Sawyer County

Agenda
Health and Human Services Board Meeting
Tuesday, June 6, 2023 @ 6:30 PM
Board Room

Page

1. CALL TO ORDER

a. To view or participate in the **virtual meeting** from a computer, iPad, Android device, click on this link to join the webinar: https://zoom.us/j/92309461969. You can also use the dial in 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. PUBLIC HEARING ON HHS 2024 BUDGET

8. CONSIDER APPROVAL OF MINUTES FROM PREVIOUS MEETING

4 - 5 a. 5.9.23 HHS Minutes DRAFT

9. COMMITTEE REPORTS

a. LCO Liaison

b. Senior Resource Center

10. ADMINISTRATION

6 - 7 a. Services List
SCHHS Services Revised 06.06.22

11. ADULT LONG TERM CARE

8 - 9 a. Adult Long Term Care Report

12. BEHAVIORAL HEALTH

10 a. Behavioral Health Report
Behavioral Health Report

11 b. Mental Health Cost by Client Report
Mental Health Cost by Client

13. CHILD PROTECTIVE SERVICES

12 - 14 a. Children in Care Expense Report

14. YOUTH JUSTICE

15 a. Youth Justice

15. ECONOMIC SUPPORT

16 a. Economic Support

16. PUBLIC HEALTH

17 - 18 a. Public Health Report

17. FISCAL

19 - 31 a. Budget Performance Report
Fiscal Budget Performance_

32 b. Purchased Services Recap

[Purchased Service Recap]

18. FUTURE AGENDA ITEMS

19. CORRESPONDENCE, REPORTS FROM CONFERENCES AND MEETINGS

20. 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 May 9th meeting of the Sawyer County
Health and Human Services Committee
Of the Sawyer County Board of Supervisors
Assembly Room; Sawyer County

Voting Committee Members Present:	**Others Present:**
☒ Chair: **Dale Schleeter**	Andy Albarado
☒ Kay Wilson	Lynn Fitch
☒ Marshal Savitski	Julia Lyons
☒ Michael Maestri - virtual	Patty Dujardin - virtual
☐ Chris Rusk - virtual	Julie McCallum
☒ Lorraine Gouge	
☐ Dawn Petit - Virtual	
☒ Carol Pearson	
☒ Dr. Sabrina Dunlap	

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 –

Election of Vice Chair – Nomination made by Mr. Savitski for Kay Wilson; nomination for Mr. Savitski by Ms. Wilson. After a silent paper ballot cast, Ms. Wilson was voted Vice Chair 4-2; no Zoom vote recorded for Mr. Maestri.

Minutes from the previous meeting dated: April 11, 2023
Motion to approve made by: Mr. Savitski Second by: Ms. Pearson
Motion carried without negative vote.

Committee Reports -
LCO Liaison – Ms. Gouge provided an update from the LCO Clinic; May has had three positive cases of Covid with flu-like symptoms. The new clinic construction project will break ground in June with completion in 2025. The facility for 20-units should be completed this fall for workforce housing. The elder center will break ground in July with completion estimated to be February 2024. A Medicare outreach event will be held in August.

Senior Resource Center – Mr. Albarado advised that county staff have been able to help them with IT and maintenance assistance.

Administration –
A written list of services is attached to the board packet. Mr. Albarado provided a staffing update; sharing a department flowchart. Karla Kay has provided a notice of retirement; one new case worker started on May 8.. We are talking with retired social workers to see if they'd come to mentor new staff. We have three open positions in CPS that we are recruiting for. The Adult Long term Care/ADRC/Adult Protective Services supervisor also put in notice as she is moving out of the area. She is working remotely as we recruit for this position. Julie McCallum is the interim Public Health Officer and will be forwarded to the Board for final appointment. Ms. Lyons attended her first conference for the department last week.

Adult Long-term Care -

A written report was provided. Supervisor reports that remote work is going well. The Information and Assistance position has been filled.

Behavioral Health -
Behavioral Health Care – A written report was provided. Ms. Lyons advised there are no major changes in the reports this month.

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

Child Protective Services -
Reported above in the administration section.

Youth Justice -
A written report was provided. A concern in the area is to be sure Sarah is supported as much as possible as she assists to support CPS on top of her YJ caseload.

Economic Support -
A written report was provided. They will begin to prepare for Medicaid renewals that will be starting. They will also need to start drug testing for some of the benefit programs such as food share.

Public Health -
A written report was provided. They continue to recommend testing for syphilis as rates for congenital syphilis cases are rising across the state. . The LCO and Sawyer County Prevention Coalitions continue to combine efforts. The 140 Review has been completed but results are not back yet from the Department of Public Health. This review verifies that required serves are being met for Level I, II and II local health departments. Sawyer County is currently a Level II health department.

Fiscal -
A written budget performance report and purchased services recap report were provided. The report shows only the first three months of the 2023 year.

Future Agenda Items

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

Meeting adjourned at 7:15 pm
Minutes recorded by Lynn Fitch, County Clerk

SAWYER COUNTY HEALTH AND HUMAN SERVICES

Adult Long Term Care

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

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

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

SAWYER COUNTY HEALTH AND HUMAN SERVICES

Child Protective Services

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

Youth Justice

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

Economic Support

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

Public Health

Refer to Separate *Public Health* Document Revised:

Revised 06-06-22

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
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715.634.5387

Adult Long-Term Care (ALTC) Unit Report – June Report

Aging and Disability Resource Center of the North (ADRC-N) - Sawyer County Branch
The half time Information and Assistance (I&A) shared position with Iron County has started and he is settling well. Regional phone calls for ADRC of the North have had a steady stream of referrals to Sawyer Co Branch. The I&A specialists are busy with options counseling and conducting functional screens for long term care options. We are experiencing more ADRC "walk-ins" which we are welcoming with open arms. The ALTC administrative assistant has been counting the walk-in traffic to start tracking this activity since we have moved into our new building.

Elder Benefit Specialist (EBS)/Disability Benefit Specialist (DBS)
The EBS continues to have monthly meal site visits on Tuesdays throughout the month to get information out to the community. The DBS continues to stay busy with ongoing cases and his coverage for the other disability specialist has ended. Both EBS and DBS have been keeping the unit updated on news regarding policy changes and any benefit changes. EBS and DBS continue to have in-person appointments. June 11th through June 17th is Benefit Specialist Appreciation week. They continue great work to help those in need of navigating Medicare, Medicaid and Social Security disability. EBS will be conducting a Medicare 101 training to our ALTC unit next month, which will be most helpful.

Dementia Care Services
Dementia Care Specialist (DCS) has been continuing to work with consumers on her case load to bring education and support to the caregivers of the loved ones diagnosed with dementia. Our DCS is gearing up for community outreach and to get local businesses trained in the Dementia Friendly curriculum. This month, our DCS has met with Spider Lake Church pastor and the Hayward Community Food shelf to get trained in Dementia Friendly. Sawyer Co and LCO DCS with be teaming at table at the "Grandpa and Lucy" performance on June 18th at 6pm at Hayward Wesleyan Church.

Adult Protective Services (APS)
Referrals continue to be steady. Sarah Sobecki, Supervisor, continues to provide support remotely to the APS specialist in regards to screening in/out cases, and ongoing record keeping for guardianship cases. We continue the discussions of the increased scams and financial exploitation in our county, the concerns for the people who are suffering with mental illness, and who have hoarding tendencies. APS completed outreach to bring awareness to financial scams and exploitation to the community banks. APS specialist was able to meet with Frandsen Bank during one of there morning staff meetings to complete education on how to report scams, financial exploitation and dialogue regarding protecting bank members. Our APS information Board is also out on a rotation schedule for the banks to display in their in lobbies. APS is also organizing events for Elder Abuse Awareness Day on June 15th 2023.

APS Recap January – May 2023
Sawyer County had 32 APS cases from January to May 2023:

- 8 cases of emotional, physical, or sexual abuse, or neglect. Abuse & neglect includes:
    - Physical abuse: Inflicting or threatening to inflict physical pain or injury or depriving a person of his/her basic needs.
    - Emotional abuse: Inflicting mental pain, anguish, intimidation, distress, or threats via verbal or non-verbal means.
    - Sexual abuse: Non-consensual sexual contact of any kind.
    - Neglect: Refusal or failure by those responsible to provide food, shelter, healthcare, or protection.

- 15 cases of self-neglect. Self-neglect: Inability or failure of an elder or adult at risk to provide or obtain adequate care for him/herself.

- 10 cases of Financial Exploitation. Financial exploitation can include fraud, theft, fiscal agent misconduct, forgery, coercing someone to give against their will, or illegal or unauthorized taking or using of funds, property, or assets. Financial exploitation cost Sawyer County residents a reported $150,000 from January to May 2023. (note: some cases fell into multiple categories).

