



PROGRAM AREAS

Aging Services

Behavioral Health

Income Maintenance

Children & Families

*Developmental
Disabilities*

*Community Options
Program (COP)*

*RN Personal Care
Program*

**MEETING NOTICE
HUMAN SERVICES BOARD AGENDA**

Date: Wednesday July 15, 2015
Time: 9:00 a.m.
Place: Health and Human Services Building
Conference Room

- Call to Order
- Approval of Agenda
- Approval of Minutes from June 10, 2015 Meeting
- Review Results of 2015 COP Waiver Quality Assurance Audit
- Family Care Update
- Share News of Cub Scout Den Donation
- Review 2015 Child Welfare and Behavioral Health Utilization including Crisis Services and Comprehensive Community Services (CCS)
- Review Revenues and Expenditures through 5/31/15
- Contract Approvals
- Approval of Vouchers
- Approval of Credit Card Vouchers
- Approval of Travel Vouchers
- Public Comments (five minutes per individual)
- Other Items as Authorized by Law
- Set Next Meeting Date and Time
- Adjourn

KEWAUNEE COUNTY
HUMAN SERVICES COMMITTEE MINUTES
June 10, 2015

The meeting was called to order by Chair Linda Sinkula at 9:00 am. Present for the meeting were Virginia Haske, Shirley Kirchman, John Mastalir, Rose Quinlan, Paul Ravet, Kaye Shillin, Mary Ann Szydel, Ken Tebon, Charles Wagner and Greg Thousand. Mark Buchanan was excused. Also attending the meeting were County Board Chair Ron Heuer, Assistant District Attorney Jeff Wisnicky, Paul Kunesh, Finance Director, Kewaunee County Economic Support Specialists Kim Vandermoss, Terri Schleis and Jodi Zimmerman, Tracy Nelson from Eastshore Industries and Jennifer Gozdziwski.

The agenda was reviewed by the committee. A motion was made by John Mastalir and seconded by Ken Tebon to approve the agenda as mailed. All voted in favor of the motion.

The minutes were reviewed from the May 13, 2015 meeting. A motion was made by Paul Ravet and seconded by Kaye Shillin to approve the minutes as mailed. All voted in favor of the motion.

Director Greg Thousand presented Kewaunee County Economic Support Specialists Kim Vandermoss, Terri Schleis and Jodi Zimmerman with the Wisconsin Shares Child Care Subsidy Performance Award from the Department of Children and Families and thanked them for their hard work.

Discussion of the 2015-17 State Biennial Budget Updates followed. By the end of 2015, 64 of the 72 Counties in Wisconsin will have Family Care.

A list of department updates had been sent to the board members before the meeting. Director Thousand reviewed the list and indicated that the transition to Family Care is nearly complete and the remaining 28 of our 206 consumers will transition on July 1. A special acknowledgment to Cathy Ley, the ADRC of the Lakeshore Staff, Melissa Annoye and the Long Term Staff for their hard work and effort during this project. There were no questions or comments regarding the Agency Updates by the Committee.

A review of the 2015 Expenses and Revenues and Comparisons to Prior Years was handed out by Director Thousand. Finance Director, Paul Kunesh explained that the new one page summary report will be made available to the Committee so they are kept more informed revenues and expenditures during the year.

There were no new contracts for approval before the Committee this month.

After reviewing the vouchers Charles Wagner moved to approve them. Virginia Haske seconded the motion. All voted in favor of the motion.

A discussion concerning approval of credit card vouchers followed concerning the 3 purchases made (2-Kwik Trip; 10-Subway and 18-TJ Max) for gift cards. Assistant District Attorney upon being asked advised the Committee to pay the credit card bill in full (to stay in good faith and not incur additional charges) and then request that these purchases be sent back to the Finance Committee. A motion was made by Ken Tebon, seconded by John Mastalir to pay the credit card vouchers in full and send this issue back to the Finance Committee for further discussion and clarification. All voted in favor of the motion.

There were some travel requests for the board. Charles Wagner moved to approve the travel requests. Kaye Shillin seconded the motion. All voted in favor of the motion.

Public Comment made by Ms. Jennifer Gozdziwski raised a concern regarding recent credit card purchases to the committee. There being nothing further, public comment was closed.

Charles Wagner moved to set the next meeting date for July 15, 2015 at 9:00 am. The motion was seconded by Mary Ann Szydel and all voted in favor of the motion.

A motion was made by Kay Shillin, seconded by Virginia Haske to adjourn the meeting. The meeting was adjourned at 9:58 am.

