

**SAWYER COUNTY HEALTH & HUMAN SERVICES**

**10610 Main, Suite 224**

**HAYWARD WISCONSIN 54843**

**(715) 634-4806**

**Health & Human Services Board Meeting**

**January 6, 2015**

**6:30 P.M.**

**Assembly Room, Sawyer County Court House**

Call to Order

- I. Roll Call
- II. Approve Agenda
- III. December 9, 2014, Regular Meeting Minutes
- IV. Audience Recognition
- V. Child Support
  - A. Child Support Report
- VI. Veterans Service Department
  - A. Veterans Report
  - B. Out of County Travel
- VII. Committee Reports
  - A. LCO Liaison
  - B. Executive Committee
- VIII. Vouchers
- IX. Old Business
  - A. Residential Services -"Transitions"
  - B. Motor Pool Usage
  - C. Economic Support Consortium
  - D. Oasis Juvenile Residential Facility
  - E. Budget Performance Report
  - F. Out of County Travel
  - H. Health and Human Service Board By-Laws
- X. New Business
  - A. Birth to Three Program
  - B. Annual Cop Plan Update
  - C. AODA/MH Unit
- XI. Any Items for Discussion Only
- XII. Adjourn

**\*\*Draft Copy\*\***

December 9, 2014

Original to be filed with Sawyer County Clerk, Kris Mayberry

Committee Meetings of Sawyer County  
COMMITTEE: Health & Human Services  
PLACE: Sawyer County Court House

DATE: December 9, 2014  
CALLED TO ORDER: 6:30 P.M.

Committee Members in Attendance:

Warren Johnson, Shirley Suhsen, Ron Kinsley, Tweed Shuman, Dale Schleeter, Norma Ross, Iras Humphreys.

Staff Members in Attendance:

Paul Grahovac, Patty Dujardin, Amy Nigbor, Joe Bodo, Eileen Simak, Dave Bauer, Renee Brown, Sandy Okamoto, Cindy Hanus.

The meeting was called to order by Tweed Shuman, noting for the record that Carol Pearson, Gladys Ruegger and Michelle Lambert were not in attendance.

Approval of Agenda

A motion was made by Warren Johnson, seconded by Shirley Suhsen to approve the agenda as presented; motion carried.

Approval of Minutes

A motion was made by Ron Kinsley, seconded by Shirley Suhsen to approve the minutes of the November 4, 2014 meeting as presented; motion carried.

Audience Recognition

Steve Naglosky

Child Support Report

The Child Support director provided a written report for review by the board. While giving an overview of the report, she noted the state awarded an additional \$10,250 to the 2015 budget for improvements in child support collections. The director postponed the recruitment process for a recently vacated position until January, 2015. A motion was made by Ron Kinsley, seconded by Dale Schleeter to accept the Child Support report; motion carried.

Veteran Service Department Monthly Report

The County Veteran Service Officer (CVSO) provided a written report for review by the board. The CVSO reported Dr. Swenson has retired from the Hayward VA Clinic. VA Minneapolis Director, Patrick Kelly has arranged physician coverage for the Hayward Clinic three days per week until they can recruit a permanent provider. The CVSO also reported the hiring of two back-up drivers as discussed at last month's meeting. A motion was made by Warren Johnson, seconded by Shirley Suhsen to accept the Veteran Service Department monthly report and approve the requested out of county travel; motion carried.

Committee Reports

LCO Liaison:

Norma Ross reported Mary Wolfe from the LCO Aging Unit is requesting a waiver for additional funding for the elderly and disabled.

Executive Committee:

Board Chair Tweed Shuman reported interviews for the ADRC Call Center position were held and the successful applicant has accepted the position.

Vouchers

Copies of the December 2014 vouchers for HHS, Child Support and Veterans Service Departments were submitted for approval as well as all HHS bills paid since the last board meeting. A motion was made by Shirley Suhsen, seconded by Ron Kinsley to approve the vouchers as submitted; motion carried.

Old Business:

Residential Services Update

The AODA/Mental Health Coordinator recapped a written report of Transitions census, revenues and expenses as well as crisis information for the month of November. He expressed concern regarding the difficulty faced while trying to arrange transports for clients placed on 72 hour holds. The board asked the director to meet with Sheriff Kelsey regarding transportation logistics.

Motor Pool Usage

The board reviewed the motor pool usage report for October 2014 and requested additional information for next month's report to include vehicle mileage and condition.

Economic Support Consortium Update

The HHS director reported child care benefit processing within the Northern Income Maintenance Consortium will begin January 5, 2015.

Juvenile Residential Facility

The Juvenile Justice Supervisor reviewed a report on occupancy and costs for Oasis for January through November 2014. He reported a significant decrease in secure detention utilization since Oasis opened in March of 2012. Steve Naglosky from Oasis addressed the board regarding the possible placement of juveniles from non-neighboring counties. A motion was made by Warren Johnson, seconded by Iras Humphreys to accept non-neighboring county placements providing they meet staff and state screening criteria; motion carried.

Budget Performance Report

Copies of the October 2014 Budget Performance Report for Health and Human Services were reviewed. A motion was made by Shirley Suhsen, seconded by Warren Johnson to accept the report as presented; motion carried.

Out of County Travel

Proposed out of county travel and training for the months of December 2014/January 2015 were submitted for approval. A motion was made by Warren Johnson, seconded by Dale Schleeter to approve the out of county travel and training; motion carried.

Health and Human Service Board By-Laws

Changes to the Health and Human Service By-Laws proposed by the subcommittee were discussed. Board members were asked to review the proposed revisions for further discussion at the January board meeting.

Employee Assistance Program

The HHS director recommended the county employee assistance program (EAP) should be centralized in human resources. All Sawyer County personnel policies will be discussed at the full county board meeting on December 16<sup>th</sup>.

Domestic Abuse Program

After an initial meeting with state officials, Judge Wright organized an ad hoc committee regarding Domestic Abuse services in Sawyer County and met with that committee in November and December. Per direction of the committee, an established non-profit organization should provide the services. Oakwood Haven was encouraged to apply for the grant and have a presence at the court house.

New Business:

Reimbursement of Social Worker/Nurse Licenses

At their November meeting, the Administration Committee discussed the option to discontinue paying for employee's professional licenses. For informational purposes, the HHS director reported the expense to be approximately \$750 per year, paid biennially. The matter will be addressed at the full county board meeting on December 16<sup>th</sup> as part of the personnel policy manual.

