NOTICE OF MEETING
HEALTH AND HUMAN SERVICES COMMITTEE

August 15, 2017– 8:30 A.M.
Health and Human Services Department
1011 North 8th Street
Sheboygan, WI  53081
Room 413

*Agenda*

Call to Order
Certification of Compliance with Open Meeting Law

Approval of Minutes:
    Health and Human Services Committee Meeting – August 1, 2017
    Veterans Service Office Meeting – May 16, 2017

Announcements and Correspondence

Public Input

CVSO Charlene Cobb
    Veterans Service Office Activity Report

    Consideration of 2018 Veterans Service Office and Veterans Commission Budgets

Director Tom Eggebrecht
    Consideration of 2018 Health and Human Services Budget

Business and Administrative Support Services Manager Shannon Otten
    Consideration of Request for Change in Departmental Table of Organization

    Consideration of 2017 Budget Adjustment – District Attorney/Health and Human Services

    Consideration of 2017 Budget Adjustments

Review and Approve Vouchers
    Health and Human Services
    Veterans Service Office and Veterans Service Commission

Approval of Attendance at Other Meetings

Adjourn

Prepared by:
Julie Schaefer                      James Baumgart
NOTE: A majority of the members of the County Board of Supervisors or of any of its committees may be present at this meeting to listen, observe, and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting Law as interpreted in State ex rel. Badke v. Greendale Village Board, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

Wis. Stat. § 19.84 requires that each meeting of a governmental body be preceded by a public notice setting forth the time, date, place, and subject matter of the meeting. This Notice and Agenda is made in fulfillment of this obligation. Electronic versions of this Notice and Agenda may hyperlink to documents being circulated to members in anticipation of the meeting and are accessible to the public for viewing. Additions, subtractions, or modifications of the hyperlinked materials do not constitute an amendment to the meeting agenda unless expressly set forth in an Amended Notice and Agenda. Members of the public are encouraged to check from time to time before the meeting to see whether the hyperlinked content has been changed from what was originally posted.

Persons with disabilities needing assistance to attend or participate are asked to notify Julie Schaefer, 920-459-3176 prior to the meeting so that accommodations may be arranged.
SHEBOYGAN COUNTY HEALTH AND HUMAN SERVICES COMMITTEE MEETING

Sheboygan County Health and Human Services Department
1011 North 8th Street
Sheboygan, WI 53081
Room 413

August 1, 2017

Called To Order: 8:35 a.m.   Adjourned: 10:25 a.m.

MEMBERS PRESENT: Supervisor Brian Hoffmann – Vice Chair; Supervisor Henry Nelson – Secretary, Supervisor Roger Otten, Supervisor Thomas Epping, Supervisor Curt Brauer, Mr. Larry Samet, and Ms. Jeanne Kliejunas

ABSENT: Supervisor Jim Baumgart – Chair and Mr. Craig Schicker

ALSO PRESENT: Tom Eggebrecht, Shannon Otten, Scott Shackelford, Nick Larkin, Tim Gessler, Victoria Deterding, Dave Roettger, Shelley Krause, and Tim Swart

Supervisor Hoffmann called the August 1, 2017 Health and Human Services Committee meeting to order at 8:35 a.m.

Supervisor Baumgart and Mr. Craig Schicker are excused from today's Health and Human Services Committee Meeting.

CERTIFICATION OF COMPLIANCE WITH OPEN MEETING LAW
The Health and Human Services Department received an e-mail noting that the agenda for the August 1, 2017 meeting of the Health and Human Services Committee was posted on July 28, 2017, at 10:46 a.m., in compliance with the Open Meeting Law.

REVIEW AND APPROVE MINUTES: July 18, 2017 HEALTH AND HUMAN SERVICES COMMITTEE MEETING MINUTES
Supervisor Epping moved and Supervisor Otten seconded to approve the minutes of the July 18, 2017 Health and Human Services Committee Meeting. Motion carried unanimously.

