



Sawyer County

Agenda

Health and Human Services Board Meeting

Tuesday, September 12, 2023 @ 6:30 PM

Assembly Room

Revised: Monday, September 11, 2023 9:41 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. [8.8.23 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. In Remembrance - Carol Lund

10. ADULT LONG TERM CARE

- 8 - 14 a. Unit Report
 [1\) ALTC Unit Report](#)
 [2\) Annual Caregiver Conference](#)
 [3\) Powerful Tools for Caregivers Flyer](#)

11. BEHAVIORAL HEALTH

- 15 a. Behavioral Health Report
 [11.a Behavioral Health Report](#)
16 b. Mental Health Cost by Client Report
 [Mental Health Cost by Client Report](#)

12. CHILD PROTECTIVE SERVICES

- 17 - 19 a. Verbal Update - No written report
b. Children in Care Expense Report
 [Children in Care Expense Report](#)

13. YOUTH JUSTICE

- 20 a. [Youth Justice Report \(002\)](#)

14. ECONOMIC SUPPORT

- 21 a. [14.a Economic Support Report](#)

15. PUBLIC HEALTH

- 22 a. [Public Health Report](#)

16. FISCAL

- 23 - 35 a. Budget Performance Report
 [Budget Performance Report](#)
- 36 b. Purchased Services Recap
 [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 August 8th 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:

- ☒ Chair: **Dale Schleeter**
- ☒ Vice Chair: Kay Wilson
- ☒ Marshal Savitski
- ☒ Michael Maestri - virtual
- ☒ Chris Rusk - virtual
- ☐ Lorraine Gouge
- ☒ Dawn Petit - Virtual
- ☒ Carol Pearson
- ☒ Dr. Sabrina Dunlap - virtual

Others Present:

Andy Albarado
Lynn Fitch
Julie McCallum
Patty Dujardin
Julia Lyons
Joyce Knowlton
Alicia Carlson - virtual

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

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

Meeting Agenda

Public Comments –

Minutes from the previous meeting dated: July 11, 2023

Motion to approve made by: Ms. Pearson Second by: Mr. Savitski
Motion carried without negative vote.

Committee Reports -

LCO Liaison – Tweed will need to assist in the replacement of this member.

Senior Resource Center – SRC has a raffle event going for a grille package and cash 2nd and 3rd prizes. Tickets available at the Senior Resource Center.

Administration –

A written list of services is attached to the board packet. Ms. Lyons advised that they are preparing for their all staff training session on September 12th, and they have started a newsletter this week for communication. Ms. Wilson made a motion to close the HHS department from 11:30-4:00 on September 12th for this training; second by Mr. Savitski. Motion carried without negative vote.

WIC Merger – Ms. Lyons provided a presentation on the merge of WIC services with three other counties which are Polk, Washburn and Burnett. She reviewed eligibility requirements and services. The benefits for merging include saving time and money in the long-term by reducing/sharing staff and administration costs. It will also provide better phone coverage, more clinic hours, greater staff knowledge and expertise, and better staff retention. An overview of current case loads and staffing was provided, as well as a 2024 and 2025 proposed budget. Increasing outreach efforts are a goal of the merged program.

Adult Long-term Care -

Ms. Lyons advised that the new supervisor is in training at this time. Sawyer County held a Walk-n-Roll event to encourage people to become caregivers.

Behavioral Health -

A written report was provided.

Mental Health Cost by Client – A written report was provided. Ms. Lyons advised that we are staffed sufficiently enough to not need to rely on out-of-county staff assistance.

Child Protective Services -

A written report of expenses for children in care was provided.

Youth Justice -

A written report was provided. Training new staff is going well. Rusk County continues to assist with ongoing cases but we should be able to assume more of these soon.

Economic Support -

A written report was provided. Ms. White advised that the department is very busy but staff are keeping up with activity using some overtime hours. Calls for FoodShare are being waived in some cases, speeding up the process.

Public Health -

Public Health Report – A written report was provided. Ms. McCallum provided a review of the report advising that suspected cases of a new tick bite illness are emerging in northwestern Wisconsin.

Fentanyl Awareness Activities – Ms. Knowlton provided a review of the rise in cases of overdose deaths. In 2021/22 each year we had nine overdose deaths, and 2023 fatalities are continuing to rise. Community education is ongoing in the area and they have created a presentation to share with the public. Almost 90% of the marijuana confiscated last year had fentanyl in it. An online training had to be created because their in-person training was over-loaded with responses. Training in area K-12 schools for teachers is underway, and Hayward has approved training at the student body level.

Opioid Settlement Budget – Ms. Lyons presented a proposed 2023 opioid settlement budget that includes quite a bit of funding for advertising the message that needs to get into the community. Also created is a website that can accept public donations; additional grant money in the HHS department will also be available. Budget areas include *harm reduction, prevention, jail/law enforcement, support, and advertising campaigns*. Ms. Pearson left the meeting at 7:14 pm. A youth and caregiver text messaging check-in system is part of the program features they want to include. Ms. Lyons shared the Lambi Learns unit designed to assist with very young children caught in an addiction situation. A motion was made by Mr. Savitski to approve the budget and forward to Finance Committee and County Board; second by Ms. Wilson. Motion carried without negative vote.

Fiscal -

A written budget performance report and purchased services recap report were provided. At this point in time there are no red flags on the budget but we are seeing a large increase in costs for juvenile justice for out-of-state placements for residential care.

Future Agenda Items

Meeting Date/Time – The next meeting of the Health and Human Services Board will be Tuesday, September 12th, at 6:30 pm in the Board Room.

Meeting adjourned at 7:43 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 (ALTC) Unit August, 2023 Report to the Sawyer County Health and Human Services Board

submitted by Carol Martin, ALTC Unit Supervisor

Aging and Disability Resource Center of the North (ADRC-N)/Sawyer County Branch

- ALTC Unit Supervisor, Sarah Sobecki's last day of employment was Friday, June 23, 2023. The team was sad to see her go, but thankful of her time with us and her work towards rebuilding team morale;
- Carol Martin, a Sawyer County/ADRC-N employee since April 2016, started as on July 17, 2023 as ½ time supervisor and ½ time APS specialist, but cannot begin APS work until she is finished covering for the EBS vacancy she leaves behind. As per the EBS Scope of Services, EBS' are not allowed to do any APS or evaluate clients;
- ADRC regional phone calls continue to be steady and create referrals for the Sawyer Co Branch. Information & Assistance (I&A) Specialists received 24 referrals in July that were assigned to our full-time I&A specialist and our two ½ time I&A specialists. Our I&A specialists continue to be busy with options counseling and conducting functional screens for long term care options. Many referrals need to be coordinated with APS staff due to the dual nature of the referrals. We continue to receive increase drop by visitors needing assistance, which we welcome with open arms;
- With the increase in calls and walk-ins, combined with the off-desk responsibilities of CVSO work, we are thrilled to have Melanie Rohloff now backing up clerical- Nicole Clapero at the ADRC/VA front desk.

Benefit Specialists

- Hank Narus, our current Disability Benefit Specialist (DBS), applied for and accepted the position of Elder Benefit Specialist (EBS). Carol M will continue to cover EBS services ½ time until Hank is trained in fully as DBS. EBS training is expected to be completed by October 1.
- Price County is looking into the option of housing the DBS regional ADRC-N position, which would then also serve Sawyer.

Dementia Care Specialist

Our Dementia Care Specialist continues to provide information and support for individuals with dementia, family caregivers and the community at large. In July, she provided Dementia training to our new ADRC/VA clerical person and our new ADRC I&A staff. Our DCS also presented Dementia Live to the Sawyer County Dementia and Caregiver Network (SCDCN). Dementia Live is an interactive training to help able-bodied minds understand what a person with dementia is experiencing. She will be providing Dementia Live training in August to the Public Health Dept. Monthly DCS newsletters continue to be created by the regional DCS team, posted online and emailed out. Our DCS is currently leading a project with the SCDCN to start up newsletters through the Sawyer County Gazette starting April, 2024.



Adult Protective Services (APS) -- 52 open investigations from January to July 2023:

- **14 cases of emotional, physical, or verbal abuse, or neglect.** *Abuse & neglect includes: Physical abuse: Inflicting or threatening to inflict physical pain or injury or depriving a person of his/her basic needs. Emotional abuse: Inflicting mental pain, anguish, intimidation, distress, or threats via verbal or non-verbal means. Sexual abuse: Non-consensual sexual contact of any kind. Neglect: Refusal or failure by those responsible to provide food, shelter, healthcare, or protection;*
- **21 cases of Self-neglect.** *Self-neglect: Inability or failure of an elder or adult at risk to provide or obtain adequate care for him/herself;*
- **17 cases of Financial Exploitation.** **Financial exploitation cost Sawyer County residents a reported \$260,000 from January to July 2023.** *Note: some cases fell into multiple categories. Financial exploitation: Financial exploitation can include fraud, theft, fiscal agent misconduct, forgery, coercing someone to give against their will, or illegal or unauthorized taking or using of funds, property, or assets;*
- **An additional 41 cases** were screened out having not meeting APS criteria. These cases were followed up on and referred to other agencies such as ADRC, the Senior Resource Center or state agencies such as Judicare and the Guardian Support Center.

Upcoming Happenings!

