HEALTH AND HUMAN SERVICES BOARD

Monday, August 24, 2026 – 9:30 a.m.

Barron County Government Center – Veterans Memorial Auditorium
335 East Monroe Avenue – Barron, Wisconsin 54812

AGENDA

1. Call to Order

2. Public Meeting Notification

3. Approve Agenda*

4. Approve Minutes (7-27-26)*

5. Comments from the Public

6. APS / CCS / CLTS Presentation

7. 2026 2nd Quarter Financials
   a. DHHS
   b. Child Support

8. 2027 Budget – 1st Review (Discussion Only)
   a. DHHS
   b. Child Support

9. Department Updates
   a. Child Support
   b. Health & Human Services

10. Set Next Meeting Date (9-28-26 Budget Public Hearing at 9:00 a.m./Regular Meeting to Follow)*

11. Future Agenda Items
    a. Public Hearing for DHHS Budget / Child Support Budget

12. Adjourn

** Board Action Requested*

Mission Statement
To meet essential health and safety needs and to promote an independent and enhanced quality of life for the people of Barron County.

Vision Statement
To provide high quality, effective and responsive programs through coordinated efforts of the Department and its community partners.

Please call 715-537-6105 if you are unable to attend this meeting.
If you need to attend virtually please notify Karla no later than 8/21/26 at 12:00 p.m.

cc: Bartlett, Vaughn, Eby, Bachowski, P. Anderson, Wenzel, Keeler, Kolpeck, Heil, Knutson, Ruppel, Matthys, Borgen, Muench, French, Sauve, Drury, Potts-Shufelt, Roemhild, Olsen, Broten, Hay, Wickman, Co. Clerk, Webmaster & 3 Public Postings

Any person who has a qualifying disability under the Americans with Disabilities Act and requires the meeting or materials at the meeting to be in an accessible format must contact the County Clerk's office at 715/537-6200 at least 24 hours prior to the meeting so that arrangements may be made to accommodate your request.

Barron County Health & Human Services Board Meeting
Government Center Auditorium Veterans Memorial Auditorium
Monday, July 27, 2026 9:30 a.m.

PRESENT: Karolyn Bartlett – Chair, Nancy Keeler, Bob Heil, Toniann Knutson, Stacey Wenzel, Patti Anderson, Diane Vaughn, Mary Matthys, Betty Borgen, Mark Eby, Scott Bachowski.

ABSENT: Lynn Kolpack, Dr. Lindsey Ruppel

OTHERS ATTENDING: Bob Zientara – Barron News-Shield

STAFF PRESENT: Jeff French, County Administrator; Karla Potts-Shufelt, DHHS Director, John Muench, Director, Child Support; Rachel Sauve, Financial Analyst; DHHS Program Managers – Karla Broten, Ann Hay, Mary Olsen, Patricia Wickman, Bonnie Roemhild; Samantha Nelson, DHHS Administrative Assistant.

STAFF ABSENT: Lynette Metcalf, Michelle Drury

Call to Order: by Chair Karolyn Bartlett at 9:30 a.m.

Public Meeting Notification: Read by Bartlett.

Motion: (Bachowski / Keeler **)** to approve agenda for July 27, 2026 DHHS Board meeting. Carried.

Motion: (Eby / Bachowski) to approve minutes from the June 29, 2026 Health and Human Services Board meeting. Carried.

Comments from the Public: None present.

Child Welfare Presentation: Broten provided a presentation.

Tick Updates: Wickman gave a brief summary on ticks and tick-borne illnesses.

Virtual Meeting Demo: Potts-Shufelt provided short instruction of how to attend virtually.

Department Updates:

DHHS: Potts-Shufelt gave update that DHHS is now fully staffed and the new EHR system remains in progress.

Child Support: Muench informed that child support is also fully staffed again.

Set next meeting date: August 24, 2026, at 9:30 am

Future Agenda Items: Budget.

Adjourn – Meeting adjourned by unanimous consent at 10:30 a.m.

Respectfully submitted by Samantha Nelson, Administrative Assistant
(Minutes are not official until approved by the DHHS Board.)

DHHS - Exhibit #2 - 06 2026 Financials
Summary DHHS Financial Statements by Program Area
Period Ending: 6/30/2026

Date 08/17/26
Time 8:19 AM
Preparer RCS

Internal Management Memorandum
Unaudited Draft for Discussion Purposes Only

	ADJUSTED BUDGET	PERIOD	YTD	AVAILABLE BUDGET	PROJECTED 12/31/2026	PY YTD	DIFFERENCE	
Revenues - All Sources	22,721,202	1,642,951	8,633,904	14,087,298	$21,434,271	8,284,423	349,482	4%
Department/Agency - Expenditures								
Adult Protection	1,142,854	43,519	723,031	419,824	3,012,628	660,297	62,734	9%
Access Services, Children & Families Youth Aids	7,175,103	565,628	3,661,115	3,513,988	14,949,553	3,205,464	455,651	12%
Behavioral Health	9,926,218	594,465	3,690,269	6,231,250	15,068,596	4,456,928	(766,660)	-21%
Public Health	2,641,597	250,762	1,359,714	1,281,884	5,552,164	1,350,094	9,619	1%
Economic Support	1,835,429	138,923	840,336	995,094	3,501,400	824,017	16,319	2%
Agency Overhead	-	254	929	(929)	3,871	3,399	(2,470)	
Total	22,721,202	1,593,551	10,275,393	12,441,110	42,088,211	10,500,200	(224,807)	-2%
Less: Transfer to General Fund			-		-	-		
Total			10,275,393		42,088,211	10,500,200		
Revenues in Excess/(Deficit) of Expenditures	-	49,400	(1,641,488)	1,646,188	(20,653,940)	(2,215,777)	574,289	
Qtrly Avg Revenues		4,946,370						
YTD Avg Revenues		10,717,136						
YTD Revenues		8,633,904						
Excess/(Deficit) in Revenues		(2,083,231)						
Total St Aid Receivable			2,083,231					
Revenues in Excess of Expenditures			**441,743**					

* Estimated revenues based on expenditures and current contract balances.
Expenditures are reported to the state a month after the costs are incurred. We are then reimbursed for the costs three months after the costs are incurred.

CHILD SUPPORT - Exhibit #3 Pd 6 2026 Financials
Summary Child Support Financial Statements
Period Ending: **6/30/2026**

Date 08/17/26
Time 8:20 AM
Preparer RCS

Internal Management Memorandum
Unaudited Draft for Discussion Purposes Only

	ADJUSTED BUDGET	PERIOD	YTD	AVAILABLE BUDGET	PROJECTED 12/31/2026	PY YTD	DIFFERENCE
Revenues - All Sources	1,069,093	578	455,238	613,855	1,035,744	435,453	19,785
CS NIVD ACTIVITIES	988	129	645	343	1,316	514	131
CS NONREIMBURSED	1,480	25	325	1,155	664	348	(23)
CS SHARED	76,653	5,623	37,903	38,750	77,386	37,106	798
CS MIXED	351,970	23,524	151,647	200,323	309,612	167,885	(16,238)
CS REIMBURSEMENT	504,276	41,080	250,717	253,559	511,880	234,812	15,904
CS FEES	-	-	-	-	-	-	-
BLOOD TEST EXPENDITURES	2,500	28	454	2,046	927	1,414	(960)
INDIRECT COSTS	85,220	9,277	55,663	29,557	113,645	38,454	17,209
COUNTY COOPERATIVE AGREEMENTS	46,006	1,658	9,950	36,056	20,315	11,910	(1,960)
TRANSFER TO GENERAL FUND	-	-	-	-	-	-	-
Gross Expenditures	1,069,093	81,346	507,303	561,790	1,035,744	492,443	14,861
LESS TRANSFER TO GENERAL FUND	-	-	-	-	-	-	-
Net Expenditures	1,069,093	81,346	507,303	561,790	1,035,744	492,443	14,861
Revenues in Excess/(Deficit) of Expenditures	-	(80,768)	(52,066)	52,066	-	(56,990)	4,924
Accounts Recievable			289,277				
Revenues in Excess of Expenditures			237,211.07				

