Sawyer County

Agenda

Health and Human Services Board Meeting
Tuesday, July 12, 2022 @ 6:30 PM
Assembly Room

Page

1. CALL TO ORDER

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

2. ROLL CALL

3. 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

6.7.22 HHS Board Minutes DRAFT

4 - 5	a.	

8. COMMITTEE REPORTS

a. LCO Liaison

b. Senior Resource Center

9. ADMINISTRATION

6 - 7	a.	SCHHS Services Revised 06.06.22

10. ADULT LONG TERM CARE

11. BEHAVIORAL HEALTH

8	a.	Behavioral Health Report 06.21.22 Report on Behavioral Health Department Programs
9	b.	Mental Health Cost by Client Report Mental Health Expense Report for July 2022 HHS Board

12. CHILD PROTECTIVE SERVICES

10	a.	CPS Report CPS report July 2022
11 - 13	b.	Substitute Care Report Substitute Care Report July 2022

13. YOUTH JUSTICE

14	a.	YJ report June 22

14. ECONOMIC SUPPORT

15	a.	ES Monthly Update 6-13-2022

15. PUBLIC HEALTH

16 - 19	a.	Covid Update PH Board Update_2022.07

16. FISCAL

20 - 32	a.	Budget Performance Report Budget Performance Report Thru 5.31.22
33	b.	Purchased Service Recap

Purchased Service Recap thru May 2022.

17. REVIEW BOARD POLICY & PROCEDURE MANUAL – COMMITTEE ROLE & RESPONSIBILITIES (DISCUSSION AND POSSIBLE ACTION)

18. FUTURE AGENDA ITEMS

19. 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 June 7th 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	Joe Bodo
☒ Vice Chair: Jesse Boettcher	Alex Butterfield	Tom Jewell – Virtual
☒ Marshal Savitski	Lynn Fitch	Tweed Shuman
☐ Michael Maestri	Paul Grahovac	
☒ Chris Rusk	Patty Dujardin	
☐ Lorraine Gouge	Julia Lyons	
☒ Dawn Petit - Virtual	Karla Kay - Virtual	
☒ Carol Pearson	Alicia Carlson	
☒ Dr. Sabrina Dunlap - Virtual	Steve Beining – 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 Mr. Savitski to approve the minutes of the May 10, 2022, meeting; second by Mr. Rusk. Motion carried without negative vote.

Committee Reports – Mr. Schleeter advised that Senior Resource Center will supply written reports in the future.

Administration – The department organizational chart and unit service summary documents were provided.

Adult Long-Term Care -- A written report was provided. Ms. Perlick has submitted her resignation as of June 23, 2022.

Behavioral Health -- Written reports were provided. Mr. Grahovac advised that the mental health placement cost report has been revised to more closely reflect where we are at any given time with each placement provider. He stated beginning June 27, a new placement for one individual will be over $279,000 for the remainder of the year. A behavioral health service response quadrant handout was presented to show the service array. The challenge remains in having therapists in our area.

Alicia Carlson provided an overview of the Coordinated Services Team (CST), Children's Long-Term Support Waiver Program (CLTS), and Comprehensive Community Services (CCS) initiative. CLTS is a mandated service.

Joe Bodo provided an overview of programs in crisis response and diversion, including mobile crisis service. Beginning July 16, the phone line #988 becomes the phone number for suicide prevention hotline. This is an unfunded federal mandate. Such crisis contacts are expected to increase disproportionately to available staffing. Behavioral health placements are coordinated through this division. They oversee Transitions, the county's community-based service facility (CBRF) and OWI services.

Child Protective Services -- Written reports were provided. Placement costs for children are provided in one of these reports.

Youth Justice – A written report was provided.

Economic Support -- A written report was provided.

Public Health -- Covid Update – Ms. Lyons provided copies of the Community Health Improvement Plan 2023-2025. Covid vaccinations continue every other Thursday of the month. They are seeing low numbers in testing. A volunteer picnic will be held for Covid volunteer helpers. They are watching for avian influenza, syphilis cases, and Monkeypox cases. The WIC program has been able to assist with finding infant formula for parents.

Fiscal – Written reports were provided. The annual budgeting process begins now.

Future Agenda Items

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

Meeting adjourned at 7:36 pm
Minutes recorded by Lynn Fitch, County Clerk

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

Report on Behavioral Health Programs
06/21/22

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. Supervisor Carlson submitted all necessary paperwork for the recertification process of the outpatient clinic. A DQA Surveyor from the Behavioral Health Certification Section within the Bureau of Health Services will be conducting the review on July 19, 2022.

CCS Program (Comprehensive Community Services)
Currently we have seven consumers on this program and no recent discharges. We had approximately two referrals this month. However, 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 two consumers in the enrollment stage. The CST Coordinator held the Systems of Care Coordinating Committee Meeting on 06/15/22 and we had one consumer and her guardian attend amongst numerous other representatives from community agencies and providers. The next meeting will take place on 09/14/22 at 4:00pm if any board members are interested in attending. Our six-month update is due to the State at the end of July.

CLTS (Children's Long-Term Support Waiver) Program/CCOP (Children's Community Options Program)
At this time, we have forty-three consumers on the CLTS Program, six new referrals, two consumers are in the functional screening process and there were no discharges this month. 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	48907.00	19921.11			343.33	200.00	12733.25	2723.25	86083.67	13781.80	186.65		$184,880.06	
June													$0.00	
July													$0.00	
August													$0.00	
September													$0.00	
October													$0.00	
November													$0.00	
December													$0.00	check figure:
TOTAL	$268,767.00	$73,396.63	$5,096.50	$20.00	$1,448.55	$1,000.00	$42,759.75	$14,264.75	$430,418.35	$55,206.36	$1,024.16	$1,808.70	$895,210.75	$895,210.75
Annual Projection:	**$645,040.80**	**$176,151.91**	**$12,231.60**	**$48.00**	**$3,476.52**	**$2,400.00**	**$102,623.40**	**$34,235.40**	**$1,033,004.04**	**$132,495.26**	**$2,457.98**	**$4,340.88**	**$2,148,505.80**	
	Net cost reported fluctuates with census and revenue received.	Net cost reported fluctuates with census and revenue received.												

Total Annual Projection: **$2,148,505.80**

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)

