



Sawyer County

Agenda

Health and Human Services Board Meeting

Monday, November 4, 2024 @ 6:30 PM

Sawyer County Board Room

Revised: Friday, November 1, 2024 12:25 PM

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

- 5 - 6 a. [10.8.24 HHS DRAFT Minutes](#)

8. COMMITTEE REPORTS

- 7 - 8 a. LCO Liaison
- b. Senior Resource Center
 - Resolution Authorizing Sawyer County DOT Grant Application (discussion and possible action)
 [Res 2024- 2025 85.21 Grant Resolution](#)

9. ADMINISTRATION

- 9 - 10 a. Services List
 [SCHHS Services Revised 06.06.22](#)
- b. Admin Update
- c. Tourist Rooming Housing Fees and Staffing Resolution (discussion an possible action)
- 11 - 25 d. Fee Schedule (discussion and possible action)
 [Copy of 2025 HHS Fee Schedule](#)

10. ADULT LONG TERM CARE

- a. ALTC Verbal Update

11. BEHAVIORAL HEALTH

- 26 a. Behavioral Health Report
 [11a Behavioral Health Report](#)
- 27 b. Mental Health Cost by Client Report
 [11b Mental Health Expense Report](#)
- 28 c. Potential Transport Options
 [11c Mental Health Cost by Client Report](#)

12. CHILD PROTECTIVE SERVICES AND YOUTH JUSTICE

- 29 a. CPS Update
 [12a CPS & Out of Home Care Report](#)
- 30 b. Youth Justice Report
 [12b Youth Justice Report](#)
- 31 - 33 c. Children in Care
 [12c Children in Care Expense Report](#)

13. ECONOMIC SUPPORT

- 34 a. [13a Economic Support Report](#)
- 35 b. Child Care Info-Q3 2024
[13b Child Care Info Q3 2024](#)
- 36 - 39 c. Child Care Cert Report
[13c Child Care Certification Report Q3 2024](#)

14. PUBLIC HEALTH

- 40 - 41 a. Public Health Report
[14a Public Health Report](#)

15. FISCAL

- 42 - 44 a. Budget Performance Report
[15a Budget Performance Report Roll Up](#)
- 45 - 57 b. Budget Performance Report
[15b Budget Performance Report Service Line](#)
- 58 c. Purchased Services Recap Report
[15c Purchases Services Recap](#)
- 59 d. Revenue Recap Report
[15d Revenue Recap Report](#)

16. INPATIENT BEHAVIORAL HEALTH FACILITY RESOLUTION (DISCUSSION AND POSSIBLE ACTION)

- 60 - 61 a. [Res 2024- RESOLUTION ADVOCATING FOR AN INPATIENT
BEHAVIORAL HEALTH FACILITY FOR NORTHERN
WISCONSIN](#)

17. BOARD APPOINTED 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 October 8, 2024 meeting of the Sawyer County
Health and Human Services Committee
Of the Sawyer County Board of Supervisors
Board Room; Sawyer County**



Voting Committee Members Present:

- ☒ Chair: Kay Wilson
- ☒ Vice Chair: Tweed Shuman
- ☒ Marshal Savitski
- ☒ Chuck Van Etten
- ☒ Jeff Hoehne
- ☐ Bill Trepanier
- ☒ Dawn Petit – Virtual
- ☒ Carol Pearson
- ☐ Sabrina Dunlap

Roll Call

Andy Albarado
Lynn Fitch
Julia Lyons
Julie McCallum
Shawna White - virtual
Joe Bodo
Sarah Inczauskis

Others Present:

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

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

Meeting Agenda –

Public Comments –

Minutes from the previous meeting dated: September 10, 2024

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

Committee Reports -

LCO Liaison – Mr. Shuman provided a verbal update and began with an introduction of the new LCO Health Center Director, Scott Johnson. Mr. Johnson advised that they plan to open in February and will offer a variety of services with a staff of over 120. Mr. Shuman advised that LCO is designing their own Tourist Rooming House Ordinance and will begin enforcing by the summer of 2025.

Senior Resource Center – The Senior Center has assigned committees and the Finance Committee will meet next week to discuss the financing of the roof.

Administration –

Mr. Albarado advised that the TRH Ordinance will be coming in front of the board this month.

Adult Long-term Care –

A written report was provided. There were 16 ADRC referrals, 5 dementia care consults, 27 new benefit specialist referrals, and 42 open adult protective services cases. Open enrollment will be beginning soon. They are working through the differences of Chapter 51 and Chapter 55 to determine how to handle cases; they are also revisiting their guardianship policy.

Behavioral Health Care –

Written reports were provided. The CLTS program is growing in Sawyer County as well as other counties. The State has said we must not have a waiting list for this program. A Mental Health Costs report was created to help identify potential costs. Mr. Bodo reviewed the Crisis Contacts report; we have high costs in both short- and long-term

placements. The report showed an average of 30+ crisis contacts per month. Mr. Albarado will work with the Sheriff's Department to consider developing a transport MOU with other local law enforcement agencies.

Child Protective Services & Youth Justice -

Written reports were provided. We are looking at starting the diversion program with some potential grant funds where we would have workers going into homes more often to try to maintain consistencies. If we receive a 2nd grant, we would like to hire a therapist. We plan to have three staff members trained/certified to do youth interviews here instead of sending them out of county.

Economic Support -

A written report was provided.

Public Health --

A written report was provided. Ms. McCallum advised that the school flu clinics are underway and the Community Health Stakeholder meeting will be held at Flat Creek to discuss preliminary results from the survey and get input from stakeholders.

Fiscal -

Written reports were provided. Ms. Mann shared a presentation on the streamlining of the new claims process which will save staff time. She is also taking the lead on grant writing.

Outside Committee Updates – None noted.

Future Agenda Items –

Meeting Date/Time – The next meeting of the Health and Human Services Board will be Tuesday, November 4th at 6:30 pm in the Board Room.

Meeting adjourned at 7:19 pm.

Minutes recorded by Julia Lyons, Director

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RESOLUTION 2024 - _____

RESOLUTION AUTHORIZING SAWYER COUNTY DOT GRANT APPLICATION

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

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

WHEREAS, Sawyer County's allocation of state aids for 2025 is **\$79,889**, thus requiring a minimum local share of at least **\$15,978**; and

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

NOW THEREFORE BE IT RESOLVED, by the Sawyer County Board of Supervisors, in legal session assembled, that the Board authorize Sawyer County to prepare and submit to the Wisconsin Department of Transportation an application for assistance during 2025 under Section 85.21 of the Wisconsin Statutes, in conformance with the requirements issued by the Department and also authorize the obligation of at least **\$15,978** in county funds in order to provide the required local match; and

BE IT FURTHER RESOLVED, that the Sawyer County Board of Supervisors authorizes the County Administrator to execute a state aid contract with the Wisconsin Department of Transportation under Section 85.21 of the Wisconsin Statutes on behalf of Sawyer County effective January 1, 2025.

Recommended for adoption by the Sawyer County Board of Supervisors at its meeting on November 12, 2024, by this Sawyer County Health and Human Services Board on November 4, 2024.

Kay Wilson, Chairman

Marshal Savitski, Board Member

Jeff Hoehne, Board Member

Dawn Petit, Community Member

Tweed Shuman, Vice-Chairman

Chuck Van Etten, Board Member

Bill Trepanier, LCO Tribal Member

Carol Pearson, Community Member

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Dr. Sabrina Dunlap, Public Health Professional

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53 This Resolution is hereby adopted by the Sawyer County Board of Supervisors this 12th day of
54 November, 2024.

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56 _____
Ron Kinsley

57 Sawyer County Board of Supervisors Chairman

Lynn Fitch

Sawyer County Clerk

SAWYER COUNTY HEALTH AND HUMAN SERVICES

Adult Long Term Care

- Tier 1 Service: Aging and Disability Resource Center (ADRC)
 - Information and Assistance
 - Options Counseling
 - Eligibility Screening for Publically Funded Programs
 - Enrollment Counseling
 - Complete Preadmission Screen
 - Disability Benefit Specialist Services
 - Elder Benefit Specialist Services
 - Dementia Care Specialist Services
 - SSI-E Eligibility Assessment
 - Residency Review
- Tier 1 Service: Adult Protective Services (APS)
 - Elder Abuse and Adults at Risk: Investigation, Prosecution, Education, Short-Term Case Management
 - Protective Services
 - Guardianship: Filing (Limited) and Filing Assistance, Comprehensive Court Assessments, Information, Short-Term Case Management
 - Protective Placement: Filing and Filing Assistance, Information, Short-Term Case Management, Annual Reviews
 - Facilitate APS Interdisciplinary Team Meetings
- Tier 2 Service
 - Dementia Friendly Wisconsin; Powerful Tools for Caregiver Training; Dementia Friendly Business Training, Purple Tube Project; Music and Memory Program

Behavioral Health (BH: Substance Abuse, Mental Health, Chronically Mentally Ill) Service Response

- Tier 1 Services
 - County Out-Patient BH Counseling and/or Private Out-Patient BH Counseling Referral and/or Contract
 - 24/7 BH Crisis Intervention Service
 - BH Placements (e.g., Inpatient Mental Health & Detox)
 - Operating While Intoxicated (OWI) Assessments
 - Children's Long Term Support (CLTS) Waiver Program
- Tier 2 Services
 - Community Support Program (CSP)
 - Mobile Crisis
 - Comprehensive Community Services (CCS)
 - Transitions Community-Based Residential Facility (CBRF)
 - Prevention
 - Coordinated Services Team (CST)

Revised: 06-06-22

SAWYER COUNTY HEALTH AND HUMAN SERVICES

Child Protective Services

- Tier 1 Services
 - Intake (Access)
 - Investigation (Initial Assessment)
 - Court-Ordered Supervision
 - Child in Need of Protection and/or Services (CHIPS) Conversions in Family Court
 - Case Management (Including On-Going Services)
 - Foster Care
 - Termination of Parental Rights (TPR)
 - Kinship Care
 - Family First Implementation
 - QRTP (Quality Residential Treatment Program)
 - Guardianship
 - Subsidized Guardianship
 - ICWA (Indian Child Welfare)
 - Court Interventions (Various Civil Court Involvement for Families)
 - Crisis On-Call
 - Targeted Safe and Stable Families
 - Title IV E Grants-2 GAL (Guardian Ad Litem) Payment for Court CHIPS Families and for Attorneys for TPR
- Tier 2 Services
 - Respite
 - Stepparent Adoption

Youth Justice

- Tier 1 Services
 - Intake
 - Assessment
 - Court-Ordered Supervision
 - Case Management
 - Out of Home Placement (Contracted; Foster Care; Detention; Northwest Oasis)
 - YASI (Youth Assessment and Screening Instrument)
- Tier 2 Services
 - Restitution
 - Community Service
 - Substance Use Testing
 - Electronic Monitoring

Economic Support

- Tier 1 Service: Northern Income Maintenance Consortium (NIMC)
 - Food Stamps (FoodShare)
 - Medical Assistance
 - Energy Assistance
 - Child Care

Public Health

Refer to Separate *Public Health* Document Revised:

Revised 06-06-22

SAWYER COUNTY

Behavioral Health Services Fees

OWI Assessment

AODA/MH Intake Counseling Session

AODA/MH Hourly Session

No Show/Late Cancellation Fee

Victim Impact Panel

Out of County Additional Fee

ADOA/MH session (30 mins.)

