



Sawyer County

Agenda

Health and Human Services Board Meeting

Tuesday, July 9, 2024 @ 6:30 PM

Sawyer County Board Room

Revised: Wednesday, July 3, 2024 10:52 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. PUBLIC HEARING - 2025 PLAN AND BUDGET INPUT

5	a.	2025 Plan and Budget Input
	8.	CONSIDER APPROVAL OF MINUTES FROM PREVIOUS MEETING
6 - 7	a.	6.11.24 HHS Minutes DRAFT
	9.	COMMITTEE REPORTS
	a.	LCO Liaison
	b.	Senior Resource Center
	10.	ADMINISTRATION
8 - 9	a.	Services List SCHHS Services Revised 06.06.22
	b.	Acronym Glossary
	c.	Admin Update
	d.	Opioid Settlement Recap
	11.	ADULT LONG TERM CARE
10 - 17	a.	ALTC Report ALTC Report
	12.	BEHAVIORAL HEALTH
18	a.	Behavioral Health Report Behavioral Health Report
19	b.	Mental Health Cost by Client Report Mental Health Expense Report
	13.	CHILD PROTECTIVE SERVICES AND YOUTH JUSTICE
20	a.	CPS & Out-of-Home Care Report CPS & OHC Report
21	b.	Youth Justice Report Youth Justice Report
22 - 24	c.	Children in Care Expense Report Children in Care Expense Report
	d.	Youth Justice Presentation

14. ECONOMIC SUPPORT

- 25 a. [Economic Support Report](#)

15. PUBLIC HEALTH

- 26 - 27 a. Public Health Report
[Public Health Report](#)
- 28 - 43 b. Public Health Partner Booklet
[Public Health Partner Booklet](#)
- 44 - 63 c. 2023 Public Health Annual Report
[2023 Sawyer County Public Health Annual Report](#)
- 64 - 70 d. MRC Newsletter
[MRC Newsletter May 2024](#)

16. FISCAL

- 71 - 73 a. Budget Performance Report Roll Up
[Budget Performance Report](#)
- 74 - 86 b. Budget Performance Report Service Line
[Budget Performance Report by Service Line](#)
- 87 c. Purchased Services Recap Report
[Purchased Services Recap Report](#)
- 88 d. Revenue Recap Report
[Revenue Recap Report](#)

17. OUTSIDE COMMITTEE UPDATES

18. FUTURE AGENDA ITEMS

19. CORRESPONDENCE, REPORTS FROM CONFERENCES AND MEETINGS

20. 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.



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

2025 Plans and Budget

The Sawyer County Health and Human Services Board will hold a public hearing on Tuesday, July 9, 2024, for plan development and input before the budget adoption. Public input is being sought for the 2025 plans and budget. Comments, suggestions, and identification of service needs are being solicited.

Location:

Board Room, Sawyer County Courthouse 10610 Main Street, Hayward, WI 54843

Date and Time:

July 9, 2024, 6:30 pm

This meeting site is handicapped accessible. This meeting can also be accessed virtually. The link will be posted on the Sawyer County website in the calendar for July 9th.

The Plan and Budget will be developed around various mandated standard program categories. Four primary areas will be addressed for budget awareness and response: 1) review of Agency services for 2024; 2) realistic unmet needs as anticipated for 2024; 3) Local/State Budget implications for community services; 4) suggestions for systems and services delivery and budget projections for 2024. These are the primary factors to be considered before the final draft of the 2025 budget.

Written comments may also be sent for consideration to
sawyer@sawyerhs.hayward.wi.us or mailed to the following designee:

Julia Lyons, Director
Sawyer County Health and Human Services
10610 Main Street, Suite 224
Hayward, WI 54843

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**Minutes of the June 11, 2024 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: Kay Wilson - Y
- ☒ Vice Chair: Tweed Shuman - Y
- ☒ Marshal Savitski - N
- ☒ Chuck Van Etten - N
- ☒ Jeff Hoehne - N
- ☒ Bill Trepanier - N
- ☒ Dawn Petit – Virtual - N
- ☐ Carol Pearson
- ☐ Sabrina Dunlap

Others Present:

Andy Albarado
Lynn Fitch
Julia Lyons
Ron Buckholtz
Kim Dale - Virtual
Sarah Inczauskis - virtual
Shawna White

Call to Order – Chair Wilson 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 –

Motion by Mr. Shuman; second by Mr. Savitski to enter public hearing at 6:34 pm. Motion carried without negative vote.

- Ginny Chabek, Terry Hogan, Doug Kurtzweil, Matt Dale, Leona Sedlacek Terrance Dahmen, Ben Welnak, Matt Gotham, Amy Stalter, Mary Stibe, Mike Nyland, John Stalter, James Weidling, Nancy Rose, Rick Diamond, letters read in from Cheryl Treland and Linda Zillmer

AT 7:27 pm Mr. Shuman made a motion to come out of public hearing; motion passed without negative comment.

Minutes from the previous meeting dated: May 7, 2024

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

Public Health -

A written report was provided. The Community Health Assessment has been closed and data will begin to be tabulated.

Consideration and Possible Motion – Tourist Rooming House Ordinance – If passed tonight, the ordinance would move to the full County Board. Ms. Lyons advised the ordinance was created based on all STR's, not a handful. The occupancy rate was based on the POWTS system regulations; and DATCP. Mr. Albarado advised that some counties are completing this process through the zoning process. This ordinance can be revised at any time. A motion was made by Mr. Shuman and forward to County Board as presented; second by Ms. Wilson. A roll call vote was taken and failed 2:5 with "yes" votes from Wilson and Shuman; "nay" votes from Savitski, Van Etten, Hoehne, Trepanier and Petit. Motion was made by Mr. Savitski; second by Mr. Shuman to refer the ordinance back to the Ad Hoc committee. Motion carried without negative vote.

Committee Reports -

LCO Liaison – Mr. Trepanier provided a review of the LCO FALCON campaign for drug awareness that includes workshops and marketing materials. The standing display pieces were present for viewing. They will bring the

campaign to their schools as well as an anti-bullying campaign. Ms. Dale introduced herself and her role in the area campaigns. Mr. Trepanier left the meeting at 7:56 pm.

Senior Resource Center – Ms. Fitch advised that a cook had been hired for the Stone Lake Center but has since backed out so they are once again searching for a cook.

Administration -

Written reports and documentation were provided. Ms. Lyons reported that Carrie Mann has been hired for the position of Deputy Director.

Mr. Albarado introduced the documents for the ordinance and amendments authorizing county health officer to issue citations pursuant to Sawyer County Ordinance Chapter 1, Article II. A motion was made by Mr. Shuman; second by Mr. Van Etten to approve the ordinance and forward to County Board. Motion carried without negative vote.

Adult Long-term Care –

A written report was provided and reviewed by Ms. Lyons. We should be able to have two people to complete functional screenings soon.

Behavioral Health Care –

Written reports were provided. They are reorganizing some of the areas and determining how to best handle crisis events. They are reviewing how to better track/display the Winnebago out-of-county placement facility expenses.

Child Protective Services & Youth Justice -

Written reports were provided and reviewed. Ms. Inczauskis stated that they are seeing progress in more permanent placements. Youth Justice caseload is at capacity at 12-14 per worker. The second juvenile gun-related case was called in this week. They want to start working with kids as young as 10 years old, specifically in the area of truancy, developing sober parties as one option in becoming proactive. Costs associated with juvenile cases continues to increase.

Economic Support -

A written report was provided. Ms. White advised that the unwinding of COVID financial and healthcare support continues and involves lots of staff time. Approximately \$280,000 in FoodShare benefits was dispensed.

Fiscal -

Budget and revenue recap reports were included. Ms. Lyons reported that they are trying to find more cost-effective methods of providing secure transport. In July, the budget numbers provide a better picture as to expenses and revenue.

Outside Committee Updates -

Mr. Albarado asked committee members to bring updates back to future meetings.

Future Agenda Items – Community Survey Update/Public Hearing

Meeting Date/Time – The next meeting of the Health and Human Services Board will be Tuesday, July 9th at 6:30 pm in the Board Room.

Meeting adjourned at 8 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



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Adult Long-Term Care (ALTC) Unit May 2024 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 Information & Assistance (I&A)

- ADRC assisted WeCare (Sawyer and Barron Counties) in creating a FaceBook Page which can be found at: <https://www.facebook.com/WeCareWI/> or by searching Facebook for WeCare WI.
- 2024-05-07: ADRC I&A specialists and supervisor attended Resource Specialist Connect Training: Effective Customer Meetings Using Internet-Based Problem Solving
- 2024-05-30: ALTC Unit held a Power of Attorney session for employees and spouses and invited CVSO members and *spouse's* as well. There were twelve attendees. Seven attendees created both POAs for Health Care and Finance. Special thanks to Tanya Armsbury who assisted as a Notary from Sawyer County.

ADRC-N Information & Assistance (I&A)

ADRC I&A specialists provide counseling about long-term care (LTC) options and administer functional screens for the state. They also perform LTC enrollment and disenrollment counseling/duties. Many referrals continue to need to be coordinated with APS staff due to dual needs of the referrals.

- Referrals: 29 referrals were assigned to our two full-time I&A specialists. Our ½ time regional I&A was tasked with assisting with disenrollment/LTC program switches.
- Walk-ins counted: 21
- During the month, Heather continued her training and assisted with cases when possible.

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. She continues to coordinate the Sawyer County Dementia and Caregiver Network.

- 7 Consults; and 9 Memory Screens
- Marketing: Facebook, newspapers, websites, emails. Events on back and some attached.
- Dementia Live, Memory Screenings and Dementia Educational sessions are scheduled at the Hayward Library. Through the summer, including session for Sawyer County H&HS staff and Sawyer County employees.

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

- New referrals: 24; Office Visits: 17; Contacts: 60; Walk-ins- 3.
- 05/15/2024 Stone Lake Meal site visit. (Note: EBS gone on vacation last week in May.

Adult Long-Term Care Unit Special Info:

- **10 Level 1 PASRRs.** A Preadmission Screening and Resident Reviews (PASRR) is a federal requirement established to identify individuals with mental illness and/or intellectual developmental disability to ensure appropriate placement in the community or a nursing facility. This has not been included in previous data reporting.
- The new Yodeck TV slide system was installed in the ADRC lobby and new ADRC slides were added. So now, like the H&HS lobby, the ADRC showcases the same information.

Adult Protective Services (APS) –

33 open investigations from January 1, 2024, through May 2024.

Note: Some cases fell into multiple categories.

- **9 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.*
- **13 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*
- **11 cases of 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. Financial exploitation cost Sawyer County residents estimated \$300,000 at this time, investigations in progress.*
- **32 Cases** have been screened out not meeting APS criteria, some not all, were referred to other agencies such as ADRC, Senior Center or state agencies such as Judicare or Guardian Support Center.

Law Enforcement collaborations. Sawyer County continues to collaborate on cases and meet with local law enforcement as needed.

Multi-Disciplinary Team- APS hosts quarterly MD Team meetings which *coordinate the efforts of various agencies/departments dealing with elder abuse, elder neglect and adults-at-risk; provide case consultation for the line workers who deal with elder abuse and adult-at-risk cases; identify and correct service gaps in the current support network; and decrease elder abuse, elder neglect and abuse towards vulnerable adults by developing resources and implementing preventative strategies. Next MD Team meeting is in June.*

APS Trainings Attended:

- 2024-05-02: Attended 7th Annual Older Adult Mental Health Awareness Day Symposium
- 2024-05-13: Supervisor attended APS Supervisor's Trauma Informed Care Training

Featured Upcoming Event:

- 2024-06-15: Hwy 63 display for World Elder Abuse Awareness Day

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Learn at the Library

- What is dementia anyway?
- Anything I can do now for myself to possibly prevent dementia?
- How do I show respect for someone living with dementia to maintain their dignity?
- How do I make my life better for myself as a caregiver?

Tuesdays, 10am to 11:30am
In the Meeting Room

- **May 21 – More Than Memory Loss**
- **July 16 – Maintain Your Brain**
- **Oct 15 – Join their Journey**

Sherman & Ruth Weiss
**Community
Library**

10788 State Hwy 22/77, Hayward, WI 54843

Walk-in or call to let us know you are joining us - 866-663-3607
Attend as many sessions as you like.

Questions? Need information or support now?
Contact the ADRC Sawyer County
Dementia Care Specialist: 866-663-3607





Brain Check-Up

Normal Aging... or Something Else?



A **brain health check-up** (memory screen) is a wellness tool that helps identify possible changes in memory and cognition.

You screen for other things,
why not your memory?

This tool records a baseline of where you are right now, and allows you to monitor future changes.

It's **Free**, confidential, and takes only 15 minutes!

Second Tuesdays of each Month

10am to noon

Have a brain check-up, connect to resources,
and have your questions answered by our
Dementia Care Specialist (DCS)!

Walk-in or call to schedule a time: 866-663-3607

Sherman & Ruth Weiss
Community
Library

10788 State Hwy 22/77
Hayward, WI 54843

Get immediate result

Keep your results for future comparisons and/or share with your doctor.
(Or DCS can fax to your doctor with your approval.)

Early detection is important

Just as blood pressure, cancer, diabetes, or stroke screening contribute to prevention and better treatments, so do memory screens.

Treatment may be possible

Some types of dementias are reversible, like those from nutritional & vitamin deficiencies, depression, thyroid issues, and more.

Knowledge means more control

Dementias that are not reversible may be treated with medications that could help with symptoms and preserve quality of life for a longer period of time.

**Questions? Call ADRC-N Sawyer County
Dementia Care Specialist: 866-663-3607**

Dementia

is Everyone's Business



Why Become a Dementia Friendly Business or Organization?

- In 2022, 120,00 people in Wisconsin were living with dementia, according to the Wisconsin Department of Human Services (DHS) website. By 2040, that number is expected to increase to 213,000.
- In our Northwoods, 28% of residents, are over age 65. In Ashland-390, Bayfield-525, Iron-205, Price-440, and Sawyer-535, which is a total of 2,095 people are diagnosed with dementia. By 2035, the number of people over age 65 will increase 40%, and approximately 3114 people will be diagnosed with dementia.
- In addition, the Alzheimer's Association suggests that a full 50% of individuals can be added to the numbers, due to people experiencing dementia without a formal diagnosis. So, 3,142 people in 2024 and 4,671 people in 2035.

Who Benefits from Becoming a Dementia Friendly Business?

- **70%** of people with dementia live at home. They and their family caregivers use businesses that are easy to navigate and have helpful, aware staff.
- Besides making it easier for people living with dementia, it reduces the amount of stress and stressful situations for all customers and staff.
- A dementia friendly business or organization receives recognition and increased visibility in the community.

What is Dementia Friendly Training?

A **free** and **flexible** training for management and staff of businesses, service organizations, and religious communities to understand dementia and act to create an environment that is safe, respectful, and welcoming for people living with dementia.

How Does the Training Help?

- Learn what dementia is.
- Get some facts about types of dementia.
- Recognize the signs of dementia.
- Learn tips for communicating and interacting with a person who experiencing dementia.
- Get ideas for creating a dementia friendly physical space.
- Become familiar with resources in your community.

To learn more about this free and flexible training and schedule an on-site session(s) contact: ADRC of the North
Dementia Care Specialist in your county
1-866-663-3607

DEMENTIA Live®

Proven. Powerful. Essential.



A Experience for All Employees of Sawyer County

Dementia Live® offers a unique inside-out understanding of dementia as well as the aging process. Participants will gain a heightened awareness of the challenges associated with living with dementia and leave with valuable tips and tools to improve communication and connection.



June 27th, 2024

10am to 1pm

Walk-in, call, or email your
Dementia Care Specialist:

866-663-3607

jzecherle@sawyerhs.hayward.wi.us

Space is limited!
Groups up to 8 - 20 minutes at a time.

Human Health Services
Upstairs Conference Room



DEMENTIA Live®

Proven. Powerful. Essential.



A Experience for Sawyer County Health and Human Services Employees

Dementia Live® offers a unique inside-out understanding of dementia as well as the aging process. Participants will gain a heightened awareness of the challenges associated with living with dementia and leave with valuable tips and tools to improve communication and connection.



June 27th, 2024

10am to 1pm

Walk-in, call, or email your
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866-663-3607

jzecherle@sawyerhs.hayward.wi.us

Space is limited!
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Human Health Services
Upstairs Conference Room



DEMENTIA Live®

Proven. Powerful. Essential.

A Experience For Caregivers, Family, and Friends

Join for a high-impact immersion experience that brings inside-out understanding of cognitive impairment and sensory changes. You will leave with tools for igniting change in your role as care partner.



July 2024 to October 2024
3rd Tues each month: 1pm to 4pm
4th Thurs each month: 10am to 1pm

Walk-in, call, or email your
Dementia Care Specialist:
866-663-3607

jzecherle@sawyerhs.hayward.wi.us

County Courthouse
Human Health Services Building
Upstairs Conference Room

Dementia Live® will
transform and empower
your staff and families!





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Report on Behavioral Health Programs

06.27.24

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 is continuing to work closely with Director Lyons reorganizing the department in the hopes of utilizing what few staff we have in the most beneficial manner to current clients and providing information and referrals to community members who come seeking guidance on local mental health and substance use disorder services.