- 30 Cases have been screened out not meeting APS criteria, referred to other agencies such as ADRC, Senior Center or state agencies such as Judicare or Guardian Support Center.

Note from ALTC Unit Supervisor:
My family and I have moved to Ohio. I now work remotely for Sawyer County and ADRC-N. My support to the unit from afar has been running smoothly, and I feel confident I have been able to support my staff and complete programmatic needs proficiently. My position will soon be posted on the website. I plan to support the unit for as long as I can, until I find other employment or a new supervisor is hired on, whatever happens first.

Thank you,
Sarah

Sarah Sobecki
Adult Long-Term Care Unit Supervisor

SAWYER COUNTY

HEALTH & HUMAN SERVICES

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10610 Main, Suite 224
Hayward, WI 54843

715.634.4806 or 800.569.4162
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Report on Behavioral Health Programs
05.24.2023

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. There was one potential candidate for the mental health clinician position and their application was received back in February but Supervisor Carlson has still not received any updates from the administration as to whether or not this individual will be interviewed for the position.

CCS Program (Comprehensive Community Services)
Currently we have six consumers on this program and three new referrals were received. One referral was not appropriate for CCS and was referred on the ADRC, another referral has not shown up to two set meetings and we are having a difficult time finding a mental health provider for the third new referral. As reported every month, not having a full-time mental health clinician employed at Sawyer County has greatly hindered our ability to expand not only this program but also the services that could be offered to those individuals needing outpatient counseling.

CST Program (Coordinated Services Teams)
Currently we have eight consumers enrolled and one new client in the process of enrollment. Our next CST/CLTS Programs Joint Quarterly Meeting rescheduled for June 7, 2023 at 2:00pm in the Assembly Room or via zoom. Materials for the 2024 grant process will be sent to grant recipients and Supervisor Carlson will assist Coordinator Carlson with completing the grant application.

CLTS (Children's Long-Term Support Waiver) Program/CCOP (Children's Community Options Program)
At this time, we have forty-seven consumers on the CLTS Program, two clients in suspension due to the clients being placed in a residential setting, one new client added and two prospective clients in the assessment/screening process. The two SSC's (Service and Support Coordinators) continue to attend the CLTS Unwinding Drop-In Discussions facilitated by the Department of Health Services on a weekly basis due to the end of the National Pandemic and changes that will be reinstituted that were placed on hold during the pandemic.

Respectfully,
Alicia D. Carlson
M.S., LPC, NCC, ICS, CSAC, 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

2023	Winnebago MHI	Transitions-MH (CBRF)	Bayfield County for 2023 Regional MH Crisis Line	$1485/day Limitless Possibilites (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)	$225/day Chippewa Valley Linden House (AFH)	Inpatient Hospitalization	**TOTAL by Month**	
January	32975.00	23667.83	1494.00	46035.00	50.00		200.00	3322.25	2715.50	86083.67					5175.00		$201,718.25	
February	22523.72	22608.56		41580.00	20.00	283.67	200.00	8892.25	4091.50	86083.67	22844.35				6300.00		$215,427.72	
March	3500.53	23849.80		46035.00		1411.04	200.00			86083.67	46408.66			2077.40	1575.00	2888.00	$214,029.10	
April	44451.00	27617.09		41580.00		656.55	200.00			86083.67		212.25		3638.70			$204,439.26	
May																	$0.00	
June																	$0.00	
July																	$0.00	
August*																	$0.00	
September																	$0.00	
October																	$0.00	
November																	$0.00	
December																	$0.00	check figure:
TOTAL	$103,450.25	$97,743.28	$1,494.00	$175,230.00	$70.00	$2,351.26	$800.00	$12,214.50	$6,807.00	$344,334.68	$69,253.01	$212.25	$0.00	$5,716.10	$13,050.00	$2,888.00	$835,614.33	$835,614.33
Annual Projection:	**$310,350.75**	**$293,229.84**	**$4,482.00**	**$525,690.00**	**$210.00**	**$7,053.78**	**$2,400.00**	**$36,643.50**	**$20,421.00**	**$1,033,004.04**	**$207,759.03**	**$636.75**	**$0.00**	**$17,148.30**	**$39,150.00**	**$8,664.00**	**$2,506,842.99**	
	Net cost reported fluctuates with census and revenue received.	Net cost reported fluctuates with census and revenue received.						*No invoices from Northland for March or April.			*No invoice from Trempealeau for April							

Total Annual Projection: $2,506,842.99

F:speedy/sys/tran/fiscal 2023/mental health expense report for HHS board

2023 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	11 11/30/21	526 days	LCO	$ 1,082.00	$ 1,082.00	$ 1,082.00	$ 1,082.00									$ 4,328.00	$	$ 4,328.00
M/NA	04 03/01/22	426 days	LCO	$ 1,332.00	$ 1,332.00	$ 1,332.00	$ 1,332.00									$ 5,328.00	$	$ 5,328.00
F/W	5 01/05/23	116 days	SCHHS	$ 484.26	$ 556.00	$ 556.00	$ 556.00									$ 2,152.26	$	$ 2,152.26
F/W	13 08/09/21	630 days	SCHHS	$ 600.00	$ 589.14	$ 584.00	$ 584.00									$ 2,357.14	$	$ 2,357.14
F/W	8 08/09/21	630 days	SCHHS	$ 816.00	$ 816.00	$ 816.00	$ 816.00									$ 3,264.00	$	$ 3,264.00
M/W	1 05/04/22	353 days	SCHHS	$ 724.00	$ 724.00	$ 724.00	$ 724.00									$ 2,896.00	$	$ 2,896.00
F/NA	13 07/26/21	644 days	SCHHS	$ 790.42	$ 713.00	$ 857.00	$ 857.00									$ 3,217.42	$	$ 3,217.42
F/NA	1 10/03/22	210 days	SCHHS	$ 300.00	$ 300.00	$ 300.00	$ 300.00									$ 1,200.00	$	$ 1,200.00
F/NA	1 10/03/22	210 days	SCHHS	$ 300.00	$ 300.00	$ 300.00	$ 300.00									$ 1,200.00	$	$ 1,200.00
F/NA	2 01/19/22	467 days	SCHHS	$ 719.23	$ 728.00	$ 728.00	$ 728.00									$ 2,903.23	$	$ 2,903.23
F/NA	1 01/19/22	467 days	SCHHS	$ 584.00	$ 584.00	$ 584.00	$ 584.00									$ 2,336.00	$	$ 2,336.00
F/NA	10 08/15/22	228 days	LCO	$ 916.00	$ 916.00	$ 916.00	$ 916.00									$ 3,664.00	$	$ 3,664.00
M/NA	11 03/13/22	49 days	LCO	$ 0.00	$ 0.00	$ 566.33	$ 924.00									$ 1,490.33	$	$ 1,490.33
M/W	1 03/24/23	38 days	SCHHS	$ 0.00	$ 0.00	$ 108.39	$ 420.00									$ 528.39	$	$ 528.39
F/NA	11 04/21/23	10 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 308.00									$ 308.00	$	$ 308.00
M/NA	13 04/21/23	10 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 374.00									$ 374.00	$	$ 374.00
F/NA	3 04/01/23	30 days	SCHHS	$ 0.00	$ 0.00	$ 0.00	$ 508.00									$ 508.00	$	$ 508.00
M/W	15 01/05/23	5 days	SCHHS	$ 87.90	$ 0.00	$ 0.00	$ 0.00									$ 87.90	$	$ 87.90
F/NA	-1 01/25/19	1,476 days	LCO	$ 892.00	$ 254.86	$ 0.00	$ 0.00									$ 1,146.86	$	$ 1,146.86
M/NA	14 08/10/22	175 days	LCO	$ 677.88	$ 0.00	$ 0.00	$ 0.00									$ 677.88	$	$ 677.88
			TOTAL	$10,305.69	$ 8,895.00	$ 9,453.72	$11,313.00									$ 39,967.41	$	$ 39,967.41

SCHHS TOTAL $ 23,332.34
LCO TOTAL $ 16,635.07

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	5 07/30/18	561 days	LCO	$ 4,554.77	$ 4,222.76	$ 4,554.77	$ 3,854.00									$ 17,186.30	$	$ 17,186.30
F /NA	5 07/30/18	567 days	LCO	$ 4,051.74	$ 3,783.12	$ 4,051.74	$ 3,962.20									$ 15,848.80	$	$ 15,848.80
F/W	14 02/10/23	50 days	SCHHS	$ 00	$ 2,833.57	$ 4,440.85	$ 4,352.50									$ 11,626.92	$	$ 11,626.92
M/NA	11 03/22/21	544 days	SCHHS	$ 4,043.00	$ 3,770.00	$ 1,043.35	$ 0.00									$ 8,856.35	$	$ 8,856.35
			TOTAL	$12,649.51	$14,609.45	$14,090.71	$12,168.70									$ 53,518.37	$	$ 53,518.37

