NOTICE OF MEETING

COMMITTEE: **Human Services Committee**
PLACE: **County Board Room**
DATE: **Monday, October 19, 2026** **TIME:** **11:00 AM**

Zoom is being offered as a convenience for this meeting. If zoom functionality drops, the meeting will continue in-person at the location listed above subject to committee quorum.

Call in Option via Zoom: https://us02web.zoom.us/j/87208081460?pwd=EG8EIjHaWCb4jScdG2bNaey5cvrP0b.1

Phone number: **(646) 931 3860**
Meeting ID: 872 0808 1460
Passcode: 571179

It is possible that a quorum of County Board members will be at this meeting to gather information about a subject over which they have decision-making responsibility. This constitutes a meeting of the County Board pursuant to State ex rel. Badke v. Village Board of Greendale, 173 Wis. 2d 553, 494 N.W.2d 408 (1993), and must be noticed as such, although the County Board will not take any formal actions at this meeting. It is also possible that there may be quorums of other County Board Committees present, although those committees will not take any formal action at this meeting.

All agenda items to be considered as discussion/decision items.

AGENDA:

1. Call to order; Pledge of Allegiance; and Approval of Agenda
2. Minutes of August 31, 2026 Human Services Committee Meeting
3. Minutes of September 8, 2026 Human Services Committee Meeting
4. Public Comment

Veterans Services:

1. Veteran's Service Officer Report
2. 2027 Budget Approval Update
3. 2026 Financial & Statistical Reports, Department Head Expense Voucher and Vendor Payment Report

Human Services:

1. Foster Care Presentation
2. 2027 Budget: Adjustments
3. TAD Grant Opioid Match Concerns
4. Agency Update
5. 2026 Financial & Statistical Reports, Department Head Expense Voucher and Invoices Paid Report
6. Public Comment
7. Agenda Items for Future Meetings
8. Adjourn

NOTICE OF POSTING: **TIME: 3:00 PM DATE: 10/13/2026** **PLACE: Courthouse**

Robb Jensen, Committee Chairperson
Notice posted by Carrie Mikalauski, Office Manager. Additional information on a specific agenda item may be obtained by contacting the person who posted this notice at 715-362-5695.

NEWS MEDIA NOTIFIED:

Northwoods River News	**Date:**	**10/13/2026**	**Time:**	**3:00 PM**	**E-Mail**
Star Journal	**Date:**	**"**	**Time:**	**"**	**"**
Lakeland Times	**Date:**	**"**	**Time:**	**"**	**"**
WHDG Radio Station	**Date:**	**"**	**Time:**	**"**	**"**
WJFW-TV 12	**Date:**	**"**	**Time:**	**"**	**"**
Tomahawk Leader	**Date:**	**"**	**Time:**	**"**	**"**
Vilas County News	**Date:**	**"**	**Time:**	**"**	**"**
WXPR Radio Station	**Date:**	**“**	**Time:**	**"**	**"**
WSAW-TV	**Date:**	**“**	**Time:**	**"**	**"**

Notice is hereby further given that pursuant to the Americans with Disabilities Act reasonable accommodations will be provided for qualified individuals with disabilities upon request. Please call the County Clerk at 715-369-6144 with specific information on your request allowing adequate time to respond to your request.

See reverse side of this notice for compliance checklist with the Wisconsin Open Meeting Law.

GENERAL REQUIREMENTS:

1. Must be held in a location which is reasonably accessible to the public.
2. Must be open to all members of the public unless the law specifically provides otherwise.

NOTICE REQUIREMENTS:

1. In addition to any requirements set forth below, notice must also be in compliance with any other specific statute.
2. Chief presiding officer or his/her designee must give notice to the official newspaper and to any members of the news media likely to give notice to the public.

MANNER OF NOTICE:

Date, time, place and subject matter, including subject matter to be considered in a closed session, must be provided in a manner and form reasonably likely to apprise members of the public and news media.

TIME FOR NOTICE:

1. Normally, a minimum of 24 hours prior to the commencement of the meeting.
2. No less than 2 hours prior to the meeting if the presiding officer establishes there is good cause that such notice is impossible or impractical.
3. Separate notice for each meeting of the governmental body must be given.

EXEMPTIONS FOR COMMITTEES & SUBUNITS

Legally constituted sub-units of a parent governmental body may conduct a meeting during the recess or immediately after the lawful setting to act or deliberate upon the subject which was the subject of the meeting, provided the presiding officer publicly announces the time, place and subject matter of the sub-unit meeting in advance of the meeting of the parent governmental body.

PROCEDURE FOR GOING INTO CLOSED SESSION:

1. Motion must be made, seconded and carried by roll call majority vote and recorded in the minutes.
2. If motion is carried, chief presiding officer must advise those attending the meeting of the nature of the business to be conducted in the closed session, and the specific statutory exemption under which the closed session is authorized.

SYNOPSIS OF STATUTORY EXEMPTIONS UNDER WHICH CLOSED SESSIONS ARE PERMITTED:

1. Concerning a case which was the subject of a Judicial or quasi-judicial trial before this governmental body. Sec. 19.85(1)(a)
2. Considering dismissal, demotion or discipline of any public employee or the investigation of charges against such person and the taking of formal action on any such matter; provided that the person is given actual notice of any evidentiary hearing which may be held prior to final action being taken and of any meeting at which final action is taken. The person under consideration must be advised of his/her right that the evidentiary hearing be held in open session and the notice of the meeting must state the same. Sec. 19.85(1)(b)
3. Considering employment, promotion, compensation or performance evaluation data of any public employee over which this body has jurisdiction or responsibility. Sec. 19.85(1)(c)
4. Considering strategy for crime detection or prevention. Sec. 19.85(1)(d)
5. Deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business whenever competitive or bargaining reasons require a closed session. Sec. 19.85(1)(e)
6. Considering financial, medical, social or personal histories or disciplinary data of specific person, preliminary consideration of specific personnel problems or the investigation of specific charges, which, if discussed in public, would likely have a substantial adverse effect on the reputation of the person referred to in such data. Sec. 19.85(1)(f), except where paragraph 2 applies.
7. Conferring with legal counsel concerning strategy to be adopted by the governmental body with respect to litigation in which it is or is likely to become involved. Sec. 19.85(1)(g)
8. Considering a request for advice from any applicable ethics board. Sec. 19.85(1)(h)

PLEASE REFER TO CURRENT STATUTE SECTION 19.85 FOR FULL TEXT

CLOSED SESSION RESTRICTIONS:

1. Must convene in open session before going into closed session.
2. May not convene in open session, then convene in closed session and thereafter reconvene in open session within twelve hours unless proper notice of this sequence was given at the same time and in the same manner as the original open meeting.
3. Final approval or ratification of a collective bargaining agreement may not be given in closed session.
4. No business may be taken up at any closed session except that which relates to matters contained in the chief presiding officer's announcement of the closed session.
5. In order for a meeting to be closed under Section 19.85(1)(f) at least one committee member would have to have actual knowledge of information which he or she reasonably believes would be likely to have a substantial adverse effect upon the reputation involved and there must be a probability that such information would be divulged. Thereafter, only that portion of the meeting where such information would be discussed can be closed. The balance of that agenda item must be held in open session.

BALLOTS, VOTES AND RECORDS:

1. Secret ballot is not permitted except for the election of officers of the body or unless otherwise permitted by specific statutes.
2. Except as permitted above, any member may require that the vote of each member be ascertained and recorded.
3. Motions and roll call votes must be preserved in the record and be available for public inspection.

USE OF RECORDING EQUIPMENT:

The meeting may be recorded, filmed, or photographed, provided that it does not interfere with the conduct of the meeting or the rights of the participants.

LEGAL INTERPRETATION:

1. The Wisconsin Attorney General will give advice concerning the applicability or clarification of the Open Meeting Law upon request.
2. The municipal attorney will give advice concerning the applicability or clarification of the Open Meeting Law upon request.

PENALTY:

Upon conviction, any member of a governmental body who knowingly attends a meeting held in violation of Subchapter IV, Chapter 19, Wisconsin Statutes, or who otherwise violates the said law shall be subject to forfeiture of not less than $25.00 nor more than $300.00 for each violation.

Prepared by Oneida County Corporation Counsel Office - 5/16/96

ONEIDA COUNTY HUMAN SERVICES COMMITTEE
MINUTES OF AUGUST 31, 2026

Members Present: Mr. Robb Jensen, Chairperson, Mr. Dan Hess, Mr. Ted Cushing, Mr. Jim Winkler, Ms. Mary Roth Burns, and Ms. Tiffany Rohan

Members Excused: Ms. Angie Koch, Ms. Miranda Gavrilescu and Ms. Debbie Condado

Staff: Ms. Beth Hoerchler, Ms. Carrie Mikalauski, Ms. Heidi Chavez, Ms. Joel Gottsacker, Mr. Logan Malone (Intern), Mr. Matthew Young and Ms. Tracy Hartman

Others: Ms. Linnaea Newman, Mr. Michael Tautges (via Zoom)

1. **Call to Order. Approval of Agenda:** The regular meeting of the Oneida County Human Services Committee was brought to order at 1:03 p.m. by Mr. Robb Jensen, Chairperson; starting with the Pledge of Allegiance. The Chairperson noted that the meeting had been properly posted and mailed in accordance with the Wisconsin Open Meeting Laws. Motion made by Mr. Ted Cushing, seconded by Mr. Jim Winkler to approve the agenda as posted. All ayes; motion carried.

2. **Minutes of July 20, 2026 Human Services Committee Meeting** Motion made by Mr. Dan Hess to approve the July 20, 2026 meeting minutes that were included in the packet, seconded by Mr. Ted Cushing. All ayes; motion carried.

3. **Public Comment:** Mr. Joel Gottsacker introduced Intern Logan Malone. Logan is a Social Work student from UWSP that will be completing his internship with Human Services this semester.

<u>Veterans Services</u>:

1. **Veteran's Service Officer Report:** It was noted by Mr. Robb Jensen that the VSO Report was received. Mr. Matthew Young now has access to the VA System. Ms. Tiffany Kalio just passed her accreditation process. In June, we hit over 500 for walk-ins/calls and has maintained that amount all summer.

   Mr. Robb Jensen noted that we are approaching the 25th anniversary of 9/11.

   The Veterans Service 2027 Budget was not on the agenda so a meeting will occur on Tuesday, Sept 8 at 10:30am to go over the budget.

2. **2026 Financial & Statistical Reports, Department Head Expense Voucher and Vender Payment Report:** It was noted by Mr. Robb Jensen that the Financial Reports were received.

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Human Services:

1. **Netsmart Training:** The request is to approve Ms. Christine Wenninger to go to a National Netsmart Training in Colorado. The cost of the training is in our budget; however, our request is for her to be able to travel out of state. Mr. Robb Jensen made motion to approve Ms. Christine Wenninger to be able to travel out of state for the Netsmart training, Ms. Mary Roth-Burns seconded. All ayes; approved.

2. **Capital Improvement Project – Program Participation System (PPS) Redesign Project:** The State of Wisconsin is updating the PPS system and is requiring us to update our platform in 2027 and go live in 2028. The preliminary estimate from Netsmart is $40,000, but this is a very preliminary estimate and it may go up once the state details the actual system requirements. Mr. Robb Jensen made a motion to approve and forward on to the CIP Committee. Mr. Dan Hess seconded. All ayes, passed.

3. **Opioid Request TAD Grant Match:** Ms. Mary Rideout wrote for this grant. We were pre-approved for $240,000 ($180,000 in state funds and local match of $60,000). Mr. Ted Cushing made motion to approve the match and forward to Executive Committee, seconded by Mr. Jim Winkler. All ayes, passed.

4. **Human Service Department Budget Hearing and Approval:** Ms. Heidi Chavez indicated that there is a summary page that goes over county levy. As a reminder, we brought forward to this meeting and the Executive Committee to ask how to budget the out of home care and was told to use the 3-year average. Increase of $1,579,136 for next year. The primary area that we could decrease would be the Courthouse and ADRC. Salary and Fringe costs increased by $967,167 from what was budgeted in 2026. We did get our Youth Aide funding and it decreased by $44,970 from 2026.

   Other changes, ADRC and Aging group had an increase in rent of $87,963 that was not budgeted in 2026. Previously this was billed through indirect but is now being direct billed to the department. Looked at different ways to reduce costs. One way is, we currently serve meals for Vilas County residents and Vilas doesn't reimburse us for those costs. If we reduce this, we could save approximately $12,750. Also looked at reducing the amount of meals served per week from 4 congregate meals per week to 3 days and providing a frozen meal instead of the extra day of meals. This would save $17,500. We continue to look at our staffing levels. We talked with the ADRC Manager and she felt we could reduce by one full-time position down to a .8FTE position. There is a retirement expected at which time we could reduce this position at that time. This would save about $6,300. We are also looking at combining a couple meal sites into one meal site. This would save $17,000.

   Ms. Mary Roth Burns asked if the money from the sale of Koinonia could go to the Human Service budget. Mr. Robb Jensen indicated that the money from the sale of property typically goes into the General Funds, not a specific department.

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Overall, we are at a 4.75% increase for next year, which is about $160,000. Agreed to stop paying for Vilas County residents. Would like to keep 4 meals per week. Agreed to reduce the amount of staff after the retirement. Would like to ask the State regarding combining sites. With these changes, it would reduce our deficit to $141,000.

Discussion regarding the out of home care budget. It was agreed that we should use the 5-year average in the budget instead of the 3-year average. After using this, the total would be just over $1 million more in levy than last year. Mr. Robb Jensen made motion to approve the budget as presented with changes and send to the Executive Committee, seconded by Mr. Ted Cushing. All ayes, motion passed.

5. **SMARSH:** This is a system that backs up the text messages at Timber Drive. We transitioned to Page Free, but the SMARSH account hasn't been closed out. Per Corporation Council, it was indicated that we didn't give the proper notice to close this contract so we have to pay. We have since given proper notice to cancel the contract as of the end of this year. Mr. Ted Cushing made the motion to pay SMARSH $9,186.98, Mr. Dan Hess seconded. All ayes, passed.

6. **Agency Update:** We filled five positions. We are still recruiting for our BH Therapy positions. We have one accepted offer and interviews scheduled for next week. The accounting position is scheduled for interviews tomorrow. We currently have 70 clients on our waiting list for Therapy. Child Support Awareness month proclamation from the Governor is attached in the packet along with flyers for the multiple events occurring this month.

7. **2026 Financial & Statistical Reports, Department Head Expense Voucher and Vender Payment Report:** It was noted by Mr. Robb Jensen that the financial reports were received. School starts tomorrow, which typically makes the increase of referrals.

8. **Public Comment:** Ms. Linnaea Newman indicated that September is Suicide Awareness Month. The library does keep a suicide awareness number there.

9. **Agenda Items for future Meetings:** Usual agenda Items. Members should contact Ms. Beth Hoerchler or Mr. Robb Jensen if they would like something placed on the agenda.

10. **Adjourn:** There being no further business to be brought before the Committee; it was moved by Mr. Robb Jensen to adjourn the meeting at 2:05 p.m. The next meeting of the Human Services Committee will be September 8, 2026 at 10:30 a.m.

Mr. Robb Jensen, Chair

Date: August 31, 2026

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ONEIDA COUNTY HUMAN SERVICES COMMITTEE
MINUTES OF SEPTEMBER 8, 2026

Members Present: Mr. Robb Jensen, Chairperson, Mr. Dan Hess, Mr. Ted Cushing, Ms. Debbie Condado, Ms. Mary Roth Burns, and Ms. Tiffany Rohan

Members Excused: Mr. Jim Winkler, Ms. Angie Koch, and Ms. Miranda Gavrilescu

Staff: Ms. Carrie Mikalauski, Mr. Matthew Young and Ms. Tracy Hartman

Others: Ms. Linnaea Newman

1. **Call to Order. Approval of Agenda:** The regular meeting of the Oneida County Human Services Committee was brought to order at 10:30 a.m. by Mr. Robb Jensen, Chairperson; starting with the Pledge of Allegiance. The Chairperson noted that the meeting had been properly posted and mailed in accordance with the Wisconsin Open Meeting Laws. Motion made by Mr. Ted Cushing, seconded by Mr. Dan Hess to approve the agenda as posted. All ayes; motion carried.

2. **Public Comment:** None

Veterans Services:

1. **2027 Budget Hearing and Approval:** The biggest thing is we are projected to come under budget from last year. The only areas that went over was caused by the overlap of training and wages from when the transition of the previous VSO and AVSO retired and the new staff was hired this past year. Ms. Tracy Hartman commented that the grant that Veteran's typically get is not listed in the budget. Mr. Matthew Young indicated that they haven't received it yet so that is why it's not in there. Ms. Tracy Hartman indicated that there must have been a communication error and that this should be included in the budget. This is a grant from the State for $14,400. Ms. Tracy Hartman indicated that there are a number of forms that should have been completed for the committee to look at. These need to be completed for the Executive Committee. Mr. Ted Cushing made the motion to approve the Veteran's budget with the amendment of adding the $14,400.00 from the State grant to the budget. Ms. Mary Roth Burns seconded. All ayes, motion passed.

2. **Adjourn:** There being no further business to be brought before the Committee; it was moved by Mr. Robb Jensen to adjourn the meeting at 10:43 a.m. The next meeting of the Human Services Committee will be September 21, 2026 at 10:00 a.m.

Mr. Robb Jensen, Chair

Date: September 8, 2026

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Agenda

VETERANS SERVICE OFFICE REPORT FOR SEPTEMBER 2026

Meeting Date: October 19, 2026

Office Calendar

11-Sep	Attended 9/11 Memorial Ceremony at Courthouse
15-Sep	Outreach Event - CVSO Home Visit
16-Sep	Outreach Event - CVSO to Demmer Memorial Library in Three Lakes, WI
9/17-9/18	Outreach Event - ACVSO to Fall Ride in Tomahawk, WI
28-Sep	CVSO attended Veteran Services Commission meeting

Office Updates

1. 66 veteran files scanned
2.
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10.