Ammend Driver's Safety Plan

Drug Test Fees

Drug Test

Public Health

Sharps Container Disposal Fee

Reproductive Health

New Client (15 min

New Client (30 min

Established Client (5 min

Established Client (10 min

Established Client (20 min

Established Client (30 min

Non-Med FP Education

Method by Mailer

Water Tests

Coliform Bacteria

Nitrate

Arsenic Single Metal

Basic Homeowners Package

Metal Package

Comprehensive Homeowners Package
Bottle Replacement for each bottle

SAWYER COUNTY

Reproductive Health Supplies

OCP (Birth Control) Birth Control Pil

Depo (Varies by Shipment) (Birth Control) Birth Cc

Fee is established by 340B - varies by shipment)

Nuva Ring (Price Varies by Current Shipment) Birth Cc

DELETE Fee is established by 340B - varies by shipment)

Azithromycin 1g

Ceftriaxone 250 mg 1m

EPT (Expedited Partner Therapy)

Metronidazole 2g

Emergency Contraception

Male Condoms

Female Condoms

Reproductive Health Tests

Dipstick UA

CT, GC, Trich

Pregnancy Test

Hemoglobin

HIV-1, HIV-2 Combo (Blood)

Lab Handling Fee

Venipuncture fee for blood draw

Copies

The fees below were approved by the Board of Supervisors Janu

Court Report (Uncontested) Investigation and Assessment

Court Report (Contested) Investigation and Assessment

Petition - Chapter 55 Assessment and Preparation

Petition Successor Guardianship

Petition – Chapter 54 Assessment and Preparation
 Petitions for Guardianship and Protective Placement
 Petition on Conversion from Chapter 51 to Chapter 55 -
 Mileage expense if ward is located outside of county
 Completion of Comprehensive Court Assessment

Sawyer County Tourist Rooming House License

Licensing Fees (effective April 1, 2024)

Facility/License Type	Annual License Fee	Pre-inspection Fee	Re-inspection Fee	After 1st Re-inspection Fee
Bed and Breakfast Establishments				
B and B Establishments	250	390	150	200
Lodging				
Tourist Rooming House	250	390	150	200
Hotel / Motel 5 - 30 Rooms	270	625	150	200
Hotel / Motel 31 - 99 Rooms	365	865	150	200
Hotel / Motel 100 - 199 Rooms	465	1035	150	200
Hotel / Motel 200 + Rooms	640	1540	150	200
Campgrounds				
Campgrounds (1 - 25 sites)	230	495	150	200
Campgrounds (26 - 50 sites)	325	735	150	200
Campgrounds (51 - 100 sites)	400	910	150	200
Campgrounds (101 - 199 sites)	465	1080	150	200
Campgrounds (200 + sites)	535	1255	150	200
Recreational and Educational Camps				
Rec and Ed - Simple	640	1275	150	200
Rec and Ed - Simple with Hospital	705	1405	150	200
Rec and Ed - Moderate	690	1380	150	200
Rec and Ed - Moderate with Hosp	825	1655	150	200
Rec and Ed - Complex	745	1485	150	200
Rec and Ed - Complex with Hospit	930	1860	150	200
Public Pools and Water Attractions				
Pool - Simple	260	260	150	200
Pool - Simple with Features	435	435	150	200
Pool - Moderate	390	390	150	200
Pool - Moderate with Features	565	565	150	200

Pool - Complex	490	490	150	200
Pool - Complex with Features	660	660	150	200
RETAIL FOOD - SERVING MEALS (RESTAURANT)				
RF-SM - Prepackaged	140	170	150	200
RF-SMs - Simple	300	420	150	200
RF-SM - Moderate	430	615	150	200
RF-SM - Complex	705	1005	150	200
RETAIL FOOD - SERVING MEALS (Transient)				
RF-Tran - TCS	225	0	150	200
RRF-Trans - Prepackaged	60	0	150	200
RF-Trans - Non-TCS	80	0	150	200
RETAIL FOOD - SERVING MEALS (Mobile)				
RF-SMM - Prepackaged	140	170	150	200
RF-SMM - Simple	300	420	150	200
RF-SMM - Moderate	430	615	150	200
RF-SMM - Complex	705	1005	150	200
RF-SMM - No Prep	60	130	150	200
RF-SMM - Simple	300	420	150	200
RF-SMM - Moderate	430	615	150	200
RF-SMM - Complex	705	1005	150	200
Additional Area	105	0	150	200
DPI Schools				
DPI School - Production	575	0	0	0
DPI School - Satellite	325	0	0	0
Retail Food - Not Serving Meals				
RF-NSM - Complex	890	455	150	200
RF-NSM - Moderate	345	325	150	200
RF-NSM - Simple TCS	250	195	150	200
RF-NSM-Simple Non-TCS	80	165	150	200
RF-NSM - Prepackaged	60	130	150	200
Fees Effective April 1, 2024				

REMOVE THIS SECTION THAT WAS ONLY EFFECTIVE THROUGH MARCH 31, 2024

Licensing Fees (through March 31, 2024)

Facility/License Type	Annual License Fee	Pre-inspection Fee	Re-inspection Fee
Bed and Breakfast Establishments			
Bed and Breakfast Establishments	155	300	128
Lodging			
Tourist Rooming House	155	300	128
Hotel / Motel 5 - 30 Rooms	240	480	218

Hotel / Motel 31 - 99 Rooms	325	665	300
Hotel / Motel 100 - 199 Rooms	410	795	379
Hotel / Motel 200 + Rooms	565	1185	525
Campgrounds			
Campgrounds (1 - 25 sites)	205	380	180
Campgrounds (26 - 50 sites)	290	565	263
Campgrounds (51 - 100 sites)	355	700	319
Campgrounds (101 - 199 sites)	410	830	375
Campgrounds (200 + sites)	475	965	435
Recreational and Educational Camps			
Recreational or Educational Camp	585	1200	540
Safety, Maintenance and Operation of Public Swimming Pool			
Pool/Hot Tub	175	150	75
Water Attraction	205	175	75
Water Attraction with up to 2 pools	290	250	125
Restaurants			
Prepackaged Restaurant	125	130	98
Simple Restaurant	265	320	240
Moderate Restaurant	380	470	353
Complex Restaurant	625	770	578
Temporary Restaurant	200	0	0
Mobile Restaurant Base w/out food	125	165	98
Additional Area	95	0	0
DPI Schools			
Production	510	0	0
Satellite	290	0	0
Retail Food Establishments			
Food Sales of \$1,000,000 and processes potentially hazardous food	790	350	450
Food Sales of \$25,000 but less than \$1,000,000 and processes potentially hazardous food	305	250	190
Food Sales of at least \$25,000 and is engaged in food processing, but does not process potentially hazardous food	220	150	190
Food sales of less than \$25,000 and is engaged in food processing	75	125	90
Does not engage in food processing	55	100	90

HEALTH AND HUMAN SERVICES

<u>Charge</u>		
\$	250.00	
\$	200.00	
\$	150.00	
\$	50.00	
\$	50.00	REMOVE
\$	50.00	
\$	75.00	
\$	50.00	
\$	20.00	
\$9.00		Per Pou
\$	156.50	
\$	240.80	
\$	49.10	
\$	121.20	
\$	196.80	
\$	279.70	
\$	117.00	\$140.40
\$	77.00	
\$	30.00	
\$	50.00	
\$	50.00	
\$	75.00	
\$	100.00	

\$	150.00
\$	1.00

HEALTH AND HUMAN SERVICES

I (monthly)	\$	45.00	
ontrol Shot	\$	11.00	\$85.50
)			
ontrol Vaginal Ring	\$7.00 / \$9.00		162.23 per
)			
	\$	30.00	
	\$	30.00	
	\$	30.00	
	\$	30.00	
	\$30.00/\$45.00		\$40.00
	\$	0.90	
	\$	4.80	
	\$	8.00	
		NC	
	\$	19.40	
	\$	5.30	REMOVE
	\$	30.90	REMOVE
	\$	8.40	
	\$	8.83	
	\$	0.25	Per Pag

uary 20, 2022 but they are in policy and not on the fees sheet

\$	452.00
\$	952.00
\$	476.00
\$	167.00

\$ 571.00

\$ 333.00

\$ 476.00

IRS Annual Standard Rate

\$125 per hour

Late Fee	Tier 1: Operating Without a License Fee	Tier 2: Operating without a License Fee	Special Condition Inspection Fee
50	250	750	200
50	250	750	200
55	250	750	200
75	250	750	200
95	250	750	200
130	250	750	200
45	250	750	200
65	250	750	200
80	250	750	200
95	250	750	200
110	250	750	200
130	250	750	200
145	250	750	200
140	250	750	200
165	250	750	200
150	250	750	200
190	250	750	200
55	250	750	200
90	250	750	200
80	250	750	200
115	250	750	200

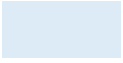
100	250	750	200
135	250	750	200
30	250	750	200
60	250	750	200
90	250	750	200
145	250	750	200
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25	250	750	200
25	250	750	200
30	250	750	200
60	250	750	200
90	250	750	200
145	250	750	200
25	250	750	200
60	250	750	200
90	250	750	200
145	250	750	200
25	250	750	200
115	0	0	200
65	0	0	200
180	250	750	200
70	250	750	200
50	250	750	200
25	250	750	200
25	250	750	200

L, 2024

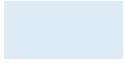
Second & Subsequent Re-inspection Fee	Late Fee	Operating without a License Fee	Special Condition Inspection Fee
170	85	749	175
170	85	749	175
290	85	749	175

400	85	749	175
505	85	749	175
700	85	749	175
240	85	749	175
350	85	749	175
425	85	749	175
500	85	749	175
580	85	749	175
720	85	749	175
50	85	749	175
50	85	749	175
50	85	749	175
130	85	749	175
320	85	749	175
470	85	749	175
770	85	749	175
0	85	749	175
130	85	749	175
0	85	749	175
0	0	0	0
0	0	0	0
450	137	100	175
190	53	100	175
190	38	100	175
90	12	100	175
90	9	90	175

Last Updated: April 1, 2020



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month

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Duplicate License Fee
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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

10.22.24

Behavioral Health Outpatient Clinic

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. The Behavioral Health Clinic's DQA bi-annual recertification will be held on 10.30.24 with the state surveyor coming to the agency to conduct the recertification process. This recertification includes our AODA and mental health outpatient services as well as our Intoxicated Driver Program Services.

CCS Program (Comprehensive Community Services)

Currently we have one client on this program and no referrals. Hiring a mental health clinician would certainly help with expanding our CCS Program as currently, we do not have a mental health clinician providing services for SCHHS. 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 seven clients enrolled, no discharges and no new referrals at this time. Coordinator Alison Carlson attended The Children Come First Conference in Wisconsin Dells from 10.06.24-10.08.24 in person. Coordinator Carlson informed Supervisor Carlson the attendance at this year in person training was substantially less attended than in CY 2023.

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

At this time, we have fifty-seven clients enrolled in the CLTS Program, three new referrals and no discharges this month. One of our SSC's attended The Children Come First Conference in Wisconsin Dells from 10.06.24-10.08.24 in person with CST Coordinator Carlson. The CLTS Service and Support Coordinator position has been posted on the agency website in September of this year and we have received a few applicants. We will be conducting our first round of interviews on 10.23.24.

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	\$2,184.51
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	\$266.54	\$225.00	\$225.00				\$2,530.78	\$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	\$90,585.00	Invoice not received in August	\$90,585.00				\$406,890.00	\$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	\$3,440.00	-	-				\$42,570.00	\$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	\$86,083.67	\$86,083.67	\$86,083.67				\$774,753.03	\$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	-	Invoice not received in August	\$15,470.00				\$29,542.50	\$39,390.00
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	\$12,022.00	Invoice not received in August	\$12,781.26				\$39,969.51	\$53,292.68
Sawyer County Jail (MH transport)	-	-	-	-	\$430.30	-	-	-	-				\$430.30	\$573.73
Talon & REDI Transports (MH)	\$1,635.00	\$1,532.50	\$1,762.50	-	\$3,260.00	\$1,512.50	-	-	-				\$9,702.50	\$12,936.67
Tradewinds Residence Inc (CBRF)	-	-	-	-	-	-	-	\$8,366.47	\$5,340.30				\$13,706.77	\$30,083.69
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	\$24,819.38	\$37,866.95	\$22,581.38				\$242,571.34	\$323,428.45
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	\$21,655.00	Invoice not received in August	\$21,692.80				\$108,467.20	\$144,622.93
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	\$12,663.13	(\$7,076.00)	\$29,057.00				\$48,173.29	\$438,000.00
TOTAL by Month	\$129,450.76	\$140,915.80	\$243,382.48	\$119,456.68	\$178,716.11	\$249,276.55	\$251,534.72	\$125,466.09	\$283,816.41	\$0.00	\$0.00	\$0.00	\$1,722,015.60	\$2,702,001.66

check figure: \$1,722,015.60

Total Annual Projection:
\$2,702,001.66

*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

	Age Range	Daily Rate for Placement	Annual Placement Costs	Winnebago Costs 2024	Client Account Balance	Client Ability to Pay	Comments
Client A	18-30	\$185.00	\$67,525.00	\$7,687.82	\$231,611.32	making payments; has Medicaid	At risk of needing higher cost placement or crisis services
Client B	18-30	\$1,485.00	\$542,025.00		\$1,281,543.07	making payments; has Medicaid	Unlikely to move to a less restrictive placement
Client C	18-30	\$178.01	\$64,973.65		\$168,783.40	making payments; has Medicaid	At risk of needing higher cost placement or crisis services
Client D	61-75	\$355.00	\$129,575.00		\$224,565.39	no ability to pay; has Medicaid	Unlikely to move to a less restrictive placement

Total annual costs: \$804,098.65



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

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Sawyer County CPS and Out of Home Care Report September 2024

Access and Initial Assessment:

- Access Reports Received = 26
- Screened In Reports = 8
- Screened Out Reports = 18
- Referred to Northwest Connections = 18

Out of Home Care = 30

LCO ICW Placements: 9

Sawyer County CPS: 21

Non-Relative Foster Home = 22

Relative Foster Home = 7

Court Ordered Kinship Care = 1

Total YJ: 6

Lincoln Hills/Mendota = 3

Residential = 1

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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September 2024 Youth Justice Report

September 2024 Total Referrals: 11

Pending Scheduled Intakes: 1
Counseled and Closed: 1
Recommended DPA: 1
Recommended DA File Petition: 5
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): 1
Handled Through Current Court Order: 2

Ongoing Supervision

Deferred Prosecution Agreements: 23
Consent Decrees: 0
Adjudications/Court Orders: 12
JIPS Orders: 1
Pending in Court: 7