72
Open Cases

166
Child Count

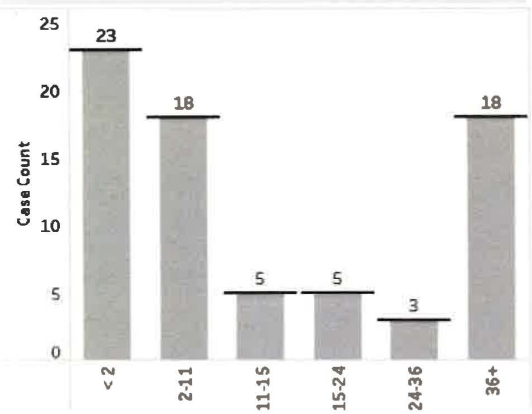
493
Adult Count

135
In-Home

31
Out-of-Home

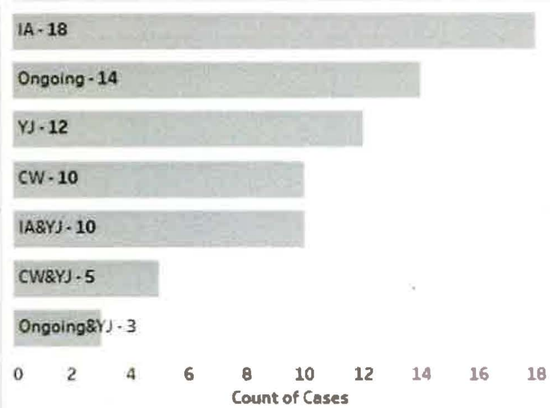
Potentially Inactive Cases
11

Months Open



Case Traits

Case Types



Department of Children and Families | Division of Safety and Permanence | Bureau of Compliance, Research, and Analytics *Data updated 6/21/2022 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	286 days	LCO	$ 942.00	$ 942.00	$ 942.00	$ 942.00	$ 992.50								$ 4,760.50	$	$ 4,760.50
F/NA	5 08/19/21	286 days	LCO	$ 1,128.00	$ 1,128.00	$ 1,128.00	$ 1,128.00	$ 1,128.00								$ 5,640.00	$	$ 5,640.00
F/NA	11 11/30/21	183 days	LCO	$ 1,020.00	$ 1,020.00	$ 1,020.00	$ 1,020.00	$ 1,020.00								$ 5,100.00	$	$ 5,100.00
F/NA	9 11/30/21	183 days	LCO	$ 1,204.00	$ 1,204.00	$ 1,304.00	$ 1,304.00	$ 1,434.19								$ 6,450.19	$	$ 6,450.19
M/NA	6 12/07/20	403 days	SCHHS	$ 234.84	$ 0.00	$ 0.00	$ 0.00	$ 0.00								$ 234.84	$	$ 234.84
F/NA	7 12/05/19	909 days	LCO	$ 904.00	$ 904.00	$ 904.00	$ 804.00	$ 804.00								$ 4,320.00	$	$ 4,320.00
F/W	13 08/09/21	296 days	SCHHS	$ 520.00	$ 520.00	$ 520.00	$ 520.00	$ 520.00								$ 2,600.00	$	$ 2,600.00
F/W	8 08/09/21	296 days	SCHHS	$ 592.00	$ 592.00	$ 592.00	$ 592.00	$ 592.00								$ 2,960.00	$	$ 2,960.00
F/NA	10 07/26/21	310 days	SCHHS	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00								$ 4,000.00	$	$ 4,000.00
F/NA	13 07/26/21	310 days	SCHHS	$ 638.00	$ 638.00	$ 638.00	$ 638.00	$ 638.00								$ 3,190.00	$	$ 3,190.00
F/NA	1 12/07/20	403 days	SCHHS	$ 218.07	$ 0.00	$ 0.00	$ 0.00	$ 0.00								$ 218.07	$	$ 218.07
F/NA	1 01/19/22	133 days	SCHHS	$ 238.20	$ 568.00	$ 568.00	$ 568.00	$ 568.00								$ 2,510.20	$	$ 2,510.20
F/NA	-1 01/19/22	133 days	SCHHS	$ 244.91	$ 584.00	$ 584.00	$ 584.00	$ 584.00								$ 2,580.91	$	$ 2,580.91
F/NA	2 05/26/21	371 days	LCO	$ 608.00	$ 608.00	$ 608.00	$ 608.00	$ 833.00								$ 3,265.00	$	$ 3,265.00
M/NA	3 05/26/21	371 days	LCO	$ 848.00	$ 848.00	$ 848.00	$ 848.00	$ 1,073.00								$ 4,465.00	$	$ 4,465.00
M/NA	5 05/26/21	371 days	LCO	$ 808.00	$ 808.00	$ 808.00	$ 808.00	$ 1,040.03								$ 4,272.03	$	$ 4,272.03
F/NA	-1 01/25/19	1,223 days	LCO	$ 812.00	$ 874.86	$ 892.00	$ 892.00	$ 892.00								$ 4,362.86	$	$ 4,362.86
M/NA	-1 01/28/20	706 days	LCO	$ 39.49	$ 0.00	$ 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	$ 0.00								$ 1,190.32	$	$ 1,190.32
M/NA	04 03/01/22	92 days	LCO	$ 0.00	$ 0.00	$ 1,853.94	$ 2,012.00	$ 1,550.87								$ 5,416.81	$	$ 5,416.81
M/NA	0 04/16/22	3 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 42.00	$ 0.00								$ 42.00	$	$ 42.00
M/W	1 05/04/22	18 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 610.58								$ 610.58	$	$ 610.58
			TOTAL	$12,312.01	$12,551.36	$14,175.26	$14,110.00	$15,080.17								$ 68,228.80	$	$ 68,228.80

SCHHS TOTAL $ 20,136.92
LCO TOTAL $ 48,091.88

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	258 days	LCO	$ 3,874.76	$ 3,628.88	$ 3,874.76	$ 3,792.80	$ 3,874.76								$ 19,045.96		$ 19,045.96
M/NA	5 07/30/18	258 days	LCO	$ 3,764.76	$ 3,518.88	$ 3,764.76	$ 3,682.80	$ 3,764.76								$ 18,495.96		$ 18,495.96
F/NA	2 09/04/18	264 days	LCO	$ 3,816.76	$ 3,570.88	$ 3,816.76	$ 3,734.80	$ 3,816.76								$ 18,755.96		$ 18,755.96
M/NA	11 03/22/21	436 days	SCHHS	$ 3,826.76	$ 3,580.88	$ 3,836.70	$ 3,788.80	$ 3,770.76								$ 18,803.90		$ 18,803.90
M/W	17 11/03/21	175 days	SCHHS	$ 4,114.32	$ 3,595.76	$ 4,114.32	$ 3,184.76	$ 0.00								$ 15,009.16	$ 3,120.00	$ 11,889.16
F/W	13 11/08/21	205 days	SCHHS	$ 3,642.76	$ 3,396.88	$ 3,642.76	$ 3,560.80	$ 3,778.24								$ 18,021.44		$ 18,021.44
			TOTAL	$23,040.12	$21,292.16	$23,050.06	$21,744.76	$19,005.28								$108,132.38	$ 3,120.00	$105,012.38

SCHHS TOTAL $ 48,714.50
L CO TOTAL $ 56,297.88

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		$ 0.00
			TOTAL	$ 0.00	$ 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	211 days	LCO	$ 11,625.00	$ 10,500.00	$ 11,625.00	$ 11,250.00	$ 13,175.00								$ 58,175.00	$	$ 58,175.00
M/W	13 04/29/21	498 days	SCHHS	$ 16,800.45	$ 15,174.60	$ 16,800.45	$ 16,258.50	$ 16,800.45								$ 81,834.45	$ 6,640.00	$ 75,194.45
M/NA	10 09/13/17	1,661 days	LCO	$ 15,229.06	$ 13,755.28	$ 15,229.06	$ 0.00	$ 0.00								$ 44,213.40	$ 261.51	$ 43,951.89
M/NA	5 12/12/13	1,526 days	LCO	$ 16,800.45	$ 15,174.60	$ 16,800.45	$ 16,258.50	$ 16,800.45								$ 81,834.45	$	$ 81,834.45
M/W	8 03/31/22	40 days	SCHHS	$ 0.00	$ 0.00	$ 690.00	$ 20,700.00	$ 6,210.00								$ 27,600.00	$	$ 27,600.00
			TOTAL	$ 60,454.96	$ 54,604.48	$ 61,144.96	$ 64,467.00	$ 52,985.90								$293,657.30	$ 6,901.51	$286,755.79

