Sawyer County

<u>Agenda</u>

Health and Human Services Board Meeting
Tuesday, June 7, 2022 @ 6:30 PM
Assembly Room
Revised: Tuesday, June 7, 2022 9:15 AM

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. PLEDGE OF ALLEGIANCE

4. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

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.	5.10.22 HHS Minutes DRAFT
	8.	**COMMITTEE REPORTS**	
		a.	LCO Liaison
		b.	Senior Resource Center
	9.	**ADMINISTRATION**	
6 - 8		a.	1) Organizational Chart Current 06.03.22 2) SCHHS Services Revised 06.06.22
	10.	**ADULT LONG TERM CARE**	
9 - 10		a.	ALTC June HHS Board report
	11.	**BEHAVIORAL HEALTH**	
11		a.	Behavioral Health Report 05.25.22 Report on Behavioral Health Department Programs (002)
12		b.	Mental Health Placement Expense Report Mental Health Expense Report for HHS Board June 2022
13		c.	Behavioral Health Services SCHHS Behavioral Health Services Response Quadrants Revised 05.25.22
	12.	**CHILD PROTECTIVE SERVICES**	
14		a.	CPS Report CPS report June 2022
15 - 17		b.	Substitute Care Report Substitute Care Report June 2022
	13.	**YOUTH JUSTICE**	
18		a.	YJ report to board June 2022
	14.	**ECONOMIC SUPPORT**	
19		a.	ES Monthly Update 5-24-2022
	15.	**PUBLIC HEALTH**	
		a.	Covid Update

16. FISCAL

20 - 32 a. Budget Performance Report
[Budget Performance Report Thru April 2022]

33 b. Purchased Service Recap
[Purchased Service Recap thru April 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 May 10th 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:	Others Present:	
☒ Chair: **Dale Schleeter**	Andy Albarado	Sue Johnson – Virtual
☒ Vice Chair: Jesse Boettcher	Alex Butterfield	Tom Jewell – Virtual
☒ Marshal Savitski @ 7:36 pm	Lynn Fitch	Lauri Perlick – Virtual
☒ Michael Maestri	Paul Grahovac	Joe Bodo
☒ Chris Rusk	Patty Dujardin	Louise Ladenthin
☐ Lorraine Gouge	Julia Lyons	Tweed Shuman
☒ Dawn Petit - Virtual	Joey Johnson	Alicia Carlson – Virtual
☒ Carol Pearson	Mike Keefe – Virtual	Joyce Noffke – Virtual
☒ Dr. Sabrina Dunlap	Steve Beining – Virtual	Donna Knuckey – V @ 6:51

Call to Order – Clerk Fitch called the meeting to order at 6:30 pm and introduced the new board.

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

Elections – Chair Fitch conducted the election of the Chair and Vice Chair. A motion was made by Mr. Boettcher to nominate Dale Schleeter as Chair; second by Mr. Rusk. With no other nominations coming forth, a voice vote was cast to unanimously accept the nomination of Dale Schleeter as Chair; motion carried without negative vote. A motion was made by Ms. Petit to nominate Jesse Boettcher as Vice Chair; second by Mr. Schleeter. With no other nominations coming forth, a voice vote was cast to unanimously accept the nomination of Jesse Boettcher as Vice Chair; motion carried without negative vote.

Meeting Agenda – A motion to accept the agenda was made by Ms. Pearson; second by Mr. Boettcher. Motion carried without negative vote.

Public Comments – Public comments made Joyce Noffke

Minutes from previous meeting – A motion was made by Mr. Boettcher to approve the minutes of the April 12, 2022, meeting; second by Ms Pearson. Motion carried without negative vote.

Committee Reports – Clerk Fitch read into record the written report sent by Ms. Gouge.

Senior Resource Center – Written reports were provided. Ms. Johnson reported the bus is ready. She advised as to which staff positions remain open. Monday they started opening up at the Senior Center for classes and other activities after having been given the approval by Public Health Director, Julia Lyons. She noted that meal count reports are estimates, and the new website is up and running. They are looking at the restaurant model in Winter and are meeting with one facility this week to see if they'd be interested in accepting this relationship. Public Comment was made by Louise Ladenthin.

Resolution AFCSP Grant Resolution – Ms. Johnson explained the purpose of the AFCSP Grant Designating Senior Resource Center as Agent. A motion was made by Ms. Pearson; second by Ms.Dunlap to approve the resolution. Motion carried without negative vote.

Administration -- Mr. Grahovac provided a binder for each new board member that included an outline of all HHS departments. Next month would like department supervisors to attend to provide an overview of their departments. He explained the difference between the Senior Resource Center and the County Aging Unit. Also expand on the mandated services HHS must provide; it is the largest budget department in the County. Dr. Dunlap stepped out between 6:58 and 7:01 pm. No action item was addressed during this time.

Adult Long-Term Care -- A written report was provided. Ms. Perlick introduced herself and provided an overview of the Adult Long-Term Care Services. Looking at returning to providing services as usual post-pandemic and they anticipate new enrollments with renewing services. They continue to recruit for the halftime APS Specialist position. They hope to be in the new facility at the Oasis Building soon.

Behavioral Health -- Reports are being redesigned so no written reports were provided this month. Alicia Carlson – supervisor.

Child Protective Services -- Written reports were provided. Mr. Grahovac provided a brief overview of who will be presenting the monthly reports at each meeting.

Youth Justice – A written report was provided.

Economic Support -- A written report was provided.

Public Health -- A written report was provided.

Fiscal -- Written reports were provided. Ms. DuJardin advised that the biggest line item in our budgets will be the Out-of-County Placements and staffing costs. The report will identify where they are projecting to spend the money for contracted services. This report is always one month in arears. HHS is anticipating an additional one or two Out-of-County Placement cases this year. Ms. Dunlap stepped out at 7:44 – 7:50 pm. No action item was addressed at this time.

Future Agenda Items – Pledge of Allegiance

Meeting Date/Time – The next meeting of the Health and Human Services Committee will be Tuesday, June 7, at 6:30 pm in the Assembly Room.

Meeting adjourned at 7:51 pm
Minutes recorded by Lynn Fitch, County Clerk

2022 Sawyer County HHS Organizational Chart

- Sawyer County Board of Supervisors
- Sawyer County Health and Human Services Board
- Sawyer County Administrator
- **Paul Grahovac**, Director

Karla Kay – Children, Youth, & Family Services (CYFS)

- Julie Kincannon – Caseworker/Social Worker
- Kassidy Gruel – Caseworker/Social Worker
- Taylor Valentin – Caseworker/Social Worker
- Robina Elliott – Caseworker/Social Worker
- Sarah Inczauskis – Caseworker/Social Worker
- Zella Hedrick – Social Services Aide

Lauri Perlick – Adult LTC/ADRC/APS

- Heather Bergman – ADRC Regional I&A
- Linda Seeger – ADRC I&A
- Hank Narus – Disability Benefit Specialist
- Carol Martin – Elder Benefit Specialist
- Joanie Zecherle – Dementia Care Specialist/ADRC I&A
- Rose Elliott – APS
- Vacant – APS part time

Joe Bodo – AODA/MH/51 Board, CCS: MHP/SAP

- Northland Counseling Services: MH, CSP, Mobile Crisis, Transitions
- Consultant – Dr. John Hussa

Alicia Carlson – BH Clinic/CST/CLTS, CCS: Coordinator, Service Director, MHP/SAP

- Ruth Anne Gillmor – CLTS Care Mgr.
- Terri Brown – CLTS Case Manager
- Vacant – CLTS Case Manager/CCS Service Facilitator
- Hailey Sands – CCS Service Facilitator
- Alison Carlson – CST Coordinator/ BH Admin Assistant

Shawna White – Economic Support

- Melanie Bemis – ES Specialist
- Kimberly Christenson – ES Specialist/Energy Assistance Coordinator
- Emily Sumner – ES Specialist/Energy Assistance Coordinator
- Libby Fandry – ES Specialist
- Ben Drier – ES Specialist

