

**FUNCTION SUMMARY
HEALTH AND SOCIAL SERVICES**

Department/Program	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Adopted	% Change
Aging & Disability Resource Center	\$ 2,845,599	\$ 2,859,839	\$ 3,075,300	\$ 2,893,069	\$ 3,141,645	2.16%
Bolton Refuge House	22,500	25,000	25,000	25,000	34,000	36.00%
Child Support Agency	1,247,591	1,235,730	1,337,209	1,316,020	1,356,269	1.43%
Children's Service Society	20,000	20,000	20,000	20,000	20,000	0.00%
County Board	-	581	-	-	-	N/A
Eau Claire City/County Health Department	1,232,527	1,246,535	1,283,090	1,283,090	1,334,181	3.98%
Family Resource Center	16,600	16,600	16,600	16,600	21,600	30.12%
Human Services-Program 1 Community Care: Abuse or Neglect	7,597,464	6,851,210	6,815,542	6,484,913	6,753,448	-0.91%
Human Services-Program 2 Treatment of Adults & Children with Behavioral Issues	19,106,649	15,885,726	19,332,788	16,003,509	22,205,815	14.86%
Human Services-Program 3 Community Care: Developmentally Disabled or Delayed	1,372,822	1,470,233	1,661,408	1,710,398	1,890,165	13.77%
Human Services-Program 4 Community Care: Treatment of Youth Offenders	4,253,201	2,094,790	2,233,163	2,198,477	2,497,091	11.82%
Human Services-Program 5 Protection of Vulnerable Adults	593,164	1,001,913	1,133,635	999,174	1,073,971	-5.26%
Human Services-Program 6 Financial & Economic Assistance	3,332,121	3,129,586	3,495,708	3,005,512	3,363,408	-3.78%
Human Services-Pass-thru Grants	8,637,256	8,018,723	7,630,666	7,630,666	8,018,723	5.09%
Humane Association	46,997	46,149	43,620	44,085	43,620	0.00%
Interfaith Hospitality/Family Promise	15,500	18,500	18,500	18,500	25,000	35.14%
Nondepartmental Overhead *	-	596,992	250,000	-	250,000	0.00%
Restorative Justice	38,668	38,668	38,668	38,668	-	-100.00%
Senior Centers (Eau Claire and Augusta)	60,000	60,000	60,000	60,000	62,000	3.33%
Sojourner House	13,000	16,000	30,000	30,000	33,000	10.00%
Veterans Services	264,227	238,783	254,799	255,658	369,734	45.11%
Total Health & Social Services	\$ 50,715,887	\$ 44,871,557	\$ 48,755,696	\$ 44,033,339	\$ 52,493,670	7.67%

*Nondepartmental overhead includes general county wide expenditures that are not specific to a department. This also includes budgeted activity for the American Rescue Plan Act dollars, until such time as these dollars are allocated to projects.

HIGHLIGHTS

AGING AND DISABILITY RESOURCE CENTER

This budget reflects the growing population that we serve by using an acceptable-cost effective approach to strengthen our services, despite flat and/or decreasing grant sources.

CHILD SUPPORT AGENCY

The Child Support Agency receives 66% reimbursement from the state for administrative expenditures. The Child Support Agency is no longer receiving federal matching funds for birth costs and is not able to establish and collect birth costs for as many cases, dramatically impacting our revenue.

HEALTH DEPARTMENT (CITY - COUNTY)

Health challenges in our community continue to be more complex with no simple program or policy solutions. The health department is increasingly asked to engage in "root-cause" issues such as homelessness, poverty, incarceration, housing, mental health, and lack of access to care. These issues have an opportunity for prevention but take complex and strategic long-term action.

HUMAN SERVICES

DHS presents a budget responsive to the needs of our community, with a request of just over \$48 million, which includes \$9.59 million of tax levy. The proposed budget allows us to implement State directives and to respond to community need, including issues documented in the 2021 Community Health Assessment, expressed by stakeholders in recent surveys, and observed in our daily requests for help from residents. If funded, this budget request will help us eliminate waitlists and provide critically needed services for the safety and protection of individuals, children, and families.

VETERANS

Continue partnerships with local veteran service organizations, community agencies, and Federal and state agencies to better assist veterans. Maintain flexible hours to meet the needs of our veterans allowing them access to information and assistance.