



Sawyer County

Agenda

Health and Human Services Board Meeting

Tuesday, October 10, 2023 @ 6:30 PM

Sawyer County Board Room

Page

1. CALL TO ORDER

- a. To view or participate in the **virtual meeting** from a computer, iPad, Android device, click on this link to join the webinar: <https://zoom.us/j/92309461969>. You can also use the dial in at: **1-312-626-6799** Webinar ID: 923 0946 1969. Use *9 to Raise/lower hand and *6 to Unmute/mute. If additional assistance is needed please contact the County Clerk's Office at 715-634-4866 prior to the meeting. This meeting will be recorded and will be available on our website at: <https://sawyercountygov.org>. If you are on a computer, click the "Raise Hand" button and wait to be recognized. If you are on a telephone, dial *9 and wait to be recognized.

2. ROLL CALL

3. PLEDGE OF ALLEGIANCE

4. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

5. MEETING AGENDA

6. PUBLIC COMMENTS

- a. At this time, members of the public will be given the opportunity to address the Board. Please adhere to the following when addressing the Board:
 - Comments will be limited to 3 minutes or less per individual.
 - Comments should be directed to the Board as a whole and not directed to individual Board members.
 - The Board cannot respond to your comments during this time.
 - Please sign in and fill out a public comment sheet if you wish to speak on an item.

7. CONSIDER APPROVAL OF MINUTES FROM PREVIOUS MEETING

[9.12.23 HHS Minutes DRAFT](#)

4 - 5

a.

8. COMMITTEE REPORTS

a. LCO Liaison

6

b. Senior Resource Center
[SRC Fundraising Report](#)

7 - 8

c. 85.21 Grant Annual Renewal (discussion and possible action)
[Res 2023-RESOLUTION AUTHORIZING SAWYER COUNTY DOT GRANT APPLICATION](#)

9. ADMINISTRATION

9 - 10

a. Services List
[SCHHS Services Revised 06.06.22](#)

b. Admin Update

10. ADULT LONG TERM CARE

11 - 18

a. [ALTC Report](#)

11. BEHAVIORAL HEALTH

19

a. Behavioral Health Report
[BH HHS Board Agenda - October 2023](#)

20

b. Mental Health Cost by Client Report
[Mental Health Report](#)

12. CHILD PROTECTIVE SERVICES

a. CPS Verbal Update

13. YOUTH JUSTICE

a. Youth Justice Report

14. ECONOMIC SUPPORT

21

a. [Economic Support](#)

15. PUBLIC HEALTH

22 - 23

a. Public Health Report
[PH Report](#)

- 24 b. 140 Review Letter
 [140 Review Letter](#)

16. FISCAL

- | | | |
|---------|----|--|
| 25 - 37 | a. | Budget Performance Report
Budget Performance Report |
| 38 | b. | Purchased Services Recap
Purchased Services Recap |

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 September 12, 2023 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 - virtual
- ☒ Michael Maestri - virtual
- ☐ Chris Rusk - virtual
- ☐ Lorraine Gouge
- ☒ Dawn Petit - Virtual
- ☒ Carol Pearson
- ☒ Dr. Sabrina Dunlap – virtual @ 6:34 pm

Others Present:

Lynn Fitch
Julie McCallum
Patty Dujardin
Julia Lyons
Shawna White

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

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

Meeting Agenda

Public Comments –

Minutes from the previous meeting dated: August 8, 2023

Motion to approve made by: Ms. Petit
Motion carried without negative vote.

Second by: Ms. Wilson

Committee Reports -

LCO Liaison –

Senior Resource Center –

Administration –

A written list of services is attached to the board packet. The department all-staff meeting was held today and went well with great engagement and discussion.

In Remembrance of Carol Lund – Ms. Lyons provided recognition for Carol Lund from Northland Counseling. A moment of silence was honored.

Adult Long-term Care -

Ms. Lyons reviewed the written report, adding that Carol Martin's replacement has been secured for Elder Benefit Specialist. A list of upcoming events was highlighted, including the upcoming Caregiver Conference on September 22nd.

Behavioral Health -

A written report was provided outlining activities at the behavioral health outpatient clinic, the CCS program, CST program and CLTS program activities. Our annual behavioral health clinic licensure will be sometime in late September or early October of this year. We are continuing to see more individuals move to Sawyer County with children that need special services in CLTS.

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

Child Protective Services -

A written report of expenses for children in care was provided. Ms. Lyons noted that we are looking at the number of children in care and how long they've been in care to create a report that will help identify transitions into permanent placements.

Youth Justice -

A written report was provided outlining current YJ statistics. The new YJ worker is in training at this time. Ms. Lyons and Ms. Inczauskis, YJ Lead Worker, are exploring a diversion program that would focus on youth who are truant or using THC (cannabis).

Economic Support -

A written report was provided showing current caseload statistics and call center activity. New federal program rules allow for a temporary change in allowing certain members to not have to complete an interview as part of the application and renewal process. The energy assistance program has opened appointments and appointments are filling up.

Public Health -

Public Health Report – A written report was provided and reviewed by Ms. McCallum. August is National Immunization Awareness Month. Public health staff participated in several outreach and educational events with the Fentanyl Awareness Team during August, and the Cleansweep program will be held at the Sawyer County Fairgrounds on September 13th from 2-6pm. Mary Slisz-Chucka filled the public health nurse position this month. The Active Shooter Drill with Winter School Staff was held and Public Health was a part of the event.

Fiscal -

A written budget performance report and purchased services recap report were provided. Ms. Dujardin advised that the adult out-of-county placement costs only reflect four months at this point.

Future Agenda Items

Meeting Date/Time – The next meeting of the Health and Human Services Board will be Tuesday, October 10th, at 6:30 pm in the Board Room.

Meeting adjourned at 6:51 pm

Minutes recorded by Lynn Fitch, County Clerk



15856 E Fifth St.
Hayward, WI
54843

SRC Fundraising Report

Fundraising effort by the SRC Board and Senior Resource Center Employees to support senior meals and programs at all sites: Hawyard, Exeland/Winter and Stone Lake.

May 2023 – Present

Red School House Wine	\$ 5,575.00
Lynn's Custom Meats & Catering Cookout (2days)	\$ 1,335.91
SRC Cook outs (2)	\$ 992.00
Donation Letters	\$ 1,775.00 (to date)
Cook Delight Raffle	\$ 2,000.00 (to date)
TNT – Bingo	<u>\$ 1000.00 (to date)</u>
Total to date:	\$ 12,677.91

On Going and Up Coming Fundraiser

Ongoing – Bingo – Monday Nights at TNT on Hayward's MainStreet – 6-8 PM, Monday after Labor Day to Monday before Memorial Day

Marketplace Coupon Books, value of over \$100 in coupons to be used at any Marketplace Foods, Corbons or Cashwise.

Holiday Cookie Sale – December 16 – We do your Holiday baking ..

TBA – Another SRC Production – Dinner and a Play (Early Spring)

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

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

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RESOLUTION 2023 - _____

RESOLUTION AUTHORIZING SAWYER COUNTY DOT GRANT APPLICATION

WHEREAS, Section 85.21 of the Wisconsin Statutes authorizes the Wisconsin Department of Transportation to make grants to the counties of Wisconsin for the purpose of assisting them in providing specialized transportation services to the elderly and disabled; and

WHEREAS, each grant must be matched and with a local share of not less than 20 percent of each county's allocation; and

WHEREAS, Sawyer County's allocation of state aids for 2024 is \$79,889, thus requiring a minimum local share of at least \$15,978; and

WHEREAS, Sawyer County believes the provision of specialized transportation services would improve and promote the maintenance of human dignity and self-sufficiency of the elderly and disabled.

NOW THEREFORE BE IT RESOLVED, by the Sawyer County Board of Supervisors, in legal session assembled, that the Board authorize Sawyer County to prepare and submit to the Wisconsin Department of Transportation an application for assistance during 2024 under Section 85.21 of the Wisconsin Statutes, in conformance with the requirements issued by the Department and also authorize the obligation of at least \$15,978 in county funds in order to provide the required local match; and

BE IT FURTHER RESOLVED, that the Sawyer County Board of Supervisors authorizes the County Administrator to execute a state aid contract with the Wisconsin Department of Transportation under Section 85.21 of the Wisconsin Statutes on behalf of Sawyer County effective January 1, 2024.

Recommended for adoption by the Sawyer County Board of Supervisors at its meeting on November 14, 2023, by this Sawyer County Health and Human Services Board on October 10, 2023.

Dale Schleeter, Chairman

Kay Wilson, Vice-Chairman

Marshal Savitski, Board Member

Michael Maestri, Board Member

Chris Rusk, Board Member

Lorraine Gouge, LCO Tribal Member

Dawn Petit, Community Member

Carol Pearson, Community Member

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Dr. Sabrina Dunlap, Public Health Professional

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This Resolution is hereby adopted by the Sawyer County Board of Supervisors this 14th day of
53 November, 2023.