Current Out of Home Placements: 7
Secure Detention Holds: 1
Serious Juvenile Offender Program: 0
Active Capias (warrant): 2

2024 Total Youth Justice Referrals: 55

Total Open YJ Cases: 36 Ongoing | 7 Pending in Court

Sarah Inczauskis: 3 Ongoing
Shannon Krause: 15 Ongoing | 3 Pending Court Cases
Kim Lambert: 13 Ongoing | 3 Pending Court Case
Amy Thompson: 4 Ongoing | 1 Pending Court Case

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	945 days	LCO	\$ 1,355.00	\$ 1,355.00	\$ 1,355.00	\$ 1,355.00	\$ 1,355.00	\$ 1,355.00	\$ 1,355.00	\$ 1,355.00	\$ 1,441.40				\$ 12,281.40		\$ 12,281.40
M/NA	11 03/13/22	568 days	LCO	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00	\$ 1,012.00	\$ 1,033.60				\$ 9,129.60		\$ 9,129.60
F/W	5 01/05/23	635 days	SCHHS	\$ 579.00	\$ 579.00	\$ 579.00	\$ 579.00	\$ 579.00	\$ 579.00	\$ 579.00	\$ 728.15	\$ 579.00				\$ 5,360.15	\$ 4,023.00	\$ 1,337.15
F/W	13 08/09/21	1,149 days	SCHHS	\$ 607.00	\$ 607.00	\$ 607.00	\$ 607.00	\$ 607.00	\$ 507.00	\$ 507.00	\$ 660.86	\$ 507.00				\$ 5,216.86	\$ 43.15	\$ 5,173.71
F/NA	1 10/03/22	714 days	SCHHS	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 294.50				\$ 5,006.50		\$ 5,006.50
F/NA	1 10/03/22	714 days	SCHHS	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 294.50				\$ 5,006.50		\$ 5,006.50
F/NA	3 04/01/23	542 days	SCHHS	\$ 529.00	\$ 529.00	\$ 529.00	\$ 529.00	\$ 529.00	\$ 529.00	\$ 529.00	\$ 529.00	\$ 529.00				\$ 4,761.00		\$ 4,761.00
M/NA	0 01/11/24	264 days	LCO	\$ 587.32	\$ 537.00	\$ 537.00	\$ 537.00	\$ 537.00	\$ 537.00	\$ 712.29	\$ 678.27	\$ 537.00				\$ 5,199.88		\$ 5,199.88
F/B	1 04/18/24	161 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 183.36	\$ 645.00	\$ 681.74	\$ 645.00	\$ 645.00	\$ 645.00				\$ 3,445.10		\$ 3,445.10
M/B	4 04/18/24	161 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 220.84	\$ 773.00	\$ 851.62	\$ 782.48	\$ 815.00	\$ 815.00				\$ 4,257.94		\$ 4,257.94
M/W	6 05/01/24	153 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 831.00	\$ 831.00	\$ 831.00	\$ 911.96	\$ 831.00				\$ 4,235.96		\$ 4,235.96
F/W	3 05/01/24	153 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 661.00	\$ 661.00	\$ 661.00	\$ 762.85	\$ 661.00				\$ 3,406.85		\$ 3,406.85
F/NA	14 07/18/24	65 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 449.80	\$ 1,011.48	\$ 775.00				\$ 2,236.28		\$ 2,236.28
M/NA	0 07/05/24	88 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 791.72	\$ 909.00	\$ 1,088.13				\$ 2,788.85		\$ 2,788.85
F/NA	5 07/08/24	85 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 773.42	\$ 999.00	\$ 1,251.02				\$ 3,023.44		\$ 3,023.44
M/NA	3 07/08/24	85 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 870.97	\$ 1,125.00	\$ 1,204.98				\$ 3,200.95		\$ 3,200.95
M/NA	0 07/25/24	68 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 124.87	\$ 553.00	\$ 553.00				\$ 1,230.87		\$ 1,230.87
M/NA	0 08/01/24	61 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 673.00	\$ 673.00				\$ 1,346.00		\$ 1,346.00
F/W	0 08/27/24	35 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 135.29	\$ 473.00				\$ 608.29		\$ 608.29
M/NA	0 09/15/24	16 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 235.20				\$ 235.20		\$ 235.20
F/NA	0 09/03/24	28 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 663.50				\$ 663.50		\$ 663.50
F/NA	8 09/10/24	21 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 749.70				\$ 749.70		\$ 749.70
M/NA	3 09/10/24	21 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 765.10				\$ 765.10		\$ 765.10
F/NA	2 01/19/22	937 days	SCHHS	\$ 749.00	\$ 749.00	\$ 749.00	\$ 749.00	\$ 769.32	\$ 791.00	\$ 844.42	\$ 334.07	\$ 0.00				\$ 5,734.81		\$ 5,734.81
F/NA	1 01/19/22	937 days	SCHHS	\$ 605.00	\$ 605.00	\$ 605.00	\$ 605.00	\$ 605.00	\$ 605.00	\$ 605.00	\$ 234.19	\$ 0.00				\$ 4,469.19		\$ 4,469.19
M/NA	10 08/25/23	340 days	LCO	\$ 1,291.00	\$ 1,341.83	\$ 1,425.00	\$ 1,425.00	\$ 1,425.00	\$ 1,291.00	\$ 1,244.89	\$ 0.00	\$ 0.00				\$ 9,443.72	\$ 25.69	\$ 9,418.03
M/W	1 05/04/22	803 days	SCHHS	\$ 673.00	\$ 673.00	\$ 673.00	\$ 673.00	\$ 673.00	\$ 673.00	\$ 499.32	\$ 0.00	\$ 0.00				\$ 4,537.32		\$ 4,537.32

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	\$ 0.00	\$ 0.00	\$ 0.00				\$ 6,644.86		\$ 6,644.86
F/NA	9	02/22/24	103 days	SCHHS	\$ 0.00	\$ 224.83	\$ 815.00	\$ 815.00	\$ 815.00	\$ 48.30	\$ 0.00	\$ 0.00	\$ 0.00				\$ 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	\$ 0.00	\$ 0.00	\$ 0.00				\$ 2,036.75		\$ 2,036.75
F/W	8	08/09/21	987 days	SCHHS	\$ 903.00	\$ 903.00	\$ 903.00	\$ 632.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 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	\$ 0.00	\$ 0.00	\$ 0.00				\$ 3,982.53		\$ 3,982.53
M/B	17	04/18/24	1 day	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19.07	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				\$ 19.07		\$ 19.07
F/NA	11	11/30/21	850 days	LCO	\$ 1,120.13	\$ 1,148.00	\$ 721.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				\$ 2,989.29		\$ 2,989.29
TOTAL					\$13,541.45	\$13,890.11	\$14,576.16	\$13,909.90	\$14,950.32	\$12,358.82	\$14,996.18	\$15,250.12	\$16,599.63				\$130,072.69	\$ 4,134.99	\$125,937.70

SCHHS Total: \$ 71,062.93
LCO Total: \$ 54,874.77

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	\$ 0.00	\$ 0.00	\$ 0.00			\$ 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	\$ 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	\$ 0.00	\$ 0.00	\$ 0.00				\$ 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
M/NA	15	12/04/23	289 days	SCHHS	\$27,590.00	\$12,927.20	\$22,502.90	\$21,777.00	\$22,502.90	\$21,777.00	\$ 22,502.90	\$22,502.90	\$21,777.00			\$ 195,859.80		\$ 195,859.80
F/NA	12	04/30/24	154 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 890.00	\$27,590.00	\$25,055.00	\$ 23,947.50	\$23,947.50	\$23,175.00			\$ 124,605.00		\$ 124,605.00
M/NA	11	06/13/24	110 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$16,020.00	\$ 26,113.10	\$22,502.90	\$21,777.00			\$ 86,413.00		\$ 86,413.00
F/NA	16	07/31/23	340 days	SCHHS	\$23,947.50	\$22,402.50	\$23,947.50	\$23,175.00	\$23,947.50	\$23,175.00	\$ 3,090.00	\$ 0.00	\$ 0.00			\$ 143,685.00		\$ 143,685.00
M/NA	13	06/26/24	36 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,450.00	\$ 27,590.00	\$ 0.00	\$ 0.00			\$ 32,040.00		\$ 32,040.00
TOTAL				\$51,537.50	\$35,329.70	\$46,450.40	\$45,842.00	\$74,040.40	\$90,477.00	\$103,243.50	\$68,953.30	\$66,729.00				\$ 582,602.80		\$ 582,602.80

SCHHS Total: \$ 371,584.80
LCO Total: \$ 211,018.00

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	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				\$ 7,545.96		\$ 7,545.96
TOTAL				\$ 7,545.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				\$ 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	195 days	LCO	\$ 0.00	\$ 0.00	\$ 432.00	\$ 1,116.00	\$ 1,116.00	\$ 1,116.00	\$ 1,116.00	\$ 1,116.00	\$ 1,116.00				\$ 7,128.00	\$ 145.11	\$ 6,982.89
F/NA	8 12/05/19	703 days	LCO	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00				\$ 5,148.00	\$ 40.00	\$ 5,108.00
F/NA	3 06/20/17	2,052 days	SCHHS	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00				\$ 3,780.00	\$ 221.04	\$ 3,558.96
F/NA	3 05/26/21	758 days	LCO	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00	\$ 560.00				\$ 5,040.00		\$ 5,040.00
M/NA	3 05/26/21	758 days	LCO	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00	\$ 696.00				\$ 6,264.00		\$ 6,264.00
M/NA	4 05/26/21	758 days	LCO	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00	\$ 632.00				\$ 5,688.00		\$ 5,688.00
M/W	3 07/12/13	3,445 days	SCHHS	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00				\$ 6,030.00	\$ 1,309.65	\$ 4,720.35
M/NA	11 07/30/24	63 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 57.48	\$ 891.00	\$ 891.00				\$ 1,839.48		\$ 1,839.48
TOTAL				\$ 3,550.00	\$ 3,550.00	\$ 3,982.00	\$ 4,666.00	\$ 4,666.00	\$ 4,666.00	\$ 4,723.48	\$ 5,557.00	\$ 5,557.00				\$ 40,917.48	\$ 1,715.80	\$ 39,201.68

SCHHS Total: \$ 8,279.31
LCO Total: \$ 30,922.37

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



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October 28, 2024

Economic Support Unit Update

September Sawyer County

FoodShare Cases – 1,087

FoodShare Recipients – 1,924

FoodShare Benefits Issued - \$279,315.00

Total Medicaid Cases – 2,519

Total Medicaid Recipients – 4,019

BadgerCare Plus Cases – 1,377

BadgerCare Plus Recipients – 2,725

Elderly, Blind, Disabled Cases – 203

MAPP Cases - 116

Long-Term Care Cases – 177

Child Care Cases – 22 with 26 children served

September 2024 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate: 8,192 Calls Answered, 93.59% Answer Rate, 63.1 Longest Wait Time (minutes)

FoodShare Applications – 1,005 Applications Processed, Processed Timely 99.8%

Medicaid Applications – 1,195 Applications, Processed Timely 99.75%

Renewals Processed – 2,604 Renewals, Processed Timely 99.62%

FoodShare Six Month Report Forms Processed – 485, Processed Timely 97.32%

Respectfully,

Shawna K. White

Resolution Coordinator

Northern Income Maintenance Consortium

Economic Support Supervisor

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Northwest Connection

FAMILY RESOURCES

Your Local Child Care Resource & Referral Agency

Serving Ashland, Barron, Burnett, Bayfield, Douglas, Florence, Forest, Iron, Oneida, Price, Rusk, Sawyer, Vilas, Washburn Counties. Bad River, Forest County Potawatomi, Lac Courte Oreilles, Lac du Flambeau, Red Cliff, Sokaogon and St. Croix Tribal Communities.

Sawyer County

	Type of Regulation As of 10/2024	Quantity	Capacity	Evening Care**	Weekend Care***	Programs serving infants
F A M I L Y	Provisionally Certified	-	-	-	-	-
	Regularly Certified	-	-	-	-	-
	Licensed	3	24	-	-	3
G R O U P	Licensed Head Start	2	191	-	-	1
	Licensed Camp	-	-	-	-	-
	Licensed Group Child Care	3	255	-	-	3
	Licensed Preschool	-	-	-	-	-
	Licensed School Age Program	-	-	-	-	-
	License Exempt (School District run)	-	-	-	-	-
	Total	8	470	-	0	7
2023 Average Wage of a Child Care Teacher		*NA		*Average taken from programs reporting		

***Evening care indicates programs providing care after 6:00 PM*

****Weekend care indicates programs that provide care on Saturday and/or Sunday*

Provider Rates based on
Providers reporting on the
Business Information Form
which is updated yearly.

**Round to the nearest
whole dollar.*

Age Group	Avg. Full Time Weekly Rate*
0-11 mos.	172.00
1yr old	172.00
2yrs old	155.00
3yrs old	155.00
4yrs old	155.00
5yrs old	155.00
6yrs old & up	131.00
Before School 6+yrs	55.00
After School 6+yrs	55.00

15896 W 3rd Street, Hayward, WI 54843 715.634.2299 or 1.800.733.5437

www.wisconsinchild.org nwconnection@ncfrwi.net



**Sawyer County Certification Report
July 1 – September 30, 2024
3rd Quarter Report**

Outline activities and strategies to promote and engage potential providers to become regulated (certified).

