Sawyer County

Agenda

Health and Human Services Board Meeting
Tuesday, August 6, 2024 @ 6:30 PM
Sawyer County Board Room

Page

1. CALL TO ORDER

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

2. ROLL CALL

3. PLEDGE OF ALLEGIANCE

4. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

5. MEETING AGENDA

6. PUBLIC COMMENTS

a. At this time, members of the public will be given the opportunity to address the Board. Please adhere to the following when addressing the Board:

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

7. CONSIDER APPROVAL OF MINUTES FROM PREVIOUS MEETING

7.9.24 HHS DRAFT Minutes

5 - 6 a.

8. COMMITTEE REPORTS

a. LCO Liaison

7 b. Senior Resource Center
August 2024 Report to HHS

9. ADMINISTRATION

8 - 9 a. Services List
SCHHS Services Revised 06.06.22

b. Acronym Glossary

c. Admin Update

d. HHS All Staff Meeting Request (discussion and possible action)

e. 2025 Budget (discussion and possible action)

10. ADULT LONG TERM CARE

a. ALTC Verbal Update

10 - 30 b. Adult Long-term Care Report

11. BEHAVIORAL HEALTH

31 a. Behavioral Health Report
Behavioral Health Report

32 b. Mental Health Expense Report
Mental Health Expense Report

33 c. Crisis Contacts Report
Crisis Contacts

12. MENTAL HEALTH CARE RESOLUTION (DISCUSSION AND POSSIBLE ACTION)

34 - 40 a. 1) Crisis and CSP July 2024 Final
2) Res 28-24 Mental Health Facility Resolution
3) Res 2024- MENTAL HEALTH RESOLUTION WCA_

13. CHILD PROTECTIVE SERVICES AND YOUTH JUSTICE

41 a. CPS & Out-of-Home Care Report
CPS & Out of Home Report

42 b. Youth Justice Report
[Youth Justice Report]

43 - 45 c. Children in Care Expense Report
[Children in Care Expense Report]

14. ECONOMIC SUPPORT

46 a. [Economic Support Report]

15. PUBLIC HEALTH

47 - 48 a. Public Health Report
[Public Health Report]

b. Tourist Room House (discussion and possible action)

16. FISCAL

49 - 51 a. Budget Performance Report
[Budget Performance Report]

52 - 64 b. Budget Performance Report Service Line
[Budget Performance Report]

65 c. Purchased Services Recap
[Purchased Services Recap]

66 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.

Minutes of the July 9, 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:	Others Present:
☒ Chair: Kay Wilson	Andy Albarado
☐ Vice Chair: Tweed Shuman	Julia Lyons
☒ Marshal Savitski	Alicia Carlson
☒ Chuck Van Etten	Julie McCallum
☒ Jeff Hoehne	Joe Bodo - Virtual
☐ Bill Trepanier	Sarah Inczauskis
☒ Dawn Petit – Virtual	Shawna White – Virtual
☐ Carol Pearson	Char Van Etten - Virtual
☒ Sabrina Dunlap - Virtual	

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 – No additional changes**,** including additions or omissions.

Public Comments –Public hearing on the 2025 Plan and Budget for agency services in accordance with state statutes. No public comment.

Minutes from the previous meeting dated: June 11, 2024
Motion to approve made by: Mr. Savitski Second by: Mr. Van Etten
Motion carried without a negative vote.

Committee Reports -
LCO Liaison – No report

Senior Resource Center – Written report highlighted by Ms. Lyons. Stone Lake site is still looking for a cook. Red House School has had fundraisers to support as well as cookout at Lynn's Custom Meats on July 5-6.

Administration – Mr. Albarado reported that Polk County has reached out about the need for a mental health facility that can manage crisis holds. They will be writing a resolution and are requesting that other counties join in writing similar resolutions. In addition, Wisconsin Counties Association and the Wisconsin County Human Services Association, are also recommending that resolutions are written to support the additional need for funding related to mental health needs. He noted that Sawyer County administration and HHS staff are in favor of pursuing this. Additionally, Mr. Albarado noted that TRH Ad Hoc Committee members have been identified and will meet on July 31. Ms. Lyons provided an opioid settlement recap that included discussion of funding and projects including School Pulse, Fentanyl Awareness, and Vaping.

Adult Long-term Care –
A written report was provided. The verbal report included a summary of the partnership between Sawyer and Barron counties in the We Care group. The group's mission is to raise awareness of the caregiver crisis. A multidisciplinary team has been meeting to address more broad issues and concerns.

Behavioral Health Care –

Written reports were provided. NorthLand Counseling provides assistance for mobile crisis. Ms. Carlson and Ms. Lyons are working bring linkage and follow up for crisis in house. Mr. Albarado made note that all law enforcement agencies were sent a letter stating that should someone need transport for a Chapter 51 commitment, it is the law enforcement agency that is responsible for the transport. They can either do the transport themselves or hire a transport agency. However, if they do hire the transport they are responsible for the cost. Mr. Savitski mentioned the possibility of various law enforcement agencies providing transport coverage for each other rather than paying over $1500 for one transport. The reason law enforcement has been hiring this out is due to lack of available staff to make those transports.

Child Protective Services & Youth Justice -
CPS & Out-of-Home Care Report – A written reports was provided. Ms. Lyons and Mr. Albarado highlighted that the expenses of out-of-home costs for CPS have come down significantly from where we were at last year at this time as it was a focus in 2023 to move children to less restrictive and more home-like settings and when possible to move children into permanent homes. In 2023, we did begin to see an increase in out-of-home placements for Youth Justice. The budget was increased for 2024 for the YJ placements, however, the costs in 2024 are higher than projected. This is because the juveniles entering the system have been at higher risk and have needed more restrictive placements.

Youth Justice Report – A written report was provided.

Children in Care Expense Report – A written report was provided.

Youth Justice Presentation - Ms. Inczauskis provided a presentation youth justice. The third police officer luncheon recently occurred to bridge gaps and build relationships between at-risk youth and law enforcement. Police officers shared day-to-day responsibilities. Strategies discussed.

Economic Support -
A written report was provided.

Public Health --
Written reports were provided. Ms. McCallum highlighted the public health booklet for municipalities from the Western Wisconsin Public Health Readiness Consortium. Thank you to the Hayward Rotary Club, Hayward Area Chamber of Commerce, and Kwik Trip for their generous donations which are helping support various initiatives.

Fiscal -
Budget and revenue recap reports were included. Purchase services recap report includes out-of-home expenses.

Outside Committee Updates – None noted.

Future Agenda Items – Add Resolutions and TRH update

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

Meeting adjourned at 7:35 pm.
Minutes recorded by Julia Lyons, Director

SENIOR
RESOURCE CENTER
715-634-3000

- **20-15856 E Fifth St.**
Hayward, WI
54843

August 2024 – HHS Report

- **Open positions**
  - **Hayward**
  - **Stone Lake**

- **Fundraising**
  - **Red Schoolhouse Wines – August 28 and Sept. 4**
  - **Monday Night Bingo – Riverside Lanes – Monday after Labor Day to Monday before Memorial Day**
  - **Upcoming Cookouts & Events:**
    - **July 5 & 6 – Lynn's Custom Meats and Catering 10 – 2 PM Excellent! Raised over $2000**
    - **Fundraising Cook out in Stone Lake at Senior Center on Tuesday, July 9th. 11:30 -2**
      - **Burger or Brat, Homemade potato salad, Cookie and a drink $10 donation - $400**
    - **Pie & Ice Cream Social – McCormick House Garden (in case of rain will be held at Senior Center) – Still looking for pie bakers to donate pies raised $500.**
    - **Senior Fishing Programs with Frank Pratt, August 9th Senior Center- Hayward - making lures and more. Call the Senior Resource Center – 715-634-3000 for more information.**

- **Farmers Market Vouchers**
    - **Hayward, Winter, Exeland, and Stone Lake have been distributed**
    - **There are still coupons available, contact the Senior Center at 715-634-3000 for more information and apply for coupons. There are 5 - $9.00 coupon books. Have a few coupon books left to distribute.**
- **The Senior Resource Center Budget has been submitted to Sawyer County. With same request as 2024 – asking for $150,000.**

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

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

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

SAWYER COUNTY

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

715.634.4806 or 800.569.4162
Health Services Fax
715.634.3580
Human Services Fax
715.634.5387

Adult Long-Term Care (ALTC) Unit June 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 continues to manage the WeCare's (Sawyer and Barron Counties) FaceBook Page which can be found at: https://www.facebook.com/WeCareWI/ or by searching Facebook for WeCare WI.
- The unit will be transitioning to an Excel spreadsheet system for improved tracking of case data in the future.
- 2023 Status Report: The Impact of ADRC and Tribal Programs in WI came out (attached to this report)

ADRC-N Information & Assistance (I&A)

ADRC I&A specialists provide counseling about long-term care (LTC) options and administer functional screens (LTCFS) 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: 26 referrals were assigned to our two full-time I&A specialists. Heather is completing LTCFS training. Our ½ time regional I&A continues to be tasked for disenrollments and LTC program switches.
- Walk-ins counted: 15

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.

- 4 Consults; and 4 Memory Screens
- Marketing: Facebook, newspapers, websites, emails. Outreach through Hayward Community Food Shelf.
- Article submitted was printed in the Sawyer County Record (attached)
- Dementia Live, Memory Screenings and Dementia Educational sessions are continuing through the summer, including Dementia Live sessions for Sawyer County H&HS staff and Sawyer County employees.
- DCS Newsletter: emailed to 314 people, 147 were connected to Sawyer County.

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

- New referrals: 10; Contacts: 118; Walk-ins- 2

Adult Long-Term Care Unit Special Info:

- **3 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.

Adult Protective Services (APS) –

39 open investigations from January 1, 2024, through June 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.*
- **14 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*
- **16 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*<u>**. Financial exploitation cost Sawyer County residents estimated $300,000 at this time, investigations in progress.**</u>
- **36 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. <u>Next MD Team meeting is September 17, 2024</u>.*

Featured Event:

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

The Impact of ADRC and Tribal Programs in Wisconsin

Status Report, 2023

Aging and disability resource centers (ADRCs) and Tribal aging and disability resource specialists (ADRSs) provide objective, reliable information about various programs and services available to older adults and people with disabilities. They are at the forefront of efforts to adapt to the emerging needs of our communities, and the staff have a robust knowledge of local agencies and resources that are available for their customers.

ADRCs and Tribal ADRSs make a significant impact on our communities, especially in the lives of those who are aging or living with a disability. This report summarizes ADRC and Tribal program services and uses a variety of data and customer stories to outline the impact that ADRCs and Tribal ADRSs made in Wisconsin in 2023.

The Impact of ADRC and Tribal Programs in Wisconsin

Status Report, 2023

"The ADRC Specialist was great! Even came to my house twice with papers I needed to sign. Would not have known what to do or where to go without her help."

—ADRC customer from Calumet County

Contents

Our mission

The mission of ADRCs and Tribal ADRSs is to provide older adults and people with physical and intellectual disabilities the resources needed to live with dignity and security and achieve maximum independence and quality of life.

Our goal

ADRCs and Tribal ADRSs strive to empower individuals to make informed choices and to streamline access to the right and appropriate services and supports.

Who we are

ADRCs in Wisconsin are integral components under the Division of Public Health in the Wisconsin Department of Health Services (DHS). ADRCs and Tribal ADRSs are one-stop sources for objective, reliable information about programs and services available to older adults and people with disabilities. They connect people with services and supports that allow them to maintain self-sufficiency and conserve personal resources.

ADRC and Tribal ADRS services are:

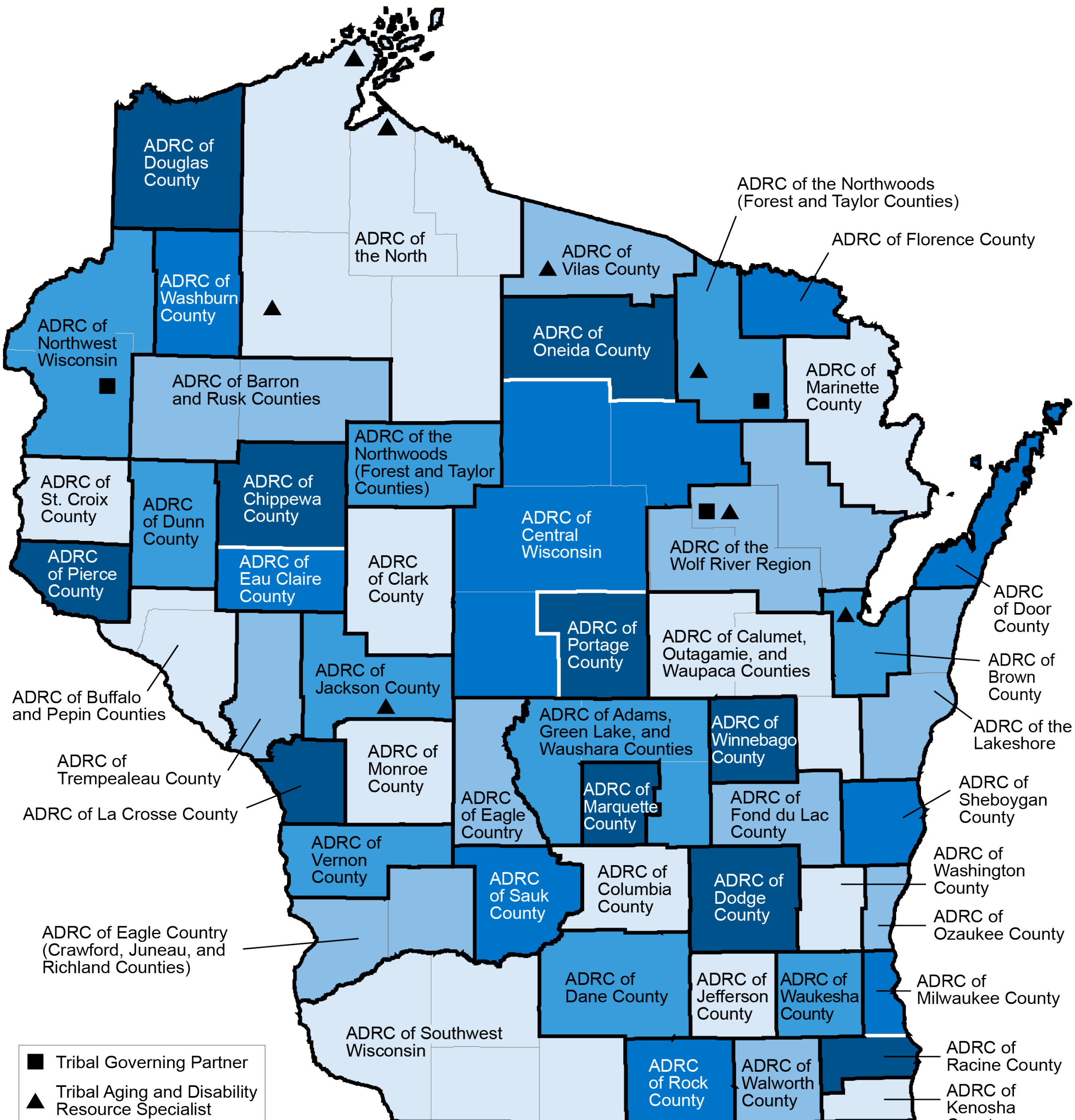
- Free for everyone.
- Available statewide.
- Unbiased.
- Locally based.
- Trusted as community resources.

ADRC and Tribal staff are available to meet:

- At a local ADRC or Tribal office.
- Over the telephone.
- In the customer's home.

ADRCs and Tribal ADRSs stand ready to provide information and assistance. They are at the forefront of efforts to adapt to the emerging needs of our communities, and their staff have a robust knowledge of local agencies and resources that are available for their customers.