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Tweed Schuman
57 Sawyer County Board of Supervisors Chairman

Lynn Fitch
Sawyer 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

- ADRC regional phone calls continue to be steady and create referrals for the Sawyer County Branch. Information & Assistance (I&A) Specialists received 24 referrals in August 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 an increase from visitors needing assistance, which we welcome with open arms.
- Our clerical specialists tracked 110 people who came to visit the building during the past 5 weeks (07/31 to 09/01). Over the 24 days, this is an average of 4.6/day, not including preplanned meetings.

Dementia Care Specialist (DCS)

Our Dementia Care Specialist continues to provide information and support for individuals with dementia, family caregivers and the community at large. Our DCS continues to lead a project with the Sawyer County Dementia and Caregivers Network to start up newspaper inserts through the Sawyer County Gazette starting April 2024.

- 8/5 – WeCare Walk booth – 4 memory screens completed with 1 requested DCS consult and 4 additions to the monthly DCS e-newsletter.
- 8/14 – Dementia Friendly training completed for Sawyer County Public Health Department.
- 8/25 – Co-presented Dementia Live to NW Activity Directors.
- 8/29 – September ADRC of the North DCS e-newsletter went to 258 people of which 105 were in Sawyer County.

ADRC-N/Sawyer's Dementia and Caregiver Resources (attached)

Benefit Specialists- Elder Benefit Specialist (EBS) and Disability Benefit Specialist (DBS)

- Hank Narus, Regional DBS, is now training for the EBS that Carol Martin leaves behind. It's anticipated that he will be Sawyer County's full-time EBS in October. Note: As per the EBS Scope of Services, EBS' are not allowed to do any APS or evaluate clients, so Carol is still working ½ Supervisor and ½ EBS.
- Price County is looking into the option of housing the DBS regional ADRC-N position, which would then also serve Sawyer County. They will be presenting the options to their board in October.



Adult Protective Services (APS) -- 64 open investigations from January to July 2023. Note: some cases fell into multiple categories.

- **22 cases of abuse or neglect.**
As per WI Statute 46.90, this includes Physical abuse; Emotional abuse; Sexual abuse; Treatment without consent and Unreasonable confinement or restraint.
- **23 cases of Self-neglect.**
As per WI Statute 46.90, Self-neglect is defined as a significant danger to an individual's physical or mental health because the individual is responsible for his or her own care but fails to obtain adequate care, including food, shelter, clothing, or medical or dental care.
- **19 cases of Financial Exploitation. Financial exploitation cost Sawyer County residents a reported an estimated \$260,000 from January to July 2023.**
As per WI Statute 46.90, Financial Exploitation is defined as obtaining an individual's money or property by deceiving or enticing the individual, or by forcing, compelling, or coercing the individual to give, sell at less than fair market value, or in other ways convey money or property against his or her will without his or her informed consent; Theft, Unauthorized use of an individual's personal identifying information or documents; Forgery; and Financial transaction card crimes.
- **An additional 57 cases** were screened out as having not met 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.
- **MD-Team meetings.** Sawyer County APS continues to lead the quarterly Multi-Disciplinary Team meetings which team the efforts of various local agencies/departments in dealing with elder abuse, elder neglect, and adult-at-risk cases.
- **Law Enforcement Collaborations.** Sawyer County continues to collaborate on cases and meet with local law enforcement as needed.

Upcoming!	
September 12	ALTC unit overview at the Health and Human Services' all-staff meeting, including a scenario quiz re: <i>Who to call first- the ADRC or APS???</i> (attached)
September 19 & 20	ADRC-N/Sawyer Branch outreach booth for the Tribal Caregiver Conference: <i>It's All About You</i> at the Sevenwinds Casino, Lodge & Convention Center.
September 22	ADRC-N/Sawyer Branch will be supporting the watch parties for Annual Caregiver Conference: When Caregiving Calls, at the LCO Aging & Disability Services, Hayward Senior Resource Center or WALDO Community Center. (attached)
September 25-29	ADRC Specialist and Tribal ADRC 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 Please post!
Oct. 16– Nov. 20	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!" (attached)
October 25	Dementia Friendly training for Hospice
November	Dementia Awareness Month (Memory screenings being offered in Sawyer County)

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.



We are a no-cost, single point of contact for information and assistance related to aging or adults living with a disability. We serve residents of Ashland, Bayfield, Iron, Price and Sawyer Counties, and members of the Bad River, Lac Courte Oreilles and Red Cliff Tribes.

Our Mission: To provide choices to meet the challenges of life's journey.

Our Purpose: To provide information and assistance on a broad range of programs and services for seniors and adults with disabilities. The ADRC helps people understand the various long-term care options available to them, serves as the access point for publicly funded long-term care, helps people apply for programs and benefits, and helps make connections to community resources.

How We Can Help: ADRCs assist individuals age 60+ as well as adults with disabilities regardless of income. ADRC services are also available to family members, friends, caregivers and professionals working with these populations. We can help you sort through options available and make informed decisions about:

- Maintaining your independence
- Choices for long-term care and related services
- Medicare and other health-related benefits
- Social Security benefits
- Support services and resources in your community

We welcome you to contact us at 1-866-663-3607. By calling or stopping into one of our branch offices, you can connect with ADRC staff who will listen to your concerns, help clarify your options, and direct you to appropriate resources. Appointments are not necessary, but ensure someone is available at the time.

Regional Information & Assistance Specialist- Heather Bergman

Heather is our only full-time point-of-contact person for the ADRC of the North. She and her part-time counterparts' "triage" incoming contacts. They gather a comprehensive picture of the situation through motivational interviewing, give out information/referral about resources in the community as appropriate, and refer cases for assignment to the ADRC-N branches. She also maintains Sawyer's online resource directory and the resource walls/brochure racks at the Sawyer ADRC.

Information & Assistance Specialists- Linda Seeger, Joanie Zecherle (½) & Gerard Randall (½)

Once assigned a case, I&A staff provide support regarding the needs of a person with disabilities, older adult and/or their caregivers including what programs or services might meet those needs. They complete the adult long-term care functional screens for the state. They can collaborate with the person and, *with permission*, the person's network on next steps.

Dementia Care Specialist (½)- Joanie Zecherle

The mission of the DCS Program is to support people with dementia and their caregivers in order to ensure the highest quality of life possible while living at home. The DCS can help people who have dementia or are concerned they may have symptoms, people caring for someone with dementia and businesses interested in learning about dementia friendly communities.

Elder Benefit Specialist- Carol Martin (currently); Hank Narus (soon-to-be)

An EBS works under a program attorney to help answer questions and solve problems for programs like Social Security, Medicare/Medicaid, health care insurance and other public and private benefits for older adults. They serve people ages 60 and over.

EBS' cannot take 3rd party referrals. Referrals need to be from *direct contact* with the elder.

Disability Benefit Specialist: Hank Narus (currently); Soon to be vacant... Interested???

A DBS works under a program attorney to assist people aged 17 ½ - 59 who have a disability. They can help with questions and applications related to Social Security Disability Insurance (SSDI), Supplemental Security Income (SSI), Medicaid, Food Share and other public and private benefits for adults with disabilities. Referrals are through the ADRC.

Sawyer County Adult Long-Term Care Unit, Supervisor- Carol Martin

Adult Protective Services APS Intake Line 715-634-4806 APS Specialists: Rose Elliott, Carol Martin, & Nicole Clapero Includes Investigations of Elder and Vulnerable Adults at Risk abuse, neglect and self-neglect.	
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REPORT ELDER ABUSE AND NEGLECT: Contact Sawyer County APS intake at 715-634-4806 Monday through Friday from 8a-4p. After hours please contact Sawyer County Dispatch at 715-634-5213 or contact the Elder Abuse Hotline 24/7 at 833-586-0107; online at <https://reportelderabusewi.org/>. All information is confidential. Reporters may remain anonymous but may be contacted for additional information.

Elder Adults-at-Risk: Reports of physical, emotional, financial abuse, neglect or self-neglect of individuals aged 60 or older are investigated.

Vulnerable Adults-at-Risk: Reports of physical, emotional, financial abuse, neglect or self-neglect of individuals of vulnerable adults under the age of 60 are investigated.

Cases will be assigned to an APS Specialist for investigation and discussion of next steps.

The goal is to keep the individual at home whenever possible.