CCS Program (Comprehensive Community Services)

Currently we have three clients on this program, one new referral and one pending discharge. Northland Counseling has yet to have their second clinician certified as a CCS provider. SD Carlson and SF Hailey Sands will continue to work with CPS, YJ, CLTS and outside agencies when referrals are made to the CCS Program.

CST Program (Coordinated Services Teams)

Currently we have eight clients enrolled, one client in the initial enrollment phase and one client in the enrollment phase. The CST Systems of Care Coordinating Committee Meeting was held on 06.12.24 via zoom with minimal attendance. The date for our state program review is set for 07.12.24 and Supervisor Carlson and Coordinator Carlson have been working on preparing for this review.

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

At this time, we have forty-nine enrolled clients on the CLTS Program which includes two transfer clients from another county, four clients in the initial intake phase and no discharges this month. Our county collaborative meeting was held on June 11, 2024 and was very informative on all the new updates and procedures that the State is imposing upon all the counties. Supervisor Carlson will provide more information once the new procedures have an actual roll out date; tentative roll out date is 01.01.25. One consideration that should be entertained is hiring another CLTS Service and Support Coordinator as we continue to see a rise in referrals to this program simply due to people relocating to Sawyer County. Average caseloads based off information gathered from other counties range from twenty-five to thirty-five clients. However, due to the complexities of this program, some families require a great deal of assistance in circumstances such as home or vehicle modifications which takes hours of the SSC's time to coordinate with contractors and outside agencies in order to complete the project. Our county also does not have as many services and service providers that larger counties can provide which then again creates a greater amount of time spent in helping families locate these needed services. Serving this population is very important but with the continued increase of clients qualifying for this program, Supervisor Carlson feels it would be in the best interest of not only the families we serve but also the employees providing these services, to hire another service and support coordinator to prevent any potential gap in services or burnout of current employees.

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 2024

	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL	Annual Projection:
Bayfield County for 2023 Regional MH Crisis Line	-	\$1,070.00	-	-	-	-	-	-	-	-	-	-	\$1,070.00	\$1,070.00
Brotoloc (CBRF)	-	-	-	-	-								\$0.00	\$0.00
City of Hayward (MH transport)	\$658.21	-	-	-	-								\$658.21	\$1,579.70
Corporation Counsel & Attorney fees	-	-	-	-	-								\$0.00	\$0.00
Helping Hands Family Services (guardian)	\$200.00	\$225.00	\$225.00	\$714.24	\$225.00								\$1,589.24	\$2,700.00
Inpatient Hospitalization	-	-	-	-	-								\$0.00	\$0.00
Limitless Possibilities (AFH) \$1485/day	\$46,035.00	Invoice not received in Feb.	\$89,100.00	Invoice not received in Apr.	\$44,550.00								\$179,685.00	\$542,025.00
New Beginnings of Barron County (CBRF) \$215/day	\$6,665.00	\$6,235.00	\$6,665.00	Invoice not received in Apr.	\$13,115.00								\$32,680.00	\$78,690.00
Northland Community Support Program	\$86,083.67	\$86,083.67	\$86,083.67	\$86,083.67	\$86,083.67								\$430,418.35	\$1,033,004.00
Northland Crisis Bed	\$2,994.75	\$2,848.00	-	\$8,229.75	Invoice not received in May								\$14,072.50	\$33,774.00
Northland Mobile Crisis	\$4,127.75	\$3,029.75	\$3,471.75	\$4,537.00	Invoice not received in May								\$15,166.25	\$36,399.00
Sawyer County Jail (MH transport)	-	-	-	-	\$430.30								\$430.30	\$1,032.72
Talon & REDI Transports (MH)	\$1,635.00	\$1,532.50	\$1,762.50	-	\$3,260.00								\$8,190.00	\$19,656.00
Transitions-MH (CBRF) Net cost reported fluctuates with census and revenue received.	\$25,672.34	\$28,267.18	\$25,867.56	\$22,721.37	\$22,834.90								\$125,363.35	\$300,872.04
Trempealeau County Health Care Center Net cost reported fluctuates with census and revenue received.	\$11,029.70	\$21,324.70	\$11,005.00	\$10,702.50	\$11,057.50								\$65,119.40	\$156,286.56
Winnebago MHI Net cost reported fluctuates with census and revenue received.	(\$55,650.66)	(\$9,700.00)	\$19,202.00	(\$14,408.00)	(\$7,145.18)								-\$67,701.84	\$438,000.00
TOTAL by Month	\$129,450.76	\$140,915.80	\$243,382.48	\$118,580.53	\$174,411.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$806,740.76	\$2,645,089.02

Total Annual Projection:
\$2,645,089.02

check figure: \$806,740.76

*Net Cost reported (Expense minus revenue collected from client, insurance, or Medical Assistance)

*Number based on contract or daily rate

*Based on average of past two years



HEALTH & HUMAN SERVICES

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Sawyer County CPS and OHC Report

April 2024

Access and Initial Assessment:

- Access Reports Received = 16
- Screened In Reports = 6
- Screened Out Reports = 10
- Referred to Northwest Connections = 10

Out of Home Care = 33

CPS: 25

Non-Relative Foster Home = 21

Relative Foster Home = 2

Court Ordered Kinship Care = 2

Total YJ: 8

Lincoln Hills/Mendota = 4

Residential = 2

180 Program (Secure through Eau Claire JDC) = 1

Group Home = 0

Respectfully Submitted by:

Sarah Inczauskis

Children, Youth, and Families Supervisor



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May 2024 Youth Justice Report

May 2024 Total Referrals: 3

Pending Scheduled Intakes: 0
Counseled and Closed: 0
Recommended DPA: 0
Recommended DA File Petition: 1
Recommended Waiver to Adult Court: 0
Recommend Serious Juvenile Offender Program: 0
Jurisdiction in Different County/State -Sent Referral: 0
TPC (Temporary Physical Custody-JDC): 0
Handled Through Current Court Order: 2

Ongoing Supervision

Deferred Prosecution Agreements: 24
Consent Decrees: 0
Adjudications/Court Orders: 25
JIPS Orders: 0

Current Out of Home Placements: 8
Currently Pending in Court: 3
Secure Detention Holds: 0
Serious Juvenile Offender Program: 1
Active Capias (warrant): 1

2024 Total Youth Justice Referrals: 27

Total Open Cases: 45

Sarah Inczauskis: 2 Ongoing
Shannon Krause: 16 Ongoing | 3 Pending Court Cases
Kim Lambert: 18 Ongoing
Amy Thompson: 6 Ongoing

Respectfully Submitted,

Sarah Inczauskis, CSW

Children, Youth, and Families Supervisor

2024 Children in Substitute Care

FOSTER CARE																		
Sex/ Race	Age/Date Initial Plcmnt	Foster Care Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
M/NA	4 03/01/22	823 days	LCO	\$ 1,355.00	\$ 1,355.00	\$ 1,355.00	\$ 1,355.00	\$ 1,355.00								\$ 6,775.00		\$ 6,775.00
M/NA	11 03/13/22	446 days	LCO	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00								\$ 5,060.00		\$ 5,060.00
M/NA	10 08/25/23	281 days	LCO	\$ 1,291.00	\$ 1,341.83	\$ 1,425.00	\$ 1,425.00	\$ 1,425.00								\$ 6,907.83	\$ 25.69	\$ 6,882.14
F/W	5 01/05/23	513 days	SCHHS	\$ 579.00	\$ 579.00	\$ 579.00	\$ 579.00	\$ 579.00								\$ 2,895.00	\$ 2,235.00	\$ 660.00
F/W	13 08/09/21	1,027 days	SCHHS	\$ 607.00	\$ 607.00	\$ 607.00	\$ 607.00	\$ 607.00								\$ 3,035.00	\$ 43.15	\$ 2,991.85
M/W	1 05/04/22	750 days	SCHHS	\$ 673.00	\$ 673.00	\$ 673.00	\$ 673.00	\$ 673.00								\$ 3,365.00		\$ 3,365.00
F/NA	9 02/22/24	100 days	SCHHS	\$ 0.00	\$ 224.83	\$ 815.00	\$ 815.00	\$ 815.00								\$ 2,669.83		\$ 2,669.83
F/NA	7 02/22/24	100 days	SCHHS	\$ 0.00	\$ 167.45	\$ 607.00	\$ 607.00	\$ 607.00								\$ 1,988.45		\$ 1,988.45
F/NA	1 10/03/22	607 days	SCHHS	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00								\$ 2,945.00		\$ 2,945.00
F/NA	1 10/03/22	607 days	SCHHS	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00								\$ 2,945.00		\$ 2,945.00
F/NA	2 01/19/22	864 days	SCHHS	\$ 749.00	\$ 749.00	\$ 749.00	\$ 749.00	\$ 769.32								\$ 3,765.32		\$ 3,765.32
F/NA	1 01/19/22	864 days	SCHHS	\$ 605.00	\$ 605.00	\$ 605.00	\$ 605.00	\$ 605.00								\$ 3,025.00		\$ 3,025.00
F/NA	3 04/01/23	427 days	SCHHS	\$ 529.00	\$ 529.00	\$ 529.00	\$ 529.00	\$ 529.00								\$ 2,645.00		\$ 2,645.00
M/NA	0 01/11/24	142 days	LCO	\$ 587.32	\$ 537.00	\$ 537.00	\$ 537.00	\$ 537.00								\$ 2,735.32		\$ 2,735.32
M/W	1 03/24/23	445 days	SCHHS	\$ 1,349.00	\$ 1,277.00	\$ 1,277.00	\$ 1,213.00	\$ 1,349.00								\$ 6,465.00		\$ 6,465.00
F/B	1 04/18/24	32 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 183.36	\$ 645.00								\$ 828.36		\$ 828.36
M/B	4 04/18/24	32 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 220.84	\$ 773.00								\$ 993.84		\$ 993.84
M/W	6 05/01/24	31 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 831.00								\$ 831.00		\$ 831.00
F/W	3 05/01/24	31 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 661.00								\$ 661.00		\$ 661.00
F/W	8 08/09/21	987 days	SCHHS	\$ 903.00	\$ 903.00	\$ 903.00	\$ 632.10	\$ 0.00								\$ 3,341.10	\$ 43.15	\$ 3,297.95
F/NA	10 08/15/22	593 days	LCO	\$ 1,004.00	\$ 1,004.00	\$ 1,004.00	\$ 970.53	\$ 0.00								\$ 3,982.53		\$ 3,982.53
F/NA	11 11/30/21	850 days	LCO	\$ 1,120.13	\$ 1,148.00	\$ 721.16	\$ 0.00	\$ 0.00								\$ 2,989.29		\$ 2,989.29
M/B	17 04/18/24	1 day	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19.07	\$ 0.00								\$ 19.07		\$ 19.07
TOTAL				\$13,541.45	\$13,890.11	\$14,576.16	\$13,909.90	\$14,950.32								\$ 70,867.94	\$ 2,346.99	\$ 68,520.95

SCHHS Total: \$40,096.67
LCO Total: \$28,424.28

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	928 days	LCO	\$ 4,043.34	\$ 3,859.06	\$ 4,043.34	\$ 3,951.20	\$ 4,043.34								\$ 19,940.28		\$ 19,940.28
M/W	16 06/05/23	237 days	SCHHS	\$ 3,437.92	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00								\$ 3,437.92	\$ 1,328.00	\$ 2,109.92
TOTAL				\$ 7,481.26	\$ 3,859.06	\$ 4,043.34	\$ 3,951.20	\$ 4,043.34								\$ 23,378.20	\$ 1,328.00	\$ 22,050.20

SCHHS Total: \$ 2,109.92
LCO Total: \$19,940.28

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
F/NA	16 07/31/23	306 days	SCHHS	\$23,947.50	\$22,402.50	\$23,947.50	\$23,175.00	\$23,947.50								\$ 117,420.00		\$ 117,420.00
M/NA	15 12/04/23	167 days	SCHHS	\$27,590.00	\$12,927.20	\$22,502.90	\$21,777.00	\$22,502.90								\$ 107,300.00		\$ 107,300.00
F/NA	12 04/30/24	32 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 890.00	\$27,590.00								\$ 28,480.00		\$ 28,480.00
TOTAL				\$51,537.50	\$35,329.70	\$46,450.40	\$45,842.00	\$74,040.40								\$ 253,200.00		\$ 253,200.00

SCHHS Total: \$ 224,720.00
LCO Total: \$ 28,480.00

GROUP HOME																		
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
M/W	14 10/05/23	105 days	SCHHS	\$ 7,545.96	\$ 0	\$ 0	\$ 0	\$ 0								\$ 7,545.96		\$ 7,545.96
TOTAL				\$ 7,545.96	\$ 0	\$ 0	\$ 0	\$ 0								\$ 7,545.96		\$ 7,545.96

SCHHS Total: \$ 7,545.96
LCO Total: \$ 0

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	13 03/20/24	73 days	LCO	\$ 0.00	\$ 0.00	\$ 432.00	\$ 1,116.00	\$ 1,116.00								\$ 2,664.00	\$	\$ 2,664.00
F/NA	8 12/05/19	581 days	LCO	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00								\$ 2,860.00	\$ 40.00	\$ 2,820.00
F/NA	3 06/20/17	1,930 days	SCHHS	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00								\$ 2,100.00	\$ 221.04	\$ 1,878.96
F/NA	3 05/26/21	636 days	LCO	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00								\$ 2,800.00		\$ 2,800.00
M/NA	3 05/26/21	636 days	LCO	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00								\$ 3,480.00		\$ 3,480.00
M/NA	4 05/26/21	636 days	LCO	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00								\$ 3,160.00		\$ 3,160.00
M/W	3 07/12/13	3,323 days	SCHHS	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00								\$ 3,350.00	\$ 725.04	\$ 2,624.96
TOTAL				\$ 3,550.00	\$ 3,550.00	\$ 3,982.00	\$ 4,666.00	\$ 4,666.00								\$ 20,414.00	\$ 986.08	\$ 19,427.92

SCHHS Total: \$ 4,503.92
LCO Total: \$ 14,924.00

Year	Foster Care	Treatment Foster Care	Residential Care	Group Home	Subsidized Guardianship
2020	SCHHS \$ 25,596.84	SCHHS \$ 15,383.41	SCHHS \$ 66,498.58	SCHHS \$58,010.74	SCHHS \$ 8,040.00
	LCO \$105,366.12	LCO \$ 98,488.13	LCO \$661,852.75	LCO \$92,181.48	LCO \$20,959.32
2021	SCHHS \$ 31,020.00	SCHHS \$ 47,192.06	SCHHS \$178,623.75	SCHHS \$57,939.05	SCHHS \$12,297.84
	LCO \$ 94,377.60	LCO \$ 102,220.60	LCO \$660,098.66	LCO \$19,238.18	LCO \$20,199.85
2022	SCHHS \$ 57,849.70	SCHHS \$ 87,373.27	SCHHS \$360,992.96	SCHHS \$ 7,950.00	SCHHS \$12,223.76
	LCO \$103,084.96	LCO \$ 116,038.20	LCO \$324,626.34	LCO \$ 0	LCO \$25,989.08
2023	SCHHS \$ 83,791.99	SCHHS \$ 42,838.26	SCHHS \$641,345.94	SCHHS \$36,952.08	SCHHS \$10,447.21
	LCO \$ 56,351.39	LCO \$ 79,958.72	LCO \$109,904.24	LCO \$ 0	LCO \$37,442.00



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June 19, 2024

Economic Support Unit Update

May Sawyer County

FoodShare Cases – 1,123

FoodShare Recipients – 1,964

FoodShare Benefits Issued - \$280,237.00

Total Medicaid Cases – 2,638

Total Medicaid Recipients – 4,217

BadgerCare Plus Cases – 1,448

BadgerCare Plus Recipients – 2,869

Elderly, Blind, Disabled Cases – 211

MAPP Cases - 146

Long-Term Care Cases – 182

Child Care Cases – 24 with 32 children served

May 2024 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate: 8,068 Calls Answered, 96.97% Answer Rate, 41.10 Longest Wait Time (minutes)

FoodShare Applications – 1,080 Applications Processed, Processed Timely 99.72%

Medicaid Applications – 1,155 Applications, Processed Timely 100%

Renewals Processed – 3,381 Renewals, Processed Timely 99.27%

FoodShare Six Month Report Forms Processed – 672, Processed Timely 97.47%

Respectfully,

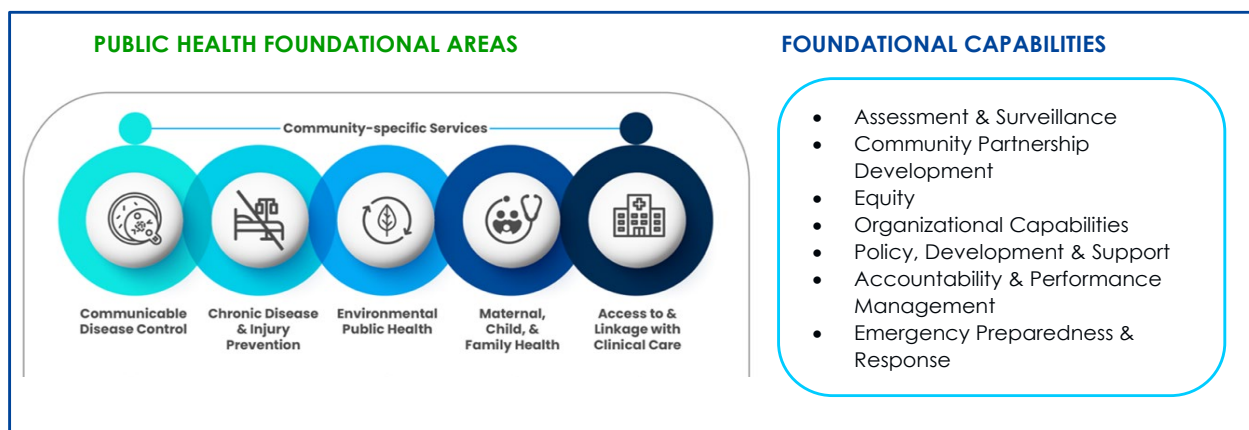
Shawna K. White

Resolution Coordinator

Northern Income Maintenance Consortium

Economic Support Supervisor

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COMMUNICABLE DISEASE CONTROL: Assessment & Surveillance; Communications

Tick-borne Illness

In June, Sawyer County did see an **increase in tick-borne illnesses reported**, including Lyme Disease and Anaplasmosis. This is expected as seasonal increases do occur. In comparison to reported cases in June, 2023, numbers are similar.