ANNOUNCEMENTS AND CORRESPONDENCE
Tom Eggebrecht welcomed the Department's Environmental Health team to today's meeting. They will be presenting information on the Environmental Health program.

PUBLIC INPUT
None.

PRESENTATION ON THE SHEBOYGAN COUNTY ENVIRONMENTAL HEALTH PROGRAM – Environmental Health Sanitarians Shelley Krause, Dave Roettger, and Tim Swart
Shelley Krause, Dave Roettger, and Tim Swart introduced themselves to the Committee and presented a high level overview via PowerPoint on the Sheboygan County Health and Human Services Department's Environmental Health Program. Services provided include:
Food facility inspections, which includes bakeries, grocery stores, and convenience stores;
Department of Natural Resources well and beach inspections;
Respond to public Environmental Health concerns; and
Animal bite case follow-up.

The year ahead will bring the addition of 162 new food facilities that will need to be inspected. The Environmental Health Program budget is, for the most part, cost neutral.

REPORT ON 2017 COST CONTAINMENT MEASURES – Director Tom Eggebrecht
Tom Eggebrecht reminded the Committee that he has been expressing concerns of a potential shortfall of the Department's 2017 budget at year-end. Tom expressed thanks to the managers as they came up with initiatives to close the budget gap.

Some of these initiatives include:

- Supervised visits being handled by support staff in replacement of purchased services.
- Other counties purchasing empty beds at Friendship House group home.
- Moving consumers from Winnebago Mental Health Institute and Trempealeau County Health Care Center to less restrictive settings as able.
- Putting a temporary hold on computer and office furnishings replacement.
- Implementing a temporary hiring freeze.
- Restructuring Public Health.

Tom informed the Committee that the Base Budget Meeting with County Administrator Adam Payne is on August 11, 2017 at 10:00 a.m.

CONSIDERATION OF PROMOTION REQUEST OF SENIOR FINANCE MANAGER TO DEPUTY FINANCE DIRECTOR – Director Tom Eggebrecht
Tom Eggebrecht informed the committee that it was not his intent to reclassify the Department's Senior Finance Manager position to Deputy Finance Director and that having it listed as such on the meeting agenda was an oversight on his part. Tom clarified that he is instead requesting approval for the promotion of the Department's Senior Finance Manager, Shannon Otten, to the salary range of a Health and Human Services Deputy Director to better recognize her position responsibilities and to align with the other Department's senior managers. This wage adjustment would be effective January 1, 2018 in alignment with the new budget year.

After discussion and questions were answered, Supervisor Nelson moved and Supervisor Brauer seconded to approve the promotion request retaining the current job title but moving the wage to the D62 classification and forward this request to the Human Resources Committee for consideration. Motion carried unanimously.

CONSIDERATION OF PROMOTION REQUEST OF ADMINISTRATIVE CLERK TO ADMINISTRATIVE ASSISTANT – Administrative Services Support Supervisor Julie Schaefer
Julie Schaefer requested approval for the promotion of Administrative Clerk to Administrative Assistant.

After discussion and questions were answered, Ms. Kliejunas moved and Supervisor Brauer seconded to approve the Promotion Request of Administrative Clerk to Administrative Assistant
and forward this request to the Human Resources Committee for consideration. Motion carried unanimously.

CONSIDERATION OF VACANT POSITION REQUEST – TWO (2) ACCOUNTING SPECIALISTS – Business and Administrative Services Manager Shannon Otten
Shannon Otten presented a Vacant Position Request for Two (2) Accounting Specialists and explained the necessity of filling these two (2) positions.

After discussion and questions were answered, Supervisor Epping moved and Supervisor Brauer seconded to approve the Vacant Position Request for Two (2) Accounting Specialists. Motion carried unanimously.

REVIEW AND APPROVE VOUCHERS
Supervisor Epping moved and Supervisor Brauer seconded to approve the expense vouchers as presented. Motion carried unanimously.