Outreach and marketing efforts continue to take place. Child Care Certification Specialists continually look for opportunities to network with local community organizations that host events, to gain information about upcoming family events that could be attended, and/or materials that are delivered for distribution and to increase awareness and recruitment efforts. Please continue to share information about upcoming events in your county. NCFR Board Members, staff, and community partners provide good connections to local events as well. This quarter, NCFR staff attended the following:

- Overview Session-7/23/24 & 9/17/24-trainers attended
- Abusive Head Trauma (AHT), Sudden Infant Death Syndrome (SIDS) and Mandated Reporter training-7/30/24 & 9/24/24-trainer attended
- Monthly certification meetings with NCFR staff persons doing this work-7/22/24, 8/13/24 and 9/16/24
- Certification staff attended National Night Out events in both Hayward and Winter - 8/6/24
- Yearly monitoring meeting with Sawyer County was completed 9/5/24
- Systems of Care Coordinating Committee 9/18/24

Potential events to attend the next quarter:

- BECR meeting-11/18/24
- Certification Roundtable - 12/17/24
- Regional Certification Meeting - 11/6/24
- Overview Session-11/19/24-virtual
- Abusive Head Trauma (AHT), Sudden Infant Death Syndrome (SIDS) and Mandated Reporter training-11/26/24-virtual
- NCFR hosts a Free Movie 12/7/24

Potential providers are encouraged to contact Northwest Connection Family Resources to request information regarding how to become a regulated provider.

Number of contacts this quarter	2
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The **free** Certification Overview Informational Session is offered bi-monthly, via Zoom. These sessions provide more comprehensive information to help potential providers make informed decisions about starting a child care business. Overview sessions will be offered individually to potential providers as needed. Sessions this quarter:

Session Date	Number of Attendees	Number Attending from Sawyer County
Tuesday, July 23	1	0
Tuesday, September 17	1	0

Free Abusive Head Trauma (AHT), Sudden Infant Death Syndrome (SIDS) and Mandated Reporter training is offered bi-monthly, via Zoom. Flyers and Facebook are used to promote trainings. Additional offerings are provided as needed. Training information is on the DCF website and through CCR&R partners. Sessions this quarter:

Session Date	Number of Attendees	Number Attending from Sawyer County
Tuesday, July 30	8	0
Tuesday, September 24	3	0

Certification walkthrough and start-up meetings are offered to all potential providers in our service delivery area. This includes steps to become certified, state legislation, application process, background check request, and fingerprinting process. For the potential provider having a private well, water testing is discussed. Other topics focus on scheduling a tuberculosis risk assessment, training requirements, child development, positive child guidance, and health and safety including first aid and nutrition. Application materials are available electronically or by mail.

Walkthrough meeting this quarter	0
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Outline activities conducted to recruit, support and monitor certified providers.

Regular communications take place with Jolene Ibeling, Program and Policy Analyst, Bureau of Early Care Regulation, regarding certification updates.

The Expression of Interest form is available for those persons interested in starting the process of regulation. This helps with setting up a provider portal, obtaining a DWD

account and explains the differences in regulation.
<https://dcf.wisconsin.gov/files/publications/pdf/5762.pdf>

Ongoing support and updates are provided to existing and potential providers such as: educational opportunities, DCF updates including the Child Care Counts: Stabilization Payment Program, and Foundational training.

Meetings /events attended this quarter that support certification work: (* not funded with certification funds)

- DCF Tuesday Talks – 3rd Tuesday of each month
<https://dcf.wisconsin.gov/childcare/tuesday-talks>

Quarterly	Statistics:
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Number of potential providers requesting start-up information/packets: 2

Number of potential providers in the process of obtaining certification: 0

Number of site visits (in-person/virtual) conducted: 0

Number of potential providers that became certified: 0

Total number of certified providers in the county: 0

Barriers to Certification:

- Training requirements
- Expenses are greater than income
- Small/limited number of children allowed to care for
- Insurance is unavailable or unaffordable for self/family (Health, Dental, Vision)
- Homeowners insurance issues
- Landlords not allowing business in a rental unit

Local Data Sheet – Please see the attached county report (*not funded by certification provided as a resource*).

Provide one or more positive outcomes that occurred this quarter.

The yearly monitoring meeting resulted in a number of new ideas/contacts regarding recruitment efforts and changes to the quarterly report to make it more useful to the County.

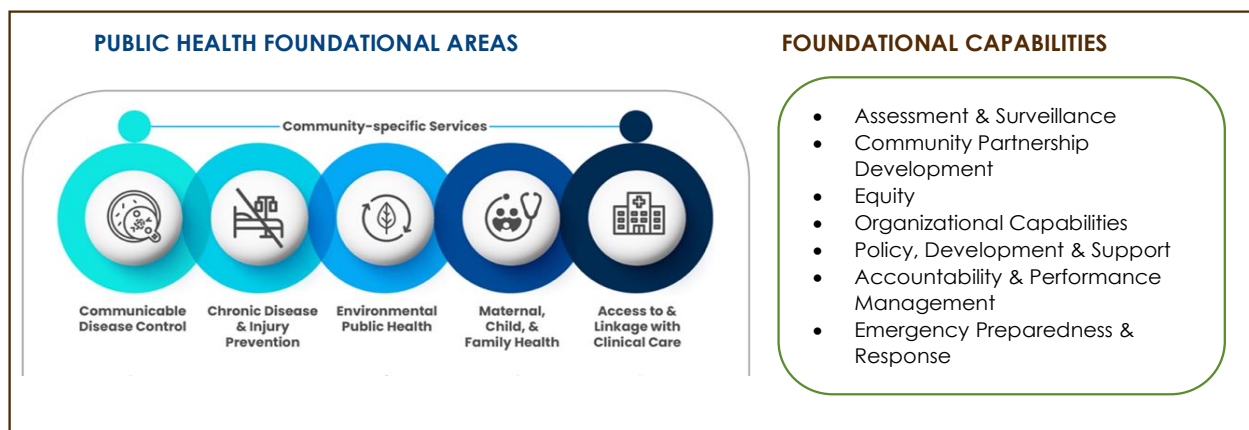
FYI child care information (*not funded by Certification*):

NCFR is offering Stewards of Children – Darkness to Light on October 29, 2024, and Creating a Culture of Safety in Programs Serving Children – Supervision and Accountability on October 30, 2024, at Northwood Technical College in partnership with the college supported by Rice Lake United Way.

The child care foundational courses continue to be offered by Northwest Connection Family Resources. Course information can be found on NCFR Facebook, flyers and on the WI Registry <https://wiregistry.org/>. Fees may vary based on funding/scholarships available at the time of delivery.

NCFR Director, along with other Child Care & Referral Directors from The Parenting Place, Child Care Partnership, Family Connections and Family & Childcare Resources of N.E.W. (on planning team) and the Executive Director of Supporting Families Together Association, attended the Wisconsin Child Care Summit on September 11, 2024 in Green Bay to discuss the importance of child care with the business community and promote innovative ways businesses can support solutions to the child care crisis.

Submitted by: Northwest Connection Family Resources	October 17, 2024
Lisa Cottrell, Child Care Certification Specialist	
Jessie Millington, Child Care Certification Specialist	
Robin Mainhardt, Early Childhood Program Coordinator/Certification Coordinator	
Kathy Mullally, Executive Director	



COMMUNICABLE DISEASE CONTROL: **Assessment & Surveillance; Communications**

Pertussis

As of October 25, 2024, Wisconsin has 1,289 confirmed cases statewide. **Sixty counties** have had at least one case since January 1, 2024. While cases range in age from 1 month to 82 years, just under half (46%) of the cases are in individuals aged 11–18 years. **Fifty-nine infants** have been identified with pertussis and nine have been hospitalized. No deaths have been reported.

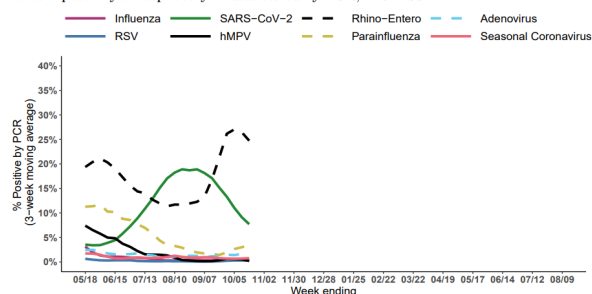
As of October 27, 2024, Sawyer County has one confirmed PCR case. Our local public health staff conduct case follow-up and surveillance, provide education and assure that household and high-risk contacts receive appropriate care.

Respiratory Report-Week 42, ending October 19, 2024

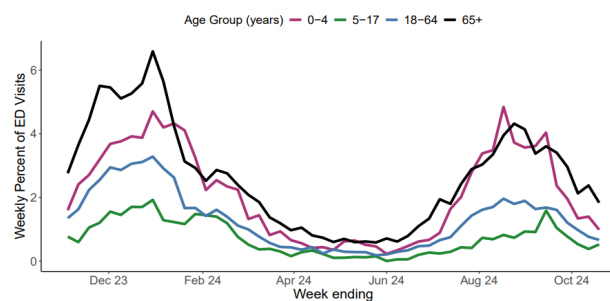
Emergency department, laboratory testing, hospitalization, and wastewater data all show that COVID-19 activity is **decreasing but remains elevated**. Of note, Wisconsin issued a health alert regarding an [Increase in Mycoplasma Pneumoniae Cases in Wisconsin](#). Influenza and RSV continued to circulate at low levels in Wisconsin. [Respiratory Virus Surveillance Report 10/19/2024](#)

Wisconsin Laboratory Surveillance for Respiratory Viruses

Percent positivity of respiratory viruses tested by PCR, NREVSS



Percent of ED visits with a diagnosis for SARS-CoV-2 by age group, NSSP



COMMUNICABLE DISEASE CONTROL and ACCESS TO & LINKAGE WITH CLINICAL CARE: Assessment & Surveillance; Communications; Community Partnership Development; Emergency Preparedness & Response

Immunizations Clinics-Mass Flu Exercise

Public health staff and MRC members provided **influenza immunizations** to students at Winter and Hayward Schools during October. A total of 81 students were vaccinated at 5 different locations, 53 of whom received the injectable vaccine and 28 of whom received the intranasal vaccine.

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

Reproductive Health

The Wisconsin Department of Health Services completed an **administrative site review** visit on October 25 for our reproductive health clinic. Our clinic staff provide sexual health services, including STI testing and treatment, in our clinic, jail, and other community settings. Our local policies and procedures, fiscal practices, and documentation were reviewed and discussed. We have seen an increase in face-to-face services provided in quarter 3 of 2024 compared with previous years.

Face to Face Visits	2022	2023	2024
Jan-Mar Q1	25	24	19
Apr-Jun Q2	19	23	21
Jul-Sep Q3	24	18	33
Oct-Dec Q4	20	24	
Total	88	89	73

ENVIRONMENTAL PUBLIC HEALTH: Community Partnership Development; Equity

Our environmental health staff are working to finalize educational materials and forms relating to the recent Health and Human Services ordinance focusing on tourist rooming houses and short-term rentals approved by the Sawyer County Board of Supervisors.

FOUNDATIONAL CAPABILITIES: Emergency Preparedness and Response; Accountability and Performance Management; Organizational Capabilities

ORGANIZATIONAL CAPABILITIES

In October, Sawyer County Public Health staff participated in trainings including an Emergency Preparedness leadership training, Marburg response call, and a Birth to Three state meeting. Outreach efforts included Lifestyles North, Flu Clinics, Word to the Wise program, Narcan presentations at a local conference, and Hayward Community Food Shelf.



