

# HEALTH AND HUMAN SERVICES BOARD

Monday, July 27, 2020 – 9:30 a.m.

Barron County Government Center – Auditorium  
335 East Monroe Avenue - Barron, Wisconsin

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## AGENDA

1. Call to Order
2. Public Meeting Notification
3. Approve Agenda\*
4. Approve Minutes (6-22-2020)\*
5. Comments from the Public
6. Embrace Presentation
7. 2020 Financial Update
  - a. Health & Human Services
  - b. Child Support
8. COVID-19 Update – Laura Sauve
9. CARES Funding (Routes to Recovery)
10. Public Health Ordinance
11. Child Support Update
12. Set Next Meeting Date – August 24, 2020\*
13. Future Agenda Items
14. Adjourn

\* *Board Action Requested*

Join Zoom Meeting

<https://us02web.zoom.us/j/86072666576?pwd=bzBLM29rRTlwdDduNkZCY2p2WHB0QT09>

Meeting ID: 860 7266 6576

Passcode: 139628

Join by Phone

+1 312 626 6799 US (Chicago)

Meeting ID: 860 7266 6576

Passcode: 139628

### ***Mission Statement***

*To meet essential health and safety needs and to promote an independent and enhanced quality of life for the people of Barron County.*

### ***Vision Statement***

*To provide high quality, effective and responsive programs through coordinated efforts of the Department and its community partners.*

**Please call 537-6841 if you are unable to attend this meeting.**

cc: Bartlett, Skoug, Banks, Moen, Pannier, Wenzel, Kolpeck, Heil, Albrecht, Knutson, Muminovic, Frolik, Muench, French, Syvinski, Busch, Sauve, Roemhild, Olsen, Broten, Hay, Co. Clerk, Webmaster & 3 Public Postings

*Any person who has a qualifying disability under the Americans with Disabilities Act and requires the meeting or materials at the meeting to be in an accessible format must contact the County Clerk's office at 715/537-6200 at least 24 hours prior to the meeting so that arrangements may be made to accommodate your request.*

## **Barron County Health & Human Services Board Meeting**

Government Center - Auditorium  
Monday, June 22, 2020 - 9:30AM

**BOARD MEMBERS PRESENT:** Karolyn Bartlett – Chair, Randy Albrecht, John Banks, Toniann Knutson Lynn Kolpack, Carol Moen, Stacey Wenzel, Eric Pannier, Oscar Skoug.

**ABSENT:** Bob Heil

**OTHERS ATTENDING:** Louie Okey, Barron Newshield

**STAFF PRESENT:** Stacey Frolik, DHHS Director, Jodi Busch, Finance Director; Heidi Syvinski, Financial Analyst; DHHS Program Managers – Karla Broten, Laura Suave, Ann Hay, Mary Olsen, Bonnie Roemhild, Jodene Fenske, DHHS Support Staff

**Call to order** by Chair Karolyn Bartlett at 9:30 a.m.

Public Meeting Notification read by Bartlett.

**Motion:** (Skoug/Moen) to approve agenda for June 22, 2020 DHHS Board meeting. Carried.  
NOTE Change: John Muench will not be at the meeting; therefore, there will not be a Child Support update.

**Motion:** (Banks/Knutson) to approve minutes from the May 26, 2020 Health and Human Services Board meeting. Carried.

**Comments from the Public:** None

**Financial Reports:** Syvinski presented 2020 financial reports and a 5 year analysis on DHHS & Child Support.

**COVID-19 Update – Laura Sauve:** Sauve reported that Barron County has had a total of 30 cases as of date, with several of those cases coming from the previous week from another county contact. They will be an increase in funding for COVID 19 coming from the State. Plans for the funding will be for future vaccinations, added staff to accommodate and testing. Frolik reported that there is a COVID administrative meeting, held on Monday's, to discuss how purchases and expenses will be made regarding the funding. Sauve reported that we have enough supplies. Public Health is following the Badger Bounce Back Phase II plan allowing the increase of gatherings in size.

**DATCP and DSPS Licensing Fee Recommendation:** Sauve presented the proposed Environmental Health and Sanitation Fee increase and reasons for increasing fees, reducing or not changing the fee. Discussion followed.

**Motion:** (Knutson/Albrecht) to leave fees as is. If an establishment does not renew their license at renewal and decides to drop their license, they will receive a letter of the cost of not reopening.

**Methamphetamine Update:** Frolik presented on methamphetamine cost comparisons for 2018-2019. Areas of change were seen in therapy costs in 2019, which shows more treatment and support services were offered. COVID 19 is impacting the number of cases comparable to 2019. We have seen a high level of methamphetamine in the County, along with opioids. DHHS receives referrals

from the community and police departments. Frolik will be presenting at the July County Board meeting on methamphetamine.