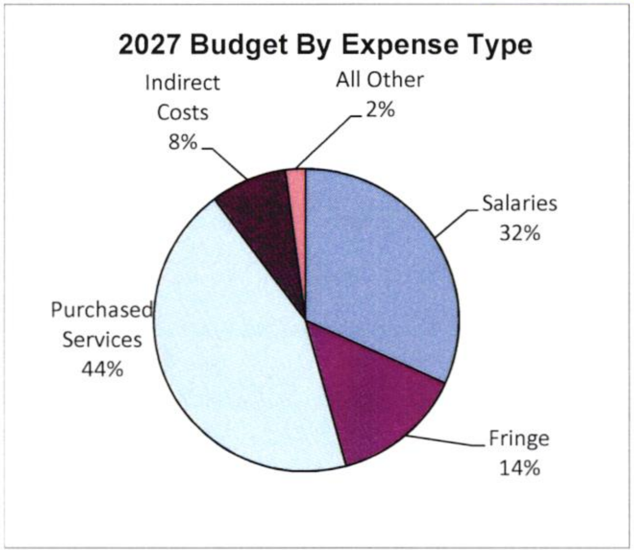
BARRON COUNTY PROGRAM WORKSHEET 2027
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES

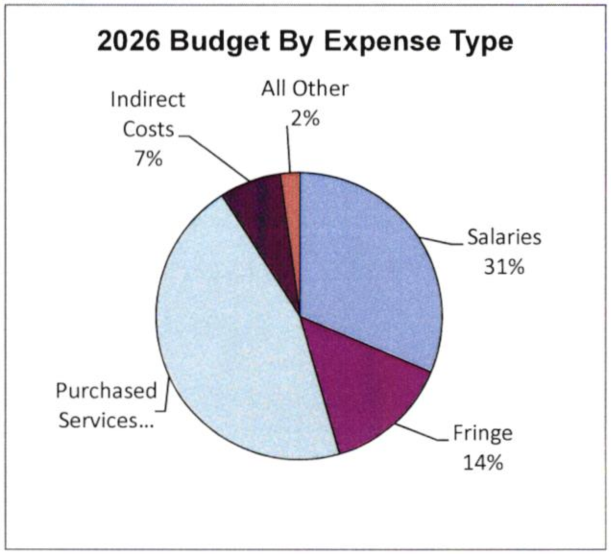
EXHIBIT #1

GRAPHS

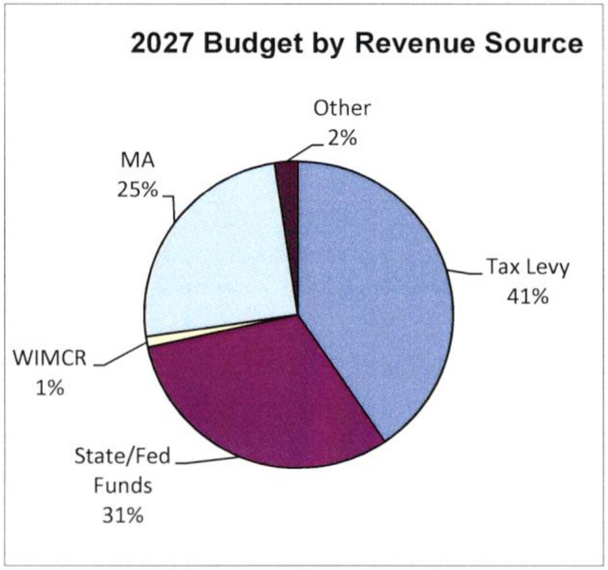
17-Aug-26

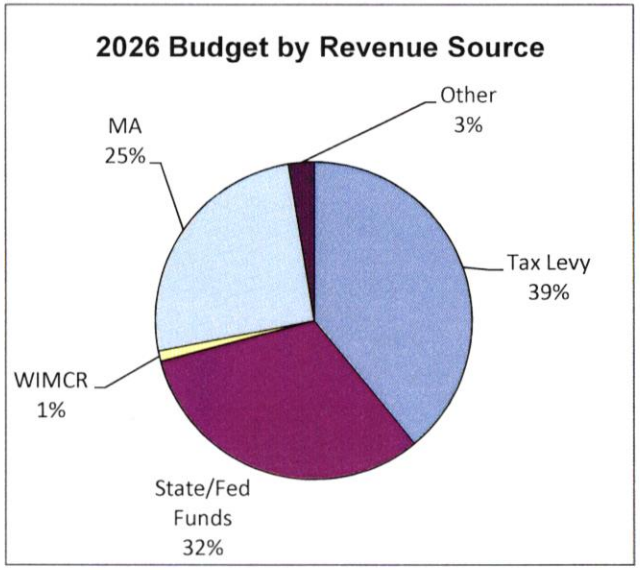
	2027	2026	Difference
Proposed budget by expense type			
Salaries	$ 7,381,762	$ 7,045,712	$ 336,050
Fringe	3,242,068	3,192,313	$ 49,755
Contracted Employees	-	-	$ -
Purchased Services	10,219,660	10,209,660	$ 10,000
Indirect Costs	1,871,017	1,544,776	$ 326,241
All Other	500,000	500,000	$ -
2027 Proposed Budget	$ 23,214,507	$ 22,492,461	$ 722,046





	2027	2026	
Proposed budget by Revenue type			
Tax Levy	$ 9,412,427	$ 8,787,952	$ 624,475
State/Fed Funds	7,197,151	7,142,745	$ 54,406
WIMCR	260,308	241,808	$ 18,500
Medicaid	5,784,444	5,734,717	$ 49,727
Other	560,177	585,239	$ (25,062)
2027 Proposed Budget	$ 23,214,507	$ 22,492,461	$ 722,046
	$ -	$ -	





2027 Changes/adjustment to levy

		Affect on Levy	
Wage Adjustments			
2026 COLA, 2027 Step Increase		329,987	
Fringe Adjustments	378,705	48,718	
Indirect Cost Increase/(Decrease)	326,241	326,241	
Change in Status - H.E. (FTC) Move to FTE (Salary: 6,062, Fringe: 1,038)	7,100	-	Grant Funded through Oct 2027
Increased Revenue	(97,571)	(97,571)	
Purchased Services	10,000	10,000	
Increase/(decrease) in Levy	624,475	617,375	
	355,334.00	348,234	

Barron County DHHS

Purchased Services Analysis - 92 & 94 In account string

8/12/2026

Budget	2023	2024	2025	2026	Proposed 2027	Percent of Purch Serv	Increase
Birth to 3 - PT,OT,ST	68,000	50,000	212,736	220,000	200,000	2%	(20,000.00)
Crisis Services	150,000	180,000	180,000	180,000	180,000	2%	-
Drug Testing	100,000	175,000	170,000	125,000	125,000	1%	-
Family Care Cont.	444,660	444,660	444,660	444,660	444,660	4%	-
Legal	100,000	100,000	100,000	98,000	98,000	1%	-
Other	600,300	647,090	635,000	532,000	532,000	5%	-
Placements	3,470,728	3,500,000	3,500,000	3,250,000	3,500,000	34%	250,000.00
Supervised Visits/Parent Aid/CLTS	450,000	500,000	500,000	460,000	490,000	5%	30,000.00
Therapy	400,000	350,000	375,000	340,000	340,000	3%	-
Transportation	70,000	65,000	65,000	60,000	65,000	1%	5,000.00
COVID Expenses	50,000	25,000	-	-	-	0%	-
CCS Purchases	2,687,000	3,138,000	3,760,000	4,500,000	4,245,000	42%	(255,000.00)
Total	8,590,688.00	9,174,750.00	9,942,396.00	10,209,660.00	10,219,660.00	100%	10,000.00

Actual	2023	2024	2025	Estimated 2026	
Birth to 3 - PT,OT	57,723	34,471	174,005	147,228	*
Crisis Services	174,526	175,265	176,088	165,341	
Drug Testing	165,695	123,940	83,351	84,380	
Family Care Cont.	444,660	444,660	444,660	444,660	
Legal	91,919	79,304	94,156	81,894	
Other	555,345	471,168	541,310	450,399	
Placements	3,545,255	2,809,494	3,300,781	3,627,678	
Supervised Visits/ Parent Aid/CLTS	460,277	480,489	552,018	459,308	
Therapy	436,692	325,145	285,460	340,658	
Transportation	68,023	46,175	66,061	57,646	
CCS Purchases	3,569,866	4,156,414	3,615,452	3,130,751	
ARPA		208,896	32,953	-	**
COVID Expenses	11,764.83	414.48	952.00	-	
Total	9,581,745.61	9,355,834.12	9,367,247.00	9,008,550	
Difference	(991,057.61)	(181,084.12)	575,149.00	1,201,110.45	
Surplus/(Deficit)	354,407	474,467	1,407,201		

Note: In 2026 Other includes client expenses for Court Intake, CSP Dr & APNP, Daily Living Skills, Electronic Monitoring, Respite, Evaluations, Nurse Family Partnership, etc.
* In 2024 Birth to Three Services were paid for by ARPA funds May to December 2024.
**Not originally budgeted as ARPA funds were utilized for Birth to Three and a Vehicle.

