



Sawyer County

Agenda

Health and Human Services Board Meeting

Tuesday, April 12, 2022 @ 6:30 PM

Assembly Room

Page

1. CALL TO ORDER

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

2. ROLL CALL

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

4. MEETING AGENDA

5. PUBLIC COMMENTS

- a. At this time, members of the public will be given the opportunity to address the Board on items not on the agenda. Please adhere to the following when addressing the Board:
 - Comments will be limited to 3 minutes or less per individual.
 - Comments should be directed to the Board as a whole and not directed to individual Board members.
 - The Board cannot respond to your comments during this time.
 - Please sign in and fill out a public comment sheet if you wish to speak on an item.

6. CONSIDER APPROVAL OF MINUTES FROM PREVIOUS MEETING

- a. [1\) Feb 8 2022 HHS Board Minutes](#)
[2\) 3.8.22 HHS Minutes DRAFT](#)

	7. COMMITTEE REPORTS
	a. LCO Liaison b. Senior Resource Center
	8. ADMINISTRATION
	9. ADULT LONG TERM CARE
8	a. APRIL ALTC report 2022
	10. BEHAVIORAL HEALTH
	a. Behavioral Health Report b. Mental Health Cost by Client Report
	11. CHILD PROTECTIVE SERVICES
9	a. CPS Report CPS Report March 2022
10 - 12	b. Substitute Care Report Substitute Care Report April 2022pdf
	12. YOUTH JUSTICE
13	a. YJ Report to Board March 2022
	13. ECONOMIC SUPPORT
14	a. ES Monthly Update 3-23-2022
	14. PUBLIC HEALTH
15 - 17	a. Covid Update PH Board Update 2022.04.01
	15. FISCAL
18 - 30	a. Budget Performance Report Budget Performance Report Thru 02.28.22
31	b. Purchased Service Recap Purchased Service Recap thru Feb 2022
	16. FUTURE AGENDA ITEMS

17. CORRESPONDENCE, REPORTS FROM CONFERENCES AND MEETINGS, OTHER MATTERS FOR DISCUSSION ONLY

DISCLAIMER:

A quorum of the County Board of Supervisors or of any of its committees may be present at this meeting to listen and observe. Neither the Board nor any of the committees have established attendance at this meeting as an official function of the Board or committee(s) or otherwise made a determination that attendance at the meeting is necessary to carry out the Board or committee's function. The only purpose for other supervisors attending the meeting is to listen to the information presented. Neither the Board nor any committee (other than the committee providing this notice and agenda) will take any official action with respect to this noticed meeting.

Copy sent via email to: County Clerk and News Media. Note: Any person wishing to attend whom, because of a disability, requires accommodation should call the Sawyer County Clerk's office (715.634.4866) at least 24 hours before the scheduled meeting so appropriate arrangements can be made.

Mission Statement: The Sawyer County Board of Supervisors will strive to provide excellent services and responsible leadership to protect and enhance Sawyer County citizens, businesses, and resources, while preserving our unique heritage.

**Minutes of the February 8th meeting of the Sawyer County
Health and Human Services Committee
Of the Sawyer County Board of Supervisors
Assembly Room; Sawyer County**



Voting Committee Members Present:

- ☒ Chair: **Dale Schleeter**
- ☐ Tweed Shuman
- ☒ Chuck Van Etten - Virtual
- ☒ Dale Olson
- ☒ Dawn Petit - Virtual (on at 6:33)
- ☒ Lorraine Gouge
- ☐ Jennifer Vobornik
- ☒ Carol Pearson
- ☒ Dr. Sabrina Dunlap

Others Present:

Clare Janty – virtual
Joey Johnson – virtual
Cherie Morgan – virtual
Alex Butterfield
Patty Dujardin – virtual
Joe Bodo – virtual
Julia Lyons

Call to Order – Chair Dale Schleeter called the meeting to order at 6:31 pm.

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

Meeting Agenda

Public Comments –

Minutes from previous meeting – A motion was made by Mr. Olson to approve the minutes of the January 11th, 2022 meeting; second by Ms. Pearson. Motion carried without negative vote.

Committee Reports – Ms. Gouge provided an oral report for LCO. They have 5 active COVID cases at present and 65% of community members have been vaccinated. Their Head Start program is up and running again and the daycare is open.

Ms. Johnson presented a written report. She reports that due to the shortage of drivers, they are now only delivering hot meals on Monday, Wednesday, and Friday. Frozen meals are delivered on Monday and Wednesday to supplement the Tuesday and Thursday meals. Work continues towards getting a new bus. The Memorandum of Understanding between Sawyer County and the Senior Resource Center originally presented at the January 11th meeting was revisited. A motion was made by Ms. Pearson to approve the memorandum; second by Mr. Olson. Motion carried without negative vote.

Public Health – Ms. Lyons introduced Cherie Morgan of Hayward Area Memorial Hospital (HAMH), and Clare Janty; a Physician's assistant and master certified life coach. Ms. Morgan, Ms. Janty, and Ms. Lyons were part of a team from both Sawyer County Public Health and HAMH that worked together in developing a Community Health Improvement Plan. Ms. Janty presented a slideshow review of the Community Health Improvement Plan for 2023-2022. A motion was made by Dr. Dunlap to approve the plan; second by Ms. Gouge. Motion carried without negative vote.

Administration –

Adult Long-Term Care – A written report was provided. Mr. Grahovac gave an update on the potential relocation of the ADRC of the North and Adult Protective Services to the former Oasis site. Remodeling has already begun so that the Veteran's Services office can move into a portion of the building.

Behavioral Health – A written report was provided. Mr. Grahovac advised that the department is not confident in the new electronic health records system that they purchased. Ms. Carlson is working with the company to see if the issues they are seeing can be worked out.

Child Protective Services – Written reports were provided.

Youth Justice – A written report was provided.

Economic Support – A written report was provided.

Fiscal – A written report was provided.

Future Agenda Items

Meeting Date/Time – The next meeting of the Health and Human Services Committee will be Tuesday, March 8, at 6:30 pm in the Assembly Room.

Meeting adjourned at 7:24 pm

Minutes recorded by Tanya Armsbury, HHS Fiscal Clerk

DRAFT

**Minutes of the March 8th meeting of the Sawyer County
Health and Human Services Committee
Of the Sawyer County Board of Supervisors
Assembly Room; Sawyer County**



Voting Committee Members Present:

- ☒ Chair: Dale Schleeter
- ☒ Tweed Shuman
- ☒ Chuck Van Etten - Virtual
- ☒ Dale Olson
- ☒ Dawn Petit - Virtual
- ☒ Lorraine Gouge
- ☐ Jennifer Vobornik
- ☒ Carol Pearson
- ☐ Dr. Sabrina Dunlap

Others Present:

Tom Hoff
Alex Butterfield
Lynn Fitch
Paul Grahovac
Patty Dujardin - Virtual
Julia Lyons
Joey Johnson
Linda Zillmer Virtual
Joe Bodo - Virtual
Mike Keefe
Tom Jewell - Virtual

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

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

Meeting Agenda

Public Comments –

Minutes from previous meeting – February minutes will be approved at the April meeting.

Committee Reports -- Ms. Gouge provided an oral report from LCO. They are relaxing some COVID restrictions and continue to make strides in addiction prevention methods. They are developing more emergency planning tools to prepare for emergencies such as was encountered during last week's ice storm and continue working on developing their new health care center.

Senior Resource Center – A written report was provided at the meeting. Ms. Johnson advised that gas prices now are affecting volunteer MOW drivers and they are still looking for numerous positions to be filled. They continue to investigate a replacement for the bus that continues to have high repair costs. Ms. Johnson advised that she needs a letter from County to transfer the ASPFC grant to SRC. Mr. Van Etten is considering sponsoring a resolution to use ARPA funds to assist with the purchase of a replacement bus.

HHS Board Appointments – New appointments for expired terms will take place at the April County Board meeting.

Adult Long-Term Care – A written report was provided. Mr. Grahovac advised that guardianship activities are increasing and adding to staff workload. They are still recruiting for the APS Specialist position.

Behavioral Health – A written report was provided. Mr. Grahovac advised that with the termination of the contract between the County and AdvancedMD, any reimbursed funds will be used to send kids to summer camp.

Child Protective Services – Written reports were provided.

Youth Justice – Written reports were provided.

Economic Support – A written report was provided. Mr. Grahovac announced that we have a new economic support services staff member; Benjamin Drier.

Public Health - Ms. Lyons provided a COVID update. Sawyer County is considered in a LOW status for new cases in a 7-day period and most of Wisconsin is the same. They are still performing COVID tests at their site, but cases have dropped.

Ms. Lyons presented a schedule of water testing fees. With recommended changes to her schedule, a new suggested list of fees will be presented to County Board. A motion was made by Mr. Olson; second by Ms. Pearson to recommend the revised schedule of fees to the County Board for approval. Motion carried without negative vote.

Fiscal – A written report was provided.

Future Agenda Items – Senior Resource Center Bus proposals

Meeting Date/Time – The next meeting of the Health and Human Services Committee will be Tuesday, April 12, at 6:30 pm in the Assembly Room.

