Sawyer County

Agenda

Health and Human Services Board Meeting
Tuesday, May 10, 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. ELECTION OF OFFICERS (DISCUSSION AND POSSIBLE ACTION)

a. Chair

b. Vice Chair

5. MEETING AGENDA

6. 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.

7. CONSIDER APPROVAL OF MINUTES FROM PREVIOUS MEETING

4 - 5 a. 4.12.22 HHS Minutes DRAFT

8. COMMITTEE REPORTS

a. LCO Liaison

6 - 12 b. Senior Resource Center
1) SRC 2022 Meal Count
2) GWAAR Response Winter Closure 20 APRIL 2020
3) MAY 2022 HHS Committee and SRC Board Report

13 - 14 c. Resolution Authorizing Transfer of AFCSP Grant to Senior Resource Center (discussion and possible action)
Res 2022 - Designating Senior Resource Center as Agent for AFCSP Grant

9. ADMINISTRATION

a. Introductions

10. ADULT LONG TERM CARE

15 a. ALTC May report to HHS Brd

11. BEHAVIORAL HEALTH

a. Behavioral Health Report

b. Mental Health Cost by Client Report

12. CHILD PROTECTIVE SERVICES

16 a. CPS Report

17 - 19 b. Substitute Care Report
Substitute Care Report May 2022

13. YOUTH JUSTICE

20 a. YJ report to board April 2022

14. ECONOMIC SUPPORT

21 a. ES Monthly Update 4-26-2022

15. PUBLIC HEALTH

22 - 25 a. Covid Update
PH Board Update_2022.05

16. FISCAL

26 - 38 a. Budget Performance Report
Budget Performance Report Thru 03.31.22

39 b. Purchased Service Recap
Purchased Service Recap thru March 2022_

17. FUTURE AGENDA ITEMS

18. 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 April 12th 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
- ☒ Dale Olson - Virtual
- ☒ Dawn Petit - Virtual
- ☒ Lorraine Gouge
- ☐ Jennifer Vobornik
- ☒ Carol Pearson
- ☒ Dr. Sabrina Dunlap

Others Present:

Mike Keefe
Mike Coleson
Lynn Fitch
Paul Grahovac
Patty Dujardin - Virtual
Julia Lyons
Joey Johnson
Joe Bodo
Alicia Carlson - 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 – A motion was made by Ms. Pearson to approve the minutes of the February 8 and March 12, 2022, meeting; second by Mr. Shuman. Motion carried without negative vote.

Committee Reports -- LCO Liaison – Ms. Gouge advised that LCO had two positive cases of Covid in the last two weeks and currently have only one. They are encouraging patients to return to regular health care visits. LCO received a commendation from Governor Evers for Covid care practices. She relayed they are making progress on ways to address drug addiction and homelessness which may include an adolescent treatment center shared between multiple tribes.

Senior Resource Center – Ms. Johnson provided a written report for the committee. She advised that the meals on wheels routes have doubled since before the pandemic. They still need employee positions filled, and snowbirds are coming back thus increasing meal counts.

Adult Long-Term Care -- A written report was provided. Mr. Grahovac said we still are looking to fill the part-time APS position. The new phone system in the ADRC will be installed in April and will be more efficient and less expensive.

Behavioral Health – Mr. Bodo reported that nursing home calls for mental health are increasing due to late stage dementia patients becoming violent. Under Chapter 51, these individuals are not treatable by mental health professionals.

Child Protective Services -- Written reports were provided.

Youth Justice – A written report was provided. Mr. Grahovac advised that we are still recruiting for a social services aid but have hired a youth justice social worker, Sara Inczauskis.

Economic Support – A written report was provided.

Public Health – A written report was provided. Ms. Lyons advised that the second Omicron variant has been reported but to date is not proving to be a big concern. Public Health is working on the Community Health Improvement Plan with the Hayward Area Memorial Hospital and they have received a grant to help work on the community resources database. The 30% State opioid settlement funding uses will be available through grants that the State has decided to offer. Public Health staff met with law enforcement agencies and JusticePoint to establish first steps in determining grant uses.

Fiscal

Future Agenda Items

Meeting Date/Time – The next meeting of the Health and Human Services Committee will be Tuesday, May 10, at 6:30 pm in the Assembly Room.

Meeting adjourned at 7:26 pm
Minutes recorded by Lynn Fitch, County Clerk

Senior Resource Center Meal Counts
2022

Site	Lunch	Breakfast	Home Delivered	Carry Out/Bus	Frozen	Avg	# of Meals Served	Deposits	
Jan-22									
Hayward	197		1306		87	75	1590	$ 4,049.00	
Stone Lake	53	178	245			22	476	$ 1,776.00	
Winter			320	85	26	20	431	$ 645.00	
Exeland	134		201		31	17	366	$ 1,028.00	
Totals	384	178	2072	85	144	134	2863	$ 7,498.00	
Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	#Meals Served	Deposits	
Feb-22									
Hayward	109		888		249	69	1315	$ 4,466.00	
Stone Lake	59	147	208			23	437	$ 1,582.00	
Winter			245	91	30	20	386	$ 370.00	
Exeland	143		160		30	18	333	$ 1,091.00	
Totals	311	147	1501	91	309	114	2473	$ 7,509.00	
Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	#Meals Served	Deposits	$6,139.85
Mar-22									
Hayward	188		1005		203	66	1462	$4,331.00	
Stone Lake	80	194	316		16	29	635	$2,348.00	
Winter			289	80	24	18	411	$225.00	
Exeland	153		179		43	18	393	$1,009.00	
Totals	421	194	1789	80	286	131	2901	$7,913.00	$12,774.85
Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg	#Meals Served	Deposits	
Apr-22			Estimates ONLY						
Hayward	166		965		134	63	1328		
Stone Lake	88	199	416			35	738		
Winter			241	74	10	16	341		
Exeland			121	161	55	17	337		
Totals	254	199	1743	235	199	131	2744		$7,362.50

Bef 262

Senior Resource Center Meal Counts
2022

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg		Deposits	
May-22									
Hayward									
Stone Lake									
Winter									
Exeland									
Totals									$7,758.70

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg		Deposits	
Jun-22									
Hayward									
Stone Lake									
Winter									
Exeland									
Totals									$ 9,637.00

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg		Deposits	
Jul-22									
Hayward									
Stone Lake									
Winter									
Exeland									
Totals									

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg		Deposits	
Aug-22									
Hayward									
Stone Lake									
Winter									
Exeland									$ -
Totals									$ -

Senior Resource Center Meal Counts
2022

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg		Deposits
Sep-21								
Hayward	252		1204		66	72		$ 3,905.50
Stone Lake	326	395	67		19	38		$ 3,184.00
Winter	166		287		3	22		$ 990.00
Exeland	159		215		39	20		$ 1,371.00
Totals	903	395	1773		127	152		$ 9,450.50

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg		Deposits
Oct-22								
Hayward								
Stone Lake								
Winter								
Exeland								
Totals								$ -

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg		Deposits
Nov-22								
Hayward								
Stone Lake								
Winter								
Exeland								
Totals								

Site	Lunch	Breakfast	Home Delivered	Carry Out	Frozen	Avg		Deposits

Senior Resource Center Meal Counts 2022

Dec-22								
Hayward								
Stone Lake								
Winter								
Exeland								
Totals								

Total Meals - 2022

2020 - Yr. End	Lunch	Breakast	Home Delivered	Carry Out	Frozen	TOTAL		Deposits
Total								
Meal Costs								
10.49(to prepare)								
$5.00 (Donation)								

On April 20, 2022 the Senior Resource Center Board at their monthly meeting voted to no longer rent the present Winter Meal Site located in Winter on Hwy 70 as of July 1, 2022. The Senior Resource Center Board voted for closure based on the following:

- I understand that no qualified candidates have been found to date.
- I also understand that the cost to the SRC over the past 15 months is close to $10,000 for costs incurred at the WALDO center and that no programs or services have been available there due to the inability to find staff.
- The monthly expenses paid for the location over the past 5 months including rent, utilities, and snow removal have averaged $831.55, (attached) which is not sustainable. (Attached comparison from other counties/tribes).
- I further understand that your Exeland and Hayward kitchens continue to produce an extremely high number of meals per day and that the equipment from the Winter location can be better utilized in other locations.
- Food, gas, and utility costs remain elevated, and changes must be made to make the program more efficient including transitioning the cooking to the Exeland site for all the meals in this region.
- You have sought to relocate the Winter location to a church, The Depot, and are currently exploring a restaurant model.
- We are supportive of a Senior Dining option in Winter but there must be some agreement on acceptable options which have not materialized yet.
- The WALDO Center has a strong history of socialization as well as senior dining. However, given the fact that despite ongoing recruitment efforts for a cook and site manager and the high monthly costs of the building, an alternative location is needed.
- With elevated food costs and continued elevated requests for meals without there is not enough nutrition staff to sustain the program at this level and changes are necessary.
- Therefore, we are approving the closure of the WALDO Senior Dining location with the assurance of the SRC:

    - Of a commitment to continue to look at affordable options in the Winter area that will have a designated site manager that is required per state policy.
    - That carry out and home-delivered meals will continue to be offered so eligible participants in the area have access to meals.