Julia Lyons – (Public Health Officer) Public Health

- Jessica Bjork – Public Health RN
- Julie McCallum – Public Health RN
- Char Yagle – Public Health RN/B3 Service Coordinator
- Lisa Nasser – Birth to 3 Program/Service Coordinator
- Kori Kreyer – Birth to 3 Educator
- Rhonda Kleist – LTE Registered Dietician
- Vacant – LTE Public Health

- Brian Becker – Registered Sanitarian
- Matt McKay – Environmental Technician Water Lab
- John Prohaska – Environmental Technician Water Lab
- Redgy Jorstad – PH Assistant/ LTC Admin Assistant

Patty Dujardin – Fiscal / Clerical

- Cindy Hanus – Fiscal Clerk
- Carol Gucinski – Admin Sec Fiscal
- Tanya Armsbury – Billing Clerk
- Michelle Hilgendorf – Admin Assistant
- Kathy Garbe – Admin Sec CYFS
- Cathy Becker – WIC/PH
- Vacant – CCS Fiscal

* Long Term Care (LTC)
* Aging & Disability Resource Center (ADRC)
* Adult Protective Services (APS)
* Information & Assistance Specialist (I&A)

* Children’s Long Term Support (CLTS)
* Coordinated Services Team (CST)
* Comprehensive Community Services (CCS)

* Women, Infants, & Children (WIC)

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Revised 06-03-2022

SAWYER COUNTY HEALTH AND HUMAN SERVICES

Adult Long Term Care

- Tier 1 Service: Aging and Disability Resource Center (ADRC)
  - Information and Assistance
  - Options Counseling
  - Eligibility Screening for Publically Funded Programs
  - Enrollment Counseling
  - Complete Preadmission Screen
  - Disability Benefit Specialist Services
  - Elder Benefit Specialist Services
  - Dementia Care Specialist Services
  - SSI-E Eligibility Assessment
  - Residency Review
- Tier 1 Service: Adult Protective Services (APS)
  - Elder Abuse and Adults at Risk: Investigation, Prosecution, Education, Short-Term Case Management
  - Protective Services
  - Guardianship: Filing (Limited) and Filing Assistance, Comprehensive Court Assessments, Information, Short-Term Case Management
  - Protective Placement: Filing and Filing Assistance, Information, Short-Term Case Management, Annual Reviews
  - Facilitate APS Interdisciplinary Team Meetings
- Tier 2 Service
  - Dementia Friendly Wisconsin; Powerful Tools for Caregiver Training; Dementia Friendly Business Training, Purple Tube Project; Music and Memory Program

Behavioral Health (BH: Substance Abuse, Mental Health, Chronically Mentally Ill) Service Response

- Tier 1 Services
  - County Out-Patient BH Counseling and/or Private Out-Patient BH Counseling Referral and/or Contract
  - 24/7 BH Crisis Intervention Service
  - BH Placements (e.g., Inpatient Mental Health & Detox)
  - Operating While Intoxicated (OWI) Assessments
  - Children's Long Term Support (CLTS) Waiver Program
- Tier 2 Services
  - Community Support Program (CSP)
  - Mobile Crisis
  - Comprehensive Community Services (CCS)
  - Transitions Community-Based Residential Facility (CBRF)
  - Prevention
  - Coordinated Services Team (CST)

SAWYER COUNTY HEALTH AND HUMAN SERVICES

Child Protective Services

- Tier 1 Services
  - Intake (Access)
  - Investigation (Initial Assessment)
  - Court-Ordered Supervision
  - Child in Need of Protection and/or Services (CHIPS) Conversions in Family Court
  - Case Management (Including On-Going Services)
  - Foster Care
  - Termination of Parental Rights (TPR)
  - Kinship Care
  - Family First Implementation
  - QRTP (Quality Residential Treatment Program)
  - Guardianship
  - Subsidized Guardianship
  - ICWA (Indian Child Welfare)
  - Court Interventions (Various Civil Court Involvement for Families)
  - Crisis On-Call
  - Targeted Safe and Stable Families
  - Title IV E Grants-2 GAL (Guardian Ad Litem) Payment for Court CHIPS Families and for Attorneys for TPR
- Tier 2 Services
  - Respite
  - Stepparent Adoption

Youth Justice

- Tier 1 Services
  - Intake
  - Assessment
  - Court-Ordered Supervision
  - Case Management
  - Out of Home Placement (Contracted; Foster Care; Detention; Northwest Oasis)
  - YASI (Youth Assessment and Screening Instrument)
- Tier 2 Services
  - Restitution
  - Community Service
  - Substance Use Testing
  - Electronic Monitoring

Economic Support

- Tier 1 Service: Northern Income Maintenance Consortium (NIMC)
  - Food Stamps (FoodShare)
  - Medical Assistance
  - Energy Assistance
  - Child Care

Public Health

Refer to Separate *Public Health* Document Revised:

Revised 06-06-22

SAWYER COUNTY

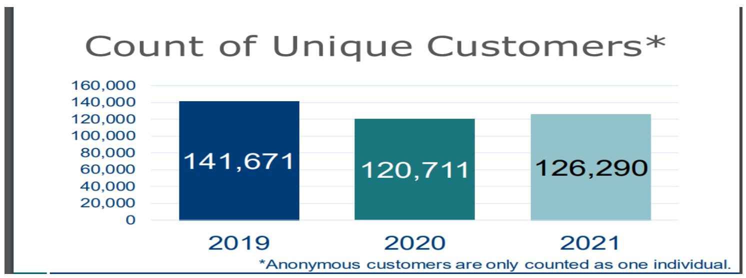
HEALTH & HUMAN SERVICES

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

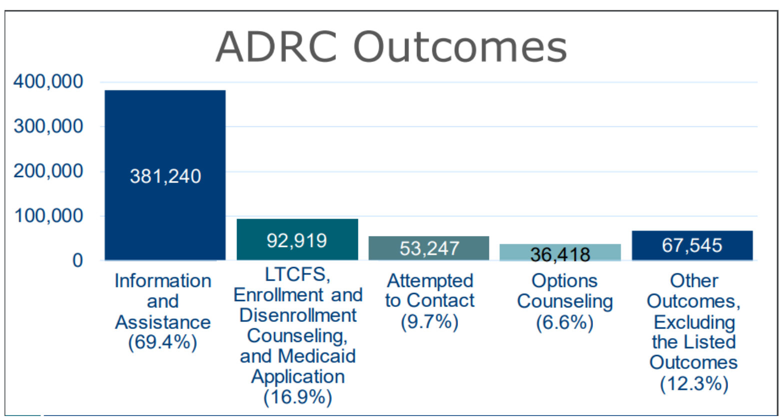
Adult Long Term Care June Report to HHS Board

Aging and Disability Resource Center of the North- Sawyer County Branch
State data for all ADRCs for 2021 was released in late April. Despite modified service delivery due to COVID precautions, there was only a slight drop in the number of customers served;



The data also supports that cases are becoming more complex as customer contacts increased from 4.03 in 2019 to 4.35 in 2021.

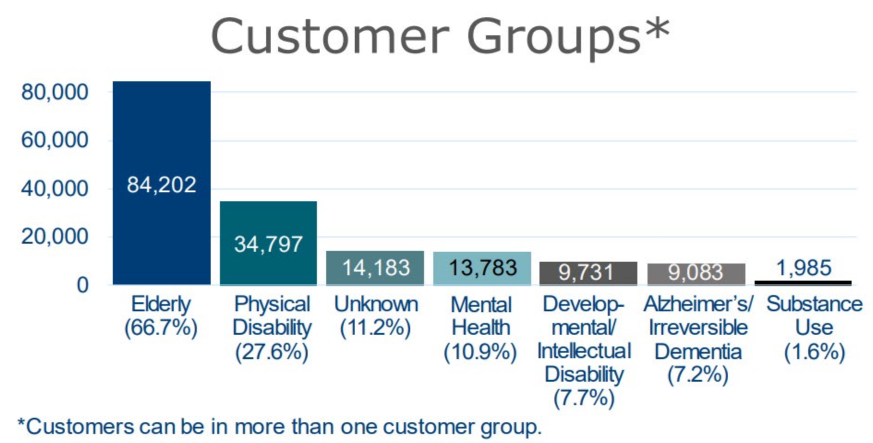
The majority of services continues to be in the are of Information and Assistance.



