



Sawyer County

Agenda

Health and Human Services Board Meeting

Tuesday, March 7, 2023 @ 6:30 PM

Assembly Room

Revised: Monday, March 6, 2023 3:44 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. [2.7.23 HHS Minutes DRAFT](#)

8. COMMITTEE REPORTS

6 a. LCO Liaison
b. Senior Resource Center
[Senior Resource Work Group summary](#)

9. ADMINISTRATION

7 - 8 a. Services List
[SCHHS Services Revised 06.06.22](#)

10. ADULT LONG TERM CARE

9 a. [ALTC board mtg unit updates March 2023](#)

11. BEHAVIORAL HEALTH

10 a. Behavioral Health Report
[02.22.23 Report on Behavioral Health Department Programs](#)
11 b. Mental Health Cost by Client Report
[Final 2022 Mental Health Expense Report for March 2023 HHS Board](#)

12. CHILD PROTECTIVE SERVICES

13. YOUTH JUSTICE

12 a. [March 2023 Report of February 2023 YJ Numbers](#)

14. ECONOMIC SUPPORT

13 a. [ES Monthly Update 2-16-2023](#)

15. PUBLIC HEALTH

14 - 20 a. [PH Board Update 2023.03](#)

16. FISCAL

21 - 33 a. Budget Performance Report
[Budget Perform Report Thru 01.3.123](#)
34 b. Purchased Service Recap
[Purchased Service Recap thru March 2023.](#)

17. FUTURE AGENDA ITEMS

18. CORRESPONDENCE, REPORTS FROM CONFERENCES AND MEETINGS

19. ADJOURNMENT

DISCLAIMER:

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

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

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

**Minutes of the February 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:

- ☒ 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:

- | | |
|---------------|--------------------------|
| Lynn Fitch | Tweed Shuman |
| Paul Grahovac | Alex Butterfield |
| Julia Lyons | Tom Hoff |
| Joe Bodo | Patty Dujardin - 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 the previous meeting dated: January 10, 2023

Motion to approve made by: Mr. Boettcher Second by: Ms. Petit
Motion carried without negative vote.

Committee Reports -

LCO Liaison – Ms. Gouge provided an update from the LCO Health Center. They are testing 1-2 positive Covid cases per day and two positive flu cases per week. The Health Center is onboarding a new MET director. They continue to work on helping people in their homeless shelter and guide them to helpful resources. The elderly center continues to add programming and offer food subsidies. Their emergency center is almost complete.

Senior Resource Center -

Mr. Schleeter read a short report that indicated there is a new staff member hired in the Exeland center.

Administration – A written list of services is attached to the board packet.

Adult Long-term Care -

Behavioral Health Care – A written report was provided. Mr. Grahovac advised that he met with the director from Iron County last week and they are reviewing the “shared position” roll and processes. They did hire the administrative assistant at the Oasis building and they are getting positive feedback. He advised they struggle to get representation from each of the three tribes for the ADRC-N governing board.

Mental Health Cost by Client – A written report was provided.

Behavior Health – A written report was provided.

Child Protective Services -

A written report was provided.

Youth Justice -

A written report was provided. Mr. Grahovac advised that our cases have doubled from the time he began and specifically within the last year or so.

Economic Support -

A written report was provided. Mr. Grahovac reported that the public health emergency ends at the end of the month, and he expects that there may be complaints from individuals not getting the same amount of benefits they are used to.

Public Health -

Ms. Lyons shared that Covid cases remain low locally and statewide.

Fiscal -

Budget Performance – A written report was provided for the year-end car activity.

Future Agenda Items

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

Meeting adjourned at 6:59 pm

Minutes recorded by Lynn Fitch, County Clerk

On February 8, 2023 an Ad Hoc work group of the Senior Resource Center Board met at the Assembly Room of the Sawyer County Courthouse to talk about ideas to more effectively and economically prepare and distribute meals to senior citizens around Sawyer County.

1. The Ad Hoc Committee heard a presentation from Mr. Justin Johnson from Sustainable Kitchens who reviewed the pros and cons of having a central kitchen facility in a county.
2. Food cost increases are universal.
3. Cost of delivery increases with distance from a kitchen.
4. Preparation and food storage costs increase as the number of cooks and kitchen facilities increase.

The central kitchen approach reduces the expenses associated with staffing multiple kitchen facilities, but then requires longer travel distances to supply prepared meals to areas around a county.

5. The size of Sawyer County exacerbates the issue of delivery costs.
6. The location of the primary food preparation in Hayward raises additional issues for delivery of hot meals to remote locations that may be well over 40 miles from the kitchen in Hayward.
7. The location of the primary food preparation in Hayward does serve the largest number of meals, because of the higher number of senior citizens in the immediate vicinity.
8. The current kitchens in Hayward, Exeland and Stone Lake are not conducive to remaking into a centralized kitchen due primarily to size and space for additional equipment that would be needed.

The discussion then turned to the possibility of establishing a second kitchen to serve the needs of senior citizens in the southern and southeastern portions of Sawyer County.

9. Are there facilities such as former or existing restaurants that could be leased or purchased and outfitted to prepare meals that could then be transported efficiently to senior citizens in Loretta/Draper, Winter, Ojibwa, Exeland, Radisson and Couderay?
10. Right now we have more questions than answers and next steps are uncertain.

Ed Peters, Sawyer County, District 15 Supervisor

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

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10610 Main, Suite 224
Hayward, WI 54843

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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 –

Our new administrative assistant has been settling into our unit and has been a great asset to the unit. We are still working out the kinks of hiring the half time I&A shared position with Iron County. 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. Both I&A's have completed and passed their 2023 Continuing Skills Test (CST) for conducting Long Term Care Functional Screens. Staff attended informational training on the PHE unwinding and how this may affect the current population we are working with. We have scheduled meetings with LCO Tribal Elder Center Staff and indiGO staff for March build connections and to discuss the needs of the population we serve.

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. Both EBS and DBS have been keeping the unit updated on news regarding the unwinding of PHE related benefit changes.

Dementia Care Services- Dementia Care Specialist has completed dementia friendly training and training for Powerful tools for caregivers. We are working with Senior Resource Center to get a caregiver support group up and running in March. ADRC Manager and Dementia Care specialist have been in contact with SRC staff to support the process and to get the word out to our local caregivers. Regional managers and DCS met in regards to bringing a performance to town called "Grandpa and Lucy" a story about love and Dementia. This performance will happen in June 2023.

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. APS had their monthly Law Enforcement meeting where we discussed our vulnerable and high-risk cases and will be meeting in person next month. APS has been granted funding for round two for the APS American Rescue Plan Act (ARPA). APS unit has been discussing the need of emergency placement options for people with dementia, this topic continues to be on the agenda for our I-Team and other MDTs. The state's guardianship training is posted online and has been implemented. We have received feedback the process is going well.

Thank you,

Sarah

Sarah Sobecki
Adult Long-Term Care Unit Supervisor

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Report on Behavioral Health Programs 02/22/23

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. Many changes have been made to Chapter 75 and Chapter 35 which are community standards our clinic must adhere to under Wisconsin Administrative Code. Although these two chapters were revised and in effect as of 10/01/2022, many counties are still struggling to meet the requirements set forth. The State continues to hold virtual meetings for providers to attend and Supervisor Carlson has been collaborating with numerous counties to help interpret the new rules and requirements and work together to update and refine the clinic's policies and procedures.

CCS Program (Comprehensive Community Services)

Currently we have six consumers on this program, one person discharged this month, one potential client changed their mind about the program as they did not want to change clinicians and currently we have two new referrals. 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. Our NCR-CCS Coordinating Committee Meeting was held on 02/21/23 at 3:00pm via zoom. Policy and procedure updates are being made by the new NCR-CCS Administrator and will hopefully be discussed and approved by the NCR-CCS Executive Committee when a meeting is actually scheduled.

CST Program (Coordinated Services Teams)

Currently we have seven consumers enrolled and three new referral this month. Our next CST/CLTS Programs Joint Quarterly Meeting is on March 7, 2023 at 2:00pm. CST Coordinator Alison Carlson is working with the Hayward Middle School and Northwest Family Connections to identify prospective clients for the program. CST Supervisor Carlson would like to see an increase in referrals to this program therefore we will be diligently working with community partners to better our chances of doing so.

