

Human Services

DEPARTMENT MISSION

The mission of the Department of Human Services (DHS) is “We care. We act. We empower.”

The Department’s vision is “to boldly advocate for a safe, healthy, and caring community.”

The values of “W.E. C.A.R.E.” are integral to our operations and interactions. They include:

We Are:

- Welcoming – Creating a welcoming and non-judgmental environment where everyone feels safe, understood, and accepted.
- Ethical – Acting with integrity, honesty, objectivity, and authenticity.

We Show:

- Compassion – Caring for ourselves as we connect with others, compelling us to serve with kindness.
- Appreciation – Building relationships by expressing gratitude, empowering strengths, and valuing differences.
- Respect – Promoting resilience and equity, honoring cultural differences, protecting dignity and self-worth.
- Excellence – Surpassing professional and operational standards with exceptional adaptability, character, and quality.

The Department mission and vision statements collectively illustrate the difference we make for our consumers and community through the use of empathy and strong advocacy. The Department values serve as guiding principles for case practice and interactions between employees, consumers, and stakeholders.

DEPARTMENT BUDGET HIGHLIGHTS

The Department of Human Services presents an initial 2025 budget request of \$52,693,423, which includes \$11.4 million of county funding. The overall budget represents a 7% increase from the prior year, reflecting revenue growth through increased Medicaid reimbursements across various program areas and increased JDC fees. The proposed budget is designed to meet the evolving needs of the community, including increased costs for placements and hospitalizations for children and adults. This budget enables the Department to meet statutory requirements and provide essential services, aligning with our mission to care, act, and empower, and our vision of boldly advocating for a safe, healthy, and caring community.

STRATEGIC DIRECTION AND PRIORITY ISSUES

The 2025 budget proposal for the Department of Human Services is responsive to the community’s needs, including ongoing challenges with mental health and substance use. The strategic direction for the 2025 budget focuses on early intervention, crisis stabilization, and improved data-driven processes.

Early Intervention

One early intervention method includes the Deflection Program in collaboration with the Sheriff’s Office. Over the past year, the Department partnered with the Sheriff’s Office to create deflection programming, which provides a new treatment access point for individuals to avoid further involvement with the criminal justice system. Through direct referral from the Department, individuals receive services such as resource navigation, peer support, and relapse prevention.

Another critical area of early intervention is ensuring no wait time for children needing long-term support services. The Department has significantly decreased the number of children waiting for these services, achieving an 88% decrease during the first quarter of 2024 compared to the first quarter of 2023. Specifically, the waiting list decreased from 248 children at the end of

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quarter one in 2023 to just 30 by the end of quarter one in 2024, and ultimately one child by the end of quarter two of 2024. For 2025, the Department aims to maintain this progress, ensuring all children receive immediate support from the children's long-term support programming.

The Birth to Three program is an early intervention special education initiative designed to support children under the age of three who have delays or disabilities. Historically, the Department contracted with Prevea to deliver these services. When Prevea closed, the Department engaged a new provider to ensure continuity of care for all children and families served in the Birth to Three program. As part of this transition, the Department is shifting two Case Manager positions (one FTE and a .5 FTE) from contracted roles to internal positions. This change results in budgeted savings for these two positions. Despite these savings, the new contract provider will lead to an increase in expenses, resulting in an overall budget increase for the Birth to Three program.

Crisis Stabilization

The Department's Crisis Services program has enhanced significantly over the past few years. The implementation of crisis liaisons embedded in law enforcement and implementation of community re-entry programming continues to allow for collaboration between city and county entities. In the next coming year, the program will continue to diversify linkage and follow up to services for consumers allowing the Department to maximize revenues. Key challenges include a decrease in medical assistance revenue due to a lower call volume; however, the cases opened to the team are more acute and intense. Additionally, the team is experiencing an increase in hospitalizations due to the closure of HSHS Sacred Heart Hospital. Consequently, the Department has increased funding for this high-cost area to address the anticipated demand.

Improved Data-Driven Processes

The Department is committed to improving performance metrics and reporting through the creation and maintenance of dashboards. Existing dashboards for Children's Long-Term Support and Comprehensive Community Services have already enhanced our ability to track and measure outcomes. In 2025, the Department will finalize placement dashboards for children involved in the child welfare system and for children and adults placed in Institutions for Mental Disease (IMDs). Additionally, the Department plans on creating a scorecard in 2025 aligned with the Department's Strategic Plan to quickly evaluate performance and enhance programming.

TRENDS AND ISSUES ON THE HORIZON

IMDs (Institutions for Mental Disease)

The closure of HSHS Sacred Heart Hospital has resulted in a significant loss of emergency placement options for both children and adults. Previously, the Department did not fund placements in local hospitals, but is responsible for costs at state Institutions for Mental Disease (IMDs). The Department's Crisis services team has already seen an increase in placements as many consumers are going directly to IMD placements. It is anticipated that these placements will continue to rise substantially. This area received a revenue increase in the 2025 budget and will be closely monitored over the next year.

Out-of-Home Placements

The Department experienced an increase in the number of children, specifically, placed in high-cost settings such as group homes and residential care. Further, the rates of these facilities have increased significantly over the last few years. Therefore, although the total number of children in out-of-home care is generally stable, the high cost of these placements is causing total expenses to exceed the budgeted amount. The Department has implemented alternate care reviews to monitor placements and explore opportunities for increased in-home services, alternate placements or other cost-effective methods to move these cases forward to stability and closure as timely as possible.

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Home and Community-Based Services (1915(i))

The Wisconsin Department of Health Services (DHS) is amending the Medicaid State Plan to provide home and community-based services as described in section 1915(i) of the Social Security Act. The 1915(i) State Plan Amendment will provide a set of supportive housing services to Medicaid members experiencing homelessness and having an identified health care need. The 1915(i) waiver will allow for Medicaid members to receive housing consultation, transition supports, sustaining supports, and relocation supports.

POSITION CHANGES

Requesting 4 New Full Time Equivalent (FTE) positions and 1 Part-Time Equivalent position.

- 1 FTE and a .5 FTE Birth to Three Case Managers
- 2 FTE CCS Mental Health Professionals
- 1 FTE Initial Assessment Parent Peer Specialist

Changes Requested to Existing FTEs

- Requesting to add .34 FTE to two current Birth to Three Case Managers, increasing their status from .84 FTE to full-time.
- Requesting to add .5 FTE to one CCS Project Coordinator position, making it a full-time position.
- Requesting the reclassification of the Treatment Court Supervisor to Recovery and Justice Services Manager.

BUDGET CHANGES: REVENUES

- Increased JDC fees
 - Daily rate for short-term programming increased from \$275 to \$415.
 - Daily rate for 180-day programming increased from \$425 to \$575.
- Increased CCS revenue. This increase is due to additional Medical Assistance funding resulting from the addition of new positions, reallocating positions into the CCS program, increased program growth, and increased advanced payment.

BUDGET CHANGES: EXPENDITURES

- Added Contracted Expenditures for Out-of-Home Placements and Hospitalizations
 - For alternate care placements for children and youth, including foster care, treatment foster care, group home, and residential care centers (RCCs).
 - For adult family homes, Community-Based Residential Facilities (CBRFs), and Institutions for Mental Diseases (IMDs).
- Removed Budget for Intensive In-Home Services Programming; existing contracts will be utilized to provide this service.
- Increased Expenditures for Birth to Three Contracted Services and Payroll. The Department will make savings by bringing two positions in-house. However, the new provider contract for services will result in higher expenses for services.
- County Funding Increases in Behavioral Health Program Areas. Increases in county funding allocated to most Behavioral Health program areas due to reallocating basic county allocation to cover increased costs of IMDs, CBRFs, and adult family homes.
- Shifted Centralized Access Costs into Overhead. This shift aims to distribute Centralized Access costs throughout the Department, thereby maximizing funding.
- Shifted Costs from Overhead to Behavioral Health Programming. This shift includes two System Analyst Positions and software maintenance costs moving from overhead to Behavioral Health program areas to maximize funding.

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KEY ASSUMPTIONS AND POTENTIAL RISKS

Over the last year, closures of the HSHS Sacred Heart Hospital, St. Joseph Hospital, and Prevea Clinics have had a profound impact on the Department. Previously, local hospitalizations for inpatient mental health served as an initial resource which didn't require funding from the Department. Many of those people will now go directly to state Institutions for Mental Disease (IMD). Additionally, county residents needing inpatient substance use services will have to travel further, increasing costs for the Department. Birth to Three programming has been established with a new local provider but will result in significantly higher expenses for the Department.

Housing and food insecurities remain primary concerns for many consumers in the community. The Department has limited resources to help those consumers achieve greater stability. While programming is available, it does not directly impact housing stability. These issues, combined with mental health and substance use disorders, pose a risk of increased alternate care placements for children and adults, as well as a potential rise in institutional hospitalization admissions.

In recent years, the Department has expanded Behavioral Health services, resulting in significant revenue increases. This revenue growth has allowed for program expansion while maintaining stable county funding. However, the continued projection of revenue presents a risk in the Department's 2025 budget as there is no certainty about the amount to be captured.

The budget for Economic Support Services has not had significant change from 2024 to the proposed budget for 2025. The unwinding of the Public Health Emergency started in June of 2023 and ended in June of 2024. Medicaid Healthcare applications continue to be processed annually under guidelines that had been set prior to the COVID pandemic. The Department is anticipating minimal increases in revenues or expenditures for Economic Support Services.

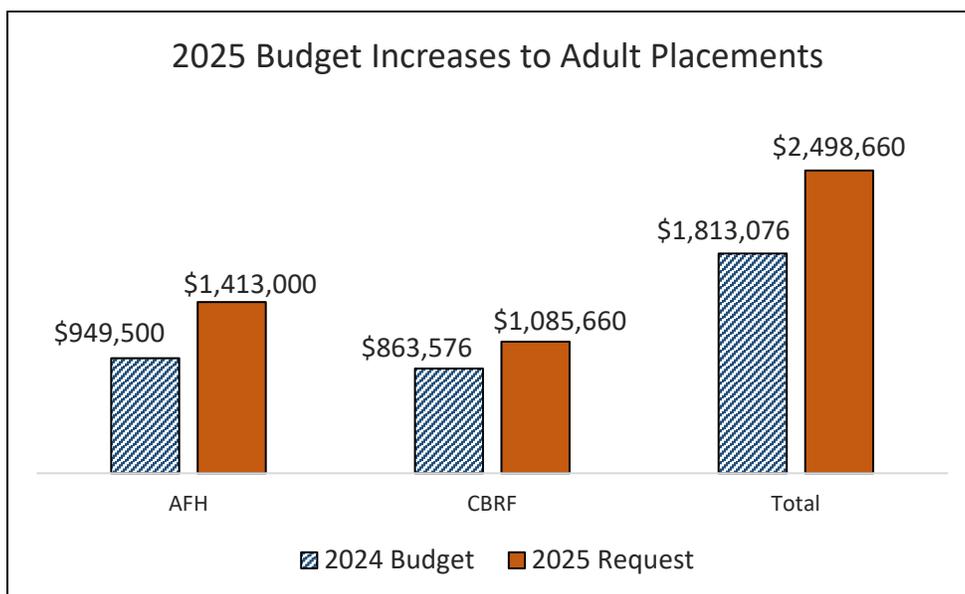
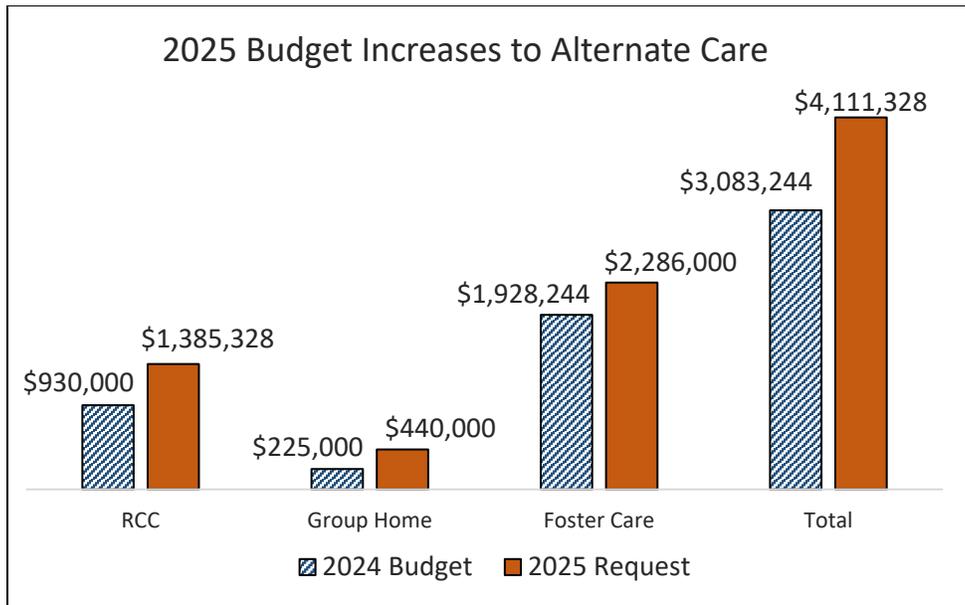
The Department's 2025 budget reflects an overall increase to accommodate anticipated expenses for out-of-home placements and hospitalizations. Maintaining last year's budget levels would have created too many areas of risk.