- September 19-20 the ADRC-N/Sawyer Branch will be providing an *outreach booth at the Tribal Caregiver Conference, title: It's All About You* at the Sevenwinds Casino, Lodge and Convention Center;
- Friday, Sept 22, 2023, 8:30 am–3 pm the ADRC-N/Sawyer Branch will be supporting the *Caregiver Conference: When Caregiving Calls*, at the LCO Aging & Disability Services, Hayward Senior Resource Center or WALDO Community Center;
- September 25-29, 2023 will be *ADRC Specialist and Tribal ADRS Appreciation week*. WI DHS has created a KudoBoard, similar to what they did for Benefit Specialists in June. The KudoBoard link is: <https://www.kudoboard.com/boards/naY2XKBK>;
- October 16–November 20, 2023: *Powerful Tools for Caregivers*. Mondays, 3:30pm–5:00pm virtual classes. Powerful Tools for Caregivers classes help caregivers take better care of themselves while caring for a friend or relative. Whether you provide care for a spouse, partner, parent, friend at home or in a care facility, whether down the block or miles away, yours is an important role. This course is for family caregivers like you!

Thank you,

Carol Martin

ALTC Unit Supervisor

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

CEU'S AVAILABLE

17th Annual Caregiver Conference When Caregiving Calls

Don't miss this exciting and educational conference for caregivers! Join us for an engaging and informative conference featuring keynote presenter Aaron Blight, author, international speaker, and consultant on caregiving, aging and healthcare. This event is hosted by the New Richmond Caregiver Coalition.

The conference is available **In-Person** at Northwood Tech Conference Center in New Richmond and **Online Live**. Also available via **Livestream** at other locations throughout Northwest Wisconsin (see locations at right). Agenda may vary by location, see event webpage for each specific agenda.

Visit the webpage at:
bit.ly/caregiver_sept2023



Scan the QR
code to visit the
event page.



Friday, September 22, 2023
8:30 a.m. - 3 p.m.

- > In-Person at Northwood Tech
New Richmond Conference Center
- Livestream Locations:**
- > Northwood Tech-Rice Lake Conference Center
- > Northwood Tech-Superior Conference Center
- > Sawyer County:
 - > Hayward Senior Resource Center
 - > Winter Waldo Community Center
 - > LCO
- OR-
- > Online Live via Zoom
Home, work or other quiet location

Conference Agenda

7:45 - 8:30 a.m. In-Person and Livestream Registration/
Resource Fair
8:30 - 8:35 a.m. Welcome & opening Remarks
8:35 - 10 a.m. **Keynote Presentation: When
Caregiving Calls**
10 - 10:10 a.m. Break
10:10 - 11 a.m. **Breakout Session I**
11 - 11:10 a.m. Break
11:10 a.m. - 12 p.m. **Breakout Session II**
12 - 1 p.m. Lunch/Resource Fair
1 - 1:50 p.m. **Breakout Session III**
1:50 - 2 p.m. Break
2 - 2:45 p.m. **Closing Presentation: Boundaries and
Caregiving**
2:45 - 3 p.m. Wrap-up, Evaluations

Keynote Speaker

Aaron Blight | Author, Speaker, Consultant

Aaron Blight, Ed.D., is an international speaker and consultant on caregiving, aging, and healthcare. His book, *When Caregiving Calls: Guidance as You Care for a Parent, Spouse, or Aging Relative*, received a 2020 Best Indie Book Award, a 2021 IPPY Award, and a 2022 Mom's Choice Award. The Founder of Caregiving Kinetics, Dr. Blight has served as a family caregiver, home care company owner, caregiving scholar, and policy leader at the Centers for Medicare & Medicaid Services. His doctoral degree is from George Washington University, and he is an Adjunct Professor of Public Health at Shenandoah University.



Dr. Blight is an honorary board member of the Well Spouse Association, an advisory board member of the Duet Meaning & Hope Institute, and an advisory board member of Seniors First. He lives in the Shenandoah Valley of Virginia with his wife, Jessica. Together they have four children and six grandchildren.

8:35 a.m. - 10 a.m.

***Keynote Presentation:
When Caregiving Calls**

Join keynote speaker Aaron Blight as he discusses building caregiver resilience and framework for care.

Caregivers are usually so busy with the tasks of caregiving that they rarely reflect upon the significance of their activities, including how caring changes their identity: their view of self, their relationships with others, and their place in society. This thoughtful and inspiring presentation draws upon research to explain caregiving as a phenomenon of social science. Knowledge gained from the discussion will offer caregivers a framework for processing their experiences and developing the resilience needed to continue supporting the people who depend on them.

10:10 a.m. - 11 a.m.

***Caregiver Stress: What It Is, and What You Can Do About It** | Aaron Blight, Author, International Speaker and Consultant on caregiving, aging and healthcare

Caregiver stress is a frequent and real outcome of devoting yourself to ongoing care for your loved one. In this presentation, we will examine the nature of caregiver stress, explore how stress leads to burnout, and review strategies for stress reduction that will produce improved well-being for caregivers. Knowledge gained from the presentation will help caregivers recognize the impact of stress in their personal situations and learn how to cope more effectively.

^Six Pillars of Brain Health | Kimberly Bauer, Dementia Care Specialist, Aging and Disability Resource Center (ADRC) of St. Croix County

Did you know that your lifestyle choices have a profound impact on your brain health? What you eat and drink, how much you exercise, how well you sleep, the way you socialize, and how you manage stress are all critically important. So, what can you do today to protect your brain down the road? Start by learning about the 6 pillars of brain health.

- Asterisked sessions * are available at all in-person and livestream locations and via online live/Zoom.
- All sessions marked ^ will be available in-person in New Richmond on Sept. 22.
- All sessions on this page will be available to view as a recorded video for seven days after the event by all registered attendees (any format/location).

11:10 a.m. - 12 p.m.

***Legal Tools for Estate Planning**

Jennifer O'Neill, Certified Elder Law Attorney and Owner, O'Neill Elder Law, LLC, Hudson, WI

Don't miss this informative discussion about options to control distribution of assets after death. You will learn what issues impact estate planning, what is probate and how can it help, and four options to control distribution of assets.

^The Power of Connecting with Positive Emotions as a Self-Care Strategy

Danette Hopke, RN, BSN, MSed., Behavioral Health Program Manager, Health & Well-Being Institute, UW-Madison Division of Extension

UW-Madison Division of Extension has been working in partnership with Dr. Judy Moskowitz of Northwestern University to teach and evaluate her work on the importance of connecting with our positive emotions during times of stress and difficulty. Dr. Moskowitz's research has included working with those that are caring for someone with chronic diseases including diabetes, dementia, and Alzheimer's. This session will highlight the core skills of the WeCOPE (connecting with our positive emotions) program and share the research findings noting the value of these skills as healthy coping strategies and the positive impact our brains and bodies can experience as a result of using them, even during times of great stress. Learn the importance of self-care for mental and physical well-being, as well as many self-care and coping strategies.

1 p.m. - 1:50 p.m.

***Common Scams & Frauds Targeting Seniors**

Jeffrey Kersten, Agency Liaison, Bureau of Consumer Protection, Wisconsin Department of Agriculture, Trade and Consumer Protection

The Wisconsin Bureau of Consumer Protection will discuss the details of common scams that target seniors, the warning signs of a scam, and what to do if you or someone you know falls victim to a scam or fraud. Helpful fact sheets

from The Bureau of Consumer Protection will be available. As Wisconsin's lead agency for consumer protection, the Bureau of Consumer Protection at the Wisconsin Department of Agriculture Trade and Consumer Protection, provides information and education, mediates complaints, investigates cases, and takes enforcement actions to fight fraudulent and deceptive practices that harm consumers and honest businesses.

^Alone & Lonely: The Science, Health Impact and Movement to Support Older Adults who are Lonely and Socially Isolated | Kris Krasnowski, Executive Director, Wisconsin Institute for Healthy Aging (WIHA)

Loneliness and social isolation are on the rise in the U.S. and are responsible for very real physical, emotional and psychological impacts — especially in older adults and people with disabilities. While the pandemic has both exacerbated the issue and heightened awareness, it has long been recognized as a serious public health problem with implications for family caregivers. Learn more about the issue, the challenges in supporting people who are lonely and socially isolated, and community responses that range from national efforts to a new state initiative that uses a collective impact approach to address the challenges.

2 p.m. - 2:45 p.m.

***Closing Presentation: Boundaries and Caregiving** | Dr. V. Simon Mittal, MD, MMM & Maren Mittal, LICSW, CDWF.

In this presentation, we will explore the concept of boundaries in caregiving and how they can help us to work with compassion, integrity and generosity. We will learn what boundaries are, why they are important, and how to set and respect them in different situations. We will also discuss the signs and consequences of having unclear or unhealthy boundaries, and how to cope with anxiety and stress that may arise from boundary issues. By the presentation's end, you will have a better understanding of how to live BIG (Boundaries, Integrity, Generosity) in your caregiving role and beyond.