Respectfully submitted by,
Deanne Schultz

Greg Thousand - 2015 Quality Assurance Monitoring from TMG

From: "O'Leary, Jean M - DHS" <Jean.OLeary@dhs.wisconsin.gov>
To: "Annoye, Melissa "" <Annoyem@kewauneeeco.org>
Date: 7/1/2015 10:35 AM
Subject: 2015 Quality Assurance Monitoring from TMG
CC: "Thousand, Greg" <thousandg@kewauneeeco.org>, "Raj, Robin L - DHS" <Robin...

Just wanted to congratulate you on an excellent review with TMG. Kewaunee definitely went out on a high note in regards to your legacy waiver review for COPW/CIPII with no disallowances or health and safety issues noted. The satisfaction noted by the participants involved reflected quality service. I just didn't want that to go unnoted.

Congratulations!

As of today you are officially in post family care mode. Hope all is going well.

Jean

Jean M O'Leary

Area Administrator Northeastern Region
WI Department of Health Services
Office of the Secretary/Area Administration

200 N Jefferson St. Suite 501
Green Bay, WI 54301
Office: 920.448.5324
Cell: 920.445.5623
Email: jean.oleary@wisconsin.gov



This E-mail and any attachments may contain confidential information. Use and further disclosure of the information by the recipient must be consistent with relevant laws, regulations and agreements. If you received this E-mail in error, please delete the E-mail; notify the sender; and do not use, disclose or store the information it contains.

Greg

RECEIVED

JUN 29 2015

Kewaunee DHS



State of Wisconsin

Department of Health Services

DIVISION OF LONG TERM CARE

1 WEST WILSON STREET
P O BOX 7851
MADISON, WI 53707-7851

Telephone: (608) 266-0036

FAX: (608) 266-2713

TTY: (888) 241-9432
dhs.wisconsin.gov

Scott Walker
Governor

Kitty Rhoades
Secretary

June 26, 2015

Greg Thousand, Director
Kewaunee County Department of Human Services
810 Lincoln Street
Kewaunee, WI 54216

Re: 2015 Quality Assurance Monitoring Review for Kewaunee County

Dear Mr. Thousand:

This letter summarizes the findings of the 2015 COP Waiver Quality Assurance Monitoring Review of Kewaunee County that was conducted from March 23-25, 2015 by Larissa Tomczak and Courtney Ingman of the COP Waiver Quality Assurance Team. This year's review involved 14 COP-W/CIP II record reviews and seven participant interviews. As in the past, the review looked at service quality, customer satisfaction, and technical compliance with waiver program requirements.

This report is separated into two distinct components:

Part One summarizes the technical findings, describes any system issues identified during the review, and includes the following sections:

- Section One – Technical Compliance Summary
- Section Two – System-Wide Issues
- Section Three – Health and Safety and Unmet Needs

Part Two of the report focuses on the participants' perceptions of the quality of services they receive. It includes the following sections:

- Section Four - Participant Outcome Results
- Section Five - Participant Satisfaction Survey

REQUIRED COUNTY FOLLOW-UP

- **TOTAL POTENTIAL DISALLOWANCE: \$0.00.** See Section One for additional information.
- There are no health and safety or system-wide issues requiring correction or follow-up. No formal response is required.

If, upon review of this report, you or your staff have any questions about the content, please feel free to contact:

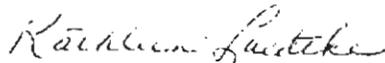
Larissa Tomczak
COP-W/CIP II Quality Services Coordinator
The Management Group, Inc.
One South Pinckney Street, Suite 320
Madison, WI 53703
(608) 210-3644
(866) 505-1316 FAX

We would like to extend our appreciation to you and your staff for their time and kind consideration. We look forward to working with you in the future.

Sincerely,



Larissa Tomczak
COP-W/CIP II Quality Services Coordinator
The Management Group, Inc. (TMG)



Kathleen Luedtke
Section Chief, Functional Screen and Medicaid Waivers
Department of Health Services

cc: Melissa Annoye, Supervisor
Sandy Blakeney, Bureau of Managed Care (BMC)
Jean O'Leary, Area Administrator, Northeast Region
Robin Raj, Area Coordinator, Northeast Region

**Participant Satisfaction Survey Results
Kewaunee County 2015 Report**

Outcomes assessed for 7 participants. Participants were presented with the following declarative statements regarding their satisfaction with care management, in-home workers, and substitute care, if applicable. They were asked to indicate their agreement with each statement using a 5-point Likert-type scale.

