$0.00	$16,591.87	$58,290.13	22%	$51,498.63
Department **707 - Children's COP**									
State Account **54109 - HHS-Children & Family**	69,358.00	.00	69,358.00	1,692.96	.00	8,251.28	61,106.72	12	57,220.93
Department **707 - Children's COP** Totals	$69,358.00	$0.00	$69,358.00	$1,692.96	$0.00	$8,251.28	$61,106.72	12%	$57,220.93
Department **708 - CLTS**									
State Account **54109 - HHS-Children & Family**	344,473.00	.00	344,473.00	30,639.05	.00	261,945.31	82,527.69	76	320,535.42
Department **708 - CLTS** Totals	$344,473.00	$0.00	$344,473.00	$30,639.05	$0.00	$261,945.31	$82,527.69	76%	$320,535.42
EXPENSE TOTALS	$4,099,770.00	$0.00	$4,099,770.00	$346,294.12	$0.00	$1,872,947.03	$2,226,822.97	46%	$3,347,483.74
Fund **225 - Human Services** Totals									
REVENUE TOTALS	2,333,512.00	.00	2,333,512.00	8,541.50	.00	686,228.06	1,647,283.94	29%	2,502,474.86
EXPENSE TOTALS	4,099,770.00	.00	4,099,770.00	346,294.12	.00	1,872,947.03	2,226,822.97	46%	3,347,483.74
Fund **225 - Human Services** Totals	($1,766,258.00)	$0.00	($1,766,258.00)	($337,752.62)	$0.00	($1,186,718.97)	($579,539.03)		($845,008.88)
Grand Totals									
REVENUE TOTALS	2,333,512.00	.00	2,333,512.00	8,541.50	.00	686,228.06	1,647,283.94	29%	2,502,474.86
EXPENSE TOTALS	4,099,770.00	.00	4,099,770.00	346,294.12	.00	1,872,947.03	2,226,822.97	46%	3,347,483.74
Grand Totals	($1,766,258.00)	$0.00	($1,766,258.00)	($337,752.62)	$0.00	($1,186,718.97)	($579,539.03)		($845,008.88)

Child Welfare

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Fund **225 - Human Services**									
REVENUE									
Department **700 - Children & Family BCA**	561,697.00	.00	561,697.00	71,133.42	.00	214,037.46	347,659.54	38	685,134.08
Department **701 - Foster Training**	1,677.00	.00	1,677.00	.00	.00	31.13	1,645.87	2	1,137.38
Department **702 - Safe & Stable Families**	33,310.00	.00	33,310.00	3,156.62	.00	17,128.33	16,181.67	51	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	20.00	6,280.00	0	895.42
Department **705 - Kinship Benefits**	66,983.00	.00	66,983.00	5,545.16	.00	16,161.29	50,821.71	24	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	8.57	.00	(5.54)	27,005.54	0	7,786.25
Department **712 - TSSF TLR**	.00	.00	.00	.00	.00	767.53	(767.53)	+++	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	$79,843.77	$0.00	$248,140.20	$448,826.80	36%	$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	95,314.73	.00	533,914.61	1,419,485.39	27	1,444,089.56
Department **700 - Children & Family BCA** Totals	$1,953,400.00	$0.00	$1,953,400.00	$95,314.73	$0.00	$533,914.61	$1,419,485.39	27%	$1,444,089.56
Department **701 - Foster Training**									
State Account **54109 - HHS-Children & Family**	2,557.00	.00	2,557.00	.00	.00	77.83	2,479.17	3	3,008.16
Department **701 - Foster Training** Totals	$2,557.00	$0.00	$2,557.00	$0.00	$0.00	$77.83	$2,479.17	3%	$3,008.16
Department **702 - Safe & Stable Families**									
State Account **54109 - HHS-Children & Family**	32,426.00	.00	32,426.00	5,520.32	.00	23,862.83	8,563.17	74	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	$5,520.32	$0.00	$23,987.89	$8,438.11	74%	$24,985.97
Department **703 - Child Placing Agency**									
State Account **54109 - HHS-Children & Family**	95,000.00	.00	95,000.00	6,480.24	.00	41,310.04	53,689.96	43	111,837.66
Department **703 - Child Placing Agency** Totals	$95,000.00	$0.00	$95,000.00	$6,480.24	$0.00	$41,310.04	$53,689.96	43%	$111,837.66
Department **704 - Kinship Admin**									
State Account **54109 - HHS-Children & Family**	6,848.00	.00	6,848.00	697.15	.00	717.15	6,130.85	10	895.42
Department **704 - Kinship Admin** Totals	$6,848.00	$0.00	$6,848.00	$697.15	$0.00	$717.15	$6,130.85	10%	$895.42
Department **705 - Kinship Benefits**									
State Account **54109 - HHS-Children & Family**	63,000.00	.00	63,000.00	4,500.00	.00	25,561.29	37,438.71	41	70,515.75
Department **705 - Kinship Benefits** Totals	$63,000.00	$0.00	$63,000.00	$4,500.00	$0.00	$25,561.29	$37,438.71	41%	$70,515.75
Department **709 - Kinship SG**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	.00	.00	.00	.00	+++	.00

