



REVISED
AGENDA
HEALTH AND HUMAN SERVICES COMMITTEE
HUMAN SERVICES BOARD
REGULAR MEETING
TUESDAY, FEBRUARY 25, 2025 – 8:00 AM
ADMINISTRATION CENTER - ROOM A-200
121 W. MAIN STREET, PORT WASHINGTON, WI 53074

The public can access the meeting by viewing the live stream at the link which will be opened five minutes before the call to order:

[Health & Human Services Committee / Human Services Board Live Stream](#)

The public can submit comments here: [Public Comment Form](#)

[Public Comment Policy](#) & [Instructions For Submitting Public Comments Online](#)

- 1. CALL TO ORDER**
- 2. PROPER NOTICE**
- 3. PUBLIC COMMENTS/CORRESPONDENCE/COMMUNICATIONS**
- 4. APPROVAL OF MINUTES**
 - a. December 17, 2024
- 5. LASATA SENIOR LIVING CAMPUS**
 - a. *Discussion Items*
 1. Lasata CBRF Update
 - b. *Management/Financial/Informational Reports*
 1. Lasata Campus Monthly Reports
- 6. VETERANS SERVICES OFFICE**
 - a. *Action Items*
 1. Carryover of 2024 Funds - Veterans
 - b. *Management/Financial/Informational Reports*
 1. Veterans Services Report
- 7. PUBLIC HEALTH**
 - a. *Discussion Items*
 1. Presentation: Childhood Lead Poisoning Prevention End of Campaign Report
 - b. *Management/Financial/ Informational Reports*
 1. Public Health January 2025 Financial Report
- 8. HUMAN SERVICES**
 - a. *Management/Financial/Informational Reports*
 1. HS/Aging/ADRC Financial Report - January 2025
- 9. NEXT MEETING DATE**

March 25, 2025
- 10. ADJOURNMENT**

A quorum of members of committees or the full County Board of Ozaukee County may be in attendance at this meeting for purposes related to committee or board duties, however, no formal action will be taken by these committees or the board at this meeting.

Persons with disabilities requiring accommodations for attendance at this meeting should contact the County Clerk's Office at 262-284-8110, twenty-four (24) hours in advance of the meeting.

Health and Human Services Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	February 25, 2025
DEPARTMENT:	County Clerk
DIRECTOR:	Kellie Kretlow
PREPARER:	Kellie Kretlow

Agenda Summary December 17, 2024

https://www.ozaukeecounty.gov/AgendaCenter/ViewFile/Minutes/_12172024-3517

HEALTH AND HUMAN SERVICES COMMITTEE

Health and Human Services Committee

AGENDA INFORMATION SHEET

AGENDA DATE:	February 25, 2025
DEPARTMENT:	Lasata Campus
DIRECTOR:	Barton Smith
PREPARER:	Christine Kuemmerlein

Agenda Summary Lasata Campus Monthly Reports

ATTACHMENTS:

- Campus Jan Reports (PDF)

HEALTH AND HUMAN SERVICES COMMITTEE

Lasata Care Center

January 2025 Monthly Report

Barton Smith

Payor Mix Days	Current Month Actual AVG	YTD actual AVG	Budget
Medicare/MC	19	19	15
Private	32	32	32
Medicaid	26	26	43
Total	77	77	90

Payor Mix	Current Month Actual	YTD actual	Budget
Medicare/MC	25%	25%	17%
Private	34%	34%	36%
Medicaid	41%	41%	47%

Organization and Operations Focus

Continued focus on building up LTC base

Transition to new Therapy provider (ConceptRehab) Jan 1st- going well.

Staffing/employee

Open Positions

Agency usage

Perfect attendance program.

Med Tech program

Regulatory Updates

None

Campus Projects and Initiatives:

Camera installation ongoing

****CBRF project updates****

New Spa Rooms RCAC- in process

Campus Financials:

Attachment: Campus Jan Reports (Lasata Campus Monthly Reports)

LASATA HEIGHTS MONTHLY REPORT
JANUARY 2024

Kristen Sonnenberg, Director of Senior Apartments

Census:

- JANUARY census – 60 occupied apartments
 - Move ins: all apartments are currently occupied
 - Move outs:
 - No move outs for January

Available apartments: No current openings.

