

**SAWYER COUNTY HEALTH & HUMAN SERVICES**

**10610 Main, Suite 224**

**HAYWARD WISCONSIN 54843**

**(715) 634-4806**

**Health & Human Services Board Meeting**

**May 10, 2016**

**6:30 P.M.**

**Assembly Room, Sawyer County Court House**

Call to Order

- I. Roll Call
- II. Approve Agenda
- III. Election of Officers
- IV. Committee Reorganization Items
- V. April 12, 2016 Regular Meeting Minutes
- VI. Audience Recognition
- VII. Committee Reports
  - A. LCO Liaison
- VIII. Old Business
  - A. Residential Services -"Transitions"
    - 1. Transitions Plan
    - 2. Monthly Supervisor's Report
  - B. Motor Pool Usage
  - C. Economic Support Consortium
  - D. Oasis Juvenile Residential Facility
  - E. Budget Performance Report
  - F. County Board Rules
  - G. AODA/MH Strategic Plan Progress Update
- IX. New Business
  - A. APS Annual Report
- X. Any Items for Discussion Only
- XI. Adjourn

SAWYER COUNTY BOARD OF SUPERVISORS

EXPENSE VOUCHER

PRINTED Name of Supervisor: \_\_\_\_\_

Name of Committee Meeting	Date of Meeting	Per Diem Requested	# of miles (paid at 52.5 cents/mile)
Totals:			

Date	Breakfast \$5.00	Lunch \$8.00	Dinner \$12.00	Misc.

Signed \_\_\_\_\_

Date \_\_\_\_\_

**\*\*Draft Copy\*\***

April 12, 2016

Original to be filed with Sawyer County Clerk, Carol Williamson

Committee Meetings of Sawyer County  
COMMITTEE: Health & Human Services  
PLACE: Sawyer County Court House

DATE: April 12, 2016  
CALLED TO ORDER: 6:30 P.M.

Committee Members in Attendance:

Warren Johnson, Shirley Suhsen, Carol Pearson, Ron Kinsley, Norma Ross, Tweed Shuman, Michelle Lambert, Dale Schleeter, Iras Humphreys.

Staff Members in Attendance:

Paul Grahovac, Patty Dujardin, Amy Nigbor, Joe Bodo, Tom Hoff, Dave Bauer, Alicia Carlson, Cindy Hanus.

Guests in Attendance:

Carol Lund

The meeting was called to order by Tweed Shuman.

Approval of Agenda

A motion was made by Shirley Suhsen, seconded by Warren Johnson to approve the agenda with the following changes: adding Old Business G. AODA/MH Strategic Plan Progress Update and ADRC Board Representative under Any Items for Discussion Only; motion carried.

Approval of Minutes

A motion was made by Warren Johnson, seconded by Ron Kinsley to approve the minutes of the March 8, 2016 meeting as presented; motion carried.

Audience Recognition

There was nothing to report under this item.

Committee Reports

LCO Liaison:

Norma Ross reported a safety fair held at the LCO School last Saturday was well attended. LCO Behavioral Health and the LCO Country Store are coordinating a community fair to be held at the LCO Country Store on Saturday, August 27.

Vouchers

Copies of the April 2016 vouchers, as well as all bills paid since the last board meeting were submitted for approval. A motion was made by Carol Pearson, seconded by Ron Kinsley to approve the vouchers as submitted; motion carried.

Old Business:

Residential Services Update

- 1) Transitions Plan: Director Grahovac reported the Transitions corrective action plan was resubmitted with revised completion dates. He gave the Board an overview of the pros and cons of operating a Community Based Residential Facility (CBRF), as is the current Transitions licensure, versus an Adult Family Home (AFH).

If licensed as an AFH, Transitions would become a four bed facility for women, focused on providing an alternative placement for high needs clients. Expenses including contracted staff and utilities would remain the same as the CBRF, while food expenses would decrease going from an eight bed facility to four beds. While regulated, AFH citations are limited with nominal, if any, forfeitures. The cost to file an application with the state for an AFH is \$175 and the process can take 90 to 120 days. A motion was made by Warren Johnson, seconded by Carol Pearson to move forward with the AFH application; motion carried. The required 30 day notice of closure due the state, residents and other counties that utilize Transitions services can be met concurrently within the application process. The Director will keep the board apprised as the application process progresses.

- 2) Monthly Supervisor's Report: The AODA/Mental Health Coordinator reviewed written reports of Transitions census, expenses, revenues and client cost shares, as well as crisis and on call statistics for March. Admissions to Transitions are being limited to short term needs clients due to proposed changes. A motion was made by Warren Johnson, seconded by Carol Pearson to accept the reports as presented; motion carried.

Motor Pool Usage

The board reviewed the motor pool usage report for February 2016. A motion was made by Carol Pearson, seconded by Michelle Lambert to accept the report as presented; motion carried.

Economic Support Consortium Update

The Director reported new "on demand" services required by the federal government are causing much stress consortium-wide. The twelve county consortia recently lost nine employees, two in Sawyer County alone. After the application and testing process, eight interviews will be held on Friday, April 15 to fill three positions, including a dedicated Patient Protection and Affordable Care Act (PPACA) position, which has recently been offered to Sawyer County, and is 100% funded by the Northern Income Maintenance Consortium. New hires are expected to start within a month's time. The process for filling vacated supervisory positions within the consortium has yet to be agreed upon by the directors.

Juvenile Residential Facility

The Juvenile Justice Supervisor presented his report for Oasis, noting last month marked the four year anniversary of the facility having served forty-one children, ten of which were from other surrounding counties. March occupancy was at 100%. Carol Pearson requested information on the long-term impacts realized to be presented at a future board meeting. A motion was made by Shirley Suhsen, seconded by Warren Johnson to accept the report as presented; motion carried.

Budget Performance Report

Copies of the February 2016 Budget Performance Report for Health and Human Services were reviewed. A motion was made by Carol Pearson, seconded by Michelle Lambert to accept the report as presented; motion carried.

#### County Board Rules

Various board members are compiling information from the Health and Human Services Board by-laws to create an outline of responsibilities of the HHS board. Ron Kinsley is hopeful other departments will follow suit and collectively the information will be given to all county board members at the April 19 meeting so they can make informed decisions when requesting to serve on various committees.

#### AODA/MH Strategic Plan Progress Update

Director Grahovac reported the inability to fill a vacant AODA Counselor position has posed challenges for the Information and Referral Center (IRC) staff. The overall strategic plan is viable, but difficult to implement while short-staffed. As AODA solely licensed counselors are seemingly becoming more obsolete, it may be beneficial to pursue a mental health clinic license within the IRC to attract dually licensed AODA/mental health counselors. This would allow counselors to better serve dual diagnosed individuals and bill at a higher rate when applicable. The AODA clinic license within the IRC is due for renewal and a site visit by the state surveyor is expected sometime in June/July. As such, this would be an ideal time to apply for a mental health clinic license. The IRC staff is planning to use the mental health clinic application process as a feasibility study. The results will be presented during a future HHS board meeting. Warren Johnson suggested board members and staff alike should review the strategic plan to discuss at next month's meeting.

#### New Business:

##### Reappointment of LCO Liaison to HHS Board

With the current term set to expire on May 1, 2016, a motion was made by Carol Pearson, seconded by Shirley Suhsen to recommend and forward to the County Administrator the reappointment of Norma Ross as the LCO Liaison to the HHS Board for a term of three years; motion carried.

##### Prevention Activity Poster Contest

The AODA Clinic Supervisor worked with staff at the Hayward Middle School to sponsor a prevention poster contest open to all students in sixth through eighth grades. Nineteen posters were submitted and displayed in the assembly room of the court house. All entries will receive a certificate of participation and prizes will be awarded for the first and second place posters in each grade. Board members were asked to vote for their favorite poster after the meeting.

##### Adding Crisis On-Call to the Director's Job Description

To assist with crisis on-call duties, the Director asked the board to formally add this item to his job description so that he will be covered by the IRC professional liability insurance policy. A motion was made by Ron Kinsley, seconded by Warren Johnson to add crisis on-call to the Director's job description; motion carried.

##### Use of Ankle Monitoring

Recently, Judge Yackel asked IRC staff to put an alleged sex offender on a STOP program ankle monitor so that the alleged offender could be released on bond. Per the AODA Clinic Supervisor, STOP is a diversionary program for traffic offenders and the tracking technology used is strictly continuous alcohol monitoring. The technology is not GPS enabled and does not allow for 100% tracking capabilities. The AODA/Mental Health Coordinator cautioned IRC staff should not perform criminal monitoring and suggested such a function should be performed by the sheriff's department. Dale Schleeter expressed deep concern regarding liability issues.

Any Items for Discussion Only

Warren Johnson brought to the board's attention a governing board meeting of the ADRC-N to be held in Cable on April 25. He would normally attend as the representative from the Sawyer County Board, but his term expires on April 19. Ron Kinsley will take the matter to the administrative committee.

Director Grahovac acknowledged three HHS employees who left the agency last month: Billie Olson, Lisa Turnbull and Pam Mueller were all long-time county employees. Recent additions to the agency were two new public health nurses. The new ADRC-N Social Worker begins employment on April 18, and an offer is in process for a new Social Services Aide. Amy Nigbor, ADRC-N Supervisor will be retiring on June 30. Board members expressed their gratitude for Ms. Nigbor's many years of dedicated service to Sawyer County.

Adjourn

A motion to adjourn was made by Warren Johnson, seconded by Michelle Lambert; motion carried. Meeting adjourned at 7:55 P.M.

2016 TRANSITION HOUSE DAILY RATE COMPUTATION

	EXPENSES	REVENUES	# DAYS/MO	DAYS AVAIL	AVG CENSUS
JAN	22,665.11	320.00	130	248	0.52
FEB	26,169.41	522.24	205	232	0.88
MARCH	24,668.54	3,316.63	193	248	0.78
APRIL					#DIV/0!
MAY					#DIV/0!
JUNE					#DIV/0!
JULY					#DIV/0!
AUG					#DIV/0!
SEPT					#DIV/0!
OCT					#DIV/0!
NOV					#DIV/0!
DEC					#DIV/0!
P-13 totals	73,503.06	4,158.87	528	728	0.73

Net Exp            69,344.19  
 Total Days            528  
 Per Day/PP            **\$131.33**

	TG			AODA	Mental Health
	TG 18 days	TG 31 days	total days	TG 18	TG 31
JAN	11	119	130	8.46%	91.54%
FEB	70	135	205	34.15%	65.85%
MARCH	100	93	193	51.81%	48.19%
<b>QTRLY</b>	<b>181</b>	<b>347</b>	<b>528</b>	<b>34.28%</b>	<b>65.72%</b>
APRIL				#DIV/0!	#DIV/0!
MAY				#DIV/0!	#DIV/0!
JUNE				#DIV/0!	#DIV/0!
<b>QTRLY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
JULY				#DIV/0!	#DIV/0!
AUG				#DIV/0!	#DIV/0!
SEPT				#DIV/0!	#DIV/0!
<b>QTRLY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
OCT				#DIV/0!	#DIV/0!
NOV				#DIV/0!	#DIV/0!
DEC				#DIV/0!	#DIV/0!
<b>QTRLY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

March-16

**COUNTY CAR REPORT**

EXPENSES		GREEN TAURUS	GREY TAURUS	RED TAURUS	SILVER FUSION	BLACK FUSION	VAN	WHITE IMPALA	RED IMPALA	CROWN VIC	TOTAL
Mileage		134149	134600	128096	131575	142352	137012	94593	93741	120242	
Highway	FUEL	46.45	36.29	4.74	32.78		30.15	67.66	43.3	34.53	295.9
CREDIT CARD	FUEL										0
S C Maint	New Tires										0
S C Maint	Auto Detailing										0
VERIZON										0.75	0.75
TOTAL		46.45	36.29	4.74	32.78	0	30.15	67.66	43.3	34.53	296.65
											296.65

MILES		GREEN TAURUS	GREY TAURUS	RED TAURUS	SILVER FUSION	BLACK FUSION	VAN	WHITE IMPALA	RED IMPALA	CROWN VIC	TOTAL
		624	520	484	752	1733	198	1612	1097	368	7388

**DEPARTMENTS:**

Emergency Government 541  
HHS 5099  
IT 693  
Sheriff's Department 794  
UW Extension 261

7388

2016

Northwest Oasis

Month	Bed Days Used	Bed Days Available	Occupancy Rate	Projected Placement Cost	Oasis Cost	Difference	Other placements	Net Difference
January	155	155	100.0%	\$31,155.00	\$31,835.00	-\$680.00	\$11,797.36	\$11,117.36
February	145	145	100.0%	\$35,175.00	\$28,756.00	\$6,419.00	\$7,611.20	\$14,030.20
March	155	155	100.0%	\$40,424.00	\$31,835.00	\$8,589.00	\$5,898.68	\$14,487.68
April	150	150	100.0%	\$42,706.00	\$30,809.00	\$11,897.00	\$3,615.32	\$15,512.32
May		155			\$31,835.00			\$0.00
June		150			\$30,809.00			\$0.00
July		155			\$31,835.00			\$0.00
August		155			\$31,835.00			\$0.00
September		150			\$30,809.00			\$0.00
October		155			\$31,835.00			\$0.00
November		150			\$30,809.00			\$0.00
December		155			\$31,835.00			\$0.00
Year Totals	605	1830		\$149,460.00	\$374,837.00	-\$225,377.00	\$28,922.56	\$55,147.56

2016 Adjustments:

Case Management Reimbursement:

Support receipts:

Northwest Journey rent:

Total receipts:

\$0.00

Net Oasis costs:

\$374,837.00

Adjusted +/- :

Other receipts:

Results by year:

2012	73.80%	\$316,939.00	\$310,139.00			\$6,800.00
2013	65.40%	\$389,165.00	\$374,837.00			\$14,328.00
2014	63.20%	\$354,079.50	\$374,837.00	\$12,005.87	\$17,269.74	\$8,518.11
2015	99.84%	\$255,954.22	\$374,837.00	\$21,580.42	\$198,188.34	\$100,885.98
Totals:	67.09%	\$1,316,137.72	\$1,434,650.00	\$43,160.84	\$215,458.08	\$130,532.09
2016	100.00%	\$149,460.00	\$123,235.00	\$26,225.00	\$28,922.56	\$55,147.56

\$185,679.65



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
REVENUE										
Department 60 - Administration										
41110	General Property Taxes	2,257,981.00	11,000.00	2,268,981.00	188,165.00	.00	575,496.00	1,693,485.00	25	2,210,174.00
46600	Public Charges for Services	.00	.00	.00	.00	.00	.00	.00	+++	120,359.89
<b>48500</b>	<b>Donations from Org./HHS</b>									
48500-210	Donations from Org./HHS	261,628.00	.00	261,628.00	.00	.00	.00	261,628.00	0	.00
<b>48500 - Donations from Org./HHS Totals</b>		<b>\$261,628.00</b>	<b>\$0.00</b>	<b>\$261,628.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$261,628.00</b>	<b>0%</b>	<b>\$0.00</b>
Department 60 - Administration Totals		\$2,519,609.00	\$11,000.00	\$2,530,609.00	\$188,165.00	\$0.00	\$575,496.00	\$1,955,113.00	23%	\$2,330,533.89
Department 61 - ADRC										
43650	St. Aid	249,991.00	.00	249,991.00	.00	.00	.00	249,991.00	0	368,186.60
<b>46600</b>	<b>Client Collections-Medicaid</b>									
46600-003	Client Collections-Medicaid	125,524.00	.00	125,524.00	.00	.00	.00	125,524.00	0	.00
46600-077	Client Collections	.00	.00	.00	.00	.00	.00	.00	+++	29.02
<b>46600 - Client Collections-Medicaid Totals</b>		<b>\$125,524.00</b>	<b>\$0.00</b>	<b>\$125,524.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$125,524.00</b>	<b>0%</b>	<b>\$29.02</b>
Department 61 - ADRC Totals		\$375,515.00	\$0.00	\$375,515.00	\$0.00	\$0.00	\$0.00	\$375,515.00	0%	\$368,215.62
Department 62 - AODA/MH										
43650	St. Aid	863,824.00	.00	863,824.00	22,840.00	.00	68,517.00	795,307.00	8	992,123.32
<b>46600</b>	<b>Client Collections-Medicare</b>									
46600-002	Client Collections-Medicare	.00	.00	.00	.00	.00	.00	.00	+++	73.26
46600-003	Client Collections-Medicaid	739,000.00	.00	739,000.00	4,155.90	.00	29,692.47	709,307.53	4	502,754.34
46600-060	Client Collections-Insurance	240.00	.00	240.00	.00	.00	.00	240.00	0	238.86
46600-077	Client Collections	231,208.00	.00	231,208.00	22,119.07	.00	46,889.22	184,318.78	20	235,903.62
<b>46600 - Client Collections-Medicare Totals</b>		<b>\$970,448.00</b>	<b>\$0.00</b>	<b>\$970,448.00</b>	<b>\$26,274.97</b>	<b>\$0.00</b>	<b>\$76,581.69</b>	<b>\$893,866.31</b>	<b>8%</b>	<b>\$738,970.08</b>
Department 62 - AODA/MH Totals		\$1,834,272.00	\$0.00	\$1,834,272.00	\$49,114.97	\$0.00	\$145,098.69	\$1,689,173.31	8%	\$1,731,093.40
Department 63 - Children & Family										
43650	St. Aid	496,488.00	.00	496,488.00	43,835.87	.00	52,179.87	444,308.13	11	501,600.82
<b>46600</b>	<b>Client Collections</b>									
46600-077	Client Collections	30,564.00	.00	30,564.00	2,871.53	.00	11,642.46	18,921.54	38	37,864.33
<b>46600 - Client Collections Totals</b>		<b>\$30,564.00</b>	<b>\$0.00</b>	<b>\$30,564.00</b>	<b>\$2,871.53</b>	<b>\$0.00</b>	<b>\$11,642.46</b>	<b>\$18,921.54</b>	<b>38%</b>	<b>\$37,864.33</b>
Department 63 - Children & Family Totals		\$527,052.00	\$0.00	\$527,052.00	\$46,707.40	\$0.00	\$63,822.33	\$463,229.67	12%	\$539,465.15
Department 64 - Economic Support										
43650	St. Aid	285,592.00	.00	285,592.00	189.46	.00	189.46	285,402.54	0	269,472.80
<b>46600</b>	<b>Client Collections</b>									
46600-077	Client Collections	.00	.00	.00	.00	.00	.00	.00	+++	4,231.16
<b>46600 - Client Collections Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$4,231.16</b>
Department 64 - Economic Support Totals		\$285,592.00	\$0.00	\$285,592.00	\$189.46	\$0.00	\$189.46	\$285,402.54	0%	\$273,703.96
Department 65 - Public Health										
43650	St. Aid	.00	1,400.00	1,400.00	.00	.00	.00	1,400.00	0	.00
<b>46600</b>	<b>Client Collections</b>									
46600-077	Client Collections	6,162.00	.00	6,162.00	135.00	.00	615.75	5,546.25	10	6,987.85