Socialization is a vital aspect of healthy physical and mental health, and we strongly encourage the SRC to continue to partner with other agencies such as the library, local churches, schools, and others to promote and assist with socialization opportunities. The Older Americans Act funding is not intended to support socialization in and of itself.

For comments and questions, please call the Senior Resource Center Office at 715-634-3000.

SENIOR
RESOURCE CENTER
715-634-3000

15856 E Fifth St.
Hayward, WI
54843

May 2022 – HHS and SRC Board Report
Executive Director Report

- **Job Openings/Ads**
  - **MEALS ON WHEELS Drivers – greatest need is Hayward with 4 routes daily**
    - **Meals on Wheels -**
      - **Hayward – Starting May 2 – 5 days a week**
      - **Winter/Exeland/Stone Lake – Monday, Tuesday, Wednesday, Thursday, Friday**
  - **Hayward – Part Time Bus driver**
    - **Bus Assistant has been hired**
  - **Exeland - Assistant Cook**
  - **Stone Lake – Assistant Cook**
- **Starting May 9th - Hayward, Stone Lake and Exeland will be open 5 days a week and socialization can start on limited basis, based on staff and volunteer availability**
    - **Exercise classes Monday, Wednesday, and Friday**
    - **Bridge – Thursday nights starting first Thursday in June**
    - **Cribbage, Cards, and other games – Monday – Thursday 12:45 – 3 PM**
    - **Pending – Wednesday Bridge and Art Classes**
    - **Estimated counts**
    - **Spring and Summer Menus start May 2, 2022**
- **Meal Counts**
  - **Estimated Counts**
  - **Spring and Summer Menus start May 2, 2022**

- **SRC Website is up and running**
  - **Updates and corrections are being addressed**
- **Winter Update**
  - **As of July 1, 2022 the SRC will no longer be renting the present site**
    - **Meals on Wheels and Carry out Meals will continue has they have been over the 18 + months**
      - **Starting July 1 there will be a new pick up site for Meals on Wheels drivers and carry outs**
    - **Restaurant Model is being looked at in the Winter Area**
- **Upcoming**
  - **SRC Board Meeting – May 18th ,5:30 PM Senior Resource Center Upper Leve**
  - **Bingo – TNT 6- 8 pm May 2,9,16,23**
  - **Bingo – Red School House Wines – 6-8 PM May 25 and every other Wednesday until Labor Day**

Mission Statement: To serve, support, assist, and advocate for the older adults of Sawyer County and their caregivers to achieve active fulfilled independent and healthy lives.

As always if there are any questions, please call, email, or stop by, if you would like to come to the Senior Center please call ahead. We will be happy to answer your questions.

Mission Statement: To serve, support, assist, and advocate for the older adults of Sawyer County and their caregivers to achieve active fulfilled independent and healthy lives.

Resolution 2022- ________

DESIGNATING AN ALZHEIMER'S FAMILY AND CAREGIVER SUPPORT PROGRAM AGENCY

WHEREAS, Sawyer County has an MOU agreement with Senior Resource Center, Inc. and contracts with them to provide Aging services to Sawyer County residents, and

WHEREAS, the State of Wisconsin under s. 46.87 has allocated funds to agencies designated under sub. (3) (c) or (d) to be used for the administration and implementation of an Alzheimer's Family Caregiver Support Program (AFCSP) for persons with Alzheimer's disease and their caregivers, and

WHEREAS, the Sawyer County Board has applied to initially participate in the program created under this section by submitting to the department a one-time letter of intent to participate, and

WHEREAS, it is necessary to designate an aging unit to administer the AFCSP program in Sawyer County.

NOW, THEREFORE BE IT RESOLVED, that the Sawyer County Board under WI statute 46.87 (c) (4) does hereby designate an aging unit, as defined in s. 46.82 (1) (a), **the Senior Resource Center, Inc** as the administering agency for the program.

BE IT FURTHER RESOLVED, that any Alzheimer's Family Caregiver Support Program funds or grants be transferred or directed to Senior Resource Center, Inc. for administration and delivery of the program

Recommended for adoption by the Sawyer County Board of Supervisors at its meeting on May 19, 2022, by this Sawyer County Health and Human Services Committee on May 10, 2022.

______________________________	______________________________
Dale Schleeter, Board Member	Jesse Boettcher, Board Member
______________________________	______________________________
Marshal Savitski, Board Member	Michael Maestri, Board Member
______________________________	______________________________
Chris Rusk, Board Member	Lorraine Gouge, Community Member
______________________________	______________________________
Carol Pearson, Community Member	Dawn Petit, Community Member
______________________________	
Dr. Sabrina Dunlap, Public Health Care Professional	

This Resolution is hereby adopted by the Sawyer County Board of Supervisors this 19th day of May, 2022.

______________________________________	_______________________________
Tweed Shuman, Sawyer County Board of Supervisors Chairman	Lynn Fitch, Sawyer County Clerk

SAWYER COUNTY

HEALTH & HUMAN SERVICES
Sawyer County Courthouse
10610 Main, Suite 224
Hayward, WI 54843

715.634.4806 or 800.569.4162
Health Services Fax
715.634.3580
Human Services Fax
715.634.5387

Adult Long Term Care Unit May Report to the Sawyer County Health and Human Services Board

Aging and Disability Resource Center of the North (ADRC-N)- Sawyer County Branch – The ADRC-N Coordinator Laura Compton resigned effective April 29, 2022. The ADRC-N management team, which is comprised of Health and Human Services Directors from each of the five counties, voted to continue with the current arrangement. The Ashland County Branch manager will continue as ADRC-N Coordinator rather than posting the position. The ADRC contract requires a Director, who must be at least a .5 Full Time Equivalent. Natasha McFadden has accepted the position of ADRC-N Coordinator, Ashland County Adult Services Supervisor, and ADRC-N Branch Manager.

The Bureau on Aging and Disability Resources (BADR) has released preliminary plans for returning to pre-pandemic services. At this time, it is anticipated the Federal Public Health Emergency (PHE) will be ending in July. "Unwinding" is the term being used to explain the processes and expectations as waivers and protection enacted during the PHE are lifted. For ADRC staff this will include expectations for face-to-face meetings during Options Counseling and administration of the Long Term Care Functional Screen, which helps to determine eligibility for Publicly Funded Long Term Care Programs. Waivers will be available to accommodate the wishes of consumers. Consumers will also need to complete Medicaid renewals which have been waived during the PHE. It is anticipated that the Elder and Disability Benefit Specialists will be in high demand to assist with renewals. Information and Assistance are also expecting to field a number of questions about notices and eligibility. Timelines for the "Unwinding" will be extended if the PHE is not lifted in July.

Adult Protective Services (APS) – Referrals continue to be high. Recruitment for a halftime APS Specialist continues. In response to a survey of APS Interdisciplinary Teams (I-Team) across Wisconsin, state agencies are offering free training to law enforcement agencies specific to identifying and investigating reports of elder and adult at risk abuse. Sawyer County I-Team members the Sawyer County Sheriff's Office, LCO Police Department, and the City of Hayward Police Department all expressed interest in participating in this training. Links to the training were distributed to these agencies.

Plans are moving forward to relocate the unit in the building on Highway 63 south which used to house the Oasis Program. No timelines have been established.