**Department Updates:**

**DHHS:** None

**Child Support:** Muench was not present.

**Set next meeting date: Monday, July 27, 2020 at 9:30 am - Auditorium**

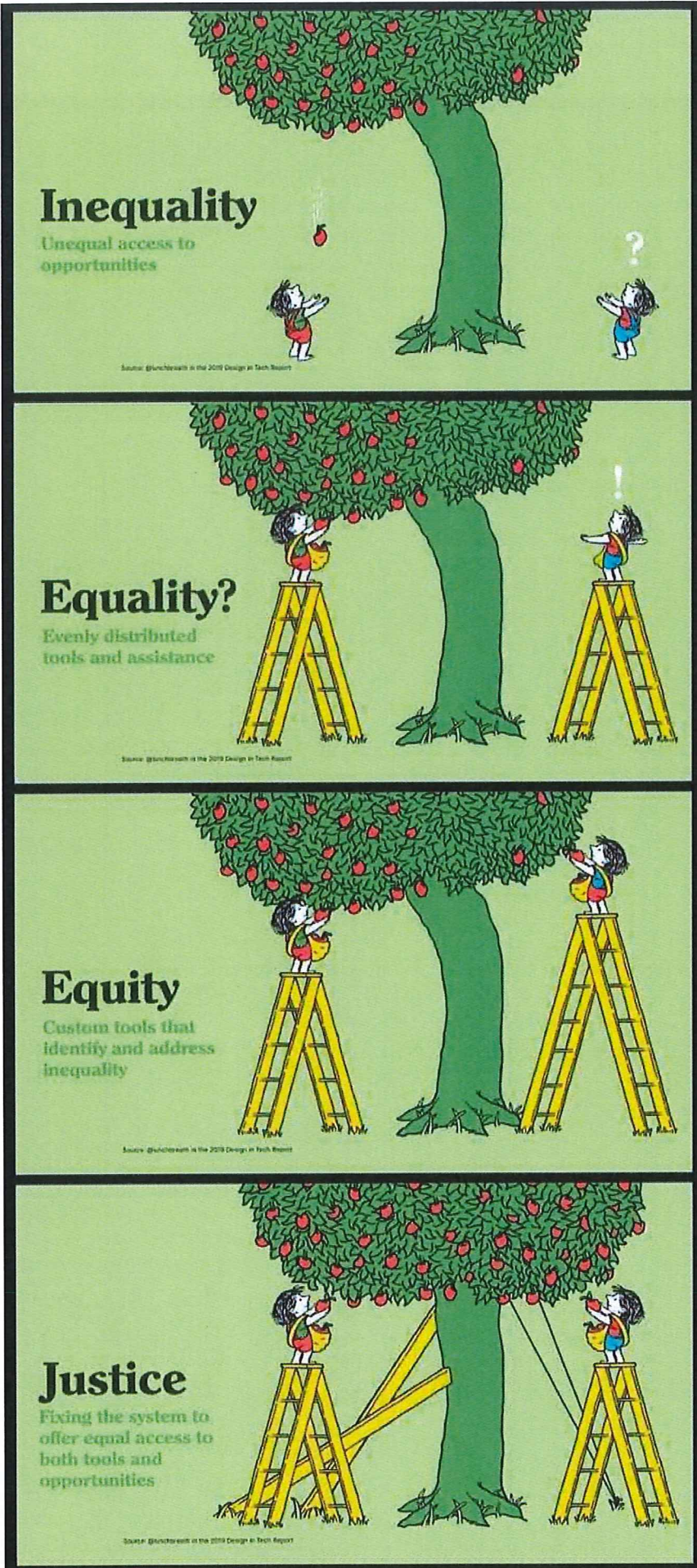
**Future Agenda Items:**

COVID funding update

Embrace Presentation

**Adjourn – (Moen/Banks) Meeting adjourned 10:07 a.m.**

Respectfully submitted by Jodene Fenske, Office Specialist  
*(Minutes are not official until approved by the HHS Board.)*







## Mission

To end violence, inspire hope and provide unwavering support to all people affected by domestic and sexual violence by engaging our community in safety, equality and partnership.

## Vision

Embrace envisions a courageous social change taking place ending all forms of oppression and violence and creating healthy communities where every person has the support to thrive.

Domestic and sexual violence has no barriers. It touches many lives indiscriminately. Embrace welcomes, respects and serves children, teens, adults and seniors regardless of gender identity, ethnicity, religion, sexual orientation, socio-economic status or ability. We stand as allies with others in the pursuit of justice and equality. We wholeheartedly seek accountability for marginalization, oppression and hatred. Our offices and shelter are a safe space.



No matter what your situation is, Embrace is here to support you.

**Our services are kind, confidential, non-judgmental and at no cost to you.**

## What is Domestic Violence?

Domestic violence is a pattern of behavior used to establish and maintain power and control in a relationship. Abusive behaviors may include physical acts, sexual violence, neglect, verbal and emotional abuse, stalking, and financial abuse. These behaviors can be used by intimate partners, dating partners, parents, caregivers, roommates, and other family members.

## What is Sexual Violence?

Sexual violence is when someone forces or manipulates another person into any unwanted sexual activity without their consent. Consent is when someone actively agrees to sexual activity with another person at each step of physical intimacy. "Yes" can be expressed through words or actions that create a mutually understandable permission. Silence or the absence of a "no" is not consent. Consent can never be given under pressure, while asleep or in another vulnerable position, or obtained through emotional manipulation. Someone who cannot make rational, reasonable decisions because they lack the capacity to understand the "who, what, when, where, why or how," of the situation cannot consent. Sexual violence can be physical or verbal, like unwanted sexual attention or harassment. A perpetrator can be an acquaintance, family member, intimate partner or spouse, trusted individual, or stranger.

## You can help end violence!

**Domestic and sexual violence are serious public health problems which affect everyone in our communities—and, it's preventable!**

We rely on our community's involvement and generous support to provide high quality services and prevention efforts to end the cycle of violence. You can help in a number of ways, such as donating your time, providing material goods or making a financial gift.

### Rusk County 24-hour Office and Safe Shelter

715-532-6976  
107 LINDOO AVENUE EAST  
LADYSMITH, WI 54848

### Barron County Outreach Office

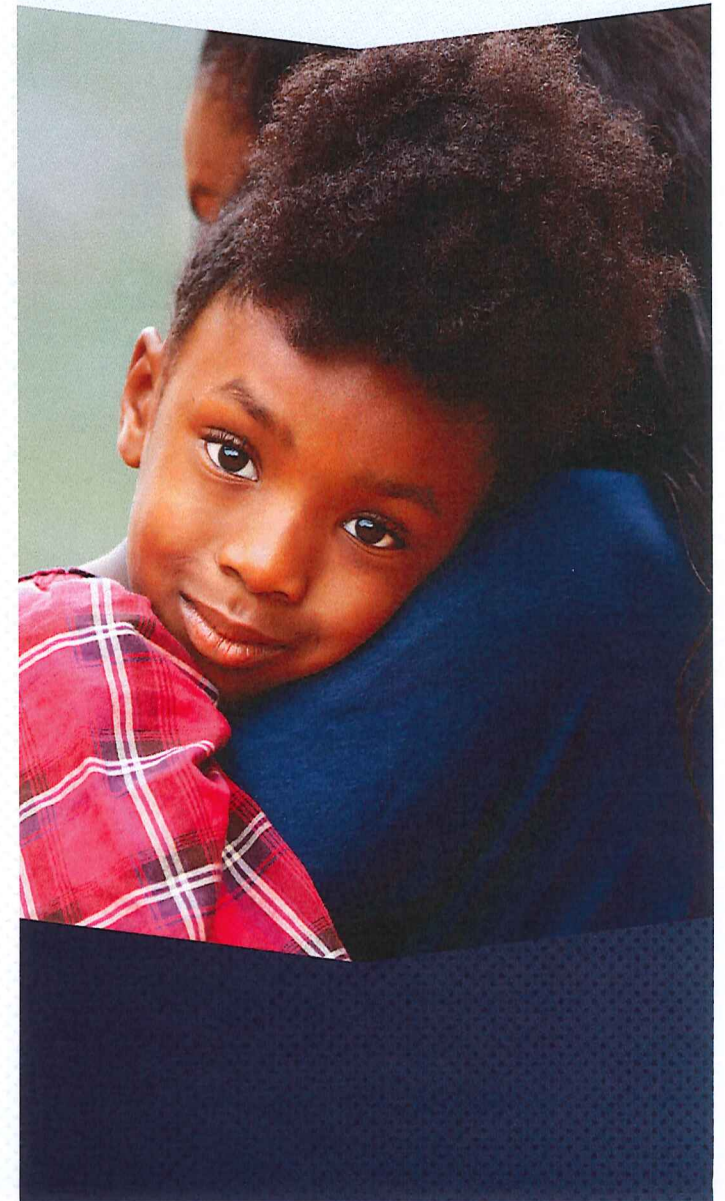
715-537-6334

### Washburn County Outreach Office

715-635-5245  
702 NORTH FRONT STREET  
SPOONER, WI 54801

### Price County Outreach Office

715-339-4521  
305 SOUTH AVON AVENUE  
PHILLIPS, WI 54555







## Embrace's Services & Programming

Professional staff provide services 24 hours a day, 365 days a year to survivors of domestic violence, intimate partner violence, child abuse, and sexual violence. Embrace is also a resource for survivors' families, friends and partners who want to learn more about providing support.