Meeting adjourned at 7:24 pm
Minutes recorded by Lynn Fitch, County Clerk



HEALTH & HUMAN SERVICES

Sawyer County Courthouse
10610 Main, Suite 224
Hayward, WI 54843

715.634.4806 or 800.569.4162

Health Services Fax

715.634.3580

Human Services Fax

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Adult Long Term Care April Report to HHS Board

Adult Protective Services – Referrals remain at a steady pace. There has been no interest in the half time APS specialist position.

Last fall the Elder Abuse Victim Liaison at Greater Wisconsin Agency on Aging Resources, Inc. conducted a statewide survey of APS Interdisciplinary Teams (I-Team). One of the greatest training needs identified was law enforcement training. The Wisconsin Department of Justice's Abuse in Later Life Grant demonstrated that communities that received training had better collaboration and knowledge among partners.

The National Clearinghouse on Abuse in Later Life in collaboration with detectives, prosecutors, and other national experts developed a series of twenty-three 10-12 minutes training modules appropriate for law enforcement in all jurisdictions. The training is free and can be completed at the user's convenience on a variety of platforms (smartphone, tablet, laptop, or desktop). Certificates are issued once the training has been completed.

The Sawyer County APS I-Team has notified the state of its interest in participating. Local Law Enforcement Agencies have been invited.

Aging and Disability Resource Center of the North – The installation of the new Norvado phone system was tentatively scheduled for April 5.

Referrals continue to be steady and we are seeing an increase in walk-in traffic. Staff are returning to in home visits at the discretion of the client.

It is anticipated that the federal health emergency could be lifted in July or earlier. The state is working on plans to "unwind" the protections implemented during this emergency. The impact on the ADRC could include an increase in the number of residents requiring disenrollment counseling due to loss of eligibility, disenrollment due to unpaid cost shares, appeal options, and just general questions regarding notices they've received. This may also affect workloads of the Elder and Disability Benefit Specialists in regards to appeals and residents seeking additional or replacement health care coverage.

Work continues at the old Oasis site in preparation for the unit's move to this location. No timelines have been established for the move. I have postponed my retirement to facilitate this transition.

Lauri Perlick - Adult Long Term Care Supervisor, ADRC-N Sawyer County Branch Manager

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Selected Dashboard

- Caseload
- Initial Assessment
- Out-of-Home Care

Kay, Karla M

My Caseload

My Team

My County

Caseload Overview



County

Sawyer

Case Worker Name

(All)



71
Open Cases



166
Child Count



571
Adult Count



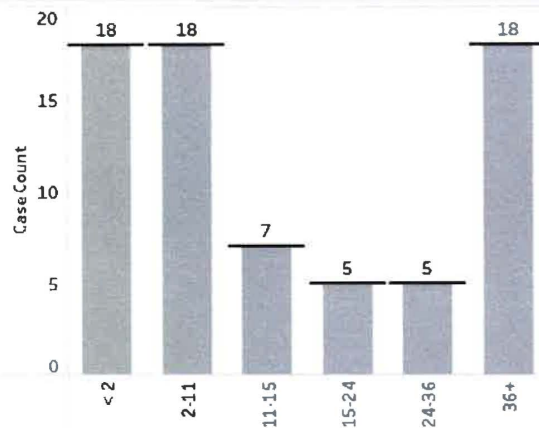
134
In-Home



33
Out-of-Home

Potentially Inactive Cases
17

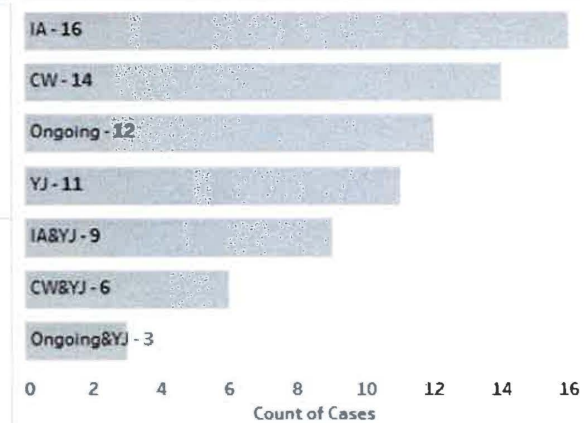
Months Open



Case Traits



Case Types



2022 Children in Substitute Care

FOSTER CARE																		
Sex/ Race	Age/Date Initial Plcmt	Foster Care Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
F/NA	12 08/19/21	194 days	LCO	\$ 942.00	\$ 942.00											\$ 1,884.00	\$	\$ 1,884.00
F/NA	5 08/19/21	194 days	LCO	\$ 1,128.00	\$ 1,128.00											\$ 2,256.00	\$	\$ 2,256.00
F/NA	11 11/30/21	91 days	LCO	\$ 1,020.00	\$ 1,020.00											\$ 2,040.00	\$	\$ 2,040.00
F/NA	9 11/30/21	91 days	LCO	\$ 1,204.00	\$ 1,204.00											\$ 2,408.00	\$	\$ 2,408.00
M/NA	6 12/07/20	403 days	SCHHS	\$ 234.84	\$ 0.00											\$ 234.84	\$	\$ 234.84
F/NA	7 12/05/19	817 days	LCO	\$ 904.00	\$ 904.00											\$ 1,808.00	\$	\$ 1,808.00
F/W	13 08/09/21	194 days	SCHHS	\$ 520.00	\$ 520.00											\$ 1,040.00	\$	\$ 1,040.00
F/W	8 08/09/21	194 days	SCHHS	\$ 592.00	\$ 592.00											\$ 1,184.00	\$	\$ 1,184.00
F/NA	10 07/26/21	218 days	SCHHS	\$ 800.00	\$ 800.00											\$ 1,600.00	\$	\$ 1,600.00
F/NA	13 07/26/21	218 days	SCHHS	\$ 638.00	\$ 638.00											\$ 1,276.00	\$	\$ 1,276.00
F/NA	1 12/07/20	403 days	SCHHS	\$ 218.07	\$ 0.00											\$ 218.07	\$	\$ 218.07
F/NA	1 01/19/22	41 days	LCO	\$ 238.20	\$ 568.00											\$ 806.20	\$	\$ 806.20
F/NA	-1 01/19/22	41 days	LCO	\$ 244.91	\$ 584.00											\$ 828.91	\$	\$ 828.91
F/NA	2 05/26/21	279 days	LCO	\$ 608.00	\$ 608.00											\$ 1,216.00	\$	\$ 1,216.00
M/NA	3 05/26/21	279 days	LCO	\$ 848.00	\$ 848.00											\$ 1,696.00	\$	\$ 1,696.00
M/NA	5 05/26/21	279 days	LCO	\$ 808.00	\$ 808.00											\$ 1,616.00	\$	\$ 1,616.00
F/NA	-1 01/25/19	1,131 days	LCO	\$ 812.00	\$ 874.86											\$ 1,686.86	\$	\$ 1,686.86
M/NA	-1 01/28/20	706 days	LCO	\$ 39.49	\$ 0.00											\$ 39.49	\$	\$ 39.49
M/W	01 05/17/21	288 days	SCHHS	\$ 512.50	\$ 512.50											\$ 1,025.00	\$	\$ 1,025.00
TOTAL				\$12,312.01	\$12,551.36											\$ 24,863.37	\$	\$ 24,863.37

SCHHS TOTAL \$ 6,577.91
LCO TOTAL \$ 18,285.46

TREATMENT FOSTER CARE																		
Sex/ Race	Age/Date Initial Plcmt	Tx Foster Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
M/NA	9 07/30/18	166 days	LCO	\$ 3,874.76	\$ 3,628.88											\$ 7,503.64		\$ 7,503.64
M/NA	5 07/30/18	166 days	LCO	\$ 3,764.76	\$ 3,518.88											\$ 7,283.64		\$ 7,283.64
F/NA	2 09/04/18	172 days	LCO	\$ 3,816.76	\$ 3,570.88											\$ 7,387.64		\$ 7,387.64
M/NA	11 03/22/21	344 days	SCHHS	\$ 3,826.76	\$ 3,580.88											\$ 7,407.64		\$ 7,407.64
M/W	17 11/03/21	118 days	SCHHS	\$ 4,114.32	\$ 3,595.76											\$ 7,710.08	\$ 1,560.00	\$ 6,150.08
F/W	13 11/08/21	113 days	SCHHS	\$ 3,642.76	\$ 3,396.88											\$ 7,039.64		\$ 7,039.64
TOTAL				\$23,040.12	\$21,292.16											\$ 44,332.28	\$ 1,560.00	\$ 42,772.28

SCHHS TOTAL \$ 20,597.36
LCO TOTAL \$ 22,174.92

GROUP HOME CARE																		
Sex/ Race	Age/Date Initial Plcmt	Group Home Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
				\$ 0.00	\$ 0.00											\$ 0.00		\$ 0.00
TOTAL				\$ 0.00	\$ 0.00											\$ 0.00		\$ 0.00