Lauri Perlick- Adult Long Term Care Supervisor
ADRC-N Sawyer County Branch Manager, ADRC-N Information and Assistance Specialist


Selected Dashboard
Caseload
Initial Assessment
Out-of-Home Care
My Caseload
Kay, Karla M
My Team
My County
Caseload Overview
County
Sawyer
Case Worker Name
(All)
69
Open Cases
167
Child Count
541
Adult Count
132
In-Home
35
Out-of-Home
Potentially Inactive Cases
14
Months Open
Case Count
23
15
6
5
3
17
< 2
2-11
11-15
15-24
24-36
36+
Case Traits
In-Home
In-Home Services
45
Out-of-Home
Out-of-Home
24
Case Types
IA - 17
CW - 12
Ongoing - 12
IA&YJ - 10
YJ - 9
CW&YJ - 6
Ongoing&YJ - 3
Count of Cases
Department of Children and Families | Division of Safety and Permanence | Bureau of Compliance, Research, and Analytics
Data updated 5/3/2022 7:04 AM

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	225 days	LCO	$ 942.00	$ 942.00	$ 942.00										$ 2,826.00	$	$ 2,826.00
F/NA	5 08/19/21	225 days	LCO	$ 1,128.00	$ 1,128.00	$ 1,128.00										$ 3,384.00	$	$ 3,384.00
F/NA	11 11/30/21	122 days	LCO	$ 1,020.00	$ 1,020.00	$ 1,020.00										$ 3,060.00	$	$ 3,060.00
F/NA	9 11/30/21	122 days	LCO	$ 1,204.00	$ 1,204.00	$ 1,304.00										$ 3,712.00	$	$ 3,712.00
M/NA	6 12/07/20	403 days	SCHHS	$ 234.84	$ 0.00	$ 0.00										$ 234.84	$	$ 234.84
F/NA	7 12/05/19	848 days	LCO	$ 904.00	$ 904.00	$ 904.00										$ 2,712.00	$	$ 2,712.00
F/W	13 08/09/21	235 days	SCHHS	$ 520.00	$ 520.00	$ 520.00										$ 1,560.00	$	$ 1,560.00
F/W	8 08/09/21	235 days	SCHHS	$ 592.00	$ 592.00	$ 592.00										$ 1,776.00	$	$ 1,776.00
F/NA	10 07/26/21	249 days	SCHHS	$ 800.00	$ 800.00	$ 800.00										$ 2,400.00	$	$ 2,400.00
F/NA	13 07/26/21	249 days	SCHHS	$ 638.00	$ 638.00	$ 638.00										$ 1,914.00	$	$ 1,914.00
F/NA	1 12/07/20	403 days	SCHHS	$ 218.07	$ 0.00	$ 0.00										$ 218.07	$	$ 218.07
F/NA	1 01/19/22	72 days	SCHHS	$ 238.20	$ 568.00	$ 568.00										$ 1,374.20	$	$ 1,374.20
F/NA	-1 01/19/22	72 days	SCHHS	$ 244.91	$ 584.00	$ 584.00										$ 1,412.91	$	$ 1,412.91
F/NA	2 05/26/21	310 days	LCO	$ 608.00	$ 608.00	$ 608.00										$ 1,824.00	$	$ 1,824.00
M/NA	3 05/26/21	310 days	LCO	$ 848.00	$ 848.00	$ 848.00										$ 2,544.00	$	$ 2,544.00
M/NA	5 05/26/21	310 days	LCO	$ 808.00	$ 808.00	$ 808.00										$ 2,424.00	$	$ 2,424.00
F/NA	-1 01/25/19	1,162 days	LCO	$ 812.00	$ 874.86	$ 892.00										$ 2,578.86	$	$ 2,578.86
M/NA	-1 01/28/20	706 days	LCO	$ 39.49	$ 0.00	$ 0.00										$ 39.49	$	$ 39.49
M/W	01 05/17/21	298 days	SCHHS	$ 512.50	$ 512.50	$ 165.32										$ 1,190.32	$	$ 1,190.32
M/NA	04 03/01/22	31 days	LCO	$ 0.00	$ 0.00	$ 1,101.42										$ 1,101.42		$ 1,101.42
			TOTAL	$12,312.01	$12,551.36	$13,422.74										$ 38,286.11	$	$ 38,286.11

SCHHS TOTAL $ 12,080.34
LCO TOTAL $ 26,205.77

TREATMENT FOSTER CARE

Sex/ Race	Age/Date Initial Plcmt	Tx Foster Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
M/NA	9 07/30/18	197 days	LCO	$ 3,874.76	$ 3,628.88	$ 3,874.76										$ 11,378.40		$ 11,378.40
M/NA	5 07/30/18	197 days	LCO	$ 3,764.76	$ 3,518.88	$ 3,764.76										$ 11,048.40		$ 11,048.40
F/NA	2 09/04/18	203 days	LCO	$ 3,816.76	$ 3,570.88	$ 3,816.76										$ 11,204.40		$ 11,204.40
M/NA	11 03/22/21	375 days	SCHHS	$ 3,826.76	$ 3,580.88	$ 3,836.70										$ 11,244.34		$ 11,244.34
M/W	17 11/03/21	149 days	SCHHS	$ 4,114.32	$ 3,595.76	$ 4,114.32										$ 11,824.40	$ 2,340.00	$ 9,484.40
F/W	13 11/08/21	144 days	SCHHS	$ 3,642.76	$ 3,396.88	$ 3,642.76										$ 10,682.40		$ 10,682.40
			TOTAL	$23,040.12	$21,292.16	$23,050.06										$ 67,382.34	$ 2,340.00	$ 65,042.34

SCHHS TOTAL $ 31,411.14
LCO TOTAL $ 33,631.20

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		$ 0.00
			TOTAL	$ 0.00	$ 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	150 days	LCO	$ 11,625.00	$ 10,500.00	$ 11,625.00										$ 33,750.00	$	$ 33,750.00
M/W	13 04/29/21	437 days	SCHHS	$ 16,800.45	$ 15,174.60	$ 16,800.45										$ 48,775.50	$ 3,984.00	$ 44,791.50
M/NA	10 09/13/17	1,661 days	LCO	$ 15,229.06	$ 13,755.28	$ 15,229.06										$ 44,213.40	$ 102.55	$ 44,110.85
M/NA	5 12/12/13	1,465 days	LCO	$ 16,800.45	$ 15,174.60	$ 16,800.45										$ 48,775.50	$	$ 48,775.50
			TOTAL	$ 60,454.96	$ 54,604.48	$ 60,454.96										$ 175,514.40	$ 4,086.55	$171,427.85

SCHHS TOTAL $ 44,791.50
LCO TOTAL $126,636.35

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	312 days	LCO	$ 698.00	$ 698.00	$ 698.00										$ 2,094.00	$	$ 2,094.00
M/NA	1 06/12/17	1,136 days	SCHHS	$ 420.00	$ 420.00	$ 420.00										$ 1,260.00	$	$ 1,260.00
M/NA	7 06/16/17	1,423 days	LCO	$ 1,327.00	$ 1,327.00	$ 1,327.00										$ 3,981.00	$ 70.00	$ 3,911.00
M/W	3 07/12/13	2,529 days	SCHHS	$ 670.00	$ 670.00	$ 670.00										$ 2,010.00	$	$ 2,010.00
			TOTAL	$ 3,115.00	$ 3,115.00	$ 3,115.00										$ 9,345.00	$ 70.00	$ 9,275.00

SCHHS TOTAL $ 3,270.00
LCO TOTAL $ 6,005.00

SAWYER COUNTY

HEALTH & HUMAN SERVICES
Sawyer County Courthouse
10610 Main, Suite 224
Hayward, WI 54843

715.634.4806 or 800.569.4162
Health Services Fax
715.634.3580
Human Services Fax
715.634.5387

April 2022 Youth Justice Report

I. Current Youth in the Youth Justice System:

- Out of home placements: 0
- Detention Holds: 0
- Serious Juvenile Offender Program 1
- Active Capias: 0
- Informal Supervision: 7
- Formal Orders: 5

II. Pending Youth for the Youth Justice System:

- New Referrals with scheduled intake conference: 4
- New Referrals to District Attorney: 2
- Request to waive into adult court: 0
- Request to Serious Juvenile Offender Program 0

Respectfully Submitted,

Karla May Kay
Children, Youth, and Families Unit
10610 Main St, Suite 224
Hayward, WI 54843
715-638-3427

SAWYER COUNTY

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April 26, 2022

Economic Support Unit Update

March 2022 Sawyer County

FoodShare Cases – 1,206
FoodShare Recipients – 2,145
FoodShare Benefits Issued - $519,120.61

BadgerCare Plus Cases – 1,756
Elderly, Blind, Disabled Cases – 576
Long Term Care Cases – 213

March 2022 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 7,722 Calls Received. 7,265 Call Answered. Answer Rate 94.08%
Applications Processed – 1,707 Applications Processed Timely 99.65%
Renewals Processed – 1,528 Renewals Processed Timely 99.41%
FoodShare Six Month Report Forms Processed – 805 Processed Timely 99.25%

Renewals for Health Care and Caretaker Supplement are being postponed.