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

At this time, we have forty-six consumers on the CLTS Program, one client in suspension, no discharges and two new referrals. We now have specialized child care services established through Starbright Child Care and currently working on adding another a Fiscal Manager service through Lori Knapp Company. The two SSC's (Service and Support Coordinators) have been extremely busy working on five home modifications and recently received two new referrals for home assessments that will be conducted by Accessibility Design. We are seeing an increase in referrals from children with highly specialized needs relocating to our county the last few months. It is being reported that housing is much more available to obtain in the Winter/Radisson/Exeland area compared to other counties. Unfortunately, our county does not have providers for some of the highly specialized services these newly referred clients were receiving in the county they previously lived in.

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)	Corporation Counsel & Attorney fees	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						\$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	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	80974.00	12231.11		46035.00	250.00		200.00	685.00	2232.00	86083.63	12757.97		75.00	7229.02	1265.00	\$250,017.73
TOTAL	\$466,203.00	\$237,645.73	\$5,096.50	\$265,815.00	\$450.00	\$3,809.70	\$2,400.00	\$106,098.00	\$31,583.75	\$1,033,004.00	\$77,119.13	\$4,172.11	\$300.00	\$11,454.12	\$3,215.00	\$2,248,366.04
Annual Projection:	\$466,203.00	\$237,645.73	\$5,096.50	\$265,815.00	\$450.00	\$3,809.70	\$2,400.00	\$106,098.00	\$31,583.75	\$1,033,004.00	\$77,119.13	\$4,172.11	\$300.00	\$11,454.12	\$3,215.00	\$2,248,366.04

Net cost reported
fluctuates with census
and revenue received.

Net cost reported
fluctuates with census and
revenue received.

2 discharges:
5/17 & 6/1

check figure:
\$2,248,366.04

Total Annual Projection: \$2,248,366.04

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



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February 2023 Youth Justice Report

February 2023 Total Referrals: 4

Pending Scheduled Intakes: 1

Counseled and Closed: 2

Recommended DPA: 1

Recommended DA File Petition:

Recommended Waiver to Adult Court: 0

Recommend Serious Juvenile Offender Program: 0

Ongoing Supervision: 20

Deferred Prosecution Agreements: 11

Consent Decrees: 3

Adjudications/Court Orders: 3

JIPS Orders: 3

Current Out of Home Placements: 2 + 1 entering placement on February 28

Secure Detention Holds: 1 (February 5-9) This was done through Waukesha County as we had one of our juveniles placed down there.

Serious Juvenile Offender Program: 0

Active Capias: 0

Revoked DPA and Recommended Waiver to Adult Court: 1

2023 Total Youth Justice Referrals: 11

Total Ongoing YJ Cases: 20

Pending In Court: 8

Respectfully Submitted,

Sarah Inczauskis

Sarah Inczauskis
Youth Justice Lead Social Worker
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February 16, 2023

Economic Support Unit Update

January Sawyer County

FoodShare Cases – 1,117

FoodShare Recipients – 1,957

FoodShare Benefits Issued - \$266,030.00

BadgerCare Plus Cases – 2,110

Elderly, Blind, Disabled Cases – 240

Long Term Care Cases – 144

January 2023 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 8,304 Calls Received, Answer Rate 92.61%, Average talk time 9.41 minutes

FoodShare Applications – 1,200 Applications Processed, Processed Timely 100%

BadgerCare Plus Applications – 848 Applications, Processed Timely 97.41%

Renewals Processed – 1,668 Renewals, Processed Timely 97.72%

FoodShare Six Month Report Forms Processed – 612, Processed Timely 99.84%

March renewals for Health Care and Caretaker Supplement are being postponed. - **March 2023 is the last month renewals for Health Care and CTS will be postponed. Also, the Asset Verification System (AVS) process will restart in April in advance of the May 2023 administrative renewal process for renewals due in June 2023.**

Respectfully,

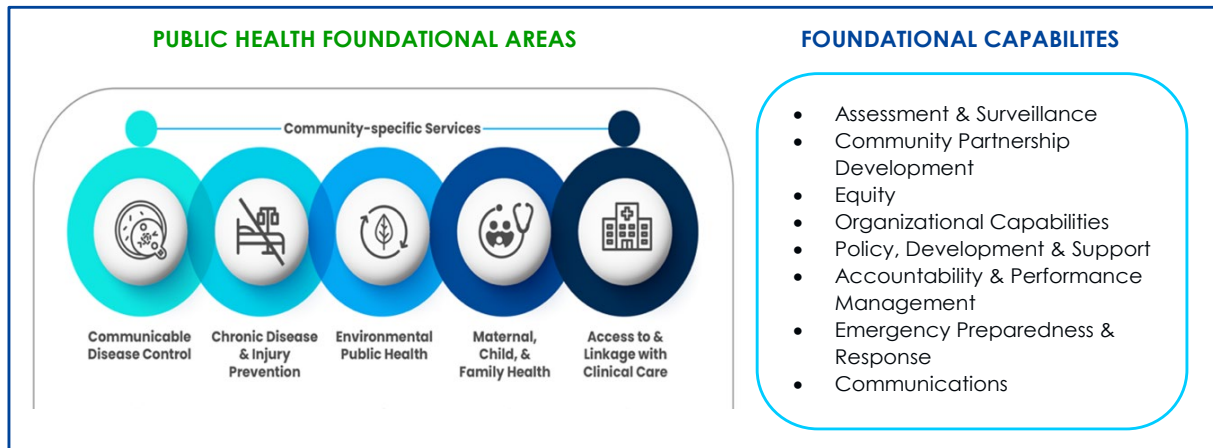
Shawna K. White

Resolution Coordinator

Northern Income Maintenance Consortium

Economic Support Supervisor

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COMMUNICABLE DISEASE: Assessment & Surveillance; Communications

COVID-19

After a number of weeks at low community level, we have seen a significant increase in COVID-19. The tests that are included in this level are those that are performed at a clinic or hospital and do not include home testing. This increase is attributed to general community spread.



Community Level (used for general public) :

HIGH

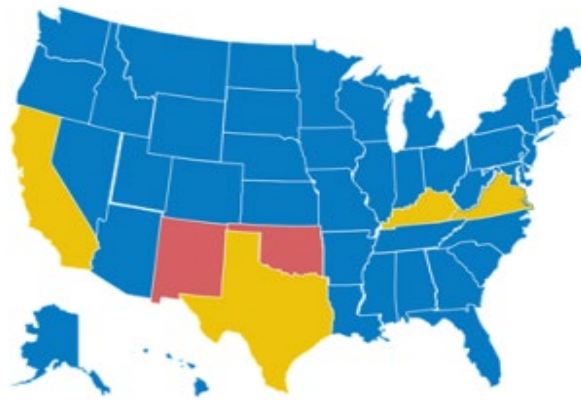
This section shows the case rate per 100,000 and hospitalization data metrics.

	2/2	2/9	2/16	2/23	Trend
Case Rate per 100k	132.87	181.18	138.91	259.69	
New COVID-19 Admissions per 100k	6.6	1.7	8.3	13.2	
% Staffed inpatient beds in use by patients with COVID-19	2.2%	2.2%	4.5%	6.6%	

RESPIRATORY VIRUS SURVEILLANCE

Week 5, Ending February 4, 2023

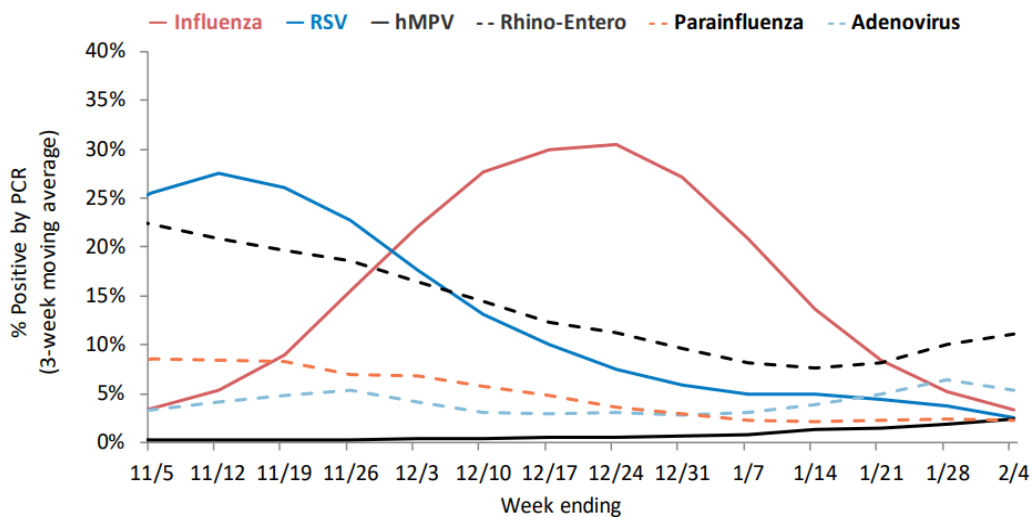
- Rhinovirus/enterovirus is the predominant virus this week.
- Outpatient influenza-like illness activity and the percent positive influenza lab tests continue to decline in Wisconsin.