Account Number	Account Title	YTD	Budget	Variance	% Budget
Fund101 - GENERAL FUND					
101.54.54710.511101	SALARIES-PERM EMPLOYEE(E)	70,656.27	81,400.00	10,743.73	86.80%
101.54.54710.511102	WAGES-PERM EMPLOYEE(E)	45,984.29	58,800.00	12,815.71	78.20%
101.54.54710.511103	OVERTIME WAGES(E)	.00	.00	.00	100.00%
101.54.54710.511104	WAGES-PART-TIME EMPLOYEE(E)	2,817.32	22,500.00	19,682.68	12.52%
101.54.54710.511105	WAGES-LIMITED TERM EMPLOYEE(E)	5,832.28	.00	-5,832.28	100.00%
101.54.54710.511113	COVID-19 PAY(E)	.00	.00	.00	100.00%
101.54.54710.511205	HOLIDAY WORKED PAY(E)	568.58	70.00	-498.58	812.25%
101.54.54710.511301	COMMITTEE PER DIEM(E)	260.00	520.00	260.00	50.00%
101.54.54710.512001	SOCIAL SECURITY(E)	9,792.37	13,100.00	3,307.63	74.75%
101.54.54710.512002	RETIREMENT-EMPLOYER'S SHARE(E)	6,111.27	10,600.00	4,488.73	57.65%
101.54.54710.512004	HEALTH/DENTAL INSURANCE(E)	48.62	.00	-48.62	100.00%
101.54.54710.512005	LIFE INSURANCE(E)	193.96	910.00	716.04	21.31%
101.54.54710.512006	WORKER'S COMPENSATION(E)	2,182.14	5,000.00	2,817.86	43.64%
101.54.54710.512007	INCOME CONTINUATION INS(E)	.00	.00	.00	100.00%
101.54.54710.512008	UNEMPLOYMENT COMPENSATION(E)	.00	.00	.00	100.00%
101.54.54710.512017	RETIREE HEALTH INSURANCE(E)	3,780.00	9,440.00	5,660.00	40.04%
101.54.54710.512018	CASH IN LIEU OF HEALTH INS(E)	2,450.00	5,000.00	2,550.00	49.00%
101.54.54710.513901	COST ALLOC-VACANCY/REDUCT(E)	.00	.00	.00	100.00%
101.54.54710.521901	OTHER PROFESSIONAL SERVICES(E)	.00	.00	.00	100.00%
101.54.54710.522005	TELEPHONE AND FAX(E)	388.82	600.00	211.18	64.80%
101.54.54710.531101	POSTAGE AND BOX RENT(E)	135.15	300.00	164.85	45.05%
101.54.54710.531102	PRINTING AND DUPLICATION(E)	.00	300.00	300.00	0.00%
101.54.54710.531103	CENTRAL PURCHASING(E)	30.20	500.00	469.80	6.04%
101.54.54710.531202	SUBSCRIPTIONS(E)	.00	.00	.00	100.00%

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Account Number	Account Title	YTD	Budget	Variance	% Budget
101.54.54710.531203	MEMBERSHIP DUES(E)	.00	200.00	200.00	0.00%
101.54.54710.531204	ADVERTISING(E)	.00	400.00	400.00	0.00%
101.54.54710.531301	TRAINING/CONFERENCE FEES(E)	464.00	400.00	-64.00	116.00%
101.54.54710.531302	EMPLOYEE AUTO ALLOWANCE(E)	139.20	1,800.00	1,660.80	7.73%
101.54.54710.531304	MEALS-TAXABLE(E)	.00	.00	.00	100.00%
101.54.54710.531305	MEALS LODGING & MISC TRAVEL(E)	984.00	2,700.00	1,716.00	36.44%
101.54.54710.531909	GRANT EXPENSES(E)	.00	.00	.00	100.00%
101.54.54712.511301	COMMITTEE PER DIEM(E)	.00	.00	.00	100.00%
101.54.54712.512001	SOCIAL SECURITY(E)	.00	.00	.00	100.00%
101.54.54712.512006	WORKER'S COMPENSATION(E)	.00	.00	.00	100.00%
101.54.54712.531203	MEMBERSHIP DUES(E)	.00	.00	.00	100.00%
101.54.54712.531302	EMPLOYEE AUTO ALLOWANCE(E)	.00	.00	.00	100.00%
101.54.54712.531305	MEALS LODGING & MISC TRAV(E)	.00	.00	.00	100.00%
101.54.54712.531475	GRAVE MARKERS AND FLAGS(E)	714.95	1,500.00	785.05	47.66%
101.54.54712.531909	DONATION EXPENSES(E)	.00	.00	.00	100.00%
101.54.54712.581110	DIRECT PYMNTS(E)	2,390.87	3,000.00	609.13	79.69%
101.54.54712.581119	DIRECT PYMNTS-TRANSPORTATION(E)	300.00	300.00	.00	100.00%
AccountTypeExpenditure		**156,224.29**	**219,340.00**	**63,115.71**	
101.54.54710.435502	STATE AID-VETERANS SVC(R)	-14,400.00	-14,400.00	.00	100.00%
101.54.54710.435503	STATE AID-VETERANS SVC(R)	.00	.00	.00	100.00%
101.54.54710.485100	DONATIONS(R)	.00	.00	.00	100.00%
101.54.54712.435502	NEED ACCOUNT NAME(R)	.00	.00	.00	100.00%
101.54.54712.485100	DONATIONS(R)	-2,798.88	.00	2,798.88	100.00%
101.54.54712.493120	APPL CONT APPN VETERANS DONA(R)	.00	-4,800.00	-4,800.00	0.00%
AccountTypeRevenue		**-17,198.88**	**-19,200.00**	**-2,001.12**	

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Account Number	Account Title	YTD	Budget	Variance	% Budget
Fund101 - GENERAL FUND		**139,025.41**	**200,140.00**	**61,114.59**	
Total:		**139,025.41**	**200,140.00**	**61,114.59**	

End.GLPeriod 926 AND [Report].FormattedAccountNumber 101.54.50000.000000{-}101.54.59999.999999

Date	Ref#	Journal	Description	Activity	Job	Debit	Credit
Fund101 - GENERAL FUND							
Account Number And Title101.54.54710.435502 - STATE AID-VETERANS SVC							
05/15/2026	23000245023-1	CR	VETERANS AFFAIRS GRANT - VS			.00	-14,400.00
Account Number And Title101.54.54710.435502 - STATE AID-VETERANS SVC						**.00**	**-14,400.00**
Account Number And Title101.54.54710.511101 - SALARIES-PERM EMPLOYEE							
01/09/2026	13-64	JE	1/9/26 PAYCHECK PY WAGES			.00	-2,771.94
01/09/2026	200-1	PC	PAYROLL TRANS FOR 1/2/2026 PAY PERIOD			3,464.92	.00
01/23/2026	508-1	PC	PAYROLL TRANS FOR 1/16/2026 PAY PERIOD			3,556.40	.00
02/06/2026	204-1	PC	PAYROLL TRANS FOR 1/30/2026 PAY PERIOD			3,556.40	.00
02/20/2026	513-1	PC	PAYROLL TRANS FOR 2/13/2026 PAY PERIOD			3,556.40	.00
03/06/2026	214-1	PC	PAYROLL TRANS FOR 2/27/2026 PAY PERIOD			23,507.37	.00
03/20/2026	615-1	PC	PAYROLL TRANS FOR 3/13/2026 PAY PERIOD			2,593.24	.00
04/03/2026	311-1	PC	PAYROLL TRANS FOR 3/27/2026 PAY PERIOD			2,593.24	.00
04/17/2026	637-1	PC	PAYROLL TRANS FOR 4/10/2026 PAY PERIOD			2,333.92	.00
05/01/2026	327-1	PC	PAYROLL TRANS FOR 4/24/2026 PAY PERIOD			2,593.24	.00
05/15/2026	624-1	PC	PAYROLL TRANS FOR 5/8/2026 PAY PERIOD			2,593.24	.00
05/29/2026	891-1	PC	PAYROLL TRANS FOR 5/22/2026 PAY PERIOD			2,593.24	.00
06/12/2026	355-1	PC	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			2,593.24	.00
06/26/2026	627-1	PC	PAYROLL TRANS FOR 6/19/2026 PAY PERIOD			2,593.24	.00
07/10/2026	372-1	PC	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD			1,296.62	.00
07/10/2026	373-1	PC	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD	5400001		1,296.62	.00
07/24/2026	675-1	PC	PAYROLL TRANS FOR 7/17/2026 PAY PERIOD			2,593.24	.00
08/07/2026	321-1	PC	PAYROLL TRANS FOR 7/31/2026 PAY PERIOD			2,593.24	.00
08/21/2026	638-1	PC	PAYROLL TRANS FOR 8/14/2026 PAY PERIOD			2,593.24	.00

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Date	Ref#	Journal	Description	Activity	Job	Debit	Credit
09/04/2026	303-1	PC	PAYROLL TRANS FOR 8/28/2026 PAY PERIOD			2,593.24	.00
09/18/2026	623-1	PC	PAYROLL TRANS FOR 9/11/2026 PAY PERIOD			2,333.92	.00
Account Number And Title101.54.54710.511101 - SALARIES-PERM EMPLOYEE						**73,428.21**	**-2,771.94**
Account Number And Title101.54.54710.511102 - WAGES-PERM EMPLOYEE							
01/09/2026	45-1	PC	PAYROLL TRANS FOR 1/2/2026 PAY PERIOD			2,556.00	.00
01/09/2026	13-65	JE	1/9/26 PAYCHECK PY WAGES			.00	-2,044.80
01/23/2026	370-1	PC	PAYROLL TRANS FOR 1/16/2026 PAY PERIOD			2,098.56	.00
02/06/2026	44-1	PC	PAYROLL TRANS FOR 1/30/2026 PAY PERIOD			2,623.20	.00
02/20/2026	352-1	PC	PAYROLL TRANS FOR 2/13/2026 PAY PERIOD			2,656.00	.00
03/06/2026	51-1	PC	PAYROLL TRANS FOR 2/27/2026 PAY PERIOD			2,623.20	.00
03/20/2026	357-1	PC	PAYROLL TRANS FOR 3/13/2026 PAY PERIOD			3,779.02	.00
04/03/2026	288-1	PC	PAYROLL TRANS FOR 3/27/2026 PAY PERIOD			2,239.20	.00
04/17/2026	601-1	PC	PAYROLL TRANS FOR 4/10/2026 PAY PERIOD			2,015.28	.00
05/01/2026	304-1	PC	PAYROLL TRANS FOR 4/24/2026 PAY PERIOD			2,239.20	.00
05/15/2026	600-1	PC	PAYROLL TRANS FOR 5/8/2026 PAY PERIOD			2,239.20	.00
05/29/2026	873-1	PC	PAYROLL TRANS FOR 5/22/2026 PAY PERIOD			2,239.20	.00
06/12/2026	59-1	PC	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			4,598.63	.00
06/26/2026	606-1	PC	PAYROLL TRANS FOR 6/19/2026 PAY PERIOD			2,303.20	.00
07/10/2026	334-1	PC	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD			2,303.20	.00
07/24/2026	652-1	PC	PAYROLL TRANS FOR 7/17/2026 PAY PERIOD			2,303.20	.00
08/07/2026	288-1	PC	PAYROLL TRANS FOR 7/31/2026 PAY PERIOD			2,303.20	.00
08/21/2026	611-1	PC	PAYROLL TRANS FOR 8/14/2026 PAY PERIOD			2,303.20	.00
09/04/2026	275-1	PC	PAYROLL TRANS FOR 8/28/2026 PAY PERIOD			2,303.20	.00
09/18/2026	589-1	PC	PAYROLL TRANS FOR 9/11/2026 PAY PERIOD			2,303.20	.00

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Account Number And Title101.54.54710.511102 - WAGES-PERM EMPLOYEE						**48,029.09**	**-2,044.80**
Account Number And Title101.54.54710.511104 - WAGES-PART-TIME EMPLOYEE							
01/09/2026	13-66	JE	1/9/26 PAYCHECK PY WAGES			.00	-332.96
01/09/2026	285-1	PC	PAYROLL TRANS FOR 1/2/2026 PAY PERIOD			416.20	.00
01/23/2026	580-1	PC	PAYROLL TRANS FOR 1/16/2026 PAY PERIOD			683.52	.00
02/06/2026	286-1	PC	PAYROLL TRANS FOR 1/30/2026 PAY PERIOD			683.52	.00
02/20/2026	594-1	PC	PAYROLL TRANS FOR 2/13/2026 PAY PERIOD			683.52	.00
03/06/2026	304-1	PC	PAYROLL TRANS FOR 2/27/2026 PAY PERIOD			683.52	.00
Account Number And Title101.54.54710.511104 - WAGES-PART-TIME EMPLOYEE						**3,150.28**	**-332.96**
Account Number And Title101.54.54710.511105 - WAGES-LIMITED TERM EMPLOYEE							
05/01/2026	229-1	PC	PAYROLL TRANS FOR 4/24/2026 PAY PERIOD			164.10	.00
05/15/2026	523-1	PC	PAYROLL TRANS FOR 5/8/2026 PAY PERIOD			697.43	.00
07/24/2026	589-1	PC	PAYROLL TRANS FOR 7/17/2026 PAY PERIOD			1,275.47	.00
08/07/2026	214-1	PC	PAYROLL TRANS FOR 7/31/2026 PAY PERIOD			875.76	.00
08/21/2026	543-1	PC	PAYROLL TRANS FOR 8/14/2026 PAY PERIOD			961.20	.00
09/04/2026	210-1	PC	PAYROLL TRANS FOR 8/28/2026 PAY PERIOD			1,132.08	.00
09/18/2026	520-1	PC	PAYROLL TRANS FOR 9/11/2026 PAY PERIOD			726.24	.00
Account Number And Title101.54.54710.511105 - WAGES-LIMITED TERM EMPLOYEE						**5,832.28**	**.00**
Account Number And Title101.54.54710.511205 - HOLIDAY WORKED PAY							
01/09/2026	13-67	JE	1/9/26 PAYCHECK PY WAGES			.00	-199.78
01/09/2026	286-1	PC	PAYROLL TRANS FOR 1/2/2026 PAY PERIOD			249.72	.00
04/17/2026	638-1	PC	PAYROLL TRANS FOR 4/10/2026 PAY PERIOD			259.32	.00
09/18/2026	624-1	PC	PAYROLL TRANS FOR 9/11/2026 PAY PERIOD			259.32	.00
Account Number And Title101.54.54710.511205 - HOLIDAY WORKED PAY						**768.36**	**-199.78**

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Account Number And Title101.54.54710.511301 - COMMITTEE PER DIEM							
04/03/2026	164-1	PC	PAYROLL TRANS FOR 3/27/2026 PAY PERIOD			90.00	.00
06/26/2026	450-1	PC	PAYROLL TRANS FOR 6/19/2026 PAY PERIOD			40.00	.00
07/10/2026	113-1	PC	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD			130.00	.00
Account Number And Title101.54.54710.511301 - COMMITTEE PER DIEM						**260.00**	**.00**
Account Number And Title101.54.54710.512001 - SOCIAL SECURITY							
01/09/2026	14-61	JE	1/9/26 PAYCHECK PY FICA WC & WRS			.00	-431.22
01/09/2026	109-1	PB	PAYROLL TRANS FOR 1/2/2026 PAY PERIOD			545.85	.00
01/23/2026	660-1	PB	PAYROLL TRANS FOR 1/16/2026 PAY PERIOD			485.66	.00
02/06/2026	103-1	PB	PAYROLL TRANS FOR 1/30/2026 PAY PERIOD			559.32	.00
02/20/2026	701-1	PB	PAYROLL TRANS FOR 2/13/2026 PAY PERIOD			528.30	.00
03/06/2026	101-1	PB	PAYROLL TRANS FOR 2/27/2026 PAY PERIOD			2,076.65	.00
03/20/2026	676-1	PB	PAYROLL TRANS FOR 3/13/2026 PAY PERIOD			484.42	.00
04/03/2026	366-1	PB	PAYROLL TRANS FOR 3/27/2026 PAY PERIOD			382.69	.00
04/17/2026	1072-1	PB	PAYROLL TRANS FOR 4/10/2026 PAY PERIOD			352.55	.00
05/01/2026	456-1	PB	PAYROLL TRANS FOR 4/24/2026 PAY PERIOD			388.35	.00
05/15/2026	953-1	PB	PAYROLL TRANS FOR 5/8/2026 PAY PERIOD			423.03	.00
05/29/2026	1481-1	PB	PAYROLL TRANS FOR 5/22/2026 PAY PERIOD			369.68	.00
06/12/2026	722-1	PB	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			389.88	.00
06/12/2026	95-1	PB	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			175.60	.00
06/26/2026	1100-1	PB	PAYROLL TRANS FOR 6/19/2026 PAY PERIOD			377.64	.00
07/10/2026	667-1	PB	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD	5400001		99.19	.00
07/10/2026	246-1	PB	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD			300.64	.00
07/24/2026	1015-1	PB	PAYROLL TRANS FOR 7/17/2026 PAY PERIOD			472.15	.00