Tours:

- There were 7 tours in the month of JANUARY.
- Waiting List- 23 applicants on the waiting list:
 - 23 applicants are waiting for an A, B, C or D unit

Misc:

- Tenant meeting was held in January. Overall feedback continues to be more positive regarding food. Tenants very satisfied with activities, cleanliness of building, maintenance timely service, etc. Tenants continue to request an automatic entrance to the garage door and door to east patio.

Lasata Crossings Monthly Report

January 2025

Submitted by: Laurel Bath

- **Census:** As of today the census is 63. The group consists of 57 Tenants paying privately, 6 are utilizing Family Care.
 - There are no open apartments. Aside from #116 which will be remodeled to become the pass-through to the CBRF that is being built.
- **Admission/Discharges:**
 - Five (5) Tours were done in January
 - There are three (3) tenants currently in rehab at Lasata Care Center.
 - There are three (3) tenants currently on IP-Hospice. All are at Horizon Lawlis at Ascension Columbia St. Mary's Hospital in Mequon.
 - Admissions:
 - There were no admissions for January
 - There are 3 planned admissions for February
 - Discharges:
 - There were no discharges in January.
 - There are three (3) planned discharges for February.

Open Staff Positions:

- There are 3 positions currently open for Personal Care Workers. There is a part-time AM position, .4/20 hours per week; a part-time .6/24 hours per week PM position; and a full-time .9/36 hours per week NOC shift position.
- **Waiting List:**
 - There are 11 individuals on the waiting list for Family Care Studio apartments.
 - There are 14 individuals on our waiting list for one- and two-bedroom apartments.
 - There are 4 individuals on the inactive list.
 - *Wait List: Application and \$500 fee (refundable) on file*
 - *Inactive List: Name on list; application complete and refundable fee on file but they prefer we not contact them.*
 - *Current residents and tenants on campus do not submit a waitlist fee.*
- **Miscellaneous**
 - We recently replaced the Spa tubs in each of the two spa rooms. The tubs were original from when the Crossings opened in 2010. Additionally, there was damaged and broken tile flooring that was completely replaced.

Attachment: Campus Jan Reports (Lasata Campus Monthly Reports)

Ozaukee County Committee Report
Enterprise Fund Lasata Care Center
For the One Month Ending Friday, January 31, 2025
Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2025 YTD Actual	2025 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Public Charges for Services	\$1,215,023	\$1,215,023	\$15,798,875	\$14,583,852	7.69%
Other Revenue	\$1,783	\$1,783	\$69,350	\$67,567	2.57%
Total Revenues	\$1,216,806	\$1,216,806	\$15,868,225	\$14,651,419	7.67%
Expenditures					
Salaries	\$517,141	\$517,141	\$8,432,898	\$7,915,757	6.13%
Fringe Benefits	\$176,971	\$176,971	\$2,381,492	\$2,204,521	7.43%
Travel/Training	\$150	\$150	\$4,000	\$3,850	3.75%
Supplies	\$43,090	\$43,090	\$607,609	\$564,519	7.09%
Purchased Services	\$195,218	\$195,218	\$2,119,440	\$1,924,222	9.21%
Interdepartment Charges	-	-	\$751,955	\$751,955	0.00%
Depreciation	\$65,842	\$65,842	\$790,099	\$724,257	8.33%
Debt Service	-	-	\$108,850	\$108,850	0.00%
Other Expenses	\$60,082	\$60,082	\$659,768	\$599,686	9.11%
Total Operating Expenditures	\$1,058,494	\$1,058,494	\$15,856,111	\$14,797,617	6.68%
Capital Outlay					
Equipment & Furniture	-	-	\$336,000	\$336,000	0.00%
Buildings & Land	-	-	\$45,000	\$45,000	0.00%
Contra	-	-	(\$381,000)	(\$381,000)	0.00%
Total Expenditures	\$1,058,494	\$1,058,494	\$15,856,111	\$14,797,617	6.68%
Other Finance (Sources)	-	-	(\$87,886)	(\$87,886)	0.00%
Other Finance Uses	-	-	\$100,000	\$100,000	0.00%
Net Other Financing Sources/Uses	-	-	\$12,114	\$12,114	0.00%
Net Increase (Decrease)	\$158,312	\$158,312	-	(\$158,312)	0.00%

Equity:

Attachment: Campus Jan Reports (Lasata Campus Monthly Reports)

Ozaukee County Committee Report
Enterprise Fund Lasata Heights
 For the One Month Ending Friday, January 31, 2025
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2025 YTD Actual	2025 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Public Charges for Services	\$111,795	\$111,795	\$1,246,624	\$1,134,829	8.97%
Other Revenue	-	-	\$1,000	\$1,000	0.00%
Total Revenues	\$111,795	\$111,795	\$1,247,624	\$1,135,829	8.96%
Expenditures					
Salaries	\$17,362	\$17,362	\$238,765	\$221,403	7.27%
Fringe Benefits	\$8,474	\$8,474	\$104,300	\$95,826	8.12%
Travel/Training	-	-	\$1,000	\$1,000	0.00%
Supplies	\$973	\$973	\$134,080	\$133,107	0.73%
Purchased Services	\$15,797	\$15,797	\$261,118	\$245,321	6.05%
Interdepartment Charges	\$129	\$129	\$46,871	\$46,742	0.28%
Depreciation	\$29,250	\$29,250	\$351,000	\$321,750	8.33%
Other Expenses	\$8,124	\$8,124	\$110,490	\$102,366	7.35%
Total Operating Expenditures	\$80,109	\$80,109	\$1,247,624	\$1,167,515	6.42%
Capital Outlay					
Buildings & Land	-	-	\$65,000	\$65,000	0.00%
Contra	-	-	(\$65,000)	(\$65,000)	0.00%
Total Expenditures	\$80,109	\$80,109	\$1,247,624	\$1,167,515	6.42%
Net Increase (Decrease)	\$31,686	\$31,686	-	(\$31,686)	0.00%

Equity:

Attachment: Campus Jan Reports (Lasata Campus Monthly Reports)

Ozaukee County Committee Report
Enterprise Fund Lasata RCAC
For the One Month Ending Friday, January 31, 2025
Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2025 YTD Actual	2025 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Public Charges for Services	\$320,431	\$320,431	\$3,800,118	\$3,479,687	8.43%
Other Revenue	\$9,452	\$9,452	\$4,000	(\$5,452)	236.30%
Total Revenues	\$329,883	\$329,883	\$3,804,118	\$3,474,235	8.67%
Expenditures					
Salaries	\$85,905	\$85,905	\$1,255,828	\$1,169,923	6.84%
Fringe Benefits	\$29,658	\$29,658	\$542,132	\$512,474	5.47%
Travel/Training	-	-	\$1,000	\$1,000	0.00%
Supplies	\$15,451	\$15,451	\$268,100	\$252,649	5.76%
Purchased Services	\$32,459	\$32,459	\$578,799	\$546,340	5.61%
Interdepartment Charges	\$129	\$129	\$189,188	\$189,059	0.07%
Depreciation	\$29,867	\$29,867	\$358,400	\$328,533	8.33%
Debt Service	-	-	\$93,000	\$93,000	0.00%
Other Expenses	\$14,448	\$14,448	\$429,785	\$415,337	3.36%
Total Operating Expenditures	\$207,917	\$207,917	\$3,716,232	\$3,508,315	5.59%
Capital Outlay					
Equipment & Furniture	\$41,596	\$41,596	\$49,000	\$7,404	84.89%
Buildings & Land	-	-	\$115,000	\$115,000	0.00%
Contra	-	-	(\$164,000)	(\$164,000)	0.00%
Total Capital Outlay	\$41,596	\$41,596	-	(\$41,596)	0.00%
Total Expenditures	\$249,513	\$249,513	\$3,716,232	\$3,466,719	6.71%
Other Finance Uses	-	-	\$87,886	\$87,886	0.00%
Net Other Financing Sources/Uses	-	-	\$87,886	\$87,886	0.00%
Net Increase (Decrease)	\$80,370	\$80,370	-	(\$80,370)	0.00%

Equity:

Attachment: Campus Jan Reports (Lasata Campus Monthly Reports)

Health and Human Services Committee

AGENDA INFORMATION SHEET

AGENDA DATE:	February 25, 2025
DEPARTMENT:	County Clerk
DIRECTOR:	Kellie Kretlow
PREPARER:	Kellie Kretlow

Agenda Summary Carryover of 2024 Funds - Veterans

ATTACHMENTS:

- Carryover Funds - Veterans (PDF)

HEALTH AND HUMAN SERVICES COMMITTEE

Health and Human Services Committee

AGENDA INFORMATION SHEET

AGENDA DATE:	February 25, 2025
DEPARTMENT:	Veterans Service
DIRECTOR:	Kevin Johnson
PREPARER:	Kevin Johnson

Agenda Summary Vetereans Services Report

ATTACHMENTS:

- 2025 Ozaukee County Committee Report. PnL Actual to Amended Budget.JAN (PDF)

HEALTH AND HUMAN SERVICES COMMITTEE

Ozaukee County Committee Report
General Fund Veterans Services
 For the One Month Ending Friday, January 31, 2025
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2025 YTD Actual	2025 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	-	-	\$28,000	\$28,000	0.00%
Public Charges for Services	\$500	\$500	\$1,500	\$1,000	33.33%
Interest Revenue	\$89	\$89	\$300	\$211	29.67%
Total Revenues	\$589	\$589	\$29,800	\$29,211	1.98%
Expenditures					
Salaries	\$12,397	\$12,397	\$175,399	\$163,002	7.07%
Fringe Benefits	\$5,308	\$5,308	\$64,318	\$59,010	8.25%
Travel/Training	\$100	\$100	\$10,450	\$10,350	0.96%
Supplies	\$6,836	\$6,836	\$1,600	(\$5,236)	427.25%
Purchased Services	\$266	\$266	\$1,790	\$1,524	14.86%
Interdepartment Charges	\$35	\$35	\$9,233	\$9,198	0.38%
Grants	-	-	\$5,000	\$5,000	0.00%
Other Expenses	-	-	\$7,500	\$7,500	0.00%
Total Operating Expenditures	\$24,942	\$24,942	\$275,290	\$250,348	9.06%
Capital Outlay					
Total Expenditures	\$24,942	\$24,942	\$275,290	\$250,348	9.06%
Net Increase (Decrease)	(\$24,353)	(\$24,353)	(\$245,490)	(\$221,137)	9.92%

E q u i t y:

Attachment: 2025 Ozaukee County Committee Report. PnL Actual to Amended Budget.JAN (Veterans Services Report)

Health and Human Services Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	February 25, 2025
DEPARTMENT:	County Clerk
DIRECTOR:	Kellie Kretlow
PREPARER:	Kellie Kretlow

Agenda Summary Presentation: Childhood Lead Poisoning Prevention End of Campaign Report

ATTACHMENTS:

- Childhood Lead End of Campaign Presentation (PPTX)

HEALTH AND HUMAN SERVICES COMMITTEE



WASHINGTON OZAUKEE
PUBLIC HEALTH DEPARTMENT

End of Campaign Report:
Childhood Lead Poisoning Prevention

washozwi.gov

1



About Childhood Lead

§ Why do we focus on children?

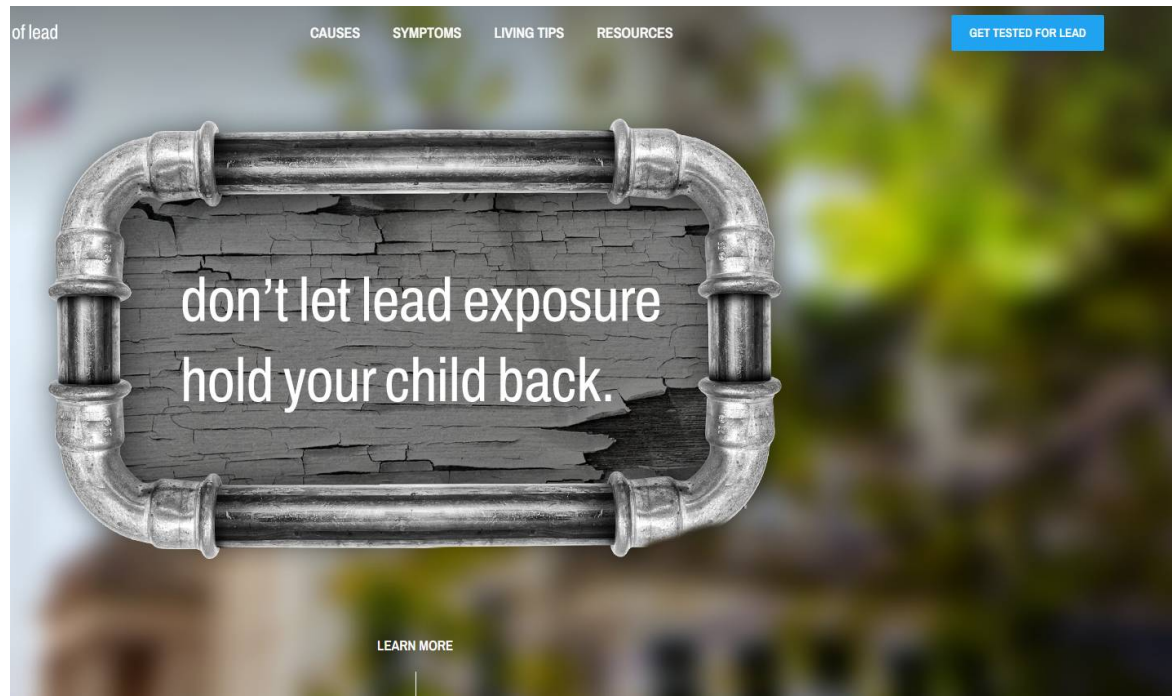
- § Children absorb more lead per exposure; ages < 6 developmental impact is greatest
- § It's preventable!