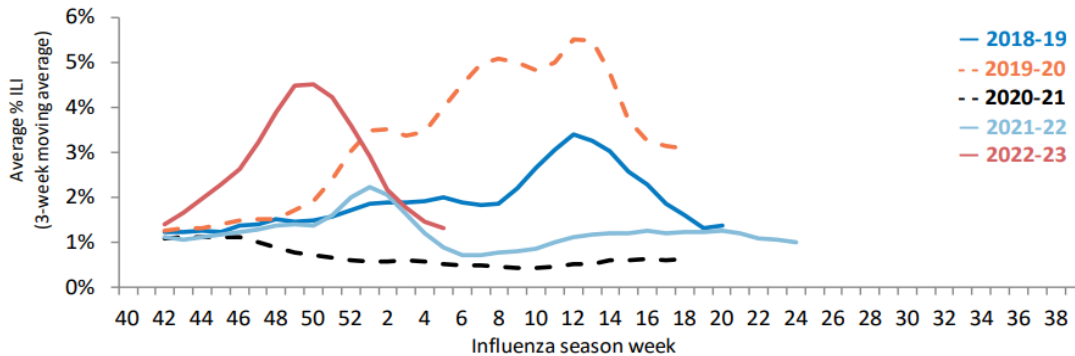
● ILI: HIGH LEVELS ● ILI: MODERATE LEVELS ● ILI: BELOW BASELINE ○ ILI: INSUFFICIENT DATA

The graph below shows the percent of PCR tests completed in Wisconsin that test positive for specific respiratory viruses. Influenza continues to decline while rhinovirus/enterovirus is on a slight incline.

WISCONSIN LABORATORY SURVEILLANCE FOR RESPIRATORY VIRUSES



The graph below shows influenza-like illness activity trend by season over 5 years. 2022-23 influenza started and is ending earlier than past years.



CHRONIC DISEASE & INJURY PREVENTION: Assessment & Surveillance; Communications

Toxic Shock Syndrome

The Wisconsin Department of Health Services (DHS) has identified four cases of Toxic Shock Syndrome (TSS) related to super absorbency tampon use since July 2022. In typical years, 0 to one case of TSS are reported to DHS; the last year when more than one case of TSS was confirmed was 2011.

The recent cases were identified in adolescent girls and young women, who were between the ages of 13 and 17. All patients presented for emergency care within one to two days of super absorbency tampon use with hypotension, fever, and evidence of organ dysfunction in three or more systems. All four patients required hospitalization for treatment and subsequently recovered.

TSS is a rare, but serious clinical syndrome, caused by a bacterial infection due to *Staphylococcus aureus* or *Streptococcus pyogenes*. TSS is characterized by a progressive clinical course with symptoms including sudden fever, vomiting, diarrhea, dizziness, muscle aches, low blood pressure, rash, and shock with multi-organ dysfunction. Use of super absorbency tampons, of varying brands, was the only commonality between cases.

Communications

In order to reduce the risk of TSS, it is important to use tampons appropriately which includes using the lowest absorbency tampons, changing tampons every four to six hours, and avoiding use of tampons overnight.

Sawyer County Health Department has shared this information with clinicians and schools. We are also creating a poster that can be used for educational purposes.

ACCESS TO & LINKAGE WITH CLINICAL CARE; COMMUNICABLE DISEASE CONTROL:
Communications

COVID-19 Public Health Emergency (PHE) Ending

On February 11, 2023, the PHE was renewed for the final time and will come to an end on May 11, 2023. As we transition away from the PHE, states will go through a process that is being termed as “unwinding” the PHE.

Locally we are just beginning to process through the impacts for our programs and will provide updates as we learn more. We do know that continuous Medicaid enrollment and extra FoodShare benefits will come to an end. Below is a breakdown of other areas that we have been made aware of:

Telehealth

Telehealth flexibilities will continue through December 2024.

Substance Use

Access to buprenorphine for opioid use disorder treatment in Opioid Treatment Programs (OTPs) and controlled substances will continue.

- The Substance Abuse and Mental Health Services Administration (SAMHSA) has proposed making telehealth access to buprenorphine permanent. The Drug Enforcement Administration (DEA) is planning to extend flexibilities for controlled substances prescribed via audio-only modalities.

Access to increased number of take-home doses of methadone for OTPs will continue until May 11, 2024.

- SAMHSA has proposed making access to increased doses of methadone for opioid use disorder treatment permanent.

COVID-19 Testing

Laboratories are no longer required to report test results to Health and Human Services (HHS).

Hospital data reporting will continue until April 30, 2024, but reporting frequency may be reduced from daily reporting.

- The CDC is encouraging states and jurisdictions to sign voluntary Data Use Agreements to continue sharing vaccine administration data.

Free tests distributed through the Strategic National Stockpile will continue.

Medicare: Beneficiaries enrolled in Part B will continue to have coverage without cost sharing for laboratory COVID-19 tests. Free access to over-the-counter (OTC) tests will end.

Medicaid: Testing without cost sharing will continue until May 11, 2023.

- State programs have the option to continue coverage.

Private Insurance: Coverage for laboratory and OTC tests without cost sharing will end.

- Insurers have the option to continue coverage.

COVID-19 Vaccinations

Vaccines will transition to the traditional health care marketplace.

Medicaid: Coverage for vaccines without co-pay or cost sharing will continue until September 30, 2024, and coverage for ACIP-recommended vaccines will continue for most beneficiaries after September 30, 2024.

Medicare: Coverage for vaccinations will continue under Part B without co-pay.

COVID-19 Treatments

Treatments will transition to the traditional health care marketplace.

Medicaid: Treatments will be covered without cost sharing until September 30, 2024. After September 30, 2024, coverage will vary by state program.

Private Insurance: Coverage for treatments will depend on patients' coverage.

Federal Policies

Emergency Use Authorizations for COVID-19 products will remain in effect.

Conditions for federal matching dollars for State Medicaid programs will end on March 31, 2023.

Certain Medicare and Medicaid waivers and flexibilities for health care providers will end on May 11, 2023 or 6 months later. CMS will be providing further details.

States have the option to continue using certain Medicaid waivers and flexibilities.

COMMUNICATIONS

Public Health is partnering with Economic Support to assist with messaging on Medicaid enrollment changes along with other sources for food assistance. An example of messaging for food assistance can be found on the following pages.

RESOURCE DIRECTORY – Soft Opening



Through our Community Health Needs Assessment, it was identified that there is a need to for a resource directory that includes not only clinical services available in our area, but also a directory that covers support groups and wellness activities/events.

Hayward Area Memorial Hospital and Sawyer County Public Health have partnered together with Network of Care to develop a directory specific to our area.

The website is now active. We will be planning a formal press release in the near future. In the meantime, we are sharing this link with small groups of people so that we can make sure everything is functioning as intended.

[The Network of Care for Children & Families Sawyer, Wisconsin, Wisconsin](#)

Extra FoodShare benefits are ending. This is what you need to know.



What is changing?

FoodShare members have been getting extra benefits each month due to a federal program during the COVID-19 pandemic. **Starting March 1, 2023, members will only receive their regular FoodShare benefits loaded to the EBT QUEST card. There will not be a second payment later in the month.**

What should I do?

Your benefit amount is based on many factors. It is important to make sure your information is up to date so you receive all the benefits you are eligible for.



Your Address

You may miss important updates if the Department of Health Services (DHS) does not have your current address.



Household Income

Did you lose work hours or have your pay cut?
If you are earning less, you may qualify for more Foodshare benefits.