SCHHS TOTAL $ 102,794.45
LCO TOTAL $ 183,961.34

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	$ 0.00								$ 2,326.67	$	$ 2,326.67
M/NA	1 06/12/17	1,197 days	SCHHS	$ 420.00	$ 420.00	$ 420.00	$ 420.00	$ 420.00								$ 2,100.00	$	$ 2,100.00
M/NA	7 06/16/17	1,484 days	LCO	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00								$ 6,635.00	$ 70.00	$ 6,565.00
M/W	3 07/12/13	2,590 days	SCHHS	$ 670.00	$ 670.00	$ 670.00	$ 670.00	$ 670.00								$ 3,350.00	$	$ 3,350.00
			TOTAL	$ 3,115.00	$ 3,115.00	$ 3,115.00	$ 2,649.67	$ 2,417.00								$14,411.67	$ 70.00	$14,341.67

SCHHS TOTAL $ 5,450.00
LCO TOTAL $ 8,891.67

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

<u>3May 2022 Youth Justice Report</u>

I. <u>Current</u> 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: 15
- Formal Orders: 3

II. <u>Pending</u> Youth for the Youth Justice System:

- New Referrals with scheduled intake conference: 3
- New Referrals to District Attorney: 3
- Request to waive into adult court: 0
- Request to Serious Juvenile Offender Program 0

III. Juveniles in Need of Protection and Services

- One youth on a JIPS court order

Respectfully Submitted,

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

HEALTH & HUMAN SERVICES
Sawyer County Courthouse
10610 Main, Suite 224
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Human Services Fax
715.634.5387

June 13, 2022

Economic Support Unit Update

May 2022 Sawyer County

FoodShare Cases – 1,179
FoodShare Recipients – 2,135
FoodShare Benefits Issued - $522,094.00

BadgerCare Plus Cases – 1,765
Elderly, Blind, Disabled Cases – 579
Long Term Care Cases – 218

May 2022 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 6,625 Calls Received, 6,299 Call Answered, Answer Rate 95.08%
Applications Processed – 1,570 Applications Processed, 1,561 Processed Timely, % Processed Timely 99.43%
Renewals Processed – 1,476 Renewals Processed, Processed Timely 99.53%
FoodShare Six Month Report Forms Processed – 556 Processed Timely 97.84%

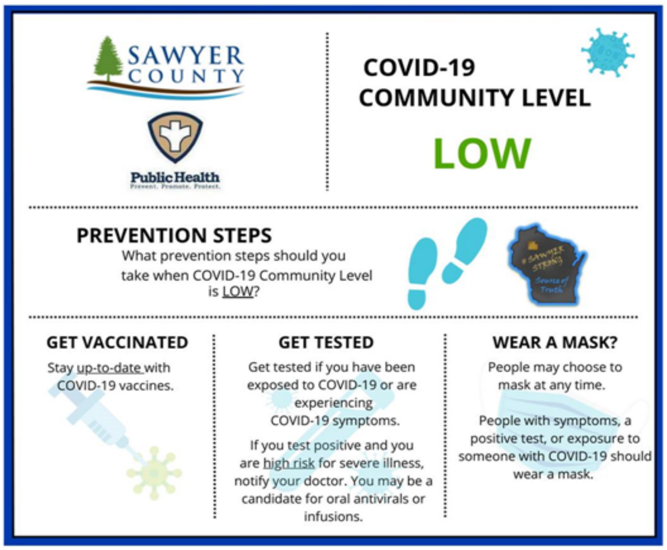
Renewals for Health Care and Caretaker Supplement are being postponed.

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

COVID-19 Update



<u>COVID-19 Vaccine</u>

Vaccine is now approved for those 6 months – 5 years of age. We are currently assessing who in Sawyer County will be providing this vaccine. As of the time of this report, we know that AMI, who is providing vaccination at the health department, will be vaccinating this age, along with LCO Health Center.

<u>COVID-19 Community Testing</u>

Community testing funding through the state has been extended through Spring 2023. This is helping us to continue to offer testing at the health department. In addition, we requested COVID-19 antigen home tests kits from the state which will be distributed to help meet testing needs. We are able to distribute tests through the Senior Resource Center and to the senior apartments. We also have test kits at the health department should we not have staffing available to do testing.

<u>Volunteer Appreciation Picnic</u>

The Health Department is hosting an appreciation picnic on June 26th for volunteers who supported us in COVID-19 vaccination, testing and communication. We have had over 60 individuals volunteer time to support our efforts plus LCO Health Center and HAMH were wonderful partners!

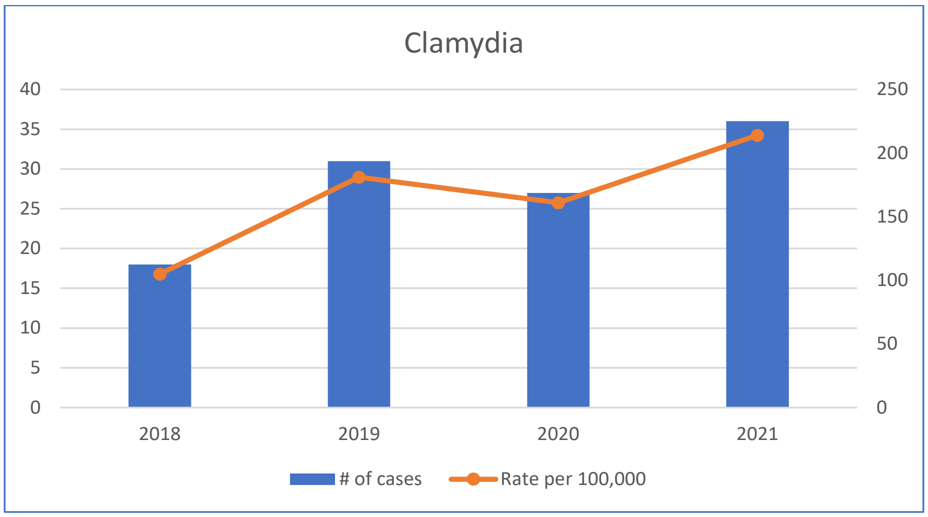
Other Communicable Disease

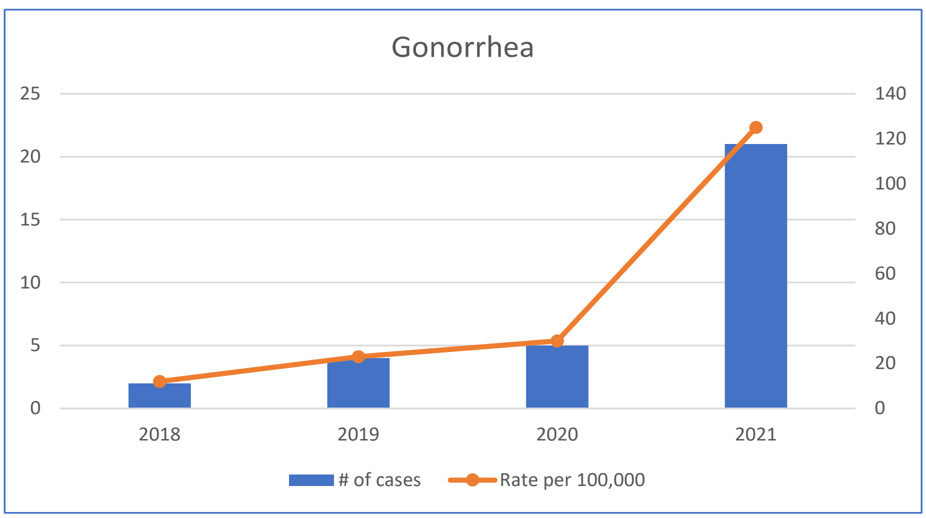
Sexually Transmitted Infections (STI)

