



Sawyer County

Agenda

Health and Human Services Board Meeting

Tuesday, January 10, 2023 @ 6:30 PM

Assembly Room

Revised: Tuesday, January 10, 2023 4:29 PM

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 at: **1-312-626-6799** Webinar ID: 923 0946 1969. Use *9 to Raise/lower hand and *6 to Unmute/mute. 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. 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.	12.6.22 HHS Minutes DRAFT
	8.	COMMITTEE REPORTS
	a.	LCO Liaison
	b.	Senior Resource Center
	9.	ADMINISTRATION
6 - 7	a.	Services List SCHHS Services Revised 06.06.22
	10.	ADULT LONG TERM CARE
8	a.	ALTC board mtg unit updates 12.27.22
	11.	BEHAVIORAL HEALTH
9	a.	Behavioral Health Report 12.28.22 Report on Behavioral Health Department Programs
10	b.	Mental Health Cost by Client Report Mental Health Expense Report for January 2023HHS Board
	12.	CHILD PROTECTIVE SERVICES
11 - 14	a.	2) CPS report January 2023pdf 1) Substitute Care Report January 2023
	13.	YOUTH JUSTICE
15 - 16	a.	YJ Report for January 2023 SCHHS Board mtg
	14.	ECONOMIC SUPPORT
17	a.	ES Monthly Update 12-12-2022
	15.	PUBLIC HEALTH
18 - 20	a.	PH Board Update 2023.01 v2
	16.	FISCAL
21 - 22	a.	Budget Performance Report budget Performance Report Thru 11.30.22
23 - 35	b.	Purchased Service Recap

17. FUTURE AGENDA ITEMS

18. CORRESPONDENCE, REPORTS FROM CONFERENCES AND MEETINGS

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 December 6th meeting of the Sawyer County
Health and Human Services Committee
Of the Sawyer County Board of Supervisors
Assembly Room; Sawyer County**



Voting Committee Members Present:

- ☐ Chair: Dale Schleeter
- ☒ Vice Chair: Jesse Boettcher
- ☒ Marshal Savitski
- ☒ Michael Maestri - virtual
- ☒ Chris Rusk - virtual
- ☐ Lorraine Gouge
- ☒ Dawn Petit - Virtual
- ☐ Carol Pearson
- ☒ Dr. Sabrina Dunlap

Others Present:

Andy Albarado
Lynn Fitch
Paul Grahovac
Patty Dujardin - virtual
Julia Lyons
Joe Bodo
Carol Lund - virtual
Tweed Shuman

Call to Order – Vice Chair Jesse Boettcher 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 October 11, 2022, meeting; second by Mr. Boettcher. Motion carried without negative vote. There were no minutes of a November meeting since that meeting was cancelled.

Committee Reports

Administration – A written list of services was provided. Mr. Grahovac advised that they will begin anew in 2023 with the services presentation.

Adult Long-Term Care -- A written report was provided. Mr. Grahovac advised the staff are fully moved over to the Oasis building. We hope to hold a board meeting in that facility sometime in 2023.

Behavioral Health -- A written report was provided. The CCS regional program director has been hired and there are some concerns about the qualifications being met in the person hired. Case review is in progress and materials have been submitted.

A written report was provided. We may be facing a potential increase in out-of-county placement assignments soon.

Child Protective Services -- Written reports were provided. We are short two CPS social workers at this time.

Youth Justice -- A written report was provided. The northern consortium director is retiring and a strong administrator is being placed so the transition should be seamless.

Economic Support -- A written report was provided. Paul will check on the FoodShare Benefits Issued figure on the report.

Public Health -- A written report was provided. Ms. Lyons advised that community level for C-19 continues to be low and the vaccination contract for AMI will be ending early in 2023. Covid testing is also low and may discontinue this service. Respiratory illness is increasing at this time. RSV cases are trending down while the flu is trending up and

influenza A is the primary variant. The flu vaccine appears to be a good match for this type. Hospitalizations are showing to be primarily those with co-morbidities.

Town of Round Lake Ground Water Study – Manganese levels appeared high in some of the results and they are finding it in new homes, so education will be continued. They will continue to test in the Round Lake township who was the original requestor of the study.

Fiscal -- Written reports were provided. Ms. Dujardin advised that at this point in time we appear to be on track for meeting budget.

Future Agenda Items

Meeting Date/Time – The next meeting of the Health and Human Services Board will be Tuesday, January 5, at 6:30 pm in the Assembly Room.

Meeting adjourned at 7:14 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)

Revised: 06-06-22

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



HEALTH & HUMAN SERVICES

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

715.634.4806 or 800.569.4162
Health Services Fax
715.634.3580
Human Services Fax
715.634.5387

Adult Long Term Care Unit May Report to the Sawyer County Health and Human Services Board Aging and Disability Resource Center of the North (ADRC-N)- Sawyer County Branch –

We are still recruiting for a full-time administrative position to run the front desk for the reception desk and the half time I&A shared position with Iron County has been created and posted. Regional calls for Sawyer county ADRC referrals have been steady. The I&A specialists are busy with options counseling and conducting functional screens for long term care options. During the winter storm all staff were busy calling and checking up on their most vulnerable clients.

EBS/DBS- The elder benefit specialist continues to have monthly meal site visits on Tuesdays throughout the month to get information out to the community. The disability specialist continues to stay busy with ongoing cases.

Dementia Care Services- Dementia Care Specialist this month completed follow ups on memory screens. She focused on increasing the recipients to the Monthly DCS Newsletter. The group of DCS's have completed their 2023 work plan with one of the goals being Dementia Friendly staff training.

Adult Protective Services (APS) – Referrals continue to be steady. I continue to provide support to the APS specialist in regards to screening in/out cases, investigation and ongoing record keeping for guardianship cases. We are currently meeting weekly with the state and other services regarding the pending closure of a CBRF in Radisson WI. APS had their monthly Law Enforcement meeting where we discussed our vulnerable and high-risk cases. We also coordinated wellness checks on those clients during the winter storm. We look forward to working with Law Enforcement on their Project Life Saver this coming year.

Happy New Year!

Thank you,

Sarah

Sarah Sobecki
Adult Long-Term Care Unit Supervisor



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Report on Behavioral Health Programs
12/28/22

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 removed from the Sawyer County website. It is unclear to Supervisor Carlson why this very needed position was removed from the current employment opportunities at Sawyer County.

CCS Program (Comprehensive Community Services)

Currently we have six consumers on this program, three clients in the functional screen/assessment process, one new referral and no discharges. However, as reported before, not having a full-time mental health clinician employed at Sawyer County has greatly hindered our ability to expand this program. NCR-CCS Administrator Cheryl Ketelhut will be retiring in January of 2023. Update on Taylor County hire for replacement CCS Administrator: DQA (Division of Quality Assurance) approved the submitted waiver to allow the unqualified individual to hold the position of CCS Administrator once Ketelhut retires on 01/06/23. Unfortunately, the details of the approved waiver were not shared with Sawyer County other than the waiver needs to be renewed on a yearly basis. All four Service Directors from the four counties within the region had a zoom meeting to discuss possible ramifications of the unqualified new hire.

CST Program (Coordinated Services Teams)

Currently we have seven consumers enrolled in our CST/CLTS Joint Program Quarterly Meeting and one new referral this month. Our quarterly meeting was held on 12/14/22 at 2:00pm in the Assembly Room and a Zoom link was also sent out for those folks that attended virtually. Due to the inclement weather, we had many agencies and consumers that did not attend either in person or virtually. Our next CST/CLTS Programs Joint Quarterly Meeting is on March 7, 2023 at 2:00pm.

CLTS (Children's Long-Term Support Waiver) Program/CCOP (Children's Community Options Program)

At this time, we have forty-five consumers on the CLTS Program, two clients have been suspended and three new referrals were made this month. The CLTS yearly case review took place the week of 12/05/22 – 12/09/22 and all requested materials and files were sent to MetaStar via email as the review is not held in person. MetaStar sent out the first round of remediation which needs to be submitted the second week of January 2023.

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)	Limitless Possibilities (AFH)	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)	Sawyer County Register in Probate	Talon & REDI Transports (MH)	Taylor County CCS	TOTAL by Month	
January	47151.00	10578.77	5096.50		20.00	320.77	200.00	1857.00	3458.75	86083.67	14264.35					\$154,766.46	
February	53979.00	8498.91					200.00	12150.00	2461.25	86083.67						\$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	48672.00	22111.63			40.00		200.00	3376.25	1800.00	86083.67	9154.80	224.10				\$171,662.45	
July		26003.51		38610.00	90.00		200.00	9248.00	1967.25	86083.67				225.00		\$162,427.43	
August*	35595.00	27826.38		46035.00	10.00	635.75	200.00	21769.50	1926.00	86083.67						\$220,081.30	
September	9126.00	28240.82		44550.00		202.10	200.00	23681.50	4896.00	86083.67		2150.85				\$199,130.94	
October	-4259.00	25453.61		46035.00		586.21	200.00	901.00	1602.00	86083.67				1123.20		\$157,725.69	
November	27328.00	22382.04		44550.00	40.00	937.09	200.00	3677.00	2895.75	86083.67		773.00		1293.20	1950.00	\$192,109.75	
December																\$0.00	check figure:
TOTAL	\$385,229.00	\$225,414.62	\$5,096.50	\$219,780.00	\$200.00	\$3,809.70	\$2,200.00	\$105,413.00	\$29,351.75	\$946,920.37	\$64,361.16	\$4,172.11	\$225.00	\$4,225.10	\$1,950.00	\$1,998,348.31	\$1,998,348.31
Annual Projection:	\$420,249.82	\$245,906.86	\$5,559.82	\$239,760.00	\$218.18	\$4,156.04	\$2,400.00	\$114,996.00	\$32,020.09	\$1,033,004.04	\$70,212.17	\$4,551.39	\$245.45	\$4,609.20	\$2,127.27	\$2,180,016.34	

Net cost reported
fluctuates with census
and revenue received.

Net cost reported
fluctuates with census and
revenue received.