Wisconsin's Aging and Disability Resource Centers and Tribal Aging and Disability Resource Specialists (2023)



An impactful investment for Wisconsin

147,319
customers served in 2023

ADRCs and Tribal ADRSs have served an average of 135,400 customers annually since 2016. In 2023, ADRCs and Tribal ADRSs in Wisconsin experienced remarkable success in meeting the needs of their communities, marking the most significant year since 2016. This milestone emphasizes their dedication to providing essential support and services in the community.

A person interacts with an ADRC in Wisconsin every **60** seconds.

25 YEARS since the launch of ADRCs in Wisconsin

ADRCs and Tribal ADRSs have played a vital role in the lives of the people in their communities since the first ADRCs opened in Wisconsin in 1998—25 years ago! This impact emphasizes the ongoing need for their services.

Return on Investment

ADRCs in Wisconsin offer a strong return on investment while significantly enhancing the well-being of individuals across the state.

In 2023, every $1 invested into ADRCs in Wisconsin led to a savings of $3.88. This savings is calculated based on hospital readmissions and emergency department visits among Medicare beneficiaries and other individuals within 30 days of their original admission. Those who visited an ADRC showed a significant decrease in 30-day readmissions and emergency department visits compared to those who did not visit an ADRC. These data make clear that the state's investment in ADRCs is paying dividends.

ADRCs are successful in helping individuals address aging and disability-related challenges and preventing the escalation of issues that could lead to costly interventions down the road.

The positive impact of ADRCs extends beyond fiscal savings. ADRCs also play a pivotal role in health care outcomes.

ADRCs reduce the burden on the health care system and enhance quality of life for those receiving assistance. These impressive cost savings directly contribute to the state's fiscal well-being, helping to allocate resources more efficiently and effectively. Resources devoted to ADRCs have value and efficiency, making continued support and investment essential.

The role of ADRCs in health care outcomes

According to 2023 statistics, ADRCs prevented:

- 61 hospital readmissions per 1,000 people served.
- 101 emergency department visits per 1,000 people served.

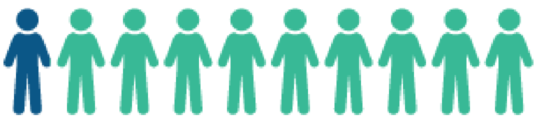
Populations served by ADRCs and Tribal ADRSs

ADRCs and Tribal ADRSs are crucial in providing comprehensive support and assistance to community members. Specialists serve as invaluable resources for:

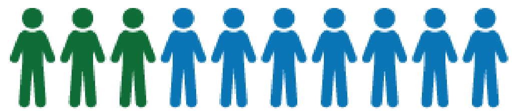
1,403,494 people aged 60+ live in Wisconsin (about 24% of the total population).

- Adults aged 60 and older.[1]
- Adults with intellectual or developmental disabilities.[2]
- Adults with physical disabilities.[2]
- Non-professional caregivers.
- Anyone seeking information or aid on behalf of someone in these groups.

ADRC and Tribal ADRS services are available to people regardless of their income, race, ethnicity, or other demographic factors.[3]



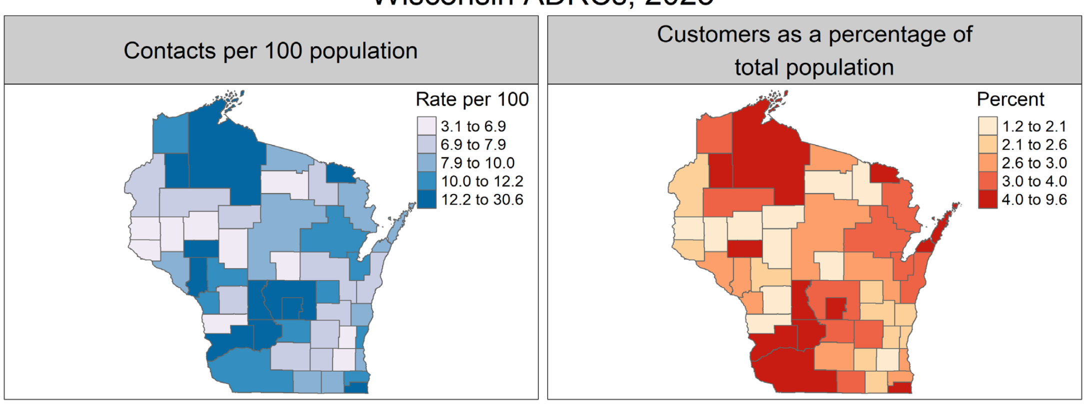
9.7% of 18 to 64-year-olds identify as having a disability.



30% of people aged 65+ identify as having a disability.

The following maps illustrate ADRC contacts and customers relative to the population in their service areas.

Customers and contacts compared to total population by Wisconsin ADRCs, 2023



Population data from ACS 5-year estimates 2017-2022.

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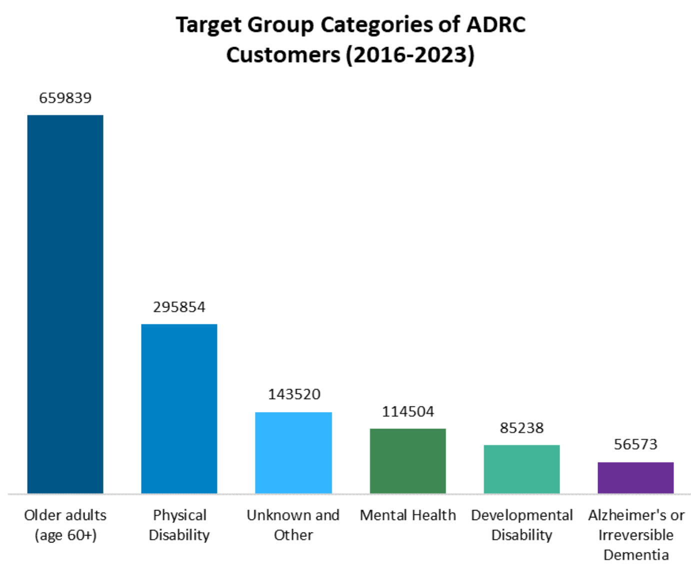
[1] Tribal nations recognize older adults as aged 55 and older.
[2] Disability status is determined from the answers in the U.S. Census' American Community Survey (ACS). Respondents are considered to have a disability if they report any one of the six following difficulty types: hearing, vision, cognitive, ambulatory, self-care, and independent living difficulty.
[3] Tribal ADRS services are limited to members of the Tribal nations they serve.

The first map illustrates the number of ADRC customer contacts per 100 eligible individuals in each agency's service area. It provides insight into how well ADRC services reach the population across different geographic areas. This map focuses on the intensity or frequency of contacts relative to the population.

The second map highlights the proportion of the total population that are customers of the ADRCs, providing insight into the broader impact and reach of ADRC services within the community.

Core demographics of customers

ADRCs and Tribal ADRSs are crucial in supporting adults with diverse characteristics and disabilities. Between 2016 and 2023, nearly three-fourths of all customers were older adults or individuals with physical disabilities. It is worth noting that it is rare for a customer to fit neatly into just one category. Many customers fit into multiple categories, so there is overlap.



This data describes the populations ADRCs are contact about and does not represent who contacted the ADRC on someone else's behalf.

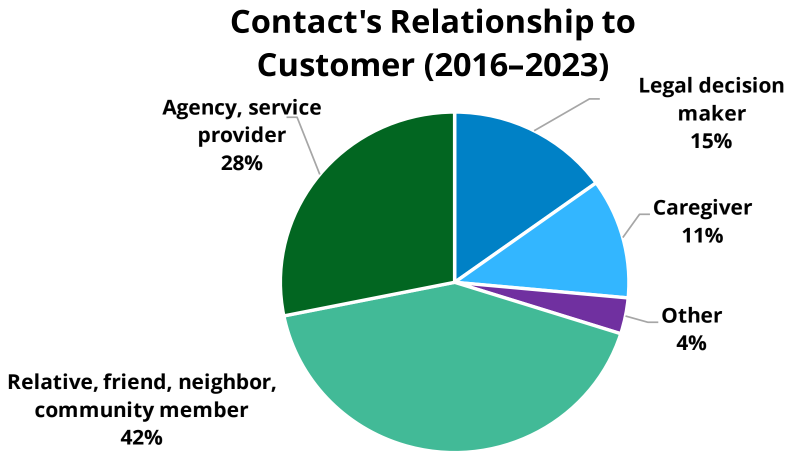
Ensuring services are accessible to all

The **ADRC of Dane County** reaches out to communities of color and socioeconomic disadvantaged groups. They advertise in neighborhood newspapers, partner with churches to host community events, and build trust within the community.

The **ADRC of Columbia County** works to develop relationships with businesses and agencies that serve the aging and disability populations. They use social media to share information that appeals to people with diverse backgrounds. Their staff also participate in various educational events to further their knowledge in working with diverse groups.

The **ADRC of the Lakeshore** offers classes virtually and participates in outreach days at community centers in rural areas that do not have an ADRC office.

The **ADRC of Brown County** collaborates with diverse community centers, which include Hmong, Hispanic, refugee, and more.



ADRCs and Tribal ADRSs consistently engage with individuals seeking assistance on behalf of someone else. In fact, more than half (63%) of the individuals that contacted ADRCs between 2016 and 2023 did so on behalf of someone else. Only 37% contacted the ADRC to seek assistance for themselves.

Those who contact the ADRC on behalf of others may include family members, caregivers, and friends who are advocating for the needs and well-being of their loved ones.

"Not an easy process moving from one state to another. The ADRC staff was excellent helping us with our adult son with disabilities. We are very thankful for her and the ADRC team."

—ADRC customer from Jefferson County

Services

The dedicated staff at ADRCs offer assistance in various forms, ensuring that their customers receive the support they require to navigate challenges associated with aging and disabilities.

Information and assistance

Many people contact ADRCs and Tribal ADRSs for general help and guidance. ADRC and Tribal ADRS staff can help people locate and connect with a broad range of community resources. **Approximately half of all ADRC interactions each year involve general information or assistance.** ADRC staff track the topics discussed during customer interactions. Public benefits were discussed in almost half of all information and assistance interactions recorded in 2023 (47.2%). Other popular topics included housing, food, and transportation (18.6%); medical and health concerns (10.5%); and financial and legal assistance (8.5%).

Most popular topics discussed during ADRC interactions in 2023

1. Public benefits
2. Housing, food, and transportation
3. Medical and health concerns
4. Financial and legal assistance
5. Nursing homes and assisted living
6. Community resources and education
7. Caregiving
8. Abuse, neglect, and loneliness
9. Unmet needs

Delivering services and hope to customers

An ADRC customer from Ozaukee County shared the following story about her experience working with the ADRC to get services for her son.

> “Our son is 21, and we'd been at a loss as to how to help him get going into adulthood with his disabilities.
>
> “There is something of a stigma to getting help, and my son was really conscious of that. The staff’s sensitivity to his desire to do life on his own absolutely saved the day. She treated my son with respect and just the right level of compassion, and she helped him understand that it's okay to get help. She had great insights as to what kind of services he would appreciate and would help him take charge of his life better, while being sensitive and knowledgeable about the needs of our family as a whole.
>
> “The staff was able to engage my son, draw him into conversation, and help him take ownership of decision-making. She recalled things that were important to him and brought those into the conversation, really showing him a personal level of interest that greatly helped his self-esteem. She praised him for the work accomplishments he had made and helped him feel that he had a lot to offer in the right job situation.
>
> “We are really excited as we get going with employment for my son. My son told me he felt hopeful, something he hasn't expressed in a long while.”

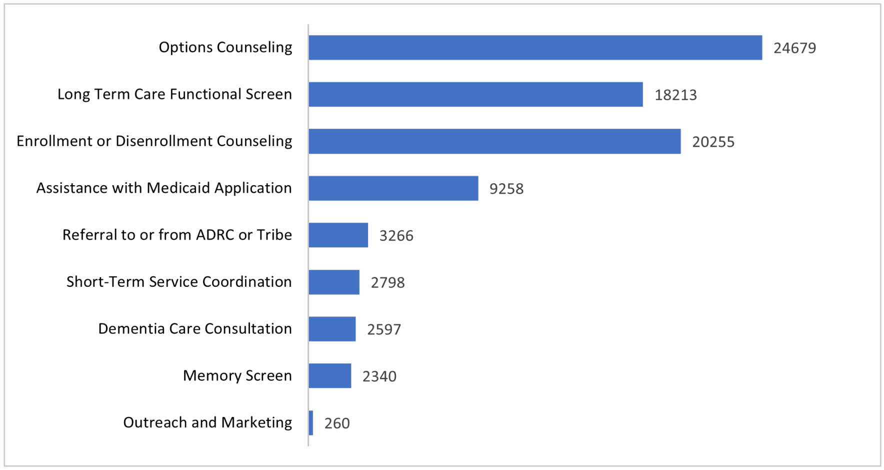
Long-Term Care Options Counseling

ADRCs and Tribal ADRSs are vital in counseling individuals seeking guidance on addressing their long-term care needs. ADRC staff engage with clients in a person-centered decision-support process known as options counseling. ADRC staff will help clients explore and understand the various alternatives available for long-term care. This collaborative approach empowers individuals to make informed decisions tailored to their circumstances. Regardless of whether someone requires financial assistance, options counselors are dedicated to helping customers navigate the complex landscape of long-term care options.

“I appreciate the ADRC for reaching out to me to discuss and help me with the complex situation of my wife’s care. I thank the options counselor for taking the time to discuss the different facets involved with the Medicaid process and the available services for my wife. Her patience and professionalism eliminated my stress, which made the process a wonderful experience for me.”

—ADRC customer from Milwaukee County

Next to general information and assistance, the most common outcome for an interaction in 2023 was an ADRC staff providing options counseling to the client.



"My parents are aging and enduring severe health issues. This is an extremely difficult time for us. My family and I have no desire to place my parents in a nursing home and have been seeking assistance. The entire process was a nightmare, until I contacted the ADRC. I am so grateful for the ADRC staff. She restored my faith in the system. … she cut through all the red tape and was extremely knowledgeable. She was patient, listened to our concerns, and made me feel heard. At no point did we ever feel rushed or ignored.

—ADRC customer from Fond du Lac County

Benefits specialist services

Disability benefit specialist (DBS) and elder benefit specialist (EBS) programs support older adults and adults with disabilities who encounter challenges to their independence and financial security. Benefit specialists provide free and confidential benefits counseling services. They help customers access Social Security, Medicaid, Medicare, health insurance, and other public and private benefits.

The chart below shows the top five topics that benefit specialists discussed with customers in 2022 (blue bars) compared to the total number of interactions (gray bar).

The impact of benefit specialist services

In 2022, benefit specialists had

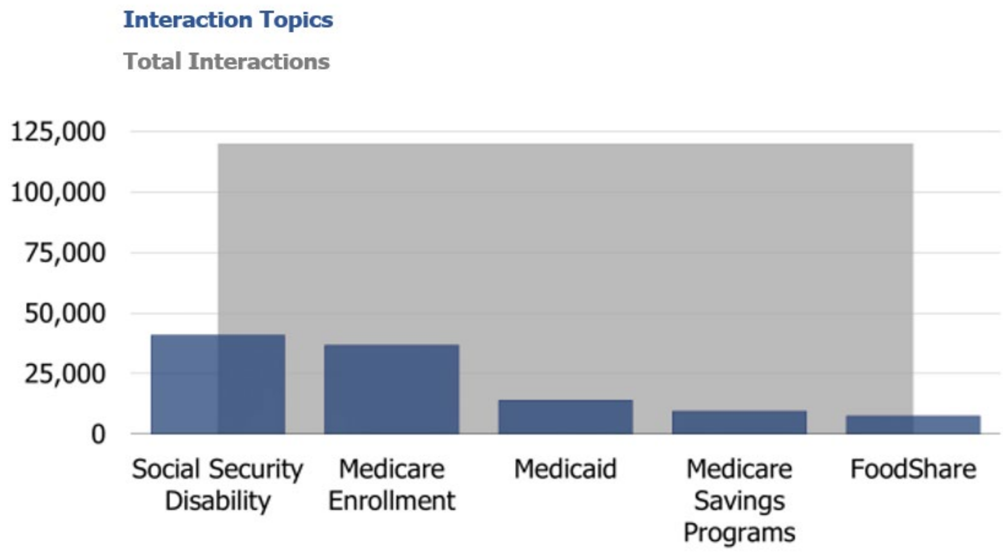
120,069

interactions with customers.