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
REVENUE										
Department 65 - Public Health										
<b>46600 - Client Collections Totals</b>		\$6,162.00	\$0.00	\$6,162.00	\$135.00	\$0.00	\$615.75	\$5,546.25	10%	\$6,987.85
Department 65 - Public Health Totals		\$6,162.00	\$1,400.00	\$7,562.00	\$135.00	\$0.00	\$615.75	\$6,946.25	8%	\$6,987.85
Department 66 - Family Support										
43650	St. Aid	78,951.00	.00	78,951.00	4,792.00	.00	14,376.00	64,575.00	18	34,390.48
<b>46600 Client Collections-Medicaid</b>										
46600-003	Client Collections-Medicaid	135,371.00	.00	135,371.00	36,353.79	.00	37,324.04	98,046.96	28	5,806.53
<b>46600 - Client Collections-Medicaid Totals</b>		\$135,371.00	\$0.00	\$135,371.00	\$36,353.79	\$0.00	\$37,324.04	\$98,046.96	28%	\$5,806.53
Department 66 - Family Support Totals		\$214,322.00	\$0.00	\$214,322.00	\$41,145.79	\$0.00	\$51,700.04	\$162,621.96	24%	\$40,197.01
Department 67 - Birth-to-Three										
43650	St. Aid	33,805.00	.00	33,805.00	2,817.00	.00	8,451.00	25,354.00	25	35,284.12
<b>46600 Client Collections-Medicaid</b>										
46600-003	Client Collections-Medicaid	19,363.00	.00	19,363.00	1,499.52	.00	1,997.25	17,365.75	10	17,722.68
46600-077	Client Collections	456.00	.00	456.00	100.00	.00	260.53	195.47	57	590.00
<b>46600 - Client Collections-Medicaid Totals</b>		\$19,819.00	\$0.00	\$19,819.00	\$1,599.52	\$0.00	\$2,257.78	\$17,561.22	11%	\$18,312.68
Department 67 - Birth-to-Three Totals		\$53,624.00	\$0.00	\$53,624.00	\$4,416.52	\$0.00	\$10,708.78	\$42,915.22	20%	\$53,596.80
Department 68 - Adult Protective/Elder Abuse										
43650	St. Aid	33,757.00	.00	33,757.00	1,894.00	.00	5,681.00	28,076.00	17	33,757.00
Department 68 - Adult Protective/Elder Abuse Totals		\$33,757.00	\$0.00	\$33,757.00	\$1,894.00	\$0.00	\$5,681.00	\$28,076.00	17%	\$33,757.00
Department 69 - Long Term Care										
43650	St. Aid	12,571.00	.00	12,571.00	477.00	.00	1,430.00	11,141.00	11	34,683.00
<b>46600 Client Collections-Medicaid</b>										
46600-003	Client Collections-Medicaid	.00	.00	.00	.00	.00	.00	.00	+++	125,008.39
46600-077	Client Collections	3,290.00	.00	3,290.00	40.00	.00	528.00	2,762.00	16	2,809.00
<b>46600 - Client Collections-Medicaid Totals</b>		\$3,290.00	\$0.00	\$3,290.00	\$40.00	\$0.00	\$528.00	\$2,762.00	16%	\$127,817.39
Department 69 - Long Term Care Totals		\$15,861.00	\$0.00	\$15,861.00	\$517.00	\$0.00	\$1,958.00	\$13,903.00	12%	\$162,500.39
Department 70 - Juvenile Justice										
43650	St. Aid	189,621.00	.00	189,621.00	12,582.38	.00	12,582.38	177,038.62	7	188,183.17
<b>46600 Client Collections-Medicaid</b>										
46600-003	Client Collections-Medicaid	.00	.00	.00	.00	.00	.00	.00	+++	882.67
46600-077	Client Collections	21,226.00	.00	21,226.00	1,242.34	.00	6,360.46	14,865.54	30	20,046.23
<b>46600 - Client Collections-Medicaid Totals</b>		\$21,226.00	\$0.00	\$21,226.00	\$1,242.34	\$0.00	\$6,360.46	\$14,865.54	30%	\$20,928.90
Department 70 - Juvenile Justice Totals		\$210,847.00	\$0.00	\$210,847.00	\$13,824.72	\$0.00	\$18,942.84	\$191,904.16	9%	\$209,112.07
Department 71 - Fraud										
43650	St. Aid	48,184.00	.00	48,184.00	.00	.00	.00	48,184.00	0	27,180.00
Department 71 - Fraud Totals		\$48,184.00	\$0.00	\$48,184.00	\$0.00	\$0.00	\$0.00	\$48,184.00	0%	\$27,180.00
Department 72 - LIHEAP										
43650	St. Aid	45,441.00	.00	45,441.00	10,174.51	.00	10,174.51	35,266.49	22	52,533.97
Department 72 - LIHEAP Totals		\$45,441.00	\$0.00	\$45,441.00	\$10,174.51	\$0.00	\$10,174.51	\$35,266.49	22%	\$52,533.97



# Budget Performance Report

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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
REVENUE										
Department 73 - PPACA										
43650	St. Aid	.00	.00	.00	.00	.00	.00	.00	+++	39,575.00
Department 73 - PPACA Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$39,575.00
Department 74 - Day Care										
43650	St. Aid	11,027.00	.00	11,027.00	174.79	.00	174.79	10,852.21	2	10,154.61
<b>46600</b>	<b>Client Collections</b>									
46600-077	Client Collections	.00	.00	.00	.00	.00	.00	.00	+++	424.25
<b>46600 - Client Collections Totals</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$424.25
Department 74 - Day Care Totals		\$11,027.00	\$0.00	\$11,027.00	\$174.79	\$0.00	\$174.79	\$10,852.21	2%	\$10,578.86
Department 75 - Reproductive Health										
43650	St. Aid	26,802.00	.00	26,802.00	2,234.00	.00	6,701.00	20,101.00	25	26,802.00
<b>46600</b>	<b>Client Collections-Medicaid</b>									
46600-003	Client Collections-Medicaid	40,000.00	.00	40,000.00	2,042.03	.00	5,817.40	34,182.60	15	30,174.82
46600-077	Client Collections	610.00	.00	610.00	.00	.00	183.00	427.00	30	558.02
<b>46600 - Client Collections-Medicaid Totals</b>		\$40,610.00	\$0.00	\$40,610.00	\$2,042.03	\$0.00	\$6,000.40	\$34,609.60	15%	\$30,732.84
Department 75 - Reproductive Health Totals		\$67,412.00	\$0.00	\$67,412.00	\$4,276.03	\$0.00	\$12,701.40	\$54,710.60	19%	\$57,534.84
Department 76 - Immunization										
43650	St. Aid	8,324.00	.00	8,324.00	717.00	.00	2,149.00	6,175.00	26	8,542.00
<b>46600</b>	<b>Client Collections-Medicare</b>									
46600-002	Client Collections-Medicare	.00	.00	.00	.00	.00	.00	.00	+++	35.47
46600-003	Client Collections-Medicaid	56.00	.00	56.00	.00	.00	.00	56.00	0	40.76
46600-060	Client Collections-Insurance	5,700.00	.00	5,700.00	.00	.00	.00	5,700.00	0	2,850.00
46600-077	Client Collections	390.00	.00	390.00	11.00	.00	421.44	(31.44)	108	2,631.00
<b>46600 - Client Collections-Medicare Totals</b>		\$6,146.00	\$0.00	\$6,146.00	\$11.00	\$0.00	\$421.44	\$5,724.56	7%	\$5,557.23
Department 76 - Immunization Totals		\$14,470.00	\$0.00	\$14,470.00	\$728.00	\$0.00	\$2,570.44	\$11,899.56	18%	\$14,099.23
Department 77 - MCH										
43650	St. Aid	10,203.00	.00	10,203.00	.00	.00	.00	10,203.00	0	29,871.00
Department 77 - MCH Totals		\$10,203.00	\$0.00	\$10,203.00	\$0.00	\$0.00	\$0.00	\$10,203.00	0%	\$29,871.00
Department 78 - Health Check										
<b>46600</b>	<b>Client Collections-Medicaid</b>									
46600-003	Client Collections-Medicaid	1,683.00	.00	1,683.00	235.51	.00	474.05	1,208.95	28	2,555.72
46600-060	Client Collections-Insurance	.00	.00	.00	.00	.00	.00	.00	+++	(13.99)
<b>46600 - Client Collections-Medicaid Totals</b>		\$1,683.00	\$0.00	\$1,683.00	\$235.51	\$0.00	\$474.05	\$1,208.95	28%	\$2,541.73
Department 78 - Health Check Totals		\$1,683.00	\$0.00	\$1,683.00	\$235.51	\$0.00	\$474.05	\$1,208.95	28%	\$2,541.73
Department 79 - Lead										
43650	St. Aid	3,174.00	.00	3,174.00	210.00	.00	630.00	2,544.00	20	3,174.00
<b>46600</b>	<b>Client Collections-Medicaid</b>									
46600-003	Client Collections-Medicaid	410.00	.00	410.00	86.52	.00	119.31	290.69	29	371.92
<b>46600 - Client Collections-Medicaid Totals</b>		\$410.00	\$0.00	\$410.00	\$86.52	\$0.00	\$119.31	\$290.69	29%	\$371.92



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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
<b>REVENUE</b>										
	Department 79 - Lead Totals	\$3,584.00	\$0.00	\$3,584.00	\$296.52	\$0.00	\$749.31	\$2,834.69	21%	\$3,545.92
	Department 80 - Preparedness									
43650	St. Aid	38,000.00	5,820.00	43,820.00	.00	.00	.00	43,820.00	0	49,951.00
	Department 80 - Preparedness Totals	\$38,000.00	\$5,820.00	\$43,820.00	\$0.00	\$0.00	\$0.00	\$43,820.00	0%	\$49,951.00
	Department 81 - Prevention									
43650	St. Aid	.00	.00	.00	.00	.00	735.00	(735.00)	+++	5,175.00
	Department 81 - Prevention Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$735.00	(\$735.00)	+++	\$5,175.00
	Department 82 - WIC									
43650	St. Aid	91,649.00	.00	91,649.00	7,186.00	.00	21,557.00	70,092.00	24	93,598.00
	Department 82 - WIC Totals	\$91,649.00	\$0.00	\$91,649.00	\$7,186.00	\$0.00	\$21,557.00	\$70,092.00	24%	\$93,598.00
	Department 83 - Case Management									
43650	St. Aid	.00	.00	.00	.00	.00	.00	.00	+++	56.89
46600	Client Collections-Medicaid									
46600-003	Client Collections-Medicaid	769.00	.00	769.00	.00	.00	.00	769.00	0	504.36
	46600 - Client Collections-Medicaid Totals	\$769.00	\$0.00	\$769.00	\$0.00	\$0.00	\$0.00	\$769.00	0%	\$504.36
	Department 83 - Case Management Totals	\$769.00	\$0.00	\$769.00	\$0.00	\$0.00	\$0.00	\$769.00	0%	\$561.25
	Department 84 - PNCC									
43650	St. Aid	.00	.00	.00	.00	.00	.00	.00	+++	3,648.05
46600	Client Collections-Medicaid									
46600-003	Client Collections-Medicaid	8,418.00	.00	8,418.00	66.24	.00	746.95	7,671.05	9	7,781.14
	46600 - Client Collections-Medicaid Totals	\$8,418.00	\$0.00	\$8,418.00	\$66.24	\$0.00	\$746.95	\$7,671.05	9%	\$7,781.14
	Department 84 - PNCC Totals	\$8,418.00	\$0.00	\$8,418.00	\$66.24	\$0.00	\$746.95	\$7,671.05	9%	\$11,429.19
	Department 85 - WWWP									
43650	St. Aid	.00	.00	.00	.00	.00	.00	.00	+++	6,897.00
	Department 85 - WWWP Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$6,897.00
	Department 86 - Asthma									
43650	St. Aid	35,500.00	.00	35,500.00	.00	.00	.00	35,500.00	0	54,343.00
	Department 86 - Asthma Totals	\$35,500.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$0.00	\$35,500.00	0%	\$54,343.00
	Department 87 - Ebola									
43650	St. Aid	8,000.00	.00	8,000.00	.00	.00	.00	8,000.00	0	5,230.00
	Department 87 - Ebola Totals	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	0%	\$5,230.00
	Department 88 - Adolescent Health									
43650	St. Aid	.00	40,000.00	40,000.00	.00	.00	.00	40,000.00	0	.00
	Department 88 - Adolescent Health Totals	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	0%	\$0.00
	<b>REVENUE TOTALS</b>	<b>\$6,460,953.00</b>	<b>\$58,220.00</b>	<b>\$6,519,173.00</b>	<b>\$369,247.46</b>	<b>\$0.00</b>	<b>\$924,096.34</b>	<b>\$5,595,076.66</b>	<b>14%</b>	<b>\$6,213,808.13</b>
<b>EXPENSE</b>										
	Department 60 - Administration									
	State Account 54106 - HHS-Administration									
50111	Regular Salaries	226,166.00	11,000.00	237,166.00	19,324.14	.00	51,797.63	185,368.37	22	.00