ADRC Update

The ADRC-N branch manager gave a brief overview of 2014 activities to date. She also reported the state and Greater Wisconsin Agency on Aging Resources (GWAAR) are planning a merger of ADRC's and senior centers in the six counties state-wide which have not already merged. Three of the six counties are within the ADRC-N. It is likely planning of the mergers will take place in 2015 with implementation to follow in early 2016.

Request to fill Clerical Vacancy

The current secretary for the ADRC-N has accepted the call center position within the ADRC-N consortium. The HHS fiscal manager requested permission to fill the vacant clerical position. A motion was made by Warren Johnson, seconded by Dale Schleeter to fill the position and forward the recommendation to the Administration Committee; motion carried.

Any Other Items for Discussion Only

A thank you card was signed by the chair acknowledging a donation from Georgia Frye in the amount of \$1,660.14 as a result of the closing of a former Kinship Care program account. The money will be used for services in the children and family unit.

Warren Johnson asked the board to consider the best option for meeting dates going forward in regards to the availability of fiscal figures versus meeting before the Administration Committee should matters arise which need to be forwarded to Administration in a timely manner.

Plaques of appreciation will be presented to former HHS Board members at an upcoming County Board meeting.

Adjourn

A motion to adjourn was made by Warren Johnson, seconded by Iras Humphreys; motion carried. Meeting adjourned at 8:20 p.m.

Renee Brown  
Veteran Service Officer  
Gary Elliott, Asst. CVSO  
OFFICE: (715) 634-2770  
FAX: (715) 638-3213

Sawyer County  
Veteran Service Office  
15872 E. Fifth Street  
Hayward, WI 54843



**Health and Human Services Committee Meeting, January 6, 2015**

**A. Out of county travel:**

Wednesday, January 28, Paralympic World Championships-Cable, WI— CVSO presenting medals to Iraq/Afghanistan War Veterans.

Friday, February 6, 2015: CVSO and Asst. CVSO travel to Siren, WI for Northwest Wisconsin Regional Training

**B. Vouchers:** Submitted for approval.

**C. Budget Performance Report:** Submitted for review. Please note journal entries are being completed as Meals/Travel is a CVSO grant expense.

**D. Other Items for Discussion**

**VA Health Care Update:** Two primary care providers from Minneapolis VA are still in place alternating weeks of service at the Hayward VA Clinic. Recruitment continues for permanent provider with some leads in process.

Due to the recent problems within the VA health care system, the VA has issued a new program "Veterans Choice" which is a temporary benefit that allows some Veterans to receive health care in their communities rather than waiting for a VA appointment or traveling to a VA facility. Basically, the program allows Veterans who live over 40 miles (straight line) from a VA facility or Veterans who are waiting more than 30 days for an appointment to utilize the card at non VA medical facilities. Sawyer County Veterans will mostly likely only qualify if they are in the latter group-waiting over 30 days for an appointment.

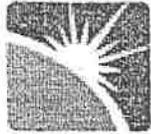
**Disability Claims:**

Retroactive Pay for 2014 disability claims: \$492,480.29. Retroactive pay is compensation received for claims (as an example) submitted in previous months that the VA recently made decisions on. The benefit continues with ongoing monthly compensation directly to the Veteran in the county. This number does not reflect education benefits, health benefits, etc.—it is strictly disability and pension compensation.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Renee Brown".

Renee Brown, CVSO



# Budget Performance Report

Fiscal Year to Date 12/27/14

Include 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 100 - General Fund										
REVENUE										
Department 57 - Veteran's Administration										
46250	Veterans' Trans. Fees	10,200.00	.00	10,200.00	675.00	.00	9,975.00	225.00	98	10,270.00
49220	Transfer from Spec. Rev. Fund	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	.00
Department 57 - Veteran's Administration Totals		\$14,200.00	\$0.00	\$14,200.00	\$675.00	\$0.00	\$9,975.00	\$4,225.00	70%	\$10,270.00
REVENUE TOTALS		\$14,200.00	\$0.00	\$14,200.00	\$675.00	\$0.00	\$9,975.00	\$4,225.00	70%	\$10,270.00
EXPENSE										
Department 57 - Veteran's Administration										
State Account 54710 - Veteran's Relief										
50322	Veterans' Relief Expenses	.00	.00	.00	300.00	.00	1,052.36	(1,052.36)	+++	1,127.08
State Account 54710 - Veteran's Relief Totals		\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$1,052.36	(\$1,052.36)	+++	\$1,127.08
State Account 54720 - Veteran's Office										
50111	Regular Salaries	102,457.00	.00	102,457.00	7,865.40	.00	112,302.88	(9,845.88)	110	104,544.57
50144	Term Life Ins./Employer's Share	58.00	.00	58.00	.00	.00	15.19	42.81	26	57.05
50147	Workers Comp	827.00	.00	827.00	.00	.00	.00	827.00	0	.00
50151	FICA-Employer's Share	7,838.00	.00	7,838.00	583.86	.00	8,323.71	(485.71)	106	7,579.58
50152	Retirement-Employer's Share	6,007.00	.00	6,007.00	438.26	.00	4,273.39	1,733.61	71	5,619.55
50153	Retirement-Employee's Share	.00	.00	.00	.00	.00	1,146.60	(1,146.60)	+++	2,189.49
50154	Hospital and Health Insurance	37,486.00	.00	37,486.00	589.35	.00	16,067.21	21,418.79	43	33,553.09
50155	Flex Administration Fees	50.00	.00	50.00	17.95	.00	143.38	(93.38)	287	94.87
50225	Telephone	600.00	.00	600.00	.00	.00	306.76	293.24	51	549.53
50311	Postage	400.00	.00	400.00	.00	.00	184.87	215.13	46	349.41
50312	Office Supplies	1,200.00	.00	1,200.00	.00	.00	245.75	954.25	20	171.90
50313	Printing	250.00	.00	250.00	.00	.00	348.53	(98.53)	139	.00
50315	Copy Machine Expenses	.00	.00	.00	.00	.00	.00	.00	+++	50.20
50325	Registration Fees	200.00	.00	200.00	.00	.00	.00	200.00	0	.00
50329	Dues/Subscriptions	300.00	.00	300.00	.00	.00	54.00	246.00	18	.00
50335	Meal Expenses	.00	.00	.00	(46.13)	.00	.00	.00	+++	12.35
50339	Travel	.00	.00	.00	(350.69)	.00	.00	.00	+++	.00
50343	Boards & Commissions	340.00	.00	340.00	.00	.00	.00	340.00	0	109.45
50351	Vehicle Fuel	7,000.00	.00	7,000.00	458.43	.00	6,594.41	405.59	94	7,111.71
State Account 54720 - Veteran's Office Totals		\$165,013.00	\$0.00	\$165,013.00	\$9,556.43	\$0.00	\$150,006.68	\$15,006.32	91%	\$161,992.75
State Account 54730 - Care of Veteran's Graves										
50000	Miscellaneous Expense	5,000.00	.00	5,000.00	.00	.00	4,944.00	56.00	99	4,620.00
State Account 54730 - Care of Veteran's Graves Totals		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,944.00	\$56.00	99%	\$4,620.00
Department 57 - Veteran's Administration Totals		\$170,013.00	\$0.00	\$170,013.00	\$9,856.43	\$0.00	\$156,003.04	\$14,009.96	92%	\$167,739.83
EXPENSE TOTALS		\$170,013.00	\$0.00	\$170,013.00	\$9,856.43	\$0.00	\$156,003.04	\$14,009.96	92%	\$167,739.83
Fund 100 - General Fund Totals										
REVENUE TOTALS		14,200.00	.00	14,200.00	675.00	.00	9,975.00	4,225.00	70	10,270.00