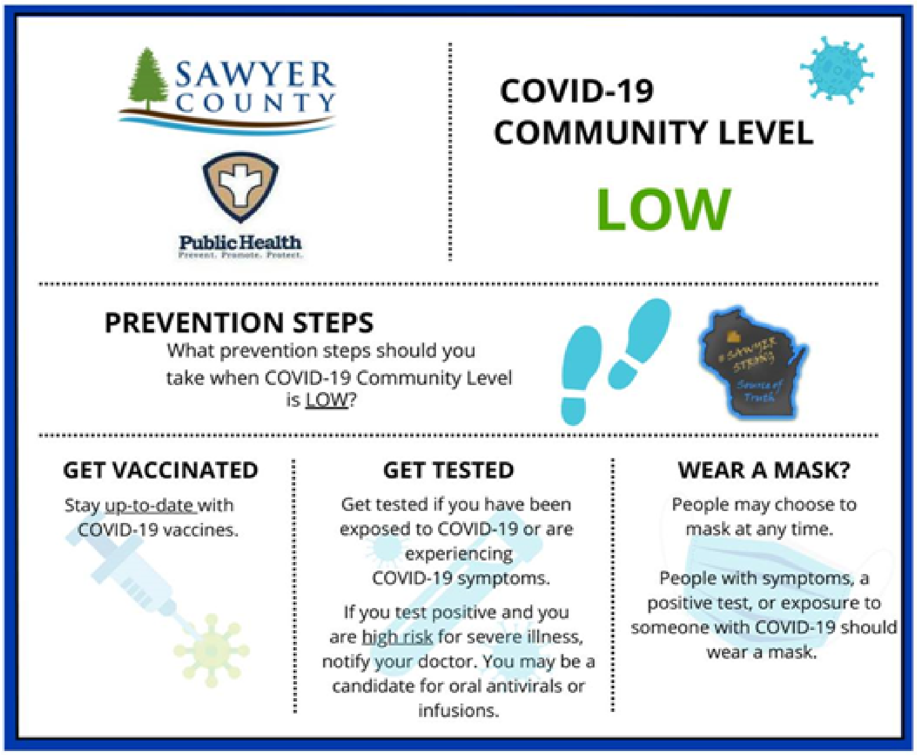
DHS has received approval from FNS to provide emergency supplemental FoodShare benefits due to COVID 19 for May 2022. All eligible households for FoodShare for the month of May will receive an emergency allotment of at least $95 even those currently receiving the maximum benefit.

At the 2022 Hunger and Health Summit, DHS announced that Wisconsin has received approval from the U.S. Department of Agriculture Food and Nutrition Service for its plan to send out 2021-2022 pre-6 pandemic electronic benefits transfer (P-EBT). The pre-6 P-EBT program provides food benefits for children under the age of six (as of September 1, 2021) who are members of FoodShare households and who are not receiving benefits as part of the school-age P-EBT program because they are not enrolled in school.

Respectfully,

Shawna K. White
Resolution Coordinator
Northern Income Maintenance Consortium
Economic Support Supervisor

COVID-19 Update



COVID-19 Vaccine

People 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.

Scheduling Issue Resolved

Our vaccine clinics are scheduled through a self-scheduling system through the State. In mid-April there was an issue with the system which made it appear we were not offering vaccine clinics at the health department. This issue has been resolved. Vaccine is available every other Thursday. 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 provides vaccinations. To schedule an appointment, call 715-638-5100.

Walgreens, Walmart and MarketPlace also offer vaccinations.

COVID-19 Community Testing

We continue to offer testing at the Oasis site. Testing is very low with less than 10 individuals seeking testing per week. We will be moving the testing site to the health department in May in order to make better use of staff time.

Other Communicable Disease

We began seeing cases of syphilis in Sawyer County in 2021 and they are continuing in 2022. This is alarming because of the seriousness of disease along with the fact that we did not have any detected cases going back to 2011.

Due to the complexity of syphilis, this is a communicable disease that is investigated at the state level which leaves local health departments unaware of the full picture. In an effort to determine the how to intervene, the health department invited state leads to meet with us along with staff from the LCO Community Health Center and Bizhiki Wellness Center.

Preliminary issues identified are:

- People are not getting interviewed which leaves us at risk that partners have not been treated
- People may not be following up for treatment
- Providers may not be testing as syphilis has been so uncommon over the past 20 years
- Providers/nurses/medical assistants will need training to better understand the disease

Next steps:

- State will be providing additional training on May 13, 2022 at LCO Community Health Center
- Providers will help connect patients with the state so that a contact investigation can begin
- Health Department will be completing a root cause analysis and a develop an improvement plan
- Health department will send a health alert to medical providers to help increase testing
- State will be hiring additional support at the regional level

Link to syphilis information https://www.dhs.wisconsin.gov/publications/p4/p42095.pdf

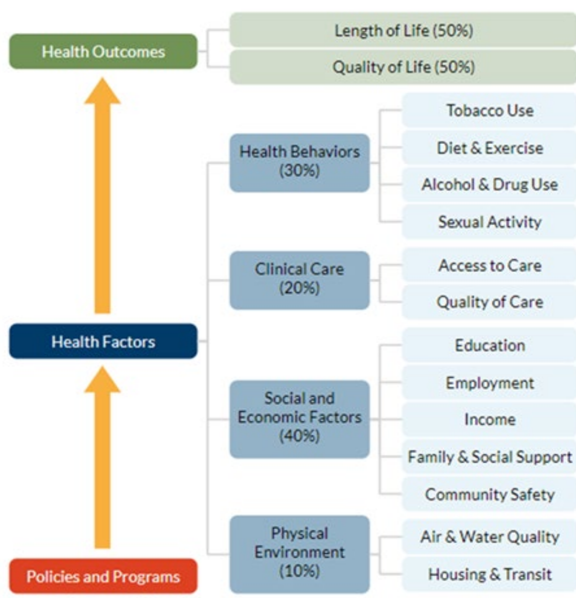
Community Health Improvement Plan (CHIP)

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

- Marketing and communications
  - Creating website, email & phone number in process
  - Logo & tag lines in process
  - Article for HAMH newsletter is completed
  - Press release will be ready when website is completed
  - Healthcare & Long-term Care partners updated on the plan
- Steering Team
  - Plan is to have members identified by July 2022
- Community resources directory
  - Researching best electronic format for the directory that will also be printable for those with limited electronic access
  - Connections with local resources continue
- The final version of the CHIP is completed and is accessible through this link https://online.fliphtml5.com/kqkln/dhla/#p=1

County Health Rankings

County Health Rankings were released on 4/27/2022. The County Health Rankings are based on a model of community health that emphasizes the many factors that influence how long and how well we live. The Rankings use more than 30 measures that help communities understand how healthy their residents are today (health outcomes) and what will impact their health in the future (health factors). To the right is a model to show how the data fit together to provide a profile of community health.



2022 County Health Rankings for the 72 Ranked Counties in Wisconsin

County	Health Outcomes	Health Factors	County	Health Outcomes	Health Factors	County	Health Outcomes	Health Factors	County	Health Outcomes	Health Factors	County	Health Outcomes	Health Factors
Adams	69	71	Douglas	46	48	Kewaunee	23	13	Ozaukee	1	1	Taylor	10	41
Ashland	67	49	Dunn	21	20	La Crosse	22	4	Pepin	30	38	Trempealeau	36	36
Barron	42	31	Eau Claire	18	16	Lafayette	38	55	Pierce	4	14	Vernon	34	54
Bayfield	29	42	Florence	63	45	Langlade	59	52	Polk	39	37	Vilas	66	47
Brown	24	18	Fond du Lac	41	21	Lincoln	50	24	Portage	14	10	Walworth	26	34
Buffalo	11	44	Forest	71	69	Manitowoc	54	25	Price	47	51	Washburn	31	33
Burnett	58	62	Grant	35	39	Marathon	16	8	Racine	62	60	Washington	5	7
Calumet	6	5	Green	19	17	Marinette	60	50	Richland	32	57	Waukesha	2	2
Chippewa	20	27	Green Lake	56	43	Marquette	55	65	Rock	61	58	Waupaca	40	32
Clark	53	68	Iowa	8	23	Menominee	72	72	Rusk	52	64	Waushara	44	63
Columbia	12	28	Iron	28	56	Milwaukee	70	70	Sauk	27	40	Winnebago	33	15
Crawford	37	59	Jackson	64	67	Monroe	45	30	Sawyer	68	61	Wood	51	26
Dane	7	3	Jefferson	15	22	Oconto	48	29	Shawano	57	46			
Dodge	43	35	Juneau	65	66	Oneida	25	19	Sheboygan	17	12			
Door	9	11	Kenosha	49	53	Outagamie	13	6	St. Croix	3	9			

Are we getting healthier?