RESIDENTIAL CARE																		
Sex/ Race	Age/Date Initial Plcmt	Residential Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
M/NA	6 12/07/20	119 days	LCO	\$ 11,625.00	\$ 10,500.00											\$ 22,125.00	\$	\$ 22,125.00
M/W	13 04/29/21	406 days	SCHHS	\$ 16,800.45	\$ 15,174.60											\$ 31,975.05	\$ 2,656.00	\$ 29,319.05
M/NA	10 09/13/17	1,630 days	LCO	\$ 15,229.06	\$ 13,755.28											\$ 28,984.34	\$ 16.67	\$ 28,967.67
M/NA	5 12/12/13	1,434 days	LCO	\$ 16,800.45	\$ 15,174.60											\$ 31,975.05	\$	\$ 31,975.05
TOTAL				\$ 60,454.96	\$ 54,604.48											\$115,059.44	\$ 2,672.67	\$112,386.77

SCHHS TOTAL \$ 29,319.05
LCO TOTAL \$ 83,067.72

SUBSIDIZED GUARDIANSHIP																		
Sex/ Race	Age/Date Initial Plcmt	Sub Guard Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
F/NA	11 11/27/18	281 days	LCO	\$ 698.00	\$ 698.00											\$ 1,396.00	\$	\$ 1,396.00
M/NA	1 06/12/17	1,105 days	SCHHS	\$ 420.00	\$ 420.00											\$ 840.00	\$	\$ 840.00
M/NA	7 06/16/17	1,392 days	LCO	\$ 1,327.00	\$ 1,327.00											\$ 2,654.00	\$ 70.00	\$ 2,584.00
M/W	3 07/12/13	2,498 days	SCHHS	\$ 670.00	\$ 670.00											\$ 1,340.00	\$	\$ 1,340.00
TOTAL				\$ 3,115.00	\$ 3,115.00											\$ 6,230.00	\$ 70.00	\$ 6,160.00

SCHHS TOTAL \$ 2,180.00

LCO TOTAL \$ 3,980.00



HEALTH & HUMAN SERVICES

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March 2022 Youth Justice Report

I. Current Youth in the Youth Justice System:

- Out of home placements: 0
- Detention Holds: 1 Referring to Serious Juvenile Offender Program*
- Active Capias: 2
- Informal Supervision: 7
- Formal Orders: 3

II. Pending Youth for the Youth Justice System:

- New Referrals with scheduled intake conference: 7
- New Referrals to District Attorney: 2
- Request to waive into adult court: 0
- Request to Serious Juvenile Offender Program 1

Respectfully Submitted,

Karla May Kay
10610 Main St, Suite 224
Hayward, WI 54843
715-638-3427



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March 23, 2022

Economic Support Unit Update

County of Residence Reports are currently unavailable for February.

January 2022 Sawyer County

FoodShare Cases – 1,536

FoodShare Recipients – 2,082

FoodShare Benefits Issued - \$617,238.20

BadgerCare Plus Cases – 1,732

Elderly, Blind, Disabled Cases – 569

Long Term Care – 220

February 2022 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 7,482 Calls Received and 7,018 Calls Answered 93.8%

Applications Processed – 1,717 Applications Processed, 1,709 Process Timely, 99.53%

Renewals Processed – 1,496 Renewals Processed, 99.26% Renewals Processed Timely

Six Month Report Forms Processed - 501 SMRFs Processed, Timely 98.00%

DHS received approval to provide emergency supplemental FoodShare benefits due to COVID 19 for April 2022. All eligible households will receive an emergency allotment of at least \$95 even those currently receiving the maximum benefit.

April 2022 renewals for Health Care and Caretaker Supplement are being postponed.

Respectfully,

Shawna K. White

Resolution Coordinator

Northern Income Maintenance Consortium

Economic Support Supervisor

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COVID Update

April 1, 2022

Using the [CDC COVID-19 Community Level](#), Sawyer County is considered to have a LOW community level of COVID-19.

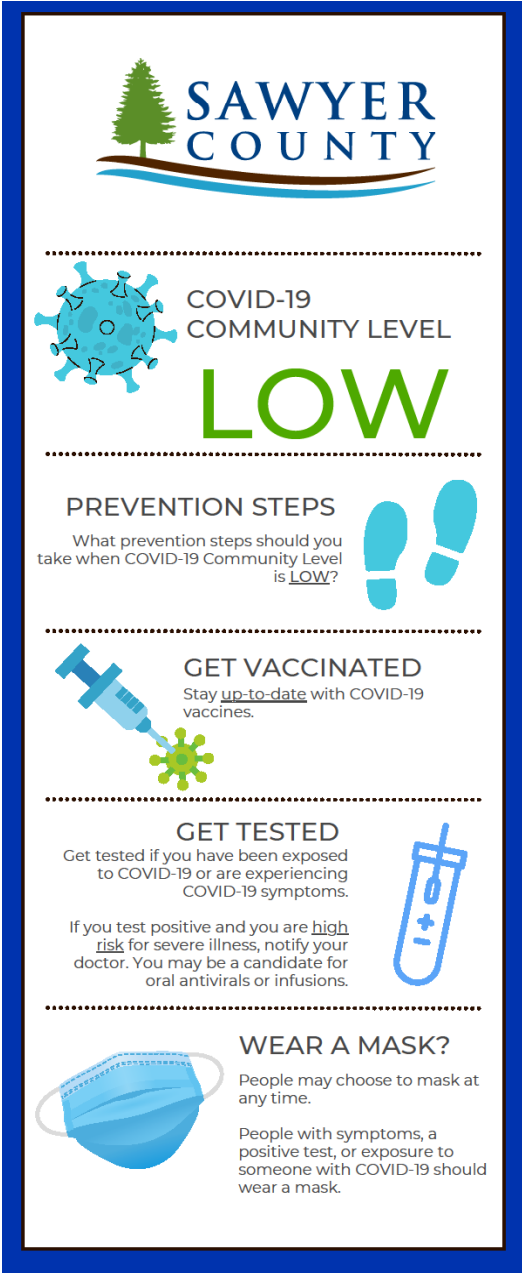
What does this mean?

The recommended prevention steps when COVID-19 is LOW is to stay [up-to-date](#) with COVID-19 vaccines and get tested if you have symptoms.

As always, people may choose to [mask at any time](#). People with symptoms, a positive test, or exposure to someone with COVID-19 should wear a mask.

It is still important to follow CDC [isolation or quarantine guidance](#) if you test positive or exposed to someone with a current COVID-19 infection.

If you are [high risk](#) for severe illness, notify your doctor if you test positive. You may be a candidate for oral antivirals or an infusion.



The poster is titled "SAWYER COUNTY" with a logo featuring a green tree and a blue wave. Below the title, it states "COVID-19 COMMUNITY LEVEL LOW" in large green letters. The poster is divided into sections by dotted lines. The first section is "PREVENTION STEPS" with the text "What prevention steps should you take when COVID-19 Community Level is LOW?" and an icon of two blue footprints. The second section is "GET VACCINATED" with the text "Stay up-to-date with COVID-19 vaccines." and an icon of a blue syringe. The third section is "GET TESTED" with the text "Get tested if you have been exposed to COVID-19 or are experiencing COVID-19 symptoms." and "If you test positive and you are high risk for severe illness, notify your doctor. You may be a candidate for oral antivirals or infusions." and an icon of a blue test tube. The fourth section is "WEAR A MASK?" with the text "People may choose to mask at any time." and "People with symptoms, a positive test, or exposure to someone with COVID-19 should wear a mask." and an icon of a blue surgical mask.

SAWYER COUNTY

COVID-19 COMMUNITY LEVEL
LOW

PREVENTION STEPS
What prevention steps should you take when COVID-19 Community Level is **LOW**?

GET VACCINATED
Stay [up-to-date](#) with COVID-19 vaccines.

GET TESTED
Get tested if you have been exposed to COVID-19 or are experiencing COVID-19 symptoms.
If you test positive and you are [high risk](#) for severe illness, notify your doctor. You may be a candidate for oral antivirals or infusions.

WEAR A MASK?
People may choose to mask at any time.
People with symptoms, a positive test, or exposure to someone with COVID-19 should wear a mask.

Vaccine

The Wisconsin Department of Health Services (DHS) released a statement that they support the Food and Drug Administration's (FDA) authorization and the Centers for Disease Control and Prevention's (CDC) issuing of expanded eligibility that adults ages 50 years and older may receive a second booster dose of the Pfizer-BioNTech (Pfizer) or Moderna COVID-19 vaccine at least 4 months after the receipt of the first booster. DHS also supports the option of a second booster dose for certain immunocompromised people ages 12 years and older.

AMI has a contract with the state to provide vaccine services. Sawyer County is working with this provider to vaccinate our residents. To schedule an appointment, click on this link <https://vaccinate.wi.gov/en-us> or if you do not have access to the internet call 1-844-684-1064.

LCO Healthcare Center also provides vaccinations. To schedule an appointment, call 715-638-5100.

Community Health Improvement Plan (CHIP)

The health department is actively planning next steps with Hayward Area Memorial Hospital on the implementation of the CHIP.

