HUMAN SERVICES BUDGET

2026

Budget Narrative

Human Services Department

DEPARTMENT MISSION

Enhance the quality of life for individuals and families living in Jefferson County by addressing their needs in a respectful manner, while honoring their independence and cultural differences.

DEPARTMENT GOALS

Program Title	Desired Results	Mandates or References	Objectives	Link to Strategic Plan	Completion Date
ADMINISTRATION					
Fiscal	Accurately complete all county, state, and federal reports and billing.	State and Federal budget acts Medicaid and Medicare requirements.	100% compliance with reporting requirements as denoted on work chart.	Transformative Government Objective 2.1, 5.1	12/31/26
Maintenance	Maintain buildings and grounds while planning for future.	46	100% of capital projects completed on time and within budget.	Transformative Government Objectives 2.5, 3.1	12/31/26
AGING & DISABILITY RESOURCE CENTER (ADRC)					
ADRC	Provide accurate, unbiased information on all aspects of life related to aging or living with a disability; and serves as the access point for publicly funded long-term care.	46.283, DHS 10	100% compliance with the State contract.	Highly Regarded Quality of Life Objective 1.4	12/31/26
Senior Dining Program	Serve & deliver, without interruption, well-balanced meals to seniors who request them in our service area, and to those who have the greatest economic or social need.	Older Americans Act (OAA)	95% of individuals who request home delivered meals will be assessed within 10 days.	Transformative Government Objective 1.4	12/31/26
Transportation	Provide medical transportation to seniors and persons with dis-abilities	85.21	90% of qualifying ride requests are met.	Transformative Government Objective 1.4	12/31/26

Program Title	Desired Results	Mandates or References	Objectives	Link to Strategic Plan	Completion Date
BEHAVIORAL HEALTH DIVISION					
Adult Protective Services and Elder Abuse	Ensure vulnerable adults aged 18+ are aware of and have access to Adult Protective Services 24/7.	46.283, 46.90, 51, and 55	100% of referrals are responded to within the time frames contained in the statute.	Transformative Government Objective 1.4	12/31/26
Community Support Program	Integrated services for people with severe and persistent mental illness.	51 AR 63	72% of all treatment plan goals are met.	Highly Regarded Quality of Life Objective 2.1 Transformative Government Objective 1.4	12/31/26
Community Recovery Services (CRS)	Residential services for people with mental health and substance abuse.	51	100% compliance with CRS rules.	Highly Regarded Quality of Life Objective 2.1 Transformative Government Objective 1.4	12/31/26
Comprehensive Community Services	Recovery based community, mental health, and substance abuse services.	Supports 51 services AR 36	72% of all treatment plan goals are met.	Highly Regarded Quality of Life Objective 2.1 Transformative Government Objective 1.4	12/31/26
Emergency Mental Health	24/7 mobile response to all crisis call.	51	Considering lethality and acuity, maintain diversion rate to least restrictive setting.	Highly Regarded Quality of Life Objective 2.1 Transformative Government Objective 1.4	12/31/26
Outpatient Alcohol and Other Drugs Clinic	Treatment services for substance use including opioid addictions.	75	Improve protective factors of brief addiction monitor scores.	Transformative Government Objective 1.4	12/31/26
Outpatient Mental Health Clinic	Provide mental health counseling.	51 AR 35	PHQ 9 score will improve by 2%.	Transformative Government Objective 1.4	12/31/26

Program Title	Desired Results	Mandates or References	Objectives	Link to Strategic Plan	Completion Date
CHILD & FAMILY DIVISION					
Birth to Three	Supporting Families in promoting the growth and development of their children.	46 and 51 AR 910	The Birth to Three Program will be issued a notification of 100% compliance with the Federally Compliancy Indicators by DHS.	Transformative Government Objective 1.4	12/31/26
Children in Need of Protective Service (CPS)	Monitor safety, well-being and permanency for all children found to need protection or services by the courts.	48	All CPS workers will have a full disclosure meeting with families within 60 days of case assignment to ongoing staff.	Goal 3 Strategy 3.2 and 3.3 Strategy 5.4	12/31/26
Children Long Term Support	Home and Community-based services that provide Medicaid funding for children with substantial functional needs.	46	All six-month individual service plans will have 100% compliance with mandates.	Goal 3 Strategy 3.2 and 3.3 Strategy 5.4	12/31/26
Coordinated Service Team	Strength based and team centered	46	90% of all children will remain in their home.	Goal 3 Strategy 3.2 and 3.3 Strategy 5.4	12/31/26
Intake	Provides a single access point for all children, youth and family service needs.	48, 938	100% of all State and Federal timelines will be met.	Goal 3 Strategy 3.2 and 3.3 Strategy 5.4	12/31/26
Youth Justice Integrated Services	Provide evidence-based treatment and supervision to all court ordered youth.	938	Monthly structured treatment staffing's will be held monthly for our youth in Residential Care Centers.	Goal 3 Strategy 3.2 and 3.3 Strategy 5.4	12/31/26