Child Welfare

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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	62.14	.00	1,131.05	25,868.95	4	9,055.00
Department **711 - TSSF Unltd** Totals	$27,000.00	$0.00	$27,000.00	$62.14	$0.00	$1,131.05	$25,868.95	4%	$9,055.00
Department **712 - TSSF TLR**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	.00	.00	448.61	(448.61)	+++	4,030.87
Department **712 - TSSF TLR** Totals	$0.00	$0.00	$0.00	$0.00	$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	$112,574.58	$0.00	$627,148.47	$1,553,082.53	29%	$1,668,418.39
Fund **225 - Human Services** Totals									
REVENUE TOTALS	696,967.00	.00	696,967.00	79,843.77	.00	248,140.20	448,826.80	36%	790,970.81
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	112,574.58	.00	627,148.47	1,553,082.53	29%	1,668,418.39
Fund **225 - Human Services** Totals	($1,483,264.00)	$0.00	($1,483,264.00)	($32,730.81)	$0.00	($379,008.27)	($1,104,255.73)		($877,447.58)
Grand Totals									
REVENUE TOTALS	696,967.00	.00	696,967.00	79,843.77	.00	248,140.20	448,826.80	36%	790,970.81
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	112,574.58	.00	627,148.47	1,553,082.53	29%	1,668,418.39
Grand Totals	($1,483,264.00)	$0.00	($1,483,264.00)	($32,730.81)	$0.00	($379,008.27)	($1,104,255.73)		($877,447.58)