REGISTRATION FORM

for Continuing Education (non-credit) Courses

Last Name	First Name	M.I.	Former Last Name (if applicable)	Date of Birth ☐ Age 62+?
Employer				

Northwood Tech Student ID No.	Social Security No.	☐ I've taken classes at Northwood Tech in the past.
*Why do we ask for SSN? NorthwoodTech.edu/SSN		

Email address (required for college alerts and important communication)	Home phone	Cell phone
---	------------	------------

Home address	City	State	ZIP
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Resident of (check one): ☐ Township ☐ Village ☐ City ☐ County	School District where you live	Last High school attended	Highest grade COMPLETED (K-12):
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Gender: ☐ Male ☐ Female	Ethnicity: Hispanic/Latino origin? ☐ Yes ☐ No
Race (check all that apply): ☐ American Indian/ Alaska Native ☐ Asian ☐ Black/African American ☐ Native Hawaiian/Other Pacific Islander ☐ White	

Highest Credential Earned:

- | | | | |
|---|---|--|--|
| ☐ 01 = No Credential | ☐ 05 = Some college credit | ☐ 08 = 2yr Diploma | ☐ 11 = Baccalaureate |
| ☐ 02 = GED | ☐ 06 = Short-term diploma or certificate | ☐ 09 = Associate Degree | ☐ 12 = More than Baccalaureate |
| ☐ 03 = HSED | ☐ 07 = 1yr Diploma | ☐ 10 = Associate Degree | ☐ 99 = Student Declined/Unknown |
| ☐ 04 = High School Diploma | | Plus Additional Credential | |

*It is your responsibility to contact Northwood Tech to officially drop a class. If you decide to drop, you should do so immediately as a single day can affect your refund amount. A full refund will be given if you notify Northwood Tech prior to the first scheduled class meeting.

OFFICE USE ONLY

Term: _____
☐ 38.14 Contract # _____
☐ Employer # _____
Course Fees \$ _____
Senior Fee \$ _____
Other _____
Received By/Ext. _____
Date/Time _____

CLASS NO.	CATALOG NO.	CLASS TITLE	LOCATION	START DATE	CLASS FEE
	47-520-405	Regional Caregiver Conference	In-Person or Online Live	Sept 22	
Once registered for a course(s), you have created a liability with Northwood Tech and a promise to pay.				TOTAL	

Check the location you plan to attend:

- | | | |
|--|---|---|
| ☐ Northwood Tech-New Richmond | ☐ Hayward Senior Resource Center | ☐ Online Live/Zoom |
| ☐ Northwood Tech-Rice Lake | ☐ Winter Waldo Community | |
| ☐ Northwood Tech-Superior | ☐ LCO | |

Check the appropriate box below before proceeding to payment method:

Professional Development/CEU Options:

- | |
|---|
| ☐ \$65 43.07 (62+) In person, any location (includes lunch) #65980 |
| ☐ \$65 43.07 (62+) Online live/webinar #65982 |

Family Caregiver Options:

- | |
|--|
| ☐ \$35 13.07 (62+) In person, any location (includes lunch) |
| ☐ \$35 13.07 (62+) Online live/webinar |

*If registering a group or if business is paying and wants to be invoiced, contact melissa.buxton@northwoodtech.edu for information.

PAYMENT METHOD: ☐ Check or money order payable to Northwood Tech ☐ Cash ☐ Mastercard ☐ Visa ☐ Discover	Exp. Date _____ Security Code _____ Month/Year	
☐ Agency Bill/Sponsored Registration - complete information below; attach required authorization		
Credit Card No.	Name on Card	Cardholder Signature

*For registration questions, please visit bit.ly/caregiver_sept2023 or contact Melissa Buxton at Melissa.Buxton@northwoodtech.edu

Northwood Technical College is an Equal Opportunity/Access/Affirmative Action/Veterans/Disability Employer and Educator.



Northwood Tech
1019 S. Knowles Ave
New Richmond, WI 54017

When Caregiving Calls Friday, Sept. 22, 2023

Attend Virtually or In-Person!



For full agenda and details for each location,
please visit bit.ly/caregiver_sept2023 or scan
the QR code to visit the event webpage.



Thank you to our conference sponsors! See the full list on the event webpage.

REGISTER



ONLINE

bit.ly/caregiver_sept2023



MAIL

Send registration & payment
to Northwood Tech - New Richmond



PHONE

VISA, MasterCard, Discover

1019 S Knowles Ave. New Richmond, WI 54017 | 715.246.6561

VISIT: NORTHWOODTECH.EDU/CONTINUING-EDUCATION-AND-TRAINING/CONFERENCES-AND-EVENTS

Powerful Tools FOR Caregivers

Powerful Tools for Caregivers classes help caregivers take better care of themselves while caring for a friend or relative. Whether you provide care for a spouse, partner, parent, friend at home or in a care facility, whether down the block or miles away, yours is an important role. This course is for family caregivers like you!

The classes give you tools to help:

- Reduce stress
- Improve self-confidence
- Manage time, set goals, and solve problems
- Better communicate your feelings
- Make tough decisions
- Locate helpful resources



Attendees will receive *The Caregiver Helpbook*, which follows the curriculum and provides additional tools to address specific caregiver issues. Attendees will also receive handouts.

Mondays, 3:30pm – 5:00pm

Virtual

October 16th – November 20th

For more information, or to register

Call the ADRC of the North at: 1-866-663-3607

"After taking this class I am a more confident caregiver!

*Having tools to resolve problems is a definite advantage in becoming
a better caregiver and a happier, wiser, healthier me...and a healthier 'us'!"*

- PTC Class Participant

Powerful Tools for Caregivers (PTC) is a 501(c)(3) nonprofit. The PTC national office in Portland, OR supports caregivers, Class Leaders, and Master Trainers in the US, Canada, and Korea. S



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 08.25.2023

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. Supervisor Carlson spoke with the Division of Quality Assurance Field Representative/Surveyor and our annual bench review for our behavioral health clinic licensure will be sometime in late September or early October of this year.

CCS Program (Comprehensive Community Services)

Currently we have three consumers on this program, no discharges and two new referrals were received. The North Central Region CCS Program's licensure review will be held next month in Taylor County. This is the annual recertification process and we are hoping to get a two year renewal as we did back in 2021. On September 13, 2023, all CCS providers will attend a statewide training via zoom. This meeting is held for both CCS and CST providers.

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 and one new referral. The six month update on the 2023 grant and the materials for the 2024 grant process are both due on 09.01.03 Supervisor Carlson and Coordinator Carlson met with the CST State Lead on 08.17.23 who was very impressed with our work on the six month update and the grant application for 2024. On September 13, 2023, all CST providers will attend a statewide training via zoom. This meeting is held for both CST and CCS providers. September 20, 2023 is our next CST Systems of Care Coordinating Committee Meeting starting at 2:00pm in the Assembly Room or people can join through Zoom.

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, two referrals and no client discharges. The two SSC's (Service and Support Coordinators) are continuing to see more folks moving to Sawyer County with children with many needs that our community does not provide. Housing in the southern end of the County is more readily available apparently than in other counties. The SCC's continue to work diligently on numerous high cost renovations which are very time consuming. Supervisor Carlson is already preparing for our yearly review of this program conducted by MetaStar which will take place the first week in December.

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

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**MENTAL HEALTH MONTHLY EXPENSE REPORT FOR HHS BOARD
2023**

	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL	Annual Projection:
Bayfield County for 2023 Regional MH Crisis Line	1494.00	0.00	0.00	0.00	0.00	0.00	0.00						\$1,494.00	\$1,494.00
Chippewa Valley Linden House (AFH) \$225/day	5175.00	6300.00	1575.00	0.00	0.00	0.00	0.00						\$13,050.00	\$22,371.43
City of Hayward (MH transport)	0.00	283.67	1411.04	656.55	0.00	514.02	0.00						\$2,865.28	\$4,911.91
Corporation Counsel & Attorney fees	50.00	20.00	0.00	0.00	0.00	0.00	0.00						\$70.00	\$120.00
Helping Hands Family Services (guardian)	200.00	200.00	200.00	200.00	200.00	200.00	200.00						\$1,400.00	\$2,400.00
Inpatient Hospitalization	0.00	0.00	2888.00	0.00	0.00	0.00	0.00						\$2,888.00	\$4,950.86
Limitless Possibilities (AFH) \$1485/day	46035.00	41580.00	46035.00	41580.00	46035.00	44550.00	46035.00						\$311,850.00	\$539,055.00
Northland Community Support Program	86083.67	86083.67	86083.67	86083.67	86083.67	86083.67	86083.37						\$602,585.39	\$1,033,004.00
Northland Crisis Bed	3322.25	8892.25	*No invoices submitted in March or April		17514.50	6399.00	10713.25						\$46,841.25	\$80,299.29
Northland Mobile Crisis	2715.50	4091.50	*No invoices submitted in March or April		3885.50	2584.50	2916.00						\$16,193.00	\$27,759.43
Sawyer County Jail (MH transport)	0.00	0.00	0.00	212.25	0.00	0.00	242.05						\$454.30	\$778.80
Talon & REDI Transports (MH)	0.00	0.00	2077.40	3638.70	1045.65	1244.75	664.60						\$8,671.10	\$14,864.74
Transitions-MH (CBRF) Net cost reported fluctuates with census and revenue received.	23667.83	22608.56	23849.80	27617.09	28711.83	28561.72	26361.77						\$181,378.60	\$310,934.74
Trempealeau County Health Care Center		22844.35	46408.66	*No invoice submitted in April	33623.83	29758.92	45228.51						\$177,864.27	\$304,910.18
Winnebago MHI Net cost reported fluctuates with census and revenue received.	32975.00	22523.72	3500.53	44451.00	52191.00	80040.00	52191.00						\$287,872.25	\$493,495.29
TOTAL by Month	\$201,718.25	\$215,427.72	\$214,029.10	\$204,439.26	\$269,290.98	\$279,936.58	\$270,635.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,655,477.44	\$2,841,349.66