PROGRAM EVALUATION

Program Title	Desired Results	Mandates or References	Objectives	Link to Strategic Plan	Completion Date
ECONOMIC SUPPORT DIVISION					
Child Care-Wisconsin Shares	Provides financial assistance for childcare expenses to those who meet income guidelines.	46 and 49	Meet mandated performance standards including 100% timely processing and accuracy.	Intentional Economic Growth Objective 3.3	12/31/26
Energy Assistance	Provides financial assistance to those who have a heating expense and meet income guidelines.	46 and 49	Meet mandated performance standards including 100% timely processing and accuracy.	Intentional Economic Growth Objective 3.3	12/31/26
Food Share-Food Stamps	Provides financial assistance to purchase food for those who meet income guidelines.	46 and 49	Meet mandated performance standards including 100% timely processing and accuracy.	Intentional Economic Growth Objective 3.3	12/31/26
Medical Assistance and Market Place exchanges	Provides Health Insurance benefits for those who meet income guidelines.	46, 49 and PPACA	Meet mandated performance standards including 100% timely processing and accuracy.	Intentional Economic Growth Objective 3.3	12/31/26
Southern Consortium Call Center	Single point of contact for applying for public benefits.	46 and 49	95% of all calls are answered within 10 minutes.	Intentional Economic Growth Objective 3.3	12/31/26

Program/Service Description	2023	2024	2025 (Est.)	2026 (Est.)
Disability Benefit Specialist-Total Individuals Served.	331	450	460	460
Elderly Benefit Specialist-Total Individuals Served.	404	397	425	430
Information & Assistance-Total Unduplicated Contacts. (*new database in 2024)	8,087	*2,694	2,700	3,000
Nutrition Program-Total Congregate Unduplicated Individuals.	312	278	325	350
Nutrition Program-Total Home Delivery Unduplicated Individuals.	326	291	225	200
Nutrition Program-Total Delivery Meals.	35,029	33,149	29,500	28,000
Transportation One Way Trips.	12,314	11,580	11,000	11,000
Emergency Mental Health Crisis Contacts.	11,109	10,114	10,000	10,200
Mental Health Outpatient Clinic Consumers Served.	10,045	10,051	10,060	10,065
Substance Abuse Outpatient Clinic Consumers Served.	596	607	613	620
Comprehensive Community Services Consumers Served.	267	271	280	290
Community Support Program Consumers Served.	138	117	125	135
Birth to Three-Children Evaluated.	356	353	350	356
Children's Long-Term Support Families Served.	526	579	610	659
Children Served in Child Protection Services.	170	103	100	100
Youth Justice Families Served.	125	70	75	75
Community Response Programming-Families Served	50	49	60	70
Child Protective Services- Initial Assessments Completed	196	167	204	210
Youth Justice Intake-Delinquency and Truancy Referrals	252	164	150	150
Parents Supporting Parents-Parents Served	20	33	20	20
Coordinated Services Team (CST)-Children Served	24	30	36	42
Economic Support Consortium Calls.	140,000	137,381	135,998	136,000

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY

- The steady and rapid growth in the population over the age of 60.
- Elimination of the Parental Representation Program for Child Protective Services Parents
- Difficulty filling key positions, including a nursing position at CSP and the APNP position in our Clinic.
- We continue to expand the CCS program to meet demand and serve clients, we have not been able to fill all the positions. As such, we have contracted with more outside providers, increasing contractor costs and reducing staff costs.
- Caregiver Programs have a waitlist in place to stay within budget
- Increased meal costs due to higher meal costs through a new caterer
- ARPA funds are no longer available for many programs.
- Lack of affordable housing.
- Opioid overdose deaths have been increasing. There were over 13 times as many deaths in 2022 as in 2000. While deaths were down in 2023, the change isn't large enough to be statistically significant.
- Community Response Programming and Mandated Reporter & Supporter outreach is decreasing Youth Justice Referrals and CPS Reports
- The Children's Long Term Support program continues to not carry a wait list
- AODA continues to be the primary factor in CPS cases
- Anticipated cuts to GWAAR budgets for 2026.
- Cuts to IV-E funding is affecting our funding in the Child and Family area in 2026