Our ranking is improving over time (see below). However, further exploration is needed to determine if we are truly seeing impact in our measures or are other counties just becoming unhealthier.

If our health factors are truly is improving, then we in a good place as this is a leading indicator which then should result in improved health outcomes.

Year	Health Outcome Ranking	Health Factor Ranking
2022	68	61
2021	68	66
2020	69	68
2019	70	68
2018	70	70

Additional information will be available in next months report.

Link to more information on County Health Rankings
https://www.countyhealthrankings.org/

ADRC/LTC

Through 03/31/22
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	533.75	.00	2,073.75	7,926.25	21	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	+++	7,516.00
REVENUE TOTALS	$421,302.00	$0.00	$421,302.00	$533.75	$0.00	$2,073.75	$419,228.25	0%	$418,710.72
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	7,779.52	.00	26,577.25	57,564.75	32	90,641.26
Department **601 - EBS-State** Totals	$84,142.00	$0.00	$84,142.00	$7,779.52	$0.00	$26,577.25	$57,564.75	32%	$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	2,151.58	.00	5,197.08	(5,197.08)	+++	.00
Department **605 - Dementia Care Specialist** Totals	$0.00	$0.00	$0.00	$2,151.58	$0.00	$5,197.08	($5,197.08)	+++	$0.00
Department **61 - ADRC**									
State Account **54107 - HHS-ADRC Local**	245,840.00	.00	245,840.00	23,071.92	.00	70,393.47	175,446.53	29	218,900.04
State Account **54167 - HHS-ADRC Regional**	152,270.00	.00	152,270.00	12,579.82	.00	39,153.02	113,116.98	26	146,740.35
Department **61 - ADRC** Totals	$398,110.00	$0.00	$398,110.00	$35,651.74	$0.00	$109,546.49	$288,563.51	28%	$365,640.39
Department **625 - APS**									
State Account **54114 - Adult Protective/Elder Abuse**	75,101.00	.00	75,101.00	2,288.97	.00	8,151.37	66,949.63	11	45,103.11
Department **625 - APS** Totals	$75,101.00	$0.00	$75,101.00	$2,288.97	$0.00	$8,151.37	$66,949.63	11%	$45,103.11
Department **626 - Elder Abuse**									
State Account **54114 - Adult Protective/Elder Abuse**	11,751.00	.00	11,751.00	1,437.54	.00	2,520.61	9,230.39	21	15,729.84

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	$1,437.54	$0.00	$2,520.61	$9,230.39	21%	$15,729.84
Department 627 - LTC BCA									
State Account 54114 - Adult Protective/Elder Abuse	203,728.00	.00	203,728.00	3,925.73	.00	13,271.07	190,456.93	7	175,237.62
Department 627 - LTC BCA Totals	$203,728.00	$0.00	$203,728.00	$3,925.73	$0.00	$13,271.07	$190,456.93	7%	$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	1,200.86	.00	1,200.86	(1,200.86)	+++	7,520.76
Department 629 - APS/COVID Totals	$0.00	$0.00	$0.00	$1,200.86	$0.00	$1,200.86	($1,200.86)	+++	$7,520.76
EXPENSE TOTALS	$782,052.00	$0.00	$782,052.00	$54,435.94	$0.00	$166,464.73	$615,587.27	21%	$699,872.98
Fund 225 - Human Services Totals									
REVENUE TOTALS	421,302.00	.00	421,302.00	533.75	.00	2,073.75	419,228.25	0%	418,710.72
EXPENSE TOTALS	782,052.00	.00	782,052.00	54,435.94	.00	166,464.73	615,587.27	21%	699,872.98
Fund 225 - Human Services Totals	($360,750.00)	$0.00	($360,750.00)	($53,902.19)	$0.00	($164,390.98)	($196,359.02)		($281,162.26)
Grand Totals									
REVENUE TOTALS	421,302.00	.00	421,302.00	533.75	.00	2,073.75	419,228.25	0%	418,710.72
EXPENSE TOTALS	782,052.00	.00	782,052.00	54,435.94	.00	166,464.73	615,587.27	21%	699,872.98
Grand Totals	($360,750.00)	$0.00	($360,750.00)	($53,902.19)	$0.00	($164,390.98)	($196,359.02)		($281,162.26)

Agent of the State

Through 03/31/22
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	8,076.25	.00	25,525.45	259,586.55	9	307,915.23
REVENUE TOTALS	$285,112.00	$0.00	$285,112.00	$8,076.25	$0.00	$25,525.45	$259,586.55	9%	$307,915.23
EXPENSE									
Department **65 - Public Health**									
State Account **54104 - Sanitarian**	220,962.00	.00	220,962.00	16,363.91	.00	55,078.69	165,883.31	25	204,652.98
State Account **54105 - Water Testing**	73,778.00	.00	73,778.00	6,022.43	.00	16,267.73	57,510.27	22	57,962.04
Department **65 - Public Health** Totals	$294,740.00	$0.00	$294,740.00	$22,386.34	$0.00	$71,346.42	$223,393.58	24%	$262,615.02
EXPENSE TOTALS	$294,740.00	$0.00	$294,740.00	$22,386.34	$0.00	$71,346.42	$223,393.58	24%	$262,615.02
Fund **258 - Agent of the State** Totals									
REVENUE TOTALS	285,112.00	.00	285,112.00	8,076.25	.00	25,525.45	259,586.55	9%	307,915.23
EXPENSE TOTALS	294,740.00	.00	294,740.00	22,386.34	.00	71,346.42	223,393.58	24%	262,615.02
Fund **258 - Agent of the State** Totals	($9,628.00)	$0.00	($9,628.00)	($14,310.09)	$0.00	($45,820.97)	$36,192.97		$45,300.21
Grand Totals									
REVENUE TOTALS	285,112.00	.00	285,112.00	8,076.25	.00	25,525.45	259,586.55	9%	307,915.23
EXPENSE TOTALS	294,740.00	.00	294,740.00	22,386.34	.00	71,346.42	223,393.58	24%	262,615.02
Grand Totals	($9,628.00)	$0.00	($9,628.00)	($14,310.09)	$0.00	($45,820.97)	$36,192.97		$45,300.21

AODA/MH

Through 03/31/22

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	225,015.67	.00	263,138.65	1,261,350.35	17	1,578,101.84
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	8,146.00
Department **655 - AODA Block Grant**	50,066.00	.00	50,066.00	287.00	.00	287.00	49,779.00	1	50,066.00
Department **656 - CCS**	241,000.00	.00	241,000.00	6,257.24	.00	22,789.72	218,210.28	9	145,025.97
Department **657 - MH Block Grant Sup**	.00	.00	.00	.00	.00	.00	.00	+++	10,000.00
Department **658 - AODA Block Grant Sup**	.00	.00	.00	3,541.00	.00	3,541.00	(3,541.00)	+++	25,748.00
Department **706 - CST**	60,000.00	.00	60,000.00	7,778.00	.00	7,778.00	52,222.00	13	82,220.00
Department **707 - Children's COP**	57,504.00	.00	57,504.00	1,402.00	.00	1,402.00	56,102.00	2	72,502.00
Department **708 - CLTS**	327,135.00	.00	327,135.00	27,010.96	.00	68,604.18	258,530.82	21	319,275.43
REVENUE TOTALS	$2,315,842.00	$0.00	$2,315,842.00	$271,291.87	$0.00	$367,540.55	$1,948,301.45	16%	$2,338,587.24
EXPENSE									
Department **650 - AODA/MH BCA**									
State Account **54108 - HHS-AODA/MH**	3,198,339.00	.00	3,198,339.00	160,263.64	.00	491,320.28	2,707,018.72	15	2,886,840.70
Department **650 - AODA/MH BCA** Totals	$3,198,339.00	$0.00	$3,198,339.00	$160,263.64	$0.00	$491,320.28	$2,707,018.72	15%	$2,886,840.70
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	462.46	.00	749.48	17,218.52	4	50,064.39
Department **655 - AODA Block Grant** Totals	$17,968.00	$0.00	$17,968.00	$462.46	$0.00	$749.48	$17,218.52	4%	$50,064.39
Department **656 - CCS**									
State Account **54108 - HHS-AODA/MH**	301,250.00	.00	301,250.00	14,389.29	.00	45,651.13	255,598.87	15	136,467.72
Department **656 - CCS** Totals	$301,250.00	$0.00	$301,250.00	$14,389.29	$0.00	$45,651.13	$255,598.87	15%	$136,467.72
Department **657 - MH Block Grant Sup**									
State Account **54108 - HHS-AODA/MH**	.00	.00	.00	15,170.00	.00	15,170.00	(15,170.00)	+++	10,000.00
Department **657 - MH Block Grant Sup** Totals	$0.00	$0.00	$0.00	$15,170.00	$0.00	$15,170.00	($15,170.00)	+++	$10,000.00