check figure: \$1,655,477.44

Total Annual Projection:
\$2,841,349.66

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	618 days	LCO	\$ 1,082.00	\$ 1,082.00	\$ 1,082.00	\$ 1,082.00	\$ 1,082.00	\$ 1,082.00	\$ 1,082.00						\$ 7,574.00	\$	\$ 7,574.00
M/NA	04 03/01/22	518 days	LCO	\$ 1,332.00	\$ 1,332.00	\$ 1,332.00	\$ 1,332.00	\$ 1,332.00	\$ 1,332.00	\$ 1,332.00						\$ 9,324.00	\$	\$ 9,324.00
F/W	5 01/05/23	208 days	SCHHS	\$ 484.26	\$ 556.00	\$ 556.00	\$ 556.00	\$ 621.19	\$ 556.00	\$ 556.00						\$ 3,885.45	\$	\$ 3,885.45
F/W	13 08/09/21	722 days	SCHHS	\$ 600.00	\$ 589.14	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00						\$ 4,109.14	\$	\$ 4,109.14
F/W	8 08/09/21	722 days	SCHHS	\$ 816.00	\$ 816.00	\$ 816.00	\$ 816.00	\$ 816.00	\$ 816.00	\$ 816.00						\$ 5,712.00	\$	\$ 5,712.00
M/W	1 05/04/22	445 days	SCHHS	\$ 724.00	\$ 724.00	\$ 724.00	\$ 724.00	\$ 750.46	\$ 724.00	\$ 724.00						\$ 5,094.46	\$	\$ 5,094.46
F/NA	1 10/03/22	302 days	SCHHS	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00						\$ 2,100.00	\$	\$ 2,100.00
F/NA	1 10/03/22	302 days	SCHHS	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00						\$ 2,100.00	\$	\$ 2,100.00
F/NA	2 01/19/22	559 days	SCHHS	\$ 719.23	\$ 728.00	\$ 728.00	\$ 728.00	\$ 728.00	\$ 728.00	\$ 728.00						\$ 5,087.23	\$	\$ 5,087.23
F/NA	1 01/19/22	559 days	SCHHS	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00						\$ 4,088.00	\$	\$ 4,088.00
F/NA	10 08/15/22	320 days	LCO	\$ 916.00	\$ 916.00	\$ 916.00	\$ 916.00	\$ 916.00	\$ 916.00	\$ 916.00						\$ 6,412.00	\$	\$ 6,412.00
M/NA	11 03/13/22	141 days	LCO	\$ 0.00	\$ 0.00	\$ 566.33	\$ 924.00	\$ 924.00	\$ 924.00	\$ 968.00						\$ 4,306.33	\$	\$ 4,306.33
M/W	1 03/24/23	130 days	SCHHS	\$ 0.00	\$ 0.00	\$ 393.40	\$ 1,524.40	\$ 1,524.40	\$ 1,200.40	\$ 1,200.40						\$ 5,843.00	\$	\$ 5,843.00
F/NA	3 04/01/23	122 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 508.00	\$ 508.00	\$ 508.00	\$ 508.00						\$ 2,032.00	\$	\$ 2,032.00
F/NA	13 07/26/21	681 days	SCHHS	\$ 790.42	\$ 713.00	\$ 857.00	\$ 857.00	\$ 857.00	\$ 199.97	\$ 0.00						\$ 4,274.39	\$	\$ 4,274.39
F/NA	11 04/21/23	41 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 308.00	\$ 924.00	\$ 0.00	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$10,598.40						\$ 76,582.64	\$	\$ 76,582.64

SCHHS TOTAL \$ 47,141.57
LCO TOTAL \$ 29,441.07

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	653 days	LCO	\$ 4,554.77	\$ 4,222.76	\$ 4,554.77	\$ 3,854.00	\$ 3,947.00	\$ 3,854.00	\$ 3,945.00						\$ 28,932.30	\$	\$ 28,932.30
F /NA	5 07/30/18	659 days	LCO	\$ 4,051.74	\$ 3,783.12	\$ 4,051.74	\$ 3,962.20	\$ 4,051.74	\$ 3,962.20	\$ 4,051.74						\$ 27,914.48	\$	\$ 27,914.48
M/W	16 06/05/23	59 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,847.13	\$ 4,530.00						\$ 8,377.13	\$ 2,656.00	\$ 5,721.13
F/W	14 02/10/23	60 days	SCHHS	\$ 00	\$ 2,833.57	\$ 4,440.85	\$ 4,352.50	\$ 1,432.53	\$ 0.00	\$ 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	\$ 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	\$12,526.74						\$ 87,139.71	\$ 2,656.00	\$ 84,483.71

SCHHS TOTAL \$ 27,636.93
LCO TOTAL \$ 56,846.78

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	\$	\$ 0.00
TOTAL				\$ 0.00	\$ 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	265 days	SCHHS	\$13,330.00	\$12,040.00	\$13,330.00	\$12,900.00	\$13,330.00	\$12,900.00	\$13,330.00						\$ 91,160.00	\$	\$ 91,160.00
M/NA	6 12/07/20	637 days	LCO	\$13,330.00	\$12,040.00	\$13,330.00	\$12,900.00	\$13,330.00	\$12,900.00	\$13,330.00						\$ 91,160.00	\$	\$ 91,160.00
M/W	14 02/28/23	96 days	SCHHS	\$ 0.00	\$ 751.70	\$23,302.70	\$22,551.00	\$23,302.70	\$22,551.00	\$23,302.70						\$115,761.80	\$	\$115,761.80
F/NA	16 07/31/23	1 day	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 740.00						\$ 740.00	\$	\$ 740.00
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	\$ 0.00						\$ 92,266.85	\$ 6,640.00	\$ 85,626.85
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	\$ 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	\$ 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	\$ 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	\$ 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	\$50,702.70						\$512,171.92	\$ 6,640.00	\$505,531.92

SCHHS TOTAL \$405,947.68
LCO TOTAL \$ 99,584.24

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	244 days	LCO	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00						\$ 4,004.00	\$	\$ 4,004.00
F/NA	3 06/20/17	1,623 days	SCHHS	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00						\$ 2,940.00	\$ 1,395.36	\$ 1,544.64
F/NA	3 05/26/21	329 days	LCO	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00						\$ 3,920.00	\$	\$ 3,920.00
M/NA	3 05/26/21	329 days	LCO	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00						\$ 4,872.00	\$	\$ 4,872.00
M/NA	4 05/26/21	329 days	LCO	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00						\$ 4,424.00	\$	\$ 4,424.00
M/W	3 07/12/13	3,016 days	SCHHS	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00						\$ 4,690.00	\$ 503.21	\$ 4,186.79
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	\$ 0.00						\$ 7,962.00	\$ 40.00	\$ 7,922.00
TOTAL				\$ 4,877.00	\$ 4,877.00	\$ 4,877.00	\$ 4,877.00	\$ 4,877.00	\$ 4,877.00	\$ 3,550.00						\$ 32,812.00	\$ 1,938.57	\$ 30,873.43

SCHHS TOTAL \$ 5,731.43
LCO TOTAL \$ 25,142.00



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

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August 2023 Youth Justice Report

August 2023 Total Referrals: 4

Pending Scheduled Intakes: 0

Counseled and Closed: 0

Recommended DPA: 2

Recommended DA File Petition: 0

Recommended Waiver to Adult Court: 0

Recommend Serious Juvenile Offender Program: 0

Jurisdiction in Different County/State -Sent Referral: 2

Ongoing Supervision

Deferred Prosecution Agreements: 9

Consent Decrees: 2

Adjudications/Court Orders: 8

JIPS Orders: 3

Current Out of Home Placements: 4

Currently Pending in Court: 9

Secure Detention Holds: 1

Serious Juvenile Offender Program: 0

Active Capias: 2

2023 Total Youth Justice Referrals: 42

Sarah Inczauskis: 13 Ongoing /6 Pending Court Cases/3 CPS Cases

Shannon Krause: 7 Ongoing/2 Pending Court Cases/2 Capias

Courtesy Supervision/Rusk County: 2

***Youth Justice will also be providing an Information/Educational Presentation to the Sheriff's Department on August 29 and August 31 from 10-Noon.

Respectfully Submitted,

Sarah Inczauskis, CSW

Juvenile Court Intake

Lead Youth Justice Social Worker



HEALTH & HUMAN SERVICES

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August 25, 2023

Economic Support Unit Update

July 2023 Sawyer County

FoodShare Cases – 1,134

FoodShare Recipients – 2,039

FoodShare Benefits Issued - \$227,949

BadgerCare Plus Cases – 1,776

Elderly, Blind, Disabled Cases – 593

Long Term Care Cases – 203

July 2023 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 7,778 Calls Answered, Answer Rate 95.41%, Longest Wait Time 50.07 minutes

Total FS Applications Processed 961, Processed Timely 100%

Total BadgerCare Plus Applications Processed 628, Processed Timely 99.28%

Renewals Processed – 2,701 Renewals Processed, Processed Timely 99.22%

FoodShare Six Month Report Forms Processed – 578 Processed Timely 97.35%

FoodShare Updates: Temporary New Flexibility for FoodShare Interviews

*As of 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.