Other Adult Protective Programs and Services include:

- Community Education
- Information regarding Guardianships and Protective Placements

Sawyer County Clerical: Nicole Clapero & Melanie Rohloff

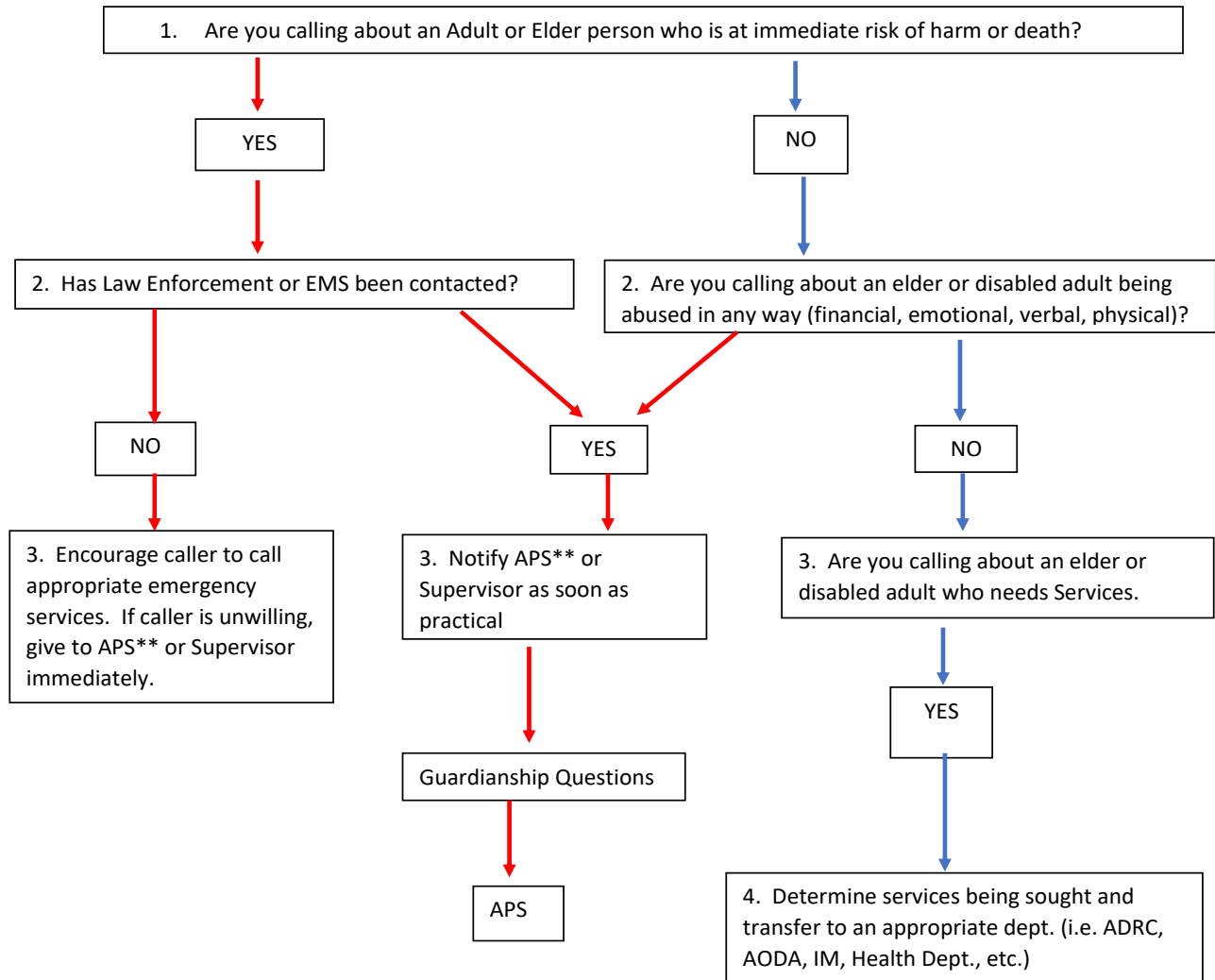
Who ya Gonna Call???		 1-866-663-3607	 715-634-4806
1.	A person calls for a friend and wants info about transportation in the area...		
2.	Someone is concerned about a disabled neighbor that they check in on who doesn't seem able to care for themselves...		
3.	A person's parent is turning 65 and wants to learn about Medicare choices...		
4.	A daughter asks you what services might be available for their mother who, she says, seems to be having some memory issues...		
5.	A son is calling to get information about how to get guardianship for their dad...		
6.	A person is having trouble keeping up with housekeeping...		
7.	A 25 year old has a medical condition and emails to see if they might be eligible for one of Social Security's disability programs and about health insurance options...		

Sawyer County Adult Long-Term Care Unit, Supervisor- Carol Martin

Adult Protection Services/ADRC Decision Tree

715-638-2749 (direct line) or 715-634-4806 x 2749 (or ask for APS intake)

If calling about a minor, please contact Child Protective Services at 715-634-2400



****APS calls should go to (in order listed):**

APS Intake Desk - x2749

Rose - x2307

Carol - x2308



Caregiver Conference: When Caregiving Calls

Sawyer County - Various Locations

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

Join us at one of the following Sawyer County locations for this exciting Caregiver Conference: **LCO Aging & Disability Services, Hayward Senior Resource Center** or **WALDO Community Center**. This in-person event will include a movie-style live viewing of the Keynote Presentation with speaker **Aaron Blight** and a selection of the breakout sessions from the "When Caregiving Calls Conference" in New Richmond. Your registration includes lunch, snacks, on-site local resource tables, and access to additional recorded breakout sessions.

- **Family Caregiver Fee:** \$35 | \$13.07 (62+)
- **Professional Development/CEU Fee:** \$65 | 43.07 (62+)

For full agenda and to register online, please visit the event webpage at **bit.ly/caregiver_sept2023** or scan the QR code.

To register by phone, call **715.788.7133**



LCO Aging & Disability Services
13878W North Agency Rd, Stone Lake, WI

Hayward Senior Resource Center
15856 E. 5th St., Hayward, WI

WALDO Community Center
6635W Highway 70, Winter, WI

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

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



Dementia & Caregiver Resources



CAREGIVER SUPPORT GROUP

SENIOR
RESOURCE CENTER
715-634-3000



Monthly 2nd, Tuesday
1pm – 3pm
15856 E 5th Street
Hayward, WI 54843

EDUCATION & PLANNING

Meet with your
Dementia Care Specialist
about cognitive impairment
and dementia. Plan for your
future and learn about
resources available for you.



MEMORY SCREENS



A series of questions that
ASSESS your brain health
and detect possible
changes in thinking and
brain activity.

MUSIC & MEMORY

Calm chaotic brain activity
with the power of listening
to meaningful music.



PURPLE TUBE PATHWAY TO SAFETY

Help first responders offer better care
for those experiencing memory loss in
the event of the emergency.

There is NO cost
for this program.



DEMENTIA FRIENDLY TRAINING

Learn the basics of dementia
and how to support those
living with dementia in your
community, business, or
organization.

Become Dementia Friendly
with this 1-hour FREE training.



DEMENTIA LIVE

A simulation that allows you to
experience what it feels like to live with
dementia. Brought to you by the
AGE-U-CATE Training Institute.



VIRTUAL PROGRAMS

- Understanding Dementia
- Caregiver Support
- Book Clubs
- Powerful Tools for Caregivers



LIVING WELL WITH DEMENTIA

Subscribe to our monthly newsletter to
stay up-to-date on new dementia
programs, educational opportunities, and
events happening in the community.

PROJECT LIFESAVER

A radio frequency transmitter bracelet
that is worn by someone who wanders or
leaves the home. Average rescue time
with Project Lifesaver is 30 minutes.

Contact Sawyer County Sheriff's
Department at 715-634-7554, x 2218.

**For more information call ADRC of the North
Sawyer County Branch at 1-866-663-3706**



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 09.28.2023

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. The agency has reached out to a local provider to see if the option of working one or two days a week as a contracted employee might be considered. Currently, we are waiting for a response back. Supervisor Carlson has yet to receive the paperwork from the Division of Quality Assurance Field Representative/Surveyor for our annual desk review therefore Carlson contacted DQA and was reassured the paperwork would be sent out sometime in the near future.

CCS Program (Comprehensive Community Services)

Currently we have three consumers on this program, no discharges and three new referrals were received. The North Central Region CCS Program's licensure review has not taken place yet. However, SD Carlson stays in contact with the CCS Administrator from Taylor County and he will notify Carlson when the review will take place. 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 attended a statewide training via zoom. This meeting was 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. One of our contracted providers informed SD Carlson that she will no longer be a mental health provider for our region because: "the training and the paperwork is off putting." Carlson notified Taylor County of said mental health providers decision so she can be taken off the list of providers for the NCR-CCS Region.

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 finally complete, submitted and approved by the state lead. On September 13, 2023, all CST providers attended a statewide training via zoom. This meeting was held for both CST and CCS providers. Our CST Systems of Care Coordinating Committee Meeting was held on September 20, 2023. Some folks attended in person and others attended via Zoom. CST Coordinator Alison Carlson will be meeting with the Hayward Middle School Guidance Counselor next week to discuss possible referrals and update the counselor on some new objectives we will be focusing on throughout the next year.