The majority of contacts in 2021 were related to public benefits with 54.3% of contacts in regards to long term care programs.

The customer, at 32%, is the largest percentage of contacts, followed by caregivers/relatives/ legal decision makers for the customer at 27%, and agencies/providers at 20%.

Sixty-seven % of customers were elderly.



The state has identified "lives alone" and "in poverty" as fields were reporters need to be more diligent regarding data collection. ADRC specific data is expected to be available later this year.

There have been no recent updates regarding the move to the annex building on Highway 63 south. Equipment and furniture orders were finalized in May and were supposed to be submitted.

Adult Protective Services – World Elder Abuse Awareness Day is June 15. Due to ambiguity regarding impending move, no local commemoration is planned.
The half-time APS Specialist position remains unfilled.

I have submitted my resignation. I will be retiring effective June 23, 2022. I had hoped to remain through the relocation of the Adult Long Term Care Unit. However, a lack of understanding of the ADRC philosophy as well as the continued lack of communication about the project have contributed to my decision to leave.
I have enjoyed serving the residents of Sawyer County as an Elder Benefit Specialist, a Disability Benefit Specialist, and lastly an Information and Assistance Specialist/ALTC unit supervisor/ADRC branch manager. I plan to continue to advocate for the rights of elderly and fight the Ageism that is endemic in our society. I will also be gardening, doing home improvements, and camping with my wonderful husband Bill and our 6 cats.

Lauri Perlick, Adult Long Term Care Supervisor
715-634-4806 ext. 2343
lperlick@sawyerhs.hayward.wi.us

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HEALTH & HUMAN SERVICES

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10610 Main, Suite 224
Hayward, WI 54843

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Report on Behavioral Health Programs
05/25/22

Behavioral Health Outpatient Clinic
Services are still being offered on a limited basis as the two clinicians that are employed by this agency are supervising many different programs and employees as well as trying to provide outpatient clinical services. The position for a mental health clinician has been posted on the Sawyer County website; we have not received any applications to date.

CCS Program (Comprehensive Community Services)
Currently we have six consumers on this program, just discharged one consumer last week due to the consumer moving to a different county and one new consumer will be enrolled on 05/26/22. We have had approximately six referrals this past month, however they did not meet program criteria. As reported before, not having a full-time mental health clinician employed at Sawyer County along with Northlakes refusing to accept any more CCS referrals has greatly hindered our ability to expand this program. Unfortunately, regardless of our best efforts, we have not been able to hire a mental health clinician at the County or find a local provider that is willing to go through the certification process and contract out with our lead county (Taylor County).

CST Program (Coordinated Services Teams)
Currently we have five consumers enrolled in our CST Program and four consumers in the enrollment stage. The CST Coordinator has been working diligently with parents/guardians of the consumers to try and expedite the process of enrolling consumers into this program. Despite these efforts, parents are continually cancelling appointments or just not showing up for scheduled appointments which has affected our ability to enroll consumers in this program in a timely manner.

CLTS (Children's Long-Term Support Waiver) Program/CCOP (Children's Community Options Program)
At this time, we have forty-four consumers on the CLTS Program, two new referrals have been received right at the end of this month, four consumers are in the functional screening process and two consumers have been discharged. The CLTS Program continues to make weekly changes therefore the State has been having weekly "pocket meetings" so Counties can ask questions and receive feedback from State Leads to ensure we are interpreting the changes correctly.

Respectfully,
Alicia D. Carlson MS, LPC, NCC, CSAC, ICS, CCTP, IDP-AT
Behavioral Health Clinic Supervisor/CCS Service Director
715-638-3303
acarlson@sawyerhs.hayward.wi.us

MENTAL HEALTH MONTHLY EXPENSE REPORT FOR HHS BOARD

2022	Winnebago MHI	Transitions-MH (CBRF)	Brotoloc (CBRF)	TJ Duffy - Corporation Counsel	City of Hayward (MH transport)	Helping Hands Family Svcs (guardian)	Northland Crisis Bed	Northland Mobile Crisis	Northland Community Support Program	Trempealeau County Health Care Center	Sawyer County Jail (MH transport)	REDI Transports (MH)	**TOTAL by Month**	
January	47151.00	10578.77	5096.50	20.00	320.77	200.00	1857.00	3458.75	86083.67				$154,766.46	
February	53979.00	8498.91				200.00	12150.00	2461.25	86083.67	14264.35			$177,637.18	
March	75801.00	17112.68				200.00	10822.25	3104.00	86083.67	27160.21		1808.70	$222,092.51	
April	42929.00	17285.16			784.45	200.00	5197.25	2517.50	86083.67		837.51		$155,834.54	
May													$0.00	
June													$0.00	
July													$0.00	
August													$0.00	
September													$0.00	
October													$0.00	
November													$0.00	
December													$0.00	check figure:
TOTAL	$219,860.00	$53,475.52	$5,096.50	$20.00	$1,105.22	$800.00	$30,026.50	$11,541.50	$344,334.68	$41,424.56	$837.51	$1,808.70	$710,330.69	$710,330.69
Annual Projection:	**$659,580.00**	**$160,426.56**	**$15,289.50**	**$60.00**	**$3,315.66**	**$2,400.00**	**$90,079.50**	**$34,624.50**	**$1,033,004.04**	**$124,273.68**	**$2,512.53**	**$5,426.10**	**$2,130,992.07**	
	Net cost reported fluctuates with census and revenue received.	Net cost reported fluctuates with census and revenue received.												

Total Annual Projection: **$2,130,992.07**

Coordinated Services Team (CST)

Children’s Long-Term Support (CLTS) Waiver Program

Comprehensive Community Services (CCS)

Comprehensive BH Knowledge and Experience

BH Service Coordination

24/7 BH Crisis Intervention Services: Initial Response, Mobile Crisis, Linkage, Follow-up, Case Management/Service Coordination

BH Placement Diversion and Coordination

BH Placements

SCHHS Behavioral Health (BH) Services Response

1, 34, 35, 36, 51, 55, 61, 62, 75, 83, 88

BH Services Information and Referral (e.g., Private Out-Patient BH Counseling)

County Out-Patient BH Counseling

Operating While Intoxicated (OWI) Assessments

BH Community Outreach

Community Support Program (CSP) Coordination

Transitions Community Based Residential Facility (CBRF)

Prevention

Inter-SCHHS Unit BH Consultation, Collaboration and Coordination

Selected Dashboard
- (•) Caseload
- ( ) Initial Assessment
- ( ) Out-of-Home Care

My Caseload | My Team | My County

Kay, Karla M

Caseload Overview

County: Sawyer | Case Worker Name: (All)