## Want to talk?

- CALL (800) 924-0556
- TEXT (715) 532-6976

Providing crisis intervention, advocacy-based counseling and referrals to community resources 24 hours a day, 365 days a year.

**Interpreter services** are available for survivors receiving services. You have the right to an interpreter at no cost to you.

### Personal Advocacy & Crisis Counseling

Staff provide advocacy and counseling services that empower survivors with information and options to reduce barriers to safety, make informed decisions, and meet their own goals. Embrace creates a safe place where survivors can feel, share, and be heard without being judged. Services are tailored to each person promoting self-awareness and an understanding of the impact of trauma.

### Legal Advocacy & Accompaniment

Assistance filing restraining orders, preparation for court hearings and support during the hearing are some of the legal advocacy services provided. Embrace also provides accompaniment advocacy to law enforcement and prosecution interviews, child forensic interviews, and we work with survivors to help them understand their rights when navigating the civil and criminal court systems.

### Medical Advocacy & Accompaniment

Advocates are available to accompany survivors in the healthcare setting and give support through a forensic evidence collection exam after an incident. Advocates are there for emotional support and non-judgmental options counseling that help to protect a survivor's legal rights and safety.

### Community Referrals & Systems Advocacy

Embrace offers up-to-date information on services provided by other agencies. Staff advocate with local agencies to ensure a survivor's voice and needs are heard. Embrace coordinates county-specific collaborative response groups, offers education, and encourages partnering agencies to take a trauma-informed approach in serving all people. Staff engage our community members and advocate that the harm a survivor experienced be repaired to the greatest extent possible. Embrace seeks to change what institutions and communities do that worsen or fail to improve the situation survivors face.

### Supportive Community

Embrace advocates facilitate regular interactive meetings and events for survivors who have experienced domestic and/or sexual violence. These meetings help survivors realize they are not alone and offer an encouraging and non-judgmental environment to build connections to support healing. Family, friends, partners and other support people are welcome to attend too. The groups are completely confidential, respectful and a supportive community for all survivors of domestic and sexual violence.

### Community Outreach & Prevention Education

Embrace staff are available to present on a wide range of topics related to domestic and sexual violence to businesses, organizations, school classes and other community groups.

- **Prevention Education** – training for preschool, grades K – 12 and college students offered at a developmentally appropriate level.
- **In-Service Training** – training for professionals, community agencies, faith groups and other community groups on responding to survivors and connecting them to resources.
- **Community Awareness** – information tabling and outreach activities at community events.

### Youth Programming

Tailored safety planning, crisis counseling, and prevention education are available that strengthen and support families by promoting healthy parent-child interactions. Embrace also offers **Connected Kids**, a violence prevention and resiliency building program, and a **Safe Exchange Program** that gives parents, guardians and their children a safe and stress-free place to do a custody exchange.

- **On-site Counseling** – advocacy-based counseling, emotional support, and education on resources and options for students in local schools.
- **Student Groups** – available in local schools focused on healthy relationships, self-esteem, positive coping mechanisms, and effective communication.

### Safe Shelter

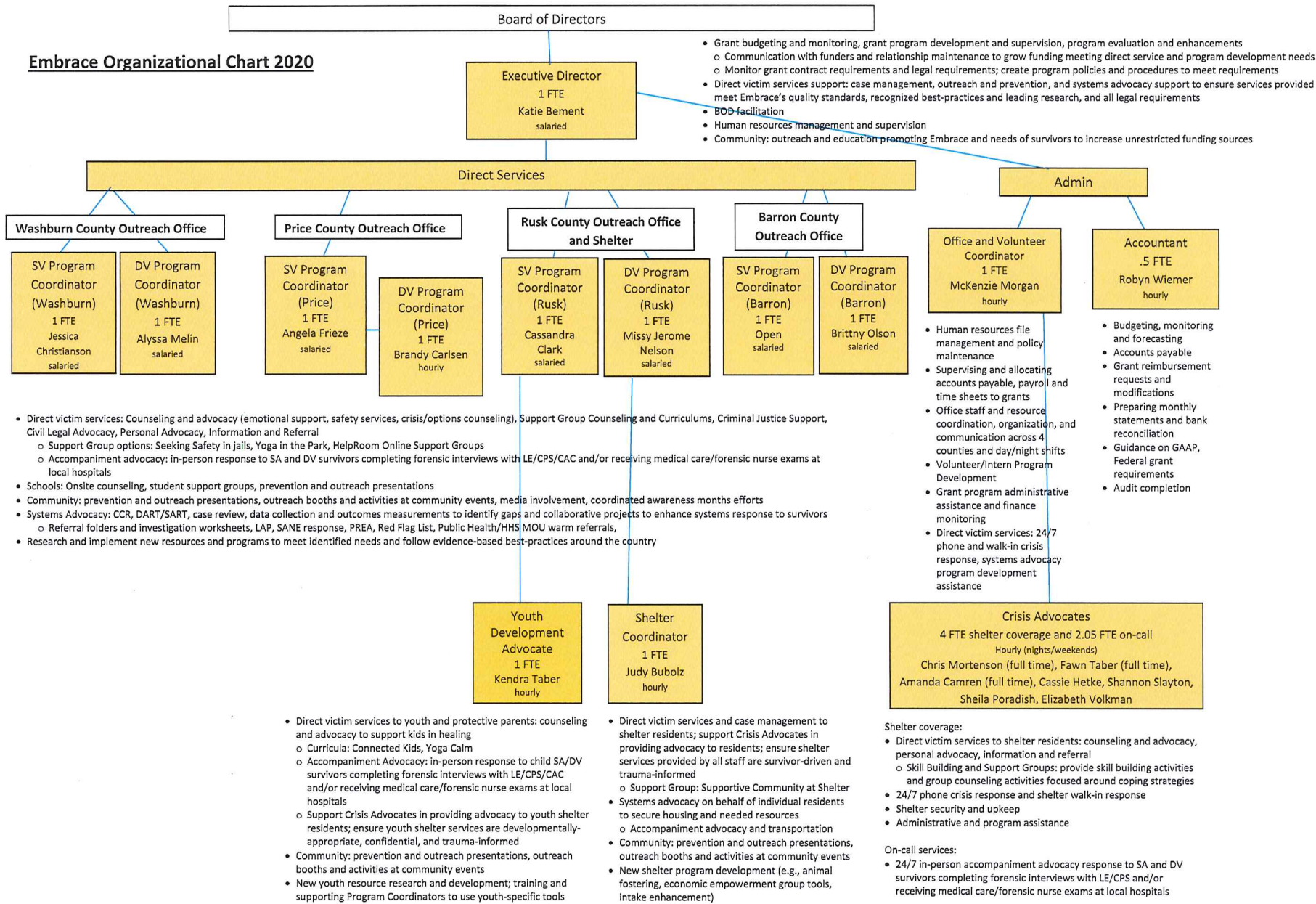
Safe housing and individualized case management services are available. There is a separate room and bathroom that gives survivors, regardless of their gender identity, the space and time they need to heal. Shelter space is handicap accessible.