Respiratory Report-Week 25, ending June 22, 2024

Influenza, RSV and COVID-19 continue to circulate at low levels in Wisconsin. Emergency department, laboratory testing, and hospitalization, and wastewater data all show that COVID-19 activity is increasing. [Respiratory Virus Surveillance Report 6/22/2024 \(wisconsin.gov\)](#)

Avian Influenza A(H5N1)

CDC continues to respond to the public health challenge posed by a multistate outbreak of avian influenza A(H5N1) virus, or "H5N1 bird flu," in dairy cows and other animals in the United States. Based on the information available at this time, CDC's **current H5N1 bird flu human health risk assessment for the U.S. general public remains low**. All four sporadic human cases had direct contact with sick cows or poultry. On the animal health side, USDA is reporting that **132 dairy cow herds in 12 U.S. states have confirmed cases** of avian influenza A(H5N1) virus infections in dairy cows as the number of infected herds continues to grow. Wisconsin actively monitors for human cases of avian influenza. [H5N1 Bird Flu: Current Situation | Bird Flu | CDC](#)

Dengue

The CDC is issuing this [HAN Health Advisory](#) to notify healthcare providers, public health authorities and the public of an increased risk of dengue virus (DENV) infections in the United States in 2024. From January 1 – June 24, 2024, countries in the Americas reported more than **9.7 million dengue cases**, twice as many as in all of 2023 (4.6 million cases). In the United States, **Puerto Rico has declared a public health emergency** (1,498 cases) and a higher-than-expected number of dengue cases have been identified among U.S. travelers (745 cases) from January 1 – June 24, 2024.

CHRONIC DISEASE & INJURY PREVENTION and ACCESS TO & LINKAGE WITH CLINICAL CARE: Community Partnership Development; Assessment and Surveillance; Accountability and Performance Management; Equity

Prescription Stimulant Medications

The CDC is issuing this [HAN Health Advisory](#) to inform public health officials, clinicians, and affected patients, their families, and caregivers about potential disrupted access to care among individuals taking prescription stimulant medications and possible increased risks for injury and overdose. On June 13, 2024, the U.S. Department of Justice announced a federal health care fraud indictment against a large subscription-based telehealth company that provides ADHD treatment to patients. Patients could experience a disruption to their treatment and disrupted access to care. This potential disruption coincides with an ongoing prescription drug shortage involving several stimulant medications commonly prescribed to treat ADHD. Patients whose care or access to prescription stimulant medications is disrupted, and who seek medication outside of the regulated healthcare system, might significantly increase their risk of overdose due to the prevalence of counterfeit pills in the illegal drug market that could contain unexpected substances, including fentanyl. Recommendations include risk communication and assisting patients to find new clinicians/pharmacies.

Substance Misuse Campaign

During June, 293 boxes of Narcan were distributed in Sawyer County, including 47 boxes at our Musky Fest outreach table. Our staff and MRC volunteers discussed fentanyl and the use of Narcan with more than 60 people. Naloxboxes have been installed at Winter Co-op and the Sheriff's Department, and we are refilling them at least once per month.

Staff and MRC volunteers marched with Forever Joy in Musky Fest parade and handed out more than 900 fentanyl informational packets and 500 wristbands.

Musky Fest

At Musky Fest, public health staff and MRC members distributed materials and participated in public health outreach efforts. We provided tick kits and education, fentanyl education and Narcan, MRC information and information about the shortage of caregivers.

ENVIRONMENTAL HEALTH : Community Partnership Development; Accountability and Performance Management; Equity

Sawyer County Public Health has a contract with the Wisconsin Department of Agriculture Trade and Consumer Protection to license and inspect facilities including Retail Food, Campground, Lodging, Public Pools and Water Attractions, and Summer Camps. Contracted activities include conducting pre-inspections to release licenses, routine inspections (typically annual), complaint investigations, and disease investigations. As of June 28, 2024, we have **968 facilities licensed** in Sawyer County. **About 600 of these facilities are tourist rooming houses.**

Inspection staff conduct close to 1000 inspections and investigations a year. Inspection length can vary from 1 to 8 hours depending on the complexity of the facility.

ORGANIZATIONAL CAPABILITIES

In June, Sawyer County Public Health staff have participated in cyber security training, continuity of operations training, health officer orientation, dementia live experience, and volunteer management software training. Outreach efforts included the Musky Fest booth and parade, and the Hayward Community Food Shelf.



Courtesy of Washburn County Tourism

Public Health Booklet

This booklet was developed in collaboration between local and tribal health departments within the Western Wisconsin Public Health Readiness Consortium. A list of these agencies can be found on page 15.



2024





Courtesy of Jackson County

Purpose

To provide information on what public health does, how they respond to emergencies, and how to work collaboratively to protect, promote, and improve the health of our communities.

Contents

What Does Public Health Do? 4-5

Social Determinants of Health 6-7

State Statute 8-9

Public Health and Healthcare 9

Public Health and Emergencies 10-11

Ways We Work Together 12-13

Ways to Get Involved 14

How to Contact Public Health 15

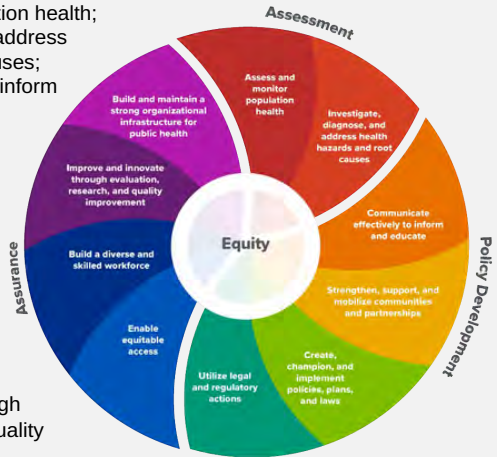


Public health is the science of protecting and improving the health of people and their communities. This work is achieved by promoting healthy lifestyles, researching disease and injury prevention, and detecting, preventing, and responding to infectious diseases.

The 10 Essential Public Health Services below provide a framework for public health to protect and promote the health of all people in all communities.

10 Essential Public Health Services

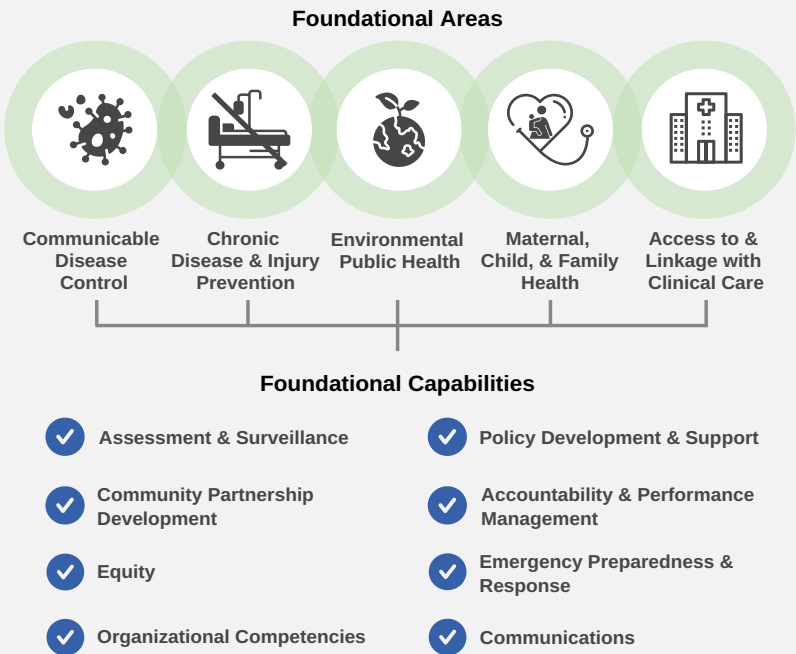
- Assess and monitor population health;
- Investigate, diagnose, and address health hazards and root causes;
- Communicate effectively to inform and educate;
- Strengthen, support, and mobilize communities and partnerships;
- Create, champion, and implement policies, plans, and laws;
- Utilize legal and regulatory actions;
- Enable equitable access;
- Build a diverse and skilled workforce;
- Improve and innovate through evaluation, research, and quality improvement;
- Build and maintain a strong organizational infrastructure for public health



Strong Foundation of Public Health Infrastructure

In addition to the 10 Public Health Services, health departments provide services in foundational areas, as well as areas unique to their community.

The infrastructure needed to provide these services strives to offer fair opportunities for all to be healthy and includes eight foundational capabilities.



Health departments must always be ready to serve their communities. This requires access to a wide range of critical data sources, robust laboratory capacity, preparedness and policy planning capacity, and expert staff to leverage in support of public health protections and services.

Source: Public Health Accreditation Board

Social Determinants of Health

Social determinants of health (SDOH) are the conditions in the environments where people are born, grow, work, live, and age that affect a wide range of health, functioning, and quality-of-life outcomes and risks.



SDOH can be grouped into 5 domains:



Economic Stability

Employment, food insecurity, housing instability, poverty



Education Access & Quality

Childhood development, education, language and literacy



Health Care Access & Quality

Access to health services and primary care, health literacy



Social & Community Context

Access to healthy foods, environmental conditions, quality of housing



Neighborhood & Build Environment

Civic participation, discrimination, incarceration, social cohesion

Did you know that you may be addressing the SDOH in your work?

SDOH is a multifaceted public health problem, which provides an opportunity for collaboration with many sectors (e.g., transportation, education, housing, healthcare).

Source: Healthy People 2030

6

What Collaboration Might Look Like

There are opportunities to collaborate with and get support from public health to address social determinants of health. Below are examples that illustrate what collaboration could look like to serve communities together.

Healthy & Safe Spaces



Quality & Access of Services



Community Engagement & Education



Health Policies



Though collaboration will look different in every community, the goal to prevent disease and promote health among the population as a whole remains the same.

State Statute

Wisconsin's Administration Code DHS 140 states all local health departments shall provide leadership for developing and maintaining the public health system within its jurisdiction by conducting the following:



1. Surveillance & Investigation

2. Communicable Disease Control

3. Other Disease Prevention



4. Emergency Preparedness & Response

5. Health Promotion

6. Human Health Hazard Control



7. Policy & Planning

8. Leadership & Organizational Competencies

9. Public Health Nursing Services



Wisconsin State Statute Chapter 251 also indicates that local health departments must gather and provide information on the health of the community and develop public health policies and procedures for the community.

Public Health and Healthcare



Public Health

Aims to prevent people from getting sick or injured

Focuses on the entire population



Healthcare

Treats people who are sick and injured

Focuses on individual patients

Public health also provides services to individual patients for example, WIC, maternal and child health, immunizations, etc.



Public Health and Emergencies

Public health prepares and responds to any incident or emergency that impacts the health of the population.



Preparedness - Efforts to prepare for a likely hazard

- Identify hazards in risk assessments.
- Develop and update emergency preparedness plans.
- Participate in preparedness exercises and training.
- Engage partners to enhance planning and coordination.
- Establish and ensure processes to be immediately notified of an actual or potential disaster, outbreak, or emergency.



Emergency Occurs



Response - Actions taken to respond to an emergency

- Share information with partners and the public.
- Provide updated guidance as the response evolves.
- Execute plans and maintain continuity of operations.
- Detect and investigate communicable threats.
- Implement strategies to reduce negative health outcomes.
- Implement strategies to protect the health of vulnerable populations.

● **Recovery - Actions taken to restore the community to pre-disaster condition**

- Provide updates to partners and the public.
- Identify health recovery needs.
- Initiate health recovery activities and monitor health impacts.
- Complete an after-action report and improvement plan.

To report a public health emergency, communicable disease outbreak, environmental health hazard, or bioterrorism incident after hours, use the after hours/dispatch numbers on page 15.

Look into your emergency preparedness plans and ensure there are procedures in place to communicate with public health:

Confirm where public health contact information is stored and establish processes for sharing updated contact information with public health.

Ensure communication processes for how you alert or share information with public health.

Collaborate with public health and have a shared understanding of when to reach out before, during, or after an emergency.



Courtesy of Burnett County



Courtesy of Monroe County

Ways We Work Together

Working with community partners is key to preparing and responding to public health threats and building healthy environments in which our communities live, work, play, and learn. The following are examples of ways to work together.



Sharing communication

- Ongoing health communications, community messaging, and data sharing.



Coordination and collaboration

- With community partners and stakeholders to address population needs.



Health policies

- Laws, strategies, and regulations to promote health and prevent disease.



Preparedness exercises

- Tabletop, functional, and full-scale exercises to evaluate and make improvements to local preparedness plans.





Human/environmental health hazards

- Provide services to mitigate public health hazards (e.g., air and water quality, radon and lead testing).



Community outreach and prevention

- Prevention training, public health vending machines, educational events, and campaigns.



Infrastructure improvements

- To upgrade and repair community infrastructure systems and services (e.g., trails, sidewalks, parks).



Direct care services

- To prevent and protect the community from disease (e.g., immunizations, inspection and licensing, etc.).

To learn more about the additional services your local/tribal health department offers, reach out and use the contact information on page 15.



Public health works with many local partners and leaders within the community to address community health needs. Examples include:

- | | |
|--------------------------|--|
| • Libraries | • Pharmacies |
| • Faith-based partners | • Schools and universities |
| • Fire/EMS districts | • Childcare facilities |
| • Law enforcement | • Animal partners |
| • Municipalities | • Non-profits |
| • Transportation | • Partners serving at-risk populations |
| • Public works/utilities | • Volunteer organizations |
| • Hospitals/healthcare | • Private sector |
| • Pharmacies | |

Ways to Get Involved

Partnering with public health, can positively affect the health of our communities, especially in the event of an emergency. Public health encourages partners to get involved in emergency preparedness work.

- ☒ Connect with local public health in the community health improvement plan.
- ☒ Stay up to date with information on local public health initiatives and activities.
- ☒ Contact local public health to participate in the next preparedness exercise.
- ☒ Coordinate to discuss roles for preparedness and response activities.
- ☒ Reach out to local and tribal public health to connect with other community resources. They can assist with needs and questions.



Courtesy of Dunn County



Courtesy of Trempealeau County

Contact Public Health



Phone



After Hours/Dispatch



Email



Website

Ashland Co.

☎ 715-682-7004
 ☎ 715-682-7023 Opt 1
 ✉ achsd@ashlandcountywi.gov
 🌐 co.ashland.wi.us/health_human_services



Bad River Tribe

☎ 715-682-7133
 🌐 badriver-nsn.gov/health-and-wellness/



Barron Co.

☎ 715-537-5691
 ☎ 715-537-3106 or 911
 ✉ health@co.barron.wi.us
 🌐 barroncountywi.gov/health-and-human-services



Buffalo Co.

☎ 608-685-4412
 ☎ 608-685-4433
 ✉ dhhs@buffalocountywi.gov
 🌐 buffalocountywi.gov/331/Public-Health



Burnett Co.

☎ 715-349-7600
 ☎ 715-349-2128 or 911
 ✉ hhsph@burnettcountywi.gov
 🌐 burnettcountywi.gov/81/Public-Health



Chippewa Co.

☎ 715-726-7900
 ☎ 715-726-7900
 ✉ health@chippewacountywi.gov
 🌐 chippewacountywi.gov/government/public-health/



Clark Co.

☎ 715-743-5105
 ☎ 715-743-3157
 ✉ clarkcountywi.gov/healthdepartment



Douglas Co.

☎ 715-395-1304
 ☎ 715-394-4432 or 911
 🌐 douglascountywi.gov/246/Health-Services



Dunn Co.

☎ 715-232-2388
 ☎ 715-232-1348
 ✉ doh@co.dunn.wi.us
 🌐 co.dunn.wi.us/healthdepartment



Eau Claire City-Co.

☎ 715-839-4718
 ☎ 715-839-4792
 ✉ echealth@eauclairecounty.gov
 🌐 eauclairewi.gov/government/or-divisions/health-department



Jackson Co.