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08/07/2026	414-1	PB	PAYROLL TRANS FOR 7/31/2026 PAY PERIOD			456.88	.00
08/21/2026	891-1	PB	PAYROLL TRANS FOR 8/14/2026 PAY PERIOD			448.11	.00
09/04/2026	447-1	PB	PAYROLL TRANS FOR 8/28/2026 PAY PERIOD			476.49	.00
09/18/2026	930-1	PB	PAYROLL TRANS FOR 9/11/2026 PAY PERIOD			430.51	.00
Account Number And Title101.54.54710.512001 - SOCIAL SECURITY						**10,223.59**	**-431.22**
Account Number And Title101.54.54710.512002 - RETIREMENT-EMPLOYER'S SHARE							
01/09/2026	14-62	JE	1/9/26 PAYCHECK PY FICA WC & WRS			.00	-342.47
01/09/2026	108-1	PB	PAYROLL TRANS FOR 1/2/2026 PAY PERIOD			433.50	.00
01/23/2026	659-1	PB	PAYROLL TRANS FOR 1/16/2026 PAY PERIOD			407.16	.00
02/06/2026	102-1	PB	PAYROLL TRANS FOR 1/30/2026 PAY PERIOD			444.93	.00
02/20/2026	700-1	PB	PAYROLL TRANS FOR 2/13/2026 PAY PERIOD			447.29	.00
03/06/2026	100-1	PB	PAYROLL TRANS FOR 2/27/2026 PAY PERIOD			631.64	.00
03/20/2026	675-1	PB	PAYROLL TRANS FOR 3/13/2026 PAY PERIOD			297.58	.00
04/03/2026	625-1	PB	PAYROLL TRANS FOR 3/27/2026 PAY PERIOD			186.71	.00
04/17/2026	1095-1	PB	PAYROLL TRANS FOR 4/10/2026 PAY PERIOD			186.71	.00
05/01/2026	619-1	PB	PAYROLL TRANS FOR 4/24/2026 PAY PERIOD			186.71	.00
05/15/2026	1080-1	PB	PAYROLL TRANS FOR 5/8/2026 PAY PERIOD			186.71	.00
05/29/2026	1512-1	PB	PAYROLL TRANS FOR 5/22/2026 PAY PERIOD			186.71	.00
06/12/2026	721-1	PB	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			352.54	.00
06/12/2026	94-1	PB	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			37.77	.00
06/26/2026	1335-1	PB	PAYROLL TRANS FOR 6/19/2026 PAY PERIOD			352.54	.00
07/10/2026	666-1	PB	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD	5400001		93.35	.00
07/10/2026	624-1	PB	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD			259.19	.00
07/24/2026	1105-1	PB	PAYROLL TRANS FOR 7/17/2026 PAY PERIOD			352.54	.00

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08/07/2026	527-1	PB	PAYROLL TRANS FOR 7/31/2026 PAY PERIOD			352.54	.00
08/21/2026	979-1	PB	PAYROLL TRANS FOR 8/14/2026 PAY PERIOD			352.54	.00
09/04/2026	568-1	PB	PAYROLL TRANS FOR 8/28/2026 PAY PERIOD			352.54	.00
09/18/2026	1041-1	PB	PAYROLL TRANS FOR 9/11/2026 PAY PERIOD			352.54	.00
Account Number And Title101.54.54710.512002 - RETIREMENT-EMPLOYER'S SHARE						**6,453.74**	**-342.47**
Account Number And Title101.54.54710.512004 - HEALTH/DENTAL INSURANCE							
02/05/2026	622-1	AP	DIVERSIFIED BENEFIT SERVICES INC			4.60	.00
03/05/2026	1262-1	AP	DIVERSIFIED BENEFIT SERVICES INC			4.60	.00
04/03/2026	1277-1	AP	DIVERSIFIED BENEFIT SERVICES INC			4.60	.00
05/04/2026	1357-1	AP	DIVERSIFIED BENEFIT SERVICES INC			4.60	.00
06/02/2026	1144-1	AP	DIVERSIFIED BENEFIT SERVICES INC			4.60	.00
07/02/2026	1175-1	AP	DIVERSIFIED BENEFIT SERVICES INC			4.60	.00
07/24/2026	1104-1	PB	PAYROLL TRANS FOR 7/17/2026 PAY PERIOD			11.82	.00
08/04/2026	693-1	AP	DIVERSIFIED BENEFIT SERVICES INC			4.60	.00
09/03/2026	1313-1	AP	DIVERSIFIED BENEFIT SERVICES INC			4.60	.00
Account Number And Title101.54.54710.512004 - HEALTH/DENTAL INSURANCE						**48.62**	**.00**
Account Number And Title101.54.54710.512005 - LIFE INSURANCE							
01/01/2026	57-29	JE	DEC PAYMENT FOR SUPP LIFE JAN			8.19	.00
01/09/2026	107-1	PB	PAYROLL TRANS FOR 1/2/2026 PAY PERIOD			49.33	.00
02/01/2026	121-29	JE	JAN PAYMENT FOR SUPP LIFE FEB			8.31	.00
02/06/2026	101-1	PB	PAYROLL TRANS FOR 1/30/2026 PAY PERIOD			49.33	.00
03/01/2026	29-29	JE	FEB PAYMENT FOR SUPP LIFE MAR			8.16	.00
03/06/2026	98-1	PB	PAYROLL TRANS FOR 2/27/2026 PAY PERIOD			7.68	.00
03/06/2026	99-1	PB	PAYROLL TRANS FOR 2/27/2026 PAY PERIOD			.00	-41.65

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Date	Ref#	Journal	Description	Activity	Job	Debit	Credit
04/01/2026	20-29	JE	MAR PAYMENT FOR SUPP LIFE APR			8.03	.00
04/03/2026	104-1	PB	PAYROLL TRANS FOR 3/27/2026 PAY PERIOD			7.68	.00
05/01/2026	96-29	JE	APR PAYMENT FOR SUPP LIFE MAY			7.91	.00
05/01/2026	125-1	PB	PAYROLL TRANS FOR 4/24/2026 PAY PERIOD			24.00	.00
06/01/2026	187-1	JE	MAY PAYMENT FOR SUPP LIFE JUNE			7.74	.00
06/12/2026	92-1	PB	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			7.68	.00
06/12/2026	93-1	PB	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			.00	-7.68
06/12/2026	917-1	PB	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			5.44	.00
07/01/2026	397-1	JE	XXX ER LIFE INS SUBSIDY			7.93	.00
07/10/2026	623-1	PB	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD			8.28	.00
07/10/2026	665-1	PB	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD	5400001		4.08	.00
08/01/2026	97-29	JE	JULY PAYMENT FOR SUPP LIFE AUGUST			8.44	.00
08/07/2026	564-1	PB	PAYROLL TRANS FOR 7/31/2026 PAY PERIOD			2.72	.00
09/04/2026	567-1	PB	PAYROLL TRANS FOR 8/28/2026 PAY PERIOD			12.36	.00
Account Number And Title101.54.54710.512005 - LIFE INSURANCE						**243.29**	**-49.33**
Account Number And Title101.54.54710.512006 - WORKER'S COMPENSATION							
01/09/2026	110-1	PB	PAYROLL TRANS FOR 1/2/2026 PAY PERIOD			134.13	.00
01/09/2026	14-63	JE	1/9/26 PAYCHECK PY FICA WC & WRS			.00	-105.96
01/23/2026	661-1	PB	PAYROLL TRANS FOR 1/16/2026 PAY PERIOD			126.07	.00
02/06/2026	104-1	PB	PAYROLL TRANS FOR 1/30/2026 PAY PERIOD			137.66	.00
02/20/2026	702-1	PB	PAYROLL TRANS FOR 2/13/2026 PAY PERIOD			138.39	.00
03/06/2026	102-1	PB	PAYROLL TRANS FOR 2/27/2026 PAY PERIOD			194.97	.00
03/20/2026	677-1	PB	PAYROLL TRANS FOR 3/13/2026 PAY PERIOD			140.83	.00
04/03/2026	367-1	PB	PAYROLL TRANS FOR 3/27/2026 PAY PERIOD			106.94	.00

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04/17/2026	1073-1	PB	PAYROLL TRANS FOR 4/10/2026 PAY PERIOD			101.85	.00
05/01/2026	457-1	PB	PAYROLL TRANS FOR 4/24/2026 PAY PERIOD			107.06	.00
05/15/2026	954-1	PB	PAYROLL TRANS FOR 5/8/2026 PAY PERIOD			107.92	.00
05/29/2026	1482-1	PB	PAYROLL TRANS FOR 5/22/2026 PAY PERIOD			106.80	.00
06/12/2026	96-1	PB	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			11.59	.00
06/12/2026	723-1	PB	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			108.21	.00
06/26/2026	1101-1	PB	PAYROLL TRANS FOR 6/19/2026 PAY PERIOD			108.27	.00
07/10/2026	247-1	PB	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD			79.76	.00
07/10/2026	668-1	PB	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD	5400001		28.65	.00
07/24/2026	1016-1	PB	PAYROLL TRANS FOR 7/17/2026 PAY PERIOD			110.25	.00
08/07/2026	415-1	PB	PAYROLL TRANS FOR 7/31/2026 PAY PERIOD			109.61	.00
08/21/2026	892-1	PB	PAYROLL TRANS FOR 8/14/2026 PAY PERIOD			109.75	.00
09/04/2026	448-1	PB	PAYROLL TRANS FOR 8/28/2026 PAY PERIOD			110.02	.00
09/18/2026	931-1	PB	PAYROLL TRANS FOR 9/11/2026 PAY PERIOD			109.37	.00
Account Number And Title101.54.54710.512006 - WORKER'S COMPENSATION						**2,288.10**	**-105.96**
Account Number And Title101.54.54710.512017 - RETIREE HEALTH INSURANCE							
04/01/2026	90-5	JE	APRIL 2026 JAVENKOSKI			3,780.00	.00
Account Number And Title101.54.54710.512017 - RETIREE HEALTH INSURANCE						**3,780.00**	**.00**
Account Number And Title101.54.54710.512018 - CASH IN LIEU OF HEALTH INS							
01/09/2026	46-1	PC	PAYROLL TRANS FOR 1/2/2026 PAY PERIOD			580.00	.00
02/06/2026	45-1	PC	PAYROLL TRANS FOR 1/30/2026 PAY PERIOD			580.00	.00
03/06/2026	52-1	PC	PAYROLL TRANS FOR 2/27/2026 PAY PERIOD			330.00	.00
04/03/2026	289-1	PC	PAYROLL TRANS FOR 3/27/2026 PAY PERIOD			80.00	.00
05/01/2026	305-1	PC	PAYROLL TRANS FOR 4/24/2026 PAY PERIOD			80.00	.00

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06/12/2026	318-1	PC	PAYROLL TRANS FOR 6/5/2026 PAY PERIOD			200.00	.00
07/10/2026	335-1	PC	PAYROLL TRANS FOR 7/3/2026 PAY PERIOD			200.00	.00
08/07/2026	289-1	PC	PAYROLL TRANS FOR 7/31/2026 PAY PERIOD			200.00	.00
09/04/2026	278-1	PC	PAYROLL TRANS FOR 8/28/2026 PAY PERIOD			200.00	.00
Account Number And Title101.54.54710.512018 - CASH IN LIEU OF HEALTH INS						**2,450.00**	**.00**
Account Number And Title101.54.54710.522005 - TELEPHONE AND FAX							
01/01/2026	137-22	JE	JAN 2026 CENTRALIZED PHONE INTERNET			34.75	.00
02/01/2026	123-22	JE	FEB 2026 CENTRALIZED PHONE INTERNET			34.75	.00
03/01/2026	114-22	JE	MAR 2026 CENTRALIZED PHONE INTERNET			5.71	.00
04/01/2026	119-22	JE	APRIL 2026 CENTRALIZED PHONE INTERNET			54.99	.00
05/01/2026	164-22	JE	5.2026 TELEPHONE & INTERNET ALLOCATIONS			30.19	.00
06/01/2026	241-1	JE	June2026 Centralized Phone Internet			48.74	.00
07/01/2026	79-23	JE	July 2026 Centralized Phone Internet			5.46	.00
07/01/2026	474-23	JE	July 2026 Centralized Phone Internet			53.39	.00
08/01/2026	245-23	JE	August 2026 Centralized Phone Internet			80.65	.00
09/01/2026	79-23	JE	September 2026 Centralized Phone Internet			40.19	.00
Account Number And Title101.54.54710.522005 - TELEPHONE AND FAX						**388.82**	**.00**
Account Number And Title101.54.54710.531101 - POSTAGE AND BOX RENT							
01/31/2026	92-32	JE	JAN 2026 POSTAGE PER COUNTY CLERK			12.22	.00
01/31/2026	94-32	JE	JAN 2026 UMS PER COUNTY CLERK			1.00	.00
02/28/2026	124-35	JE	FEB 2026 POSTAGE PER COUNTY CLERK			8.92	.00
02/28/2026	125-34	JE	FEB 2026 UMS PER COUNTY CLERK			.90	.00
03/31/2026	115-31	JE	MAR 2026 POSTAGE PER COUNTY CLERK			2.06	.00
03/31/2026	116-31	JE	MAR 2026 UMS PER COUNTY CLERK			.19	.00

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Date	Ref#	Journal	Description	Activity	Job	Debit	Credit
04/30/2026	125-31	JE	APRIL 2025 POSTAGE			6.17	.00
04/30/2026	124-31	JE	UMS APRIL 2026			.52	.00
05/01/2026	167-32	JE	May 2026 Postage per County Clerk			7.55	.00
05/01/2026	168-55	JE	May 2026 UMS PER COUNTY CLERK			.63	.00
05/18/2026	28-2	JE	ENVELOPE PURCHASE			.00	-30.09
06/01/2026	156-1	JE	JUNE POSTAGE PER COUNTY CLERK			25.38	.00
06/01/2026	158-55	JE	JUNE 2026 UMS PER COUNTY CLERK			2.23	.00
06/12/2026	23-3	JE	ADJUSTMENT FOR INCORRECT MAY ENTRY			60.18	.00
07/31/2026	329-1	JE	July 2026 from Clerks Office			9.95	.00
07/31/2026	467-55	JE	UMS CHARGES JULY 2026			.87	.00
08/31/2026	248-53	JE	August 2026			1.41	.00
09/30/2026	50-53	JE	September 2026 Postage			23.00	.00
10/09/2026	120-55	JE	September UMS 2026			2.06	.00
Account Number And Title101.54.54710.531101 - POSTAGE AND BOX RENT						**165.24**	**-30.09**
Account Number And Title101.54.54710.531103 - CENTRAL PURCHASING							
03/15/2026	1429-1	AP	CORPORATE PAYMENT SYSTEMS - FINC DEPT			254.00	.00
03/18/2026	86-1	JE	SPRING CONFERENCE 2026 REGISTRATION			.00	-254.00
04/15/2026	1346-1	AP	CORPORATE PAYMENT SYSTEMS - FINC DEPT			200.00	.00
04/16/2026	66-1	JE	KWIK TRIP GAS CARD PURCHASE			.00	-200.00
05/15/2026	1432-1	AP	CORPORATE PAYMENT SYSTEMS - FINC DEPT			838.09	.00
05/18/2026	27-1	JE	CONFERENCE HOTEL MATT AND SAM			808.00	.00
05/18/2026	28-1	JE	ENVELOPE PURCHASE			30.09	.00
06/12/2026	23-1	JE	ADJUSTMENT FOR INCORRECT MAY ENTRY			.00	-1,676.18
08/14/2026	949-1	AP	CORPORATE PAYMENT SYSTEMS - FINC DEPT			310.00	.00

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Date	Ref#	Journal	Description	Activity	Job	Debit	Credit
08/17/2026	80-1	JE	KWIK TRIP GAS CARDS			.00	-100.00
08/17/2026	81-1	JE	MATT & SAM FALL CONFERENCE			.00	-210.00
08/31/2026	246-23	JE	August 2026 Veterans paper inventory			30.20	.00
09/15/2026	1375-1	AP	CORPORATE PAYMENT SYSTEMS - FINC DEPT			570.00	.00
09/21/2026	189-1	JE	BILL PAYMENTS VETERAN LEVASSEUR			.00	-570.00
Account Number And Title101.54.54710.531103 - CENTRAL PURCHASING						**3,040.38**	**-3,010.18**
Account Number And Title101.54.54710.531301 - TRAINING/CONFERENCE FEES							
03/18/2026	86-2	JE	SPRING CONFERENCE 2026 REGISTRATION			254.00	.00
08/17/2026	81-2	JE	MATT & SAM FALL CONFERENCE			210.00	.00
Account Number And Title101.54.54710.531301 - TRAINING/CONFERENCE FEES						**464.00**	**.00**
Account Number And Title101.54.54710.531302 - EMPLOYEE AUTO ALLOWANCE							
09/04/2026	277-1	PC	PAYROLL TRANS FOR 8/28/2026 PAY PERIOD			139.20	.00
Account Number And Title101.54.54710.531302 - EMPLOYEE AUTO ALLOWANCE						**139.20**	**.00**
Account Number And Title101.54.54710.531305 - MEALS LODGING & MISC TRAVEL							
05/18/2026	27-2	JE	CONFERENCE HOTEL MATT AND SAM			.00	-808.00
06/12/2026	23-2	JE	ADJUSTMENT FOR INCORRECT MAY ENTRY			1,616.00	.00
09/04/2026	276-1	PC	PAYROLL TRANS FOR 8/28/2026 PAY PERIOD			176.00	.00
Account Number And Title101.54.54710.531305 - MEALS LODGING & MISC TRAVEL						**1,792.00**	**-808.00**
Account Number And Title101.54.54712.485100 - DONATIONS							
04/02/2026	230000244826-1	CR	DONATIONS - VETS SERVICES			.00	-400.00
04/02/2026	230000244827-1	CR	DONATIONS - VETS SERVICES			.00	-36.94
07/20/2026	23000245333-1	CR	DONATIONS - VS			.00	-36.94
09/24/2026	3100789-1	CD	5150 SOUTH LLC			675.00	.00
09/25/2026	23000245727-1	CR	DONATIONS - VS			.00	-3,000.00