# Budget Performance Report

Fiscal Year-to Date 12/27/14

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget YTD Transactions	% used/ Rec'd	Prior Year Total
	EXPENSE TOTALS	170,013.00	.00	170,013.00	9,856.43	.00	156,003.04	14,009.96	92	167,739.83
Fund 100 - General Fund	Totals	(\$155,813.00)	\$0.00	(\$155,813.00)	(\$9,181.43)	\$0.00	(\$146,028.04)	(\$9,784.96)		(\$157,469.83)
Fund 900 - Gen Govt Fixed Asset	EXPENSE									
Department 57 - Veteran's Administration	50541 Depreciation Expense	.00	.00	.00	.00	.00	.00	.00	+++	4,898.99
	Department 57 - Veteran's Administration Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$4,898.99
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$4,898.99
Fund 900 - Gen Govt Fixed Asset	Totals	.00	.00	.00	.00	.00	.00	.00	+++	.00
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	4,898.99
	EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	(\$4,898.99)
Fund 900 - Gen Govt Fixed Asset	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Grand Totals	REVENUE TOTALS	14,200.00	.00	14,200.00	675.00	.00	9,975.00	4,225.00	70	10,270.00
	EXPENSE TOTALS	170,013.00	.00	170,013.00	9,856.43	.00	156,003.04	14,009.96	92	172,638.82
	Grand Totals	(\$155,813.00)	\$0.00	(\$155,813.00)	(\$9,181.43)	\$0.00	(\$146,028.04)	(\$9,784.96)		(\$162,368.82)