	2015 County Average	2013 County Average	'13 - '14 Statewide Average
Care Management			
1. I have a say in what services I receive.	5.0	4.9	4.6
2. My care manager is easy to contact.	5.0	5.0	4.7
3. My care manager is a good listener and easy to talk to.	5.0	4.9	4.7
4. My care manager responds when I have requests.	5.0	4.9	4.7
5. My care manager takes the time to get to know me.	5.0	4.6	4.6
6. My care manager is knowledgeable about the services that are available to me.	5.0	4.6	4.7
7. My care manager responds quickly to my questions and concerns.	5.0	4.9	4.7
8. I am satisfied with my care manager.	5.0	5.0	4.8
9. I am comfortable with my care manager.	5.0	5.0	4.7
In Home Workers			
10. My In home workers arrive on time.	5.0	5.0	4.6
11. My in-home workers perform tasks the way I like them done.	4.5	4.4	4.6
12. My In-home workers do the tasks they are supposed to do.	4.5	4.4	4.5
13. I have had the same workers for a long time.	4.5	4.3	4.5
14. I trust my in-home workers.	5.0	5.0	4.8
15. I am comfortable with my in-home workers.	4.5	4.9	4.8
16. I am satisfied with my in-home workers.	4.5	4.7	4.7
Substitute Care			
17. The staff here performs tasks the way I like them to be done.	5.0	4.9	4.2
18. I decide how I will spend my time each day.	4.8	4.7	4.5
19. I talk to the staff if I am concerned about something.	5.0	4.7	4.4
20. The staff is helpful.	5.0	4.7	4.4
21. I am comfortable living here.	4.6	4.4	4.4
22. It is my preference to live here.	4.4	4.5	4.3

Greg Thousand - Follow Up

From: "Muhlbauer, Sara" <Sara.Muhlbauer@lakelandcaredistrict.org>
To: "Greg Thousand (ThousandG@kewauneeeco.org)" <ThousandG@kewauneeeco.org>
Date: 7/7/2015 3:28 PM
Subject: Follow Up

Hi Greg,

I just wanted to send a quick note to say thank you to you and your staff for a great transition over the last few months. We appreciate all of the work that your staff have done to make this go well and look forward to our ongoing partnership. Have a fantastic day!

Sara

Sara L. Muhlbauer
Lakeland Care District
Chief Operations Officer

Enriching members' lives by honoring their values through high quality, cost effective long-term care.



N6654 Rolling Meadows Drive
Fond du Lac WI 54937
Office: 920-906-5868
Fax: 920-906-5859

NOTICE: This email and any attachments may contain confidential information. Use and further disclosure of confidential information may be prohibited under state and federal privacy laws such as HIPAA and Wis. Stat. sec. 146.82. The recipient is solely responsible for ensuring that any use or further disclosure of confidential information is consistent with all applicable privacy laws, regulations and agreements. If you received this email in error, please notify the sender; delete the email; and do not use, disclose or store the information it contains.

Greg Thousand - Sweet Cases Donation

From: Mike J Marit <mikejmarit@gmail.com>
To: <LaluzerneC@kewauneeco.org>
Date: 6/12/2015 12:38 PM
Subject: Sweet Cases Donation

Hello,

I have 5 sweet cases that our Cub Scout den would like to donate for foster kids. Please let me know when and where I can bring them.

In case you are not familiar, here is a link to what these cases are:
www.togetherwerise.org/projects/sweetcases

Thanks!