Respectfully,

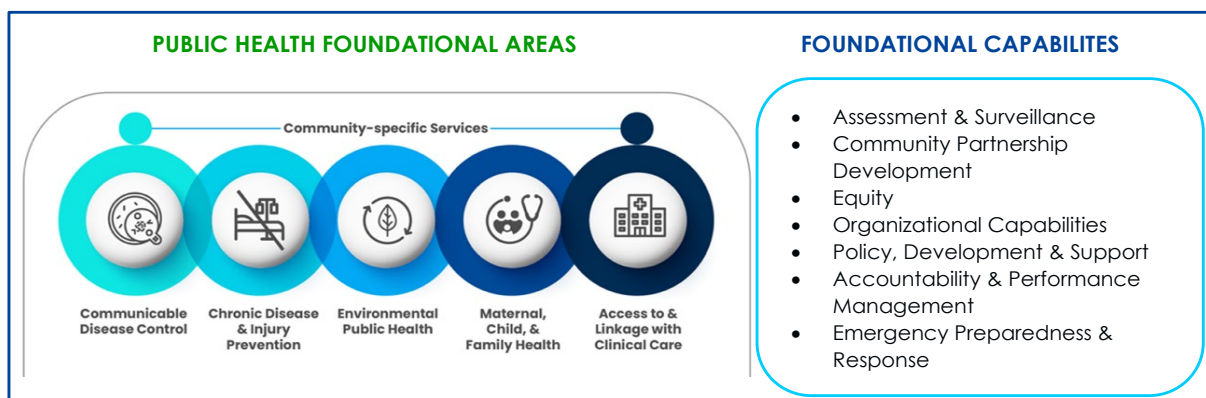
Shawna K. White

Resolution Coordinator

Northern Income Maintenance Consortium

Economic Support Supervisor

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COMMUNICABLE DISEASE CONTROL: Assessment & Surveillance; Communications

National Immunization Awareness

August is National Immunization Awareness Month. Vaccines are the best way to prevent illness or death from serious diseases so it's important to be up to date. Visit <https://www.dhs.wisconsin.gov/immunization/index.htm> for more immunization information.

CHRONIC DISEASE & INJURY PREVENTION and ACCESS TO & LINKAGE WITH CLINICAL CARE: Community Partnership Development; Equity

Fentanyl Awareness Team

Public health staff participated in several outreach and educational events with the Fentanyl Awareness Team during the month of August. Events included National Night Out events in Hayward and LCO, school presentations and open house, a fundraising event, and board presentations.

ENVIRONMENTAL PUBLIC HEALTH: Community Partnership Development; Communications; Equity

Cleansweep

Public health staff are planning to assist with Cleansweep which will be held at the Sawyer County Fairgrounds on September 13 from 2:00p-6:00pm. This event is a household hazardous waste collection which also includes collecting unwanted medications and sharps for disposal.

ORGANIZATIONAL CAPABILITIES

In August, Public health staff completed dementia training as well as a leadership and management training and WREN meeting to discuss current environmental health issues. Staff also participated in the Winter School Active Shooter Exercise.

The public health nurse position has been filled by Mary Slisz-Chucka. Her start date was August 28.

ADRC/LTC

Through 07/31/23
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	17,376.00	.00	35,103.00	16,425.00	68	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	155,245.00	.00	223,809.00	146,234.00	60	429,688.00
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	2,079.83	.00	7,140.16	(1,073.16)	118	2,987.50
Department 628 - AFCSP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 629 - APS/COVID	.00	.00	.00	142.00	.00	142.00	(142.00)	+++	2,049.00
REVENUE TOTALS	\$447,285.00	\$0.00	\$447,285.00	\$174,842.83	\$0.00	\$269,694.16	\$177,590.84	60%	\$498,358.50
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	10,427.23	.00	63,308.61	28,643.39	69	100,648.92
Department 601 - EBS-State Totals	\$91,952.00	\$0.00	\$91,952.00	\$10,427.23	\$0.00	\$63,308.61	\$28,643.39	69%	\$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	6,039.15	.00	33,867.09	23,191.91	59	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	\$6,039.15	\$0.00	\$33,867.09	\$23,191.91	59%	\$62,427.85
Department 61 - ADRC									
State Account 54107 - HHS-ADRC Local	294,225.00	.00	294,225.00	33,528.65	.00	172,293.03	121,931.97	59	304,494.61
State Account 54167 - HHS-ADRC Regional	164,444.00	.00	164,444.00	17,541.97	.00	98,088.85	66,355.15	60	161,851.38
Department 61 - ADRC Totals	\$458,669.00	\$0.00	\$458,669.00	\$51,070.62	\$0.00	\$270,381.88	\$188,287.12	59%	\$466,345.99
Department 625 - APS									
State Account 54114 - Adult Protective/Elder Abuse	69,864.00	.00	69,864.00	5,104.54	.00	42,078.52	27,785.48	60	50,987.65
Department 625 - APS Totals	\$69,864.00	\$0.00	\$69,864.00	\$5,104.54	\$0.00	\$42,078.52	\$27,785.48	60%	\$50,987.65

ADRC/LTC
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Fund 225 - Human Services									
EXPENSE									
Department 626 - Elder Abuse									
State Account 54114 - Adult Protective/Elder Abuse	13,151.00	.00	13,151.00	407.34	.00	2,048.06	11,102.94	16	10,980.93
Department 626 - Elder Abuse Totals	\$13,151.00	\$0.00	\$13,151.00	\$407.34	\$0.00	\$2,048.06	\$11,102.94	16%	\$10,980.93
Department 627 - LTC BCA									
State Account 54114 - Adult Protective/Elder Abuse	205,991.00	.00	205,991.00	10,688.10	.00	117,760.44	88,230.56	57	141,625.44
Department 627 - LTC BCA Totals	\$205,991.00	\$0.00	\$205,991.00	\$10,688.10	\$0.00	\$117,760.44	\$88,230.56	57%	\$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	265.29	(265.29)	+++	2,131.63
Department 629 - APS/COVID Totals	\$0.00	\$0.00	\$0.00	\$28.37	\$0.00	\$265.29	(\$265.29)	+++	\$2,131.63
EXPENSE TOTALS	\$906,456.00	\$0.00	\$906,456.00	\$83,765.35	\$0.00	\$529,709.89	\$376,746.11	58%	\$835,148.41
Fund 225 - Human Services Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	174,842.83	.00	269,694.16	177,590.84	60%	498,358.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	83,765.35	.00	529,709.89	376,746.11	58%	835,148.41
Fund 225 - Human Services Totals	(\$459,171.00)	\$0.00	(\$459,171.00)	\$91,077.48	\$0.00	(\$260,015.73)	(\$199,155.27)		(\$336,789.91)
Grand Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	174,842.83	.00	269,694.16	177,590.84	60%	498,358.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	83,765.35	.00	529,709.89	376,746.11	58%	835,148.41
Grand Totals	(\$459,171.00)	\$0.00	(\$459,171.00)	\$91,077.48	\$0.00	(\$260,015.73)	(\$199,155.27)		(\$336,789.91)



Agent of the State

Through 07/31/23

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 258 - Agent of the State									
REVENUE									
Department 65 - Public Health	304,824.00	.00	304,824.00	18,967.75	.00	251,032.26	53,791.74	82	313,289.55
REVENUE TOTALS	\$304,824.00	\$0.00	\$304,824.00	\$18,967.75	\$0.00	\$251,032.26	\$53,791.74	82%	\$313,289.55
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	246,900.00	.00	246,900.00	42,242.26	.00	178,232.03	68,667.97	72	236,327.20
State Account 54105 - Water Testing	94,370.00	.00	94,370.00	8,088.91	.00	28,521.82	65,848.18	30	57,874.62
Department 65 - Public Health Totals	\$341,270.00	\$0.00	\$341,270.00	\$50,331.17	\$0.00	\$206,753.85	\$134,516.15	61%	\$294,201.82
EXPENSE TOTALS	\$341,270.00	\$0.00	\$341,270.00	\$50,331.17	\$0.00	\$206,753.85	\$134,516.15	61%	\$294,201.82
Fund 258 - Agent of the State Totals									
REVENUE TOTALS	304,824.00	.00	304,824.00	18,967.75	.00	251,032.26	53,791.74	82%	313,289.55
EXPENSE TOTALS	341,270.00	.00	341,270.00	50,331.17	.00	206,753.85	134,516.15	61%	294,201.82
Fund 258 - Agent of the State Totals	(\$36,446.00)	\$0.00	(\$36,446.00)	(\$31,363.42)	\$0.00	\$44,278.41	(\$80,724.41)		\$19,087.73
Grand Totals									
REVENUE TOTALS	304,824.00	.00	304,824.00	18,967.75	.00	251,032.26	53,791.74	82%	313,289.55
EXPENSE TOTALS	341,270.00	.00	341,270.00	50,331.17	.00	206,753.85	134,516.15	61%	294,201.82
Grand Totals	(\$36,446.00)	\$0.00	(\$36,446.00)	(\$31,363.42)	\$0.00	\$44,278.41	(\$80,724.41)		\$19,087.73