2 discharges:
5/17 & 6/1

Total Annual Projection: \$2,180,016.34

*August Winnebago is July & August (July invoice not available in time for July report.)

ected Dashboard

Caseload
Initial Assessment
Out-of-Home Care

Kay, Karla M



My Caseload

My Team

My County

Caseload Overview



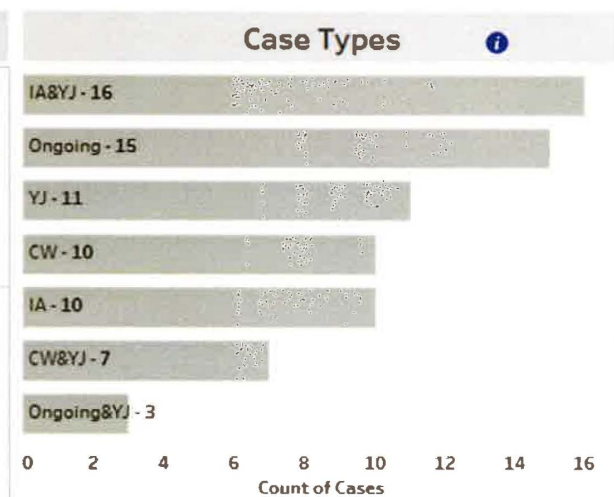
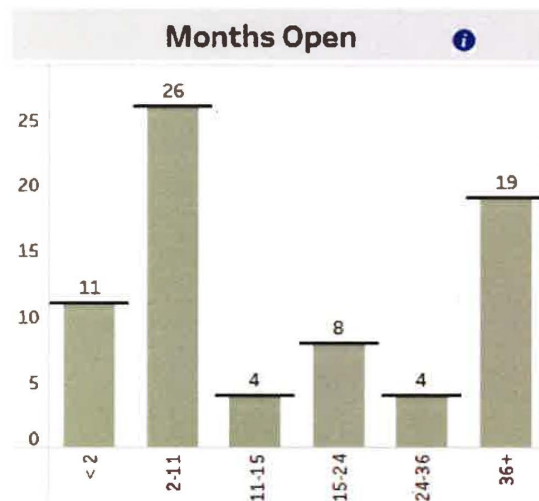
County: Sawyer Case Worker Name: (All)



72
Open Cases



Potentially Inactive Cases
11



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	424 days	LCO	\$ 942.00	\$ 942.00	\$ 942.00	\$ 942.00	\$ 992.50	\$ 942.00	\$ 942.00	\$ 1,018.20	\$ 942.00	\$ 486.19	\$ 0.00		\$ 9,090.89	\$	\$ 9,090.89
F/NA	5 08/19/21	424 days	LCO	\$ 1,128.00	\$ 1,128.00	\$ 1,128.00	\$ 1,128.00	\$ 1,128.00	\$ 1,128.00	\$ 1,128.00	\$ 1,128.00	\$ 1,128.00	\$ 582.19	\$ 0.00		\$ 10,734.19	\$	\$ 10,734.19
F/NA	11 11/30/21	366 days	LCO	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	\$ 1,077.87	\$ 1,082.00	\$ 1,357.80	\$ 1,082.00	\$ 1,082.00	\$ 1,082.00		\$ 11,863.67	\$	\$ 11,863.67
F/NA	9 11/30/21	199 days	LCO	\$ 1,204.00	\$ 1,204.00	\$ 1,304.00	\$ 1,304.00	\$ 1,434.19	\$ 695.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 7,145.65	\$	\$ 7,145.65
M/NA	6 12/07/20	403 days	SCHHS	\$ 234.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 234.84	\$	\$ 234.84
F/NA	7 12/05/19	1,091 days	LCO	\$ 904.00	\$ 904.00	\$ 904.00	\$ 804.00	\$ 804.00	\$ 804.00	\$ 804.00	\$ 804.00	\$ 804.00	\$ 804.00	\$ 804.00		\$ 9,144.00	\$	\$ 9,144.00
F/W	13 08/09/21	479 days	SCHHS	\$ 520.00	\$ 520.00	\$ 520.00	\$ 520.00	\$ 520.00	\$ 520.00	\$ 520.00	\$ 548.39	\$ 598.67	\$ 600.00	\$ 600.00		\$ 5,987.06	\$ 329.33	\$ 5,657.73
F/W	8 08/09/21	479 days	SCHHS	\$ 592.00	\$ 592.00	\$ 592.00	\$ 592.00	\$ 592.00	\$ 592.00	\$ 592.00	\$ 750.97	\$ 816.00	\$ 816.00	\$ 816.00		\$ 7,342.97	\$ 329.34	\$ 7,013.63
F/NA	10 07/26/21	484 days	SCHHS	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 813.16	\$ 824.00	\$ 824.00	\$ 824.00	\$ 576.80		\$ 8,661.96	\$	\$ 8,661.96
F/NA	13 07/26/21	493 days	SCHHS	\$ 638.00	\$ 638.00	\$ 638.00	\$ 638.00	\$ 638.00	\$ 638.00	\$ 667.42	\$ 790.00	\$ 807.63	\$ 813.00	\$ 813.00		\$ 7,719.05	\$	\$ 7,719.05
F/NA	1 12/07/20	403 days	SCHHS	\$ 218.07	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 218.07	\$	\$ 218.07
F/NA	1 01/19/22	316 days	SCHHS	\$ 238.20	\$ 568.00	\$ 568.00	\$ 568.00	\$ 568.00	\$ 568.00	\$ 614.45	\$ 712.00	\$ 712.00	\$ 712.00	\$ 712.00		\$ 6,540.65	\$	\$ 6,540.65
F/NA	-1 01/19/22	316 days	SCHHS	\$ 244.91	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00	\$ 584.00		\$ 6,084.91	\$	\$ 6,084.91
F/NA	2 05/26/21	468 days	LCO	\$ 608.00	\$ 608.00	\$ 608.00	\$ 608.00	\$ 833.00	\$ 608.00	\$ 608.00	\$ 608.00	\$ 101.34	\$ 0.00	\$ 0.00		\$ 5,190.34	\$	\$ 5,190.34
M/NA	3 05/26/21	468 days	LCO	\$ 848.00	\$ 848.00	\$ 848.00	\$ 848.00	\$ 1,073.00	\$ 848.00	\$ 848.00	\$ 848.00	\$ 141.34	\$ 0.00	\$ 0.00		\$ 7,150.34	\$	\$ 7,150.34
M/NA	5 05/26/21	468 days	LCO	\$ 808.00	\$ 808.00	\$ 808.00	\$ 808.00	\$ 1,040.03	\$ 728.00	\$ 728.00	\$ 728.00	\$ 121.34	\$ 0.00	\$ 0.00		\$ 6,577.37	\$	\$ 6,577.37
F/NA	-1 01/25/19	1,406 days	LCO	\$ 812.00	\$ 874.86	\$ 892.00	\$ 892.00	\$ 892.00	\$ 892.00	\$ 892.00	\$ 892.00	\$ 892.00	\$ 892.00	\$ 892.00		\$ 9,714.86	\$	\$ 9,714.86
M/NA	-1 01/28/20	706 days	LCO	\$ 39.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 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	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 1,190.32	\$	\$ 1,190.32
M/NA	04 03/01/22	275 days	LCO	\$ 0.00	\$ 0.00	\$ 1,853.94	\$ 2,012.00	\$ 1,550.87	\$ 1,432.00	\$ 1,432.00	\$ 1,476.13	\$ 1,332.00	\$ 1,332.00	\$ 1,332.00		\$ 13,752.94	\$	\$ 13,752.94
M/NA	0 04/16/22	3 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 42.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 42.00	\$	\$ 42.00
M/W	1 05/04/22	201 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 690.57	\$ 724.00	\$ 724.00	\$ 724.00	\$ 724.00	\$ 724.00	\$ 724.00		\$ 5,034.57	\$	\$ 5,034.57
M/W	13 08/17/22	7 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 240.71	\$ 0.00	\$ 0.00	\$ 0.00		\$ 240.71	\$	\$ 240.71
M/I	14 08/10/22	113 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 784.90	\$ 1,106.00	\$ 1,106.00	\$ 1,106.00		\$ 4,102.90	\$	\$ 4,102.90
F/I	10 08/15/22	108 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 502.32	\$ 916.00	\$ 916.00	\$ 916.00		\$ 3,250.32	\$	\$ 3,250.32
F/I	1 10/03/22	59 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 280.65	\$ 300.00		\$ 580.65	\$	\$ 580.65

F/I	1	10/03/22	59 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 280.65	\$ 300.00		\$ 580.65	\$	\$ 580.65
F/W	14	11/01/22	30 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,702.00		\$ 1,702.00	\$	\$ 1,702.00
TOTAL					\$12,312.01	\$12,551.36	\$14,175.26	\$14,110.00	\$15,160.16	\$13,581.33	\$12,979.03	\$15,321.42	\$13,632.32	\$12,834.68	\$13,259.80		\$149,917.37	\$ 658.67	\$149,258.70

SCHHS TOTAL \$ 51,501.74
LCO TOTAL \$ 97,756.96

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	262 days	LCO	\$ 3,874.76	\$ 3,628.88	\$ 3,874.76	\$ 3,792.80	\$ 3,874.76	\$ 505.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,551.66		\$ 19,551.66
M/NA	5	07/30/18	410 days	LCO	\$ 3,764.76	\$ 3,518.88	\$ 4,540.76	\$ 4,458.80	\$ 4,540.76	\$ 4,458.80	\$ 4,540.76	\$ 4,540.76	\$ 3,582.80	\$ 3,664.76	\$ 3,582.80	\$ 45,194.64		\$ 45,194.64
F/NA	2	09/04/18	416 days	LCO	\$ 3,816.76	\$ 3,570.88	\$ 3,816.76	\$ 3,734.80	\$ 3,816.76	\$ 3,734.80	\$ 3,816.76	\$ 3,816.76	\$ 3,734.80	\$ 3,816.76	\$ 3,734.80	\$ 41,410.64		\$ 41,410.64
M/NA	11	03/22/21	588 days	SCHHS	\$ 3,826.76	\$ 3,580.88	\$ 3,836.70	\$ 3,788.80	\$ 3,770.76	\$ 3,688.80	\$ 3,770.76	\$ 3,770.76	\$ 3,686.40	\$ 4,062.76	\$ 1,222.00	\$ 39,005.38		\$ 39,005.38
M/W	17	11/03/21	175 days	SCHHS	\$ 4,114.32	\$ 3,595.76	\$ 4,114.32	\$ 3,184.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,009.16	\$ 3,120.00	\$ 11,889.16
F/W	13	11/08/21	262 days	SCHHS	\$ 3,642.76	\$ 3,396.88	\$ 3,642.76	\$ 3,560.80	\$ 3,778.24	\$ 4,160.80	\$ 4,242.76	\$ 3,832.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,257.17		\$ 30,257.17
TOTAL					\$23,040.12	\$21,292.16	\$23,826.06	\$22,520.76	\$19,781.28	\$16,548.90	\$16,371.04	\$15,960.45	\$11,004.00	\$11,544.28	\$ 8,539.60	\$190,428.65	\$ 3,120.00	\$187,308.65