APPROVAL OF ATTENDANCE OF MEMBERS AT OTHER MEETINGS OR FUNCTIONS
Supervisor Epping moved and Supervisor Brauer seconded to approve the attendance of the following Committee members at the following meetings:

- **August 11, 2017 – 2018 Base Budget Meeting with County Administrator Adam Payne** – Supervisor Baumgart or his designee and Supervisor Hoffmann
- **August 17, 2017 – Human Resources Committee Meeting** – Supervisor Otten and Supervisor Hoffmann

Motion carried unanimously.

ADJOURNMENT
At 10:25 a.m., Supervisor Epping moved and Supervisor Brauer seconded to adjourn the August 1, 2017 Health and Human Services Committee Meeting. Motion carried unanimously.

Julie Schaefer
Recording Secretary

Henry Nelson
Committee Secretary
VETERANS SERVICE OFFICE MEETING WITH THE
HEALTH AND HUMAN SERVICES COMMITTEE

Sheboygan County Health and Human Services Department
1011 North 8th Street
Sheboygan, WI 53081
Room 413

Tuesday, May 16, 2017 Called to Order: 8:30 A.M. Adjourn: 8:45 A.M.

MEMBERS PRESENT: Supervisor Jim Baumgart – Chair; Supervisor Brian Hoffmann – Vice Chair; Supervisor Roger Otten, Supervisor Tom Epping, Supervisor Henry Nelson, Mr. Larry Samet, and Mr. Craig Schicker

VACANT: One County Board Supervisor – Secretary and One Citizen Representative

OTHERS PRESENT: Assistant County Veterans Service Officer Todd Richter

Supervisor Baumgart called the meeting of the Veterans Service Office with the Health and Human Services Committee to order at 8:30 a.m.

CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETING LAW
The Health and Human Services Department received an email noting that the agenda for the Tuesday, May 16, 2017 Veterans Service Office Meeting with the Health and Human Services Committee was posted on May 10, 2017 at 8:30 a.m., in compliance with the Open Meeting Law.

MINUTES OF VETERANS SERVICE OFFICE MEETING WITH HEALTH AND HUMAN SERVICES – February 21, 2017
Supervisor Nelson moved and Mr. Schicker seconded to approve the minutes of the February 21, 2017 meeting of the Veterans Service Office with the Health and Human Services Committee. Motion carried unanimously.

REVIEW AND APPROVE VOUCHERS
After questions were answered, Supervisor Otten moved and Supervisor Nelson seconded to approve the expense vouchers as presented. Motion carried unanimously

ANNOUNCEMENTS AND CORRESPONDENCE
1) Memorial Day Events
   a) Flags to 110 cemeteries (Veterans Service Office)
   b) Sheboygan Parade/Ceremony
   c) Plymouth Parade/Ceremony
   d) County Ceremonies – various municipalities and cemeteries

2) Veterans Appreciation Brat Fry – June 3, 2017 at the Sheboygan Yacht Club

OFFICE ACTIVITY
1) Report on the Veterans Service Office
   a) 142 appointments
   b) 1 staff member on Family Medical Leave January 23, 2017 to February 15, 2017 and February 27, 2017 to April 25, 2017
2) Report on the Veterans Service Commission
   a) Meeting – April 10, 2017
   b) 1st Quarter Expenditures - $2,728
   c) Youth Government Day – April 19, 2017
   d) Vet Center – March 2, 2017; March 16, 2017; March 30, 2017; April 13, 2017; April 27, 2017; and May 11, 2017
   e) Veterans Court – February 17, 2017; March 17, 2017, and April 21, 2017