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

At this time, we have forty-seven consumers on the CLTS Program, two referrals and no client discharges. The two SSC's (Service and Support Coordinators) along with Supervisor Carlson met with Taylor County's SSC's and their supervisor on 09.20.2023 to discuss changes to the CLTS Program, how they handle certain situations with clients, providers and caregivers. Because of the great collaboration during this meeting, it was decided that Sawyer and Taylor Counties would meet on a quarterly basis as the statewide pocket meetings are no longer being provided by the State. Those meetings were very valuable for counties to collaborate and discuss any challenges they've been facing as well as success stories. After Sawyer and Taylor Counties agreed upon meeting, it was also decided to invite other counties to join such as Price, Iron, Wood, Eau Claire, Rusk and Chippewa County's. Our first regional CLTS Meeting will be held via Zoom on 12.05.23 and we are all looking forward to it.

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	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	0.00					\$13,050.00	\$19,575.00
City of Hayward (MH transport)	0.00	283.67	1411.04	656.55	0.00	514.02	0.00	0.00					\$2,865.28	\$4,297.92
Corporation Counsel & Attorney fees	50.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00					\$70.00	\$105.00
Helping Hands Family Services (guardian)	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00					\$1,600.00	\$2,400.00
Inpatient Hospitalization	0.00	0.00	2888.00	0.00	0.00	0.00	0.00	0.00					\$2,888.00	\$4,332.00
Limitless Possibilities (AFH) \$1485/day	46035.00	41580.00	46035.00	41580.00	46035.00	44550.00	46035.00	46035.00					\$357,885.00	\$539,055.00
New Beginnings of Barron County (CBRF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6750.00					\$6,750.00	\$25,050.00
Northland Community Support Program	86083.67	86083.67	86083.67	86083.67	86083.67	86083.67	86083.37	86083.67					\$688,669.06	\$1,033,004.00
Northland Crisis Bed	3322.25	8892.25	*No invoices submitted in March or April		17514.50	6399.00	10713.25	4887.75					\$51,729.00	\$77,593.50
Northland Mobile Crisis	2715.50	4091.50	*No invoices submitted in March or April		3885.50	2584.50	2916.00	1818.00					\$18,011.00	\$27,016.50
Sawyer County Jail (MH transport)	0.00	0.00	0.00	212.25	0.00	0.00	242.05	0.00					\$454.30	\$681.45
Talon & REDi Transports (MH)	0.00	0.00	2077.40	3638.70	1045.65	1244.75	664.60	0.00					\$8,671.10	\$13,006.65
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	27698.35					\$209,076.95	\$313,615.43
Trempealeau County Health Care Center		22844.35	46408.66	*No invoice submitted in April	33623.83	29758.92	45228.51	22982.56					\$200,846.83	\$301,270.25
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	2134.00					\$290,006.25	\$435,009.38
TOTAL by Month	\$201,718.25	\$215,427.72	\$214,029.10	\$204,439.26	\$269,290.98	\$279,936.58	\$270,635.55	\$198,589.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,854,066.77	\$2,797,506.07

check figure: \$1,854,066.77

**Total Annual Projection:
\$2,797,506.07**



HEALTH & HUMAN SERVICES

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

715.634.4806 or 800.569.4162

Health Services Fax

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Human Services Fax

715.634.5387

September 18, 2023

Economic Support Unit Update

August Sawyer County

FoodShare Cases – 1,130

FoodShare Recipients – 2,047

FoodShare Benefits Issued - \$270,941.00

BadgerCare Plus Cases – 1,715

Elderly, Blind, Disabled Cases – 581

Long Term Care Cases – 202

August 2023 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 9,027 Calls Answered, Answer Rate 96%, Average talk time 9.71 minutes

FoodShare Applications – 1,129 Applications Processed, Processed Timely 100%

BadgerCare Plus Applications – 752 Applications, Processed Timely 100%

Renewals Processed – 2830 Renewals, Processed Timely 99.05%

FoodShare Six Month Report Forms Processed – 726, Processed Timely 98.62%

Respectfully,

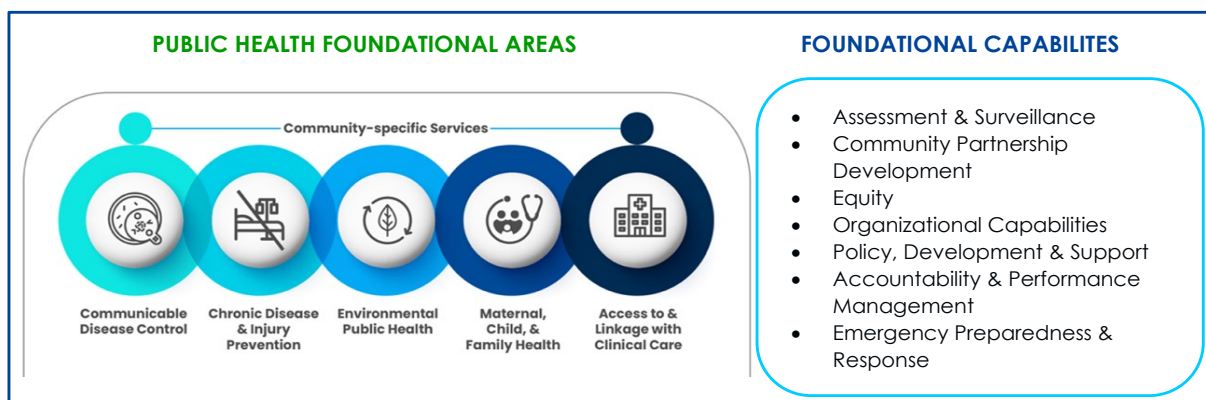
Shawna K. White

Resolution Coordinator

Northern Income Maintenance Consortium

Economic Support Supervisor

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COMMUNICABLE DISEASE CONTROL: Assessment & Surveillance; Emergency Preparedness & Response; Communications

Mass Influenza Vaccine Clinics

Sawyer County Public Health is providing influenza immunizations (both injectable and nasal) for students who are Pre-K through 12th grade during the month of October. These exercises held at Winter and Hayward Schools are a part of our emergency preparedness planning

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

Fentanyl Awareness Team

Public health staff have continued to participate in outreach and educational events with the Fentanyl Awareness Team during the month of September. Over 900 individual contacts have been made.

Healthier Together

Healthier Together workgroups met to analyze resource gaps in young adults' health and wellbeing and substance use prevention. The newly formed mental health and trauma-informed care workgroup is gathering stakeholders and resources. This workgroup hopes to pilot a trauma-informed care training next year.

ENVIRONMENTAL PUBLIC HEALTH: Community Partnership Development; Communications; Equity

Cleansweep

Public health staff as well as Sawyer County Medical Reserve Corps (MRC) volunteers assisted with Cleansweep which was held on September 13 from 2:00p-6:00pm. This event collected household hazardous waste and collected unwanted medications and sharps for disposal. During this event, 115 vehicles participated representing 113 households and 7 businesses. We

had 2 MRC volunteers who volunteered 8 hours collecting 41 sharps containers weighing 76.98 pounds.

ORGANIZATIONAL CAPABILITIES

Sawyer County Public Health received notification from State Health Officer Paula Tran awarding our certification as a Level II Health Department, providing all services required by statute and rule. This review is completed every 5 years and evaluates our program capacity and infrastructure.

In September, staff attended an environmental health conference, a staff member was certified in infection control, staff attended a Title X training, another attended a PIO training, others completed ICS training.

Tony Evers
Governor



DIVISION OF PUBLIC HEALTH

1 WEST WILSON STREET
PO BOX 2659
MADISON WI 53701-2659

Kirsten L. Johnson
Secretary

State of Wisconsin
Department of Health Services

Telephone: 608-266-1251
Fax: 608-267-2832
TTY: 711 or 800-947-3529

September 26, 2023

Dale Schleeter, Chair
Sawyer County Health and Human Services Board
16197W Highway 27/77
Hayward, WI 54843

Dear Chair Schleeter:

The Department of Health Services (DHS) congratulates the Sawyer County Health and Human Services Department for demonstrating the infrastructure and program capacity to be certified as a Level II Health Department. I am happy to report the Sawyer County Health and Human Services Department provided all services required by statute and rule.

I want to acknowledge the work of the Sawyer County Health and Human Services Department staff. Julie McCallum, health officer, did an excellent job of providing quality evidence of meeting statutes and rules. I am acutely aware of the stress of operating a health department and that the demands on public health directors and professionals have increased exponentially during this state and global pandemic. Public health work impacts everyone and every corner of the community and succeeds when it is a shared effort. I applaud the dedicated efforts of Julie and the Sawyer County Health and Human Services Department staff to keep your jurisdiction healthy and safe.

I also appreciate the support of the Sawyer County Health and Human Services Board for maintaining a strong public health department. When the basic needs of people and communities are met, they can better prevent and recover from challenges to their health and well-being. I am sure with ongoing support for evidence-based quality public health initiatives by you and your fellow board of health members, the Sawyer County Health and Human Services Department will continue to protect and promote the health of the people in your jurisdiction.

Sincerely,

A handwritten signature in black ink, appearing to read 'Paula Tran'.