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Date	Ref#	Journal	Description	Activity	Job	Debit	Credit
Account Number And Title101.54.54712.485100 - DONATIONS						**675.00**	**-3,473.88**
Account Number And Title101.54.54712.531475 - GRAVE MARKERS AND FLAGS							
05/08/2026	1335-1	AP	AMAZON CAPITAL SERVICES LLC			346.48	.00
09/21/2026	1320-1	AP	AMAZON CAPITAL SERVICES LLC			21.99	.00
09/21/2026	1329-1	AP	AMAZON CAPITAL SERVICES LLC			346.48	.00
Account Number And Title101.54.54712.531475 - GRAVE MARKERS AND FLAGS						**714.95**	**.00**
Account Number And Title101.54.54712.581110 - DIRECT PYMNTS							
01/16/2026	471-1	AP	Pelican Ranch LLC			800.00	.00
02/28/2026	547-1	AP	TRIGS RHINELANDER			250.00	.00
05/15/2026	1098-1	AP	TRIGS RHINELANDER			188.33	.00
06/30/2026	1474-1	AP	TRIG'S MINOCQUA			196.96	.00
07/09/2026	1267-1	AP	TRIGS RHINELANDER			188.38	.00
08/17/2026	1268-1	AP	TRIGS RHINELANDER			197.20	.00
09/21/2026	189-2	JE	SPECTRUM VETERAN LEVASSEUR			204.95	.00
09/21/2026	189-3	JE	VERIZON VETERAN LEVASSEUR			66.64	.00
09/21/2026	189-4	JE	WPS VETERAN LEVASSEUR			298.41	.00
Account Number And Title101.54.54712.581110 - DIRECT PYMNTS						**2,390.87**	**.00**
Account Number And Title101.54.54712.581119 - DIRECT PYMNTS-TRANSPORTATION							
04/16/2026	66-2	JE	KWIK TRIP GAS CARD PURCHASE			200.00	.00
08/17/2026	80-2	JE	KWIK TRIP GAS CARDS			100.00	.00
Account Number And Title101.54.54712.581119 - DIRECT PYMNTS-TRANSPORTATION						**300.00**	**.00**
Total:						**167,026.02**	**-28,000.61**

VETERANS SERVICE OFFICE REPORT FOR SEPTEMBER 2026

OFFICE ACTIVITY		FEDERAL BENEFITS						STATE BENEFITS	
IN OFFICE		**STANDARD**		**MEDICAL**		**MISCELLANEOUS**		**EDUCATION**	
PHONE CALLS IN/OUT	588	21-22	33	10-10CG	0	5103	1	WDVA 2029	0
APPOINTMENTS	37	21-4138	14	10-10D	2	5655	2	WDVA 2030	0
WALK-INS	135	21-686C	10	10-10EZ	10	10-0103	0	WDVA 2200	0
ELECTRONIC COMM.	360	20-572	0	10-10EZR	1	20-2006	0	**PROPERTY TAX**	
HOME VISITS	2	21-4142	0	10-10HS	0	20-10210	0	WDVA 2096	1
OUTREACH EVENTS	1	21-4142a	0	10-5345.	1	21-0538	0	WDVA 2097	1
Total	1123	24-0296	0	10-7959C	2	21-0845	8	**GRANTS**	
		20-10207	0	10-8678	0	21-0847	1	WDVA 2450	0
VSC GRANTS		20-10208	19	**INSURANCE**		21-0972	3	**VETERANS HOMES**	
APPROVED	1	**COMPENSATION**		29-336	0	21-4140	0	WDVA 4000	0
AMOUNT	$25.00	21-0966	25	29-4125	0	21-4185	0	WDVA 4001	0
		21-526EZ	15	29-4364	0	21-4502	0	WDVA 4002	0
TRANSPORTATION		21-0781	1	29-541	0	21-8049	0	WDVA 4003	0
DAV TRANSPORTS	4	21-0781A	0	Trust Status Form	0	26-1880	0	WDVA 4004	0
		21-4192	0	**EDUCATION**		26-4555	0	**MISCELLANEOUS**	
		21-8940	0	21-674	0	FMS 2231	0	WDVA 1805	0
		PENSION		22-1990	0	SF 94	0	WDVA 2111	0
		21-527EZ	1	22-5490	0	SF 180	1	WDVA 2241	0
		21P-534EZ	4	28-1900	0	SF 1174	0	DMV 3010	2
		21P-0969	0	22-5495	0	SF 1199A	0	DNR 2500-123	2
		21P-8416	0	**DEATH BENEFITS**		W-4P	0		
		21-0779	0	21P-530	2	DD 149	1		
		21-2680	1	40-1330	1	DD 293	0		
		21-0516	0	40-1330M	0	DD 1172-2	0		
		21-0518-1	0	40-0247	1	DD 2656	0		
		APPEALS		21-601	0	DD 2860	0		
		20-0995	4	27-2008	0	RRAIS	1		
		20-0996	6	40-10007	0				
		10-182	0						
		21-0958	0						
		VA 9	0						
					TOTAL FEDERAL		171	**TOTAL STATE**	6

ONEIDA COUNTY HUMAN SERVICES

Better Together

The Human Services Department was asked to look at different options for reducing tax levy in the 2027 budget. If no changes were made $123,434.00 would have been the required increase in levy dollars to sustain programs at the current level. Below is a summary of options the Committee reviewed. The highlighted are the options that the Committee chose along with the amount.

Option 1- Reduce the Nutrition Program Budget. This funds congregate and home delivered meals in Oneida County. This would require $40,950 in levy to sustain at current level.
Executive Committee determined that this would continue to be supported at the current level of funding.

Option 2- increase the revenue for Home Delivered Meals by $20,000.00.
This would require increasing the amount of the meal cost to Family Care participants. This would not impact the cost to the recipients of meal, it would be included in their family care plan benefit.

- The catering contract for this service will be out for bids this year. This may affect the cost of meals.

Option 3- Funding for Tri-County Council on DV and SA $15,000.
The Committee requested additional information on this item. See Attached.

Option 4 – Increase Aging Donation Revenue $1,000
Looking at 2026 donations received we could increase expected donations.

Option 5 – Increase Birth -3 Insurance Revenue $10,000 this results in a $5,000 savings due to the split 50/30/20 with Vilas and Forest Counties.
This would result in a decrease to Vilas and Forest revenue of $5,000 due to how we invoice the counties for services.

Option 6 – Decrease Emergency Detentions placement cost. $35,000.
Like out of home care this is a court ordered service. It is required to be paid by the county. Currently $536,546 Is budgeted for this expense. The projected amount for 2026 is approximately $390,000 and in 2025 this was approximately $523,000. This could be reduced by any amount. The Department is recommending a reduction of $36,546.

Option 7 – Decrease Out of Home Care. Any Amount
Currently $960,631 budgeted. The current projected deficit is approximately 1.4 million. The Committee discussed a different approach to pay for out of home care that may have less of an impact on levy.

Option 8 – Eliminate funding to Lakeland Senior Center (Generations) $5,000
The Committee determined they do not wish to reduce this amount.

1) **Is the District Attorney a required member of the Treatment Court? This question only pertains to the specific type of court that Oneida County is applying for through the TAD Grant. Per the attached TAD Grant Announcement on page six it appears that required stakeholders include the prosecutor. State statute 165.95(3)(j) states that the program is developed with input from, and implemented in collaboration with the district attorney, and the attached treatment court standards, standard 4 state that the prosecutor is a required team member. There have been statements made that the District Attorney is not a required team member. If you answer no to the initial question can you please explain where that information comes from?**

The following two questions were asked of Marsha Schiszik (Marsha Schiszik is the TAD Program Specialist for the Wisconsin Department of Justice, Division of Law Enforcement Services, Bureau of Justice Programs and our main contact for the TAD Grant) *by Tracy Hartman*. Below is the question and Marsha's response.

- 1. Is the District Attorney a required member of the Treatment Court?
-

Ideally, yes though we have TAD funded courts in Wisconsin who don't have DA involvement currently due to staffing shortages or differences in philosophy. We encourage programs to try to engage all members, but the reality is that sometimes it doesn't happen.

- 2. Is there a way for treatment court to move forward without District Attorney involvement?

Yes, you can proceed with planning and developing a treatment court without the DA's office involved.

In addition, the following was obtained by the Human Services Department:

DA Pfeifer has cited time and resources as the primary concern for her office participating in the treatment court. Given that concern the following question was asked of Marsha Schiszik TAD Program Specialist *by Mary Rideout*.

"Our District Attorney's office is experiencing some long term vacancies, and is very short staffed. She has indicated that she is currently not in support of moving forward with a treatment court due to not having sufficient time to dedicate to the project. The majority of the members of the CJCC indicated support for the court, but there is a concern that if we don't have the District Attorney actively participating on the Treatment Court Team, that the DOJ would not approve our grant and/or ask for funds to be returned if we proceeded. Does lack of support from the District Attorney prevent us from moving forward? "

"I understand the DA's position. You can still apply and write in the justification for not being at the table that the DA provided. If the staffing issue continues up to implementation of the treatment court in summer of 2027, you may have to start with DOC ATR referrals in the program at first and hopefully the DA's office will fill the vacancies."

(ATR is Alternative to Revocation. Referrals would be received from the Department of Corrections.)

The WATCP Treatment Court Standards (2018), provides the following definition for "requirements" as defined in the standards: **"Requirements"** are best practices that are evidence-based and are *consistently associated with better outcomes*.

It is the intent of the Oneida County Treatment Court to follow evidence-based practices and we will actively engage with all required team members. We understand that the best outcomes for our residents are more likely to be realized when evidence-based practices are followed.

2) **Local law enforcement is also listed as a required member. Is there a definition for what is considered local law enforcement?**

Wisconsin Treatment Court Standards do not provide a specific definition for "local law enforcement". "Local law enforcement" is typically viewed as a law enforcement agency with jurisdiction within the community that the treatment court operates. The Wisconsin standards incorporate the national standards provided by All Rise (The National Association on Drug Court Professionals). The All Rise Adult Treatment Court Best Practice Standards (January 2026), provide the following commentary on the importance of law enforcement participation for an effective treatment court, and provides an example of "law enforcement officer" as a police officer or deputy sheriff. The language from the standard is provided below.

"Law Enforcement Officer Adult treatment courts are significantly more effective at reducing crime and are more cost-effective when a law enforcement officer, such as police officer or deputy sheriff, serves on the team and attends court hearings (Carey et al., 2008, 2012). Comparable studies have not been conducted in other types of treatment courts. Law enforcement often serves as the "eyes and ears" of treatment court on the street, observing and interacting with participants in the community, assisting community supervision officers or outreach caseworkers to conduct home and employment field visits (especially if there are safety concerns for staff), alerting the team about potentially eligible persons needing their services soon after arrest, informing recently arrested persons and their defense counsel about treatment court, and facilitating the swift enforcement of bench warrants for participants who have absconded from the program. Sheriff's deputies also assist in informing persons in pretrial detention, their defense counsel, and bail magistrates about the program. By knowing who is enrolled in treatment court, law enforcement can rapidly alert the team about any new police contacts and remain vigilant for persons who might be driving under the influence or without a valid or active license, who should not be present in liquor establishments or specified high drug use areas, or who should be avoiding contact with specific individuals (e.g., Harberts, 2007, 2017). Law enforcement also assists in developing safe and effective policies and procedures for

the program and attends team retreats and advisory group meetings to learn about the program's performance and outcomes and offer informed recommendations for indicated modifications. Finally, many treatment courts invite the original arresting officer to attend program completion ceremonies to demonstrate how far the participant has come and bring positive closure to the case."

The CJCC includes a representative from the Chief of Police from local Municipalities. That role has been filed by the Chief of Police for the Rhinelander Police Department who indicated support for the TAD Grant and the establishment of a Treatment Court in Oneida County.

3) **If the DA is not required participant and therefore does not participate in the treatment court will that cause some dysfunction in the running of the court?**

As indicated above, best practice would be for the District Attorney's office to be involved. It is our hope that when staffing issues are resolved within the DA's office that will be the case. We can, however, continue planning without the District Attorney's office. We will reach out to other Treatment Courts with similar issues on what is currently working for them.

4) **How would referrals be made to the treatment court if the District Attorney is not involved and isn't the one making the referrals?**

Referrals for a Hybrid Treatment Court may be made by the District Attorney's Office, the Department of Corrections or Defense Attorneys. If an individual is interested in participating in the program, he or she must let the District Attorney, Department of Corrections or their attorney know and ask to be considered for participation.

If the District Attorney's office is not making referrals, the other referral sources are still valid.

5) **The TAD Grant appears to be a reimbursement grant after the expenses are incurred. If Oneida County receives the grant and moves forward with contracting with Justice Point for 2027 and in the end the treatment court doesn't happen will the state deny the Counties request for reimbursement? If that happens where would the funds come from to pay Justice Point?**

No, the state will not deny the County's request for reimbursement if the County has in good faith attempted to establish the Hybrid Treatment Court being requested in our grant application. Modifications to the award are also allowed with approval from your CJCC and with approval from the Department of Justice (the granting agency). 2027 is a planning and implementation year. Program policy and procedure and other documentation are due to the state for review and approval by June 30, 2027. The state provides technical support, and will work with the county on needed changes and improvements. The County is required to submit quarterly program reports on our progress to the Department of Justice to ensure the project is moving forward, and also allows the county to request technical assistance as needed.

This question was also presented to the DOJ *by Tracy Hartman*, and the response is provided below:

Oneida will have 6 months to plan the treatment court. Oneida staff and Justice Point should keep me in the loop if they are having issues or have concerns about getting the program started. Though the TAD grant runs on a 5-year grant cycle, we do have the option to adjust amounts every year so if the treatment court doesn't get started in 2027, Oneida wouldn't be approved to ask for the same amount in 2028.

6) **County Code created the CJCC Committee and the voting members. This was created under the recommendation/guidance of the social services department. Is there a state statute that defines who the required participants/members of a CJCC committee are?**

Wisconsin state statute does not define the required participants of a county Criminal Justice Coordinating Committee (CJCC) — instead, each county's membership is set by its own board resolution or bylaws.

The county board, as the governing body of the county, has the legal authority to create and govern a CJCC. Please see attached membership document.

The Treatment Alternative and Diversion (TAD) Grant does require an oversight committee that is comprised of the following members as defined by Wi Stat. 169.95(5)(a):

(a) A county or tribe that receives a grant under this section shall create an oversight committee to advise the county or tribe in administering and evaluating its program. Each committee shall consist of a circuit court judge, the district attorney or his or her designee, the state public defender or his or her designee, a local law enforcement official, a representative of the county, a representative of the tribe, if applicable, a representative of each other county agency and, if applicable, tribal agency responsible for providing social services, including services relating to child welfare, mental health, and the Wisconsin Works program, representatives of the department of corrections and department of health services, a representative from private social services agencies, a representative of substance abuse treatment providers, and other members to be determined by the county or tribe.

Oneida Counties CJCC serves in this capacity and was designed to meet the statutory requirements of the TAD program. All required membership are invited to participate on this oversight committee and the committee has been well attended since its inception in 2022. The CJCC is made up of County employees, elected officials, and representatives of other organizations. The County does not have the ability to "force" elected officials or other organizations attendance or participation, but can provide a place for them at the table if they wish to participate in this collaborative effort within the Criminal Justice system. Most have chosen to participate.

TAD Grant Additional Questions

1) The District Attorney and Sheriff are requested to provide credible research or empirical evidence supporting any assertion that diversion programs and treatment courts:

a. Fail to align with Wisconsin's policy emphasis on evidence-based alternatives to traditional criminal processing;

b. Fail to emphasize individualized treatment approaches;

c. Fail to improve accountability and supervision outcomes;

d. Fail to reduce recidivism and correctional costs; and

e. Are not therapeutic models intended to address addiction, mental health needs, or other underlying contributors to criminal conduct.

2) What level of staffing or funding would be necessary for the District Attorney's Office to support a treatment court, and what evidence demonstrates the anticipated benefits would not justify those resources?"

3) Does the District Attorney's Office require participation in Wisconsin DOJ or Director of State Courts standards training for all prosecutors assigned to these programs?

4) Which of the following training topics are currently required, completed, or lacking for the District Attorney's Office participating in diversion programs or treatment courts?

a. Treatment Court 101
b. Wisconsin Treatment Court Standards
c. Wisconsin Diversion Standards
d. Substance Use Disorder Fundamentals
e. Mental Health and Co-Occurring Disorders
f. Trauma-Informed Care
g. Confidentiality (HIPAA and 42 CFR Part 2)
h. Motivational Interviewing Principles
i. Risk-Need-Responsivity (RNR)
j. Evidence-Based Treatment Court Practices
k. Incentives and Sanctions
l. Team Roles and Responsibilities

5) From the Sheriff's perspective, what level of law enforcement staffing is necessary to support a diversion program and treatment court in accordance with national and Wisconsin best-practice standards?

6) To what extent have Sheriff's Office personnel involved in diversion programs or treatment courts completed training in the following areas, and which of these areas represent current training gaps?

a. Treatment Court 101
b. Substance Use Disorder Fundamentals
c. Mental Health First Aid and/or Crisis Intervention Team (CIT) Training
d. Confidentiality Requirements, including HIPAA and 42 CFR Part 2
e. Motivational Interviewing Basics
f. Trauma-Informed Care
g. Local Diversion Program and Treatment Court Policies and Procedures

ONEIDA COUNTY
HUMAN SERVICES
Better Together

Agency Updates

Vacancy and Recruitment Update

Positions filled in September/October

Position	Name	Start Date	Location
Behavioral Health Therapist	Hannah Hoffhein	10/05/2026	Timber
Finance Technician	Mitchell Wolosek	09/28/2026	Timber
WHEAP LTE	Brittany Conroy-Ziegler	09/28/2026	Timber

In Process:

Position	Status	Location
Behavioral Health Therapist	Posted until full	**Timber**
Ongoing Social Worker	Re-Posted	**Courthouse**
Administrative Support	Posted	**Timber**
OWI Assessor	Pending Posting	**Timber**

Program Updates

Updates and Events

ADRC:
*October 7th Cranberry Marsh Tour at the Nokomis Cranberry Marsh. Transportation provided from ADRC, includes a stop at the Woodruff Dining Center for lunch.
*October 29th Trick or Treating with the kids from YMCA Youth Development Center at the ADRC.
*October 30th Chair Yoga at the ADRC.