BARRON COUNTY PROGRAM WORKSHEET 2027 17-Aug-26

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES

Historical Analysis by Type

	2023	2024	2025	2026	2027
Proposed budget by expense type					
Salaries	$ 5,653,226	$ 6,174,027	$ 6,650,757	$ 7,045,712	$ 7,381,762
Fringe	2,612,880	2,880,484	3,056,261	3,192,313	3,242,068
Contracted Employees	-	-	-	-	-
Purchased Services	8,069,960	9,174,750	9,942,396	10,209,660	10,219,660
Indirect Costs	1,209,239	1,113,409	1,337,035	1,544,776	1,871,017
All Other	368,145	461,246	515,425	500,000	500,000
Proposed Budget	$ 17,913,450	$ 19,803,916	$ 21,501,874	$ 22,492,461	$ 23,214,507
Proposed budget by Revenue type					
Tax Levy	$ 6,622,944	$ 7,277,302	$ 8,095,986	$ 8,787,952	$ 9,412,427
State/Fed Funds	6,670,389	7,039,638	7,223,500	7,142,745	7,197,151
WIMCR	145,716	147,009	224,753	241,808	260,308
MA	3,882,891	4,729,617	5,326,417	5,734,717	5,784,444
Other	591,510	610,350	631,218	585,239	560,177
Proposed Budget	$ 17,913,450	$ 19,803,916	$ 21,501,874	$ 22,492,461	$ 23,214,507
Surplus/(Deficit)	$ 354,407	474,467	1,407,201 *		

Note: The amounts above were approved by the DHHS board. The year end budgets were different based on grant increases or decreases.

*Had decrease in CCS program, IHSS, and Youth Placements

BARRON COUNTY PROGRAM WORKSHEET 2027
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES 17-Aug-26

4th Draft: Subject to Change

SUMMARY - CHANGE IN FTC POSITION

Service/Program	2023 Actual Cost	2024 Actual Cost	2025 Actual Cost	2026 Budget	2026 budgeted Estimate Funding Grants/Contracts	2026 final Tax Levy	Projected 2026 Based on 5 mo actual expendit.	Projected 2026 Actual Funding Grants/Contracts	Projected Actual 2026 Tax Levy	Additional/ (reduced) County funds	Proposed 2027 Cost of Program	2027 Estim Funding	2027 Estim Tax Levy	Levy Increase/ (Decrease)
Adult Protection Services Total	824,195	753,074	799,831	800,000	627,237	172,763	806,519	636,880	172,763	(3,124)	839,660	636,880	202,780	30,017
Youth & Family Total	6,415,945	6,440,310	6,849,561	7,326,852	3,313,869	4,012,983	6,832,744	3,450,701	4,012,983	(631,423)	7,539,313	3,349,125	4,190,188	177,205
Board 51 - Total	8,583,320	9,311,893	9,174,072	9,819,787	7,371,351	2,448,436	8,012,062	7,296,317	2,448,436	(1,750,786)	10,022,743	7,347,068	2,675,675	227,239
Public Health Total	2,225,465	2,580,825	2,660,855	2,743,757	1,138,275	1,605,482	2,806,742	1,304,853	1,605,482	(97,565)	2,938,921	1,213,139	1,725,782	120,300
ES/Income Maintenance-Total	1,536,342	1,599,251	1,688,937	1,822,065	1,273,777	548,288	1,718,462	1,124,917	548,288	49,342	1,873,870	1,255,868	618,002	69,714
Social Services Overhead	7,911	15,118	4,120	-	-	-	5,131	-	-	-	-	-	-	-
Total	19,593,178	20,700,470	21,177,377	22,512,461	13,724,509	8,787,952	20,181,659	13,813,668	8,787,952	(2,433,556)	23,214,507	13,802,080	9,412,427	624,475

BARRON COUNTY PROGRAM WORKSHEET 2027

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES — 4th Draft: Subject to Change — 17-Aug-26

Service/Program	CARS	2023 Actual Cost	2024 Actual Cost	2025 Actual Cost	2026 Budget	2026 Expendit. with c of care Deducted	2026 Budgeted Estimate Fundin Grants/Contract	2026 final Tax Levy		2026 Based on 5 mo actual expenditures	2026 Funding Grants/ Contracts	2026 Tax Levy	Additional/ (reduced) County funds	anda Level	Proposed 2027 Cost of Program	2027 Estimated Funding	2027 Estimated Tax Levy
Adult Protection Services																	
Elder Abuse - Grant	-008020	206,924	170,219	209,954	221,340	221,340	20,384	123,763	89,209	218,562	20,160	123,763	(2,554)	M	240,000	20,160	142,647
	BCA						77,193				77,193					77,193	
Family Care - Reduction to BCA (prorated	-005561	444,660	444,660	444,660	444,660	444,660	444,660	-	444,660	444,660	444,660			M	444,660	444,660	
Adult Protection Services (APS) -	-005313	148,466	138,196	137,961	134,000	134,000	41,501	49,000	58,489	143,297	51,368	49,000	(570)	M	155,000	51,368	60,133
	BCA						43,499				43,499					43,499	
Adult Protection Services Total		**824,195**	**753,074**	**799,831**	**800,000**	**800,000**	**627,237**	**172,763**	**592,357**	**806,519**	**636,880**	**172,763**	**(3,124)**		**839,660**	**636,880**	**202,780**
															net		
Youth & Family Services																	
Foster Care Administration	-005415	593	468	-	1,100	1,100	-	1,100	-	-	-	1,100	(1,100)	M	1,100	-	1,100
Basic County Allocation	-004561						-				-					-	
Foster Parent Preservice	-005395	28,777	9,875	80	10,000	10,000	3,700	6,300	-	-	3,700	6,300	(10,000)	M	10,000	-	
Basic County Allocation(required	-004561						-									-	10,000
Family Treatment Court Enhance	-005315	-	111,661	327,918	373,754	373,754	326,754		148,705	364,326	364,326			No	245,000	198,000	(7,100)
Opioid Funding							47,000									54,100	
Community Aids (target group 00)	-005561	403,355	403,547	686,280	500,000	500,000			218,662	535,721	-	470,267	35,721	M	650,000		620,267
Basic County Allocation	-005561						29,733	470,267		allocated 00	29,733					29,733	
							-									-	
BCA-Substitute Care	-005323	897,199	912,726	1,065,448	1,025,000	1,025,000		**590,000**	622,050	1,492,920		590,000	467,920	M	1,200,000		765,000
Sub Guardianship Revenue							**175,000**				**175,000**					**175,000**	
Basic County Allocation							**260,000**				**260,000**					**260,000**	
TFC Administration Costs	-005329	80,325	24,373	8,412	45,000	45,000			-	-					10,000		
Client Cost of Care					c of c subtracted		**none - see expense**			c of c subtracted	**none - see expense**				c of c subtracted	**none - see expense**	
Basic County Allocation					3.0% incr		45,000	-			45,000	-	(45,000)	M		10,000	-
Targeted Safety Services	-053612	493,312	365,919	417,154	441,623	441,623	67,473	374,150	126,250	309,314	46,616	374,150	(111,452)	No	440,318	66,168	374,150
Kinship Benefits/Assessments	-005377-80				see below		see below			see below	see below			M	see below	see below	
Kinship Benefits	-005377	162,222	176,501	183,870	180,000	180,000	180,000	-	67,606	165,635	142,848	-	22,787		180,000	180,000	-
Kinship Assessments	-005380	18,895	22,153	4,854	18,720	18,720	18,720	-	95	232	14,285	-	(14,053)		18,720	18,720	-
Basic County Allocation - Match r	-005561						-				-					-	

BARRON COUNTY PROGRAM WORKSHEET 2026

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SER 4th Draft: Subject to Change 17-Aug-26