Mike Marit
920-304-0999

2015 Out of Home Placements - Child Welfare

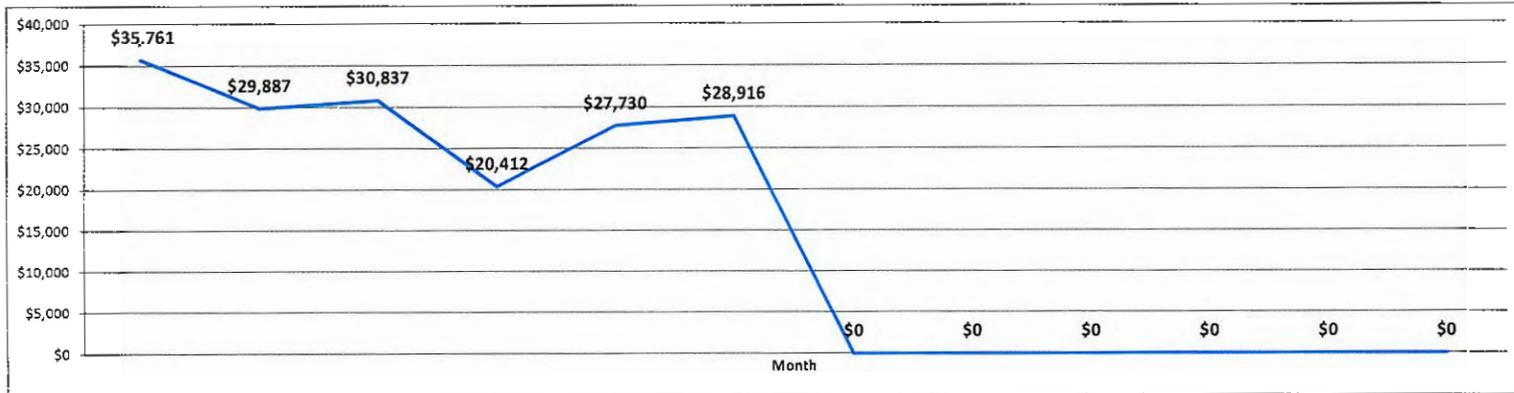
COST OF CARE PER MONTH THROUGH JUNE 2015

SERVICE	\$ BUDGET	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	YTD EXPENSE	% OF BUDGET USED
FOSTER CARE		13,679	13,344	13,332	13,349	13,349	12,890							79,743	
TRTMT FOSTER CARE		28,787	27,139	24,393	20,906	21,295	20,902							143,422	
GROUP HOMES AND SHELTER CARE		0	0	0	0	0	0							0	
RESPIRE		275	425	450	175	225	755							2,305	
COLLECTIONS	(\$73,838)	(6,979)	(11,021)	(7,338)	(14,018)	(7,139)	(5,431)							(51,926)	
TOTAL	\$274,189	\$35,761	\$29,887	\$30,837	\$20,412	\$27,730	\$28,916	\$0	\$0	\$0	\$0	\$0	\$0	\$173,543	63%

Number of Current Placements as of: June 30, 2015

County Foster Care	12
Treatment Foster Care	6
Group Homes/Shelter Care	0
Shelter Care	0
Respite	6
RCC's	0

Monthly Actual	January	February	March	April	May	June	July	August	September	October	November	December
	\$35,761	\$29,887	\$30,837	\$20,412	\$27,730	\$28,916	\$0	\$0	\$0	\$0	\$0	\$0



2014 Out-of Home Placements - Child Welfare

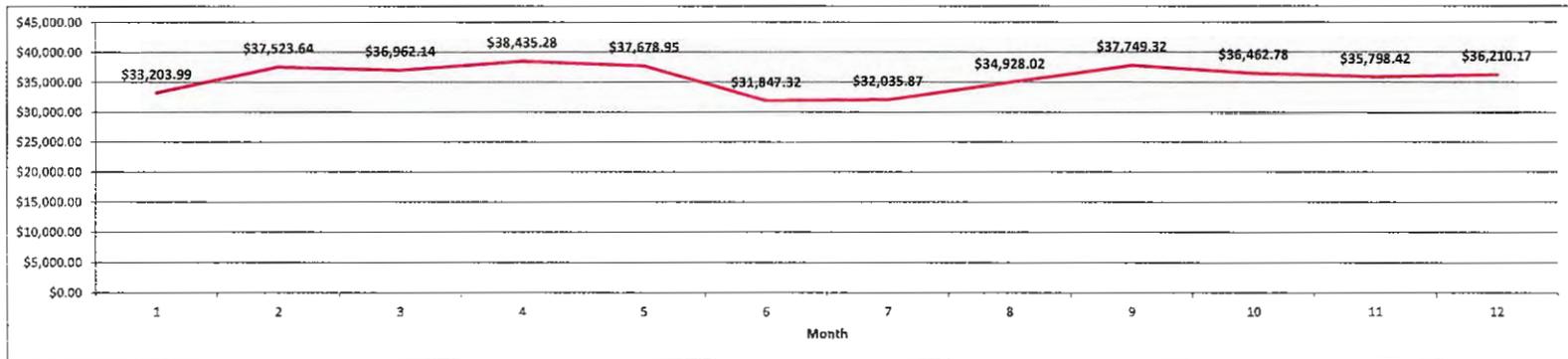
COST OF CARE PER MONTH THROUGH DECEMBER 2014