☎ 715-284-4301
 ☎ 715-284-5357
 🌐 www.co.jackson.wi.us
 🌐 jcpublichealthwi.org



Monroe Co.

☎ 608-269-8666
 ☎ 608-269-2117
 ✉ moco.health@co.monroe.wi.us
 🌐 co.monroe.wi.us/departments/health-department



Pepin Co.

☎ 715-672-5961
 ☎ 715-672-5944 or 911
 ✉ hstewart@co.pepin.wi.us
 🌐 co.pepin.wi.us/health



Pierce Co.

☎ 715-273-6755
 ☎ 715-273-5051
 ✉ publichealth@co.pierce.wi.us
 🌐 co.pierce.wi.us/departments/public_health/



Polk Co.

☎ 715-485-8400
 ☎ 715-485-8300
 ✉ pchd@polkcountywi.gov
 🌐 polkcountywi.gov/polkcountyhealth/



Rusk Co.

☎ 715-532-2299
 ☎ 715-532-2200 or 911
 ✉ rchhs@ruskcountywi.us
 🌐 ruskcounty.org/publichealth



Sawyer Co.

☎ 715-634-4806
 ☎ 715-634-5213 or 911
 ✉ PublicHealth@sawyerhs.hayward.wi.us
 🌐 sawyer-county-public-health-sawyeris.hub.arcgis.com/



St. Croix Co.

☎ 715-246-8263
 ☎ 715-386-4701 or 911
 ✉ public.health@scwvi.gov
 🌐 scwvi.gov/Public-Health



St. Croix Tribe

☎ 715-349-8554
 ✉ stcroixtribe-nsn.gov/health-family-services/comprehensive-wellness-clinic/



Taylor Co.

☎ 715-748-1410
 ☎ 715-748-2200
 ✉ TCHD@co.taylor.wi.us
 🌐 co.taylor.wi.us/hd/



Trempealeau Co.

☎ 715-538-2311 ext 220
 ☎ 715-538-4399
 ✉ tchealth@co.trempealeau.wi.us
 🌐 co.trempealeau.wi.us/departments/health_department/



Washburn Co.

☎ 715-635-4400
 ☎ 715-468-4720
 ✉ health@co.washburn.wi.us
 🌐 washburncopublichealth.org/contact-us





Looking forward to collaborating!

Please reach out if you have any questions.

2023



Public Health --- Annual Report





TABLE OF CONTENTS

Health Officer Letter.....Page 1

Mission and Purpose Statements.....Page 2

Health and Human Services Board.....Page 3

Foundational Public Health Services.....Page 4

Communicable Disease Control.....Page 5

Chronic Disease and Injury Prevention.....Page 6-7

Environmental Public Health.....Page 8-9

Maternal, Child, and Family Health.....Page 10-11

Access to and Linkage with Clinical Care.....Page 12

Foundational Public Health Services.....Page 13

Foundational Capabilities.....Page 14 - 17

Contact Us.....Page 18



HEALTH OFFICER LETTER

This Public Health Annual Report provides insight into the work of public health and how this work impacts the lives and well-being of Sawyer County residents. As a public health team, we seek to **prevent disease and protect and promote overall health** in our community. Public health aims to promote positive health outcomes for all Sawyer County residents. Using the foundational public health services framework from the Public Health National Center for Innovations, this report will highlight local community-specific services provided in 2023, including the foundational capabilities necessary to accomplish our purpose and mission.

Foundational public health areas include communicable disease control, chronic disease and injury prevention, environmental public health, maternal and family health, and access to and linkage with clinical care. Foundational capabilities are essential to each public health area and are the building blocks for our public health work. These foundational capabilities include assessment and surveillance, community partnership and development, equity, organizational competencies, policy development and support, accountability and performance management, emergency preparedness and response, and communications. The Sawyer County Public Health team works in each of these capabilities, striving to provide residents with the best health outcomes possible.

Partnerships are a strength in Sawyer County, as many contribute to the well-being of our community. We engage with individuals, families, facilities, clinics, hospitals, organizations, businesses, schools, and tribal agencies to improve the health of our local population. A multidisciplinary approach allows for equitable solutions to improve health outcomes throughout Sawyer County. **We are better together.**

Be Healthy and Well,



Julie McCallum, MPH, RN
Sawyer County Health Officer





MISSION

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

PURPOSE

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



HEALTH AND HUMAN SERVICES BOARD

Dale Schleeter, Chair
County Board Supervisor

Jesse Boettcher / Kay Wilson, Vice Chair
County Board Supervisor

Dr. Sabrina Dunlap
Medical Advisor Representative

Lorraine Gouge / Bill Trepanier
Lac Courte Oreilles Tribe Representative

Michael Maestri
County Board Supervisor

Carol Pearson
Community Representative

Dawn Petit
Community Representative

Chris Rusk
County Board Supervisor

Marshal Savitski
County Board Supervisor



FOUNDATIONAL PUBLIC HEALTH SERVICES

The Foundational Public Health Services framework was updated in 2022 to illustrate the responsibilities of governmental public health entities through **foundational areas** and **capabilities**.



The Public Health National Center for Innovations, 2022

Foundational Areas

The **foundational areas** are defined as basic public health, topic-specific programs, and services that improve community health. These five areas reflect the minimum level of service that should be in all communities. In Sawyer County, we address each of these five foundational areas within our public health services.



COMMUNICABLE DISEASE CONTROL

Communicable Diseases

It is our responsibility to **monitor and investigate communicable diseases**. We advise healthcare staff on isolation and quarantine measures in outbreaks, as well as communicate current information on what we are observing both locally and on a larger scale.

For much of 2023, COVID-19 cases were reportable, and this was our most frequently reported disease of the year. In November, changes included adding RSV and COVID-19 hospitalizations as reportable conditions in Wisconsin. We continue to see the transmission of sexually transmitted infections, including chlamydia and syphilis, though there was a decline in the number of syphilis cases reported in 2023. Hepatitis C cases were also reported.

Vectors are organisms that can spread infectious diseases between humans or from animals to humans. Ticks and mosquitoes often spread vector-borne diseases found in Sawyer County. Lyme disease and anaplasmosis were the vector-borne diseases most frequently reported in Sawyer County in 2023.

Immunizations

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

Influenza immunizations were provided to students in Hayward and Winter school districts through our mass clinic exercises in the fall of 2023. Volunteers from our Sawyer County Medical Reserve Corps increased our capacity and assisted public health staff in providing influenza immunizations at these school clinics. We were able to administer vaccines to 116 students.



272

Communicable
disease investigations
(non-COVID-19)



1,786

COVID-19 cases



118

Vaccines
administered



CHRONIC DISEASE & INJURY PREVENTION

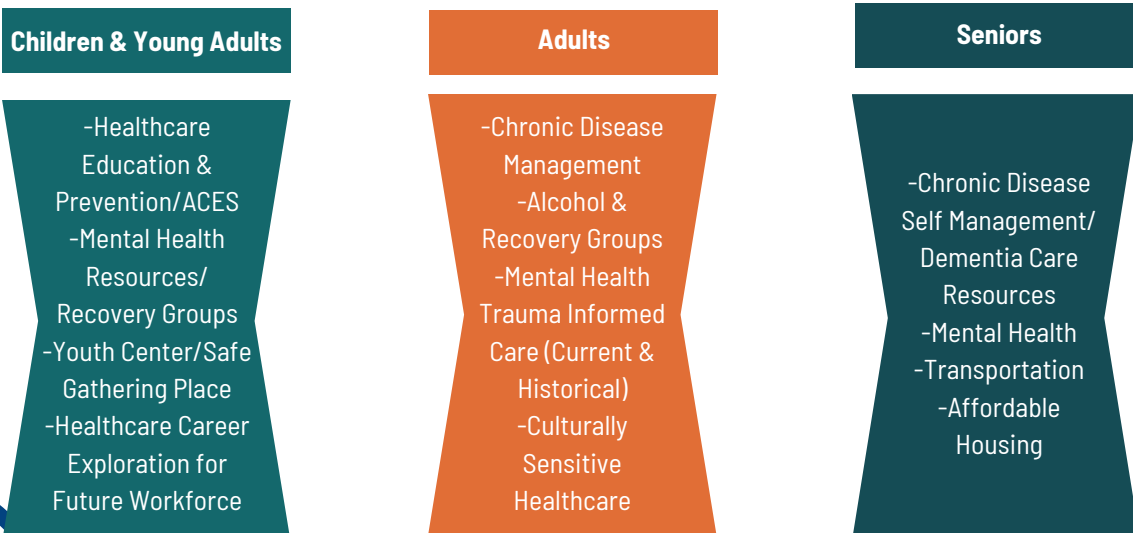


Community Health Improvement Plan

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

Sawyer County Public Health and Tamarack Health Hayward Medical Center joined in 2021 to complete the community health assessment. A CHIP was developed in 2022. In 2023, our focus was to work on our priority areas. We engaged community stakeholders to assess, plan, and implement interventions, focusing our work on identified target areas. In 2024, we will begin our community health assessment process for our next CHIP.

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



CHRONIC DISEASE & INJURY PREVENTION



Children and Youth:

Public health focuses on the mental health of the youth population within Sawyer County. SchoolPulse, a program that allows students to text a mental health professional and gives students a safe space to share comments, concerns, and/or questions, was implemented in Winter and LCO Schools. Within the schools, education was provided on topics such as vaccines, drug use, chronic diseases, and sexual health. Fentanyl awareness presentations occurred in school and community settings where youth participated.

Adults:

Public health has focused on Trauma Informed Care (TIC) by creating a workgroup to develop TIC trainings and TIC information to share with providers and the public. Public health members address alcohol and substance use by actively participating within the Giiwii-minobimaadizimin Prevention Coalition. This coalition works to spread awareness and education surrounding alcohol and substance abuse as well as hosting sober events. Staff were active members of the Fentanyl Awareness Team, which provided outreach, presentations, education, and information on the dangers of fentanyl. Over 2,200 individuals attended fentanyl awareness outreach activities in 2023.

Seniors:

Public health included the elderly population in their actions following the CHIP. The elderly population is at a higher risk of chronic diseases and injuries. Public health staff provide resources to the public and participate in community dementia and caregiving groups. We collect data to drive health education efforts within our community.



ENVIRONMENTAL PUBLIC HEALTH

Environmental Health

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

In September of 2023, we joined UW-Extension for the CleanSweep program as an opportunity to add safe disposal of medical sharps (needles) and medications. We collected **76 lb and 15.6 oz of sharps, 26lb of non-controlled medications and 0.55 lbs of controlled substances** for safe disposal.

Inspections and Licensing

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



761

Food, lodging, & recreation
inspections



116

New food, lodging, and
recreation licenses



ENVIRONMENTAL PUBLIC HEALTH

Water Sampling

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

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

In 2023, we tested 576 water samples in our water lab for coliform bacteria collected from private homeowners, and we tested 315 collected from public water systems.

The Town of Round Lake Study

The Town of Round Lake is the first town in Sawyer County to partner with our water lab to complete a groundwater study. Initiated by the Town of Round Lake Board of Supervisors, this private well study aimed to **establish a baseline map of current groundwater conditions**. There were 35 samples collected and tested in 2023, the second year of the program. As a follow-up to the testing, the University of Stevens Point provided education for the participants regarding the study results and how to maintain a safe well.

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



576

Private water samples
processed through the
water lab



315

Public water samples
processed through the
water lab



MATERNAL, CHILD, & FAMILY HEALTH

Maternal Child Health (MCH)

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

- Sawyer County Child Death Review (CDR) team meets to discuss cases that have occurred in Sawyer County from the ages of birth to 29 years of age. The purpose of the CDR is to help identify circumstances that caused the death, help bring forward **prevention intervention** to the community, and prevent deaths from occurring again in the future.
- Sawyer County Public Health worked on providing **suicide awareness** to the community by letting the community know of resources available to them locally and nationally on mental health and suicide prevention. In 2023, we updated resources to provide to new mothers, including resources pertaining to mental health. We actively encourage our healthcare providers to utilize these resources to promote positive mental health outcomes for all individuals.

Women, Infants, & Children (WIC)

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

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



475

WIC clients
served



\$216,338.77

Revenue received
by vendors of
Sawyer County
WIC program



MATERNAL, CHILD, & FAMILY HEALTH

Sexual Health Clinic

We provide **confidential family planning services**, including sexually transmitted infection screening and treatment, pregnancy testing, birth control, and emergency contraception. We also discuss intimate partner safety and provide referrals for follow-up and/or specialized care. Our reproductive health nurses share educational resources throughout the community to decrease negative sexual health outcomes.

We conducted client visits in settings throughout the community to increase access. We offered an online scheduling scheduling option. We worked with DHS to add testing capabilities for HIV, syphilis, and hepatitis C.

Birth to Three Program

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

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



89

Sexual health visits



50

Sexual health clients
served



54

Birth to Three clients
served



58

Birth to Three
referrals



ACCESS TO & LINKAGE WITH CLINICAL CARE

Healthcare Partner Call

When COVID-19 emerged in 2020, we scheduled virtual update meetings to **keep our partners informed**. In 2023, we continue to inform our partners through virtual and in-person meetings and written communication.

Rather than meeting with multiple specialized groups, we have pulled **all the partners together** for a twice-monthly virtual Healthcare Partner Call. This is an opportunity for public health to share communicable disease information, events and outreach, emergency preparedness planning, health alerts, educational opportunities, clinical best practices, and emerging trends. This forum also provides an opportunity for our partners to share updates regarding their organizations and to understand what is happening in our local healthcare community.

We create a slide presentation for each call. After the call, we incorporate additional information gained during the call and send it to the group so that those unable to attend still have the opportunity to stay informed.

Invited Healthcare Partners

Clinics/Hospital: Essentia, Tamarack Health, Lac Courte Oreilles Community Health Center, Marshfield, NorthLakes

Long term Care: Aspen Acres, VitaCare Living, Hayward Health Services, Harbor Living, Water's Edge

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

Others: Sawyer County EMS, Sawyer County Emergency Management, Sawyer County Medical Examiner



FOUNDATIONAL PUBLIC HEALTH SERVICES



Assessment & Surveillance	Community Partnership Development	Equity	Organizational Competencies
Policy Development & Support	Accountability & Performance Management	Emergency Preparedness & Response	Communications



The Public Health National Center for Innovations, 2022

Foundational Capabilities

The **foundational capabilities** are the cross-cutting skills and capacities needed to support basic public health protections, programs, and activities key to ensuring community health and well-being and achieving equitable outcomes (Public Health National Center for Innovations, 2022).

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



FOUNDATIONAL CAPABILITIES



Assessment and Surveillance

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

Local Example: Providers and laboratories must report certain communicable diseases and conditions to the local health department. We work closely with our partners to communicate requirements, inform them of current trends, and address identified gaps. In 2023, we worked with local providers to communicate **changes to requirements for respiratory disease reporting** and provided preliminary data to our stakeholders to inform health education efforts.



Community Partnership Development

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

Local Example: A **Community Health Improvement Plan (CHIP)** is a strategic plan developed by a group of stakeholders in a community to address and improve the health of a specific population. The goal of a CHIP is to identify the health needs and priorities of a community, develop goals and objectives, and implement strategies to address those needs. One of the priority needs identified was trauma-informed care resources. In 2023, a workgroup including public health staff was developed to address trauma-informed care training within our community.



FOUNDATIONAL CAPABILITIES



Equity

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

Local Example: To achieve health equity, we consistently incorporate **social determinants of health** within programming. The social determinants of health are the social and economic factors that influence the health of individuals and communities. These factors include income, education, occupation, social support networks, housing, and access to healthcare, among others. In 2023, staff participated in a housing workgroup, partnered with our schools, and worked to address gaps such as transportation to care. We try to mitigate and allocate resources to address these disparities to improve health outcomes for all residents of Sawyer County.

Organizational Competencies



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

Local Example: **Working with stakeholders is crucial to achieving healthy outcomes.** Building on a foundation of community partnerships strengthened during the pandemic, we worked to maintain and grow those connections through coalition building and partnership in 2023. We attended conferences and trainings to maintain a skilled workforce, including topics such as emergency preparedness, volunteer management, environmental health, substance use, and sexual health.

FOUNDATIONAL CAPABILITIES



Policy Development & Support

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

Local Example: In 2023, our environmental health team focused on updating our Human Health Hazard policy and process. We worked with subject matter experts to develop an assessment tool and flow chart to standardize our follow-up with these situations. Our policy was updated to include new resources.

Accountability & Performance Management



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

Local Example: Many of our programs are grant-funded with **expected outcomes or deliverables**. We regularly monitor our progress and report back to the grant administrators with the deliverables. In 2023, we reported on our objectives in many areas, including public health emergency preparedness, immunization, maternal and child health, reproductive health, and our water testing.



FOUNDATIONAL CAPABILITIES



Emergency Preparedness & Response

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

Local Example: The role of public health during emergencies is to take an active part in coordinating the response efforts to **ensure the health and safety of the community**. In 2023, we applied for and received grants to focus on strengthening our Medical Reserve Corps. These volunteers are coordinated by public health, assist in responding to emergencies, and participate in health education and health promotion efforts. Public health staff work closely with our Emergency Manager to update county policies and procedures and work on preparedness throughout the county.