Economic Support

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Fund **225 - Human Services**									
REVENUE									
Department **775 - Economic Support**	354,305.00	.00	354,305.00	29,502.93	.00	128,166.17	226,138.83	36	342,954.73
Department **776 - Fraud**	50,000.00	.00	50,000.00	2,528.00	.00	17,557.00	32,443.00	35	52,104.00
Department **778 - Day Care Certification**	13,899.00	.00	13,899.00	1,247.51	.00	2,791.43	11,107.57	20	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	1,598.66	.00	13,506.31	17,655.69	43	18,579.47
Department **793 - Wheap Weather**	15,804.00	.00	15,804.00	56.52	.00	16,334.21	(530.21)	103	18,072.89
Department **794 - Wheap Public Benefits**	.00	.00	.00	4,518.00	.00	8,018.00	(8,018.00)	+++	.00
REVENUE TOTALS	$468,170.00	$0.00	$468,170.00	$39,451.62	$0.00	$186,373.12	$281,796.88	40%	$445,458.45
EXPENSE									
Department **775 - Economic Support**									
State Account **54110 - HHS-Econ Support**	494,876.00	.00	494,876.00	40,760.72	.00	245,632.48	249,243.52	50	464,133.94
Department **775 - Economic Support** Totals	$494,876.00	$0.00	$494,876.00	$40,760.72	$0.00	$245,632.48	$249,243.52	50%	$464,133.94
Department **776 - Fraud**									
State Account **54110 - HHS-Econ Support**	52,038.00	.00	52,038.00	4,555.23	.00	16,512.67	35,525.33	32	58,388.10
Department **776 - Fraud** Totals	$52,038.00	$0.00	$52,038.00	$4,555.23	$0.00	$16,512.67	$35,525.33	32%	$58,388.10
Department **778 - Day Care Certification**									
State Account **54110 - HHS-Econ Support**	13,899.00	.00	13,899.00	601.21	.00	3,959.79	9,939.21	28	11,144.30
Department **778 - Day Care Certification** Totals	$13,899.00	$0.00	$13,899.00	$601.21	$0.00	$3,959.79	$9,939.21	28%	$11,144.30
Department **779 - Day Care Fraud**									
State Account **54110 - HHS-Econ Support**	3,000.00	.00	3,000.00	.00	.00	311.82	2,688.18	10	3,610.84
Department **779 - Day Care Fraud** Totals	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$311.82	$2,688.18	10%	$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	661.62	.00	14,167.93	73,036.07	16	36,885.10
Department **792 - Wheap Outreach** Totals	$87,204.00	$0.00	$87,204.00	$661.62	$0.00	$14,167.93	$73,036.07	16%	$36,885.10
Department **793 - Wheap Weather**									
State Account **54110 - HHS-Econ Support**	28,015.00	.00	28,015.00	224.44	.00	17,350.92	10,664.08	62	20,733.07
Department **793 - Wheap Weather** Totals	$28,015.00	$0.00	$28,015.00	$224.44	$0.00	$17,350.92	$10,664.08	62%	$20,733.07
Department **794 - Wheap Public Benefits**									
State Account **54110 - HHS-Econ Support**	.00	.00	.00	1,868.90	.00	9,902.26	(9,902.26)	+++	.00
Department **794 - Wheap Public Benefits** Totals	$0.00	$0.00	$0.00	$1,868.90	$0.00	$9,902.26	($9,902.26)	+++	$0.00
EXPENSE TOTALS	$679,032.00	$0.00	$679,032.00	$48,672.12	$0.00	$307,837.87	$371,194.13	45%	$594,895.35

Economic Support

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Fund **225 - Human Services** Totals									
REVENUE TOTALS	468,170.00	.00	468,170.00	39,451.62	.00	186,373.12	281,796.88	40%	445,458.45
EXPENSE TOTALS	679,032.00	.00	679,032.00	48,672.12	.00	307,837.87	371,194.13	45%	594,895.35
Fund **225 - Human Services** Totals	($210,862.00)	$0.00	($210,862.00)	($9,220.50)	$0.00	($121,464.75)	($89,397.25)		($149,436.90)
Grand Totals									
REVENUE TOTALS	468,170.00	.00	468,170.00	39,451.62	.00	186,373.12	281,796.88	40%	445,458.45
EXPENSE TOTALS	679,032.00	.00	679,032.00	48,672.12	.00	307,837.87	371,194.13	45%	594,895.35
Grand Totals	($210,862.00)	$0.00	($210,862.00)	($9,220.50)	$0.00	($121,464.75)	($89,397.25)		($149,436.90)

Youth Justice

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **750 - Juvenile Justice**	173,338.00	.00	173,338.00	.75	.00	87,769.74	85,568.26	51	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	1,260.00	.00	6,040.16	(6,040.16)	+++	15,066.01
REVENUE TOTALS	$173,338.00	$0.00	$173,338.00	$1,260.75	$0.00	$93,809.90	$79,528.10	54%	$188,648.37
EXPENSE									
Department **750 - Juvenile Justice**									
State Account **54116 - Juvenile Justice**	339,429.00	.00	339,429.00	63,142.22	.00	313,596.75	25,832.25	92	293,260.35
Department **750 - Juvenile Justice** Totals	$339,429.00	$0.00	$339,429.00	$63,142.22	$0.00	$313,596.75	$25,832.25	92%	$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	$63,142.22	$0.00	$313,596.75	$25,832.25	92%	$297,457.00
Fund **225 - Human Services** Totals									
REVENUE TOTALS	173,338.00	.00	173,338.00	1,260.75	.00	93,809.90	79,528.10	54%	188,648.37
EXPENSE TOTALS	339,429.00	.00	339,429.00	63,142.22	.00	313,596.75	25,832.25	92%	297,457.00
Fund **225 - Human Services** Totals	($166,091.00)	$0.00	($166,091.00)	($61,881.47)	$0.00	($219,786.85)	$53,695.85		($108,808.63)
Grand Totals									
REVENUE TOTALS	173,338.00	.00	173,338.00	1,260.75	.00	93,809.90	79,528.10	54%	188,648.37
EXPENSE TOTALS	339,429.00	.00	339,429.00	63,142.22	.00	313,596.75	25,832.25	92%	297,457.00
Grand Totals	($166,091.00)	$0.00	($166,091.00)	($61,881.47)	$0.00	($219,786.85)	$53,695.85		($108,808.63)