Your Expenses and Deductions

Are you paying more for childcare? If you are a senior or have a disability, do you pay more than \$35 in medical expenses per month? Did your rent, mortgage or property taxes increase? Providing proof of these expenses may help you qualify for more FoodShare. Learn more at: dhs.wisconsin.gov/publications/p03315.pdf

Changes/Questions?

- Use the free MyACCESS mobile app. Learn more at: dhs.wisconsin.gov/forwardhealth/myaccess.htm
- Use your MyACCESS account at: access.wisconsin.gov
- Contact the Northern Income Maintenance Consortium at 888-794-5722.
- Visit your local agency to report changes in person. Please be prepared to wait if you do not have an appointment. Find locations and hours for Sawyer County at: <https://dhs.wisconsin.gov/em/sawyer.htm>

For more information from
DHS, scan the QR code or
visit wchd.pub/FoodShare



Food Assistance in Sawyer County

Hayward/Spooner Food Pantries

Hayward Community Food Shelf (HCFS)
16216 W US Hwy 63, Hayward
Every Monday 9-12pm / 1st Saturday 9am-12pm
(Except holidays)
715-634-4237
www.haywardfoodshelf.net

Ruby's Pantry-Hayward
Hayward Wesleyan Church
10655 Nyman Ave, Hayward
Cost: \$25
3rd Thursday 4:30pm-6pm (Reg. starts at 4pm)
www.rubyspantry.org

Northwoods Community Food Shelf
11255 N State Rd 77, Hayward
(Spider Lake Church Youth Center)
Wednesdays & Fridays 10am-3pm
715-558-0358

LCO Food Distribution
9026 N Round Lake School Rd, Hayward
715-634-3677

Ruby's Pantry-Spooner
Washburn County Fairgrounds
8000 W Beaverbrook Ave, Spooner
Cost: \$25
2nd Saturday 9am-10:30am (Reg. starts at 9am)
www.rubyspantry.org

Birchwood/Cable Food Pantries

Birchwood Food Shelf
113-115 Main St, Birchwood
(Old Printing Post)
1st & 3rd Monday & Saturday 10:30am-1:30pm
715-416-3139

Cable Food Shelf
Hwy 63 & Spruce St, Professional Bldg, Cable
4th Thursday Jan-Oct 11am-6pm
3rd Thursday Nov-Dec 11am-6pm
715-795-2760

Other Food Programs

First Lutheran Church Community Supper
10680 N Main St, Hayward
Wednesdays 5pm-6pm
Free
715-634-2141

Senior Resource Center/Meals on Wheels
(Ages 60+)
Monday-Friday Lunch served 12pm
Locations:
Hayward 715-634-4680
Exelend/Winter 715-943-2990
Stone Lake 715-865-2025

Spider Lake Church
Mondays & Thursdays Lunch served 12pm
715-634-4680

HCFS Food 4 Kids
(Hayward Public Schools/ST. Francis Mission School)
16216 W US Hwy 63, Hayward
715-634-423

Lunchbox Warriors (Winter School)
715-266-3301

Boys & Girls Club of Lac Courte Oreilles
(For Youth)
13394 W Trepania Rd, Hayward
Summer: Noon meal
School Year: After school meal
715-634-4030

Please contact individual Food Pantries for questions and to confirm eligibility.

If you're pregnant or care for a child under age 5, you may be able to get food and support through the WIC program. Call 715-638-3404 to learn more and find out if you're eligible.



For additional Food Pantries,
point your phone's camera at the QR
code or visit wchd.pub/211





ADRC/LTC

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	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	+++	36,920.00
Department 601 - EBS-State	51,528.00	.00	51,528.00	.00	.00	.00	51,528.00	0	15,732.00
Department 602 - MIPPA	1,839.00	.00	1,839.00	.00	.00	.00	1,839.00	0	.00
Department 603 - SHIP	6,775.00	.00	6,775.00	.00	.00	.00	6,775.00	0	.00
Department 604 - SPAP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 61 - ADRC	370,043.00	.00	370,043.00	.00	.00	.00	370,043.00	0	407,337.00
Department 626 - Elder Abuse	11,033.00	.00	11,033.00	.00	.00	.00	11,033.00	0	4,510.00
Department 627 - LTC BCA	6,067.00	.00	6,067.00	15.00	.00	.00	6,052.00	0	2,987.50
Department 628 - AFCSP	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 629 - APS/COVID	.00	.00	.00	.00	.00	.00	.00	+++	2,049.00
REVENUE TOTALS	\$447,285.00	\$0.00	\$447,285.00	\$15.00	\$0.00	\$15.00	\$447,270.00	0%	\$469,535.50
EXPENSE									
Department 600 - EBS-ADRC	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54107 - HHS-ADRC Local	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 600 - EBS-ADRC Totals									
Department 601 - EBS-State	91,952.00	.00	91,952.00	12,446.32	.00	12,446.32	79,505.68	14	100,648.92
State Account 54107 - HHS-ADRC Local	\$91,952.00	\$0.00	\$91,952.00	\$12,446.32	\$0.00	\$12,446.32	\$79,505.68	14%	\$100,648.92
Department 601 - EBS-State Totals									
Department 602 - MIPPA	2,270.00	.00	2,270.00	.00	.00	.00	2,270.00	0	.00
State Account 54107 - HHS-ADRC Local	\$2,270.00	\$0.00	\$2,270.00	\$0.00	\$0.00	\$0.00	\$2,270.00	0%	\$0.00
Department 602 - MIPPA Totals									
Department 603 - SHIP	7,500.00	.00	7,500.00	.00	.00	.00	7,500.00	0	.00
State Account 54107 - HHS-ADRC Local	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	0%	\$0.00
Department 603 - SHIP Totals									
Department 604 - SPAP	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54107 - HHS-ADRC Local	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 604 - SPAP Totals									
Department 605 - Dementia Care Specialist	57,059.00	.00	57,059.00	5,855.05	.00	5,855.05	51,203.95	10	62,427.85
State Account 54107 - HHS-ADRC Local	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54167 - HHS-ADRC Regional	\$57,059.00	\$0.00	\$57,059.00	\$5,855.05	\$0.00	\$5,855.05	\$51,203.95	10%	\$62,427.85
Department 605 - Dementia Care Specialist Totals									
Department 61 - ADRC	294,225.00	.00	294,225.00	27,786.27	.00	27,786.27	266,438.73	9	304,494.61
State Account 54107 - HHS-ADRC Local	164,444.00	.00	164,444.00	15,530.03	.00	15,530.03	148,913.97	9	161,851.38
State Account 54167 - HHS-ADRC Regional	\$458,669.00	\$0.00	\$458,669.00	\$43,316.30	\$0.00	\$43,316.30	\$415,352.70	9%	\$466,345.99
Department 61 - ADRC Totals									
Department 625 - APS	69,864.00	.00	69,864.00	6,443.58	.00	6,443.58	63,420.42	9	50,987.65
State Account 54114 - Adult Protective/Elder Abuse	\$69,864.00	\$0.00	\$69,864.00	\$6,443.58	\$0.00	\$6,443.58	\$63,420.42	9%	\$50,987.65
Department 625 - APS Totals									



ADRC/LTC

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
EXPENSE									
Department 626 - Elder Abuse									
State Account 54114 - Adult Protective/Elder Abuse	13,151.00	.00	13,151.00	.00	.00	.00	13,151.00	0	10,980.93
Department 626 - Elder Abuse Totals	\$13,151.00	\$0.00	\$13,151.00	\$0.00	\$0.00	\$0.00	\$13,151.00	0%	\$10,980.93
Department 627 - LTC BCA									
State Account 54114 - Adult Protective/Elder Abuse	205,991.00	.00	205,991.00	5,748.84	.00	5,748.84	200,242.16	3	141,625.44
Department 627 - LTC BCA Totals	\$205,991.00	\$0.00	\$205,991.00	\$5,748.84	\$0.00	\$5,748.84	\$200,242.16	3%	\$141,625.44
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	28.37	.00	28.37	(28.37)	+++	2,131.63
Department 629 - APS/COVID Totals	\$0.00	\$0.00	\$0.00	\$28.37	\$0.00	\$28.37	(\$28.37)	+++	\$2,131.63
EXPENSE TOTALS	\$906,456.00	\$0.00	\$906,456.00	\$73,838.46	\$0.00	\$73,838.46	\$832,617.54	8%	\$835,148.41
Fund 225 - Human Services Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	15.00	.00	15.00	447,270.00	0%	469,535.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	73,838.46	.00	73,838.46	832,617.54	8%	835,148.41
Fund 225 - Human Services Totals	(\$459,171.00)	\$0.00	(\$459,171.00)	(\$73,823.46)	\$0.00	(\$73,823.46)	(\$385,347.54)		(\$365,612.91)
Grand Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	15.00	.00	15.00	447,270.00	0%	469,535.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	73,838.46	.00	73,838.46	832,617.54	8%	835,148.41
Grand Totals	(\$459,171.00)	\$0.00	(\$459,171.00)	(\$73,823.46)	\$0.00	(\$73,823.46)	(\$385,347.54)		(\$365,612.91)