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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 225	<b>Human Services</b>									
	EXPENSE									
	Department 60 - Administration									
	State Account 54106 - HHS-Administration									
50141	Committee Per Diems	2,500.00	.00	2,500.00	100.00	.00	200.00	2,300.00	8	.00
50144	Term Life Ins./Employer's Share	177.00	.00	177.00	14.37	.00	43.28	133.72	24	.89
50147	Workers Comp	3,484.00	.00	3,484.00	(5,885.50)	.00	(5,904.79)	9,388.79	-169	.00
50151	FICA-Employer's Share	18,143.00	.00	18,143.00	1,406.31	.00	3,771.83	14,371.17	21	.00
50152	Retirement-Employer's Share	15,592.00	.00	15,592.00	1,273.15	.00	3,416.69	12,175.31	22	.00
50154	Hospital and Health Insurance	62,014.00	.00	62,014.00	4,258.45	.00	20,069.44	41,944.56	32	(.89)
50155	Flex Administration Fees	.00	.00	.00	341.05	.00	529.35	(529.35)	+++	.00
50158	Unemployment Compensation	.00	.00	.00	.00	.00	.00	.00	+++	(175.50)
50216	<b>Contracted Services</b>									
50216-313	Contracted Services	2,064.00	.00	2,064.00	.00	.00	.00	2,064.00	0	.00
	<b>50216 - Contracted Services Totals</b>	<b>\$2,064.00</b>	<b>\$0.00</b>	<b>\$2,064.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,064.00</b>	<b>0%</b>	<b>\$0.00</b>
50225	Telephone	18,000.00	.00	18,000.00	632.07	.00	1,261.75	16,738.25	7	.00
50242	Repair & Maint.	750.00	.00	750.00	.00	.00	.00	750.00	0	.00
50311	Postage	8,600.00	.00	8,600.00	392.08	.00	1,243.18	7,356.82	14	.00
50312	Office Supplies	6,550.00	.00	6,550.00	.00	.00	59.38	6,490.62	1	.00
50313	Printing	3,002.00	.00	3,002.00	979.44	.00	3,477.32	(475.32)	116	52.14
50321	Publications/Legal Notices	4,000.00	.00	4,000.00	.00	.00	596.60	3,403.40	15	.00
50325	Registration Fees	8,400.00	.00	8,400.00	558.90	.00	628.49	7,771.51	7	.00
50329	Dues/Subscriptions	3,370.00	.00	3,370.00	.00	.00	500.00	2,870.00	15	.00
50331	Software, Licensing, Maint. Fees	16,162.00	.00	16,162.00	.00	.00	8,101.00	8,061.00	50	.00
50339	Travel	4,000.00	.00	4,000.00	(90.00)	.00	125.52	3,874.48	3	.00
50340	Operating Supplies	1,750.00	.00	1,750.00	.00	.00	65.00	1,685.00	4	.00
50353	Machinery & Equipment Parts	10,688.00	.00	10,688.00	.00	.00	.00	10,688.00	0	.00
50513	Public Liability Insurance	40,247.00	.00	40,247.00	41,455.00	.00	41,455.00	(1,208.00)	103	.00
50945	Expenditure Transfer - Administration	(455,659.00)	(11,000.00)	(466,659.00)	(64,962.50)	.00	(131,436.67)	(335,222.33)	28	.00
50946	Expenditure Transfer - Indirect Cost	261,628.00	.00	261,628.00	(21,802.33)	.00	(65,406.99)	327,034.99	-25	.00
	State Account 54106 - HHS-Administration Totals	\$261,628.00	\$0.00	\$261,628.00	(\$22,005.37)	\$0.00	(\$65,406.99)	\$327,034.99	-25%	(\$123.36)
	Department 60 - Administration Totals	\$261,628.00	\$0.00	\$261,628.00	(\$22,005.37)	\$0.00	(\$65,406.99)	\$327,034.99	-25%	(\$123.36)
	Department 61 - ADRC									
	State Account 54107 - HHS-ADRC Local									
50111	Regular Salaries	201,997.00	.00	201,997.00	14,836.18	.00	40,263.34	161,733.66	20	217,477.35
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	280.86
50144	Term Life Ins./Employer's Share	126.00	.00	126.00	9.18	.00	28.04	97.96	22	131.25
50147	Workers Comp	7,279.00	.00	7,279.00	168.50	.00	452.61	6,826.39	6	3,047.38
50151	FICA-Employer's Share	15,452.00	.00	15,452.00	1,013.41	.00	2,739.60	12,712.40	18	15,111.29
50152	Retirement-Employer's Share	13,332.00	.00	13,332.00	917.65	.00	2,582.40	10,749.60	19	14,644.00
50154	Hospital and Health Insurance	102,701.00	.00	102,701.00	7,074.30	.00	31,101.64	71,599.36	30	98,954.17



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Account	Account Description	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 61 - ADRC										
State Account 54107 - HHS-ADRC Local										
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	223.57
<b>50216</b>	<b>Contracted Services</b>									
50216-313	Contracted Services	.00	.00	.00	.00	.00	.00	.00	+++	10.00
<b>50216 - Contracted Services Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$10.00</b>
50225	Telephone	.00	.00	.00	83.08	.00	166.15	(166.15)	+++	1,335.47
50311	Postage	.00	.00	.00	.00	.00	24.50	(24.50)	+++	878.27
50312	Office Supplies	75.00	.00	75.00	.00	.00	12.72	62.28	17	647.82
50313	Printing	300.00	.00	300.00	.00	.00	.00	300.00	0	1,287.28
50321	Publications/Legal Notices	.00	.00	.00	184.31	.00	184.31	(184.31)	+++	192.02
50325	Registration Fees	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	2,654.92
50329	Dues/Subscriptions	250.00	.00	250.00	.00	.00	.00	250.00	0	239.32
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	1,947.26
50339	Travel	4,000.00	.00	4,000.00	305.35	.00	603.30	3,396.70	15	4,818.35
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	77.44
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	271.98	(271.98)	+++	2,217.15
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	5,518.13
50945	Expenditure Transfer - Administration	59,783.00	1,443.00	61,226.00	8,120.31	.00	16,673.85	44,552.15	27	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	2,472.39	.00	7,417.17	(7,417.17)	+++	.00
State Account 54107 - HHS-ADRC Local Totals		<b>\$407,295.00</b>	<b>\$1,443.00</b>	<b>\$408,738.00</b>	<b>\$35,184.66</b>	<b>\$0.00</b>	<b>\$102,521.61</b>	<b>\$306,216.39</b>	<b>25%</b>	<b>\$371,693.30</b>
Department 61 - ADRC Totals		<b>\$407,295.00</b>	<b>\$1,443.00</b>	<b>\$408,738.00</b>	<b>\$35,184.66</b>	<b>\$0.00</b>	<b>\$102,521.61</b>	<b>\$306,216.39</b>	<b>25%</b>	<b>\$371,693.30</b>
Department 62 - AODA/MH										
State Account 54108 - HHS-AODA/MH										
50111	Regular Salaries	322,057.00	.00	322,057.00	21,141.72	.00	59,909.71	262,147.29	19	314,349.17
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	383.28
50144	Term Life Ins./Employer's Share	179.00	.00	179.00	12.98	.00	39.20	139.80	22	186.57
50147	Workers Comp	10,085.00	.00	10,085.00	721.71	.00	2,033.38	8,051.62	20	4,248.15
50151	FICA-Employer's Share	24,637.00	.00	24,637.00	1,490.85	.00	4,223.30	20,413.70	17	22,344.25
50152	Retirement-Employer's Share	21,256.00	.00	21,256.00	1,395.37	.00	3,954.07	17,301.93	19	21,283.62
50154	Hospital and Health Insurance	120,302.00	.00	120,302.00	7,256.83	.00	32,805.72	87,496.28	27	110,775.36
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	309.97
50158	Unemployment Compensation	.00	.00	.00	.00	.00	.00	.00	+++	(1,881.31)
<b>50216</b>	<b>Contracted Services</b>									
50216-313	Contracted Services	1,863,673.00	.00	1,863,673.00	123,200.45	.00	365,855.47	1,497,817.53	20	1,987,025.25
<b>50216 - Contracted Services Totals</b>		<b>\$1,863,673.00</b>	<b>\$0.00</b>	<b>\$1,863,673.00</b>	<b>\$123,200.45</b>	<b>\$0.00</b>	<b>\$365,855.47</b>	<b>\$1,497,817.53</b>	<b>20%</b>	<b>\$1,987,025.25</b>
50225	Telephone	.00	.00	.00	46.51	.00	93.02	(93.02)	+++	1,952.60
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	1,189.73
50312	Office Supplies	200.00	.00	200.00	99.00	.00	99.00	101.00	50	2,354.22



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
<b>EXPENSE</b>										
Department <b>62 - AODA/MH</b>										
State Account <b>54108 - HHS-AODA/MH</b>										
50313	Printing	1,200.00	.00	1,200.00	178.00	.00	126.00	1,074.00	10	2,821.94
50321	Publications/Legal Notices	250.00	.00	250.00	70.03	.00	406.17	(156.17)	162	3,369.88
50325	Registration Fees	3,000.00	.00	3,000.00	150.00	.00	150.00	2,850.00	5	3,298.48
50329	Dues/Subscriptions	1,550.00	.00	1,550.00	.00	.00	.00	1,550.00	0	2,332.02
50331	Software, Licensing, Maint. Fees	1,233.00	.00	1,233.00	.00	.00	1,386.00	(153.00)	112	3,879.89
50339	Travel	300.00	.00	300.00	28.36	.00	98.19	201.81	33	683.27
50340	Operating Supplies	.00	.00	.00	.00	.00	6,370.00	(6,370.00)	+++	61.24
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	1,445.81
50513	Public Liability Insurance	.00	.00	.00	.00	.00	2,364.88	(2,364.88)	+++	10,955.65
50945	Expenditure Transfer - Administration	93,182.00	2,250.00	95,432.00	10,497.94	.00	21,556.74	73,875.26	23	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	3,743.46	.00	11,230.38	(11,230.38)	+++	.00
State Account <b>54108 - HHS-AODA/MH Totals</b>		<b>\$2,463,104.00</b>	<b>\$2,250.00</b>	<b>\$2,465,354.00</b>	<b>\$170,033.21</b>	<b>\$0.00</b>	<b>\$512,701.23</b>	<b>\$1,952,652.77</b>	<b>21%</b>	<b>\$2,493,369.04</b>
Department <b>62 - AODA/MH Totals</b>		<b>\$2,463,104.00</b>	<b>\$2,250.00</b>	<b>\$2,465,354.00</b>	<b>\$170,033.21</b>	<b>\$0.00</b>	<b>\$512,701.23</b>	<b>\$1,952,652.77</b>	<b>21%</b>	<b>\$2,493,369.04</b>
Department <b>63 - Children &amp; Family</b>										
State Account <b>54109 - HHS-Children &amp; Family</b>										
50111	Regular Salaries	335,538.00	.00	335,538.00	26,162.86	.00	73,892.60	261,645.40	22	366,039.27
50112	Salaries Overtime	.00	.00	.00	.00	.00	.00	.00	+++	2,298.04
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	557.84
50144	Term Life Ins./Employer's Share	213.00	.00	213.00	18.39	.00	54.72	158.28	26	172.33
50147	Workers Comp	12,311.00	.00	12,311.00	953.95	.00	2,675.34	9,635.66	22	6,476.81
50151	FICA-Employer's Share	25,669.00	.00	25,669.00	1,828.52	.00	5,172.17	20,496.83	20	26,138.79
50152	Retirement-Employer's Share	22,146.00	.00	22,146.00	1,726.77	.00	4,876.97	17,269.03	22	24,201.52
50154	Hospital and Health Insurance	115,828.00	.00	115,828.00	9,562.57	.00	42,134.87	73,693.13	36	116,899.74
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	311.76
<b>50216 Contracted Services</b>										
50216-313	Contracted Services	442,305.00	.00	442,305.00	91,236.63	.00	118,435.04	323,869.96	27	518,056.99
<b>50216 - Contracted Services Totals</b>		<b>\$442,305.00</b>	<b>\$0.00</b>	<b>\$442,305.00</b>	<b>\$91,236.63</b>	<b>\$0.00</b>	<b>\$118,435.04</b>	<b>\$323,869.96</b>	<b>27%</b>	<b>\$518,056.99</b>
50225	Telephone	.00	.00	.00	96.17	.00	3,347.14	(3,347.14)	+++	2,312.39
50242	Repair & Maint.	.00	.00	.00	.00	.00	.00	.00	+++	1,301.90
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	1,445.55
50312	Office Supplies	250.00	.00	250.00	381.62	.00	414.84	(164.84)	166	1,258.50
50313	Printing	1,000.00	.00	1,000.00	.00	.00	(5.25)	1,005.25	-1	2,386.14
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	993.16	(993.16)	+++	1,660.07
50325	Registration Fees	5,000.00	.00	5,000.00	153.18	.00	1,792.18	3,207.82	36	8,155.59
50329	Dues/Subscriptions	500.00	.00	500.00	.00	.00	498.00	2.00	100	368.02
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	129.00	(129.00)	+++	5,204.56
50339	Travel	9,000.00	.00	9,000.00	420.73	.00	956.80	8,043.20	11	4,981.52

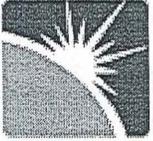


# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	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 63 - Children & Family									
	State Account 54109 - HHS-Children & Family									
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	164.47
50353	Machinery & Equipment Parts	.00	.00	.00	116.44	.00	12,039.22	(12,039.22)	+++	2,001.52
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	8,861.83
50945	Expenditure Transfer - Administration	96,007.00	2,318.00	98,325.00	15,915.81	.00	32,681.39	65,643.61	33	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	4,720.20	.00	14,160.60	(14,160.60)	+++	.00
	State Account 54109 - HHS-Children & Family Totals	\$1,065,767.00	\$2,318.00	\$1,068,085.00	\$153,293.84	\$0.00	\$314,248.79	\$753,836.21	29%	\$1,101,255.15
	Department 63 - Children & Family Totals	\$1,065,767.00	\$2,318.00	\$1,068,085.00	\$153,293.84	\$0.00	\$314,248.79	\$753,836.21	29%	\$1,101,255.15
	Department 64 - Economic Support									
	State Account 54110 - HHS-Econ Support									
50111	Regular Salaries	201,195.00	.00	201,195.00	27,457.33	.00	55,049.64	146,145.36	27	225,949.24
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	294.66
50144	Term Life Ins./Employer's Share	127.00	.00	127.00	5.76	.00	26.83	100.17	21	39.40
50147	Workers Comp	543.00	.00	543.00	65.90	.00	132.13	410.87	24	3,041.27
50151	FICA-Employer's Share	15,391.00	.00	15,391.00	2,028.38	.00	3,982.44	11,408.56	26	16,229.01
50152	Retirement-Employer's Share	13,279.00	.00	13,279.00	852.91	.00	2,673.94	10,605.06	20	15,351.59
50154	Hospital and Health Insurance	100,725.00	.00	100,725.00	6,595.46	.00	30,322.13	70,402.87	30	92,439.29
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	232.99
50216	Contracted Services									
50216-313	Contracted Services	4,396.00	.00	4,396.00	.00	.00	.00	4,396.00	0	25.00
	50216 - Contracted Services Totals	\$4,396.00	\$0.00	\$4,396.00	\$0.00	\$0.00	\$0.00	\$4,396.00	0%	\$25.00
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	1,015.74
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	864.08
50312	Office Supplies	50.00	.00	50.00	.00	.00	162.99	(112.99)	326	680.55
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	1,307.30
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	236.09
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	1,004.95
50329	Dues/Subscriptions	600.00	.00	600.00	.00	.00	.00	600.00	0	111.14
50331	Software, Licensing, Maint. Fees	1,200.00	.00	1,200.00	.00	.00	600.00	600.00	50	3,235.27
50339	Travel	150.00	.00	150.00	.00	.00	.00	150.00	0	172.29
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	50.47
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	1,054.31
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	5,749.46
50945	Expenditure Transfer - Administration	62,288.00	1,504.00	63,792.00	8,497.09	.00	17,448.11	46,343.89	27	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	2,790.70	.00	8,372.10	(8,372.10)	+++	.00
	State Account 54110 - HHS-Econ Support Totals	\$399,944.00	\$1,504.00	\$401,448.00	\$48,293.53	\$0.00	\$118,770.31	\$282,677.69	30%	\$369,084.10
	Department 64 - Economic Support Totals	\$399,944.00	\$1,504.00	\$401,448.00	\$48,293.53	\$0.00	\$118,770.31	\$282,677.69	30%	\$369,084.10