Service/Program	CARS	2023 Actual Cost	2024 Actual Cost	2025 Actual Cost	2025 Budget	2025 Expendit. with c of care Deducted	2025 Budgeted Estimate Funding Grants/Contract	2025 final Tax Levy	2026	2026 Based on 5 mo actual expenditures	2026 Funding Grants/ Contracts	2026 Tax Levy	Additional/ (reduced) County funds	anda Level	Proposed 2027 Cost of Program	2027 Estimated Funding	2027 Estimated Tax Levy
Youth & Family Services (Continued)																	
PDS Partnership	053940	2,045	2,045	2,045	2,045	2,045	-	2,045	-	2,045		2,045	-	M	2,045	-	2,045
Sacwis Ongoing Federal Payment	-005332	5,902	5,902	5,902	5,902	5,902	-	3,317	-	5,902	-	3,317	-	M	5,902	-	3,317
Basic County Allocation - match	-004561						2,585				2,585	-				2,585	
CHIPS legal	-005553	85,128	64,258	75,414	75,000	75,000	16,302	58,698	31,995	78,387	16,302	58,698	3,387	M	80,000	18,846	
Basic County Allocation - match	-004561																61,154
DA Match											-					-	
TPR Adoption	-005573	6,791	15,046	18,743	29,780	29,780	12,920	16,860	1,431	3,507	11,894	16,860		M	20,000	11,894	
Basic County Allocation - match	-004561											-	(25,247)				8,106
DA Match											-					-	
Basic County Allocation - 01,06,5	005561	2,253,289	2,037,844	1,792,599	2,583,941	2,583,941	-		807,267	1,852,804	-			M/N	2,396,241		
Client Cost of Care						-					-						
Transfer from Contingency							-				-						
DCF STATE FUNDING BCA	allocated						**800,892**	1,783,049			800,892	1,783,049	(731,137)			**792,730**	1,603,511
Foster Care Normalcy	005390	663	3,450	6,996	-	-	-		6,004	6,004	-	-	6,004				
Foster Parent Retention Grant	-053390	-	-	125	-	-	-	-	484	484	-	-					
Child. Long Term Suppt DD	-005420/1	8,591	23,481	45,028	30,000	30,000	30,000	-	24,227	59,355	59,355	-		M	60,000	60,000	-
					-		-	-				-			-	-	
Child. Long Term Suppt DD Oth	-005422	282,090	433,322	513,859	380,000	380,000	380,000	-	207,747	508,981	508,981	-		M	510,000	510,000	
								-									
Child. Long Term Suppt DD COI	-005423	8,826	6,222	8,097	10,000	10,000	10,000	-	3,052	7,476	7,476	-		M	10,000	10,000	
								-									
Child. Long Term Suppt MH Stat	-005432	137,244	162,105	137,474	135,000	135,000	135,000	-	87,995	215,588	215,588	-		M	220,000	220,000	
								-									
Child. Long Term Suppt MH COI	-005433	-	-	-	-	-	-	-	-	-	-	-		M	-	-	
								-									
Child. Long Term Suppt PD	-005442	63,370	79,482	81,110	75,000	75,000	75,000	-	32,675	80,053	80,053	-		M	85,000	85,000	-
								-									
Child. Long Term Suppt PD COP	-005443	6,029	5,856	1,718	10,000	10,000	10,000	-	-	-	-	-		M	10,000	10,000	
Children's COP	-006377	103,195	94,879	101,943	134,970	134,970	134,970	-	21.321	52,236	52,236	-	-	No	134,970	134,970	-
Youth Justice Inovation Grant	-005541	-	55,748	43.962	50,000	50,000	50,000	-	16.053	39,330	39,330	-	-	No	-	-	-
BFI	-005540	40,403	26,208	32,348	-	-	-	-	234	-	-	-		No			-

BARRON COUNTY PROGRAM WORKSHEET 2026

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SER4th Draft: Subject to Change 17-Aug-26

Service/Program	CARS	2023 Actual Cost	2024 Actual Cost	2025 Actual Cost	2026 Budget	2026 Expendit. with c of care Deducted	2026 Budgeted Estimate Funding Grants/Contract	2025 final Tax Levy		2026 Based on 5 mo actual expenditures	2026 Funding Grants/ Contracts	2026 Tax Levy	Additional/ (reduced) County funds	Manda Level	Proposed 2027 Cost of Program	2027 Estimated Funding	2027 Estimated Tax Levy
Youth & Family Services (Continued)																	
Youth Aids-AODA	-005324	8,356	7,704	7,853	7,704	7,704	7,704	-	-	7,704	7,704	-	-	M	7,704	7,704	-
Youth Aids-Community	-005366	224,862	236,869	191,561	230,000	230,000	230,000	-	100,370	245,907	245,907	-	-	M	250,000	250,000	-
Youth Aids-Substitute Care	-005325	699,419	763,496	865,667	815,000	815,000	197,803	617,197	256,581	628,623	197,803	617,197	(186,377)	M	815,000	176,362	638,638
Client Cost of Care										c of c subtracted	none - see expense						
Coordinated Services Team (CST	-581007	183,027	224,754	167,453	150,000	150,000	60,000	90,000	62,367	152,798	60,000	90,000	2,798	No	170,000	60,000	110,000
Community Intervention (multi ye	-008026	6,941	9,086	10,737	7,313	7,313	7,313	-	-	-	-	-	-	M	7,313	7,313	-
Youth & Family Total		6,415,945	6,440,310	6,849,561	7,326,852	7,326,852	3,313,869	4,012,983	2,850,275	6,832,744	3,450,701	4,012,983	(631,423)		7,539,313	3,349,125	4,190,188

BARRON COUNTY PROGRAM WORKSHEET 2026

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SER**4th Draft: Subject to Change** 17-Aug-26

Service/Program	CARS	2023 Actual Cost	2024 Actual Cost	2025 Actual Cost	2026 Budget	2026 Expendit. with c of care Deducted	2026 Budgeted Estimate Funding Grants/Contract	2025 final Tax Levy		2026 Based on 5 mo actual expenditures	2026 Funding Grants/ Contracts	2026 Tax Levy	Additional/ (reduced) County funds	anda Level	Proposed 2027 Cost of Program	2027 Estimated Funding	2027 Estimated Tax Levy
BEHAVIORAL HEALTH																	
MHBLOCK GRANT (Case Management)																	
Ment Hlth - Comm, State Inst, Res	-005569	1,750,739	1,054,663	1,397,195	1,744,522	1,744,522	20,066		583,292	1,854,065	20,066			M	1,900,000	20,066	1,031,060
Contingency																	
Client					c of c deductec	deducted	186,000			c of c subtracted	**186,000**				c of c deducted	**186,000**	
MA Receipts	-004569-0828, 045569-0828						80,000				43,530					50,727	
WIMCR							**67,400**				**67,400**					**67,400**	
STATE FUNDING BCA	allocated						**521,492**	869,564			521,492	869,564	146,013			**544,747**	
Sub Total MH		1,750,739	1,054,663	1,397,195	1,744,522	1,744,522	874,958	869,564	583,292	1,854,065	838,488	869,564	146,013		1,900,000	868,940	**1,031,060**
Mayo Hometown Grant	-005320	-	-	-		-	-	-	300	735	5,000	-	(4,265)				
TAD Grant	-005545	168,197	176,366	151,864	150,000	150,000	150,000	-	60,268	150,000	150,000	-	-	No	150,000	150,000	-
		42,049	44,092	37,966													
R&B RSUD	-533178	-	11,817	-	-	-	-		-	-	15,170	-			-	-	
Basic County Allocation - 31. 17,	005561	2,743	3,498	14,487	15,000	15,000	-	15,000	8,339	20,431	-	15,000	5,431	No	20,000	-	**20,000**
STATE FUNDING BCA	allocated						-				-					-	
Community Support Program (CSP)																	
Community Support Program (CSI	-008005	702,134	741,698	572,475	615,000	615,000		179,872	188,682	462,272	-	179,872	(152,728)	No	615,000		179,872
BCA	-004561						140,128				140,128					140,128	
DWD Supported Employment							-				-					-	
WIMCR							**145,000**				**145,000**					**145,000**	
MA Receipts	-048005						150,000				150,000					150,000	
Sub Total CSP		702,134	741,698	572,475	615,000	615,000	435,128	179,872	188,682	462,272	435,128	179,872	(152,728)		615,000	435,128	**179,872**
Methamphetamine Treatment																	
Methamphetamine Treatment	005544	384,307	356,930	432,306	415,000	415,000	60,000	355,000	122,067	299,065	60,000	355,000	(115,935)	No	415,000	-	415,000
Crisis Stabilization	005565	3,850	23,612	-	7,000	7,000		4,000	-	-		4,000	(7,000)	No	7,000		4,000
MA Receipts							3,000				3,000					3,000	
Co Responder	005575	113,921	112,545	143,049	118,265	118,265	33,265	-	124,832	305,837		-	187,572		120,000	-	-
BCA											**33,265**					35,000	
Opiod Funding							85,000				85,000					85,000	
AODA (Case management)																	
AODA (Commun, Detox, Resid, I	-005570	211,854	232,438	200,877	230,000	230,000	**79,713**	-	83,295	204,072	**79,713**			M	230,000	**79,713**	-
					c of c deductec	deducted				c of c subtracted			(459)		c of c deducted		
MA Receipts							50,000				40,000					50,000	
WIMCR							-				-					-	
AODA Group DOC Funding		-	-	-			**18,000**				**18,000**					**40,000**	
STATE FUNDING BCA	allocated						**10,000**				**10,000**					**18,162**	
							25,000										
OWI SURCHG- Clerk of Court	-045701						47,287				56,818					42,125	
AODA Total only		211,854	232,438	200,877	230,000	230,000	230,000	-	83,295	204,072	204,531	-	(459)		230,000	230,000	-