Paula Tran
State Health Officer and Administrator

c: Julie McCallum, Health Officer
Julia Lyons, Health and Human Services Director
Tweed Shuman, Sawyer County Board
Angela Nimsgern, Director, Northern Region

www.dhs.wisconsin.gov



ADRC/LTC

Through 08/31/23
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	.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	.00	.00	223,809.00	146,234.00	60	429,688.00
Department 626 - Elder Abuse	11,033.00	.00	11,033.00	1,474.00	.00	1,474.00	9,559.00	13	10,982.00
Department 627 - LTC BCA	6,067.00	.00	6,067.00	1,260.00	.00	8,400.16	(2,333.16)	138	2,987.50
Department 628 - AFCSP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 629 - APS/COVID	.00	.00	.00	179.00	.00	321.00	(321.00)	+++	2,049.00
REVENUE TOTALS	\$447,285.00	\$0.00	\$447,285.00	\$2,913.00	\$0.00	\$272,607.16	\$174,677.84	61%	\$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	5,969.00	.00	69,277.61	22,674.39	75	100,648.92
Department 601 - EBS-State Totals	\$91,952.00	\$0.00	\$91,952.00	\$5,969.00	\$0.00	\$69,277.61	\$22,674.39	75%	\$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	3,588.07	.00	37,455.16	19,603.84	66	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	\$3,588.07	\$0.00	\$37,455.16	\$19,603.84	66%	\$62,427.85
Department 61 - ADRC									
State Account 54107 - HHS-ADRC Local	294,225.00	.00	294,225.00	26,387.87	.00	198,680.90	95,544.10	68	304,494.61
State Account 54167 - HHS-ADRC Regional	164,444.00	.00	164,444.00	12,417.11	.00	110,505.96	53,938.04	67	161,851.38
Department 61 - ADRC Totals	\$458,669.00	\$0.00	\$458,669.00	\$38,804.98	\$0.00	\$309,186.86	\$149,482.14	67%	\$466,345.99
Department 625 - APS									
State Account 54114 - Adult Protective/Elder Abuse	69,864.00	.00	69,864.00	2,742.42	.00	44,820.94	25,043.06	64	50,987.65
Department 625 - APS Totals	\$69,864.00	\$0.00	\$69,864.00	\$2,742.42	\$0.00	\$44,820.94	\$25,043.06	64%	\$50,987.65



ADRC/LTC

Through 08/31/23
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									
EXPENSE									
Department 626 - Elder Abuse									
State Account 54114 - Adult Protective/Elder Abuse	13,151.00	.00	13,151.00	1,224.62	.00	3,272.68	9,878.32	25	10,980.93
Department 626 - Elder Abuse Totals	\$13,151.00	\$0.00	\$13,151.00	\$1,224.62	\$0.00	\$3,272.68	\$9,878.32	25%	\$10,980.93
Department 627 - LTC BCA									
State Account 54114 - Adult Protective/Elder Abuse	205,991.00	.00	205,991.00	11,040.83	.00	128,801.27	77,189.73	63	141,625.44
Department 627 - LTC BCA Totals	\$205,991.00	\$0.00	\$205,991.00	\$11,040.83	\$0.00	\$128,801.27	\$77,189.73	63%	\$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	98.27	.00	363.56	(363.56)	+++	2,131.63
Department 629 - APS/COVID Totals	\$0.00	\$0.00	\$0.00	\$98.27	\$0.00	\$363.56	(\$363.56)	+++	\$2,131.63
EXPENSE TOTALS	\$906,456.00	\$0.00	\$906,456.00	\$63,468.19	\$0.00	\$593,178.08	\$313,277.92	65%	\$835,148.41
Fund 225 - Human Services Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	2,913.00	.00	272,607.16	174,677.84	61%	498,358.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	63,468.19	.00	593,178.08	313,277.92	65%	835,148.41
Fund 225 - Human Services Totals	(\$459,171.00)	\$0.00	(\$459,171.00)	(\$60,555.19)	\$0.00	(\$320,570.92)	(\$138,600.08)		(\$336,789.91)
Grand Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	2,913.00	.00	272,607.16	174,677.84	61%	498,358.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	63,468.19	.00	593,178.08	313,277.92	65%	835,148.41
Grand Totals	(\$459,171.00)	\$0.00	(\$459,171.00)	(\$60,555.19)	\$0.00	(\$320,570.92)	(\$138,600.08)		(\$336,789.91)



Agent of the State

Through 08/31/23
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 258 - Agent of the State									
REVENUE									
Department 65 - Public Health	304,824.00	.00	304,824.00	11,530.00	.00	262,562.26	42,261.74	86	313,289.55
REVENUE TOTALS	\$304,824.00	\$0.00	\$304,824.00	\$11,530.00	\$0.00	\$262,562.26	\$42,261.74	86%	\$313,289.55
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	246,900.00	.00	246,900.00	25,997.06	.00	204,229.09	42,670.91	83	236,327.20
State Account 54105 - Water Testing	94,370.00	.00	94,370.00	5,560.72	.00	34,082.54	60,287.46	36	57,874.62
Department 65 - Public Health Totals	\$341,270.00	\$0.00	\$341,270.00	\$31,557.78	\$0.00	\$238,311.63	\$102,958.37	70%	\$294,201.82
EXPENSE TOTALS	\$341,270.00	\$0.00	\$341,270.00	\$31,557.78	\$0.00	\$238,311.63	\$102,958.37	70%	\$294,201.82
Fund 258 - Agent of the State Totals									
REVENUE TOTALS	304,824.00	.00	304,824.00	11,530.00	.00	262,562.26	42,261.74	86%	313,289.55
EXPENSE TOTALS	341,270.00	.00	341,270.00	31,557.78	.00	238,311.63	102,958.37	70%	294,201.82
Fund 258 - Agent of the State Totals	(\$36,446.00)	\$0.00	(\$36,446.00)	(\$20,027.78)	\$0.00	\$24,250.63	(\$60,696.63)		\$19,087.73
Grand Totals									
REVENUE TOTALS	304,824.00	.00	304,824.00	11,530.00	.00	262,562.26	42,261.74	86%	313,289.55
EXPENSE TOTALS	341,270.00	.00	341,270.00	31,557.78	.00	238,311.63	102,958.37	70%	294,201.82
Grand Totals	(\$36,446.00)	\$0.00	(\$36,446.00)	(\$20,027.78)	\$0.00	\$24,250.63	(\$60,696.63)		\$19,087.73



AODA/MH

Through 08/31/23
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 650 - AODA/MH BCA	1,446,028.00	.00	1,446,028.00	103,853.74	.00	1,024,951.89	421,076.11	71	1,730,569.16
Department 651 - Community MH	47,502.00	.00	47,502.00	(2.00)	.00	47,502.00	.00	100	47,502.00
Department 652 - Non Resident	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 653 - Community Services	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 654 - MH Block Grant	8,146.00	.00	8,146.00	.00	.00	2,267.00	5,879.00	28	8,146.00
Department 655 - AODA Block Grant	50,066.00	.00	50,066.00	2,024.00	.00	6,966.00	43,100.00	14	51,723.00
Department 656 - CCS	306,991.00	.00	306,991.00	8,250.00	.00	52,087.14	254,903.86	17	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	2,570.00	.00	26,712.00	33,288.00	45	49,880.00
Department 707 - Children's COP	57,504.00	.00	57,504.00	1,693.00	.00	3,187.00	54,317.00	6	53,943.00
Department 708 - CLTS	338,525.00	.00	338,525.00	9,717.73	.00	325,808.35	12,716.65	96	322,643.52
REVENUE TOTALS	\$2,333,512.00	\$0.00	\$2,333,512.00	\$128,106.47	\$0.00	\$1,492,971.38	\$840,540.62	64%	\$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	302,309.65	.00	1,983,159.65	1,206,801.35	62	2,538,105.03
Department 650 - AODA/MH BCA Totals	\$3,189,961.00	\$0.00	\$3,189,961.00	\$302,309.65	\$0.00	\$1,983,159.65	\$1,206,801.35	62%	\$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	5,264.91	12,463.09	30	8,198.90
Department 654 - MH Block Grant Totals	\$17,728.00	\$0.00	\$17,728.00	\$0.00	\$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	1,339.00	.00	26,659.47	(6,844.47)	135	50,261.14
Department 655 - AODA Block Grant Totals	\$19,815.00	\$0.00	\$19,815.00	\$1,339.00	\$0.00	\$26,659.47	(\$6,844.47)	135%	\$50,261.14
Department 656 - CCS									
State Account 54108 - HHS-AODA/MH	382,739.00	.00	382,739.00	15,170.40	.00	148,381.80	234,357.20	39	178,459.81
Department 656 - CCS Totals	\$382,739.00	\$0.00	\$382,739.00	\$15,170.40	\$0.00	\$148,381.80	\$234,357.20	39%	\$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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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	6,037.09	.00	31,296.90	43,585.10	42	51,498.63
Department 706 - CST Totals	\$74,882.00	\$0.00	\$74,882.00	\$6,037.09	\$0.00	\$31,296.90	\$43,585.10	42%	\$51,498.63
Department 707 - Children's COP									
State Account 54109 - HHS-Children & Family	69,358.00	.00	69,358.00	766.57	.00	11,988.27	57,369.73	17	57,220.93
Department 707 - Children's COP Totals	\$69,358.00	\$0.00	\$69,358.00	\$766.57	\$0.00	\$11,988.27	\$57,369.73	17%	\$57,220.93
Department 708 - CLTS									
State Account 54109 - HHS-Children & Family	344,473.00	.00	344,473.00	37,617.04	.00	400,845.95	(56,372.95)	116	320,535.42
Department 708 - CLTS Totals	\$344,473.00	\$0.00	\$344,473.00	\$37,617.04	\$0.00	\$400,845.95	(\$56,372.95)	116%	\$320,535.42
EXPENSE TOTALS	\$4,099,770.00	\$0.00	\$4,099,770.00	\$363,239.75	\$0.00	\$2,681,016.45	\$1,418,753.55	65%	\$3,347,483.74
Fund 225 - Human Services Totals									
REVENUE TOTALS	2,333,512.00	.00	2,333,512.00	128,106.47	.00	1,492,971.38	840,540.62	64%	2,502,474.86
EXPENSE TOTALS	4,099,770.00	.00	4,099,770.00	363,239.75	.00	2,681,016.45	1,418,753.55	65%	3,347,483.74
Fund 225 - Human Services Totals	(\$1,766,258.00)	\$0.00	(\$1,766,258.00)	(\$235,133.28)	\$0.00	(\$1,188,045.07)	(\$578,212.93)		(\$845,008.88)
Grand Totals									
REVENUE TOTALS	2,333,512.00	.00	2,333,512.00	128,106.47	.00	1,492,971.38	840,540.62	64%	2,502,474.86
EXPENSE TOTALS	4,099,770.00	.00	4,099,770.00	363,239.75	.00	2,681,016.45	1,418,753.55	65%	3,347,483.74
Grand Totals	(\$1,766,258.00)	\$0.00	(\$1,766,258.00)	(\$235,133.28)	\$0.00	(\$1,188,045.07)	(\$578,212.93)		(\$845,008.88)