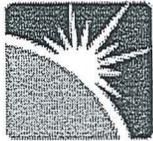


# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
EXPENSE										
Department 65 - Public Health										
State Account 54111 - HHS-PH										
50111	Regular Salaries	67,298.00	.00	67,298.00	403.15	.00	648.64	66,649.36	1	26,116.61
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	53.27
50144	Term Life Ins./Employer's Share	4.00	.00	4.00	.05	.00	1.87	2.13	47	14.58
50147	Workers Comp	2,519.00	.00	2,519.00	16.33	.00	25.67	2,493.33	1	1,349.61
50151	FICA-Employer's Share	5,148.00	.00	5,148.00	29.08	.00	46.80	5,101.20	1	1,897.88
50152	Retirement-Employer's Share	4,442.00	.00	4,442.00	26.60	.00	42.81	4,399.19	1	1,774.52
50154	Hospital and Health Insurance	25,446.00	.00	25,446.00	9.51	.00	236.45	25,209.55	1	6,920.80
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	48.74
<b>50216</b>	<b>Contracted Services</b>									
50216-313	Contracted Services	1,500.00	.00	1,500.00	30.00	.00	30.00	1,470.00	2	427.46
<b>50216 - Contracted Services Totals</b>		<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$30.00</b>	<b>\$0.00</b>	<b>\$30.00</b>	<b>\$1,470.00</b>	<b>2%</b>	<b>\$427.46</b>
50225	Telephone	.00	.00	.00	8.52	.00	60.66	(60.66)	+++	328.00
50242	Repair & Maint.	250.00	.00	250.00	.00	.00	.00	250.00	0	.00
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	254.52
50312	Office Supplies	300.00	1,400.00	1,700.00	(1,049.56)	.00	(974.99)	2,674.99	-57	607.59
50313	Printing	650.00	.00	650.00	.00	.00	.00	650.00	0	376.94
50319	Computer Supplies	617.00	.00	617.00	.00	.00	.00	617.00	0	.00
50321	Publications/Legal Notices	250.00	.00	250.00	.00	.00	.00	250.00	0	142.52
50325	Registration Fees	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	279.60
50329	Dues/Subscriptions	320.00	.00	320.00	263.16	.00	463.16	(143.16)	145	677.77
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	693.00	(693.00)	+++	2,205.51
50339	Travel	80.00	.00	80.00	.00	.00	4.23	75.77	5	(262.12)
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	7.52
50344	Supplies	.00	.00	.00	65.78	.00	65.78	(65.78)	+++	3,674.73
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	248.66
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	1,901.07
50945	Expenditure Transfer - Administration	20,596.00	497.00	21,093.00	3,657.39	.00	7,004.71	14,088.29	33	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	449.13	.00	1,347.39	(1,347.39)	+++	.00
State Account 54111 - HHS-PH Totals		\$131,420.00	\$1,897.00	\$133,317.00	\$3,909.14	\$0.00	\$9,696.18	\$123,620.82	7%	\$49,045.78
Department 65 - Public Health Totals		\$131,420.00	\$1,897.00	\$133,317.00	\$3,909.14	\$0.00	\$9,696.18	\$123,620.82	7%	\$49,045.78
Department 66 - Family Support										
State Account 54112 - Family Support										
50111	Regular Salaries	51,398.00	.00	51,398.00	4,018.51	.00	10,553.39	40,844.61	21	2,101.04
50144	Term Life Ins./Employer's Share	41.00	.00	41.00	3.12	.00	9.36	31.64	23	2.04
50147	Workers Comp	1,604.00	.00	1,604.00	140.67	.00	392.19	1,211.81	24	.11
50151	FICA-Employer's Share	3,932.00	.00	3,932.00	292.86	.00	769.11	3,162.89	20	237.78
50152	Retirement-Employer's Share	3,392.00	.00	3,392.00	265.21	.00	696.52	2,695.48	21	224.88

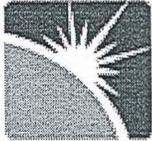


# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
EXPENSE										
Department 66 - Family Support										
State Account 54112 - Family Support										
50154	Hospital and Health Insurance	15,703.00	.00	15,703.00	589.35	.00	3,083.82	12,619.18	20	929.66
<b>50216 Contracted Services</b>										
50216-313	Contracted Services	125,770.00	.00	125,770.00	7,586.10	.00	14,985.80	110,784.20	12	32,467.50
<b>50216 - Contracted Services Totals</b>		<b>\$125,770.00</b>	<b>\$0.00</b>	<b>\$125,770.00</b>	<b>\$7,586.10</b>	<b>\$0.00</b>	<b>\$14,985.80</b>	<b>\$110,784.20</b>	<b>12%</b>	<b>\$32,467.50</b>
50225	Telephone	.00	.00	.00	83.08	.00	83.08	(83.08)	+++	.00
50325	Registration Fees	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
50339	Travel	2,000.00	.00	2,000.00	137.03	.00	228.91	1,771.09	11	104.47
State Account 54112 - Family Support Totals		\$204,340.00	\$0.00	\$204,340.00	\$13,115.93	\$0.00	\$30,802.18	\$173,537.82	15%	\$36,067.48
Department 66 - Family Support Totals		\$204,340.00	\$0.00	\$204,340.00	\$13,115.93	\$0.00	\$30,802.18	\$173,537.82	15%	\$36,067.48
Department 67 - Birth-to-Three										
State Account 54113 - Birth-to-Three										
50111	Regular Salaries	57,043.00	.00	57,043.00	4,444.29	.00	12,337.34	44,705.66	22	2,169.87
50144	Term Life Ins./Employer's Share	.00	.00	.00	7.10	.00	7.25	(7.25)	+++	1.11
50147	Workers Comp	2,259.00	.00	2,259.00	193.51	.00	532.46	1,726.54	24	.25
50151	FICA-Employer's Share	4,364.00	.00	4,364.00	316.59	.00	864.67	3,499.33	20	152.87
50152	Retirement-Employer's Share	3,765.00	.00	3,765.00	293.33	.00	814.28	2,950.72	22	147.56
50154	Hospital and Health Insurance	16,895.00	.00	16,895.00	557.77	.00	3,351.55	13,543.45	20	734.36
<b>50216 Contracted Services</b>										
50216-313	Contracted Services	17,288.00	.00	17,288.00	1,647.13	.00	3,825.65	13,462.35	22	115,573.51
<b>50216 - Contracted Services Totals</b>		<b>\$17,288.00</b>	<b>\$0.00</b>	<b>\$17,288.00</b>	<b>\$1,647.13</b>	<b>\$0.00</b>	<b>\$3,825.65</b>	<b>\$13,462.35</b>	<b>22%</b>	<b>\$115,573.51</b>
50325	Registration Fees	750.00	.00	750.00	179.00	.00	286.14	463.86	38	.00
50339	Travel	1,500.00	.00	1,500.00	262.57	.00	568.65	931.35	38	2.62
State Account 54113 - Birth-to-Three Totals		\$103,864.00	\$0.00	\$103,864.00	\$7,901.29	\$0.00	\$22,587.99	\$81,276.01	22%	\$118,782.15
Department 67 - Birth-to-Three Totals		\$103,864.00	\$0.00	\$103,864.00	\$7,901.29	\$0.00	\$22,587.99	\$81,276.01	22%	\$118,782.15
Department 68 - Adult Protective/Elder Abuse										
State Account 54114 - Adult Protective/Elder Abuse										
50111	Regular Salaries	60,707.00	.00	60,707.00	3,919.85	.00	11,297.25	49,409.75	19	49,020.75
50144	Term Life Ins./Employer's Share	30.00	.00	30.00	2.43	.00	7.89	22.11	26	29.30
50147	Workers Comp	2,038.00	.00	2,038.00	18.04	.00	61.49	1,976.51	3	21.67
50151	FICA-Employer's Share	4,644.00	.00	4,644.00	277.02	.00	798.01	3,845.99	17	3,443.33
50152	Retirement-Employer's Share	4,007.00	.00	4,007.00	221.80	.00	667.75	3,339.25	17	3,098.78
50154	Hospital and Health Insurance	18,693.00	.00	18,693.00	1,578.51	.00	7,569.23	11,123.77	40	16,238.48
50158	Unemployment Compensation	.00	.00	.00	.00	.00	.00	.00	+++	627.60
<b>50216 Contracted Services</b>										
50216-313	Contracted Services	11,400.00	.00	11,400.00	330.00	.00	1,694.28	9,705.72	15	8,011.92
<b>50216 - Contracted Services Totals</b>		<b>\$11,400.00</b>	<b>\$0.00</b>	<b>\$11,400.00</b>	<b>\$330.00</b>	<b>\$0.00</b>	<b>\$1,694.28</b>	<b>\$9,705.72</b>	<b>15%</b>	<b>\$8,011.92</b>
50321	Publications/Legal Notices	.00	.00	.00	74.30	.00	74.30	(74.30)	+++	.00

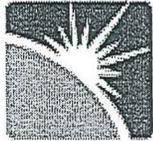


# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
EXPENSE										
Department <b>68 - Adult Protective/Elder Abuse</b>										
State Account <b>54114 - Adult Protective/Elder Abuse</b>										
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	663.48
50339	Travel	500.00	.00	500.00	35.17	.00	43.54	456.46	9	449.64
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	39.65
State Account <b>54114 - Adult Protective/Elder Abuse Totals</b>		<b>\$102,019.00</b>	<b>\$0.00</b>	<b>\$102,019.00</b>	<b>\$6,457.12</b>	<b>\$0.00</b>	<b>\$22,213.74</b>	<b>\$79,805.26</b>	<b>22%</b>	<b>\$81,644.60</b>
Department <b>68 - Adult Protective/Elder Abuse Totals</b>		<b>\$102,019.00</b>	<b>\$0.00</b>	<b>\$102,019.00</b>	<b>\$6,457.12</b>	<b>\$0.00</b>	<b>\$22,213.74</b>	<b>\$79,805.26</b>	<b>22%</b>	<b>\$81,644.60</b>
Department <b>69 - Long Term Care</b>										
State Account <b>54115 - Long Term Care</b>										
50111	Regular Salaries	12,072.00	.00	12,072.00	736.30	.00	2,334.59	9,737.41	19	86,247.11
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	181.93
50144	Term Life Ins./Employer's Share	3.00	.00	3.00	.38	.00	2.09	.91	70	57.63
50147	Workers Comp	478.00	.00	478.00	1.76	.00	5.61	472.39	1	861.62
50151	FICA-Employer's Share	924.00	.00	924.00	51.38	.00	162.74	761.26	18	6,095.36
50152	Retirement-Employer's Share	797.00	.00	797.00	42.80	.00	148.28	648.72	19	5,769.00
50154	Hospital and Health Insurance	4,592.00	.00	4,592.00	305.83	.00	1,438.36	3,153.64	31	28,678.93
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	135.89
<b>50216</b>	<b>Contracted Services</b>									
50216-313	Contracted Services	100,770.00	.00	100,770.00	1,054.00	.00	2,028.00	98,742.00	2	186,830.31
<b>50216 - Contracted Services Totals</b>		<b>\$100,770.00</b>	<b>\$0.00</b>	<b>\$100,770.00</b>	<b>\$1,054.00</b>	<b>\$0.00</b>	<b>\$2,028.00</b>	<b>\$98,742.00</b>	<b>2%</b>	<b>\$186,830.31</b>
50225	Telephone	.00	.00	.00	(.01)	.00	83.07	(83.07)	+++	1,003.63
50311	Postage	.00	.00	.00	.00	.00	24.50	(24.50)	+++	486.84
50312	Office Supplies	75.00	.00	75.00	.00	.00	.00	75.00	0	467.50
50313	Printing	300.00	.00	300.00	.00	.00	.00	300.00	0	581.77
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	106.45
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	522.13
50329	Dues/Subscriptions	250.00	.00	250.00	.00	.00	.00	250.00	0	215.88
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	1,247.67
50339	Travel	500.00	.00	500.00	.53	.00	.53	499.47	0	922.13
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	78.93
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	574.15
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	2,750.66
50945	Expenditure Transfer - Administration	29,801.00	719.00	30,520.00	2,078.80	.00	4,268.45	26,251.55	14	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	1,929.51	.00	5,788.53	(5,788.53)	+++	.00
State Account <b>54115 - Long Term Care Totals</b>		<b>\$150,562.00</b>	<b>\$719.00</b>	<b>\$151,281.00</b>	<b>\$6,201.28</b>	<b>\$0.00</b>	<b>\$16,284.75</b>	<b>\$134,996.25</b>	<b>11%</b>	<b>\$323,815.52</b>
Department <b>69 - Long Term Care Totals</b>		<b>\$150,562.00</b>	<b>\$719.00</b>	<b>\$151,281.00</b>	<b>\$6,201.28</b>	<b>\$0.00</b>	<b>\$16,284.75</b>	<b>\$134,996.25</b>	<b>11%</b>	<b>\$323,815.52</b>



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
EXPENSE										
Department 70 - Juvenile Justice										
State Account 54116 - Juvenile Justice										
50111	Regular Salaries	113,323.00	.00	113,323.00	9,175.59	.00	25,901.84	87,421.16	23	129,766.30
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	130.12
50144	Term Life Ins./Employer's Share	102.00	.00	102.00	8.25	.00	24.94	77.06	24	112.29
50147	Workers Comp	4,306.00	.00	4,306.00	396.60	.00	1,115.37	3,190.63	26	1,568.61
50151	FICA-Employer's Share	8,669.00	.00	8,669.00	663.29	.00	1,872.70	6,796.30	22	9,419.65
50152	Retirement-Employer's Share	7,479.00	.00	7,479.00	605.58	.00	1,709.50	5,769.50	23	8,817.78
50154	Hospital and Health Insurance	23,395.00	.00	23,395.00	1,716.25	.00	7,948.75	15,446.25	34	28,038.39
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	101.77
<b>50216</b>	<b>Contracted Services</b>									
50216-313	Contracted Services	433,988.00	.00	433,988.00	54,145.30	.00	54,750.84	379,237.16	13	305,377.71
	<b>50216 - Contracted Services Totals</b>	<b>\$433,988.00</b>	<b>\$0.00</b>	<b>\$433,988.00</b>	<b>\$54,145.30</b>	<b>\$0.00</b>	<b>\$54,750.84</b>	<b>\$379,237.16</b>	<b>13%</b>	<b>\$305,377.71</b>
50225	Telephone	.00	.00	.00	56.58	.00	151.86	(151.86)	+++	1,008.02
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	393.27
50312	Office Supplies	250.00	.00	250.00	.00	.00	.00	250.00	0	290.46
50313	Printing	500.00	.00	500.00	.00	.00	.00	500.00	0	569.08
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	85.50
50325	Registration Fees	1,700.00	.00	1,700.00	.00	.00	.00	1,700.00	0	1,820.45
50329	Dues/Subscriptions	160.00	.00	160.00	.00	.00	.00	160.00	0	219.48
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	905.01
50339	Travel	3,500.00	.00	3,500.00	275.27	.00	504.49	2,995.51	14	2,026.13
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	22.83
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	2,633.47
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	2,393.16
50945	Expenditure Transfer - Administration	25,927.00	626.00	26,553.00	3,598.92	.00	7,389.68	19,163.32	28	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	1,227.47	.00	3,682.41	(3,682.41)	+++	.00
	<b>State Account 54116 - Juvenile Justice Totals</b>	<b>\$623,299.00</b>	<b>\$626.00</b>	<b>\$623,925.00</b>	<b>\$71,869.10</b>	<b>\$0.00</b>	<b>\$105,052.38</b>	<b>\$518,872.62</b>	<b>17%</b>	<b>\$495,699.48</b>
	<b>Department 70 - Juvenile Justice Totals</b>	<b>\$623,299.00</b>	<b>\$626.00</b>	<b>\$623,925.00</b>	<b>\$71,869.10</b>	<b>\$0.00</b>	<b>\$105,052.38</b>	<b>\$518,872.62</b>	<b>17%</b>	<b>\$495,699.48</b>
Department 71 - Fraud										
State Account 54117 - Fraud										
<b>50216</b>	<b>Contracted Services</b>									
50216-313	Contracted Services	48,184.00	.00	48,184.00	1,123.06	.00	2,497.02	45,686.98	5	45,810.62
	<b>50216 - Contracted Services Totals</b>	<b>\$48,184.00</b>	<b>\$0.00</b>	<b>\$48,184.00</b>	<b>\$1,123.06</b>	<b>\$0.00</b>	<b>\$2,497.02</b>	<b>\$45,686.98</b>	<b>5%</b>	<b>\$45,810.62</b>
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	50.00
	<b>State Account 54117 - Fraud Totals</b>	<b>\$48,184.00</b>	<b>\$0.00</b>	<b>\$48,184.00</b>	<b>\$1,123.06</b>	<b>\$0.00</b>	<b>\$2,497.02</b>	<b>\$45,686.98</b>	<b>5%</b>	<b>\$45,860.62</b>
	<b>Department 71 - Fraud Totals</b>	<b>\$48,184.00</b>	<b>\$0.00</b>	<b>\$48,184.00</b>	<b>\$1,123.06</b>	<b>\$0.00</b>	<b>\$2,497.02</b>	<b>\$45,686.98</b>	<b>5%</b>	<b>\$45,860.62</b>