Budget Performance Report

Fiscal Year to Date 09/30/24

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	1,874,999.97	625,000.03	75	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	671,914.77	.00	2,934,749.28	211,463.72	93	4,217,049.67
46600	Client Collections-Medicaid	1,649,696.00	.00	1,649,696.00	59,926.16	.00	500,821.68	1,148,874.32	30	1,300,845.82
48500	Donations from Org./HHS	628,920.00	.00	628,920.00	52,409.97	.00	471,689.73	157,230.27	75	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	\$992,584.23	\$0.00	\$5,782,260.66	\$3,492,767.34	62%	\$8,524,223.93
EXPENSE										
50111	Regular Salaries	2,420,023.00	.00	2,420,023.00	168,344.85	.00	1,597,069.65	822,953.35	66	2,088,430.57
50112	Salaries Overtime	.00	.00	.00	2,018.18	.00	14,771.42	(14,771.42)	+++	23,637.74
50141	Committee Per Diems	1,800.00	.00	1,800.00	100.00	.00	900.00	900.00	50	1,250.00
50144	Term Life Ins./Employer's Share	1,050.00	.00	1,050.00	89.87	.00	775.88	274.12	74	997.31
50147	Workers Comp	49,582.00	.00	49,582.00	3,248.53	.00	31,473.69	18,108.31	63	26,866.12
50151	FICA-Employer's Share	184,496.00	.00	184,496.00	12,322.35	.00	117,084.97	67,411.03	63	153,151.10
50152	Retirement-Employer's Share	157,933.00	.00	157,933.00	11,694.12	.00	108,526.18	49,406.82	69	137,770.76
50154	Hospital and Health Insurance	621,166.00	.00	621,166.00	41,696.26	.00	378,019.92	243,146.08	61	482,376.13
50155	Flex Administration Fees	2,283.00	.00	2,283.00	198.70	.00	1,705.67	577.33	75	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	1,690.84	(1,690.84)	+++	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	607,348.10	.00	3,979,595.39	921,255.61	81	5,096,607.58
50225	Telephone	15,614.00	.00	15,614.00	2,485.05	.00	21,690.97	(6,076.97)	139	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	552.28	.00	3,030.78	2,969.22	51	3,653.42
50312	Office Supplies	11,635.00	.00	11,635.00	499.11	.00	3,967.40	7,667.60	34	8,284.78
50313	Printing	18,131.00	.00	18,131.00	1,626.31	.00	15,382.98	2,748.02	85	18,395.01
50314	Small Items of Equipment	9,138.00	.00	9,138.00	985.35	.00	15,240.05	(6,102.05)	167	49,970.61
50321	Publications/Legal Notices	9,850.00	.00	9,850.00	681.20	.00	4,575.08	5,274.92	46	13,144.69
50325	Registration Fees	26,585.00	.00	26,585.00	234.44	.00	10,859.57	15,725.43	41	11,378.98
50329	Subscriptions	5,250.00	.00	5,250.00	199.00	.00	8,134.74	(2,884.74)	155	15,667.86
50331	Software, Licensing, Maint. Fees	29,365.00	.00	29,365.00	5,176.63	.00	30,661.85	(1,296.85)	104	42,661.88
50333	Rent	.00	.00	.00	.00	.00	200.00	(200.00)	+++	25.00
50335	Meal Expenses	.00	.00	.00	64.93	.00	831.20	(831.20)	+++	505.91
50339	Travel	24,287.00	.00	24,287.00	1,797.83	.00	16,341.84	7,945.16	67	13,120.92
50340	Operating Supplies	1,750.00	.00	1,750.00	9,571.41	.00	20,889.29	(19,139.29)	1194	2,822.03
50344	Supplies	17,500.00	.00	17,500.00	1,129.28	.00	3,689.47	13,810.53	21	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)	(4,029.29)	.00	(31,733.91)	(20,723.09)	60	(52,214.10)



Budget Performance Report

Fiscal Year to Date 09/30/24

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	47,354.51	.00	428,819.45	140,100.55	75	463,705.18
EXPENSE TOTALS		\$9,275,028.00	\$0.00	\$9,275,028.00	\$915,389.00	\$0.00	\$6,836,123.82	\$2,438,904.18	74%	\$8,745,556.15
Fund 225 - Human Services Totals										
REVENUE TOTALS		9,275,028.00	.00	9,275,028.00	992,584.23	.00	5,782,260.66	3,492,767.34	62%	8,524,223.93
EXPENSE TOTALS		9,275,028.00	.00	9,275,028.00	915,389.00	.00	6,836,123.82	2,438,904.18	74%	8,745,556.15
Fund 225 - Human Services Totals		\$0.00	\$0.00	\$0.00	\$77,195.23	\$0.00	(\$1,053,863.16)	\$1,053,863.16		(\$221,332.22)
Fund 258 - Agent of the State										
REVENUE										
43650	St. Aid	44,096.00	.00	44,096.00	.00	.00	25,132.60	18,963.40	57	44,343.25
46600	Public Charges for Services	330,252.00	.00	330,252.00	7,180.00	.00	334,836.01	(4,584.01)	101	268,752.76
REVENUE TOTALS		\$374,348.00	\$0.00	\$374,348.00	\$7,180.00	\$0.00	\$359,968.61	\$14,379.39	96%	\$313,096.01
EXPENSE										
50111	Regular Salaries	171,284.00	.00	171,284.00	12,429.80	.00	123,602.85	47,681.15	72	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	5.77	.00	56.28	6.72	89	60.16
50147	Workers Comp	4,764.00	.00	4,764.00	333.66	.00	3,245.15	1,518.85	68	5,016.88
50151	FICA-Employer's Share	13,102.00	.00	13,102.00	910.66	.00	9,106.15	3,995.85	70	11,523.32
50152	Retirement-Employer's Share	11,133.00	.00	11,133.00	857.66	.00	8,528.61	2,604.39	77	10,820.77
50154	Hospital and Health Insurance	43,631.00	.00	43,631.00	3,576.62	.00	30,122.31	13,508.69	69	43,430.23
50155	Flex Administration Fees	204.00	.00	204.00	19.70	.00	172.34	31.66	84	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	43,998.50	.00	52,049.36	(52,049.36)	+++	14,817.06
50225	Telephone	1,190.00	.00	1,190.00	129.47	.00	1,174.83	15.17	99	1,572.47
50311	Postage	1,050.00	.00	1,050.00	63.62	.00	2,009.16	(959.16)	191	2,055.20
50312	Office Supplies	300.00	.00	300.00	17.89	.00	17.89	282.11	6	594.08
50314	Small Items of Equipment	.00	.00	.00	.00	.00	999.00	(999.00)	+++	.00
50321	Publications/Legal Notices	.00	.00	.00	84.50	.00	169.00	(169.00)	+++	.00
50325	Registration Fees	4,100.00	.00	4,100.00	.00	.00	583.14	3,516.86	14	1,390.00
50329	Subscriptions	.00	.00	.00	.00	.00	120.00	(120.00)	+++	130.00
50331	Software, Licensing, Maint. Fees	.00	.00	.00	139.72	.00	768.46	(768.46)	+++	147.65
50335	Meal Expenses	.00	.00	.00	.00	.00	166.49	(166.49)	+++	217.54
50339	Travel	13,500.00	.00	13,500.00	926.36	.00	7,336.92	6,163.08	54	9,668.44
50340	Operating Supplies	4,000.00	.00	4,000.00	29.48	.00	1,862.42	2,137.58	47	5,546.67
50945	Expenditure Transfer - Administration	45,528.00	.00	45,528.00	4,029.29	.00	31,733.91	13,794.09	70	48,504.06
50946	Expenditure Transfer - Indirect Cost	52,074.00	.00	52,074.00	5,055.46	.00	42,870.28	9,203.72	82	47,842.62
EXPENSE TOTALS		\$407,967.00	\$0.00	\$407,967.00	\$72,608.16	\$0.00	\$319,542.22	\$88,424.78	78%	\$387,664.86



Budget Performance Report

Fiscal Year to Date 09/30/24

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	258 - Agent of the State Totals									
	REVENUE TOTALS	374,348.00	.00	374,348.00	7,180.00	.00	359,968.61	14,379.39	96%	313,096.01
	EXPENSE TOTALS	407,967.00	.00	407,967.00	72,608.16	.00	319,542.22	88,424.78	78%	387,664.86
Fund	258 - Agent of the State Totals	(\$33,619.00)	\$0.00	(\$33,619.00)	(\$65,428.16)	\$0.00	\$40,426.39	(\$74,045.39)		(\$74,568.85)
	Grand Totals									
	REVENUE TOTALS	9,649,376.00	.00	9,649,376.00	999,764.23	.00	6,142,229.27	3,507,146.73	64%	8,837,319.94
	EXPENSE TOTALS	9,682,995.00	.00	9,682,995.00	987,997.16	.00	7,155,666.04	2,527,328.96	74%	9,133,221.01
	Grand Totals	(\$33,619.00)	\$0.00	(\$33,619.00)	\$11,767.07	\$0.00	(\$1,013,436.77)	\$979,817.77		(\$295,901.07)



ADRC/LTC

Through 09/30/24
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 600 - EBS-ADRC	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 601 - EBS-State	52,839.00	.00	52,839.00	7,824.00	.00	41,384.00	11,455.00	78	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	28,093.00	.00	224,660.00	185,908.00	55	409,541.00
Department 626 - Elder Abuse	11,033.00	.00	11,033.00	1,296.00	.00	2,068.00	8,965.00	19	12,136.00
Department 627 - LTC BCA	23,617.00	.00	23,617.00	1,260.00	.00	16,150.48	7,466.52	68	15,162.49
Department 628 - AFCSP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 629 - APS/COVID	.00	.00	.00	88.00	.00	4,149.00	(4,149.00)	+++	1,703.00
REVENUE TOTALS	\$506,671.00	\$0.00	\$506,671.00	\$38,561.00	\$0.00	\$288,411.48	\$218,259.52	57%	\$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	8,360.27	.00	76,538.00	21,957.00	78	96,494.55
Department 601 - EBS-State Totals	\$98,495.00	\$0.00	\$98,495.00	\$8,360.27	\$0.00	\$76,538.00	\$21,957.00	78%	\$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	4,774.84	.00	42,056.89	17,606.11	70	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	\$4,774.84	\$0.00	\$42,056.89	\$17,606.11	70%	\$57,464.31
Department 61 - ADRC									
State Account 54107 - HHS-ADRC Local	348,939.00	.00	348,939.00	25,433.77	.00	248,255.02	100,683.98	71	303,972.39
State Account 54167 - HHS-ADRC Regional	175,486.00	.00	175,486.00	4,536.77	.00	45,199.83	130,286.17	26	152,601.38
Department 61 - ADRC Totals	\$524,425.00	\$0.00	\$524,425.00	\$29,970.54	\$0.00	\$293,454.85	\$230,970.15	56%	\$456,573.77
Department 625 - APS									
State Account 54114 - Adult Protective/Elder Abuse	97,536.00	.00	97,536.00	6,142.13	.00	57,425.67	40,110.33	59	60,170.64
Department 625 - APS Totals	\$97,536.00	\$0.00	\$97,536.00	\$6,142.13	\$0.00	\$57,425.67	\$40,110.33	59%	\$60,170.64



ADRC/LTC

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Fund 225 - Human Services									
EXPENSE									
Department 626 - Elder Abuse									
State Account 54114 - Adult Protective/Elder Abuse	11,253.00	.00	11,253.00	38.52	.00	3,218.72	8,034.28	29	12,332.63
Department 626 - Elder Abuse Totals	\$11,253.00	\$0.00	\$11,253.00	\$38.52	\$0.00	\$3,218.72	\$8,034.28	29%	\$12,332.63
Department 627 - LTC BCA									
State Account 54114 - Adult Protective/Elder Abuse	201,080.00	.00	201,080.00	10,421.49	.00	176,451.10	24,628.90	88	168,394.58
Department 627 - LTC BCA Totals	\$201,080.00	\$0.00	\$201,080.00	\$10,421.49	\$0.00	\$176,451.10	\$24,628.90	88%	\$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	803.83	.00	4,954.32	(4,954.32)	+++	1,620.03
Department 629 - APS/COVID Totals	\$0.00	\$0.00	\$0.00	\$803.83	\$0.00	\$4,954.32	(\$4,954.32)	+++	\$1,620.03
EXPENSE TOTALS	\$1,001,881.00	\$0.00	\$1,001,881.00	\$60,511.62	\$0.00	\$654,099.55	\$347,781.45	65%	\$853,050.51
Fund 225 - Human Services Totals									
REVENUE TOTALS	506,671.00	.00	506,671.00	38,561.00	.00	288,411.48	218,259.52	57%	492,056.49
EXPENSE TOTALS	1,001,881.00	.00	1,001,881.00	60,511.62	.00	654,099.55	347,781.45	65%	853,050.51
Fund 225 - Human Services Totals	(\$495,210.00)	\$0.00	(\$495,210.00)	(\$21,950.62)	\$0.00	(\$365,688.07)	(\$129,521.93)		(\$360,994.02)
Grand Totals									
REVENUE TOTALS	506,671.00	.00	506,671.00	38,561.00	.00	288,411.48	218,259.52	57%	492,056.49
EXPENSE TOTALS	1,001,881.00	.00	1,001,881.00	60,511.62	.00	654,099.55	347,781.45	65%	853,050.51
Grand Totals	(\$495,210.00)	\$0.00	(\$495,210.00)	(\$21,950.62)	\$0.00	(\$365,688.07)	(\$129,521.93)		(\$360,994.02)