They helped **45,000** customers and resolved **92,000** of those customers' needs.

The estimated monetary impact totaled

$224,746,524.



"The staff went above and beyond to help me try to resolve issues. They made me feel understood and validated and I will be forever grateful for that. The staff actually care about the individuals who come to them for assistance."

—ADRC customer from Vernon County

Benefit specialist success story: reversing the harm of aggressive marketing

A dialysis patient had various Medicare and Medicaid plans. She spotted a TV advertisement promising valuable information about her Medicare options. She called the number on the screen, seeking clarity on her coverage. Little did she know this inquiry would set off a series of events affecting her health and well-being.

During her conversation with the phone agent, they enrolled her in a Medicare Advantage plan without her knowledge or consent. It wasn't until she faced a pressing medical need, requiring surgery, that the consequences of this unexpected enrollment became apparent.

As she prepared for her much-needed surgery, she learned that the medical facility did not accept Medicare Advantage plans. This revelation left her anxious and confused as she wondered how she would proceed with her operation.

She contacted an EBS who recognized the situation's urgency and swiftly submitted a formal complaint on the patient's behalf. Thankfully, the advocacy and diligence of the EBS paid off. The client was successfully disenrolled from the Medicare Advantage plan. She was then reinstated into her original Medicare coverage, bringing her peace of mind and ensuring she could proceed with her surgery.

Dementia care specialist program

The dementia care specialist (DCS) program, within the ADRCs, has recently undergone a substantial expansion, almost tripling in size, and is available in every county and nearly every Tribal Nation. This program plays a vital role in the community by offering services around three pillars.

Dementia-friendly work environments

DCSs contribute to creating dementia-friendly work environments by offering education and training to colleagues. This understanding is essential for fostering a supportive atmosphere within ADRCs for individuals with dementia.

Dementia-friendly communities

DCSs actively collaborate with various agencies to create a welcoming and accommodating community for individuals living with dementia. They engage in outreach initiatives to establish safe spaces where people with dementia can thrive. They also provide education to increase awareness and understanding of dementia, helping community members recognize the signs and provide support.

Work closely with families

Often, individuals with dementia may not have insight into their condition or may resist help, making family caregivers essential. DCSs engage with caregivers, providing them with the knowledge and resources to provide the best care for their loved ones.

The DCS program is a valuable asset to the community, promoting awareness, education, and support for dementia-related issues.

"I was in tears worrying about getting things together for my husband who has dementia, and the ADRC staff said, 'Don't worry about it. I can help you. Let's take it one step at a time.' I feel like someone actually cares and is helping me, and I have a direction to go now. I cannot believe the service I got from them."

—ADRC customer from Milwaukee County

"Your DCS has been a wonderful resource. She is friendly, experienced, caring, and resourceful. It's very clear that she cares about the people she works with and is always willing to answer questions, find resources, and support those of us caring for people with dementia. I'm very glad she is part of my support team."

—ADRC customer from Milwaukee County

The Remember Project at the ADRC of Columbia County

The ADRC of Columbia County brought The Remember Project to their community in 2022 and 2023. The Remember Project uses art to end dementia stigma. The ADRC of Columbia County director, Sue Lynch, explains that "[the Remember Project] has been such a wonderful opportunity to help build dementia-informed communities and reduce stigma of a memory loss diagnosis."

Community engagement

ADRCs and Tribal ADRSs actively engage with their communities to provide their services, offer community support, and ensure they are a trusted resource. They participate in numerous committees and workgroups. They also collaborate with various stakeholders to develop and implement solutions to address critical issues such as housing affordability, hospital discharge procedures, suicide prevention, and the transition of high school students with disabilities into the community.

ADRCs also participate in and sponsor local events and projects. For example, the ADRC of the Lakeshore works with their local YMCA, clinics, and other partner agencies to provide community classes. They also work with local farmers to deliver fresh produce to homebound individuals.

Bridging trust and building healthy lives: a success story in Richland County

Staff at the ADRC of Eagle Country in Richland County worked with an older woman with mental health issues. As her condition declined, she had issues with hoarding, and became estranged from her family. The one connection she consistently kept was her relationship with the ADRC. Over the years the ADRC helped facilitate the cleaning of her home, home-delivered meals, and enrollment in a Family Care program. The ADRC helped her transition to an assisted living facility, where she receives her meals and medications and lives in a clean and safe environment. Her health condition has been improving, and the hope is that by the time she can leave the assisted living facility, her home will be suitable for her to return to and live in with supports.

"When I was referred to the ADRC by my dad's social worker, I was hesitant, thinking this will be an enormous hassle and a long, painful process, and boy was I wrong. [When I called,] I explained my situation with my dad [and that] I had no clue where to turn. Even though I visited every three days, and he had a caregiver twice a week, it was getting quite scary from a few falls. [The ADRC staff] listened, gave me her number, and said she would follow up.

"The ADRC staff came to assess in less than a week from my call and was always very accessible, responded quickly, and was so kind. She was very thorough with her requests and the process. Within three weeks we were through the process. Dad has been approved to move into our desired assisted living, and we can't be happier. I will now be five minutes from my dad, and he will be safe, warm, and well fed."

—Email from ADRC customer

Tribal services

The Tribal aging and disability resource specialist (ADRS) is a professional position employed by a Tribal Nation or Tribal organization. Tribal ADRSs ensure that Native American people have access to culturally appropriate information on aging and disability services.

Tribal ADRSs represent a critical component of the aging and disability network's strategy for ensuring that the unique needs of Tribal communities, specifically Tribal Elders,[4] are met. Tribal ADRSs serve Tribal members based on the customers' individual needs and preferences. This person-centered model of services fosters an effective and supportive approach to addressing the needs of Tribal elders and those with disabilities.

A large Tribal community

"The Lac Courte Oreilles Tribe is fortunate to have two aging and disability resource specialists," says Rosalie Gokee. "The Lac Courte Oreilles Tribe has over 8,194 Tribal members, and 3,060 of those reside within the Tribe's service area."

"One elder wanted to make me aware that they are so thankful for the assistance provided by the ADRS. They made them feel comfortable and helped them through a hard time in their life!"

—Tribal aging and disability services director of the Lac Courte Oreilles Aging and Disability Services, Rosalie Gokee

Ten of the 11 Tribal nations that share geography with Wisconsin employ at least one Tribal ADRS. In coordination with each Tribal Nation's elder services, disabled services, health care services, veteran services, and community services, the Tribal ADRS role enhances service to best meet the needs of the community.

Members of Tribal nations can choose to work with the Tribal ADRS or the local ADRC when seeking services such as information and assistance, options counseling, or access to publicly funded long-term care. The coordination between Tribal ADRSs, ADRCs, and Tribal nations is essential in ensuring Tribal elders receive culturally sensitive and appropriate services.

Special projects

Community health workers grant

The Wisconsin Department of Health Services (DHS) Office for Resource Center Development (ORCD) received funds from the Center for Disease Control and Prevention to combat COVID-19 infection, illness, and death. The project aims to reduce health disparities related to COVID-19 by reaching underserved populations in ADRCs that serve rural areas. The funding is available through May 31, 2025.

"We had an unexpected, overwhelmingly positive response from the community to hire a CHW. She is teaching customers how to keep themselves healthy, which has been a big trust builder."

—ADRC worker

[4] Tribal nations recognize older adults as those aged 55 and older, as opposed to local ADRCs, which provide aging services beginning at age 60.

The ADRCs of Barron and Rusk Counties, Dunn County, and Jackson County applied and were awarded funding to implement community health workers (CHW).

- **Barron and Rusk counties** focus on working with the home-delivered meal program to identify participants needing a connection to further community resources. The CHW works with clients for 90 days.
- **Dunn County** focuses on working with Hmong community members. The CHW is Hmong and is integral in building rapport between the ADRC and the Hmong community.
- **Jackson County** focuses on providing short-term service coordination and extra attention for people in complex situations who might otherwise fall through the cracks.

Vaccine access grant

ORCD received funds from the Administration for Community Living in 2021 to support ADRC and No Wrong Door agencies. These agencies used the funds to provide resources and information to promote receiving COVID-19 and other relevant vaccinations among at-risk older adults and people with disabilities.

Grant activities included:

- Public education and outreach related to the COVID-19 vaccine.
- COVID-19 vaccine appointment registration assistance.
- Sponsorship of or help with COVID-19 vaccination events.
- Transportation to and from COVID-19 vaccination sites.
- Addressing accessibility needs through assistive technology or accommodation.
- Coordination of in-home COVID-19 vaccinations.

The flexibility of the funding allowed ADRCs to develop projects that best fit their community's needs.

Enhanced public outreach

Both the ADRC of Milwaukee County and the ADRC of Jackson County used funds for unique public outreach and education projects.

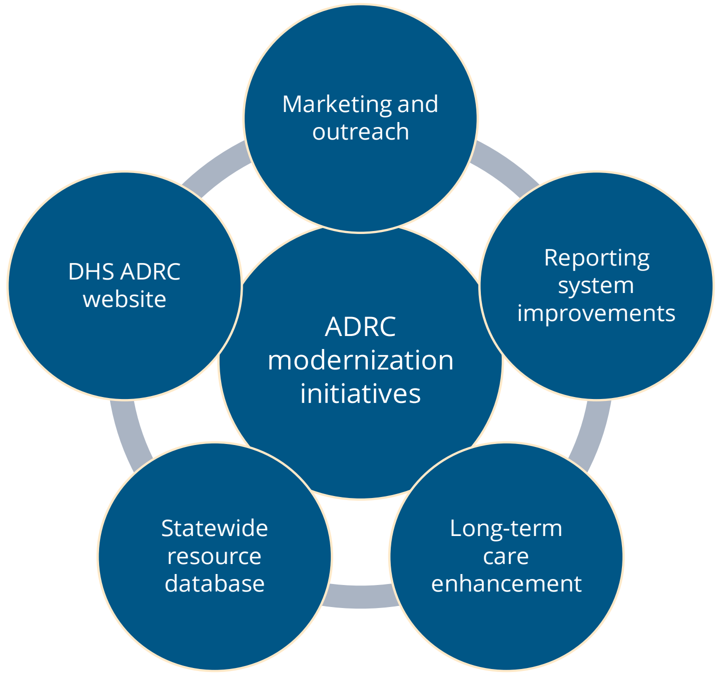
- The ADRC of Milwaukee County developed a marketing campaign called "Boosted and Blessed" to reach areas with low vaccination rates.
- The ADRC of Jackson County developed "Healthy Measures" totes. The totes were insulated bags containing a "COVID Kit" and information on community resources like ADRC services, community health worker contacts, a how-to guide for fraud protection, and an emergency preparedness toolkit for people with physical disabilities.

ADRC modernization

The ADRC modernization project comprises five initiatives focused on modernizing and diversifying access to ADRC and Tribal ADRS information and resources. The project is one of many for older adults and people with disabilities to allow them to live as independently as possible. The American Rescue Plan Act (ARPA) supports this work.

Marketing and outreach

The marketing and outreach team is implementing a coordinated statewide marketing and outreach campaign to promote:



- A virtual resource platform.
- Local ADRCs and the centralized website.
- Early access to information and resources.

Reporting system improvements

Efforts are underway to identify a modernized information system that better meets the reporting needs of ADRCs and aging programs. Desirable features of the system include:

- Improved user interface.
- Customizable reports.
- Document storage.
- Interoperability with other systems.
- Additional features based on feedback from state and local partners.

Long-term care enhancement

The long-term care enhancement workgroup aims to improve people's access to and understanding of publicly funded long-term care programs. The team is working on the following projects:

- Revising the long-term care enrollment counseling publications.
- Providing online information about the process of youth in transition to adult services for youth and their families.
- Creating a long-term care program decision tree to assist customers in understanding their options during enrollment counseling.

Statewide resource database and DHS ADRC website

A statewide resource database will meet the needs of local ADRC and Tribal ADRS staff and have a public-facing search capability. Features may include:

- Smart logic for resource searches.
- Login option for local ADRC and Tribal ADRS staff where additional information can be kept.
- Ability to select and seamlessly email resource information to customers.

Learn more about ADRCs and Tribal ADRSs in Wisconsin and find your local ADRC

http://www.dhs.wisconsin.gov/adrc/index.htm

Wisconsin Department of Health Services
Division of Public Health
P-00251 (06/2024)

June 15th - World Elder Abuse Awareness Day
Sawyer Cty Hwy 63 Display & 2023 APS numbers

APS Numbers: January to December 29, 2023

Sawyer County Adult Protective Services had 85 open investigations from January to December 29, 2023: ***(Note: some cases fell into multiple categories)***

- **33 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;*
- **30 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*
- **29 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 a reported $58,7556.43 in 2023**.

84 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. →

World Elder Abuse Awareness Day (WEAAD)

was launched by the International Network for the Prevention of Elder Abuse and the World Health Organization at the United Nations. The purpose of WEAAD is to provide an opportunity for communities around the world to promote a better understanding of abuse and neglect of older persons by raising awareness of the cultural, social, economic and demographic processes affecting elder abuse and neglect.

Learn more at: https://eldermistreatment.usc.edu/weaad-home/

Sawyer County Adult Protective Services

(https://www.sawyercountygov.org/DocumentCenter/View/2875/Adult-Protective-Services)

Sawyer County is responsible for providing Adult Protective Services to Sawyer County residents. Adult Protective Services investigates allegations of abuse and/or neglect to adults and elders at risk. Sawyer County receives protective services investigation referrals from agencies, family members, banking institutions, law enforcement, and the general community.

Adult at Risk, as defined in Wis. Stat. § 55.01(1e), means any adult who has a physical or mental condition that substantially impairs his or her ability to care for his or her needs and who has experienced, is currently experiencing, or is at risk of experiencing abuse, neglect, self-neglect, or financial exploitation.

Elder Adult at Risk, as defined in Wis. Stat. § 46.90(1)(br), means any person age 60 or older who has experienced, is currently experiencing, or is at risk of experiencing abuse, neglect, self-neglect, or financial exploitation.

Please report concerns about physical, emotional, or sexual abuse, caregiver or self-neglect, financial exploitation, or unreasonable confinement/restraint by calling **715-634-4806** or **toll free at 800-569-4162** and asking for **APS Intake**.

After hours, please call Sawyer County dispatch at 715-634-5213. If you or someone else is in **immediate** danger, however, please call **911**.

SAWYER COUNTY

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

715.634.4806 or 800.569.4162
Health Services Fax
715.634.3580
Human Services Fax
715.634.5387

Report on Behavioral Health Programs
07.25.24

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 two clients on this program, no referrals and one pending discharge. Northland Counseling has completed CCS certification for two clinicians. 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 nine clients enrolled no discharges and no new referrals. The date for our state program review was set for 07.12.24 but the state lead worker emailed and hour and a half before the review was set to take place and cancelled the review. No new date has been set for the review to take place. The sixth month review report for CY 2024 was submitted on 07.25.24 to the state lead worker. The fiscal portion for the CY 2025 grant was submitted to the state lead on 07.23.24. Supervisor Carlson and Coordinator Carlson have a meeting with the state lead worker on 07.30.24 to go over new objectives and goals for the CY 2025 grant. Supervisor Carlson has been working with Director Lyons on how to funnel more clients from Youth Justice to the CST Program and to assist with a new diversionary initiative Youth Justice is working on implementing.