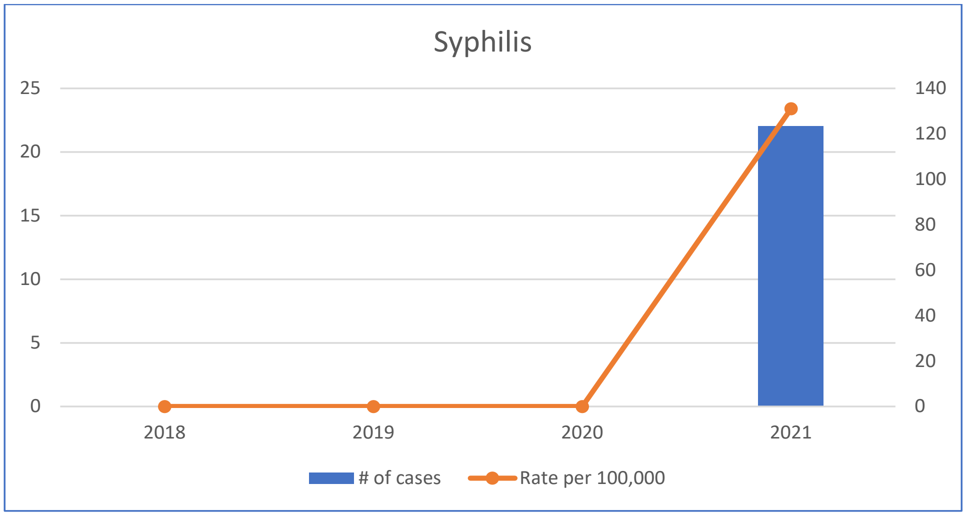
As noted in previous reports, we saw syphilis cases in 2021for the first time in years. The final numbers have come through for chlamydia, gonorrhea and syphilis. We have already released a health alert to medical providers regarding syphilis in order to increase testing and treatment.

Next steps:

- Develop communication plan related to all STI's & prevention
- Increase STI testing and treatment







Link to chlamydia information:
https://www.dhs.wisconsin.gov/publications/p4/p42036.pdf

Link to gonorrhea information:
https://www.dhs.wisconsin.gov/publications/p4/p42048.pdf

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

Tickborne Infections

We are seeing an increase in tickborne infections in the area.

Infant Formula Update

The Michigan plant that had shut down earlier this year due to contamination which added to the infant formula shortage was only open for a short time before flooding in the beginning of June caused another shut down. We will be monitoring the situation and release alternate formula options to WIC moms as needed.

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
  - Website will be ready for initial release by July 1
  - Logo is developed by HAMH for marketing
  - Press release will be ready when website is completed
  - Healthcare & Long-term Care partners updated on the plan
- Convening Committee
  - Members will meet on July 27, 2022
- Community resources directory
  - We have found a web platform that will be ideal for the resource directory
  - Next steps:
    - Develop a workplan for website development
    - Launch survey to assess community resources
- The final version of the CHIP is completed and is accessible through this link https://online.fliphtml5.com/kqkln/dhla/#p=1

ADRC/LTC

Through 05/31/22
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	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	.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	130.00	.00	2,528.12	7,471.88	25	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	$130.00	$0.00	$30,843.12	$390,458.88	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	7,581.63	.00	39,741.26	44,400.74	47	90,641.26
Department **601 - EBS-State** Totals	$84,142.00	$0.00	$84,142.00	$7,581.63	$0.00	$39,741.26	$44,400.74	47%	$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	3,493.45	.00	15,832.87	(15,832.87)	+++	.00
Department **605 - Dementia Care Specialist** Totals	$0.00	$0.00	$0.00	$3,493.45	$0.00	$15,832.87	($15,832.87)	+++	$0.00
Department **61 - ADRC**									
State Account **54107 - HHS-ADRC Local**	245,840.00	.00	245,840.00	36,549.51	.00	121,149.61	124,690.39	49	218,900.04
State Account **54167 - HHS-ADRC Regional**	152,270.00	.00	152,270.00	12,332.09	.00	62,616.89	89,653.11	41	146,740.35
Department **61 - ADRC** Totals	$398,110.00	$0.00	$398,110.00	$48,881.60	$0.00	$183,766.50	$214,343.50	46%	$365,640.39
Department **625 - APS**									
State Account **54114 - Adult Protective/Elder Abuse**	75,101.00	.00	75,101.00	4,238.23	.00	16,031.12	59,069.88	21	45,103.11
Department **625 - APS** Totals	$75,101.00	$0.00	$75,101.00	$4,238.23	$0.00	$16,031.12	$59,069.88	21%	$45,103.11
Department **626 - Elder Abuse**									
State Account **54114 - Adult Protective/Elder Abuse**	11,751.00	.00	11,751.00	166.64	.00	3,131.12	8,619.88	27	15,729.84

ADRC/LTC

Through 05/31/22
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 **626 - Elder Abuse** Totals	$11,751.00	$0.00	$11,751.00	$166.64	$0.00	$3,131.12	$8,619.88	27%	$15,729.84
Department **627 - LTC BCA**									
State Account **54114 - Adult Protective/Elder Abuse**	203,728.00	.00	203,728.00	4,518.59	.00	20,808.85	182,919.15	10	175,237.62
Department **627 - LTC BCA** Totals	$203,728.00	$0.00	$203,728.00	$4,518.59	$0.00	$20,808.85	$182,919.15	10%	$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	232.61	.00	1,589.22	(1,589.22)	+++	7,520.76
Department **629 - APS/COVID** Totals	$0.00	$0.00	$0.00	$232.61	$0.00	$1,589.22	($1,589.22)	+++	$7,520.76
EXPENSE TOTALS	$782,052.00	$0.00	$782,052.00	$69,112.75	$0.00	$280,900.94	$501,151.06	36%	$699,872.98
Fund **225 - Human Services** Totals									
REVENUE TOTALS	421,302.00	.00	421,302.00	130.00	.00	30,843.12	390,458.88	7%	418,710.72
EXPENSE TOTALS	782,052.00	.00	782,052.00	69,112.75	.00	280,900.94	501,151.06	36%	699,872.98
Fund **225 - Human Services** Totals	($360,750.00)	$0.00	($360,750.00)	($68,982.75)	$0.00	($250,057.82)	($110,692.18)		($281,162.26)
Grand Totals									
REVENUE TOTALS	421,302.00	.00	421,302.00	130.00	.00	30,843.12	390,458.88	7%	418,710.72
EXPENSE TOTALS	782,052.00	.00	782,052.00	69,112.75	.00	280,900.94	501,151.06	36%	699,872.98
Grand Totals	($360,750.00)	$0.00	($360,750.00)	($68,982.75)	$0.00	($250,057.82)	($110,692.18)		($281,162.26)