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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	2,123.85	.00	276,440.94	285,256.06	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	5,520.00	.00	23,987.57	9,322.43	72	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	697.00	.00	717.00	5,583.00	11	895.42
Department 705 - Kinship Benefits	66,983.00	.00	66,983.00	4,500.00	.00	37,565.63	29,417.37	56	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	349,813.00	(349,813.00)	+++	.00
Department 711 - TSSF Unltd	27,000.00	.00	27,000.00	94.86	.00	89.32	26,910.68	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	\$12,935.71	\$0.00	\$689,412.12	\$7,554.88	99%	\$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	89,076.70	.00	703,328.87	1,250,071.13	36	1,444,089.56
Department 700 - Children & Family BCA Totals	\$1,953,400.00	\$0.00	\$1,953,400.00	\$89,076.70	\$0.00	\$703,328.87	\$1,250,071.13	36%	\$1,444,089.56
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	2,557.00	.00	2,557.00	119.23	.00	1,399.84	1,157.16	55	3,008.16
Department 701 - Foster Training Totals	\$2,557.00	\$0.00	\$2,557.00	\$119.23	\$0.00	\$1,399.84	\$1,157.16	55%	\$3,008.16
Department 702 - Safe & Stable Families									
State Account 54109 - HHS-Children & Family	32,426.00	.00	32,426.00	4,369.46	.00	35,275.94	(2,849.94)	109	17,885.21
State Account 54315 - Safe and Stable Families Supplem	.00	.00	.00	.00	.00	125.06	(125.06)	+++	7,100.76
Department 702 - Safe & Stable Families Totals	\$32,426.00	\$0.00	\$32,426.00	\$4,369.46	\$0.00	\$35,401.00	(\$2,975.00)	109%	\$24,985.97
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	95,000.00	.00	95,000.00	8,417.74	.00	49,324.14	45,675.86	52	111,837.66
Department 703 - Child Placing Agency Totals	\$95,000.00	\$0.00	\$95,000.00	\$8,417.74	\$0.00	\$49,324.14	\$45,675.86	52%	\$111,837.66
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	6,848.00	.00	6,848.00	128.76	.00	2,631.65	4,216.35	38	895.42
Department 704 - Kinship Admin Totals	\$6,848.00	\$0.00	\$6,848.00	\$128.76	\$0.00	\$2,631.65	\$4,216.35	38%	\$895.42
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	63,000.00	.00	63,000.00	4,500.00	.00	34,561.29	28,438.71	55	70,515.75
Department 705 - Kinship Benefits Totals	\$63,000.00	\$0.00	\$63,000.00	\$4,500.00	\$0.00	\$34,561.29	\$28,438.71	55%	\$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	793.91	.00	2,058.01	24,941.99	8	9,055.00
Department 711 - TSSF Unltd Totals	\$27,000.00	\$0.00	\$27,000.00	\$793.91	\$0.00	\$2,058.01	\$24,941.99	8%	\$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	\$107,405.80	\$0.00	\$829,153.41	\$1,351,077.59	38%	\$1,668,418.39
Fund 225 - Human Services Totals									
REVENUE TOTALS	696,967.00	.00	696,967.00	12,935.71	.00	689,412.12	7,554.88	99%	790,970.81
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	107,405.80	.00	829,153.41	1,351,077.59	38%	1,668,418.39
Fund 225 - Human Services Totals	(\$1,483,264.00)	\$0.00	(\$1,483,264.00)	(\$94,470.09)	\$0.00	(\$139,741.29)	(\$1,343,522.71)		(\$877,447.58)
Grand Totals									
REVENUE TOTALS	696,967.00	.00	696,967.00	12,935.71	.00	689,412.12	7,554.88	99%	790,970.81
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	107,405.80	.00	829,153.41	1,351,077.59	38%	1,668,418.39
Grand Totals	(\$1,483,264.00)	\$0.00	(\$1,483,264.00)	(\$94,470.09)	\$0.00	(\$139,741.29)	(\$1,343,522.71)		(\$877,447.58)



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Fund 225 - Human Services									
REVENUE									
Department 775 - Economic Support	354,305.00	.00	354,305.00	47,030.02	.00	211,501.35	142,803.65	60	338,584.73
Department 776 - Fraud	50,000.00	.00	50,000.00	2,946.00	.00	21,813.00	28,187.00	44	48,254.00
Department 778 - Day Care Certification	13,899.00	.00	13,899.00	601.00	.00	3,959.58	9,939.42	28	11,144.30
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	698.22	.00	698.22	2,301.78	23	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	.00	.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	\$51,275.24	\$0.00	\$275,890.23	\$192,279.77	59%	\$437,238.45
EXPENSE									
Department 775 - Economic Support									
State Account 54110 - HHS-Econ Support	494,876.00	.00	494,876.00	41,488.26	.00	346,075.80	148,800.20	70	464,133.94
Department 775 - Economic Support Totals	\$494,876.00	\$0.00	\$494,876.00	\$41,488.26	\$0.00	\$346,075.80	\$148,800.20	70%	\$464,133.94
Department 776 - Fraud									
State Account 54110 - HHS-Econ Support	52,038.00	.00	52,038.00	3,853.64	.00	24,238.25	27,799.75	47	58,388.10
Department 776 - Fraud Totals	\$52,038.00	\$0.00	\$52,038.00	\$3,853.64	\$0.00	\$24,238.25	\$27,799.75	47%	\$58,388.10
Department 778 - Day Care Certification									
State Account 54110 - HHS-Econ Support	13,899.00	.00	13,899.00	501.46	.00	4,699.31	9,199.69	34	11,144.30
Department 778 - Day Care Certification Totals	\$13,899.00	\$0.00	\$13,899.00	\$501.46	\$0.00	\$4,699.31	\$9,199.69	34%	\$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	331.33	.00	15,562.50	71,641.50	18	36,885.10
Department 792 - Wheap Outreach Totals	\$87,204.00	\$0.00	\$87,204.00	\$331.33	\$0.00	\$15,562.50	\$71,641.50	18%	\$36,885.10
Department 793 - Wheap Weather									
State Account 54110 - HHS-Econ Support	28,015.00	.00	28,015.00	52.67	.00	17,912.70	10,102.30	64	20,733.07
Department 793 - Wheap Weather Totals	\$28,015.00	\$0.00	\$28,015.00	\$52.67	\$0.00	\$17,912.70	\$10,102.30	64%	\$20,733.07
Department 794 - Wheap Public Benefits									
State Account 54110 - HHS-Econ Support	.00	.00	.00	1,567.70	.00	13,394.10	(13,394.10)	+++	.00
Department 794 - Wheap Public Benefits Totals	\$0.00	\$0.00	\$0.00	\$1,567.70	\$0.00	\$13,394.10	(\$13,394.10)	+++	\$0.00
EXPENSE TOTALS	\$679,032.00	\$0.00	\$679,032.00	\$47,795.06	\$0.00	\$422,194.48	\$256,837.52	62%	\$594,895.35