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	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 72 - LIHEAP										
State Account 54118 - LIHEAP										
50111	Regular Salaries	39,443.00	.00	39,443.00	2,810.77	.00	8,366.64	31,076.36	21	47,139.61
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	74.47
50144	Term Life Ins./Employer's Share	36.00	.00	36.00	2.93	.00	9.15	26.85	25	42.59
50147	Workers Comp	107.00	.00	107.00	6.76	.00	20.11	86.89	19	706.71
50151	FICA-Employer's Share	3,017.00	.00	3,017.00	204.59	.00	610.46	2,406.54	20	3,462.43
50152	Retirement-Employer's Share	2,603.00	.00	2,603.00	185.52	.00	552.19	2,050.81	21	3,202.26
50154	Hospital and Health Insurance	8,419.00	.00	8,419.00	605.28	.00	3,038.30	5,380.70	36	10,805.74
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	53.20
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	253.08
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	192.56
50312	Office Supplies	50.00	.00	50.00	.00	.00	.00	50.00	0	167.24
50313	Printing	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	368.85
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	30.70
50325	Registration Fees	300.00	.00	300.00	.00	.00	.00	300.00	0	341.19
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	32.95
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	552.95
50339	Travel	50.00	.00	50.00	.00	.00	.00	50.00	0	18.22
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	15.73
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	231.43
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	588.83
50945	Expenditure Transfer - Administration	6,379.00	154.00	6,533.00	1,942.39	.00	3,988.92	2,544.08	61	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	795.78	.00	2,387.34	(2,387.34)	+++	.00
State Account 54118 - LIHEAP Totals		\$61,904.00	\$154.00	\$62,058.00	\$6,554.02	\$0.00	\$18,973.11	\$43,084.89	31%	\$68,280.74
Department 72 - LIHEAP Totals		\$61,904.00	\$154.00	\$62,058.00	\$6,554.02	\$0.00	\$18,973.11	\$43,084.89	31%	\$68,280.74
Department 73 - PPACA										
State Account 54119 - PPACA										
50111	Regular Salaries	.00	.00	.00	1,016.66	.00	1,687.47	(1,687.47)	+++	16,677.06
50112	Salaries Overtime	.00	.00	.00	616.20	.00	2,726.70	(2,726.70)	+++	7,532.39
50144	Term Life Ins./Employer's Share	.00	.00	.00	.10	.00	.27	(.27)	+++	110.89
50147	Workers Comp	.00	.00	.00	3.92	.00	10.58	(10.58)	+++	5.27
50151	FICA-Employer's Share	.00	.00	.00	117.80	.00	319.91	(319.91)	+++	1,736.78
50152	Retirement-Employer's Share	.00	.00	.00	76.28	.00	259.85	(259.85)	+++	1,644.92
50154	Hospital and Health Insurance	.00	.00	.00	414.00	.00	1,700.29	(1,700.29)	+++	10,691.41
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	1,884.93
State Account 54119 - PPACA Totals		\$0.00	\$0.00	\$0.00	\$2,244.96	\$0.00	\$6,705.07	(\$6,705.07)	+++	\$40,283.65
Department 73 - PPACA Totals		\$0.00	\$0.00	\$0.00	\$2,244.96	\$0.00	\$6,705.07	(\$6,705.07)	+++	\$40,283.65



# Budget Performance Report

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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
<b>EXPENSE</b>										
<b>Department 74 - Day Care</b>										
<b>State Account 54120 - Day Care</b>										
50111	Regular Salaries	2,614.00	.00	2,614.00	447.31	.00	802.03	1,811.97	31	5,941.78
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	7.61
50144	Term Life Ins./Employer's Share	1.00	.00	1.00	.00	.00	.12	.88	12	2.26
50147	Workers Comp	7.00	.00	7.00	1.07	.00	1.91	5.09	27	55.38
50151	FICA-Employer's Share	200.00	.00	200.00	32.26	.00	57.26	142.74	29	426.86
50152	Retirement-Employer's Share	173.00	.00	173.00	17.62	.00	41.03	131.97	24	403.80
50154	Hospital and Health Insurance	1,357.00	.00	1,357.00	162.87	.00	294.57	1,062.43	22	1,996.40
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	5.31
<b>50216</b>	<b>Contracted Services</b>									
50216-313	Contracted Services	600.00	.00	600.00	.00	.00	229.25	370.75	38	575.75
	<b>50216 - Contracted Services Totals</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$229.25</b>	<b>\$370.75</b>	<b>38%</b>	<b>\$575.75</b>
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	31.87
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	21.81
50312	Office Supplies	.00	.00	.00	.00	.00	.00	.00	+++	16.73
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	28.37
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	3.66
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	12.18
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	5.18
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	50.98
50339	Travel	100.00	.00	100.00	.00	.00	.00	100.00	0	119.48
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	1.44
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	31.76
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	63.09
50945	Expenditure Transfer - Administration	683.00	17.00	700.00	149.41	.00	306.50	393.50	44	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	167.88	.00	503.64	(503.64)	+++	.00
	<b>State Account 54120 - Day Care Totals</b>	<b>\$5,735.00</b>	<b>\$17.00</b>	<b>\$5,752.00</b>	<b>\$978.42</b>	<b>\$0.00</b>	<b>\$2,236.31</b>	<b>\$3,515.69</b>	<b>39%</b>	<b>\$9,801.70</b>
	<b>Department 74 - Day Care Totals</b>	<b>\$5,735.00</b>	<b>\$17.00</b>	<b>\$5,752.00</b>	<b>\$978.42</b>	<b>\$0.00</b>	<b>\$2,236.31</b>	<b>\$3,515.69</b>	<b>39%</b>	<b>\$9,801.70</b>
<b>Department 75 - Reproductive Health</b>										
<b>State Account 54121 - Reproductive Health</b>										
50111	Regular Salaries	61,792.00	.00	61,792.00	6,118.60	.00	15,769.54	46,022.46	26	60,401.27
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	79.48
50144	Term Life Ins./Employer's Share	19.00	.00	19.00	1.60	.00	4.34	14.66	23	21.34
50147	Workers Comp	1,475.00	.00	1,475.00	174.95	.00	463.75	1,011.25	31	1,113.71
50151	FICA-Employer's Share	4,727.00	.00	4,727.00	433.22	.00	1,111.62	3,615.38	24	4,263.39
50152	Retirement-Employer's Share	4,078.00	.00	4,078.00	403.82	.00	1,034.71	3,043.29	25	4,103.54
50154	Hospital and Health Insurance	26,906.00	.00	26,906.00	1,802.27	.00	9,122.75	17,783.25	34	22,792.60
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	64.15



# Budget Performance Report

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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
EXPENSE										
Department 75 - Reproductive Health										
State Account 54121 - Reproductive Health										
<b>50216</b>	<b>Contracted Services</b>									
50216-313	Contracted Services	150.00	.00	150.00	.00	.00	.00	150.00	0	.00
	<b>50216 - Contracted Services Totals</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>0%</b>	<b>\$0.00</b>
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	441.17
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	254.48
50312	Office Supplies	.00	.00	.00	.00	.00	.00	.00	+++	241.26
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	539.65
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	83.33
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	1,146.84
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	26.28
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	488.59
50339	Travel	.00	.00	.00	.00	.00	.00	.00	+++	43.59
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	35.11
50344	Supplies	8,000.00	.00	8,000.00	66.40	.00	237.25	7,762.75	3	5,420.60
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	219.50
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	2,754.86
50945	Expenditure Transfer - Administration	29,846.00	720.00	30,566.00	2,884.34	.00	5,524.13	25,041.87	18	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	776.16	.00	2,328.48	(2,328.48)	+++	.00
	<b>State Account 54121 - Reproductive Health Totals</b>	<b>\$136,993.00</b>	<b>\$720.00</b>	<b>\$137,713.00</b>	<b>\$12,661.36</b>	<b>\$0.00</b>	<b>\$35,596.57</b>	<b>\$102,116.43</b>	<b>26%</b>	<b>\$104,534.74</b>
	<b>Department 75 - Reproductive Health Totals</b>	<b>\$136,993.00</b>	<b>\$720.00</b>	<b>\$137,713.00</b>	<b>\$12,661.36</b>	<b>\$0.00</b>	<b>\$35,596.57</b>	<b>\$102,116.43</b>	<b>26%</b>	<b>\$104,534.74</b>
Department 76 - Immunization										
State Account 54122 - Immunization										
50111	Regular Salaries	12,062.00	.00	12,062.00	175.39	.00	249.23	11,812.77	2	9,245.57
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	23.78
50144	Term Life Ins./Employer's Share	3.00	.00	3.00	.03	.00	.04	2.96	1	2.53
50147	Workers Comp	388.00	.00	388.00	6.01	.00	6.18	381.82	2	17.73
50151	FICA-Employer's Share	923.00	.00	923.00	12.83	.00	17.89	905.11	2	637.89
50152	Retirement-Employer's Share	796.00	.00	796.00	11.58	.00	16.45	779.55	2	628.40
50154	Hospital and Health Insurance	6,713.00	61.00	6,774.00	24.17	.00	83.81	6,690.19	1	6,349.05
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	18.81
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	65.04
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	55.29
50312	Office Supplies	.00	.00	.00	.00	.00	.00	.00	+++	37.66
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	66.32
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	9.59
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	148.23
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	5.42

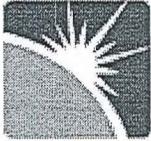


# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
<b>EXPENSE</b>										
<b>Department 76 - Immunization</b>										
<b>State Account 54122 - Immunization</b>										
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	179.07
50339	Travel	.00	.00	.00	.00	.00	.00	.00	+++	5.52
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	5.30
50344	Supplies	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	76.58
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	231.32
50945	Expenditure Transfer - Administration	2,506.00	.00	2,506.00	45.47	.00	87.10	2,418.90	3	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	19.62	.00	58.86	(58.86)	+++	.00
<b>State Account 54122 - Immunization Totals</b>		<b>\$28,391.00</b>	<b>\$61.00</b>	<b>\$28,452.00</b>	<b>\$295.10</b>	<b>\$0.00</b>	<b>\$519.56</b>	<b>\$27,932.44</b>	<b>2%</b>	<b>\$17,809.10</b>
<b>Department 76 - Immunization Totals</b>		<b>\$28,391.00</b>	<b>\$61.00</b>	<b>\$28,452.00</b>	<b>\$295.10</b>	<b>\$0.00</b>	<b>\$519.56</b>	<b>\$27,932.44</b>	<b>2%</b>	<b>\$17,809.10</b>
<b>Department 77 - MCH</b>										
<b>State Account 54123 - MCH</b>										
50111	Regular Salaries	6,596.00	.00	6,596.00	(936.64)	.00	7,284.39	(688.39)	110	42,689.58
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	20.03
50144	Term Life Ins./Employer's Share	2.00	.00	2.00	.36	.00	.96	1.04	48	4.58
50147	Workers Comp	176.00	.00	176.00	(52.40)	.00	287.93	(111.93)	164	967.72
50151	FICA-Employer's Share	505.00	.00	505.00	(60.07)	.00	517.29	(12.29)	102	3,058.51
50152	Retirement-Employer's Share	435.00	.00	435.00	(42.13)	.00	480.74	(45.74)	111	2,899.58
50154	Hospital and Health Insurance	2,685.00	.00	2,685.00	(1,301.27)	.00	4,730.23	(2,045.23)	176	12,443.31
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	9.41
<b>50216 Contracted Services</b>										
50216-313	Contracted Services	.00	.00	.00	.00	.00	.00	.00	+++	3,844.72
<b>50216 - Contracted Services Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$3,844.72</b>
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	122.78
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	75.96
50312	Office Supplies	.00	.00	.00	.00	.00	.00	.00	+++	48.95
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	206.99
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	1,459.98	(1,459.98)	+++	26.88
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	244.16
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	25.88
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	134.50
50339	Travel	.00	.00	.00	1.05	.00	1.05	(1.05)	+++	21.06
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	463.77
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	69.50
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	92.53
50945	Expenditure Transfer - Administration	1,003.00	24.00	1,027.00	2,267.19	.00	4,342.18	(3,315.18)	423	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	1,007.27	.00	3,021.81	(3,021.81)	+++	.00



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
<b>EXPENSE</b>										
Department <b>77 - MCH</b>										
State Account <b>54123 - MCH Totals</b>		\$11,402.00	\$24.00	\$11,426.00	\$883.36	\$0.00	\$22,126.56	(\$10,700.56)	194%	\$67,470.40
Department <b>77 - MCH Totals</b>		\$11,402.00	\$24.00	\$11,426.00	\$883.36	\$0.00	\$22,126.56	(\$10,700.56)	194%	\$67,470.40
Department <b>78 - Health Check</b>										
State Account <b>54124 - Health Check</b>										
50111	Regular Salaries	2,515.00	.00	2,515.00	20.46	.00	72.42	2,442.58	3	580.03
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	3.41
50144	Term Life Ins./Employer's Share	.00	.00	.00	.01	.00	.07	(.07)	+++	.52
50147	Workers Comp	96.00	.00	96.00	.05	.00	.18	95.82	0	21.20
50151	FICA-Employer's Share	192.00	.00	192.00	1.47	.00	5.19	186.81	3	41.65
50152	Retirement-Employer's Share	166.00	.00	166.00	1.35	.00	4.78	161.22	3	39.37
50154	Hospital and Health Insurance	481.00	.00	481.00	11.04	.00	25.43	455.57	5	98.00
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	2.08
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	11.84
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	7.45
50312	Office Supplies	.00	.00	.00	.00	.00	.00	.00	+++	3.76
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	13.21
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	.80
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	3.20
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	1.78
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	25.63
50339	Travel	.00	.00	.00	.00	.00	.00	.00	+++	.86
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	.80
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	7.01
50945	Expenditure Transfer - Administration	.00	.00	.00	58.47	.00	111.97	(111.97)	+++	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	45.78	.00	137.34	(137.34)	+++	.00
State Account <b>54124 - Health Check Totals</b>		\$3,450.00	\$0.00	\$3,450.00	\$138.63	\$0.00	\$357.38	\$3,092.62	10%	\$862.60
Department <b>78 - Health Check Totals</b>		\$3,450.00	\$0.00	\$3,450.00	\$138.63	\$0.00	\$357.38	\$3,092.62	10%	\$862.60
Department <b>79 - Lead</b>										
State Account <b>54125 - Lead</b>										
50111	Regular Salaries	4,937.00	.00	4,937.00	334.87	.00	534.50	4,402.50	11	3,723.32
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	2.07
50144	Term Life Ins./Employer's Share	2.00	.00	2.00	.12	.00	.31	1.69	16	1.38
50147	Workers Comp	134.00	.00	134.00	9.67	.00	10.14	123.86	8	28.52
50151	FICA-Employer's Share	377.00	.00	377.00	24.14	.00	37.70	339.30	10	260.31
50152	Retirement-Employer's Share	326.00	.00	326.00	22.11	.00	35.28	290.72	11	253.10
50154	Hospital and Health Insurance	2,686.00	17.00	2,703.00	66.47	.00	261.78	2,441.22	10	3,920.09
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	1.65
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	8.07



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
<b>EXPENSE</b>										
<b>Department 79 - Lead</b>										
<b>State Account 54125 - Lead</b>										
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	6.97
50312	Office Supplies	.00	.00	.00	.00	.00	.00	.00	+++	6.42
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	9.57
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	2.02
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	6.76
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	.96
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	11.96
50339	Travel	.00	.00	.00	.00	.00	.00	.00	+++	.53
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	.22
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	8.72
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	63.09
50945	Expenditure Transfer - Administration	683.00	.00	683.00	77.96	.00	149.32	533.68	22	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	32.70	.00	98.10	(98.10)	+++	.00
<b>State Account 54125 - Lead Totals</b>		<b>\$9,145.00</b>	<b>\$17.00</b>	<b>\$9,162.00</b>	<b>\$568.04</b>	<b>\$0.00</b>	<b>\$1,127.13</b>	<b>\$8,034.87</b>	<b>12%</b>	<b>\$8,315.73</b>
<b>Department 79 - Lead Totals</b>		<b>\$9,145.00</b>	<b>\$17.00</b>	<b>\$9,162.00</b>	<b>\$568.04</b>	<b>\$0.00</b>	<b>\$1,127.13</b>	<b>\$8,034.87</b>	<b>12%</b>	<b>\$8,315.73</b>
<b>Department 80 - Preparedness</b>										
<b>State Account 54126 - Preparedness</b>										
50111	Regular Salaries	33,221.00	.00	33,221.00	1,797.14	.00	5,856.20	27,364.80	18	43,805.14
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	95.66
50144	Term Life Ins./Employer's Share	5.00	.00	5.00	.18	.00	.18	4.82	4	6.84
50147	Workers Comp	1,251.00	.00	1,251.00	78.89	.00	257.08	993.92	21	639.73
50151	FICA-Employer's Share	2,541.00	.00	2,541.00	130.08	.00	406.74	2,134.26	16	3,085.26
50152	Retirement-Employer's Share	2,193.00	.00	2,193.00	118.62	.00	359.25	1,833.75	16	2,975.93
50154	Hospital and Health Insurance	12,846.00	.00	12,846.00	321.35	.00	5,333.48	7,512.52	42	13,233.22
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	71.39
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	307.83
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	226.69
50312	Office Supplies	100.00	.00	100.00	.00	.00	.00	100.00	0	576.70
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	372.22
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	22.25
50325	Registration Fees	1,500.00	5,820.00	7,320.00	.00	.00	.00	7,320.00	0	2,700.09
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	34.36
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	758.97
50339	Travel	50.00	.00	50.00	36.98	.00	39.21	10.79	78	179.55
50340	Operating Supplies	250.00	.00	250.00	.00	.00	.00	250.00	0	23.44
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	341.27
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	143.00