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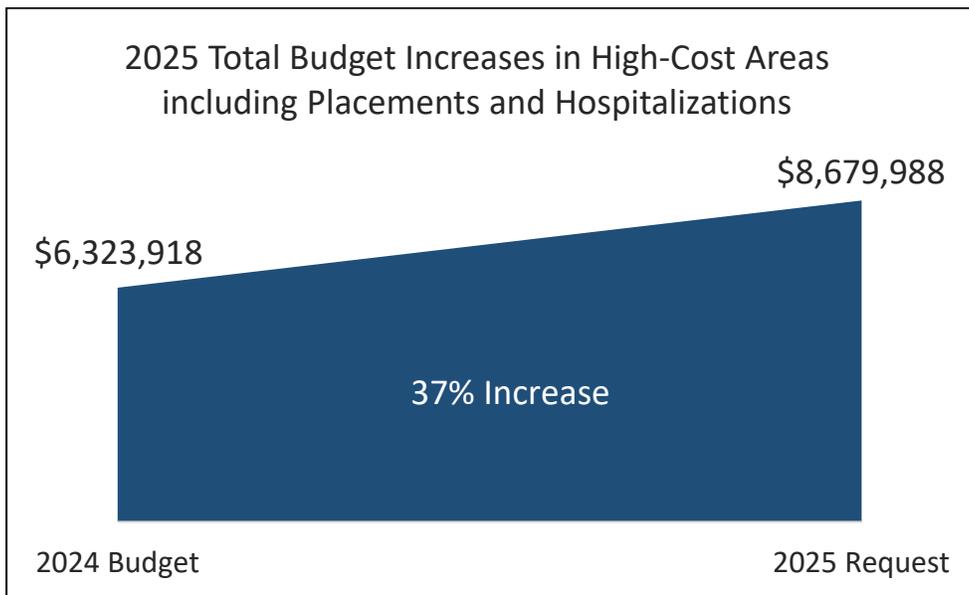
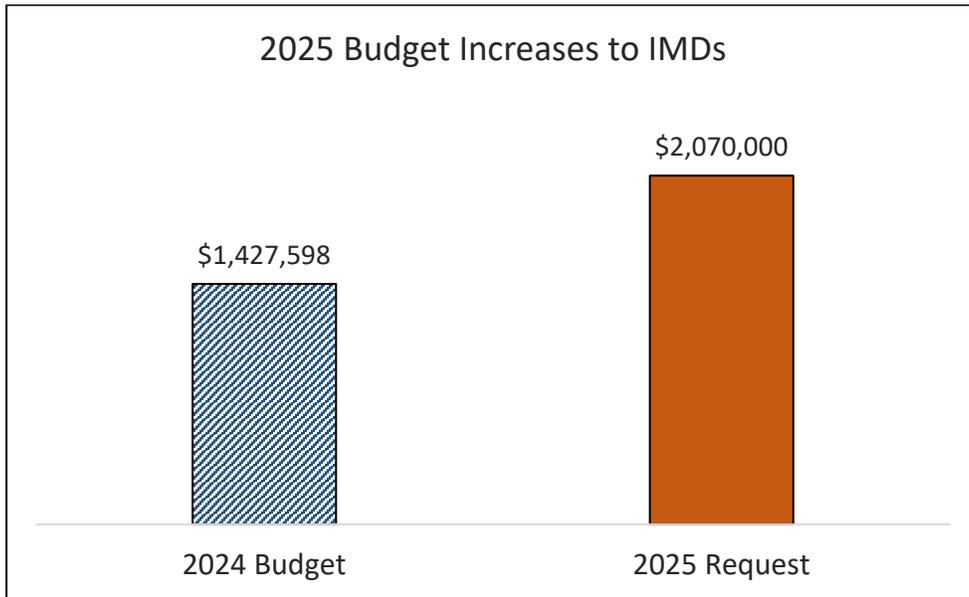
ADDITIONAL INFORMATION

To reduce areas of risk and overspending, the Department increased expenditures in high-cost areas including alternate care and inpatient hospitalizations for children and adults. Reasons for the increased expenditures include:

- Higher acuity of cases
- Increased daily rate costs
- Increased number of days utilized



Human Services



Eau Claire County - Department of Human Services

721 Oxford Avenue, Suite 1001, Eau Claire, WI 54703

(715) 839-2300 | Fax (715) 831-5784

www.eau Clairecounty.gov

Angela Weideman, Director



To: Kathryn Schauf
 Date: September 20, 2024
 Re: DHS 2025 Budget Planning and 2024 Mitigation

2025 Budget Reductions - \$2.9 Million Requested Tax Levy

2025 Department County Funding Cost to Continue	\$ 4,530,000
Initial 2025 Department County Funding Budget Request	\$ 2,953,021
Expenses and Revenue Adjusted	\$(1,576,979)

Unit	Expenses	Revenues	Description
CPS & Juvenile Justice	(368,000)	26,000	Reduced counseling, UA testing, and family crisis funding, and ended contracts for intensive in-home and emergency shelter. Added Family First funding.
JDC	56,000	575,000	Added mental health services & revenue from increased fees.
Crisis	(60,979)		Reallocated 80% of 2 FTEs to CCS & increased transportation.
Placements	(22,000)		Decreased funding for placements
Birth to Three		9,000	Increased medical assistance revenue based on 2024 estimate.
Economic Support		26,000	Reallocated .5 Resource Specialist FTE to maximize funding.
Overhead (AMSO)	(546,000)		Allocated 2 FTEs & software costs to Behavioral Health.
Totals	(940,979)	636,000	Net adjustments = (1,576,979)

2025 Budget Reductions - \$1.65 Million Requested Tax Levy

Initial 2025 Department County Funding Budget Request	\$ 2,953,021
Final 2025 Department County Funding Budget Request	\$ 1,652,712
Expenses and Revenue Adjusted	\$(1,300,309)

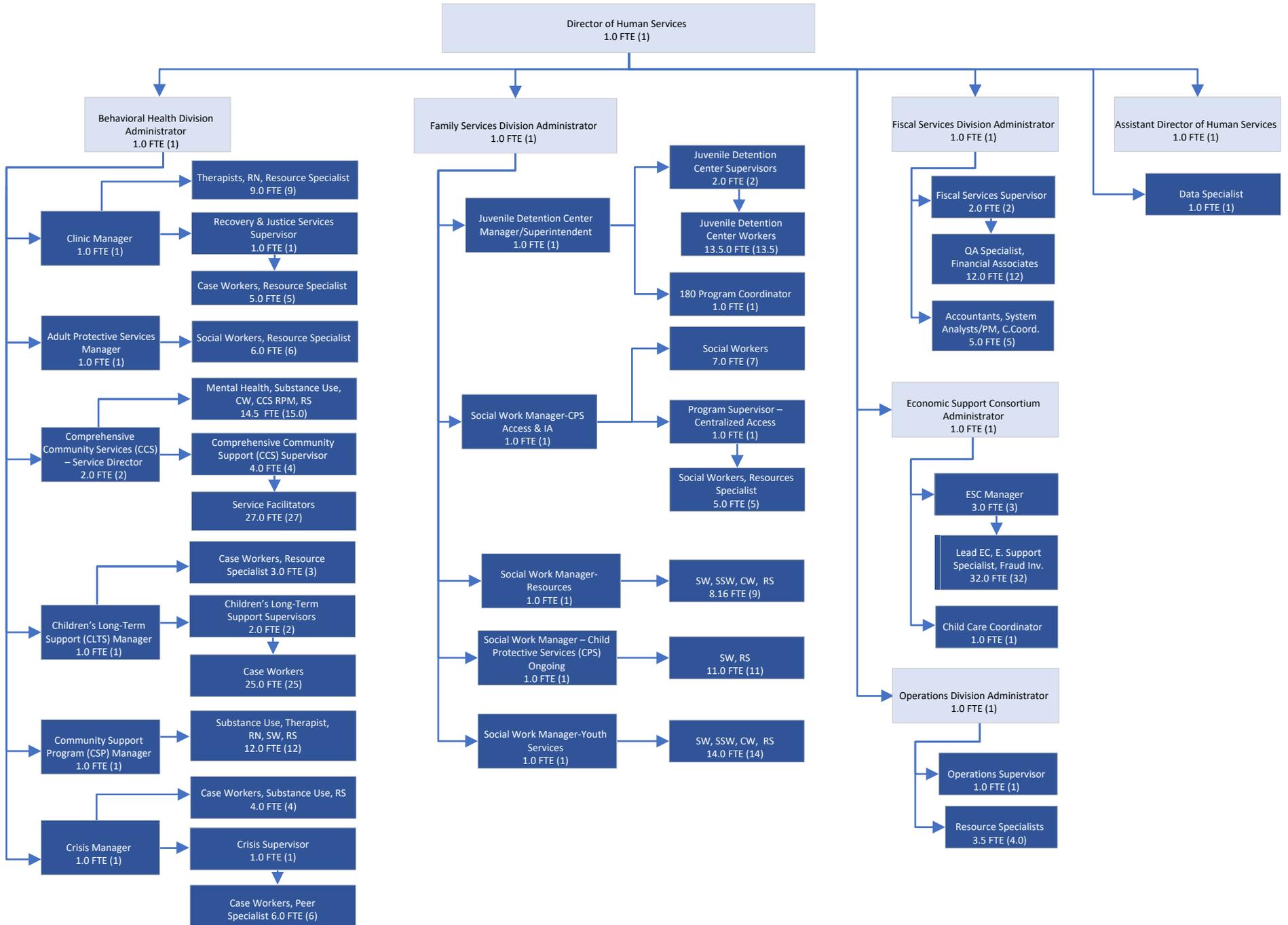
Unit	Expenses	Revenues	Description
CPS	(53,540)		Deferred 1 FTE, lowered supervised visits expenses, increased group home expenses.
Juvenile Justice	(81,718)	40,000	Adjusted 1 FTE to .25 FTE and allocated 1 FTE to 25% CCS. Reallocated AODA funding.
JDC	(56,400)	61,105	Removed mental health services and added revenue by reallocating Clinic therapist.
Crisis	(138,428)	13,500	Deferred 1 FTE and 1 Supervisor FTE, Lowered Crisis Fund, Ended 211 services, and increased CBRF expense. Raised tax intercept, case management, and Intoxicated Driver Program revenues.
Treatment Court	(178,664)		Allocated 3 FTEs to 25% CCS and moved Deflection position to Sheriff's budget.
CSP	(2,000)	48,800	Lowered guardianship costs. Raised case management and CRS revenues.
Clinic		44,100	Increased DOC grant revenue.
CLTS	75,000		Increased tax levy due to State change in foster care rate setting.
Economic Support	4,000		Increased travel expense for IM staff.
Overhead (AMSO)	(113,766)		Deferred Operations Supervisor & Fiscal Associate positions.
Department Wide	(547,288)		COLA and Health Insurance Adjustment (Levy impact)
Totals	(1,071,244)	207,505	Net adjustments = (1,300,309)

2024 Mitigation Strategies:

- **Holding Vacant Positions:** 4 Positions – Operations Supervisor, Fiscal Associate, and 2 Case Workers - Crisis
- **Eliminated Positions & Contracts:** Crisis Supervisor position, intensive in-home services, and Strengthening Families Program contracts
- **Shifting Positions:** Reallocation of positions to AMSO and behavioral health to maximize state and federal funding
- **Decreased Expenses:** Utilizing lower-cost CBRF and AFH placements to avoid IMD placements
- **Increasing Revenue:** Fee increases in JDC, software cost shifts, productivity boosts, and enhancing practice standards
- **Grant Applications:** Submitted applications totaling \$716,000 across various programs