CLTS (Children's Long-Term Support Waiver) Program/CCOP (Children's Community Options Program)
At this time, we have fifty-three enrolled clients on the CLTS Program, four new referrals and no discharges this month. Supervisor Carlson will provide more information once the new procedures for billing however, the new roll out date is now set for 05.01.25 instead of 01.01.25. At this rate of referrals that are being made to our agency, Supervisor Carlson is projecting to have sixty clients on this program by mid-August with only two Service and Support Coordinators to provide services to these clients and their families. Once school begins, we again see an increase in referrals from the local schools. Caseloads of over thirty clients per worker will become unmanageable which could lead to missed deadlines for enrollment which in turn will comprise the funding received from the State each calendar year and a decrease in the ability for the workers to provide services to the clients and their families in a manner they have been receiving in past years when caseloads were not so high. Supervisor Carlson has addressed this concern with Director Lyons and is hoping to advertise for an additional Service and Support Coordinator as soon as possible.

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

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	-	-	-	-	$980.17							$1,638.38	**$3,276.76**
Corporation Counsel & Attorney fees	-	-	-	-	-	-							$0.00	**$0.00**
Helping Hands Family Services (guardian)	$200.00	$225.00	$225.00	$714.24	$225.00	$225.00							$1,814.24	**$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	$46,035.00							$225,720.00	**$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	$6,450.00							$39,130.00	**$78,690.00**
Northland Community Support Program	$86,083.67	$86,083.67	$86,083.67	$86,083.67	$86,083.67	$86,083.67							$516,502.02	**$1,033,004.00**
Northland Crisis Bed	$2,994.75	$2,848.00	-	$8,229.75	Invoice not received in May	Invoices not received in June							$14,072.50	**$28,145.00**
Northland Mobile Crisis	$4,127.75	$3,029.75	$3,471.75	$4,537.00	Invoice not received in May	Invoices not received in June							$15,166.25	**$30,332.50**
Sawyer County Jail (MH transport)	-	-	-	-	$430.30	-							$430.30	**$860.60**
Talon & REDI Transports (MH)	$1,635.00	$1,532.50	$1,762.50	-	$3,260.00	$1,512.50							$9,702.50	**$19,405.00**
Transitions-MH (CBRF) Net cost reported fluctuates with census and revenue received.	$25,672.34	$28,267.18	$25,867.56	$23,597.52	$27,139.82	$26,759.21							$157,303.63	**$314,607.26**
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	Invoice not received in June							$65,119.40	**$130,238.80**
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)	$81,231.00							$13,529.16	**$438,000.00**
TOTAL by Month	$129,450.76	$140,915.80	$243,382.48	$119,456.68	$178,716.11	$249,276.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,061,198.38	**$2,622,354.92**

check figure: $1,061,198.38

Total Annual Projection:
$2,622,354.92

*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

SAWYER COUNTY CRISIS CONTACTS JAN 2024-JUNE 2024

Month	# of Conta	Adult	Minor	Male	Female	CD	CH	AD	AH	MC	72	AODA	MH	SP	CSP	NSN
Jan- 28.5	13	5	8	3	10	5	1	4	3	6	4	0	13	2	1	5
Feb - 6 Hr	4	3	1	2	2	1	0	2	1	2	0	0	4	1	0	1
March - 1	14	7	7	6	8	2	2	5	3	10	3	0	14	4	1	1
Total: 52.	31	15	16	11	20	8	3	11	7	18	7	0	31	7	2	7
April - 4 H	3	2	1	1	2	0	1	2	0	3	1	0	3	2	0	0
May - 16	17	11	6	9	8	2	3	8	3	10	6	1	16	7	0	2
June - 15	10	9	1	7	3	1	0	5	4	7	2	1	9	2	0	2
Total: 35	30	22	8	17	13	3	4	15	7	20	9	2	28	11	0	4

CD- Child Diverted
CH- Child Hospitalization
AD- Adult Diverted
AH- Adult Hospitalization
72- Hold
MH- Mental Health
SP- Safety Plan
CB-Crisis Bed
CSP- Community Support Program
NSN-No Service Needed
MC- Mobile Crisis
AODA- Alcohol & Other Drug Abuse

WISCONSIN COUNTIES ASSOCIATION

22 EAST MIFFLIN STREET, SUITE 900
MADISON, WI 53703
TOLL FREE: 1.866.404.2700
PHONE: 608.663.7188
FAX: 608.663.7189
WICOUNTIES.ORG

MENTAL HEALTH
COMMUNITY SUPPORT PROGRAM & CRISIS SERVICES

State law designates counties with the primary responsibility for the well-being, treatment, and care of persons with mental illness. If persons are diagnosed with mental health conditions that require treatment, counties are responsible for serving persons that do not have private insurance coverage. Generally, since mental health and substance abuse services are covered benefits under private health insurance plans, county services are typically provided for those without private insurance or are supportive services not covered by private insurance. In addition, county programs frequently provide mental health care and substance abuse services for those eligible for the state's medical assistance program.

The medical assistance program (MA) covers an array of mental health services, ranging from office-based therapy to inpatient hospitalization, and many of these services are delivered by counties. The financing of county-based mental health services differs from most other MA services. For most MA services, the provider reimbursement payment is split between the federal share (approximately 60%) and state share (approximately 40%.) For county-based mental health services, the county finances the cost of the services up front and receives a reimbursement payment from the MA program equal to the federal share for that service, meaning that the county is responsible for the 40% nonfederal share (as well as any cost that exceeds the reimbursement payment). In addition, for persons who are not MA eligible, counties pay the full cost of mental health services.

In 2013 the state fully funded Comprehensive Community Services (CCS) which led to expansion of community-based services. 2013 Wisconsin Act 20 included a provision that required the Department of Health Services (DHS) to reimburse CCS providers for both the federal and non-federal costs of these services if the services were provided on a regional basis.

<u>Community Support Program</u>
CSP offers intensive community-based care for adults whose mental illness and functional limitations might otherwise require them to need institutionalized care. Counties use CSP services to keep people out of extended hospitalizations and support people in the community following emergency detentions.

Sixty-five counties operate certified programs under DHS Administrative Rule 63. According to DHS information for CY 2022, counties spent approximately $50 million on CSP services and received $30 million in federal MA reimbursement. The state GPR cost to fully fund CSP would be approximately $20 million per year.

Keep in mind that full funding of CSP services could reduce the utilization of other MA services. For instance, if expanded CSP services would result in a decrease in inpatient hospitalization (one of the primary objectives of CSP), there could be a reduction in MA costs for inpatient hospitalization.

Crisis Services
Another required function of the county is providing an emergency mental health services program to serve persons in crisis situations. At a minimum, crisis intervention programs must offer 24-hour crisis telephone service and 24-hour in-person response on an on-call basis. For persons who are Medicaid eligible, counties can receive MA reimbursement for Crisis Intervention services. Sixty-five counties operate certified Crisis programs under DHS Administrative Rule 34.

According to DHS information for CY 2022, counties spent approximately $78 million on MA reimbursable Crisis services. In addition, counties spent at least $20 million on Crisis services for persons who are not MA eligible. Counties received approximately $47 million in MA federal reimbursement for Crisis services, leaving $31 million for the nonfederal share.

Prior to 2020, counties were responsible for the entire nonfederal share of the Crisis services cost similar to the CSP. Since 2020 the state pays a portion of the nonfederal share, provided certified counties participate in shared regional services and meet a maintenance of effort (MOE) requirement, which is equal to 75% of the three-year average of the county's crisis intervention expenditures in calendar years 2016 through 2018. To the extent counties exceed the MOE cap, DHS provides some state GPR reimbursement for the nonfederal share of Crisis services.

For CY 2022, counties received approximately $10 million GPR reimbursement for the $31 million nonfederal share, leaving a county cost of $21 million for MA reimbursable crisis intervention services plus the costs for persons who are not MA eligible. While the 2019 law change providing partial state GPR funding for crisis services was a step in the right direction, the additional state funding has yet to have a substantial impact on reducing the disproportionate county share.

State funding sources available to counties that can be used as match for crisis and CSP services include Community Aids Basic County Allocation and Community Mental Health Allocation. The Community Aids funding has not kept pace over the years with increased county costs for services, resulting in counties bearing a disproportionate share of CSP and crisis service costs from county tax levy. Counties are limited in their capacity to use tax levy revenue due to state levy limits, so the lack of Community Aids increases combined with strict property tax controls makes it difficult for counties to maintain crisis and CSP services.

In addition to the costs to county human service departments, counties and municipalities also incur law enforcement costs to transport and provide security for persons in a crisis. The limited state funding for crisis services makes it difficult for counties to implement new evidence-based services, such as mobile crisis workers that could meet law enforcement officers in the field for crisis calls, that would reduce the need for law enforcement involvement and provide a more trauma-informed response to crisis situations.

CURRENT STATUS: The public mental health system in Wisconsin is in need of additional resources to respond appropriately to the needs of individuals with persistent mental illness and those experiencing a mental health crisis. Stagnant state funding results in variations in the extent of services across counties, wait lists for services, and eligible persons receiving limited services.

REQUESTED ACTION: The Wisconsin Counties Association respectfully requests:

- State GPR be provided at $20 million annually to fund the non-federal share of MA Community Support Program (CSP) services.
- State GPR be provided at $21 million annually to fully fund Crisis services statewide and eliminate the MOE requirement for MA reimbursable services

TALKING POINTS:

- In 2022 counties spent approximately $128 million on Medicaid eligible crisis and CSP services.
    - The counties received approximately $77 million reimbursement from the federal government and state reimbursement for $10 million for costs exceeding the MOE.
    - $41 million was Medicaid reimbursable but the counties did not receive dollars.
- If the Medicaid reimbursement for CSP and crisis intervention services is fully state funded, counties will remain responsible for persons that are not Medicaid reimbursable.
    - Counties spent $20 million on crisis services for non-Medicaid eligible individuals in 2022.
    - Counties provide similar CSP services to the non-MA population such as case management, daily living skills, medication management, etc.
- As of February 2021, 36.4% of adults in Wisconsin reported symptoms of anxiety or depression.
    - This led to 859,000 adults in Wisconsin having a mental health condition with 18.6% unable to get needed treatment.

Contact: Chelsea Shanks, Government Affairs Associate
608.663.7188
shanks@wicounties.org

Resolution No. 28-24

RESOLUTION ADVOCATING FOR AN INPATIENT BEHAVIORAL HEALTH FACILITY FOR NORTHERN WISCONSIN

TO THE POLK COUNTY BOARD OF SUPERVISORS:

WHEREAS, Northern Wisconsin has limited resources when it comes to in-patient crisis care for individuals with mental illness; and

WHEREAS, recent closures of facilities places a higher burden on the facilities that remain; and

WHEREAS, local law enforcement are tasked with providing transportation of individuals experiencing a mental health crisis and they often spend hours waiting for facilities to respond to requests for in-patient beds; and

WHEREAS, a significant number of individuals experiencing a mental health crisis end up being transported by law enforcement to the State facility in Winnebago; and

WHEREAS, the great distance traveled puts a financial strain on counties and local municipal law enforcement agencies, not to mention the emotional strain experienced by the individuals being transported for several hours, often in hand cuffs; and

WHEREAS, Polk County would like to work with other counties in the Northern part of the State to lobby for State funding to establish an in-patient crisis facility to serve this underserved area; and

NOW, THEREFORE, LET IT BE RESOLVED , THAT the Polk County Board of Supervisors urges the State Legislature and the Governor to provide funding (either another State facility or subsidies for private, not-for-profit organizations) to establish an in-patient acute behavioral health unit to serve the Northern counties; and

BE IT FURTHER RESOLVED, THAT The Polk County Board of Supervisors encourages other counties in the Northern region of the State to join in the lobbying efforts and pass a similar resolution.

BE IT FURTHER RESOLVED, THAT the County Clerk is directed to send this Resolution to the Governor, State Legislators, the Wisconsin Counties Association, and other Northern County Clerks upon passage.

Resolution No. 28-24

RESOLUTION ADVOCATING FOR AN INPATIENT BEHAVIORAL HEALTH FACILITY FOR NORTHERN WISCONSIN

RESOLUTION SPONSOR(S):

x Brad Olson Brad Olson	x Kim O'Connell
x Doug Route	x Tony Johnson
x Steve Warndahl	x Jay Luke
x Pam Garvey	x Fran Duncanson
x Tracy LaBlanc	x Russ Arcand
x Dan Ruck	x Keith Karpenski
x Sharon Kelly	x John Bonneprise
x Jeremy Hall	x Emil Norby, Administrator

COMMITTEE(S) REVIEW & RECOMMENDATION

Committee 1: Health & Human Services Board

X Recommended

☐ Not Recommended

☐ Neutral

Committee 2: Public Safety Public Works

Certification:
I, Shabana Lundeen, Clerk of Polk County, hereby certify that the above is a true and correct copy of a resolution that was adopted on the 18th day of June, 2024 by the Polk County Board of Supervisors.

Shabana Lundeen

Shabana Lundeen, Polk County Clerk

VOTE BY ROLL CALL

Board Members	Aye	Nay	Excu.
Olson			
Route			
Warndahl			
Garvey			
LaBlanc			
Ruck			
Kelly			
Hall			
O'Connell			
Johnson			
Luke (Chairperson)			
Duncanson			
Arcand (2nd Vice Chair)			
Karpenski			
Bonneprise (Vice Chair)			

BOARD ACTION

Vote Required: Simple majority

Motion to Approve Adopted [X] Defeated [ ]

1st Duncanson

2nd Olson

Yes: ______ No: ______ Excu: ______

X Approved by unanimous voice vote

☐ Approved by majority voice vote

☐ Defeated by lack of majority voice vote

RESOLUTION REVIEW COMPLETED BY:

x Malia T. Malone

Malia Malone, Corporation Counsel

x Emil Norby

Emil Norby, Administrator

x Emil Norby

Emil Norby, Finance Designee

Fiscal & Legal Impact(s):

RESOLUTION NO. _______

TO THE HONORABLE BOARD OF SUPERVISORS OF SAWYER COUNTY, WISCONSIN MEMBERS,

WHEREAS, Sawyer County (“County”) is concerned that the public mental health system in Wisconsin is in need of additional resources to respond appropriately to the needs of individuals with persistent mental illness and those experiencing a mental health crisis; and

WHEREAS, state law designates counties with the responsibility for the well-being, treatment, and care of individuals with mental illness, and serving those without private insurance coverage; and

WHEREAS, the Medical Assistance program (MA) covers an array of mental health services, ranging from office-based therapy to inpatient hospitalization, and many of these services are delivered by counties; and

WHEREAS, Community Support Programs (CSP) offer intensive community-based care for adults whose mental illness and functional limitations might otherwise require them to need institutionalized care. Counties use CSP services to keep people out of extended hospitalizations and support people in the community following emergency detentions; and

WHEREAS, counties are required to provide Crisis intervention services including an emergency mental health services program to serve persons in crisis situations; at a minimum, 24-hour crisis telephone service and 24-hour in-person response on an on-call basis; and

WHEREAS, while the state pays the full cost of most MA services, when it comes to county-based CSP and Crisis mental health services, the county finances the cost of the services up front, and receives MA reimbursement for only the federal share for that service, and

WHEREAS, Community Aids funding has not kept pace over the years with increased county costs for services, resulting in counties bearing a disproportionate share of CSP and Crisis service costs from county tax levy; and

WHEREAS, counties are limited in their capacity to use tax levy revenue due to state levy limits, so the lack of Community Aids increases combined with strict property tax controls makes it difficult for counties to maintain Crisis and CSP services; and

WHEREAS, in addition to the costs to county human service departments, counties and municipalities also incur law enforcement costs to transport and provide security for persons in a crisis; and

WHEREAS, the awareness of the 988 National Suicide & Crisis Lifeline has made mental health assessment and referral more readily available, resulting in more demand on the mental health crisis systems; and

WHEREAS, stagnant state funding results in variations in the extent of services available across counties, wait lists for services, and eligible people receiving limited services; and

WHEREAS, the limited state funding for Crisis services makes it difficult for counties to implement new evidence-based services, such as mobile crisis workers that could meet law enforcement officers in the field for crisis calls, that would reduce the need for law enforcement involvement and provide a more trauma-informed response to crisis situations, and;

WHEREAS, Wisconsin's counties continue to cover the costs of mental health services for individuals who are not Medicaid eligible, and;

NOW, THEREFORE, BE IT RESOLVED: that the Sawyer County Board of Supervisors does hereby request that the state of Wisconsin, in its 2025-27 state biennial budget, provide state GPR funding to cover the full non-federal share of MA CSP and Crisis services, and;

BE IT FURTHER RESOLVED, that the Sawyer County Clerk is hereby authorized and directed to send a copy of this Resolution to the Governor of the State of Wisconsin, Wisconsin State Legislators with a constituency within Sawyer County, and the Wisconsin Counties Association.