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Organization	Fund	225 - Human Services	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year Total
REVENUE												
Department	650 - AODA/MH BCA	1,446,028.00	.00	1,446,028.00	5,995.10	.00	.00	5,995.10	1,440,032.90	0	1,728,536.16	
Department	651 - Community MH	47,502.00	.00	47,502.00	.00	.00	.00	.00	47,502.00	0	47,502.00	
Department	652 - Non Resident	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00	
Department	653 - Community Services	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00	
Department	654 - MH Block Grant	8,146.00	.00	8,146.00	.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	.00	.00	50,066.00	0	50,066.00	
Department	656 - CCS	306,991.00	.00	306,991.00	5,571.41	.00	.00	5,571.41	301,419.59	2	128,963.18	
Department	657 - MH Block Grant Sup	6,250.00	.00	6,250.00	.00	.00	.00	.00	6,250.00	0	40,000.00	
Department	658 - AODA Block Grant Sup	12,500.00	.00	12,500.00	.00	.00	.00	.00	12,500.00	0	53,535.00	
Department	706 - CST	60,000.00	.00	60,000.00	.00	.00	.00	.00	60,000.00	0	49,880.00	
Department	707 - Children's COP	57,504.00	.00	57,504.00	.00	.00	.00	.00	57,504.00	0	53,943.00	
Department	708 - CLTS	338,525.00	.00	338,525.00	37,901.50	.00	.00	37,901.50	300,623.50	11	322,487.31	
REVENUE TOTALS		\$2,333,512.00	\$0.00	\$2,333,512.00	\$49,468.01	\$0.00	\$0.00	\$49,468.01	\$2,284,043.99	2%	\$2,483,058.65	
EXPENSE												
Department	650 - AODA/MH BCA											
State Account	54108 - HHS-AODA/MH	3,189,961.00	.00	3,189,961.00	212,922.94	.00	.00	212,922.94	2,977,038.06	7	2,455,095.03	
Department	650 - AODA/MH BCA Totals	\$3,189,961.00	\$0.00	\$3,189,961.00	\$212,922.94	\$0.00	\$0.00	\$212,922.94	\$2,977,038.06	7%	\$2,455,095.03	
Department	651 - Community MH											
State Account	54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	.00	+++	47,545.00	
Department	651 - Community MH Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$47,545.00	
Department	652 - Non Resident											
State Account	54108 - HHS-AODA/MH	.00	.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	+++	\$0.00	
Department	653 - Community Services											
State Account	54108 - HHS-AODA/MH	.00	.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	+++	\$0.00	
Department	654 - MH Block Grant											
State Account	54108 - HHS-AODA/MH	17,728.00	.00	17,728.00	.00	.00	.00	.00	17,728.00	0	8,198.90	
Department	654 - MH Block Grant Totals	\$17,728.00	\$0.00	\$17,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,728.00	0%	\$8,198.90	
Department	655 - AODA Block Grant											
State Account	54108 - HHS-AODA/MH	19,815.00	.00	19,815.00	.00	.00	.00	.00	19,815.00	0	50,261.14	
Department	655 - AODA Block Grant Totals	\$19,815.00	\$0.00	\$19,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,815.00	0%	\$50,261.14	
Department	656 - CCS											
State Account	54108 - HHS-AODA/MH	382,739.00	.00	382,739.00	22,064.68	.00	.00	22,064.68	360,674.32	6	178,459.81	
Department	656 - CCS Totals	\$382,739.00	\$0.00	\$382,739.00	\$22,064.68	\$0.00	\$0.00	\$22,064.68	\$360,674.32	6%	\$178,459.81	
Department	657 - MH Block Grant Sup											
State Account	54108 - HHS-AODA/MH	.00	.00	.00	.00	.00	.00	.00	.00	+++	40,330.00	
Department	657 - MH Block Grant Sup Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$40,330.00	



AODA/MH

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Organization		Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD	% Used/	Prior Year Total
Fund 225 - Human Services		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions	Rec'd	
EXPENSE										
Department 658 - AODA Block Grant Sup										
State Account 54108 - HHS-AODA/MH		814.00	.00	814.00	.00	.00	.00	814.00	0	55,328.88
Department 706 - CST		\$814.00	\$0.00	\$814.00	\$0.00	\$0.00	\$0.00	\$814.00	0%	\$55,328.88
State Account 54109 - HHS-Children & Family		74,882.00	.00	74,882.00	4,208.89	.00	4,208.89	70,673.11	6	58,202.38
Department 707 - Children's COP		\$74,882.00	\$0.00	\$74,882.00	\$4,208.89	\$0.00	\$4,208.89	\$70,673.11	6%	\$58,202.38
State Account 54109 - HHS-Children & Family		69,358.00	.00	69,358.00	1,281.86	.00	1,281.86	68,076.14	2	57,220.93
Department 708 - CLTS		\$69,358.00	\$0.00	\$69,358.00	\$1,281.86	\$0.00	\$1,281.86	\$68,076.14	2%	\$57,220.93
State Account 54109 - HHS-Children & Family		344,473.00	.00	344,473.00	49,146.99	.00	49,146.99	295,326.01	14	320,535.42
Department 708 - CLTS		\$344,473.00	\$0.00	\$344,473.00	\$49,146.99	\$0.00	\$49,146.99	\$295,326.01	14%	\$320,535.42
EXPENSE TOTALS		\$4,099,770.00	\$0.00	\$4,099,770.00	\$289,625.36	\$0.00	\$289,625.36	\$3,810,144.64	7%	\$3,271,177.49
Fund 225 - Human Services Totals										
REVENUE TOTALS		2,333,512.00	.00	2,333,512.00	49,468.01	.00	49,468.01	2,284,043.99	2%	2,483,058.65
EXPENSE TOTALS		4,099,770.00	.00	4,099,770.00	289,625.36	.00	289,625.36	3,810,144.64	7%	3,271,177.49
Fund 225 - Human Services Totals		(\$1,766,258.00)	\$0.00	(\$1,766,258.00)	(\$240,157.35)	\$0.00	(\$240,157.35)	(\$1,526,100.65)		(\$788,118.84)
Grand Totals										
REVENUE TOTALS		2,333,512.00	.00	2,333,512.00	49,468.01	.00	49,468.01	2,284,043.99	2%	2,483,058.65
EXPENSE TOTALS		4,099,770.00	.00	4,099,770.00	289,625.36	.00	289,625.36	3,810,144.64	7%	3,271,177.49
Grand Totals		(\$1,766,258.00)	\$0.00	(\$1,766,258.00)	(\$240,157.35)	\$0.00	(\$240,157.35)	(\$1,526,100.65)		(\$788,118.84)