SERVICE	\$ BUDGETED	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	YTD EXPENSE	% OF BUDGET USED
FOSTER CARE	\$81,514	18,411.51	18,949.60	17,244.92	17,610.00	18,255.46	18,197.13	17,517.26	18,949.72	17,973.50	15,669.77	14,901.03	14,882.00	208,561.92	256%
TRTMT FOSTER CARE	\$96,818	21,662.07	20,505.82	25,009.22	24,633.00	25,121.04	21,336.30	21,806.71	23,583.11	27,182.30	28,259.71	27,747.30	28,259.71	295,106.29	305%
GROUP HOMES AND SHELTER CARE	\$16,987	210.00	5,040.00	210.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	1,680.00	7,980.00	47%
RESPITE	\$16,748	250.00	425.00	300.00	375.00	775.00	725.00	575.00	725.00	275.00	200.00	450.00	225.00	5,300.00	32%
COLLECTIONS	(\$53,431)	(7,329.59)	(7,396.78)	(5,802.00)	(4,182.72)	(6,472.57)	(8,411.11)	(7,863.10)	(8,329.81)	(8,521.48)	(7,666.70)	(7,299.91)	(8,836.54)	(88,112.31)	165%
TOTAL	\$158,636	33,203.99	37,523.64	36,962.14	38,435.28	37,678.95	31,847.32	32,035.87	34,928.02	37,749.32	36,462.78	35,798.42	36,210.17	428,835.90	270%

Number of Current Placements as of: December 31, 2014

County Foster Care	17
Treatment Foster Care	8
Group Homes/Shelter Care	0
Shelter Care	0
Respite	3
RCC's	0

Monthly Actual \$33,203.99 \$37,523.64 \$36,962.14 \$38,435.28 \$37,678.95 \$31,847.32 \$32,035.87 \$34,928.02 \$37,749.32 \$36,462.78 \$35,798.42 \$36,210.17

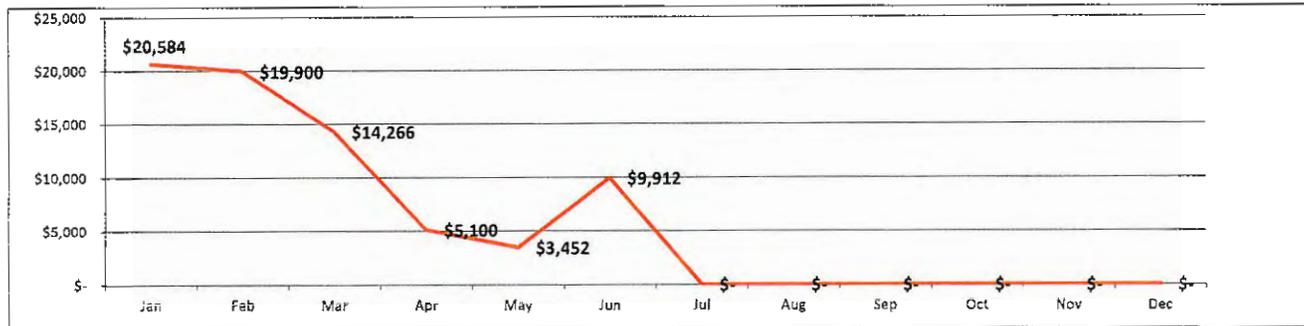


2015 BEHAVIORAL HEALTH INPATIENT & RESIDENTIAL EXPENSES

THRU JANUARY 2015

SERVICE	\$ BUDGETED	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	YTD EXPENSE	% OF BUDGET USED	Actual 2015 Expense
MH INPATIENT		10,000	10,000	13,500	5,100	1,140	9,912							49,652		\$9,897
MH RESIDENTIAL		9,000	9,900	166	0	0	0							19,066		\$23,211
CRISIS DIVERSION		1,000	0	600	0	2,312	0							3,912		\$0
AODA RESIDENTIAL		584	0	0	0	0	0							584		\$584
TOTAL	\$118,178	\$20,584	\$19,900	\$14,266	\$5,100	\$3,452	\$9,912	\$0	\$0	\$0	\$0	\$0	\$0	\$73,214	62%	\$33,692

Actual	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals
	\$ 20,584	\$ 19,900	\$ 14,266	\$ 5,100	\$ 3,452	\$ 9,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,630