**2014 PURCHASED SERVICE RECAP**

	BUDGET	% OF BUDGET SPENT	TOTAL SPENT	JAN	FEB	MAR	APRIL	MAY	JUNE
<b>MH</b>									
MENDOTA/WINDEBAGO			71,696.00						
NORTHLAND COUNSELING	55,000.00		23,270.50		3,140.00	2,695.00	2,990.00	2,695.00	2,860.00
COMMUNITY SUPPORT	1,033,004.00		946,920.37	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITALIZATION	85,000.00		78,950.05		6,261.80	160.45	10,964.40	6,122.35	10,150.25
VENTURES / MH OTHER	20,000.00		2,151.92		592.40	534.78	430.37	172.39	419.37
CRISIS STABILIZATION SERVICES	50,000.00		76,311.90				28,564.05	18,465.75	12,231.30
NORTHLAND SERVICES CHPT 34	20,000.00								
RESIDENTIAL CARE	10,000.00		4,877.37		3,697.37	1,180.00			
IMD	21,000.00		17,421.20		1,742.12	1,742.12	1,742.12	1,742.12	1,742.12
PSYCHIATRIC CONSULTATION	20,000.00		18,225.00		1,708.75	1,840.00	1,927.50	1,752.50	1,971.25
LEGAL SERVICES	1,330.98		1,740.00		120.00				
	<b>1,315,334.98</b>		<b>1,241,564.31</b>	<b>86,083.67</b>	<b>103,346.11</b>	<b>94,236.02</b>	<b>132,702.11</b>	<b>117,033.78</b>	<b>115,457.96</b>
			1,241,564.31						
<b>AODA</b>									
AODA HOSPITALIZATION	10,000.00		5,655.00			5,655.00			
RESIDENTIAL CARE	10,000.00								
TRANSITIONS	285,000.00		257,731.17	21,997.01	23,719.76	23,299.56	23,679.64	23,398.25	24,517.82
PREVENTION	3,000.00		1,145.43						
IMPACT PANNEL	1,000.00		300.00			150.00			
DRUG TESTING	2,500.00		7,476.50		1,029.85	72.00	738.85	74.00	26.00
DRUG COURT	1,500.00		1,083.10		246.53		25.00	213.25	311.79
ISP	36,000.00		15,273.97		3,522.96	2,895.42	2,729.24		4,531.38
I&R OTHER	300.00		8.00						8.00
M.D. CONSULTATION	5,000.00		2,280.00		228.00	228.00	228.00	228.00	228.00
Gambling Grant			1,580.75		367.50	177.75	327.00	367.50	
	<b>354,300.00</b>		<b>292,533.92</b>	<b>21,997.01</b>	<b>29,114.60</b>	<b>32,477.73</b>	<b>27,727.73</b>	<b>24,281.00</b>	<b>29,622.99</b>
			292,533.92						
<b>TOTAL AODA / MH</b>	<b>1,669,634.98</b>	<b>0.918822526</b>	<b>1,534,098.23</b>	<b>108,080.68</b>	<b>132,460.71</b>	<b>126,713.75</b>	<b>160,429.84</b>	<b>141,314.78</b>	<b>145,080.95</b>
			1,534,098.23						
<b>ADRC / LTC</b>									
FAMILY SUPPORT	36,075.00		29,875.88	330.00	2,722.53	2,372.30	1,692.90	4,918.37	3,163.80
BIRTH TO THREE	120,000.00		104,003.94		5,285.02	9,106.09	10,500.20	11,594.22	11,805.02
COP	25,000.00		10,468.82	40.00	135.00	1,571.27	1,830.57	1,005.79	1,106.07
COP RISK RESERVE									
OTHER			275.00		2,109.47	(2,019.47)	175.00		
ELDER ABUSE	1,000.00		4,018.95		350.00	1,192.58			
ALZHEIMERS SUPPORT	5,294.00		4,324.75		968.00	448.00	448.00	560.00	1,576.75
FAMILY CARE REIMBURSEMENT	87,961.00		87,961.00						
CLTS			3,412.85				1,556.00	450.00	
AAR	1,000.00		873.02				10.00		305.96
LEGAL SERVICES	10,561.27		9,230.00		1,200.00	1,300.00	990.00		2,710.00
ADRC			27.30				27.30		
<b>TOTAL ADRC / LTC</b>	<b>286,891.27</b>	<b>0.886996352</b>	<b>254,471.51</b>	<b>370.00</b>	<b>12,770.82</b>	<b>13,970.77</b>	<b>17,229.97</b>	<b>18,528.38</b>	<b>20,667.60</b>
			254,471.51						
<b>CHILD WELFARE</b>									
<b>FAMILY SERVICES</b>									
FOSTER CARE	80,000.00		119,299.65		7,169.06	9,691.48	10,449.47	11,174.40	11,439.26
GROUP HOME	40,000.00		5,898.68				5,898.68		
RCC	180,000.00		206,205.47		39,558.69	26,547.08	20,576.17	25,662.40	29,442.88
KINSHIP BENEFIT	26,069.00		26,695.73		2,712.00	2,752.36	2,763.04	2,938.00	2,486.00
FOSTER ADMN	33,500.00		17,436.14				3,667.38	1,930.20	1,994.54
OTHER FAMILY SERVICES	26,500.00		39,963.38		1,776.78	2,916.52	1,229.03	1,708.83	2,454.45
CST	4,000.00		6,367.28		165.41	1,585.27		100.00	
OASIS GROUP HOME	84,140.00		111,081.63		20,448.37	15,032.12	14,515.36	12,944.94	17,696.04
OASIS	37,365.00		95,364.38		11,797.36	14,240.64	11,797.36	17,125.20	6,552.91
VICTIM ADVOCATE	76,242.00		36,403.49		2,779.04	3,894.58	3,895.26	3,906.16	3,979.68
LEGAL SERVICES	2,331.82		700.00			110.00			
<b>TOTAL FAMILY SERVICES</b>	<b>590,147.82</b>		<b>665,415.83</b>		<b>86,406.71</b>	<b>76,770.05</b>	<b>74,791.75</b>	<b>77,490.13</b>	<b>76,045.76</b>
			665,415.83						
<b>YOUTH AIDS</b>									
FOSTER CARE	8,000.00								
GROUP HOME	10,000.00								
RCC	30,000.00		88,731.95			17,786.40	9,659.60	9,348.00	9,659.60
FOSTER ADMN	4,500.00								
CORRECTIONS									
OASIS GROUP HOME	196,326.00		44,426.11		1,634.42		434.05	(1,787.32)	5,898.68
OASIS	87,186.00		54,253.26		380.56	379.32			2,005.18
SECURE DETENTION	4,000.00		350.00						
SECURE DETENTION TRAVEL	6,000.00								
ELECTRONIC MONITORING	1,000.00		549.00						
OTHER	1,000.00		9,587.03	80.00	706.87	851.87	1,450.00	1,152.76	1,185.38
<b>TOTAL YOUTH AIDS</b>	<b>348,012.00</b>		<b>197,897.35</b>	<b>80.00</b>	<b>2,721.85</b>	<b>19,017.59</b>	<b>11,543.65</b>	<b>8,713.44</b>	<b>18,748.84</b>
			197,897.35						
<b>TOTAL CHILDREN AND FAMILY</b>	<b>938,159.82</b>	<b>0.920219734</b>	<b>863,313.18</b>	<b>80.00</b>	<b>89,128.56</b>	<b>95,787.64</b>	<b>86,335.40</b>	<b>86,203.57</b>	<b>94,794.60</b>
			863,313.18						
<b>ECONOMIC SUPPORT</b>									
FRAUD	750.00		40,852.70		4,015.27	4,015.27	4,015.27	4,015.27	
ES	70.00								
FSET	4,396.00								
LEGAL SERVICES	403.64		130.00						
CHILD CARE CERTIFICATION			270.00					20.00	200.00
<b>TOTAL ECONOMIC SUPPORT</b>	<b>5,619.64</b>	<b>7.340808308</b>	<b>41,252.70</b>		<b>4,015.27</b>	<b>4,015.27</b>	<b>4,015.27</b>	<b>4,035.27</b>	<b>200.00</b>
			41,252.70						
<b>PUBLIC HEALTH</b>									
GEMINI / CONTRACTED EMPLOYEE	27,000.00		799.80		4.72	565.78	182.99	3.83	6.21
STERICYCLE	5,000.00		309.29				213.50		95.79
VALLEY SCALE	700.00								
CAR SEATS	4,000.00								
LEGAL SERVICES	372.29		50.00						50.00
Other Services			112.50						112.50
<b>TOTAL PUBLIC HEALTH</b>	<b>37,072.29</b>	<b>0.034300282</b>	<b>1,271.59</b>		<b>4.72</b>	<b>565.78</b>	<b>396.49</b>	<b>3.83</b>	<b>264.50</b>
			1,271.59						
<b>GRAND TOTAL</b>	<b>2,937,378.00</b>	<b>0.917283104</b>	<b>2,694,407.21</b>	<b>108,530.68</b>	<b>238,379.28</b>	<b>241,053.21</b>	<b>268,406.97</b>	<b>250,085.83</b>	<b>261,007.65</b>
			2,694,407.21						