SCHHS TOTAL \$ 81,151.71
LCO TOTAL \$106,156.94

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
M/W	13	08/24/22	29 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,120.00	\$ 5,830.00	\$ 0.00			\$ 7,950.00		\$ 7,950.00
TOTAL					\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,120.00	\$ 5,830.00	\$ 0.00			\$ 7,950.00		\$ 7,950.00

SCHHS TOTAL \$ 7,950.00

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	394 days	LCO	\$ 11,625.00	\$ 10,500.00	\$ 11,625.00	\$ 11,250.00	\$ 13,175.00	\$ 12,750.00	\$ 13,175.00	\$ 13,175.00	\$ 12,750.00	\$ 13,175.00	\$ 12,750.00		\$ 135,950.00	\$ 62.03	\$ 135,887.97
M/W	13 04/29/21	674 days	SCHHS	\$ 16,800.45	\$ 15,174.60	\$ 16,800.45	\$ 16,258.50	\$ 16,800.45	\$ 16,258.50	\$ 16,800.45	\$ 16,800.45	\$ 16,258.50	\$ 16,800.45	\$ 16,258.50		\$ 181,011.30	\$ 14,608.00	\$ 166,403.30
M/NA	10 09/13/17	1,661 days	LCO	\$ 15,229.06	\$ 13,755.28	\$ 15,229.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 44,213.40	\$ 261.51	\$ 43,951.89
M/NA	5 12/12/13	1,587 days	LCO	\$ 16,800.45	\$ 15,174.60	\$ 22,139.89	\$ 21,425.70	\$ 22,139.89	\$ 20,820.95	\$ 13,110.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 131,611.48	\$	\$ 131,611.48
M/W	8 03/31/22	40 days	SCHHS	\$ 0.00	\$ 0.00	\$ 690.00	\$ 20,700.00	\$ 6,210.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 27,600.00	\$	\$ 27,600.00
M/W	13 07/06/22	42 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,940.00	\$ 11,040.00	\$ 0.00	\$ 0.00	\$ 0.00		\$ 28,980.00	\$	\$ 28,980.00
F/W	14 08/28/22	37 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,070.00	\$ 20,700.00	\$ 2,760.00	\$ 0.00		\$ 25,530.00	\$	\$ 25,530.00
M/NA	15 10/24/22	38 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,335.60	\$ 16,258.50		\$ 20,594.10	\$	\$ 20,594.10
M/W	10 11/09/22	22 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,350.00		\$ 9,350.00	\$	\$ 9,350.00
F/NA	11 11/22/22	9 days	SCHHS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,210.00		\$ 6,210.00	\$	\$ 6,210.00
TOTAL				\$ 60,454.96	\$ 54,604.48	\$ 66,484.40	\$ 69,634.20	\$ 58,325.34	\$ 49,829.45	\$ 61,025.45	\$ 43,085.45	\$ 49,708.50	\$ 37,071.05	\$ 60,827.00		\$ 611,050.28	\$ 14,931.54	\$ 596,118.74

SCHHS TOTAL \$ 284,667.40
LCO TOTAL \$ 311,451.34

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	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 00		\$ 2,326.67	\$	\$ 2,326.67
M/NA	1 06/12/17	1,344 days	SCHHS	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00		\$ 4,620.00	\$ 856.24	\$ 3,763.76
M/NA	7 06/16/17	1,636 days	LCO	\$ 1,327.00	\$ 1,327.00	\$ 1,327.00	\$ 1,327.00	\$ 1,327.00	\$ 1,327.00	\$ 1,327.00	\$ 1,327.00	\$ 1,327.00	\$ 1,327.00	\$ 1,327.00		\$ 14,597.00	\$ 90.00	\$ 14,507.00
M/W	3 07/12/13	2,742 days	SCHHS	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00	\$ 670.00		\$ 7,370.00	\$	\$ 7,370.00
F/NA	3 09/06/22	86 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 466.67	\$ 560.00	\$ 560.00		\$ 1,586.67	\$	\$ 1,586.67
M/NA	4 09/06/22	86 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 580.00	\$ 696.00	\$ 696.00		\$ 1,972.00	\$	\$ 1,972.00
M/NA	5 09/06/22	86 days	LCO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 526.67	\$ 632.00	\$ 632.00		\$ 1,790.67	\$	\$ 1,790.67
TOTAL				\$ 3,115.00	\$ 3,115.00	\$ 3,115.00	\$ 2,649.67	\$ 2,417.00	\$ 2,417.00	\$ 2,417.00	\$ 2,417.00	\$ 3,990.34	\$ 4,305.00	\$ 4,305.00		\$ 34,263.01	\$ 946.24	\$ 33,316.77

SCHHS TOTAL \$11,133.76
LCO TOTAL \$22,183.01



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

December 2022 Youth Justice Report

I. Current Youth in the Youth Justice System:

- Out of Home Placements: 2 (2 pending opening at Youth Villages)
- Secure Detention Holds: 0
- Serious Juvenile Offender Program: 0
- Active Capias: 0
- Deferred Prosecution Agreements (Informal): 16
- Formal Court Orders: 3
- Consent Decrees: 3
- Counsel and Closed: 3

II. Pending Referrals:

- Scheduled Intakes: 0
- Requested Petition from DA: 7 (Pending in Court)
- Request for waiver into Adult Court: 0
- Request to Serious Juvenile Offender Program: 0

III. Juveniles in Need of Protection and Services (JIPS Order):

- JIPS Court Orders: 2

December 2022 Total Youth Justice Referrals: 8

2022 Total Youth Justice Referrals: 75

Sarah Total YJ Cases: 20 (Including cases pending in court)

Robina Total YJ Cases: 11 (Including cases pending in court)

Respectfully Submitted,
Sarah Inczauskis

Sarah Inczauskis
Youth Justice Social Worker
10610 Main St, Suite 224
Hayward, WI 54843
715-638-3302

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December 12, 2022

Economic Support Unit Update

November 2022 Sawyer County

FoodShare Cases – 1,192

FoodShare Recipients – 2,096

FoodShare Benefits Issued - \$564,888.00

BadgerCare Plus Cases – 1,812

Elderly, Blind, Disabled Cases – 589

Long Term Care Cases – 215

November 2022 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 8,044 Calls Received, 7,211 Call Answered, Answer Rate 90.09%

Applications Processed – 2,004 Applications Processed, 1,959 Processed Timely, % Processed Timely 97.75%

Renewals Processed – 1,920 Renewals Processed, Processed Timely 98.96%

FoodShare Six Month Report Forms Processed – 619 Processed Timely 98.88%

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 December 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.

Wisconsin Home Energy Assistance Program (WHEAP)

Total applications process as of 12/7/2022 – 384 compared to 399 this time 2021.

Respectfully,

Shawna K. White

Resolution Coordinator

Northern Income Maintenance Consortium

Economic Support Supervisor

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COMMUNICABLE DISEASE

COVID-19



Community Level (used for general public) :

LOW

This section shows the case rate per 100,000 and hospitalization data metrics.

	12/15	12/22	12/29	1/5	Trend
Case Rate per 100k	211.38	114.75	120.79	138.91	
New COVID-19 Admissions per 100k	6.6	16.5	1.7	6.6	
% Staffed inpatient beds in use by patients with COVID-19	7.1%	12.0%	4.1%	5.6%	

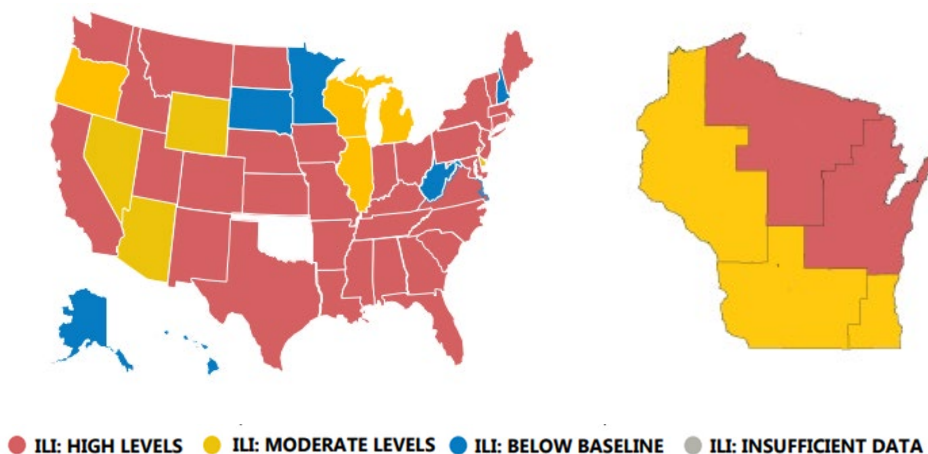
COVID-19 Summary:

This Thursday, 1/12, is the last COVID-19 vaccine clinic that will be held at the health department.