67 Open Cases

157 Child Count

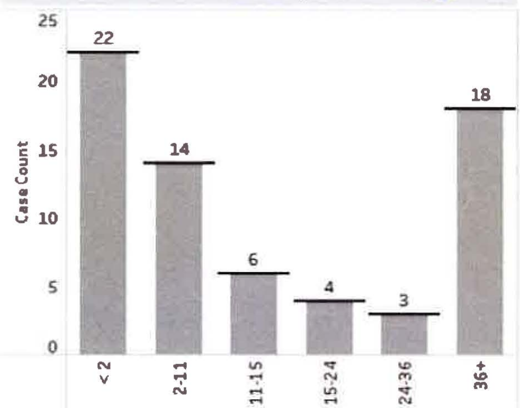
486 Adult Count

123 In-Home

34 Out-of-Home

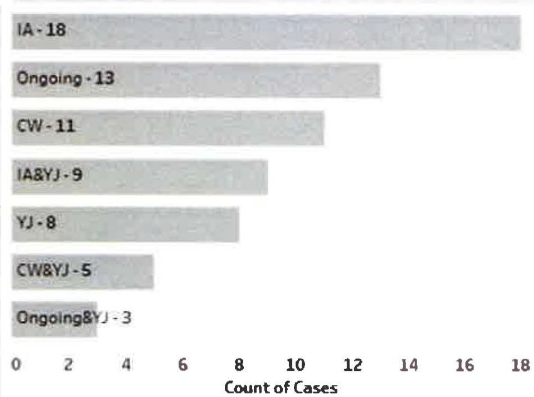
Potentially Inactive Cases
12

Months Open



Case Traits

Case Types



Department of Children and Families | Division of Safety and Permanence | Bureau of Compliance, Research, and Analytics *Data updated 5/26/2022 6:21 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	255 days	LCO	$ 942.00	$ 942.00	$ 942.00	$ 942.00									$ 3,786.00	$	$ 3,786.00
F/NA	5 08/19/21	255 days	LCO	$ 1,128.00	$ 1,128.00	$ 1,128.00	$ 1,128.00									$ 4,512.00	$	$ 4,512.00
F/NA	11 11/30/21	152 days	LCO	$ 1,020.00	$ 1,020.00	$ 1,020.00	$ 1,020.00									$ 4,080.00	$	$ 4,080.00
F/NA	9 11/30/21	152 days	LCO	$ 1,204.00	$ 1,204.00	$ 1,304.00	$ 1,304.00									$ 5,016.00	$	$ 5,016.00
M/NA	6 12/07/20	403 days	SCHHS	$ 234.84	$ 0.00	$ 0.00	$ 0.00									$ 234.84	$	$ 234.84
F/NA	7 12/05/19	878 days	LCO	$ 904.00	$ 904.00	$ 904.00	$ 804.00									$ 3,516.00	$	$ 3,516.00
F/W	13 08/09/21	265 days	SCHHS	$ 520.00	$ 520.00	$ 520.00	$ 520.00									$ 2,080.00	$	$ 2,080.00
F/W	8 08/09/21	265 days	SCHHS	$ 592.00	$ 592.00	$ 592.00	$ 592.00									$ 2,368.00	$	$ 2,368.00
F/NA	10 07/26/21	279 days	SCHHS	$ 800.00	$ 800.00	$ 800.00	$ 800.00									$ 3,200.00	$	$ 3,200.00
F/NA	13 07/26/21	279 days	SCHHS	$ 638.00	$ 638.00	$ 638.00	$ 638.00									$ 2,552.00	$	$ 2,552.00
F/NA	1 12/07/20	403 days	SCHHS	$ 218.07	$ 0.00	$ 0.00	$ 0.00									$ 218.07	$	$ 218.07
F/NA	1 01/19/22	102 days	SCHHS	$ 238.20	$ 568.00	$ 568.00	$ 568.00									$ 1,942.20	$	$ 1,942.20
F/NA	-1 01/19/22	102 days	SCHHS	$ 244.91	$ 584.00	$ 584.00	$ 584.00									$ 1,996.91	$	$ 1,996.91
F/NA	2 05/26/21	340 days	LCO	$ 608.00	$ 608.00	$ 608.00	$ 608.00									$ 2,423.00	$	$ 2,432.00
M/NA	3 05/26/21	340 days	LCO	$ 848.00	$ 848.00	$ 848.00	$ 848.00									$ 3,392.00	$	$ 3,392.00
M/NA	5 05/26/21	340 days	LCO	$ 808.00	$ 808.00	$ 808.00	$ 808.00									$ 3,232.00	$	$ 3,232.00
F/NA	-1 01/25/19	1,192 days	LCO	$ 812.00	$ 874.86	$ 892.00	$ 892.00									$ 3,470.86	$	$ 3,470.86
M/NA	-1 01/28/20	706 days	LCO	$ 39.49	$ 0.00	$ 0.00	$ 0.00									$ 39.49	$	$ 39.49
M/W	01 05/17/21	298 days	SCHHS	$ 512.50	$ 512.50	$ 165.32	$ 0.00									$ 1,190.32	$	$ 1,190.32
M/NA	04 03/01/22	61 days	LCO	$ 0.00	$ 0.00	$ 1,101.42	$ 1,040.00									$ 2,141.42	$	$ 2,141.42
M/NA	0 04/16/22	3 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 42.00									$ 42.00	$	$ 42.00
			TOTAL	$12,312.01	$12,551.36	$13,422.74	$13,138.00									$ 51,424.11	$	$ 51,424.11

SCHHS TOTAL $ 15,824.34
LCO TOTAL $ 35,599.77

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	227 days	LCO	$ 3,874.76	$ 3,628.88	$ 3,874.76	$ 3,792.80									$ 15,171.20		$ 15,171.20
M/NA	5 07/30/18	227 days	LCO	$ 3,764.76	$ 3,518.88	$ 3,764.76	$ 3,682.80									$ 14,731.20		$ 14,731.20
F/NA	2 09/04/18	233 days	LCO	$ 3,816.76	$ 3,570.88	$ 3,816.76	$ 3,610.31									$ 14,814.71		$ 14,814.74
M/NA	11 03/22/21	405 days	SCHHS	$ 3,826.76	$ 3,580.88	$ 3,836.70	$ 3,788.80									$ 15,033.14		$ 15,033.14
M/W	17 11/03/21	175 days	SCHHS	$ 4,114.32	$ 3,595.76	$ 4,114.32	$ 3,184.76									$ 15,009.16	$ 3,120.00	$ 11,889.16
F/W	13 11/08/21	174 days	SCHHS	$ 3,642.76	$ 3,396.88	$ 3,642.76	$ 3,560.80									$ 14,243.20		$ 14,243.20
			TOTAL	$23,040.12	$21,292.16	$23,050.06	$21,620.27									$ 89,002.61	$ 3,120.00	$ 85,882.61

SCHHS TOTAL $ 41,165.50
L CO TOTAL $ 44,717.11

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		$ 0.00
			TOTAL	$ 0.00	$ 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	180 days	LCO	$ 11,625.00	$ 10,500.00	$ 11,625.00	$ 11,250.00									$ 45,000.00	$	$ 45,000.00
M/W	13 04/29/21	467 days	SCHHS	$ 16,800.45	$ 15,174.60	$ 16,800.45	$ 16,258.50									$ 65,034.00	$ 5,312.00	$ 59,722.00
M/NA	10 09/13/17	1,661 days	LCO	$ 15,229.06	$ 13,755.28	$ 15,229.06	$ 0.00									$ 44,213.40	$ 261.51	$ 43,951.89
M/NA	5 12/12/13	1,495 days	LCO	$ 16,800.45	$ 15,174.60	$ 16,800.45	$ 16,258.50									$ 65,034.00	$	$ 65,034.00
M/W	8 03/31/22	31 days	SCHHS	$ 0.00	$ 0.00	$ 690.00	$ 20,700.00									$ 21,390.00	$	$ 21,390.00
			TOTAL	$ 60,454.96	$ 54,604.48	$ 61,144.96	$ 64,467.00									$ 240,671.40	$ 5,573.51	$235,097.89

SCHHS TOTAL $ 81,112.00
LCO TOTAL $153,985.89

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	322 days	LCO	$ 698.00	$ 698.00	$ 698.00	$ 232.67									$ 2,326.67	$	$ 2,326.67
M/NA	1 06/12/17	1,166 days	SCHHS	$ 420.00	$ 420.00	$ 420.00	$ 420.00									$ 1,680.00	$	$ 1,680.00
M/NA	7 06/16/17	1,453 days	LCO	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00									$ 5,308.00	$ 70.00	$ 5,238.00
M/W	3 07/12/13	2,559 days	SCHHS	$ 670.00	$ 670.00	$ 670.00	$ 670.00									$ 2,680.00	$	$ 2,680.00
			TOTAL	$ 3,115.00	$ 3,115.00	$ 3,115.00	$ 2,649.67									$11,994.67	$ 70.00	$11,924.67

SCHHS TOTAL $ 4,360.00
LCO TOTAL $ 7,564.67

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

May 2022 Youth Justice Report

I. Current Youth in the Youth Justice System:

- Out of home placements: 0
- Detention Holds: 0
- Serious Juvenile Offender Program 0 (the one we had is completely transfer to the State)
- Active Capias: 0
- Informal Supervision: 12
- Formal Orders: 3

II. Pending Youth for the Youth Justice System:

- New Referrals with scheduled intake conference: 5
- New Referrals to District Attorney: 3
- 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

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May 24, 2022

Economic Support Unit Update

April 2022 Sawyer County

FoodShare Cases – 1,189
FoodShare Recipients – 2,169
FoodShare Benefits Issued - $532,598.60

BadgerCare Plus Cases – 1,763
Elderly, Blind, Disabled Cases – 575
Long Term Care Cases – 214

April 2022 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 7,249 Calls Received, 6,878 Call Answered, Answer Rate 94.88%
Applications Processed – 1,540 Applications Processed, 1,526 Processed Timely, % Processed Timely 99.09%
Renewals Processed – 1,229 Renewals Processed, Processed Timely 99.51%
FoodShare Six Month Report Forms Processed – 750 Processed Timely 99.4%

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 June 2022. All eligible households for FoodShare for the month of June will receive an emergency allotment of at least $95 even those currently receiving the maximum benefit.