AODA/MH

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 650 - AODA/MH BCA	1,496,170.00	.00	1,496,170.00	75,083.92	.00	1,138,762.61	357,407.39	76	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	2,860.00	.00	5,210.00	2,936.00	64	8,146.00
Department 655 - AODA Block Grant	50,066.00	.00	50,066.00	833.00	.00	9,604.00	40,462.00	19	12,516.00
Department 656 - CCS	308,000.00	.00	308,000.00	2,903.59	.00	14,164.36	293,835.64	5	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	12,950.00	.00	16,374.00	(16,374.00)	+++	16,835.00
Department 660 - SABG WOMEN'S TX SVCS	.00	.00	.00	.00	.00	9,012.00	(9,012.00)	+++	4,200.00
Department 706 - CST	60,000.00	.00	60,000.00	6,847.00	.00	30,725.00	29,275.00	51	57,874.00
Department 707 - Children's COP	57,504.00	.00	57,504.00	3,164.00	.00	18,678.00	38,826.00	32	52,037.00
Department 708 - CLTS	290,354.00	.00	290,354.00	28,056.44	.00	214,930.19	75,423.81	74	556,716.87
REVENUE TOTALS	\$2,336,492.00	\$0.00	\$2,336,492.00	\$132,697.95	\$0.00	\$1,461,104.16	\$875,387.84	63%	\$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	338,518.56	.00	2,085,893.68	1,211,817.32	63	3,135,639.28
Department 650 - AODA/MH BCA Totals	\$3,297,711.00	\$0.00	\$3,297,711.00	\$338,518.56	\$0.00	\$2,085,893.68	\$1,211,817.32	63%	\$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	5,209.97	12,439.03	30	8,149.31
Department 654 - MH Block Grant Totals	\$17,649.00	\$0.00	\$17,649.00	\$0.00	\$0.00	\$5,209.97	\$12,439.03	30%	\$8,149.31
Department 655 - AODA Block Grant									
State Account 54108 - HHS-AODA/MH	14,968.00	.00	14,968.00	3,556.20	.00	8,721.82	6,246.18	58	38,371.00
Department 655 - AODA Block Grant Totals	\$14,968.00	\$0.00	\$14,968.00	\$3,556.20	\$0.00	\$8,721.82	\$6,246.18	58%	\$38,371.00
Department 656 - CCS									
State Account 54108 - HHS-AODA/MH	392,011.00	.00	392,011.00	6,739.17	.00	87,522.41	304,488.59	22	201,192.44
Department 656 - CCS Totals	\$392,011.00	\$0.00	\$392,011.00	\$6,739.17	\$0.00	\$87,522.41	\$304,488.59	22%	\$201,192.44
Department 657 - MH Block Grant Sup									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	+++	20,000.00



AODA/MH

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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	.00	.00	8,874.48	(8,874.48)	+++	6,612.05
Department 658 - AODA Block Grant Sup Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$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	16,373.79	(16,373.79)	+++	.00
Department 659 - SABG TX SVCS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,373.79	(\$16,373.79)	+++	\$0.00
Department 660 - SABG WOMEN'S TX SVCS									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	9,138.29	(9,138.29)	+++	500.00
Department 660 - SABG WOMEN'S TX SVCS Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,138.29	(\$9,138.29)	+++	\$500.00
Department 661 - SABG Suppl Tx Svcs									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	17,610.00	(17,610.00)	+++	.00
Department 661 - SABG Suppl Tx Svcs Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,610.00	(\$17,610.00)	+++	\$0.00
Department 662 - SABG Suppl Women's Tx									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	3,145.00	(3,145.00)	+++	.00
Department 662 - SABG Suppl Women's Tx Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,145.00	(\$3,145.00)	+++	\$0.00
Department 706 - CST									
State Account 54109 - HHS-Children & Family	53,570.00	.00	53,570.00	3,502.50	.00	45,906.20	7,663.80	86	72,660.37
Department 706 - CST Totals	\$53,570.00	\$0.00	\$53,570.00	\$3,502.50	\$0.00	\$45,906.20	\$7,663.80	86%	\$72,660.37
Department 707 - Children's COP									
State Account 54109 - HHS-Children & Family	70,779.00	.00	70,779.00	1,097.43	.00	21,320.02	49,458.98	30	64,301.82
Department 707 - Children's COP Totals	\$70,779.00	\$0.00	\$70,779.00	\$1,097.43	\$0.00	\$21,320.02	\$49,458.98	30%	\$64,301.82
Department 708 - CLTS									
State Account 54109 - HHS-Children & Family	290,175.00	.00	290,175.00	63,576.87	.00	237,113.53	53,061.47	82	543,858.54
Department 708 - CLTS Totals	\$290,175.00	\$0.00	\$290,175.00	\$63,576.87	\$0.00	\$237,113.53	\$53,061.47	82%	\$543,858.54
EXPENSE TOTALS	\$4,136,863.00	\$0.00	\$4,136,863.00	\$416,990.73	\$0.00	\$2,594,374.19	\$1,542,488.81	63%	\$4,161,214.81
Fund 225 - Human Services Totals									
REVENUE TOTALS	2,336,492.00	.00	2,336,492.00	132,697.95	.00	1,461,104.16	875,387.84	63%	2,481,424.91
EXPENSE TOTALS	4,136,863.00	.00	4,136,863.00	416,990.73	.00	2,594,374.19	1,542,488.81	63%	4,161,214.81
Fund 225 - Human Services Totals	(\$1,800,371.00)	\$0.00	(\$1,800,371.00)	(\$284,292.78)	\$0.00	(\$1,133,270.03)	(\$667,100.97)		(\$1,679,789.90)
Grand Totals									
REVENUE TOTALS	2,336,492.00	.00	2,336,492.00	132,697.95	.00	1,461,104.16	875,387.84	63%	2,481,424.91
EXPENSE TOTALS	4,136,863.00	.00	4,136,863.00	416,990.73	.00	2,594,374.19	1,542,488.81	63%	4,161,214.81
Grand Totals	(\$1,800,371.00)	\$0.00	(\$1,800,371.00)	(\$284,292.78)	\$0.00	(\$1,133,270.03)	(\$667,100.97)		(\$1,679,789.90)



Child Welfare

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Fund 225 - Human Services									
REVENUE									
Department 700 - Children & Family BCA	556,082.00	.00	556,082.00	389,472.56	.00	583,334.94	(27,252.94)	105	712,466.90
Department 701 - Foster Training	1,800.00	.00	1,800.00	(34.77)	.00	547.94	1,252.06	30	800.31
Department 702 - Safe & Stable Families	33,310.00	.00	33,310.00	.00	.00	33,310.00	.00	100	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	60.00	.00	388.45	6,991.55	5	3,043.16
Department 705 - Kinship Benefits	63,000.00	.00	63,000.00	5,250.00	.00	37,207.98	25,792.02	59	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	.00	.00	961.97	26,038.03	4	1,780.15
Department 712 - TSSF TLR	.00	.00	.00	.00	.00	2,932.22	(2,932.22)	+++	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	\$394,747.79	\$0.00	\$660,032.61	\$28,539.39	96%	\$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	110,231.36	.00	764,888.07	671,760.93	53	1,086,997.76
Department 700 - Children & Family BCA Totals	\$1,436,649.00	\$0.00	\$1,436,649.00	\$110,231.36	\$0.00	\$764,888.07	\$671,760.93	53%	\$1,086,997.76
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	2,327.00	.00	2,327.00	.00	.00	1,579.94	747.06	68	2,000.81
Department 701 - Foster Training Totals	\$2,327.00	\$0.00	\$2,327.00	\$0.00	\$0.00	\$1,579.94	\$747.06	68%	\$2,000.81
Department 702 - Safe & Stable Families									
State Account 54109 - HHS-Children & Family	35,950.00	.00	35,950.00	.00	.00	33,462.63	2,487.37	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	\$0.00	\$0.00	\$33,462.63	\$2,487.37	93%	\$38,043.30
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	95,000.00	.00	95,000.00	.00	.00	17,471.46	77,528.54	18	79,587.72
Department 703 - Child Placing Agency Totals	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$17,471.46	\$77,528.54	18%	\$79,587.72
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	7,752.00	.00	7,752.00	.00	.00	213.48	7,538.52	3	3,043.31
Department 704 - Kinship Admin Totals	\$7,752.00	\$0.00	\$7,752.00	\$0.00	\$0.00	\$213.48	\$7,538.52	3%	\$3,043.31
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	63,000.00	.00	63,000.00	5,020.16	.00	47,753.46	15,246.54	76	57,961.29
Department 705 - Kinship Benefits Totals	\$63,000.00	\$0.00	\$63,000.00	\$5,020.16	\$0.00	\$47,753.46	\$15,246.54	76%	\$57,961.29
Department 709 - Kinship SG									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	.00	.00	+++	.00



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Fund 225 - Human Services									
EXPENSE									
Department 709 - Kinship SG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 710 - OHP Sex Traffic Youth									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	1,421.06	(1,421.06)	+++	.00
Department 710 - OHP Sex Traffic Youth Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$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	3,696.80	(3,696.80)	+++	2,160.02
Department 712 - TSSF TLR Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,696.80	(\$3,696.80)	+++	\$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	\$115,251.52	\$0.00	\$871,554.44	\$796,123.56	52%	\$1,272,801.67
Fund 225 - Human Services Totals									
REVENUE TOTALS	688,572.00	.00	688,572.00	394,747.79	.00	660,032.61	28,539.39	96%	1,179,881.94
EXPENSE TOTALS	1,667,678.00	.00	1,667,678.00	115,251.52	.00	871,554.44	796,123.56	52%	1,272,801.67
Fund 225 - Human Services Totals	(\$979,106.00)	\$0.00	(\$979,106.00)	\$279,496.27	\$0.00	(\$211,521.83)	(\$767,584.17)		(\$92,919.73)
Grand Totals									
REVENUE TOTALS	688,572.00	.00	688,572.00	394,747.79	.00	660,032.61	28,539.39	96%	1,179,881.94
EXPENSE TOTALS	1,667,678.00	.00	1,667,678.00	115,251.52	.00	871,554.44	796,123.56	52%	1,272,801.67
Grand Totals	(\$979,106.00)	\$0.00	(\$979,106.00)	\$279,496.27	\$0.00	(\$211,521.83)	(\$767,584.17)		(\$92,919.73)



Economic Support

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 775 - Economic Support	356,098.00	.00	356,098.00	36,757.41	.00	269,520.65	86,577.35	76	335,939.42
Department 776 - Fraud	50,000.00	.00	50,000.00	.00	.00	30,279.00	19,721.00	61	30,675.00
Department 778 - Day Care Certification	13,899.00	.00	13,899.00	647.50	.00	4,235.84	9,663.16	30	6,745.66
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	.00	.00	2,118.74	881.26	71	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	937.99	.00	17,584.24	13,577.76	56	23,542.28
Department 793 - Wheap Weather	15,804.00	.00	15,804.00	1,000.84	.00	9,774.64	6,029.36	62	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	\$39,343.74	\$0.00	\$333,513.11	\$136,449.89	71%	\$427,088.21
EXPENSE									
Department 775 - Economic Support									
State Account 54110 - HHS-Econ Support	500,461.00	.00	500,461.00	34,866.84	.00	365,781.95	134,679.05	73	505,949.86
Department 775 - Economic Support Totals	\$500,461.00	\$0.00	\$500,461.00	\$34,866.84	\$0.00	\$365,781.95	\$134,679.05	73%	\$505,949.86
Department 776 - Fraud									
State Account 54110 - HHS-Econ Support	51,864.00	.00	51,864.00	6,172.92	.00	40,405.54	11,458.46	78	45,342.26
Department 776 - Fraud Totals	\$51,864.00	\$0.00	\$51,864.00	\$6,172.92	\$0.00	\$40,405.54	\$11,458.46	78%	\$45,342.26
Department 778 - Day Care Certification									
State Account 54110 - HHS-Econ Support	13,899.00	.00	13,899.00	904.60	.00	5,742.13	8,156.87	41	7,065.87
Department 778 - Day Care Certification Totals	\$13,899.00	\$0.00	\$13,899.00	\$904.60	\$0.00	\$5,742.13	\$8,156.87	41%	\$7,065.87
Department 779 - Day Care Fraud									
State Account 54110 - HHS-Econ Support	3,000.00	.00	3,000.00	.00	.00	3,088.12	(88.12)	103	927.44
Department 779 - Day Care Fraud Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,088.12	(\$88.12)	103%	\$927.44
Department 790 - Wheap Admin									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 790 - Wheap Admin Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 791 - Wheap Grants									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 791 - Wheap Grants Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 792 - Wheap Outreach									
State Account 54110 - HHS-Econ Support	33,951.00	.00	33,951.00	1,477.97	.00	19,062.21	14,888.79	56	26,910.84
Department 792 - Wheap Outreach Totals	\$33,951.00	\$0.00	\$33,951.00	\$1,477.97	\$0.00	\$19,062.21	\$14,888.79	56%	\$26,910.84
Department 793 - Wheap Weather									
State Account 54110 - HHS-Econ Support	30,380.00	.00	30,380.00	2,579.00	.00	12,353.64	18,026.36	41	23,599.10
Department 793 - Wheap Weather Totals	\$30,380.00	\$0.00	\$30,380.00	\$2,579.00	\$0.00	\$12,353.64	\$18,026.36	41%	\$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	\$46,001.33	\$0.00	\$446,433.59	\$187,121.41	70%	\$623,780.82