§ CDC sets a Blood Lead Reference Value

- § BLRV • 3.5 mcg/dl includes additional intervention

§ Recommendation:

- § 2 tests: 1 year and 2 years of age, or once between ages of 2 & 6



Key Campaign Messages

- § Lead poisoning is 100% preventable
- § No safe level of exposure to lead
- § Childhood testing is important
- § Removing risk factors reduces chance of exposure





don't let lead exposure hold your child back.

Lead poisoning is a very real threat to your child's health. Even small levels of lead can cause decreased learning, decreased memory, and lowered IQ. Have your child tested to determine if they've been affected.

To learn more, scan the QR code or visit GetTestedForLead.com

WASHINGTON OZAUKEE
PUBLIC HEALTH DEPARTMENT

Lead Poisoning is a Real Threat

WASHINGTON OZAUKEE
PUBLIC HEALTH DEPARTMENT

Ways kids come in contact with lead

- Paint and lead in homes built before 1978
- Lead brought home from a workplace where lead is present
- Contaminated soil and tap water
- Lead-based solder in food made in other countries

Health impacts from prolonged lead exposure

- Difficulty learning
- Delays in development
- Instability
- Fatigue
- Hearing loss
- Loss of appetite

In 2021, 91% of children ages 3-5 with Medicaid had never been tested for lead during their lifetime.*

*Data from the Washington Department of Health

Tips for lead-free living

A blood test can detect lead exposure.

Test children at 1 and 2 years, or test once between 2-6 years

- Regularly clean your home with a HEPA vacuum and damp-mop floors
- Wash your child's toys and hands often
- Check your water daily, and if needed, use a filter or tap bottled water

don't let lead exposure hold your child back.

Learn more at GetTestedForLead.com

Stay ahead of lead

Lead exposure can make it hard for children to learn, pay attention, and behave. Most children with lead poisoning do not have an oral test. The best way to determine if a child is impacted by lead is with a simple blood test.

Test children at 1 and 2 years, or test once between 2-6 years.

Where can children be tested?

Tests can be conducted by your child's pediatrician or through participation in a region program (e.g. Special Supplemental Nutrition Program) for Women, Infants, and Children (WIC).

Learn more about lead exposure:

- How WIC is preventing lead poisoning
- Childhood lead poisoning prevention
- Soil paint, and lead testing
- Water testing
- Public water system testing

Don't let lead exposure hold your child back.

Lead poisoning is 100% preventable!

GetTestedForLead.com

WASHINGTON OZAUKEE
PUBLIC HEALTH DEPARTMENT

Health impacts from prolonged lead exposure

- Difficulty learning
- Delays in development
- Instability
- Fatigue
- Hearing loss
- Loss of appetite

Where does lead come from?

Lead is a naturally occurring metal that can be found in the soil and in other items. Research shows that swallowing or breathing in lead dust or in water is toxic. Lead can be found in paint and solder in homes built before 1978. Some lead in soil, it was previously used in gasoline, which is why it can be found in driving water. Prevention measures should be followed to reduce the risk of lead exposure.