Recommended for approval by the Sawyer County Board of Supervisors at is meeting on August 15 2024, by the Health and Human Services Board on August 6, 2024.

______________________________	______________________________
Kay Wilson, Chair	Tweed Shuman, Vice Chair
______________________________	______________________________
Marshal Savitski, Member	Chuck Van Etten, Member
______________________________	______________________________
Jeff Hoehne, Member	Dawn Petit, Member
______________________________	______________________________
Carol Pearson, Member	Sabrina Dunlap, Member
______________________________	
Bill Trepanier, Tribal Liaison	

This Resolution is hereby adopted by the Sawyer County Board of Supervisors this 15th day of August, 2024.

______________________________	______________________________
Ron Kinsley, Sawyer County Board of Supervisors Chair	Lynn Fitch, Sawyer County Clerk

SAWYER COUNTY

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

715.634.4806 or 800.569.4162
Health Services Fax
715.634.3580
Human Services Fax
715.634.5387

Sawyer County CPS and OHC Report
June 2024

Access and Initial Assessment:
- Access Reports Received = 20
- Screened In Reports = 14
- Screened Out Reports = 6
- Referred to Northwest Connections = 6

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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June 2024 Youth Justice Report

June 2024 Total Referrals: 3
Pending Scheduled Intakes: 0
Counseled and Closed: 0
Recommended DPA: 1
Recommended DA File Petition: 2
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: 0

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: 30

Total Open YJ Cases: 41
Sarah Inczauskis: 3 Ongoing | 1 CPS/Child Welfare
Shannon Krause: 16 Ongoing | 1 Pending Court Cases
Kim Lambert: 18 Ongoing
Amy Thompson: 4 Ongoing

Respectfully Submitted,

Sarah Inczauskis, CSW
Children, Youth, and Families Supervisor

2024 Children in Substitute Care

FOSTER CARE																		
Sex/ Race	Age/Date Initial Plcmt	Foster Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
M/NA	4 03/01/22	853 days	LCO	$ 1,355.00	$ 1,355.00	$ 1,355.00	$ 1,355.00	$ 1,355.00	$ 1,335.00							$ 8,130.00		$ 8,130.00
M/NA	11 03/13/22	476 days	LCO	$ 1,012.00	$ 1,012.00	$ 1,012.00	$ 1,012.00	$ 1,012.00	$ 1,012.00							$ 6,072.00		$ 6,072.00
M/NA	10 08/25/23	311 days	LCO	$ 1,291.00	$ 1,341.83	$ 1,425.00	$ 1,425.00	$ 1,425.00	$ 1,291.00							$ 8,198.83	$ 25.69	$ 8,173.14
F/W	5 01/05/23	543 days	SCHHS	$ 579.00	$ 579.00	$ 579.00	$ 579.00	$ 579.00	$ 579.00							$ 3,474.00	$ 2,682.00	$ 792.00
F/W	13 08/09/21	1,057 days	SCHHS	$ 607.00	$ 607.00	$ 607.00	$ 607.00	$ 607.00	$ 507.00							$ 3,542.00	$ 43.15	$ 3,498.85
M/W	1 05/04/22	780 days	SCHHS	$ 673.00	$ 673.00	$ 673.00	$ 673.00	$ 673.00	$ 673.00							$ 4,038.00		$ 4,038.00
F/NA	9 02/22/24	103 days	SCHHS	$ 0.00	$ 224.83	$ 815.00	$ 815.00	$ 815.00	$ 48.30							$ 2,718.13		$ 2,718.13
F/NA	7 02/22/24	103 days	SCHHS	$ 0.00	$ 167.45	$ 607.00	$ 607.00	$ 607.00	$ 48.30							$ 2,036.75		$ 2,036.75
F/NA	1 10/03/22	637 days	SCHHS	$ 589.00	$ 589.00	$ 589.00	$ 589.00	$ 589.00	$ 589.00							$ 3,534.00		$ 3,534.00
F/NA	1 10/03/22	637 days	SCHHS	$ 589.00	$ 589.00	$ 589.00	$ 589.00	$ 589.00	$ 589.00							$ 3,534.00		$ 3,534.00
F/NA	2 01/19/22	894 days	SCHHS	$ 749.00	$ 749.00	$ 749.00	$ 749.00	$ 769.32	$ 791.00							$ 4,556.32		$ 4,556.32
F/NA	1 01/19/22	894 days	SCHHS	$ 605.00	$ 605.00	$ 605.00	$ 605.00	$ 605.00	$ 605.00							$ 3,630.00		$ 3,630.00
F/NA	3 04/01/23	457 days	SCHHS	$ 529.00	$ 529.00	$ 529.00	$ 529.00	$ 529.00	$ 529.00							$ 3,174.00		$ 3,174.00
M/NA	0 01/11/24	172 days	LCO	$ 587.32	$ 537.00	$ 537.00	$ 537.00	$ 537.00	$ 537.00							$ 3,272.32		$ 3,272.32
M/W	1 03/24/23	449 days	SCHHS	$ 1,349.00	$ 1,277.00	$ 1,277.00	$ 1,213.00	$ 1,349.00	$ 179.86							$ 6,644.86		$ 6,644.86
F/B	1 04/18/24	62 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 183.36	$ 645.00	$ 681.74							$ 1,510.10		$ 1,510.10
M/B	4 04/18/24	62 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 220.84	$ 773.00	$ 851.62							$ 1,845.46		$ 1,845.46
M/W	6 05/01/24	61 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 831.00	$ 831.00							$ 1,662.00		$ 1,662.00
F/W	3 05/01/24	61 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 661.00	$ 661.00							$ 1,322.00		$ 1,322.00
F/W	8 08/09/21	987 days	SCHHS	$ 903.00	$ 903.00	$ 903.00	$ 632.10	$ 0.00	$ 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	$ 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	$ 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	$ 0.00							$ 19.07		$ 19.07
			TOTAL	$13,541.45	$13,890.11	$14,576.16	$13,909.90	$14,950.32	$12,358.82							$ 83,226.76	$ 2,793.99	$ 80,432.77

SCHHS Total: $ 47,813.49
LCO Total: $ 32,619.28

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	940 days	LCO	$ 4,043.34	$ 3,859.06	$ 4,043.34	$ 3,951.20	$ 4,043.34	$ 1,606.08							$ 21,546.36		$ 21,546.36
M/W	16 06/05/23	237 days	SCHHS	$ 3,437.92	$ 0.00	$ 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	$ 1,606.08							$ 24,984.28	$ 1,328.00	$ 23,656.28

SCHHS Total: $ 2,109.92
LCO Total: $21,546.36

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	336 days	SCHHS	$23,947.50	$22,402.50	$23,947.50	$23,175.00	$23,947.50	$23,175.00							$ 140,595.00		$ 140,595.00
M/NA	15 12/04/23	197 days	SCHHS	$27,590.00	$12,927.20	$22,502.90	$21,777.00	$22,502.90	$21,777.00							$ 129,077.00		$ 129,077.00
F/NA	12 04/30/24	62 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 890.00	$27,590.00	$25,055.00							$ 53,535.00		$ 53,535.00
M/NA	11 06/13/24	18 days	LCO	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$16,020.00							$ 16,020.00		$ 16,020.00
M/NA	13 06/26/24	5 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 4,450.00							$ 4,450.00		$ 4,450.00
			TOTAL	$51,537.50	$35,329.70	$46,450.40	$45,842.00	$74,040.40	$90,477.00							$ 343,677.00		$ 343,677.00

SCHHS Total: $ 274,122.00
LCO Total: $ 69,555.00

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	$ 0							$ 7,545.96		$ 7,545.96
			TOTAL	$ 7,545.96	$ 0	$ 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	103 days	LCO	$ 0.00	$ 0.00	$ 432.00	$ 1,116.00	$ 1,116.00	$ 1,116.00							$ 3,780.00	$	$ 3,780.00
F/NA	8 12/05/19	611 days	LCO	$ 572.00	$ 572.00	$ 572.00	$ 572.00	$ 572.00	$ 572.00							$ 3,432.00	$ 40.00	$ 3,392.00
F/NA	3 06/20/17	1,960 days	SCHHS	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00							$ 2,520.00	$ 221.04	$ 2,298.96
F/NA	3 05/26/21	666 days	LCO	$ 560.00	$ 560.00	$ 560.00	$ 560.00	$ 560.00	$ 560.00							$ 3,360.00		$ 3,360.00
M/NA	3 05/26/21	666 days	LCO	$ 696.00	$ 696.00	$ 696.00	$ 696.00	$ 696.00	$ 696.00							$ 4,176.00		$ 4,176.00
M/NA	4 05/26/21	666 days	LCO	$ 632.00	$ 632.00	$ 632.00	$ 632.00	$ 632.00	$ 632.00							$ 3,792.00		$ 3,792.00
M/W	3 07/12/13	3,353 days	SCHHS	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00							$ 4,020.00	$ 1,079.33	$ 2,940.67
			TOTAL	$ 3,550.00	$ 3,550.00	$ 3,982.00	$ 4,666.00	$ 4,666.00	$ 4,666.00							$ 25,080.00	$ 1,340.37	$ 23,739.63

SCHHS Total: $ 5,239.63
LCO Total: $ 18,500.00

Year	Foster Care	Treatment Foster Care	Residential Care	Group Home	Subsidized Guardianship
2020	SCHHS $ 25,596.84 LCO $105,366.12	SCHHS $ 15,383.41 LCO $ 98,488.13	SCHHS $ 66,498.58 LCO $661,852.75	SCHHS $58,010.74 LCO $92,181.48	SCHHS $ 8,040.00 LCO $20,959.32
2021	SCHHS $ 31,020.00 LCO $ 94,377.60	SCHHS $ 47,192.06 LCO $ 102,220.60	SCHHS $178,623.75 LCO $660,098.66	SCHHS $57,939.05 LCO $19,238.18	SCHHS $12,297.84 LCO $20,199.85
2022	SCHHS $ 57,849.70 LCO $103,084.96	SCHHS $ 87,373.27 LCO $ 116,038.20	SCHHS $360,992.96 LCO $324,626.34	SCHHS $ 7,950.00 LCO $ 0	SCHHS $12,223.76 LCO $25,989.08
2023	SCHHS $ 83,791.99 LCO $ 56,351.39	SCHHS $ 42,838.26 LCO $ 79.958.72	SCHHS $641,345.94 LCO $109,904.24	SCHHS $36,952.08 LCO $ 0	SCHHS $10,447.21 LCO $37,442.00

SAWYER COUNTY

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July 17, 2024

Economic Support Unit Update

June Sawyer County

FoodShare Cases – 1,114
FoodShare Recipients – 1,956
FoodShare Benefits Issued - $283,053.00

Total Medicaid Cases – 2,608
Total Medicaid Recipients – 4,165
BadgerCare Plus Cases – 1,427
BadgerCare Plus Recipients – 2,819
Elderly, Blind, Disabled Cases – 208
MAPP Cases - 148
Long-Term Care Cases – 177
Child Care Cases – 25 with 31 children served

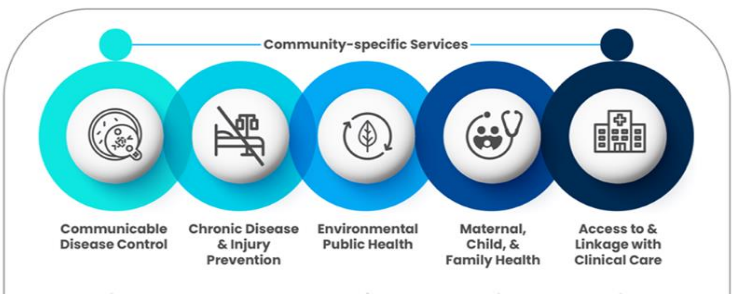
June 2024 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate: 7,589 Calls Answered, 95.88% Answer Rate, 44.08 Longest Wait Time (minutes)
FoodShare Applications – 954 Applications Processed, Processed Timely 100%
Medicaid Applications – 1,062 Applications, Processed Timely 99.74%
Renewals Processed – 2,624 Renewals, Processed Timely 99.47%
FoodShare Six Month Report Forms Processed – 626, Processed Timely 96.81%

Respectfully,

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

PUBLIC HEALTH FOUNDATIONAL AREAS



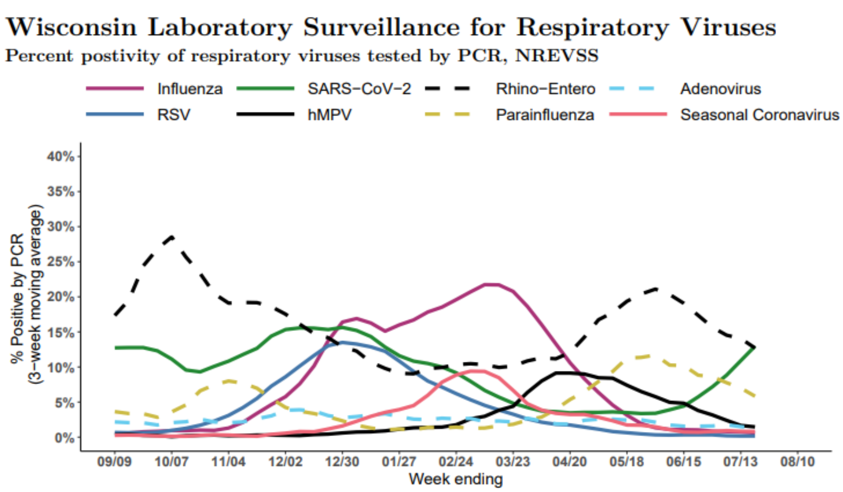
FOUNDATIONAL CAPABILITIES

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

COMMUNICABLE DISEASE CONTROL: Assessment & Surveillance; Communications

Respiratory Report-Week 29, ending July 20, 2024

Emergency department, laboratory testing, hospitalization, and wastewater data all show that COVID-19 activity is increasing. ED visit data show that **COVID-19 activity is increasing** most among children under 5 years and people 65 years and older. Influenza and RSV continue to circulate at low levels in Wisconsin. [Respiratory Virus Surveillance Report (wisconsin.gov)]



Avian Influenza A(H5)

CDC continues to respond to the public health challenge posed by a multistate outbreak of avian influenza A(H5) virus, or "H5 bird flu," in dairy cows and other animals in the United States. CDC's **current H5 bird flu public health risk for the U.S. general public remains low**. All 14 human cases of H5 had direct contact with sick cows or poultry. On the animal health side, USDA is reporting that **171 dairy cow herds in 13 U.S. states have confirmed cases** of avian influenza A(H5) virus infections in dairy cows as the number of infected herds continues to grow. Widespread activity in wild birds and sporadic outbreaks in poultry flocks have been noted. Wisconsin actively monitors for human cases of avian influenza. [H5 Bird Flu: Current Situation | Bird Flu | CDC]

MATERNAL, CHILD, & FAMILY HEALTH: Assessment and Surveillance; Accountability and Performance Management; Organizational Capabilities; Equity

Birth to Three

In July 2024, our local Birth to Three program received our **Determination Status** from the Wisconsin Department of Health Services as **Needs Intervention** for the Federal Fiscal Year 2022 (July 1, 2022-June 30, 2023). We have submitted our Determinations Analysis Summary, which focuses on our Data Quality and Completeness Performance Expectations. To address our progress and internal processes moving forward, we have implemented a regular monthly review of child outcomes data which includes generating reports and reviewing documentation.