Community Mental Health	-005516	105,360	115,226	111,487	100,000	100,000	94,627	-	40,133	98,326	94,627	-	(1,674)	**M**	110,000	94,627	-
MA Receipts							1,500				1,500					1,500	
WIMCR							1,506				1,506					1,506	
STATE FUNDING BCA							2,367				2,367					12,367	
Comprehensive Community Ser	-008035	5,140,214	6,483,098	6,150,145	6,425,000	6,425,000	5,400,000	1,025,000	1,884,595	4,617,259	5,400,000	**1,025,000**	**(1,807,741)**	**No**	6,455,743	5,430,000	**1,025,743**
Board 51 - Total		**8,583,320**	**9,311,893**	**9,174,072**	**9,819,787**	**9,819,787**	**7,371,351**	**2,448,436**	**3,095,803**	**8,012,062**	**7,296,317**	**2,448,436**	**(1,750,786)**		**10,022,743**	**7,347,068**	**2,675,675**
						WIMCR	**257,308**								**WIMCR**	**260,308**	
						Total	**2,634,857**								**Total**	**2,671,112**	

PROGRAM MANAGER WORKSHEETS FOR 2024 BUDGET PROJECTIONS

BARRON COUNTY PROGRAM WORKSHEET 2026

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SER4th Draft: Subject to Change 17-Aug-26

Service/Program	CARS	2023 Actual Cost	2024 Actual Cost	2025 Actual Cost	2026 Budget	2026 Expendit. with c of care Deducted	2026 Budgeted Estimate Funding Grants/Contract	2025 final Tax Levy		2026 Based on 5 mo actual expenditures	2026 Funding Grants/ Contracts	2026 Tax Levy	Additional/ (reduced) County funds	Manda Level	Proposed 2027 Cost of Program	2027 Estimated Funding	2027 Estimated Tax Levy
Public Health																	
Public Health	750000	97,998	75,191	77,096	187,600	187,600	-	187,600	21,279	52,135	-	187,600	(187,917)	M/No	187,600		187,600
Contingency Fund							-				52,452					-	
Environmental Health	750400	28,433	11,304	18,890	25,000	25,000	-	25,000	7,529	18,446	-	25,000	(6,554)	M	25,000	-	25,000
Sanitarian - DATCAP Recreationa	750425	282,971	290,584	312,865	320,000	320,000	-	31,598	142,813	349,891	-	31,598	29,891	No	350,000		61,598
Licenses & Fees							288,402				288,402					288,402	
Farmer's Market Private	054720	2,322	8,718	8,633	3,000	3,000	3,000	-	-	3,000	3,000	-	-		8,000	8,000	-
DSPS Body ART	750427	1,499	2,397	1,515	3,000	3,000	3,000	-	891	2,184	2,184	-	-	No	3,000	3,000	-
DNR Wells	750428	26,581	30,979	27,779	30,000	30,000	30,000	-	11,072	27,125	27,125	-	-	No	30,000	30,000	-
Tuberculosis	750500	63,562	121,434	94,936	91,500	91,500		69,900	35,144	84,346		69,900	(8,499)	M	91,500		69,900
Client Fees							5,600				5,945					5,600	
MA Receipts							500				1,500					500	
WIMCR							**15,500**				15,500					15,500	
Communicable Diseases	750600	150,531	131,780	144,756	150,000	150,000	4,500	145,500	58,929	144,377	4,530	145,500	(5,653)	M	150,000	4,530	145,470
Client Fees											-						
CC Immunization	755020	55,586	26,441	46,190	55,000	55,000	9,847	44,303	8,094	19,830	12,397	44,303	(37,720)	M	55,000	8,352	45,798
Client Fees							850				850					850	
CC - Childhood Lead Grant	757720	28,251	14,350	19,763	22,000	22,000	5,839	16,161	278	680	5,839	16,161	(21,320)	M	22,000	4,030	17,970
											-						
Prevention PHHS	759220	6,626	16,162	11,016	7,181	7,181	7,181	-	1,883	4,614	7,175	-	(2,561)	No	7,175	7,175	-
z											-						
Birth To Three	-005550	423,054	513,250	832,292	790,000	790,000	120,263		388,703	932,887	113,334	-		M	900,000	113,334	
Client Cost of Care					c of c is deducted		none - see expe			c of c is deducted	none- see expense				c of c is deducted	none - see expense	
MA Receipts	-045550						40,000				64,821					80,000	
WIMCR							**24,902**				**24,902**					**24,902**	
Required County Mainten of Effort								119,949				119,949			-		119,949
Additional County Funding								484,886				484,886	124,995				561,815

BARRON COUNTY PROGRAM WORKSHEET 2026

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SER4th Draft: Subject to Change 17-Aug-26

Service/Program	CARS	2023 Actual Cost	2024 Actual Cost	2025 Actual Cost	2026 Budget	2026 Expendit. with c of care Deducted	2026 Budgeted Estimate Funding Grants/Contract	2025 final Tax Levy		2026 Based on 5 mo actual expenditures	2026 Funding Grants/ Contracts	2026 Tax Levy	Additional/ (reduced) County funds	anda Level	Proposed 2027 Cost of Program	2027 Estimated Funding	2027 Estimated Tax Levy
CC - Maternal Child Health Grant	759320	61,339	53,220	41,973	34,878	34,878	18,904	15,974	18,792	46,042	18,820	15,974	11,248	No	42,000	18,820	23,180
MA Receipts											-						
Required match (Indirect costs $15,974)																	
Women, Infants, and Children Gra	754710	237,581	253,561	269,297	292,824	292,824	228,331	64,493	122,265	299,550	244,726	64,493	(9,669)	No	295,000	244,726	50,274
Client Fees											-						
WIC - Farmers Market	754720	1,664	2,279	1,698	2,568	2,568	2,568	-	-	2,568	766	-		No	766	766	-
WIC - Breast Feeding	754760	8,582	9,159	9,649	16,800	16,800	16,800	-	4,132	10,124	14,190	-	(4,066)	No	14,190	14,190	-
PH Infrustructure	-755820	1,316	16,817	22,585	80,000	80,000	80,000	-	39,743	97,369	90,000	-	-	No	51,018	51,018	-
Bio-Terrorism	755015	33,170	43,653	39,444	27,095	27,095	27,095	-	12,238	29,983	41,144	-	(11,161)	No	38,432	38,432	-
Reproductive Health Services	9321, 7593	302,343	220,001	196,037	190,000	190,000	58,855	104,945	92,676	227,057	82,645	104,945	(11,833)	No	230,000	82,645	86,055
Client Fees							1,200				1,300					1,300	
MA Receipts							25,000				50,000					60,000	
Carry Over							-				-					-	
Prenatal Care Coordination	757600	83,108	88,068	210,810	227,000	227,000		213,000	112,259	269,421	-			No	270,000		249,000
MA Receipts							11,000				5,000	213,000	48,421			15,000	
WIMCR							**3,000**				**3,000**					**6,000**	
Tobacco Prevention & Control	758117	8,556	9,549	5,946	3,311	3,311	3,311	-	780	3,234	3,234	-	-	No	3,240	3,240	-
St Aid Overdose Fatality Review	750216	-	-	41,564	40,000	40,000	40,000		11,757	28,805	40,000	-		No	40,000	40,000	
Safe & Stable Families	-005306	75,557	101,307	104,774	125,000	125,000	42,827	82,173	49,889	119,734	42,827	82,173	(5,266)	M/N	125,000	42,827	82,173
Public Health Total		**2,225,465**	**2,580,825**	**2,660,855**	**2,743,757**	**2,723,757**	**1,138,275**	**1,605,482**	**1,157,421**	**2,806,742**	**1,304,853**	**1,605,482**	**(97,565)**		**2,938,921**	**1,213,139**	**1,725,782**

PROGRAM MANAGER WORKSHEETS FOR 2024 BUDGET PROJECTIONS

BARRON COUNTY PROGRAM WORKSHEET 2026

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES 4th Draft: Subject to Change 17-Aug-26