- Cherie Morgan, Marketing & Communications Director for the hospital along with Julia Lyons, Health Officer presented the plan on the radio show "Lifestyles North" on 4/1/2022.
- We are working on creating branding for this plan along with website, email address and phone number that will give the community a place to connect with us about the plan.
- The health department applied for and received a grant that has allowed us to begin working on the first CHIP project which is developing a community resources data base that will be accessible to all. We have transitioned staff who have worked on COVID into this project.
- The final version of the CHIP is completed and is accessible through this link <https://online.fliphtml5.com/kqkln/dhla/#p=1>

Opioid Settlement Planning

The state, the county and the tribe will be receiving funding through the opioid settlement. The settlement gives clear options on how the money can be spent in the

county. The health department has begun an assessment to determine the best use of funding. This includes a review of local resources along with interviews of key agencies that deal with substance mis-use. We began this process on 3/30/2022 by meeting with Justice Point and law enforcement with representation from the Sheriff offices, Sawyer County Jail, LCO, and both City and Town of Hayward.

The state has also begun its assessment how to spend settlement. They reached out to stake holders through a survey and listening groups. The results of this assessment can be found at this link <https://www.dhs.wisconsin.gov/publications/p03211.pdf>

We know that most of the settlement that the state receives will be distributed out through grants. This is another reason it is very important for us to have a clear plan of where we can have the greatest impact in Sawyer County as we will need to be poised to write for grants as they become available.

As LCO tribe learns about the settlement they will be receiving, we will want to work together in order to make sure we are capitalizing on our efforts.



ADRC/LTC

Through 02/28/22

Prior Fiscal Year Activity Included

Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 600 - EBS-ADRC	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 601 - EBS-State	49,251.00	.00	49,251.00	.00	.00	.00	49,251.00	0	44,182.00
Department 602 - MIPPA	1,784.00	.00	1,784.00	.00	.00	.00	1,784.00	0	.00
Department 603 - SHIP	3,500.00	.00	3,500.00	.00	.00	.00	3,500.00	0	3,500.00
Department 604 - SPAP	3,275.00	.00	3,275.00	.00	.00	.00	3,275.00	0	.00
Department 61 - ADRC	342,459.00	.00	342,459.00	.00	.00	.00	342,459.00	0	339,193.00
Department 626 - Elder Abuse	11,033.00	.00	11,033.00	.00	.00	.00	11,033.00	0	11,033.00
Department 627 - LTC BCA	10,000.00	.00	10,000.00	370.00	.00	1,540.00	8,460.00	15	13,286.72
Department 628 - AFCSP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 629 - APS/COVID	.00	.00	.00	.00	.00	.00	.00	+++	5,870.00
REVENUE TOTALS	\$421,302.00	\$0.00	\$421,302.00	\$370.00	\$0.00	\$1,540.00	\$419,762.00	0%	\$417,064.72
EXPENSE									
Department 600 - EBS-ADRC									
State Account 54107 - HHS-ADRC Local	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 600 - EBS-ADRC Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 601 - EBS-State									
State Account 54107 - HHS-ADRC Local	84,142.00	.00	84,142.00	7,419.19	.00	18,797.73	65,344.27	22	90,641.26
Department 601 - EBS-State Totals	\$84,142.00	\$0.00	\$84,142.00	\$7,419.19	\$0.00	\$18,797.73	\$65,344.27	22%	\$90,641.26
Department 602 - MIPPA									
State Account 54107 - HHS-ADRC Local	2,128.00	.00	2,128.00	.00	.00	.00	2,128.00	0	.00
Department 602 - MIPPA Totals	\$2,128.00	\$0.00	\$2,128.00	\$0.00	\$0.00	\$0.00	\$2,128.00	0%	\$0.00
Department 603 - SHIP									
State Account 54107 - HHS-ADRC Local	3,546.00	.00	3,546.00	.00	.00	.00	3,546.00	0	.00
Department 603 - SHIP Totals	\$3,546.00	\$0.00	\$3,546.00	\$0.00	\$0.00	\$0.00	\$3,546.00	0%	\$0.00
Department 604 - SPAP									
State Account 54107 - HHS-ADRC Local	3,546.00	.00	3,546.00	.00	.00	.00	3,546.00	0	.00
Department 604 - SPAP Totals	\$3,546.00	\$0.00	\$3,546.00	\$0.00	\$0.00	\$0.00	\$3,546.00	0%	\$0.00
Department 605 - Dementia Care Specialist									
State Account 54107 - HHS-ADRC Local	.00	.00	.00	2,072.84	.00	3,045.50	(3,045.50)	+++	.00
Department 605 - Dementia Care Specialist Totals	\$0.00	\$0.00	\$0.00	\$2,072.84	\$0.00	\$3,045.50	(\$3,045.50)	+++	\$0.00
Department 61 - ADRC									
State Account 54107 - HHS-ADRC Local	245,840.00	.00	245,840.00	22,938.38	.00	47,321.55	198,518.45	19	218,900.04
State Account 54167 - HHS-ADRC Regional	152,270.00	.00	152,270.00	12,121.80	.00	26,573.20	125,696.80	17	146,740.35
Department 61 - ADRC Totals	\$398,110.00	\$0.00	\$398,110.00	\$35,060.18	\$0.00	\$73,894.75	\$324,215.25	19%	\$365,640.39
Department 625 - APS									
State Account 54114 - Adult Protective/Elder Abuse	75,101.00	.00	75,101.00	2,718.14	.00	5,862.40	69,238.60	8	45,103.11
Department 625 - APS Totals	\$75,101.00	\$0.00	\$75,101.00	\$2,718.14	\$0.00	\$5,862.40	\$69,238.60	8%	\$45,103.11
Department 626 - Elder Abuse									
State Account 54114 - Adult Protective/Elder Abuse	11,751.00	.00	11,751.00	1,053.84	.00	1,083.07	10,667.93	9	15,729.84



ADRC/LTC
Through 02/28/22
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 626 - Elder Abuse Totals	\$11,751.00	\$0.00	\$11,751.00	\$1,053.84	\$0.00	\$1,083.07	\$10,667.93	9%	\$15,729.84
Department 627 - LTC BCA									
State Account 54114 - Adult Protective/Elder Abuse	203,728.00	.00	203,728.00	3,976.87	.00	9,345.34	194,382.66	5	175,237.62
Department 627 - LTC BCA Totals	\$203,728.00	\$0.00	\$203,728.00	\$3,976.87	\$0.00	\$9,345.34	\$194,382.66	5%	\$175,237.62
Department 628 - AFCSP									
State Account 54114 - Adult Protective/Elder Abuse	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 628 - AFCSP Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 629 - APS/COVID									
State Account 54114 - Adult Protective/Elder Abuse	.00	.00	.00	.00	.00	.00	.00	+++	7,520.76
Department 629 - APS/COVID Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,520.76
EXPENSE TOTALS	\$782,052.00	\$0.00	\$782,052.00	\$52,301.06	\$0.00	\$112,028.79	\$670,023.21	14%	\$699,872.98
Fund 225 - Human Services Totals									
REVENUE TOTALS	421,302.00	.00	421,302.00	370.00	.00	1,540.00	419,762.00	0%	417,064.72
EXPENSE TOTALS	782,052.00	.00	782,052.00	52,301.06	.00	112,028.79	670,023.21	14%	699,872.98
Fund 225 - Human Services Totals	(\$360,750.00)	\$0.00	(\$360,750.00)	(\$51,931.06)	\$0.00	(\$110,488.79)	(\$250,261.21)		(\$282,808.26)
Grand Totals									
REVENUE TOTALS	421,302.00	.00	421,302.00	370.00	.00	1,540.00	419,762.00	0%	417,064.72
EXPENSE TOTALS	782,052.00	.00	782,052.00	52,301.06	.00	112,028.79	670,023.21	14%	699,872.98
Grand Totals	(\$360,750.00)	\$0.00	(\$360,750.00)	(\$51,931.06)	\$0.00	(\$110,488.79)	(\$250,261.21)		(\$282,808.26)



Agent of the State

Through 02/28/22

Prior Fiscal Year Activity Included

Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 258 - Agent of the State									
REVENUE									
Department 65 - Public Health	285,112.00	.00	285,112.00	7,347.20	.00	17,449.20	267,662.80	6	298,876.73
REVENUE TOTALS	\$285,112.00	\$0.00	\$285,112.00	\$7,347.20	\$0.00	\$17,449.20	\$267,662.80	6%	\$298,876.73
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	220,962.00	.00	220,962.00	14,920.19	.00	38,714.78	182,247.22	18	204,652.98
State Account 54105 - Water Testing	73,778.00	.00	73,778.00	6,208.20	.00	10,245.30	63,532.70	14	57,962.04
Department 65 - Public Health Totals	\$294,740.00	\$0.00	\$294,740.00	\$21,128.39	\$0.00	\$48,960.08	\$245,779.92	17%	\$262,615.02
EXPENSE TOTALS	\$294,740.00	\$0.00	\$294,740.00	\$21,128.39	\$0.00	\$48,960.08	\$245,779.92	17%	\$262,615.02
Fund 258 - Agent of the State Totals									
REVENUE TOTALS	285,112.00	.00	285,112.00	7,347.20	.00	17,449.20	267,662.80	6%	298,876.73
EXPENSE TOTALS	294,740.00	.00	294,740.00	21,128.39	.00	48,960.08	245,779.92	17%	262,615.02
Fund 258 - Agent of the State Totals	(\$9,628.00)	\$0.00	(\$9,628.00)	(\$13,781.19)	\$0.00	(\$31,510.88)	\$21,882.88		\$36,261.71
Grand Totals									
REVENUE TOTALS	285,112.00	.00	285,112.00	7,347.20	.00	17,449.20	267,662.80	6%	298,876.73
EXPENSE TOTALS	294,740.00	.00	294,740.00	21,128.39	.00	48,960.08	245,779.92	17%	262,615.02
Grand Totals	(\$9,628.00)	\$0.00	(\$9,628.00)	(\$13,781.19)	\$0.00	(\$31,510.88)	\$21,882.88		\$36,261.71