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
<b>EXPENSE</b>										
Department <b>80 - Preparedness</b>										
State Account <b>54126 - Preparedness</b>										
50945	Expenditure Transfer - Administration	1,550.00	37.00	1,587.00	1,455.16	.00	2,786.94	(1,199.94)	176	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	540.70	.00	1,622.10	(1,622.10)	+++	.00
State Account <b>54126 - Preparedness Totals</b>		<b>\$55,507.00</b>	<b>\$5,857.00</b>	<b>\$61,364.00</b>	<b>\$4,479.10</b>	<b>\$0.00</b>	<b>\$16,661.18</b>	<b>\$44,702.82</b>	<b>27%</b>	<b>\$69,599.54</b>
Department <b>80 - Preparedness Totals</b>		<b>\$55,507.00</b>	<b>\$5,857.00</b>	<b>\$61,364.00</b>	<b>\$4,479.10</b>	<b>\$0.00</b>	<b>\$16,661.18</b>	<b>\$44,702.82</b>	<b>27%</b>	<b>\$69,599.54</b>
Department <b>81 - Prevention</b>										
State Account <b>54127 - Prevention</b>										
50111	Regular Salaries	140.00	.00	140.00	75.20	.00	126.02	13.98	90	4,484.25
50144	Term Life Ins./Employer's Share	.00	.00	.00	.00	.00	.00	.00	+++	.18
50147	Workers Comp	6.00	.00	6.00	3.30	.00	5.53	.47	92	1.31
50151	FICA-Employer's Share	11.00	.00	11.00	5.48	.00	9.18	1.82	83	317.87
50152	Retirement-Employer's Share	9.00	.00	9.00	4.96	.00	8.31	.69	92	304.93
50154	Hospital and Health Insurance	36.00	.00	36.00	.00	.00	27.40	8.60	76	3,142.41
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	2.46
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	8.38
50312	Office Supplies	.00	.00	.00	.00	.00	.00	.00	+++	12.87
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	105.00
50339	Travel	.00	.00	.00	.00	.00	.00	.00	+++	12.59
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	51.76
State Account <b>54127 - Prevention Totals</b>		<b>\$202.00</b>	<b>\$0.00</b>	<b>\$202.00</b>	<b>\$88.94</b>	<b>\$0.00</b>	<b>\$176.44</b>	<b>\$25.56</b>	<b>87%</b>	<b>\$8,444.01</b>
Department <b>81 - Prevention Totals</b>		<b>\$202.00</b>	<b>\$0.00</b>	<b>\$202.00</b>	<b>\$88.94</b>	<b>\$0.00</b>	<b>\$176.44</b>	<b>\$25.56</b>	<b>87%</b>	<b>\$8,444.01</b>
Department <b>82 - WIC</b>										
State Account <b>54128 - WIC</b>										
50111	Regular Salaries	58,036.00	.00	58,036.00	3,744.23	.00	11,082.85	46,953.15	19	67,033.64
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	95.96
50144	Term Life Ins./Employer's Share	6.00	.00	6.00	.42	.00	1.10	4.90	18	12.26
50147	Workers Comp	1,229.00	.00	1,229.00	27.39	.00	103.10	1,125.90	8	1,246.76
50151	FICA-Employer's Share	4,440.00	.00	4,440.00	270.61	.00	800.17	3,639.83	18	4,791.01
50152	Retirement-Employer's Share	3,830.00	.00	3,830.00	145.14	.00	449.63	3,380.37	12	3,079.66
50154	Hospital and Health Insurance	21,866.00	.00	21,866.00	1,246.29	.00	4,774.58	17,091.42	22	23,715.74
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	74.79
<b>50216</b>	<b>Contracted Services</b>									
50216-313	Contracted Services	700.00	.00	700.00	49.30	.00	49.30	650.70	7	(376.75)
<b>50216 - Contracted Services Totals</b>		<b>\$700.00</b>	<b>\$0.00</b>	<b>\$700.00</b>	<b>\$49.30</b>	<b>\$0.00</b>	<b>\$49.30</b>	<b>\$650.70</b>	<b>7%</b>	<b>(\$376.75)</b>
50225	Telephone	.00	.00	.00	7.15	.00	14.30	(14.30)	+++	416.13
50242	Repair & Maint.	.00	.00	.00	.00	.00	.00	.00	+++	665.50
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	288.94
50312	Office Supplies	100.00	.00	100.00	.00	.00	.00	100.00	0	504.06



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
EXPENSE										
Department 82 - WIC										
State Account 54128 - WIC										
50313	Printing	100.00	.00	100.00	.00	.00	.00	100.00	0	465.96
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	73.90
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	454.09
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	36.74
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	648.18
50333	Rent	200.00	.00	200.00	.00	.00	200.00	.00	100	200.00
50339	Travel	270.00	.00	270.00	54.65	.00	117.88	152.12	44	634.03
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	515.05
50344	Supplies	.00	.00	.00	52.07	.00	52.07	(52.07)	+++	926.33
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	307.28
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	2,199.69
50945	Expenditure Transfer - Administration	23,831.00	575.00	24,406.00	3,423.52	.00	6,556.79	17,849.21	27	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	989.83	.00	2,969.49	(2,969.49)	+++	.00
State Account 54128 - WIC Totals		\$114,608.00	\$575.00	\$115,183.00	\$10,010.60	\$0.00	\$27,171.26	\$88,011.74	24%	\$108,008.95
Department 82 - WIC Totals		\$114,608.00	\$575.00	\$115,183.00	\$10,010.60	\$0.00	\$27,171.26	\$88,011.74	24%	\$108,008.95
Department 83 - Case Management										
State Account 54129 - Case Management										
50111	Regular Salaries	697.00	.00	697.00	.00	.00	.00	697.00	0	789.64
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	1.74
50144	Term Life Ins./Employer's Share	.00	.00	.00	.00	.00	.00	.00	+++	.24
50147	Workers Comp	22.00	.00	22.00	.00	.00	.00	22.00	0	.10
50151	FICA-Employer's Share	53.00	.00	53.00	.00	.00	.00	53.00	0	56.82
50152	Retirement-Employer's Share	46.00	.00	46.00	.00	.00	.00	46.00	0	53.69
50154	Hospital and Health Insurance	312.00	.00	312.00	.00	.00	.00	312.00	0	275.11
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	1.26
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	4.50
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	3.37
50312	Office Supplies	.00	.00	.00	.00	.00	.00	.00	+++	2.94
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	5.09
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	.29
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	3.10
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	.42
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	14.12
50339	Travel	50.00	.00	50.00	.00	.00	.00	50.00	0	1.98
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	.46
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	4.00
State Account 54129 - Case Management Totals		\$1,180.00	\$0.00	\$1,180.00	\$0.00	\$0.00	\$0.00	\$1,180.00	0%	\$1,218.87



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
<b>EXPENSE</b>										
Department 83 - Case Management Totals		\$1,180.00	\$0.00	\$1,180.00	\$0.00	\$0.00	\$0.00	\$1,180.00	0%	\$1,218.87
Department 84 - PNCC										
State Account 54130 - PNCC										
50111	Regular Salaries	10,538.00	.00	10,538.00	583.00	.00	1,409.93	9,128.07	13	10,706.99
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	8.11
50144	Term Life Ins./Employer's Share	2.00	.00	2.00	.19	.00	.33	1.67	16	2.28
50147	Workers Comp	403.00	.00	403.00	25.59	.00	59.83	343.17	15	130.65
50151	FICA-Employer's Share	806.00	.00	806.00	38.57	.00	94.33	711.67	12	766.11
50152	Retirement-Employer's Share	695.00	.00	695.00	38.48	.00	93.07	601.93	13	727.59
50154	Hospital and Health Insurance	4,113.00	38.00	4,151.00	.00	.00	524.57	3,626.43	13	3,988.54
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	6.20
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	29.02
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	23.98
50312	Office Supplies	.00	.00	.00	.00	.00	25.98	(25.98)	+++	39.12
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	40.31
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	5.39
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	29.54
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	3.44
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	56.50
50339	Travel	50.00	.00	50.00	.00	.00	.00	50.00	0	(148.14)
50340	Operating Supplies	.00	.00	.00	.00	.00	.00	.00	+++	1.39
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	27.63
50513	Public Liability Insurance	.00	.00	.00	.00	.00	.00	.00	+++	147.21
50945	Expenditure Transfer - Administration	1,594.00	.00	1,594.00	292.33	.00	559.89	1,034.11	35	.00
50946	Expenditure Transfer - Indirect Cost	.00	.00	.00	93.75	.00	281.25	(281.25)	+++	.00
State Account 54130 - PNCC Totals		\$18,201.00	\$38.00	\$18,239.00	\$1,071.91	\$0.00	\$3,049.18	\$15,189.82	17%	\$16,591.86
Department 84 - PNCC Totals		\$18,201.00	\$38.00	\$18,239.00	\$1,071.91	\$0.00	\$3,049.18	\$15,189.82	17%	\$16,591.86
Department 85 - WWWP										
State Account 54131 - WWWP										
50111	Regular Salaries	.00	.00	.00	.00	.00	.00	.00	+++	5,527.64
50141	Committee Per Diems	.00	.00	.00	.00	.00	.00	.00	+++	5.72
50144	Term Life Ins./Employer's Share	.00	.00	.00	.00	.00	.00	.00	+++	.61
50147	Workers Comp	.00	.00	.00	.00	.00	.00	.00	+++	1.26
50151	FICA-Employer's Share	.00	.00	.00	.00	.00	.00	.00	+++	394.69
50152	Retirement-Employer's Share	.00	.00	.00	.00	.00	.00	.00	+++	375.84
50154	Hospital and Health Insurance	.00	.00	.00	.00	.00	.00	.00	+++	1,276.05
50155	Flex Administration Fees	.00	.00	.00	.00	.00	.00	.00	+++	3.80
50225	Telephone	.00	.00	.00	.00	.00	.00	.00	+++	13.17
50311	Postage	.00	.00	.00	.00	.00	.00	.00	+++	10.23



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 225 - Human Services</b>										
<b>EXPENSE</b>										
Department 85 - WWWP										
State Account 54131 - WWWP										
50312	Office Supplies	.00	.00	.00	.00	.00	.00	.00	+++	5.15
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	17.91
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	.21
50325	Registration Fees	.00	.00	.00	.00	.00	.00	.00	+++	5.53
50329	Dues/Subscriptions	.00	.00	.00	.00	.00	.00	.00	+++	1.56
50331	Software, Licensing, Maint. Fees	.00	.00	.00	.00	.00	.00	.00	+++	47.31
50339	Travel	.00	.00	.00	.00	.00	.00	.00	+++	1.37
50353	Machinery & Equipment Parts	.00	.00	.00	.00	.00	.00	.00	+++	11.48
State Account 54131 - WWWP Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,699.53
Department 85 - WWWP Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,699.53
Department 86 - Asthma										
State Account 54132 - Asthma										
50111	Regular Salaries	25,844.00	.00	25,844.00	2,257.94	.00	6,765.56	19,078.44	26	33,511.82
50144	Term Life Ins./Employer's Share	4.00	.00	4.00	.24	.00	1.09	2.91	27	3.97
50147	Workers Comp	1,023.00	.00	1,023.00	99.12	.00	297.00	726.00	29	61.33
50151	FICA-Employer's Share	1,977.00	.00	1,977.00	146.43	.00	449.54	1,527.46	23	2,384.18
50152	Retirement-Employer's Share	1,706.00	.00	1,706.00	149.03	.00	446.52	1,259.48	26	2,277.91
50154	Hospital and Health Insurance	9,805.00	.00	9,805.00	1,386.20	.00	4,723.58	5,081.42	48	12,336.69
50312	Office Supplies	780.00	.00	780.00	.00	.00	.00	780.00	0	343.20
50313	Printing	.00	.00	.00	.00	.00	.00	.00	+++	188.85
50321	Publications/Legal Notices	.00	.00	.00	.00	.00	.00	.00	+++	116.00
50325	Registration Fees	778.00	.00	778.00	.00	.00	.00	778.00	0	1,393.18
50339	Travel	1,804.00	.00	1,804.00	.00	.00	.00	1,804.00	0	369.90
50344	Supplies	500.00	.00	500.00	.00	.00	.00	500.00	0	574.24
State Account 54132 - Asthma Totals		\$44,221.00	\$0.00	\$44,221.00	\$4,038.96	\$0.00	\$12,683.29	\$31,537.71	29%	\$53,561.27
Department 86 - Asthma Totals		\$44,221.00	\$0.00	\$44,221.00	\$4,038.96	\$0.00	\$12,683.29	\$31,537.71	29%	\$53,561.27
Department 87 - Ebola										
State Account 54133 - Ebola										
50111	Regular Salaries	4,292.00	.00	4,292.00	.00	.00	5.08	4,286.92	0	3,048.57
50144	Term Life Ins./Employer's Share	1.00	.00	1.00	.00	.00	.00	1.00	0	.26
50147	Workers Comp	170.00	.00	170.00	.00	.00	.01	169.99	0	1.04
50151	FICA-Employer's Share	328.00	.00	328.00	.00	.00	.35	327.65	0	202.13
50152	Retirement-Employer's Share	283.00	.00	283.00	.00	.00	.34	282.66	0	207.32
50154	Hospital and Health Insurance	2,340.00	.00	2,340.00	.00	.00	11.37	2,328.63	0	1,738.83
50312	Office Supplies	324.00	.00	324.00	.00	.00	.00	324.00	0	.00
50325	Registration Fees	750.00	.00	750.00	.00	.00	.00	750.00	0	14.20
50339	Travel	100.00	.00	100.00	.00	.00	.00	100.00	0	8.72



# Budget Performance Report

Fiscal Year to Date 03/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	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 87 - Ebola									
	State Account 54133 - Ebola Totals	\$8,588.00	\$0.00	\$8,588.00	\$0.00	\$0.00	\$17.15	\$8,570.85	0%	\$5,221.07
	Department 87 - Ebola Totals	\$8,588.00	\$0.00	\$8,588.00	\$0.00	\$0.00	\$17.15	\$8,570.85	0%	\$5,221.07
	Department 88 - Adolescent Health									
	State Account 54134 - Adolescent Health									
50111	Regular Salaries	.00	17,101.00	17,101.00	6,605.91	.00	7,201.80	9,899.20	42	.00
50144	Term Life Ins./Employer's Share	.00	3.00	3.00	.19	.00	.19	2.81	6	.00
50147	Workers Comp	.00	677.00	677.00	289.99	.00	316.15	360.85	47	.00
50151	FICA-Employer's Share	.00	1,308.00	1,308.00	467.46	.00	510.27	797.73	39	.00
50152	Retirement-Employer's Share	.00	1,129.00	1,129.00	416.29	.00	455.62	673.38	40	.00
50154	Hospital and Health Insurance	.00	9,358.00	9,358.00	2,788.41	.00	5,348.63	4,009.37	57	.00
50216	Contracted Services									
50216-313	Contracted Services	.00	10,152.00	10,152.00	200.00	.00	200.00	9,952.00	2	.00
	50216 - Contracted Services Totals	\$0.00	\$10,152.00	\$10,152.00	\$200.00	\$0.00	\$200.00	\$9,952.00	2%	\$0.00
50325	Registration Fees	.00	225.00	225.00	.00	.00	.00	225.00	0	.00
50339	Travel	.00	47.00	47.00	.00	.00	.00	47.00	0	.00
	State Account 54134 - Adolescent Health Totals	\$0.00	\$40,000.00	\$40,000.00	\$10,768.25	\$0.00	\$14,032.66	\$25,967.34	35%	\$0.00
	Department 88 - Adolescent Health Totals	\$0.00	\$40,000.00	\$40,000.00	\$10,768.25	\$0.00	\$14,032.66	\$25,967.34	35%	\$0.00
	EXPENSE TOTALS	\$6,460,953.00	\$58,220.00	\$6,519,173.00	\$550,158.44	\$0.00	\$1,353,402.04	\$5,165,770.96	21%	\$6,073,897.62
Fund 225 - Human Services Totals										
	REVENUE TOTALS	6,460,953.00	58,220.00	6,519,173.00	369,247.46	.00	924,096.34	5,595,076.66	14	6,213,808.13
	EXPENSE TOTALS	6,460,953.00	58,220.00	6,519,173.00	550,158.44	.00	1,353,402.04	5,165,770.96	21	6,073,897.62
Fund 225 - Human Services Totals		\$0.00	\$0.00	\$0.00	(\$180,910.98)	\$0.00	(\$429,305.70)	\$429,305.70		\$139,910.51
	Grand Totals									
	REVENUE TOTALS	6,460,953.00	58,220.00	6,519,173.00	369,247.46	.00	924,096.34	5,595,076.66	14	6,213,808.13
	EXPENSE TOTALS	6,460,953.00	58,220.00	6,519,173.00	550,158.44	.00	1,353,402.04	5,165,770.96	21	6,073,897.62
	Grand Totals	\$0.00	\$0.00	\$0.00	(\$180,910.98)	\$0.00	(\$429,305.70)	\$429,305.70		\$139,910.51