SCHHS TOTAL $20,483.27
LCO TOTAL $33,035.10

GROUP HOME CARE

Sex/ Race	Age/Date Initial Plcmt	Group Home Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
				$ 0.00	$ 0.00	$ 0.00	$ 0.00									$ 0.00	$	$ 0.00
			TOTAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00									$ 0.00	$	$ 0.00

RESIDENTIAL CARE

Sex/ Race	Age/Date Initial Plcmt	Residential Length	Placing Agency	January	February	March	April	May	June	July	August	September	October	November	December	Total	Refunds	Total
M/B	11 11/09/22	173 days	SCHHS	$ 13,330.00	$ 12,040.00	$ 13,330.00	$ 12,900.00									$ 51,600.00	$	$ 51,600.00
M/NA	6 12/07/20	545 days	LCO	$ 13,330.00	$ 12,040.00	$ 13,330.00	$ 12,900.00									$ 51,600.00	$	$ 51,600.00
M/W	13 04/29/21	732 days	SCHHS	$ 18,453.37	$ 16,667.56	$ 18,453.37	$ 17,858.10									$ 71,432.40	$ 5,312.00	$ 66,120.40
M/NA	15 10/24/22	158 days	SCHHS	$ 18,453.37	$ 16,667.56	$ 18,453.37	$ 17,858.10									$ 71,432.40	$	$ 71,432.40
M/W	14 02/28/23	34 days	SCHHS	$ 0.00	$ 751.70	$ 23,302.70	$ 22,551.00									$ 46,605.40	$	$ 46,605.40
M/NA	14 02/23/23	6 days	LCO	$ 0.00	$ 4,212.12	$ 4,212.12	$ 0.00									$ 8,424.24	$	$ 8,424.24
F/NA	9 07/26/21	49 days	SCHHS	$ 6,660.00	$ 0.00	$ 0.00	$ 0.00									$ 6,660.00	$	$ 6,660.00
F/W	13 11/08/21	83 days	SCHHS	$ 23,234.81	$ 2,998.04	$ 0.00	$ 0.00									$ 26,232.85	$	$ 26,232.85
			TOTAL	$ 93,461.55	$ 65,376.98	$ 91,081.56	$ 84,067.20									$333,987.29	$ 5,312.00	$328,675.29

SCHHS TOTAL $268,651.05
LCO TOTAL $ 60,024.24

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	8 12/05/19	152 days	LCO	$ 572.00	$ 572.00	$ 572.00	$ 572.00									$ 2,288.00	$	$ 2,288.00
F/NA	3 06/20/17	1,531 days	SCHHS	$ 420.00	$ 420.00	$ 420.00	$ 420.00									$ 1,680.00	$	$ 1,680.00
F/NA	3 05/26/21	237 days	LCO	$ 560.00	$ 560.00	$ 560.00	$ 560.00									$ 2,240.00	$	$ 2,240.00
M/NA	3 05/26/21	237 days	LCO	$ 696.00	$ 696.00	$ 696.00	$ 696.00									$ 2,784.00	$	$ 2,784.00
M/NA	4 05/26/21	237 days	LCO	$ 632.00	$ 632.00	$ 632.00	$ 632.00									$ 2,528.00	$	$ 2,528.00
M/NA	7 06/16/17	1,787 days	LCO	$ 1,327.00	$ 1,327.00	$ 1,327.00	$ 1,327.00									$ 5,308.00	$	$ 5,308.00
M/W	3 07/12/13	2,924 days	SCHHS	$ 670.00	$ 670.00	$ 670.00	$ 670.00									$ 2,680.00	$ 100.00	$ 2,580.00
			TOTAL	$ 4,877.00	$ 4,877.00	$ 4,877.00	$ 4,877.00									$19,508.00	$	$19,408.00

SCHHS TOTAL $ 4,260.00
LCO TOTAL $15,148.00

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

715.634.4806 or 800.569.4162
Health Services Fax
715.634.3580
Human Services Fax
715.634.5387

April 2023 Youth Justice Report

April 2023 Total Referrals: 5
Pending Scheduled Intakes: 5
Counseled and Closed: 0
Recommended DPA:
Recommended DA File Petition: 0
Recommended Waiver to Adult Court: 0
Recommend Serious Juvenile Offender Program: 0

Ongoing Supervision
Deferred Prosecution Agreements: 11
Consent Decrees: 3
Adjudications/Court Orders: 7
JIPS Orders: 3

Current Out of Home Placements: 5
Currently Pending in Court: 4 (+ 1 possible waiver to adult)
Secure Detention Holds: 0
Serious Juvenile Offender Program: 0
Active Capias: 0

2023 Total Youth Justice Referrals: 33
Sarah Inczauskis: 15 Ongoing/5 Pending Intakes/5 Pending Court Cases/2 CPS Cases
Rusk County Assisting w/ 7 Ongoing Cases

Respectfully Submitted,
Sarah Inczauskis

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

SAWYER COUNTY

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

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May 18, 2023

Economic Support Unit Update

April Sawyer County

FoodShare Cases – 1,125
FoodShare Recipients – 2,019
FoodShare Benefits Issued - $278,935.00

BadgerCare Plus Cases – 1,856
Elderly, Blind, Disabled Cases – 585
Long Term Care Cases – 206

April 2023 Northern Income Maintenance Consortium Timeliness Performance

Call Center Answer Rate – 6,486 Calls Answered, Answer Rate 97%, Average talk time 9.08 minutes
FoodShare Applications – 921 Applications Processed, Processed Timely 100%
BadgerCare Plus Applications – 506 Applications, Processed Timely 99.8%
Renewals Processed – 724 Renewals, Processed Timely 99.72%
FoodShare Six Month Report Forms Processed – 647, Processed Timely 98.17%

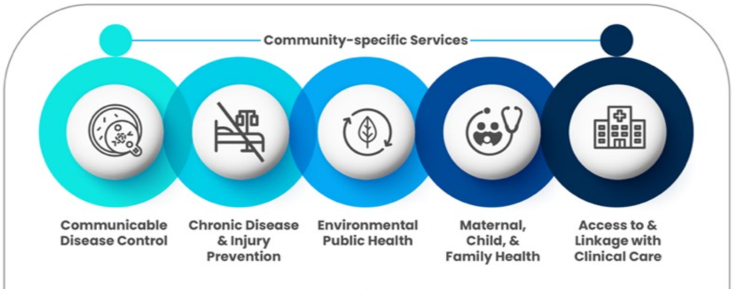
Respectfully,

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

Sawyer County Health and Human Services Board
Public Health Update – June 2023

05/30/2023

PUBLIC HEALTH FOUNDATIONAL AREAS



FOUNDATIONAL CAPABILITES

- Assessment & Surveillance
- Community Partnership Development
- Equity
- Organizational Capabilities
- Policy, Development & Support
- Accountability & Performance Management
- Emergency Preparedness & Response

COMMUNICABLE DISEASE: Assessment & Surveillance; Communications

Blastomycosis

Recently, a few cases of blastomycosis have been reported in Sawyer County. While this fungal infection is uncommon, it can be serious. The public health team communicates with our local providers on a monthly basis about preliminary communicable disease data for awareness and information sharing.

CHRONIC DISEASE & INJURY PREVENTION: Assessment & Surveillance; Communications

General Updates

There is an opening posted for a Recovery Coach, funded mostly through the AmeriCorps program in partnership with Marshfield Clinic.

Drug Take Back Day was a huge success with a total of 79.3 pounds of unwanted medications collected.

Sawyer County Public Health applied for a grant in conjunction with the Sawyer County Sheriff's Office and Justice Point which would provide $10,000 for Medication-Assisted Treatment education for law enforcement, first responders and jail staff as well as $250,000 for a pre-arraignment deflection program.

Narcan Direct Provider Update

Sawyer County has received a grant through DHS to be a Narcan Direct Provider. This includes distributing Narcan at no charge to those who go through training. As of 5.30.23, 141 individuals have been trained (102 online and 39 in person) and 56 boxes of Narcan distributed (2 doses per box).

Giwii-minobimaadizimin (We Want to Live Well) Prevention Coalition

The Lac Courte Oreilles Tribe and Sawyer County have partnered to move our communities forward together, through one prevention coalition. The coalition believes this partnership increases our power and reach as we work to educate our community on the dangers and negative consequences of drugs, as well as explore new ways to prevent drug use in our community. This coalition met on 5.24.23 and is recruiting members from 12 sectors of the community, including youth, parents, business, media, schools, youth-serving organizations, law enforcement, civic/volunteer, religious/fraternal, healthcare, state/local/tribal organizations, and substance use/mental health groups.