### Other Programs

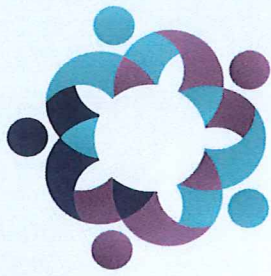
**Seeking Safety**, an evidence-based program held individually or in groups to help people understand and heal from co-occurring trauma and substance abuse, **No Contact Dropping Course** to discuss your legal rights with an advocate if you're a victim of a crime, **Domestic Abuse Response Team**, **Sexual Assault Response Team**, and **Prison Rape Elimination Act Response**. Transportation and childcare assistance may be available for survivors receiving services.



# Embrace Organizational Chart 2020

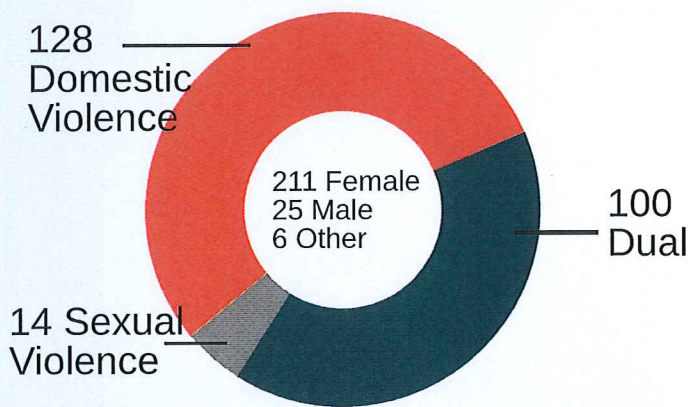






# 2019 EMBRACE BARRON COUNTY SERVICES

## 242 Survivors Served, In-Person

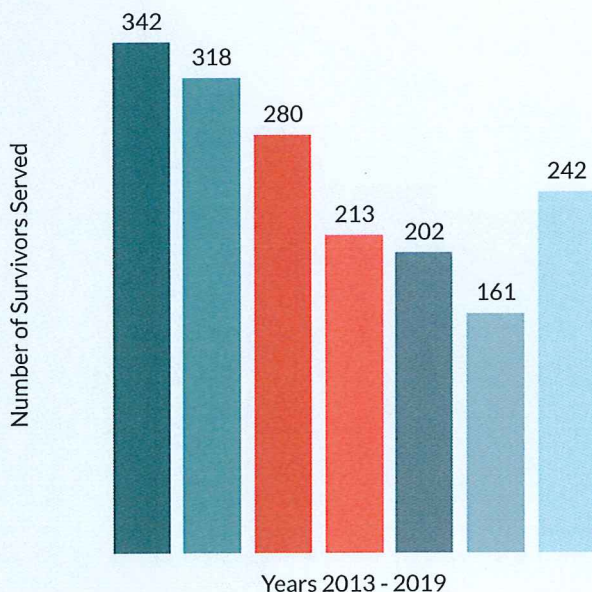
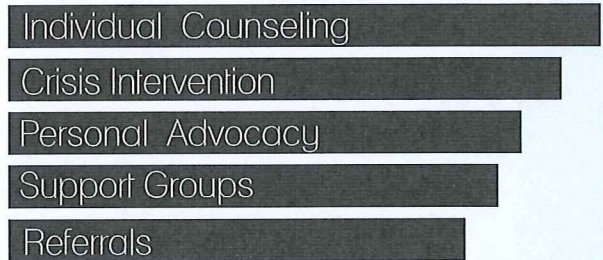


Embrace's expansion of outreach, awareness, and proactive systems advocacy efforts offered in the community allowed Embrace to reach and serve 242 Barron County residents. 15 percent of survivors served in-person accessed safe shelter services, and 114 of the 242 survivors also received advocacy services for the sexual violence they experienced.

## 1,755 Contacts

### Top Five Most Common Direct Services

Men, women, and children in Barron County are most frequently using Embrace's trauma and options counseling, crisis intervention, support group counseling, referrals to other supports, and personal advocacy which includes assistance navigating various resource systems such as public benefits, housing, and providing transportation.








## Counseling & Advocacy

In 2019, Embrace's limited, part-time staff in Barron County served more survivors than in each of the previous three years. Embrace's 2019 transition and expansion plan met the immediate needs of survivors and allowed Embrace to significantly strengthen out-patient-based services and systems advocacy with community partners throughout the County. Embrace secured additional federal and foundation funding to increase the number of staff devoted to providing services and evidence-based programs for Barron County in 2020. Barron County Department of Health and Human Services' ongoing, unrestricted financial support ensures Embrace can retain its high-quality professional staff who have the respected expertise to work collaboratively with survivors and community partners enhancing services and closing the gaps in the systems.



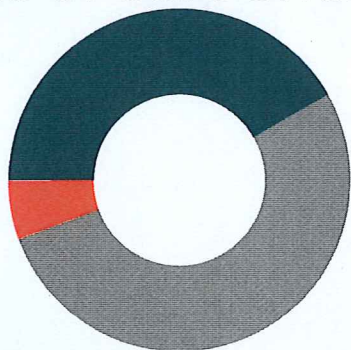
# New 2019 Programming for Barron County

Holistic services including crucial prevention education programming are now offered throughout the County to ensure every survivor receives the services they deserve and can be empowered to end the cycle of violence in their lives.

-  County-wide outreach and awareness campaigns and marketing strategies implemented; more than 2,000 people received information about domestic violence and Embrace's services at prevention presentations.
-  The Lethality Assessment Program, a homicide prevention assessment and warm referral tool was implemented in Health and Human Services and all law enforcement departments
-  Domestic and sexual violence crime investigation worksheets developed with the District Attorney's Office and law enforcement to streamline reports and enhance prosecution
-  Evidence-based group curriculum addressing trauma and substance use and one-on-one advocacy services in place and regularly accessible for survivors at the Barron County Jail
-  Emergency Victim Assistance Fund expanded beyond transportation assistance to include hotel nights, housing support, and other payments to assist in establishing a survivor's immediate safety



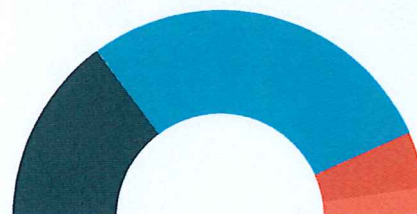
36 survivors at high-risk of homicide received 1,005 nights of Safe Shelter



- Barron County Adults Age 18-59 (41.67%)
- Barron County Children & Teens (52.78%)
- Barron County Adults Age 60+ (5.56%)

787 Crisis Calls

Primary Crisis Call Services



- Crisis Call (29.76%)
- Information & Referral (56.83%)
- Counseling (8.78%)
- LAP Call (4.63%)

Crisis callers are people who are new to receiving Embrace's services. Callers can be a primary or secondary victim who are connecting with an advocate for the first time via phone, text, fax, email, community partner referral, or social media.

Embrace depends heavily on our HHS county services contracts and non-federal match support in order to continue offering local services at this heightened quantity. Thank you for your supporting Barron County survivors and their children!