AODA/MH

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Fund **225 - Human Services**									
EXPENSE									
Department **658 - AODA Block Grant Sup**									
State Account **54108 - HHS-AODA/MH**	.00	.00	.00	18,007.60	.00	25,498.88	(25,498.88)	+++	25,748.00
Department **658 - AODA Block Grant Sup** Totals	$0.00	$0.00	$0.00	$18,007.60	$0.00	$25,498.88	($25,498.88)	+++	$25,748.00
Department **706 - CST**									
State Account **54109 - HHS-Children & Family**	72,268.00	.00	72,268.00	3,069.43	.00	15,082.65	57,185.35	21	86,576.34
Department **706 - CST** Totals	$72,268.00	$0.00	$72,268.00	$3,069.43	$0.00	$15,082.65	$57,185.35	21%	$86,576.34
Department **707 - Children's COP**									
State Account **54109 - HHS-Children & Family**	73,899.00	.00	73,899.00	1,677.73	.00	3,870.24	70,028.76	5	72,417.05
Department **707 - Children's COP** Totals	$73,899.00	$0.00	$73,899.00	$1,677.73	$0.00	$3,870.24	$70,028.76	5%	$72,417.05
Department **708 - CLTS**									
State Account **54109 - HHS-Children & Family**	323,950.00	.00	323,950.00	18,329.54	.00	59,909.54	264,040.46	18	274,081.96
Department **708 - CLTS** Totals	$323,950.00	$0.00	$323,950.00	$18,329.54	$0.00	$59,909.54	$264,040.46	18%	$274,081.96
EXPENSE TOTALS	$4,051,873.00	$0.00	$4,051,873.00	$231,369.69	$0.00	$657,252.20	$3,394,620.80	16%	$3,600,508.13
Fund **225 - Human Services** Totals									
REVENUE TOTALS	2,315,842.00	.00	2,315,842.00	271,291.87	.00	367,540.55	1,948,301.45	16%	2,338,587.24
EXPENSE TOTALS	4,051,873.00	.00	4,051,873.00	231,369.69	.00	657,252.20	3,394,620.80	16%	3,600,508.13
Fund **225 - Human Services** Totals	($1,736,031.00)	$0.00	($1,736,031.00)	$39,922.18	$0.00	($289,711.65)	($1,446,319.35)		($1,261,920.89)
Grand Totals									
REVENUE TOTALS	2,315,842.00	.00	2,315,842.00	271,291.87	.00	367,540.55	1,948,301.45	16%	2,338,587.24
EXPENSE TOTALS	4,051,873.00	.00	4,051,873.00	231,369.69	.00	657,252.20	3,394,620.80	16%	3,600,508.13
Grand Totals	($1,736,031.00)	$0.00	($1,736,031.00)	$39,922.18	$0.00	($289,711.65)	($1,446,319.35)		($1,261,920.89)

Child Welfare

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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 700 - Children & Family BCA	554,580.00	.00	554,580.00	54,350.70	.00	59,720.86	494,859.14	11	697,666.12
Department 701 - Foster Training	1,677.00	.00	1,677.00	14.35	.00	14.35	1,662.65	1	360.79
Department 702 - Safe & Stable Families	33,310.00	.00	33,310.00	899.22	.00	899.22	32,410.78	3	36,405.03
Department 703 - Child Placing Agency	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 704 - Kinship Admin	5,639.00	.00	5,639.00	212.19	.00	212.19	5,426.81	4	3,501.78
Department 705 - Kinship Benefits	56,703.00	.00	56,703.00	.00	.00	52.36	56,650.64	0	51,053.63
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	335.03	.00	335.03	22,864.97	1	5,294.81
Department 712 - TSSF TLR	.00	.00	.00	.00	.00	.00	.00	+++	11,093.24
Department 713 - Foster Parent Recruitment 3394	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$684,744.00	$0.00	$684,744.00	$55,811.49	$0.00	$61,234.01	$623,509.99	9%	$812,913.44
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	119,339.06	.00	298,229.56	1,573,058.44	16	1,689,581.81
Department 700 - Children & Family BCA Totals	$1,871,288.00	$0.00	$1,871,288.00	$119,339.06	$0.00	$298,229.56	$1,573,058.44	16%	$1,689,581.81
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	4,292.00	.00	4,292.00	91.81	.00	144.96	4,147.04	3	925.11
Department 701 - Foster Training Totals	$4,292.00	$0.00	$4,292.00	$91.81	$0.00	$144.96	$4,147.04	3%	$925.11
Department 702 - Safe & Stable Families									
State Account 54109 - HHS-Children & Family	35,649.00	.00	35,649.00	.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	$0.00	$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	13,042.40	.00	27,482.20	67,517.80	29	100,516.66
Department 703 - Child Placing Agency Totals	$95,000.00	$0.00	$95,000.00	$13,042.40	$0.00	$27,482.20	$67,517.80	29%	$100,516.66
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	5,648.00	.00	5,648.00	20.00	.00	343.25	5,304.75	6	3,486.75
Department 704 - Kinship Admin Totals	$5,648.00	$0.00	$5,648.00	$20.00	$0.00	$343.25	$5,304.75	6%	$3,486.75
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	56,388.00	.00	56,388.00	5,892.86	.00	11,592.86	44,795.14	21	47,497.63
Department 705 - Kinship Benefits Totals	$56,388.00	$0.00	$56,388.00	$5,892.86	$0.00	$11,592.86	$44,795.14	21%	$47,497.63
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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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	.00	.00	538.09	21,378.91	2	5,294.81
Department 711 - TSSF Unltd Totals	$21,917.00	$0.00	$21,917.00	$0.00	$0.00	$538.09	$21,378.91	2%	$5,294.81
Department 712 - TSSF TLR									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	1,223.24	(1,223.24)	+++	12,802.52
Department 712 - TSSF TLR Totals	$0.00	$0.00	$0.00	$0.00	$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	$138,386.13	$0.00	$340,478.38	$1,759,310.62	16%	$1,904,610.44
Fund 225 - Human Services Totals									
REVENUE TOTALS	684,744.00	.00	684,744.00	55,811.49	.00	61,234.01	623,509.99	9%	812,913.44
EXPENSE TOTALS	2,099,789.00	.00	2,099,789.00	138,386.13	.00	340,478.38	1,759,310.62	16%	1,904,610.44
Fund 225 - Human Services Totals	($1,415,045.00)	$0.00	($1,415,045.00)	($82,574.64)	$0.00	($279,244.37)	($1,135,800.63)		($1,091,697.00)
Grand Totals									
REVENUE TOTALS	684,744.00	.00	684,744.00	55,811.49	.00	61,234.01	623,509.99	9%	812,913.44
EXPENSE TOTALS	2,099,789.00	.00	2,099,789.00	138,386.13	.00	340,478.38	1,759,310.62	16%	1,904,610.44
Grand Totals	($1,415,045.00)	$0.00	($1,415,045.00)	($82,574.64)	$0.00	($279,244.37)	($1,135,800.63)		($1,091,697.00)