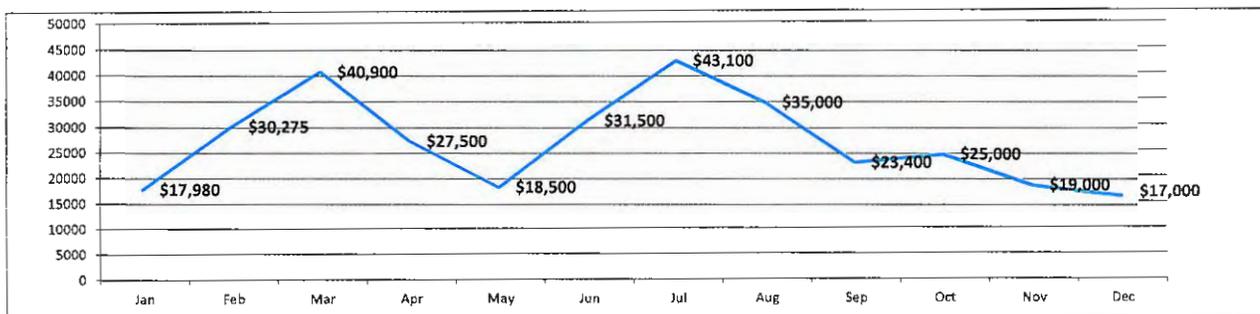


2014 BEHAVIORAL HEALTH INPATIENT & RESIDENTIAL EXPENSES

THRU DECEMBER 2014

SERVICE	\$ BUDGETED	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	YTD EXPENSE	% OF BUDGET USED	Actual 2014 Expense
MH INPATIENT		9,500	25,500	33,000	18,000	8,000	4,000	3,900	5,000	4,600	4,000	3,000	3,000	120,900		\$64,564
MH RESIDENTIAL		8,000	4,100	4,400	6,000	6,000	23,000	36,000	27,000	17,000	19,000	12,000	11,000	173,500		\$106,294
CRISIS DIVERSION		480	675	0	0	0	0	2,000	0	0	0	0	0	3,155		\$5,540
AODA RESIDENTIAL		0	0	3,500	3,500	4,500	4,500	1,200	3,000	2,400	2,000	4,000	3,000	31,600		\$28,971
TOTAL	\$117,713	\$17,980	\$30,275	\$40,900	\$27,500	\$18,500	\$31,500	\$43,100	\$35,000	\$23,400	\$25,000	\$19,000	\$17,000	\$328,155	280%	\$205,369 174%

Actual Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec
 \$ 17,980 \$ 30,275 \$ 40,900 \$ 27,500 \$ 18,500 \$ 31,500 \$ 43,100 \$ 35,000 \$ 23,400 \$ 25,000 \$ 19,000 \$ 17,000