2016 HS Purchased Service Recap

	BUDGET	% OF BUDGET	TOTAL RECEIVED	JAN	FEB	MAR
<b>ADRC</b>	<b>225-61-54107</b>					
Legal Services	-	0	-	-	-	-
<b>APS / Elder Abuse</b>	<b>225-68-54114</b>					
Elder Abuse	2,000.00		-			
Legal Services	8,400.00		1,694.28		1,364.28	330.00
AAR	1,000.00		-			
	<b>11,400.00</b>	<b>0</b>	<b>1,694.28</b>	<b>-</b>	<b>1,364.28</b>	<b>330.00</b>
<b>Long Term Care</b>	<b>225-69-54115</b>					
Family Care Payment	87,961.00	0	-			
Alzheimers support	5,294.00		704.00			704.00
CLTS			-			
Legal Services			1,324.00		974.00	350.00
Other expenses	500.00	0	-			
	<b>93,755.00</b>	<b>-</b>	<b>2,028.00</b>	<b>-</b>	<b>974.00</b>	<b>1,054.00</b>
<b>AODA/MH</b>	<b>225-62-54108</b>					
MENDOTA/WINDEBAGO	175,000.00	0	-			
NORTHLAND COUNSELING	5,000.00	0.176	880.00		440.00	440.00
COMMUNITY SUPPORT	1,033,004.00	0.25000001	258,251.01	86,083.67	86,083.67	86,083.67
MH HOSPITALIZATION	85,000.00	0.010954706	931.15			931.15
VENTURES / MH OTHER	1,000.00	0	-			
CRISIS STABILIZATION SERVICES	117,000.00	0.139917094	16,370.30		14,124.50	2,245.80
NORTHLAND SERVICES CHPT 34	30,000.00	0	-			
RESIDENTIAL CARE	10,000.00	0.913086	9,130.86	(111.54)	4,775.24	4,467.16
IMD & COP	30,015.00	0.170131934	5,106.51		2,654.50	2,452.01
LEGAL SERVICES	1,200.00	0.439375	527.25		527.25	
AODA HOSPITALIZATION	5,000.00	0	-			
TRANSITIONS (20,000.00 psychiatric)	321,169.00	0.224708456	72,169.39	22,462.67	25,266.06	24,440.66
PREVENTION	3,000.00	0	-			
IMPACT PANNEL	1,200.00	0.125	150.00	150.00		
DRUG TESTING	3,600.00	0.027777778	100.00		100.00	
DRUG COURT	1,500.00	0	-			
ISP	33,000.00	0.057939394	1,912.00			1,912.00
I&R OTHER	1,000.00	0	-			
M.D. CONSULTATION	3,000.00	0.114	342.00		114.00	228.00
	<b>1,859,688.00</b>	<b>0.196737555</b>	<b>365,870.47</b>	<b>108,584.80</b>	<b>134,085.22</b>	<b>123,200.45</b>
<b>FAMILY SERVICES</b>	<b>22563-54109</b>					
FOSTER CARE	90,000.00	0.396911222	35,722.01		18,273.44	17,448.57
GROUP HOME	20,000.00	0.1425	2,850.00			2,850.00
RCC	240,000.00	0.2191425	52,594.20			52,594.20
KINSHIP BENEFIT	32,805.00	0.188568816	6,186.00		3,248.00	2,938.00
FOSTER ADMN	20,000.00	0.173575	3,471.50		2,030.50	1,441.00
OTHER FAMILY SERVICES	25,000.00	0.1258088	3,145.22	519.24	651.98	1,974.00
CST	4,500.00	0.516982222	2,326.42	1,290.00	911.57	124.85
OASIS GROUP HOME		0	11,416.80			11,416.80
OASIS		0	525.10		288.36	236.74
VICTIM ADVOCATE		0	-			
LEGAL SERVICES	10,000.00	0	30.00		30.00	
	<b>442,305.00</b>	<b>0.267388454</b>	<b>118,267.25</b>	<b>1,809.24</b>	<b>25,433.85</b>	<b>91,024.16</b>
<b>Family Support</b>	<b>225-66-54112</b>					
FAMILY SUPPORT	32,468.00	0	-			
CLTS	63,302.00	0.16204221	10,257.60		5,299.76	4,957.84
Children's COP	30,000.00	0.157606667	4,728.20	40.00	2,059.94	2,628.26
	<b>125,770.00</b>	<b>0.119152389</b>	<b>14,985.80</b>	<b>40.00</b>	<b>7,359.70</b>	<b>7,586.10</b>
<b>Juv Justice</b>	<b>225-70-54116</b>					
FOSTER CARE	5,000.00	0	-			
GROUP HOME	10,000.00	0	-			
RCC	100,000.00	0.249228	24,922.80			24,922.80
FOSTER ADMN		0	-			
CORRECTIONS		0	-			
OASIS GROUP HOME	280,582.50	0.093586164	26,258.64			26,258.64
OASIS	26,405.48	0.040373059	1,066.07		585.44	480.63
SECURE DETENTION	4,000.00	0.13125	525.00			525.00
SECURE DETENTION TRAVEL	2,500.00	0	-			
ELECTRONIC MONITORING	1,500.00	0	-			
OTHER	4,000.00	0.4895575	1,958.23			1,958.23
Legal Services		0	-			
	<b>433,987.98</b>	<b>0.126111189</b>	<b>54,730.74</b>	<b>-</b>	<b>585.44</b>	<b>54,145.30</b>
<b>ES</b>	<b>225-64-54110</b>					
Drug Testing	-	0	-			
FSET	4,396.00	0	-			
	<b>4,396.00</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fraud</b>	<b>225-71-54117</b>					
Fraud Contract	48,184.00	0	2,497.02		1,373.96	1,123.06
	<b>48,184.00</b>	<b>0</b>	<b>2,497.02</b>	<b>-</b>	<b>1,373.96</b>	<b>1,123.06</b>
<b>DayCare</b>	<b>225-74-54120</b>					
Legal Services	-		-			
Day Care	600.00	0.382083333	229.25		229.25	
	<b>600.00</b>	<b>0</b>	<b>229.25</b>	<b>-</b>	<b>229.25</b>	<b>-</b>
<b>PH</b>	<b>225-65-54111</b>					
Legal Services	-		-			30.00
Stericycle	1,500.00	0	-			
	<b>1,500.00</b>	<b>0</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>30.00</b>
<b>Reproductive Health</b>	<b>225-75-54121</b>					
Essentia Health	150.00	0	-			
	<b>150.00</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Immunizations</b>	<b>225-76-54122</b>					
	-	0	-			
	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MCH</b>	<b>225-77-54123</b>					
	-	0	-			
	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health Check</b>	<b>225-78-54124</b>					
Health Check MA	-	0	-			
	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Lead</b>	<b>225-79-54125</b>					
Lead MA	-	0	-			
	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Preparedness</b>	<b>225-80-54126</b>					
	-	0	-			
	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

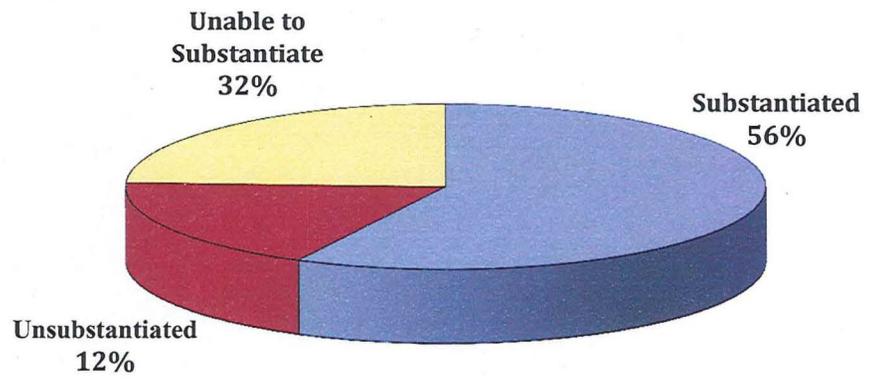
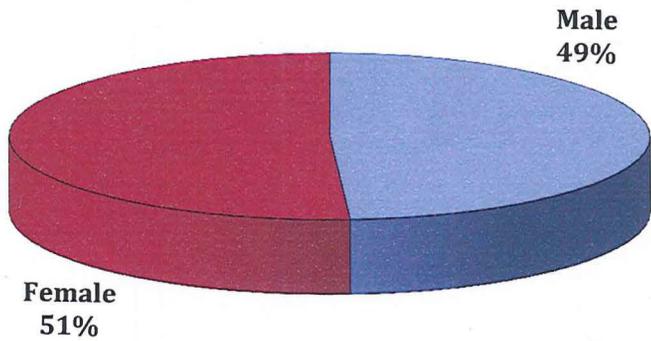
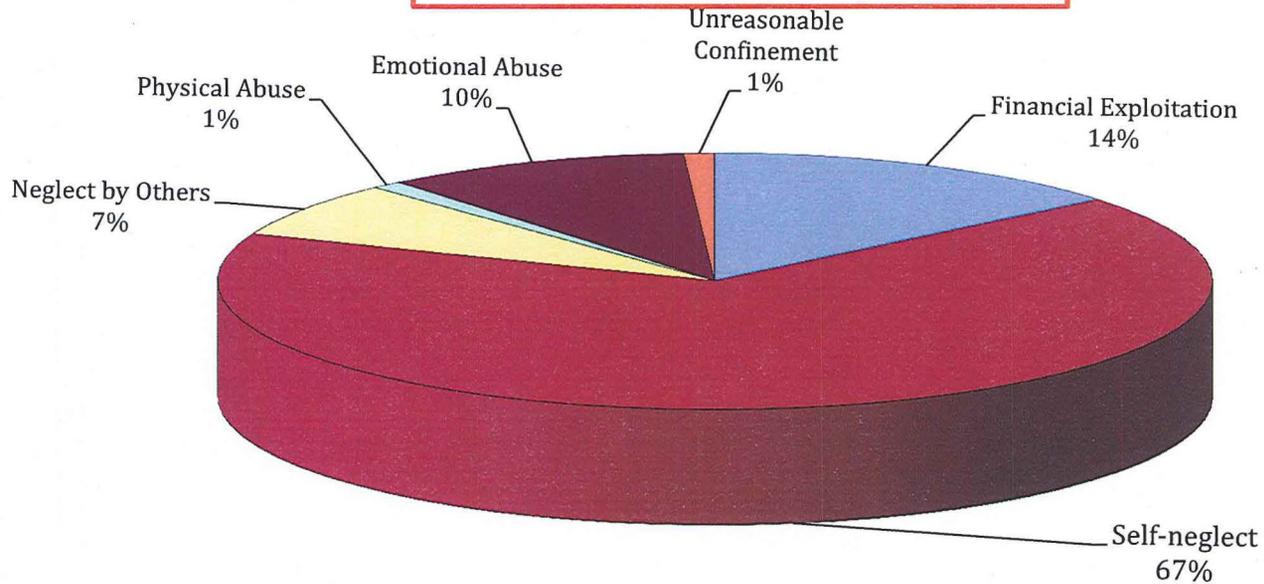
WIC	225-82-54128	-	0	-	-	49.30	
Other		700.00	0	-	-		
Valley Scale		700.00	-	49.30	-	-	49.30
Targeted Case Managemen	225-83-54129	-	0	-	-	-	
		-	0	-	-	-	
PNCC	225-84-54130	-	0	-	-	-	
PNCC MA		-	0	-	-	-	
WWWP	225-83-54130	-	0	-	-	-	
		-	0	-	-	-	
Asthma	225-84-54131	-	0	-	-	-	
		-	0	-	-	-	
Birth to Three	225-67-54113					2,178.52	1,647.13
BIRTH - THREE		17,288.00				2,178.52	1,647.13
		17,288.00					
		2,350.00					
		3,039,723.98	0.71	560,382.11	110,434.04	173,584.22	280,189.50
Balanced to budget		3,041,787.38			110,434.04	173,584.22	280,189.50
		2,063.40				(0.00)	

The \$2,063.40 is the "agency" portion of legal - now in account #50945

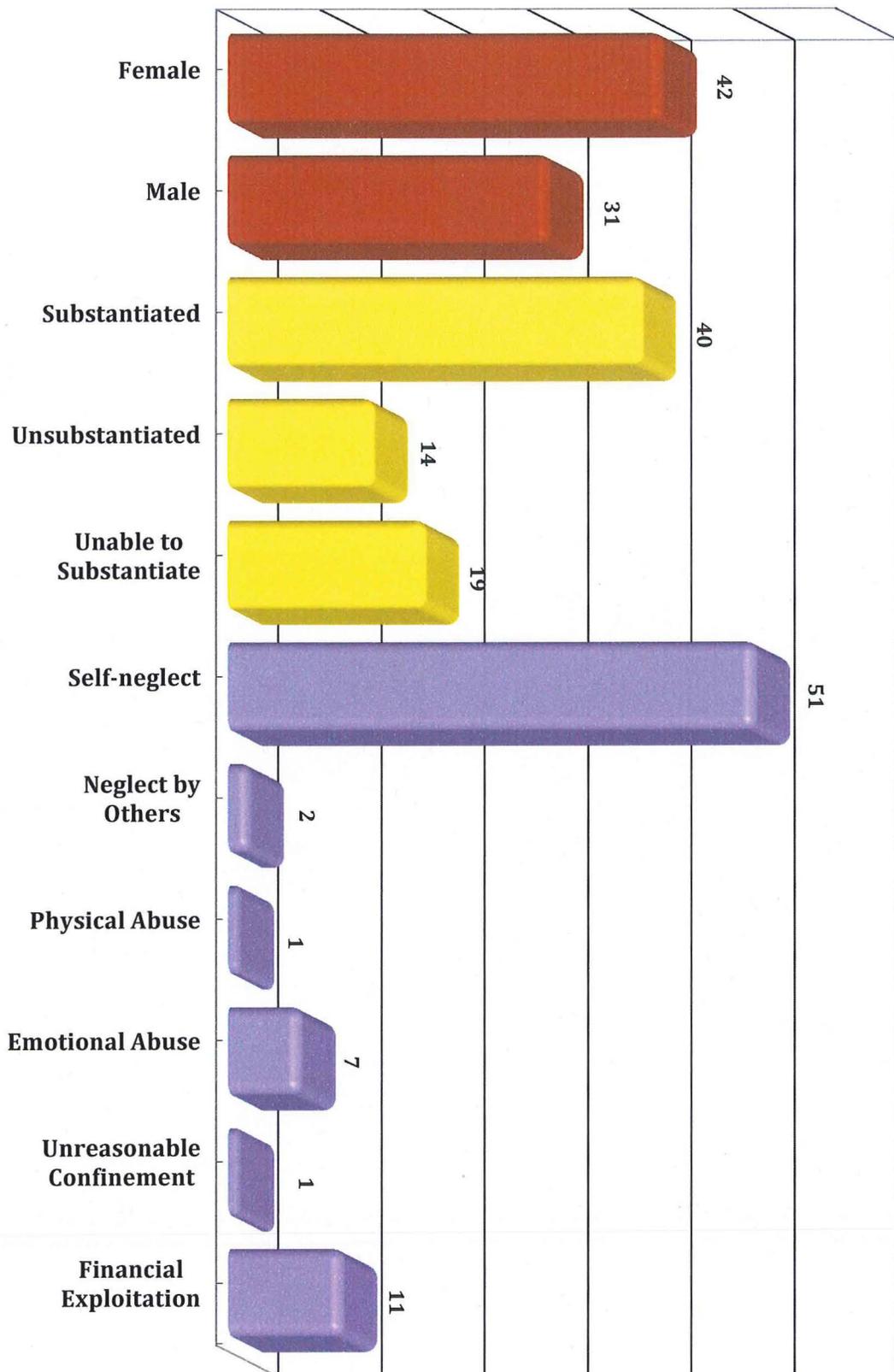
**AODA/MH Strategic Plan Update**  
**05-10-16**

- AODA counselor recruitment. Unable to secure an AODA counselor in part due to few applicants and applicant compensation expectations. Three individuals were interviewed since August, 2015. Sawyer County did not meet the applicant-1 work schedule request. Applicant-2 deferred to a position in eastern WI. Sawyer County did not meet the applicant-3 work schedule request and salary expectation. The position remains open.
- The staff is stressed while down the AODA position. As such, it is increasingly difficult to meet the unit workload demands and prioritize services. Vacation time is burdensome to claim while attempting to fulfill basic unit operational obligations.
- Initial intakes/assessments can only be conducted by master level licensed clinicians, thus eliminating one AODA counselor from this process and putting additional strain on the two master level licensed clinicians who serve as supervisors.
- Training funds may need to be increased as the licensure requirements and related training for the two master level clinicians and AODA counselor continue to expand. In part, licensure is necessary for billing.
- The staff is exploring mental health clinic licensure by completing the state mental health clinic license application as a feasibility study. No cost MH application when submitted along with AODA clinic license renewal. AODA and MH licensure would permit dually diagnosed (AODA/MH) individuals (as allowable) to be billed at the higher MH rate.
- As of June 30, 2016, ACT 55 requires county MH crisis response to have face-to-face contact when an individual is considered for an emergency detention (some exclusionary criteria may apply).
- MH crisis on-call overtime compensation: Supervisor same as child welfare (CPS/JJ) direct service worker? Compensation time? Compensation time paid out? Flex?