Agent of the State

Through 05/31/22
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	95,789.50	.00	128,046.20	157,065.80	45	307,915.23
REVENUE TOTALS	$285,112.00	$0.00	$285,112.00	$95,789.50	$0.00	$128,046.20	$157,065.80	45%	$307,915.23
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	220,962.00	.00	220,962.00	20,071.24	.00	90,970.07	129,991.93	41	204,652.98
State Account 54105 - Water Testing	73,778.00	.00	73,778.00	2,907.86	.00	23,800.57	49,977.43	32	57,962.04
Department 65 - Public Health Totals	$294,740.00	$0.00	$294,740.00	$22,979.10	$0.00	$114,770.64	$179,969.36	39%	$262,615.02
EXPENSE TOTALS	$294,740.00	$0.00	$294,740.00	$22,979.10	$0.00	$114,770.64	$179,969.36	39%	$262,615.02
Fund 258 - Agent of the State Totals									
REVENUE TOTALS	285,112.00	.00	285,112.00	95,789.50	.00	128,046.20	157,065.80	45%	307,915.23
EXPENSE TOTALS	294,740.00	.00	294,740.00	22,979.10	.00	114,770.64	179,969.36	39%	262,615.02
Fund 258 - Agent of the State Totals	($9,628.00)	$0.00	($9,628.00)	$72,810.40	$0.00	$13,275.56	($22,903.56)		$45,300.21
Grand Totals									
REVENUE TOTALS	285,112.00	.00	285,112.00	95,789.50	.00	128,046.20	157,065.80	45%	307,915.23
EXPENSE TOTALS	294,740.00	.00	294,740.00	22,979.10	.00	114,770.64	179,969.36	39%	262,615.02
Grand Totals	($9,628.00)	$0.00	($9,628.00)	$72,810.40	$0.00	$13,275.56	($22,903.56)		$45,300.21

AODA/MH

Through 05/31/22
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	20,975.52	.00	344,048.51	1,180,440.49	23	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	5,175.15	.00	32,936.45	208,063.55	14	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	.00	.00	7,491.00	(7,491.00)	+++	25,748.00
Department 706 - CST	60,000.00	.00	60,000.00	.00	.00	12,013.00	47,987.00	20	82,220.00
Department 707 - Children's COP	57,504.00	.00	57,504.00	.00	.00	2,321.00	55,183.00	4	72,502.00
Department 708 - CLTS	327,135.00	.00	327,135.00	17,374.00	.00	113,274.46	213,860.54	35	319,275.43
REVENUE TOTALS	$2,315,842.00	$0.00	$2,315,842.00	$43,524.67	$0.00	$512,371.42	$1,803,470.58	22%	$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	236,986.00	.00	885,053.50	2,313,285.50	28	2,886,840.70
Department 650 - AODA/MH BCA Totals	$3,198,339.00	$0.00	$3,198,339.00	$236,986.00	$0.00	$885,053.50	$2,313,285.50	28%	$2,886,840.70
Department 651 - Community MH									
State Account 54108 - HHS-AODA/MH	47,502.00	.00	47,502.00	.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	$0.00	$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	.00	.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	$0.00	$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	3,249.16	.00	23,362.99	(5,394.99)	130	50,064.39
Department 655 - AODA Block Grant Totals	$17,968.00	$0.00	$17,968.00	$3,249.16	$0.00	$23,362.99	($5,394.99)	130%	$50,064.39
Department 656 - CCS									
State Account 54108 - HHS-AODA/MH	301,250.00	.00	301,250.00	13,204.00	.00	69,248.09	232,001.91	23	136,467.72
Department 656 - CCS Totals	$301,250.00	$0.00	$301,250.00	$13,204.00	$0.00	$69,248.09	$232,001.91	23%	$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 05/31/22
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 658 - AODA Block Grant Sup									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	25,868.88	(25,868.88)	+++	25,748.00
Department 658 - AODA Block Grant Sup Totals	$0.00	$0.00	$0.00	$0.00	$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	3,244.11	.00	21,172.03	51,095.97	29	86,576.34
Department 706 - CST Totals	$72,268.00	$0.00	$72,268.00	$3,244.11	$0.00	$21,172.03	$51,095.97	29%	$86,576.34
Department 707 - Children's COP									
State Account 54109 - HHS-Children & Family	73,899.00	.00	73,899.00	1,015.41	.00	5,904.15	67,994.85	8	72,417.05
Department 707 - Children's COP Totals	$73,899.00	$0.00	$73,899.00	$1,015.41	$0.00	$5,904.15	$67,994.85	8%	$72,417.05
Department 708 - CLTS									
State Account 54109 - HHS-Children & Family	323,950.00	.00	323,950.00	49,860.47	.00	124,255.75	199,694.25	38	274,081.96
Department 708 - CLTS Totals	$323,950.00	$0.00	$323,950.00	$49,860.47	$0.00	$124,255.75	$199,694.25	38%	$274,081.96
EXPENSE TOTALS	$4,051,873.00	$0.00	$4,051,873.00	$307,559.15	$0.00	$1,189,323.38	$2,862,549.62	29%	$3,600,508.13
Fund 225 - Human Services Totals									
REVENUE TOTALS	2,315,842.00	.00	2,315,842.00	43,524.67	.00	512,371.42	1,803,470.58	22%	2,338,587.24
EXPENSE TOTALS	4,051,873.00	.00	4,051,873.00	307,559.15	.00	1,189,323.38	2,862,549.62	29%	3,600,508.13
Fund 225 - Human Services Totals	($1,736,031.00)	$0.00	($1,736,031.00)	($264,034.48)	$0.00	($676,951.96)	($1,059,079.04)		($1,261,920.89)
Grand Totals									
REVENUE TOTALS	2,315,842.00	.00	2,315,842.00	43,524.67	.00	512,371.42	1,803,470.58	22%	2,338,587.24
EXPENSE TOTALS	4,051,873.00	.00	4,051,873.00	307,559.15	.00	1,189,323.38	2,862,549.62	29%	3,600,508.13
Grand Totals	($1,736,031.00)	$0.00	($1,736,031.00)	($264,034.48)	$0.00	($676,951.96)	($1,059,079.04)		($1,261,920.89)