ENVIRONMENTAL PUBLIC HEALTH: Assessment & Surveillance; Communications; Accountability and Performance Management

As summer is upon us, the environmental health team has been quite busy. This is the most active time of year inspecting, licensing, and collecting water samples for our many local businesses, such as Tourist Rooming Houses, Restaurants, Campgrounds, Hotels and Resorts. They work with the business owners to ensure a safe environment for our residence and visitors.

ORGANIZATIONAL CAPABILITIES; EMERGENCY PREPAREDNESS & RESPONSE

Trainings

Staff attended a recent conference and training focusing on emergency preparedness and response, including Under One Roof in Duluth and Critical Incident Stress Debriefing Training Sawyer County hosted here in Hayward. As a part of Chronic Disease and Injury Prevention focus, Staff attended an Opioid Summit, a Harm Reduction education event, and a Northwoods Coalition program information sharing event.

COMMUNITY PARTNERSHIP DEVELOPMENT; EQUITY

Healthier Together

Healthier Together is a partnership with community stakeholders focusing on population health needs in Sawyer County. There are three main health focus areas identified on our Community Health Assessment and our Community Health Improvement Plan which guide the work.

The **Children & Young Adult**: Health Education & Prevention workgroup is meeting regularly. Identified opportunities include supporting and expanding previous and existing initiatives to improve the well-being of children and young adults from information provided by workgroup members. The **Alcohol and Drug Recovery** workgroup members have been invited to attend the Giwii-Minobimaadizimin Prevention Coalition to magnify the impact of both groups' efforts. Lastly, the **Mental Health and Trauma-Informed Care** group is expected to start in the fall.

ADRC/LTC

Through 04/30/23
Prior Fiscal Year Activity Included
Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **600 - EBS-ADRC**	.00	.00	.00	.00	.00	.00	.00	+++	36,920.00
Department **601 - EBS-State**	51,528.00	.00	51,528.00	10,010.00	.00	10,010.00	41,518.00	19	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	3,500.00	.00	3,500.00	3,275.00	52	.00
Department **604 - SPAP**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **61 - ADRC**	370,043.00	.00	370,043.00	40,831.00	.00	40,831.00	329,212.00	11	407,337.00
Department **626 - Elder Abuse**	11,033.00	.00	11,033.00	.00	.00	.00	11,033.00	0	10,982.00
Department **627 - LTC BCA**	6,067.00	.00	6,067.00	2,580.33	.00	3,800.33	2,266.67	63	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	$56,921.33	$0.00	$58,141.33	$389,143.67	13%	$476,007.50
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**	91,952.00	.00	91,952.00	7,688.17	.00	34,771.34	57,180.66	38	100,648.92
Department **601 - EBS-State** Totals	$91,952.00	$0.00	$91,952.00	$7,688.17	$0.00	$34,771.34	$57,180.66	38%	$100,648.92
Department **602 - MIPPA**									
State Account **54107 - HHS-ADRC Local**	2,270.00	.00	2,270.00	.00	.00	.00	2,270.00	0	.00
Department **602 - MIPPA** Totals	$2,270.00	$0.00	$2,270.00	$0.00	$0.00	$0.00	$2,270.00	0%	$0.00
Department **603 - SHIP**									
State Account **54107 - HHS-ADRC Local**	7,500.00	.00	7,500.00	.00	.00	.00	7,500.00	0	.00
Department **603 - SHIP** Totals	$7,500.00	$0.00	$7,500.00	$0.00	$0.00	$0.00	$7,500.00	0%	$0.00
Department **604 - SPAP**									
State Account **54107 - HHS-ADRC Local**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **604 - SPAP** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
Department **605 - Dementia Care Specialist**									
State Account **54107 - HHS-ADRC Local**	57,059.00	.00	57,059.00	3,930.54	.00	18,284.77	38,774.23	32	62,427.85
State Account **54167 - HHS-ADRC Regional**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **605 - Dementia Care Specialist** Totals	$57,059.00	$0.00	$57,059.00	$3,930.54	$0.00	$18,284.77	$38,774.23	32%	$62,427.85
Department **61 - ADRC**									
State Account **54107 - HHS-ADRC Local**	294,225.00	.00	294,225.00	19,653.87	.00	85,383.03	208,841.97	29	304,494.61
State Account **54167 - HHS-ADRC Regional**	164,444.00	.00	164,444.00	11,841.56	.00	52,312.66	112,131.34	32	161,851.38
Department **61 - ADRC** Totals	$458,669.00	$0.00	$458,669.00	$31,495.43	$0.00	$137,695.69	$320,973.31	30%	$466,345.99
Department **625 - APS**									
State Account **54114 - Adult Protective/Elder Abuse**	69,864.00	.00	69,864.00	5,705.07	.00	25,693.70	44,170.30	37	50,987.65
Department **625 - APS** Totals	$69,864.00	$0.00	$69,864.00	$5,705.07	$0.00	$25,693.70	$44,170.30	37%	$50,987.65

ADRC/LTC

Through 04/30/23
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**									
State Account **54114 - Adult Protective/Elder Abuse**	13,151.00	.00	13,151.00	1,332.15	.00	1,332.15	11,818.85	10	10,980.93
Department **626 - Elder Abuse** Totals	$13,151.00	$0.00	$13,151.00	$1,332.15	$0.00	$1,332.15	$11,818.85	10%	$10,980.93
Department **627 - LTC BCA**									
State Account **54114 - Adult Protective/Elder Abuse**	205,991.00	.00	205,991.00	6,410.05	.00	87,840.83	118,150.17	43	141,625.44
Department **627 - LTC BCA** Totals	$205,991.00	$0.00	$205,991.00	$6,410.05	$0.00	$87,840.83	$118,150.17	43%	$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	150.19	(150.19)	+++	2,131.63
Department **629 - APS/COVID** Totals	$0.00	$0.00	$0.00	$28.37	$0.00	$150.19	($150.19)	+++	$2,131.63
EXPENSE TOTALS	$906,456.00	$0.00	$906,456.00	$56,589.78	$0.00	$305,768.67	$600,687.33	34%	$835,148.41
Fund **225 - Human Services** Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	56,921.33	.00	58,141.33	389,143.67	13%	476,007.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	56,589.78	.00	305,768.67	600,687.33	34%	835,148.41
Fund **225 - Human Services** Totals	($459,171.00)	$0.00	($459,171.00)	$331.55	$0.00	($247,627.34)	($211,543.66)		($359,140.91)
Grand Totals									
REVENUE TOTALS	447,285.00	.00	447,285.00	56,921.33	.00	58,141.33	389,143.67	13%	476,007.50
EXPENSE TOTALS	906,456.00	.00	906,456.00	56,589.78	.00	305,768.67	600,687.33	34%	835,148.41
Grand Totals	($459,171.00)	$0.00	($459,171.00)	$331.55	$0.00	($247,627.34)	($211,543.66)		($359,140.91)

Agent of the State

Through 04/30/23
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**	304,824.00	.00	304,824.00	15,570.25	.00	39,620.25	265,203.75	13	313,289.55
REVENUE TOTALS	$304,824.00	$0.00	$304,824.00	$15,570.25	$0.00	$39,620.25	$265,203.75	13%	$313,289.55
EXPENSE									
Department **65 - Public Health**									
State Account **54104 - Sanitarian**	246,900.00	.00	246,900.00	15,810.42	.00	69,640.90	177,259.10	28	236,327.20
State Account **54105 - Water Testing**	94,370.00	.00	94,370.00	4,112.53	.00	11,908.87	82,461.13	13	57,874.62
Department **65 - Public Health** Totals	$341,270.00	$0.00	$341,270.00	$19,922.95	$0.00	$81,549.77	$259,720.23	24%	$294,201.82
EXPENSE TOTALS	$341,270.00	$0.00	$341,270.00	$19,922.95	$0.00	$81,549.77	$259,720.23	24%	$294,201.82
Fund **258 - Agent of the State** Totals									
REVENUE TOTALS	304,824.00	.00	304,824.00	15,570.25	.00	39,620.25	265,203.75	13%	313,289.55
EXPENSE TOTALS	341,270.00	.00	341,270.00	19,922.95	.00	81,549.77	259,720.23	24%	294,201.82
Fund **258 - Agent of the State** Totals	($36,446.00)	$0.00	($36,446.00)	($4,352.70)	$0.00	($41,929.52)	$5,483.52		$19,087.73
Grand Totals									
REVENUE TOTALS	304,824.00	.00	304,824.00	15,570.25	.00	39,620.25	265,203.75	13%	313,289.55
EXPENSE TOTALS	341,270.00	.00	341,270.00	19,922.95	.00	81,549.77	259,720.23	24%	294,201.82
Grand Totals	($36,446.00)	$0.00	($36,446.00)	($4,352.70)	$0.00	($41,929.52)	$5,483.52		$19,087.73