**2014 PURCHASED SERVICE RE**

	BUDGET	JULY	AUG	SEPT	OCT	NOV
<b>MH</b>						
MENDOTA/WINDEBAGO		2,604.00	6,750.00		31,985.93	30,356.07
NORTHLAND COUNSELING	55,000.00	2,345.00	760.00	1,190.00	4,155.50	440.00
COMMUNITY SUPPORT	1,033,004.00	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITALIZATION	85,000.00	6,122.35	6,297.62	6,432.39	13,832.25	12,606.19
VENTURES / MH OTHER	20,000.00	2.61				
CRISIS STABILIZATION SERVICES	50,000.00	2,934.95	1,961.50		3,086.70	9,067.65
NORTHLAND SERVICES CHPT 34	20,000.00					
RESIDENTIAL CARE	10,000.00					
IMD	21,000.00	1,742.12	1,742.12	1,742.12	1,742.12	1,742.12
PSYCHIATRIC CONSULTATION	20,000.00	1,971.25	1,490.00	1,840.00	1,752.50	1,971.25
LEGAL SERVICES	1,330.98		140.00			1,480.00
	<b>1,315,334.98</b>	<b>103,805.95</b>	<b>105,224.91</b>	<b>97,288.18</b>	<b>142,638.67</b>	<b>143,746.95</b>
<b>AODA</b>						
AODA HOSPITALIZATION	10,000.00					
RESIDENTIAL CARE	10,000.00					
TRANSITIONS	285,000.00	23,156.30	23,678.52	23,060.80	23,297.07	23,926.44
PREVENTION	3,000.00	100.00		1,045.43		
IMPACT PANNEL	1,000.00			150.00		
DRUG TESTING	2,500.00		978.64	1,451.35	2,617.84	487.97
DRUG COURT	1,500.00	25.00	82.16		179.37	
ISP	36,000.00	1,496.35	67.62	6.00	25.00	
I&R OTHER	300.00					
M.D. CONSULTATION	5,000.00	228.00		456.00	228.00	228.00
Gambling Grant		89.20	251.80			
	<b>354,300.00</b>	<b>25,094.85</b>	<b>25,058.74</b>	<b>26,189.58</b>	<b>26,347.28</b>	<b>24,642.41</b>
<b>TOTAL AODA / MH</b>	<b>1,669,634.98</b>	<b>128,900.80</b>	<b>130,283.65</b>	<b>123,457.76</b>	<b>168,985.95</b>	<b>168,389.36</b>
<b>ADRC / LTC</b>						
FAMILY SUPPORT	36,075.00	4,929.47	2,552.87	4,465.26	1,443.74	1,284.64
BIRTH TO THREE	120,000.00	13,728.14	11,206.58	14,011.53	7,337.14	9,430.00
COP	25,000.00	2,804.47	249.14	(716.03)	152.23	2,290.31
COP RISK RESERVE						
OTHER				10.00		
ELDER ABUSE	1,000.00		452.80		2,023.57	
ALZHEIMERS SUPPORT	5,294.00					324.00
FAMILY CARE REIMBURSEMENT	87,961.00		87,961.00			
CLTS			1,258.85			148.00
AAR	1,000.00	505.50			51.56	
LEGAL SERVICES	10,561.27	680.00	600.00	370.00	450.00	930.00
ADRC						
<b>TOTAL ADRC / LTC</b>	<b>286,891.27</b>	<b>22,647.58</b>	<b>104,281.24</b>	<b>18,140.76</b>	<b>11,458.24</b>	<b>14,406.95</b>
<b>CHILD WELFARE</b>						
<b>FAMILY SERVICES</b>						
FOSTER CARE	80,000.00	13,588.97	13,362.13	14,078.80	13,778.02	14,568.06
GROUP HOME	40,000.00					
RCC	180,000.00	11,127.65	9,659.60	9,871.95	14,227.50	19,531.55
KINSHIP BENEFIT	26,069.00	2,712.00	2,938.00	2,588.06	2,320.27	2,486.00
FOSTER ADMN	33,500.00	1,930.20	1,994.54	1,994.54	1,930.20	1,994.54
OTHER FAMILY SERVICES	26,500.00	3,234.89	4,394.03	8,748.41	7,683.51	5,816.93
CST	4,000.00			610.27	1,816.96	2,089.37
OASIS GROUP HOME	84,140.00	12,368.20	6,469.52	5,898.68	5,708.40	
OASIS	37,365.00	3,841.16	12,515.04	10,433.39	6,590.04	471.28
VICTIM ADVOCATE	76,242.00	3,865.54	4,695.62	6,299.90	3,087.71	
LEGAL SERVICES	2,331.82	120.00				470.00
<b>TOTAL FAMILY SERVICES</b>	<b>590,147.82</b>	<b>52,788.61</b>	<b>56,028.48</b>	<b>60,524.00</b>	<b>57,142.61</b>	<b>47,427.73</b>
<b>YOUTH AIDS</b>						
FOSTER CARE	8,000.00					
GROUP HOME	10,000.00					
RCC	30,000.00	10,594.40	9,871.95	9,659.60	9,348.00	2,804.40
FOSTER ADMN	4,500.00					
CORRECTIONS						
OASSIS GROUP HOME	196,326.00	5,708.40	5,898.68	5,898.68	8,943.16	11,797.36
OASIS	87,186.00	2,161.44	9,612.30	9,960.23	9,774.20	19,980.03
SECURE DETENTION	4,000.00	350.00				
SECURE DETENTION TRAVEL	6,000.00					
ELECTRONIC MONITORING	1,000.00		279.00			270.00
OTHER	1,000.00	1,046.25	1,870.90	136.00	1,107.00	
<b>TOTAL YOUTH AIDS</b>	<b>348,012.00</b>	<b>19,860.49</b>	<b>27,532.83</b>	<b>25,654.51</b>	<b>29,172.36</b>	<b>34,851.79</b>
<b>TOTAL CHILDREN AND FAMILY</b>	<b>938,159.82</b>	<b>72,649.10</b>	<b>83,561.31</b>	<b>86,178.51</b>	<b>86,314.97</b>	<b>82,279.52</b>
<b>ECONOMIC SUPPORT</b>						
FRAUD	750.00	4,365.27	8,030.54	4,365.27	4,015.27	4,015.27
ES	70.00					
FSET	4,396.00					
LEGAL SERVICES	403.64			130.00		
CHILD CARE CERTIFICATION		30.00				20.00
<b>TOTAL ECONOMIC SUPPORT</b>	<b>5,619.64</b>	<b>4,395.27</b>	<b>8,030.54</b>	<b>4,495.27</b>	<b>4,015.27</b>	<b>4,035.27</b>
<b>PUBLIC HEALTH</b>						
GEMINI / CONTRACTED EMPLOYEE	27,000.00	10.14	1.97	11.36	7.62	5.18
STERICYCLE	5,000.00					
VALLEY SCALE	700.00					
CAR SEATS	4,000.00					
LEGAL SERVICES	372.29					
Other Services						
<b>TOTAL PUBLIC HEALTH</b>	<b>37,072.29</b>	<b>10.14</b>	<b>1.97</b>	<b>11.36</b>	<b>7.62</b>	<b>5.18</b>
<b>GRAND TOTAL</b>	<b>2,937,378.00</b>	<b>228,602.89</b>	<b>326,158.71</b>	<b>232,283.66</b>	<b>270,782.05</b>	<b>269,116.28</b>
				232,283.66		