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Public Health

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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	$93,233.00	$0.00	$140,727.70	$98,722.30	59%	$324,285.44
Department **67 - Birth-to-Three**	111,844.00	.00	111,844.00	6,142.46	.00	49,003.86	62,840.14	44	109,084.73
Department **75 - Reproductive Health**	45,261.00	43,060.00	88,321.00	13,176.21	.00	26,128.32	62,192.68	30	61,705.30
Department **76 - Immunization**	12,295.00	.00	12,295.00	280.00	.00	1,266.00	11,029.00	10	8,755.64
Department **77 - MCH**	9,681.00	.00	9,681.00	3,374.00	.00	9,497.00	184.00	98	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	225.00	.00	225.00	2,282.00	9	2,507.00
Department **80 - Preparedness**	40,979.00	.00	40,979.00	4,896.00	.00	13,937.00	27,042.00	34	43,114.00
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	4,507.00	.00	8,162.00	5,258.00	61	29,591.00
Department **851 - WIC Nutrition**	21,472.00	.00	21,472.00	4,524.00	.00	6,161.00	15,311.00	29	9,512.00
Department **852 - WIC Client Services**	53,090.00	.00	53,090.00	6,504.00	.00	18,115.00	34,975.00	34	58,880.00
Department **853 - WIC Breast**	7,158.00	.00	7,158.00	584.00	.00	1,039.00	6,119.00	15	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	$137,445.67	$0.00	$274,261.88	$332,939.12	45%	$694,300.11
EXPENSE									
Department **65 - Public Health**									
State Account **54111 - HHS-PH**	258,854.00	6,324.00	265,178.00	14,716.52	.00	97,977.97	167,200.03	37	227,960.49
State Account **54136 - PH Workforce Grant**	52,589.00	.00	52,589.00	.00	.00	25,628.43	26,960.57	49	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	1,754.97	.00	2,136.97	(2,136.97)	+++	3,653.30
State Account **54146 - Pandemic-COVID19 ARPA**	116,495.00	.00	116,495.00	4,809.60	.00	28,216.40	88,278.60	24	64,277.84
State Account **54147 - Just Response**	.00	.00	.00	1,564.56	.00	31,235.63	(31,235.63)	+++	56,734.38
State Account **54148 - TITLE X- TELEHEALTH**	.00	.00	.00	2,691.11	.00	23,631.59	(23,631.59)	+++	16,112.42
State Account **54149 - TITLE X NCE**	.00	.00	.00	.00	.00	22,250.15	(22,250.15)	+++	17,502.09
State Account **54151 - PH Pilot Program**	.00	.00	.00	470.97	.00	3,925.64	(3,925.64)	+++	.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	$26,007.73	$0.00	$235,002.78	$219,885.22	52%	$515,233.64