AODA/MH

Through 04/30/23
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**	1,446,028.00	.00	1,446,028.00	205,393.17	.00	308,424.22	1,137,603.78	21	1,730,569.16
Department **651 - Community MH**	47,502.00	.00	47,502.00	.00	.00	.00	47,502.00	0	47,502.00
Department **652 - Non Resident**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **653 - Community Services**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **654 - MH Block Grant**	8,146.00	.00	8,146.00	.00	.00	.00	8,146.00	0	8,146.00
Department **655 - AODA Block Grant**	50,066.00	.00	50,066.00	.00	.00	.00	50,066.00	0	51,723.00
Department **656 - CCS**	306,991.00	.00	306,991.00	21,889.46	.00	27,460.87	279,530.13	9	128,963.18
Department **657 - MH Block Grant Sup**	6,250.00	.00	6,250.00	.00	.00	.00	6,250.00	0	40,000.00
Department **658 - AODA Block Grant Sup**	12,500.00	.00	12,500.00	2,824.00	.00	2,824.00	9,676.00	23	69,105.00
Department **706 - CST**	60,000.00	.00	60,000.00	6,437.00	.00	6,437.00	53,563.00	11	49,880.00
Department **707 - Children's COP**	57,504.00	.00	57,504.00	2,469.00	.00	2,469.00	55,035.00	4	53,943.00
Department **708 - CLTS**	338,525.00	.00	338,525.00	29,680.12	.00	168,422.66	170,102.34	50	322,487.31
REVENUE TOTALS	$2,333,512.00	$0.00	$2,333,512.00	$268,692.75	$0.00	$516,037.75	$1,817,474.25	22%	$2,502,318.65
EXPENSE									
Department **650 - AODA/MH BCA**									
State Account **54108 - HHS-AODA/MH**	3,189,961.00	.00	3,189,961.00	123,226.11	.00	833,829.10	2,356,131.90	26	2,538,105.03
Department **650 - AODA/MH BCA** Totals	$3,189,961.00	$0.00	$3,189,961.00	$123,226.11	$0.00	$833,829.10	$2,356,131.90	26%	$2,538,105.03
Department **651 - Community MH**									
State Account **54108 - HHS-AODA/MH**	.00	.00	.00	69,930.00	.00	69,930.00	(69,930.00)	+++	47,545.00
Department **651 - Community MH** Totals	$0.00	$0.00	$0.00	$69,930.00	$0.00	$69,930.00	($69,930.00)	+++	$47,545.00
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**	17,728.00	.00	17,728.00	2,266.65	.00	2,266.65	15,461.35	13	8,198.90
Department **654 - MH Block Grant** Totals	$17,728.00	$0.00	$17,728.00	$2,266.65	$0.00	$2,266.65	$15,461.35	13%	$8,198.90
Department **655 - AODA Block Grant**									
State Account **54108 - HHS-AODA/MH**	19,815.00	.00	19,815.00	18,457.47	.00	18,457.47	1,357.53	93	50,261.14
Department **655 - AODA Block Grant** Totals	$19,815.00	$0.00	$19,815.00	$18,457.47	$0.00	$18,457.47	$1,357.53	93%	$50,261.14
Department **656 - CCS**									
State Account **54108 - HHS-AODA/MH**	382,739.00	.00	382,739.00	23,264.12	.00	72,335.64	310,403.36	19	178,459.81
Department **656 - CCS** Totals	$382,739.00	$0.00	$382,739.00	$23,264.12	$0.00	$72,335.64	$310,403.36	19%	$178,459.81
Department **657 - MH Block Grant Sup**									
State Account **54108 - HHS-AODA/MH**	.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	+++	$40,330.00

AODA/MH

Through 04/30/23
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**	814.00	.00	814.00	.00	.00	4,174.50	(3,360.50)	513	55,328.88
Department **658 - AODA Block Grant Sup** Totals	$814.00	$0.00	$814.00	$0.00	$0.00	$4,174.50	($3,360.50)	513%	$55,328.88
Department **706 - CST**									
State Account **54109 - HHS-Children & Family**	74,882.00	.00	74,882.00	2,594.05	.00	11,232.80	63,649.20	15	51,498.63
Department **706 - CST** Totals	$74,882.00	$0.00	$74,882.00	$2,594.05	$0.00	$11,232.80	$63,649.20	15%	$51,498.63
Department **707 - Children's COP**									
State Account **54109 - HHS-Children & Family**	69,358.00	.00	69,358.00	1,075.37	.00	5,059.52	64,298.48	7	57,220.93
Department **707 - Children's COP** Totals	$69,358.00	$0.00	$69,358.00	$1,075.37	$0.00	$5,059.52	$64,298.48	7%	$57,220.93
Department **708 - CLTS**									
State Account **54109 - HHS-Children & Family**	344,473.00	.00	344,473.00	27,000.37	.00	199,819.74	144,653.26	58	320,535.42
Department **708 - CLTS** Totals	$344,473.00	$0.00	$344,473.00	$27,000.37	$0.00	$199,819.74	$144,653.26	58%	$320,535.42
EXPENSE TOTALS	$4,099,770.00	$0.00	$4,099,770.00	$267,814.14	$0.00	$1,217,105.42	$2,882,664.58	30%	$3,347,483.74
Fund **225 - Human Services** Totals									
REVENUE TOTALS	2,333,512.00	.00	2,333,512.00	268,692.75	.00	516,037.75	1,817,474.25	22%	2,502,318.65
EXPENSE TOTALS	4,099,770.00	.00	4,099,770.00	267,814.14	.00	1,217,105.42	2,882,664.58	30%	3,347,483.74
Fund **225 - Human Services** Totals	($1,766,258.00)	$0.00	($1,766,258.00)	$878.61	$0.00	($701,067.67)	($1,065,190.33)		($845,165.09)
Grand Totals									
REVENUE TOTALS	2,333,512.00	.00	2,333,512.00	268,692.75	.00	516,037.75	1,817,474.25	22%	2,502,318.65
EXPENSE TOTALS	4,099,770.00	.00	4,099,770.00	267,814.14	.00	1,217,105.42	2,882,664.58	30%	3,347,483.74
Grand Totals	($1,766,258.00)	$0.00	($1,766,258.00)	$878.61	$0.00	($701,067.67)	($1,065,190.33)		($845,165.09)

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Fund **225 - Human Services**									
REVENUE									
Department **700 - Children & Family BCA**	561,697.00	.00	561,697.00	96,422.59	.00	140,201.41	421,495.59	25	685,134.08
Department **701 - Foster Training**	1,677.00	.00	1,677.00	1.97	.00	29.04	1,647.96	2	1,137.38
Department **702 - Safe & Stable Families**	33,310.00	.00	33,310.00	4,409.90	.00	10,469.11	22,840.89	31	27,234.39
Department **703 - Child Placing Agency**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **704 - Kinship Admin**	6,300.00	.00	6,300.00	10.00	.00	20.00	6,280.00	0	895.42
Department **705 - Kinship Benefits**	66,983.00	.00	66,983.00	10,432.26	.00	10,432.26	56,550.74	16	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	(301.98)	.00	(301.98)	27,301.98	-1	7,786.25
Department **712 - TSSF TLR**	.00	.00	.00	767.53	.00	767.53	(767.53)	+++	4,571.88
Department **713 - Foster Parent Recruitment 3394**	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$696,967.00	$0.00	$696,967.00	$111,742.27	$0.00	$161,617.37	$535,349.63	23%	$790,970.81
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	82,554.70	.00	329,618.79	1,623,781.21	17	1,444,089.56
Department **700 - Children & Family BCA** Totals	$1,953,400.00	$0.00	$1,953,400.00	$82,554.70	$0.00	$329,618.79	$1,623,781.21	17%	$1,444,089.56
Department **701 - Foster Training**									
State Account **54109 - HHS-Children & Family**	2,557.00	.00	2,557.00	.00	.00	77.83	2,479.17	3	3,008.16
Department **701 - Foster Training** Totals	$2,557.00	$0.00	$2,557.00	$0.00	$0.00	$77.83	$2,479.17	3%	$3,008.16
Department **702 - Safe & Stable Families**									
State Account **54109 - HHS-Children & Family**	32,426.00	.00	32,426.00	3,156.62	.00	17,003.27	15,422.73	52	17,885.21
State Account **54315 - Safe and Stable Families Supplem**	.00	.00	.00	.00	.00	125.06	(125.06)	+++	7,100.76
Department **702 - Safe & Stable Families** Totals	$32,426.00	$0.00	$32,426.00	$3,156.62	$0.00	$17,128.33	$15,297.67	53%	$24,985.97
Department **703 - Child Placing Agency**									
State Account **54109 - HHS-Children & Family**	95,000.00	.00	95,000.00	9,316.71	.00	26,763.10	68,236.90	28	111,837.66
Department **703 - Child Placing Agency** Totals	$95,000.00	$0.00	$95,000.00	$9,316.71	$0.00	$26,763.10	$68,236.90	28%	$111,837.66
Department **704 - Kinship Admin**									
State Account **54109 - HHS-Children & Family**	6,848.00	.00	6,848.00	.00	.00	20.00	6,828.00	0	895.42
Department **704 - Kinship Admin** Totals	$6,848.00	$0.00	$6,848.00	$0.00	$0.00	$20.00	$6,828.00	0%	$895.42
Department **705 - Kinship Benefits**									
State Account **54109 - HHS-Children & Family**	63,000.00	.00	63,000.00	5,545.16	.00	16,161.29	46,838.71	26	70,515.75
Department **705 - Kinship Benefits** Totals	$63,000.00	$0.00	$63,000.00	$5,545.16	$0.00	$16,161.29	$46,838.71	26%	$70,515.75
Department **709 - Kinship SG**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	.00	.00	.00	.00	+++	.00