Respectfully,

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

ADRC/LTC

Through 04/30/22
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	686.00	.00	686.00	48,565.00	1	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	27,629.00	.00	27,629.00	314,830.00	8	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	324.37	.00	2,398.12	7,601.88	24	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	$28,639.37	$0.00	$30,713.12	$390,588.88	7%	$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	5,582.38	.00	32,159.63	51,982.37	38	90,641.26
Department 601 - EBS-State Totals	$84,142.00	$0.00	$84,142.00	$5,582.38	$0.00	$32,159.63	$51,982.37	38%	$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	7,142.34	.00	12,339.42	(12,339.42)	+++	.00
Department 605 - Dementia Care Specialist Totals	$0.00	$0.00	$0.00	$7,142.34	$0.00	$12,339.42	($12,339.42)	+++	$0.00
Department 61 - ADRC									
State Account 54107 - HHS-ADRC Local	245,840.00	.00	245,840.00	14,206.63	.00	84,600.10	161,239.90	34	218,900.04
State Account 54167 - HHS-ADRC Regional	152,270.00	.00	152,270.00	11,131.78	.00	50,284.80	101,985.20	33	146,740.35
Department 61 - ADRC Totals	$398,110.00	$0.00	$398,110.00	$25,338.41	$0.00	$134,884.90	$263,225.10	34%	$365,640.39
Department 625 - APS									
State Account 54114 - Adult Protective/Elder Abuse	75,101.00	.00	75,101.00	3,641.52	.00	11,792.89	63,308.11	16	45,103.11
Department 625 - APS Totals	$75,101.00	$0.00	$75,101.00	$3,641.52	$0.00	$11,792.89	$63,308.11	16%	$45,103.11
Department 626 - Elder Abuse									
State Account 54114 - Adult Protective/Elder Abuse	11,751.00	.00	11,751.00	443.87	.00	2,964.48	8,786.52	25	15,729.84

ADRC/LTC

Through 04/30/22
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	$443.87	$0.00	$2,964.48	$8,786.52	25%	$15,729.84
Department **627 - LTC BCA**									
State Account **54114 - Adult Protective/Elder Abuse**	203,728.00	.00	203,728.00	3,019.19	.00	16,290.26	187,437.74	8	175,237.62
Department **627 - LTC BCA** Totals	$203,728.00	$0.00	$203,728.00	$3,019.19	$0.00	$16,290.26	$187,437.74	8%	$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	155.75	.00	1,356.61	(1,356.61)	+++	7,520.76
Department **629 - APS/COVID** Totals	$0.00	$0.00	$0.00	$155.75	$0.00	$1,356.61	($1,356.61)	+++	$7,520.76
EXPENSE TOTALS	$782,052.00	$0.00	$782,052.00	$45,323.46	$0.00	$211,788.19	$570,263.81	27%	$699,872.98
Fund **225 - Human Services** Totals									
REVENUE TOTALS	421,302.00	.00	421,302.00	28,639.37	.00	30,713.12	390,588.88	7%	418,710.72
EXPENSE TOTALS	782,052.00	.00	782,052.00	45,323.46	.00	211,788.19	570,263.81	27%	699,872.98
Fund **225 - Human Services** Totals	($360,750.00)	$0.00	($360,750.00)	($16,684.09)	$0.00	($181,075.07)	($179,674.93)		($281,162.26)
Grand Totals									
REVENUE TOTALS	421,302.00	.00	421,302.00	28,639.37	.00	30,713.12	390,588.88	7%	418,710.72
EXPENSE TOTALS	782,052.00	.00	782,052.00	45,323.46	.00	211,788.19	570,263.81	27%	699,872.98
Grand Totals	($360,750.00)	$0.00	($360,750.00)	($16,684.09)	$0.00	($181,075.07)	($179,674.93)		($281,162.26)

Agent of the State

Through 04/30/22
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	6,731.25	.00	32,256.70	252,855.30	11	307,915.23
REVENUE TOTALS	$285,112.00	$0.00	$285,112.00	$6,731.25	$0.00	$32,256.70	$252,855.30	11%	$307,915.23
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	220,962.00	.00	220,962.00	15,820.14	.00	70,898.83	150,063.17	32	204,652.98
State Account 54105 - Water Testing	73,778.00	.00	73,778.00	4,624.98	.00	20,892.71	52,885.29	28	57,962.04
Department 65 - Public Health Totals	$294,740.00	$0.00	$294,740.00	$20,445.12	$0.00	$91,791.54	$202,948.46	31%	$262,615.02
EXPENSE TOTALS	$294,740.00	$0.00	$294,740.00	$20,445.12	$0.00	$91,791.54	$202,948.46	31%	$262,615.02
Fund 258 - Agent of the State Totals									
REVENUE TOTALS	285,112.00	.00	285,112.00	6,731.25	.00	32,256.70	252,855.30	11%	307,915.23
EXPENSE TOTALS	294,740.00	.00	294,740.00	20,445.12	.00	91,791.54	202,948.46	31%	262,615.02
Fund 258 - Agent of the State Totals	($9,628.00)	$0.00	($9,628.00)	($13,713.87)	$0.00	($59,534.84)	$49,906.84		$45,300.21
Grand Totals									
REVENUE TOTALS	285,112.00	.00	285,112.00	6,731.25	.00	32,256.70	252,855.30	11%	307,915.23
EXPENSE TOTALS	294,740.00	.00	294,740.00	20,445.12	.00	91,791.54	202,948.46	31%	262,615.02
Grand Totals	($9,628.00)	$0.00	($9,628.00)	($13,713.87)	$0.00	($59,534.84)	$49,906.84		$45,300.21

AODA/MH

Through 04/30/22
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	59,934.34	.00	323,072.99	1,201,416.01	21	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	.00	.00	287.00	49,779.00	1	50,066.00
Department 656 - CCS	241,000.00	.00	241,000.00	4,971.58	.00	27,761.30	213,238.70	12	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	3,950.00	.00	7,491.00	(7,491.00)	+++	25,748.00
Department 706 - CST	60,000.00	.00	60,000.00	4,235.00	.00	12,013.00	47,987.00	20	82,220.00
Department 707 - Children's COP	57,504.00	.00	57,504.00	919.00	.00	2,321.00	55,183.00	4	72,502.00
Department 708 - CLTS	327,135.00	.00	327,135.00	27,296.28	.00	95,900.46	231,234.54	29	319,275.43
REVENUE TOTALS	$2,315,842.00	$0.00	$2,315,842.00	$101,306.20	$0.00	$468,846.75	$1,846,995.25	20%	$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	155,909.71	.00	647,229.99	2,551,109.01	20	2,886,840.70
Department 650 - AODA/MH BCA Totals	$3,198,339.00	$0.00	$3,198,339.00	$155,909.71	$0.00	$647,229.99	$2,551,109.01	20%	$2,886,840.70
Department 651 - Community MH									
State Account 54108 - HHS-AODA/MH	47,502.00	.00	47,502.00	15,910.00	.00	15,910.00	31,592.00	33	49,686.00
Department 651 - Community MH Totals	$47,502.00	$0.00	$47,502.00	$15,910.00	$0.00	$15,910.00	$31,592.00	33%	$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	3,377.99	.00	3,377.99	13,319.01	20	8,625.97
Department 654 - MH Block Grant Totals	$16,697.00	$0.00	$16,697.00	$3,377.99	$0.00	$3,377.99	$13,319.01	20%	$8,625.97
Department 655 - AODA Block Grant									
State Account 54108 - HHS-AODA/MH	17,968.00	.00	17,968.00	19,364.35	.00	20,113.83	(2,145.83)	112	50,064.39
Department 655 - AODA Block Grant Totals	$17,968.00	$0.00	$17,968.00	$19,364.35	$0.00	$20,113.83	($2,145.83)	112%	$50,064.39
Department 656 - CCS									
State Account 54108 - HHS-AODA/MH	301,250.00	.00	301,250.00	10,392.96	.00	56,044.09	245,205.91	19	136,467.72
Department 656 - CCS Totals	$301,250.00	$0.00	$301,250.00	$10,392.96	$0.00	$56,044.09	$245,205.91	19%	$136,467.72
Department 657 - MH Block Grant Sup									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	15,170.00	(15,170.00)	+++	10,000.00
Department 657 - MH Block Grant Sup Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$15,170.00	($15,170.00)	+++	$10,000.00