Training is key when it comes to emergency preparedness. In 2023, staff participated in a reunification tabletop exercise and Winter School's active shooter exercise. Public health team members attended several trainings on preparedness, including an in-depth public information officer training.

Communications



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

Local Example: Effective communication is crucial for the success of public health. It allows us to **keep the public informed**, coordinate with different organizations, manage risks, build public trust, and educate the public. In 2023, Sawyer County joined the Western Wisconsin Public Health Readiness Consortium. This strategic regional group has many resources we have used to communicate public health topics to various audiences, including providers and clinicians, other community stakeholders, and the public.



CONTACT US



715-634-4806



715-634-5019



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



10610 Main Street, Suite 224, Hayward, WI 54843

Thank
you!



Sawyer County

Medical Reserve Corps

NEWSLETTER

VOLUNTEER HANDBOOK

The [2024 MRC Volunteer Handbook](#) is completed! Please visit the link for information about deployments, training and answers to many of your questions.

DID YOU KNOW??

The state symbol of Wisconsin, the badger, does not refer to the animal as most people think. Rather, it refers to the lead miners of the 1820s who travelled for work and even dug tunnels to find somewhere to sleep and stay warm—in the same way as a badger.



May 2024

MRC IS UPDATING!

We're enhancing the MRC program to cater even more effectively to YOU and the COMMUNITY.

Each quarter, expect a newsletter highlighting training options, upcoming events, and opportunities to volunteer.



Volunteers Building Strong, Healthy,
and Prepared Communities



TRAINING OPPORTUNITIES !!

We have a new, online training system!

MRC TRAIN provides access to FREE trainings we have chosen for Sawyer MRC members. In addition, you can access thousands of other online training opportunities.

We have also received permission for access to American Red Cross trainings.

You also have access to Federal Emergency Management trainings.

TRAINING OPPORTUNITIES:

Please establish your training accounts before you begin any of the training.

To establish your training accounts, visit [Training Sign-Up Instructions](#).

Tick-Borne Disease training now available
on MRC TRAIN

Select Sawyer County MRC Training Plan
Go to: Specialties



Volunteers Building Strong, Healthy,
and Prepared Communities

FUNDING

Grant Deliverables by 6/30/24

- 10 members complete Fentanyl Training
- Members assist during minimum of 4 Fentanyl Awareness Events
- 5 members complete Psychological First Aid training

GRANT TRACKING

- 12 members completed Fentanyl Training
- Members assisted during 4 Fentanyl Awareness Events
- More than 5 have completed Psychological First Aid



Grant Deliverables by 6/30/24

- 5 members complete tick training
- Provide tick kits to at least 50 community members
- At least 2 volunteers will attend 2 tick kit events
- Recruit at least 10 new members

GRANT TRACKING

- 206 tick kits distributed
- Recruited 8 new members



Volunteers Building Strong, Healthy,
and Prepared Communities

VOLUNTEERS NEEDED



June 21-22
Musky Fest 2024 9-5 pm

MRC Promotion Table
Tick Education w/Tick Kit Handouts

June 23
Musky Fest 2024 1-3 pm

March in the parade to support
Forever Joy's Fentanyl Awareness
Campaign

Carry a sign or hand out swag

07/15 - 07/18/2024
Republican National Convention
Milwaukee, WI

Southern WI MRC Unit looking for volunteers
to assist at the RNC this summer. If interested,
email SawyerMRC@sawyerhs.hayward.wi.us



Volunteers Building Strong, Healthy,
and Prepared Communities

Register for Musky Fest events at:
[Sawyer County Volunteer Local](#)

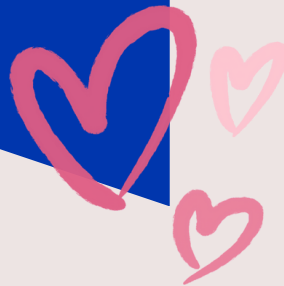
MRC Snapshot

January - May 2024

MRC members have volunteered a total of 92.25 hours, serving 854 residents, providing \$3,959.90 of volunteer time to Sawyer County



MRC Members assembled 500 tick kits in 1.5 hours...and had a BLAST doing it -- THANK YOU!

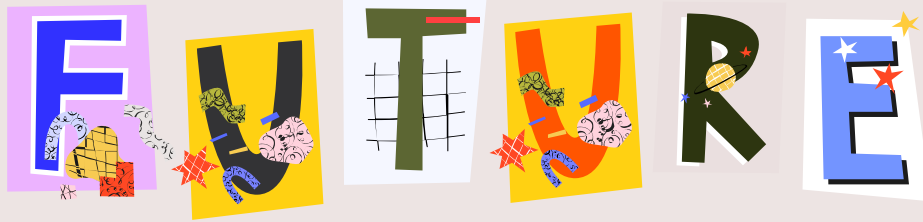


Congratulations to Jim Paine, the Tick MASTER, for knowing the most about tick-borne disease and winning the GOLDEN TWEEZERS at the Tick Party!

The Medical Reserve Corps (MRC) is a community-based, civilian volunteer program that helps build the public health infrastructure of communities nationwide. Each MRC unit is organized and trained to address a wide range of challenges, from public health education to disaster response.



Volunteers Building Strong, Healthy,
and Prepared Communities



Tick Kit Distribution
08/15 - 08/18
Sawyer County Fair

FULL-SCALE SHELTERING EXERCISE

9/11/2024
Wesleyan Church
08:00 - 3:00

- Set up shelter (cots, dining, reception)
- Process victims as they arrive
- Provide medical treatment for 'green-tag' victims
- Provide psychological first aid



Volunteers Building Strong, Healthy,
and Prepared Communities



Feel free to
contact me
with any
questions,
concerns or
ideas!

MRC CONTACT INFO:

Joyce Knowlton, Coordinator
715-638-3353 (message line)

SawyerMRC@sawyerhs.hayward.wi.us



Volunteers Building Strong, Healthy,
and Prepared Communities



Budget Performance Report

Fiscal Year to Date 05/31/24

Only Show Rollup Account and Rollup to Account

Account	Account Description	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										
41110	General Property Taxes	2,500,000.00	.00	2,500,000.00	208,333.33	.00	1,041,666.65	1,458,333.35	42	2,491,296.00
43593	State Aid-Disaster Declaration	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	.00
43650	St. Aid	3,146,213.00	.00	3,146,213.00	340,338.05	.00	1,049,174.13	2,097,038.87	33	4,217,049.67
46600	Client Collections-Medicaid	1,649,696.00	.00	1,649,696.00	61,054.50	.00	322,256.04	1,327,439.96	20	1,300,845.82
48500	Donations from Org./HHS	628,920.00	.00	628,920.00	52,409.97	.00	262,049.85	366,870.15	42	515,032.44
49210	Transfer From General Fund	600,000.00	.00	600,000.00	.00	.00	.00	600,000.00	0	.00
49300	Use of Fund Balance	747,199.00	.00	747,199.00	.00	.00	.00	747,199.00	0	.00
REVENUE TOTALS		\$9,275,028.00	\$0.00	\$9,275,028.00	\$662,135.85	\$0.00	\$2,675,146.67	\$6,599,881.33	29%	\$8,524,223.93
EXPENSE										
50111	Regular Salaries	2,420,023.00	.00	2,420,023.00	162,794.58	.00	844,508.99	1,575,514.01	35	2,088,430.57
50112	Salaries Overtime	.00	.00	.00	1,648.90	.00	8,276.62	(8,276.62)	+++	23,637.74
50141	Committee Per Diems	1,800.00	.00	1,800.00	150.00	.00	600.00	1,200.00	33	1,250.00
50144	Term Life Ins./Employer's Share	1,050.00	.00	1,050.00	83.20	.00	418.38	631.62	40	997.31
50147	Workers Comp	49,582.00	.00	49,582.00	3,224.68	.00	16,562.34	33,019.66	33	26,866.12
50151	FICA-Employer's Share	184,496.00	.00	184,496.00	11,883.37	.00	62,011.64	122,484.36	34	153,151.10
50152	Retirement-Employer's Share	157,933.00	.00	157,933.00	11,271.48	.00	56,496.70	101,436.30	36	137,770.76
50154	Hospital and Health Insurance	621,166.00	.00	621,166.00	40,346.41	.00	206,843.92	414,322.08	33	482,376.13
50155	Flex Administration Fees	2,283.00	.00	2,283.00	188.44	.00	946.28	1,336.72	41	2,304.74
50156	Health Reimb. Acct.	59,520.00	.00	59,520.00	.00	.00	51,929.45	7,590.55	87	55,108.05
50158	Unemployment Compensation	.00	.00	.00	.00	.00	1,638.79	(1,638.79)	+++	127.87
50216	Contracted Services	133,760.00	.00	133,760.00	.00	.00	.00	133,760.00	0	290.31
50220	Contracted Expenses	4,900,851.00	.00	4,900,851.00	572,506.59	.00	1,936,335.55	2,964,515.45	40	5,096,607.58
50225	Telephone	15,614.00	.00	15,614.00	2,534.55	.00	11,845.79	3,768.21	76	27,046.55
50242	Repair & Maint.	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	525.20
50311	Postage	6,000.00	.00	6,000.00	767.72	.00	1,354.38	4,645.62	23	3,653.42
50312	Office Supplies	11,635.00	.00	11,635.00	138.18	.00	1,686.97	9,948.03	14	8,284.78
50313	Printing	18,131.00	.00	18,131.00	1,019.14	.00	9,814.39	8,316.61	54	18,395.01
50314	Small Items of Equipment	9,138.00	.00	9,138.00	4,701.34	.00	10,774.25	(1,636.25)	118	49,970.61
50321	Publications/Legal Notices	9,850.00	.00	9,850.00	505.00	.00	3,134.01	6,715.99	32	13,144.69
50325	Registration Fees	26,585.00	.00	26,585.00	1,175.59	.00	6,525.84	20,059.16	25	11,378.98
50329	Subscriptions	5,250.00	.00	5,250.00	558.36	.00	6,815.84	(1,565.84)	130	15,667.86
50331	Software, Licensing, Maint. Fees	29,365.00	.00	29,365.00	209.58	.00	3,657.48	25,707.52	12	42,661.88
50333	Rent	.00	.00	.00	.00	.00	.00	.00	+++	25.00
50335	Meal Expenses	.00	.00	.00	90.76	.00	388.36	(388.36)	+++	505.91
50339	Travel	24,287.00	.00	24,287.00	2,232.47	.00	7,307.73	16,979.27	30	13,120.92
50340	Operating Supplies	1,750.00	.00	1,750.00	3,504.98	.00	6,672.34	(4,922.34)	381	2,822.03
50344	Supplies	17,500.00	.00	17,500.00	109.38	.00	1,921.01	15,578.99	11	5,951.27
50513	Public Liability Insurance	49,996.00	.00	49,996.00	.00	.00	.00	49,996.00	0	51,992.68
50945	Expenditure Transfer - Administration	(52,457.00)	.00	(52,457.00)	(2,786.56)	.00	(14,744.73)	(37,712.27)	28	(52,214.10)



Budget Performance Report

Fiscal Year to Date 05/31/24

Only Show Rollup Account and Rollup to Account

Account	Account Description	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										
50946	Expenditure Transfer - Indirect Cost	568,920.00	.00	568,920.00	47,495.67	.00	239,119.09	329,800.91	42	463,705.18
EXPENSE TOTALS		\$9,275,028.00	\$0.00	\$9,275,028.00	\$866,353.81	\$0.00	\$3,482,841.41	\$5,792,186.59	38%	\$8,745,556.15
Fund 225 - Human Services Totals										
REVENUE TOTALS		9,275,028.00	.00	9,275,028.00	662,135.85	.00	2,675,146.67	6,599,881.33	29%	8,524,223.93
EXPENSE TOTALS		9,275,028.00	.00	9,275,028.00	866,353.81	.00	3,482,841.41	5,792,186.59	38%	8,745,556.15
Fund 225 - Human Services Totals		\$0.00	\$0.00	\$0.00	(\$204,217.96)	\$0.00	(\$807,694.74)	\$807,694.74		(\$221,332.22)
Fund 258 - Agent of the State										
REVENUE										
43650	St. Aid	44,096.00	.00	44,096.00	.00	.00	8,638.75	35,457.25	20	44,343.25
46600	Public Charges for Services	330,252.00	.00	330,252.00	116,140.00	.00	149,860.00	180,392.00	45	268,752.76
REVENUE TOTALS		\$374,348.00	\$0.00	\$374,348.00	\$116,140.00	\$0.00	\$158,498.75	\$215,849.25	42%	\$313,096.01
EXPENSE										
50111	Regular Salaries	171,284.00	.00	171,284.00	12,385.27	.00	62,319.45	108,964.55	36	158,680.61
50112	Salaries Overtime	.00	.00	.00	.00	.00	.00	.00	+++	356.69
50144	Term Life Ins./Employer's Share	63.00	.00	63.00	6.02	.00	27.73	35.27	44	60.16
50147	Workers Comp	4,764.00	.00	4,764.00	340.13	.00	1,731.87	3,032.13	36	5,016.88
50151	FICA-Employer's Share	13,102.00	.00	13,102.00	907.69	.00	4,599.38	8,502.62	35	11,523.32
50152	Retirement-Employer's Share	11,133.00	.00	11,133.00	854.57	.00	4,300.03	6,832.97	39	10,820.77
50154	Hospital and Health Insurance	43,631.00	.00	43,631.00	2,956.37	.00	15,123.08	28,507.92	35	43,430.23
50155	Flex Administration Fees	204.00	.00	204.00	17.56	.00	91.13	112.87	45	188.98
50156	Health Reimb. Acct.	4,280.00	.00	4,280.00	.00	.00	2,847.67	1,432.33	67	2,991.93
50216	Contracted Services	37,764.00	.00	37,764.00	.00	.00	.00	37,764.00	0	22,109.50
50220	Contracted Expenses	.00	.00	.00	.00	.00	934.00	(934.00)	+++	14,817.06
50225	Telephone	1,190.00	.00	1,190.00	130.55	.00	653.17	536.83	55	1,572.47
50311	Postage	1,050.00	.00	1,050.00	651.43	.00	1,083.47	(33.47)	103	2,055.20
50312	Office Supplies	300.00	.00	300.00	.00	.00	.00	300.00	0	594.08
50325	Registration Fees	4,100.00	.00	4,100.00	.00	.00	180.00	3,920.00	4	1,390.00
50329	Subscriptions	.00	.00	.00	.00	.00	120.00	(120.00)	+++	130.00
50331	Software, Licensing, Maint. Fees	.00	.00	.00	69.86	.00	419.16	(419.16)	+++	147.65
50335	Meal Expenses	.00	.00	.00	.00	.00	150.44	(150.44)	+++	217.54
50339	Travel	13,500.00	.00	13,500.00	1,434.24	.00	3,767.54	9,732.46	28	9,668.44
50340	Operating Supplies	4,000.00	.00	4,000.00	40.99	.00	590.99	3,409.01	15	5,546.67
50945	Expenditure Transfer - Administration	45,528.00	.00	45,528.00	2,786.56	.00	14,744.73	30,783.27	32	48,504.06
50946	Expenditure Transfer - Indirect Cost	52,074.00	.00	52,074.00	4,914.30	.00	22,930.76	29,143.24	44	47,842.62
EXPENSE TOTALS		\$407,967.00	\$0.00	\$407,967.00	\$27,495.54	\$0.00	\$136,614.60	\$271,352.40	33%	\$387,664.86
Fund 258 - Agent of the State Totals										
REVENUE TOTALS		374,348.00	.00	374,348.00	116,140.00	.00	158,498.75	215,849.25	42%	313,096.01



Budget Performance Report

Fiscal Year to Date 05/31/24

Only Show Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
	EXPENSE TOTALS	407,967.00	.00	407,967.00	27,495.54	.00	136,614.60	271,352.40	33%	387,664.86
Fund 258 - Agent of the State	Totals	(\$33,619.00)	\$0.00	(\$33,619.00)	\$88,644.46	\$0.00	\$21,884.15	(\$55,503.15)		(\$74,568.85)
	Grand Totals									
	REVENUE TOTALS	9,649,376.00	.00	9,649,376.00	778,275.85	.00	2,833,645.42	6,815,730.58	29%	8,837,319.94
	EXPENSE TOTALS	9,682,995.00	.00	9,682,995.00	893,849.35	.00	3,619,456.01	6,063,538.99	37%	9,133,221.01
	Grand Totals	(\$33,619.00)	\$0.00	(\$33,619.00)	(\$115,573.50)	\$0.00	(\$785,810.59)	\$752,191.59		(\$295,901.07)