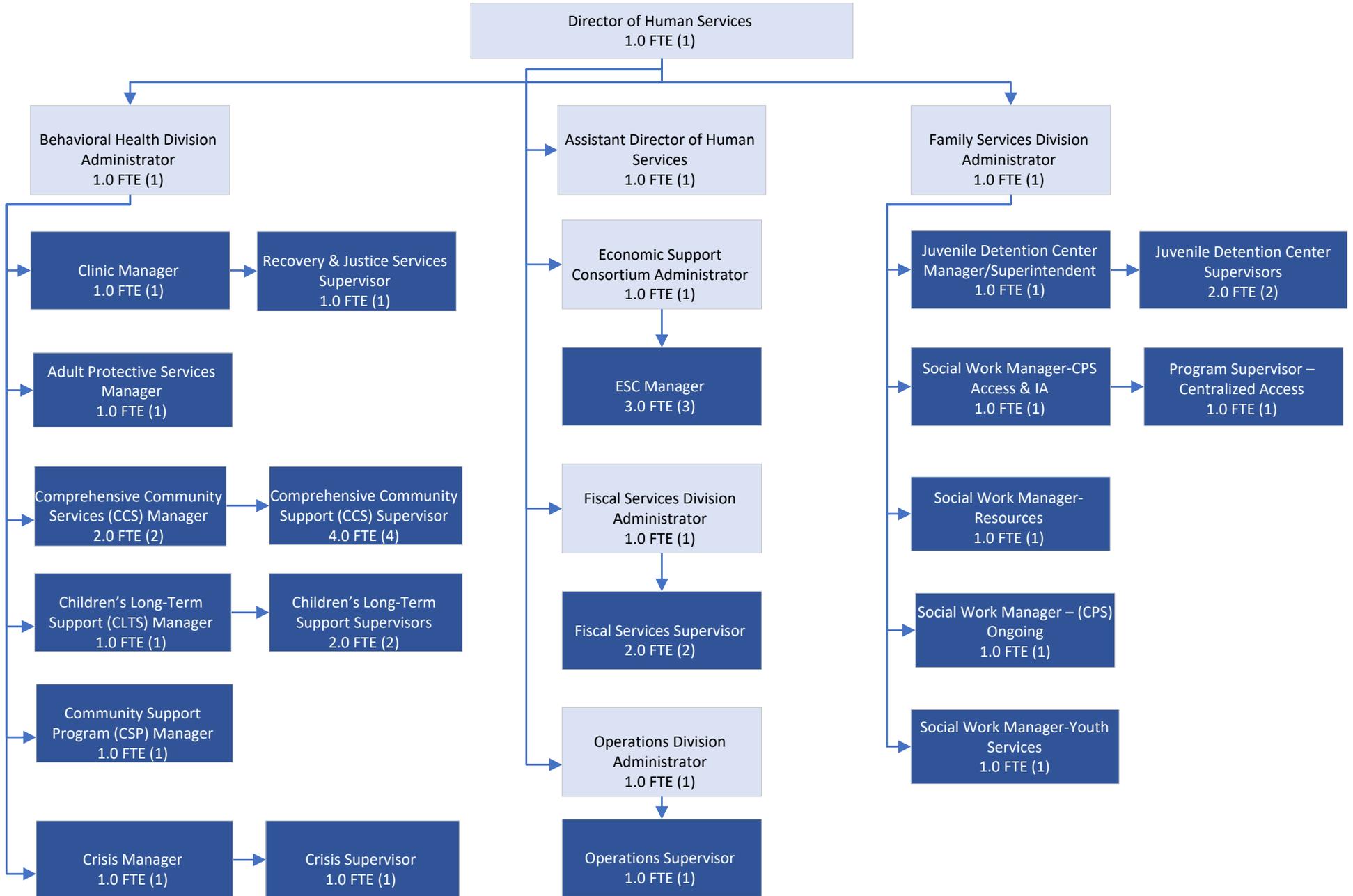
Department of Human Services

2024 FTE: 262.66



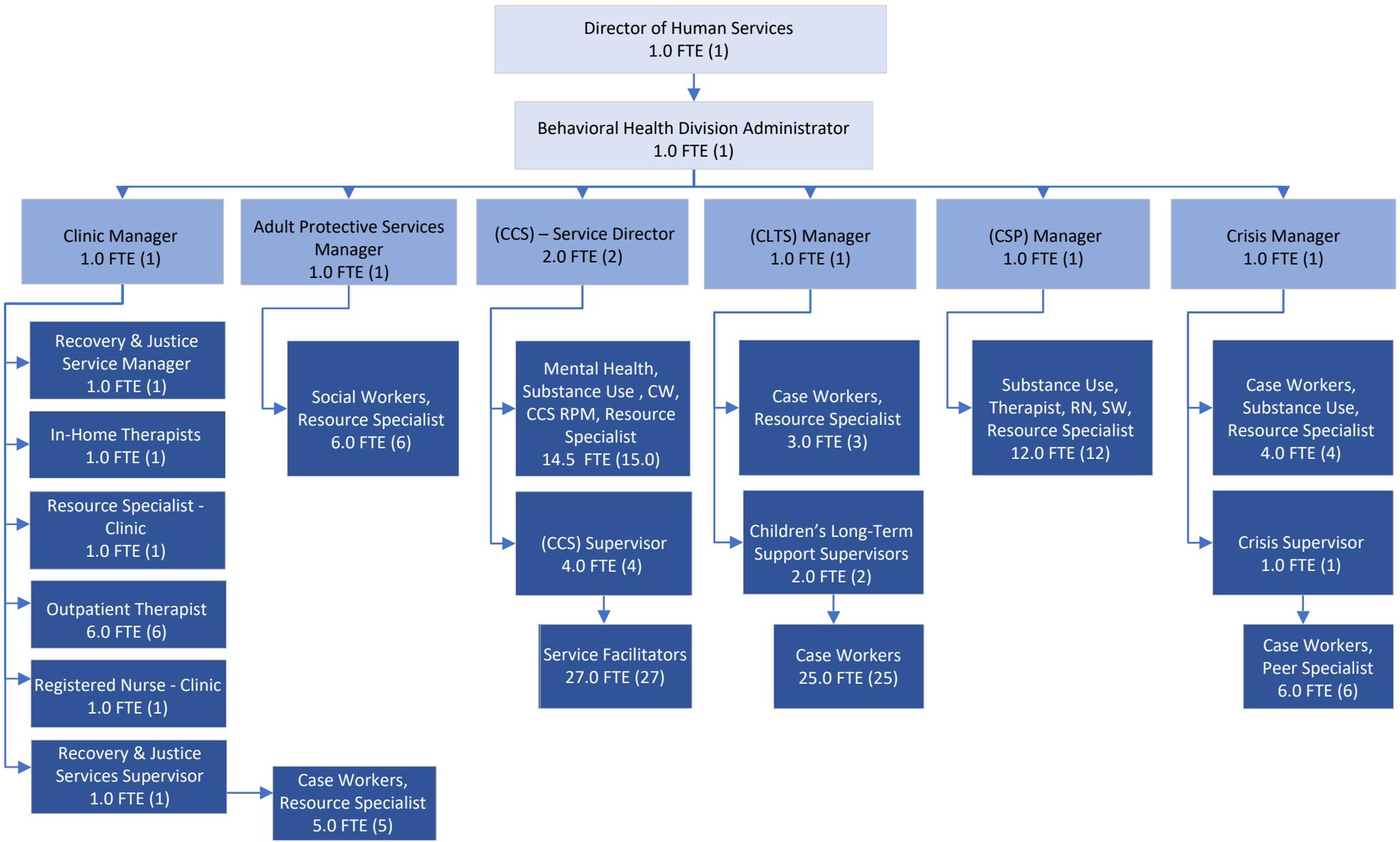
Department of Human Services - Leadership

2024 FTE: 35



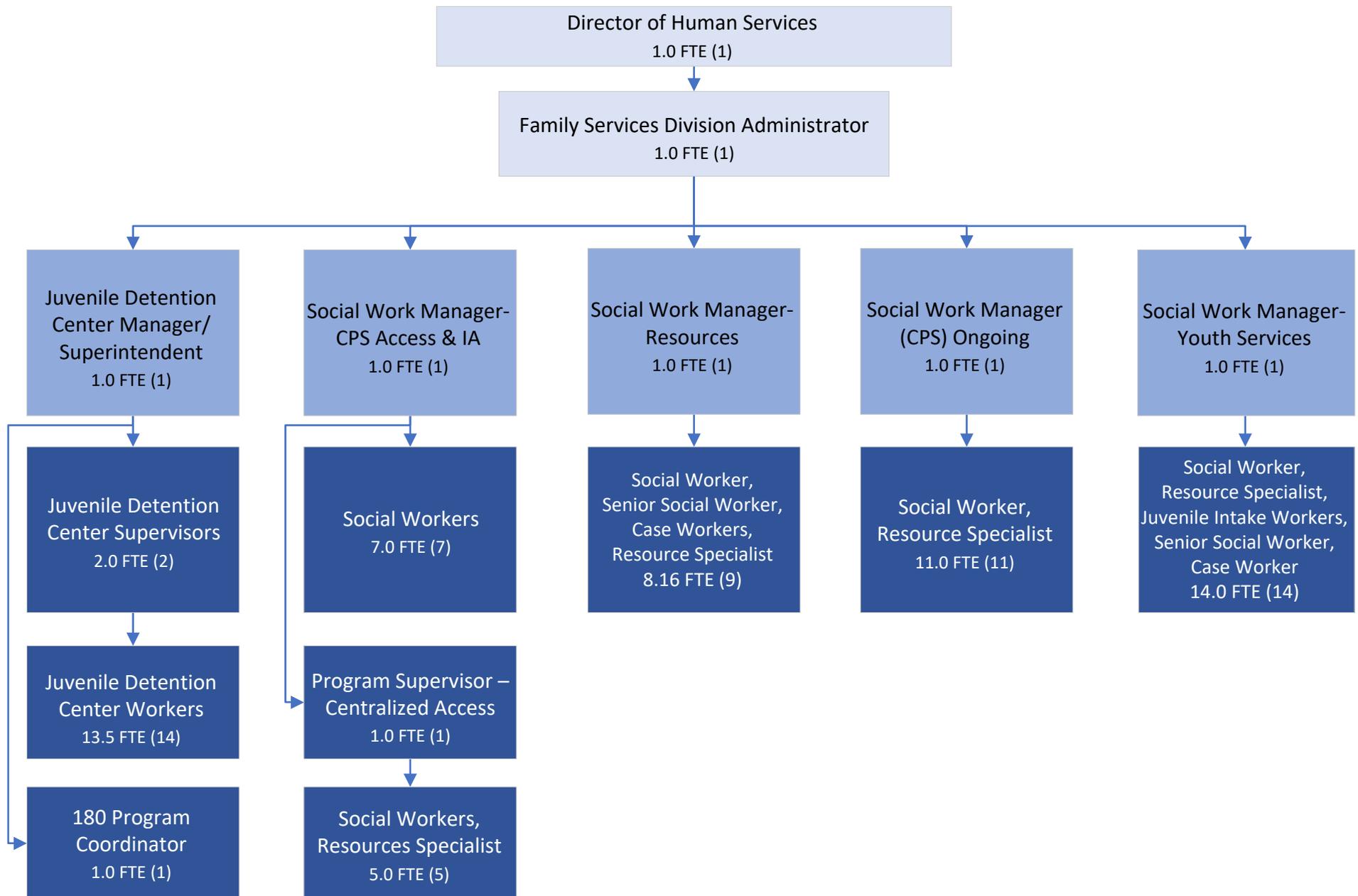
Department of Human Services – Behavioral Health

2024 FTE: 127.5



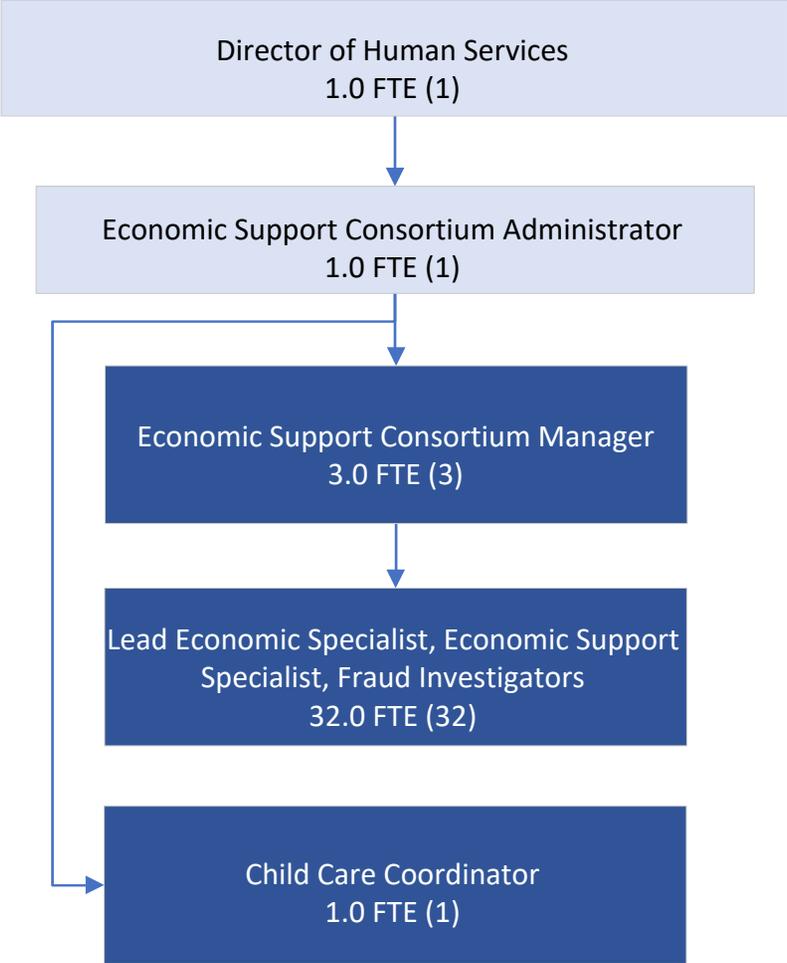
Department of Human Services – Family Services

2024 FTE: 68.66



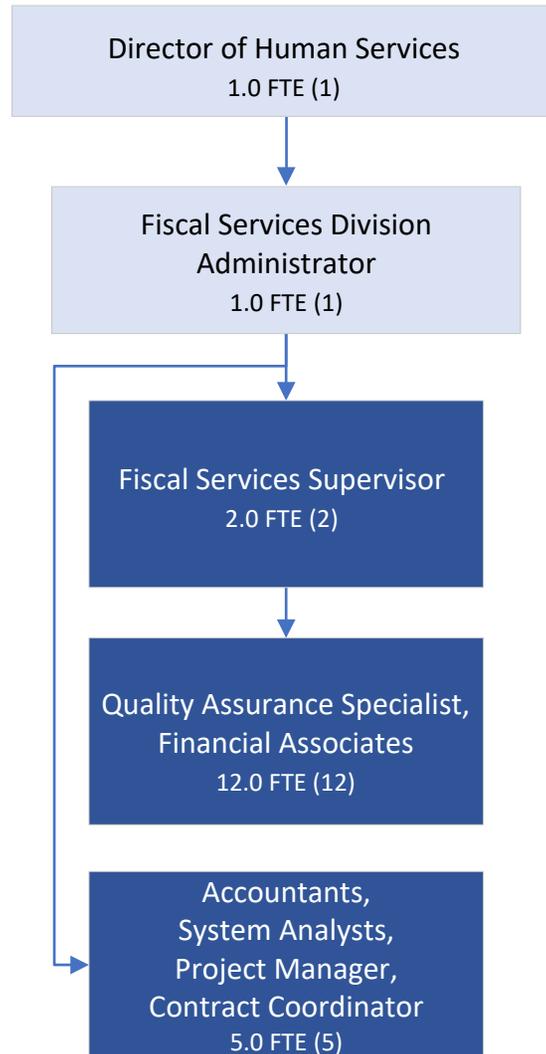
Department of Human Services – Economic Support Consortium

2024 FTE: 37.0



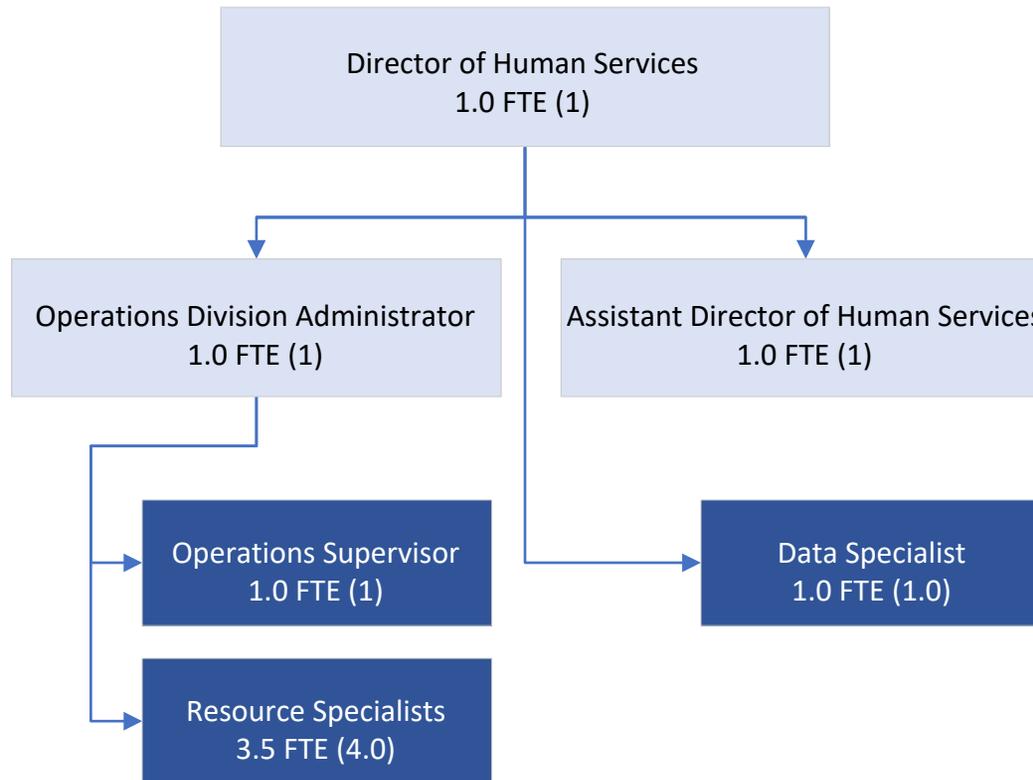
Department of Human Services – Fiscal Services Division

2024 FTE: 20.0



Department of Human Services – Operations Division

2024 FTE: 7.5



Program 1 Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety

Child Protective Services (CPS) CPS intervention is warranted whenever there is a report that a child may be unsafe, abused or neglected, or be at risk of abuse or neglect. This includes both families assessed and those needing ongoing case management services.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
CPS Reports Received:	1,310	1,452	1,632	712
CPS Reports Screened in for Assessment:	389	365	362	128
Screen in ratio (CPS) compared to received reports	30.0%	25.1%	22.0%	18.0%
Number of families referred to ongoing	48	49	44	22
Number of Child Welfare Reports Screened In:	94	120	121	61
Number of licensed Eau Claire County foster/respice homes:	110	99	97	95
Number of children in Kin settings vs. other types of alternate care placements:	2	101/98	1	48