Child Welfare

Through 05/31/22
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 700 - Children & Family BCA	554,580.00	.00	554,580.00	2,079.18	.00	144,759.57	409,820.43	26	697,666.12
Department 701 - Foster Training	1,677.00	.00	1,677.00	.00	.00	20.73	1,656.27	1	360.79
Department 702 - Safe & Stable Families	33,310.00	.00	33,310.00	.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	20.00	.00	343.25	5,295.75	6	3,501.78
Department 705 - Kinship Benefits	56,703.00	.00	56,703.00	4,608.18	.00	17,604.18	39,098.82	31	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	.00	.00	538.09	22,661.91	2	5,294.81
Department 712 - TSSF TLR	.00	.00	.00	.00	.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	$6,707.36	$0.00	$165,413.28	$519,330.72	24%	$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	42,241.74	.00	461,057.01	1,410,230.99	25	1,689,581.81
Department 700 - Children & Family BCA Totals	$1,871,288.00	$0.00	$1,871,288.00	$42,241.74	$0.00	$461,057.01	$1,410,230.99	25%	$1,689,581.81
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	4,292.00	.00	4,292.00	335.53	.00	480.49	3,811.51	11	925.11
Department 701 - Foster Training Totals	$4,292.00	$0.00	$4,292.00	$335.53	$0.00	$480.49	$3,811.51	11%	$925.11
Department 702 - Safe & Stable Families									
State Account 54109 - HHS-Children & Family	35,649.00	.00	35,649.00	184.11	.00	1,687.40	33,961.60	5	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	$184.11	$0.00	$1,687.40	$33,961.60	5%	$36,395.03
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	95,000.00	.00	95,000.00	.00	.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	$0.00	$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	84.84	.00	428.09	5,219.91	8	3,486.75
Department 704 - Kinship Admin Totals	$5,648.00	$0.00	$5,648.00	$84.84	$0.00	$428.09	$5,219.91	8%	$3,486.75
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	56,388.00	.00	56,388.00	.00	.00	17,796.09	38,591.91	32	47,497.63
Department 705 - Kinship Benefits Totals	$56,388.00	$0.00	$56,388.00	$0.00	$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	74.70	.00	612.79	21,304.21	3	5,294.81
Department 711 - TSSF Unltd Totals	$21,917.00	$0.00	$21,917.00	$74.70	$0.00	$612.79	$21,304.21	3%	$5,294.81
Department 712 - TSSF TLR									
State Account 54109 - HHS-Children & Family	.00	.00	.00	50.00	.00	1,456.89	(1,456.89)	+++	12,802.52
Department 712 - TSSF TLR Totals	$0.00	$0.00	$0.00	$50.00	$0.00	$1,456.89	($1,456.89)	+++	$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	$42,970.92	$0.00	$525,440.76	$1,574,348.24	25%	$1,904,610.44
Fund 225 - Human Services Totals									
REVENUE TOTALS	684,744.00	.00	684,744.00	6,707.36	.00	165,413.28	519,330.72	24%	812,913.44
EXPENSE TOTALS	2,099,789.00	.00	2,099,789.00	42,970.92	.00	525,440.76	1,574,348.24	25%	1,904,610.44
Fund 225 - Human Services Totals	($1,415,045.00)	$0.00	($1,415,045.00)	($36,263.56)	$0.00	($360,027.48)	($1,055,017.52)		($1,091,697.00)
Grand Totals									
REVENUE TOTALS	684,744.00	.00	684,744.00	6,707.36	.00	165,413.28	519,330.72	24%	812,913.44
EXPENSE TOTALS	2,099,789.00	.00	2,099,789.00	42,970.92	.00	525,440.76	1,574,348.24	25%	1,904,610.44
Grand Totals	($1,415,045.00)	$0.00	($1,415,045.00)	($36,263.56)	$0.00	($360,027.48)	($1,055,017.52)		($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	6,529.24	.00	46,196.89	262,007.11	15	310,243.27
Department 776 - Fraud	50,000.00	.00	50,000.00	3,850.00	.00	5,267.00	44,733.00	11	41,944.00
Department 778 - Day Care Certification	14,630.00	.00	14,630.00	1,867.65	.00	3,393.85	11,236.15	23	8,651.10
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	264.37	.00	664.32	2,335.68	22	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	.00	.00	11,298.43	25,898.57	30	31,415.86
Department 793 - Wheap Weather	32,315.00	.00	32,315.00	1,594.74	.00	7,650.79	24,664.21	24	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	$14,106.00	$0.00	$74,471.28	$370,874.72	17%	$422,508.93
EXPENSE									
Department 775 - Economic Support									
State Account 54110 - HHS-Econ Support	404,673.00	.00	404,673.00	37,924.78	.00	171,844.14	232,828.86	42	403,648.38
Department 775 - Economic Support Totals	$404,673.00	$0.00	$404,673.00	$37,924.78	$0.00	$171,844.14	$232,828.86	42%	$403,648.38
Department 776 - Fraud									
State Account 54110 - HHS-Econ Support	64,478.00	.00	64,478.00	6,125.43	.00	19,682.82	44,795.18	31	46,413.67
Department 776 - Fraud Totals	$64,478.00	$0.00	$64,478.00	$6,125.43	$0.00	$19,682.82	$44,795.18	31%	$46,413.67
Department 778 - Day Care Certification									
State Account 54110 - HHS-Econ Support	14,630.00	.00	14,630.00	.00	.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	$0.00	$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	427.07	.00	1,658.54	1,341.46	55	2,277.13
Department 779 - Day Care Fraud Totals	$3,000.00	$0.00	$3,000.00	$427.07	$0.00	$1,658.54	$1,341.46	55%	$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	1,283.23	.00	27,512.78	14,586.22	65	46,102.12
Department 792 - Wheap Outreach Totals	$42,099.00	$0.00	$42,099.00	$1,283.23	$0.00	$27,512.78	$14,586.22	65%	$46,102.12
Department 793 - Wheap Weather									
State Account 54110 - HHS-Econ Support	42,658.00	.00	42,658.00	1,780.34	.00	9,431.13	33,226.87	22	14,055.68
Department 793 - Wheap Weather Totals	$42,658.00	$0.00	$42,658.00	$1,780.34	$0.00	$9,431.13	$33,226.87	22%	$14,055.68
Department 794 - Wheap Public Benefits									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	.00	.00	+++	23,424.01
Department 794 - Wheap Public Benefits Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$23,424.01
EXPENSE TOTALS	$571,538.00	$0.00	$571,538.00	$47,540.85	$0.00	$236,358.10	$335,179.90	41%	$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	14,106.00	.00	74,471.28	370,874.72	17%	422,508.93
EXPENSE TOTALS	571,538.00	.00	571,538.00	47,540.85	.00	236,358.10	335,179.90	41%	544,572.09
Fund **225 - Human Services** Totals	($126,192.00)	$0.00	($126,192.00)	($33,434.85)	$0.00	($161,886.82)	$35,694.82		($122,063.16)
Grand Totals									
REVENUE TOTALS	445,346.00	.00	445,346.00	14,106.00	.00	74,471.28	370,874.72	17%	422,508.93
EXPENSE TOTALS	571,538.00	.00	571,538.00	47,540.85	.00	236,358.10	335,179.90	41%	544,572.09
Grand Totals	($126,192.00)	$0.00	($126,192.00)	($33,434.85)	$0.00	($161,886.82)	$35,694.82		($122,063.16)