ADRC/LTC

Through 05/31/24
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	+++	.00
Department 601 - EBS-State	52,839.00	.00	52,839.00	25,799.00	.00	25,799.00	27,040.00	49	50,014.00
Department 602 - MIPPA	1,839.00	.00	1,839.00	.00	.00	.00	1,839.00	0	.00
Department 603 - SHIP	6,775.00	.00	6,775.00	.00	.00	.00	6,775.00	0	3,500.00
Department 604 - SPAP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 61 - ADRC	410,568.00	.00	410,568.00	103,672.00	.00	103,672.00	306,896.00	25	409,541.00
Department 626 - Elder Abuse	11,033.00	.00	11,033.00	.00	.00	.00	11,033.00	0	12,136.00
Department 627 - LTC BCA	23,617.00	.00	23,617.00	3,381.72	.00	10,246.94	13,370.06	43	15,162.49
Department 628 - AFCSP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 629 - APS/COVID	.00	.00	.00	228.00	.00	1,192.00	(1,192.00)	+++	1,703.00
REVENUE TOTALS	\$506,671.00	\$0.00	\$506,671.00	\$133,080.72	\$0.00	\$140,909.94	\$365,761.06	28%	\$492,056.49
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	98,495.00	.00	98,495.00	7,824.34	.00	40,826.15	57,668.85	41	96,494.55
Department 601 - EBS-State Totals	\$98,495.00	\$0.00	\$98,495.00	\$7,824.34	\$0.00	\$40,826.15	\$57,668.85	41%	\$96,494.55
Department 602 - MIPPA									
State Account 54107 - HHS-ADRC Local	2,357.00	.00	2,357.00	.00	.00	.00	2,357.00	0	.00
Department 602 - MIPPA Totals	\$2,357.00	\$0.00	\$2,357.00	\$0.00	\$0.00	\$0.00	\$2,357.00	0%	\$0.00
Department 603 - SHIP									
State Account 54107 - HHS-ADRC Local	7,072.00	.00	7,072.00	.00	.00	.00	7,072.00	0	.00
Department 603 - SHIP Totals	\$7,072.00	\$0.00	\$7,072.00	\$0.00	\$0.00	\$0.00	\$7,072.00	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	59,663.00	.00	59,663.00	6,008.40	.00	22,197.58	37,465.42	37	57,464.31
State Account 54167 - HHS-ADRC Regional	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 605 - Dementia Care Specialist Totals	\$59,663.00	\$0.00	\$59,663.00	\$6,008.40	\$0.00	\$22,197.58	\$37,465.42	37%	\$57,464.31
Department 61 - ADRC									
State Account 54107 - HHS-ADRC Local	348,939.00	.00	348,939.00	21,873.41	.00	137,540.65	211,398.35	39	303,972.39
State Account 54167 - HHS-ADRC Regional	175,486.00	.00	175,486.00	5,619.84	.00	26,882.54	148,603.46	15	152,601.38
Department 61 - ADRC Totals	\$524,425.00	\$0.00	\$524,425.00	\$27,493.25	\$0.00	\$164,423.19	\$360,001.81	31%	\$456,573.77
Department 625 - APS									
State Account 54114 - Adult Protective/Elder Abuse	97,536.00	.00	97,536.00	6,483.90	.00	33,374.17	64,161.83	34	60,170.64
Department 625 - APS Totals	\$97,536.00	\$0.00	\$97,536.00	\$6,483.90	\$0.00	\$33,374.17	\$64,161.83	34%	\$60,170.64



ADRC/LTC

Through 05/31/24
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	11,253.00	.00	11,253.00	422.25	.00	1,531.09	9,721.91	14	12,332.63
Department 626 - Elder Abuse Totals	\$11,253.00	\$0.00	\$11,253.00	\$422.25	\$0.00	\$1,531.09	\$9,721.91	14%	\$12,332.63
Department 627 - LTC BCA									
State Account 54114 - Adult Protective/Elder Abuse	201,080.00	.00	201,080.00	6,237.13	.00	131,406.67	69,673.33	65	168,394.58
Department 627 - LTC BCA Totals	\$201,080.00	\$0.00	\$201,080.00	\$6,237.13	\$0.00	\$131,406.67	\$69,673.33	65%	\$168,394.58
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	156.36	.00	1,542.39	(1,542.39)	+++	1,620.03
Department 629 - APS/COVID Totals	\$0.00	\$0.00	\$0.00	\$156.36	\$0.00	\$1,542.39	(\$1,542.39)	+++	\$1,620.03
EXPENSE TOTALS	\$1,001,881.00	\$0.00	\$1,001,881.00	\$54,625.63	\$0.00	\$395,301.24	\$606,579.76	39%	\$853,050.51
Fund 225 - Human Services Totals									
REVENUE TOTALS	506,671.00	.00	506,671.00	133,080.72	.00	140,909.94	365,761.06	28%	492,056.49
EXPENSE TOTALS	1,001,881.00	.00	1,001,881.00	54,625.63	.00	395,301.24	606,579.76	39%	853,050.51
Fund 225 - Human Services Totals	(\$495,210.00)	\$0.00	(\$495,210.00)	\$78,455.09	\$0.00	(\$254,391.30)	(\$240,818.70)		(\$360,994.02)
Grand Totals									
REVENUE TOTALS	506,671.00	.00	506,671.00	133,080.72	.00	140,909.94	365,761.06	28%	492,056.49
EXPENSE TOTALS	1,001,881.00	.00	1,001,881.00	54,625.63	.00	395,301.24	606,579.76	39%	853,050.51
Grand Totals	(\$495,210.00)	\$0.00	(\$495,210.00)	\$78,455.09	\$0.00	(\$254,391.30)	(\$240,818.70)		(\$360,994.02)



AODA/MH

Through 05/31/24
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	1,496,170.00	.00	1,496,170.00	24,229.55	.00	387,497.42	1,108,672.58	26	1,531,124.69
Department 651 - Community MH	47,502.00	.00	47,502.00	.00	.00	.00	47,502.00	0	47,502.00
Department 652 - Non Resident	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 653 - Community Services	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 654 - MH Block Grant	8,146.00	.00	8,146.00	.00	.00	.00	8,146.00	0	8,146.00
Department 655 - AODA Block Grant	50,066.00	.00	50,066.00	881.00	.00	881.00	49,185.00	2	12,516.00
Department 656 - CCS	308,000.00	.00	308,000.00	2,421.44	.00	7,671.46	300,328.54	2	168,027.35
Department 657 - MH Block Grant Sup	6,250.00	.00	6,250.00	.00	.00	.00	6,250.00	0	20,000.00
Department 658 - AODA Block Grant Sup	12,500.00	.00	12,500.00	.00	.00	3,644.00	8,856.00	29	6,446.00
Department 659 - SABG TX SVCS	.00	.00	.00	248.00	.00	279.00	(279.00)	+++	16,835.00
Department 660 - SABG WOMEN'S TX SVCS	.00	.00	.00	413.00	.00	444.00	(444.00)	+++	4,200.00
Department 706 - CST	60,000.00	.00	60,000.00	2,757.00	.00	10,777.00	49,223.00	18	57,874.00
Department 707 - Children's COP	57,504.00	.00	57,504.00	1,690.00	.00	7,597.00	49,907.00	13	52,037.00
Department 708 - CLTS	290,354.00	.00	290,354.00	28,671.21	.00	144,473.12	145,880.88	50	556,716.87
REVENUE TOTALS	\$2,336,492.00	\$0.00	\$2,336,492.00	\$61,311.20	\$0.00	\$563,264.00	\$1,773,228.00	24%	\$2,481,424.91
EXPENSE									
Department 650 - AODA/MH BCA									
State Account 54108 - HHS-AODA/MH	3,297,711.00	.00	3,297,711.00	238,754.54	.00	1,028,088.00	2,269,623.00	31	3,135,639.28
Department 650 - AODA/MH BCA Totals	\$3,297,711.00	\$0.00	\$3,297,711.00	\$238,754.54	\$0.00	\$1,028,088.00	\$2,269,623.00	31%	\$3,135,639.28
Department 651 - Community MH									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	47,545.00	(47,545.00)	+++	69,930.00
Department 651 - Community MH Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,545.00	(\$47,545.00)	+++	\$69,930.00
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	17,649.00	.00	17,649.00	.00	.00	2,350.00	15,299.00	13	8,149.31
Department 654 - MH Block Grant Totals	\$17,649.00	\$0.00	\$17,649.00	\$0.00	\$0.00	\$2,350.00	\$15,299.00	13%	\$8,149.31
Department 655 - AODA Block Grant									
State Account 54108 - HHS-AODA/MH	14,968.00	.00	14,968.00	881.20	.00	2,787.22	12,180.78	19	38,371.00
Department 655 - AODA Block Grant Totals	\$14,968.00	\$0.00	\$14,968.00	\$881.20	\$0.00	\$2,787.22	\$12,180.78	19%	\$38,371.00
Department 656 - CCS									
State Account 54108 - HHS-AODA/MH	392,011.00	.00	392,011.00	6,534.26	.00	59,579.71	332,431.29	15	201,192.44
Department 656 - CCS Totals	\$392,011.00	\$0.00	\$392,011.00	\$6,534.26	\$0.00	\$59,579.71	\$332,431.29	15%	\$201,192.44
Department 657 - MH Block Grant Sup									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	+++	20,000.00



AODA/MH

Through 05/31/24
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 657 - MH Block Grant Sup Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$20,000.00
Department 658 - AODA Block Grant Sup									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	36.56	.00	8,911.04	(8,911.04)	+++	6,612.05
Department 658 - AODA Block Grant Sup Totals	\$0.00	\$0.00	\$0.00	\$36.56	\$0.00	\$8,911.04	(\$8,911.04)	+++	\$6,612.05
Department 659 - SABG TX SVCS									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	3,423.79	(3,423.79)	+++	.00
Department 659 - SABG TX SVCS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,423.79	(\$3,423.79)	+++	\$0.00
Department 660 - SABG WOMEN'S TX SVCS									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	9,138.29	(9,138.29)	+++	500.00
Department 660 - SABG WOMEN'S TX SVCS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,138.29	(\$9,138.29)	+++	\$500.00
Department 661 - SABG Suppl Tx Svcs									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	17,610.00	(17,610.00)	+++	.00
Department 661 - SABG Suppl Tx Svcs Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,610.00	(\$17,610.00)	+++	\$0.00
Department 662 - SABG Suppl Women's Tx									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	3,145.00	(3,145.00)	+++	.00
Department 662 - SABG Suppl Women's Tx Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,145.00	(\$3,145.00)	+++	\$0.00
Department 706 - CST									
State Account 54109 - HHS-Children & Family	53,570.00	.00	53,570.00	3,079.87	.00	23,317.01	30,252.99	44	72,660.37
Department 706 - CST Totals	\$53,570.00	\$0.00	\$53,570.00	\$3,079.87	\$0.00	\$23,317.01	\$30,252.99	44%	\$72,660.37
Department 707 - Children's COP									
State Account 54109 - HHS-Children & Family	70,779.00	.00	70,779.00	2,324.63	.00	13,449.47	57,329.53	19	64,301.82
Department 707 - Children's COP Totals	\$70,779.00	\$0.00	\$70,779.00	\$2,324.63	\$0.00	\$13,449.47	\$57,329.53	19%	\$64,301.82
Department 708 - CLTS									
State Account 54109 - HHS-Children & Family	290,175.00	.00	290,175.00	25,327.99	.00	111,668.02	178,506.98	38	543,858.54
Department 708 - CLTS Totals	\$290,175.00	\$0.00	\$290,175.00	\$25,327.99	\$0.00	\$111,668.02	\$178,506.98	38%	\$543,858.54
EXPENSE TOTALS	\$4,136,863.00	\$0.00	\$4,136,863.00	\$276,939.05	\$0.00	\$1,331,012.55	\$2,805,850.45	32%	\$4,161,214.81
Fund 225 - Human Services Totals									
REVENUE TOTALS	2,336,492.00	.00	2,336,492.00	61,311.20	.00	563,264.00	1,773,228.00	24%	2,481,424.91
EXPENSE TOTALS	4,136,863.00	.00	4,136,863.00	276,939.05	.00	1,331,012.55	2,805,850.45	32%	4,161,214.81
Fund 225 - Human Services Totals	(\$1,800,371.00)	\$0.00	(\$1,800,371.00)	(\$215,627.85)	\$0.00	(\$767,748.55)	(\$1,032,622.45)		(\$1,679,789.90)
Grand Totals									
REVENUE TOTALS	2,336,492.00	.00	2,336,492.00	61,311.20	.00	563,264.00	1,773,228.00	24%	2,481,424.91
EXPENSE TOTALS	4,136,863.00	.00	4,136,863.00	276,939.05	.00	1,331,012.55	2,805,850.45	32%	4,161,214.81
Grand Totals	(\$1,800,371.00)	\$0.00	(\$1,800,371.00)	(\$215,627.85)	\$0.00	(\$767,748.55)	(\$1,032,622.45)		(\$1,679,789.90)



Child Welfare

Through 05/31/24
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 700 - Children & Family BCA	556,082.00	.00	556,082.00	37,839.18	.00	160,839.50	395,242.50	29	712,466.90
Department 701 - Foster Training	1,800.00	.00	1,800.00	26.08	.00	405.49	1,394.51	23	800.31
Department 702 - Safe & Stable Families	33,310.00	.00	33,310.00	1,918.06	.00	10,428.19	22,881.81	31	33,310.00
Department 703 - Child Placing Agency	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 704 - Kinship Admin	7,380.00	.00	7,380.00	726.70	.00	952.32	6,427.68	13	3,043.16
Department 705 - Kinship Benefits	63,000.00	.00	63,000.00	6,851.37	.00	13,942.98	49,057.02	22	69,965.63
Department 709 - Kinship SG	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 710 - OHP Sex Traffic Youth	.00	.00	.00	1,349.11	.00	1,349.11	(1,349.11)	+++	356,206.11
Department 711 - TSSF Unltd	27,000.00	.00	27,000.00	.00	.00	.00	27,000.00	0	1,780.15
Department 712 - TSSF TLR	.00	.00	.00	.00	.00	.00	.00	+++	2,309.68
Department 713 - Foster Parent Recruitment 3394	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$688,572.00	\$0.00	\$688,572.00	\$48,710.50	\$0.00	\$187,917.59	\$500,654.41	27%	\$1,179,881.94
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	1,436,649.00	.00	1,436,649.00	67,070.43	.00	304,283.41	1,132,365.59	21	1,086,997.76
Department 700 - Children & Family BCA Totals	\$1,436,649.00	\$0.00	\$1,436,649.00	\$67,070.43	\$0.00	\$304,283.41	\$1,132,365.59	21%	\$1,086,997.76
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	2,327.00	.00	2,327.00	202.65	.00	1,417.33	909.67	61	2,000.81
Department 701 - Foster Training Totals	\$2,327.00	\$0.00	\$2,327.00	\$202.65	\$0.00	\$1,417.33	\$909.67	61%	\$2,000.81
Department 702 - Safe & Stable Families									
State Account 54109 - HHS-Children & Family	35,950.00	.00	35,950.00	6,466.92	.00	23,224.91	12,725.09	65	37,918.24
State Account 54315 - Safe and Stable Families Supplem	.00	.00	.00	.00	.00	.00	.00	+++	125.06
Department 702 - Safe & Stable Families Totals	\$35,950.00	\$0.00	\$35,950.00	\$6,466.92	\$0.00	\$23,224.91	\$12,725.09	65%	\$38,043.30
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	95,000.00	.00	95,000.00	2,764.20	.00	13,509.44	81,490.56	14	79,587.72
Department 703 - Child Placing Agency Totals	\$95,000.00	\$0.00	\$95,000.00	\$2,764.20	\$0.00	\$13,509.44	\$81,490.56	14%	\$79,587.72
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	7,752.00	.00	7,752.00	(798.84)	.00	153.48	7,598.52	2	3,043.31
Department 704 - Kinship Admin Totals	\$7,752.00	\$0.00	\$7,752.00	(\$798.84)	\$0.00	\$153.48	\$7,598.52	2%	\$3,043.31
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	63,000.00	.00	63,000.00	6,000.00	.00	25,942.98	37,057.02	41	57,961.29
Department 705 - Kinship Benefits Totals	\$63,000.00	\$0.00	\$63,000.00	\$6,000.00	\$0.00	\$25,942.98	\$37,057.02	41%	\$57,961.29
Department 709 - Kinship SG									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	.00	.00	+++	.00



Child Welfare

Through 05/31/24
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 709 - Kinship SG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 710 - OHP Sex Traffic Youth									
State Account 54109 - HHS-Children & Family	.00	.00	.00	767.80	.00	767.80	(767.80)	+++	.00
Department 710 - OHP Sex Traffic Youth Totals	\$0.00	\$0.00	\$0.00	\$767.80	\$0.00	\$767.80	(\$767.80)	+++	\$0.00
Department 711 - TSSF Unltd									
State Account 54109 - HHS-Children & Family	27,000.00	.00	27,000.00	700.46	.00	1,067.54	25,932.46	4	3,007.46
Department 711 - TSSF Unltd Totals	\$27,000.00	\$0.00	\$27,000.00	\$700.46	\$0.00	\$1,067.54	\$25,932.46	4%	\$3,007.46
Department 712 - TSSF TLR									
State Account 54109 - HHS-Children & Family	.00	.00	.00	3,034.56	.00	3,254.06	(3,254.06)	+++	2,160.02
Department 712 - TSSF TLR Totals	\$0.00	\$0.00	\$0.00	\$3,034.56	\$0.00	\$3,254.06	(\$3,254.06)	+++	\$2,160.02
Department 713 - Foster Parent Recruitment 3394									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 713 - Foster Parent Recruitment 3394 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE TOTALS	\$1,667,678.00	\$0.00	\$1,667,678.00	\$86,208.18	\$0.00	\$373,620.95	\$1,294,057.05	22%	\$1,272,801.67
Fund 225 - Human Services Totals									
REVENUE TOTALS	688,572.00	.00	688,572.00	48,710.50	.00	187,917.59	500,654.41	27%	1,179,881.94
EXPENSE TOTALS	1,667,678.00	.00	1,667,678.00	86,208.18	.00	373,620.95	1,294,057.05	22%	1,272,801.67
Fund 225 - Human Services Totals	(\$979,106.00)	\$0.00	(\$979,106.00)	(\$37,497.68)	\$0.00	(\$185,703.36)	(\$793,402.64)		(\$92,919.73)
Grand Totals									
REVENUE TOTALS	688,572.00	.00	688,572.00	48,710.50	.00	187,917.59	500,654.41	27%	1,179,881.94
EXPENSE TOTALS	1,667,678.00	.00	1,667,678.00	86,208.18	.00	373,620.95	1,294,057.05	22%	1,272,801.67
Grand Totals	(\$979,106.00)	\$0.00	(\$979,106.00)	(\$37,497.68)	\$0.00	(\$185,703.36)	(\$793,402.64)		(\$92,919.73)