**YTD indicates Jan-Jun Results*

***Youth Justice referrals are no longer included as they now have their own referral category.*

Performance Goal	Outcome Measures	Benchmark	2021	2022	2023	YTD* 2024
Children removed from home will be placed with Kin (relatives)	50% of those placed will be with Kin (relatives)	50% Kin	54% Kin	51% Kin	46% Kin	34% Kin

**YTD indicates Jan-Jun Results*

Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

Services and resources provided to children and adults who need or request behavioral health outpatient services.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
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Coordinated Services Team (CST):

Number of CST participants	7 **	22	22	12
Average age of CST participants	11.6	11.3	11.0	12.3

Community Support Program (CSP):

Number of clients served in CSP	115	104	123	125
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**YTD indicates Jan-Jun Results*

***The number of participants is lower in 2021 due to turnover in this position.*

Performance Goal	Outcome Measures	Benchmark	2021	2022	2023	YTD* 2024
Participation in CSP will allow individuals with Serious Mental Illness to live independently	75% of Community support program participants will live independently.	80%	83%	80%	82%	83%

**YTD indicates Jan-Jun Results*

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
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Crisis Services:

Number of with clients served	1,776	2,776	2,701	1,253
Number of civil mental health commitments	51	81	47	13
Number of crisis phone assessments completed	2,783	2,560	1,591	613
Percentage of diversions from hospitalization related to phone assessments	80%	90%	74%	49%
Number of mobile mental health crisis assessments completed	204	135	194	128
Percentage of diversions from hospitalizations related to mobile crisis assessments	46%	68%	68%	19%

Comprehensive Community Services (CCS):

CCS Program Referrals Received	341	468	587	309
CCS Program Admissions	178	169	237	105
CCS Program Discharges	133	154	188	96
CCS Program Open Cases	195	210	259	268

OUTPUTS			2021	2022	2023	YTD* 2024
Institutional Care:						
Number of days in Winnebago/Mendota IMD's			948	1,225	1,308	574
Number of days in Trempealeau County Health Care Center IMD			1,680	2,399	727	377
Outpatient Clinic Services:						
Number of individuals served			527	498	562	516
Number of referrals to the clinic from other service areas of the department			424	299	216	244
Treatment Courts:						
individuals served			50	45	50	36
Incarcerated days saved			2,419	3,234	3,036	3,197
Performance Goal	Outcome Measures	Benchmark	2021	2022	2023	YTD* 2024
Provide evidence-based services that promote the success of the program and all participants in all treatment courts	Graduation Rate should reach or exceed 60% ***	≥ 60%	50% **	52%	27%	50%
Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and can work report an improvement in employment status at time of graduation	100%	78%	89%	100%	100%
	100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation	100%	78%	100%	83%	100%
*YTD indicates Jan-Jun Results **Treatment Courts is a long-term program, 2021 graduation rate is small due to COVID *** Graduation Rate is calculated as: [#Graduates / (#Graduates+#Terminations)]						

Program 3 Community Care & Treatment of Children who are Developmentally or Physically Disabled or Delayed, or who have a Social Emotional Disturbance

Case management and direct services to children who are developmentally disabled or developmentally delayed.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Birth to Three Program:				
Number of Birth to Three children served	222	218	206	142
Number of Birth to Three referrals requiring eligibility assessment	239	208	220	104
CCOP (childrens Community Option Program)				
Number of children served by CCOP during the year	0	132	63	48
Number of children receiving CCOP & CLTS waiver services	111	102	N/A	N/A
Children's Long-Term Support MA Waivers (CLTS):				
Number of CLTS Waiver clients served during the year	259	311	379	580

**YTD indicates Jan-Jun Results*

***CCOP funding primarily covering Maintenance of Effort (MOE) for Children's Long-Term Support Services (CLTS), with children primarily eligible for CLTS.*

Program 4 Secure Detention Services for Youth Offenders

This program area provides a continuum of services to youth and their families, ranging from informal case management interventions to commitment to the Wisconsin Department of Corrections (DOC).

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
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Residential Care:

Number of days in Residential Care Center	2,351	1,926	2,285	1,591
Number of placements in Residential Care Center	14	18	16	16

**YTD indicates Jan-Jun Results*

Performance Goal	Outcome Measures	Benchmark	2021	2022	2023	YTD* 2024
Youth served will remain within their community through coordination of services and supports to ensure their own safety and the safety of the community.	75% of youth served remained in their familial home or were placed with a relative.	70%	83%	85%	76%	88%

**YTD indicates Jan-Jun Results*

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
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Northwest Regional Juvenile Detention Center:

Total number of overtime hours	1,636	1,714	1,757	961
Total residents placed in the facility	300	352	370	175
Total days spent in facility	4,836	4,932	5,266	2,372
Eau Claire County kids placed in the facility	63	90	143	60
Days Eau Claire County kids spent in the facility	462	492	1,246	627

**YTD indicates Jan-Jun Results*

Performance Goal	Outcome Measures	2021	2022	2023	YTD* 2024
Reduce the incidents of juvenile crime	Eau Claire County youth placed in the secure detention facility will not return.	65%	42%	47%	75%

**YTD indicates Jan-Jun Results*

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
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Detention (180 Program):

Residents entering the 180 Program	7	9	5	6
Residents SUCCESSFULLY exiting the 180 Program	7	2	4	2
Residents completing high school graduation requirements while in program	1	3	6	1
Residents successfully employed while in program	3	2	3	1

**YTD indicates Jan-Jun Results*

Program 5 Protection of Vulnerable Adults

DHS is the lead agency for Adult Protective Services in Eau Claire County. In this program area we provide services to ensure the protection of vulnerable populations, enabling them to live in the least restrictive setting consistent with their needs.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of Adult and Elders at Risk reports that were investigated:	456	543	313	296
Number of investigated reports substantiated:	95	114	93	21

**YTD indicates Jan-Jun Results*

Program 6 Financial & Economic Assistance

The Economic Support Unit provides eligible Great Rivers Income Maintenance Consortium residents (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, and Washburn Counties) access to:

- Health care (including Badger Care Plus, Family Planning Waiver, Community Waiver Programs)
- Food Share (Food Share)
- Childcare assistance
- Home energy and heating resources

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of cases currently open in Eau Claire County:	14,558	14,867	16,362	13,370

Human Services

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$8,575,907	\$8,475,907	\$8,475,907	\$11,428,928	\$10,128,618	19%
04-Intergovernment Grants and Aid	\$23,534,924	\$23,589,020	\$24,187,229	\$23,975,769	\$23,762,224	1%
05-Intergovernmental Charges for Services	\$14,397,547	\$15,907,973	\$15,659,156	\$16,383,562	\$16,130,349	1%
06-Public Charges for Services	\$748,594	\$711,468	\$704,576	\$731,115	\$745,715	5%
09-Other Revenue	\$263,189	\$165,567	\$172,595	\$174,049	\$174,049	5%
11-Fund Balance Applied	-	\$42,873	-	-	-	-100%
Total Revenues:	\$47,520,161	\$48,892,808	\$49,199,463	\$52,693,423	\$50,940,955	4%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$15,285,000	\$17,623,327	\$16,547,494	\$18,618,109	\$18,047,053	2%
02-OT Wages	\$94,544	-	\$133,863	-	-	
03-Payroll Benefits	\$6,164,327	\$7,611,405	\$6,851,721	\$8,046,054	\$6,670,186	-12%
04-Contracted Services	\$17,552,725	\$14,708,918	\$19,866,356	\$17,056,279	\$17,243,383	17%
05-Supplies & Expenses	\$458,554	\$473,074	\$436,217	\$408,444	\$415,794	-12%
07-Fixed Charges	\$139,912	\$139,912	\$139,912	\$152,893	\$152,893	9%
09-Equipment	\$201,951	\$129,107	\$117,353	\$127,650	\$127,649	-1%
11-Other	\$7,520,149	\$8,207,065	\$8,542,055	\$8,283,994	\$8,283,997	1%
Total Expenditures:	\$47,417,162	\$48,892,808	\$52,634,971	\$52,693,423	\$50,940,955	4%

Net Surplus/(Deficit)- Human Services	\$102,998	\$0	(\$3,435,508)	\$0	\$0	
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Human Services

Revenues and Expenditures - Human Services Fund

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$8,575,907	\$8,475,907	\$8,475,907	\$11,428,928	\$10,128,618	19%
04-Intergovernment Grants and Aid	\$16,014,775	\$15,381,955	\$15,980,164	\$15,691,775	\$15,478,230	1%
05-Intergovernmental Charges for Services	\$14,397,547	\$15,907,973	\$15,659,156	\$16,383,562	\$16,130,349	1%
06-Public Charges for Services	\$748,594	\$711,468	\$704,576	\$731,115	\$745,715	5%
09-Other Revenue	\$263,189	\$165,567	\$172,595	\$174,049	\$174,049	5%
11-Fund Balance Applied	-	\$42,873	-	-	-	-100%
Total Revenues:	\$40,000,011	\$40,685,743	\$40,992,398	\$44,409,429	\$42,656,961	5%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$15,285,000	\$17,623,327	\$16,547,494	\$18,618,109	\$18,047,053	2%
02-OT Wages	\$94,544	-	\$133,863	-	-	
03-Payroll Benefits	\$6,164,327	\$7,611,405	\$6,851,721	\$8,046,054	\$6,670,186	-12%
04-Contracted Services	\$17,552,725	\$14,708,918	\$19,866,356	\$17,056,279	\$17,243,383	17%
05-Supplies & Expenses	\$458,554	\$473,074	\$436,217	\$408,444	\$415,794	-12%
07-Fixed Charges	\$139,912	\$139,912	\$139,912	\$152,893	\$152,893	9%
09-Equipment	\$201,951	\$129,107	\$117,353	\$127,650	\$127,649	-1%
11-Other	-	-	\$334,990	-	\$3	
Total Expenditures:	\$39,897,013	\$40,685,743	\$44,427,906	\$44,409,429	\$42,656,961	5%

Net Surplus/(Deficit)- Human Services Fund	\$102,998	\$0	(\$3,435,508)	\$0	\$0	
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Human Services

Revenues and Expenditures - DHS Pass Thru Grants

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$7,520,149	\$8,207,065	\$8,207,065	\$8,283,994	\$8,283,994	1%
05-Intergovernmental Charges for Services	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$7,520,149	\$8,207,065	\$8,207,065	\$8,283,994	\$8,283,994	1%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	
04-Contracted Services	-	-	-	-	-	
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	
09-Equipment	-	-	-	-	-	
11-Other	\$7,520,149	\$8,207,065	\$8,207,065	\$8,283,994	\$8,283,994	1%
Total Expenditures:	\$7,520,149	\$8,207,065	\$8,207,065	\$8,283,994	\$8,283,994	1%

Net Surplus/(Deficit)- DHS Pass Thru Grants	\$0	\$0	\$0	\$0	\$0	
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Human Services Fund

Summary of Revenues and Expenditures by Division

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
DHS Family Services	\$10,912,735	\$11,480,216	\$11,415,850	\$12,268,901	\$11,843,114	3%
DHS Behavioral Health	\$24,766,961	\$25,565,188	\$25,929,119	\$28,194,619	\$27,100,578	6%
DHS Economic Support	\$4,248,144	\$3,638,715	\$3,645,155	\$3,945,909	\$3,713,269	2%
DHS Allocated Overhead (AMSO)	\$72,171	\$1,624	\$2,274	-	-	-100%
Total Revenues:	\$40,000,011	\$40,685,743	\$40,992,398	\$44,409,429	\$42,656,961	5%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
DHS Family Services	\$12,155,244	\$11,480,216	\$13,142,381	\$12,268,901	\$11,843,114	3%
DHS Behavioral Health	\$24,503,651	\$25,565,188	\$27,612,480	\$28,194,619	\$27,100,578	6%
DHS Economic Support	\$3,248,586	\$3,638,715	\$3,673,045	\$3,945,909	\$3,713,269	2%
DHS Allocated Overhead (AMSO)	(\$10,468)	\$1,624	-	-	-	-100%
Total Expenditures:	\$39,897,013	\$40,685,743	\$44,427,906	\$44,409,429	\$42,656,961	5%

Net	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
DHS Family Services	(\$1,242,509)	-	(\$1,726,531)	-	-	
DHS Behavioral Health	\$263,310	-	(\$1,683,361)	-	-	
DHS Economic Support	\$999,559	-	(\$27,890)	-	-	
DHS Allocated Overhead (AMSO)	\$82,638	-	\$2,274	-	-	
Total Net:	\$102,998	\$0	(\$3,435,508)	\$0	\$0	

Human Services Fund

Overview of Revenues and Expenditures: DHS Family Services Division

DHS Family Services: Division Overview

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$4,558,468	\$4,661,966	\$4,661,966	\$5,149,183	\$4,632,389	-1%
04-Intergovernment Grants and Aid	\$4,679,265	\$4,455,232	\$4,541,590	\$4,632,772	\$4,672,770	5%
05-Intergovernmental Charges for Services	\$1,360,004	\$1,981,429	\$1,913,707	\$2,157,046	\$2,208,055	11%
06-Public Charges for Services	\$312,021	\$368,700	\$298,432	\$329,900	\$329,900	-11%
09-Other Revenue	\$2,977	-	\$155	-	-	
11-Fund Balance Applied	-	\$12,889	-	-	-	-100%
Total Revenues:	\$10,912,735	\$11,480,216	\$11,415,850	\$12,268,901	\$11,843,114	3%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$3,867,835	\$4,407,202	\$3,988,053	\$4,387,550	\$4,299,467	-2%
02-OT Wages	\$68,977	-	\$88,371	-	-	
03-Payroll Benefits	\$1,504,500	\$1,796,772	\$1,498,193	\$1,762,873	\$1,473,815	-18%
04-Contracted Services	\$5,942,913	\$4,387,007	\$6,562,296	\$5,289,822	\$5,310,922	21%
05-Supplies & Expenses	\$185,178	\$221,849	\$199,970	\$169,563	\$169,563	-24%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$26,252	\$29,199	\$21,407	\$24,825	\$24,825	-15%
11-Other	\$559,590	\$638,187	\$784,091	\$634,268	\$564,522	-12%
Total Expenditures:	\$12,155,244	\$11,480,216	\$13,142,381	\$12,268,901	\$11,843,114	3%