Katie Bement, Executive Director

Brittney Olson  
Domestic Violence Program Coordinator

Kendra Taber  
Youth Development Coordinator

Stacey Frolik  
Embrace Board of Directors

Sheriff Chris Fitzgerald  
Vice President, Embrace Board of Directors

Karla Potts-Shufelt  
Embrace Board of Directors





## ← Anti-racism resources for white people

# Anti-racism resources

This document is intended to serve as a resource to white people and parents to deepen our anti-racism work. If you haven't engaged in anti-racism work in the past, start now. Feel free to circulate this document on social media and with your friends, family, and colleagues.

Here is a shorter link: [bit.ly/ANTIRACISMRESOURCES](https://bit.ly/ANTIRACISMRESOURCES)

To take immediate action to fight for Breonna Taylor, please visit [FightForBreonna.org](https://FightForBreonna.org).

### Resources for white parents to raise anti-racist children:

- Books:
  - [Coretta Scott King Book Award Winners: books for children and young adults](#)
  - [31 Children's books to support conversations on race, racism and resistance](#)
- Podcasts:
  - [Parenting Forward podcast episode 'Five Pandemic Parenting Lessons with Cindy Wang Brandt'](#)
  - [Fare of the Free Child podcast](#)
  - [Integrated Schools podcast episode "Raising White Kids with Jennifer Harvey"](#)
- Articles:
  - [How White Parents Can Talk To Their Kids About Race | NPR](#)
  - [Teaching Your Child About Black History Month | PBS](#)
  - [Your Kids Aren't Too Young to Talk About Race: Resource Roundup from Pretty Good](#)
- The Conscious Kid: follow them on [Instagram](#) and consider signing up for their [Patreon](#)

### Articles to read:

- ["America's Racial Contract Is Killing Us"](#) by Adam Serwer | Atlantic (May 8, 2020)
- [Ella Baker and the Black Freedom Movement \(Mentoring a New Generation of Activists\)](#)
- ["My Life as an Undocumented Immigrant"](#) by Jose Antonio Vargas | NYT Mag (June 22, 2011)
- [The 1619 Project \(all the articles\)](#) | The New York Times Magazine
- [The Combahee River Collective Statement](#)



## ← Anti-racism resources for white people

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- [“Where do I donate? Why is the uprising violent? Should I go protest?”](#) by Courtney Martin (June 1, 2020)
- [“White Privilege: Unpacking the Invisible Knapsack”](#) by Knapsack Peggy McIntosh
- [“Who Gets to Be Afraid in America?”](#) by Dr. Ibram X. Kendi | Atlantic (May 12, 2020)

### Videos to watch:

- [Black Feminism & the Movement for Black Lives: Barbara Smith, Reina Gossett, Charlene Carruthers \(50:48\)](#)
- [Dr. Robin DiAngelo discusses 'White Fragility' \(1:23:30\)](#)
- ["How Studying Privilege Systems Can Strengthen Compassion" | Peggy McIntosh at TEDxTimberlaneSchools \(18:26\)](#)

### Podcasts to subscribe to:

- [1619 \(New York Times\)](#)
- [About Race](#)
- [Code Switch \(NPR\)](#)
- [Intersectionality Matters! hosted by Kimberlé Crenshaw](#)
- [Momentum: A Race Forward Podcast](#)
- [Pod For The Cause \(from The Leadership Conference on Civil & Human Rights\)](#)
- [Pod Save the People \(Crooked Media\)](#)
- [Seeing White](#)

### Books to read:

- [Black Feminist Thought](#) by Patricia Hill Collins
- [Eloquent Rage: A Black Feminist Discovers Her Superpower](#) by Dr. Brittney Cooper
- [Heavy: An American Memoir](#) by Kiese Laymon
- [How To Be An Antiracist](#) by Dr. Ibram X. Kendi
- [I Know Why the Caged Bird Sings](#) by Maya Angelou
- [Invisible No More: Police Violence Against Black Women and Women of Color](#) by Andrea J. Ritchie
- [Just Mercy](#) by Bryan Stevenson
- [Me and White Supremacy](#) by Layla F. Saad
- [Raising Our Hands](#) by Jenna Arnold
- [Redefining Realness](#) by Janet Mock
- [Sister Outsider](#) by Audre Lorde
- [So You Want to Talk About Race](#) by Ijeoma Oluo
- [The Bluest Eye](#) by Toni Morrison
- [The Fire Next Time](#) by James Baldwin
- [The New Jim Crow: Mass Incarceration in the Age of Colorblindness](#) by Michelle Alexander
- [The Next American Revolution: Sustainable Activism for the Twenty-First Century](#) by Grace Lee Boggs
- [The Warmth of Other Suns](#) by Isabel Wilkerson
- [Their Eyes Were Watching God](#) by Zora Neale Hurston
- [This Bridge Called My Back: Writings by Radical Women of Color](#) by Cherríe Moraga



## ← Anti-racism resources for white people

### Films and TV series to watch:

- 13th (Ava DuVernay) — Netflix
- American Son (Kenny Leon) — Netflix
- Black Power Mixtape: 1967-1975 — Available to rent
- Blindspotting (Carlos López Estrada) — Hulu with Cinemax or available to rent
- Clemency (Chinonye Chukwu) — Available to rent
- Dear White People (Justin Simien) — Netflix
- Fruitvale Station (Ryan Coogler) — Available to rent
- I Am Not Your Negro (James Baldwin doc) — Available to rent or on Kanopy
- If Beale Street Could Talk (Barry Jenkins) — Hulu
- Just Mercy (Destin Daniel Cretton) — Available to rent for free in June in the U.S.
- King In The Wilderness — HBO
- See You Yesterday (Stefon Bristol) — Netflix
- Selma (Ava DuVernay) — Available to rent for free in June in the U.S.
- The Black Panthers: Vanguard of the Revolution — Available to rent
- The Hate U Give (George Tillman Jr.) — Available to rent for free
- When They See Us (Ava DuVernay) — Netflix

### Organizations to follow on social media:

- Antiracism Center: [Twitter](#)
- Audre Lorde Project: [Twitter](#) | [Instagram](#) | [Facebook](#)
- Black Women's Blueprint: [Twitter](#) | [Instagram](#) | [Facebook](#)
- Color Of Change: [Twitter](#) | [Instagram](#) | [Facebook](#)
- Colorlines: [Twitter](#) | [Instagram](#) | [Facebook](#)
- The Conscious Kid: [Twitter](#) | [Instagram](#) | [Facebook](#)
- Equal Justice Initiative (EJI): [Twitter](#) | [Instagram](#) | [Facebook](#)
- Families Belong Together: [Twitter](#) | [Instagram](#) | [Facebook](#)
- Justice League NYC: [Twitter](#) | [Instagram](#) + Gathering For Justice: [Twitter](#) | [Instagram](#)
- The Leadership Conference on Civil & Human Rights: [Twitter](#) | [Instagram](#) | [Facebook](#)
- The Movement For Black Lives (M4BL): [Twitter](#) | [Instagram](#) | [Facebook](#)
- MPowerChange: [Twitter](#) | [Instagram](#) | [Facebook](#)
- Muslim Girl: [Twitter](#) | [Instagram](#) | [Facebook](#)
- NAACP: [Twitter](#) | [Instagram](#) | [Facebook](#)
- National Domestic Workers Alliance: [Twitter](#) | [Instagram](#) | [Facebook](#)
- RAICES: [Twitter](#) | [Instagram](#) | [Facebook](#)
- Showing Up for Racial Justice (SURJ): [Twitter](#) | [Instagram](#) | [Facebook](#)
- SisterSong: [Twitter](#) | [Instagram](#) | [Facebook](#)
- United We Dream: [Twitter](#) | [Instagram](#) | [Facebook](#)