RESPIRATORY VIRUS SURVEILLANCE

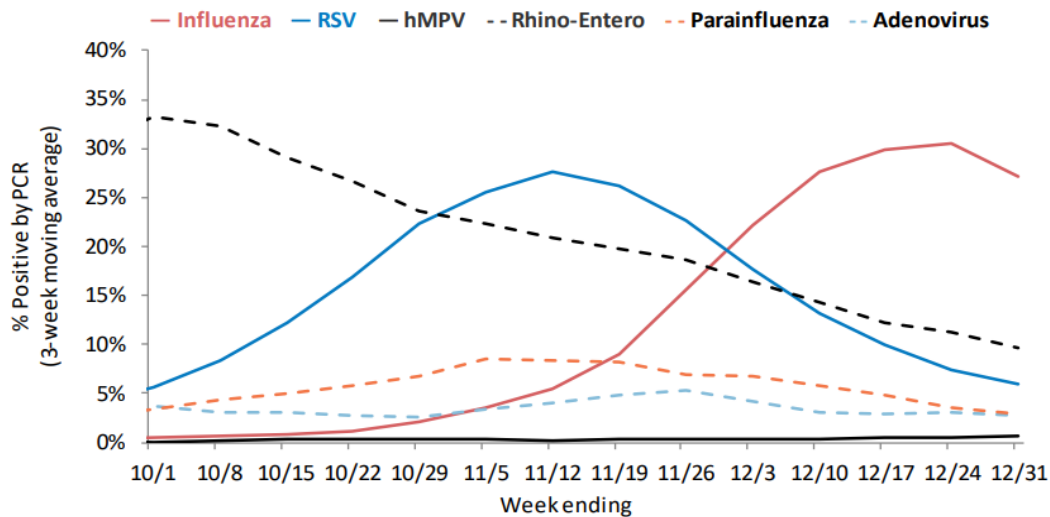
Week 52, Ending December 31, 2022

- Influenza A is the predominant virus this week.
- While still at high levels, outpatient influenza-like illness activity and the percent positive influenza lab tests continue to decline in Wisconsin.
- Wisconsin has reported 3 of the 74 pediatric influenza-associated deaths in the United States from October 1, 2022 to present.



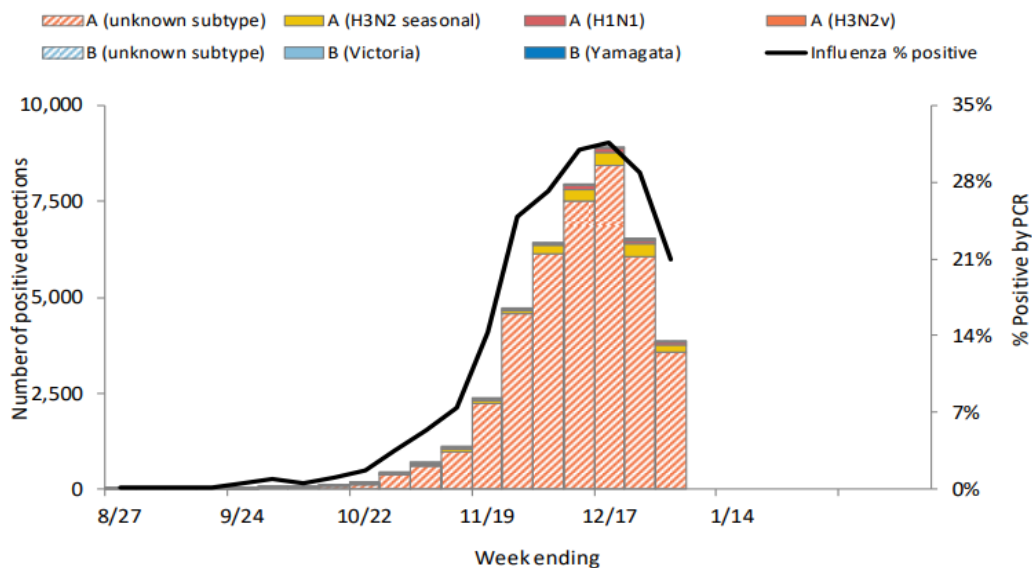
The graph below shows the percent of PCR tests completed in Wisconsin that test positive for specific respiratory viruses. Influenza is the predominant virus which is declining.

WISCONSIN LABORATORY SURVEILLANCE FOR RESPIRATORY VIRUSES

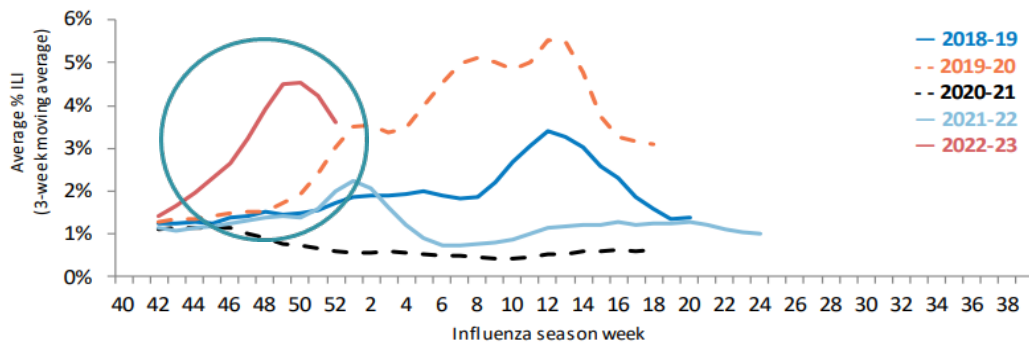


The graph below shows what type of influenza is circulating. Influenza A is predominant with a significant decrease in tests.

Wisconsin positive influenza results and subtypes by PCR



The graph below shows influenza-like illness activity trend by season over 5 years. We saw an earlier than expected start to influenza in 2022-23 with a decline early in the season. As we had such an early influenza season we see a second wave. We will continue to monitor week reports.



2022 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG
ADRC / EBS/Dementia Care											
Other					46.00			15,093.97			6,993.85
Legal Services	-	0	36,946.92	-	46.00	-	-	15,093.97	-	-	6,993.85
LTC/APS											
Elder Abuse	2,000.00	0.715	1,430.00								
AAR/APS	1,000.00	0.23626	236.26			180.38					
Family Care Payment	87,961.00	1	87,961.00							87,961.00	
Residential Placements	30,000.00	0	-								
Legal Services	28,400.00	0.260044366	7,385.26	430.00	220.00	760.00	150.00	1,630.00	286.24	510.00	250.00
Other expenses	500.00	0.31	155.00								
	149,861.00	1.57	97,167.52	430.00	220.00	940.38	150.00	1,630.00	286.24	88,471.00	250.00
AODA/MH											
MENDOTA/WINDEBAGO	1,100,000.00	0.332929091	366,222.00				47,151.00	63,180.00	75,801.00		95,823.00
NORTHLAND COUNSELING	2,000.00	0	-								
COMMUNITY SUPPORT	1,033,004.00	0.916666702	946,920.37	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITALIZATION	25,000.00	0.4882764	12,206.91	320.77		1,808.70	1,621.96	529.98	224.10		635.75
VENTURES / MH OTHER	500.00	8.244	4,122.00	258.00	200.00	700.00	200.00		200.00	200.00	1,764.00
CRISIS STABILIZATION SERVICES	85,000.00	1.240152941	105,413.00	1,857.00	12,150.00	10,822.25	5,197.25	12,733.25	3,376.25	9,248.00	21,769.50
NORTHLAND SERVICES CRISIS ASSESSM	-		20,711.75	2,558.75	1,741.25	2,384.00	1,797.50	1,823.25	1,080.00	1,067.25	1,206.00
NORTHLAND ON CALL	30,000.00	0	8,640.00	900.00	720.00	720.00	720.00	900.00	720.00	900.00	720.00
RESIDENTIAL CARE	250,000.00	1.15695064	289,237.66	5,096.50	14,264.35	27,160.21		13,781.80	9,154.80	38,610.00	46,035.00
LEGAL SERVICES	2,000.00	0.1375	275.00						40.00	225.00	10.00
AODA HOSPITALIZATION	5,000.00	0	-								
TRANSITIONS	386,232.00	0.814036097	314,406.79	28,605.55	27,804.50	28,454.57	28,063.25	29,416.14	29,459.85	28,715.44	28,160.29
PREVENTION	12,516.00	2.106027485	26,359.04	3,541.35	3,255.34	3,537.67	1,203.00	3,071.68	2,043.00	2,253.00	2,043.00
IMPACT PANNEL	500.00	0	-								
I&R OTHER	1,000.00	1.99241	1,992.41			1,100.39		200.00	692.02		
CCS	10,000.00	0	1,970.00					10.00			
M.D. CONSULTATION	3,000.00	0.641666667	1,925.00	175.00	175.00	175.00	175.00		350.00	175.00	175.00
	2,945,752.00	0.713027414	2,100,401.93	129,396.59	146,394.11	162,946.46	172,212.63	211,729.77	209,224.69	167,477.36	284,425.21
FAMILY SERVICES											
FOSTER CARE	200,000.00	1.1540439	230,808.78		24,027.33	23,916.12	25,148.00	23,739.90	25,565.70	22,466.05	20,728.03
GROUP HOME	77,000.00	0	-								
RCC	962,000.00	0.536430852	516,046.48		60,454.96	54,604.48	60,454.96	65,157.00	52,985.90	64,814.33	43,085.45
KINSHIP BENEFIT	56,388.00	1.069655778	60,315.75		5,700.00	5,892.86	6,203.23	6,300.00	6,300.00	6,300.00	6,000.00
FOSTER ADMIN	95,000.00	1.019357684	96,838.98		14,439.80	13,042.40	14,439.80	13,668.04	12,785.76	10,163.04	14,226.37
OTHER FAMILY SERVICES	28,460.00	0.746949403	21,258.18	952.11	1,532.47	765.91	250.16	2,283.51	5,315.80	1,006.66	2,315.69
OASIS GROUP HOME	-	0	-								
OASIS BUILDING	-	0	-								
TSSF	19,970.00	0.290770656	5,806.69		1,223.24			50.00	2,116.76	460.81	508.38
LEGAL SERVICES	1,000.00	0	-								
	1,439,818.00	0.646661495	931,074.86	952.11	107,377.80	98,221.77	106,496.15	111,196.45	105,069.92	105,210.89	86,863.92
CST											
CST	910.00	0.21978022	200.00			50.00					100.00
	910.00		200.00	-	-	50.00	-	-	-	-	100.00
Family Support											
CLTS	50,000.00	1.6126276	80,631.38	170.58	1,770.90	1,183.44	2,197.91	33,546.22		16,007.53	3,219.44
Children's COP	55,720.00	0.733875628	40,891.55	51.54	178.75	200.50			96.29	1,058.57	658.97
	105,720.00	1.149479096	121,522.93	222.12	1,949.65	1,383.94	2,197.91	33,546.22	96.29	17,066.10	3,878.41
Juv Justice											
FOSTER CARE	5,000.00	0	-								
GROUP HOME	20,000.00	0.9495	18,990.00								
RCC	100,000.00	0.222756	22,275.60								17,940.00
FOSTER ADMIN	-	0	-								
CORRECTIONS	-	0	-								
SECURE DETENTION	4,000.00	0	-								
SECURE DETENTION TRAVEL	500.00	0	-								
ELECTRONIC MONITORING	1,000.00	0.13225	132.25								
OTHER	11,000.00	0.075772727	833.50					46.00		336.63	232.37
Legal Services	-	0.29845477	42,231.35	-	-	-	-	46.00	-	336.63	18,172.37
ES											
Drug Testing	-	0	-								
Other	3,540.00	0	-						78.25		
FSET	-	0	5,610.42	559.40				3,686.89			
	3,540.00	0	5,688.67	559.40	-	-	-	3,686.89	78.25	-	-
Fraud											
Fraud Contract	50,619.00	0.945471858	47,858.84	1,726.33	2,569.15	1,914.52	7,226.19	6,107.68	2,386.17	3,904.55	5,707.74
	50,619.00	0.945471858	47,858.84	1,726.33	2,569.15	1,914.52	7,226.19	6,107.68	2,386.17	3,904.55	5,707.74
DayCare											
Contracted Services	14,630.00	0.75428298	11,035.16	561.07	965.13	1,867.65	2,834.84		2,360.89	723.61	364.31
Day Care Fraud	3,000.00	0.970873333	2,912.62	709.51	264.37		257.59	427.07	637.20		
	17,630.00	0.791138968	13,947.78	1,270.58	1,229.50	1,867.65	3,092.43	427.07	2,998.09	723.61	364.31
PH											
Legal Services	-	0	-								
Interpreter Services	-	0	5.80							5.80	
Shredpro	-		-								
Water Program	9,500.00	0.691691579	6,571.07				1,305.25			228.00	1,242.50
Sanitarian	12,937.00	1.085897039	14,048.25								14,048.25
Other PH Grants	-	0	12,095.58	875.39	794.68	1,612.62	277.12	967.10	545.57	336.50	2,990.40
Host Compliance	7,000.00		-								
Stericycle	500.00	0.57496	287.48							71.87	
	29,937.00	1.102588102	33,008.18	875.39	794.68	1,612.62	1,582.37	967.10	545.57	642.17	18,281.15
Reproductive Health											
Essentia Health		0	-								
Cert Language			-								
WI State Lab		0	-								
Immunizations											
	-	0	73.95								
	-	0	73.95	-	-	-	-	-	-	-	-
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	0.831480909	45,731.45	3,196.07	3,671.52	3,331.44	3,286.20	4,302.12	5,272.71	4,482.39	4,861.24
	55,000.00	0.831480909	45,731.45	3,196.07	3,671.52	3,331.44	3,286.20	4,302.12	5,272.71	4,482.39	4,861.24
Agency											
Other		0	107.50				107.50			470.35	726.69
Legal Services	-	0	2,287.08	-	-	-	107.50	-	-	470.35	726.69
	4,948,820.00		3,482,067.51	138,628.59	268,252.41	272,268.78	296,351.38	388,735.27	325,957.93	388,785.05	430,624.89
				138,628.59	268,252.41	272,268.78			325,957.93	388,785.05	430,624.89
Balanced to budget	4,346,233.00 (602,587.00)		3,482,141.46	-	0.00	0.00	296,351.38	388,735.27	-	(0.00)	(0.00)