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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
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**	27,000.00	.00	27,000.00	9.51	.00	1,025.64	25,974.36	4	9,055.00
Department **711 - TSSF Unltd** Totals	$27,000.00	$0.00	$27,000.00	$9.51	$0.00	$1,025.64	$25,974.36	4%	$9,055.00
Department **712 - TSSF TLR**									
State Account **54109 - HHS-Children & Family**	.00	.00	.00	.00	.00	448.61	(448.61)	+++	4,030.87
Department **712 - TSSF TLR** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$448.61	($448.61)	+++	$4,030.87
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	$2,180,231.00	$0.00	$2,180,231.00	$100,582.70	$0.00	$391,243.59	$1,788,987.41	18%	$1,668,418.39
Fund **225 - Human Services** Totals									
REVENUE TOTALS	696,967.00	.00	696,967.00	111,742.27	.00	161,617.37	535,349.63	23%	790,970.81
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	100,582.70	.00	391,243.59	1,788,987.41	18%	1,668,418.39
Fund **225 - Human Services** Totals	($1,483,264.00)	$0.00	($1,483,264.00)	$11,159.57	$0.00	($229,626.22)	($1,253,637.78)		($877,447.58)
Grand Totals									
REVENUE TOTALS	696,967.00	.00	696,967.00	111,742.27	.00	161,617.37	535,349.63	23%	790,970.81
EXPENSE TOTALS	2,180,231.00	.00	2,180,231.00	100,582.70	.00	391,243.59	1,788,987.41	18%	1,668,418.39
Grand Totals	($1,483,264.00)	$0.00	($1,483,264.00)	$11,159.57	$0.00	($229,626.22)	($1,253,637.78)		($877,447.58)

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**	354,305.00	.00	354,305.00	55,841.91	.00	56,391.86	297,913.14	16	342,954.73
Department **776 - Fraud**	50,000.00	.00	50,000.00	2,043.00	.00	2,043.00	47,957.00	4	52,104.00
Department **778 - Day Care Certification**	13,899.00	.00	13,899.00	1,048.08	.00	1,328.70	12,570.30	10	11,144.30
Department **779 - Day Care Fraud**	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	2,603.06
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**	31,162.00	.00	31,162.00	4,949.44	.00	10,626.51	20,535.49	34	18,579.47
Department **793 - Wheap Weather**	15,804.00	.00	15,804.00	10,610.78	.00	15,197.28	606.72	96	18,072.89
Department **794 - Wheap Public Benefits**	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$468,170.00	$0.00	$468,170.00	$74,493.21	$0.00	$85,587.35	$382,582.65	18%	$445,458.45
EXPENSE									
Department **775 - Economic Support**									
State Account **54110 - HHS-Econ Support**	494,876.00	.00	494,876.00	35,661.61	.00	155,612.04	339,263.96	31	464,133.94
Department **775 - Economic Support** Totals	$494,876.00	$0.00	$494,876.00	$35,661.61	$0.00	$155,612.04	$339,263.96	31%	$464,133.94
Department **776 - Fraud**									
State Account **54110 - HHS-Econ Support**	52,038.00	.00	52,038.00	1,309.54	.00	9,011.87	43,026.13	17	58,388.10
Department **776 - Fraud** Totals	$52,038.00	$0.00	$52,038.00	$1,309.54	$0.00	$9,011.87	$43,026.13	17%	$58,388.10
Department **778 - Day Care Certification**									
State Account **54110 - HHS-Econ Support**	13,899.00	.00	13,899.00	1,247.51	.00	2,791.43	11,107.57	20	11,144.30
Department **778 - Day Care Certification** Totals	$13,899.00	$0.00	$13,899.00	$1,247.51	$0.00	$2,791.43	$11,107.57	20%	$11,144.30
Department **779 - Day Care Fraud**									
State Account **54110 - HHS-Econ Support**	3,000.00	.00	3,000.00	169.47	.00	311.82	2,688.18	10	3,610.84
Department **779 - Day Care Fraud** Totals	$3,000.00	$0.00	$3,000.00	$169.47	$0.00	$311.82	$2,688.18	10%	$3,610.84
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**	87,204.00	.00	87,204.00	1,281.14	.00	11,907.65	75,296.35	14	36,885.10
Department **792 - Wheap Outreach** Totals	$87,204.00	$0.00	$87,204.00	$1,281.14	$0.00	$11,907.65	$75,296.35	14%	$36,885.10
Department **793 - Wheap Weather**									
State Account **54110 - HHS-Econ Support**	28,015.00	.00	28,015.00	1,080.41	.00	16,277.69	11,737.31	58	20,733.07
Department **793 - Wheap Weather** Totals	$28,015.00	$0.00	$28,015.00	$1,080.41	$0.00	$16,277.69	$11,737.31	58%	$20,733.07
Department **794 - Wheap Public Benefits**									
State Account **54110 - HHS-Econ Support**	.00	.00	.00	3,500.00	.00	3,500.00	(3,500.00)	+++	.00
Department **794 - Wheap Public Benefits** Totals	$0.00	$0.00	$0.00	$3,500.00	$0.00	$3,500.00	($3,500.00)	+++	$0.00
EXPENSE TOTALS	$679,032.00	$0.00	$679,032.00	$44,249.68	$0.00	$199,412.50	$479,619.50	29%	$594,895.35

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Fund	**225 - Human Services** Totals									
	REVENUE TOTALS	468,170.00	.00	468,170.00	74,493.21	.00	85,587.35	382,582.65	18%	445,458.45
	EXPENSE TOTALS	679,032.00	.00	679,032.00	44,249.68	.00	199,412.50	479,619.50	29%	594,895.35
Fund	**225 - Human Services** Totals	($210,862.00)	$0.00	($210,862.00)	$30,243.53	$0.00	($113,825.15)	($97,036.85)		($149,436.90)
	Grand Totals									
	REVENUE TOTALS	468,170.00	.00	468,170.00	74,493.21	.00	85,587.35	382,582.65	18%	445,458.45
	EXPENSE TOTALS	679,032.00	.00	679,032.00	44,249.68	.00	199,412.50	479,619.50	29%	594,895.35
	Grand Totals	($210,862.00)	$0.00	($210,862.00)	$30,243.53	$0.00	($113,825.15)	($97,036.85)		($149,436.90)

Youth Justice

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund **225 - Human Services**									
REVENUE									
Department **750 - Juvenile Justice**	173,338.00	.00	173,338.00	47,444.09	.00	65,954.43	107,383.57	38	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	.00	.00	4,780.16	(4,780.16)	+++	15,066.01
REVENUE TOTALS	$173,338.00	$0.00	$173,338.00	$47,444.09	$0.00	$70,734.59	$102,603.41	41%	$188,648.37
EXPENSE									
Department **750 - Juvenile Justice**									
State Account **54116 - Juvenile Justice**	339,429.00	.00	339,429.00	72,439.01	.00	176,084.53	163,344.47	52	293,260.35
Department **750 - Juvenile Justice** Totals	$339,429.00	$0.00	$339,429.00	$72,439.01	$0.00	$176,084.53	$163,344.47	52%	$293,260.35
Department **751 - YA AODA**									
State Account **54116 - Juvenile Justice**	.00	.00	.00	.00	.00	.00	.00	+++	3,793.65
Department **751 - YA AODA** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$3,793.65
Department **752 - Early Intervention**									
State Account **54116 - Juvenile Justice**	.00	.00	.00	.00	.00	.00	.00	+++	403.00
Department **752 - Early Intervention** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$403.00
Department **753 - Oasis**									
State Account **54116 - Juvenile Justice**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **753 - Oasis** Totals	$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	$72,439.01	$0.00	$176,084.53	$163,344.47	52%	$297,457.00
Fund **225 - Human Services** Totals									
REVENUE TOTALS	173,338.00	.00	173,338.00	47,444.09	.00	70,734.59	102,603.41	41%	188,648.37
EXPENSE TOTALS	339,429.00	.00	339,429.00	72,439.01	.00	176,084.53	163,344.47	52%	297,457.00
Fund **225 - Human Services** Totals	($166,091.00)	$0.00	($166,091.00)	($24,994.92)	$0.00	($105,349.94)	($60,741.06)		($108,808.63)
Grand Totals									
REVENUE TOTALS	173,338.00	.00	173,338.00	47,444.09	.00	70,734.59	102,603.41	41%	188,648.37
EXPENSE TOTALS	339,429.00	.00	339,429.00	72,439.01	.00	176,084.53	163,344.47	52%	297,457.00
Grand Totals	($166,091.00)	$0.00	($166,091.00)	($24,994.92)	$0.00	($105,349.94)	($60,741.06)		($108,808.63)