Common sources of lead include:

- Paint and solder in homes built before 1978
- Lead brought home from workplaces where lead is present
- Contaminated soil and tap water
- Lead-based solder in food made in other countries

Tips for living lead-free

Play Safely

- Keep children away from chipping paint or sponges
- Wash hands frequently, especially before meals, naps, and bedtime
- Deposits of leaded toys (usually found at swap meets)
- Lead toys and parties regularly

Renovate Safely

- Use contractors certified by the State of Wisconsin

Live Safely

- If you have lead in your water, use bottled water or purchase a water filter that removes lead
- If exposure in the home water with lead, they should have each child and pet water, shower upon getting home, and wash each surface regularly

Good nutrition can help.

If a child is exposed to lead, eating a balanced diet with iron, calcium, and vitamin C can help lead levels decrease faster and help the child's body get rid of the lead.

Some examples of good nutrition include:

- Calcium sources: Dairy such as milk, cheese, yogurt, and other dairy products
- Vitamin C sources: Oranges, bell peppers, broccoli, kale, strawberries, guava, and kiwi

Messaging



Strategies



Partnership with Epic Creative

Website, posters, info sheet/brochures, TV/radio/internet ads, passive marketing



Intentional Public Messaging:

Press releases, social media posts



Testing Clinics

Free in-house testing for all children, regardless of income or insurance status



Provider Outreach

Informational letter to medical providers & webinar



Paired with other funding

Lead in Water Testing Grant for daycares-DHS

Outcomes

Broadcast TV

Milwaukee designated Market Area (includes our county), Roku, Apple TV, Paramount +, Max, etc.)

MARKET	IMPRESSIONS	REACH	FREQUENCY
Milwaukee DMA	4,097,988	341,500	12

Detailed programming by market provided at start of campaign

QUARTER	RUN TIME	COMMERCIAL VIEWS	UNIQUE REACH
Q1	2/1 - 3/31	245,625	68,230
Q2	4/1-5/31	243,668	71,668
Q3	8/1-9/30	247,094	65,025
Q4	10/1-11/30	247,628	63,495
TOTAL TO-DATE	2/1 - 11/30	984,015	268,418

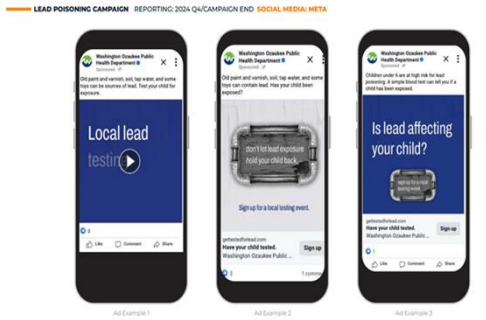
Radio

Local radio stations, Spotify, iHeart, Pandora, Audacity

QUARTER	RUN TIME	COMMERCIAL COMPLETIONS	UNIQUE REACH
Q1	2/1 -3/31	234,153	63,285
Q2	4/1-5/31	316,653	128,312
Q3	8/1-9/30	266,186	73,941
Q4	10/1-11/30	396,269	90,061
TOTAL TO-DATE	2/1 - 11/30	1,231,261	355,599

Digital/Social

Facebook, Instagram



TOTAL CAMPAIGN RESULTS

On Platform:

536,236 TOTAL IMPRESSIONS	225,740 TOTAL REACH
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Campaign Results

Lead Testing	2021	2022	2023	2024
Unduplicated testing children <5	1,149	1375	1,549	2,568
Venous confirm test within 90 days	13	18	39	41
Venous test above threshold	19	16	21*	9
*threshold changed •5 to •3.5 moving forward				

65.78%
Increase in
testing
2023-2024

Health and Human Services Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	February 25, 2025
DEPARTMENT:	County Clerk
DIRECTOR:	Kellie Kretlow
PREPARER:	Kellie Kretlow

Agenda Summary Public Health January 2025 Financial Report

ATTACHMENTS:

- Public Health report (PDF)