Public Health

Through 06/30/23
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	16,228.82	.00	90,775.25	93,432.75	49	164,521.78
Department **67 - Birth-to-Three** Totals	$184,208.00	$0.00	$184,208.00	$16,228.82	$0.00	$90,775.25	$93,432.75	49%	$164,521.78
Department **75 - Reproductive Health**									
State Account **54121 - Reproductive Health**	75,552.00	43,060.00	118,612.00	9,704.27	.00	34,687.85	83,924.15	29	42,254.50
Department **75 - Reproductive Health** Totals	$75,552.00	$43,060.00	$118,612.00	$9,704.27	$0.00	$34,687.85	$83,924.15	29%	$42,254.50
Department **76 - Immunization**									
State Account **54122 - Immunization**	19,098.00	.00	19,098.00	446.62	.00	1,712.52	17,385.48	9	7,453.95
Department **76 - Immunization** Totals	$19,098.00	$0.00	$19,098.00	$446.62	$0.00	$1,712.52	$17,385.48	9%	$7,453.95
Department **77 - MCH**									
State Account **54123 - MCH**	12,980.00	.00	12,980.00	1,881.18	.00	12,622.02	357.98	97	24,418.99
Department **77 - MCH** Totals	$12,980.00	$0.00	$12,980.00	$1,881.18	$0.00	$12,622.02	$357.98	97%	$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	224.79	2,702.21	8	2,506.98
Department **79 - Lead** Totals	$2,927.00	$0.00	$2,927.00	$0.00	$0.00	$224.79	$2,702.21	8%	$2,506.98
Department **80 - Preparedness**									
State Account **54126 - Preparedness**	47,910.00	.00	47,910.00	(30.00)	.00	16,699.05	31,210.95	35	43,114.08
Department **80 - Preparedness** Totals	$47,910.00	$0.00	$47,910.00	($30.00)	$0.00	$16,699.05	$31,210.95	35%	$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	3,750.26	.00	19,792.76	32,923.24	38	38,433.34
Department **850 - WIC Administration** Totals	$52,716.00	$0.00	$52,716.00	$3,750.26	$0.00	$19,792.76	$32,923.24	38%	$38,433.34
Department **851 - WIC Nutrition**									
State Account **54128 - WIC**	20,648.00	.00	20,648.00	735.98	.00	4,765.91	15,882.09	23	11,091.85
Department **851 - WIC Nutrition** Totals	$20,648.00	$0.00	$20,648.00	$735.98	$0.00	$4,765.91	$15,882.09	23%	$11,091.85
Department **852 - WIC Client Services**									
State Account **54128 - WIC**	81,562.00	.00	81,562.00	5,616.16	.00	32,243.55	49,318.45	40	68,980.81
Department **852 - WIC Client Services** Totals	$81,562.00	$0.00	$81,562.00	$5,616.16	$0.00	$32,243.55	$49,318.45	40%	$68,980.81
Department **853 - WIC Breast**									
State Account **54128 - WIC**	9,532.00	.00	9,532.00	227.59	.00	1,583.24	7,948.76	17	4,355.94
Department **853 - WIC Breast** Totals	$9,532.00	$0.00	$9,532.00	$227.59	$0.00	$1,583.24	$7,948.76	17%	$4,355.94

Public Health

Through 06/30/23
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	189.79	.00	189.79	3,680.21	5	2,233.52
Department **854 - WIC Farmers Market** Totals	$3,870.00	$0.00	$3,870.00	$189.79	$0.00	$189.79	$3,680.21	5%	$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	$64,758.40	$0.00	$450,299.51	$567,454.49	44%	$955,388.41
Fund **225 - Human Services** Totals									
REVENUE TOTALS	537,191.00	70,010.00	607,201.00	137,445.67	.00	274,261.88	332,939.12	45%	694,300.11
EXPENSE TOTALS	947,744.00	70,010.00	1,017,754.00	64,758.40	.00	450,299.51	567,454.49	44%	955,388.41
Fund **225 - Human Services** Totals	($410,553.00)	$0.00	($410,553.00)	$72,687.27	$0.00	($176,037.63)	($234,515.37)		($261,088.30)
Grand Totals									
REVENUE TOTALS	537,191.00	70,010.00	607,201.00	137,445.67	.00	274,261.88	332,939.12	45%	694,300.11
EXPENSE TOTALS	947,744.00	70,010.00	1,017,754.00	64,758.40	.00	450,299.51	567,454.49	44%	955,388.41
Grand Totals	($410,553.00)	$0.00	($410,553.00)	$72,687.27	$0.00	($176,037.63)	($234,515.37)		($261,088.30)