AODA/MH

Through 04/30/22
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	370.00	.00	25,868.88	(25,868.88)	+++	25,748.00
Department 658 - AODA Block Grant Sup Totals	$0.00	$0.00	$0.00	$370.00	$0.00	$25,868.88	($25,868.88)	+++	$25,748.00
Department 706 - CST									
State Account 54109 - HHS-Children & Family	72,268.00	.00	72,268.00	2,845.27	.00	17,927.92	54,340.08	25	86,576.34
Department 706 - CST Totals	$72,268.00	$0.00	$72,268.00	$2,845.27	$0.00	$17,927.92	$54,340.08	25%	$86,576.34
Department 707 - Children's COP									
State Account 54109 - HHS-Children & Family	73,899.00	.00	73,899.00	1,018.50	.00	4,888.74	69,010.26	7	72,417.05
Department 707 - Children's COP Totals	$73,899.00	$0.00	$73,899.00	$1,018.50	$0.00	$4,888.74	$69,010.26	7%	$72,417.05
Department 708 - CLTS									
State Account 54109 - HHS-Children & Family	323,950.00	.00	323,950.00	14,485.74	.00	74,395.28	249,554.72	23	274,081.96
Department 708 - CLTS Totals	$323,950.00	$0.00	$323,950.00	$14,485.74	$0.00	$74,395.28	$249,554.72	23%	$274,081.96
EXPENSE TOTALS	$4,051,873.00	$0.00	$4,051,873.00	$223,674.52	$0.00	$880,926.72	$3,170,946.28	22%	$3,600,508.13
Fund 225 - Human Services Totals									
REVENUE TOTALS	2,315,842.00	.00	2,315,842.00	101,306.20	.00	468,846.75	1,846,995.25	20%	2,338,587.24
EXPENSE TOTALS	4,051,873.00	.00	4,051,873.00	223,674.52	.00	880,926.72	3,170,946.28	22%	3,600,508.13
Fund 225 - Human Services Totals	($1,736,031.00)	$0.00	($1,736,031.00)	($122,368.32)	$0.00	($412,079.97)	($1,323,951.03)		($1,261,920.89)
Grand Totals									
REVENUE TOTALS	2,315,842.00	.00	2,315,842.00	101,306.20	.00	468,846.75	1,846,995.25	20%	2,338,587.24
EXPENSE TOTALS	4,051,873.00	.00	4,051,873.00	223,674.52	.00	880,926.72	3,170,946.28	22%	3,600,508.13
Grand Totals	($1,736,031.00)	$0.00	($1,736,031.00)	($122,368.32)	$0.00	($412,079.97)	($1,323,951.03)		($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	82,948.13	.00	142,668.99	411,911.01	26	697,666.12
Department 701 - Foster Training	1,677.00	.00	1,677.00	6.38	.00	20.73	1,656.27	1	360.79
Department 702 - Safe & Stable Families	33,310.00	.00	33,310.00	25.00	.00	924.22	32,385.78	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	111.06	.00	323.25	5,315.75	6	3,501.78
Department 705 - Kinship Benefits	56,703.00	.00	56,703.00	12,943.64	.00	12,996.00	43,707.00	23	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	203.06	.00	538.09	22,661.91	2	5,294.81
Department 712 - TSSF TLR	.00	.00	.00	1,223.24	.00	1,223.24	(1,223.24)	+++	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	$97,460.51	$0.00	$158,694.52	$526,049.48	23%	$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	120,585.71	.00	418,815.27	1,452,472.73	22	1,689,581.81
Department 700 - Children & Family BCA Totals	$1,871,288.00	$0.00	$1,871,288.00	$120,585.71	$0.00	$418,815.27	$1,452,472.73	22%	$1,689,581.81
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	4,292.00	.00	4,292.00	.00	.00	144.96	4,147.04	3	925.11
Department 701 - Foster Training Totals	$4,292.00	$0.00	$4,292.00	$0.00	$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	579.07	.00	1,503.29	34,145.71	4	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	$579.07	$0.00	$1,503.29	$34,145.71	4%	$36,395.03
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	95,000.00	.00	95,000.00	14,439.80	.00	41,922.00	53,078.00	44	100,516.66
Department 703 - Child Placing Agency Totals	$95,000.00	$0.00	$95,000.00	$14,439.80	$0.00	$41,922.00	$53,078.00	44%	$100,516.66
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	5,648.00	.00	5,648.00	.00	.00	343.25	5,304.75	6	3,486.75
Department 704 - Kinship Admin Totals	$5,648.00	$0.00	$5,648.00	$0.00	$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	6,203.23	.00	17,796.09	38,591.91	32	47,497.63
Department 705 - Kinship Benefits Totals	$56,388.00	$0.00	$56,388.00	$6,203.23	$0.00	$17,796.09	$38,591.91	32%	$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	183.65	.00	1,406.89	(1,406.89)	+++	12,802.52
Department 712 - TSSF TLR Totals	$0.00	$0.00	$0.00	$183.65	$0.00	$1,406.89	($1,406.89)	+++	$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	$141,991.46	$0.00	$482,469.84	$1,617,319.16	23%	$1,904,610.44
Fund 225 - Human Services Totals									
REVENUE TOTALS	684,744.00	.00	684,744.00	97,460.51	.00	158,694.52	526,049.48	23%	812,913.44
EXPENSE TOTALS	2,099,789.00	.00	2,099,789.00	141,991.46	.00	482,469.84	1,617,319.16	23%	1,904,610.44
Fund 225 - Human Services Totals	($1,415,045.00)	$0.00	($1,415,045.00)	($44,530.95)	$0.00	($323,775.32)	($1,091,269.68)		($1,091,697.00)
Grand Totals									
REVENUE TOTALS	684,744.00	.00	684,744.00	97,460.51	.00	158,694.52	526,049.48	23%	812,913.44
EXPENSE TOTALS	2,099,789.00	.00	2,099,789.00	141,991.46	.00	482,469.84	1,617,319.16	23%	1,904,610.44
Grand Totals	($1,415,045.00)	$0.00	($1,415,045.00)	($44,530.95)	$0.00	($323,775.32)	($1,091,269.68)		($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	39,433.10	.00	39,667.65	268,536.35	13	310,243.27
Department 776 - Fraud	50,000.00	.00	50,000.00	1,417.00	.00	1,417.00	48,583.00	3	41,944.00
Department 778 - Day Care Certification	14,630.00	.00	14,630.00	965.13	.00	1,526.20	13,103.80	10	8,651.10
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	399.95	.00	399.95	2,600.05	13	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	.88	.00	11,298.43	25,898.57	30	31,415.86
Department 793 - Wheap Weather	32,315.00	.00	32,315.00	2,069.12	.00	6,056.05	26,258.95	19	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	$44,285.18	$0.00	$60,365.28	$384,980.72	14%	$422,508.93
EXPENSE									
Department 775 - Economic Support									
State Account 54110 - HHS-Econ Support	404,673.00	.00	404,673.00	28,698.05	.00	133,919.36	270,753.64	33	403,648.38
Department 775 - Economic Support Totals	$404,673.00	$0.00	$404,673.00	$28,698.05	$0.00	$133,919.36	$270,753.64	33%	$403,648.38
Department 776 - Fraud									
State Account 54110 - HHS-Econ Support	64,478.00	.00	64,478.00	7,238.69	.00	13,557.39	50,920.61	21	46,413.67
Department 776 - Fraud Totals	$64,478.00	$0.00	$64,478.00	$7,238.69	$0.00	$13,557.39	$50,920.61	21%	$46,413.67
Department 778 - Day Care Certification									
State Account 54110 - HHS-Econ Support	14,630.00	.00	14,630.00	2,834.84	.00	6,228.69	8,401.31	43	8,651.10
Department 778 - Day Care Certification Totals	$14,630.00	$0.00	$14,630.00	$2,834.84	$0.00	$6,228.69	$8,401.31	43%	$8,651.10
Department 779 - Day Care Fraud									
State Account 54110 - HHS-Econ Support	3,000.00	.00	3,000.00	257.59	.00	1,231.47	1,768.53	41	2,277.13
Department 779 - Day Care Fraud Totals	$3,000.00	$0.00	$3,000.00	$257.59	$0.00	$1,231.47	$1,768.53	41%	$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	1,879.81	.00	26,229.55	15,869.45	62	46,102.12
Department 792 - Wheap Outreach Totals	$42,099.00	$0.00	$42,099.00	$1,879.81	$0.00	$26,229.55	$15,869.45	62%	$46,102.12
Department 793 - Wheap Weather									
State Account 54110 - HHS-Econ Support	42,658.00	.00	42,658.00	1,594.74	.00	7,650.79	35,007.21	18	14,055.68
Department 793 - Wheap Weather Totals	$42,658.00	$0.00	$42,658.00	$1,594.74	$0.00	$7,650.79	$35,007.21	18%	$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	$42,503.72	$0.00	$188,817.25	$382,720.75	33%	$544,572.09