Net Surplus/(Deficit)- DHS Family Services	(\$1,242,509)	\$0	(\$1,726,531)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Family Services Division

Child Protective Services

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$3,790,747	\$3,786,910	\$3,786,910	\$4,026,474	\$3,775,967	0%
04-Intergovernment Grants and Aid	\$2,983,777	\$2,857,882	\$2,932,240	\$3,046,044	\$3,088,761	8%
05-Intergovernmental Charges for Services	-	-	-	-	-	
06-Public Charges for Services	\$277,118	\$311,200	\$267,566	\$280,800	\$280,800	-10%
09-Other Revenue	\$2,815	-	\$155	-	-	
11-Fund Balance Applied	-	\$12,889	-	-	-	-100%
Total Revenues:	\$7,054,457	\$6,968,881	\$6,986,871	\$7,353,318	\$7,145,528	3%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$1,801,616	\$1,957,849	\$1,695,022	\$1,843,161	\$1,764,803	-10%
02-OT Wages	\$84	-	\$69	-	-	
03-Payroll Benefits	\$707,459	\$817,906	\$683,486	\$793,844	\$621,597	-24%
04-Contracted Services	\$5,019,665	\$3,778,050	\$5,291,559	\$4,335,812	\$4,413,312	17%
05-Supplies & Expenses	\$114,941	\$125,439	\$102,670	\$101,793	\$101,793	-19%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$14,281	\$11,906	\$11,906	\$13,332	\$13,332	12%
11-Other	\$278,182	\$277,731	\$371,798	\$265,376	\$230,691	-17%
Total Expenditures:	\$7,936,228	\$6,968,881	\$8,156,510	\$7,353,318	\$7,145,528	3%

Net Surplus/(Deficit)- Child Protective Services	(\$881,771)	\$0	(\$1,169,639)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Family Services Division

Youth Justice

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$547,499	\$810,896	\$810,896	\$1,064,200	\$856,422	6%
04-Intergovernment Grants and Aid	\$1,645,990	\$1,559,350	\$1,559,350	\$1,535,728	\$1,533,009	-2%
05-Intergovernmental Charges for Services	\$140,891	\$266,373	\$267,167	\$259,131	\$259,131	-3%
06-Public Charges for Services	\$34,604	\$57,500	\$30,566	\$49,100	\$49,100	-15%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$2,368,984	\$2,694,119	\$2,667,979	\$2,908,159	\$2,697,662	0%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$1,084,235	\$1,320,720	\$1,145,337	\$1,314,765	\$1,236,464	-6%
02-OT Wages	-	-	\$43	-	-	
03-Payroll Benefits	\$472,546	\$614,181	\$496,347	\$580,960	\$475,896	-23%
04-Contracted Services	\$822,039	\$501,112	\$1,148,164	\$788,830	\$788,830	57%
05-Supplies & Expenses	\$38,074	\$66,550	\$70,680	\$28,500	\$28,500	-57%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$8,934	\$7,646	\$3,333	\$9,194	\$9,194	20%
11-Other	\$143,554	\$183,910	\$210,134	\$185,910	\$158,778	-14%
Total Expenditures:	\$2,569,382	\$2,694,119	\$3,074,038	\$2,908,159	\$2,697,662	0%

Net Surplus/(Deficit)- Youth Justice	(\$200,398)	\$0	(\$406,059)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Family Services Division

Juvenile Detention Center

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$220,222	\$64,160	\$64,160	\$58,509	-	-100%
04-Intergovernment Grants and Aid	\$49,498	\$38,000	\$50,000	\$51,000	\$51,000	34%
05-Intergovernmental Charges for Services	\$1,219,113	\$1,715,056	\$1,646,540	\$1,897,915	\$1,948,924	14%
06-Public Charges for Services	\$300	-	\$300	-	-	
09-Other Revenue	\$162	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$1,489,295	\$1,817,216	\$1,761,000	\$2,007,424	\$1,999,924	10%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$981,984	\$1,128,633	\$1,147,694	\$1,229,624	\$1,298,200	15%
02-OT Wages	\$68,893	-	\$88,259	-	-	
03-Payroll Benefits	\$324,496	\$364,685	\$318,360	\$388,069	\$376,322	3%
04-Contracted Services	\$101,208	\$107,845	\$122,573	\$165,180	\$108,780	1%
05-Supplies & Expenses	\$32,162	\$29,860	\$26,620	\$39,270	\$39,270	32%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$3,037	\$9,647	\$6,168	\$2,299	\$2,299	-76%
11-Other	\$137,853	\$176,546	\$202,159	\$182,982	\$175,053	-1%
Total Expenditures:	\$1,649,634	\$1,817,216	\$1,911,833	\$2,007,424	\$1,999,924	10%

Net Surplus/(Deficit)- Juvenile Detention Center	(\$160,340)	\$0	(\$150,833)	\$0	\$0	
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Human Services Fund

Division Summary: DHS Family Services

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Child Protective Services	\$7,054,457	\$6,968,881	\$6,986,871	\$7,353,318	\$7,145,528	3%
Youth Justice	\$2,368,984	\$2,694,119	\$2,667,979	\$2,908,159	\$2,697,662	0%
Juvenile Detention Center	\$1,489,295	\$1,817,216	\$1,761,000	\$2,007,424	\$1,999,924	10%
Total Revenues:	\$10,912,735	\$11,480,216	\$11,415,850	\$12,268,901	\$11,843,114	3%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Child Protective Services	\$7,936,228	\$6,968,881	\$8,156,510	\$7,353,318	\$7,145,528	3%
Youth Justice	\$2,569,382	\$2,694,119	\$3,074,038	\$2,908,159	\$2,697,662	0%
Juvenile Detention Center	\$1,649,634	\$1,817,216	\$1,911,833	\$2,007,424	\$1,999,924	10%
Total Expenditures:	\$12,155,244	\$11,480,216	\$13,142,381	\$12,268,901	\$11,843,114	3%

Net	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Child Protective Services	(\$881,771)	-	(\$1,169,639)	-	-	
Youth Justice	(\$200,398)	-	(\$406,059)	-	-	
Juvenile Detention Center	(\$160,340)	-	(\$150,833)	-	-	
Total Net:	(\$1,242,509)	\$0	(\$1,726,531)	\$0	\$0	

Human Services Fund

Overview of Revenues and Expenditures: DHS Behavioral Health Division

DHS Behavioral Health: Division Overview

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$3,142,673	\$2,978,269	\$2,978,269	\$5,450,963	\$4,800,366	61%
04-Intergovernment Grants and Aid	\$7,992,159	\$8,141,980	\$8,653,831	\$7,965,651	\$7,811,829	-4%
05-Intergovernmental Charges for Services	\$13,019,593	\$13,908,544	\$13,729,449	\$14,208,016	\$13,903,794	0%
06-Public Charges for Services	\$436,323	\$342,468	\$406,084	\$400,940	\$415,540	21%
09-Other Revenue	\$176,214	\$165,567	\$161,486	\$169,049	\$169,049	2%
11-Fund Balance Applied	-	\$28,360	-	-	-	-100%
Total Revenues:	\$24,766,961	\$25,565,188	\$25,929,119	\$28,194,619	\$27,100,578	6%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$8,357,508	\$9,815,649	\$8,948,727	\$10,362,793	\$10,039,110	2%
02-OT Wages	\$2,152	-	\$915	-	-	
03-Payroll Benefits	\$3,227,409	\$4,141,664	\$3,687,912	\$4,419,714	\$3,676,566	-11%
04-Contracted Services	\$11,359,773	\$9,940,682	\$12,968,696	\$11,640,436	\$11,806,440	19%
05-Supplies & Expenses	\$176,806	\$155,405	\$155,002	\$152,963	\$152,313	-2%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$121,379	\$62,702	\$58,740	\$65,563	\$65,562	5%
11-Other	\$1,258,624	\$1,449,086	\$1,792,488	\$1,553,150	\$1,360,587	-6%
Total Expenditures:	\$24,503,651	\$25,565,188	\$27,612,480	\$28,194,619	\$27,100,578	6%

Net Surplus/(Deficit)- DHS Behavioral Health	\$263,310	\$0	(\$1,683,361)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Behavioral Health Division

Community Support Program

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$555,895	\$487,367	\$487,367	\$911,119	\$818,907	68%
04-Intergovernment Grants and Aid	\$880,085	\$903,635	\$903,635	\$670,581	\$661,561	-27%
05-Intergovernmental Charges for Services	\$1,246,070	\$969,135	\$949,248	\$1,022,300	\$1,029,500	6%
06-Public Charges for Services	\$84,112	\$73,648	\$70,711	\$88,400	\$94,000	28%
09-Other Revenue	\$111,724	\$100,400	\$98,774	\$100,400	\$100,400	0%
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$2,877,886	\$2,534,185	\$2,509,735	\$2,792,800	\$2,704,368	7%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$851,286	\$907,294	\$917,401	\$957,568	\$948,099	4%
02-OT Wages	\$358	-	\$132	-	-	
03-Payroll Benefits	\$374,489	\$394,773	\$376,761	\$416,110	\$351,967	-11%
04-Contracted Services	\$1,138,204	\$1,073,646	\$1,351,317	\$1,253,592	\$1,251,592	17%
05-Supplies & Expenses	\$28,648	\$22,500	\$39,858	\$24,210	\$24,210	8%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$10,631	\$7,850	\$7,850	\$6,436	\$6,436	-18%
11-Other	\$124,968	\$128,122	\$173,462	\$134,884	\$122,064	-5%
Total Expenditures:	\$2,528,583	\$2,534,185	\$2,866,781	\$2,792,800	\$2,704,368	7%

Net Surplus/(Deficit)- Community Support Program	\$349,303	\$0	(\$357,046)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Behavioral Health Division

Crisis

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$212,058	\$620,577	\$620,577	\$1,349,884	\$1,303,538	110%
04-Intergovernment Grants and Aid	\$2,478,478	\$1,300,081	\$2,032,493	\$2,152,864	\$2,129,546	64%
05-Intergovernmental Charges for Services	\$650,193	\$1,943,599	\$970,110	\$1,466,746	\$1,321,246	-32%
06-Public Charges for Services	\$81,343	\$68,000	\$63,369	\$73,700	\$75,700	11%
09-Other Revenue	\$352	\$356	\$356	\$356	\$356	0%
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$3,422,424	\$3,932,613	\$3,686,905	\$5,043,550	\$4,830,386	23%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$809,181	\$911,454	\$627,912	\$744,616	\$578,127	-37%
02-OT Wages	\$34	-	\$256	-	-	
03-Payroll Benefits	\$280,839	\$343,533	\$219,563	\$281,331	\$181,919	-47%
04-Contracted Services	\$3,758,926	\$2,511,239	\$3,695,050	\$3,880,162	\$3,973,166	58%
05-Supplies & Expenses	\$14,338	\$25,450	\$6,038	\$14,690	\$14,040	-45%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$13,569	\$7,771	\$7,771	\$4,597	\$4,597	-41%
11-Other	\$120,884	\$133,166	\$165,641	\$118,154	\$78,537	-41%
Total Expenditures:	\$4,997,771	\$3,932,613	\$4,722,231	\$5,043,550	\$4,830,386	23%

Net Surplus/(Deficit)- Crisis	(\$1,575,347)	\$0	(\$1,035,326)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Behavioral Health Division

Treatment Court

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$264,407	\$227,665	\$227,665	\$471,018	\$277,358	22%
04-Intergovernment Grants and Aid	\$279,880	\$360,396	\$360,396	\$213,816	\$186,890	-48%
05-Intergovernmental Charges for Services	\$68,180	\$60,573	\$85,343	\$36,296	\$36,296	-40%
06-Public Charges for Services	\$8,127	\$7,457	\$1,113	\$5,740	\$5,740	-23%
09-Other Revenue	\$36,821	\$25,544	\$25,544	\$50,362	\$50,362	97%
11-Fund Balance Applied	-	\$9,880	-	-	-	-100%
Total Revenues:	\$657,415	\$691,515	\$700,061	\$777,232	\$556,646	-20%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$337,020	\$354,161	\$336,533	\$417,214	\$292,556	-17%
02-OT Wages	\$7	-	\$15	-	-	
03-Payroll Benefits	\$133,888	\$149,208	\$143,036	\$193,964	\$120,598	-19%
04-Contracted Services	\$111,775	\$98,011	\$94,786	\$72,710	\$72,710	-26%
05-Supplies & Expenses	\$23,483	\$34,785	\$26,165	\$27,890	\$27,890	-20%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$2,554	\$2,386	\$2,386	\$2,299	\$2,299	-4%
11-Other	\$32,256	\$52,964	\$42,389	\$63,155	\$40,593	-23%
Total Expenditures:	\$640,982	\$691,515	\$645,310	\$777,232	\$556,646	-20%

Net Surplus/(Deficit)- Treatment Court	\$16,432	\$0	\$54,751	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Behavioral Health Division

Comprehensive Community Services

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$19,329	\$29,174	\$24,500	\$9,500	\$9,500	-67%
05-Intergovernmental Charges for Services	\$10,532,999	\$10,092,967	\$11,162,300	\$10,901,441	\$10,735,519	6%
06-Public Charges for Services	\$8,376	\$10,326	\$3,818	\$9,500	\$9,500	-8%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	\$18,480	-	-	-	-100%
Total Revenues:	\$10,560,704	\$10,150,947	\$11,190,618	\$10,920,441	\$10,754,519	6%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$3,818,536	\$4,225,808	\$3,988,855	\$4,550,887	\$4,645,375	10%
02-OT Wages	\$1,406	-	\$410	-	-	
03-Payroll Benefits	\$1,336,120	\$1,568,694	\$1,492,515	\$1,833,468	\$1,629,364	4%
04-Contracted Services	\$4,194,547	\$3,658,459	\$4,865,706	\$3,783,016	\$3,783,016	3%
05-Supplies & Expenses	\$34,882	\$34,550	\$34,136	\$35,800	\$35,800	4%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$50,320	\$28,881	\$28,881	\$25,285	\$25,285	-12%
11-Other	\$587,579	\$634,555	\$780,115	\$691,985	\$635,679	0%
Total Expenditures:	\$10,023,390	\$10,150,947	\$11,190,618	\$10,920,441	\$10,754,519	6%

Net Surplus/(Deficit)- Comprehensive Community Services	\$537,314	\$0	\$0	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Behavioral Health Division