					2026					2026							
Service/Program	**CARS**	**2023 Actual Cost**	**2024 Actual Cost**	**2025 Actual Cost**	**Budget**	**Expendit. with c of care Deducted**	**Budgeted Estimate Funding Grants/Contract**	**2025 final Tax Levy**		**Based on 5 mo actual expenditures**	**Funding Grants/ Contracts**	**Tax Levy**	**Additional/ (reduced) County funds**	**Mandated Level**	**Proposed 2027 Cost of Program**	**2027 Estimated Funding**	**2027 Estimated Tax Levy**
Econ Support/WHEAP/Child Care																	
Income Maintenance	-006076/	1,431,287	1,516,077	1,617,030	1,721,702	1,721,702	200,208		674,036	1,651,388	200,208			M	1,771,702	271,002	
Contingency Fund																	
50% Federal Match							860,851	542,643			825,694	542,643	67,843			885,851	599,849
FS Agency Incentives	-004965					-	10,000			-	15,000	-				15,000	-
PPACA							95,000				-					-	
MA Agency Incentives	-004980						13,000				-					-	
Transfer from Contingency						-	-	-		-	-	-				-	-
IM Call/Change Center	-006077	-	-	-	-	-	-	-		-	-	-	-	M			-
50% Federal Match							-				-					-	
IM ACA Duties	-006078	-	-	-	-	-	-	-		-	-	-	-		-	-	-
IM ARPA	-006074	32,340	-	-	-	-	-			-	-	-	-		-	-	
Sub Total Income Maint		1,463,627	1,516,077	1,617,030	1,721,702	1,721,702	1,179,059	542,643	674,036	1,651,388	1,040,902	542,643	67,843		1,771,702	1,171,853	599,849
Child Care Administration	-006850	-	-	-	-	-	-	-		-	-	-	-		-	-	-
Child Care Program Operations	-006851	55,999	62,570	58,278	85,258	85,258	79,613	5,645	22,142	54,249	67,105	5,645	(18,501)	M	85,258	67,105	18,153
Child Care Certification	-006852	15,395	20,603	13,610	15,105	15,105	15,105	-	5,235	12,825	16,910	-	-	M	16,910	16,910	-
Child Care hearings & Other	-006834	-	-	19													
WHEAP (spans two heating seaso	0089XX	-	-	-	-	-	-	-	-	-	-	-	-	M	-	-	-
Sub Total IM/WHEAP/CH CARE		**1,536,342**	**1,599,251**	**1,688,937**	**1,822,065**	**1,822,065**	**1,273,777**	**548,288**	**701,413**	**1,718,462**	**1,124,917**	**548,288**	**49,342**		**1,873,870**	**1,255,868**	**618,002**
		-	-	-													
		-	-	-		-	-	-		-	-	-					
							-										
		-	-	-		-	-	-		-	-	-					-
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							-										
					-	-	-	-		-	-	-	-		-	-	-
INDIRECT COSTS - NEW	-005683						-	-		-	Included above		-			-	-
ES/Income Maintenance-Total		**1,536,342**	**1,599,251**	**1,688,937**	**1,822,065**	**1,822,065**	**1,273,777**	**548,288**	**701,413**	**1,718,462**	**1,124,917**	**548,288**	**49,342**		**1,873,870**	**1,255,868**	**618,002**

BARRON COUNTY PROGRAM WORKSHEET 2026																	
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES					4th Draft: Subject to Change		17-Aug-26										
					2026					2026							
						Expendit.	Budgeted			Based on			Additional/		Proposed	2027	2027
		2023	2024	2025		with c of care	Estimate Fundin	2025 final		5 mo actual	Funding Grants/		(reduced)	anda	2027 Cost	Estimated	Estimated
Service/Program	CARS	Actual Cost	Actual Cost	Actual Cost	Budget	Deducted	Grants/Contract	Tax Levy		expenditures	Contracts	Tax Levy	County funds	Level	of Program	Funding	Tax Levy
Un-Allocated Overhead Costs																	
Social Services Overhead	-005001	-	-	-	-	-	-	-	282,478								
Billing Contra																	
Human Service Programs	0, 005003,	5,749	15,118	4,120					2,094	5,131	-	-	5,131				
Transfers		2,162	-	-													
ACTUAL Departmental Total:		19,593,178	20,700,470	21,177,377	22,512,461	22,492,461	13,724,509	8,787,952	8,681,842	20,181,659	13,813,668	8,787,952	(2,428,425)		23,214,507	13,802,080	9,412,427
					-	-	-	-									
					22,512,461	22,492,461	13,724,509	8,787,952	8,681,842								
								ok									
Indirect Costs included in General Fund																	
Public Health										included above					included above		
Income Maintenance																	
Long Term Support																	
Youth & Family																	
Behavioral Health																	
Health & Human Services																	
Total Indirect Costs										-		-					
Total DHHS Total with Indirect Costs		19,593,178	20,700,470	21,177,377						20,181,659	13,813,668	8,787,952	(2,428,425)		23,214,507	13,802,080	9,412,427
Appropriation Comparison		2023	2024	2025	2026	2027									2027 Cost		
County Appropriation	1, 049220 S	6,622,944	7,277,302	6,860,026	8,787,952	9,412,427									9,412,427		
% Change From Previous Year		2.47%	9.88%	-5.73%	28.10%	7.11%									7.11%		
Percentage of County Appropriation to Dept. I		33.80%	35.16%	32.39%	39.04%	40.55%									40.55%		
Increase (Decrease) County Appropriation		-4.17%	1.35%	-2.76%	6.64%	1.51%									1.51%		
Mandate Level																	
	M																
	No																
	M/No																

BARRON COUNTY PROGRAM WORKSHEET 2027

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES 17-Aug-26

SUMMARY WITHOUT CHANGE IN POSITION

4th Draft: Subject to Change

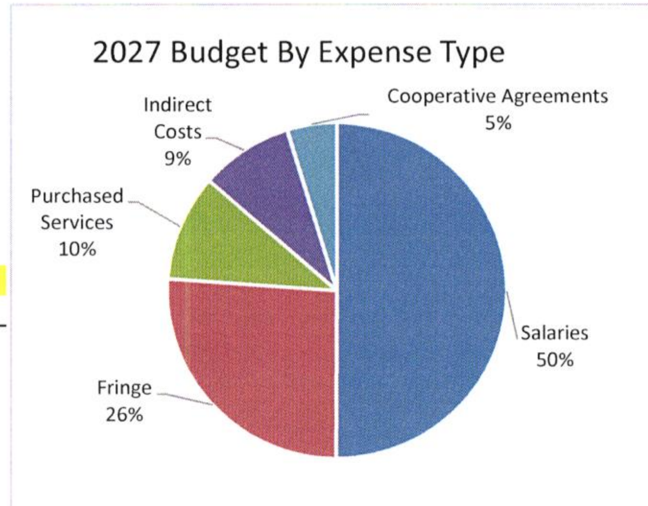
Service/Program	2023 Actual Cost	2024 Actual Cost	2025 Actual Cost	2026 Budget	2026 budgeted Estimate Funding Grants/Contracts	2026 final Tax Levy	Projected 2026 Based on 5 mo actual expendit.	Projected 2026 Actual Funding Grants/Contracts	Projected Actual 2026 Tax Levy	Additional/ (reduced) County funds	Proposed 2027 Cost of Program	2027 Estim Funding	2027 Estim Tax Levy	Levy Increase/ (Decrease)
Adult Protection Services Total	824,195	753,074	799,831	800,000	627,237	172,763	806,519	636,880	172,763	(3,124)	839,660	636,880	202,780	30,017
Youth & Family Total	6,415,945	6,440,310	6,849,561	7,326,852	3,313,869	4,012,983	6,832,744	3,450,701	4,012,983	(631,423)	7,532,213	3,342,025	4,190,188	177,205 *
Board 51 - Total	8,583,320	9,311,893	9,174,072	9,819,787	7,371,351	2,448,436	8,012,062	7,296,317	2,448,436	(1,750,786)	10,022,743	7,347,068	2,675,675	227,239
Public Health Total	2,225,465	2,580,825	2,660,855	2,743,757	1,138,275	1,605,482	2,806,742	1,304,853	1,605,482	(97,565)	2,938,921	1,213,139	1,725,782	120,300
ES/Income Maintenance-Total	1,536,342	1,599,251	1,688,937	1,822,065	1,273,777	548,288	1,718,462	1,124,917	548,288	49,342	1,873,870	1,255,868	618,002	69,714
Social Services Overhead	7,911	15,118	4,120	-	-	-	5,131	-	-	-	-	-	-	-
Total	19,593,178	20,700,470	21,177,377	22,512,461	13,724,509	8,787,952	20,181,659	13,813,668	8,787,952	(2,433,556)	23,207,407	13,794,980	9,412,427	624,475