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	$212,500.00	$26,950.00	$239,450.00	$11,665.45	$0.00	$47,458.45	$191,991.55	20%	$324,285.44
Department **67 - Birth-to-Three**	111,844.00	.00	111,844.00	25,940.80	.00	38,543.53	73,300.47	34	109,084.73
Department **75 - Reproductive Health**	45,261.00	43,060.00	88,321.00	2,053.65	.00	11,878.24	76,442.76	13	61,705.30
Department **76 - Immunization**	12,295.00	.00	12,295.00	360.00	.00	986.00	11,309.00	8	8,755.64
Department **77 - MCH**	9,681.00	.00	9,681.00	2,829.00	.00	6,123.00	3,558.00	63	9,681.00
Department **78 - Health Check**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **79 - Lead**	2,507.00	.00	2,507.00	.00	.00	.00	2,507.00	0	2,507.00
Department **80 - Preparedness**	40,979.00	.00	40,979.00	4,394.00	.00	9,041.00	31,938.00	22	43,114.00
Department **81 - Prevention**	5,982.00	.00	5,982.00	.00	.00	.00	5,982.00	0	6,350.00
Department **84 - PNCC**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **850 - WIC Administration**	13,420.00	.00	13,420.00	885.00	.00	3,655.00	9,765.00	27	29,591.00
Department **851 - WIC Nutrition**	21,472.00	.00	21,472.00	831.00	.00	1,637.00	19,835.00	8	9,512.00
Department **852 - WIC Client Services**	53,090.00	.00	53,090.00	4,604.00	.00	11,611.00	41,479.00	22	58,880.00
Department **853 - WIC Breast**	7,158.00	.00	7,158.00	.00	.00	237.00	6,921.00	3	3,627.00
Department **854 - WIC Farmers Market**	1,002.00	.00	1,002.00	.00	.00	.00	1,002.00	0	1,505.00
Department **855 - WIC Breast Feeding PC**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **88 - Adolescent Health**	.00	.00	.00	.00	.00	.00	.00	+++	25,702.00
REVENUE TOTALS	$537,191.00	$70,010.00	$607,201.00	$53,562.90	$0.00	$131,170.22	$476,030.78	22%	$694,300.11
EXPENSE									
Department **65 - Public Health**									
State Account **54111 - HHS-PH**	258,854.00	6,324.00	265,178.00	13,744.25	.00	64,828.72	200,349.28	24	227,960.49
State Account **54136 - PH Workforce Grant**	52,589.00	.00	52,589.00	6,077.87	.00	25,628.43	26,960.57	49	41,758.81
State Account **54140 - Pandemic - Contact Tracing**	.00	20,626.00	20,626.00	.00	.00	.00	20,626.00	0	87,163.24
State Account **54141 - Pandemic - ELC**	.00	.00	.00	.00	.00	.00	.00	+++	71.07
State Account **54142 - Pandemic - PHEP**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account **54143 - Pandemic - Plan**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account **54144 - Pandemic - Test Coordinator**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account **54145 - Pandemic-COVID Vaccine**	.00	.00	.00	.00	.00	382.00	(382.00)	+++	3,653.30
State Account **54146 - Pandemic-COVID19 ARPA**	116,495.00	.00	116,495.00	6,977.14	.00	21,546.45	94,948.55	18	64,277.84
State Account **54147 - Just Response**	.00	.00	.00	4,375.05	.00	24,193.96	(24,193.96)	+++	56,734.38
State Account **54148 - TITLE X- TELEHEALTH**	.00	.00	.00	4,250.00	.00	13,327.88	(13,327.88)	+++	16,112.42
State Account **54149 - TITLE X NCE**	.00	.00	.00	.00	.00	22,250.15	(22,250.15)	+++	17,502.09
State Account **54151 - PH Pilot Program**	.00	.00	.00	1,082.24	.00	2,992.56	(2,992.56)	+++	.00
State Account **54405 - Environmental**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account **54410 - Com Disease**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State Account **54415 - PH Immunization**	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department **65 - Public Health** Totals	$427,938.00	$26,950.00	$454,888.00	$36,506.55	$0.00	$175,150.15	$279,737.85	39%	$515,233.64

Public Health

Through 04/30/23
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 **67 - Birth-to-Three**									
State Account **54113 - Birth-to-Three**	184,208.00	.00	184,208.00	13,928.78	.00	60,193.78	124,014.22	33	164,521.78
Department **67 - Birth-to-Three** Totals	$184,208.00	$0.00	$184,208.00	$13,928.78	$0.00	$60,193.78	$124,014.22	33%	$164,521.78
Department **75 - Reproductive Health**									
State Account **54121 - Reproductive Health**	75,552.00	43,060.00	118,612.00	10,473.25	.00	16,812.40	101,799.60	14	42,254.50
Department **75 - Reproductive Health** Totals	$75,552.00	$43,060.00	$118,612.00	$10,473.25	$0.00	$16,812.40	$101,799.60	14%	$42,254.50
Department **76 - Immunization**									
State Account **54122 - Immunization**	19,098.00	.00	19,098.00	103.79	.00	1,265.90	17,832.10	7	7,453.95
Department **76 - Immunization** Totals	$19,098.00	$0.00	$19,098.00	$103.79	$0.00	$1,265.90	$17,832.10	7%	$7,453.95
Department **77 - MCH**									
State Account **54123 - MCH**	12,980.00	.00	12,980.00	1,116.51	.00	9,496.45	3,483.55	73	24,418.99
Department **77 - MCH** Totals	$12,980.00	$0.00	$12,980.00	$1,116.51	$0.00	$9,496.45	$3,483.55	73%	$24,418.99
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**	2,927.00	.00	2,927.00	224.79	.00	224.79	2,702.21	8	2,506.98
Department **79 - Lead** Totals	$2,927.00	$0.00	$2,927.00	$224.79	$0.00	$224.79	$2,702.21	8%	$2,506.98
Department **80 - Preparedness**									
State Account **54126 - Preparedness**	47,910.00	.00	47,910.00	1.95	.00	13,937.05	33,972.95	29	43,114.08
Department **80 - Preparedness** Totals	$47,910.00	$0.00	$47,910.00	$1.95	$0.00	$13,937.05	$33,972.95	29%	$43,114.08
Department **81 - Prevention**									
State Account **54127 - Prevention**	8,803.00	.00	8,803.00	.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	$8,803.00	0%	$6,546.11
Department **84 - PNCC**									
State Account **54130 - PNCC**	.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
Department **850 - WIC Administration**									
State Account **54128 - WIC**	52,716.00	.00	52,716.00	2,287.42	.00	11,211.51	41,504.49	21	38,433.34
Department **850 - WIC Administration** Totals	$52,716.00	$0.00	$52,716.00	$2,287.42	$0.00	$11,211.51	$41,504.49	21%	$38,433.34
Department **851 - WIC Nutrition**									
State Account **54128 - WIC**	20,648.00	.00	20,648.00	894.81	.00	3,309.30	17,338.70	16	11,091.85
Department **851 - WIC Nutrition** Totals	$20,648.00	$0.00	$20,648.00	$894.81	$0.00	$3,309.30	$17,338.70	16%	$11,091.85
Department **852 - WIC Client Services**									
State Account **54128 - WIC**	81,562.00	.00	81,562.00	5,717.56	.00	20,965.75	60,596.25	26	68,980.81
Department **852 - WIC Client Services** Totals	$81,562.00	$0.00	$81,562.00	$5,717.56	$0.00	$20,965.75	$60,596.25	26%	$68,980.81
Department **853 - WIC Breast**									
State Account **54128 - WIC**	9,532.00	.00	9,532.00	277.06	.00	1,038.98	8,493.02	11	4,355.94
Department **853 - WIC Breast** Totals	$9,532.00	$0.00	$9,532.00	$277.06	$0.00	$1,038.98	$8,493.02	11%	$4,355.94