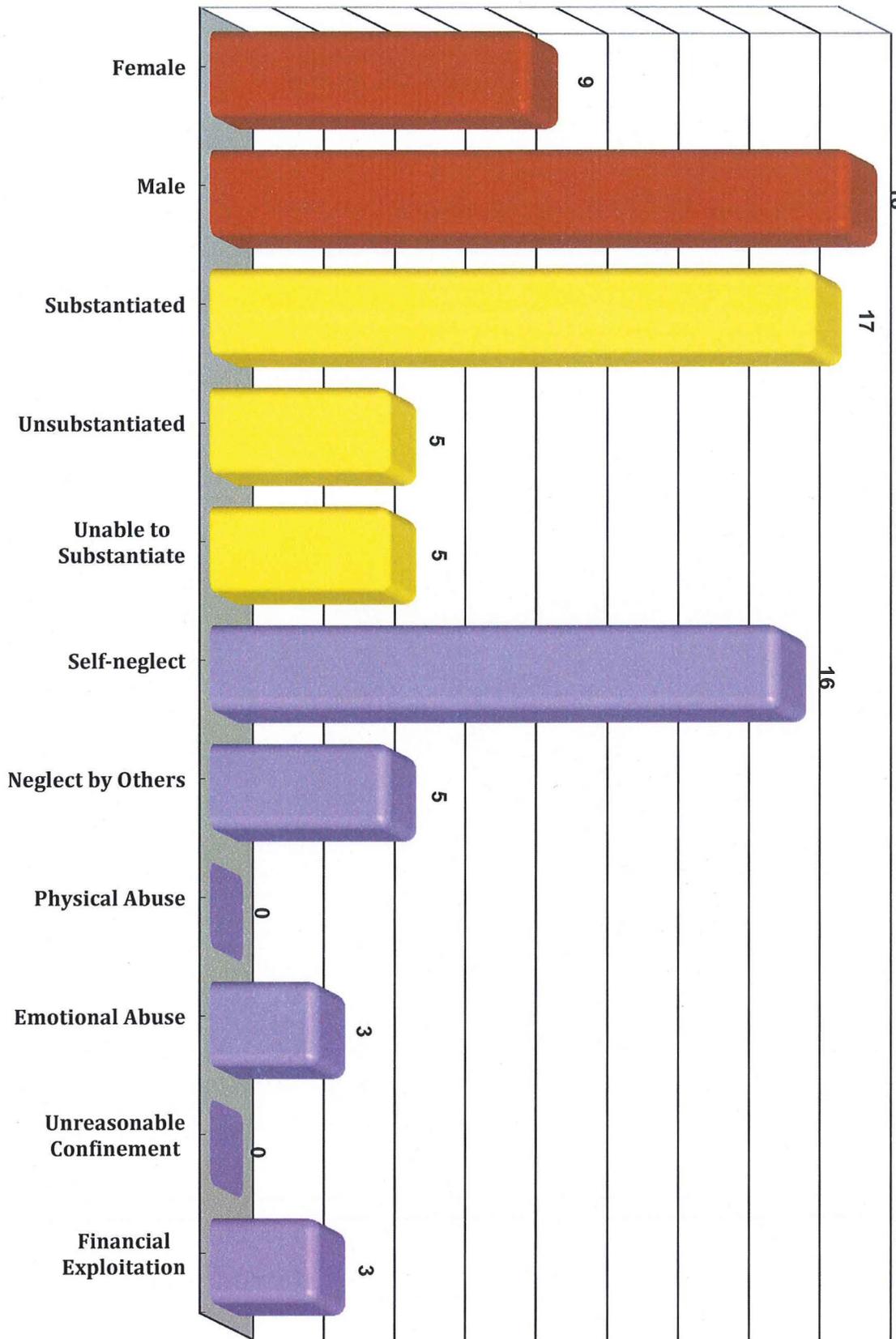
# 2015 APS DATA TOTALS



**2015  
ELDER ABUSE/NEGLECT  
73 CASES INVESTIGATED**



2015  
ADULTS AT RISK  
27 CASES INVESTIGATED



**Sawyer County Health & Human Services  
Adult Protective Services Data 2015**

	AGE	SEX	CATE GORY	REASON FOR CALL	PRIMARY ISSUE	SECONDARY ISSUE(S)	OUTCOME
1	52	M	A	Self-Neglect	Medical Needs		Unable to Substantiate
2	65	M	E	Self-Neglect	Homeless		Unsubstantiated
3	26	M	A	Financial Exploitation	Diverting Income		Substantiated
4	61	F	E	Self-Neglect	Medical Needs	Nutritional Needs	Substantiated
5	70	F	E	Self-Neglect	Medical Needs		Substantiated
6	92	F	E	Self-Neglect	Medical Needs	Medication, Physical Needs, Unsafe/Unsanitary environment	Substantiated
7	23	M	A	Self-Neglect	Unsafe/Unsanitary Environment		Substantiated
8	22	M	A	Self-Neglect	Psychiatric Needs	Medication	Substantiated
9	77	F	E	Self-Neglect	Medication	Physical Needs	Substantiated
10	77	M	E	Self-Neglect	Medication	Physical Needs	Substantiated
11	44	M	A	Emotional Abuse	Financial Exploitation	Neglect by Others	Substantiated
12	44	M	A	Financial Exploitation	Diverting Income	Emotional Abuse	Substantiated
13	70	M	E	Self-Neglect	Medical Needs	Medication, Nutritional and Psychiatric Needs	Substantiated
14	91	M	E	Self-Neglect	Medical Needs	Nutritional Needs	Substantiated
15	88	M	E	Self-Neglect	Medical Needs	Nutritional and Physical Needs, Unsafe/Unsanitary Environment	Substantiated
16	49	M	A	Neglect by Others	Medical Needs	Nutritional and Physical Needs, Unsafe/Unsanitary Environment	Substantiated
17	70	F	E	Self-Neglect	Physical Needs	Mismanaging Basic Financial Activities, Nutritional and Psychiatric Needs	Unable to Substantiate
18	66	M	E	Self-Neglect	Medical Needs	Mismanaging Basic Financial Activities, Nutritional and Psychiatric Needs, Unsafe/Unsanitary Environment	Unable to Substantiate
19	66	M	E	Self-Neglect	Medical Needs	Medication, Physical Needs, Supervision, Unsafe/Unsanitary Environment	Substantiated
20	82	M	E	Emotional Abuse	Self-Neglect	Threats, Intimidation, Frightening, Medical Needs	Substantiated
21	82	M	E	Self-Neglect	Physical Needs	Medical Needs	Substantiated
22	80	F	E	Emotional Abuse	Threats, Intimidation, Frightening	Neglect by Others, Medical Needs	Substantiated
23	80	F	E	Self-Neglect	Medical Needs		Substantiated
24	91	M	E	Self-Neglect	Medical Needs	Physical Needs	Substantiated
25	83	F	E	Self-Neglect	Medical Needs	Medication, Mismanaging Basic Financial Activities, Neglect by Others	Unsubstantiated
26	67	M	E	Self-Neglect	Medical Needs		Unable to Substantiate
27	69	F	E	Self-Neglect	Psychiatric Needs		Unable to Substantiate
28	65	F	E	Self-Neglect	Medical Needs		Substantiated
29	49	M	A	Financial Exploitation	Self-Neglect	Mismanaging Basic Financial Activities, Unsafe/Unsanitary Environment	Unable to Substantiate
30	84	M	E	Financial Exploitation	Diverting Income	Forgery or Fraudulent Writings	Substantiated
31	75	F	E	Self-Neglect	Medical Needs	Nutritional and Physical Needs	Substantiated
32	75	F	E	Self-Neglect	Physical Needs	Medical Needs, Medication, Mismanaging Basic Financial Activities, Hoarding (Non-Animal)	Substantiated
33	75	F	E	Self-Neglect	Medical Needs	Medication, Hoarding (Non-animal), Psychiatric Needs, Unsafe/Unsanitary Environment	Substantiated

**Sawyer County Health & Human Services  
Adult Protective Services Data 2015**

	AGE	SEX	CATE GORY	REASON FOR CALL	PRIMARY ISSUE	SECONDARY ISSUE(S)	OUTCOME
34	87	M	E	Self-Neglect	Mismanaging Basic Financial Activities	Medical, Nutritional, and Physical Needs	Substantiated
35	24	M	A	Neglect by Others	Physical Needs		Unable to Substantiate
36	39	M	A	Self-Neglect	Supervision		Unsubstantiated
37	58	M	A	Self-Neglect	Nutritional Needs		Substantiated
38	19	M	A	Neglect by Others	Psychiatric Needs	Financial Exploitation	Unable to Substantiate
39	82	F	E	Self-Neglect	Medication		Unable to Substantiate
40	72	F	E	Self-Neglect	Neglect by Others	Medial and Physical Needs	Unable to Substantiate
41	85	F	E	Self-Neglect	Medical Needs	Psychiatric Needs, Supervision	Substantiated
42	86	M	E	Self-Neglect	Medical Needs	Nutritional Needs	Substantiated
43	86	M	E	Self-Neglect	Medical Needs	Nutritional and Psychiatric Needs, Supervision	Unable to Substantiate
44	33	M	A	Neglect by Others	Medication	Self-Neglect, Mismanaging Basic Financial Activities, Unsafe/Unsanitary Environment	Substantiated
45	71	M	E	Self-Neglect	Medical Needs	Nutritional and Physical Needs	Unsubstantiated
46	83	F	E	Self-Neglect	Psychiatric Needs	Medication, Supervision	Substantiated
47	63	M	E	Self-Neglect	Hoarding (non-animal)	Mismanaging Basic Financial Activities, Unsafe/Unsanitary Environment, Animal Hoarding	Unable to Substantiate
48	60	M	E	Self-Neglect	Medication	Physical and Psychiatric Needs, Supervision	Unable to Substantiate
49	70	M	E	Self-Neglect	Physical Needs		Unsubstantiated
50	66	F	E	Self-Neglect	Medical Needs	Mismanaging Basic Financial Activities, Nutritional and Physical Needs, Supervision, Unsafe/Unsanitary Environment	Substantiated
51	50	F	A	Emotional Abuse	Threats, intimidation, Frightening	Demeaning Statements	Substantiated
52	95	F	E	Emotional Abuse	Threats, Intimidation, Frightening		Unsubstantiated
53	18	F	A	Emotional Abuse	Demeaning Statements	Supervision	Unsubstantiated
54	30	M	A	Self-Neglect	Psychiatric Needs	Medical Needs	Substantiated
55	97	F	E	Emotional Abuse	Demeaning Statements	Isolating Person from Family, Friends, Threats, Intimidation, Frightening	Unsubstantiated
56	87	F	E	Self-Neglect	Medical Needs		Substantiated
57	87	F	E	Financial Exploitation	Deception	Mismanagement of Property and/or Finance	Unable to Substantiate
58	90	M	E	Financial Exploitation	Deception	Mismanagement of Property and/or Finance, Neglect by Others, Medical Needs	Unable to Substantiate
59	63	F	E	Emotional Abuse	Threats, Intimidation, Frightening	Unreasonable Confinement or Restraint	Unsubstantiated
60	57	F	A	Self-Neglect	Physical Needs	Medication	Substantiated
61	56	F	A	Self-Neglect	Medical Needs	Medication, Mismanaging Basic Financial Activities, Physical Needs, Supervision	Substantiated
62	83	F	E	Financial Exploitation	Deception	Mismanagement of Property and/or Finances	Unsubstantiated

**Sawyer County Health & Human Services  
Adult Protective Services Data 2015**

	AGE	SEX	CATE GORY	REASON FOR CALL	PRIMARY ISSUE	SECONDARY ISSUE(S)	OUTCOME
63	83	F	E	Self-Neglect	Medical Needs		Substantiated
64	89	F	E	Self-Neglect	Psychiatric Needs	Medication, Supervision	Substantiated
65	76	F	E	Financial Exploitation	Mismanagement of Property/Finance	Diverting Income	Unsubstantiated
66	60	M	A	Self-Neglect	Physical Needs		Unsubstantiated
67	40	F	A	Self-Neglect	Unsafe/Unsanitary Environment		Unsubstantiated
68	19	F	A	Self-Neglect	Physical Needs	Psychiatric Needs	Substantiated
69	63	M	E	Self-Neglect	Medical Needs	Medication, Nutritional and Physical Needs, Unsafe/Unsanitary Environment	Substantiated
70	74	M	E	Financial Exploitation	Diverting Income	Mismanaging Basic Financial Activities, Nutritional Needs, Physical Needs	Unable to Substantiate
71	73	F	E	Self-Neglect	Physical Needs	Medical and Psychiatric Needs, Mismanaging Basic Financial Activities, Unsafe/Unsanitary Environment	Substantiated
72	75	F	E	Financial Exploitation	Deception		Unable to Substantiate
73	77	F	E	Neglect by Others	Physical Needs	Financial Exploitation, diverting Income	Unable to Substantiate
74	84	F	E	Self-Neglect	Supervision	Medical, Nutritional and Psychiatric Needs, Medication	Substantiated
75	80	F	E	Self-Neglect	Medical Needs		Substantiated
76	76	F	E	Emotional Abuse	Threats, Intimidation, Frightening		Unsubstantiated
77	87	M	E	Self-Neglect	Unsafe/Unsanitary Environment	Medical, Nutritional, and Physical Needs, Hoarding (Non-Animal)	Substantiated
78	67	M	E	Financial Exploitation	Deception		Unsubstantiated
79	64	F	E	Self-Neglect	Psychiatric Needs	Medical, Nutritional, Physical and Psychiatric Needs, Medication, Mismanaging Basic Financial Activities	Substantiated
80	65	F	E	Self-Neglect	Unsafe/Unsanitary Environment		Unable to Substantiate
81	70	F	E	Self-Neglect	Medical Needs	Medication, Nutritional, Physical, and Psychiatric Needs, Unsafe/Unsanitary Environment	Substantiated
82	88	F	E	Self-Neglect	Medication	Mismanaging Basic Financial Activities, Physical Needs, Supervision	Substantiated
83	88	M	E	Self-Neglect	Physical Needs	Medical and Nutritional Needs, Medication, Supervision	Substantiated
84	87	F	E	Financial Exploitation	Diverting Income	Mismanagement of Property/Finances, Substantial Failure of a Fiscal Agent to Fulfill Responsibilities	Substantiated
85	38	F	A	Self-Neglect	Medical Needs	Medication, Nutritional, Psychiatric, and Physical Needs	Substantiated
86	50	M	A	Self-Neglect	Psychiatric Needs	Medical, Physical, and Psychiatric Needs	Substantiated
87	33	F	A	Self-Neglect	Physical Needs	Medical Needs, Medication, Supervision	Unsubstantiated
88	83	F	E	Financial Exploitation	Theft from a Person	Forgery or Fraudulent Writings, Mismanagement of Property/Finance	Substantiated
89	22	F	A	Self-Neglect	Medication	Mismanagement of Basic Financial Activities, Psychiatric Needs, Supervision	Substantiated
90	90	F	E	Neglect by Others	Supervision		Unable to Substantiate
91	21	M	A	Neglect by Others	Physical Needs	Medical and Physical Needs	Substantiated

**Sawyer County Health & Human Services  
Adult Protective Services Data 2015**

	AGE	SEX	CATE GORY	REASON FOR CALL	PRIMARY ISSUE	SECONDARY ISSUE(S)	OUTCOME
92	76	M	E	Self-Neglect	Medical Needs	Mismanaging Basic Financial Activities, Physical Needs, Supervision	Unable to Substantiate
93	68	F	E	Emotional Abuse	Demeaning Statements		Unable to Substantiate
94	75	M	E	Self-Neglect	Unsafe/Unsanitary Environment	Medical , Nutritional and Physical Needs, Medication, Mismanaging Basic Financial Activities, Supervision	Substantiated
95	50	M	A	Self-Neglect	Medical Needs	Physical Needs, Supervision	Unable to Substantiate
96	60	M	E	Self-Neglect	Ability to Drive Safely		Substantiated
97	63	M	E	Unreasonable Confinement or Restraint	Self-Neglect	Medical and Nutritional Needs, Medication Supervision	Unsubstantiated
98	66	F	E	Physical Abuse			Unsubstantiated
99	85	M	E	Self-Neglect	Medical Needs	Physical Needs	Unable to Substantiate
100	85	M	E	Financial Exploitation	Deception	Mismanagement of Property/Finance	Unsubstantiated