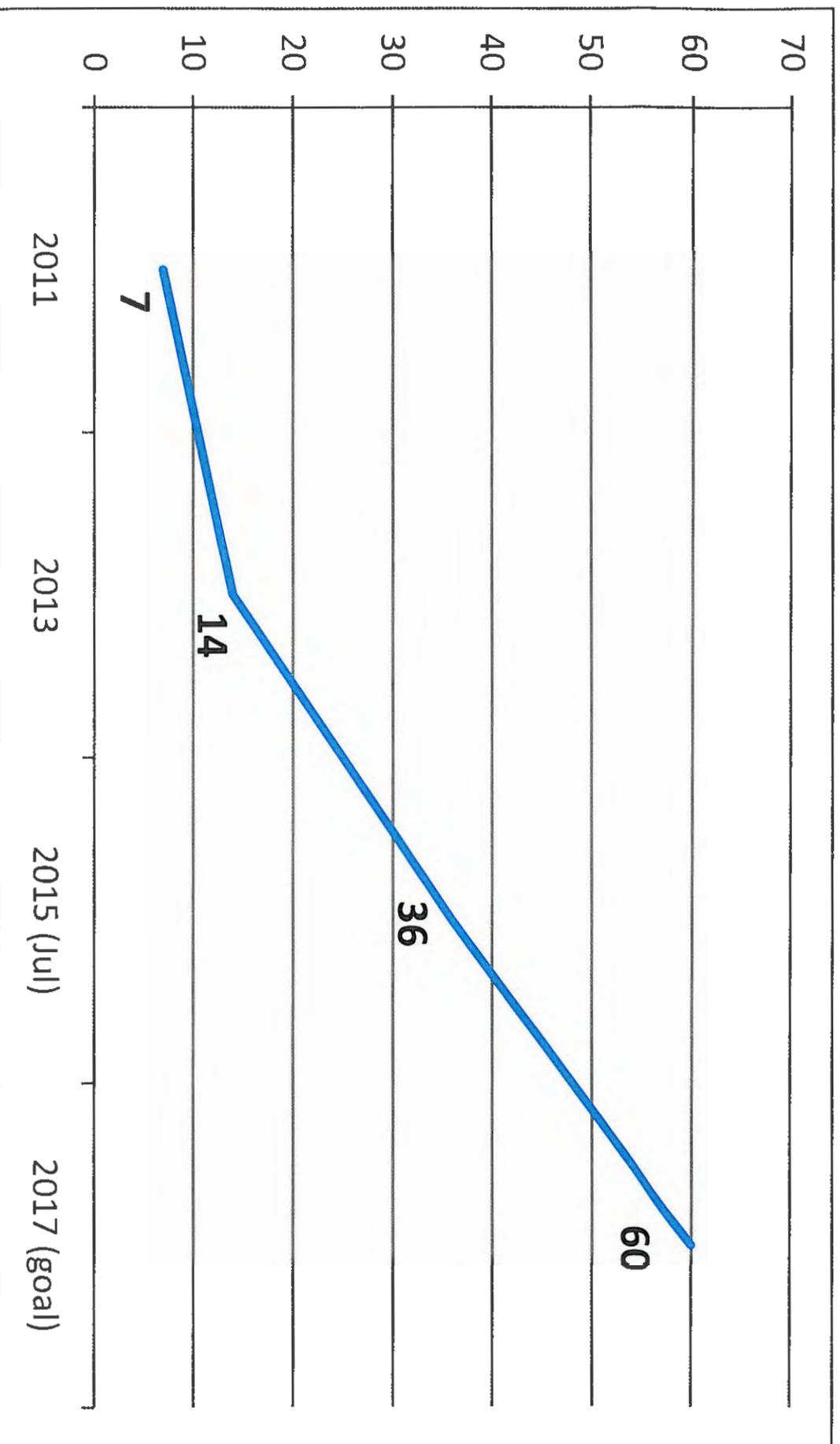
Crisis Program 2015

	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	YTD
Contacts During Regular Hrs	15	7	12	8	15	10							67
After Hrs Contacts	16	6	10	7	16	14							69
Total Initial Contacts	31	13	22	15	31	24	0	0	0	0	0	0	136
Total Initial Adult Contacts	22	9	17	13	23	21							105
Total Initial Child/Adol Contacts	9	4	5	2	8	3							31
Voluntary IP Admits	3	0	0	2	2	3							10
Chp 51 Detentions	4	4	5	4	7	4							28
Total IP Admits	7	4	5	6	9	7	0	0	0	0	0	0	38
30 -day readmits (goal < 8%)	0	0	0	1	0	1							2
30-day readmit rate	0%	0%	0%	17%	0%	14%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	5%
Summit House Diversions	0	0	0	0	1	0	0	0	0	0	0	0	1
Bay Haven Diversions	0	0	1	0	1	0							2
General Diversions	24	9	16	9	20	17	0	0	0	0	0	0	95
Total Diversions	24	9	17	9	22	17	0	0	0	0	0	0	98
Diversion Rate (goal >80%)	77.4%	69.2%	77.3%	60.0%	71.0%	70.8%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	72.1%
	<u>County</u>	<u>State</u>	<u>US</u>										
2014 admissions/1000	2.19	1.81	1.95										
2014 30-day readmit rate	2.0%	15.6%	8.9%										
2014 Diversion Rate	74.9%												

Crisis Program 2014

	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	YTD
Contacts During Regular Hrs	7	9	7	11	6	6	9	5	5	5	3	4	77
After Hrs Contacts	6	5	11	10	6	2	13	6	10	6	11	12	98
Total Contacts	13	14	18	21	12	8	22	11	15	11	14	16	175
Total Adult Contacts	12	11	11	17	8	8	21	11	14	8	9	16	146
Total Child/Adol Contacts	1	3	7	4	4	0	1	0	1	3	5	0	29
Voluntary IP Admits	0	0	1	0	0	0	1	0	0	0	1	1	4
Chp 51 Detentions	5	4	5	3	3	1	5	2	5	2	2	4	41
Total IP Admits	5	4	6	3	3	1	6	2	5	2	3	5	45
30 -day readmits (goal< 8%)	0	0	0	0	0	0	1	0	0	0	0	0	1
30-day readmit rate	0%	0%	0%	0%	0%	0%	17%	0%	0%	0%	0%	0%	2%
Summit House Diversions	0	1	0	1									
General Diversions	8	10	12	18	9	7	16	9	10	9	11	11	130
Total Diversions	8	11	12	18	9	7	16	9	10	9	11	11	131
Diversion Rate	61.5%	78.6%	66.7%	85.7%	75.0%	87.5%	72.7%	81.8%	66.7%	81.8%	78.6%	68.8%	74.9%
	<u>County</u>	<u>State</u>	<u>US</u>										
2013 admissions/1000	2.08	1.81	1.95										
2013 30-day readmit rate	7.0%	15.6%	8.9%										