Youth Justice

Through 05/31/22
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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	11,563.69	.00	30,674.13	137,557.87	18	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	6,320.35	(6,320.35)	+++	21,781.64
REVENUE TOTALS	$168,232.00	$0.00	$168,232.00	$12,763.69	$0.00	$36,994.48	$131,237.52	22%	$192,072.04
EXPENSE									
Department **750 - Juvenile Justice**									
State Account **54116 - Juvenile Justice**	404,426.00	.00	404,426.00	19,320.97	.00	63,135.16	341,290.84	16	277,842.94
Department **750 - Juvenile Justice** Totals	$404,426.00	$0.00	$404,426.00	$19,320.97	$0.00	$63,135.16	$341,290.84	16%	$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	$19,320.97	$0.00	$63,135.16	$341,290.84	16%	$449,920.03
Fund **225 - Human Services** Totals									
REVENUE TOTALS	168,232.00	.00	168,232.00	12,763.69	.00	36,994.48	131,237.52	22%	192,072.04
EXPENSE TOTALS	404,426.00	.00	404,426.00	19,320.97	.00	63,135.16	341,290.84	16%	449,920.03
Fund **225 - Human Services** Totals	($236,194.00)	$0.00	($236,194.00)	($6,557.28)	$0.00	($26,140.68)	($210,053.32)		($257,847.99)
Grand Totals									
REVENUE TOTALS	168,232.00	.00	168,232.00	12,763.69	.00	36,994.48	131,237.52	22%	192,072.04
EXPENSE TOTALS	404,426.00	.00	404,426.00	19,320.97	.00	63,135.16	341,290.84	16%	449,920.03
Grand Totals	($236,194.00)	$0.00	($236,194.00)	($6,557.28)	$0.00	($26,140.68)	($210,053.32)		($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	$5,148.00	$0.00	$102,351.97	$88,390.03	54%	$448,827.50
Department 67 - Birth-to-Three	67,166.00	.00	67,166.00	5,406.20	.00	38,206.84	28,959.16	57	94,833.93
Department 75 - Reproductive Health	59,567.00	23,649.00	83,216.00	2,163.53	.00	9,038.90	74,177.10	11	65,572.32
Department 76 - Immunization	10,791.00	.00	10,791.00	.00	.00	1,058.00	9,733.00	10	8,631.81
Department 77 - MCH	9,202.00	.00	9,202.00	.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	.00	.00	125.00	2,623.00	5	2,508.00
Department 80 - Preparedness	40,979.00	.00	40,979.00	.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	.00	.00	7,424.00	5,996.00	55	32,057.00
Department 851 - WIC Nutrition	21,472.00	.00	21,472.00	.00	.00	1,444.00	20,028.00	7	8,096.00
Department 852 - WIC Client Services	47,418.00	.00	47,418.00	.00	.00	14,450.00	32,968.00	30	61,474.00
Department 853 - WIC Breast	7,158.00	.00	7,158.00	.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	.00	.00	17,194.00	62,806.00	21	64,406.00
REVENUE TOTALS	$553,516.00	$35,807.00	$589,323.00	$12,717.73	$0.00	$205,224.71	$384,098.29	35%	$866,545.06
EXPENSE									
Department 65 - Public Health									
State Account 54111 - HHS-PH	221,909.00	12,158.00	234,067.00	18,927.20	.00	103,518.79	130,548.21	44	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	8,156.31	.00	78,846.34	61,952.66	56	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	220.55	.00	3,348.13	(3,348.13)	+++	13,230.73
State Account 54146 - Pandemic-COVID19 ARPA	.00	.00	.00	9,494.90	.00	14,844.04	(14,844.04)	+++	.00
State Account 54147 - Just Response	.00	.00	.00	2,040.51	.00	2,111.07	(2,111.07)	+++	.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	$38,839.47	$0.00	$204,279.27	$170,586.73	54%	$600,019.53
Department 67 - Birth-to-Three									
State Account 54113 - Birth-to-Three	171,129.00	.00	171,129.00	12,177.58	.00	58,926.08	112,202.92	34	118,703.23
Department 67 - Birth-to-Three Totals	$171,129.00	$0.00	$171,129.00	$12,177.58	$0.00	$58,926.08	$112,202.92	34%	$118,703.23

Public Health

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
EXPENSE									
Department **75 - Reproductive Health**									
State Account **54121 - Reproductive Health**	60,259.00	23,649.00	83,908.00	5,917.80	.00	16,519.92	67,388.08	20	46,460.68
Department **75 - Reproductive Health** Totals	$60,259.00	$23,649.00	$83,908.00	$5,917.80	$0.00	$16,519.92	$67,388.08	20%	$46,460.68
Department **76 - Immunization**									
State Account **54122 - Immunization**	18,209.00	.00	18,209.00	209.46	.00	887.22	17,321.78	5	8,919.92
Department **76 - Immunization** Totals	$18,209.00	$0.00	$18,209.00	$209.46	$0.00	$887.22	$17,321.78	5%	$8,919.92
Department **77 - MCH**									
State Account **54123 - MCH**	16,421.00	.00	16,421.00	519.94	.00	4,343.64	12,077.36	26	19,580.32
Department **77 - MCH** Totals	$16,421.00	$0.00	$16,421.00	$519.94	$0.00	$4,343.64	$12,077.36	26%	$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	96.26	.00	392.87	7,529.13	5	2,637.76
Department **79 - Lead** Totals	$7,922.00	$0.00	$7,922.00	$96.26	$0.00	$392.87	$7,529.13	5%	$2,637.76
Department **80 - Preparedness**									
State Account **54126 - Preparedness**	41,282.00	.00	41,282.00	63.66	.00	15,099.05	26,182.95	37	59,749.10
Department **80 - Preparedness** Totals	$41,282.00	$0.00	$41,282.00	$63.66	$0.00	$15,099.05	$26,182.95	37%	$59,749.10
Department **81 - Prevention**									
State Account **54127 - Prevention**	7,633.00	.00	7,633.00	897.74	.00	1,160.52	6,472.48	15	14,935.93
Department **81 - Prevention** Totals	$7,633.00	$0.00	$7,633.00	$897.74	$0.00	$1,160.52	$6,472.48	15%	$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	2,897.42	.00	16,528.80	30,325.20	35	32,057.49
Department **850 - WIC Administration** Totals	$46,854.00	$0.00	$46,854.00	$2,897.42	$0.00	$16,528.80	$30,325.20	35%	$32,057.49
Department **851 - WIC Nutrition**									
State Account **54128 - WIC**	22,657.00	.00	22,657.00	988.16	.00	4,379.90	18,277.10	19	8,095.68
Department **851 - WIC Nutrition** Totals	$22,657.00	$0.00	$22,657.00	$988.16	$0.00	$4,379.90	$18,277.10	19%	$8,095.68
Department **852 - WIC Client Services**									
State Account **54128 - WIC**	70,185.00	.00	70,185.00	6,143.28	.00	29,915.40	40,269.60	43	61,472.40
Department **852 - WIC Client Services** Totals	$70,185.00	$0.00	$70,185.00	$6,143.28	$0.00	$29,915.40	$40,269.60	43%	$61,472.40
Department **853 - WIC Breast**									
State Account **54128 - WIC**	8,082.00	.00	8,082.00	341.50	.00	1,096.82	6,985.18	14	3,330.75
Department **853 - WIC Breast** Totals	$8,082.00	$0.00	$8,082.00	$341.50	$0.00	$1,096.82	$6,985.18	14%	$3,330.75
Department **854 - WIC Farmers Market**									
State Account **54128 - WIC**	2,169.00	.00	2,169.00	22.46	.00	22.46	2,146.54	1	1,499.06
Department **854 - WIC Farmers Market** Totals	$2,169.00	$0.00	$2,169.00	$22.46	$0.00	$22.46	$2,146.54	1%	$1,499.06