AODA/MH
Through 02/28/22
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 650 - AODA/MH BCA	1,524,489.00	.00	1,524,489.00	33,523.24	.00	38,122.98	1,486,366.02	3	1,539,933.84
Department 651 - Community MH	47,502.00	.00	47,502.00	.00	.00	.00	47,502.00	0	47,502.00
Department 652 - Non Resident	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 653 - Community Services	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 654 - MH Block Grant	8,146.00	.00	8,146.00	.00	.00	.00	8,146.00	0	6,722.00
Department 655 - AODA Block Grant	50,066.00	.00	50,066.00	.00	.00	.00	50,066.00	0	46,780.00
Department 656 - CCS	241,000.00	.00	241,000.00	8,785.88	.00	16,532.48	224,467.52	7	145,025.97
Department 657 - MH Block Grant Sup	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 658 - AODA Block Grant Sup	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 706 - CST	60,000.00	.00	60,000.00	.00	.00	.00	60,000.00	0	81,002.00
Department 707 - Children's COP	57,504.00	.00	57,504.00	.00	.00	.00	57,504.00	0	72,502.00
Department 708 - CLTS	327,135.00	.00	327,135.00	41,593.22	.00	41,593.22	285,541.78	13	299,611.43
REVENUE TOTALS	\$2,315,842.00	\$0.00	\$2,315,842.00	\$83,902.34	\$0.00	\$96,248.68	\$2,219,593.32	4%	\$2,239,079.24
EXPENSE									
Department 650 - AODA/MH BCA									
State Account 54108 - HHS-AODA/MH	3,198,339.00	.00	3,198,339.00	167,421.60	.00	331,056.64	2,867,282.36	10	2,745,734.70
Department 650 - AODA/MH BCA Totals	\$3,198,339.00	\$0.00	\$3,198,339.00	\$167,421.60	\$0.00	\$331,056.64	\$2,867,282.36	10%	\$2,745,734.70
Department 651 - Community MH									
State Account 54108 - HHS-AODA/MH	47,502.00	.00	47,502.00	.00	.00	.00	47,502.00	0	49,686.00
Department 651 - Community MH Totals	\$47,502.00	\$0.00	\$47,502.00	\$0.00	\$0.00	\$0.00	\$47,502.00	0%	\$49,686.00
Department 652 - Non Resident									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 652 - Non Resident Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 653 - Community Services									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 653 - Community Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 654 - MH Block Grant									
State Account 54108 - HHS-AODA/MH	16,697.00	.00	16,697.00	.00	.00	.00	16,697.00	0	8,625.97
Department 654 - MH Block Grant Totals	\$16,697.00	\$0.00	\$16,697.00	\$0.00	\$0.00	\$0.00	\$16,697.00	0%	\$8,625.97
Department 655 - AODA Block Grant									
State Account 54108 - HHS-AODA/MH	17,968.00	.00	17,968.00	.00	.00	287.02	17,680.98	2	50,064.39
Department 655 - AODA Block Grant Totals	\$17,968.00	\$0.00	\$17,968.00	\$0.00	\$0.00	\$287.02	\$17,680.98	2%	\$50,064.39
Department 656 - CCS									
State Account 54108 - HHS-AODA/MH	301,250.00	.00	301,250.00	13,216.64	.00	31,261.84	269,988.16	10	136,467.72
Department 656 - CCS Totals	\$301,250.00	\$0.00	\$301,250.00	\$13,216.64	\$0.00	\$31,261.84	\$269,988.16	10%	\$136,467.72
Department 657 - MH Block Grant Sup									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	+++	10,000.00
Department 657 - MH Block Grant Sup Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$10,000.00



AODA/MH
Through 02/28/22
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 658 - AODA Block Grant Sup									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	3,949.93	.00	7,491.28	(7,491.28)	+++	25,748.00
Department 658 - AODA Block Grant Sup Totals	\$0.00	\$0.00	\$0.00	\$3,949.93	\$0.00	\$7,491.28	(\$7,491.28)	+++	\$25,748.00
Department 706 - CST									
State Account 54109 - HHS-Children & Family	72,268.00	.00	72,268.00	4,235.49	.00	12,013.22	60,254.78	17	86,576.34
Department 706 - CST Totals	\$72,268.00	\$0.00	\$72,268.00	\$4,235.49	\$0.00	\$12,013.22	\$60,254.78	17%	\$86,576.34
Department 707 - Children's COP									
State Account 54109 - HHS-Children & Family	73,899.00	.00	73,899.00	790.17	.00	2,192.51	71,706.49	3	72,417.05
Department 707 - Children's COP Totals	\$73,899.00	\$0.00	\$73,899.00	\$790.17	\$0.00	\$2,192.51	\$71,706.49	3%	\$72,417.05
Department 708 - CLTS									
State Account 54109 - HHS-Children & Family	323,950.00	.00	323,950.00	17,623.98	.00	41,580.00	282,370.00	13	274,081.96
Department 708 - CLTS Totals	\$323,950.00	\$0.00	\$323,950.00	\$17,623.98	\$0.00	\$41,580.00	\$282,370.00	13%	\$274,081.96
EXPENSE TOTALS	\$4,051,873.00	\$0.00	\$4,051,873.00	\$207,237.81	\$0.00	\$425,882.51	\$3,625,990.49	11%	\$3,459,402.13
Fund 225 - Human Services Totals									
REVENUE TOTALS	2,315,842.00	.00	2,315,842.00	83,902.34	.00	96,248.68	2,219,593.32	4%	2,239,079.24
EXPENSE TOTALS	4,051,873.00	.00	4,051,873.00	207,237.81	.00	425,882.51	3,625,990.49	11%	3,459,402.13
Fund 225 - Human Services Totals	(\$1,736,031.00)	\$0.00	(\$1,736,031.00)	(\$123,335.47)	\$0.00	(\$329,633.83)	(\$1,406,397.17)		(\$1,220,322.89)
Grand Totals									
REVENUE TOTALS	2,315,842.00	.00	2,315,842.00	83,902.34	.00	96,248.68	2,219,593.32	4%	2,239,079.24
EXPENSE TOTALS	4,051,873.00	.00	4,051,873.00	207,237.81	.00	425,882.51	3,625,990.49	11%	3,459,402.13
Grand Totals	(\$1,736,031.00)	\$0.00	(\$1,736,031.00)	(\$123,335.47)	\$0.00	(\$329,633.83)	(\$1,406,397.17)		(\$1,220,322.89)



Child Welfare

Through 02/28/22
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 700 - Children & Family BCA	554,580.00	.00	554,580.00	2,708.40	.00	5,370.16	549,209.84	1	697,666.12
Department 701 - Foster Training	1,677.00	.00	1,677.00	.00	.00	.00	1,677.00	0	281.16
Department 702 - Safe & Stable Families	33,310.00	.00	33,310.00	.00	.00	.00	33,310.00	0	32,769.70
Department 703 - Child Placing Agency	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 704 - Kinship Admin	5,639.00	.00	5,639.00	.00	.00	.00	5,639.00	0	2,450.98
Department 705 - Kinship Benefits	56,703.00	.00	56,703.00	52.36	.00	52.36	56,650.64	0	42,167.58
Department 709 - Kinship SG	9,635.00	.00	9,635.00	.00	.00	.00	9,635.00	0	7,538.04
Department 710 - OHP Sex Traffic Youth	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 711 - TSSF Unltd	23,200.00	.00	23,200.00	.00	.00	.00	23,200.00	0	5,116.73
Department 712 - TSSF TLR	.00	.00	.00	.00	.00	.00	.00	+++	10,414.08
Department 713 - Foster Parent Recruitment 3394	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$684,744.00	\$0.00	\$684,744.00	\$2,760.76	\$0.00	\$5,422.52	\$679,321.48	1%	\$798,404.39
EXPENSE									
Department 70 - Juvenile Justice									
State Account 54116 - Juvenile Justice	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54650 - YA Oasis	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54655 - Capacity Building	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 70 - Juvenile Justice Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 700 - Children & Family BCA									
State Account 54109 - HHS-Children & Family	1,871,288.00	.00	1,871,288.00	39,832.43	.00	94,408.21	1,776,879.79	5	1,605,099.52
Department 700 - Children & Family BCA Totals	\$1,871,288.00	\$0.00	\$1,871,288.00	\$39,832.43	\$0.00	\$94,408.21	\$1,776,879.79	5%	\$1,605,099.52
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	4,292.00	.00	4,292.00	16.36	.00	53.15	4,238.85	1	925.11
Department 701 - Foster Training Totals	\$4,292.00	\$0.00	\$4,292.00	\$16.36	\$0.00	\$53.15	\$4,238.85	1%	\$925.11
Department 702 - Safe & Stable Families									
State Account 54109 - HHS-Children & Family	35,649.00	.00	35,649.00	25.00	.00	924.22	34,724.78	3	36,395.03
State Account 54315 - Safe and Stable Families Supplem	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 702 - Safe & Stable Families Totals	\$35,649.00	\$0.00	\$35,649.00	\$25.00	\$0.00	\$924.22	\$34,724.78	3%	\$36,395.03
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	95,000.00	.00	95,000.00	.00	.00	.00	95,000.00	0	86,076.86
Department 703 - Child Placing Agency Totals	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$95,000.00	0%	\$86,076.86
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	5,648.00	.00	5,648.00	111.06	.00	323.25	5,324.75	6	3,486.75
Department 704 - Kinship Admin Totals	\$5,648.00	\$0.00	\$5,648.00	\$111.06	\$0.00	\$323.25	\$5,324.75	6%	\$3,486.75
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	56,388.00	.00	56,388.00	.00	.00	.00	56,388.00	0	41,797.63
Department 705 - Kinship Benefits Totals	\$56,388.00	\$0.00	\$56,388.00	\$0.00	\$0.00	\$0.00	\$56,388.00	0%	\$41,797.63
Department 709 - Kinship SG									
State Account 54109 - HHS-Children & Family	9,607.00	.00	9,607.00	.00	.00	.00	9,607.00	0	8,110.12