Clinic

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$647,707	\$813,086	\$813,086	\$1,035,636	\$781,943	-4%
04-Intergovernment Grants and Aid	\$75,811	\$70,100	\$86,497	\$45,000	\$89,100	27%
05-Intergovernmental Charges for Services	\$356,676	\$550,000	\$305,258	\$445,000	\$445,000	-19%
06-Public Charges for Services	\$125,367	\$70,000	\$132,902	\$108,000	\$115,000	64%
09-Other Revenue	\$27,318	\$39,267	\$36,767	\$17,931	\$17,931	-54%
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$1,232,879	\$1,542,453	\$1,374,510	\$1,651,567	\$1,448,974	-6%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$630,190	\$737,077	\$658,886	\$824,298	\$735,363	0%
02-OT Wages	\$302	-	\$42	-	-	
03-Payroll Benefits	\$306,427	\$353,054	\$320,561	\$370,057	\$277,170	-21%
04-Contracted Services	\$307,185	\$328,890	\$307,958	\$318,687	\$318,687	-3%
05-Supplies & Expenses	\$5,550	\$10,600	\$12,912	\$10,800	\$10,800	2%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$9,369	\$5,896	\$5,896	\$8,735	\$8,735	48%
11-Other	\$107,783	\$106,936	\$159,115	\$118,990	\$98,219	-8%
Total Expenditures:	\$1,366,806	\$1,542,453	\$1,465,370	\$1,651,567	\$1,448,974	-6%

Net Surplus/(Deficit)- Clinic	(\$133,927)	\$0	(\$90,860)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Behavioral Health Division

Birth to Three

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$102,053	\$100,277	\$100,277	\$496,895	\$409,612	308%
04-Intergovernment Grants and Aid	\$342,860	\$253,629	\$253,629	\$231,154	\$295,637	17%
05-Intergovernmental Charges for Services	\$165,476	\$144,645	\$205,190	\$169,290	\$169,290	17%
06-Public Charges for Services	\$11,130	\$7,000	\$5,976	\$8,100	\$8,100	16%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$621,519	\$505,551	\$565,072	\$905,439	\$882,639	75%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$148,756	\$162,867	\$157,101	\$285,927	\$283,086	74%
02-OT Wages	-	-	\$2	-	-	
03-Payroll Benefits	\$51,307	\$58,781	\$54,071	\$110,932	\$95,107	62%
04-Contracted Services	\$296,441	\$258,965	\$470,509	\$458,934	\$458,934	77%
05-Supplies & Expenses	\$33,605	\$700	\$900	\$1,730	\$1,730	147%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$1,281	\$1,136	\$1,136	\$4,419	\$4,419	289%
11-Other	\$13,832	\$23,102	\$19,174	\$43,497	\$39,363	70%
Total Expenditures:	\$545,223	\$505,551	\$702,893	\$905,439	\$882,639	75%

Net Surplus/(Deficit)- Birth to Three	\$76,296	\$0	(\$137,821)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Behavioral Health Division

Children's Long-Term Support/ Coordinated Services Team

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$263,947	\$253,794	\$253,794	\$229,475	\$302,643	19%
04-Intergovernment Grants and Aid	\$3,304,673	\$4,493,529	\$4,261,245	\$4,391,016	\$4,193,091	-7%
05-Intergovernmental Charges for Services	-	\$682	-	-	-	-100%
06-Public Charges for Services	\$68,566	\$61,037	\$73,425	\$56,500	\$56,500	-7%
09-Other Revenue	-	-	\$45	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$3,637,185	\$4,809,042	\$4,588,509	\$4,676,991	\$4,552,234	-5%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$1,311,898	\$1,956,855	\$1,747,644	\$2,000,788	\$1,980,768	1%
02-OT Wages	\$39	-	\$54	-	-	
03-Payroll Benefits	\$546,208	\$1,004,246	\$836,067	\$948,997	\$797,882	-21%
04-Contracted Services	\$1,156,428	\$1,537,738	\$1,607,643	\$1,397,613	\$1,472,613	-4%
05-Supplies & Expenses	\$14,152	\$11,700	\$22,642	\$17,883	\$17,883	53%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$30,615	\$5,942	\$961	\$10,574	\$10,573	78%
11-Other	\$215,498	\$292,561	\$373,498	\$301,136	\$272,515	-7%
Total Expenditures:	\$3,274,837	\$4,809,042	\$4,588,509	\$4,676,991	\$4,552,234	-5%

Net Surplus/(Deficit)- Children's Long-Term Support/ Coordinated Services Team	\$362,348	\$0	\$0	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Behavioral Health Division

Adult Protective Services

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$658,713	\$475,503	\$475,503	\$956,936	\$906,365	91%
04-Intergovernment Grants and Aid	\$423,250	\$731,436	\$731,436	\$251,720	\$246,504	-66%
05-Intergovernmental Charges for Services	-	\$146,943	\$52,000	\$166,943	\$166,943	14%
06-Public Charges for Services	\$49,302	\$45,000	\$54,770	\$51,000	\$51,000	13%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$1,131,265	\$1,398,882	\$1,313,709	\$1,426,599	\$1,370,812	-2%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$450,642	\$560,133	\$514,395	\$581,495	\$575,736	3%
02-OT Wages	\$6	-	\$4	-	-	
03-Payroll Benefits	\$198,131	\$269,375	\$245,338	\$264,855	\$222,559	-17%
04-Contracted Services	\$396,267	\$473,734	\$575,727	\$475,722	\$475,722	0%
05-Supplies & Expenses	\$22,147	\$15,120	\$12,351	\$19,960	\$19,960	32%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$3,040	\$2,840	\$3,859	\$3,218	\$3,218	13%
11-Other	\$55,825	\$77,680	\$79,094	\$81,349	\$73,617	-5%
Total Expenditures:	\$1,126,058	\$1,398,882	\$1,430,768	\$1,426,599	\$1,370,812	-2%

Net Surplus/(Deficit)- Adult Protective Services	\$5,206	\$0	(\$117,059)	\$0	\$0	
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Human Services Fund

Division Summary: DHS Behavioral Health

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Community Support Program	\$2,877,886	\$2,534,185	\$2,509,735	\$2,792,800	\$2,704,368	7%
Crisis	\$3,422,424	\$3,932,613	\$3,686,905	\$5,043,550	\$4,830,386	23%
Treatment Court	\$657,415	\$691,515	\$700,061	\$777,232	\$556,646	-20%
Comprehensive Community Services	\$10,560,704	\$10,150,947	\$11,190,618	\$10,920,441	\$10,754,519	6%
Clinic	\$1,232,879	\$1,542,453	\$1,374,510	\$1,651,567	\$1,448,974	-6%
Birth to Three	\$621,519	\$505,551	\$565,072	\$905,439	\$882,639	75%
Children's Long-Term Support/ Coordinated Services Team	\$3,637,185	\$4,809,042	\$4,588,509	\$4,676,991	\$4,552,234	-5%
Adult Protective Services	\$1,131,265	\$1,398,882	\$1,313,709	\$1,426,599	\$1,370,812	-2%
Total Revenues:	\$24,141,276	\$25,565,188	\$25,929,119	\$28,194,619	\$27,100,578	6%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Community Support Program	\$2,528,583	\$2,534,185	\$2,866,781	\$2,792,800	\$2,704,368	7%
Crisis	\$4,997,771	\$3,932,613	\$4,722,231	\$5,043,550	\$4,830,386	23%
Treatment Court	\$640,982	\$691,515	\$645,310	\$777,232	\$556,646	-20%
Comprehensive Community Services	\$10,023,390	\$10,150,947	\$11,190,618	\$10,920,441	\$10,754,519	6%
Clinic	\$1,366,806	\$1,542,453	\$1,465,370	\$1,651,567	\$1,448,974	-6%
Birth to Three	\$545,223	\$505,551	\$702,893	\$905,439	\$882,639	75%
Children's Long-Term Support/ Coordinated Services Team	\$3,274,837	\$4,809,042	\$4,588,509	\$4,676,991	\$4,552,234	-5%
Adult Protective Services	\$1,126,058	\$1,398,882	\$1,430,768	\$1,426,599	\$1,370,812	-2%
Total Expenditures:	\$24,503,651	\$25,565,188	\$27,612,480	\$28,194,619	\$27,100,578	6%

Human Services Fund

Division Summary: DHS Behavioral Health

Net	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Community Support Program	\$349,303	-	(\$357,046)	-	-	
Crisis	(\$1,575,347)	-	(\$1,035,326)	-	-	
Treatment Court	\$16,433	-	\$54,751	-	-	
Comprehensive Community Services	\$537,314	-	-	-	-	
Clinic	(\$133,927)	-	(\$90,860)	-	-	
Birth to Three	\$76,296	-	(\$137,821)	-	-	
Children's Long-Term Support/ Coordinated Services Team	\$362,348	-	-	-	-	
Adult Protective Services	\$5,206	-	(\$117,059)	-	-	
Total Net:	(\$362,375)	\$0	(\$1,683,361)	\$0	\$0	

Human Services Fund

Overview of Revenues and Expenditures: DHS Economic Support Division

DHS Economic Support: Division Overview

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$874,766	\$835,672	\$835,672	\$828,782	\$695,863	-17%
04-Intergovernment Grants and Aid	\$3,345,052	\$2,784,743	\$2,784,743	\$3,093,352	\$2,993,631	8%
05-Intergovernmental Charges for Services	\$17,950	\$18,000	\$16,000	\$18,500	\$18,500	3%
06-Public Charges for Services	\$250	\$300	\$60	\$275	\$275	-8%
09-Other Revenue	\$10,126	-	\$8,680	\$5,000	\$5,000	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$4,248,144	\$3,638,715	\$3,645,155	\$3,945,909	\$3,713,269	2%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$1,950,503	\$2,148,819	\$2,144,164	\$2,343,402	\$2,320,114	8%
02-OT Wages	\$23,073	-	\$44,178	-	-	
03-Payroll Benefits	\$868,445	\$1,017,872	\$953,422	\$1,112,826	\$932,737	-8%
04-Contracted Services	\$53,778	\$56,806	\$55,468	\$64,997	\$64,997	14%
05-Supplies & Expenses	\$9,159	\$24,650	\$3,324	\$13,732	\$21,732	-12%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$17,036	\$17,300	\$17,300	\$18,849	\$18,849	9%
11-Other	\$326,592	\$373,268	\$455,189	\$392,103	\$354,840	-5%
Total Expenditures:	\$3,248,586	\$3,638,715	\$3,673,045	\$3,945,909	\$3,713,269	2%

Net Surplus/(Deficit)- DHS Economic Support	\$999,559	\$0	(\$27,890)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: DHS Allocated Overhead (AMSO)

DHS Allocated Overhead (AMSO): Division Overview

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	-	-	-	-	-	
04-Intergovernment Grants and Aid	(\$1,701)	-	-	-	-	
05-Intergovernmental Charges for Services	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	
09-Other Revenue	\$73,872	-	\$2,274	-	-	
11-Fund Balance Applied	-	\$1,624	-	-	-	-100%
Total Revenues:	\$72,171	\$1,624	\$2,274	\$0	\$0	-100%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$1,109,153	\$1,251,657	\$1,466,550	\$1,524,364	\$1,388,362	11%
02-OT Wages	\$342	-	\$399	-	-	
03-Payroll Benefits	\$563,972	\$655,097	\$712,194	\$750,641	\$587,068	-10%
04-Contracted Services	\$196,262	\$324,423	\$279,896	\$61,024	\$61,024	-81%
05-Supplies & Expenses	\$87,412	\$71,170	\$77,921	\$72,186	\$72,186	1%
07-Fixed Charges	\$139,912	\$139,912	\$139,912	\$152,893	\$152,893	9%
09-Equipment	\$37,284	\$19,906	\$19,906	\$18,413	\$18,413	-8%
11-Other	(\$2,144,805)	(\$2,460,541)	(\$2,696,778)	(\$2,579,521)	(\$2,279,946)	-7%
Total Expenditures:	(\$10,468)	\$1,624	\$0	\$0	\$0	-100%

Net Surplus/(Deficit)- DHS Allocated Overhead (AMSO)	\$82,638	\$0	\$2,274	\$0	\$0	
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Human Services Budget Analysis

	2024 Adjusted Budget	Abolish CCS Regional Project Manager (.5)	Create CCS Regional Project Manager (1)	Abolish Treatment Courts Program Supervisor	Create Treatment Court Manager
01-County Funding	\$8,475,907	-	-	-	-
04-Intergovernment Grants and Aid	\$23,589,020	-	-	(\$114,579)	\$117,809
05-Intergovernmental Charges for Services	\$15,907,973	(\$33,840)	\$67,680	-	-
06-Public Charges for Services	\$711,468	-	-	-	-
09-Other Revenue	\$165,567	-	-	-	-
11-Fund Balance Applied	\$42,873	-	-	-	-
Total Revenues	\$48,892,808	(\$33,840)	\$67,680	(\$114,579)	\$117,809

01-Regular Wages	\$17,623,327	(\$31,435)	\$62,870	(\$77,987)	\$80,806
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	\$7,611,405	(\$2,405)	\$4,810	(\$36,592)	\$37,003
04-Contracted Services	\$14,708,918	-	-	-	-
05-Supplies & Expenses	\$473,074	-	-	-	-
07-Fixed Charges	\$139,912	-	-	-	-
09-Equipment	\$129,107	-	-	-	-
11-Other	\$8,207,065	-	-	-	-
Total Expenditures	\$48,892,808	(\$33,840)	\$67,680	(\$114,579)	\$117,809

Human Services Budget Analysis

	Abolish Birth to Three Case Manager (.825)	Create Birth to Three Case Manager (1)	Abolish Birth to Three Case Manager (.83)	Create Birth to Three Case Manager (1)	Create Birth to Three Case Manager (1)
01-County Funding	-	-	-	-	(\$15,035)
04-Intergovernment Grants and Aid	(\$87,803)		(\$73,727)		-
05-Intergovernmental Charges for Services	-	-	-	-	-
06-Public Charges for Services	-	-	-	-	-
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied	-	-	-	-	-
Total Revenues	(\$87,803)	-	(\$73,727)	-	(\$15,035)

01-Regular Wages	(\$59,895)	\$72,600	(\$64,296)	\$77,465	\$60,385
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	(\$27,908)	\$29,756	(\$9,431)	\$11,347	\$34,580
04-Contracted Services	-	(\$102,356)	-	(\$88,812)	(\$110,000)
05-Supplies & Expenses	-	-	-	-	-
07-Fixed Charges	-	-	-	-	-
09-Equipment	-	-	-	-	-
11-Other	-	-	-	-	-
Total Expenditures	(\$87,803)	-	(\$73,727)	-	(\$15,035)