Economic Support

Through 05/31/24
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 775 - Economic Support	356,098.00	.00	356,098.00	65,954.20	.00	121,324.84	234,773.16	34	335,939.42
Department 776 - Fraud	50,000.00	.00	50,000.00	11,479.00	.00	13,324.00	36,676.00	27	30,675.00
Department 778 - Day Care Certification	13,899.00	.00	13,899.00	765.44	.00	2,025.67	11,873.33	15	6,745.66
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	617.88
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	2,232.01	.00	11,185.31	19,976.69	36	23,542.28
Department 793 - Wheap Weather	15,804.00	.00	15,804.00	1,252.73	.00	5,701.89	10,102.11	36	21,549.97
Department 794 - Wheap Public Benefits	.00	.00	.00	.00	.00	.00	.00	+++	8,018.00
REVENUE TOTALS	\$469,963.00	\$0.00	\$469,963.00	\$81,683.38	\$0.00	\$153,561.71	\$316,401.29	33%	\$427,088.21
EXPENSE									
Department 775 - Economic Support									
State Account 54110 - HHS-Econ Support	500,461.00	.00	500,461.00	42,100.15	.00	206,164.65	294,296.35	41	505,949.86
Department 775 - Economic Support Totals	\$500,461.00	\$0.00	\$500,461.00	\$42,100.15	\$0.00	\$206,164.65	\$294,296.35	41%	\$505,949.86
Department 776 - Fraud									
State Account 54110 - HHS-Econ Support	51,864.00	.00	51,864.00	3,460.37	.00	20,080.91	31,783.09	39	45,342.26
Department 776 - Fraud Totals	\$51,864.00	\$0.00	\$51,864.00	\$3,460.37	\$0.00	\$20,080.91	\$31,783.09	39%	\$45,342.26
Department 778 - Day Care Certification									
State Account 54110 - HHS-Econ Support	13,899.00	.00	13,899.00	445.27	.00	2,470.94	11,428.06	18	7,065.87
Department 778 - Day Care Certification Totals	\$13,899.00	\$0.00	\$13,899.00	\$445.27	\$0.00	\$2,470.94	\$11,428.06	18%	\$7,065.87
Department 779 - Day Care Fraud									
State Account 54110 - HHS-Econ Support	3,000.00	.00	3,000.00	835.77	.00	2,428.30	571.70	81	927.44
Department 779 - Day Care Fraud Totals	\$3,000.00	\$0.00	\$3,000.00	\$835.77	\$0.00	\$2,428.30	\$571.70	81%	\$927.44
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	33,951.00	.00	33,951.00	1,809.60	.00	12,994.91	20,956.09	38	26,910.84
Department 792 - Wheap Outreach Totals	\$33,951.00	\$0.00	\$33,951.00	\$1,809.60	\$0.00	\$12,994.91	\$20,956.09	38%	\$26,910.84
Department 793 - Wheap Weather									
State Account 54110 - HHS-Econ Support	30,380.00	.00	30,380.00	1,131.88	.00	6,833.77	23,546.23	22	23,599.10
Department 793 - Wheap Weather Totals	\$30,380.00	\$0.00	\$30,380.00	\$1,131.88	\$0.00	\$6,833.77	\$23,546.23	22%	\$23,599.10
Department 794 - Wheap Public Benefits									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	.00	.00	+++	13,985.45
Department 794 - Wheap Public Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$13,985.45
EXPENSE TOTALS	\$633,555.00	\$0.00	\$633,555.00	\$49,783.04	\$0.00	\$250,973.48	\$382,581.52	40%	\$623,780.82



Economic Support

Through 05/31/24
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services Totals									
REVENUE TOTALS	469,963.00	.00	469,963.00	81,683.38	.00	153,561.71	316,401.29	33%	427,088.21
EXPENSE TOTALS	633,555.00	.00	633,555.00	49,783.04	.00	250,973.48	382,581.52	40%	623,780.82
Fund 225 - Human Services Totals	(\$163,592.00)	\$0.00	(\$163,592.00)	\$31,900.34	\$0.00	(\$97,411.77)	(\$66,180.23)		(\$196,692.61)
Grand Totals									
REVENUE TOTALS	469,963.00	.00	469,963.00	81,683.38	.00	153,561.71	316,401.29	33%	427,088.21
EXPENSE TOTALS	633,555.00	.00	633,555.00	49,783.04	.00	250,973.48	382,581.52	40%	623,780.82
Grand Totals	(\$163,592.00)	\$0.00	(\$163,592.00)	\$31,900.34	\$0.00	(\$97,411.77)	(\$66,180.23)		(\$196,692.61)



Youth Justice

Through 05/31/24
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 750 - Juvenile Justice	169,018.00	.00	169,018.00	.00	.00	88,464.00	80,554.00	52	172,201.28
Department 751 - YA AODA	3,547.00	.00	3,547.00	.00	.00	.00	3,547.00	0	3,547.00
Department 752 - Early Intervention	.00	.00	.00	483.29	.00	483.29	(483.29)	+++	234.48
Department 753 - Oasis	.00	.00	.00	.00	.00	.00	.00	+++	6,040.16
REVENUE TOTALS	\$172,565.00	\$0.00	\$172,565.00	\$483.29	\$0.00	\$88,947.29	\$83,617.71	52%	\$182,022.92
EXPENSE									
Department 750 - Juvenile Justice									
State Account 54116 - Juvenile Justice	793,965.00	.00	793,965.00	310,915.24	.00	699,590.51	94,374.49	88	880,480.25
Department 750 - Juvenile Justice Totals	\$793,965.00	\$0.00	\$793,965.00	\$310,915.24	\$0.00	\$699,590.51	\$94,374.49	88%	\$880,480.25
Department 751 - YA AODA									
State Account 54116 - Juvenile Justice	.00	.00	.00	.00	.00	.00	.00	+++	3,547.00
Department 751 - YA AODA Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,547.00
Department 752 - Early Intervention									
State Account 54116 - Juvenile Justice	.00	.00	.00	158.69	.00	641.98	(641.98)	+++	234.48
Department 752 - Early Intervention Totals	\$0.00	\$0.00	\$0.00	\$158.69	\$0.00	\$641.98	(\$641.98)	+++	\$234.48
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	\$793,965.00	\$0.00	\$793,965.00	\$311,073.93	\$0.00	\$700,232.49	\$93,732.51	88%	\$884,261.73
Fund 225 - Human Services Totals									
REVENUE TOTALS	172,565.00	.00	172,565.00	483.29	.00	88,947.29	83,617.71	52%	182,022.92
EXPENSE TOTALS	793,965.00	.00	793,965.00	311,073.93	.00	700,232.49	93,732.51	88%	884,261.73
Fund 225 - Human Services Totals	(\$621,400.00)	\$0.00	(\$621,400.00)	(\$310,590.64)	\$0.00	(\$611,285.20)	(\$10,114.80)		(\$702,238.81)
Grand Totals									
REVENUE TOTALS	172,565.00	.00	172,565.00	483.29	.00	88,947.29	83,617.71	52%	182,022.92
EXPENSE TOTALS	793,965.00	.00	793,965.00	311,073.93	.00	700,232.49	93,732.51	88%	884,261.73
Grand Totals	(\$621,400.00)	\$0.00	(\$621,400.00)	(\$310,590.64)	\$0.00	(\$611,285.20)	(\$10,114.80)		(\$702,238.81)



Public Health

Through 05/31/24
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 65 - Public Health									
State Account 54147 - Just Response	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 65 - Public Health Totals	\$202,702.00	\$0.00	\$202,702.00	\$35,889.20	\$0.00	\$104,088.71	\$98,613.29	51%	\$343,935.57
Department 67 - Birth-to-Three	141,927.00	.00	141,927.00	2,467.04	.00	45,957.33	95,969.67	32	119,168.52
Department 75 - Reproductive Health	58,296.00	.00	58,296.00	1,301.72	.00	9,708.47	48,587.53	17	61,767.96
Department 76 - Immunization	6,999.00	.00	6,999.00	304.00	.00	1,834.00	5,165.00	26	6,999.00
Department 77 - MCH	9,673.00	.00	9,673.00	317.00	.00	1,924.00	7,749.00	20	9,673.00
Department 78 - Health Check	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 79 - Lead	2,073.00	.00	2,073.00	.00	.00	1,036.50	1,036.50	50	2,073.00
Department 80 - Preparedness	40,979.00	.00	40,979.00	4,185.00	.00	9,732.00	31,247.00	24	28,310.54
Department 81 - Prevention	5,982.00	.00	5,982.00	.00	.00	.00	5,982.00	0	5,984.00
Department 850 - WIC Administration	.00	.00	.00	.00	.00	171.42	(171.42)	+++	19,683.00
Department 851 - WIC Nutrition	.00	.00	.00	.00	.00	.00	.00	+++	13,161.00
Department 852 - WIC Client Services	78,375.00	.00	78,375.00	.00	.00	18,115.71	60,259.29	23	72,709.00
Department 853 - WIC Breast	.00	.00	.00	.00	.00	.00	.00	+++	2,743.00
Department 854 - WIC Farmers Market	.00	.00	.00	.00	.00	.00	.00	+++	1,504.00
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	+++	.00
REVENUE TOTALS	\$547,006.00	\$0.00	\$547,006.00	\$44,463.96	\$0.00	\$192,568.14	\$354,437.86	35%	\$687,711.59
EXPENSE									
Department 65 - Public Health									
State Account 54111 - HHS-PH	268,738.00	.00	268,738.00	18,616.82	.00	98,061.67	170,676.33	36	203,450.41
State Account 54136 - PH Workforce Grant	.00	.00	.00	.00	.00	.00	.00	+++	24,240.43
State Account 54140 - Pandemic - Contact Tracing	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54145 - Pandemic-COVID Vaccine	.00	.00	.00	.00	.00	13.98	(13.98)	+++	10,551.39
State Account 54146 - Pandemic-COVID19 ARPA	107,614.00	.00	107,614.00	10,065.65	.00	52,275.09	55,338.91	49	98,935.70
State Account 54147 - Just Response	.00	.00	.00	(212.81)	.00	7,975.52	(7,975.52)	+++	35,392.70
State Account 54151 - PH Pilot Program	.00	.00	.00	.00	.00	.00	.00	+++	4,794.50
State Account 54152 - TITLE X MCH	98,838.00	.00	98,838.00	17,977.83	.00	71,063.96	27,774.04	72	83,559.71
State Account 54154 - MRC-ORA	.00	.00	.00	.00	.00	3,207.95	(3,207.95)	+++	.00
State Account 54170 - Lead Testing/Daycare	.00	.00	.00	.00	.00	992.27	(992.27)	+++	5,903.90
State Account 54171 - MRC STTRONG	.00	.00	.00	4,842.99	.00	20,774.83	(20,774.83)	+++	6,959.66
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	\$475,190.00	\$0.00	\$475,190.00	\$51,290.48	\$0.00	\$254,365.27	\$220,824.73	54%	\$473,788.40
Department 67 - Birth-to-Three									
State Account 54113 - Birth-to-Three	201,865.00	.00	201,865.00	20,019.07	.00	97,973.27	103,891.73	49	196,630.15
Department 67 - Birth-to-Three Totals	\$201,865.00	\$0.00	\$201,865.00	\$20,019.07	\$0.00	\$97,973.27	\$103,891.73	49%	\$196,630.15



Public Health

Through 05/31/24
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 75 - Reproductive Health									
State Account 54121 - Reproductive Health	117,596.00	.00	117,596.00	139.49	.00	3,174.52	114,421.48	3	41,162.97
Department 75 - Reproductive Health Totals	\$117,596.00	\$0.00	\$117,596.00	\$139.49	\$0.00	\$3,174.52	\$114,421.48	3%	\$41,162.97
Department 76 - Immunization									
State Account 54122 - Immunization	20,981.00	.00	20,981.00	491.87	.00	2,891.04	18,089.96	14	8,375.46
Department 76 - Immunization Totals	\$20,981.00	\$0.00	\$20,981.00	\$491.87	\$0.00	\$2,891.04	\$18,089.96	14%	\$8,375.46
Department 77 - MCH									
State Account 54123 - MCH	36,098.00	.00	36,098.00	1,526.51	.00	11,006.13	25,091.87	30	29,269.97
Department 77 - MCH Totals	\$36,098.00	\$0.00	\$36,098.00	\$1,526.51	\$0.00	\$11,006.13	\$25,091.87	30%	\$29,269.97
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	3,743.00	.00	3,743.00	515.90	.00	2,347.87	1,395.13	63	2,072.42
Department 79 - Lead Totals	\$3,743.00	\$0.00	\$3,743.00	\$515.90	\$0.00	\$2,347.87	\$1,395.13	63%	\$2,072.42
Department 80 - Preparedness									
State Account 54126 - Preparedness	62,706.00	.00	62,706.00	5,670.95	.00	19,597.76	43,108.24	31	28,036.11
Department 80 - Preparedness Totals	\$62,706.00	\$0.00	\$62,706.00	\$5,670.95	\$0.00	\$19,597.76	\$43,108.24	31%	\$28,036.11
Department 81 - Prevention									
State Account 54127 - Prevention	18,481.00	.00	18,481.00	.00	.00	.00	18,481.00	0	6,003.19
Department 81 - Prevention Totals	\$18,481.00	\$0.00	\$18,481.00	\$0.00	\$0.00	\$0.00	\$18,481.00	0%	\$6,003.19
Department 850 - WIC Administration									
State Account 54128 - WIC	26,051.00	.00	26,051.00	2,486.95	.00	11,078.61	14,972.39	43	41,438.71
Department 850 - WIC Administration Totals	\$26,051.00	\$0.00	\$26,051.00	\$2,486.95	\$0.00	\$11,078.61	\$14,972.39	43%	\$41,438.71
Department 851 - WIC Nutrition									
State Account 54128 - WIC	.00	.00	.00	.00	.00	(35.78)	35.78	+++	10,221.95
Department 851 - WIC Nutrition Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.78)	\$35.78	+++	\$10,221.95
Department 852 - WIC Client Services									
State Account 54128 - WIC	78,375.00	.00	78,375.00	5,582.76	.00	29,302.01	49,072.99	37	76,830.11
Department 852 - WIC Client Services Totals	\$78,375.00	\$0.00	\$78,375.00	\$5,582.76	\$0.00	\$29,302.01	\$49,072.99	37%	\$76,830.11
Department 853 - WIC Breast									
State Account 54128 - WIC	.00	.00	.00	.00	.00	.00	.00	+++	2,702.02
Department 853 - WIC Breast Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$2,702.02
Department 854 - WIC Farmers Market									
State Account 54128 - WIC	.00	.00	.00	.00	.00	.00	.00	+++	1,532.54
Department 854 - WIC Farmers Market Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1,532.54
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



Public Health

Through 05/31/24
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 88 - Adolescent Health									
State Account 54134 - Adolescent Health	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54137 - PREP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 88 - Adolescent Health Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE TOTALS	\$1,041,086.00	\$0.00	\$1,041,086.00	\$87,723.98	\$0.00	\$431,700.70	\$609,385.30	41%	\$918,064.00
Fund 225 - Human Services Totals									
REVENUE TOTALS	547,006.00	.00	547,006.00	44,463.96	.00	192,568.14	354,437.86	35%	687,711.59
EXPENSE TOTALS	1,041,086.00	.00	1,041,086.00	87,723.98	.00	431,700.70	609,385.30	41%	918,064.00
Fund 225 - Human Services Totals	(\$494,080.00)	\$0.00	(\$494,080.00)	(\$43,260.02)	\$0.00	(\$239,132.56)	(\$254,947.44)		(\$230,352.41)
Grand Totals									
REVENUE TOTALS	547,006.00	.00	547,006.00	44,463.96	.00	192,568.14	354,437.86	35%	687,711.59
EXPENSE TOTALS	1,041,086.00	.00	1,041,086.00	87,723.98	.00	431,700.70	609,385.30	41%	918,064.00
Grand Totals	(\$494,080.00)	\$0.00	(\$494,080.00)	(\$43,260.02)	\$0.00	(\$239,132.56)	(\$254,947.44)		(\$230,352.41)