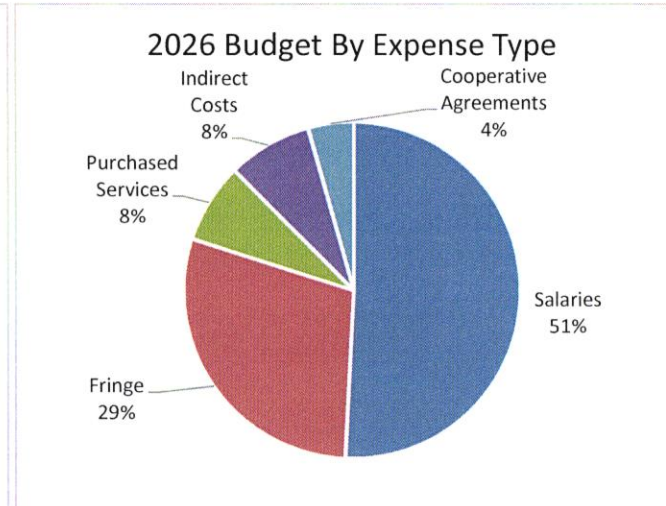
Y&F levy amount not influenced by change in position due to position being covered by Opioid Funds

BARRON COUNTY PROGRAM WORKSHEET 2027
Department: BARRON COUNTY CHILD SUPPORT
GRAPHS
17-Aug-26

Proposed budget by expense type

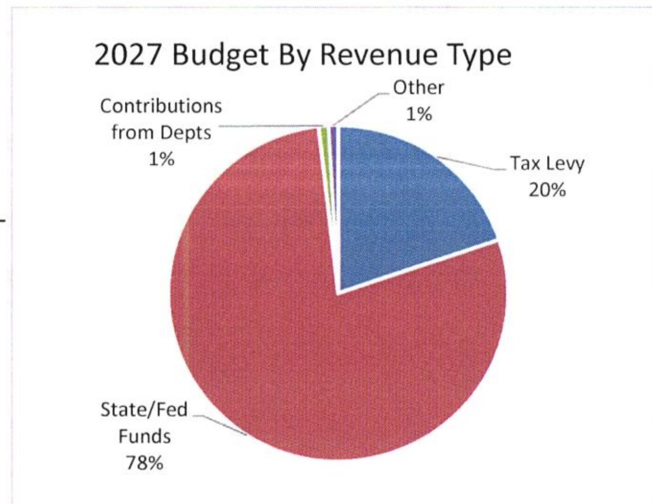
	2027	2026
Salaries	537,737.00	540,121.00
Fringe	279,713.00	310,089.00
Purchased Services	110,200.00	81,785.00
Indirect Costs	95,220.00	85,220.00
Cooperative Agreements	51,006.00	46,006.00
2027 Proposed Budget	1,073,876.00	1,063,221.00

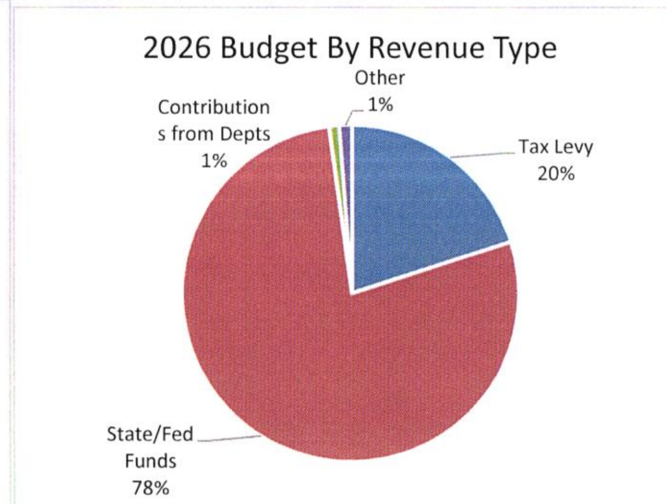




Proposed Budget by Revenue Type

Tax Levy	212,972.00	212,972.00
State/Fed Funds	841,104.00	827,449.00
Contributions from Depts	10,000.00	10,000.00
Other	9,800.00	12,800.00
2027 Proposed Budget	1,073,876.00	1,063,221.00
	-	-





BARRON COUNTY PROGRAM WORKSHEET 2027
Department: BARRON COUNTY CHILD SUPPORT 17-Aug-26 **2nd Draft**
EXECUTIVE SUMMARY

	Actual 2023	Actual 2024	Actual 2025	Budget 2026	Projected 2026	Budget Request 2027	Tax Levy (Decrease) Increase	
Revenue								
Tax Levy	197,443.00	197,443.00	197,443.00	212,972.00	212,972.00	212,972.00	-	*
State/Federal Grant	720,010.88	785,478.95	813,626.99	837,949.00	777,609.00	849,604.00		
Miscellaneous Revenue	3,069.84	571.19	535.00	2,300.00	883.00	1,300.00		
Transfer from General Fund	-	-		-	-	-		
Transfer From Contingency	21,361.26	23,979.18	20,512.30	-	19,290.62	-		
Transfer From Debt Service	6,172.56	4,630.17	7,385.67	-	5,871.98	-		
Contribution from County Departments	5,209.62	6,622.72	6,041.86	10,000.00	10,000.00	10,000.00		
Total Revenues	953,267.16	1,018,725.21	1,045,544.82	1,063,221.00	1,026,626.60	1,073,876.00		
Expenditures								
CS NIVD Activities	321.46	946.38	842.01	988.00	1,262.00	982.00		
CS Non Reimbursed	847.01	612.14	708.36	1,480.00	734.00	1,471.00		
CS Shared	68,230.39	71,726.38	74,101.53	70,781.00	78,969.00	72,632.00		
CS Mixed	310,991.48	329,017.52	352,785.27	351,970.00	312,921.00	342,075.00		
CS Reimbursement	451,317.76	465,114.30	485,084.50	504,276.00	498,354.00	507,490.00		
Blood Test Expenditures	2,327.00	1,420.00	2,236.00	2,500.00	1,044.00	3,000.00		
Indirect Costs	87,088.00	72,842.00	76,908.00	85,220.00	85,220.00	95,220.00		
Coop Agreements	7,801.70	35,339.17	31,880.24	46,006.00	46,006.00	51,006.00		
Transfer to General Fund	24,342.36	41,707.32	20,998.91	-	-	-		
Total Expenditures	953,267.16	1,018,725.21	1,045,544.82	1,063,221.00	1,024,510.00	1,073,876.00		
Total Surplus/(Deficit)	-	-		-	2,116.60	-		
Total Surplus/(Deficit) without transfer to G/F	24,342.36	41,707.32	20,998.91					

* Increase is 0% from 2026 budget: increases offset by overall decrease of personnel costs due to staff turnover.

32,760.00 Decrease in Salary and fringe, lots of staff turnover in last year with newer positions moving up/dropping on pay scale
Fiscal Specialist dropping 2 steps, 2 child support specialist roles dropping from 16M step to 6/7 steps