Court House:
*October 30th Court House will be having employees families Trick or Treat.

Agenda

Oneida County Human Services and ADRC

August 2026

Board Report

	YTD through August	Year End Estimate	2026 Budget	
				Projected 2026
Revenues				Over/(Under)
Child Support Administration*	$385,002	$706,110	$735,938	($29,828)
Children's First	$5,432	$10,320	$12,000	($1,680)
Economic Support / PPACA*	$461,728	$949,189	$1,001,177	($51,988)
Energy Assistance*	$73,217	$135,269	$91,648	$43,621
Child Services Base Allocation*	$768,750	$765,435	$765,391	$44
ARPA Funds for Child Services	$0	$0	$0	$0
Forest County Case Mgmt	$49	$49	$0	$49
Adult Services Base Allocation*	$206,726	$226,394	$226,394	$0
Subsidized Guardianship Funds	$44,825	$110,000	$110,000	$0
MA Case Management*	$0	$0	$0	$0
Local Dept. Funds	$0	$0	$0	$0
Vital Strategies Grant	$18,398	$46,250	$0	$46,250
Peer Support/Recovery Coaches	$63,584	$107,155	$67,916	$39,239
Elder Abuse	$6,891	$19,374	$19,229	$145
Child Care Administration*	$34,570	$44,740	$40,225	$4,515
Kinship Care*	$84,689	$156,468	$160,300	($3,832)
Promoting Safe & Stable*	$68,856	$127,000	$70,341	$56,659
Relative Caregiver Grant	$0	$0	$0	$0
Foster Parent Grant	$5,003	$11,012	$0	$11,012
Community Youth & Family Aids (YA)*	$741,967	$749,365	$720,543	$28,822
Secure Detention	$3,858	$5,787	$10,000	($4,213)
Youth Justice Grant	$0	$0	$0	$0
YA After Care Grant	$9,958	$9,958	$11,890	($1,932)
Post Reunification	$0	$0	$0	$0
Targeted Safety Support Funds	$8,067	$27,767	$28,611	($844)
Coordinated Service Teams (CST)*	$33,839	$52,041	$60,000	($7,959)
Prior Year Revenues	$46,339	$46,339	$43,538	$2,801
General Fund Reserve DSS	$0	$0	$0	$0
Overhead Revenue	$5,297	$4,358	$0	$4,358
FSET Rent	$12,096	$16,128	$16,128	$0
SS Tax Levy	$0	$1,901,297	$1,901,297	$0
Interest Earned	$0	$0	$0	$0
TAD Grant	$58,752	$151,896	$152,603	($707)
ADRC Fingerprinting Revenue	$869	$1,304	$0	$1,304
Outreach/EBS Funding & Program Income	$48,766	$48,786	$46,899	$1,887
Title III B Funding	$43,629	$53,940	$52,957	$983
RSVP Grant and Program Income	$39,422	$94,662	$90,500	$4,162
Transportation Grant & Program Income	$138,495	$138,756	$139,968	($1,212)
85.21 Trust Account Interest & Revenue	$1,925	$2,887	$0	$2,887
Congregate Meals Funds & Program Income	$76,677	$157,964	$172,906	($14,942)
HDM Funding, Program Income & Donations	$161,921	$237,541	$223,270	$14,271
Alzheimer's National Caregiver Grant	$8,389	$28,488	$26,613	$1,875
National Caregiver Grant	$13,146	$29,645	$28,925	$720
Administrative Program Income	$11,883	$17,824	$9,000	$8,824
ADRC Funding	$542,432	$967,825	$913,150	$54,675
Title III D Funding	$986	$4,436	$4,694	($258)
ADRC Tax Levy	$0	$142,642	$142,642	$0
AODA Outpatient	$1,251,954	$1,454,788	$1,506,433	($51,645)
AODA Residential	$119,807	$165,105	$199,558	($34,453)
BH Case Management	$869	$1,551	$1,934	($383)
CCS	$1,040,162	$2,516,835	$1,940,592	$576,243
CRS	$82,388	$139,758	$118,387	$21,371
CSP	$94,314	$203,055	$248,228	($45,173)

	YTD through August	Year End Estimate	2026 Budget	
ESP	$476,319	$758,440	$852,122	($93,682)
Inpatient	$28,325	$42,350	$300,000	($257,650)
LTC	$0	$0	$36,719	($36,719)
OWI	$121,774	$197,497	$163,178	$34,319
Residential Community Care	$314,132	$472,255	$347,017	$125,238
Supported Housing	$0	$0	$0	$0
B23	$451,448	$643,682	$671,392	($27,710)
CCOP	$17,033	$28,498	$84,811	($56,313)
CLTS	$547,463	$1,218,821	$1,263,993	($45,172)
OWI Court	$20,790	$25,008	$34,753	($9,745)
Timber Drive Programs Tax Levy	$0	$1,314,266	$1,314,266	$0
General Fund Transfer Family Care	$0	$0	$0	$0
Total Revenues	$8,803,212	$17,488,307	$17,180,076	$308,231
				Projected 2026
Expenses				**(Over)/Under**
Agency Management (AM)*	$1	($0)	$7,509	$7,509
Support Staff (S)*	($77,034)	($91,031)	($82,055)	$8,976
Overhead (O)*	$93,082	$111,517	$75,701	($35,816)
ADRC AMSO	$869	($3,508)	($52,509)	($49,001)
HSC AMSO	$0	$0	($6,000)	($6,000)
Total	$16,919	$16,978	($57,354)	($74,332)
Support Programs				
Economic Support Unit Cost*	$787,939	$1,129,745	$1,151,525	$21,780
Fraud/Program Integrity*	$8,169	$12,254	$24,620	$12,366
Child Care Administration*	$25,983	$38,974	$38,211	($763)
Total Economic Support Program Cost	$822,091	$1,180,973	$1,214,356	$33,383
Energy Assistance Program*	$69,160	$103,740	$74,695	($29,045)
Child Support Unit Cost*	$454,607	$645,398	$671,208	$25,810
Total Support Programs Cost	$1,345,859	$1,930,111	$1,960,259	$30,148
Child Services				
Child Services Unit Cost*	$1,180,764	$1,688,381	$1,765,490	$77,109
Juvenile Services (YA) Staff Costs*	$242,191	$363,286	$377,262	$13,976
Total Provided Service Cost	$1,422,954	$2,051,667	$2,142,752	$91,085
Coordinated Service Team*	$48,666	$63,193	$71,856	$8,663
Tri-County Council on DV	$15,000	$15,000	$15,000	$0
Grant Programs				
Crisis Respite Day Care*	$0	$2,500	$2,500	$0
Promoting Safe & Stable Families*	$189,099	$274,957	$207,662	($67,295)
Relative Caregiver	$0	$0	$0	$0
Foster Parent Grant	$5,191	$11,012	$0	($11,012)
Children and Family Services*	$149	$5,022	$4,522	($500)
Post Reunification Program	$0	$0	$0	$0
Targeted Safety Support Funds	$16,365	$30,513	$32,562	$2,049
Peer Recovery Coach Program	$102,270	$153,406	$67,916	($85,490)
YA Aftercare Grant	$10,680	$13,149	$11,890	($1,259)
Youth Justice Grant	$0	$0	$0	$0

	YTD through August	Year End Estimate	2026 Budget	
Out of Home Placements				
Kinship Care*	$105,204	$156,468	$160,300	$3,832
Foster/Group Homes*	$751,590	$1,112,030	$340,898	($771,132)
Residential Care*	$800,600	$1,203,269	$506,365	($696,904)
YA Correctional Placements*	$6,984	$54,078	$103,368	$49,290
Secure Detention	$43,567	$49,013	$46,000	($3,013)
Total Child Services Costs	$3,518,321	$5,195,276	$3,713,591	($1,481,685)
				Projected 2025
Adult Services				**(Over)/Under**
Adult Services Unit Cost*	$242,115	$342,343	$353,615	$11,272
Supportive Home Care*	$3,726	$6,120	$25,000	$18,880
Protective Placements	$0	$0	$0	$0
Elder Abuse Services	$7,636	$19,374	$19,229	($145)
Total Adult Services Cost	$253,477	$367,838	$397,844	$30,006
Treatment and Diversion (TAD) Program	$107,914	$165,724	$166,667	$943
ADRC Services				
Administration	$92,241	$135,792	$149,703	$13,911
Caregiver Support Programs	$21,848	$58,133	$55,538	($2,595)
Outreach (EBS)	$98,941	$148,652	$145,395	($3,257)
RSVP Program	$69,018	$94,662	$90,500	($4,162)
Transportation	$164,294	$175,021	$167,722	($7,299)
Congregate Meals	$108,945	$163,933	$172,906	$8,973
Home Delivered Meals	$274,707	$411,043	$409,866	($1,177)
ADRC (Including DBS &DCS)	$495,849	$723,081	$726,118	$3,037
Total ADRC Services Cost	$1,325,843	$1,910,317	$1,917,748	$7,431
Timber Drive Services				
AODA Outpatient	$635,434	$932,928	$991,604	$58,676
AODA Residential	$155,048	$232,523	$259,640	$27,117
BH Case Management	$417	$581	$1,934	$1,353
Comprehensive Community Services (CCS)	$1,756,495	$2,557,427	$1,981,184	($576,243)
Community Recovery Service (CRS)	$102,985	$155,466	$153,450	($2,016)
Community Support Program (CSP)	$139,559	$201,707	$307,134	$105,427
Emergency Services Program (ESP)	$713,651	$1,026,386	$941,365	($85,021)
Inpatient Facilities	$391,197	$586,807	$947,956	$361,149
Long Term Care (LTC)	$0	$0	$73,438	$73,438
OWI	$87,788	$125,636	$128,140	$2,504
Residential Community Care	$682,409	$1,023,565	$609,033	($414,532)
Supported Housing	$0	$0	$0	$0
Birth to Three (B23)	$654,693	$949,985	$972,827	$22,842
CCOP	$18,998	$28,498	$56,027	$27,529
Children's Long-Term Support (CLTS)	$846,366	$1,216,821	$1,292,777	$75,956
Family Care	$330,059	$330,059	$330,059	$0
OWI Court	$16,672	$25,008	$34,753	$9,745
Total Timber Drive Services Cost	$6,531,771	$9,393,396	$9,081,321	($312,075)
Total Expenses	$13,100,103	$18,979,640	$17,180,076	($1,799,564)
Net Surplus/(Deficit) at Year End		($1,491,333)		
General Fund Transfer	$0	$0	$0	$0

	YTD through August	Year End Estimate	2026 Budget	
Restricted Fund Balance Accounts:				
Donation/Fundraiser Income Transfer	$0	$18,004	$0	($18,004)
Vehicle Replacement Fund Transfer		$23,641		
Recovery Coach Fund Transfer		$0		
Vital Strategies Grant Fund Transfer		$0		
85.21 Trust Fund Transfer		$2,689		
Surplus/(Deficit) Transfer at Year End		**($1,446,999)**	$0	
85.21 Transportation Trust Account Balance	$ 291,419.25			
MA=Medical Assistance Program				
AMSO=Agency Management, Support and Overhead Costs				
ADRC=Aging and Disability Resource Center				
YA=Youth Aids				
FSET=Food Stamp Employment and Training				
EBS= Elderly Benefit Specialist				
RSVP= Retired Seniors Volunteer Program				
DBS= Disability Benefit Specialist				
DCS= Dementia Care Specialist				
APS= Adult Protective Services				
SCS= Senior Community Services				
NSIP= Nutrition Services Incentive Program				
Title III Funding= Funding provided by the Older Americans Act to provide support services, meal services, disease prevention, health promotion services and a caregiver support program.				
*Contains Federal Funds. See Federal Pass-through Awards Sheet.				

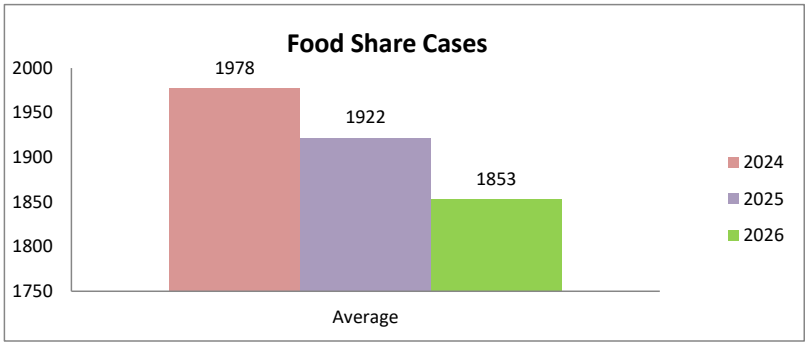
ECONOMIC SUPPORT AND CHILD SUPPORT CASES
2024-2026

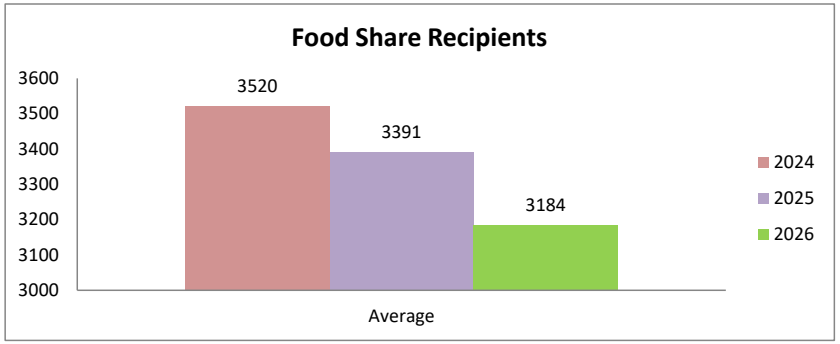
Food Share - Cases

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	2026	1994	2012	2023	2014	2001	1962	1956	1940	1940	1918	1947	1978
2025	1975	1979	2011	1984	1947	1916	1875	1887	1897	1877	1855	1860	1922
2026	1871	1852	1860	1856	1848	1837	1832	1868					1853

Food Share - Recipients

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	3542	3510	3523	3561	3579	3574	3518	3490	3477	3484	3458	3521	3520
2025	3528	3520	3574	3521	3458	3391	3321	3330	3330	3275	3215	3228	3391
2026	3234	3205	3179	3186	3128	3149	3152	3237					3184

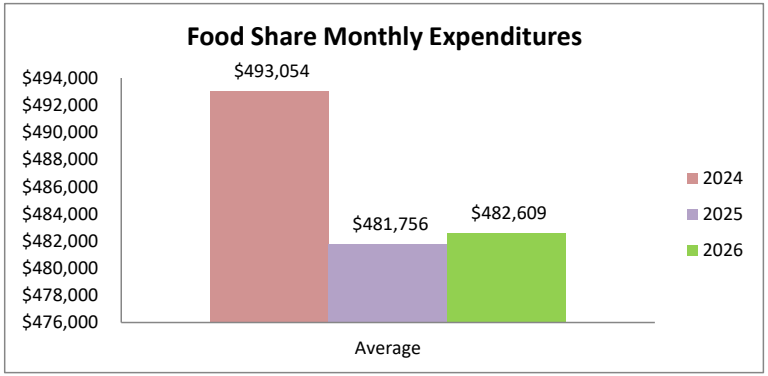




Food Share Monthly Expenditures

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	$ 496,454	$ 489,989	$ 491,742	$ 496,691	$ 495,949	$ 485,781	$ 488,818	$ 484,769	$ 488,726	$ 497,903	$ 496,209	$ 503,611	$ 493,054
2025	$ 506,789	$ 498,894	$ 506,221	$ 503,558	$ 486,089	$ 478,550	$ 465,055	$ 466,909	$ 468,948	$ 473,590	$ 461,362	$ 465,104	$ 481,756
2026	$ 468,438	$ 457,913	$ 464,600	$ 460,266	$ 448,800	$ 452,325	$ 506,493	$ 602,033					$ 482,609

**Additional emergency allotments for Food Share ended in March 2023.



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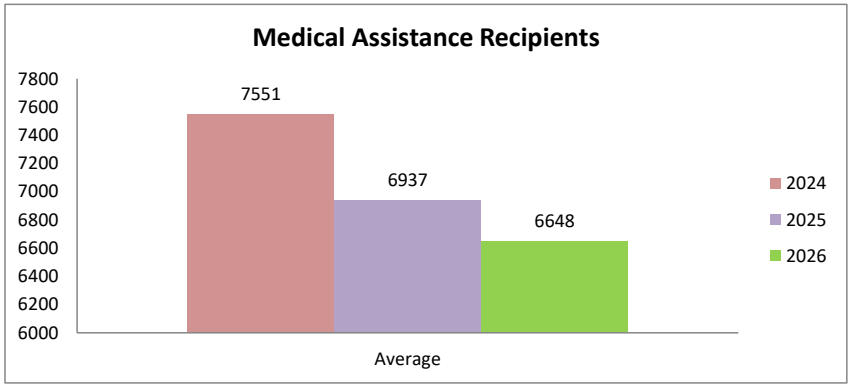
ECONOMIC SUPPORT AND CHILD SUPPORT CASES
2024-2026