Human Services Budget Analysis

	Create Birth to Three Case Manager (.5)	Create Mental Health Professional (2)	Create Parent Peer Specialist (1)	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	-	-	-	\$2,968,056	\$11,428,928
04-Intergovernment Grants and Aid	-	-	-	\$545,049	\$23,975,769
05-Intergovernmental Charges for Services	-	\$198,206	-	\$243,543	\$16,383,562
06-Public Charges for Services	-	-	-	\$19,647	\$731,115
09-Other Revenue	-	-	-	\$8,482	\$174,049
11-Fund Balance Applied	-	-	-	(\$42,873)	-
Total Revenues	-	\$198,206	-	\$3,741,904	\$52,693,423

01-Regular Wages	\$30,192	\$127,994	\$44,078	\$672,005	\$18,618,109
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	\$4,393	\$70,212	\$32,207	\$286,677	\$8,046,054
04-Contracted Services	(\$34,585)	-	(\$76,285)	\$2,759,399	\$17,056,279
05-Supplies & Expenses	-	-	-	(\$64,630)	\$408,444
07-Fixed Charges	-	-	-	\$12,981	\$152,893
09-Equipment	-	-	-	(\$1,457)	\$127,650
11-Other	-	-	-	\$76,929	\$8,283,994
Total Expenditures	-	\$198,206	-	\$3,741,904	\$52,693,423

Human Services

Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Dcf State Revenue	(1,701)	-	-	-	-	Allocated per program	90%
Donations	1,000	-	500	-	-	NA	50%
Donations-Employee Well-Being	530	-	1,082	-	-	NA	50%
Miscellaneous Revenue	12,475	-	692	-	-	NA	50%
Provider Excess Revenue	59,866	-	-	-	-	NA	50%
Use Of Fund Balance	-	1,624	-	-	-	NA	50%
Tax Levy - Juvenile Justice	547,499	810,896	810,896	1,064,200	856,422	Allocated per program	90%
Tax Levy - Juvenile Detention Center	220,222	64,160	64,160	58,509	-	Allocated per program	90%
Tax Levy - Child Protective Services	3,790,747	3,786,910	3,786,910	4,026,474	3,775,967	Allocated per program	90%
State Grants Juvenile Detention	-	1,000	-	-	-	No longer using	90%
Dcf State Revenue-Juvenile Justice	1,645,990	1,559,350	1,559,350	1,535,728	1,533,009	Allocated per program	90%
Dcf State Revenue Cps	2,789,407	2,857,882	2,932,240	3,046,044	3,088,761	DCF Contract- Allocated per program	90%
Dpi Grant For Meals	49,498	37,000	50,000	51,000	51,000	Reimbursement based on expenses	70%
Juvenile Detention Client Revenue	300	-	300	-	-	Based on prior years	70%
Treatment Foster Care Dso Ca	-	2,000	-	200	200	Based on prior years & trends	70%
Foster Care Cf Ca	202,034	245,000	215,311	210,000	210,000	Based on prior years & trends	70%
Group Home Dso Ca	-	2,000	-	-	-	Based on prior years & trends	70%
Group Home Cf Ca	17,992	17,000	1,850	19,200	19,200	Based on prior years & trends	70%
Rcc Dso Ca	7,539	15,000	4,735	7,100	7,100	Based on prior years & trends	70%
Rcc Cf Ca	-	1,000	-	-	-	Based on prior years & trends	70%
Rcc Dso Ya	24,594	35,000	21,991	35,000	35,000	Based on prior years & trends	70%
Kinship Revenue	21,167	8,200	12,259	15,600	15,600	Based on prior years & trends	70%
Foster Care Dso Ca	2,471	3,500	3,840	6,800	6,800	Based on prior years & trends	70%
Treatment Foster Care Cf Ca	35,925	40,000	38,146	36,000	36,000	Based on prior years & trends	70%
Maternal & Child Health Equity	26,668	-	6,667	-	-	Grant ends in 2024	100%

Human Services

Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Systems Of Care	114,223	266,373	260,500	259,131	259,131	Based on PR expense reimbursement	80%
Juvenile Detention Fees	657,457	850,000	661,160	1,050,365	1,050,365	Based on rate and expected population	70%
180 Program Fees	561,655	865,056	985,380	847,550	898,559	Based on rate and expected population	70%
Donations-Foster Care	2,815	-	155	-	-	NA	50%
Juvenile Detention Restitution	162	-	-	-	-	NA	50%
Use Of Fund Balance	-	12,889	-	-	-	NA	50%
Tax Levy - Birth To Three	102,053	100,277	100,277	496,895	409,612	Allocated per program	90%
Tax Levy - Csp	555,895	487,367	487,367	911,119	818,907	Allocated per program	90%
Tax Levy - Crisis Services	212,058	620,577	620,577	1,349,884	1,303,538	Allocated per program	90%
Tax Levy - Clts/Cst	263,947	253,794	253,794	229,475	302,643	Allocated per program	90%
Tax Levy - Adult Protective Services	658,713	475,503	475,503	956,936	906,365	Allocated per program	90%
Tax Levy - Treatment Court	264,407	227,665	227,665	471,018	277,358	Allocated per program	90%
Tax Levy - Clinic	647,707	813,086	813,086	1,035,636	781,943	Allocated per program	90%
Doj Tad Funding-Bh Clinic	229	25,100	25,100	-	-	Grant through State	100%
Doj Tad Funding	137,213	112,103	112,103	137,213	137,213	Grant through State	90%
Wps Clts Revenue	792,841	1,259,348	-	1,244,544	1,245,631	Based on service and staff expenses	80%
Wps Clts Sed Revenue	2,099,295	2,979,854	4,006,918	2,893,845	2,694,833	Based on service and staff expenses	80%
Dhs State Revenue-Birth To Three	342,860	253,629	253,629	231,154	295,637	Allocated per program	80%
Dhs State Clts	329,613	47,213	47,213	40,715	40,715	Allocated per program	80%
Dhs State Revenue-Csp	880,085	903,635	903,635	670,581	661,561	Allocated per program	80%
Dhs State Revenue-Crisis Services	1,214,364	462,483	462,493	552,864	529,546	Allocated per program	80%
Dhs State-Ccs	19,329	29,174	24,500	9,500	9,500	Allocated per program	80%
Dhs State Revenue-Clts/Cst	82,923	207,114	207,114	211,912	211,912	Allocated per program	80%
Dhs State Revenue Aps	393,797	700,433	700,433	220,717	215,501	Allocated per program	80%
Dhs State Revenue-Treatment Court	142,667	248,293	248,293	76,603	49,677	Allocated per program	80%

Human Services

Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Elder Abuse Grant	29,453	31,003	31,003	31,003	31,003	Grant through State	90%
State Imd Revenue	1,264,114	837,598	1,570,000	1,600,000	1,600,000	Based on prior year and trends	60%
Doc Drug Court Revenue	75,582	45,000	61,397	45,000	89,100	DOC grant through State	90%
Tax Intercept Ch 51	15,739	18,000	23,306	13,000	15,000	Based on prior years & trends	70%
Tax Intercept Clinic	4,689	-	401	-	-	Based on prior years	70%
Private Pay Bh Clinic	32,902	-	24,278	25,000	25,000	Based on prior years	70%
Afh R&B Mi Csp Ca	20,188	12,000	24,252	20,000	20,000	Based on prior years & trends	70%
Afh R&B Mi Crisis Ca	16,140	8,000	1,315	12,000	12,000	Based on prior years & trends	70%
Afh R&B Ccs Ca	3,000	6,000	-	3,600	3,600	Based on prior years	70%
Afh R&B Mi Aps Ca	10,250	15,000	3,811	10,000	10,000	Based on prior years	70%
Shelter Care Aoda Ca	1,714	1,657	158	1,000	1,000	Based on prior years	70%
Inpatient Mi Ca	18,870	16,000	11,282	17,000	17,000	Based on prior years & trends	70%
Cbrf R&B Mi Csp Ca	38,636	30,000	33,110	34,000	34,000	Based on prior years & trends	70%
Cbrf R&B Mi Crisis Ca	11,913	10,000	10,426	14,000	14,000	Based on prior years & trends	70%
Cbrf R&B Ccs Ca	5,376	4,326	3,818	5,900	5,900	Based on prior years	70%
Cbrf R&B Mi Aps Ca	39,052	30,000	50,959	41,000	41,000	Based on prior years	70%
Participant Fee Aoda Ca	1,730	1,440	912	1,720	1,720	Based on prior years	70%
Participant Fee Mh Court Ca	1,100	-	43	720	720	Based on prior years	70%
Afh R&B Mi Comm Mh	18,681	16,000	17,040	17,700	17,700	Based on prior years & trends	70%
Csp Case Mgmt Client Revenue	7,810	6,648	8,458	8,400	14,000	Based on prior years & trends	70%
Intoxicated Driver Program	87,776	70,000	108,223	83,000	90,000	Based on prior years	70%
Cbrf R&B Mi Csp Crs	17,479	25,000	4,891	26,000	26,000	Based on prior years & trends	70%
Childrens Cop Pf	1,734	-	415	1,700	1,700	Based on prior years	70%
Pf Autism Sed	4,834	-	3,955	2,500	2,500	Based on prior years	70%
Pf Clts	1,869	-	2,172	3,100	3,100	Based on prior years	70%
Foster Care Mi Clts/Ca	3,532	-	8,978	-	-	Based on prior years & trends	70%

Human Services

Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Pf Clts Dd	14,721	9,738	15,725	10,000	10,000	Based on prior years	70%
Pf Clts Pd	229	147	670	-	-	Based on prior years	70%
Foster Care Dd Clts	6,663	10,550	62	10,000	10,000	Based on prior years & trends	70%
Foster Card Mi Clts	34,772	40,502	41,064	29,000	29,000	Based on prior years & trends	70%
Foster Care Pd Clts	212	100	384	200	200	Based on prior years & trends	70%
Pf Birth To Three	11,130	7,000	5,976	8,100	8,100	Based on prior years	70%
Participant Fee Aim Court Ca	1,443	1,360	-	-	-	Inactive account	100%
Ua/Ba Aoda Tx Ct Ca	40	-	-	-	-	Based on prior years	90%
Rick House Revenue	2,100	3,000	-	2,300	2,300	Based on prior years	80%
Csp Wimcr	425,426	330,000	330,000	360,000	360,000	Based on prior years & trends	80%
Case Mgmt Csp Adult Mi	421,279	365,000	338,932	379,000	379,000	Based on prior years & trends	80%
Case Mgmt Child Dd	-	482	-	-	-	Based on prior years	80%
Case Mgmt Adult Aoda	-	10,000	-	-	-	Not in this program anymore	100%
Case Mgmt Adult Aoda	68,180	25,573	84,988	36,296	36,296	Based on prior years	80%
Case Mgmt Adult Mi	15,320	2,500	8,350	15,414	19,914	Based on prior years	80%
Case Mgmt Adult Mi	-	35,000	355	-	-	Based on prior years	80%
Case Mgmt Child Mi	-	200	-	-	-	Based on prior years	80%
Case Mgt Bh Clinic	356,676	550,000	285,258	445,000	445,000	Based on prior years	80%
Community Recovery Services	399,365	274,135	280,316	283,300	290,500	Based on prior years and program growth	80%
Communiyt Recovery Services	28,934	248,643	161,760	149,880	149,880	Based on prior years and program growth	80%
Community Recovery Services Aps	-	146,943	52,000	166,943	166,943	Based on prior years and program growth	80%
Comprehensive Community Services	6,093,401	6,739,376	7,662,300	7,382,184	7,350,498	Based on prior years and program growth	80%
Case Mgmt 0-3 Child Dd	165,476	144,645	205,190	169,290	169,290	Based on prior years	80%
Case Mgmt Crisis	605,939	1,682,456	800,000	1,301,452	1,151,452	Based on prior years	80%
Py Ccs Wimcr Revenue	730,533	-	-	-	-	Do not budget for this	50%

Human Services

Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Cy Ccs Wimcr Advance Payment Revenue	3,709,065	3,353,591	3,500,000	3,519,257	3,385,021	Based on prior years and program expenses	80%
Csp Leased Space	352	400	482	400	400	Based on prior years and contract	90%
Crisis Leased Space	352	356	356	356	356	Based on prior years and contract	90%
Donations - Cst	-	-	45	-	-	NA	50%
Lss Tap Revenue- Bh Clinic	16,645	36,767	36,767	5,431	5,431	Based on contract	80%
Lss Tap Revenue	36,821	25,544	25,544	50,362	50,362	Based on contract	80%
Bh Clinic Private Insurance	10,672	2,500	-	12,500	12,500	Based on prior years	80%
Csp Cm (Sfca)	111,371	100,000	98,292	100,000	100,000	Based on prior years	80%
Use Of Fund Balance	-	9,880	-	-	-	NA	50%
Use Of Fund Balance	-	18,480	-	-	-	NA	50%
Tax Levy - Income Maintenance	874,766	835,672	835,672	828,782	695,863	Allocated per program	90%
Dhs State Revenue Im/Def State Childcare	3,345,052	2,784,743	2,784,743	3,093,352	2,993,631	Allocated per program	80%
Child Care Certification	250	300	60	275	275	Based on prior years	70%
Cc Cert Other Counties	17,950	18,000	16,000	18,500	18,500	Based on prior years	80%
Ma Voluntary Refunds	10,126	-	8,680	5,000	5,000	Based on prior years	80%
Dhs/ Bea Payback Revenue	474,939	1,139,854	1,139,854	1,139,854	1,139,854	Pass through fund	90%
Dhs/ Great Rivers Cons Grant Revenue	7,045,210	7,067,211	7,067,211	7,144,140	7,144,140	Pass through fund-based on other county's expenses	80%
Dhs State Revenue - Cps	194,369	-	-	-	-	Allocated per program	80%
Uw Grant	-	-	20,000	-	-	Grant ends in 2024	100%
Tax Levy - Inpatient Hosp/Imd	437,893	-	-	-	-	NA	100%
Dhs State Revenue-Inpatient	187,792	-	-	-	-	NA	100%
TOTAL	\$47,520,161	\$48,892,808	\$49,199,463	\$52,693,423	\$50,940,955		

Human Services Fund

County Funding Detail - Allocated by Subprogram

	2023	2024	2024	2025	2025		
Use of County Funding	Actual	Budget	Estimate	Request	Recom- mended	% Change	\$ Change
Tax Levy - Juvenile Justice	547,499	810,896	810,896	1,064,200	856,422	6%	45,526
Tax Levy - Juvenile Detention Center	220,222	64,160	64,160	58,509	-	-100%	(64,160)
Tax Levy - Child Protective Services	3,790,747	3,786,910	3,786,910	4,026,474	3,775,967	0%	(10,943)
Tax Levy - Birth To Three	102,053	100,277	100,277	496,895	409,612	308%	309,335
Tax Levy - Csp	555,895	487,367	487,367	911,119	818,907	68%	331,540
Tax Levy - Crisis Services	212,058	620,577	620,577	1,349,884	1,303,538	110%	682,961
Tax Levy - Clts/Cst	263,947	253,794	253,794	229,475	302,643	19%	48,849
Tax Levy - Adult Protective Services	658,713	475,503	475,503	956,936	906,365	91%	430,862
Tax Levy - Treatment Court	264,407	227,665	227,665	471,018	277,358	22%	49,693
Tax Levy - Clinic	647,707	813,086	813,086	1,035,636	781,943	-4%	(31,143)
Tax Levy - Income Maintenance	874,766	835,672	835,672	828,782	695,863	-17%	(139,809)
Tax Levy - Inpatient Hosp/Imd	437,893	-	-	-	-	N/A	-
TOTAL	\$8,575,907	\$8,475,907	\$8,475,907	\$11,428,928	\$10,128,618		\$1,652,711