Weekly Team Meetings at 12:00 noon

ATTENDANCE AT OTHER MEETINGS
   ➢ Benefits Briefing on February 25, 2017 – Assistant County Veterans Service Officer Todd Richter
   ➢ VFW Legislative Conference from February 27, 2017 through March 3, 2017 – County Veterans Service Officer Charlene Cobb
   ➢ Funeral Director Briefing on March 14, 2017 – Assistant County Veterans Service Officer Todd Richter
   ➢ VA Town Hall Meeting on March 15, 2017 – County Veterans Service Officer Charlene Cobb
   ➢ Wisconsin Military Network on March 27, 2017; April 3, 2017; April 24, 2017; and May 3, 2017 – County Veterans Service Officer Charlene Cobb
   ➢ National Guard Yellow Ribbon from April 1, 2017 through April 2, 2017 – County Veterans Service Officer Charlene Cobb
   ➢ NMCB 25 Benefits Presentation on April 1, 2017 – Assistant County Veterans Service Officer Todd Richter
   ➢ Sheboygan Memorial Day Parade Meeting on April 12, 2017 – County Veterans Service Officer Charlene Cobb
   ➢ VFW Loyalty Day on April 29, 2017 – County Veterans Service Officer Charlene Cobb
   ➢ Secondary Traumatic Stress (work hours) on May 2, 2017 – County Veterans Service Officer Charlene Cobb
   ➢ Fisher House 1st Anniversary on May 6, 2017 – County Veterans Service Officer Charlene Cobb
   ➢ VFW District 6 Meeting on May 7, 2017 – County Veterans Service Officer Charlene Cobb
   ➢ CVSO Association Training (work hours) from May 15, 2017 through May 19, 2017 – County Veterans Service Officer Charlene Cobb

NEXT SCHEDULED MEETING: Tuesday, August 15, 2017

ADJOURNMENT
At 8:45 a.m., Supervisor Epping moved and Supervisor Nelson seconded to adjourn the May 16, 2017 meeting of the Veterans Service Office with the Health and Human Services Committee Meeting. Motion carried unanimously.

Julie Schaefer                                  Vacant
Recording Secretary                            Committee Secretary
REQUEST FOR CHANGE IN
DEPARTMENTAL TABLE OF ORGANIZATION

<table>
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<tr>
<th>Department: Health and Human Services</th>
<th>Date: 8/8/2017</th>
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<tbody>
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<td>Effective Date of Change: 8/21/2017</td>
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It is strongly suggested that you consult with the Human Resources Department before submitting any request for change in the table of organization to your liaison committee.

TABLE OF ORGANIZATION CHANGE REQUESTED

List all the positions in your department (or a sub-unit of the department) which are either currently on the table of organization or are being proposed as new positions. Each job title should be listed on a separate line. For each job title, list either the number of full-time and part-time positions, or the authorized FTE, currently on the T/O and the number that will be on the T/O if this request is approved.

<table>
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<th>JOB TITLE</th>
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<th>PROPOSED</th>
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<tr>
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<td>FT</td>
<td>PT</td>
</tr>
<tr>
<td>Accounting Assistant</td>
<td>3</td>
<td>1</td>
</tr>
<tr>
<td>Accounting Specialist</td>
<td>3</td>
<td>5</td>
</tr>
</tbody>
</table>

TOTALS 6 6

NEW POSITIONS CREATED

If any new positions are requested, please describe very briefly (one or two sentences) the essential work to be performed by each new position, and give a proposed pay grade (union or non-union) for the position. Consult with HR Director regarding pay grades for any new classifications.

No new positions
BUDGET

Identify the specific source of funding for any new or additional positions being requested. Deletion of other positions may be used as a source of funding only if the positions being deleted are specifically identified in your department’s budget spreadsheet as submitted to the County Administrator during the budget process.

<table>
<thead>
<tr>
<th>Job Title</th>
<th>Cost-Rest of Year</th>
<th>Cost-Annual</th>
<th>Source of Funds</th>
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<tbody>
<tr>
<td>Accounting Specialist</td>
<td>$21,367</td>
<td>$64,102</td>
<td>Deletion of Accounting Assistant</td>
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<tr>
<td>Accounting Specialist</td>
<td>$21,367</td>
<td>$64,102</td>
<td>Deletion of Accounting Assistant</td>
</tr>
</tbody>
</table>

RATIONALE

Briefly summarize the reasons for the requested change in the table of organization.