Public Health

Through 04/30/23
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 **854 - WIC Farmers Market**									
State 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**									
State 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**									
State Account **54134 - Adolescent Health**	.00	.00	.00	.00	.00	.00	.00	+++	.00
State 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	$70,010.00	$1,017,754.00	$71,532.47	$0.00	$313,606.06	$704,147.94	31%	$955,388.41
Fund **225 - Human Services** Totals									
REVENUE TOTALS	537,191.00	70,010.00	607,201.00	53,562.90	.00	131,170.22	476,030.78	22%	694,300.11
EXPENSE TOTALS	947,744.00	70,010.00	1,017,754.00	71,532.47	.00	313,606.06	704,147.94	31%	955,388.41
Fund **225 - Human Services** Totals	($410,553.00)	$0.00	($410,553.00)	($17,969.57)	$0.00	($182,435.84)	($228,117.16)		($261,088.30)
Grand Totals									
REVENUE TOTALS	537,191.00	70,010.00	607,201.00	53,562.90	.00	131,170.22	476,030.78	22%	694,300.11
EXPENSE TOTALS	947,744.00	70,010.00	1,017,754.00	71,532.47	.00	313,606.06	704,147.94	31%	955,388.41
Grand Totals	($410,553.00)	$0.00	($410,553.00)	($17,969.57)	$0.00	($182,435.84)	($228,117.16)		($261,088.30)

2023 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL SPENT	JAN	FEB	MAR	APRIL
ADRC / EBS/Demencia Care							
Other				5.00			
Space costs - Oasis				938.49	60.52	5,079.27	536.88
Legal Services							
	-	**0**	**6,620.16**	**943.49**	**60.52**	**5,079.27**	**536.88**
LTC/APS							
Elder Abuse	2,000.00	0	-				
AAR/APS	1,000.00	0.64	640.00			640.00	
Family Care Payment	87,961.00	0.666664431	58,640.47			58,640.47	
Residential Placements	30,000.00	0	-				
Legal Services	28,400.00	0.081815141	2,323.55	841.98	490.00		991.57
Other expenses	500.00	0.0342	17.10	5.00	12.10		
	149,861.00	**0.78**	**61,621.12**	**846.98**	**502.10**	**59,280.47**	**991.57**
AODA/MH							
MENDOTA/WINDEBAGO	1,100,000.00	0.053171818	58,489.00			32,975.00	25,514.00
NORTHLAND COUNSELING	2,000.00	0	-				
COMMUNITY SUPPORT	1,033,004.00	0.333333346	344,334.68	86,083.67	86,083.67	86,083.67	86,083.67
MH HOSPITILIZATION	25,000.00	0.4467044	11,167.61		283.67	6,164.19	4,719.75
VENTURES / MH OTHER	500.00	4.588	2,294.00	1,694.00	200.00	200.00	200.00
CRISIS STABILIZATION SERVICES	85,000.00	0.1437	12,214.50	3,322.25	8,892.25		
NORTHLAND SERVICES CRISIS ASSESSM	-		4,377.00	1,365.50	3,011.50		
NORTHLAND ON CALL	30,000.00	0	2,430.00	1,350.00	1,080.00		
RESIDENTIAL CARE	250,000.00	1.03013204	257,533.01	51,210.00	70,724.35	94,018.66	41,580.00
LEGAL SERVICES	2,000.00	0	-				
AODA HOSPITILIZATION	5,000.00	0	-				
TRANSITIONS	386,232.00	0.297233891	114,801.24	28,654.69	28,506.14	29,410.95	28,229.46
PREVENTION	12,516.00	0.578819112	7,244.50		2,824.00	1,350.50	3,070.00
IMPACT PANNEL	500.00	0	-				
I&R OTHER	1,000.00	0.5	500.00		500.00		
CCS	10,000.00	0	9,118.28				9,118.28
M.D. CONSULTATION	3,000.00	0.233333333	700.00	175.00	175.00	175.00	175.00
	2,945,752.00	**0.280133501**	**825,203.82**	**173,855.11**	**202,280.58**	**250,377.97**	**198,690.16**
FAMILY SERVICES							
FOSTER CARE	200,000.00	0.2893599	57,871.98	609.77	18,385.86	19,099.68	19,776.67
GROUP HOME	77,000.00	0	-				
RCC	962,000.00	0.138868389	133,591.39		61,678.18	35,917.72	35,995.49
KINSHIP BENEFIT	63,000.00	0.256528413	16,161.29		5,216.13	5,400.00	5,545.16
FOSTER ADMN	95,000.00	0.281716842	26,763.10		8,417.74	9,028.65	9,316.71
OTHER FAMILY SERVICES	28,460.00	0.387162333	11,018.64	413.29	2,071.25	5,094.10	3,440.00
TSSF	27,000.00	0.016615185	448.61	43.61	405.00		
LEGAL SERVICES	1,000.00	0	-				
	1,453,460.00	**0.169151549**	**245,855.01**	**1,066.67**	**96,174.16**	**74,540.15**	**74,074.03**
CST							
CST	910.00	0	-				
	910.00		-	-	-	-	-
Family Support							
CLTS	50,000.00	2.5116194	125,580.97	23,775.50	23,274.88	69,022.67	9,507.92
Children's COP	55,720.00	0.044199749	2,462.81	425.25	441.03	1,182.33	414.20
	105,720.00	**1.211159478**	128,043.78	**24,200.75**	**23,715.91**	**70,205.00**	**9,922.12**
Juv Justice							
FOSTER CARE	5,000.00	0	-				
GROUP HOME	20,000.00	0	-				
RCC	100,000.00	1.163287	116,328.70		31,783.37	28,707.56	55,837.77
FOSTER ADMN		0	-				
CORRECTIONS		0	-				
SECURE DETENTION	4,000.00	1.5125	6,050.00				6,050.00
SECURE DETENTION TRAVEL	500.00	4.0238	2,011.90			2,011.90	
ELECTRONIC MONITORING	1,000.00	1.44182	1,441.82	194.88	1,246.94		
OTHER		0	-				
Legal Services	-		-				
	130,500.00	**0.964233103**	**125,832.42**	**194.88**	**33,030.31**	**30,719.46**	**61,887.77**
ES							
Drug Testing	-	0	-				
Other	3,540.00	0					
FSET	-	0	802.23	802.23			
	3,540.00	**0**	**802.23**	**802.23**	-	-	-
Fraud							
Fraud Contract	50,619.00	0.17095557	8,653.60	1,992.93	3,131.72	2,363.02	1,165.93
	50,619.00	**0.17095557**	**8,653.60**	**1,992.93**	**3,131.72**	**2,363.02**	**1,165.93**
DayCare							
Contracted Services	13,899.00	0.200836751	2,791.43	280.62	1,048.08	215.22	1,247.51
Day Care Fraud	3,000.00	0.10394	311.82	142.35			169.47
	16,899.00	**0.183635126**	**3,103.25**	**422.97**	**1,048.08**	**215.22**	**1,416.98**
PH	-						
Legal Services	-	0	-				
Interpreter Services		0	94.25				94.25
Shredpro							
Water Program	9,500.00	0.051026316	484.75				484.75
Sanitarian	12,937.00	0	-				
Other PH Grants	10,000.00	0	6,357.40		164.90	6,192.50	
Host Compliance	7,000.00						
Stericycle	500.00	0.14374	71.87				71.87
	39,937.00	**0.175483136**	**7,008.27**	-	**164.90**	**6,192.50**	**650.87**
Reproductive Health							
Essentia Health		0	-				
Cert Language			-				
Wi State Lab			-				
		0	-	-	-	-	-
Immunizations							
	-	0	-				
	-	**0**	-	-	-	-	-
Preparedness							
	-	0	-				
	-	**0**	-	-	-	-	-
WIC							
Other	-	0					
Valley Scale	-	0	-				
	-		-	-	-	-	-
Adolescent Health							
		0	-				
	-	**0**	-	-	-	-	-
Birth to Three							
BIRTH - THREE	55,000.00	0.396212545	21,791.69	6,119.31	4,730.71	4,528.68	6,412.99
	55,000.00	**0.396212545**	**21,791.69**	**6,119.31**	**4,730.71**	**4,528.68**	**6,412.99**
Agency							
Other							
Legal Services		0	-				
	-	**0**	-	-	-	-	-
	4,952,198.00		**1,434,535.35**	**210,445.32**	**364,838.99**	**503,501.74**	**355,749.30**
				210,445.32	364,838.99	503,501.74	355,749.30
Balanced to budget	4,346,233.00		1,434,535.35	-	0.00	0.00	-
	(605,965.00)						