2022 HS Purchased Serv

	SEPT	OCT	NOV	DEC
ADRC / EBS/Dementia Care				
Other	14.00	1,868.00	12,931.10	
Legal Services				-
	14.00	1,868.00	12,931.10	
LTC/APS				
Elder Abuse			1,430.00	
AAR/APS		55.88		
Family Care Payment				
Residential Placements				
Legal Services	682.40	621.68	1,844.94	
Other expenses		155.00		
	682.40	832.56	3,274.94	-
AODA/MH				
MENDOTA/WINDEBAGO	48,672.00	20,799.00	14,796.00	
NORTHLAND COUNSELING				
COMMUNITY SUPPORT	86,083.67	86,083.67	86,083.67	
MH HOSPITALIZATION	2,352.95	1,709.41	3,003.29	
VENTURES / MH OTHER	200.00	200.00	200.00	
CRISIS STABILIZATION SERVICES	23,681.50	901.00	3,677.00	
NORTHLAND SERVICES CRISIS ASSESSM	4,176.00	702.00	2,175.75	
NORTHLAND ON CALL	720.00	900.00	720.00	
RESIDENTIAL CARE	44,550.00		90,585.00	
LEGAL SERVICES				
AODA HOSPITALIZATION				
TRANSITIONS	28,737.98	28,727.97	28,261.25	
PREVENTION	1,867.00	1,867.00	1,657.00	
IMPACT PANNEL				
I&R OTHER				
CCS	10.00		1,950.00	
M.D. CONSULTATION	175.00	175.00	175.00	
	241,246.10	142,065.05	233,283.96	-
FAMILY SERVICES				
FOSTER CARE	22,655.65	21,500.32	21,061.68	
GROUP HOME				
RCC	32,045.45	49,708.50	32,735.45	
KINSHIP BENEFIT	6,270.96	6,210.00	5,138.70	
FOSTER ADMN	(4,881.68)	7,376.40	1,579.05	
OTHER FAMILY SERVICES	1,060.18	165.10	5,610.59	
OASIS GROUP HOME				
OASIS BUILDING				
TSSF	1,447.50			
LEGAL SERVICES				
	58,598.06	84,960.32	66,125.47	-
CST				
CST	50.00			
	50.00	-	-	-
Family Support				
CLTS	16,206.69	765.44	5,563.23	
Children's COP	495.38	35,958.15	2,193.40	
	16,702.07	36,723.59	7,756.63	-
Juv Justice				
FOSTER CARE				
GROUP HOME	11,040.00	7,950.00		
RCC			4,335.60	
FOSTER ADMN				
CORRECTIONS				
SECURE DETENTION				
SECURE DETENTION TRAVEL			132.25	
ELECTRONIC MONITORING				
OTHER	74.75	143.75		
Legal Services				
	11,114.75	8,093.75	4,467.85	-
ES				
Drug Testing				
Other				
FSET	1,364.13			
	1,364.13	-	-	-
Fraud				
Fraud Contract	6,080.56	6,046.66	4,189.29	
	6,080.56	6,046.66	4,189.29	-
DayCare				
Contracted Services	180.95	543.88	632.83	
Day Care Fraud	359.28	257.60		
	540.23	801.48	632.83	-
PH				
Legal Services				
Interpreter Services				
Shredpro				
Water Program	43.82	3,751.50		
Sanitarian				
Other PH Grants	272.10	584.30	2,839.80	
Host Compliance				
Stericycle		215.61		
	315.92	4,551.41	2,839.80	-
Reproductive Health				
Essentia Health				
Cert Language				
Wi State Lab				
	-	-	-	-
Immunizations				
	73.95			
	73.95	-	-	-
Preparedness				
	-	-	-	-
WIC				
Other				
Valley Scale				
	-	-	-	-
Adolescent Health				
	-	-	-	-
Birth to Three				
BIRTH - THREE	3,759.80	3,905.18	5,662.78	
	3,759.80	3,905.18	5,662.78	-
Agency				
Other	480.28	12,522.73	(12,020.47)	
Legal Services				
	480.28	12,522.73	(12,020.47)	-
	341,022.25	302,370.73	329,144.18	-
	341,022.25	302,370.73	329,144.18	
Balanced to budget	-	(0.00)	-	-



ADRC/LTC

Through 11/30/22
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	36,920.00	(36,920.00)	+++	.00
Department 601 - EBS-State	49,251.00	.00	49,251.00	.00	.00	11,723.00	37,528.00	24	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	296,491.00	45,968.00	87	339,193.00
Department 626 - Elder Abuse	11,033.00	.00	11,033.00	.00	.00	4,266.00	6,767.00	39	11,033.00
Department 627 - LTC BCA	10,000.00	.00	10,000.00	25.00	.00	2,878.12	7,121.88	29	13,286.72
Department 628 - AFCSP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 629 - APS/COVID	.00	.00	.00	.00	.00	1,656.00	(1,656.00)	+++	7,516.00
REVENUE TOTALS	\$421,302.00	\$0.00	\$421,302.00	\$25.00	\$0.00	\$353,934.12	\$67,367.88	84%	\$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	7,745.44	.00	89,700.27	(5,558.27)	107	90,641.26
Department 601 - EBS-State Totals	\$84,142.00	\$0.00	\$84,142.00	\$7,745.44	\$0.00	\$89,700.27	(\$5,558.27)	107%	\$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	4,310.50	.00	42,962.01	(42,962.01)	+++	.00
Department 605 - Dementia Care Specialist Totals	\$0.00	\$0.00	\$0.00	\$4,310.50	\$0.00	\$42,962.01	(\$42,962.01)	+++	\$0.00
Department 61 - ADRC									
State Account 54107 - HHS-ADRC Local	245,840.00	.00	245,840.00	34,481.82	.00	283,084.86	(37,244.86)	115	218,900.04
State Account 54167 - HHS-ADRC Regional	152,270.00	.00	152,270.00	12,200.06	.00	143,404.71	8,865.29	94	146,740.35
Department 61 - ADRC Totals	\$398,110.00	\$0.00	\$398,110.00	\$46,681.88	\$0.00	\$426,489.57	(\$28,379.57)	107%	\$365,640.39
Department 625 - APS									
State Account 54114 - Adult Protective/Elder Abuse	75,101.00	.00	75,101.00	1,517.82	.00	42,564.82	32,536.18	57	45,103.11
Department 625 - APS Totals	\$75,101.00	\$0.00	\$75,101.00	\$1,517.82	\$0.00	\$42,564.82	\$32,536.18	57%	\$45,103.11
Department 626 - Elder Abuse									
State Account 54114 - Adult Protective/Elder Abuse	11,751.00	.00	11,751.00	5,826.56	.00	10,920.01	830.99	93	15,729.84