2014 TRANSITION HOUSE DAILY RATE COMPUTATION

	EXPENSES	REVENUES	# DAYS/MO	DAYS AVAIL	AVG CENSUS
JAN	22,085.19	60.00	134	248	0.54
FEB	23,721.33	2,932.00	157	224	0.70
MARCH	23,557.71	4,924.60	183	248	0.74
APRIL	23,702.83	4,544.00	172	240	0.72
MAY	23,463.95	3,874.00	134	248	0.54
JUNE	24,517.82	1,237.12	164	240	0.68
JULY	23,298.53	275.00	155	248	0.63
AUG	23,767.31	1,175.00	138	248	0.56
SEPT	23,154.79	1,324.68	165	240	0.69
OCT	23,560.72	1,002.00	120	248	0.48
NOV	24,129.84	4,069.00	109	240	0.45
DEC					#DIV/0!
P-13					
<b>totals</b>	<b>258,960.02</b>	<b>25,417.40</b>	<b>1631</b>	<b>2672</b>	<b>0.61</b>

Net Exp           233,542.62  
 Total Days           1631  
**Per Day/PP           \$143.19**

	TG 18 days	TG 31 days	total days	AODA TG 18	Mental Health TG 31
JAN	79	55	134	58.96%	41.04%
FEB	101	56	157	64.33%	35.67%
MARCH	92	91	183	50.27%	49.73%
<b>QTRLY</b>	<b>272</b>	<b>202</b>	<b>474</b>	<b>57.38%</b>	<b>42.62%</b>
APRIL	89	83	172	51.74%	48.26%
MAY	68	66	134	50.75%	49.25%
JUNE	134	30	164	81.71%	18.29%
<b>QTRLY</b>	<b>291</b>	<b>179</b>	<b>470</b>	<b>61.91%</b>	<b>38.09%</b>
JULY	126	29	155	81.29%	18.71%
AUG	111	27	138	80.43%	19.57%
SEPT	132	33	165	80.00%	20.00%
<b>QTRLY</b>	<b>369</b>	<b>89</b>	<b>458</b>	<b>80.57%</b>	<b>19.43%</b>
OCT	64	56	120	53.33%	46.67%
NOV	60	49	109	55.05%	44.95%
DEC			0	#DIV/0!	#DIV/0!
<b>QTRLY</b>			<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

November-14

COUNTY CAR REPORT

EXPENSES		GREEN TAURUS	GREY TAURUS	RED TAURUS	SILVER FUSION	BLACK FUSION	VAN	WHITE IMPALA	RED IMPALA	TOTAL
S C HIGHWAY	Fuel	46.05	48.13	19.31	140.54	109.34	77.25	100.13	138.16	678.91
CREDIT CARD	Fuel							38	47.16	85.16
S C MAINTENANCE	Brakes		451.6							451.6
VERIZON									0.75	0.75
<b>TOTAL</b>		<b>46.05</b>	<b>499.73</b>	<b>19.31</b>	<b>140.54</b>	<b>109.34</b>	<b>77.25</b>	<b>138.13</b>	<b>185.32</b>	<b>1216.42</b>

1216.42

MILES	GREEN	GREY	RED	SILVER	BLACK	VAN	WHITE	RED	TOTAL
	340	371	3024	1348	1025	48	1312	1787	9255

DEPARTMENTS:

MILES

HHS	5142
Land records	64
Sheriff	2935
UW Extension	1114
	<u>9255</u>



# Budget Performance Report

Date Range 01/01/14 - 11/30/14

Include 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
Fund 225 - Human Services									
REVENUE									
<b>43650</b>	<b>St. Aid</b>								
43650	St. Aid	2,720,097.00	.00	2,720,097.00	94,819.31	.00	2,254,455.31	465,641.69	83
43650-210	State Aid/Human Services	.00	.00	.00	.00	.00	7,634.65	(7,634.65)	+++
43650-215	State Aid/Public Health	.00	.00	.00	.00	.00	5,526.70	(5,526.70)	+++
<b>43650 - St. Aid Totals</b>		<b>\$2,720,097.00</b>	<b>\$0.00</b>	<b>\$2,720,097.00</b>	<b>\$94,819.31</b>	<b>\$0.00</b>	<b>\$2,267,616.66</b>	<b>\$452,480.34</b>	<b>83%</b>
<b>46600</b>	<b>Client Collections-Medicare</b>								
46600-002	Client Collections-Medicare	2,813.00	.00	2,813.00	429.94	.00	2,808.74	4.26	100
46600-003	Client Collections-Medicaid	926,454.00	.00	926,454.00	141,329.66	.00	731,205.98	195,248.02	79
46600-060	Client Collections-Insurance	9,791.00	.00	9,791.00	256.85	.00	1,288.01	8,502.99	13
46600-077	Client Collections	270,150.00	.00	270,150.00	16,406.13	.00	261,284.37	8,865.63	97
<b>46600 - Client Collections-Medicare Totals</b>		<b>\$1,209,208.00</b>	<b>\$0.00</b>	<b>\$1,209,208.00</b>	<b>\$158,422.58</b>	<b>\$0.00</b>	<b>\$996,587.10</b>	<b>\$212,620.90</b>	<b>82%</b>
48600	Misc. General Revenue	.00	.00	.00	.00	.00	199.94	(199.94)	+++
<b>REVENUE TOTALS</b>		<b>\$3,929,305.00</b>	<b>\$0.00</b>	<b>\$3,929,305.00</b>	<b>\$253,241.89</b>	<b>\$0.00</b>	<b>\$3,264,403.70</b>	<b>\$664,901.30</b>	<b>83%</b>
EXPENSE									
50111	Regular Salaries	1,814,127.00	.00	1,814,127.00	137,369.56	.00	1,529,106.41	285,020.59	84
50112	Salaries Overtime	.00	.00	.00	.00	.00	3,840.23	(3,840.23)	+++
50141	Committee Per Diems	9,600.00	.00	9,600.00	250.00	.00	6,705.40	2,894.60	70
50144	Term Life Ins./Employer's Share	.00	.00	.00	77.21	.00	760.67	(760.67)	+++
50147	Workers Comp	35,819.00	.00	35,819.00	.00	.00	.00	35,819.00	0
50151	FICA-Employer's Share	138,782.00	.00	138,782.00	9,745.73	.00	109,750.12	29,031.88	79
50152	Retirement-Employer's Share	126,935.00	.00	126,935.00	9,477.14	.00	104,108.07	22,826.93	82
50153	Retirement-Employee's Share	.00	.00	.00	98.54	.00	98.54	(98.54)	+++
50154	Hospital and Health Insurance	655,333.00	.00	655,333.00	48,594.08	.00	582,972.25	72,360.75	89
50155	Flex Administration Fees	.00	.00	.00	167.40	.00	1,846.13	(1,846.13)	+++
<b>50216</b>	<b>Contracted Services</b>								
50216-313	Contracted Services	2,937,378.00	.00	2,937,378.00	238,533.55	.00	2,695,998.37	241,379.63	92
<b>50216 - Contracted Services Totals</b>		<b>\$2,937,378.00</b>	<b>\$0.00</b>	<b>\$2,937,378.00</b>	<b>\$238,533.55</b>	<b>\$0.00</b>	<b>\$2,695,998.37</b>	<b>\$241,379.63</b>	<b>92%</b>
50225	Telephone	21,000.00	.00	21,000.00	294.45	.00	11,191.75	9,808.25	53
50242	Repair & Maint.	1,000.00	.00	1,000.00	.00	.00	340.68	659.32	34
50311	Postage	7,999.00	.00	7,999.00	297.09	.00	6,134.43	1,864.57	77
50312	Office Supplies	10,000.00	.00	10,000.00	556.27	.00	6,553.35	3,446.65	66
50313	Printing	3,000.00	.00	3,000.00	43.00	.00	7,983.67	(4,983.67)	266
50319	Computer Supplies	.00	.00	.00	614.35	.00	7,874.91	(7,874.91)	+++
50321	Publications/Legal Notices	2,500.00	.00	2,500.00	1,736.02	.00	14,663.92	(12,163.92)	587
50325	Registration Fees	17,601.00	.00	17,601.00	2,861.29	.00	17,679.33	(78.33)	100
50329	Dues/Subscriptions	7,500.00	.00	7,500.00	180.00	.00	3,102.00	4,398.00	41
50331	Software, Licensing, Maint. Fees	37,052.00	.00	37,052.00	1,301.90	.00	26,016.32	11,035.68	70
50333	Rent	1,000.00	.00	1,000.00	.00	.00	235.00	765.00	24
50335	Meal Expenses	.00	.00	.00	.00	.00	62.08	(62.08)	+++