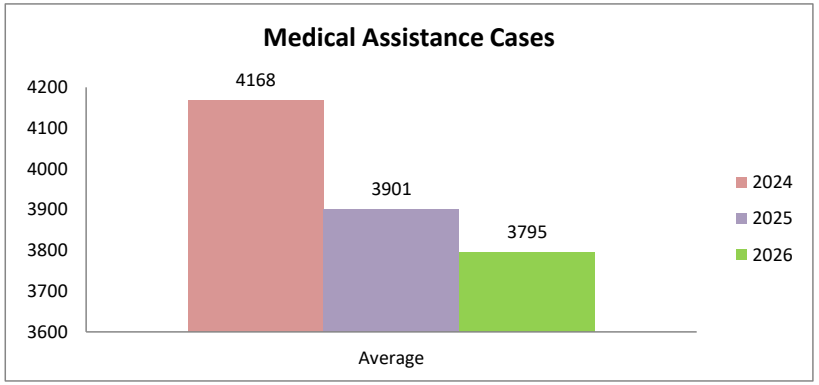
Medical Assistance - Recipients

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	8145	8037	7807	7699	7576	7481	7342	7309	7294	7275	7318	7329	7551
2025	7343	7334	7290	7126	6990	6232	6835	6871	6852	6850	6776	6750	6937
2026	6751	6758	6700	6684	6638	6576	6534	6540					6648

Medical Assistance - Cases

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	4516	4431	4280	4251	4182	4136	4050	4036	4015	4018	4045	4057	4168
2025	4074	4086	4050	3995	3956	3437	3890	3910	3908	3909	3797	3805	3901
2026	3824	3825	3822	3807	3794	3762	3763	3760					3795





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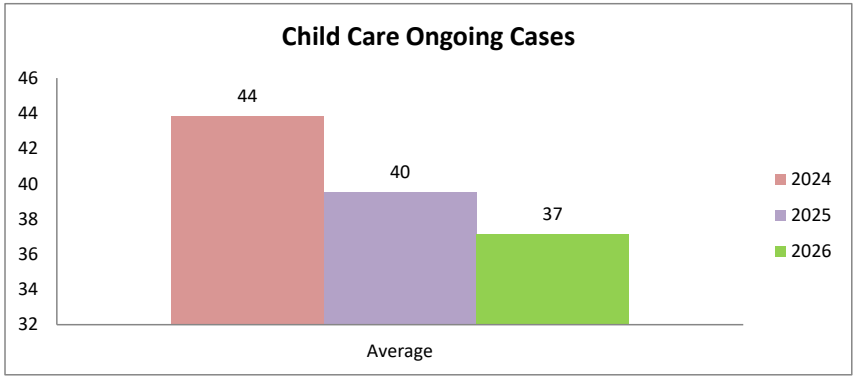
ECONOMIC SUPPORT AND CHILD SUPPORT CASES
2024-2026

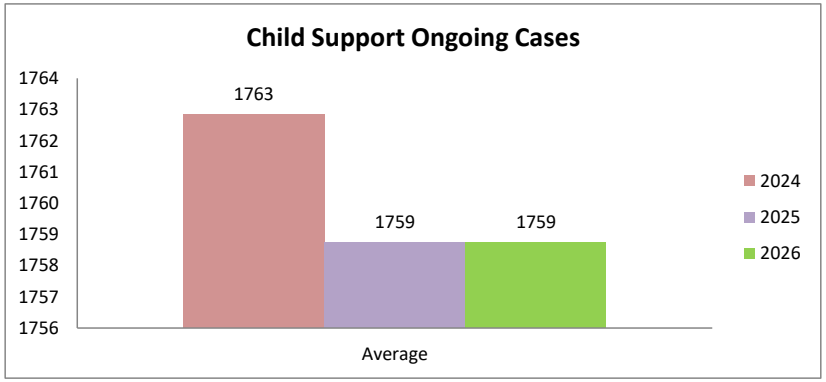
Child Care - Ongoing Cases

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	41	40	41	40	43	53	52	53	42	41	42	38	44
2025	38	37	38	40	39	43	46	47	36	36	36	38	40
2026	41	40	36	35	36	39	36	34					37

Child Support - Ongoing Cases

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	1770	1763	1780	1774	1768	1769	1777	1761	1743	1759	1739	1751	1763
2025	1754	1752	1769	1774	1771	1760	1765	1770	1742	1752	1744	1752	1759
2026	1749	1749	1751	1757	1763	1768	1768	1765					1759





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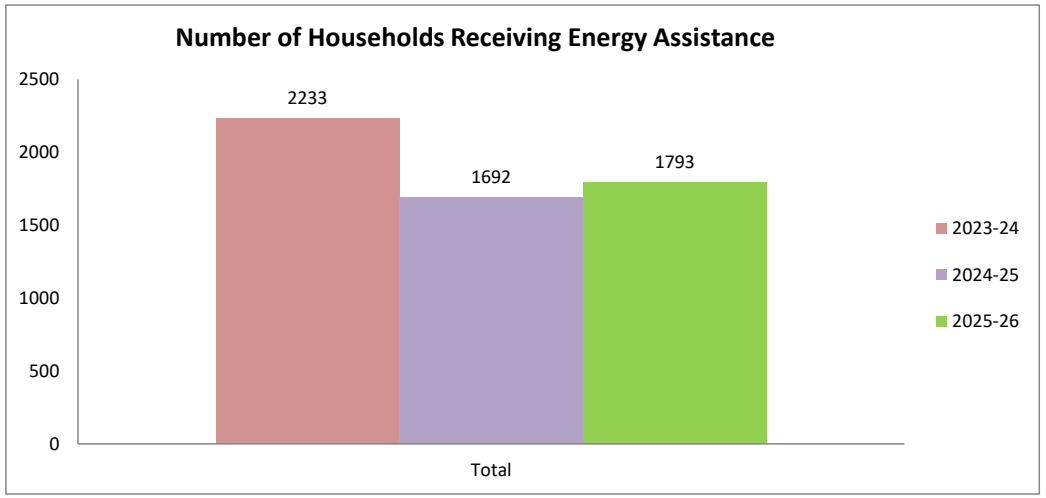
ECONOMIC SUPPORT AND CHILD SUPPORT CASES
2024-2026

Energy Assistance - Number of Households Receiving
Energy Assistance Benefits, Crisis Funds or Heating Unit Repair/Replacement Funds

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Total
2023-24	516	401	193	121	105	74	75	142	65	435	81	25	2233
2024-25	607	287	162	*	229	97	131	86	35	24	21	13	1692
2025-26	12	9	969	89	119	93	119	123	53	184	23		1793

Year to Date Expenditures for State Fiscal Year 2026 - $1,194,421
Total Expenditures for State Fiscal Year 2025 - $1,192,937
Total Expenditures for State Fiscal Year 2024 - $1,164,336
Total Expenditures for State Fiscal Year 2023 - $1,729,386

**State Fiscal Year Runs October-September
***Government shutdown October & November 2025



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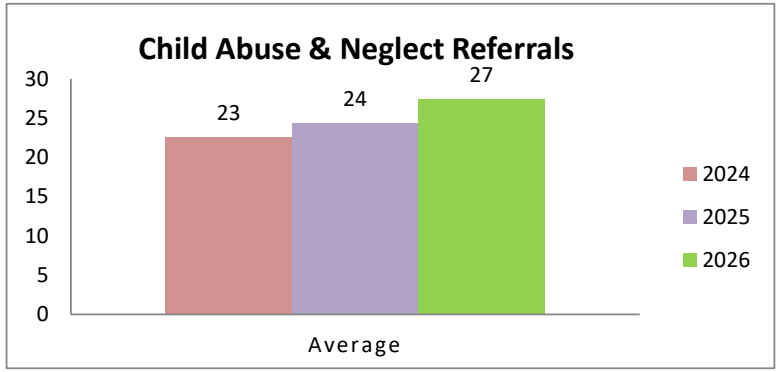
SOCIAL SERVICE CASES
2024-2026

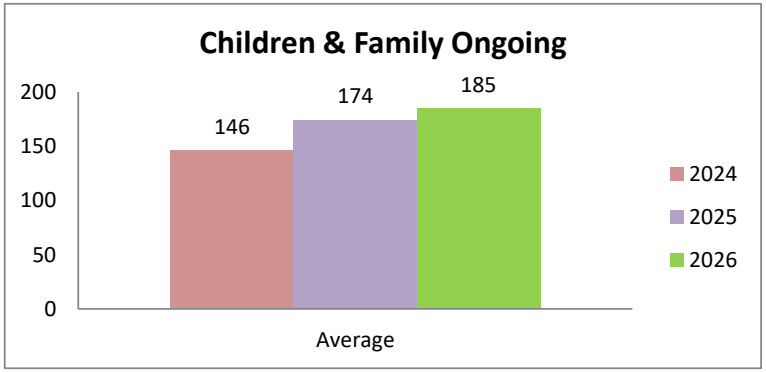
Child Abuse and Neglect Referrals

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	29	17	22	32	31	10	16	38	31	8	24	13	23
2025	18	22	23	45	11	12	29	24	14	32	49	13	24
2026	30	19	36	38	35	20	20	21					27

Children and Family - Ongoing Cases

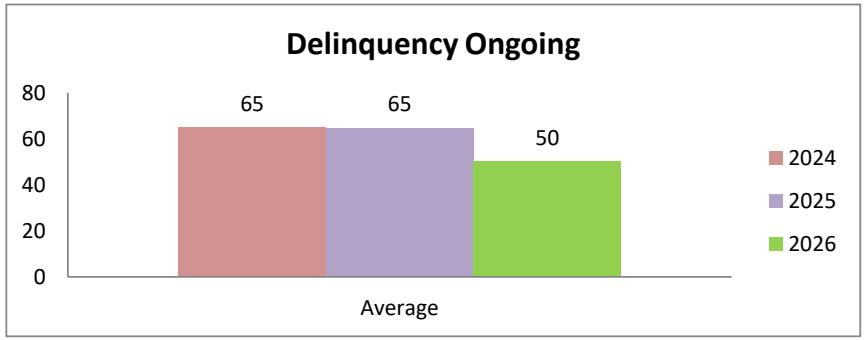
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	145	139	133	133	133	136	145	134	132	168	172	181	146
2025	187	182	175	172	181	178	161	162	164	170	181	174	174
2026	186	191	186	179	179	188	184	184					185





Delinquency - Ongoing Cases

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	56	64	69	75	72	67	66	64	64	59	61	61	65
2025	70	70	73	68	68	67	62	63	60	59	58	56	65
2026	56	52	51	49	50	51	47	44					50



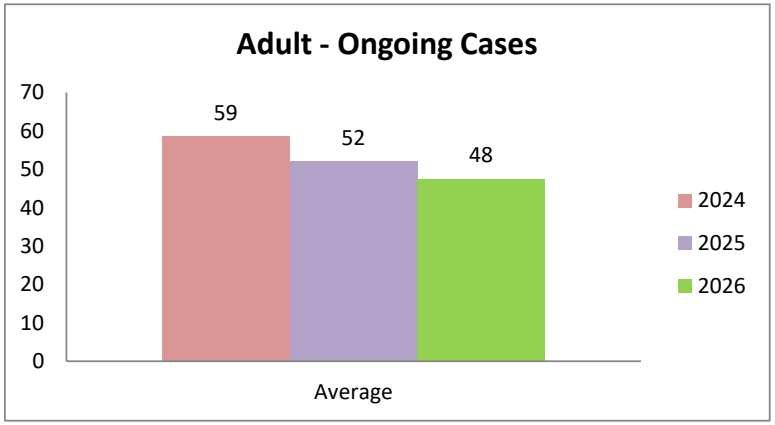
SOCIAL SERVICE CASES
2024-2026

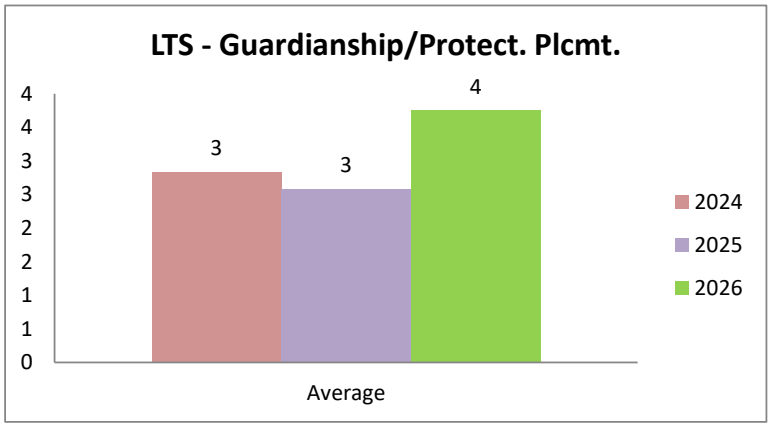
Adult - Ongoing Cases

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	59	54	54	56	55	60	58	59	61	62	61	63	59
2025	58	56	50	48	55	55	51	52	51	51	49	48	52
2026	47	51	51	50	45	45	46	45					48

Long Term Support - Guardianship/Protective Placement Referrals

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	4	3	2	7	3	1	2	3	0	3	4	2	3
2025	2	1	2	7	4	0	4	2	3	3	2	1	3
2026	3	6	2	1	3	6	7	2					4





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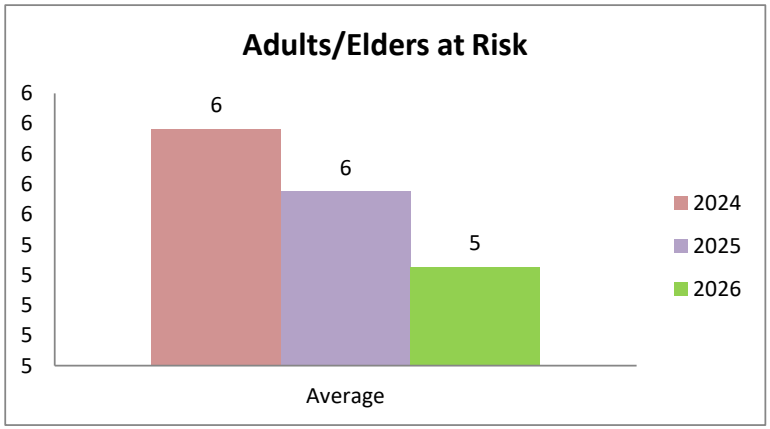
SOCIAL SERVICE CASES
2024-2026

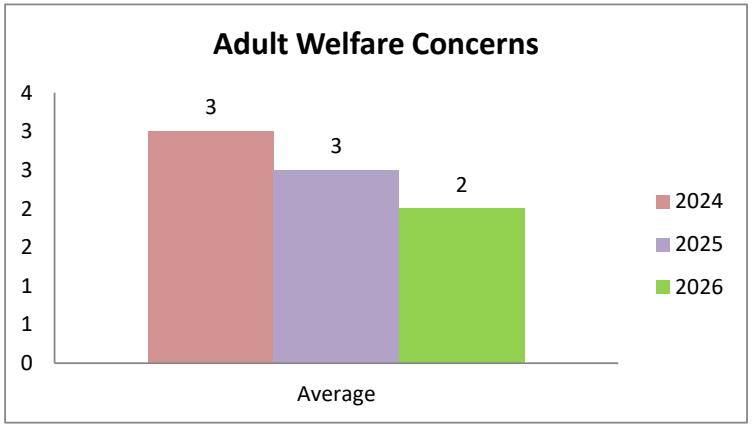
Adults/Elders at Risk

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	9	5	2	11	3	8	8	8	8	5	4	3	6
2025	5	3	4	4	9	3	6	5	12	5	7	6	6
2026	5	13	3	4	3	3	6	5					5

Adult Welfare Concerns

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	4	4	1	1	2	0	7	1	4	5	2	5	3
2025	0	3	1	2	1	5	1	4	3	1	3	6	3
2026	6	3	2	2	1	0	1	1					2





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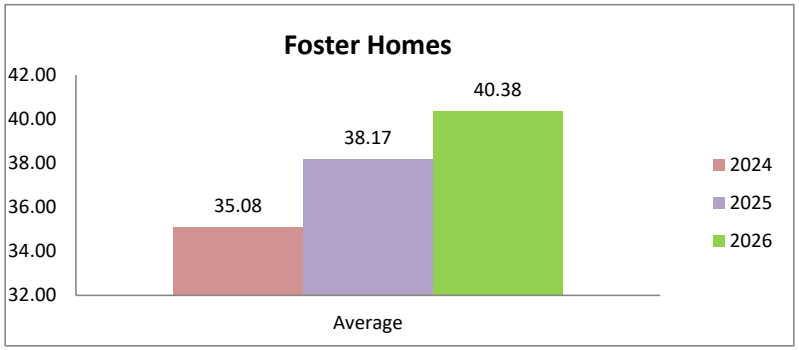
OUT OF HOME PLACEMENTS
2024-2026

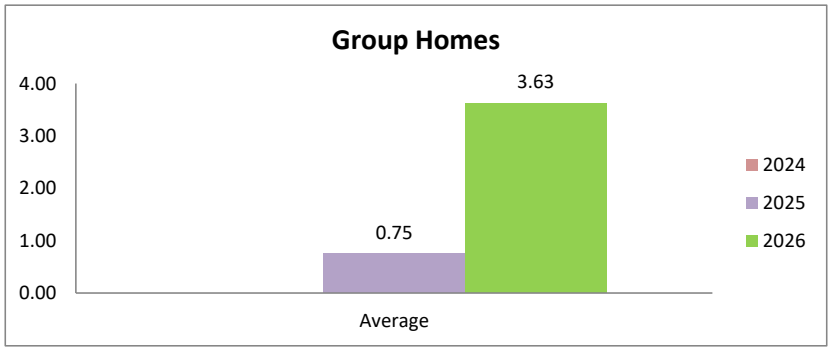
Foster Homes Monthly Costs Range from $264.00-$3982.00/Child