ADRC/LTC
Through 11/30/22
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	\$5,826.56	\$0.00	\$10,920.01	\$830.99	93%	\$15,729.84
Department 627 - LTC BCA									
State Account 54114 - Adult Protective/Elder Abuse	203,728.00	.00	203,728.00	5,969.76	.00	135,606.89	68,121.11	67	175,237.62
Department 627 - LTC BCA Totals	\$203,728.00	\$0.00	\$203,728.00	\$5,969.76	\$0.00	\$135,606.89	\$68,121.11	67%	\$175,237.62
Department 628 - AFCSP									
State Account 54114 - Adult Protective/Elder Abuse	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 628 - AFCSP Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 629 - APS/COVID									
State Account 54114 - Adult Protective/Elder Abuse	.00	.00	.00	.00	.00	2,103.26	(2,103.26)	+++	7,520.76
Department 629 - APS/COVID Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,103.26	(\$2,103.26)	+++	\$7,520.76
EXPENSE TOTALS	\$782,052.00	\$0.00	\$782,052.00	\$72,051.96	\$0.00	\$750,346.83	\$31,705.17	96%	\$699,872.98
Fund 225 - Human Services Totals									
REVENUE TOTALS	421,302.00	.00	421,302.00	25.00	.00	353,934.12	67,367.88	84%	418,710.72
EXPENSE TOTALS	782,052.00	.00	782,052.00	72,051.96	.00	750,346.83	31,705.17	96%	699,872.98
Fund 225 - Human Services Totals	(\$360,750.00)	\$0.00	(\$360,750.00)	(\$72,026.96)	\$0.00	(\$396,412.71)	\$35,662.71		(\$281,162.26)
Grand Totals									
REVENUE TOTALS	421,302.00	.00	421,302.00	25.00	.00	353,934.12	67,367.88	84%	418,710.72
EXPENSE TOTALS	782,052.00	.00	782,052.00	72,051.96	.00	750,346.83	31,705.17	96%	699,872.98
Grand Totals	(\$360,750.00)	\$0.00	(\$360,750.00)	(\$72,026.96)	\$0.00	(\$396,412.71)	\$35,662.71		(\$281,162.26)



Agent of the State

Through 11/30/22
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	15,323.75	.00	291,490.05	(6,378.05)	102	307,915.23
REVENUE TOTALS	\$285,112.00	\$0.00	\$285,112.00	\$15,323.75	\$0.00	\$291,490.05	(\$6,378.05)	102%	\$307,915.23
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	220,962.00	.00	220,962.00	14,452.96	.00	215,241.78	5,720.22	97	204,652.98
State Account 54105 - Water Testing	73,778.00	.00	73,778.00	2,453.85	.00	52,505.09	21,272.91	71	57,962.04
Department 65 - Public Health Totals	\$294,740.00	\$0.00	\$294,740.00	\$16,906.81	\$0.00	\$267,746.87	\$26,993.13	91%	\$262,615.02
EXPENSE TOTALS	\$294,740.00	\$0.00	\$294,740.00	\$16,906.81	\$0.00	\$267,746.87	\$26,993.13	91%	\$262,615.02
Fund 258 - Agent of the State Totals									
REVENUE TOTALS	285,112.00	.00	285,112.00	15,323.75	.00	291,490.05	(6,378.05)	102%	307,915.23
EXPENSE TOTALS	294,740.00	.00	294,740.00	16,906.81	.00	267,746.87	26,993.13	91%	262,615.02
Fund 258 - Agent of the State Totals	(\$9,628.00)	\$0.00	(\$9,628.00)	(\$1,583.06)	\$0.00	\$23,743.18	(\$33,371.18)		\$45,300.21
Grand Totals									
REVENUE TOTALS	285,112.00	.00	285,112.00	15,323.75	.00	291,490.05	(6,378.05)	102%	307,915.23
EXPENSE TOTALS	294,740.00	.00	294,740.00	16,906.81	.00	267,746.87	26,993.13	91%	262,615.02
Grand Totals	(\$9,628.00)	\$0.00	(\$9,628.00)	(\$1,583.06)	\$0.00	\$23,743.18	(\$33,371.18)		\$45,300.21



AODA/MH

Through 11/30/22
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	77,280.20	.00	1,486,973.63	37,515.37	98	1,578,101.84
Department 651 - Community MH	47,502.00	.00	47,502.00	.00	.00	47,502.00	.00	100	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	6,248.00	1,898.00	77	8,146.00
Department 655 - AODA Block Grant	50,066.00	.00	50,066.00	.00	.00	49,333.00	733.00	99	50,066.00
Department 656 - CCS	241,000.00	.00	241,000.00	4,296.52	.00	68,106.38	172,893.62	28	145,025.97
Department 657 - MH Block Grant Sup	.00	.00	.00	.00	.00	38,310.00	(38,310.00)	+++	10,000.00
Department 658 - AODA Block Grant Sup	.00	.00	.00	.00	.00	31,837.00	(31,837.00)	+++	25,748.00
Department 706 - CST	60,000.00	.00	60,000.00	.00	.00	36,567.00	23,433.00	61	82,220.00
Department 707 - Children's COP	57,504.00	.00	57,504.00	.00	.00	12,596.00	44,908.00	22	72,502.00
Department 708 - CLTS	327,135.00	.00	327,135.00	33,002.52	.00	267,686.81	59,448.19	82	319,275.43
REVENUE TOTALS	\$2,315,842.00	\$0.00	\$2,315,842.00	\$114,579.24	\$0.00	\$2,045,159.82	\$270,682.18	88%	\$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	254,489.04	.00	2,220,313.21	978,025.79	69	2,886,840.70
Department 650 - AODA/MH BCA Totals	\$3,198,339.00	\$0.00	\$3,198,339.00	\$254,489.04	\$0.00	\$2,220,313.21	\$978,025.79	69%	\$2,886,840.70
Department 651 - Community MH									
State Account 54108 - HHS-AODA/MH	47,502.00	.00	47,502.00	.00	.00	47,545.00	(43.00)	100	49,686.00
Department 651 - Community MH Totals	\$47,502.00	\$0.00	\$47,502.00	\$0.00	\$0.00	\$47,545.00	(\$43.00)	100%	\$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	8,198.90	8,498.10	49	8,625.97
Department 654 - MH Block Grant Totals	\$16,697.00	\$0.00	\$16,697.00	\$0.00	\$0.00	\$8,198.90	\$8,498.10	49%	\$8,625.97
Department 655 - AODA Block Grant									
State Account 54108 - HHS-AODA/MH	17,968.00	.00	17,968.00	.00	.00	50,261.14	(32,293.14)	280	50,064.39
Department 655 - AODA Block Grant Totals	\$17,968.00	\$0.00	\$17,968.00	\$0.00	\$0.00	\$50,261.14	(\$32,293.14)	280%	\$50,064.39
Department 656 - CCS									
State Account 54108 - HHS-AODA/MH	301,250.00	.00	301,250.00	17,009.93	.00	158,475.86	142,774.14	53	136,467.72
Department 656 - CCS Totals	\$301,250.00	\$0.00	\$301,250.00	\$17,009.93	\$0.00	\$158,475.86	\$142,774.14	53%	\$136,467.72
Department 657 - MH Block Grant Sup									
State Account 54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	40,330.00	(40,330.00)	+++	10,000.00
Department 657 - MH Block Grant Sup Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,330.00	(\$40,330.00)	+++	\$10,000.00