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** Totals									
REVENUE TOTALS	445,346.00	.00	445,346.00	44,285.18	.00	60,365.28	384,980.72	14%	422,508.93
EXPENSE TOTALS	571,538.00	.00	571,538.00	42,503.72	.00	188,817.25	382,720.75	33%	544,572.09
Fund **225 - Human Services** Totals	($126,192.00)	$0.00	($126,192.00)	$1,781.46	$0.00	($128,451.97)	$2,259.97		($122,063.16)
Grand Totals									
REVENUE TOTALS	445,346.00	.00	445,346.00	44,285.18	.00	60,365.28	384,980.72	14%	422,508.93
EXPENSE TOTALS	571,538.00	.00	571,538.00	42,503.72	.00	188,817.25	382,720.75	33%	544,572.09
Grand Totals	($126,192.00)	$0.00	($126,192.00)	$1,781.46	$0.00	($128,451.97)	$2,259.97		($122,063.16)

Youth Justice

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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 750 - Juvenile Justice	168,232.00	.00	168,232.00	10,668.36	.00	19,110.44	149,121.56	11	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	1,200.00	.00	5,120.35	(5,120.35)	+++	21,781.64
REVENUE TOTALS	$168,232.00	$0.00	$168,232.00	$11,868.36	$0.00	$24,230.79	$144,001.21	14%	$192,072.04
EXPENSE									
Department 750 - Juvenile Justice									
State Account 54116 - Juvenile Justice	404,426.00	.00	404,426.00	12,812.75	.00	43,782.24	360,643.76	11	277,842.94
Department 750 - Juvenile Justice Totals	$404,426.00	$0.00	$404,426.00	$12,812.75	$0.00	$43,782.24	$360,643.76	11%	$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	$12,812.75	$0.00	$43,782.24	$360,643.76	11%	$449,920.03
Fund 225 - Human Services Totals									
REVENUE TOTALS	168,232.00	.00	168,232.00	11,868.36	.00	24,230.79	144,001.21	14%	192,072.04
EXPENSE TOTALS	404,426.00	.00	404,426.00	12,812.75	.00	43,782.24	360,643.76	11%	449,920.03
Fund 225 - Human Services Totals	($236,194.00)	$0.00	($236,194.00)	($944.39)	$0.00	($19,551.45)	($216,642.55)		($257,847.99)
Grand Totals									
REVENUE TOTALS	168,232.00	.00	168,232.00	11,868.36	.00	24,230.79	144,001.21	14%	192,072.04
EXPENSE TOTALS	404,426.00	.00	404,426.00	12,812.75	.00	43,782.24	360,643.76	11%	449,920.03
Grand Totals	($236,194.00)	$0.00	($236,194.00)	($944.39)	$0.00	($19,551.45)	($216,642.55)		($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									
State Account 54147 - Just Response	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 65 - Public Health Totals	$178,584.00	$12,158.00	$190,742.00	$37,864.50	$0.00	$97,203.97	$93,538.03	51%	$448,827.50
Department 67 - Birth-to-Three	67,166.00	.00	67,166.00	11,012.32	.00	32,800.64	34,365.36	49	94,833.93
Department 75 - Reproductive Health	59,567.00	23,649.00	83,216.00	2,050.06	.00	6,875.37	76,340.63	8	65,572.32
Department 76 - Immunization	10,791.00	.00	10,791.00	554.00	.00	1,058.00	9,733.00	10	8,631.81
Department 77 - MCH	9,202.00	.00	9,202.00	720.00	.00	2,106.00	7,096.00	23	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	125.00	.00	125.00	2,623.00	5	2,508.00
Department 80 - Preparedness	40,979.00	.00	40,979.00	4,311.00	.00	11,016.00	29,963.00	27	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	7,424.00	.00	7,424.00	5,996.00	55	32,057.00
Department 851 - WIC Nutrition	21,472.00	.00	21,472.00	1,444.00	.00	1,444.00	20,028.00	7	8,096.00
Department 852 - WIC Client Services	47,418.00	.00	47,418.00	14,450.00	.00	14,450.00	32,968.00	30	61,474.00
Department 853 - WIC Breast	7,158.00	.00	7,158.00	444.00	.00	444.00	6,714.00	6	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	9,534.00	.00	17,194.00	62,806.00	21	64,406.00
REVENUE TOTALS	$553,516.00	$35,807.00	$589,323.00	$89,932.88	$0.00	$192,506.98	$396,816.02	33%	$866,545.06
EXPENSE									
Department 65 - Public Health									
State Account 54111 - HHS-PH	221,909.00	12,158.00	234,067.00	17,808.42	.00	84,583.52	149,483.48	36	172,808.65
State Account 54136 - PH Workforce Grant	.00	.00	.00	.00	.00	1,539.83	(1,539.83)	+++	.00
State Account 54140 - Pandemic - Contact Tracing	140,799.00	.00	140,799.00	8,044.43	.00	70,698.10	70,100.90	50	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	226.19	.00	3,127.58	(3,127.58)	+++	13,230.73
State Account 54146 - Pandemic-COVID19 ARPA	.00	.00	.00	5,406.47	.00	5,349.14	(5,349.14)	+++	.00
State Account 54147 - Just Response	.00	.00	.00	70.56	.00	70.56	(70.56)	+++	.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	$31,556.07	$0.00	$165,439.80	$209,426.20	44%	$600,019.53
Department 67 - Birth-to-Three									
State Account 54113 - Birth-to-Three	171,129.00	.00	171,129.00	9,402.53	.00	46,748.50	124,380.50	27	118,703.23
Department 67 - Birth-to-Three Totals	$171,129.00	$0.00	$171,129.00	$9,402.53	$0.00	$46,748.50	$124,380.50	27%	$118,703.23