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	37	35	38	36	33	33	31	34	33	37	36	38	35.08
2025	36	39	36	43	41	35	35	42	39	37	37	38	38.17
2026	39	39	41	45	42	42	39	36					40.38

Group Homes Average Monthly Cost/Child $8,760.00

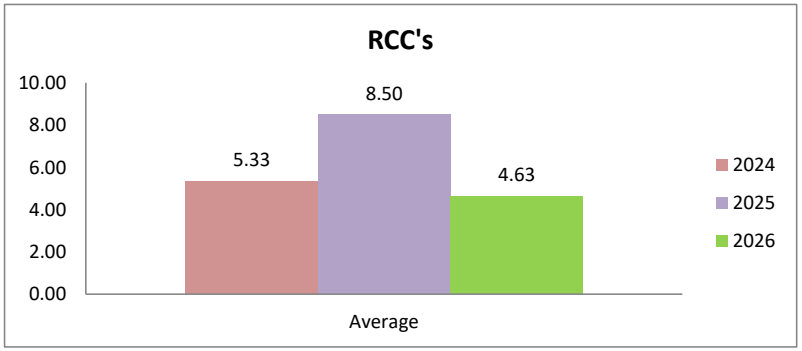
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2025	0	0	0	0	1	1	1	1	1	1	1	2	0.75
2026	3	3	3	4	4	4	4	4					3.63





RCC's Average Monthly Cost/Child $24,266.48

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	4	5	6	6	6	7	8	6	4	4	4	4	5.33
2025	7	7	8	9	8	9	10	10	9	8	9	8	8.50
2026	5	5	5	5	5	4	4	4					4.63



*Numbers unavailable at this time

OUT OF HOME PLACEMENTS
2024-2026

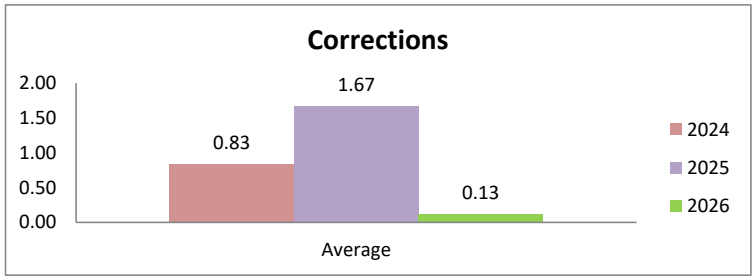
Corrections Average Monthly Cost/Child $34,620

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	0	0	1	1	1	1	1	1	1	1	1	1	0.83
2025	1	2	2	2	2	1	1	2	2	2	2	1	1.67
2026	1	0	0	0	0	0	0	0					0.13

*Current corrections placement is a 180 program at a juvenile detention center

Corrective Sanctions Average Monthly Cost/Child $4,500.00

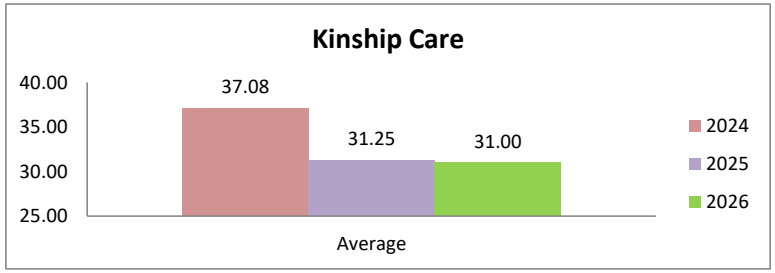
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2025	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2026	0	0	0	0	0	0	0	0					0.00





Kinship Care Average Monthly Cost/Child $375.00

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	38	37	35	38	37	38	37	34	34	36	41	40	37.08
2025	42	39	37	32	37	28	28	26	27	28	26	25	31.25
2026	27	31	33	31	30	33	32	31					31.00



Totals

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	79	77	80	81	77	79	77	75	72	78	82	83	78.33
2025	86	87	83	86	89	74	75	81	78	76	75	74	80.33
2026	75	78	82	85	81	83	79	75					79.75

CPS Report Dashboard | Report Trends | Alleged Victim Details | Maltreatment Info

Child Protective Services Reports

Date Selection

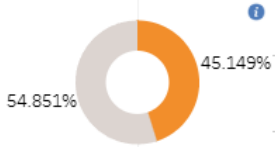
Date Range

Start Date 1/1/2026

End Date 8/31/2026

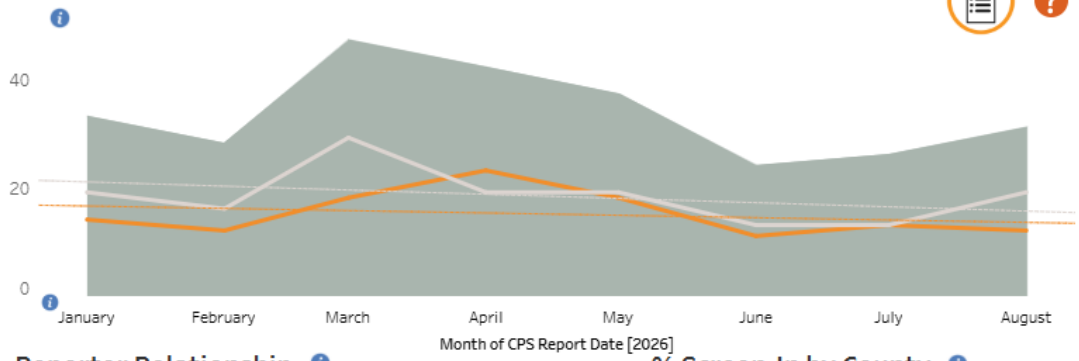
CPS Report Count

268

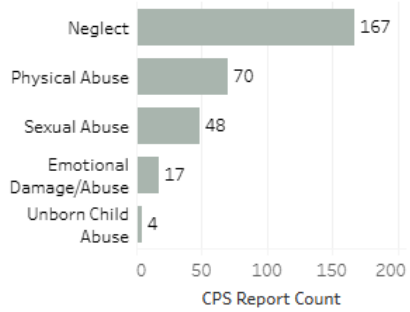


Screening Decisions

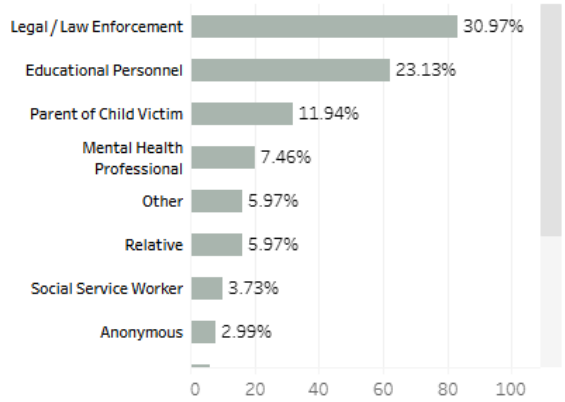
Screen In	121
Screen Out	147



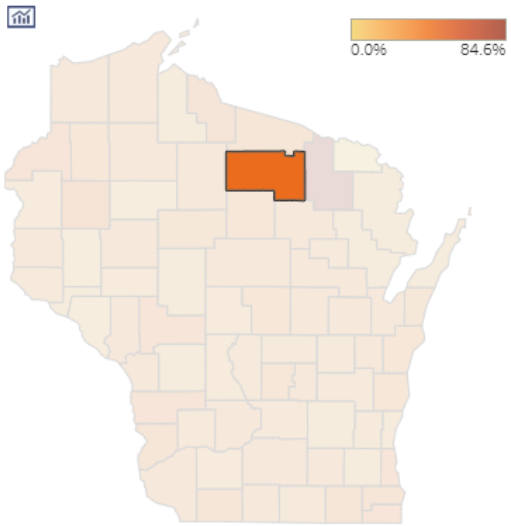
Reported Maltreatment



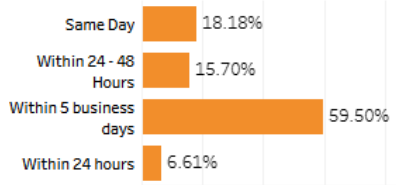
Reporter Relationship to Alleged Victim



% Screen-In by County



Response Time



Screened w/in 24 hrs



CPS Report Dashboard | Report Trends | Alleged Victim Details | Maltreatment Info

Alleged Victim Details

January 2026 to August 2026 | All Counties: Oneida *(selected)*

CPS Date Selection: Date Range

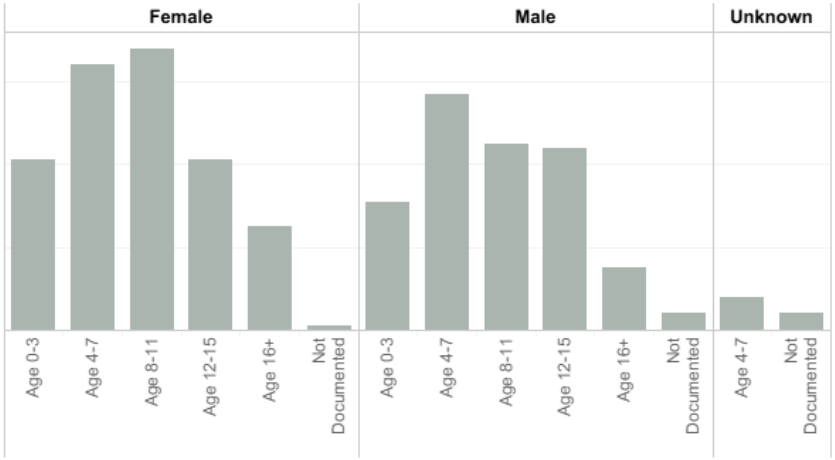
Start Date: 1/1/2026 End Date: 8/31/2026

Total Allegations

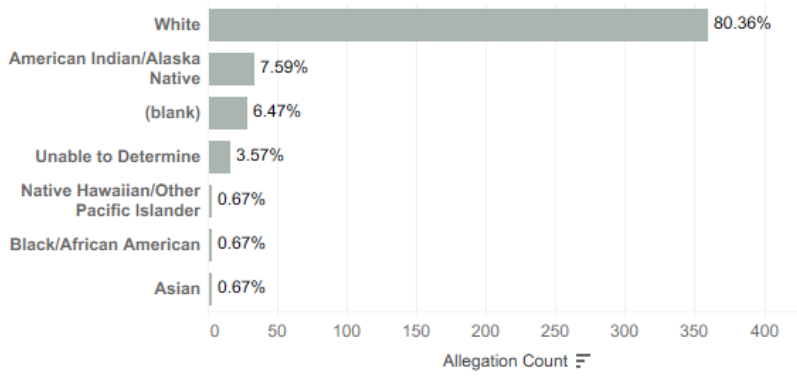
448

Maltreatment Types Displayed: (All)

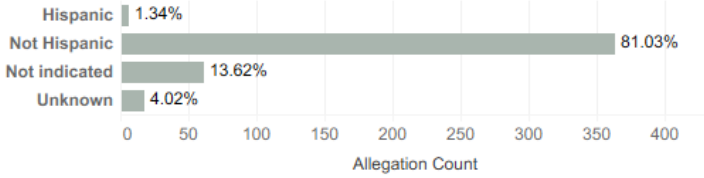
Gender and Age Groups



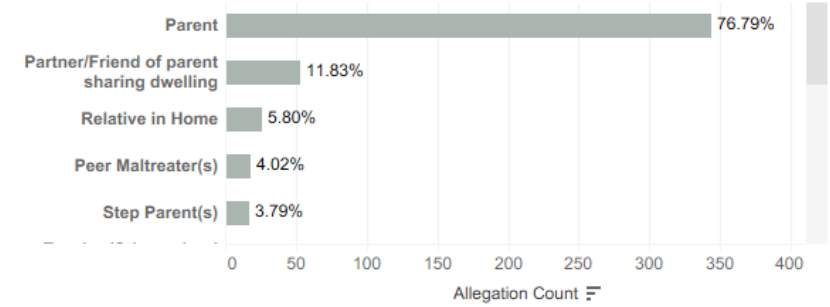
Race (of Alleged Victim)



Ethnicity (of Alleged Victim)



Maltreater Relationship to Alleged Victim



Gender (of Alleged Victim)



Department of Children and Families | Division of Safety and Permanence | Bureau of Compliance, Research and Analytics

Data updated on 10/7/2026

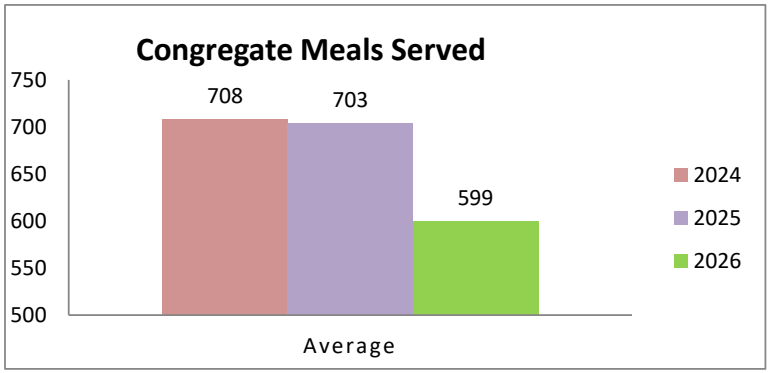
ADRC
2024-2026

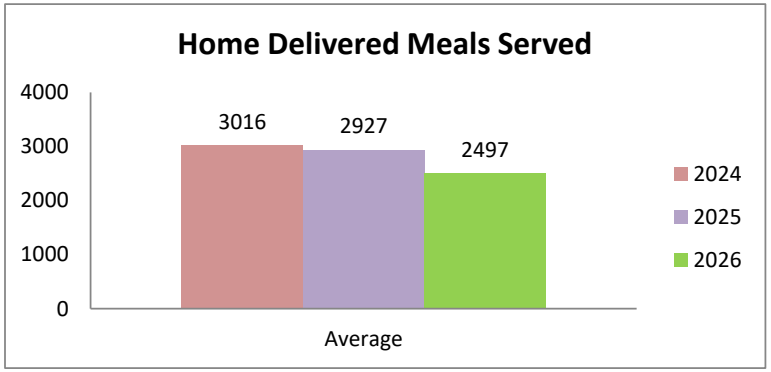
Congregate Meals Served

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	713	696	677	738	751	694	772	746	644	762	735	566	708
2025	635	666	670	718	785	733	813	757	791	737	558	576	703
2026	485	534	581	560	621	712	717	584					599

Home Delivered Meals Served

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	3277	3247	2903	3052	3201	2866	3033	3153	2964	3245	2714	2541	3016
2025	2603	2687	2440	2964	2966	3133	3235	3129	3072	3306	2743	2849	2927
2026	2306	2427	2638	2600	2238	2680	2712	2376					2497





ADRC
2024-2026

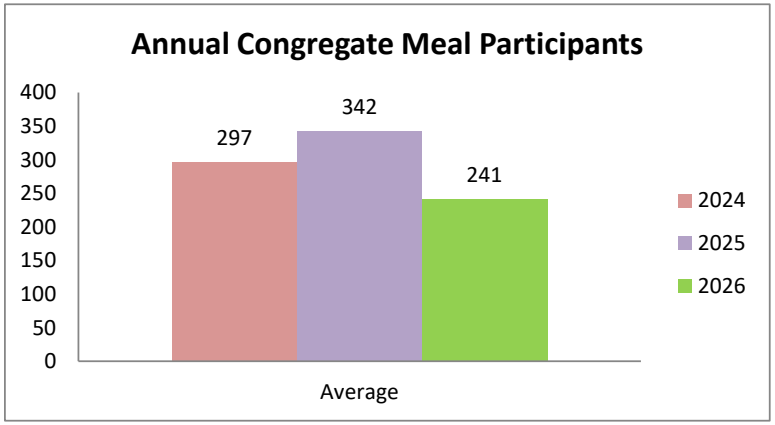
Annual Congregate Meal Participants

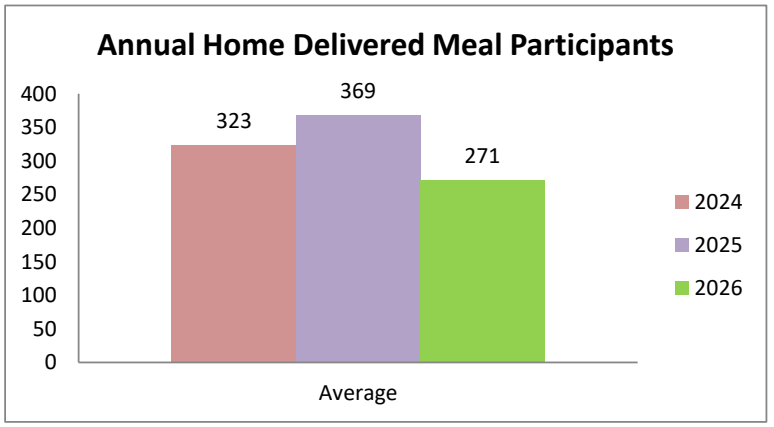
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2024	150	33	25	18	17	17	20	13	4	*	*	*	297
2025	150	37	36	19	27	18	12	11	9	11	11	1	342
2026	96	24	26	15	27	19	10	24					241

Annual Home Delivered Meal Participants

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2024	199	17	13	17	16	12	15	20	14	*	*	*	323
2025	185	18	15	18	14	17	21	16	21	19	15	10	369
2026	184	19	9	13	9	17	13	7					271

*This data is not available due to the State's system change from SAMS to PeerPlace