# Budget Performance Report

Date Range 01/01/14 - 11/30/14

Include 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
Fund 225 - Human Services									
EXPENSE									
50339	Travel	27,400.00	.00	27,400.00	1,405.53	.00	15,822.10	11,577.90	58
50340	Operating Supplies	1,000.00	.00	1,000.00	96.50	.00	1,596.23	(596.23)	160
50344	Supplies	13,000.00	.00	13,000.00	597.94	.00	14,233.99	(1,233.99)	109
50353	Machinery & Equipment Parts	9,750.00	.00	9,750.00	.00	.00	219.99	9,530.01	2
50513	Public Liability Insurance	40,248.00	.00	40,248.00	.00	.00	47,143.38	(6,895.38)	117
	EXPENSE TOTALS	\$5,918,024.00	\$0.00	\$5,918,024.00	\$454,297.55	\$0.00	\$5,216,039.32	\$701,984.68	88%
Fund 225 - Human Services Totals									
	REVENUE TOTALS	3,929,305.00	.00	3,929,305.00	253,241.89	.00	3,264,403.70	664,901.30	83
	EXPENSE TOTALS	5,918,024.00	.00	5,918,024.00	454,297.55	.00	5,216,039.32	701,984.68	88
	Fund 225 - Human Services Totals	(\$1,988,719.00)	\$0.00	(\$1,988,719.00)	(\$201,055.66)	\$0.00	(\$1,951,635.62)	(\$37,083.38)	
Grand Totals									
	REVENUE TOTALS	3,929,305.00	.00	3,929,305.00	253,241.89	.00	3,264,403.70	664,901.30	83
	EXPENSE TOTALS	5,918,024.00	.00	5,918,024.00	454,297.55	.00	5,216,039.32	701,984.68	88
	Grand Totals	(\$1,988,719.00)	\$0.00	(\$1,988,719.00)	(\$201,055.66)	\$0.00	(\$1,951,635.62)	(\$37,083.38)	

**SAWYER COUNTY HEALTH & HUMAN SERVICES**  
**SAWYER COUNTY COURTHOUSE**  
 10610 MAIN - SUITE 224  
 HAYWARD, WISCONSIN 54843  
 (715) 634-4806

OUT OF COUNTY TRAVEL FOR JANUARY AND FEBRUARY, 2015

DATE	LOCATION	TYPE-SPONSORED BY	WORKER
1/6	RHINELANDER	NORTHERN REGION DIRECTORS MEETING	PAUL GRAHOVAC
1/8	WASHBURN	ADRC BRANCH MANAGERS MEETING	AMY NIGBOR
1/15	WAUSAU	DATA PLATFORM PROJECT TRAINING	EILEEN SIMAK
1/21 - 1/22	CHIPPEWA FALLS	CASE PRACTICE WITH TRIBES	AUBREY MCALEAR NICK RALEY
1/27	PARK FALLS	PREPAREDNESS MEETING	EILEEN SIMAK BECKI NELLES
1/27 - 1/28	WAUSAU	REPRODUCTIVE HEALTH MEETING	LYNN SCHUMAN
1/29	CABLE	ADRC ALL STAFF MEETING	AMY NIGBOR TYSA GOOLD LINDA SEEGER LAURI PERLICK
1/29	TOMAHAWK	HEALTH OFFICER MEETING	EILEEN SIMAK
2/3 - 2/4	DULUTH, MN	ASTHMA TRAINING	JESSICA BJORK
2/10 - 2/11	DULUTH, MN	ASTHMA TRAINING	JESSICA BJORK

# 2015 COP PLAN UPDATE

The annual COP Plan Update should contain a description of available county services, client group-specific outreach, local program coordination, and local methods of program implementation and monitoring of the county's Community Options Program. The plan update review process provides counties and the Department of Health Services (DHS) an opportunity to analyze current provisions and recommend changes to ensure COP plans most accurately reflect current service provision conditions. Data requested by DHS is required for program monitoring purposes (s. 46.27 (4) c.).

Please submit one copy of the completed COP Plan update, **no later than February 1<sup>st</sup>, 2015** to:

Kathleen Luedtke  
Bureau of Managed Care – Room 518  
P.O. Box 7851  
Madison, WI 53707-7851  
E-mail: [DHSCOP@dhs.wisconsin.gov](mailto:DHSCOP@dhs.wisconsin.gov)

Copies may be sent via e-mail or faxed.