Agent of the State

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year Total
Fund 258 - Agent of the State									
REVENUE									
Department 65 - Public Health	304,824.00	.00	304,824.00	8,640.00	.00	8,640.00	296,184.00	3%	303,090.05
	\$304,824.00	\$0.00	\$304,824.00	\$8,640.00	\$0.00	\$8,640.00	\$296,184.00	3%	\$303,090.05
EXPENSE									
Department 65 - Public Health									
State Account 54104 - Sanitarian	246,900.00	.00	246,900.00	21,300.42	.00	21,300.42	225,598.58	9%	236,327.20
State Account 54105 - Water Testing	94,370.00	.00	94,370.00	3,107.40	.00	3,107.40	91,262.60	3%	57,874.62
	\$341,270.00	\$0.00	\$341,270.00	\$24,407.82	\$0.00	\$24,407.82	\$316,862.18	7%	\$294,201.82
Department 65 - Public Health Totals	\$341,270.00	\$0.00	\$341,270.00	\$24,407.82	\$0.00	\$24,407.82	\$316,862.18	7%	\$294,201.82
EXPENSE TOTALS	\$341,270.00	\$0.00	\$341,270.00	\$24,407.82	\$0.00	\$24,407.82	\$316,862.18	7%	\$294,201.82
Fund 258 - Agent of the State Totals									
	\$304,824.00	.00	\$304,824.00	8,640.00	.00	8,640.00	296,184.00	3%	303,090.05
	\$341,270.00	.00	\$341,270.00	\$24,407.82	.00	\$24,407.82	\$316,862.18	7%	\$294,201.82
	(\$36,446.00)	\$0.00	(\$36,446.00)	(\$15,767.82)	\$0.00	(\$15,767.82)	(\$20,678.18)		\$8,888.23
Grand Totals									
REVENUE TOTALS	\$304,824.00	.00	\$304,824.00	8,640.00	.00	8,640.00	296,184.00	3%	303,090.05
EXPENSE TOTALS	\$341,270.00	.00	\$341,270.00	\$24,407.82	.00	\$24,407.82	\$316,862.18	7%	\$294,201.82
Grand Totals	(\$36,446.00)	\$0.00	(\$36,446.00)	(\$15,767.82)	\$0.00	(\$15,767.82)	(\$20,678.18)		\$8,888.23



Child Welfare

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 700 - Children & Family BCA	561,697.00	.00	561,697.00	1,908.44	.00	1,908.44	559,788.56	0	685,114.58
Department 701 - Foster Training	1,677.00	.00	1,677.00	.00	.00	.00	1,677.00	0	1,091.71
Department 702 - Safe & Stable Families	33,310.00	.00	33,310.00	.00	.00	.00	33,310.00	0	18,965.03
Department 703 - Child Placing Agency	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 704 - Kinship Admin	6,300.00	.00	6,300.00	.00	.00	.00	6,300.00	0	867.17
Department 705 - Kinship Benefits	66,983.00	.00	66,983.00	.00	.00	.00	66,983.00	0	64,211.41
Department 709 - Kinship SG	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 710 - OHP Sex Traffic Youth	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 711 - TSSF Unltd	27,000.00	.00	27,000.00	.00	.00	.00	27,000.00	0	7,786.25
Department 712 - TSSF TLR	.00	.00	.00	.00	.00	.00	.00	+++	3,478.12
Department 713 - Foster Parent Recruitment 3394	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$696,967.00	\$0.00	\$696,967.00	\$1,908.44	\$0.00	\$1,908.44	\$695,058.56	0%	\$781,514.27
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	1,953,400.00	.00	1,953,400.00	39,681.26	.00	39,681.26	1,913,718.74	2	1,444,089.56
Department 700 - Children & Family BCA Totals	\$1,953,400.00	\$0.00	\$1,953,400.00	\$39,681.26	\$0.00	\$39,681.26	\$1,913,718.74	2%	\$1,444,089.56
Department 701 - Foster Training									
State Account 54109 - HHS-Children & Family	2,557.00	.00	2,557.00	67.67	.00	67.67	2,489.33	3	3,008.16
Department 701 - Foster Training Totals	\$2,557.00	\$0.00	\$2,557.00	\$67.67	\$0.00	\$67.67	\$2,489.33	3%	\$3,008.16
Department 702 - Safe & Stable Families									
State Account 54109 - HHS-Children & Family	32,426.00	.00	32,426.00	5,934.15	.00	5,934.15	26,491.85	18	17,885.21
State Account 54315 - Safe and Stable Families Supplem	.00	.00	.00	125.06	.00	125.06	(125.06)	+++	7,100.76
Department 702 - Safe & Stable Families Totals	\$32,426.00	\$0.00	\$32,426.00	\$6,059.21	\$0.00	\$6,059.21	\$26,366.79	19%	\$24,985.97
Department 703 - Child Placing Agency									
State Account 54109 - HHS-Children & Family	95,000.00	.00	95,000.00	.00	.00	.00	95,000.00	0	111,837.66
Department 703 - Child Placing Agency Totals	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$95,000.00	0%	\$111,837.66
Department 704 - Kinship Admin									
State Account 54109 - HHS-Children & Family	6,848.00	.00	6,848.00	10.00	.00	10.00	6,838.00	0	895.42
Department 704 - Kinship Admin Totals	\$6,848.00	\$0.00	\$6,848.00	\$10.00	\$0.00	\$10.00	\$6,838.00	0%	\$895.42
Department 705 - Kinship Benefits									
State Account 54109 - HHS-Children & Family	63,000.00	.00	63,000.00	.00	.00	.00	63,000.00	0	70,515.75
Department 705 - Kinship Benefits Totals	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$63,000.00	0%	\$70,515.75
Department 709 - Kinship SG									
State Account 54109 - HHS-Children & Family	.00	.00	.00	.00	.00	.00	.00	+++	.00



Child Welfare

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Fund 225 - Human Services										
EXPENSE										
Department 709 - Kinship SG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 710 - OHP Sex Traffic Youth										
State Account 54109 - HHS-Children & Family	.00	.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	+++	\$0.00
Department 711 - TSSF Unltd										
State Account 54109 - HHS-Children & Family	27,000.00	.00	27,000.00	305.20	.00	305.20	305.20	26,694.80	1	9,055.00
Department 711 - TSSF Unltd Totals	\$27,000.00	\$0.00	\$27,000.00	\$305.20	\$0.00	\$305.20	\$305.20	\$26,694.80	1%	\$9,055.00
Department 712 - TSSF TLR										
State Account 54109 - HHS-Children & Family	.00	.00	.00	43.61	.00	43.61	43.61	(43.61)	+++	4,030.87
Department 712 - TSSF TLR Totals	\$0.00	\$0.00	\$0.00	\$43.61	\$0.00	\$43.61	\$43.61	(\$43.61)	+++	\$4,030.87
Department 713 - Foster Parent Recruitment 3394										
State Account 54109 - HHS-Children & Family	.00	.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	+++	\$0.00
EXPENSE TOTALS	\$2,180,231.00	\$0.00	\$2,180,231.00	\$46,166.95	\$0.00	\$46,166.95	\$46,166.95	\$2,134,064.05	2%	\$1,668,418.39
Fund 225 - Human Services Totals										
REVENUE TOTALS	696,967.00	.00	696,967.00	1,908.44	.00	1,908.44	1,908.44	695,058.56	0%	781,514.27
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	46,166.95	.00	46,166.95	46,166.95	2,134,064.05	2%	1,668,418.39
Fund 225 - Human Services Totals	(\$1,483,264.00)	\$0.00	(\$1,483,264.00)	(\$44,258.51)	\$0.00	(\$44,258.51)	(\$44,258.51)	(\$1,439,005.49)		(\$886,904.12)
Grand Totals										
REVENUE TOTALS	696,967.00	.00	696,967.00	1,908.44	.00	1,908.44	1,908.44	695,058.56	0%	781,514.27
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	46,166.95	.00	46,166.95	46,166.95	2,134,064.05	2%	1,668,418.39
Grand Totals	(\$1,483,264.00)	\$0.00	(\$1,483,264.00)	(\$44,258.51)	\$0.00	(\$44,258.51)	(\$44,258.51)	(\$1,439,005.49)		(\$886,904.12)