### More anti-racism resources to check out:

- [75 Things White People Can Do for Racial Justice](#)
- [Anti-Racism Project](#)
- [Jenna Arnold's resources \(books and people to follow\)](#)
- [Rachel Ricketts' anti-racism resources](#)
- [Resources for White People to Learn and Talk About Race and Racism](#)
- [Save the Tears: White Woman's Guide by Tatiana Mac](#)
- [Showing Up For Racial Justice's educational toolkits](#)
- [The \[White\] Shift on Instagram](#)
- ["Why is this happening?" — an introduction to police brutality from 100 Year Hoodie](#)
- [Zinn Education Project's teaching materials](#)



← Anti-racism resources for white people

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**BARRON COUNTY**

**DEPARTMENT OF ADMINISTRATION**

**FINANCE DIVISION**

Jodi Busch, Finance Director

335 East Monroe Avenue  
Courthouse Room 2510  
Barron, WI 54812  
Phone: 715-537-6859  
Fax: 715-537-6820

TO: DHHS BOARD MEMBERS  
FROM: HEIDI SYVINSKI, FINANCIAL ANALYST  
SUBJECT: JULY REPORTS  
DATE: 07-20-2020

Attached are three exhibits of budget and financial reports pertaining to Human Services and Child Support and are labeled as the following:

- Exhibit #1 A five year analysis comparing the YTD expenditures for Pd 05 2016, 2017, 2018, 2019 & 2020
- Exhibit #2 DHHS financial statements for Pd 05 2020 along with a detailed expenditure report. Prior year numbers are also included.
- Exhibit #3 The Child Support financial statements for Pd 05 2020. Prior year numbers are also included.



Barron County, Barron Wisconsin  
 Summary Analysis of Dept. of Health & Human Services Financials  
 Period Ending 5/31/2020

Date 7/20/20  
 Time 11:15 AM  
 Preparer HMS

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**EXHIBIT #1 - 5 Year Analysis**

**Internal Management Memorandum**  
**Unaudited Draft for Discussion Purposes Only**

	January-May YTD Expenditures 2016		January-May YTD Expenditures 2017		January-May YTD Expenditures 2018		January-May YTD Expenditures 2019		January-May YTD Expenditures 2020	Change From Prior Year
Adult Protection	288,951	-30.25%	361,730	34.16%	560,727	-33.97%	370,240	13.30%	419,465	49,225
Access Services, Children & Families Youth Aids	2,083,437	12.59%	2,177,542	-3.23%	1,919,972	38.13%	2,652,012	-16.34%	2,218,783	a (433,229)
Behavioral Health	1,307,698	-13.14%	1,095,897	-7.78%	1,066,936	51.15%	1,612,660	17.71%	1,898,313	b 285,653
Public Health	511,242	27.22%	636,036	20.34%	699,865	-7.16%	649,754	17.48%	763,327	c 113,573
Economic Support	635,778	1.12%	592,646	-1.34%	567,281	-2.22%	554,676	-3.28%	536,465	(18,211)
Agency Overhead	<u>589</u>	-97.31%	<u>0</u>	-781.05%	<u>1,675</u>	308.32%	<u>6,841</u>	-32.03%	<u>4,649</u>	<u>(2,191)</u>
Subtotal	<u>4,827,694</u>	0.75%	<u>4,863,851</u>	-0.97%	<u>4,816,455</u>	21.38%	<u>5,846,182</u>	-0.09%	<u>5,841,001</u>	<u>(5,181)</u>
Transfer to General Fund	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>	
Total	4,827,694	0.75%	4,863,851	-0.97%	4,816,455	21.38%	5,846,182	-0.09%	5,841,001	

- a. Decrease in Placement Costs
- b. Increase in CCS Costs
- c. COVID Expenses

**Internal Management Memorandum**  
**Unaudited Draft for Discussion Purposes Only**

	Adjusted Budget	Period	<u>Y-T-D</u>	Available Budget Balance	2019 Prior Year <u>Y-T-D</u>	Difference
Revenues - All Sources	\$15,803,308	\$842,787	\$1,834,265	\$13,969,043	\$3,692,661	(\$1,858,396)
<b>Department/Agency - Expenditures</b>						
Adult Protection	680,660	24,381	419,465	261,195	370,240	49,225
Access Services, Children & Families Youth Aids	7,481,851	460,280	2,218,783	5,263,068	2,652,012	(433,229)
Behavioral Health	4,567,606	404,168	1,898,313	2,669,293	1,612,660	285,653
Public Health	1,659,186	165,629	763,327	895,859	649,754	113,573
Economic Support	1,414,005	105,591	536,465	877,540	554,676	(18,211)
Agency Overhead	0	1,544	4,649	(4,649)	6,841	(2,191)
<b>Total</b>	<b>\$15,803,308</b>	<b>\$1,161,592</b>	<b>\$5,841,001</b>	<b>\$9,962,307</b>	<b>\$5,846,182</b>	<b>(\$5,181)</b>
Less: Transfer to General Fund			\$0		\$0	
<b>Total</b>			<b>\$5,841,001</b>		<b>\$5,846,182</b>	
<b>Revenues in Excess/(Deficit) of Expenditures</b>	<b>\$0</b>	<b>(\$318,805)</b>	<b>(\$4,006,736)</b>	<b>\$4,006,736</b>	<b>(\$2,153,521)</b>	<b>(\$1,853,216)</b>

March Receivable	1,637,381
April Receivable	1,462,693
May Receivable	1,311,592
Total St Aid Receivable	4,411,666
Revenues in Excess of Expenditures	<b>\$404,930</b>

\* Estimated revenues based on expenditures and current contract balances.  
 Expenditures are reported to the state a month after the costs are incurred. We are then reimbursed for the costs three months after the costs are incurred.