Agent of the State

Through 05/31/24
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	374,348.00	.00	374,348.00	116,140.00	.00	158,498.75	215,849.25	42	313,096.01
REVENUE TOTALS	\$374,348.00	\$0.00	\$374,348.00	\$116,140.00	\$0.00	\$158,498.75	\$215,849.25	42%	\$313,096.01
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	322,398.00	.00	322,398.00	24,210.04	.00	121,093.47	201,304.53	38	317,696.93
State Account 54105 - Water Testing	85,569.00	.00	85,569.00	3,285.50	.00	15,521.13	70,047.87	18	69,967.93
Department 65 - Public Health Totals	\$407,967.00	\$0.00	\$407,967.00	\$27,495.54	\$0.00	\$136,614.60	\$271,352.40	33%	\$387,664.86
EXPENSE TOTALS	\$407,967.00	\$0.00	\$407,967.00	\$27,495.54	\$0.00	\$136,614.60	\$271,352.40	33%	\$387,664.86
Fund 258 - Agent of the State Totals									
REVENUE TOTALS	374,348.00	.00	374,348.00	116,140.00	.00	158,498.75	215,849.25	42%	313,096.01
EXPENSE TOTALS	407,967.00	.00	407,967.00	27,495.54	.00	136,614.60	271,352.40	33%	387,664.86
Fund 258 - Agent of the State Totals	(\$33,619.00)	\$0.00	(\$33,619.00)	\$88,644.46	\$0.00	\$21,884.15	(\$55,503.15)		(\$74,568.85)
Grand Totals									
REVENUE TOTALS	374,348.00	.00	374,348.00	116,140.00	.00	158,498.75	215,849.25	42%	313,096.01
EXPENSE TOTALS	407,967.00	.00	407,967.00	27,495.54	.00	136,614.60	271,352.40	33%	387,664.86
Grand Totals	(\$33,619.00)	\$0.00	(\$33,619.00)	\$88,644.46	\$0.00	\$21,884.15	(\$55,503.15)		(\$74,568.85)

2024 HS Purchased Service Recap

	BUDGET	% of Budget Used	Budget Remaining	Total Spent YTD	JAN	FEB	MAR	APRIL	MAY	JUNE
ADRC / EBS/Demencia Care										
Other			0.00	-				-		
Space Costs - Oasis	17,500.00	16%	14,750.91	2,749.09	231.49	757.37	587.98	591.07	581.18	
Contracted I&A	43,350.00	29%	30,724.06	12,625.94	3,884.56	3,451.16	5,290.22	-		
Legal Services	-	-	0.00	-				-		
	60,850.00	0%	45,474.97	15,375.03	4,116.05	4,208.53	5,878.20	591.07	581.18	-
LTC/APS										
Elder Abuse	2,000.00	0%	2,000.00	-				-		
Aar/Aps	1,000.00	0%	1,000.00	-				-		
Family Care Payment	87,961.00	100%	0.30	87,960.70			87,960.70	-		
Residential Placements	20,000.00	0%	20,000.00	-				-		
Legal Services	20,900.00	52%	10,120.11	10,779.89	2,055.00	1,518.40	2,775.04	3,441.45	990.00	
Other Expenses	500.00	430%	(1,651.20)	2,151.20	428.65	1,358.05	200.00	164.50		
	132,361.00	582%	31,469.21	100,891.79	2,483.65	2,876.45	90,935.74	3,605.95	990.00	-
AODA/MH										
Mendota/Windebago	500,000.00	25%	374,371.79	125,628.21	-	21,324.70	52,273.00	12,492.50	30,259.50	
Transports					2,293.21	1,532.50	1,762.50	-	3,690.30	
Northland Counseling	2,000.00	0%	2,000.00	-						
Community Support	1,033,004.00	42%	602,585.65	430,418.35	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	
MH Hospitalization	25,000.00	0%	25,000.00	-				-		
Ventures / MH Other	500.00	0%	500.00	-				-		
Crisis Stabilization Services	85,000.00	29%	60,351.25	24,648.75	6,042.50	4,797.75	2,121.75	11,686.75		
Northland On Call	30,000.00	-	24,340.00	5,660.00	1,080.00	2,150.00	1,350.00	1,080.00		
Residential Care	850,000.00	25%	637,635.00	212,365.00	52,700.00	6,235.00	95,765.00	-	57,665.00	
Legal Services	2,000.00	79%	410.76	1,589.24	200.00	225.00	225.00	714.24	225.00	
AODA Hospitalization	5,000.00	0%	5,000.00	-				-		
Transitions	386,232.00	20%	307,243.92	78,988.08	31,094.48	29,697.38	19,095.50	(29,867.37)	28,968.09	
Prevention	12,516.00	49%	6,343.40	6,172.60		3,529.00	881.20	881.20	881.20	
Impact Pannel	500.00	0%	500.00	-				-		
I&R Other	1,000.00	1%	990.00	10.00			10.00	-		
CCS	10,000.00	0%	10,000.00	-				-		
M.D. Consultation	3,000.00	0%	3,000.00	-				-		
Other AODA/MH Grants	-	-	(85,563.95)	85,563.95	3,619.00		22,559.95	59,385.00		
	2,945,752.00	33%	1,974,707.82	971,044.18	183,112.86	155,575.00	282,127.57	142,455.99	207,772.76	-
FAMILY SERVICES										
Foster Care	200,000.00	39%	122,508.96	77,491.04	-	19,355.87	18,627.11	19,745.16	19,762.90	
Group Home	77,000.00	0%	77,000.00	-	-	-	-	-	-	
RCC	500,000.00	0%	499,110.00	890.00	-	-	-	-	890.00	
Kinship Benefit	63,000.00	41%	37,057.02	25,942.98	-	7,076.61	6,866.37	6,000.00	6,000.00	
Foster Admn	95,000.00	14%	81,490.56	13,509.44	-	5,216.84	2,672.06	2,856.34	2,764.20	
Other Family Services	28,460.00	105%	(1,531.09)	29,991.09	2,431.98	7,471.68	6,588.48	7,078.89	6,420.06	
TSSF	27,000.00	12%	23,745.94	3,254.06	-	-	-	219.50	3,034.56	
Legal Services	1,000.00	982%	(8,823.54)	9,823.54	1,968.00	960.03	2,141.32	1,577.00	3,177.19	
	991,460.00	16%	830,557.85	160,902.15	4,399.98	40,081.03	36,895.34	37,476.89	42,048.91	-
CST										
CST	910.00	0%	910.00	-	-			-	-	
	910.00	0%	910.00	-	-	-	-	-	-	-
Family Support										
CLTS	50,000.00	29%	35,260.05	14,739.95	463.53	2,102.37	2,250.10	3,006.95	6,917.00	
Children's COP	55,720.00	13%	48,394.30	7,325.70	1,494.44	2,373.86	722.49	1,284.95	1,449.96	
	105,720.00	21%	83,654.35	22,065.65	1,957.97	4,476.23	2,972.59	4,291.90	8,366.96	-
Juv Justice										
Foster Care	5,000.00	0%	5,000.00	-				-	-	
Group Home	20,000.00	38%	12,454.04	7,545.96		7,545.96		-	-	
RCC	562,000.00	32%	383,730.40	178,269.60		51,537.50	35,329.70	46,450.40	44,952.00	
Foster Admn	-	-	0.00	-				-	-	
Corrections	-	-	0.00	-				-	-	
Secure Detention	30,000.00	1295%	(358,495.00)	388,495.00		32,300.00	36,975.00	76,250.00	242,970.00	
Secure Detention Travel	5,000.00	143%	(2,167.55)	7,167.55				-	-	
Transports							1,980.00	3,500.00	1,687.55	
Electronic Monitoring	1,000.00	57%	429.50	570.50			6.00	473.55	90.95	
Other	-	-	(2,594.64)	2,594.64	31.07	6.99	1,984.13	107.94	464.51	
Legal Services	-	-	0.00	-				-	-	
	623,000.00	94%	38,356.75	584,643.25	31.07	91,390.45	76,274.83	126,781.89	290,165.01	-
ES										
Drug Testing	-	-	(253.14)	253.14			253.14	-	-	
Other	3,540.00	94%	202.10	3,337.90		340.56		-	2,997.34	
FSET	-	-	0.00	-				-	-	
	3,540.00	101%	(51.04)	3,591.04	-	340.56	253.14	-	2,997.34	-
Fraud										
Fraud Contract	50,619.00	40%	30,582.68	20,036.32	1,818.16	1,262.65	5,938.31	7,556.83	3,460.37	
	50,619.00	40%	30,582.68	20,036.32	1,818.16	1,262.65	5,938.31	7,556.83	3,460.37	-
DayCare										
Contracted Services	13,899.00	18%	11,428.06	2,470.94	494.79	765.44	765.44	-	445.27	
Day Care Fraud	3,000.00	81%	571.70	2,428.30	-	676.12	439.88	476.53	835.77	
	16,899.00	29%	11,999.76	4,899.24	494.79	1,441.56	1,205.32	476.53	1,281.04	-
PH										
Legal Services	-	-	0.00	-				-	-	
Interpreter Services	-	-	0.00	-				-	-	
AHEC Intern	20,000.00	0%	20,000.00	-				-	-	
Water Program	9,500.00	10%	8,566.00	934.00			600.00	334.00	-	
Sanitarian	21,264.00	0%	21,264.00	-				-	-	
Other PH Grants	-	-	(20,514.38)	20,514.38		7,577.75	1,556.80	4,572.25	6,807.58	
Host Compliance	7,000.00	0%	7,000.00	-				-	-	
Stericycle	500.00	0%	500.00	-				-	-	
	58,264.00	37%	36,815.62	21,448.38	-	7,577.75	2,156.80	4,906.25	6,807.58	-
Reproductive Health										
Essentia Health	-	-	0.00	-				-	-	
Cert Language	-	-	0.00	-				-	-	
Wi State Lab	-	-	0.00	-				-	-	
		0%	0.00	-	-	-	-	-	-	-
Immunizations										
	-	0%	0.00	-						
	-	0%	0.00	-	-	-	-	-	-	-
Preparedness										
	-	0%	0.00	-						
	-	0%	0.00	-	-	-	-	-	-	-
Birth to Three										
Birth - Three	73,000.00	44%	40,649.87	32,350.13	4,299.60	8,598.31	3,485.56	7,941.22	8,025.44	
	73,000.00	44%	40,649.87	32,350.13	4,299.60	8,598.31	3,485.56	7,941.22	8,025.44	-
Agency										
Other	200.00	5%	190.00	10.00					10.00	
Legal Services	-	-	0.00	-				-	-	
	200.00	95%	190.00	10.00	-	-	-	-	10.00	-
	5,062,575.00		3,125,317.84	1,937,257.16	202,714.13	317,828.52	508,123.40	336,084.52	572,506.59	-

Other County costs not HHS expense

83.99

68.77

83.03

2024 HS RECEIPT RECAP

		BUDGET	% OF BUDGET	TOTAL RECEIVED	JAN	FEB	MAR	APRIL	MAY
ADRC	225-61-54107								
			over	103,672.00					103,672.00
				103,672.00	-	-	-	-	103,672.00
Elder Abuse	225-626-54114								
		-	0%						760.00
		-	0%	760.00	-	-	-	-	760.00
Long Term Care	225-627-54114								
LTC Assessment			over	750.00		750.00			
NW Counseling Rent/Utilities		20,281.00	40%	8,205.61	2,070.22	1,260.00	1,260.00	1,260.00	2,355.39
				8,955.61	2,070.22	2,010.00	1,260.00	1,260.00	2,355.39
APS	225-625-54114			-					
APS Other			0%	-					
Guardianship		3,336.00	39%	1,291.33		15.00	180.00	70.00	1,026.33
		3,336.00	39%	1,291.33	-	15.00	180.00	70.00	1,026.33
AODA/MH	225-650-54108								
CSP MA		546,636.44	5%	28,098.99			28,098.99		
IDP		15,044.23	50%	7,515.96	2,139.51	1,799.65	1,601.40	(397.29)	2,372.69
AODA MA		-	0%	-					
AODA CLIENT		-	over	215.00				215.00	
AODA INSURANCE		-	0%	-					
OWI CLIENT		21,000.00	25%	5,175.00	1,675.00	1,250.00	250.00	1,500.00	500.00
VICTIM IMPACT PANEL		-	0%	-					
TRANSITION HOUSE		5,399.98	462%	24,958.90	5,500.00	1,795.00	4,488.00	6,905.90	6,270.00
TRANSITION HOUSE MA		-	0%	-					
INPATIENT AODA CLIENT		-	0%	-					
I & R MH Client		9,793.99	0%	25.00			25.00		
I & R MH MA		2,392.49	0%	-					
I & R MH Insurance		-	0%	-					
AODA Reimbursement		-	0%	-					
NORTHLAND CLIENT		-	0%	-					
NORTHLAND CRISIS BED (IP) MA		37,121.78	42%	15,698.32			5,914.84	1,829.02	7,954.46
INPT MH CLIENT		26,614.70	65%	17,294.17	2,320.40	1,777.39	2,794.00	5,597.50	4,804.88
NORTHLAND MOBILE CRISIS (OP) MA		13,631.09	85%	11,650.08			1,803.58	7,518.98	2,327.52
NORTHLAND MOBILE CRISIS (OP) Insurance		-	0%	-					
NORTHLAND CRISIS CLIENT		-	0%	-					
MH Residential		-	0%	-					
CCS MA		258,000.00	3%	7,671.46	1,735.70		1,521.45	1,992.87	2,421.44
		935,634.70	13%	118,302.88	13,370.61	6,622.04	46,497.26	25,161.98	26,650.99
FAMILY SERVICES	225-700-54109								
3561 FOSTER		6,977.50	89%	6,193.52	2,817.54	918.28	704.76	824.12	928.82
3561 GROUP HOME		-	0%	-					
3561 RCC		15,995.98	1%	138.48	138.48				
FOSTER ADMN			0%	-					
FAMILY SERVICES		17.00	991%	168.50				87.25	81.25
Kinship		-	0%	(3.68)	11.32				(15.00)
TSSF		-	0%	-					
		22,990.48	28%	6,496.82	2,967.34	918.28	704.76	911.37	995.07
Family Support									
Children's COP MA	225-707-54109	-	0%	-					
CLTS Client	225-706-54109	-	over	208.50	36.50	62.50	36.50	36.50	36.50
CLTS MA	225-706-54109	262,000.00	53%	46,550.68	24,601.61		17,321.32		4,627.75
CLTS Case Management MA	225-706-54109			91,277.94	321.30	20,563.20	29,170.82	19,226.66	21,995.96
		262,000.00	53%	138,037.12	24,959.41	20,625.70	46,528.64	19,263.16	26,660.21
Juv Justice	225-750-54116								
Other		168.00	0%	-					
366 FOSTER		-	0%	-					
366 GROUP HOME		-	0%	-					
366 RCC		-	0%	-					
		168.00	0%	-	-	-	-	-	-
PH	225-65-54111								
Public Health		10,002.48	39%	3,928.60	100.50	3,377.10	315.00	93.25	42.75
		10,002.48	39%	3,928.60	100.50	3,377.10	315.00	93.25	42.75
Reproductive Health	225-75-54121								
RH MA		22,657.70	30%	6,814.47	947.43	251.11	2,847.78	1,911.43	856.72
RH Client		857.76	42%	363.00		363.00			
		23,515.46	72%	7,177.47	947.43	614.11	2,847.78	1,911.43	856.72
Immunizations	225-76-54122								
Imm MA		-	0%	-					
Imm Client		-	0%	-					
Imm Insurance		-	0%	-					
		-	0%	-	-	-	-	-	-
MCH	225-77-54123								
		-	0%	-					
		-	0%	-	-	-	-	-	-
Health Check	225-78-54124								
Health Check MA			0%	-					
		-	0%	-	-	-	-	-	-
Lead	225-79-54125								
Lead MA		-	0%	-					
		-	0%	-	-	-	-	-	-
PNCC	225-83-54129								
PNCC MA			0%	-					
		-	0%	-	-	-	-	-	-
Sanitarian	258-65-54104								
Sanitarian		318,727.00	41%	131,675.00	5,270.00	1,065.00	2,935.00	7,820.00	114,585.00
		318,727.00	41%	131,675.00	5,270.00	1,065.00	2,935.00	7,820.00	114,585.00
Water Testing	258-65-54105								
Water Testing		11,524.75	159%	18,360.00	6,430.00	7,160.00	1,720.00	1,495.00	1,555.00
		11,524.75	159%	18,360.00	6,430.00	7,160.00	1,720.00	1,495.00	1,555.00
Birth to Three	225-67-54113								
BIRTH - THREE CASE MGMT - MA		95,749.60	19%	7,317.95	2,536.21		3,059.44	1,722.30	
BIRTH - THREE THERAPIES - MA				10,588.89	2,123.42	43.35	4,757.77	1,332.31	2,332.04
BIRTH - THREE CLIENT		500.00	20%	100.00		25.00	25.00	50.00	
BIRTH - THREE INSURANCE		-	over	424.99		64.34	225.65		135.00
		96,249.60	0%	18,431.83	4,659.63	132.69	8,067.86	3,104.61	2,467.04
Admn	225-60-54106			-					
Copies			0%	-					
				-	-	-	-	-	-
		1,684,148.47	445%	443,701.05	60,775.14	42,539.92	111,056.30	61,090.80	281,626.50