Child Welfare

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 709 - Kinship SG Totals	\$9,607.00	\$0.00	\$9,607.00	\$0.00	\$0.00	\$0.00	\$9,607.00	0%	\$8,110.12
Department 710 - OHP Sex Traffic Youth									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 710 - OHP Sex Traffic Youth Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 711 - TSSF Unltd									
State Account 54109 - HHS-Children & Family	21,917.00	.00	21,917.00	203.06	.00	538.09	21,378.91	2	5,294.81
Department 711 - TSSF Unltd Totals	\$21,917.00	\$0.00	\$21,917.00	\$203.06	\$0.00	\$538.09	\$21,378.91	2%	\$5,294.81
Department 712 - TSSF TLR									
State Account 54109 - HHS-Children & Family	.00	.00	.00	1,223.24	.00	1,223.24	(1,223.24)	+++	12,802.52
Department 712 - TSSF TLR Totals	\$0.00	\$0.00	\$0.00	\$1,223.24	\$0.00	\$1,223.24	(\$1,223.24)	+++	\$12,802.52
Department 713 - Foster Parent Recruitment 3394									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 713 - Foster Parent Recruitment 3394 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE TOTALS	\$2,099,789.00	\$0.00	\$2,099,789.00	\$41,411.15	\$0.00	\$97,470.16	\$2,002,318.84	5%	\$1,799,988.35
Fund 225 - Human Services Totals									
REVENUE TOTALS	684,744.00	.00	684,744.00	2,760.76	.00	5,422.52	679,321.48	1%	798,404.39
EXPENSE TOTALS	2,099,789.00	.00	2,099,789.00	41,411.15	.00	97,470.16	2,002,318.84	5%	1,799,988.35
Fund 225 - Human Services Totals	(\$1,415,045.00)	\$0.00	(\$1,415,045.00)	(\$38,650.39)	\$0.00	(\$92,047.64)	(\$1,322,997.36)		(\$1,001,583.96)
Grand Totals									
REVENUE TOTALS	684,744.00	.00	684,744.00	2,760.76	.00	5,422.52	679,321.48	1%	798,404.39
EXPENSE TOTALS	2,099,789.00	.00	2,099,789.00	41,411.15	.00	97,470.16	2,002,318.84	5%	1,799,988.35
Grand Totals	(\$1,415,045.00)	\$0.00	(\$1,415,045.00)	(\$38,650.39)	\$0.00	(\$92,047.64)	(\$1,322,997.36)		(\$1,001,583.96)



Economic Support

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 775 - Economic Support	308,204.00	.00	308,204.00	.00	.00	.00	308,204.00	0	290,699.27
Department 776 - Fraud	50,000.00	.00	50,000.00	.00	.00	.00	50,000.00	0	41,944.00
Department 778 - Day Care Certification	14,630.00	.00	14,630.00	.00	.00	.00	14,630.00	0	8,177.89
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	2,244.23
Department 790 - Wheap Admin	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 791 - Wheap Grants	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 792 - Wheap Outreach	37,197.00	.00	37,197.00	.00	.00	.00	37,197.00	0	16,802.12
Department 793 - Wheap Weather	32,315.00	.00	32,315.00	.00	.00	.00	32,315.00	0	8,279.21
Department 794 - Wheap Public Benefits	.00	.00	.00	.00	.00	.00	.00	+++	17,000.00
REVENUE TOTALS	\$445,346.00	\$0.00	\$445,346.00	\$0.00	\$0.00	\$0.00	\$445,346.00	0%	\$385,146.72
EXPENSE									
Department 775 - Economic Support									
State Account 54110 - HHS-Econ Support	404,673.00	.00	404,673.00	30,887.92	.00	69,587.61	335,085.39	17	403,648.38
Department 775 - Economic Support Totals	\$404,673.00	\$0.00	\$404,673.00	\$30,887.92	\$0.00	\$69,587.61	\$335,085.39	17%	\$403,648.38
Department 776 - Fraud									
State Account 54110 - HHS-Econ Support	64,478.00	.00	64,478.00	2,569.15	.00	4,295.48	60,182.52	7	46,413.67
Department 776 - Fraud Totals	\$64,478.00	\$0.00	\$64,478.00	\$2,569.15	\$0.00	\$4,295.48	\$60,182.52	7%	\$46,413.67
Department 778 - Day Care Certification									
State Account 54110 - HHS-Econ Support	14,630.00	.00	14,630.00	965.13	.00	1,526.20	13,103.80	10	8,651.10
Department 778 - Day Care Certification Totals	\$14,630.00	\$0.00	\$14,630.00	\$965.13	\$0.00	\$1,526.20	\$13,103.80	10%	\$8,651.10
Department 779 - Day Care Fraud									
State Account 54110 - HHS-Econ Support	3,000.00	.00	3,000.00	264.37	.00	973.88	2,026.12	32	2,277.13
Department 779 - Day Care Fraud Totals	\$3,000.00	\$0.00	\$3,000.00	\$264.37	\$0.00	\$973.88	\$2,026.12	32%	\$2,277.13
Department 790 - Wheap Admin									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 790 - Wheap Admin Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 791 - Wheap Grants									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 791 - Wheap Grants Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 792 - Wheap Outreach									
State Account 54110 - HHS-Econ Support	42,099.00	.00	42,099.00	11,406.41	.00	22,261.96	19,837.04	53	46,102.12
Department 792 - Wheap Outreach Totals	\$42,099.00	\$0.00	\$42,099.00	\$11,406.41	\$0.00	\$22,261.96	\$19,837.04	53%	\$46,102.12
Department 793 - Wheap Weather									
State Account 54110 - HHS-Econ Support	42,658.00	.00	42,658.00	1,170.38	.00	3,986.93	38,671.07	9	14,055.68
Department 793 - Wheap Weather Totals	\$42,658.00	\$0.00	\$42,658.00	\$1,170.38	\$0.00	\$3,986.93	\$38,671.07	9%	\$14,055.68
Department 794 - Wheap Public Benefits									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	.00	.00	+++	23,424.01
Department 794 - Wheap Public Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$23,424.01
EXPENSE TOTALS	\$571,538.00	\$0.00	\$571,538.00	\$47,263.36	\$0.00	\$102,632.06	\$468,905.94	18%	\$544,572.09



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services Totals									
REVENUE TOTALS	445,346.00	.00	445,346.00	.00	.00	.00	445,346.00	0%	385,146.72
EXPENSE TOTALS	571,538.00	.00	571,538.00	47,263.36	.00	102,632.06	468,905.94	18%	544,572.09
Fund 225 - Human Services Totals	(\$126,192.00)	\$0.00	(\$126,192.00)	(\$47,263.36)	\$0.00	(\$102,632.06)	(\$23,559.94)		(\$159,425.37)
Grand Totals									
REVENUE TOTALS	445,346.00	.00	445,346.00	.00	.00	.00	445,346.00	0%	385,146.72
EXPENSE TOTALS	571,538.00	.00	571,538.00	47,263.36	.00	102,632.06	468,905.94	18%	544,572.09
Grand Totals	(\$126,192.00)	\$0.00	(\$126,192.00)	(\$47,263.36)	\$0.00	(\$102,632.06)	(\$23,559.94)		(\$159,425.37)



