

SUMMARY BY MAJOR PROGRAM AREA



Administrative Services Division

\$10,753,329

Provides operating, fiscal and management support to all Health and Human Services divisions, including processing of client and provider payments, billing, department specific business application support and computer training.



Economic Support Services

\$4,206,644

Provides services for programs such as Medical Assistance, BadgerCare, Food Share (food stamps), Wisconsin Shares (child care subsidy), a Fraud Elimination Program and Energy Assistance administration.



Adolescent & Family Services Division

\$12,327,516

Provides supervision and treatment to delinquent youth, focusing on keeping children in their own homes and communities, reducing recidivism and promoting family and public safety. Monitors the youth held in secure and non-secure shelter care.



Aging & Disability Resource Center

\$13,181,732

Single entry point for resources and services for adults with disabilities, adults over the age of 60, caregivers and families. Provides information and assistance, options counseling, and enrollment into publicly funded benefit programs. Administers specialized transportation services, aging services and is the reporting agency for reports of abuse and neglect for the county.



Child & Family Services Division

\$32,096,022

Provide services and supports to strengthen families with a primary focus on safely maintaining children in the community. Coordinate resources, interventions, and placements to promote healthy child development and family well-being. This includes assistance for children in need of protection or services, foster care, and children with special needs.



Clinical Services Division

\$23,247,661

This division contains two units: (1) The Mental Health Outpatient Clinic that provides behavioral medicine, treatment and support to citizens experiencing symptoms of mental health and substance use disorders, and (2) the Mental Health Outpatient Intensive program that provides community based mental health services through multiple state certified programs such as Comprehensive Community Services and Adult Mental Health Day Treatment.



Mental Health Center – Hospital Inpatient Services

\$6,808,385

A 24-hour care facility for individuals with acute and chronic mental illness requiring diagnosis, medication monitoring and stabilization. Detoxification management services are also provided.



Criminal Justice Collaborating Council

\$1,967,808

Enhances public safety through community collaboration by ensuring offender accountability, providing rehabilitative programs, and supporting the rights and needs of victims.



Public Health

\$3,683,751

Serves as the chief health strategist for the county focusing on programs and partnerships that foster optimal health and well-being for the community, while also responding to emerging diseases and threats.



Veterans' Services Office

\$516,262

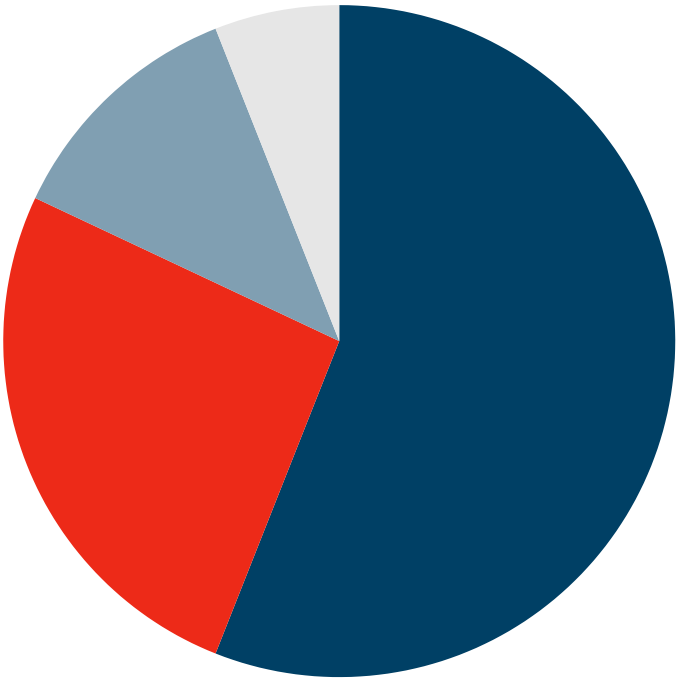
Provides advocacy and assistance to all veterans of the US Armed Services, their dependents and survivors, connecting them to benefits and resources.

GRAND TOTAL

\$108,789,110

2025 BUDGETED REVENUES FOR HHS

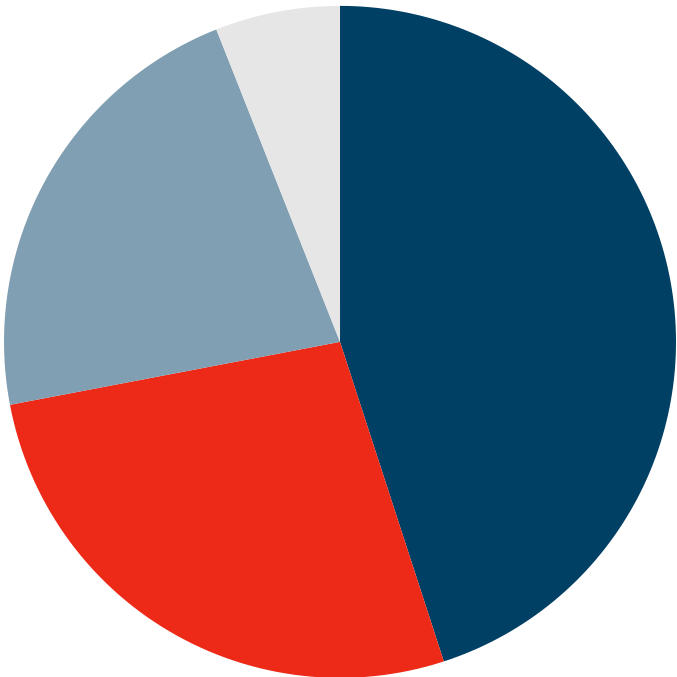
Revenue Source	Amount
Charges for Services	\$13,239,770
County Tax Levy	\$28,183,717
General Government	\$60,395,009
Other Revenues	\$6,970,614
Grand Total	\$108,789,110



- General Government (56%)
- County Tax Levy (26%)
- Charges for Services (12%)
- Other Revenue (6%)

2025 BUDGETED EXPENSES FOR HHS

Expense	Amount
Personnel Costs	\$48,494,823
Contracted Services	\$23,801,754
Interdepartmental Charges	\$6,511,996
Operating Expenses	\$29,980,537
Grand Total	\$108,789,110



- Personnel Costs (45%)
- Contracted Services (22%)
- Interdepartmental Charges (6%)
- Operating Expenses (27%)