Human Services Fund Grant Funding Summary

	2023	2024	2024	2025	2025
Grant Name	Actual	Budget	Estimate	Request	Recom- mended
DCF State Revenue	4,433,697	4,417,232	4,491,590	4,581,772	4,621,770
DHS State Revenue	5,081,368	3,720,575	4,448,313	3,645,049	3,645,052
DHS/DCF State Revenue	3,345,052	2,784,743	2,784,743	3,093,352	2,993,631
DOC Drug Court Grant	75,582	45,000	61,397	45,000	89,100
DOJ TAD Funding	137,442	137,203	137,203	137,213	137,213
DPI Grant	49,498	37,000	50,000	51,000	51,000
JDC State Revenue	-	1,000	-	-	-
WPS State Revenue	2,892,136	4,239,202	4,006,918	4,138,389	3,940,464
Total	\$16,014,775	\$15,381,955	\$15,980,164	\$15,691,775	\$15,478,230

Human Services Fund

Grant Funding Detail

	2023	2024	2024	2025	2025	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Grant Details
Def State Revenue	(1,701)	-	-	-	-	DCF State Revenue
Def State Revenue-Juvenile Justice	1,645,990	1,559,350	1,559,350	1,535,728	1,533,009	DCF State Revenue
Def State Revenue Cps	2,789,407	2,857,882	2,932,240	3,046,044	3,088,761	DCF State Revenue
Dhs State Revenue - Cps	194,369	-	-	-	-	DHS State Revenue
Dhs State Revenue-Birth To Three	342,860	253,629	253,629	231,154	295,637	DHS State Revenue
Dhs State Revenue-Csp	880,085	903,635	903,635	670,581	661,561	DHS State Revenue
Dhs State-Ccs	19,329	29,174	24,500	9,500	9,500	DHS State Revenue
Dhs State Revenue Aps	393,797	700,433	700,433	220,717	215,501	DHS State Revenue
Dhs State Revenue-Treatment Court	142,667	248,293	248,293	76,603	49,677	DHS State Revenue
Elder Abuse Grant	29,453	31,003	31,003	31,003	31,003	DHS State Revenue
State Imd Revenue	1,264,114	837,598	1,570,000	1,600,000	1,600,000	DHS State Revenue
Dhs State Revenue-Crisis Services	1,214,364	462,483	462,493	552,864	529,546	DHS State Revenue
Dhs State Clts	329,613	47,213	47,213	40,715	40,715	DHS State Revenue
Dhs State Revenue-Clts/Cst	82,923	207,114	207,114	211,912	211,912	DHS State Revenue
Dhs State Revenue-Inpatient	187,792	-	-	-	-	DHS State Revenue
Dhs State Revenue Im/Dcf State Childcare	3,345,052	2,784,743	2,784,743	3,093,352	2,993,631	DHS/DCF State Revenue
Doc Drug Court Revenue	75,582	45,000	61,397	45,000	89,100	DOC Drug Court Grant
Doj Tad Funding-Bh Clinic	229	25,100	25,100	-	-	DOJ TAD Funding
Doj Tad Funding	137,213	112,103	112,103	137,213	137,213	DOJ TAD Funding
Dpi Grant For Meals	49,498	37,000	50,000	51,000	51,000	DPI Grant
State Grants Juvenile Detention	-	1,000	-	-	-	JDC State Revenue
Wps Clts Revenue	792,841	1,259,348	-	1,244,544	1,245,631	WPS State Revenue
Wps Clts Sed Revenue	2,099,295	2,979,854	4,006,918	2,893,845	2,694,833	WPS State Revenue
TOTAL	\$16,014,775	\$15,381,955	\$15,980,164	\$15,691,775	\$15,478,230	

Human Services Fund

Contracted Services Summary

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	72,706	130,115	80,248	99,421	99,421
Utility Services	160,738	185,185	154,223	190,732	190,733
Child Day Care-Crisis/Respite	4,250	11,810	15,720	11,180	11,180
Community Living/Support Services	2,142,672	1,915,246	2,370,879	1,958,051	1,933,551
Community Prevention, Access, and Outreach	334,304	226,590	235,125	182,247	182,247
Community Residential Services	2,966,581	1,897,176	3,037,516	2,562,310	2,665,313
Community Support	4,150,428	3,598,983	4,960,817	3,530,712	3,530,712
Community Treatment Services	1,489,615	1,160,663	1,234,244	1,261,438	1,195,038
Foster Care	1,997,268	1,928,244	2,310,960	2,286,000	2,286,000
Group Homes	548,096	225,000	755,422	440,000	540,000
Inpatient and Institutional Care	59,432	113,715	71,890	62,400	62,400
Institution for Mental Disease	1,528,728	1,427,598	1,722,760	2,070,000	2,070,000
Investigations & Assessments	6,500	1,000	-	4,000	4,000
RCC	1,397,027	930,000	2,059,351	1,385,325	1,385,325
Specialized Transportation & Escort	140,405	99,850	94,614	207,313	207,313
Supported Employment	87,637	105,000	55,052	103,000	103,000
Supportive Home Care	63,724	111,384	62,296	77,884	77,884
Work Related Services	16,135	20,500	17,160	20,500	20,500
Other Contracted Services	384,730	620,859	628,079	603,766	678,766
Other-No longer used	1,750	-	-	-	-
Total	\$17,552,725	\$14,708,918	\$19,866,356	\$17,056,279	\$17,243,383

Human Services Fund

Contracted Services Detail

	2023	2024	2024	2025	2025	
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Expenditure Type
Professional Services	43,398	102,615	52,748	71,921	71,921	Professional Services
Accounting & Audit	29,308	27,500	27,500	27,500	27,500	Professional Services
Cellular Phone	94,978	121,825	86,207	129,134	129,134	Utility Services
Office Telephone	65,760	63,360	68,016	61,598	61,599	Utility Services
Child Day Care	4,250	11,810	15,720	11,180	11,180	Child Day Care-Crisis/Respite
Adult Day Care	-	250	-	-	-	Community Living/Support Services
Case Management	488,071	399,277	290,822	-	-	Community Living/Support Services
Community Integrated Services	1,875	14,400	-	-	-	Community Living/Support Services
Community Living/Support Services	10,267	9,406	88,818	36,158	36,158	Community Living/Support Services
Consumer Directed Supports	210,269	260,127	363,754	243,385	243,385	Community Living/Support Services
Consumer Education and Training	1,716	5,700	11,161	6,300	6,300	Community Living/Support Services
Daily Living Skills Trining	519,769	499,661	790,942	796,257	773,757	Community Living/Support Services
Housing/Energy Assistance	1,627	2,000	35,426	8,720	8,720	Community Living/Support Services
Inpatient and Institutional Care	61,012	57,165	64,508	59,100	59,100	Community Living/Support Services
Interpreter Service and Adaptive Equipme	87,583	111,050	127,292	112,021	112,021	Community Living/Support Services
Juvenile Probation and Supervision Servi	8,184	6,000	12,149	6,000	6,000	Community Living/Support Services
Kinship	257,511	285,100	355,673	261,309	261,309	Community Living/Support Services
Mentoring Services	1,452	-	-	-	-	Community Living/Support Services
Participant & Family Directed Goods/Svcs	3,155	6,700	914	4,700	4,700	Community Living/Support Services
Protective Payment/Guardianship	47,740	52,000	39,374	65,514	63,514	Community Living/Support Services
Respite Care	411,333	186,075	191,148	356,687	356,687	Community Living/Support Services

Human Services Fund

Contracted Services Detail

	2023	2024	2024	2025	2025	
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Expenditure Type
Shelter Care	60,809	63,500	19,964	23,650	23,650	Community Living/Support Services
Supplies	209	-	-	2,000	2,000	Community Living/Support Services
Community Preventn, Organizatn, Awareness	61,052	40,000	44,923	40,000	40,000	Community Prevention, Access, and Outreach
Health Screening and Accessibility	263,510	145,490	181,102	131,192	131,192	Community Prevention, Access, and Outreach
Outreach	438	100	330	400	400	Community Prevention, Access, and Outreach
Recreational/Alternative Activities	9,304	41,000	8,770	10,655	10,655	Community Prevention, Access, and Outreach
Adult Family Home	1,563,531	949,500	1,745,303	1,413,000	1,413,000	Community Residential Services
Community Based Residential Facility	1,333,589	863,576	1,231,197	1,085,660	1,188,663	Community Residential Services
Residential Care Apartment Complex(RCAC)	41,052	40,600	41,052	40,000	40,000	Community Residential Services
CCS (MH AODA only)	4,038,343	3,414,000	4,711,438	3,427,700	3,427,700	Community Support
Community Support	111,585	184,983	238,742	103,012	103,012	Community Support
Community Treatment Services	(8,315)	15,550	30,000	33,572	33,572	Community Treatment Services
Counseling/Therapeutic Resources	1,136,867	904,746	875,006	896,200	839,800	Community Treatment Services
Crisis Intervention	319,450	199,700	288,685	290,999	280,999	Community Treatment Services
Restitution	38,668	38,667	38,667	38,667	38,667	Community Treatment Services
Drug Testing	2,945	2,000	1,886	2,000	2,000	Community Treatment Services
Foster Home	1,997,268	1,928,244	2,310,960	2,286,000	2,286,000	Foster Care
Group Home	548,596	225,000	766,059	440,000	540,000	Group Homes
DD Centers/Nursing Homes	-	11,000	-	-	-	Inpatient and Institutional Care
Inpatient	19,680	56,550	16,399	17,300	17,300	Inpatient and Institutional Care
Medical Care	38,251	46,000	54,389	45,000	45,000	Inpatient and Institutional Care

Human Services Fund

Contracted Services Detail

	2023	2024	2024	2025	2025	
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Expenditure Type
Institution for Mental Disease	1,528,728	1,427,598	1,722,760	2,070,000	2,070,000	Institution for Mental Disease
Intake Assessment	6,500	1,000	-	4,000	4,000	Investigations & Assessments
Residential Care Centers	1,397,027	930,000	2,059,351	1,385,325	1,385,325	RCC
Spec. Transportation	140,405	99,850	94,614	207,313	207,313	Specialized Transportation & Escort
Supported Employment Services	87,637	105,000	55,052	103,000	103,000	Supported Employment
Supportive Home Care	63,724	111,384	62,296	77,884	77,884	Supportive Home Care
Work-Related Services	16,135	20,500	17,160	20,500	20,500	Work Related Services
Software maintenance/support	195,707	260,889	315,109	415,796	415,796	Other Contracted Services
CLTS MOE	189,022	359,970	312,970	187,970	262,970	Other Contracted Services
Inactive account	1,750	-	-	-	-	Other-No longer used
TOTAL	\$17,552,725	\$14,708,418	\$19,866,356	\$17,056,279	\$17,243,383	

Human Services Fund

Contracted Services Summary by Division

DHS Family Services

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recommended
Utility Services	40,005	48,432	32,978	42,014	42,014
Child Day Care-Crisis/Respite	4,250	6,000	15,720	6,180	6,180
Community Living/Support Services	1,279,759	1,152,297	1,326,065	864,436	841,936
Community Prevention, Access, and Outreach	209,780	112,200	123,905	112,800	112,800
Community Residential Services	8,600	8,000	1,339	-	-
Community Treatment Services	756,140	547,913	527,453	578,567	522,167
Foster Care	1,583,583	1,278,000	1,606,312	1,746,000	1,746,000
Group Homes	548,096	225,000	755,422	440,000	540,000
Inpatient and Institutional Care	39,751	46,165	55,491	45,100	45,100
Investigations & Assessments	6,500	1,000	-	4,000	4,000
RCC	1,397,027	930,000	2,059,351	1,385,325	1,385,325
Specialized Transportation & Escort	69,179	32,000	44,517	65,400	65,400
Other Contracted Services	242	-	13,743	-	-
Total	\$5,942,913	\$4,387,007	\$6,562,296	\$5,289,822	\$5,310,922

Human Services Fund

Contracted Services Summary by Division

DHS Behavioral Health

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	600	600	-	600	600
Utility Services	97,699	114,289	95,519	124,814	124,815
Child Day Care-Crisis/Respite	-	5,810	-	5,000	5,000
Community Living/Support Services	862,914	762,949	1,044,814	1,093,615	1,091,615
Community Prevention, Access, and Outreach	124,524	114,390	111,220	69,447	69,447
Community Residential Services	2,957,981	1,889,176	3,036,177	2,562,310	2,665,313
Community Support	4,150,428	3,598,983	4,960,817	3,530,712	3,530,712
Community Treatment Services	733,475	612,750	706,791	682,871	672,871
Foster Care	413,685	650,244	704,648	540,000	540,000
Inpatient and Institutional Care	19,680	67,550	16,399	17,300	17,300
Institution for Mental Disease	1,528,728	1,427,598	1,722,760	2,070,000	2,070,000
Specialized Transportation & Escort	71,226	67,850	50,097	141,913	141,913
Supported Employment	87,637	105,000	55,052	103,000	103,000
Supportive Home Care	63,724	111,384	62,296	77,884	77,884
Work Related Services	16,135	20,500	17,160	20,500	20,500
Other Contracted Services	229,588	391,609	384,946	600,470	675,470
Other-No longer used	1,750	-	-	-	-
Total	\$11,359,773	\$9,940,682	\$12,968,696	\$11,640,436	\$11,806,440

Human Services Fund

Contracted Services Summary by Division

DHS Economic Support

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	39,761	43,390	43,680	47,695	47,695
Utility Services	14,017	13,416	11,648	14,856	14,856
Other Contracted Services	-	-	140	2,446	2,446
Total	\$53,778	\$56,806	\$55,468	\$64,997	\$64,997

DHS Allocated Overhead (AMSO)

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	32,345	86,125	36,568	51,126	51,126
Utility Services	9,018	9,048	14,078	9,048	9,048
Other Contracted Services	154,899	229,250	229,250	850	850
Total	\$196,262	\$324,423	\$279,896	\$61,024	\$61,024