AODA/MH
Through 11/30/22
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	1,657.00	.00	53,671.88	(53,671.88)	+++	25,748.00
Department 658 - AODA Block Grant Sup Totals	\$0.00	\$0.00	\$0.00	\$1,657.00	\$0.00	\$53,671.88	(\$53,671.88)	+++	\$25,748.00
Department 706 - CST									
State Account 54109 - HHS-Children & Family	72,268.00	.00	72,268.00	2,094.60	.00	49,880.39	22,387.61	69	86,576.34
Department 706 - CST Totals	\$72,268.00	\$0.00	\$72,268.00	\$2,094.60	\$0.00	\$49,880.39	\$22,387.61	69%	\$86,576.34
Department 707 - Children's COP									
State Account 54109 - HHS-Children & Family	73,899.00	.00	73,899.00	3,507.51	.00	53,943.30	19,955.70	73	72,417.05
Department 707 - Children's COP Totals	\$73,899.00	\$0.00	\$73,899.00	\$3,507.51	\$0.00	\$53,943.30	\$19,955.70	73%	\$72,417.05
Department 708 - CLTS									
State Account 54109 - HHS-Children & Family	323,950.00	.00	323,950.00	22,548.92	.00	268,216.77	55,733.23	83	274,081.96
Department 708 - CLTS Totals	\$323,950.00	\$0.00	\$323,950.00	\$22,548.92	\$0.00	\$268,216.77	\$55,733.23	83%	\$274,081.96
EXPENSE TOTALS	\$4,051,873.00	\$0.00	\$4,051,873.00	\$301,307.00	\$0.00	\$2,950,836.45	\$1,101,036.55	73%	\$3,600,508.13
Fund 225 - Human Services Totals									
REVENUE TOTALS	2,315,842.00	.00	2,315,842.00	114,579.24	.00	2,045,159.82	270,682.18	88%	2,338,587.24
EXPENSE TOTALS	4,051,873.00	.00	4,051,873.00	301,307.00	.00	2,950,836.45	1,101,036.55	73%	3,600,508.13
Fund 225 - Human Services Totals	(\$1,736,031.00)	\$0.00	(\$1,736,031.00)	(\$186,727.76)	\$0.00	(\$905,676.63)	(\$830,354.37)		(\$1,261,920.89)
Grand Totals									
REVENUE TOTALS	2,315,842.00	.00	2,315,842.00	114,579.24	.00	2,045,159.82	270,682.18	88%	2,338,587.24
EXPENSE TOTALS	4,051,873.00	.00	4,051,873.00	301,307.00	.00	2,950,836.45	1,101,036.55	73%	3,600,508.13
Grand Totals	(\$1,736,031.00)	\$0.00	(\$1,736,031.00)	(\$186,727.76)	\$0.00	(\$905,676.63)	(\$830,354.37)		(\$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	1,882.12	.00	683,443.38	(128,863.38)	123	697,666.12
Department 701 - Foster Training	1,677.00	.00	1,677.00	7.28	.00	960.92	716.08	57	360.79
Department 702 - Safe & Stable Families	33,310.00	.00	33,310.00	2,758.55	.00	14,580.25	18,729.75	44	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	8.35	.00	765.71	4,873.29	14	3,501.78
Department 705 - Kinship Benefits	56,703.00	.00	56,703.00	6,270.96	.00	54,667.05	2,035.95	96	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	3,388.39	19,811.61	15	5,294.81
Department 712 - TSSF TLR	.00	.00	.00	1,304.34	.00	3,643.60	(3,643.60)	+++	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	\$12,231.60	\$0.00	\$761,449.30	(\$76,705.30)	111%	\$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	94,840.30	.00	1,249,708.35	621,579.65	67	1,689,581.81
Department 700 - Children & Family BCA Totals	\$1,871,288.00	\$0.00	\$1,871,288.00	\$94,840.30	\$0.00	\$1,249,708.35	\$621,579.65	67%	\$1,689,581.81
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	4,292.00	.00	4,292.00	150.77	.00	2,891.06	1,400.94	67	925.11
Department 701 - Foster Training Totals	\$4,292.00	\$0.00	\$4,292.00	\$150.77	\$0.00	\$2,891.06	\$1,400.94	67%	\$925.11
Department 702 - Safe & Stable Families									
State Account 54109 - HHS-Children & Family	35,649.00	.00	35,649.00	2,164.93	.00	9,615.85	26,033.15	27	36,395.03
State Account 54315 - Safe and Stable Families Supplem	.00	.00	.00	2,123.53	.00	9,349.35	(9,349.35)	+++	.00
Department 702 - Safe & Stable Families Totals	\$35,649.00	\$0.00	\$35,649.00	\$4,288.46	\$0.00	\$18,965.20	\$16,683.80	53%	\$36,395.03
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	95,000.00	.00	95,000.00	1,579.05	.00	96,838.98	(1,838.98)	102	100,516.66
Department 703 - Child Placing Agency Totals	\$95,000.00	\$0.00	\$95,000.00	\$1,579.05	\$0.00	\$96,838.98	(\$1,838.98)	102%	\$100,516.66
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	5,648.00	.00	5,648.00	10.00	.00	867.17	4,780.83	15	3,486.75
Department 704 - Kinship Admin Totals	\$5,648.00	\$0.00	\$5,648.00	\$10.00	\$0.00	\$867.17	\$4,780.83	15%	\$3,486.75
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	56,388.00	.00	56,388.00	5,138.70	.00	60,315.75	(3,927.75)	107	47,497.63
Department 705 - Kinship Benefits Totals	\$56,388.00	\$0.00	\$56,388.00	\$5,138.70	\$0.00	\$60,315.75	(\$3,927.75)	107%	\$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	1,992.02	.00	7,901.65	14,015.35	36	5,294.81
Department 711 - TSSF Unltd Totals	\$21,917.00	\$0.00	\$21,917.00	\$1,992.02	\$0.00	\$7,901.65	\$14,015.35	36%	\$5,294.81
Department 712 - TSSF TLR									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	3,970.41	(3,970.41)	+++	12,802.52
Department 712 - TSSF TLR Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,970.41	(\$3,970.41)	+++	\$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	\$107,999.30	\$0.00	\$1,441,458.57	\$658,330.43	69%	\$1,904,610.44
Fund 225 - Human Services Totals									
REVENUE TOTALS	684,744.00	.00	684,744.00	12,231.60	.00	761,449.30	(76,705.30)	111%	812,913.44
EXPENSE TOTALS	2,099,789.00	.00	2,099,789.00	107,999.30	.00	1,441,458.57	658,330.43	69%	1,904,610.44
Fund 225 - Human Services Totals	(\$1,415,045.00)	\$0.00	(\$1,415,045.00)	(\$95,767.70)	\$0.00	(\$680,009.27)	(\$735,035.73)		(\$1,091,697.00)
Grand Totals									
REVENUE TOTALS	684,744.00	.00	684,744.00	12,231.60	.00	761,449.30	(76,705.30)	111%	812,913.44
EXPENSE TOTALS	2,099,789.00	.00	2,099,789.00	107,999.30	.00	1,441,458.57	658,330.43	69%	1,904,610.44
Grand Totals	(\$1,415,045.00)	\$0.00	(\$1,415,045.00)	(\$95,767.70)	\$0.00	(\$680,009.27)	(\$735,035.73)		(\$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	21,160.33	.00	268,288.50	39,915.50	87	310,243.27
Department 776 - Fraud	50,000.00	.00	50,000.00	5,873.00	.00	35,435.00	14,565.00	71	41,944.00
Department 778 - Day Care Certification	14,630.00	.00	14,630.00	180.95	.00	9,858.45	4,771.55	67	8,651.10
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	.00	.00	1,986.18	1,013.82	66	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	1,744.94	.00	13,043.37	24,153.63	35	31,415.86
Department 793 - Wheap Weather	32,315.00	.00	32,315.00	1,714.91	.00	13,992.01	18,322.99	43	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	\$30,674.13	\$0.00	\$342,603.51	\$102,742.49	77%	\$422,508.93
EXPENSE									
Department 775 - Economic Support									
State Account 54110 - HHS-Econ Support	404,673.00	.00	404,673.00	35,901.05	.00	412,347.14	(7,674.14)	102	403,648.38
Department 775 - Economic Support Totals	\$404,673.00	\$0.00	\$404,673.00	\$35,901.05	\$0.00	\$412,347.14	(\$7,674.14)	102%	\$403,648.38
Department 776 - Fraud									
State Account 54110 - HHS-Econ Support	64,478.00	.00	64,478.00	4,189.29	.00	48,293.85	16,184.15	75	46,413.67
Department 776 - Fraud Totals	\$64,478.00	\$0.00	\$64,478.00	\$4,189.29	\$0.00	\$48,293.85	\$16,184.15	75%	\$46,413.67
Department 778 - Day Care Certification									
State Account 54110 - HHS-Econ Support	14,630.00	.00	14,630.00	632.83	.00	11,035.16	3,594.84	75	8,651.10
Department 778 - Day Care Certification Totals	\$14,630.00	\$0.00	\$14,630.00	\$632.83	\$0.00	\$11,035.16	\$3,594.84	75%	\$8,651.10
Department 779 - Day Care Fraud									
State Account 54110 - HHS-Econ Support	3,000.00	.00	3,000.00	.00	.00	2,912.62	87.38	97	2,277.13
Department 779 - Day Care Fraud Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,912.62	\$87.38	97%	\$2,277.13
Department 790 - Wheap Admin									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 790 - Wheap Admin Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 791 - Wheap Grants									
State Account 54110 - HHS-Econ Support	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 791 - Wheap Grants Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 792 - Wheap Outreach									
State Account 54110 - HHS-Econ Support	42,099.00	.00	42,099.00	2,118.59	.00	33,467.59	8,631.41	79	46,102.12
Department 792 - Wheap Outreach Totals	\$42,099.00	\$0.00	\$42,099.00	\$2,118.59	\$0.00	\$33,467.59	\$8,631.41	79%	\$46,102.12
Department 793 - Wheap Weather									
State Account 54110 - HHS-Econ Support	42,658.00	.00	42,658.00	1,405.06	.00	18,057.25	24,600.75	42	14,055.68
Department 793 - Wheap Weather Totals	\$42,658.00	\$0.00	\$42,658.00	\$1,405.06	\$0.00	\$18,057.25	\$24,600.75	42%	\$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	\$44,246.82	\$0.00	\$526,113.61	\$45,424.39	92%	\$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	30,674.13	.00	342,603.51	102,742.49	77%	422,508.93
EXPENSE TOTALS	571,538.00	.00	571,538.00	44,246.82	.00	526,113.61	45,424.39	92%	544,572.09
Fund 225 - Human Services Totals	(\$126,192.00)	\$0.00	(\$126,192.00)	(\$13,572.69)	\$0.00	(\$183,510.10)	\$57,318.10		(\$122,063.16)
Grand Totals									
REVENUE TOTALS	445,346.00	.00	445,346.00	30,674.13	.00	342,603.51	102,742.49	77%	422,508.93
EXPENSE TOTALS	571,538.00	.00	571,538.00	44,246.82	.00	526,113.61	45,424.39	92%	544,572.09
Grand Totals	(\$126,192.00)	\$0.00	(\$126,192.00)	(\$13,572.69)	\$0.00	(\$183,510.10)	\$57,318.10		(\$122,063.16)