2023 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR	APRIL	MAY	JUNE
ADRC / EBS/Demencia Care									
Other				5.00					17.40
Space costs - Oasis				938.49	60.52	5,079.27	536.88	561.71	907.48
Contracted I&A									6,036.30
Legal Services									
	-	**0**	**14,143.05**	**943.49**	**60.52**	**5,079.27**	**536.88**	**561.71**	**6,961.18**
LTC/APS									
Elder Abuse	2,000.00	0	-						
AAR/APS	1,000.00	0.64	640.00			640.00			
Family Care Payment	87,961.00	0.666664431	58,640.47			58,640.47			
Residential Placements	30,000.00	0	-						
Legal Services	28,400.00	0.106533451	3,025.55	841.98	490.00		991.57		702.00
Other expenses	500.00	0.1842	92.10	5.00	12.10			75.00	
	149,861.00	**0.96**	**62,398.12**	**846.98**	**502.10**	**59,280.47**	**991.57**	**75.00**	**702.00**
AODA/MH									
MENDOTA/WINDEBAGO	1,100,000.00	0.112128182	123,341.00			32,975.00	25,514.00		64,852.00
NORTHLAND COUNSELING	2,000.00	0	-						
COMMUNITY SUPPORT	1,033,004.00	0.500000019	516,502.02	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITILIZATION	25,000.00	0.5588812	13,972.03		283.67	6,164.19	4,719.75	1,045.65	1,758.77
VENTURES / MH OTHER	500.00	5.388	2,694.00	1,694.00	200.00	200.00	200.00	200.00	200.00
CRISIS STABILIZATION SERVICES	85,000.00	0.425035294	36,128.00	3,322.25	8,892.25			17,514.50	6,399.00
NORTHLAND SERVICES CRISIS ASSESSM	-		9,767.00	1,365.50	3,011.50			3,885.50	1,504.50
NORTHLAND ON CALL	30,000.00	0	7,020.00	1,350.00	1,080.00			3,510.00	1,080.00
RESIDENTIAL CARE	250,000.00	1.64600304	411,500.76	51,210.00	70,724.35	94,018.66	41,580.00	79,658.83	74,308.92
LEGAL SERVICES	2,000.00	0	-						
AODA HOSPITILIZATION	5,000.00	0	-						
TRANSITIONS	386,232.00	0.44736011	172,784.79	28,654.69	28,506.14	29,410.95	28,229.46	28,711.83	29,271.72
PREVENTION	12,516.00	0.832813998	10,423.50		2,824.00	1,350.50	3,070.00	1,840.00	1,339.00
IMPACT PANNEL	500.00	0	-						
I&R OTHER	1,000.00	0.5	500.00		500.00				
CCS	10,000.00	0	11,363.28				9,118.28	1,082.50	1,162.50
M.D. CONSULTATION	3,000.00	0.291666667	875.00	175.00	175.00	175.00	175.00	175.00	
	2,945,752.00	**0.447040817**	**1,316,871.38**	**173,865.11**	**202,280.58**	**250,377.97**	**198,690.16**	**223,707.48**	**267,960.08**
FAMILY SERVICES									
FOSTER CARE	200,000.00	0.50626235	101,252.47	609.77	18,385.86	19,099.68	19,776.67	20,292.00	23,088.49
GROUP HOME	77,000.00	0	-						
RCC	962,000.00	0.203880312	196,132.86		61,678.18	35,917.72	35,995.49	30,758.10	31,783.37
KINSHIP BENEFIT	63,000.00	0.405734762	25,561.29		5,216.13	5,400.00	5,545.16	4,900.00	4,500.00
FOSTER ADMN	95,000.00	0.434842526	41,310.04		8,417.74	9,028.65	9,316.71	8,066.70	6,480.24
OTHER FAMILY SERVICES	28,460.00	0.897822909	25,552.04	413.29	2,071.25	5,094.10	3,440.00	5,766.50	8,766.90
TSSF	27,000.00	0.016615185	448.61	43.61	405.00				
LEGAL SERVICES	1,000.00	0	-						