Youth Justice

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 750 - Juvenile Justice	168,232.00	.00	168,232.00	33.32	.00	133.05	168,098.95	0	166,742.40
Department 751 - YA AODA	.00	.00	.00	.00	.00	.00	.00	+++	3,548.00
Department 752 - Early Intervention	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 753 - Oasis	.00	.00	.00	.00	.00	1,520.35	(1,520.35)	+++	21,781.64
REVENUE TOTALS	\$168,232.00	\$0.00	\$168,232.00	\$33.32	\$0.00	\$1,653.40	\$166,578.60	1%	\$192,072.04
EXPENSE									
Department 750 - Juvenile Justice									
State Account 54116 - Juvenile Justice	404,426.00	.00	404,426.00	10,701.68	.00	19,422.46	385,003.54	5	277,842.94
Department 750 - Juvenile Justice Totals	\$404,426.00	\$0.00	\$404,426.00	\$10,701.68	\$0.00	\$19,422.46	\$385,003.54	5%	\$277,842.94
Department 751 - YA AODA									
State Account 54116 - Juvenile Justice	.00	.00	.00	.00	.00	.00	.00	+++	3,548.00
Department 751 - YA AODA Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,548.00
Department 752 - Early Intervention									
State Account 54116 - Juvenile Justice	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 752 - Early Intervention Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 753 - Oasis									
State Account 54116 - Juvenile Justice	.00	.00	.00	.00	.00	.00	.00	+++	168,529.09
Department 753 - Oasis Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$168,529.09
EXPENSE TOTALS	\$404,426.00	\$0.00	\$404,426.00	\$10,701.68	\$0.00	\$19,422.46	\$385,003.54	5%	\$449,920.03
Fund 225 - Human Services Totals									
REVENUE TOTALS	168,232.00	.00	168,232.00	33.32	.00	1,653.40	166,578.60	1%	192,072.04
EXPENSE TOTALS	404,426.00	.00	404,426.00	10,701.68	.00	19,422.46	385,003.54	5%	449,920.03
Fund 225 - Human Services Totals	(\$236,194.00)	\$0.00	(\$236,194.00)	(\$10,668.36)	\$0.00	(\$17,769.06)	(\$218,424.94)		(\$257,847.99)
Grand Totals									
REVENUE TOTALS	168,232.00	.00	168,232.00	33.32	.00	1,653.40	166,578.60	1%	192,072.04
EXPENSE TOTALS	404,426.00	.00	404,426.00	10,701.68	.00	19,422.46	385,003.54	5%	449,920.03
Grand Totals	(\$236,194.00)	\$0.00	(\$236,194.00)	(\$10,668.36)	\$0.00	(\$17,769.06)	(\$218,424.94)		(\$257,847.99)



Public Health

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 65 - Public Health	178,584.00	6,079.00	184,663.00	31.00	.00	459.47	184,203.53	0	398,204.50
Department 67 - Birth-to-Three	67,166.00	.00	67,166.00	1,176.00	.00	3,426.96	63,739.04	5	94,833.93
Department 75 - Reproductive Health	59,567.00	.00	59,567.00	2,319.67	.00	2,927.72	56,639.28	5	65,572.32
Department 76 - Immunization	10,791.00	.00	10,791.00	.00	.00	504.00	10,287.00	5	8,631.81
Department 77 - MCH	9,202.00	.00	9,202.00	.00	.00	.00	9,202.00	0	9,202.00
Department 78 - Health Check	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 79 - Lead	2,748.00	.00	2,748.00	.00	.00	.00	2,748.00	0	2,508.00
Department 80 - Preparedness	40,979.00	.00	40,979.00	.00	.00	.00	40,979.00	0	47,221.00
Department 81 - Prevention	5,982.00	.00	5,982.00	366.00	.00	366.00	5,616.00	6	10,978.00
Department 84 - PNCC	2,027.00	.00	2,027.00	.00	.00	.00	2,027.00	0	134.50
Department 850 - WIC Administration	13,420.00	.00	13,420.00	.00	.00	.00	13,420.00	0	23,478.00
Department 851 - WIC Nutrition	21,472.00	.00	21,472.00	.00	.00	.00	21,472.00	0	7,154.00
Department 852 - WIC Client Services	47,418.00	.00	47,418.00	.00	.00	.00	47,418.00	0	54,155.00
Department 853 - WIC Breast	7,158.00	.00	7,158.00	.00	.00	.00	7,158.00	0	2,943.00
Department 854 - WIC Farmers Market	1,002.00	.00	1,002.00	.00	.00	.00	1,002.00	0	599.00
Department 855 - WIC Breast Feeding PC	6,000.00	.00	6,000.00	.00	.00	.00	6,000.00	0	.00
Department 88 - Adolescent Health	80,000.00	.00	80,000.00	.00	.00	.00	80,000.00	0	48,181.00
REVENUE TOTALS	\$553,516.00	\$6,079.00	\$559,595.00	\$3,892.67	\$0.00	\$7,684.15	\$551,910.85	1%	\$773,796.06
EXPENSE									
Department 65 - Public Health									
State Account 54111 - HHS-PH	221,909.00	6,079.00	227,988.00	23,074.28	.00	41,464.93	186,523.07	18	172,808.65
State Account 54136 - PH Workforce Grant	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54140 - Pandemic - Contact Tracing	140,799.00	.00	140,799.00	16,769.61	.00	46,534.89	94,264.11	33	397,003.70
State Account 54141 - Pandemic - ELC	.00	.00	.00	.00	.00	71.07	(71.07)	+++	13,183.66
State Account 54142 - Pandemic - PHEP	.00	.00	.00	.00	.00	.00	.00	+++	3,697.65
State Account 54143 - Pandemic - Plan	.00	.00	.00	.00	.00	.00	.00	+++	84.81
State Account 54144 - Pandemic - Test Coordinator	.00	.00	.00	.00	.00	.00	.00	+++	10.33
State Account 54145 - Pandemic-COVID Vaccine	.00	.00	.00	579.26	.00	2,065.72	(2,065.72)	+++	13,230.73
State Account 54146 - Pandemic-COVID19 ARPA	.00	.00	.00	(57.33)	.00	(57.33)	57.33	+++	.00
State Account 54405 - Environmental	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54410 - Com Disease	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54415 - PH Immunization	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 65 - Public Health Totals	\$362,708.00	\$6,079.00	\$368,787.00	\$40,365.82	\$0.00	\$90,079.28	\$278,707.72	24%	\$600,019.53
Department 67 - Birth-to-Three									
State Account 54113 - Birth-to-Three	171,129.00	.00	171,129.00	11,467.71	.00	25,674.33	145,454.67	15	118,703.23
Department 67 - Birth-to-Three Totals	\$171,129.00	\$0.00	\$171,129.00	\$11,467.71	\$0.00	\$25,674.33	\$145,454.67	15%	\$118,703.23
Department 75 - Reproductive Health									
State Account 54121 - Reproductive Health	60,259.00	.00	60,259.00	1,563.41	.00	4,549.79	55,709.21	8	46,460.68
Department 75 - Reproductive Health Totals	\$60,259.00	\$0.00	\$60,259.00	\$1,563.41	\$0.00	\$4,549.79	\$55,709.21	8%	\$46,460.68



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Fund 225 - Human Services									
EXPENSE									
Department 76 - Immunization									
State Account 54122 - Immunization	18,209.00	.00	18,209.00	273.50	.00	273.50	17,935.50	2	8,919.92
Department 76 - Immunization Totals	\$18,209.00	\$0.00	\$18,209.00	\$273.50	\$0.00	\$273.50	\$17,935.50	2%	\$8,919.92
Department 77 - MCH									
State Account 54123 - MCH	16,421.00	.00	16,421.00	720.09	.00	2,106.04	14,314.96	13	19,580.32
Department 77 - MCH Totals	\$16,421.00	\$0.00	\$16,421.00	\$720.09	\$0.00	\$2,106.04	\$14,314.96	13%	\$19,580.32
Department 78 - Health Check									
State Account 54124 - Health Check	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 78 - Health Check Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 79 - Lead									
State Account 54125 - Lead	7,922.00	.00	7,922.00	125.06	.00	125.06	7,796.94	2	2,637.76
Department 79 - Lead Totals	\$7,922.00	\$0.00	\$7,922.00	\$125.06	\$0.00	\$125.06	\$7,796.94	2%	\$2,637.76
Department 80 - Preparedness									
State Account 54126 - Preparedness	41,282.00	.00	41,282.00	4,311.23	.00	11,016.08	30,265.92	27	59,749.10
Department 80 - Preparedness Totals	\$41,282.00	\$0.00	\$41,282.00	\$4,311.23	\$0.00	\$11,016.08	\$30,265.92	27%	\$59,749.10
Department 81 - Prevention									
State Account 54127 - Prevention	7,633.00	.00	7,633.00	.00	.00	.00	7,633.00	0	14,935.93
Department 81 - Prevention Totals	\$7,633.00	\$0.00	\$7,633.00	\$0.00	\$0.00	\$0.00	\$7,633.00	0%	\$14,935.93
Department 84 - PNCC									
State Account 54130 - PNCC	2,871.00	.00	2,871.00	.00	.00	.00	2,871.00	0	414.93
Department 84 - PNCC Totals	\$2,871.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$0.00	\$2,871.00	0%	\$414.93
Department 850 - WIC Administration									
State Account 54128 - WIC	46,854.00	.00	46,854.00	3,400.99	.00	7,464.60	39,389.40	16	32,057.49
Department 850 - WIC Administration Totals	\$46,854.00	\$0.00	\$46,854.00	\$3,400.99	\$0.00	\$7,464.60	\$39,389.40	16%	\$32,057.49
Department 851 - WIC Nutrition									
State Account 54128 - WIC	22,657.00	.00	22,657.00	677.05	.00	1,444.42	21,212.58	6	8,095.68
Department 851 - WIC Nutrition Totals	\$22,657.00	\$0.00	\$22,657.00	\$677.05	\$0.00	\$1,444.42	\$21,212.58	6%	\$8,095.68
Department 852 - WIC Client Services									
State Account 54128 - WIC	70,185.00	.00	70,185.00	5,228.85	.00	14,449.62	55,735.38	21	61,472.40
Department 852 - WIC Client Services Totals	\$70,185.00	\$0.00	\$70,185.00	\$5,228.85	\$0.00	\$14,449.62	\$55,735.38	21%	\$61,472.40
Department 853 - WIC Breast									
State Account 54128 - WIC	8,082.00	.00	8,082.00	226.59	.00	443.76	7,638.24	5	3,330.75
Department 853 - WIC Breast Totals	\$8,082.00	\$0.00	\$8,082.00	\$226.59	\$0.00	\$443.76	\$7,638.24	5%	\$3,330.75
Department 854 - WIC Farmers Market									
State Account 54128 - WIC	2,169.00	.00	2,169.00	.00	.00	.00	2,169.00	0	1,499.06
Department 854 - WIC Farmers Market Totals	\$2,169.00	\$0.00	\$2,169.00	\$0.00	\$0.00	\$0.00	\$2,169.00	0%	\$1,499.06
Department 855 - WIC Breast Feeding PC									
State Account 54128 - WIC	9,085.00	.00	9,085.00	.00	.00	.00	9,085.00	0	.00
Department 855 - WIC Breast Feeding PC Totals	\$9,085.00	\$0.00	\$9,085.00	\$0.00	\$0.00	\$0.00	\$9,085.00	0%	\$0.00