Our annual Birth to Three family activity to Wilderness Walk is scheduled to take place on July 30. Admission and lunch for those families in the program have been generously provided by the LCO Birth to Three program.

Open House

Sawyer County Health and Human Services will host an Open House **to honor the legacy of Eileen Simak**. Eileen had a passion for community health and worked for 25 years in our Public Health area, the last 9 of those as our Health Officer. She was a fierce champion of breastfeeding, which was a primary focus in her maternal and child work. She collaborated with multiple community organizations to present and educate on many public health issues. A strong supporter of emergency preparedness, she planned well-organized exercises and drills to engage staff and partners to focus on community readiness. She was a true advocate of population health initiatives and excelled at working with others, showing care and compassion to all she met.

Sawyer County recently remodeled a room to serve as a **dedicated lactation space**. Given that Eileen devoted much of her public service to breastfeeding education, Sawyer County Health and Human Services would like to set aside time to remember Eileen's legacy in our community and officially open a space dedicated to breastfeeding for both community members and Sawyer County staff.

The Open House will be held on August 5 from 1:00 p.m. to 2:30 p.m. A ribbon cutting for the lactation room is planned for 1:30 p.m. Light refreshments will be served. This event coincides with **National Breastfeeding Month**, a time set aside to promote and support breastfeeding as the best source of nutrition for a baby.

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

Substance Misuse Campaign

During July, 240 boxes of Narcan were distributed by Sawyer County Public Health, many have been given out at our outreach at the Hayward Community Food Shelf. Staff are working on a vaping prevention campaign, as this area has been identified as a priority in our community.

ORGANIZATIONAL CAPABILITIES

In July, Sawyer County Public Health staff participated in several trainings, including Human Trafficking, Antibiotic-Resistant Gonorrhea in WI, Contraception 101, Lead Poisoning Prevention, and Food Labeling 101. Outreach efforts included the Hayward Community Food Shelf.

We are planning a **full-scale sheltering exercise** on September 11, 2024, at the Hayward Wesleyan Church. HHS staff and MRC volunteers will set up and staff all areas of an emergency shelter. We are looking for volunteers to act as survivors of a disaster who are seeking shelter. If you are interested in participating, please sign up on Volunteer with Sawyer County Public Health via VolunteerLocal.

Budget Performance Report

Fiscal Year to Date 06/30/24

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	1,249,999.98	1,250,000.02	50	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	138,418.90	.00	1,187,593.03	1,958,619.97	38	4,217,049.67
46600	Client Collections-Medicaid	1,649,696.00	.00	1,649,696.00	50,487.68	.00	372,743.72	1,276,952.28	23	1,300,845.82
48500	Donations from Org./HHS	628,920.00	.00	628,920.00	52,409.97	.00	314,459.82	314,460.18	50	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	$449,649.88	$0.00	$3,124,796.55	$6,150,231.45	34%	$8,524,223.93
EXPENSE										
50111	Regular Salaries	2,420,023.00	.00	2,420,023.00	251,164.41	.00	1,095,673.40	1,324,349.60	45	2,088,430.57
50112	Salaries Overtime	.00	.00	.00	2,489.18	.00	10,765.80	(10,765.80)	+++	23,637.74
50141	Committee Per Diems	1,800.00	.00	1,800.00	.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	90.81	.00	509.19	540.81	48	997.31
50147	Workers Comp	49,582.00	.00	49,582.00	5,015.77	.00	21,578.11	28,003.89	44	26,866.12
50151	FICA-Employer's Share	184,496.00	.00	184,496.00	18,337.68	.00	80,349.32	104,146.68	44	153,151.10
50152	Retirement-Employer's Share	157,933.00	.00	157,933.00	17,348.77	.00	73,845.47	84,087.53	47	137,770.76
50154	Hospital and Health Insurance	621,166.00	.00	621,166.00	83,857.99	.00	290,701.91	330,464.09	47	482,376.13
50155	Flex Administration Fees	2,283.00	.00	2,283.00	361.79	.00	1,308.07	974.93	57	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	405,156.56	.00	2,341,492.11	2,559,358.89	48	5,096,607.58
50225	Telephone	15,614.00	.00	15,614.00	2,452.12	.00	14,297.91	1,316.09	92	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	345.53	.00	1,699.91	4,300.09	28	3,653.42
50312	Office Supplies	11,635.00	.00	11,635.00	322.44	.00	2,009.41	9,625.59	17	8,284.78
50313	Printing	18,131.00	.00	18,131.00	1,191.05	.00	11,005.44	7,125.56	61	18,395.01
50314	Small Items of Equipment	9,138.00	.00	9,138.00	.00	.00	10,774.25	(1,636.25)	118	49,970.61
50321	Publications/Legal Notices	9,850.00	.00	9,850.00	405.01	.00	3,539.02	6,310.98	36	13,144.69
50325	Registration Fees	26,585.00	.00	26,585.00	550.00	.00	7,075.84	19,509.16	27	11,378.98
50329	Subscriptions	5,250.00	.00	5,250.00	298.37	.00	7,114.21	(1,864.21)	136	15,667.86
50331	Software, Licensing, Maint. Fees	29,365.00	.00	29,365.00	19,289.58	.00	22,947.06	6,417.94	78	42,661.88
50333	Rent	.00	.00	.00	.00	.00	.00	.00	+++	25.00
50335	Meal Expenses	.00	.00	.00	65.54	.00	453.90	(453.90)	+++	505.91
50339	Travel	24,287.00	.00	24,287.00	1,962.97	.00	9,270.70	15,016.30	38	13,120.92
50340	Operating Supplies	1,750.00	.00	1,750.00	1,487.79	.00	8,160.13	(6,410.13)	466	2,822.03
50344	Supplies	17,500.00	.00	17,500.00	.00	.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)	(6,210.70)	.00	(20,955.43)	(31,501.57)	40	(52,214.10)

Budget Performance Report

Fiscal Year to Date 06/30/24

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	286,614.76	282,305.24	50	463,705.18
	EXPENSE TOTALS	$9,275,028.00	$0.00	$9,275,028.00	$853,478.33	$0.00	$4,336,319.74	$4,938,708.26	47%	$8,745,556.15
	Fund **225 - Human Services** Totals									
	REVENUE TOTALS	9,275,028.00	.00	9,275,028.00	449,649.88	.00	3,124,796.55	6,150,231.45	34%	8,524,223.93
	EXPENSE TOTALS	9,275,028.00	.00	9,275,028.00	853,478.33	.00	4,336,319.74	4,938,708.26	47%	8,745,556.15
	Fund **225 - Human Services** Totals	$0.00	$0.00	$0.00	($403,828.45)	$0.00	($1,211,523.19)	$1,211,523.19		($221,332.22)
Fund **258 - Agent of the State**										
REVENUE										
43650	St. Aid	44,096.00	.00	44,096.00	20,718.75	.00	29,357.50	14,738.50	67	44,343.25
46600	Public Charges for Services	330,252.00	.00	330,252.00	121,858.01	.00	271,718.01	58,533.99	82	268,752.76
	REVENUE TOTALS	$374,348.00	$0.00	$374,348.00	$142,576.76	$0.00	$301,075.51	$73,272.49	80%	$313,096.01
EXPENSE										
50111	Regular Salaries	171,284.00	.00	171,284.00	22,046.72	.00	84,366.17	86,917.83	49	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	8.32	.00	36.05	26.95	57	60.16
50147	Workers Comp	4,764.00	.00	4,764.00	514.93	.00	2,246.80	2,517.20	47	5,016.88
50151	FICA-Employer's Share	13,102.00	.00	13,102.00	1,609.35	.00	6,208.73	6,893.27	47	11,523.32
50152	Retirement-Employer's Share	11,133.00	.00	11,133.00	1,521.22	.00	5,821.25	5,311.75	52	10,820.77
50154	Hospital and Health Insurance	43,631.00	.00	43,631.00	8,000.42	.00	23,123.50	20,507.50	53	43,430.23
50155	Flex Administration Fees	204.00	.00	204.00	41.81	.00	132.94	71.06	65	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	7,116.86	.00	8,050.86	(8,050.86)	+++	14,817.06
50225	Telephone	1,190.00	.00	1,190.00	130.58	.00	783.75	406.25	66	1,572.47
50311	Postage	1,050.00	.00	1,050.00	466.19	.00	1,549.66	(499.66)	148	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	489.02	(489.02)	+++	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	1,063.80	.00	4,831.34	8,668.66	36	9,668.44
50340	Operating Supplies	4,000.00	.00	4,000.00	.00	.00	590.99	3,409.01	15	5,546.67
50945	Expenditure Transfer - Administration	45,528.00	.00	45,528.00	6,210.70	.00	20,955.43	24,572.57	46	48,504.06
50946	Expenditure Transfer - Indirect Cost	52,074.00	.00	52,074.00	4,914.30	.00	27,845.06	24,228.94	53	47,842.62
	EXPENSE TOTALS	$407,967.00	$0.00	$407,967.00	$53,715.06	$0.00	$190,329.66	$217,637.34	47%	$387,664.86
	Fund **258 - Agent of the State** Totals									
	REVENUE TOTALS	374,348.00	.00	374,348.00	142,576.76	.00	301,075.51	73,272.49	80%	313,096.01

Budget Performance Report

Fiscal Year to Date 06/30/24

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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	53,715.06	.00	190,329.66	217,637.34	47%	387,664.86
	Fund **258 - Agent of the State** Totals	($33,619.00)	$0.00	($33,619.00)	$88,861.70	$0.00	$110,745.85	($144,364.85)		($74,568.85)
	Grand Totals									
	REVENUE TOTALS	9,649,376.00	.00	9,649,376.00	592,226.64	.00	3,425,872.06	6,223,503.94	36%	8,837,319.94
	EXPENSE TOTALS	9,682,995.00	.00	9,682,995.00	907,193.39	.00	4,526,649.40	5,156,345.60	47%	9,133,221.01
	Grand Totals	($33,619.00)	$0.00	($33,619.00)	($314,966.75)	$0.00	($1,100,777.34)	$1,067,158.34		($295,901.07)

ADRC/LTC

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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	.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	.00	.00	103,672.00	306,896.00	25	409,541.00
Department **626 - Elder Abuse**	11,033.00	.00	11,033.00	151.00	.00	151.00	10,882.00	1	12,136.00
Department **627 - LTC BCA**	23,617.00	.00	23,617.00	1,260.00	.00	11,506.94	12,110.06	49	15,162.49
Department **628 - AFCSP**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **629 - APS/COVID**	.00	.00	.00	193.00	.00	1,385.00	(1,385.00)	+++	1,703.00
REVENUE TOTALS	$506,671.00	$0.00	$506,671.00	$1,604.00	$0.00	$142,513.94	$364,157.06	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	11,890.76	.00	52,716.91	45,778.09	54	96,494.55
Department **601 - EBS-State** Totals	$98,495.00	$0.00	$98,495.00	$11,890.76	$0.00	$52,716.91	$45,778.09	54%	$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	6,473.32	.00	28,670.90	30,992.10	48	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	$6,473.32	$0.00	$28,670.90	$30,992.10	48%	$57,464.31
Department **61 - ADRC**									
State Account **54107 - HHS-ADRC Local**	348,939.00	.00	348,939.00	38,402.14	.00	175,942.79	172,996.21	50	303,972.39
State Account **54167 - HHS-ADRC Regional**	175,486.00	.00	175,486.00	5,359.30	.00	32,241.84	143,244.16	18	152,601.38
Department **61 - ADRC** Totals	$524,425.00	$0.00	$524,425.00	$43,761.44	$0.00	$208,184.63	$316,240.37	40%	$456,573.77
Department **625 - APS**									
State Account **54114 - Adult Protective/Elder Abuse**	97,536.00	.00	97,536.00	7,018.71	.00	40,392.88	57,143.12	41	60,170.64
Department **625 - APS** Totals	$97,536.00	$0.00	$97,536.00	$7,018.71	$0.00	$40,392.88	$57,143.12	41%	$60,170.64

ADRC/LTC

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
EXPENSE									
Department **626 - Elder Abuse**									
State Account **54114 - Adult Protective/Elder Abuse**	11,253.00	.00	11,253.00	1,295.77	.00	2,826.86	8,426.14	25	12,332.63
Department **626 - Elder Abuse** Totals	$11,253.00	$0.00	$11,253.00	$1,295.77	$0.00	$2,826.86	$8,426.14	25%	$12,332.63
Department **627 - LTC BCA**									
State Account **54114 - Adult Protective/Elder Abuse**	201,080.00	.00	201,080.00	11,735.45	.00	143,142.12	57,937.88	71	168,394.58
Department **627 - LTC BCA** Totals	$201,080.00	$0.00	$201,080.00	$11,735.45	$0.00	$143,142.12	$57,937.88	71%	$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	2,520.58	.00	4,062.97	(4,062.97)	+++	1,620.03
Department **629 - APS/COVID** Totals	$0.00	$0.00	$0.00	$2,520.58	$0.00	$4,062.97	($4,062.97)	+++	$1,620.03
EXPENSE TOTALS	$1,001,881.00	$0.00	$1,001,881.00	$84,696.03	$0.00	$479,997.27	$521,883.73	48%	$853,050.51
Fund **225 - Human Services** Totals									
REVENUE TOTALS	506,671.00	.00	506,671.00	1,604.00	.00	142,513.94	364,157.06	28%	492,056.49
EXPENSE TOTALS	1,001,881.00	.00	1,001,881.00	84,696.03	.00	479,997.27	521,883.73	48%	853,050.51
Fund **225 - Human Services** Totals	($495,210.00)	$0.00	($495,210.00)	($83,092.03)	$0.00	($337,483.33)	($157,726.67)		($360,994.02)
Grand Totals									
REVENUE TOTALS	506,671.00	.00	506,671.00	1,604.00	.00	142,513.94	364,157.06	28%	492,056.49
EXPENSE TOTALS	1,001,881.00	.00	1,001,881.00	84,696.03	.00	479,997.27	521,883.73	48%	853,050.51
Grand Totals	($495,210.00)	$0.00	($495,210.00)	($83,092.03)	$0.00	($337,483.33)	($157,726.67)		($360,994.02)

AODA/MH

Through 06/30/24
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	26,711.41	.00	414,208.83	1,081,961.17	28	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	2,350.00	.00	2,350.00	5,796.00	29	8,146.00
Department **655 - AODA Block Grant**	50,066.00	.00	50,066.00	1,025.00	.00	1,906.00	48,160.00	4	12,516.00
Department **656 - CCS**	308,000.00	.00	308,000.00	.00	.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	3,145.00	.00	3,424.00	(3,424.00)	+++	16,835.00
Department **660 - SABG WOMEN'S TX SVCS**	.00	.00	.00	8,568.00	.00	9,012.00	(9,012.00)	+++	4,200.00
Department **706 - CST**	60,000.00	.00	60,000.00	5,415.00	.00	16,192.00	43,808.00	27	57,874.00
Department **707 - Children's COP**	57,504.00	.00	57,504.00	3,528.00	.00	11,125.00	46,379.00	19	52,037.00
Department **708 - CLTS**	290,354.00	.00	290,354.00	17,686.81	.00	162,159.93	128,194.07	56	556,716.87
REVENUE TOTALS	$2,336,492.00	$0.00	$2,336,492.00	$68,429.22	$0.00	$631,693.22	$1,704,798.78	27%	$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	220,472.70	.00	1,248,560.70	2,049,150.30	38	3,135,639.28
Department **650 - AODA/MH BCA** Totals	$3,297,711.00	$0.00	$3,297,711.00	$220,472.70	$0.00	$1,248,560.70	$2,049,150.30	38%	$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	664.23	.00	3,451.45	11,516.55	23	38,371.00
Department **655 - AODA Block Grant** Totals	$14,968.00	$0.00	$14,968.00	$664.23	$0.00	$3,451.45	$11,516.55	23%	$38,371.00
Department **656 - CCS**									
State Account **54108 - HHS-AODA/MH**	392,011.00	.00	392,011.00	9,316.27	.00	68,895.98	323,115.02	18	201,192.44
Department **656 - CCS** Totals	$392,011.00	$0.00	$392,011.00	$9,316.27	$0.00	$68,895.98	$323,115.02	18%	$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