HEALTH AND HUMAN SERVICES COMMITTEE

Ozaukee County Committee Report
Special Revenue Fund Public Health
 For the One Month Ending Friday, January 31, 2025
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2025 YTD Actual	2025 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Taxes	-	-	\$520,702	\$520,702	0.00%
Intergovernmental Revenues	\$466,088	\$466,088	\$1,263,655	\$797,567	36.88%
Public Charges for Services	\$211	\$211	\$28,500	\$28,289	0.74%
Intergovernmental Charges	-	-	\$866,060	\$866,060	0.00%
Interdepartmental Charges	\$1,667	\$1,667	\$20,000	\$18,333	8.34%
Licenses & Permits	\$7,159	\$7,159	\$530,000	\$522,841	1.35%
Other Revenue	\$41	\$41	\$500	\$459	8.20%
Total Revenues	\$475,166	\$475,166	\$3,229,417	\$2,754,251	14.71%
Expenditures					
Salaries	\$128,091	\$128,091	\$2,003,173	\$1,875,082	6.39%
Fringe Benefits	\$59,046	\$59,046	\$695,918	\$636,872	8.48%
Travel/Training	\$1,003	\$1,003	\$74,530	\$73,527	1.35%
Supplies	\$1,323	\$1,323	\$124,319	\$122,996	1.06%
Purchased Services	\$1,691	\$1,691	\$166,600	\$164,909	1.02%
Interdepartment Charges	\$225	\$225	\$9,500	\$9,275	2.37%
Other Expenses	\$1,705	\$1,705	\$155,377	\$153,672	1.10%
Total Operating Expenditures	\$193,084	\$193,084	\$3,229,417	\$3,036,333	5.98%
Capital Outlay					
Total Expenditures	\$193,084	\$193,084	\$3,229,417	\$3,036,333	5.98%
Net Increase (Decrease)	\$282,082	\$282,082	-	(\$282,082)	0.00%

Equity:

Attachment: Public Health report (Public Health January 2025 Financial Report)

Health and Human Services Committee

AGENDA INFORMATION SHEET

AGENDA DATE:	February 25, 2025
DEPARTMENT:	Human Services
DIRECTOR:	Brad Mueller
PREPARER:	Brad Mueller

Agenda Summary HS/Aging/ADRC Financial Report - January 2025

ATTACHMENTS:

- HS Aging ADRC Comm Rpt Jan 25 (PDF)

HEALTH AND HUMAN SERVICES COMMITTEE

Ozaukee County Committee Report
Human Services with ADRC and Aging Service
 For the One Month Ending Friday, January 31, 2025
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2025 YTD Actual	2025 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Taxes	-	-	\$5,099,498	\$5,099,498	0.00%
Intergovernmental Revenues	\$51,764	\$51,764	\$9,279,242	\$9,227,478	0.56%
Public Charges for Services	\$291,079	\$291,079	\$3,078,208	\$2,787,129	9.46%
Interdepartmental Charges	-	-	\$9,546	\$9,546	0.00%
Other Revenue	-	-	\$30,700	\$30,700	0.00%
Total Revenues	\$342,843	\$342,843	\$17,497,194	\$17,154,351	1.96%
Expenditures					
Salaries	\$491,165	\$491,165	\$6,590,436	\$6,099,271	7.45%
Fringe Benefits	\$201,735	\$201,735	\$2,527,223	\$2,325,488	7.98%
Travel/Training	\$3,959	\$3,959	\$140,050	\$136,091	2.83%
Supplies	\$362	\$362	\$148,992	\$148,630	0.24%
Purchased Services	\$26,033	\$26,033	\$6,618,239	\$6,592,206	0.39%
Interdepartment Charges	\$1,844	\$1,844	\$531,371	\$529,527	0.35%
Grants	\$12,750	\$12,750	\$174,600	\$161,850	7.30%
Other Expenses	\$6,599	\$6,599	\$766,284	\$759,685	0.86%
Total Operating Expenditures	\$744,447	\$744,447	\$17,497,195	\$16,752,748	4.25%
Capital Outlay					
Total Expenditures	\$744,447	\$744,447	\$17,497,195	\$16,752,748	4.25%
					4016040
Net Increase (Decrease)	(\$401,604)	(\$401,604)	(\$1)	\$401,603	0.00%

E q u i t y:

Attachment: HSAgingADRCCommRptJan25 (HS/Aging/ADRC Financial Report - January 2025)