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Fund 225 - Human Services									
EXPENSE									
Department 88 - Adolescent Health									
State Account 54134 - Adolescent Health	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54137 - PREP	66,502.00	.00	66,502.00	9,533.75	.00	17,193.58	49,308.42	26	64,548.33
Department 88 - Adolescent Health Totals	\$66,502.00	\$0.00	\$66,502.00	\$9,533.75	\$0.00	\$17,193.58	\$49,308.42	26%	\$64,548.33
EXPENSE TOTALS	\$913,968.00	\$6,079.00	\$920,047.00	\$77,894.05	\$0.00	\$174,820.06	\$745,226.94	19%	\$1,042,425.11
Fund 225 - Human Services Totals									
REVENUE TOTALS	553,516.00	6,079.00	559,595.00	3,892.67	.00	7,684.15	551,910.85	1%	773,796.06
EXPENSE TOTALS	913,968.00	6,079.00	920,047.00	77,894.05	.00	174,820.06	745,226.94	19%	1,042,425.11
Fund 225 - Human Services Totals	(\$360,452.00)	\$0.00	(\$360,452.00)	(\$74,001.38)	\$0.00	(\$167,135.91)	(\$193,316.09)		(\$268,629.05)
Grand Totals									
REVENUE TOTALS	553,516.00	6,079.00	559,595.00	3,892.67	.00	7,684.15	551,910.85	1%	773,796.06
EXPENSE TOTALS	913,968.00	6,079.00	920,047.00	77,894.05	.00	174,820.06	745,226.94	19%	1,042,425.11
Grand Totals	(\$360,452.00)	\$0.00	(\$360,452.00)	(\$74,001.38)	\$0.00	(\$167,135.91)	(\$193,316.09)		(\$268,629.05)

2022 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB
ADRC / EBS/Dementia Care					
Other					46.00
Legal Services	-	0	46.00	-	46.00
LTC/APS					
Elder Abuse	2,000.00	0	-		
AAR	1,000.00	0	-		
Family Care Payment	87,961.00	0	-		
Residential Placements	30,000.00	0	-		
Legal Services	28,400.00	0.022887324	650.00	430.00	220.00
Other expenses	500.00	0	-		
	149,861.00	0.02	650.00	430.00	220.00
AODA/MH					
MENDOTA/WINDEBAGO	1,100,000.00	0	-		
NORTHLAND COUNSELING	2,000.00	0	-		
COMMUNITY SUPPORT	1,033,004.00	0.166666673	172,167.34	86,083.67	86,083.67
MH HOSPITALIZATION	25,000.00	0.0128308	320.77	320.77	
VENTURES / MH OTHER	500.00	0.916	458.00	258.00	200.00
CRISIS STABILIZATION SERVICES	85,000.00	0.164788235	14,007.00	1,857.00	12,150.00
NORTHLAND SERVICES CRISIS ASSESSM	-		4,300.00	2,558.75	1,741.25
NORTHLAND ON CALL	30,000.00	0	1,620.00	900.00	720.00
RESIDENTIAL CARE	250,000.00	0.0774434	19,360.85	5,096.50	14,264.35
LEGAL SERVICES	2,000.00	0	-		
AODA HOSPITALIZATION	5,000.00	0	-		
TRANSITIONS	386,232.00	0.146052243	56,410.05	28,605.55	27,804.50
PREVENTION	12,516.00	0.543040109	6,796.69	3,541.35	3,255.34
IMPACT PANNEL	500.00	0	-		
I&R OTHER	1,000.00	0	-		
CCS	10,000.00	0	-		
M.D. CONSULTATION	3,000.00	0.116666667	350.00	175.00	175.00
	2,945,752.00	0.09362319	275,790.70	129,396.59	146,394.11
FAMILY SERVICES					
FOSTER CARE	200,000.00	0.12013665	24,027.33		24,027.33
GROUP HOME	77,000.00	0	-		
RCC	962,000.00	0.062842994	60,454.96		60,454.96
KINSHIP BENEFIT	56,388.00	0.101085337	5,700.00		5,700.00
FOSTER ADMN	95,000.00	0.151997895	14,439.80		14,439.80
OTHER FAMILY SERVICES	28,460.00	0.087300773	2,484.58	952.11	1,532.47
OASIS GROUP HOME		0	-		
OASIS BUILDING		0	-		
TSSF	19,970.00	0.061253881	1,223.24		1,223.24
LEGAL SERVICES	1,000.00	0	-		
	1,439,818.00	0.075238613	108,329.91	952.11	107,377.80
CST					
CST	910.00	0	-		
	910.00		-		
Family Support					
CLTS	50,000.00	0.0388296	1,941.48	170.58	1,770.90
Children's COP	55,720.00	0.004132986	230.29	51.54	178.75
	105,720.00	0.02054266	2,171.77	222.12	1,949.65
Juv Justice					
FOSTER CARE	5,000.00	0	-		
GROUP HOME	20,000.00	0	-		
RCC	100,000.00	0	-		
FOSTER ADMN		0	-		
CORRECTIONS		0	-		
SECURE DETENTION	4,000.00	0	-		
SECURE DETENTION TRAVEL	500.00	0	-		
ELECTRONIC MONITORING	1,000.00	0	-		
OTHER	11,000.00	0	-		
Legal Services	-		-		
	141,500.00	0	-		
ES					
Drug Testing	-	0	-		
Other	3,540.00	0			
FSET	-	0	559.40	559.40	
	3,540.00	0	559.40	559.40	
Fraud					
Fraud Contract	50,619.00	0.084859045	4,295.48	1,726.33	2,569.15
	50,619.00	0.084859045	4,295.48	1,726.33	2,569.15
DayCare					
Contracted Services	14,630.00	0.104319891	1,526.20	561.07	965.13
Day Care Fraud	3,000.00	0.324626667	973.88	709.51	264.37
	17,630.00	0.141808281	2,500.08	1,270.58	1,229.50
PH					
Legal Services	-	0	-		
Interpreter Services		0	-		
Shredpro					
Water Program	9,500.00	0	-		
Sanitarian	12,937.00	0	-		
Other PH Grants	-	0	1,670.07	875.39	794.68
Host Compliance	7,000.00				
Staricycle	500.00	0	-		
	29,937.00	0.055786151	1,670.07	875.39	794.68
Reproductive Health					
Essentia Health		0	-		
Cert Language			-		
Wi State Lab		0	-		
Immunizations					
	-	0	-		
	-	0	-		
Preparedness					
	-	0	-		
	-	0	-		
WIC					
Other	-	0			
Valley Scale	-	0	-		
	-				
Adolescent Health					
	8,533.00	0	4,000.00		4,000.00
	8,533.00	0	4,000.00		4,000.00
Birth to Three					
BIRTH - THREE	55,000.00	0.124865273	6,867.59	3,196.07	3,671.52
	55,000.00	0.124865273	6,867.59	3,196.07	3,671.52
Agency					
Other		0	-		
Legal Services	-	0	-		
	4,948,820.00		406,881.00	138,628.59	268,252.41
				138,628.59	268,252.41
Balanced to budget	4,346,233.00 (602,587.00)		406,881.00	-	0.00