Economic Support

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services										
REVENUE										
Department 775 - Economic Support	354,305.00	.00	354,305.00	.00	.00	.00	.00	354,305.00	0	304,615.73
Department 776 - Fraud	50,000.00	.00	50,000.00	.00	.00	.00	.00	50,000.00	0	47,675.00
Department 778 - Day Care Certification	13,899.00	.00	13,899.00	.00	.00	.00	.00	13,899.00	0	11,035.16
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	.00	.00	.00	.00	3,000.00	0	2,603.06
Department 790 - Wheap Admin	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 791 - Wheap Grants	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 792 - Wheap Outreach	31,162.00	.00	31,162.00	.00	.00	.00	.00	31,162.00	0	15,161.96
Department 793 - Wheap Weather	15,804.00	.00	15,804.00	.00	.00	.00	.00	15,804.00	0	15,397.07
Department 794 - Wheap Public Benefits	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$468,170.00	\$0.00	\$468,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$468,170.00	0%	\$396,487.98
EXPENSE										
Department 775 - Economic Support	494,876.00	.00	494,876.00	55,595.66	.00	55,595.66	55,595.66	439,280.34	11	464,133.94
State Account 54110 - HHS-Econ Support	\$494,876.00	\$0.00	\$494,876.00	\$55,595.66	\$0.00	\$55,595.66	\$55,595.66	\$439,280.34	11%	\$464,133.94
Department 776 - Fraud	52,038.00	.00	52,038.00	2,042.59	.00	2,042.59	2,042.59	49,995.41	4	58,388.10
State Account 54110 - HHS-Econ Support	\$52,038.00	\$0.00	\$52,038.00	\$2,042.59	\$0.00	\$2,042.59	\$2,042.59	\$49,995.41	4%	\$58,388.10
Department 778 - Day Care Certification	13,899.00	.00	13,899.00	280.62	.00	280.62	280.62	13,618.38	2	11,144.30
State Account 54110 - HHS-Econ Support	\$13,899.00	\$0.00	\$13,899.00	\$280.62	\$0.00	\$280.62	\$280.62	\$13,618.38	2%	\$11,144.30
Department 779 - Day Care Fraud	3,000.00	.00	3,000.00	142.35	.00	142.35	142.35	2,857.65	5	3,610.84
State Account 54110 - HHS-Econ Support	\$3,000.00	\$0.00	\$3,000.00	\$142.35	\$0.00	\$142.35	\$142.35	\$2,857.65	5%	\$3,610.84
Department 790 - Wheap Admin	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54110 - HHS-Econ Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 791 - Wheap Grants	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54110 - HHS-Econ Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 792 - Wheap Outreach	87,204.00	.00	87,204.00	2,773.35	.00	2,773.35	2,773.35	84,430.65	3	36,885.10
State Account 54110 - HHS-Econ Support	\$87,204.00	\$0.00	\$87,204.00	\$2,773.35	\$0.00	\$2,773.35	\$2,773.35	\$84,430.65	3%	\$36,885.10
Department 793 - Wheap Weather	28,015.00	.00	28,015.00	2,320.39	.00	2,320.39	2,320.39	25,694.61	8	20,733.07
State Account 54110 - HHS-Econ Support	\$28,015.00	\$0.00	\$28,015.00	\$2,320.39	\$0.00	\$2,320.39	\$2,320.39	\$25,694.61	8%	\$20,733.07
Department 794 - Wheap Public Benefits	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54110 - HHS-Econ Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 794 - Wheap Public Benefits	\$679,032.00	\$0.00	\$679,032.00	\$63,154.96	\$0.00	\$63,154.96	\$63,154.96	\$615,877.04	9%	\$594,895.35
EXPENSE TOTALS										



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services Totals									
REVENUE TOTALS	468,170.00	.00	468,170.00	.00	.00	.00	468,170.00	0%	396,487.98
EXPENSE TOTALS	679,032.00	.00	679,032.00	63,154.96	.00	63,154.96	615,877.04	9%	594,895.35
Fund 225 - Human Services Totals	(\$210,862.00)	\$0.00	(\$210,862.00)	(\$63,154.96)	\$0.00	(\$63,154.96)	(\$147,707.04)		(\$198,407.37)
Grand Totals									
REVENUE TOTALS	468,170.00	.00	468,170.00	.00	.00	.00	468,170.00	0%	396,487.98
EXPENSE TOTALS	679,032.00	.00	679,032.00	63,154.96	.00	63,154.96	615,877.04	9%	594,895.35
Grand Totals	(\$210,862.00)	\$0.00	(\$210,862.00)	(\$63,154.96)	\$0.00	(\$63,154.96)	(\$147,707.04)		(\$198,407.37)



Youth Justice

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 225 - Human Services									
REVENUE									
Department 750 - Juvenile Justice	173,338.00	.00	173,338.00	24.99	.00	24.99	173,313.01	0	169,632.36
Department 751 - YA AODA	.00	.00	.00	.00	.00	.00	.00	+++	3,547.00
Department 752 - Early Intervention	.00	.00	.00	.00	.00	.00	.00	+++	403.00
Department 753 - Oasis	.00	.00	.00	940.16	.00	940.16	(940.16)	+++	15,066.01
REVENUE TOTALS	\$173,338.00	\$0.00	\$173,338.00	\$965.15	\$0.00	\$965.15	\$172,372.85	1%	\$188,648.37
EXPENSE									
Department 750 - Juvenile Justice	339,429.00	.00	339,429.00	18,440.34	.00	18,440.34	320,988.66	5	293,260.35
State Account 54116 - Juvenile Justice	\$339,429.00	\$0.00	\$339,429.00	\$18,440.34	\$0.00	\$18,440.34	\$320,988.66	5%	\$293,260.35
Department 751 - YA AODA	.00	.00	.00	.00	.00	.00	.00	+++	3,793.65
State Account 54116 - Juvenile Justice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,793.65
Department 752 - Early Intervention	.00	.00	.00	.00	.00	.00	.00	+++	403.00
State Account 54116 - Juvenile Justice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$403.00
Department 753 - Oasis	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54116 - Juvenile Justice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE TOTALS	\$339,429.00	\$0.00	\$339,429.00	\$18,440.34	\$0.00	\$18,440.34	\$320,988.66	5%	\$297,457.00
Fund 225 - Human Services Totals									
REVENUE TOTALS	173,338.00	.00	173,338.00	965.15	.00	965.15	172,372.85	1%	188,648.37
EXPENSE TOTALS	339,429.00	.00	339,429.00	18,440.34	.00	18,440.34	320,988.66	5%	297,457.00
Grand Totals	(\$166,091.00)	\$0.00	(\$166,091.00)	(\$17,475.19)	\$0.00	(\$17,475.19)	(\$148,615.81)		(\$108,808.63)
Fund 225 - Human Services Totals									
REVENUE TOTALS	173,338.00	.00	173,338.00	965.15	.00	965.15	172,372.85	1%	188,648.37
EXPENSE TOTALS	339,429.00	.00	339,429.00	18,440.34	.00	18,440.34	320,988.66	5%	297,457.00
Grand Totals	(\$166,091.00)	\$0.00	(\$166,091.00)	(\$17,475.19)	\$0.00	(\$17,475.19)	(\$148,615.81)		(\$108,808.63)



Public Health

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	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	+++	.00
Department 65 - Public Health Totals	\$212,500.00	\$0.00	\$212,500.00	\$2,963.00	\$0.00	\$2,963.00	\$2,963.00	\$209,537.00	1%	\$286,441.44
Department 67 - Birth-to-Three	111,844.00	.00	111,844.00	2,326.96	.00	2,326.96	2,326.96	109,517.04	2	109,084.73
Department 75 - Reproductive Health	45,261.00	.00	45,261.00	2,344.69	.00	2,344.69	2,344.69	42,916.31	5	61,705.30
Department 76 - Immunization	12,295.00	.00	12,295.00	.00	.00	.00	.00	12,295.00	0	6,090.64
Department 77 - MCH	9,681.00	.00	9,681.00	.00	.00	.00	.00	9,681.00	0	9,681.00
Department 78 - Health Check	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 79 - Lead	2,507.00	.00	2,507.00	.00	.00	.00	.00	2,507.00	0	2,507.00
Department 80 - Preparedness	40,979.00	.00	40,979.00	.00	.00	.00	.00	40,979.00	0	16,317.00
Department 81 - Prevention	5,982.00	.00	5,982.00	.00	.00	.00	.00	5,982.00	0	6,350.00
Department 84 - PNCC	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 850 - WIC Administration	13,420.00	.00	13,420.00	.00	.00	.00	.00	13,420.00	0	29,591.00
Department 851 - WIC Nutrition	21,472.00	.00	21,472.00	.00	.00	.00	.00	21,472.00	0	9,512.00
Department 852 - WIC Client Services	53,090.00	.00	53,090.00	.00	.00	.00	.00	53,090.00	0	58,880.00
Department 853 - WIC Breast	7,158.00	.00	7,158.00	.00	.00	.00	.00	7,158.00	0	3,627.00
Department 854 - WIC Farmers Market	1,002.00	.00	1,002.00	.00	.00	.00	.00	1,002.00	0	1,505.00
Department 855 - WIC Breast Feeding PC	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 88 - Adolescent Health	.00	.00	.00	.00	.00	.00	.00	.00	+++	25,702.00
REVENUE TOTALS	\$537,191.00	\$0.00	\$537,191.00	\$7,634.65	\$0.00	\$7,634.65	\$7,634.65	\$529,556.35	1%	\$626,994.11
EXPENSE										
Department 65 - Public Health										
State Account 54111 - HHS-PH	258,854.00	.00	258,854.00	24,630.08	.00	24,630.08	24,630.08	234,223.92	10	227,960.49
State Account 54136 - PH Workforce Grant	52,589.00	.00	52,589.00	7,612.22	.00	7,612.22	7,612.22	44,976.78	14	41,758.81
State Account 54140 - Pandemic - Contact Tracing	.00	.00	.00	.00	.00	.00	.00	.00	+++	87,163.24
State Account 54141 - Pandemic - ELC	.00	.00	.00	.00	.00	.00	.00	.00	+++	71.07
State Account 54142 - Pandemic - PHEP	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54143 - Pandemic - Plan	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54144 - Pandemic - Test Coordinator	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54145 - Pandemic-COVID Vaccine	.00	.00	.00	.00	.00	.00	.00	.00	+++	3,653.30
State Account 54146 - Pandemic-COVID19 ARPA	116,495.00	.00	116,495.00	6,294.37	.00	6,294.37	6,294.37	110,200.63	5	64,277.84
State Account 54147 - Just Response	.00	.00	.00	8,643.13	.00	8,643.13	8,643.13	(8,643.13)	+++	56,734.38
State Account 54148 - TITLE X- TELEHEALTH	.00	.00	.00	6,228.74	.00	6,228.74	6,228.74	(6,228.74)	+++	16,112.42
State Account 54149 - TITLE X NCE	.00	.00	.00	2,557.37	.00	2,557.37	2,557.37	(2,557.37)	+++	17,502.09
State Account 54151 - PH Pilot Program	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54405 - Environmental	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54410 - Com Disease	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account 54415 - PH Immunization	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 65 - Public Health Totals	\$427,938.00	\$0.00	\$427,938.00	\$55,965.91	\$0.00	\$55,965.91	\$55,965.91	\$371,972.09	13%	\$515,233.64