AODA/MH

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 650 - AODA/MH BCA	1,446,028.00	.00	1,446,028.00	612,422.66	.00	921,098.15	524,929.85	64	1,730,569.16
Department 651 - Community MH	47,502.00	.00	47,502.00	35,628.00	.00	47,504.00	(2.00)	100	47,502.00
Department 652 - Non Resident	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 653 - Community Services	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 654 - MH Block Grant	8,146.00	.00	8,146.00	.00	.00	2,267.00	5,879.00	28	8,146.00
Department 655 - AODA Block Grant	50,066.00	.00	50,066.00	1,840.00	.00	4,942.00	45,124.00	10	51,723.00
Department 656 - CCS	306,991.00	.00	306,991.00	3,106.37	.00	43,837.14	263,153.86	14	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	3,490.00	9,010.00	28	69,105.00
Department 706 - CST	60,000.00	.00	60,000.00	2,789.00	.00	24,142.00	35,858.00	40	49,880.00
Department 707 - Children's COP	57,504.00	.00	57,504.00	1,499.00	.00	1,494.00	56,010.00	3	53,943.00
Department 708 - CLTS	338,525.00	.00	338,525.00	21,351.82	.00	316,090.62	22,434.38	93	322,643.52
REVENUE TOTALS	\$2,333,512.00	\$0.00	\$2,333,512.00	\$678,636.85	\$0.00	\$1,364,864.91	\$968,647.09	58%	\$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	303,291.60	.00	1,680,850.00	1,509,111.00	53	2,538,105.03
Department 650 - AODA/MH BCA Totals	\$3,189,961.00	\$0.00	\$3,189,961.00	\$303,291.60	\$0.00	\$1,680,850.00	\$1,509,111.00	53%	\$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	2,998.26	.00	5,264.91	12,463.09	30	8,198.90
Department 654 - MH Block Grant Totals	\$17,728.00	\$0.00	\$17,728.00	\$2,998.26	\$0.00	\$5,264.91	\$12,463.09	30%	\$8,198.90
Department 655 - AODA Block Grant									
State Account 54108 - HHS-AODA/MH	19,815.00	.00	19,815.00	2,999.00	.00	25,320.47	(5,505.47)	128	50,261.14
Department 655 - AODA Block Grant Totals	\$19,815.00	\$0.00	\$19,815.00	\$2,999.00	\$0.00	\$25,320.47	(\$5,505.47)	128%	\$50,261.14
Department 656 - CCS									
State Account 54108 - HHS-AODA/MH	382,739.00	.00	382,739.00	22,618.85	.00	133,211.40	249,527.60	35	178,459.81
Department 656 - CCS Totals	\$382,739.00	\$0.00	\$382,739.00	\$22,618.85	\$0.00	\$133,211.40	\$249,527.60	35%	\$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

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 658 - AODA Block Grant Sup									
State Account 54108 - HHS-AODA/MH	814.00	.00	814.00	.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	\$0.00	\$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	8,667.94	.00	25,259.81	49,622.19	34	51,498.63
Department 706 - CST Totals	\$74,882.00	\$0.00	\$74,882.00	\$8,667.94	\$0.00	\$25,259.81	\$49,622.19	34%	\$51,498.63
Department 707 - Children's COP									
State Account 54109 - HHS-Children & Family	69,358.00	.00	69,358.00	2,970.42	.00	11,221.70	58,136.30	16	57,220.93
Department 707 - Children's COP Totals	\$69,358.00	\$0.00	\$69,358.00	\$2,970.42	\$0.00	\$11,221.70	\$58,136.30	16%	\$57,220.93
Department 708 - CLTS									
State Account 54109 - HHS-Children & Family	344,473.00	.00	344,473.00	101,283.60	.00	363,228.91	(18,755.91)	105	320,535.42
Department 708 - CLTS Totals	\$344,473.00	\$0.00	\$344,473.00	\$101,283.60	\$0.00	\$363,228.91	(\$18,755.91)	105%	\$320,535.42
EXPENSE TOTALS	\$4,099,770.00	\$0.00	\$4,099,770.00	\$444,829.67	\$0.00	\$2,317,776.70	\$1,781,993.30	57%	\$3,347,483.74
Fund 225 - Human Services Totals									
REVENUE TOTALS	2,333,512.00	.00	2,333,512.00	678,636.85	.00	1,364,864.91	968,647.09	58%	2,502,474.86
EXPENSE TOTALS	4,099,770.00	.00	4,099,770.00	444,829.67	.00	2,317,776.70	1,781,993.30	57%	3,347,483.74
Fund 225 - Human Services Totals	(\$1,766,258.00)	\$0.00	(\$1,766,258.00)	\$233,807.18	\$0.00	(\$952,911.79)	(\$813,346.21)		(\$845,008.88)
Grand Totals									
REVENUE TOTALS	2,333,512.00	.00	2,333,512.00	678,636.85	.00	1,364,864.91	968,647.09	58%	2,502,474.86
EXPENSE TOTALS	4,099,770.00	.00	4,099,770.00	444,829.67	.00	2,317,776.70	1,781,993.30	57%	3,347,483.74
Grand Totals	(\$1,766,258.00)	\$0.00	(\$1,766,258.00)	\$233,807.18	\$0.00	(\$952,911.79)	(\$813,346.21)		(\$845,008.88)



Child Welfare

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 700 - Children & Family BCA	561,697.00	.00	561,697.00	60,279.63	.00	274,317.09	287,379.91	49	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	1,339.24	.00	18,467.57	14,842.43	55	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	16,904.34	.00	33,065.63	33,917.37	49	64,211.41
Department 709 - Kinship SG	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 710 - OHP Sex Traffic Youth	.00	.00	.00	349,813.00	.00	349,813.00	(349,813.00)	+++	.00
Department 711 - TSSF Unltd	27,000.00	.00	27,000.00	.00	.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	\$428,336.21	\$0.00	\$676,476.41	\$20,490.59	97%	\$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	80,337.56	.00	614,252.17	1,339,147.83	31	1,444,089.56
Department 700 - Children & Family BCA Totals	\$1,953,400.00	\$0.00	\$1,953,400.00	\$80,337.56	\$0.00	\$614,252.17	\$1,339,147.83	31%	\$1,444,089.56
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	2,557.00	.00	2,557.00	1,202.78	.00	1,280.61	1,276.39	50	3,008.16
Department 701 - Foster Training Totals	\$2,557.00	\$0.00	\$2,557.00	\$1,202.78	\$0.00	\$1,280.61	\$1,276.39	50%	\$3,008.16
Department 702 - Safe & Stable Families									
State Account 54109 - HHS-Children & Family	32,426.00	.00	32,426.00	7,043.65	.00	30,906.48	1,519.52	95	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	\$7,043.65	\$0.00	\$31,031.54	\$1,394.46	96%	\$24,985.97
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	95,000.00	.00	95,000.00	(403.64)	.00	40,906.40	54,093.60	43	111,837.66
Department 703 - Child Placing Agency Totals	\$95,000.00	\$0.00	\$95,000.00	(\$403.64)	\$0.00	\$40,906.40	\$54,093.60	43%	\$111,837.66
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	6,848.00	.00	6,848.00	1,785.74	.00	2,502.89	4,345.11	37	895.42
Department 704 - Kinship Admin Totals	\$6,848.00	\$0.00	\$6,848.00	\$1,785.74	\$0.00	\$2,502.89	\$4,345.11	37%	\$895.42
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	63,000.00	.00	63,000.00	4,500.00	.00	30,061.29	32,938.71	48	70,515.75
Department 705 - Kinship Benefits Totals	\$63,000.00	\$0.00	\$63,000.00	\$4,500.00	\$0.00	\$30,061.29	\$32,938.71	48%	\$70,515.75
Department 709 - Kinship SG									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	.00	.00	+++	.00



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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	133.05	.00	1,264.10	25,735.90	5	9,055.00
Department 711 - TSSF Unltd Totals	\$27,000.00	\$0.00	\$27,000.00	\$133.05	\$0.00	\$1,264.10	\$25,735.90	5%	\$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	\$94,599.14	\$0.00	\$721,747.61	\$1,458,483.39	33%	\$1,668,418.39
Fund 225 - Human Services Totals									
REVENUE TOTALS	696,967.00	.00	696,967.00	428,336.21	.00	676,476.41	20,490.59	97%	790,970.81
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	94,599.14	.00	721,747.61	1,458,483.39	33%	1,668,418.39
Fund 225 - Human Services Totals	(\$1,483,264.00)	\$0.00	(\$1,483,264.00)	\$333,737.07	\$0.00	(\$45,271.20)	(\$1,437,992.80)		(\$877,447.58)
Grand Totals									
REVENUE TOTALS	696,967.00	.00	696,967.00	428,336.21	.00	676,476.41	20,490.59	97%	790,970.81
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	94,599.14	.00	721,747.61	1,458,483.39	33%	1,668,418.39
Grand Totals	(\$1,483,264.00)	\$0.00	(\$1,483,264.00)	\$333,737.07	\$0.00	(\$45,271.20)	(\$1,437,992.80)		(\$877,447.58)