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	234.55	.00	234.55	307,969.45	0	310,243.27
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	561.07	.00	561.07	14,068.93	4	8,651.10
Department **779 - Day Care Fraud**	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	2,276.63
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	11,297.55	.00	11,297.55	25,899.45	30	31,415.86
Department **793 - Wheap Weather**	32,315.00	.00	32,315.00	3,986.93	.00	3,986.93	28,328.07	12	10,978.07
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	$16,080.10	$0.00	$16,080.10	$429,265.90	4%	$422,508.93
EXPENSE									
Department **775 - Economic Support**									
State Account **54110 - HHS-Econ Support**	404,673.00	.00	404,673.00	35,633.70	.00	105,221.31	299,451.69	26	403,648.38
Department **775 - Economic Support** Totals	$404,673.00	$0.00	$404,673.00	$35,633.70	$0.00	$105,221.31	$299,451.69	26%	$403,648.38
Department **776 - Fraud**									
State Account **54110 - HHS-Econ Support**	64,478.00	.00	64,478.00	2,023.22	.00	6,318.70	58,159.30	10	46,413.67
Department **776 - Fraud** Totals	$64,478.00	$0.00	$64,478.00	$2,023.22	$0.00	$6,318.70	$58,159.30	10%	$46,413.67
Department **778 - Day Care Certification**									
State Account **54110 - HHS-Econ Support**	14,630.00	.00	14,630.00	1,867.65	.00	3,393.85	11,236.15	23	8,651.10
Department **778 - Day Care Certification** Totals	$14,630.00	$0.00	$14,630.00	$1,867.65	$0.00	$3,393.85	$11,236.15	23%	$8,651.10
Department **779 - Day Care Fraud**									
State Account **54110 - HHS-Econ Support**	3,000.00	.00	3,000.00	.00	.00	973.88	2,026.12	32	2,277.13
Department **779 - Day Care Fraud** Totals	$3,000.00	$0.00	$3,000.00	$0.00	$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	2,087.78	.00	24,349.74	17,749.26	58	46,102.12
Department **792 - Wheap Outreach** Totals	$42,099.00	$0.00	$42,099.00	$2,087.78	$0.00	$24,349.74	$17,749.26	58%	$46,102.12
Department **793 - Wheap Weather**									
State Account **54110 - HHS-Econ Support**	42,658.00	.00	42,658.00	2,069.12	.00	6,056.05	36,601.95	14	14,055.68
Department **793 - Wheap Weather** Totals	$42,658.00	$0.00	$42,658.00	$2,069.12	$0.00	$6,056.05	$36,601.95	14%	$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	$43,681.47	$0.00	$146,313.53	$425,224.47	26%	$544,572.09

Economic Support

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Fund **225 - Human Services** Totals									
REVENUE TOTALS	445,346.00	.00	445,346.00	16,080.10	.00	16,080.10	429,265.90	4%	422,508.93
EXPENSE TOTALS	571,538.00	.00	571,538.00	43,681.47	.00	146,313.53	425,224.47	26%	544,572.09
Fund **225 - Human Services** Totals	($126,192.00)	$0.00	($126,192.00)	($27,601.37)	$0.00	($130,233.43)	$4,041.43		($122,063.16)
Grand Totals									
REVENUE TOTALS	445,346.00	.00	445,346.00	16,080.10	.00	16,080.10	429,265.90	4%	422,508.93
EXPENSE TOTALS	571,538.00	.00	571,538.00	43,681.47	.00	146,313.53	425,224.47	26%	544,572.09
Grand Totals	($126,192.00)	$0.00	($126,192.00)	($27,601.37)	$0.00	($130,233.43)	$4,041.43		($122,063.16)

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	8,309.03	.00	8,442.08	159,789.92	5	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	2,400.00	.00	3,920.35	(3,920.35)	+++	21,781.64
REVENUE TOTALS	$168,232.00	$0.00	$168,232.00	$10,709.03	$0.00	$12,362.43	$155,869.57	7%	$192,072.04
EXPENSE									
Department **750 - Juvenile Justice**									
State Account **54116 - Juvenile Justice**	404,426.00	.00	404,426.00	11,547.03	.00	30,969.49	373,456.51	8	277,842.94
Department **750 - Juvenile Justice** Totals	$404,426.00	$0.00	$404,426.00	$11,547.03	$0.00	$30,969.49	$373,456.51	8%	$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	$11,547.03	$0.00	$30,969.49	$373,456.51	8%	$449,920.03
Fund **225 - Human Services** Totals									
REVENUE TOTALS	168,232.00	.00	168,232.00	10,709.03	.00	12,362.43	155,869.57	7%	192,072.04
EXPENSE TOTALS	404,426.00	.00	404,426.00	11,547.03	.00	30,969.49	373,456.51	8%	449,920.03
Fund **225 - Human Services** Totals	($236,194.00)	$0.00	($236,194.00)	($838.00)	$0.00	($18,607.06)	($217,586.94)		($257,847.99)
Grand Totals									
REVENUE TOTALS	168,232.00	.00	168,232.00	10,709.03	.00	12,362.43	155,869.57	7%	192,072.04
EXPENSE TOTALS	404,426.00	.00	404,426.00	11,547.03	.00	30,969.49	373,456.51	8%	449,920.03
Grand Totals	($236,194.00)	$0.00	($236,194.00)	($838.00)	$0.00	($18,607.06)	($217,586.94)		($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	12,158.00	190,742.00	58,880.00	.00	59,339.47	131,402.53	31	448,827.50
Department **67 - Birth-to-Three**	67,166.00	.00	67,166.00	18,361.36	.00	21,788.32	45,377.68	32	94,833.93
Department **75 - Reproductive Health**	59,567.00	23,649.00	83,216.00	1,897.59	.00	4,825.31	78,390.69	6	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	1,386.00	.00	1,386.00	7,816.00	15	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	6,705.00	.00	6,705.00	34,274.00	16	54,995.00
Department **81 - Prevention**	5,982.00	.00	5,982.00	.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	32,057.00
Department **851 - WIC Nutrition**	21,472.00	.00	21,472.00	.00	.00	.00	21,472.00	0	8,096.00
Department **852 - WIC Client Services**	47,418.00	.00	47,418.00	.00	.00	.00	47,418.00	0	61,474.00
Department **853 - WIC Breast**	7,158.00	.00	7,158.00	.00	.00	.00	7,158.00	0	3,330.00
Department **854 - WIC Farmers Market**	1,002.00	.00	1,002.00	.00	.00	.00	1,002.00	0	1,499.00
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	7,660.00	.00	7,660.00	72,340.00	10	64,406.00
REVENUE TOTALS	$553,516.00	$35,807.00	$589,323.00	$94,889.95	$0.00	$102,574.10	$486,748.90	17%	$866,545.06
EXPENSE									
Department **65 - Public Health**									
State Account **54111 - HHS-PH**	221,909.00	12,158.00	234,067.00	23,132.86	.00	64,597.79	169,469.21	28	172,808.65
State Account **54136 - PH Workforce Grant**	.00	.00	.00	1,539.83	.00	1,539.83	(1,539.83)	+++	.00
State Account **54140 - Pandemic - Contact Tracing**	140,799.00	.00	140,799.00	16,118.78	.00	62,653.67	78,145.33	44	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	835.67	.00	2,901.39	(2,901.39)	+++	13,230.73
State Account **54146 - Pandemic-COVID19 ARPA**	.00	.00	.00	.00	.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	$12,158.00	$374,866.00	$41,627.14	$0.00	$131,706.42	$243,159.58	35%	$600,019.53
Department **67 - Birth-to-Three**									
State Account **54113 - Birth-to-Three**	171,129.00	.00	171,129.00	11,671.64	.00	37,345.97	133,783.03	22	118,703.23
Department **67 - Birth-to-Three** Totals	$171,129.00	$0.00	$171,129.00	$11,671.64	$0.00	$37,345.97	$133,783.03	22%	$118,703.23
Department **75 - Reproductive Health**									
State Account **54121 - Reproductive Health**	60,259.00	23,649.00	83,908.00	998.65	.00	5,548.44	78,359.56	7	46,460.68
Department **75 - Reproductive Health** Totals	$60,259.00	$23,649.00	$83,908.00	$998.65	$0.00	$5,548.44	$78,359.56	7%	$46,460.68