	1,453,460.00	**0.26850227**	**390,257.31**	**1,066.67**	**96,174.16**	**74,540.15**	**74,074.03**	**69,783.30**	**74,619.00**
CST									
CST	910.00	0.246153846	224.00						224.00
	910.00		224.00	-	-	-	-	-	**224.00**
Family Support									
CLTS	50,000.00	3.0635408	153,177.04	23,775.50	23,274.88	69,022.67	9,507.92	14,753.15	12,842.92
Children's COP	55,720.00	0.071450467	3,981.22	425.25	441.03	1,182.33	414.20	579.03	939.38
	105,720.00	**1.486551835**	157,158.26	**24,200.75**	**23,715.91**	**70,205.00**	**9,922.12**	**15,332.18**	**13,782.30**
Juv Justice									
FOSTER CARE	5,000.00	0	-						
GROUP HOME	20,000.00	0	-						
RCC	100,000.00	2.1162793	211,627.93		31,783.37	28,707.56	55,837.77	53,309.10	41,990.13
FOSTER ADMN		0	-						
CORRECTIONS		0	-						
SECURE DETENTION	4,000.00	5.8641425	23,456.57				6,050.00	6,600.00	10,806.57
SECURE DETENTION TRAVEL	500.00	4.0238	2,011.90			2,011.90			
ELECTRONIC MONITORING	1,000.00	1.44182	1,441.82	194.88	1,246.94				
OTHER		0	-						
Legal Services	-		-						
	130,500.00	**1.82787908**	**238,538.22**	**194.88**	**33,030.31**	**30,719.46**	**61,887.77**	**59,909.10**	**52,796.70**
ES									
Drug Testing	-	0	-						
Other	3,540.00	0							
FSET	-	0	3,272.47	802.23				2,470.24	
	3,540.00	**0**	**3,272.47**	**802.23**	-	-	-	**2,470.24**	-
Fraud									
Fraud Contract	50,619.00	0.31803394	16,098.56	1,992.93	3,131.72	2,363.02	1,165.93	2,889.73	4,555.23
	50,619.00	**0.31803394**	**16,098.56**	**1,992.93**	**3,131.72**	**2,363.02**	**1,165.93**	**2,889.73**	**4,555.23**
DayCare									
Contracted Services	13,899.00	0.284897475	3,959.79	280.62	1,048.08	215.22	1,247.51	567.15	601.21
Day Care Fraud	3,000.00	0.10394	311.82	142.35			169.47		
	16,899.00	**0.252772946**	**4,271.61**	**422.97**	**1,048.08**	**215.22**	**1,416.98**	**567.15**	**601.21**
PH	-								
Legal Services	-	0	-						
Interpreter Services		0	94.25				94.25		
Shredpro									
Water Program	9,500.00	0.051026316	484.75				484.75		
Sanitarian	12,937.00	0	-						
Other PH Grants	10,000.00	0	7,017.00		164.90	6,192.50			659.60
Host Compliance	7,000.00								
Stericycle	500.00	0.29466	147.33				71.87		75.46
	39,937.00	**0.193888625**	**7,743.33**	-	**164.90**	**6,192.50**	**650.87**	-	**736.06**
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	0.636736182	35,020.49	6,119.31	4,730.71	4,528.68	6,412.99	5,690.04	7,538.76
	55,000.00	**0.636736182**	**35,020.49**	**6,119.31**	**4,730.71**	**4,528.68**	**6,412.99**	**5,690.04**	**7,538.76**
Agency									
Other									
Legal Services		0	-						
	-	**0**	-	-	-	-	-	-	-
	4,952,198.00		**2,245,996.80**	**210,445.32**	**364,838.99**	**503,501.74**	**355,749.30**	**380,985.93**	**430,475.52**
				210,445.32	364,838.99	503,501.74	355,749.30	380,985.93	
Balanced to budget	4,346,233.00		2,245,996.80	-	0.00	0.00	-	(0.00)	430,475.52
	(605,965.00)								