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Fund 225 - Human Services Totals									
REVENUE TOTALS	468,170.00	.00	468,170.00	51,275.24	.00	275,890.23	192,279.77	59%	437,238.45
EXPENSE TOTALS	679,032.00	.00	679,032.00	47,795.06	.00	422,194.48	256,837.52	62%	594,895.35
Fund 225 - Human Services Totals	(\$210,862.00)	\$0.00	(\$210,862.00)	\$3,480.18	\$0.00	(\$146,304.25)	(\$64,557.75)		(\$157,656.90)
Grand Totals									
REVENUE TOTALS	468,170.00	.00	468,170.00	51,275.24	.00	275,890.23	192,279.77	59%	437,238.45
EXPENSE TOTALS	679,032.00	.00	679,032.00	47,795.06	.00	422,194.48	256,837.52	62%	594,895.35
Grand Totals	(\$210,862.00)	\$0.00	(\$210,862.00)	\$3,480.18	\$0.00	(\$146,304.25)	(\$64,557.75)		(\$157,656.90)



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	.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	74,351.73	.00	445,576.03	(106,147.03)	131	293,260.35
Department 750 - Juvenile Justice Totals	\$339,429.00	\$0.00	\$339,429.00	\$74,351.73	\$0.00	\$445,576.03	(\$106,147.03)	131%	\$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	234.48	.00	234.48	(234.48)	+++	403.00
Department 752 - Early Intervention Totals	\$0.00	\$0.00	\$0.00	\$234.48	\$0.00	\$234.48	(\$234.48)	+++	\$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	\$74,586.21	\$0.00	\$445,810.51	(\$106,381.51)	131%	\$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	74,586.21	.00	445,810.51	(106,381.51)	131%	297,457.00
Fund 225 - Human Services Totals	(\$166,091.00)	\$0.00	(\$166,091.00)	(\$74,586.21)	\$0.00	(\$352,000.61)	\$185,909.61		(\$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	74,586.21	.00	445,810.51	(106,381.51)	131%	297,457.00
Grand Totals	(\$166,091.00)	\$0.00	(\$166,091.00)	(\$74,586.21)	\$0.00	(\$352,000.61)	\$185,909.61		(\$108,808.63)



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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 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	\$13,504.28	\$0.00	\$169,382.48	\$70,067.52	71%	\$324,285.44
Department 67 - Birth-to-Three	111,844.00	.00	111,844.00	6,276.86	.00	80,777.68	31,066.32	72	109,084.73
Department 75 - Reproductive Health	45,261.00	43,060.00	88,321.00	11,045.13	.00	49,492.57	38,828.43	56	61,705.30
Department 76 - Immunization	12,295.00	.00	12,295.00	447.00	.00	1,713.00	10,582.00	14	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	(30.00)	.00	16,977.54	24,001.46	41	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	.00	.00	7,270.00	6,150.00	54	29,591.00
Department 851 - WIC Nutrition	21,472.00	.00	21,472.00	.00	.00	6,970.00	14,502.00	32	9,512.00
Department 852 - WIC Client Services	53,090.00	.00	53,090.00	.00	.00	22,488.00	30,602.00	42	58,880.00
Department 853 - WIC Breast	7,158.00	.00	7,158.00	.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	\$31,243.27	\$0.00	\$366,189.27	\$241,011.73	60%	\$694,300.11
EXPENSE									
Department 65 - Public Health									
State Account 54111 - HHS-PH	258,854.00	6,324.00	265,178.00	13,947.56	.00	137,507.86	127,670.14	52	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	7,821.15	.00	9,958.12	(9,958.12)	+++	3,653.30
State Account 54146 - Pandemic-COVID19 ARPA	116,495.00	.00	116,495.00	10,014.30	.00	48,691.73	67,803.27	42	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	686.59	.00	10,636.77	(10,636.77)	+++	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	219.48	.00	4,794.50	(4,794.50)	+++	.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	\$32,689.08	\$0.00	\$290,198.88	\$164,689.12	64%	\$515,233.64



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Fund 225 - Human Services									
EXPENSE									
Department 67 - Birth-to-Three									
State Account 54113 - Birth-to-Three	184,208.00	.00	184,208.00	14,831.06	.00	132,167.90	52,040.10	72	164,521.78
Department 67 - Birth-to-Three Totals	\$184,208.00	\$0.00	\$184,208.00	\$14,831.06	\$0.00	\$132,167.90	\$52,040.10	72%	\$164,521.78
Department 75 - Reproductive Health									
State Account 54121 - Reproductive Health	75,552.00	43,060.00	118,612.00	(2,933.00)	.00	41,089.33	77,522.67	35	42,254.50
Department 75 - Reproductive Health Totals	\$75,552.00	\$43,060.00	\$118,612.00	(\$2,933.00)	\$0.00	\$41,089.33	\$77,522.67	35%	\$42,254.50
Department 76 - Immunization									
State Account 54122 - Immunization	19,098.00	.00	19,098.00	495.22	.00	2,870.92	16,227.08	15	7,453.95
Department 76 - Immunization Totals	\$19,098.00	\$0.00	\$19,098.00	\$495.22	\$0.00	\$2,870.92	\$16,227.08	15%	\$7,453.95
Department 77 - MCH									
State Account 54123 - MCH	12,980.00	.00	12,980.00	1,921.62	.00	17,098.03	(4,118.03)	132	24,418.99
Department 77 - MCH Totals	\$12,980.00	\$0.00	\$12,980.00	\$1,921.62	\$0.00	\$17,098.03	(\$4,118.03)	132%	\$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	101.10	.00	359.59	2,567.41	12	2,506.98
Department 79 - Lead Totals	\$2,927.00	\$0.00	\$2,927.00	\$101.10	\$0.00	\$359.59	\$2,567.41	12%	\$2,506.98
Department 80 - Preparedness									
State Account 54126 - Preparedness	47,910.00	.00	47,910.00	1,221.33	.00	17,920.38	29,989.62	37	43,114.08
Department 80 - Preparedness Totals	\$47,910.00	\$0.00	\$47,910.00	\$1,221.33	\$0.00	\$17,920.38	\$29,989.62	37%	\$43,114.08
Department 81 - Prevention									
State Account 54127 - Prevention	8,803.00	.00	8,803.00	2,271.00	.00	5,983.64	2,819.36	68	6,546.11
Department 81 - Prevention Totals	\$8,803.00	\$0.00	\$8,803.00	\$2,271.00	\$0.00	\$5,983.64	\$2,819.36	68%	\$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	3,297.16	.00	27,098.92	25,617.08	51	38,433.34
Department 850 - WIC Administration Totals	\$52,716.00	\$0.00	\$52,716.00	\$3,297.16	\$0.00	\$27,098.92	\$25,617.08	51%	\$38,433.34
Department 851 - WIC Nutrition									
State Account 54128 - WIC	20,648.00	.00	20,648.00	674.53	.00	6,315.62	14,332.38	31	11,091.85
Department 851 - WIC Nutrition Totals	\$20,648.00	\$0.00	\$20,648.00	\$674.53	\$0.00	\$6,315.62	\$14,332.38	31%	\$11,091.85
Department 852 - WIC Client Services									
State Account 54128 - WIC	81,562.00	.00	81,562.00	6,773.58	.00	47,343.05	34,218.95	58	68,980.81
Department 852 - WIC Client Services Totals	\$81,562.00	\$0.00	\$81,562.00	\$6,773.58	\$0.00	\$47,343.05	\$34,218.95	58%	\$68,980.81
Department 853 - WIC Breast									
State Account 54128 - WIC	9,532.00	.00	9,532.00	219.88	.00	2,062.39	7,469.61	22	4,355.94
Department 853 - WIC Breast Totals	\$9,532.00	\$0.00	\$9,532.00	\$219.88	\$0.00	\$2,062.39	\$7,469.61	22%	\$4,355.94



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Fund 225 - Human Services									
EXPENSE									
Department 854 - WIC Farmers Market									
State Account 54128 - WIC	3,870.00	.00	3,870.00	17.34	.00	1,549.88	2,320.12	40	2,233.52
Department 854 - WIC Farmers Market Totals	\$3,870.00	\$0.00	\$3,870.00	\$17.34	\$0.00	\$1,549.88	\$2,320.12	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	\$61,579.90	\$0.00	\$592,058.53	\$425,695.47	58%	\$955,388.41
Fund 225 - Human Services Totals									
REVENUE TOTALS	537,191.00	70,010.00	607,201.00	31,243.27	.00	366,189.27	241,011.73	60%	694,300.11
EXPENSE TOTALS	947,744.00	70,010.00	1,017,754.00	61,579.90	.00	592,058.53	425,695.47	58%	955,388.41
Fund 225 - Human Services Totals	(\$410,553.00)	\$0.00	(\$410,553.00)	(\$30,336.63)	\$0.00	(\$225,869.26)	(\$184,683.74)		(\$261,088.30)
Grand Totals									
REVENUE TOTALS	537,191.00	70,010.00	607,201.00	31,243.27	.00	366,189.27	241,011.73	60%	694,300.11
EXPENSE TOTALS	947,744.00	70,010.00	1,017,754.00	61,579.90	.00	592,058.53	425,695.47	58%	955,388.41
Grand Totals	(\$410,553.00)	\$0.00	(\$410,553.00)	(\$30,336.63)	\$0.00	(\$225,869.26)	(\$184,683.74)		(\$261,088.30)