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	8,874.48	(8,874.48)	+++	6,612.05
Department **658 - AODA Block Grant Sup** Totals	$0.00	$0.00	$0.00	($36.56)	$0.00	$8,874.48	($8,874.48)	+++	$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	6,526.61	.00	29,843.62	23,726.38	56	72,660.37
Department **706 - CST** Totals	$53,570.00	$0.00	$53,570.00	$6,526.61	$0.00	$29,843.62	$23,726.38	56%	$72,660.37
Department **707 - Children's COP**									
State Account **54109 - HHS-Children & Family**	70,779.00	.00	70,779.00	2,106.59	.00	15,556.06	55,222.94	22	64,301.82
Department **707 - Children's COP** Totals	$70,779.00	$0.00	$70,779.00	$2,106.59	$0.00	$15,556.06	$55,222.94	22%	$64,301.82
Department **708 - CLTS**									
State Account **54109 - HHS-Children & Family**	290,175.00	.00	290,175.00	28,660.90	.00	140,328.92	149,846.08	48	543,858.54
Department **708 - CLTS** Totals	$290,175.00	$0.00	$290,175.00	$28,660.90	$0.00	$140,328.92	$149,846.08	48%	$543,858.54
EXPENSE TOTALS	$4,136,863.00	$0.00	$4,136,863.00	$267,710.74	$0.00	$1,598,723.29	$2,538,139.71	39%	$4,161,214.81
Fund **225 - Human Services** Totals									
REVENUE TOTALS	2,336,492.00	.00	2,336,492.00	68,429.22	.00	631,693.22	1,704,798.78	27%	2,481,424.91
EXPENSE TOTALS	4,136,863.00	.00	4,136,863.00	267,710.74	.00	1,598,723.29	2,538,139.71	39%	4,161,214.81
Fund **225 - Human Services** Totals	($1,800,371.00)	$0.00	($1,800,371.00)	($199,281.52)	$0.00	($967,030.07)	($833,340.93)		($1,679,789.90)
Grand Totals									
REVENUE TOTALS	2,336,492.00	.00	2,336,492.00	68,429.22	.00	631,693.22	1,704,798.78	27%	2,481,424.91
EXPENSE TOTALS	4,136,863.00	.00	4,136,863.00	267,710.74	.00	1,598,723.29	2,538,139.71	39%	4,161,214.81
Grand Totals	($1,800,371.00)	$0.00	($1,800,371.00)	($199,281.52)	$0.00	($967,030.07)	($833,340.93)		($1,679,789.90)

Child Welfare

Through 06/30/24
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	22,099.98	.00	182,939.48	373,142.52	33	712,466.90
Department **701 - Foster Training**	1,800.00	.00	1,800.00	.00	.00	405.49	1,394.51	23	800.31
Department **702 - Safe & Stable Families**	33,310.00	.00	33,310.00	6,329.80	.00	16,757.99	16,552.01	50	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	174.97	.00	1,127.29	6,252.71	15	3,043.16
Department **705 - Kinship Benefits**	63,000.00	.00	63,000.00	6,000.00	.00	19,942.98	43,057.02	32	69,965.63
Department **709 - Kinship SG**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **710 - OHP Sex Traffic Youth**	.00	.00	.00	.00	.00	1,349.11	(1,349.11)	+++	356,206.11
Department **711 - TSSF Unltd**	27,000.00	.00	27,000.00	330.78	.00	330.78	26,669.22	1	1,780.15
Department **712 - TSSF TLR**	.00	.00	.00	197.79	.00	197.79	(197.79)	+++	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	$35,133.32	$0.00	$223,050.91	$465,521.09	32%	$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	120,542.85	.00	424,826.26	1,011,822.74	30	1,086,997.76
Department **700 - Children & Family BCA** Totals	$1,436,649.00	$0.00	$1,436,649.00	$120,542.85	$0.00	$424,826.26	$1,011,822.74	30%	$1,086,997.76
Department **701 - Foster Training**									
State Account **54109 - HHS-Children & Family**	2,327.00	.00	2,327.00	251.77	.00	1,669.10	657.90	72	2,000.81
Department **701 - Foster Training** Totals	$2,327.00	$0.00	$2,327.00	$251.77	$0.00	$1,669.10	$657.90	72%	$2,000.81
Department **702 - Safe & Stable Families**									
State Account **54109 - HHS-Children & Family**	35,950.00	.00	35,950.00	10,129.97	.00	33,354.88	2,595.12	93	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	$10,129.97	$0.00	$33,354.88	$2,595.12	93%	$38,043.30
Department **703 - Child Placing Agency**									
State Account **54109 - HHS-Children & Family**	95,000.00	.00	95,000.00	2,856.34	.00	16,365.78	78,634.22	17	79,587.72
Department **703 - Child Placing Agency** Totals	$95,000.00	$0.00	$95,000.00	$2,856.34	$0.00	$16,365.78	$78,634.22	17%	$79,587.72
Department **704 - Kinship Admin**									
State Account **54109 - HHS-Children & Family**	7,752.00	.00	7,752.00	.00	.00	153.48	7,598.52	2	3,043.31
Department **704 - Kinship Admin** Totals	$7,752.00	$0.00	$7,752.00	$0.00	$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	31,942.98	31,057.02	51	57,961.29
Department **705 - Kinship Benefits** Totals	$63,000.00	$0.00	$63,000.00	$6,000.00	$0.00	$31,942.98	$31,057.02	51%	$57,961.29
Department **709 - Kinship SG**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	.00	.00	.00	.00	+++	.00

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	653.26	.00	1,421.06	(1,421.06)	+++	.00
Department **710 - OHP Sex Traffic Youth** Totals	$0.00	$0.00	$0.00	$653.26	$0.00	$1,421.06	($1,421.06)	+++	$0.00
Department **711 - TSSF Unltd**									
State Account **54109 - HHS-Children & Family**	27,000.00	.00	27,000.00	.00	.00	1,067.54	25,932.46	4	3,007.46
Department **711 - TSSF Unltd** Totals	$27,000.00	$0.00	$27,000.00	$0.00	$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	.00	.00	3,254.06	(3,254.06)	+++	2,160.02
Department **712 - TSSF TLR** Totals	$0.00	$0.00	$0.00	$0.00	$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	$140,434.19	$0.00	$514,055.14	$1,153,622.86	31%	$1,272,801.67
Fund **225 - Human Services** Totals									
REVENUE TOTALS	688,572.00	.00	688,572.00	35,133.32	.00	223,050.91	465,521.09	32%	1,179,881.94
EXPENSE TOTALS	1,667,678.00	.00	1,667,678.00	140,434.19	.00	514,055.14	1,153,622.86	31%	1,272,801.67
Fund **225 - Human Services** Totals	($979,106.00)	$0.00	($979,106.00)	($105,300.87)	$0.00	($291,004.23)	($688,101.77)		($92,919.73)
Grand Totals									
REVENUE TOTALS	688,572.00	.00	688,572.00	35,133.32	.00	223,050.91	465,521.09	32%	1,179,881.94
EXPENSE TOTALS	1,667,678.00	.00	1,667,678.00	140,434.19	.00	514,055.14	1,153,622.86	31%	1,272,801.67
Grand Totals	($979,106.00)	$0.00	($979,106.00)	($105,300.87)	$0.00	($291,004.23)	($688,101.77)		($92,919.73)

Economic Support

Through 06/30/24
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	33,183.99	.00	154,508.83	201,589.17	43	335,939.42
Department **776 - Fraud**	50,000.00	.00	50,000.00	5,938.00	.00	19,262.00	30,738.00	39	30,675.00
Department **778 - Day Care Certification**	13,899.00	.00	13,899.00	.00	.00	2,025.67	11,873.33	15	6,745.66
Department **779 - Day Care Fraud**	3,000.00	.00	3,000.00	806.44	.00	806.44	2,193.56	27	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	1,809.60	.00	12,994.91	18,167.09	42	23,542.28
Department **793 - Wheap Weather**	15,804.00	.00	15,804.00	1,131.88	.00	6,833.77	8,970.23	43	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	$42,869.91	$0.00	$196,431.62	$273,531.38	42%	$427,088.21
EXPENSE									
Department **775 - Economic Support**									
State Account **54110 - HHS-Econ Support**	500,461.00	.00	500,461.00	59,113.26	.00	265,277.91	235,183.09	53	505,949.86
Department **775 - Economic Support** Totals	$500,461.00	$0.00	$500,461.00	$59,113.26	$0.00	$265,277.91	$235,183.09	53%	$505,949.86
Department **776 - Fraud**									
State Account **54110 - HHS-Econ Support**	51,864.00	.00	51,864.00	.00	.00	20,080.91	31,783.09	39	45,342.26
Department **776 - Fraud** Totals	$51,864.00	$0.00	$51,864.00	$0.00	$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	1,117.40	.00	3,588.34	10,310.66	26	7,065.87
Department **778 - Day Care Certification** Totals	$13,899.00	$0.00	$13,899.00	$1,117.40	$0.00	$3,588.34	$10,310.66	26%	$7,065.87
Department **779 - Day Care Fraud**									
State Account **54110 - HHS-Econ Support**	3,000.00	.00	3,000.00	.00	.00	2,428.30	571.70	81	927.44
Department **779 - Day Care Fraud** Totals	$3,000.00	$0.00	$3,000.00	$0.00	$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	2,297.83	.00	15,292.74	18,658.26	45	26,910.84
Department **792 - Wheap Outreach** Totals	$33,951.00	$0.00	$33,951.00	$2,297.83	$0.00	$15,292.74	$18,658.26	45%	$26,910.84
Department **793 - Wheap Weather**									
State Account **54110 - HHS-Econ Support**	30,380.00	.00	30,380.00	1,189.95	.00	8,023.72	22,356.28	26	23,599.10
Department **793 - Wheap Weather** Totals	$30,380.00	$0.00	$30,380.00	$1,189.95	$0.00	$8,023.72	$22,356.28	26%	$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	$63,718.44	$0.00	$314,691.92	$318,863.08	50%	$623,780.82

Economic Support

Through 06/30/24
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	42,869.91	.00	196,431.62	273,531.38	42%	427,088.21
EXPENSE TOTALS	633,555.00	.00	633,555.00	63,718.44	.00	314,691.92	318,863.08	50%	623,780.82
Fund **225 - Human Services** Totals	($163,592.00)	$0.00	($163,592.00)	($20,848.53)	$0.00	($118,260.30)	($45,331.70)		($196,692.61)
Grand Totals									
REVENUE TOTALS	469,963.00	.00	469,963.00	42,869.91	.00	196,431.62	273,531.38	42%	427,088.21
EXPENSE TOTALS	633,555.00	.00	633,555.00	63,718.44	.00	314,691.92	318,863.08	50%	623,780.82
Grand Totals	($163,592.00)	$0.00	($163,592.00)	($20,848.53)	$0.00	($118,260.30)	($45,331.70)		($196,692.61)

Youth Justice

Through 06/30/24
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	.00	.00	483.29	(483.29)	+++	234.48
Department **753 - Oasis**	.00	.00	.00	.00	.00	.00	.00	+++	6,040.16
Department **754 - Family First Funding**	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$172,565.00	$0.00	$172,565.00	$0.00	$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	178,204.45	.00	877,794.96	(83,829.96)	111	880,480.25
Department **750 - Juvenile Justice** Totals	$793,965.00	$0.00	$793,965.00	$178,204.45	$0.00	$877,794.96	($83,829.96)	111%	$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	300.00	.00	941.98	(941.98)	+++	234.48
Department **752 - Early Intervention** Totals	$0.00	$0.00	$0.00	$300.00	$0.00	$941.98	($941.98)	+++	$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
Department **754 - Family First Funding**									
State Account **54116 - Juvenile Justice**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **754 - Family First Funding** 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	$178,504.45	$0.00	$878,736.94	($84,771.94)	111%	$884,261.73
Fund **225 - Human Services** Totals									
REVENUE TOTALS	172,565.00	.00	172,565.00	.00	.00	88,947.29	83,617.71	52%	182,022.92
EXPENSE TOTALS	793,965.00	.00	793,965.00	178,504.45	.00	878,736.94	(84,771.94)	111%	884,261.73
Fund **225 - Human Services** Totals	($621,400.00)	$0.00	($621,400.00)	($178,504.45)	$0.00	($789,789.65)	$168,389.65		($702,238.81)
Grand Totals									
REVENUE TOTALS	172,565.00	.00	172,565.00	.00	.00	88,947.29	83,617.71	52%	182,022.92
EXPENSE TOTALS	793,965.00	.00	793,965.00	178,504.45	.00	878,736.94	(84,771.94)	111%	884,261.73
Grand Totals	($621,400.00)	$0.00	($621,400.00)	($178,504.45)	$0.00	($789,789.65)	$168,389.65		($702,238.81)

Public Health

Through 06/30/24
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	$16,162.39	$0.00	$120,251.10	$82,450.90	59%	$343,935.57
Department **67 - Birth-to-Three**	141,927.00	.00	141,927.00	5,577.08	.00	51,534.41	90,392.59	36	119,168.52
Department **75 - Reproductive Health**	58,296.00	.00	58,296.00	2,698.46	.00	12,406.93	45,889.07	21	61,767.96
Department **76 - Immunization**	6,999.00	.00	6,999.00	565.00	.00	2,399.00	4,600.00	34	6,999.00
Department **77 - MCH**	9,673.00	.00	9,673.00	446.00	.00	2,370.00	7,303.00	25	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	4,195.00	.00	13,927.00	27,052.00	34	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	287.00	.00	458.42	(458.42)	+++	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	10,939.20	.00	29,054.91	49,320.09	37	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	$40,870.13	$0.00	$233,438.27	$313,567.73	43%	$687,711.59
EXPENSE									
Department **65 - Public Health**									
State Account **54111 - HHS-PH**	268,738.00	.00	268,738.00	29,274.40	.00	127,336.07	141,401.93	47	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	2,524.68	.00	2,538.66	(2,538.66)	+++	10,551.39
State Account **54146 - Pandemic-COVID19 ARPA**	107,614.00	.00	107,614.00	3,262.35	.00	55,537.44	52,076.56	52	98,935.70
State Account **54147 - Just Response**	.00	.00	.00	.00	.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	14,551.83	.00	85,615.79	13,222.21	87	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	464.26	.00	1,456.53	(1,456.53)	+++	5,903.90
State Account **54171 - MRC STTRONG**	.00	.00	.00	8,524.30	.00	29,299.13	(29,299.13)	+++	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	$58,601.82	$0.00	$312,967.09	$162,222.91	66%	$473,788.40
Department **67 - Birth-to-Three**									
State Account **54113 - Birth-to-Three**	201,865.00	.00	201,865.00	31,057.72	.00	129,030.99	72,834.01	64	196,630.15
Department **67 - Birth-to-Three** Totals	$201,865.00	$0.00	$201,865.00	$31,057.72	$0.00	$129,030.99	$72,834.01	64%	$196,630.15