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	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	184,208.00	.00	184,208.00	20,263.65	.00	20,263.65	20,263.65	163,944.35	11	164,521.78
Department 67 - Birth-to-Three Totals	\$184,208.00	\$0.00	\$184,208.00	\$20,263.65	\$0.00	\$20,263.65	\$20,263.65	\$163,944.35	11%	\$164,521.78
Department 75 - Reproductive Health										
State Account 54121 - Reproductive Health	75,552.00	.00	75,552.00	5,365.44	.00	5,365.44	5,365.44	70,186.56	7	42,254.50
Department 75 - Reproductive Health Totals	\$75,552.00	\$0.00	\$75,552.00	\$5,365.44	\$0.00	\$5,365.44	\$5,365.44	\$70,186.56	7%	\$42,254.50
Department 76 - Immunization										
State Account 54122 - Immunization	19,098.00	.00	19,098.00	626.46	.00	626.46	626.46	18,471.54	3	7,453.95
Department 76 - Immunization Totals	\$19,098.00	\$0.00	\$19,098.00	\$626.46	\$0.00	\$626.46	\$626.46	\$18,471.54	3%	\$7,453.95
Department 77 - MCH										
State Account 54123 - MCH	12,980.00	.00	12,980.00	3,294.08	.00	3,294.08	3,294.08	9,685.92	25	24,418.99
Department 77 - MCH Totals	\$12,980.00	\$0.00	\$12,980.00	\$3,294.08	\$0.00	\$3,294.08	\$3,294.08	\$9,685.92	25%	\$24,418.99
Department 78 - Health Check										
State Account 54124 - Health Check	.00	.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	+++	\$0.00
Department 79 - Lead										
State Account 54125 - Lead	2,927.00	.00	2,927.00	.00	.00	.00	.00	2,927.00	0	2,506.98
Department 79 - Lead Totals	\$2,927.00	\$0.00	\$2,927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,927.00	0%	\$2,506.98
Department 80 - Preparedness										
State Account 54126 - Preparedness	47,910.00	.00	47,910.00	4,646.73	.00	4,646.73	4,646.73	43,263.27	10	43,114.08
Department 80 - Preparedness Totals	\$47,910.00	\$0.00	\$47,910.00	\$4,646.73	\$0.00	\$4,646.73	\$4,646.73	\$43,263.27	10%	\$43,114.08
Department 81 - Prevention										
State Account 54127 - Prevention	8,803.00	.00	8,803.00	.00	.00	.00	.00	8,803.00	0	6,546.11
Department 81 - Prevention Totals	\$8,803.00	\$0.00	\$8,803.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,803.00	0%	\$6,546.11
Department 84 - PNCC										
State Account 54130 - PNCC	.00	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 84 - PNCC Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 850 - WIC Administration										
State Account 54128 - WIC	52,716.00	.00	52,716.00	2,770.06	.00	2,770.06	2,770.06	49,945.94	5	38,433.34
Department 850 - WIC Administration Totals	\$52,716.00	\$0.00	\$52,716.00	\$2,770.06	\$0.00	\$2,770.06	\$2,770.06	\$49,945.94	5%	\$38,433.34
Department 851 - WIC Nutrition										
State Account 54128 - WIC	20,648.00	.00	20,648.00	805.39	.00	805.39	805.39	19,842.61	4	11,091.85
Department 851 - WIC Nutrition Totals	\$20,648.00	\$0.00	\$20,648.00	\$805.39	\$0.00	\$805.39	\$805.39	\$19,842.61	4%	\$11,091.85
Department 852 - WIC Client Services										
State Account 54128 - WIC	81,562.00	.00	81,562.00	7,006.93	.00	7,006.93	7,006.93	74,555.07	9	68,980.81
Department 852 - WIC Client Services Totals	\$81,562.00	\$0.00	\$81,562.00	\$7,006.93	\$0.00	\$7,006.93	\$7,006.93	\$74,555.07	9%	\$68,980.81
Department 853 - WIC Breast										
State Account 54128 - WIC	9,532.00	.00	9,532.00	237.49	.00	237.49	237.49	9,294.51	2	4,355.94
Department 853 - WIC Breast Totals	\$9,532.00	\$0.00	\$9,532.00	\$237.49	\$0.00	\$237.49	\$237.49	\$9,294.51	2%	\$4,355.94

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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									
EXPENSE									
Department 854 - WIC Farmers Market									
Slate Account 54128 - WIC	3,870.00	.00	3,870.00	.00	.00	.00	3,870.00	0	2,233.52
Department 854 - WIC Farmers Market Totals	\$3,870.00	\$0.00	\$3,870.00	\$0.00	\$0.00	\$0.00	\$3,870.00	0%	\$2,233.52
Department 855 - WIC Breast Feeding PC									
Slate Account 54128 - WIC	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 855 - WIC Breast Feeding PC Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department 88 - Adolescent Health									
Slate Account 54134 - Adolescent Health	.00	.00	.00	.00	.00	.00	.00	+++	.00
Slate Account 54137 - PREP	.00	.00	.00	.00	.00	.00	.00	+++	24,242.92
Department 88 - Adolescent Health Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$24,242.92
EXPENSE TOTALS	\$947,744.00	\$0.00	\$947,744.00	\$100,982.14	\$0.00	\$100,982.14	\$846,761.86	11%	\$955,388.41
Fund 225 - Human Services Totals									
REVENUE TOTALS	537,191.00	.00	537,191.00	7,634.65	.00	7,634.65	529,556.35	1%	626,994.11
EXPENSE TOTALS	947,744.00	.00	947,744.00	100,982.14	.00	100,982.14	846,761.86	11%	955,388.41
Fund 225 - Human Services Totals	(\$410,553.00)	\$0.00	(\$410,553.00)	(\$93,347.49)	\$0.00	(\$93,347.49)	(\$317,205.51)		(\$328,394.30)
Grand Totals									
REVENUE TOTALS	537,191.00	.00	537,191.00	7,634.65	.00	7,634.65	529,556.35	1%	626,994.11
EXPENSE TOTALS	947,744.00	.00	947,744.00	100,982.14	.00	100,982.14	846,761.86	11%	955,388.41
Grand Totals	(\$410,553.00)	\$0.00	(\$410,553.00)	(\$93,347.49)	\$0.00	(\$93,347.49)	(\$317,205.51)		(\$328,394.30)