Public Health

Through 03/31/22
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 **76 - Immunization**									
State Account **54122 - Immunization**	18,209.00	.00	18,209.00	272.21	.00	545.71	17,663.29	3	8,919.92
Department **76 - Immunization** Totals	$18,209.00	$0.00	$18,209.00	$272.21	$0.00	$545.71	$17,663.29	3%	$8,919.92
Department **77 - MCH**									
State Account **54123 - MCH**	16,421.00	.00	16,421.00	651.13	.00	2,757.17	13,663.83	17	19,580.32
Department **77 - MCH** Totals	$16,421.00	$0.00	$16,421.00	$651.13	$0.00	$2,757.17	$13,663.83	17%	$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	118.82	.00	243.88	7,678.12	3	2,637.76
Department **79 - Lead** Totals	$7,922.00	$0.00	$7,922.00	$118.82	$0.00	$243.88	$7,678.12	3%	$2,637.76
Department **80 - Preparedness**									
State Account **54126 - Preparedness**	41,282.00	.00	41,282.00	4,773.54	.00	15,789.62	25,492.38	38	59,749.10
Department **80 - Preparedness** Totals	$41,282.00	$0.00	$41,282.00	$4,773.54	$0.00	$15,789.62	$25,492.38	38%	$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	3,419.54	.00	10,884.14	35,969.86	23	32,057.49
Department **850 - WIC Administration** Totals	$46,854.00	$0.00	$46,854.00	$3,419.54	$0.00	$10,884.14	$35,969.86	23%	$32,057.49
Department **851 - WIC Nutrition**									
State Account **54128 - WIC**	22,657.00	.00	22,657.00	893.92	.00	2,338.34	20,318.66	10	8,095.68
Department **851 - WIC Nutrition** Totals	$22,657.00	$0.00	$22,657.00	$893.92	$0.00	$2,338.34	$20,318.66	10%	$8,095.68
Department **852 - WIC Client Services**									
State Account **54128 - WIC**	70,185.00	.00	70,185.00	5,456.67	.00	19,906.29	50,278.71	28	61,472.40
Department **852 - WIC Client Services** Totals	$70,185.00	$0.00	$70,185.00	$5,456.67	$0.00	$19,906.29	$50,278.71	28%	$61,472.40
Department **853 - WIC Breast**									
State Account **54128 - WIC**	8,082.00	.00	8,082.00	66.09	.00	509.85	7,572.15	6	3,330.75
Department **853 - WIC Breast** Totals	$8,082.00	$0.00	$8,082.00	$66.09	$0.00	$509.85	$7,572.15	6%	$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

Public Health

Through 03/31/22
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 **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	6,508.81	.00	23,702.39	42,799.61	36	64,548.33
Department **88 - Adolescent Health** Totals	$66,502.00	$0.00	$66,502.00	$6,508.81	$0.00	$23,702.39	$42,799.61	36%	$64,548.33
EXPENSE TOTALS	$913,968.00	$35,807.00	$949,775.00	$76,458.16	$0.00	$251,278.22	$698,496.78	26%	$1,042,425.11
Fund **225 - Human Services** Totals									
REVENUE TOTALS	553,516.00	35,807.00	589,323.00	94,889.95	.00	102,574.10	486,748.90	17%	866,545.06
EXPENSE TOTALS	913,968.00	35,807.00	949,775.00	76,458.16	.00	251,278.22	698,496.78	26%	1,042,425.11
Fund **225 - Human Services** Totals	($360,452.00)	$0.00	($360,452.00)	$18,431.79	$0.00	($148,704.12)	($211,747.88)		($175,880.05)
Grand Totals									
REVENUE TOTALS	553,516.00	35,807.00	589,323.00	94,889.95	.00	102,574.10	486,748.90	17%	866,545.06
EXPENSE TOTALS	913,968.00	35,807.00	949,775.00	76,458.16	.00	251,278.22	698,496.78	26%	1,042,425.11
Grand Totals	($360,452.00)	$0.00	($360,452.00)	$18,431.79	$0.00	($148,704.12)	($211,747.88)		($175,880.05)

2022 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR
ADRC / EBS/Demencia Care						
Other					46.00	
Legal Services						
	-	**0**	**46.00**	-	**46.00**	-
LTC/APS						
Elder Abuse	2,000.00	0	-			
AAR/APS	1,000.00	0.18038	180.38			180.38
Family Care Payment	87,961.00	0	-			
Residential Placements	30,000.00	0	-			
Legal Services	28,400.00	0.049647887	1,410.00	430.00	220.00	760.00
Other expenses	500.00	0	-			
	149,861.00	**0.05**	**1,590.38**	**430.00**	**220.00**	**940.38**
AODA/MH						
MENDOTA/WINDEBAGO	1,100,000.00	0	-			
NORTHLAND COUNSELING	2,000.00	0	-			
COMMUNITY SUPPORT	1,033,004.00	0.25000001	258,251.01	86,083.67	86,083.67	86,083.67
MH HOSPITILIZATION	25,000.00	0.0851788	2,129.47	320.77		1,808.70
VENTURES / MH OTHER	500.00	2.316	1,158.00	258.00	200.00	700.00
CRISIS STABILIZATION SERVICES	85,000.00	0.292108824	24,829.25	1,857.00	12,150.00	10,822.25
NORTHLAND SERVICES CRISIS ASSESSM	-		6,684.00	2,558.75	1,741.25	2,384.00
NORTHLAND ON CALL	30,000.00	0	2,340.00	900.00	720.00	720.00
RESIDENTIAL CARE	250,000.00	0.18608424	46,521.06	5,096.50	14,264.35	27,160.21
LEGAL SERVICES	2,000.00	0	-			
AODA HOSPITILIZATION	5,000.00	0	-			
TRANSITIONS	386,232.00	0.219724466	84,864.62	28,605.55	27,804.50	28,454.57
PREVENTION	12,516.00	0.825691914	10,334.36	3,541.35	3,255.34	3,537.67
IMPACT PANNEL	500.00	0	-			
I&R OTHER	1,000.00	1.10039	1,100.39			1,100.39
CCS	10,000.00	0	-			
M.D. CONSULTATION	3,000.00	0.175	525.00	175.00	175.00	175.00
	2,945,752.00	**0.148938933**	**438,737.16**	**129,396.59**	**146,394.11**	**162,946.46**
FAMILY SERVICES						
FOSTER CARE	200,000.00	0.23971725	47,943.45		24,027.33	23,916.12
GROUP HOME	77,000.00	0	-			
RCC	962,000.00	0.119604407	115,059.44		60,454.96	54,604.48
KINSHIP BENEFIT	56,388.00	0.205590906	11,592.86		5,700.00	5,892.86
FOSTER ADMN	95,000.00	0.289286316	27,482.20		14,439.80	13,042.40
OTHER FAMILY SERVICES	28,460.00	0.114212579	3,250.49	952.11	1,532.47	765.91
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	**0.143456798**	**206,551.68**	**952.11**	**107,377.80**	**98,221.77**
CST						
CST	910.00	0.054945055	50.00			50.00
	910.00		50.00	-	-	**50.00**
Family Support						
CLTS	50,000.00	0.0624984	3,124.92	170.58	1,770.90	1,183.44
Children's COP	55,720.00	0.007731335	430.79	51.54	178.75	200.50
	105,720.00	**0.033633277**	3,555.71	**222.12**	**1,949.65**	**1,383.94**
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	0.122681207	6,210.00	1,726.33	2,569.15	1,914.52
	50,619.00	**0.122681207**	**6,210.00**	**1,726.33**	**2,569.15**	**1,914.52**
DayCare						
Contracted Services	14,630.00	0.231978811	3,393.85	561.07	965.13	1,867.65
Day Care Fraud	3,000.00	0.324626667	973.88	709.51	264.37	
	17,630.00	**0.247744186**	**4,367.73**	**1,270.58**	**1,229.50**	**1,867.65**
PH	-					
Legal Services	-	0	-			
Interpreter Services		0	-			
Shredpro						
Water Program	9,500.00	0	-			
Sanitarian	12,937.00	0	-			
Other PH Grants	-	0	3,282.69	875.39	794.68	1,612.62
Host Compliance	7,000.00					
Stericycle	500.00	0	-			
	29,937.00	**0.109653272**	**3,282.69**	**875.39**	**794.68**	**1,612.62**
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	0.185436909	10,199.03	3,196.07	3,671.52	3,331.44
	55,000.00	**0.185436909**	**10,199.03**	**3,196.07**	**3,671.52**	**3,331.44**
Agency						
Other						
Legal Services		0	-			
	-	**0**	-	-	-	-
	4,948,820.00		**679,149.78**	**138,628.59**	**268,252.41**	**272,268.78**
				138,628.59	268,252.41	272,268.78
Balanced to budget	4,346,233.00		679,149.78	-	0.00	0.00
	(602,587.00)					