CCS Enrollment Past, Present and Projected



Comprehensive Community Services

Recovery is possible. Support is available.

Mental illnesses and substance use disorders are treatable. Recovery is possible with the right treatment and supports at the right time. Comprehensive Community Services (CCS) is one option for individuals seeking help. CCS programming is available to people of all ages. CCS is built around proven treatment and support methods. The programs offered through CCS are designed to promote and support recovery by stabilizing and addressing an individual's critical mental health needs, including substance use problems; an individual's ability to self-manage their physical and social health; and an individual's ability to meet their basic needs, including housing, education, and employment skills. In CCS, the individual takes control of their treatment and recovery. Programming is provided by a variety of people and may include:

- Screening and assessment
- Service facilitation, coordination, and planning
- Psychotherapy and counseling
- Medication management
- Peer support
- Crisis management
- Substance abuse treatment
- Individual or family mental health education
- Recovery education
- Individual skill development and enhancement
- Job skills training
- Physical health monitoring and symptom management
- Wellness management
- Recovery support and education

The Departments of Human Services in Door, Kewaunee, and Shawano Counties have partnered together to form the *Lakeshore Recovery Consortium*. Please contact the representative in your county using the information below:

Mail:

Door County Department of
Human Services
421 Nebraska Street
Sturgeon Bay, WI 54235

Phone

920-746-7155 (Phone)
920-746-2349 (FAX)

Email:

jthyne@co.door.wi.us

Kewaunee County Department of
Human Services
810 Lincoln Street
Kewaunee, WI 54216

920-388-7030 (Phone)
920-388-7044 (FAX)

harmannd@kewauneeco.org

Shawano County Department of
Human Services
504 Lakeland Road
Shawano, WI 54166

715-526-4700 (Phone)
715-526-5542 (FAX)

kelly.bueschel@co.shawano.wi.us

2015	Revenues	<u>2015 Budget</u>	<u>Thru 05/31/15</u>	<u>Unused Budget</u>	<u>% Used</u>
	General Property Taxes	\$ -	\$ 712,495.00	\$ (712,495.00)	
	Federal & State Aid		\$ 1,926,089.00		
Less:	Prior Year Federal & State Aid		\$ -		
	Net Federal & State Aid	\$ 2,475,545.00	\$ 1,926,089.00	\$ 549,456.00	78%
	Client Collections & Miscellaneous	\$ 1,110,854.00	\$ 755,604.00	\$ 355,250.00	68%
	Total Revenues	\$ 3,586,399.00	\$ 3,394,188.00	\$ 192,211.00	95%
2015	Total Expenses		\$ 3,211,987.00		
	Gain/(Loss)		\$ 182,201.00		

Rev not in system yet	CCS	\$ 91,297.00
-----------------------	-----	--------------

Expenditures	<u>2015 Budget</u>	<u>Thru 05/31/15</u>	<u>Unused Budget</u>	<u>% Used</u>
Mental Health	\$ 350,287.00	\$ 120,389.38	\$ 229,897.62	34%
Developmental Disabilities	\$ 1,416,577.00	\$ 1,233,900.73	\$ 182,676.27	87%
Alcohol & Drug Abuse	\$ 296,618.00	\$ 106,524.38	\$ 190,093.62	36%
Economic Support Programs	\$ 232,443.00	\$ 105,767.02	\$ 126,675.98	46%
Children & Families Programs	\$ 833,451.00	\$ 382,225.40	\$ 451,225.60	46%
CCS/Community Support Services	\$ 524,618.00	\$ 179,859.38	\$ 344,758.62	34%
Aging Programs	\$ 278,171.00	\$ 57,179.57	\$ 220,991.43	21%
Long Term Support	\$ 522,352.00	\$ 1,026,141.14	\$ (503,789.14)	196%
Total Expenditures	\$ 4,454,517.00	\$ 3,211,987.00	\$ 1,242,530.00	72%