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services Totals									
REVENUE TOTALS	469,963.00	.00	469,963.00	39,343.74	.00	333,513.11	136,449.89	71%	427,088.21
EXPENSE TOTALS	633,555.00	.00	633,555.00	46,001.33	.00	446,433.59	187,121.41	70%	623,780.82
Fund 225 - Human Services Totals	(\$163,592.00)	\$0.00	(\$163,592.00)	(\$6,657.59)	\$0.00	(\$112,920.48)	(\$50,671.52)		(\$196,692.61)
Grand Totals									
REVENUE TOTALS	469,963.00	.00	469,963.00	39,343.74	.00	333,513.11	136,449.89	71%	427,088.21
EXPENSE TOTALS	633,555.00	.00	633,555.00	46,001.33	.00	446,433.59	187,121.41	70%	623,780.82
Grand Totals	(\$163,592.00)	\$0.00	(\$163,592.00)	(\$6,657.59)	\$0.00	(\$112,920.48)	(\$50,671.52)		(\$196,692.61)



Youth Justice

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 750 - Juvenile Justice	169,018.00	.00	169,018.00	88,741.42	.00	187,034.01	(18,016.01)	111	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	1,235.78	.00	3,026.30	(3,026.30)	+++	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	\$89,977.20	\$0.00	\$190,060.31	(\$17,495.31)	110%	\$182,022.92
EXPENSE									
Department 750 - Juvenile Justice									
State Account 54116 - Juvenile Justice	793,965.00	.00	793,965.00	178,328.73	.00	1,445,273.02	(651,308.02)	182	880,480.25
Department 750 - Juvenile Justice Totals	\$793,965.00	\$0.00	\$793,965.00	\$178,328.73	\$0.00	\$1,445,273.02	(\$651,308.02)	182%	\$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	.00	.00	2,177.76	(2,177.76)	+++	234.48
Department 752 - Early Intervention Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,177.76	(\$2,177.76)	+++	\$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	376.24	.00	1,106.08	(1,106.08)	+++	.00
Department 754 - Family First Funding Totals	\$0.00	\$0.00	\$0.00	\$376.24	\$0.00	\$1,106.08	(\$1,106.08)	+++	\$0.00
EXPENSE TOTALS	\$793,965.00	\$0.00	\$793,965.00	\$178,704.97	\$0.00	\$1,448,556.86	(\$654,591.86)	182%	\$884,261.73
Fund 225 - Human Services Totals									
REVENUE TOTALS	172,565.00	.00	172,565.00	89,977.20	.00	190,060.31	(17,495.31)	110%	182,022.92
EXPENSE TOTALS	793,965.00	.00	793,965.00	178,704.97	.00	1,448,556.86	(654,591.86)	182%	884,261.73
Fund 225 - Human Services Totals	(\$621,400.00)	\$0.00	(\$621,400.00)	(\$88,727.77)	\$0.00	(\$1,258,496.55)	\$637,096.55		(\$702,238.81)
Grand Totals									
REVENUE TOTALS	172,565.00	.00	172,565.00	89,977.20	.00	190,060.31	(17,495.31)	110%	182,022.92
EXPENSE TOTALS	793,965.00	.00	793,965.00	178,704.97	.00	1,448,556.86	(654,591.86)	182%	884,261.73
Grand Totals	(\$621,400.00)	\$0.00	(\$621,400.00)	(\$88,727.77)	\$0.00	(\$1,258,496.55)	\$637,096.55		(\$702,238.81)



Public Health

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
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	\$13,171.50	\$0.00	\$226,251.47	(\$23,549.47)	112%	\$343,935.57
Department 67 - Birth-to-Three	141,927.00	.00	141,927.00	8,615.75	.00	92,933.52	48,993.48	65	119,168.52
Department 75 - Reproductive Health	58,296.00	.00	58,296.00	7,710.00	.00	29,205.93	29,090.07	50	61,767.96
Department 76 - Immunization	6,999.00	.00	6,999.00	969.00	.00	4,822.00	2,177.00	69	6,999.00
Department 77 - MCH	9,673.00	.00	9,673.00	443.00	.00	3,793.00	5,880.00	39	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	2,073.00	.00	100	2,073.00
Department 80 - Preparedness	40,979.00	.00	40,979.00	49.00	.00	18,407.00	22,572.00	45	28,310.54
Department 81 - Prevention	5,982.00	.00	5,982.00	447.00	.00	447.00	5,535.00	7	5,984.00
Department 850 - WIC Administration	.00	.00	.00	.00	.00	559.83	(559.83)	+++	19,683.00
Department 851 - WIC Nutrition	.00	.00	.00	.00	.00	.00	.00	+++	13,161.00
Department 852 - WIC Client Services	78,375.00	.00	78,375.00	.00	.00	43,970.27	34,404.73	56	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	386.27	(386.27)	+++	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	\$31,405.25	\$0.00	\$422,849.29	\$124,156.71	77%	\$687,711.59
EXPENSE									
Department 65 - Public Health									
State Account 54111 - HHS-PH	268,738.00	.00	268,738.00	20,092.64	.00	182,027.04	86,710.96	68	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	2,007.90	.00	8,025.73	(8,025.73)	+++	10,551.39
State Account 54146 - Pandemic-COVID19 ARPA	107,614.00	.00	107,614.00	9,877.03	.00	93,060.44	14,553.56	86	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	.00	.00	85,615.79	13,222.21	87	83,559.71
State Account 54154 - MRC-ORA	.00	.00	.00	4,743.52	.00	10,103.72	(10,103.72)	+++	.00
State Account 54170 - Lead Testing/Daycare	.00	.00	.00	555.85	.00	2,991.91	(2,991.91)	+++	5,903.90
State Account 54171 - MRC STTRONG	.00	.00	.00	4,759.56	.00	38,214.71	(38,214.71)	+++	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	\$42,036.50	\$0.00	\$428,014.86	\$47,175.14	90%	\$473,788.40
Department 67 - Birth-to-Three									
State Account 54113 - Birth-to-Three	201,865.00	.00	201,865.00	20,178.72	.00	190,291.81	11,573.19	94	196,630.15
Department 67 - Birth-to-Three Totals	\$201,865.00	\$0.00	\$201,865.00	\$20,178.72	\$0.00	\$190,291.81	\$11,573.19	94%	\$196,630.15



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Fund 225 - Human Services									
EXPENSE									
Department 75 - Reproductive Health									
State Account 54121 - Reproductive Health	117,596.00	.00	117,596.00	7,665.32	.00	42,016.19	75,579.81	36	41,162.97
Department 75 - Reproductive Health Totals	\$117,596.00	\$0.00	\$117,596.00	\$7,665.32	\$0.00	\$42,016.19	\$75,579.81	36%	\$41,162.97
Department 76 - Immunization									
State Account 54122 - Immunization	20,981.00	.00	20,981.00	1,098.54	.00	7,062.30	13,918.70	34	8,375.46
Department 76 - Immunization Totals	\$20,981.00	\$0.00	\$20,981.00	\$1,098.54	\$0.00	\$7,062.30	\$13,918.70	34%	\$8,375.46
Department 77 - MCH									
State Account 54123 - MCH	36,098.00	.00	36,098.00	2,168.41	.00	19,183.39	16,914.61	53	29,269.97
Department 77 - MCH Totals	\$36,098.00	\$0.00	\$36,098.00	\$2,168.41	\$0.00	\$19,183.39	\$16,914.61	53%	\$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	146.68	.00	3,576.76	166.24	96	2,072.42
Department 79 - Lead Totals	\$3,743.00	\$0.00	\$3,743.00	\$146.68	\$0.00	\$3,576.76	\$166.24	96%	\$2,072.42
Department 80 - Preparedness									
State Account 54126 - Preparedness	62,706.00	.00	62,706.00	6,189.23	.00	35,075.39	27,630.61	56	28,036.11
Department 80 - Preparedness Totals	\$62,706.00	\$0.00	\$62,706.00	\$6,189.23	\$0.00	\$35,075.39	\$27,630.61	56%	\$28,036.11
Department 81 - Prevention									
State Account 54127 - Prevention	18,481.00	.00	18,481.00	4,228.22	.00	6,240.34	12,240.66	34	6,003.19
Department 81 - Prevention Totals	\$18,481.00	\$0.00	\$18,481.00	\$4,228.22	\$0.00	\$6,240.34	\$12,240.66	34%	\$6,003.19
Department 850 - WIC Administration									
State Account 54128 - WIC	26,051.00	.00	26,051.00	2,799.97	.00	22,175.27	3,875.73	85	41,438.71
Department 850 - WIC Administration Totals	\$26,051.00	\$0.00	\$26,051.00	\$2,799.97	\$0.00	\$22,175.27	\$3,875.73	85%	\$41,438.71
Department 851 - WIC Nutrition									
State Account 54128 - WIC	.00	.00	.00	.00	.00	(35.78)	35.78	+++	10,221.95
Department 851 - WIC Nutrition Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.78)	\$35.78	+++	\$10,221.95
Department 852 - WIC Client Services									
State Account 54128 - WIC	78,375.00	.00	78,375.00	5,739.62	.00	54,141.59	24,233.41	69	76,830.11
Department 852 - WIC Client Services Totals	\$78,375.00	\$0.00	\$78,375.00	\$5,739.62	\$0.00	\$54,141.59	\$24,233.41	69%	\$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	19.90	.00	441.27	(441.27)	+++	1,532.54
Department 854 - WIC Farmers Market Totals	\$0.00	\$0.00	\$0.00	\$19.90	\$0.00	\$441.27	(\$441.27)	+++	\$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



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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									
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	\$92,271.11	\$0.00	\$808,183.39	\$232,902.61	78%	\$918,064.00
Fund 225 - Human Services Totals									
REVENUE TOTALS	547,006.00	.00	547,006.00	31,405.25	.00	422,849.29	124,156.71	77%	687,711.59
EXPENSE TOTALS	1,041,086.00	.00	1,041,086.00	92,271.11	.00	808,183.39	232,902.61	78%	918,064.00
Fund 225 - Human Services Totals	(\$494,080.00)	\$0.00	(\$494,080.00)	(\$60,865.86)	\$0.00	(\$385,334.10)	(\$108,745.90)		(\$230,352.41)
Grand Totals									
REVENUE TOTALS	547,006.00	.00	547,006.00	31,405.25	.00	422,849.29	124,156.71	77%	687,711.59
EXPENSE TOTALS	1,041,086.00	.00	1,041,086.00	92,271.11	.00	808,183.39	232,902.61	78%	918,064.00
Grand Totals	(\$494,080.00)	\$0.00	(\$494,080.00)	(\$60,865.86)	\$0.00	(\$385,334.10)	(\$108,745.90)		(\$230,352.41)



Agent of the State

Through 09/30/24
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	7,180.00	.00	359,968.61	14,379.39	96	313,096.01
REVENUE TOTALS	\$374,348.00	\$0.00	\$374,348.00	\$7,180.00	\$0.00	\$359,968.61	\$14,379.39	96%	\$313,096.01
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	322,398.00	.00	322,398.00	66,793.30	.00	280,761.58	41,636.42	87	317,696.93
State Account 54105 - Water Testing	85,569.00	.00	85,569.00	5,814.86	.00	38,780.64	46,788.36	45	69,967.93
Department 65 - Public Health Totals	\$407,967.00	\$0.00	\$407,967.00	\$72,608.16	\$0.00	\$319,542.22	\$88,424.78	78%	\$387,664.86
EXPENSE TOTALS	\$407,967.00	\$0.00	\$407,967.00	\$72,608.16	\$0.00	\$319,542.22	\$88,424.78	78%	\$387,664.86
Fund 258 - Agent of the State Totals									
REVENUE TOTALS	374,348.00	.00	374,348.00	7,180.00	.00	359,968.61	14,379.39	96%	313,096.01
EXPENSE TOTALS	407,967.00	.00	407,967.00	72,608.16	.00	319,542.22	88,424.78	78%	387,664.86
Fund 258 - Agent of the State Totals	(\$33,619.00)	\$0.00	(\$33,619.00)	(\$65,428.16)	\$0.00	\$40,426.39	(\$74,045.39)		(\$74,568.85)
Grand Totals									
REVENUE TOTALS	374,348.00	.00	374,348.00	7,180.00	.00	359,968.61	14,379.39	96%	313,096.01
EXPENSE TOTALS	407,967.00	.00	407,967.00	72,608.16	.00	319,542.22	88,424.78	78%	387,664.86
Grand Totals	(\$33,619.00)	\$0.00	(\$33,619.00)	(\$65,428.16)	\$0.00	\$40,426.39	(\$74,045.39)		(\$74,568.85)