This TO change would allow for Accounting staff to share the workload interchangeably and work together on tasks that need to be completed rather than creating separation of similar job duties which proves inefficient and reduces back up opportunities.

ADDITIONAL INFORMATION

Is there any other information that the liaison committee or Human Resources Committee ought to have when considering this change? You may attach additional documentation if you wish.

ACTION TAKEN

Department Head Determination:  _____ Approved   _____ Denied
Date: ___________________   Signature: ___________________

Liaison Committee Action:  _____ Approved   _____ Denied
Date: ___________________   Committee Chair: ___________________

Human Resources Committee:  _____ Approved   _____ Denied
Date: ___________________   Committee Chair: ___________________
Distribution: After department head determination, distribute to liaison committee with copies to County Administrator and Human Resources Director. After liaison committee approval, submit signed original to Human Resources Director.
2017 SHEBOYGAN COUNTY BUDGET ADJUSTMENT

Department: District Attorney / Health & Human Services
Date: August 15, 2017

The District Attorney and HHS departments are respectfully requesting the following 2017 budget adjustment.

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<td>2511.556108 Employee Wages &amp; Related Costs</td>
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<td>134.411110 Tax Levy</td>
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<td>136.476110 Employee Wages &amp; Related Costs</td>
<td>(31,000)</td>
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When the 2017 budget was prepared a county prosecutor was hired to work on parental rights and guardianship cases. Part of this position was to be funded by tax levy in the District Attorney’s budget and part was to be funded through tax levy and Title IV-E grant reimbursement from Health & Human Services. An interdepartmental transfer currently occurs from HHS to the DA’s office to cover the associated salaries and benefits of this position covered by HHS ($37,200). In order for HHS to get the most grant reimbursement possible for this position they need all of the associated salaries and benefits of this position to be reflected in their Variance Analysis ($68,200). By moving the DA tax levy portion supporting the county prosecutor position to HHS, the above budget adjustment allows all of the expenditures to now be reflected in an interdepartmental expense employee wages & related costs account rather than just the portion HHS was supporting through tax levy and grant reimbursement. The DA variance analysis will show the full wages and benefits expenditures and an interdepartmental revenue employee wages & related costs while HHS variance analysis will show the tax levy and Title IV-E grant reimbursement and an interdepartmental expense employee wages & related costs.

Respectfully submitted:

Stefanie Albrecht, Auditor/Analyst
To: Health and Human Services Committee

From: Shannon Otten, Manager of Business and Administrative Support Services

Date: 8/15/2017

RE: 2017 Budget Adjustments for Health & Human Services

The 2017 budget was prepared in July of 2016, using 2016 grant amounts for any grant changes that were unknown at the time the budget was prepared. Since this time, the department has received 2017 contracts with updated grant amounts which now need to be reflected in our 2017 budget. The following adjustments are being proposed to account for the change in current grants with a net increase in revenue of $196,962.

1. Children First- This program started again May 2017 so we are adding $10,000 in revenue.

2. Children’s Community Options Program – We are adding the remaining $117,474 of the 2017 contract into the budget.

3. WIC Grants – There was a decrease in the grant amount by $412.

4. DNR Beach Monitoring – There was an increase in the grant amount by $832.

5. JJ Early Intervention Grant – There was a decrease in the grant amount by $1086.

6. Community Intervention Grant – There was a decrease in the grant amount by $3700.

7. DCP Community Aids – There was a decrease in the grant amount by $3000.

8. Public Health Refugee Grant – We will not be using the total grant due to fewer refugees entering our area so we are decreasing the grant amount by $28,569.

9. Immune Coalition – There was a decrease in the grant amount by $2099.

10. Opioid Grant – We received a new grant for Opioid Addiction Treatment in the amount of $78,953.

11. Mental Health Block Grant – We are reallocating $38,197 of this grant from the Wraparound business unit to the TASC Community Program business unit to help cover a high cost client.

12. Birth to Three Program – We are using the freed up tax levy from the new revenue source for Opioid Treatment to offset a decrease in the budgeted amount of MA for Birth to Three Therapy.
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