Barron County
2027 Child Support Budget Worksheet **2nd Draft**
17-Aug-26

Account Descriptions	Account	Object	Actual 2023	Actual 2024	Actual 2025	Budget 2026	YTD May 2026	Projected 2026	Budget Request 2027
REVENUES									
General Property Taxes	41110	000	197,443.00	197,443.00	197,443.00	212,972.00	212,972.00	212,972.00	212,972.00
St Aid Child Support	43563	000	676,328.19	743,429.50	769,527.80	732,870.00	212,466.84	676,177.00	743,947.00
NIVD Activities	43563	301	2,650.50	1,697.10	1,929.49	1,800.00	457.53	1,830.00	1,800.00
Process Service	43563	302	6,553.35	4,894.13	6,592.62	6,000.00	2,824.60	6,779.00	6,000.00
Vital Statistics	43563	303	535.00	937.00	619.00	500.00	183.00	439.00	500.00
CS Performance Based	43563	367	31,784.22	31,786.62	32,311.69	91,844.00	-	91,844.00	94,891.00
Court Costs	43563	382	98.47	1,058.57		2,500.00	-	-	1,000.00
Application Fees	43563	386		420.00	535.00	100.00	368.00	883.00	100.00
MS Incentives	43563	398	633.76	548.67	951.48	935.00		-	466.00
Blood Test Reimbursement Fees	43563	399	1,427.39	1,127.36	1,694.91	1,500.00	225.00	540.00	1,000.00
Misc. Revenue - Extraditions	48000	000	3,069.84	151.19		2,200.00	-	-	1,200.00
Transfer From Contingency	49211	000	21,361.26	23,979.18	20,512.30	-	19,290.62	19,290.62	-
Transfer From Debt Service	49230	000	6,172.56	4,630.17	7,385.67	-	5,871.98	5,871.98	-
Contribution from County Depts.	49310	000	5,209.62	6,622.72	6,041.86	10,000.00		10,000.00	10,000.00
	Total Revenues		953,267.16	1,018,725.21	1,045,544.82	1,063,221.00	454,659.57	1,026,626.60	1,073,876.00
EXPENDITURES									
Wages	51330	121	188.54	557.87	517.25	597.00	298.60	732.00	590.00
Social Security	51330	151	10.89	32.45	30.00	37.00	17.38	43.00	37.00
Employer Retirement	51330	152	12.84	38.50	35.95	43.00	21.50	53.00	43.00
Health & Life Insurance	51330	154	105.66	308.97	250.75	301.00	172.53	423.00	302.00
Worker's Comp	51330	156	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Medicare	51330	159	2.53	7.59	7.06	9.00	4.07	10.00	9.00
CS NIVD Activities	Total 301		321.46	946.38	842.01	988.00	515.08	1,262.00	982.00
Wages	51330	121	521.35	371.53	448.15	895.00	167.52	410.00	886.00
Social Security	51330	151	29.98	21.53	26.08	55.00	9.76	24.00	55.00
Employer Retirement	51330	152	35.46	25.66	31.15	64.00	12.06	30.00	64.00
Health & Life Insurance	51330	154	252.21	187.36	195.90	452.00	107.53	263.00	452.00
Worker's Comp	51330	156	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Medicare	51330	159	7.01	5.06	6.08	13.00	2.28	6.00	13.00
Child Support Non Reimbursed	Total 304		847.01	612.14	708.36	1,480.00	300.15	734.00	1,471.00
Salaries	51330	111	51,803.98	54,306.53	55,976.12	52,553.00	24,680.37	60,467.00	54,131.00
Social Security	51330	151	3,013.74	3,152.35	3,250.79	3,258.00	1,348.65	3,304.00	3,356.00
Employer Retirement	51330	152	3,307.35	3,519.60	3,656.46	3,784.00	1,523.17	3,732.00	3,924.00
Health & Life Insurance	51330	154	8,952.38	9,556.74	9,989.94	9,944.00	4,166.41	10,208.00	9,953.00
Worker's Comp	51330	156	52.00	58.00	72.00	84.00	81.00	81.00	87.00
Medicare	51330	159	704.94	737.16	760.22	762.00	315.39	773.00	785.00
Employer 401 A	51330	164	396.00	396.00	396.00	396.00	165.00	404.00	396.00
Child Support Shared	Total 306		68,230.39	71,726.38	74,101.53	70,781.00	32,279.99	78,969.00	72,632.00

Barron County
2027 Child Support Budget Worksheet **2nd Draft**
17-Aug-26

Account Descriptions	Account	Object	Actual 2023	Actual 2024	Actual 2025	Budget 2026	YTD May 2026	Projected 2026	Budget Request 2027
Salaries	51330	111	180,422.55	192,885.02	204,309.02	205,920.00	76,250.58	186,814.00	212,244.00
Social Security	51330	151	10,478.18	11,212.76	11,634.32	12,767.00	4,356.48	10,673.00	13,159.00
Employer Retirement	51330	152	12,272.26	13,311.78	14,038.32	14,826.00	5,429.54	13,302.00	15,388.00
Health & Life Insurance	51330	154	80,526.03	85,878.11	89,849.80	89,642.00	29,853.86	73,142.00	59,666.00
Worker's Comp	51330	156	191.00	220.00	276.00	329.00	316.00	316.00	340.00
Medicare	51330	159	2,450.60	2,622.33	2,720.89	2,986.00	1,018.84	2,496.00	3,078.00
Employer 401 A	51330	164		700.00	1,200.00	1,200.00	500.00	1,225.00	1,200.00
Contracted Services	51330	200	24,020.18	22,000.00	28,403.00	24,000.00	10,397.00	24,953.00	35,000.00
Travel/Lodging	51330	307	630.68	187.52	353.92	300.00	-	-	2,000.00
Child Support Mixed	Total 307		310,991.48	329,017.52	352,785.27	351,970.00	128,122.30	312,921.00	342,075.00
Salaries	51330	111	257,082.75	269,620.88	280,673.66	280,156.00	122,618.14	300,414.00	269,886.00
Employer Fica	51330	151	14,494.58	15,240.72	15,916.61	17,370.00	6,612.41	16,200.00	16,733.00
Employer Retirement	51330	152	17,219.55	18,448.83	19,360.25	20,171.00	8,154.28	19,978.00	19,567.00
Employee Insurance	51330	154	107,974.73	115,301.40	120,541.38	120,528.00	50,249.79	123,112.00	120,640.00
Worker's Comp	51330	156	5,443.00	5,169.00	5,921.00	7,004.00	5,934.00	5,934.00	5,964.00
Medicare	51330	159	3,389.78	3,564.25	3,722.47	4,062.00	1,546.39	3,789.00	4,500.00
Interpreter Fees	51330	210	351.78	26.00	890.16	400.00	11.00	27.00	1,000.00
Legal (Vital Statistics)	51330	212	570.00	1,043.00	955.00	1,000.00	475.00	1,164.00	1,000.00
Telephone	51330	225	755.57	727.21	862.07	800.00	593.67	1,454.00	2,000.00
Process Service	51330	255	15,158.92	11,602.19	11,683.57	20,000.00	4,361.00	10,684.00	20,000.00
Electronic Monitoring	51330	306	-	-		6,000.00	-	-	6,000.00
Postage	51330	311	6,619.69	7,312.85	6,598.97	7,500.00	2,806.47	6,876.00	7,500.00
Printing & Duplication	51330	313	130.25	27.00		450.00		-	450.00
Office Equipment	51330	314	6,775.28	2,107.79	8,356.62	2,000.00	1,215.50	2,978.00	6,000.00
Office Supplies	51330	319	3,862.15	9,646.40	3,824.98	5,000.00	1,535.00	3,761.00	5,000.00
Subscriptions & Publications	51330	322		349.19	400.80	400.00	109.10	267.00	400.00
Membership Dues	51330	324	100.00	200.00	200.00	200.00	100.00	245.00	200.00
Registration Fees	51330	325	905.00	1,280.00	1,285.00	1,500.00	-	-	1,500.00
Advertising	51330	326	1,996.00	-	134.90	-	-	-	-
Mileage/Lodging	51330	332	1,196.43	25.02	-	1,200.00	-	-	2,600.00
Meals	51330	335	365.61	200.20	187.31	400.00	-	-	1,400.00
Lodging	51330	336	360.00	882.00	1,128.00		-	-	2,000.00
Travel (Criminal non support)	51330	339	3,692.55	-	-	5,000.00	-	-	10,000.00
Insurance	51330	510	2,774.14	2,251.62	2,384.00	3,000.00	1,207.00	1,207.00	3,000.00
Employee Bonding	51330	522	100.00	88.75	57.75	135.00	107.75	264.00	150.00
CS Reimbursement	Total 371		451,317.76	465,114.30	485,084.50	504,276.00	207,636.50	498,354.00	507,490.00
Blood Test Expenditures	51330	218	2,327.00	1,420.00	2,236.00	2,500.00	426.00	1,044.00	3,000.00
	Total 375		2,327.00	1,420.00	2,236.00	2,500.00	426.00	1,044.00	3,000.00
Indirect Costs	51330	000	87,088.00	72,842.00	76,908.00	85,220.00	46,385.65	85,220.00	95,220.00
	Total 381		87,088.00	72,842.00	76,908.00	85,220.00	46,385.65	85,220.00	95,220.00

Barron County
2027 Child Support Budget Worksheet **2nd Draft**
17-Aug-26

Account Descriptions	Account	Object	Actual 2023	Actual 2024	Actual 2025	Budget 2026	YTD May 2026	Projected 2026	Budget Request 2027
Process Service - Coop Agreement	51330	255	-	-		-	-	-	-
Coop Agreement Indirect Costs	51330	000		26,198.00	23,820.00	28,006.00	8,291.75	28,006.00	33,006.00
Family Court Commissioner - Coop Agr	51330	991	5,209.62	6,622.72	6,041.86	10,000.00	-	10,000.00	10,000.00
Deputy Corp Counsel - Coop Agreemer	51330	993	2,592.08	2,518.45	2,018.38	8,000.00	-	8,000.00	8,000.00
County Cooperative Agreements	Total 747		7,801.70	35,339.17	31,880.24	46,006.00	8,291.75	46,006.00	51,006.00
Transfer to General Fund	59210	000	24,342.36	41,707.32	20,998.91	-	-	-	-
	Total 000		24,342.36	41,707.32	20,998.91	-	-	-	-
Total Expenditures			953,267.16	1,018,725.21	1,045,544.82	1,063,221.00	423,957.42	1,024,510.00	1,073,876.00
Total Surplus/(Deficit)			-	-	-	-	30,702.15	2,116.60	-
Surplus/(Deficit) before transfer to From G/F			24,342.36	41,707.32	20,998.91				