# PRESENTATION OF 2027 BUDGET
# BARRON COUNTY HEALTH AND HUMAN SERVICES

**Monday, September 28, 2026 – 9:00 a.m.**

Barron County Government Center – Auditorium
335 East Monroe Avenue - Barron, Wisconsin

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## AGENDA

1. Call to Order
2. Public Meeting Notification
3. Presentation of the 2027 DHHS Budget
4. Public Comment on the 2027 DHHS Budget
5. Adjourn

**PLEASE CALL Karla Potts-Shufelt at 715-537-6105 IF YOU ARE UNABLE TO ATTEND.**
If you need to attend virtually please notify Karla no later than Friday 9/25/26 at 12:00 PM.

***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.*

cc: Bartlett, Vaughn, Eby, Bachowski, P. Anderson, Wenzel, Keeler, Kolpeck, Heil, Knutson, Ruppel, Matthys, Borgen, Muench, French, Sauve, Drury, Potts-Schufelt, Roemhild, Olsen, Broten, Hay, 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 PROGRAM WORKSHEET 2027**

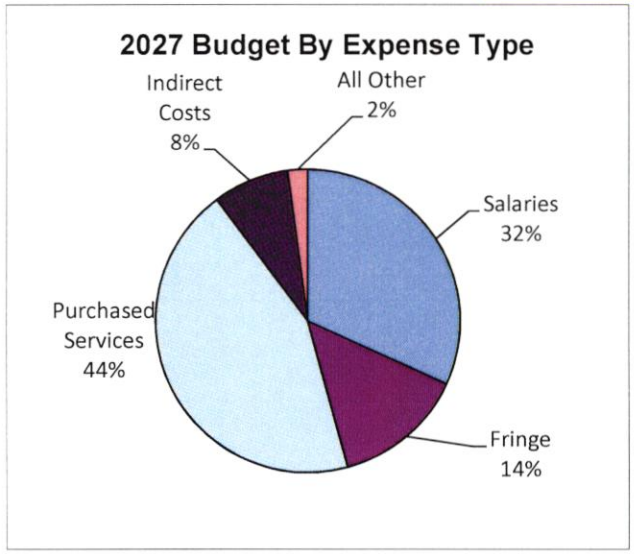
Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES

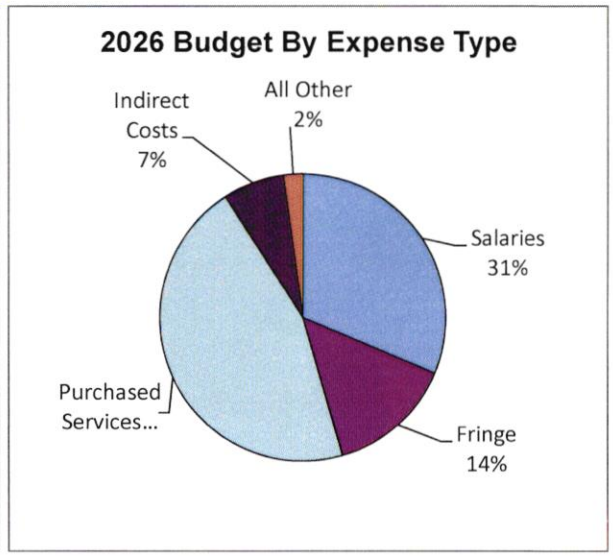
**EXHIBIT #1**

## GRAPHS

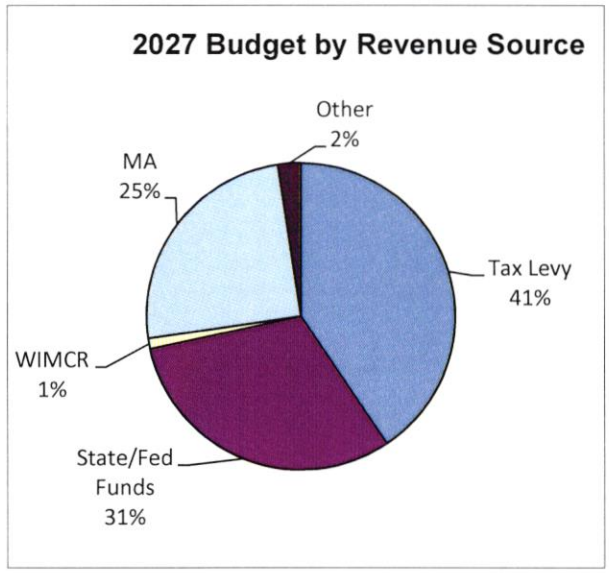
21-Sep-26

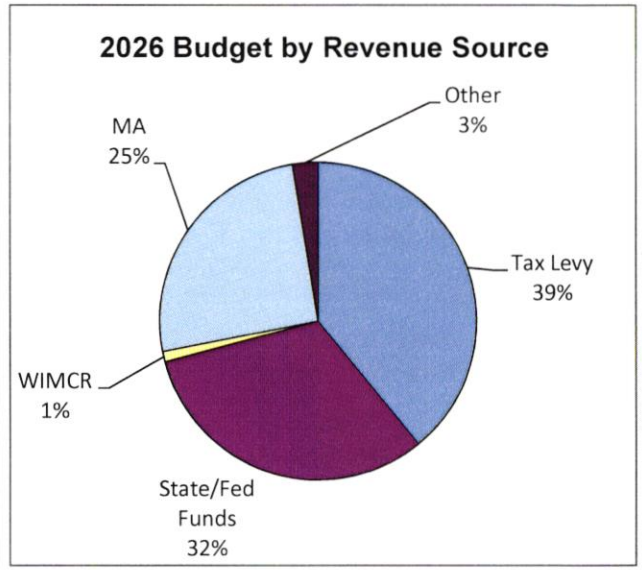
| | 2027 | 2026 | Difference |
|---|---|---|---|
| Proposed budget by expense type | | | |
| Salaries | $ 7,381,762 | $ 7,045,712 | $ 336,050 |
| Fringe | 3,242,068 | 3,192,313 | $ 49,755 |
| Contracted Employees | - | - | $ - |
| Purchased Services | 10,219,660 | 10,209,660 | $ 10,000 |
| Indirect Costs | 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 | |

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** 21-Sep-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 21-Sep-26

**SUMMARY - CHANGE IN FTC 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) | 7,539,313 | 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 | | | | | 4th Draft: Subject to Change | | 21-Sep-26 | | | | | | | | | | | |
| OF HEALTH AND HUMAN SERVICES | | | | | 2026 | | | | | 2026 | | | | | | | | |
| | | 2023 | 2024 | 2025 | | Expendit. with c of care | Budgeted Estimate Fundin | 2026 final | | Based on 5 mo actual | Funding Grants/ | | Additional/ (reduced) | anda | Proposed 2027 Cost | 2027 Estimated | 2027 Estimated |
| Service/Program | CARS | Actual Cost | Actual Cost | Actual Cost | Budget | Deducted | Grants/Contract | Tax Levy | | expenditures | Contracts | Tax Levy | County funds | Leve | of Program | Funding | 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(require | -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 | -005561 | | | | | | - | | | | - | | | | | - | |

**BARRON COUNTY PROGRAM WORKSHEET 2026**

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES — **Draft: Subject to Change** — 21-Sep-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 Fundin Grants/Contract | 2025 final Tax Levy | | 2026 Based on 5 mo actual expenditures | 2026 Funding Grants/ Contracts | 2026 Tax Levy | 2026 Additional/ (reduced) County funds | anda Leve | 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 Paymen | -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 CO | -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 Sta | -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 CO | -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 COI | -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 SERVICES **4th Draft: Subject to Change** 21-Sep-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 | 2025 final Tax Levy | | 2026 Based on 5 mo actual expenditures | 2026 Funding Grants/ Contracts | 2026 Tax Levy | Additional/ (reduced) County funds | unda Leve | 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 y | -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 SERVICES — **Draft: Subject to Change** — 21-Sep-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 | ands Leve | Proposed 2027 Cost of Program | 2027 Estimated Funding | 2027 Estimated Tax Levy |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **BEHAVIORAL HEALTH** | | | | | | | | | | | | | | | | | |
| **MHBLOCK GRANT (Case Management)** | | | | | | | | | | | | | | | | | |
| Ment Hlth - Comm, State Inst, Re | -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** | 045569-0400-92500 | | | | c of c deducte | 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 (CS | -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, | -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 deducte | 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** | |

**BARRON COUNTY PROGRAM WORKSHEET 2026**

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES **4th Draft: Subject to Change** 21-Sep-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 | Mandate 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 Recreation | 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 deducte | 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 SERVICES — **4th Draft: Subject to Change** — 21-Sep-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 2025 final Tax Levy | | 2026 Based on 5 mo actual expenditures | 2026 Funding Grants/ Contracts | 2026 Tax Levy | Additional/ (reduced) County funds | anda Leve | 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 Gr | 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 |

**BARRON COUNTY PROGRAM WORKSHEET 2026**

Department: BARRON COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES — **Draft: Subject to Change** — 21-Sep-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 | 2025 final Tax Levy | | 2026 Based on 5 mo actual expenditures | 2026 Funding Grants/ Contracts | 2026 Tax Levy | Additional/ (reduced) County funds | and Leve | 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 seasc | 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** |
| | | - | - | - | | | | | | | | | | | | | |
| | | - | - | - | | - | - | - | | - | - | - | | | | | |
| | | | | | | | - | | | | | | | | | | |
| | | - | - | - | | - | - | - | | - | - | - | | | | | - |
| | | | | | | | - | | | | | | | | | | |
| | | - | - | - | | - | - | - | | - | - | - | - | | | | - |
| | | | | | | | - | | | | | | | | | | |
| | | | | | - | - | - | - | | - | - | - | - | | - | - | - |
| **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 — **Draft: Subject to Change** — 21-Sep-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 2025 final Tax Levy | | 2026 Based on 5 mo actual expenditures | 2026 Funding Grants/ Contracts | 2026 Tax Levy | 2026 Additional/ (reduced) County funds | ands Leve | Proposed 2027 Cost of Program | 2027 Estimated Funding | 2027 Estimated 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 $ | 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. | | 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**