Public Health

Through 05/31/22
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 **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	.00	.00	24,242.92	42,259.08	36	64,548.33
Department **88 - Adolescent Health** Totals	$66,502.00	$0.00	$66,502.00	$0.00	$0.00	$24,242.92	$42,259.08	36%	$64,548.33
EXPENSE TOTALS	$913,968.00	$35,807.00	$949,775.00	$69,114.73	$0.00	$377,794.87	$571,980.13	40%	$1,042,425.11
Fund **225 - Human Services** Totals									
REVENUE TOTALS	553,516.00	35,807.00	589,323.00	12,717.73	.00	205,224.71	384,098.29	35%	866,545.06
EXPENSE TOTALS	913,968.00	35,807.00	949,775.00	69,114.73	.00	377,794.87	571,980.13	40%	1,042,425.11
Fund **225 - Human Services** Totals	($360,452.00)	$0.00	($360,452.00)	($56,397.00)	$0.00	($172,570.16)	($187,881.84)		($175,880.05)
Grand Totals									
REVENUE TOTALS	553,516.00	35,807.00	589,323.00	12,717.73	.00	205,224.71	384,098.29	35%	866,545.06
EXPENSE TOTALS	913,968.00	35,807.00	949,775.00	69,114.73	.00	377,794.87	571,980.13	40%	1,042,425.11
Grand Totals	($360,452.00)	$0.00	($360,452.00)	($56,397.00)	$0.00	($172,570.16)	($187,881.84)		($175,880.05)

2022 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR	APRIL	MAY
ADRC / EBS/Demencia Care								
Other					46.00			15,093.97
Legal Services								
	-	**0**	**15,139.97**	-	**46.00**	-	-	**15,093.97**
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	0.112323944	3,190.00	430.00	220.00	760.00	150.00	1,630.00
Other expenses	500.00	0	-					
	149,861.00	**0.11**	**3,370.38**	**430.00**	**220.00**	**940.38**	**150.00**	**1,630.00**
AODA/MH								
MENDOTA/WINDEBAGO	1,100,000.00	0.100300909	110,331.00				47,151.00	63,180.00
NORTHLAND COUNSELING	2,000.00	0	-					
COMMUNITY SUPPORT	1,033,004.00	0.416666683	430,418.35	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITILIZATION	25,000.00	0.1712564	4,281.41	320.77		1,808.70	1,621.96	529.98
VENTURES / MH OTHER	500.00	2.716	1,358.00	258.00	200.00	700.00	200.00	
CRISIS STABILIZATION SERVICES	85,000.00	0.503055882	42,759.75	1,857.00	12,150.00	10,822.25	5,197.25	12,733.25
NORTHLAND SERVICES CRISIS ASSESSM	-		10,304.75	2,558.75	1,741.25	2,384.00	1,797.50	1,823.25
NORTHLAND ON CALL	30,000.00	0	3,960.00	900.00	720.00	720.00	720.00	900.00
RESIDENTIAL CARE	250,000.00	0.24121144	60,302.86	5,096.50	14,264.35	27,160.21		13,781.80
LEGAL SERVICES	2,000.00	0	-					
AODA HOSPITILIZATION	5,000.00	0	-					
TRANSITIONS	386,232.00	0.368545356	142,344.01	28,605.55	27,804.50	28,454.57	28,063.25	29,416.14
PREVENTION	12,516.00	1.167229147	14,609.04	3,541.35	3,255.34	3,537.67	1,203.00	3,071.68
IMPACT PANNEL	500.00	0	-					
I&R OTHER	1,000.00	1.30039	1,300.39			1,100.39		200.00
CCS	10,000.00	0	10.00					10.00
M.D. CONSULTATION	3,000.00	0.233333333	700.00	175.00	175.00	175.00	175.00	
	2,945,752.00	**0.279276586**	**822,679.56**	**129,396.59**	**146,394.11**	**162,946.46**	**172,212.63**	**211,729.77**
FAMILY SERVICES								
FOSTER CARE	200,000.00	0.48415675	96,831.35		24,027.33	23,916.12	25,148.00	23,739.90
GROUP HOME	77,000.00	0	-					
RCC	962,000.00	0.25017817	240,671.40		60,454.96	54,604.48	60,454.96	65,157.00
KINSHIP BENEFIT	56,388.00	0.427326559	24,096.09		5,700.00	5,892.86	6,203.23	6,300.00
FOSTER ADMN	95,000.00	0.585158316	55,590.04		14,439.80	13,042.40	14,439.80	13,668.04
OTHER FAMILY SERVICES	28,460.00	0.203238229	5,784.16	952.11	1,532.47	765.91	250.16	2,283.51
OASIS GROUP HOME		0	-					
OASIS BUILDING		0	-					
TSSF	19,970.00	0.063757636	1,273.24		1,223.24			50.00
LEGAL SERVICES	1,000.00	0	-					
	1,439,818.00	**0.294652713**	**424,246.28**	**952.11**	**107,377.80**	**98,221.77**	**106,496.15**	**111,198.45**
CST								
CST	910.00	0.054945055	50.00			50.00		
	910.00		50.00	-	-	**50.00**	-	-
Family Support								
CLTS	50,000.00	0.777381	38,869.05	170.58	1,770.90	1,183.44	2,197.91	33,546.22
Children's COP	55,720.00	0.007731335	430.79	51.54	178.75	200.50		
	105,720.00	**0.371735149**	39,299.84	**222.12**	**1,949.65**	**1,383.94**	**2,197.91**	**33,546.22**
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	0.004181818	46.00					46.00
Legal Services	-		-					
	141,500.00	**0.000325088**	**46.00**	-	-	-	-	**46.00**
ES								
Drug Testing	-	0	-					
Other	3,540.00	0						
FSET	-	0	4,246.29	559.40				3,686.89
	3,540.00	**0**	**4,246.29**	**559.40**	-	-	-	**3,686.89**
Fraud								
Fraud Contract	50,619.00	0.386097513	19,543.87	1,726.33	2,569.15	1,914.52	7,226.19	6,107.68
	50,619.00	**0.386097513**	**19,543.87**	**1,726.33**	**2,569.15**	**1,914.52**	**7,226.19**	**6,107.68**
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	0.552846667	1,658.54	709.51	264.37		257.59	427.07
	17,630.00	**0.447375496**	7,887.23	**1,270.58**	**1,229.50**	**1,867.65**	**3,092.43**	**427.07**
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	4,526.91	875.39	794.68	1,612.62	277.12	967.10
Host Compliance	7,000.00							
Stericycle	500.00	0	-					
	29,937.00	**0.194814444**	**5,832.16**	**875.39**	**794.68**	**1,612.62**	**1,582.37**	**967.10**
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	0.323406364	17,787.35	3,196.07	3,671.52	3,331.44	3,286.20	4,302.12
	55,000.00	**0.323406364**	**17,787.35**	**3,196.07**	**3,671.52**	**3,331.44**	**3,286.20**	**4,302.12**
Agency								
Other								
Legal Services		0	107.50				107.50	
	-	**0**	**107.50**	-	-	-	**107.50**	-
	4,948,820.00		**1,364,236.43**	**138,628.59**	**268,252.41**	**272,268.78**	**296,351.38**	**388,735.27**
				138,628.59	268,252.41	272,268.78		
Balanced to budget	4,346,233.00		1,364,236.43	-	0.00	0.00	296,351.38	388,735.27
	(602,587.00)							