Youth Justice

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 750 - Juvenile Justice	168,232.00	.00	168,232.00	26,356.21	.00	166,513.63	1,718.37	99	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	403.00	(403.00)	+++	.00
Department 753 - Oasis	.00	.00	.00	1,200.00	.00	13,520.35	(13,520.35)	+++	21,781.64
REVENUE TOTALS	\$168,232.00	\$0.00	\$168,232.00	\$27,556.21	\$0.00	\$180,436.98	(\$12,204.98)	107%	\$192,072.04
EXPENSE									
Department 750 - Juvenile Justice									
State Account 54116 - Juvenile Justice	404,426.00	.00	404,426.00	16,546.49	.00	210,666.41	193,759.59	52	277,842.94
Department 750 - Juvenile Justice Totals	\$404,426.00	\$0.00	\$404,426.00	\$16,546.49	\$0.00	\$210,666.41	\$193,759.59	52%	\$277,842.94
Department 751 - YA AODA									
State Account 54116 - Juvenile Justice	.00	.00	.00	3,793.65	.00	3,793.65	(3,793.65)	+++	3,548.00
Department 751 - YA AODA Totals	\$0.00	\$0.00	\$0.00	\$3,793.65	\$0.00	\$3,793.65	(\$3,793.65)	+++	\$3,548.00
Department 752 - Early Intervention									
State Account 54116 - Juvenile Justice	.00	.00	.00	.00	.00	403.00	(403.00)	+++	.00
Department 752 - Early Intervention Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$403.00	(\$403.00)	+++	\$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	\$20,340.14	\$0.00	\$214,863.06	\$189,562.94	53%	\$449,920.03
Fund 225 - Human Services Totals									
REVENUE TOTALS	168,232.00	.00	168,232.00	27,556.21	.00	180,436.98	(12,204.98)	107%	192,072.04
EXPENSE TOTALS	404,426.00	.00	404,426.00	20,340.14	.00	214,863.06	189,562.94	53%	449,920.03
Fund 225 - Human Services Totals	(\$236,194.00)	\$0.00	(\$236,194.00)	\$7,216.07	\$0.00	(\$34,426.08)	(\$201,767.92)		(\$257,847.99)
Grand Totals									
REVENUE TOTALS	168,232.00	.00	168,232.00	27,556.21	.00	180,436.98	(12,204.98)	107%	192,072.04
EXPENSE TOTALS	404,426.00	.00	404,426.00	20,340.14	.00	214,863.06	189,562.94	53%	449,920.03
Grand Totals	(\$236,194.00)	\$0.00	(\$236,194.00)	\$7,216.07	\$0.00	(\$34,426.08)	(\$201,767.92)		(\$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	\$19,983.00	\$0.00	\$232,106.44	(\$41,364.44)	122%	\$448,827.50
Department 67 - Birth-to-Three	67,166.00	.00	67,166.00	4,830.04	.00	83,724.51	(16,558.51)	125	94,833.93
Department 75 - Reproductive Health	59,567.00	23,649.00	83,216.00	4,070.16	.00	56,290.48	26,925.52	68	65,572.32
Department 76 - Immunization	10,791.00	.00	10,791.00	230.00	.00	3,269.64	7,521.36	30	8,631.81
Department 77 - MCH	9,202.00	.00	9,202.00	1,918.00	.00	9,681.00	(479.00)	105	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	373.00	.00	1,309.00	1,439.00	48	2,508.00
Department 80 - Preparedness	40,979.00	.00	40,979.00	.00	.00	16,317.00	24,662.00	40	54,995.00
Department 81 - Prevention	5,982.00	.00	5,982.00	.00	.00	6,350.00	(368.00)	106	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	3,056.00	.00	29,037.00	(15,617.00)	216	32,057.00
Department 851 - WIC Nutrition	21,472.00	.00	21,472.00	768.00	.00	8,731.00	12,741.00	41	8,096.00
Department 852 - WIC Client Services	47,418.00	.00	47,418.00	3,706.00	.00	54,814.00	(7,396.00)	116	61,474.00
Department 853 - WIC Breast	7,158.00	.00	7,158.00	589.00	.00	3,240.00	3,918.00	45	3,330.00
Department 854 - WIC Farmers Market	1,002.00	.00	1,002.00	196.00	.00	847.00	155.00	85	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	(1.00)	.00	25,702.00	54,298.00	32	64,406.00
REVENUE TOTALS	\$553,516.00	\$35,807.00	\$589,323.00	\$39,718.20	\$0.00	\$531,419.07	\$57,903.93	90%	\$866,545.06
EXPENSE									
Department 65 - Public Health									
State Account 54111 - HHS-PH	221,909.00	12,158.00	234,067.00	13,484.50	.00	209,701.94	24,365.06	90	172,808.65
State Account 54136 - PH Workforce Grant	.00	.00	.00	6,623.80	.00	32,581.15	(32,581.15)	+++	.00
State Account 54140 - Pandemic - Contact Tracing	140,799.00	.00	140,799.00	.00	.00	87,163.24	53,635.76	62	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	.00	.00	3,653.30	(3,653.30)	+++	13,230.73
State Account 54146 - Pandemic-COVID19 ARPA	.00	.00	.00	4,085.87	.00	57,676.04	(57,676.04)	+++	.00
State Account 54147 - Just Response	.00	.00	.00	8,723.32	.00	39,770.05	(39,770.05)	+++	.00
State Account 54148 - TITLE X- TELEHEALTH	.00	.00	.00	2,678.61	.00	8,054.07	(8,054.07)	+++	.00
State Account 54149 - TITLE X NCE	.00	.00	.00	4,333.44	.00	11,611.69	(11,611.69)	+++	.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	\$39,929.54	\$0.00	\$450,282.55	(\$75,416.55)	120%	\$600,019.53



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 67 - Birth-to-Three									
State Account 54113 - Birth-to-Three	171,129.00	.00	171,129.00	14,741.25	.00	146,959.88	24,169.12	86	118,703.23
Department 67 - Birth-to-Three Totals	\$171,129.00	\$0.00	\$171,129.00	\$14,741.25	\$0.00	\$146,959.88	\$24,169.12	86%	\$118,703.23
Department 75 - Reproductive Health									
State Account 54121 - Reproductive Health	60,259.00	23,649.00	83,908.00	2,489.64	.00	43,659.23	40,248.77	52	46,460.68
Department 75 - Reproductive Health Totals	\$60,259.00	\$23,649.00	\$83,908.00	\$2,489.64	\$0.00	\$43,659.23	\$40,248.77	52%	\$46,460.68
Department 76 - Immunization									
State Account 54122 - Immunization	18,209.00	.00	18,209.00	1,671.30	.00	4,788.86	13,420.14	26	8,919.92
Department 76 - Immunization Totals	\$18,209.00	\$0.00	\$18,209.00	\$1,671.30	\$0.00	\$4,788.86	\$13,420.14	26%	\$8,919.92
Department 77 - MCH									
State Account 54123 - MCH	16,421.00	.00	16,421.00	4,275.63	.00	19,672.57	(3,251.57)	120	19,580.32
Department 77 - MCH Totals	\$16,421.00	\$0.00	\$16,421.00	\$4,275.63	\$0.00	\$19,672.57	(\$3,251.57)	120%	\$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	1,398.75	.00	3,405.33	4,516.67	43	2,637.76
Department 79 - Lead Totals	\$7,922.00	\$0.00	\$7,922.00	\$1,398.75	\$0.00	\$3,405.33	\$4,516.67	43%	\$2,637.76
Department 80 - Preparedness									
State Account 54126 - Preparedness	41,282.00	.00	41,282.00	4,172.52	.00	36,820.68	4,461.32	89	59,749.10
Department 80 - Preparedness Totals	\$41,282.00	\$0.00	\$41,282.00	\$4,172.52	\$0.00	\$36,820.68	\$4,461.32	89%	\$59,749.10
Department 81 - Prevention									
State Account 54127 - Prevention	7,633.00	.00	7,633.00	361.80	.00	8,232.06	(599.06)	108	14,935.93
Department 81 - Prevention Totals	\$7,633.00	\$0.00	\$7,633.00	\$361.80	\$0.00	\$8,232.06	(\$599.06)	108%	\$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	2,698.49	.00	35,402.65	11,451.35	76	32,057.49
Department 850 - WIC Administration Totals	\$46,854.00	\$0.00	\$46,854.00	\$2,698.49	\$0.00	\$35,402.65	\$11,451.35	76%	\$32,057.49
Department 851 - WIC Nutrition									
State Account 54128 - WIC	22,657.00	.00	22,657.00	632.73	.00	10,146.16	12,510.84	45	8,095.68
Department 851 - WIC Nutrition Totals	\$22,657.00	\$0.00	\$22,657.00	\$632.73	\$0.00	\$10,146.16	\$12,510.84	45%	\$8,095.68
Department 852 - WIC Client Services									
State Account 54128 - WIC	70,185.00	.00	70,185.00	3,490.56	.00	62,370.36	7,814.64	89	61,472.40
Department 852 - WIC Client Services Totals	\$70,185.00	\$0.00	\$70,185.00	\$3,490.56	\$0.00	\$62,370.36	\$7,814.64	89%	\$61,472.40
Department 853 - WIC Breast									
State Account 54128 - WIC	8,082.00	.00	8,082.00	278.90	.00	3,905.23	4,176.77	48	3,330.75
Department 853 - WIC Breast Totals	\$8,082.00	\$0.00	\$8,082.00	\$278.90	\$0.00	\$3,905.23	\$4,176.77	48%	\$3,330.75



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 854 - WIC Farmers Market									
State Account 54128 - WIC	2,169.00	.00	2,169.00	26.43	.00	2,174.31	(5.31)	100	1,499.06
Department 854 - WIC Farmers Market Totals	\$2,169.00	\$0.00	\$2,169.00	\$26.43	\$0.00	\$2,174.31	(\$5.31)	100%	\$1,499.06
Department 855 - WIC Breast Feeding PC									
State Account 54128 - WIC	9,085.00	.00	9,085.00	.00	.00	.00	9,085.00	0	.00
Department 855 - WIC Breast Feeding PC Totals	\$9,085.00	\$0.00	\$9,085.00	\$0.00	\$0.00	\$0.00	\$9,085.00	0%	\$0.00
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	\$76,167.54	\$0.00	\$852,062.79	\$97,712.21	90%	\$1,042,425.11
Fund 225 - Human Services Totals									
REVENUE TOTALS	553,516.00	35,807.00	589,323.00	39,718.20	.00	531,419.07	57,903.93	90%	866,545.06
EXPENSE TOTALS	913,968.00	35,807.00	949,775.00	76,167.54	.00	852,062.79	97,712.21	90%	1,042,425.11
Fund 225 - Human Services Totals	(\$360,452.00)	\$0.00	(\$360,452.00)	(\$36,449.34)	\$0.00	(\$320,643.72)	(\$39,808.28)		(\$175,880.05)
Grand Totals									
REVENUE TOTALS	553,516.00	35,807.00	589,323.00	39,718.20	.00	531,419.07	57,903.93	90%	866,545.06
EXPENSE TOTALS	913,968.00	35,807.00	949,775.00	76,167.54	.00	852,062.79	97,712.21	90%	1,042,425.11
Grand Totals	(\$360,452.00)	\$0.00	(\$360,452.00)	(\$36,449.34)	\$0.00	(\$320,643.72)	(\$39,808.28)		(\$175,880.05)