For 05/01/20 - 05/31/20

Expenditure Summary Report

FJEXS01A

Periods 05 - 05

DHHS Accounts by CARS,SPC,Target

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<u>Account No/Description</u>	<u>Adjusted Budget</u>	<u>Y-T-D Encumb</u>	<u>Period Expended</u>	<u>Y-T-D Expended</u>	<u>Available Balance</u>	<u>Percent Used</u>
<b>211 HUMAN SERVICE PROGRAMS</b>						
005001 Social Services Overhead	.00	.00	66,809.96	123,740.51	-123,740.51	.00
005002 Agency Overhead	.00	.00	.00	.00	.00	.00
005003 Public Health Overhead	.00	.00	.00	.00	.00	.00
005005 Miscellaneous	.00	.00	775.11	5,401.50	-5,401.50	.00
005103 State Corrections	36,873.00	.00	.00	.00	36,873.00	.00
005180 Previous Year Expenditure	.00	.00	1,543.64	4,649.38	-4,649.38	.00
005305 SSF Mini Grant	.00	.00	.00	811.97	-811.97	.00
005306 Safe & Stable Families	148,448.00	.00	4,018.63	25,263.86	123,184.14	17.02
005308 DFC Grant	.00	.00	-33.50	.00	.00	.00
005310 CARA Meth Grant	47,382.00	.00	141.20	5,126.54	42,255.46	10.82
005311 Family Treatment Court	.00	.00	3,417.02	31,462.78	-31,462.78	.00
005313 APS	90,000.00	.00	6,646.45	47,598.90	42,401.10	52.89
005323 BCA Subst Care	1,650,000.00	.00	87,953.50	368,531.06	1,281,468.94	22.34
005324 YA-AODA	7,704.00	.00	.00	-12.50	7,716.50	-.16
005325 YA Subst Care	360,000.00	.00	50,178.59	123,942.61	236,057.39	34.43
005329 TFC Administrative Costs	375,000.00	.00	9,116.10	38,995.42	336,004.58	10.40
005332 WISACWIS Ongoing Charges	5,902.00	.00	.00	.00	5,902.00	.00
005366 YA Community	325,000.00	.00	17,240.78	95,609.27	229,390.73	29.42
005377 Kinship Care Base Benefits	167,693.00	.00	12,387.29	62,955.54	104,737.46	37.54
005380 Kinship Care Assessments	20,000.00	.00	670.00	4,984.80	15,015.20	24.92
005395 IV-E Foster parent Pre-Serv Training	4,403.00	.00	33.50	821.29	3,581.71	18.65
005415 Foster Care Administration	1,100.00	.00	.00	75.00	1,025.00	6.82
005420 CLTS-DD AUTISM STATE MATCH	43,000.00	.00	1,309.85	7,389.23	35,610.77	17.18
005422 CLTS DD OTHER STATE MATCH	321,000.00	.00	12,100.21	59,528.02	261,471.98	18.54
005423 CLTS DD Other COP Match	72,000.00	.00	2,187.55	9,818.85	62,181.15	13.64
005426 CLTS DD High Cost	.00	.00	.00	8,190.00	-8,190.00	.00
005430 CLTS-MH AUTISM STATE MATCH	26,000.00	.00	.00	.00	26,000.00	.00
005432 CLTS MH Other STATE MATCH	75,000.00	.00	7,005.43	28,991.32	46,008.68	38.66
005433 CLTS MH COP Match	66,000.00	.00	.00	539.00	65,461.00	.82
005442 CLTS PD OTHER STATE MATCH	48,000.00	.00	6,042.09	23,607.46	24,392.54	49.18
005443 CLTS PD COP Match	35,000.00	.00	780.55	2,827.25	32,172.75	8.08
005446 CLTS PD High Cost	.00	.00	.00	12,775.00	-12,775.00	.00
005516 COMMUNITY MENTAL HEALTH	116,633.00	.00	3,461.23	16,898.15	99,734.85	14.49
005540 Brighter Futures Initative (BFI)	115,862.00	.00	899.07	27,851.66	88,010.34	24.04
005541 YJ Innovation Grant	150,000.00	.00	855.24	8,707.41	141,292.59	5.80
005544 Methamphetamine Treatment	250,000.00	.00	19,459.10	138,009.36	111,990.64	55.20
005545 TAD Grant	26,962.00	.00	1,559.58	12,874.87	14,087.13	47.75
005550 Birth to Three	240,000.00	.00	13,185.90	83,065.33	156,934.67	34.61
005553 CHIPS - Legal Federal	65,000.00	.00	1,605.50	19,993.55	45,006.45	30.76
005561 Community Aids	3,477,151.00	.00	168,508.50	1,357,044.89	2,120,106.11	39.03
005565 Crisis Stabilization	15,000.00	.00	.00	330.00	14,670.00	2.20
005569 Mental Health Block Grant	1,053,964.00	.00	159,030.96	534,090.36	519,873.64	50.67



For 05/01/20 - 05/31/20

Expenditure Summary Report

FJEXS01A

Periods 05 - 05

DHHS Accounts by CARS,SPC,Target

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Account No/Description	Adjusted Budget	Y-T-D Encumb	Period Expended	Y-T-D Expended	Available Balance	Percent Used
<b>211 HUMAN SERVICE PROGRAMS</b>						
005570 AODA Block Grant	170,000.00	.00	6,991.10	58,949.67	111,050.33	34.68
005573 TPR Adoption Federal	35,000.00	.00	938.50	8,293.00	26,707.00	23.69
006076 Income Maintenance	1,021,522.00	.00	87,863.61	419,078.46	602,443.54	41.02
006077 IM Call/Change Center	150,000.00	.00	8,456.02	52,387.18	97,612.82	34.92
006078 IM PPACA Funding	.00	.00	.00	96.00	-96.00	.00
006377 Childrens COP	194,970.00	.00	6,671.98	33,090.42	161,879.58	16.97
006851 Child Care Program Operations	87,537.00	.00	1,424.49	16,493.28	71,043.72	18.84
006852 Child Care Certification	15,105.00	.00	.00	1,956.40	13,148.60	12.95
008005 CSP Prgram	912,000.00	.00	45,091.42	272,230.76	639,769.24	29.85
008020 Elder Abuse Grant	143,000.00	.00	8,301.64	55,184.18	87,815.82	38.59
008021 Elder Abuse I Team	3,000.00	.00	.00	.00	3,000.00	.00
008026 Community Intervention	3,660.00	.00	.00	.00	3,660.00	.00
008035 Comprehensive Community Services CCS	2,013,047.00	.00	167,326.43	857,961.98	1,155,085.02	42.62
008954 Public Benefits-Outreach	.00	.00	-142.20	.00	.00	.00
008983 LIHEAP Operations 08/09	.00	.00	286.62	.00	.00	.00
008993 LIHEAP Operations	96,148.00	.00	5,719.64	38,120.42	58,027.58	39.65
008994 LIHEAP OUTREACH	15,124.00	.00	142.20	142.20	14,981.80	.94
008995 Crisis	28,569.00	.00	1,840.37	8,190.86	20,378.14	28.67
053390 Foster Parent Retention Grant	.00	.00	.00	1,100.00	-1,100.00	.00
053612 In Home Safety Services (IHSS)	44,700.00	.00	6,718.70	31,904.22	12,795.78	71.37
053940 PDS Partnership Training	2,045.00	.00	.00	.00	2,045.00	.00
090000 W-2 ES WHEAP DCADM Overhead	.00	.00	.00	.00	.00	.00
560010 Domestic Abuse	25,000.00	.00	.00	.00	25,000.00	.00
581007 Coordinated Services Team (CST)	60,000.00	.00	2,737.36	19,010.06	40,989.94	31.68
705000 PH EMERGENCY QUARANTINE	.00	.00	337.88	3,337.88	-3,337.88	.00
746602 Thrive Barron County	4,449.00	.00	.00	.00	4,449.00	.00
746603 Thrive Barron County Mental Health	232.00	.00	.00	.00	232.00	.00
746606 Dose of Reality Initiative	.00	.00	.00	1,800.00	-1,800.00	.00
750000 Public Health	77,840.00	.00	3,292.61	38,830.05	39,009.95	49.88
750400 Environmental Health	25,000.00	.00	734.51	7,066.56	17,933.44	28.27
750401 Sanitarian Cost Pool	.00	.00	.00	.00	.00	.00
750425 EH Sanitarian DATCAP Recreational	230,000.00	.00	13,661.93	76,285.91	153,714.09	33.17
750427 DSPS Body Art	1,100.00	.00	.00	33.20	1,066.80	3.02
750428 DNR Wells	20,000.00	.00	568.43	1,834.39	18,165.61	9.17
750500 Tuberculosis	84,000.00	.00	1,158.27	9,794.29	74,205.71	11.66
750600 Communicable Diseases	150,000.00	.00	2,752.54	38,334.89	111,665.11	25.56
751000 PH Drug Screening Initiative UA	.00	.00	.00	1,080.00	-1,080.00	.00
751732 Floride Rinse Program	2,387.00	.00	.00	.00	2,387.00	.00
754661 SNAP Nutr Ed Grant	10,712.00	.00	878.47	7,482.13	3,229.87	69.85
754710 WIC	342,800.00	.00	22,098.97	127,047.99	215,752.01	37.06
754720 WIC-Farmers Market	2,150.00	.00	.00	.00	2,150.00	.00
754746 WIC Outreach	.00	.00	4,211.00	4,211.00	-4,211.00	.00