2024 HS Purchased Service Recap

	BUDGET	% of Budget Used	Budget Remaining	Total Spent YTD	JULY	AUG	SEPT	OCT	NOV	DEC
ADRC / EBS/Demencia Care										
Other			0.00	-						
Space Costs - Oasis	17,500.00	26%	12,877.52	4,622.48	368.22	630.53	440.10			
Contracted I&A	43,350.00	29%	30,724.06	12,625.94						
Legal Services	-	-	0.00	-						
	60,850.00	0%	43,601.58	17,248.42	368.22	630.53	440.10	-	-	-
LTC/APS										
Elder Abuse	2,000.00	0%	2,000.00	-						
AAR/APS	1,000.00	-230%	3,304.16	(2,304.16)				180.00		
Family Care Payment	87,961.00	100%	0.30	87,960.70						
Residential Placements	20,000.00	11%	17,860.00	2,140.00		2,140.00				
Legal Services	20,900.00	115%	(3,147.05)	24,047.05	2,025.00	4,624.00	1,779.00			
Other Expenses	500.00	980%	(4,401.20)	4,901.20			1,350.00			
	132,361.00	1206%	15,616.21	116,744.79	2,025.00	6,764.00	3,309.00	-	-	-
AODA/MH										
Mendota/Windebago	500,000.00	60%	201,232.32	298,767.68	26,785.00	81,231.00	62,630.80			
Transports					-					
Northland Counseling	2,000.00	0%	2,000.00	-	-					
Community Support	1,033,004.00	75%	258,250.97	774,753.03	86,083.67	86,083.67	86,083.67			
MH Hospitalization	25,000.00	0%	25,000.00	-	-					
Ventures / MH Other	500.00	0%	500.00	-	-					
Crisis Stabilization Services	85,000.00	47%	44,881.25	40,118.75	-		15,470.00			
Northland On Call	30,000.00	-	(463.26)	30,463.26	12,022.00		12,781.26			
Residential Care	850,000.00	54%	386,833.23	463,166.77	94,025.00	8,366.47	95,925.30			
Legal Services	2,000.00	127%	(530.78)	2,530.78	266.54	225.00	225.00			
AODA Hospitalization	5,000.00	0%	5,000.00	-						
Transitions	386,232.00	50%	194,401.13	191,830.87	16,159.15	37,840.28	28,861.50			
Prevention	12,516.00	61%	4,846.20	7,669.80	881.20					
Impact Pannel	500.00	0%	500.00	-	-					
I&R Other	1,000.00	3%	974.24	25.76	-	15.76				
CCS	10,000.00	0%	10,000.00	-	-					
M.D. Consultation	3,000.00	22%	2,334.00	666.00	-		666.00			
Other AODA/MH Grants	-	-	(102,951.35)	102,951.35	12,950.00	881.20	3,556.20			
	2,945,752.00	65%	1,032,807.95	1,912,944.05	249,172.56	214,643.38	306,199.73	-	-	-
FAMILY SERVICES										
Foster Care	200,000.00	78%	43,653.64	156,346.36	17,525.22	19,719.66	20,807.12			
Group Home	77,000.00	0%	77,000.00	-						
RCC	500,000.00	33%	333,934.00	166,066.00	41,075.00	50,060.60	46,450.40			
Kinship Benefit	63,000.00	76%	15,246.54	47,753.46	5,250.00	5,540.32	5,020.16			
Foster Admn	95,000.00	18%	77,528.54	17,471.46	1,105.68	-				
Other Family Services	28,460.00	184%	(23,848.02)	52,308.02	7,123.23	5,467.34	3,822.50			
TSSF	27,000.00	14%	23,303.20	3,696.80	-	442.74				
Legal Services	1,000.00	2355%	(22,552.81)	23,552.81	4,448.84	1,733.03	1,945.00			
	991,460.00	47%	524,265.09	467,194.91	76,527.97	82,963.69	78,045.18	-	-	-
CST										
CST	910.00	0%	910.00	-	-	-	-			
	910.00	0%	910.00	-	-	-	-	-	-	-
Family Support										
CLTS	50,000.00	128%	(14,146.78)	64,146.78	641.85	1,094.81	45,489.18			
Children's COP	55,720.00	21%	44,234.35	11,485.65	1,825.98	1,084.09	639.86			
	105,720.00	72%	30,087.57	75,632.43	2,467.83	2,178.90	46,129.04	-	-	-
Juv Justice										
Foster Care	5,000.00	0%	5,000.00	-	-	-				
Group Home	20,000.00	38%	12,454.04	7,545.96	-	-				
RCC	562,000.00	62%	212,192.20	349,807.80	49,402.00	53,182.90	22,502.90			
Foster Admn	-	-	0.00	-	-					
Corrections	-	-	0.00	-	-					
Secure Detention	30,000.00	2863%	(829,025.00)	859,025.00	112,430.00	131,099.00	131,924.00			
Secure Detention Travel	5,000.00	199%	(4,937.55)	9,937.55	-					
Transports					-		1,240.00			
Electronic Monitoring	1,000.00	82%	176.50	823.50	-	178.25	74.75			
Other	-	-	(5,314.93)	5,314.93	1,468.58	118.38	418.20			
Legal Services	-	-	(30.00)	30.00	-	30.00				
	623,000.00	198%	(609,484.74)	1,232,484.74	163,300.58	184,608.53	156,159.85	-	-	-
ES										
Drug Testing	-	-	(253.14)	253.14	-					
Other	3,540.00	121%	(744.40)	4,284.40	-	867.40	79.10			
FSET	-	-	0.00	-	-					
	3,540.00	128%	(997.54)	4,537.54	-	867.40	79.10	-	-	-
Fraud										
Fraud Contract	50,619.00	80%	10,258.05	40,360.95	11,275.50	2,876.21	6,172.92			
	50,619.00	80%	10,258.05	40,360.95	11,275.50	2,876.21	6,172.92	-	-	-
DayCare										
Contracted Services	13,899.00	41%	8,156.87	5,742.13	647.50	601.69	904.60			
Day Care Fraud	3,000.00	103%	(88.12)	3,088.12	659.82					
	16,899.00	52%	8,068.75	8,830.25	1,307.32	601.69	904.60	-	-	-
PH										
Legal Services	-	-	0.00	-	-					
Interpreter Services	-	-	(36.25)	36.25	-	36.25				
AHEC Intern	20,000.00	0%	20,000.00	-	-					
Water Program	9,500.00	19%	7,698.00	1,802.00	-		540.00			
Sanitarian	21,264.00	204%	(22,199.61)	43,463.61	-		43,458.50			
Other PH Grants	-	-	(33,014.27)	33,014.27	8,206.93	1,132.60	1,942.89			
Granicus	7,000.00	97%	216.25	6,783.75	-					
Stericycle	500.00	0%	500.00	-	-					
	58,264.00	146%	(26,835.88)	85,099.88	8,206.93	1,168.85	45,941.39	-	-	-
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	98%	1,526.60	71,473.40	9,755.19	9,774.74	8,215.45			
	73,000.00	98%	1,526.60	71,473.40	9,755.19	9,774.74	8,215.45	-	-	-
Agency										
Other	200.00	30%	139.40	60.60	-					
Legal Services	-	-	0.00	-	-					
	200.00	70%	139.40	60.60	-	-	-	-	-	-
	5,062,575.00		1,029,963.04	4,032,611.96	524,407.10	507,077.92	651,596.36	-	-	-

Other County costs not HHS expense

52.60

90.07

328.06

2024 HS RECEIPT RECAP

		BUDGET	% OF BUDGET	TOTAL RECEIVED	JUNE	JULY	AUG	SEPT	OCT
ADRC	225-61-54107								
			0%	-	-	-			
				-	-	-	-	-	-
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	69%	14,049.15	1,260.00	2,063.54	1,260.00	1,260.00	
				14,799.15	1,260.00	2,063.54	1,260.00	1,260.00	-
APS	225-625-54114			-					
APS Other			0%	-	-	-			
Guardianship		3,336.00	41%	1,351.33	-	60.00			
		3,336.00	41%	1,351.33	-	60.00	-	-	-
AODA/MH	225-650-54108								
CSP MA		546,636.44	7%	38,107.43	-	6,422.10	3,586.34		
IDP		15,044.23	80%	12,103.77	1,845.30	699.19	1,060.57	982.75	
AODA MA		-	0%	-	-	-			
AODA CLIENT		-	over	215.00	-	-			
AODA INSURANCE		-	0%	-	-	-			
OWI CLIENT		21,000.00	50%	10,425.00	1,625.00	1,500.00	1,750.00	375.00	
VICTIM IMPACT PANEL		-	0%	-	-	-			
TRANSITION HOUSE		5,399.98	747%	40,329.50	4,200.00	4,468.00	60.00	6,642.60	
TRANSITION HOUSE MA		-	0%	-	-	-			
INPATIENT AODA CLIENT		-	0%	-	-	-			
I & R MH Client		9,793.99	33%	3,262.00	27.00	25.00		3,185.00	
I & R MH MA		2,392.49	84%	2,015.72	1,221.71	226.86		567.15	
I & R MH Insurance		-	0%	-	-	-			
AODA Reimbursement		-	0%	-	-	-			
NORTHLAND CLIENT		-	0%	-	-	-			
NORTHLAND CRISIS BED (IP) MA		37,121.78	56%	20,888.41	-		(27.61)	5,217.70	
INPT MH CLIENT		26,614.70	106%	28,247.37	3,384.40	4,084.40	3,484.40		
NORTHLAND MOBILE CRISIS (OP) MA		13,631.09	117%	15,940.41	-	-	27.61	4,262.72	
NORTHLAND MOBILE CRISIS (OP) Insurance		-	0%	-	-	-			
NORTHLAND CRISIS CLIENT		-	0%	-	-	-			
MH Residential		-	0%	-	-	-			
CCS MA		258,000.00	4%	10,575.05	-			2,903.59	
CCS client		-	over	3,589.31		3,589.31			
		935,634.70	20%	185,698.97	12,303.41	21,014.86	9,941.31	24,136.51	-
FAMILY SERVICES	225-700-54109								
3561 FOSTER		6,977.50	132%	9,182.08	898.62	(423.73)	2,648.63	(134.96)	
3561 GROUP HOME		-	0%	-	-	-			
3561 RCC		15,995.98	1%	138.48	-	-			
FOSTER ADMN		-	0%	-	-	-			
FAMILY SERVICES		17.00	1365%	232.00	-	50.00		13.50	
Kinship		-	0%	(3.68)	-	-			
TSSF		-	0%	-	-	-			
		22,990.48	42%	9,548.88	898.62	(373.73)	2,648.63	(121.46)	-
Family Support									
Children's COP MA	225-707-54109	-	0%	-	-	-			
CLTS Client	225-706-54109	-	over	354.50	-	73.00	36.50	36.50	
CLTS MA	225-706-54109	262,000.00	87%	48,811.84	-		2,261.16		
CLTS Case Management MA	225-706-54109			179,095.35	16,437.81	19,489.14	26,495.52	25,394.94	
		262,000.00	87%	228,261.69	16,437.81	19,562.14	28,793.18	25,431.44	-
Juv Justice	225-750-54116								
Other		168.00	0%	-	-	-			
366 FOSTER		-	0%	-	-	-			
366 GROUP HOME		-	0%	-	-	-			
366 RCC		-	over	422.01	-	-	144.59	277.42	
		168.00	251%	422.01	-	-	144.59	277.42	-
PH	225-65-54111								
Public Health		10,002.48	113%	11,284.20	590.10	6,560.75	128.25	76.50	
		10,002.48	113%	11,284.20	590.10	6,560.75	128.25	76.50	-
Reproductive Health	225-75-54121								
RH MA		22,657.70	42%	9,508.08	2,053.61	640.00			
RH Client		857.76	59%	503.85	-	140.85			
		23,515.46	101%	10,011.93	2,053.61	780.85	-	-	-
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	101%	321,160.01	131,485.01	26,325.00	25,765.00	5,910.00	
		318,727.00	101%	321,160.01	131,485.01	26,325.00	25,765.00	5,910.00	-
Water Testing	258-65-54105								
Water Testing		11,524.75	239%	27,521.00	2,453.00	2,715.00	2,723.00	1,270.00	
		11,524.75	239%	27,521.00	2,453.00	2,715.00	2,723.00	1,270.00	-
Birth to Three	225-67-54113								
BIRTH - THREE CASE MGMT - MA		95,749.60	37%	19,105.10	2,419.92	4,963.38		4,403.85	
BIRTH - THREE THERAPIES - MA				16,438.59	2,590.46	-		3,259.24	
BIRTH - THREE CLIENT		500.00	125%	625.00	261.50	(36.50)	150.00	150.00	
BIRTH - THREE INSURANCE		-	over	1,713.83	305.20	-	180.98	802.66	
		96,249.60	0%	37,882.52	5,577.08	4,926.88	330.98	8,615.75	-
Admn	225-60-54106			-					
Copies			0%	-	-	-			
				-	-	-	-	-	-
		1,684,148.47	993%	833,142.54	173,058.64	83,635.29	71,734.94	66,856.16	-

**RESOLUTION ADVOCATING FOR AN INPATIENT BEHAVIORAL HEALTH FACILITY FOR
NORTHERN WISCONSIN**

1 **TO THE SAWYER COUNTY BOARD OF SUPERVISORS:**

2

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

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

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

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

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

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

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

20 **BE IT FURTHER RESOLVED**, that the Sawyer County Board of Supervisors encourages other
21 counties in the Northern region of the State to join in the lobbying efforts and pass a similar
22 resolution.

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

Recommended for approval by the Sawyer County Board of Supervisors at its meeting on 17th day of October, 2024, by
the Health and Human Services Board on the 10th day of October, 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 _____ by the Sawyer County Board of Supervisors this 17th day of October 2024.

Ron Kinsley, Sawyer County Board of Supervisors Chair

Lynn Fitch, Sawyer County Clerk