Economic Support

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 775 - Economic Support	354,305.00	.00	354,305.00	36,305.16	.00	164,471.33	189,833.67	46	342,954.73
Department 776 - Fraud	50,000.00	.00	50,000.00	1,310.00	.00	18,867.00	31,133.00	38	52,104.00
Department 778 - Day Care Certification	13,899.00	.00	13,899.00	567.15	.00	3,358.58	10,540.42	24	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	59.56	.00	13,565.87	17,596.13	44	18,579.47
Department 793 - Wheap Weather	15,804.00	.00	15,804.00	.00	.00	16,334.21	(530.21)	103	18,072.89
Department 794 - Wheap Public Benefits	.00	.00	.00	.00	.00	8,018.00	(8,018.00)	+++	.00
REVENUE TOTALS	\$468,170.00	\$0.00	\$468,170.00	\$38,241.87	\$0.00	\$224,614.99	\$243,555.01	48%	\$445,458.45
EXPENSE									
Department 775 - Economic Support									
State Account 54110 - HHS-Econ Support	494,876.00	.00	494,876.00	58,955.06	.00	304,587.54	190,288.46	62	464,133.94
Department 775 - Economic Support Totals	\$494,876.00	\$0.00	\$494,876.00	\$58,955.06	\$0.00	\$304,587.54	\$190,288.46	62%	\$464,133.94
Department 776 - Fraud									
State Account 54110 - HHS-Econ Support	52,038.00	.00	52,038.00	3,871.94	.00	20,384.61	31,653.39	39	58,388.10
Department 776 - Fraud Totals	\$52,038.00	\$0.00	\$52,038.00	\$3,871.94	\$0.00	\$20,384.61	\$31,653.39	39%	\$58,388.10
Department 778 - Day Care Certification									
State Account 54110 - HHS-Econ Support	13,899.00	.00	13,899.00	238.06	.00	4,197.85	9,701.15	30	11,144.30
Department 778 - Day Care Certification Totals	\$13,899.00	\$0.00	\$13,899.00	\$238.06	\$0.00	\$4,197.85	\$9,701.15	30%	\$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	1,063.24	.00	15,231.17	71,972.83	17	36,885.10
Department 792 - Wheap Outreach Totals	\$87,204.00	\$0.00	\$87,204.00	\$1,063.24	\$0.00	\$15,231.17	\$71,972.83	17%	\$36,885.10
Department 793 - Wheap Weather									
State Account 54110 - HHS-Econ Support	28,015.00	.00	28,015.00	509.11	.00	17,860.03	10,154.97	64	20,733.07
Department 793 - Wheap Weather Totals	\$28,015.00	\$0.00	\$28,015.00	\$509.11	\$0.00	\$17,860.03	\$10,154.97	64%	\$20,733.07
Department 794 - Wheap Public Benefits									
State Account 54110 - HHS-Econ Support	.00	.00	.00	1,924.14	.00	11,826.40	(11,826.40)	+++	.00
Department 794 - Wheap Public Benefits Totals	\$0.00	\$0.00	\$0.00	\$1,924.14	\$0.00	\$11,826.40	(\$11,826.40)	+++	\$0.00
EXPENSE TOTALS	\$679,032.00	\$0.00	\$679,032.00	\$66,561.55	\$0.00	\$374,399.42	\$304,632.58	55%	\$594,895.35



Economic Support

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services Totals									
REVENUE TOTALS	468,170.00	.00	468,170.00	38,241.87	.00	224,614.99	243,555.01	48%	445,458.45
EXPENSE TOTALS	679,032.00	.00	679,032.00	66,561.55	.00	374,399.42	304,632.58	55%	594,895.35
Fund 225 - Human Services Totals	(\$210,862.00)	\$0.00	(\$210,862.00)	(\$28,319.68)	\$0.00	(\$149,784.43)	(\$61,077.57)		(\$149,436.90)
Grand Totals									
REVENUE TOTALS	468,170.00	.00	468,170.00	38,241.87	.00	224,614.99	243,555.01	48%	445,458.45
EXPENSE TOTALS	679,032.00	.00	679,032.00	66,561.55	.00	374,399.42	304,632.58	55%	594,895.35
Grand Totals	(\$210,862.00)	\$0.00	(\$210,862.00)	(\$28,319.68)	\$0.00	(\$149,784.43)	(\$61,077.57)		(\$149,436.90)



Public Health

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
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	\$15,150.50	\$0.00	\$155,878.20	\$83,571.80	65%	\$324,285.44
Department 67 - Birth-to-Three	111,844.00	.00	111,844.00	25,496.96	.00	74,500.82	37,343.18	67	109,084.73
Department 75 - Reproductive Health	45,261.00	43,060.00	88,321.00	12,319.12	.00	38,447.44	49,873.56	44	61,705.30
Department 76 - Immunization	12,295.00	.00	12,295.00	.00	.00	1,266.00	11,029.00	10	8,755.64
Department 77 - MCH	9,681.00	.00	9,681.00	.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	.00	.00	225.00	2,282.00	9	2,507.00
Department 80 - Preparedness	40,979.00	.00	40,979.00	3,070.54	.00	17,007.54	23,971.46	42	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	(892.00)	.00	7,270.00	6,150.00	54	29,591.00
Department 851 - WIC Nutrition	21,472.00	.00	21,472.00	809.00	.00	6,970.00	14,502.00	32	9,512.00
Department 852 - WIC Client Services	53,090.00	.00	53,090.00	4,373.00	.00	22,488.00	30,602.00	42	58,880.00
Department 853 - WIC Breast	7,158.00	.00	7,158.00	357.00	.00	1,396.00	5,762.00	20	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	\$60,684.12	\$0.00	\$334,946.00	\$272,255.00	55%	\$694,300.11
EXPENSE									
Department 65 - Public Health									
State Account 54111 - HHS-PH	258,854.00	6,324.00	265,178.00	25,078.02	.00	123,560.30	141,617.70	47	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	(504.31)	504.31	+++	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	2,136.97	(2,136.97)	+++	3,653.30
State Account 54146 - Pandemic-COVID19 ARPA	116,495.00	.00	116,495.00	7,769.92	.00	38,677.43	77,817.57	33	64,277.84
State Account 54147 - Just Response	.00	.00	.00	.00	.00	31,235.63	(31,235.63)	+++	56,734.38
State Account 54148 - TITLE X- TELEHEALTH	.00	.00	.00	(10,990.30)	.00	9,950.18	(9,950.18)	+++	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	649.38	.00	4,575.02	(4,575.02)	+++	.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	\$22,507.02	\$0.00	\$257,509.80	\$197,378.20	57%	\$515,233.64



Public Health

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 67 - Birth-to-Three									
State Account 54113 - Birth-to-Three	184,208.00	.00	184,208.00	26,561.59	.00	117,336.84	66,871.16	64	164,521.78
Department 67 - Birth-to-Three Totals	\$184,208.00	\$0.00	\$184,208.00	\$26,561.59	\$0.00	\$117,336.84	\$66,871.16	64%	\$164,521.78
Department 75 - Reproductive Health									
State Account 54121 - Reproductive Health	75,552.00	43,060.00	118,612.00	9,334.48	.00	44,022.33	74,589.67	37	42,254.50
Department 75 - Reproductive Health Totals	\$75,552.00	\$43,060.00	\$118,612.00	\$9,334.48	\$0.00	\$44,022.33	\$74,589.67	37%	\$42,254.50
Department 76 - Immunization									
State Account 54122 - Immunization	19,098.00	.00	19,098.00	663.18	.00	2,375.70	16,722.30	12	7,453.95
Department 76 - Immunization Totals	\$19,098.00	\$0.00	\$19,098.00	\$663.18	\$0.00	\$2,375.70	\$16,722.30	12%	\$7,453.95
Department 77 - MCH									
State Account 54123 - MCH	12,980.00	.00	12,980.00	2,554.39	.00	15,176.41	(2,196.41)	117	24,418.99
Department 77 - MCH Totals	\$12,980.00	\$0.00	\$12,980.00	\$2,554.39	\$0.00	\$15,176.41	(\$2,196.41)	117%	\$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	33.70	.00	258.49	2,668.51	9	2,506.98
Department 79 - Lead Totals	\$2,927.00	\$0.00	\$2,927.00	\$33.70	\$0.00	\$258.49	\$2,668.51	9%	\$2,506.98
Department 80 - Preparedness									
State Account 54126 - Preparedness	47,910.00	.00	47,910.00	.00	.00	16,699.05	31,210.95	35	43,114.08
Department 80 - Preparedness Totals	\$47,910.00	\$0.00	\$47,910.00	\$0.00	\$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	3,712.64	.00	3,712.64	5,090.36	42	6,546.11
Department 81 - Prevention Totals	\$8,803.00	\$0.00	\$8,803.00	\$3,712.64	\$0.00	\$3,712.64	\$5,090.36	42%	\$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	4,009.00	.00	23,801.76	28,914.24	45	38,433.34
Department 850 - WIC Administration Totals	\$52,716.00	\$0.00	\$52,716.00	\$4,009.00	\$0.00	\$23,801.76	\$28,914.24	45%	\$38,433.34
Department 851 - WIC Nutrition									
State Account 54128 - WIC	20,648.00	.00	20,648.00	875.18	.00	5,641.09	15,006.91	27	11,091.85
Department 851 - WIC Nutrition Totals	\$20,648.00	\$0.00	\$20,648.00	\$875.18	\$0.00	\$5,641.09	\$15,006.91	27%	\$11,091.85
Department 852 - WIC Client Services									
State Account 54128 - WIC	81,562.00	.00	81,562.00	8,325.92	.00	40,569.47	40,992.53	50	68,980.81
Department 852 - WIC Client Services Totals	\$81,562.00	\$0.00	\$81,562.00	\$8,325.92	\$0.00	\$40,569.47	\$40,992.53	50%	\$68,980.81
Department 853 - WIC Breast									
State Account 54128 - WIC	9,532.00	.00	9,532.00	259.27	.00	1,842.51	7,689.49	19	4,355.94
Department 853 - WIC Breast Totals	\$9,532.00	\$0.00	\$9,532.00	\$259.27	\$0.00	\$1,842.51	\$7,689.49	19%	\$4,355.94



Public Health

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 854 - WIC Farmers Market									
State Account 54128 - WIC	3,870.00	.00	3,870.00	1,342.75	.00	1,532.54	2,337.46	40	2,233.52
Department 854 - WIC Farmers Market Totals	\$3,870.00	\$0.00	\$3,870.00	\$1,342.75	\$0.00	\$1,532.54	\$2,337.46	40%	\$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	\$80,179.12	\$0.00	\$530,478.63	\$487,275.37	52%	\$955,388.41
Fund 225 - Human Services Totals									
REVENUE TOTALS	537,191.00	70,010.00	607,201.00	60,684.12	.00	334,946.00	272,255.00	55%	694,300.11
EXPENSE TOTALS	947,744.00	70,010.00	1,017,754.00	80,179.12	.00	530,478.63	487,275.37	52%	955,388.41
Fund 225 - Human Services Totals	(\$410,553.00)	\$0.00	(\$410,553.00)	(\$19,495.00)	\$0.00	(\$195,532.63)	(\$215,020.37)		(\$261,088.30)
Grand Totals									
REVENUE TOTALS	537,191.00	70,010.00	607,201.00	60,684.12	.00	334,946.00	272,255.00	55%	694,300.11
EXPENSE TOTALS	947,744.00	70,010.00	1,017,754.00	80,179.12	.00	530,478.63	487,275.37	52%	955,388.41
Grand Totals	(\$410,553.00)	\$0.00	(\$410,553.00)	(\$19,495.00)	\$0.00	(\$195,532.63)	(\$215,020.37)		(\$261,088.30)