For 05/01/20 - 05/31/20

Expenditure Summary Report

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DHHS Accounts by CARS,SPC,Target

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<u>Account No/Description</u>	<u>Adjusted Budget</u>	<u>Y-T-D Encumb</u>	<u>Period Expended</u>	<u>Y-T-D Expended</u>	<u>Available Balance</u>	<u>Percent Used</u>
211 HUMAN SERVICE PROGRAMS						
754760 WIC Breastfeeding	10,492.00	.00	507.64	4,517.19	5,974.81	43.05
755015 Bio-Terrorism	37,293.00	.00	137.81	3,006.26	34,286.74	8.06
755017 COVID19	.00	.00	94,121.56	231,058.47	-231,058.47	.00
755020 Immunization (CC)	44,000.00	.00	486.52	12,723.80	31,276.20	28.92
755790 Chronic Disease	20,000.00	.00	364.18	10,163.87	9,836.13	50.82
757600 Prenatal Care	55,000.00	.00	39.04	8,590.43	46,409.57	15.62
757720 Childhood Lead (CC)	6,687.00	.00	214.73	12,405.08	-5,718.08	185.51
758117 Tobacco Prevention and Control	3,650.00	.00	.00	749.32	2,900.68	20.53
759220 Preventive Health (CC)	7,012.00	.00	97.61	15,420.61	-8,408.61	**
759320 Maternal Child Health (CC)	38,000.00	.00	331.87	8,621.11	29,378.89	22.69
759321 Reproductive Health	166,000.00	.00	6,339.47	49,633.51	116,366.49	29.90
759400 Refugee Health Services	8,000.00	.00	.00	294.77	7,705.23	3.68
211 HUMAN SERVICE PROGRAMS	15,803,308.00	.00	1,161,591.95	5,841,001.44	9,962,306.56	36.96

Internal Management Memorandum  
Unaudited Draft for Discussion Purposes Only

	Adjusted Budget	Period	<u>Y-T-D</u>	Available Budget Balance	Prior Year <u>Y-T-D</u>	Difference
Revenues - All Sources	\$845,015	\$169,995	\$333,415	\$511,600	\$338,831	(\$5,416)
<b>Agency - Expenditures</b>						
CS NIVD ACTIVITIES	4,134	325	1,606	2,528	1,592	15
CS NONREIMBURSED	1,033	81	401	632	398	4
CS SHARED	0	5,554	29,817	(29,817)	29,233	584
CS MIXED	100,770	7,851	40,989	59,781	38,233	2,756
CS REIMBURSEMENT	607,182	32,072	169,311	437,871	206,954	(37,643)
CS FEES	0	0	0	0	0	0
BLOOD TEST EXPENDITURES	2,900	115	927	1,973	260	667
INDIRECT COSTS	114,496	9,541	47,705	66,791	43,435	4,270
COUNTY COOPERATIVE AGREEMENTS	14,500	525	6,875	7,625	6,400	475
TRANSFER TO GENERAL FUND	0	0	0	0	0	0
Gross Expenditures	\$845,015	\$56,065	\$297,631	\$547,384	\$326,504	(\$28,873)
LESS TRANSFER TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$845,015	\$56,065	\$297,631	\$547,384	\$326,504	(\$28,873)
Revenues in Excess/(Deficit) of Expenditures	\$0	\$113,930	\$35,784	(\$35,784)	\$12,327	\$23,457

Accounts Recievable 122,864

Revenues in Excess of Expenditures 158,648



For 05/01/20 - 05/31/20

Expenditure Summary Report

FJEXS01A

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02

<u>Account No/Description</u>	<u>Adjusted Budget</u>	<u>Y-T-D Encumb</u>	<u>Period Expended</u>	<u>Y-T-D Expended</u>	<u>Available Balance</u>	<u>Percent Used</u>
213 CHILD SUPPORT COLLECTION AGENCY						
51330 CHILD SUPPORT EXPENDITURES						
301 CS NIVD ACTIVITIES (70505)						
301 CS NIVD ACTIVITIES (70505)	4,134.00	.00	324.71	1,606.33	2,527.67	38.86
304 CHILD SUPPORT NONREIMBURSED						
304 CHILD SUPPORT NONREIMBURSED	1,033.00	.00	81.21	401.43	631.57	38.86
306 CHILD SUPPORT SHARED						
306 CHILD SUPPORT SHARED	.00	.00	5,553.99	29,816.69	-29,816.69	.00
307 CHILD SUPPORT MIXED						
307 CHILD SUPPORT MIXED	100,770.00	.00	7,851.47	40,988.91	59,781.09	40.68
371 CS REIMBURSEMENT						
371 CS REIMBURSEMENT	607,182.00	.00	32,072.49	169,310.91	437,871.09	27.88
375 BLOOD TEST EXPENDITURES						
375 BLOOD TEST EXPENDITURES	2,900.00	.00	115.00	927.00	1,973.00	31.97
381 INDIRECT COSTS						
381 INDIRECT COSTS	114,496.00	.00	9,541.00	47,705.00	66,791.00	41.67
747 COUNTY COOPERATIVE AGREEMENTS						
747 COUNTY COOPERATIVE AGREEMENTS	14,500.00	.00	525.00	6,875.00	7,625.00	47.41
51330 CHILD SUPPORT EXPENDITURES	845,015.00	.00	56,064.87	297,631.27	547,383.73	35.22
213 CHILD SUPPORT COLLECTION AGENCY	845,015.00	.00	56,064.87	297,631.27	547,383.73	35.22