2023 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG
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	473.50	542.27
Contracted I&A									6,036.30	3,686.45	3,676.61
Legal Services	-	0	22,521.88	943.49	60.52	5,079.27	536.88	561.71	6,961.18	4,169.95	4,218.88
LTC/APS											
Elder Abuse	2,000.00	0	-								
AAR/APS	1,000.00	0.7099	709.90			640.00					69.90
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	0.18800352	5,339.21	841.98	490.00		991.57		702.00	330.00	1,983.66
Other expenses	500.00	3.17826	1,589.13	5.00	12.10			75.00		1,497.03	
	149,861.00	4.03	66,278.71	846.98	502.10	59,280.47	991.57	75.00	702.00	1,827.03	2,053.56
AODA/MH											
MENDOTA/WINDEBAGO	1,100,000.00	0.232338182	255,572.00			32,975.00	25,514.00		64,852.00	52,191.00	80,040.00
NORTHLAND COUNSELING	2,000.00	0	-								
COMMUNITY SUPPORT	1,033,004.00	0.66666692	688,669.36	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITALIZATION	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	6.188	3,094.00	1,694.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
CRISIS STABILIZATION SERVICES	85,000.00	0.608576471	51,729.00		3,322.25	8,892.25		17,514.50	6,399.00	10,713.25	4,897.75
NORTHLAND SERVICES CRISIS ASSESSA			12,071.00		1,365.50	3,011.50		3,885.50	1,504.50	1,566.00	738.00
NORTHLAND ON CALL	30,000.00	0	5,450.00		1,350.00	1,080.00		3,510.00	1,080.00	1,350.00	1,080.00
RESIDENTIAL CARE	250,000.00	2.31412732	578,531.83	51,210.00	70,724.35	94,018.66	41,580.00	79,658.83	74,308.92	91,263.51	75,767.56
LEGAL SERVICES	2,000.00	0	-								
AODA HOSPITALIZATION	5,000.00	0	-								
TRANSITIONS	386,232.00	0.594641847	229,869.71	28,654.69	28,506.14	29,410.95	28,229.46	28,711.83	29,271.72	28,651.77	28,233.15
PREVENTION	12,516.00	1.061161713	13,281.50		2,824.00	1,350.50	3,070.00	1,840.00	1,339.00	1,519.00	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	13,995.75								
M.D. CONSULTATION	3,000.00	0.466666667	1,400.00	175.00	175.00	175.00	9,118.28	1,082.50	1,162.50	1,267.47	1,365.00
	2,945,752.00	0.635777496	1,872,842.83	173,855.11	202,280.58	250,377.97	198,690.16	223,707.48	267,960.08	276,062.32	279,909.13
FAMILY SERVICES											
FOSTER CARE	200,000.00	0.69511185	139,022.37	609.77	18,385.86	19,099.68	19,776.67	20,292.00	23,088.49	19,512.50	18,257.40
GROUP HOME	77,000.00	0	-								
RCC	962,000.00	0.23439079	225,483.94		61,678.18	35,917.72	35,995.49	30,758.10	31,783.37	15,281.08	14,070.00
KINSHIP BENEFIT	63,000.00	0.548591905	34,561.29		5,216.13	5,400.00	5,545.16	4,900.00	4,500.00	4,500.00	4,500.00
FOSTER ADMN	95,000.00	0.519201474	49,324.14		8,417.74	9,028.65	9,316.71	8,066.70	6,480.24	(403.64)	8,417.74
OTHER FAMILY SERVICES	28,460.00	1.857073436	52,852.31	413.29	2,071.25	5,094.10	3,440.00	5,766.50	8,766.90	6,502.74	20,797.53
TSSF	27,000.00	0.016615185	448.61	43.61	405.00						
LEGAL SERVICES	1,000.00	0	-								
	1,463,460.00	0.345171288	501,692.66	1,066.67	96,174.16	74,540.15	74,074.03	69,783.30	74,619.00	46,392.68	66,042.67
CST											
CST	910.00	0.246153846	224.00	-	-	-	-	-	224.00	-	-
	910.00		224.00						224.00		
Family Support											
CLTS	50,000.00	4.9415962	247,079.76	23,775.50	23,274.88	69,022.67	9,507.92	14,753.15	12,842.92	72,114.34	21,788.38
Children's COP	55,720.00	0.09394257	5,234.48		425.25	441.03	414.20	579.03	939.38	1,253.26	
	105,720.00	2.386627317	252,314.24	24,200.75	23,715.91	70,205.00	9,922.12	15,332.18	13,782.30	73,367.60	21,788.38
Juv Justice											
FOSTER CARE	5,000.00	0	-								
GROUP HOME	20,000.00	0	-								
RCC	100,000.00	2.8668798	286,687.98		31,783.37	28,707.56	55,837.77	53,309.10	41,990.13	38,427.35	36,632.70
FOSTER ADMN		0	-								
CORRECTIONS		0	-								
SECURE DETENTION	4,000.00	11.6766425	46,706.57				6,050.00	6,600.00	10,806.57		23,250.00
SECURE DETENTION TRAVEL	500.00	4.0238	2,011.90			2,011.90					
ELECTRONIC MONITORING	1,000.00	1.47182	1,471.82	194.88	1,246.94						30.00
OTHER		0	382.09							382.09	
Legal Services	-		-								
	130,500.00	2.584370575	337,260.36	194.88	33,030.31	30,719.46	61,887.77	59,909.10	52,796.70	38,809.44	59,912.70
ES											
Drug Testing	-	0	11.00							11.00	
Other	3,540.00	0	-								
FSET	-	0	4,378.58	802.23				2,470.24			1,106.11
	3,540.00	0	4,389.58	802.23	-	-	-	2,470.24	-	11.00	1,106.11
Fraud											
Fraud Contract	50,619.00	0.470307987	23,806.52	1,992.93	3,131.72	2,363.02	1,165.93	2,889.73	4,555.23	3,871.94	3,836.02
	50,619.00	0.470307987	23,806.52	1,992.93	3,131.72	2,363.02	1,165.93	2,889.73	4,555.23	3,871.94	3,836.02
DayCare											
Contracted Services	13,899.00	0.33810418	4,699.31	280.62	1,048.08	215.22	1,247.51	567.15	601.21	238.06	501.46
Day Care Fraud	3,000.00	0.10394	311.82	142.35			169.47				
	16,899.00	0.296534114	5,011.13	422.97	1,048.08	215.22	1,416.98	567.15	601.21	238.06	501.46
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	7,123.00		164.90	6,192.50			659.60	6,783.75	106.00
Host Compliance	7,000.00									301.84	
Stericycle	500.00	0.89834	449.17				71.87		75.46		
	39,937.00	0.398226206	15,903.92	-	164.90	6,192.50	650.87	-	735.06	8,054.59	106.00
Reproductive Health											
Essentia Health		0	-	-	-	-	-	-	-	-	-
Cert Language		-	-	-	-	-	-	-	-	-	-
Wi State Lab		-	-	-	-	-	-	-	-	-	-
Immunizations											
	-	0	-	-	-	-	-	-	-	-	-
	-	0	-	-	-	-	-	-	-	-	-
Preparedness											
	-	0	-	-	-	-	-	-	-	-	-
	-	0	-	-	-	-	-	-	-	-	-
WIC											
Other	-	0	-	-	-	-	-	-	-	-	-
Valley Scale	-	0	-	-	-	-	-	-	-	-	-
Adolescent Health											
	-	0	-	-	-	-	-	-	-	-	-
	-	0	-	-	-	-	-	-	-	-	-
Birth to Three											
BIRTH - THREE	55,000.00	0.861297818	47,371.38	6,119.31	4,730.71	4,528.68	6,412.99	5,690.04	7,538.76	5,939.56	6,411.33
	55,000.00	0.861297818	47,371.38	6,119.31	4,730.71	4,528.68	6,412.99	5,690.04	7,538.76	5,939.56	6,411.33
Agency											
Other		0	-	-	-	-	-	-	-	-	-
Legal Services	-	0	-	-	-	-	-	-	-	-	-
	4,952,198.00		3,149,617.21	210,445.32	364,838.99	503,501.74	365,749.30	380,985.93	430,475.52	457,734.17	445,886.24
				210,445.32	364,838.99	503,501.74	355,749.30	380,985.93		457,734.17	445,886.24
Balanced to budget	4,346,233.00 (605,965.00)		3,149,617.21	-	0.00	0.00	-	(0.00)	430,475.52	-	0.00