County Sawyer

Lead Agency Sawyer County Health and Human Services

Person Completing this Form Amy L. Nigbor

Date Submitted to BMC January 15, 2015

\_\_\_\_\_  
Signature of Lead Agency Director Date

\_\_\_\_\_  
Signature of LTS Planning Committee Chairperson Date

\_\_\_\_\_  
Signature of DHS Representative (Approval of Plan) Date

## 2015 COP PLAN UPDATE

**Part 1 Lead Agency Staff Contact Information:** The following information facilitates completion of current correspondence lists. Please complete all that apply or note instances where one individual completes multiple responsibilities.

<b>COP Lead Agency:</b>	Sawyer County Health and Human Services
Address:	10610 Main St. Suite 224, Hayward, WI 54843
Phone:	715-634-4806
FAX:	715-634-3580
E-mail	anigbor@sawyerhs.hayward.wi.us

<b>Lead Agency Director:</b>	Paul Grahovac
Address:	10610 Main St. Suite 224, Hayward, WI 54843
Phone:	715-634-4806
FAX:	715-634-3580
E-mail:	pgrahovac@sawyerhs.hayward.wi.us

<b>COP Contact:</b>	Amy L. Nigbor
Address:	10610 Main St. Suite 224, Hayward, WI 54843
Phone:	715-634-4806
FAX:	715-634-3580
E-mail:	anigbor@sawyerhs.hayward.wi.us

<b>COP-W/CIP II Contact:</b>	Family Care County
Address:	
Phone:	
FAX:	
E-mail:	

<b>CIP 1A, 1B, BIW Contact:</b>	Family Care County
Address:	
Phone:	
FAX:	
E-mail:	

<b>CLTS Contact:</b>	Ruth Anne Gillmor
Address:	10610 Main St. Suite 224, Hayward, WI 54843
Phone:	715-634-4806
FAX:	715-634-3580
E-mail:	rgillmor@sawyerhs.hayward.wi.us

<b>Primary Fiscal Contact:</b>	Cindy Hanus
Address:	10610 Main St. Suite 224, Hayward, WI 54843
Phone:	715-634-4806
Fax:	715-634-5387
E-mail	chanus@sawyerhs.hayward.wi.us

<b>Planning Committee Chair:</b>	Tweed Shuman
Address:	10610 Main St. Hayward, WI 54843

**Part 2 Please Note:** Part 2 of the COP Plan Update previously contained the request for information as to the agency care management rate and any rate changes. As of 2014, that function has been assumed by the DLTC Bureau of Long Term Care Finance. Please complete and return the Care Management rate documentation to the BLTCF fiscal unit.\* **Rate forms were submitted in early December, 2014. Please see attached approval letter from DHS Fiscal**

**Part 3 Technical Assistance**

Are there ways in which Department or Bureau staff can provide technical assistance regarding the Community Options Program?

Yes  
 No

If yes, please describe: As needed and when contacted by SCH&HS Fiscal Staff

**Part 4 Other Plan Changes:** Please note: Managed Care counties continue to receive a COP allocation for adults with mental health or drug/alcohol issues AND children and are not exempt. To continue to receive COP funds, each county shall maintain a COP Plan and must provide BLTS any revisions to their COP Plan and/or any other COP policy changes.

Have any other implementation changes been made in **CY 2014** to your COP Plan?

Yes  
 No

If yes, list the topics and attach a description of the implemented changes. In addition, please submit any 2015 anticipated changes.

**There are no anticipated changes in 2015.**

**Part 5 COP Cost Sharing Plan:** Complete and submit a new cost sharing plan. **Only if changes have been made since the last Update.** Note: Counties must collect 100% of the calculated client cost sharing contribution.

**No change**

**COP Cost Sharing - Local Decision**

Please describe the special, non-medical, long term support expense items allowed by the county as a deduction from the monthly resources considered available for participant cost sharing. (COP Guidelines, Chapter II, Section 2.05 (C).) **Sawyer County uses non-medical transportation as an allowable expense to lower resources considered available for participant cost share.**

County: Sawyer

Lead Agency: Sawyer Co Health & Human Services

## Amy Nigbor - Fwd: Sawyer 2015 CLTS and COP SSC rates

---

**From:** CINDY Hanus  
**To:** Amy Nigbor; Julie Braatz; PATTY Dujardin  
**Date:** 12/15/2014 10:32 AM  
**Subject:** Fwd: Sawyer 2015 CLTS and COP SSC rates

---

### FYI

>>> DHS CLTS Fiscal <DHSCLTSFiscal@dhs.wisconsin.gov> 12/15/2014 9:36 AM >>>

Greetings,

Thank you for submitting your 2015 Children's Long-Term Support (CLTS) and Community Options Program (COP) Support and Service Coordination (SSC) rate forms. Based on the information your county has submitted and affirmed to be accurate, **Sawyer CO is approved to use the following SSC rates during 2015.**

#### **CLTS:**

**\$23.07 / 15-minutes**

**\$92.28 / hour**

#### **COP:**

**\$14.51 / 15-minutes**

**\$58.04 / hour**

The DHS CLTS Fiscal Team acknowledges that Sawyer County's COP SSC rate fall outside of the normal metric used to evaluate the 2015 SSC rates; however, Sawyer County's fiscal representatives assert that the time and costs incorporated into the SSC rates are accurate and appropriate so the decision has been made to approve Sawyer County's SSC rates as submitted.

As a reminder, any costs included in the approved SSC rates above may not also be claimed for administration reimbursement during reconciliation. All costs factored into either the SSC rates or the administration reimbursement may be subject to additional review and/or audit. Accordingly, please be prepared to provide supporting documentation for any costs claimed in the SSC rates or the annual CLTS reconciliation. Also note that the HIPAA code for case management is only available in 15-minute units. Please make certain that your authorizations and claims reflect the approved case management rate in 15-minute increments. Your original submissions may have been adjusted slightly to avoid a fractionalized 15-minute unit.

If you have any questions please contact

DHSCLTSFiscal@dhs.wisconsin.gov<mailto:DHSCLTSFiscal@dhs.wisconsin.gov>

Sincerely,

Jeff Blankenheim

DHS/DLTC/BLTCF

(608) 267-8800

Jeffrey.blankenheim@dhs.wisconsin.gov<mailto:Jeffrey.blankenheim@dhs.wisconsin.gov>

NOTICE: This E-mail and any attachments may contain confidential information. Use and further disclosure of the information by the recipient must be consistent with applicable laws, regulations and agreements. If you received this E-mail in error, please notify the sender; delete the E-mail; and do not use, disclose or store the information it contains.