Youth Justice

Through 07/31/23

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 750 - Juvenile Justice	173,338.00	.00	173,338.00	.00	.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	.00	.00	6,040.16	(6,040.16)	+++	15,066.01
REVENUE TOTALS	\$173,338.00	\$0.00	\$173,338.00	\$0.00	\$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	57,627.55	.00	371,224.30	(31,795.30)	109	293,260.35
Department 750 - Juvenile Justice Totals	\$339,429.00	\$0.00	\$339,429.00	\$57,627.55	\$0.00	\$371,224.30	\$(31,795.30)	109%	\$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	\$57,627.55	\$0.00	\$371,224.30	\$(31,795.30)	109%	\$297,457.00
Fund 225 - Human Services Totals									
REVENUE TOTALS	173,338.00	.00	173,338.00	.00	.00	93,809.90	79,528.10	54%	188,648.37
EXPENSE TOTALS	339,429.00	.00	339,429.00	57,627.55	.00	371,224.30	(31,795.30)	109%	297,457.00
Fund 225 - Human Services Totals	(\$166,091.00)	\$0.00	(\$166,091.00)	(\$57,627.55)	\$0.00	(\$277,414.40)	\$111,323.40		(\$108,808.63)
Grand Totals									
REVENUE TOTALS	173,338.00	.00	173,338.00	.00	.00	93,809.90	79,528.10	54%	188,648.37
EXPENSE TOTALS	339,429.00	.00	339,429.00	57,627.55	.00	371,224.30	(31,795.30)	109%	297,457.00
Grand Totals	(\$166,091.00)	\$0.00	(\$166,091.00)	(\$57,627.55)	\$0.00	(\$277,414.40)	\$111,323.40		(\$108,808.63)

2023 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY
ADRC / EBS/Dementia Care										
Other				5.00					17.40	
Space costs - Oasis				938.49	60.52	5,079.27	536.88	561.71	907.48	473.50
Contracted I&A									6,036.30	3,686.45
Legal Services										
	-	0	18,303.00	943.49	60.52	5,079.27	536.88	561.71	6,961.18	4,159.95
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	0.118153169	3,355.55	841.98	490.00		991.57		702.00	330.00
Other expenses	500.00	3.17826	1,589.13	5.00	12.10			75.00		1,497.03
	149,861.00	3.96	64,226.15	846.98	502.10	59,280.47	991.57	75.00	702.00	1,827.03
AODA/MH										
MENDOTA/WINDEBAGO	1,100,000.00	0.159574545	175,532.00			32,975.00	25,514.00		64,852.00	52,191.00
NORTHLAND COUNSELING	2,000.00	0	-							
COMMUNITY SUPPORT	1,033,004.00	0.583333356	602,585.69	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITALIZATION	25,000.00	0.5951472	14,878.68		283.67	6,164.19	4,719.75	1,045.65	1,758.77	906.65
VENTURES / MH OTHER	500.00	5.788	2,894.00	1,694.00	200.00	200.00	200.00	200.00	200.00	200.00
CRISIS STABILIZATION SERVICES	85,000.00	0.551073529	46,841.25	3,322.25	8,892.25			17,514.50	6,399.00	10,713.25
NORTHLAND SERVICES CRISIS ASSESSM			11,333.00	1,365.50	3,011.50			3,885.50	1,504.50	1,566.00
NORTHLAND ON CALL	30,000.00	0	8,370.00	1,350.00	1,080.00			3,510.00	1,080.00	1,350.00
RESIDENTIAL CARE	250,000.00	2.01105708	502,764.27	51,210.00	70,724.35	94,018.66	41,580.00	79,658.83	74,308.92	91,263.51
LEGAL SERVICES	2,000.00	0	-							
AODA HOSPITALIZATION	5,000.00	0	-							
TRANSITIONS	386,232.00	0.521542907	201,436.56	28,654.69	28,506.14	29,410.95	28,229.46	28,711.83	29,271.72	28,651.77
PREVENTION	12,516.00	0.954178651	11,942.50		2,824.00	1,350.50	3,070.00	1,840.00	1,339.00	1,519.00
IMPACT PANNEL	500.00	0	-							
I&R OTHER	1,000.00	0.5	500.00		500.00					
CCS	10,000.00	0	12,630.75							
M.D. CONSULTATION	3,000.00	0.408333333	1,225.00	175.00	175.00	175.00	175.00	175.00	175.00	350.00
	2,945,752.00	0.540756214	1,592,933.70	173,865.11	202,280.58	250,377.97	198,690.16	223,707.48	267,960.08	276,062.32
FAMILY SERVICES										
FOSTER CARE	200,000.00	0.60382485	120,764.97	609.77	18,385.86	19,099.68	19,776.67	20,292.00	23,088.49	19,512.50
GROUP HOME	77,000.00	0	-							
RCC	962,000.00	0.21976501	211,413.94		61,678.18	35,917.72	35,995.49	30,758.10	31,783.37	15,281.08
KINSHIP BENEFIT	63,000.00	0.477163333	30,061.29		5,216.13	5,400.00	5,545.16	4,900.00	4,500.00	4,500.00
FOSTER ADMIN	95,000.00	0.430593684	40,906.40		8,417.74	9,028.65	9,316.71	8,066.70	6,480.24	(403.64)
OTHER FAMILY SERVICES	28,460.00	1.126309909	32,054.78	413.29	2,071.25	5,094.10	3,440.00	5,766.50	8,766.90	6,502.74
TSSF	27,000.00	0.016615185	448.61	43.61	405.00					
LEGAL SERVICES	1,000.00	0	-							
	1,453,460.00	0.299733044	435,649.99	1,066.67	96,174.16	74,540.15	74,074.03	69,783.30	74,619.00	45,392.68
CST										
CST	910.00	0.246153846	224.00						224.00	
	910.00		224.00	-	-	-	-	-	224.00	-
Family Support										
CLTS	50,000.00	4.5058276	225,291.38	23,775.50	23,274.88	69,022.67	9,507.92	14,753.15	12,842.92	72,114.34
Children's COP	55,720.00	0.09394257	5,234.48	425.25	441.03	1,182.33	414.20	579.03	939.38	1,253.26
	105,720.00	2.18063216	230,525.86	24,200.75	23,715.91	70,205.00	9,922.12	15,332.18	13,782.30	73,367.60
Juv Justice										
FOSTER CARE	5,000.00	0	-							
GROUP HOME	20,000.00	0	-							
RCC	100,000.00	2.5005528	250,055.28		31,783.37	28,707.56	55,837.77	53,309.10	41,990.13	38,427.35
FOSTER ADMIN		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	382.09							382.09
Legal Services	-		-							
	130,500.00	2.125269425	277,347.66	194.88	33,030.31	30,719.46	61,887.77	59,909.10	52,796.70	38,809.44
ES										
Drug Testing	-	0	11.00							11.00
Other	3,540.00	0	-							
FSET	-	0	3,272.47	802.23				2,470.24		
	3,540.00	0	3,283.47	802.23	-	-	-	2,470.24	-	11.00
Fraud										
Fraud Contract	50,619.00	0.394525771	19,970.50	1,992.93	3,131.72	2,363.02	1,165.93	2,889.73	4,555.23	3,871.94
	50,619.00	0.394625771	19,970.50	1,992.93	3,131.72	2,363.02	1,165.93	2,889.73	4,555.23	3,871.94
DayCare										
Contracted Services	13,899.00	0.302025326	4,197.85	280.62	1,048.08	215.22	1,247.51	567.15	601.21	238.06
Day Care Fraud	3,000.00	0.10394	311.82	142.35			169.47			
	16,899.00	0.266860169	4,509.67	422.97	1,048.08	215.22	1,416.98	567.15	601.21	238.06
PH										
Legal Services	-	0	-							
Interpreter Services	-	0	94.25				94.25			
Shredpro										
Water Program	9,500.00	0.153026316	1,453.75				484.75			969.00
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									6,783.75
Stericycle	500.00	0.89834	449.17				71.87		75.46	301.84
	39,937.00	0.395571024	15,797.92	-	164.90	6,192.50	650.87	-	735.06	8,064.59
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	0.744728182	40,960.05	6,119.31	4,730.71	4,528.68	6,412.99	5,690.04	7,538.76	5,939.56
	55,000.00	0.744728182	40,960.05	6,119.31	4,730.71	4,528.68	6,412.99	5,690.04	7,538.76	5,939.56
Agency										
Other		0	-							
Legal Services		0	-							
	-	0	-							
	4,952,198.00		2,703,730.97	210,445.32	364,838.99	503,501.74	355,749.30	380,986.93	430,475.52	467,734.17
				210,445.32	364,838.99	503,501.74	355,749.30	380,985.93		457,734.17
Balanced to budget	4,346,233.00 (605,965.00)		2,703,730.97		0.00	0.00		(0.00)	430,475.52	-