Public Health

Through 04/30/22
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 75 - Reproductive Health									
State Account 54121 - Reproductive Health	60,259.00	23,649.00	83,908.00	6,052.33	.00	10,602.12	73,305.88	13	46,460.68
Department 75 - Reproductive Health Totals	$60,259.00	$23,649.00	$83,908.00	$6,052.33	$0.00	$10,602.12	$73,305.88	13%	$46,460.68
Department 76 - Immunization									
State Account 54122 - Immunization	18,209.00	.00	18,209.00	132.05	.00	677.76	17,531.24	4	8,919.92
Department 76 - Immunization Totals	$18,209.00	$0.00	$18,209.00	$132.05	$0.00	$677.76	$17,531.24	4%	$8,919.92
Department 77 - MCH									
State Account 54123 - MCH	16,421.00	.00	16,421.00	1,066.53	.00	3,823.70	12,597.30	23	19,580.32
Department 77 - MCH Totals	$16,421.00	$0.00	$16,421.00	$1,066.53	$0.00	$3,823.70	$12,597.30	23%	$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	52.73	.00	296.61	7,625.39	4	2,637.76
Department 79 - Lead Totals	$7,922.00	$0.00	$7,922.00	$52.73	$0.00	$296.61	$7,625.39	4%	$2,637.76
Department 80 - Preparedness									
State Account 54126 - Preparedness	41,282.00	.00	41,282.00	424.43	.00	15,035.39	26,246.61	36	59,749.10
Department 80 - Preparedness Totals	$41,282.00	$0.00	$41,282.00	$424.43	$0.00	$15,035.39	$26,246.61	36%	$59,749.10
Department 81 - Prevention									
State Account 54127 - Prevention	7,633.00	.00	7,633.00	262.78	.00	262.78	7,370.22	3	14,935.93
Department 81 - Prevention Totals	$7,633.00	$0.00	$7,633.00	$262.78	$0.00	$262.78	$7,370.22	3%	$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	2,747.24	.00	13,631.38	33,222.62	29	32,057.49
Department 850 - WIC Administration Totals	$46,854.00	$0.00	$46,854.00	$2,747.24	$0.00	$13,631.38	$33,222.62	29%	$32,057.49
Department 851 - WIC Nutrition									
State Account 54128 - WIC	22,657.00	.00	22,657.00	1,053.40	.00	3,391.74	19,265.26	15	8,095.68
Department 851 - WIC Nutrition Totals	$22,657.00	$0.00	$22,657.00	$1,053.40	$0.00	$3,391.74	$19,265.26	15%	$8,095.68
Department 852 - WIC Client Services									
State Account 54128 - WIC	70,185.00	.00	70,185.00	3,865.83	.00	23,772.12	46,412.88	34	61,472.40
Department 852 - WIC Client Services Totals	$70,185.00	$0.00	$70,185.00	$3,865.83	$0.00	$23,772.12	$46,412.88	34%	$61,472.40
Department 853 - WIC Breast									
State Account 54128 - WIC	8,082.00	.00	8,082.00	245.47	.00	755.32	7,326.68	9	3,330.75
Department 853 - WIC Breast Totals	$8,082.00	$0.00	$8,082.00	$245.47	$0.00	$755.32	$7,326.68	9%	$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

Public Health

Through 04/30/22
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 **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
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	540.53	.00	24,242.92	42,259.08	36	64,548.33
Department **88 - Adolescent Health** Totals	$66,502.00	$0.00	$66,502.00	$540.53	$0.00	$24,242.92	$42,259.08	36%	$64,548.33
EXPENSE TOTALS	$913,968.00	$35,807.00	$949,775.00	$57,401.92	$0.00	$308,680.14	$641,094.86	33%	$1,042,425.11
Fund **225 - Human Services** Totals									
REVENUE TOTALS	553,516.00	35,807.00	589,323.00	89,932.88	.00	192,506.98	396,816.02	33%	866,545.06
EXPENSE TOTALS	913,968.00	35,807.00	949,775.00	57,401.92	.00	308,680.14	641,094.86	33%	1,042,425.11
Fund **225 - Human Services** Totals	($360,452.00)	$0.00	($360,452.00)	$32,530.96	$0.00	($116,173.16)	($244,278.84)		($175,880.05)
Grand Totals									
REVENUE TOTALS	553,516.00	35,807.00	589,323.00	89,932.88	.00	192,506.98	396,816.02	33%	866,545.06
EXPENSE TOTALS	913,968.00	35,807.00	949,775.00	57,401.92	.00	308,680.14	641,094.86	33%	1,042,425.11
Grand Totals	($360,452.00)	$0.00	($360,452.00)	$32,530.96	$0.00	($116,173.16)	($244,278.84)		($175,880.05)

2022 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR	APRIL
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	0.054929577	1,560.00	430.00	220.00	760.00	150.00
Other expenses	500.00	0	-				
	149,861.00	**0.05**	**1,740.38**	**430.00**	**220.00**	**940.38**	**150.00**
AODA/MH							
MENDOTA/WINDEBAGO	1,100,000.00	0.042864545	47,151.00				47,151.00
NORTHLAND COUNSELING	2,000.00	0	-				
COMMUNITY SUPPORT	1,033,004.00	0.333333346	344,334.68	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITILIZATION	25,000.00	0.1500572	3,751.43	320.77		1,808.70	1,621.96
VENTURES / MH OTHER	500.00	2.716	1,358.00	258.00	200.00	700.00	200.00
CRISIS STABILIZATION SERVICES	85,000.00	0.353252941	30,026.50	1,857.00	12,150.00	10,822.25	5,197.25
NORTHLAND SERVICES CRISIS ASSESSM	-		8,481.50	2,558.75	1,741.25	2,384.00	1,797.50
NORTHLAND ON CALL	30,000.00	0	3,060.00	900.00	720.00	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	0.292383516	112,927.87	28,605.55	27,804.50	28,454.57	28,063.25
PREVENTION	12,516.00	0.921808885	11,537.36	3,541.35	3,255.34	3,537.67	1,203.00
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	0.233333333	700.00	175.00	175.00	175.00	175.00
	2,945,752.00	**0.20740028**	**610,949.79**	**129,396.59**	**146,394.11**	**162,946.46**	**172,212.63**
FAMILY SERVICES							
FOSTER CARE	200,000.00	0.36545725	73,091.45		24,027.33	23,916.12	25,148.00
GROUP HOME	77,000.00	0	-				
RCC	962,000.00	0.182447401	175,514.40		60,454.96	54,604.48	60,454.96
KINSHIP BENEFIT	56,388.00	0.31560066	17,796.09		5,700.00	5,892.86	6,203.23
FOSTER ADMN	95,000.00	0.441284211	41,922.00		14,439.80	13,042.40	14,439.80
OTHER FAMILY SERVICES	28,460.00	0.12300246	3,500.65	952.11	1,532.47	765.91	250.16
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	**0.217421806**	**313,047.83**	**952.11**	**107,377.80**	**98,221.77**	**106,496.15**
CST							
CST	910.00	0.054945055	50.00			50.00	
	910.00		50.00	-	-	**50.00**	-
Family Support							
CLTS	50,000.00	0.1064566	5,322.83	170.58	1,770.90	1,183.44	2,197.91
Children's COP	55,720.00	0.007731335	430.79	51.54	178.75	200.50	
	105,720.00	**0.054423193**	5,753.62	**222.12**	**1,949.65**	**1,383.94**	**2,197.91**
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	0.265437682	13,436.19	1,726.33	2,569.15	1,914.52	7,226.19
	50,619.00	**0.265437682**	**13,436.19**	**1,726.33**	**2,569.15**	**1,914.52**	**7,226.19**
DayCare							
Contracted Services	14,630.00	0.425747779	6,228.69	561.07	965.13	1,867.65	2,834.84
Day Care Fraud	3,000.00	0.41049	1,231.47	709.51	264.37		257.59
	17,630.00	**0.423151446**	**7,460.16**	**1,270.58**	**1,229.50**	**1,867.65**	**3,092.43**
PH	-						
Legal Services	-	0	-				
Interpreter Services		0	-				
Shredpro							
Water Program	9,500.00	0.137394737	1,305.25				1,305.25
Sanitarian	12,937.00	0	-				
Other PH Grants	-	0	3,559.81	875.39	794.68	1,612.62	277.12
Host Compliance	7,000.00						
Stericycle	500.00	0	-				
	29,937.00	**0.162509938**	**4,865.06**	**875.39**	**794.68**	**1,612.62**	**1,582.37**
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	0.245186	13,485.23	3,196.07	3,671.52	3,331.44	3,286.20
	55,000.00	**0.245186**	**13,485.23**	**3,196.07**	**3,671.52**	**3,331.44**	**3,286.20**
Agency							
Other							
Legal Services		0	107.50				107.50
	-	**0**	**107.50**	-	-	-	**107.50**
	4,948,820.00		**975,501.16**	**138,628.59**	**268,252.41**	**272,268.78**	**296,351.38**
				138,628.59	268,252.41	272,268.78	
Balanced to budget	4,346,233.00		975,501.16	-	0.00	0.00	296,351.38
	(602,587.00)						