ADRC
2024-2026

Average Congregate Meal Contributions

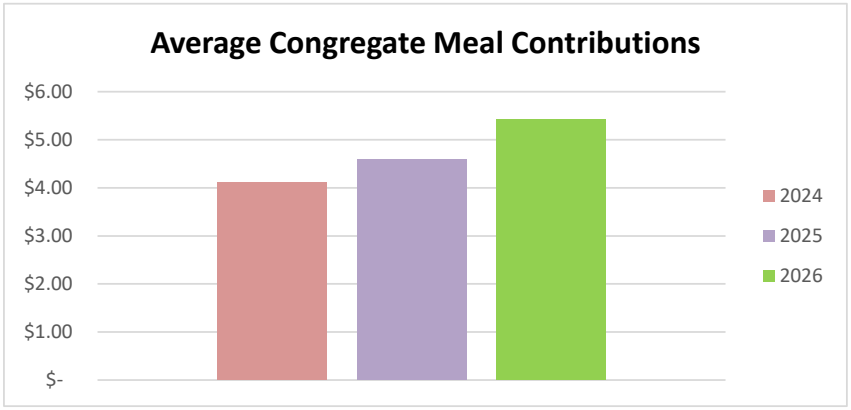
2024	$ 4.12
2025	$ 4.60
2026	$ 5.42

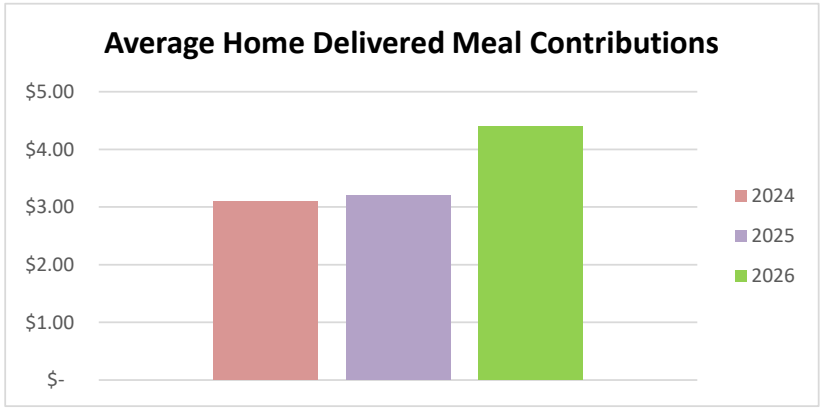
Average Home Delivered Meal Contributions

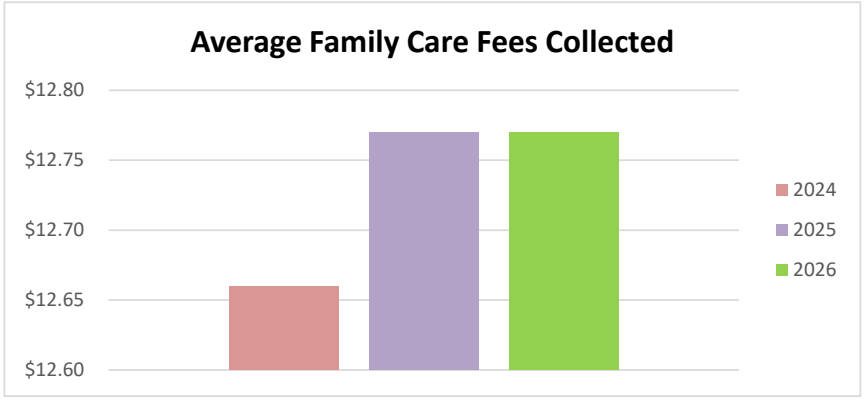
2024	$ 3.09
2025	$ 3.20
2026	$ 4.40

Average Family Care Fees Collected

2024	$ 12.66
2025	$ 12.77
2026	$ 12.77





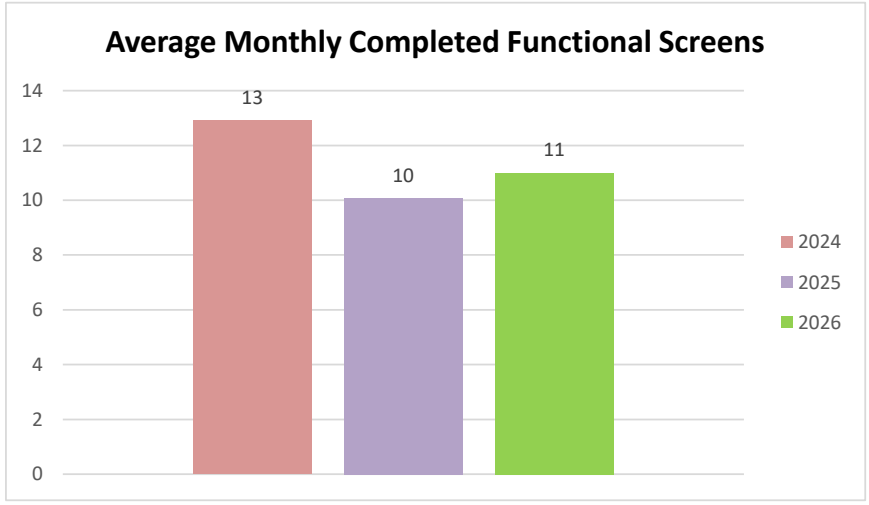


*Numbers unavailable at this time

ADRC
2024-2026

Completed Functional Screens

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	4	13	13	12	31	11	11	12	18	15	8	7	13
2025	4	11	16	8	8	12	13	6	9	10	11	13	10
2026	7	9	17	12	10	15	8	10					11



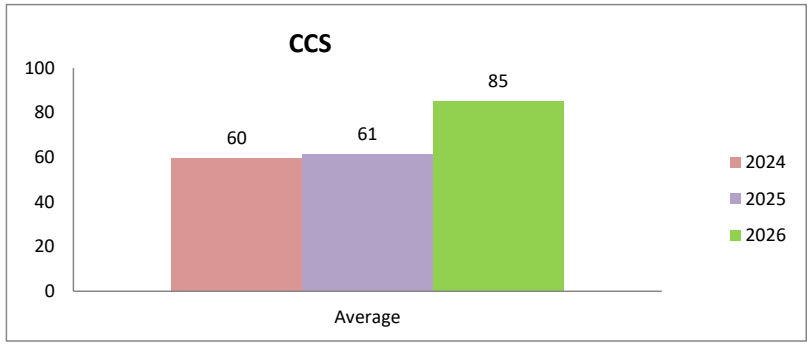
MENTAL HEALTH AND AODA CLIENT COUNT BY PROGRAM
2024-2026

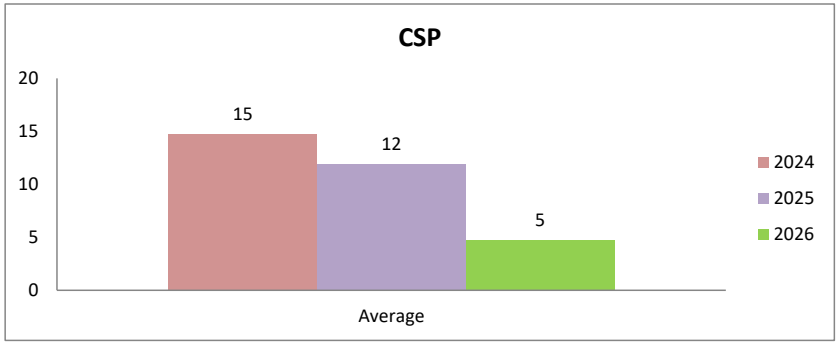
Comprehensive Community Services (CCS)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	63	59	59	60	62	61	61	60	61	57	55	59	60
2025	56	58	57	61	62	62	59	58	61	61	67	73	61
2026	79	79	84	84	92	86	88	88					85

Community Support Program (CSP)

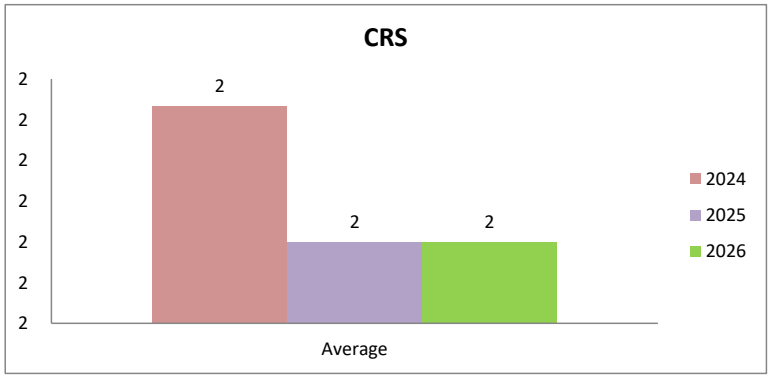
2024	16	16	16	16	15	15	15	15	14	13	13	13	15
2025	13	12	12	12	12	12	12	13	13	13	11	8	12
2026	6	6	5	5	4	4	4	4					5





Community Recovery Service (CRS)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	3	3	3	3	2	2	2	2	2	2	2	2	2
2025	2	2	2	2	2	2	2	2	2	2	2	2	2
2026	2	2	2	2	2	2	2	2					2



*Numbers unavailable at this time

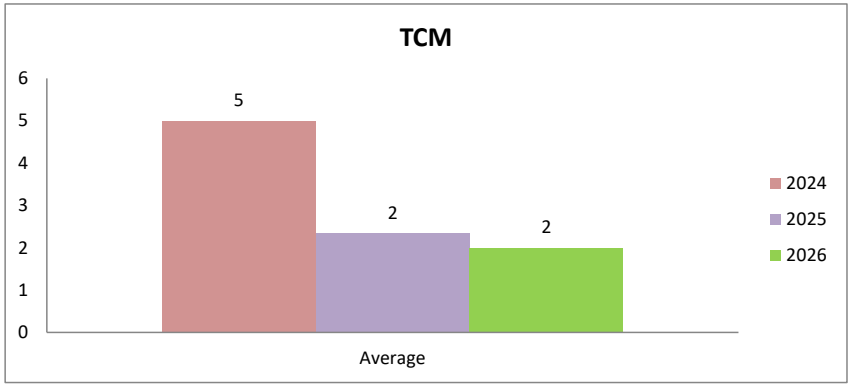
MENTAL HEALTH AND AODA CLIENT COUNT BY PROGRAM
2024-2026

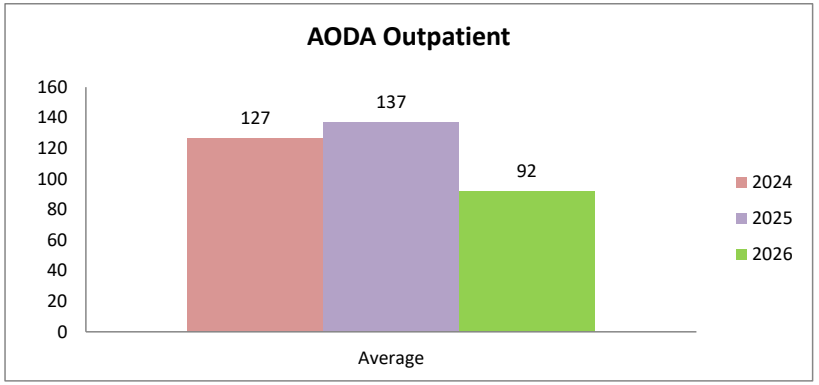
Target Case Management (TCM)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	6	6	6	6	5	5	5	5	4	4	4	4	5
2025	3	3	3	3	2	2	2	2	2	2	2	2	2
2026	2	2	2	2	2	2	2	2					2

AODA Outpatient

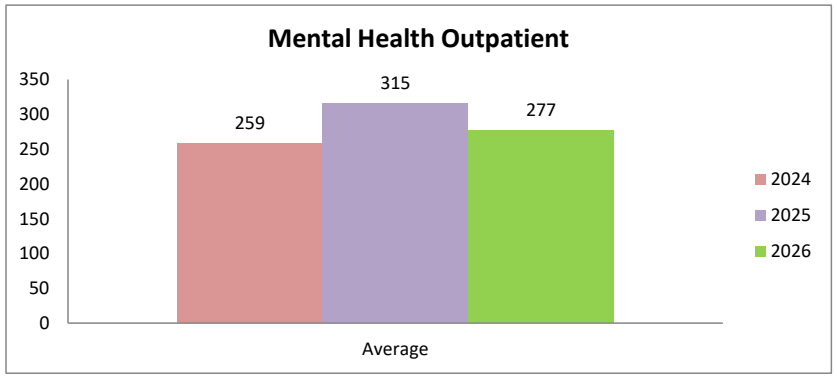
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	121	122	133	126	126	138	142	131	125	115	115	125	127
2025	144	165	177	141	141	140	140	144	126	124	107	93	137
2026	89	87	89	98	102	87	93	88					92





Mental Health Outpatient

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	238	227	231	248	261	263	262	255	253	273	291	301	259
2025	306	310	333	331	312	305	315	325	318	319	311	298	315
2026	275	279	281	288	283	261	279	272					277

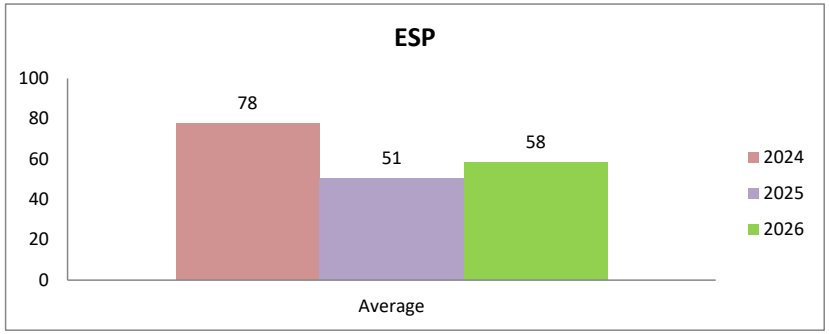


*Numbers unavailable at this time

MENTAL HEALTH AND AODA CLIENT COUNT BY PROGRAM
2024-2026

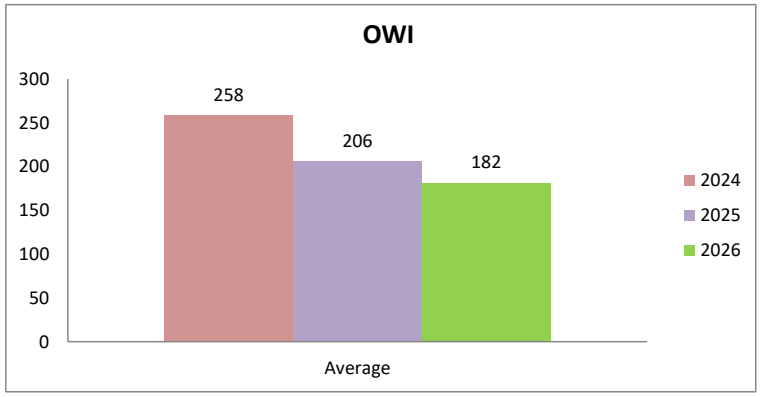
Emergency Services Program (ESP)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	83	84	83	84	83	69	64	67	75	80	85	74	78
2025**	60	52	54	43	47	50	51	51	51	48	48	51	51
2026	58	56	55	64	56	59	59	59					58



OWI

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Average
2024	256	274	267	280	282	300	296	297	219	213	207	208	258
2025	224	236	210	219	225	192	201	200	203	197	194	167	206
2026	183	197	196	179	185	175	172	165					182



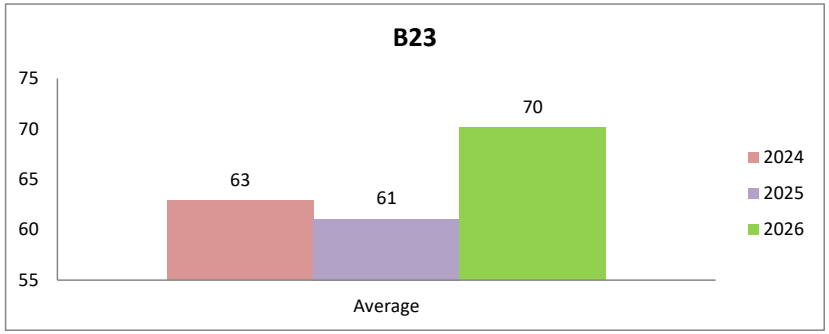
*Numbers unavailable at this time

** Forest County Clients are not included in 2025 and after

MENTAL HEALTH AND AODA CLIENT COUNT BY PROGRAM
2024-2026

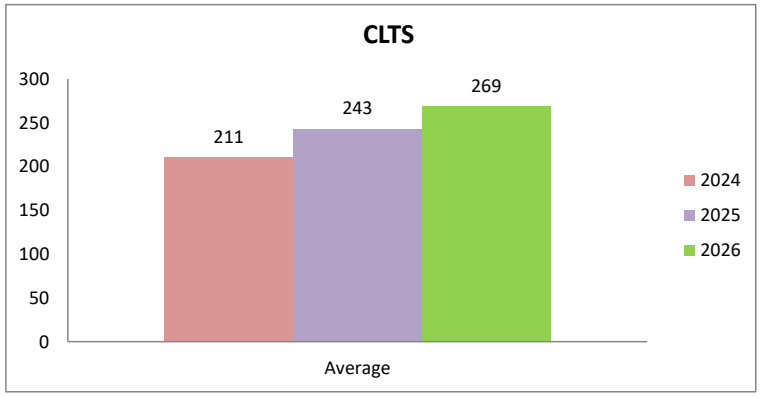
Birth to Three (B23)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2024	63	60	67	61	62	59	63	64	68	65	63	60	63
2025	61	63	63	64	61	63	60	58	58	58	61	63	61
2026	66	68	72	72	73	74	70	66					70



Childrens Long Term Support (CLTS)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Average
2024	216	213	213	209	207	203	199	200	204	218	229	221	211
2025	227	226	228	234	240	243	243	244	250	258	264	262	243
2026	261	258	264	266	271	274	279	278					269



*Numbers unavailable at this time