Public Health

Through 06/30/24
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	8,309.51	.00	11,484.03	106,111.97	10	41,162.97
Department **75 - Reproductive Health** Totals	$117,596.00	$0.00	$117,596.00	$8,309.51	$0.00	$11,484.03	$106,111.97	10%	$41,162.97
Department **76 - Immunization**									
State Account **54122 - Immunization**	20,981.00	.00	20,981.00	962.45	.00	3,853.49	17,127.51	18	8,375.46
Department **76 - Immunization** Totals	$20,981.00	$0.00	$20,981.00	$962.45	$0.00	$3,853.49	$17,127.51	18%	$8,375.46
Department **77 - MCH**									
State Account **54123 - MCH**	36,098.00	.00	36,098.00	2,392.16	.00	13,398.29	22,699.71	37	29,269.97
Department **77 - MCH** Totals	$36,098.00	$0.00	$36,098.00	$2,392.16	$0.00	$13,398.29	$22,699.71	37%	$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	564.01	.00	2,911.88	831.12	78	2,072.42
Department **79 - Lead** Totals	$3,743.00	$0.00	$3,743.00	$564.01	$0.00	$2,911.88	$831.12	78%	$2,072.42
Department **80 - Preparedness**									
State Account **54126 - Preparedness**	62,706.00	.00	62,706.00	3,734.53	.00	23,332.29	39,373.71	37	28,036.11
Department **80 - Preparedness** Totals	$62,706.00	$0.00	$62,706.00	$3,734.53	$0.00	$23,332.29	$39,373.71	37%	$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	3,275.48	.00	14,354.09	11,696.91	55	41,438.71
Department **850 - WIC Administration** Totals	$26,051.00	$0.00	$26,051.00	$3,275.48	$0.00	$14,354.09	$11,696.91	55%	$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	9,226.77	.00	38,528.78	39,846.22	49	76,830.11
Department **852 - WIC Client Services** Totals	$78,375.00	$0.00	$78,375.00	$9,226.77	$0.00	$38,528.78	$39,846.22	49%	$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	290.03	.00	290.03	(290.03)	+++	1,532.54
Department **854 - WIC Farmers Market** Totals	$0.00	$0.00	$0.00	$290.03	$0.00	$290.03	($290.03)	+++	$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 06/30/24
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	$118,414.48	$0.00	$550,115.18	$490,970.82	53%	$918,064.00
Fund **225 - Human Services** Totals									
REVENUE TOTALS	547,006.00	.00	547,006.00	40,870.13	.00	233,438.27	313,567.73	43%	687,711.59
EXPENSE TOTALS	1,041,086.00	.00	1,041,086.00	118,414.48	.00	550,115.18	490,970.82	53%	918,064.00
Fund **225 - Human Services** Totals	($494,080.00)	$0.00	($494,080.00)	($77,544.35)	$0.00	($316,676.91)	($177,403.09)		($230,352.41)
Grand Totals									
REVENUE TOTALS	547,006.00	.00	547,006.00	40,870.13	.00	233,438.27	313,567.73	43%	687,711.59
EXPENSE TOTALS	1,041,086.00	.00	1,041,086.00	118,414.48	.00	550,115.18	490,970.82	53%	918,064.00
Grand Totals	($494,080.00)	$0.00	($494,080.00)	($77,544.35)	$0.00	($316,676.91)	($177,403.09)		($230,352.41)

Agent of the State

Through 06/30/24
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	142,576.76	.00	301,075.51	73,272.49	80	313,096.01
REVENUE TOTALS	$374,348.00	$0.00	$374,348.00	$142,576.76	$0.00	$301,075.51	$73,272.49	80%	$313,096.01
EXPENSE									
Department **65 - Public Health**									
State Account **54104 - Sanitarian**	322,398.00	.00	322,398.00	47,666.16	.00	168,759.63	153,638.37	52	317,696.93
State Account **54105 - Water Testing**	85,569.00	.00	85,569.00	6,048.90	.00	21,570.03	63,998.97	25	69,967.93
Department **65 - Public Health** Totals	$407,967.00	$0.00	$407,967.00	$53,715.06	$0.00	$190,329.66	$217,637.34	47%	$387,664.86
EXPENSE TOTALS	$407,967.00	$0.00	$407,967.00	$53,715.06	$0.00	$190,329.66	$217,637.34	47%	$387,664.86
Fund **258 - Agent of the State** Totals									
REVENUE TOTALS	374,348.00	.00	374,348.00	142,576.76	.00	301,075.51	73,272.49	80%	313,096.01
EXPENSE TOTALS	407,967.00	.00	407,967.00	53,715.06	.00	190,329.66	217,637.34	47%	387,664.86
Fund **258 - Agent of the State** Totals	($33,619.00)	$0.00	($33,619.00)	$88,861.70	$0.00	$110,745.85	($144,364.85)		($74,568.85)
Grand Totals									
REVENUE TOTALS	374,348.00	.00	374,348.00	142,576.76	.00	301,075.51	73,272.49	80%	313,096.01
EXPENSE TOTALS	407,967.00	.00	407,967.00	53,715.06	.00	190,329.66	217,637.34	47%	387,664.86
Grand Totals	($33,619.00)	$0.00	($33,619.00)	$88,861.70	$0.00	$110,745.85	($144,364.85)		($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	18%	14,316.37	3,183.63	231.49	757.37	587.98	591.07	581.18	434.54
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%	45,040.43	15,809.57	4,116.05	4,208.53	5,878.20	591.07	581.18	434.54
LTC/APS										
Elder Abuse	2,000.00	0%	2,000.00	-				-		-
AAR/APS	1,000.00	-248%	3,484.16	(2,484.16)				-		(2,484.16)
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	75%	5,280.95	15,619.05	2,055.00	1,518.40	2,775.04	3,441.45	990.00	4,839.16
Other Expenses	500.00	710%	(3,051.20)	3,551.20	428.65	1,358.05	200.00	164.50		1,400.00
	132,361.00	885%	27,714.21	104,646.79	2,483.65	2,876.45	90,935.74	3,605.95	990.00	3,755.00
AODA/MH										
Mendota/Windebago	500,000.00	26%	371,879.12	128,120.88	-	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	2,492.67
Northland Counseling	2,000.00	0%	2,000.00	-				-		-
Community Support	1,033,004.00	50%	516,501.98	516,502.02	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67
MH Hospitilization	25,000.00	0%	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	31%	585,150.00	264,850.00	52,700.00	6,235.00	95,765.00	-	57,665.00	52,485.00
Legal Services	2,000.00	91%	185.76	1,814.24	200.00	225.00	225.00	714.24	225.00	225.00
AODA Hospitilization	5,000.00	0%	5,000.00	-				-		-
Transitions	386,232.00	28%	277,262.06	108,969.94	31,094.48	29,697.38	19,095.50	(29,867.37)	28,968.09	29,981.86
Prevention	12,516.00	54%	5,727.40	6,788.60		3,529.00	881.20	881.20	881.20	616.00
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	39%	1,802,823.62	1,142,928.38	183,112.86	155,575.00	282,127.57	142,455.99	207,772.76	171,884.20
FAMILY SERVICES										
Foster Care	200,000.00	49%	101,705.64	98,294.36	-	19,355.87	18,627.11	19,745.16	19,762.90	20,803.32
Group Home	77,000.00	0%	77,000.00	-	-	-	-	-	-	-
RCC	500,000.00	6%	471,520.00	28,480.00	-	-	-	-	890.00	27,590.00
Kinship Benefit	63,000.00	51%	31,057.02	31,942.98	-	7,076.61	6,866.37	6,000.00	6,000.00	6,000.00
Foster Admn	95,000.00	17%	78,634.22	16,365.78	-	5,216.84	2,672.06	2,856.34	2,764.20	2,856.34
Other Family Services	28,460.00	126%	(7,434.95)	35,894.95	2,431.98	7,471.68	6,588.48	7,078.89	6,420.06	5,903.86
TSSF	27,000.00	12%	23,745.94	3,254.06	-	-	-	219.50	3,034.56	-
Legal Services	1,000.00	1543%	(14,425.94)	15,425.94	1,968.00	960.03	2,141.32	1,577.00	3,177.19	5,602.40
	991,460.00	23%	761,801.93	229,658.07	4,399.98	40,081.03	36,895.34	37,476.89	42,048.91	68,755.92
CST										
CST	910.00	0%	910.00	-	-			-	-	-
	910.00	0%	910.00	-	-	-	-	-	-	-
Family Support										
CLTS	50,000.00	34%	33,079.06	16,920.94	463.53	2,102.37	2,250.10	3,006.95	6,917.00	2,180.99
Children's COP	55,720.00	14%	47,784.28	7,935.72	1,494.44	2,373.86	722.49	1,284.95	1,449.96	610.02
	105,720.00	24%	80,863.34	24,856.66	1,957.97	4,476.23	2,972.59	4,291.90	8,366.96	2,791.01
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	40%	337,280.00	224,720.00		51,537.50	35,329.70	46,450.40	44,952.00	46,450.40
Foster Admn	-	-	0.00	-				-	-	-
Corrections	-	-	0.00	-				-	-	-
Secure Detention	30,000.00	1612%	(453,572.00)	483,572.00		32,300.00	36,975.00	76,250.00	242,970.00	95,077.00
Secure Detention Travel	5,000.00	174%	(3,697.55)	8,697.55				-	-	-
Transports							1,980.00	3,500.00	1,687.55	1,530.00
Electronic Monitoring	1,000.00	57%	429.50	570.50			6.00	473.55	90.95	-
Other	-	-	(3,309.77)	3,309.77	31.07	6.99	1,984.13	107.94	464.51	715.13
Legal Services	-	-	0.00	-				-	-	-
	623,000.00	117%	(105,415.78)	728,415.78	31.07	91,390.45	76,274.83	126,781.89	290,165.01	143,772.53
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	26%	10,310.66	3,588.34	494.79	765.44	765.44	-	445.27	1,117.40
Day Care Fraud	3,000.00	81%	571.70	2,428.30	-	676.12	439.88	476.53	835.77	-
	16,899.00	36%	10,882.36	6,016.64	494.79	1,441.56	1,205.32	476.53	1,281.04	1,117.40
PH	-									
Legal Services	-	-	0.00	-				-	-	-
Interpreter Services	-	-	0.00	-				-	-	-
AHEC Intern	20,000.00	0%	20,000.00	-				-	-	-
Water Program	9,500.00	13%	8,238.00	1,262.00			600.00	334.00	-	328.00
Sanitarian	21,264.00	0%	21,258.89	5.11				-	-	5.11
Other PH Grants	-	-	(21,731.85)	21,731.85		7,577.75	1,556.80	4,572.25	6,807.58	1,217.47
Granicus	7,000.00	97%	216.25	6,783.75				-	-	6,783.75
Stericycle	500.00	0%	500.00	-				-	-	-
	58,264.00	51%	28,481.29	29,782.71	-	7,577.75	2,156.80	4,906.25	6,807.58	8,334.33
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	60%	29,271.98	43,728.02	4,299.60	8,598.31	3,485.56	7,941.22	8,025.44	11,377.89
	73,000.00	60%	29,271.98	43,728.02	4,299.60	8,598.31	3,485.56	7,941.22	8,025.44	11,377.89
Agency										
Other	200.00	30%	139.40	60.60					10.00	50.60
Legal Services	-	-	0.00	-					-	-
	200.00	70%	139.40	60.60	-	-	-	-	10.00	50.60
	5,062,575.00		2,713,044.42	2,349,530.58	202,714.13	317,828.52	508,123.40	336,084.52	572,506.59	412,273.42
Other County costs not HHS expense							83.99	68.77	83.03	62.07

2024 HS RECEIPT RECAP

		BUDGET	% OF BUDGET	TOTAL RECEIVED	JUNE	JULY	AUG	SEPT	OCT
ADRC	**225-61-54107**								
			over	103,672.00	-				
				103,672.00	**-**	**-**	**-**	**-**	**-**
Elder Abuse	**225-626-54114**								
		-	0%		-				
		-	**0%**	**760.00**	**-**	**-**	**-**	**-**	**-**
Long Term Care	**225-627-54114**								
LTC Assessment			over	750.00	-				
NW Counseling Rent/Utilities		20,281.00	**47%**	9,465.61	1,260.00				
				10,215.61	**1,260.00**	**-**	**-**	**-**	**-**
APS	**225-625-54114**			**-**					
APS Other			0%	**-**	-				
Guardianship		3,336.00	39%	1,291.33	-				
		3,336.00	**39%**	**1,291.33**	**-**	**-**	**-**	**-**	**-**
AODA/MH	**225-650-54108**								
CSP MA		546,636.44	5%	28,098.99	-				
IDP		15,044.23	62%	9,361.26	1,845.30				
AODA MA		-	0%	-	-				
AODA CLIENT		-	over	215.00	-				
AODA INSURANCE		-	0%	-	-				
OWI CLIENT		21,000.00	32%	6,800.00	1,625.00				
VICTIM IMPACT PANEL		-	0%	-	-				
TRANSITION HOUSE		5,399.98	540%	29,158.90	4,200.00				
TRANSITION HOUSE MA		-	0%	-	-				
INPATIENT AODA CLIENT		-	0%	-	-				
I & R MH Client		9,793.99	1%	52.00	27.00				
I & R MH MA		2,392.49	51%	1,221.71	1,221.71				
I & R MH Insurance		-	0%	-	-				
AODA Reimbursement		-	0%	-	-				
NORTHLAND CLIENT			0%	-	-				
NORTHLAND CRISIS BED (IP) MA		37,121.78	42%	15,698.32	-				
INPT MH CLIENT		26,614.70	78%	20,678.57	3,384.40				
NORTHLAND MOBILE CRISIS (OP) MA		13,631.09	85%	11,650.08	-				
NORTHLAND MOBILE CRISIS (OP) Insurance		-	0%	-	-				
NORTHLAND CRISIS CLIENT		-	0%	-	-				
MH Residential		-	0%	-	-				
CCS MA		258,000.00	3%	7,671.46	-				
		935,634.70	**14%**	**130,606.29**	**12,303.41**	**-**	**-**	**-**	**-**
FAMILY SERVICES	**225-700-54109**								
3561 FOSTER		6,977.50	102%	7,092.14	898.62				
3561 GROUP HOME		-	0%	-	-				
3561 RCC		15,995.98	1%	138.48	-				
FOSTER ADMN			0%	-	-				
FAMILY SERVICES		17.00	991%	168.50	-				
Kinship		-	0%	(3.68)	-				
TSSF		-	0%	-	-				
		22,990.48	**32%**	**7,395.44**	**898.62**	**-**	**-**	**-**	**-**
Family Support									
Children's COP MA	**225-707-54109**	-	0%	-	-				
CLTS Client	**225-706-54109**	-	over	208.50	-				
CLTS MA	**225-706-54109**	262,000.00	59%	46,550.68	-				
CLTS Case Management MA	**225-706-54109**			107,715.75	16,437.81				
		262,000.00	**59%**	**154,474.93**	**16,437.81**	**-**	**-**	**-**	**-**
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	45%	4,518.70	590.10				
		10,002.48	**45%**	**4,518.70**	**590.10**	**-**	**-**	**-**	**-**
Reproductive Health	**225-75-54121**								
RH MA		22,657.70	39%	8,868.08	2,053.61				
RH Client		857.76	42%	363.00	-				
		23,515.46	**81%**	**9,231.08**	**2,053.61**	**-**	**-**	**-**	**-**
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	83%	263,160.01	131,485.01				
		318,727.00	**83%**	**263,160.01**	**131,485.01**	**-**	**-**	**-**	**-**
Water Testing	**258-65-54105**								
Water Testing		11,524.75	181%	20,813.00	2,453.00				
		11,524.75	**181%**	**20,813.00**	**2,453.00**	**-**	**-**	**-**	**-**
Birth to Three	**225-67-54113**								
BIRTH - THREE CASE MGMT - MA		95,749.60	24%	9,737.87	2,419.92				
BIRTH - THREE THERAPIES - MA				13,179.35	2,590.46				
BIRTH - THREE CLIENT		500.00	72%	361.50	261.50				
BIRTH - THREE INSURANCE		-	over	730.19	305.20				
		96,249.60	0%	**24,008.91**	**5,577.08**	**-**	**-**	**-**	**-**
Admn	**225-60-54106**			-					
Copies			0%	-	-				
				-	**-**	**-**	**-**	**-**	**-**
		1,684,148.47	**534%**	**615,499.69**	**173,058.64**	**-**	**-**	**-**	**-**