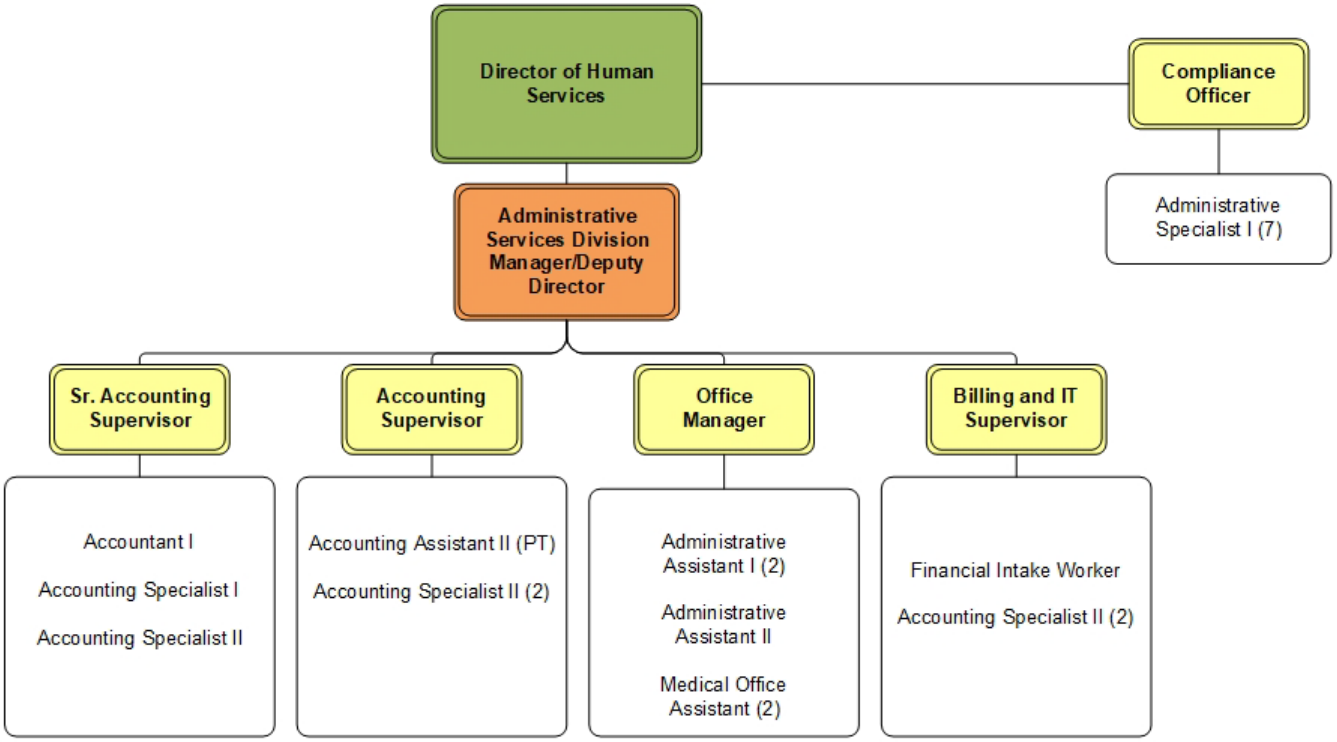
ACCOMPLISHMENTS FOR 2024 AND MID 2025 FISCAL YEARS ARE AS FOLLOWS:

- The Department's key objectives were met in 2024 and thus far in 2025.
- The Department's reserve fund was maintained.
- The Department ended 2024 with a surplus.
- The Intake Unit was able to prevent out-of-home placements for 58 children with the use of Targeted Safety Service funding, creating savings in alternate care costs of $482k in 2024.
- The Intake Unit was one of only 8 counties in Wisconsin with a completion rate above 95% for timely face-to-face contacts within the Initial Assessment process.
- Continued expansion of the Compliance program. Created a new Compliance position in 2025 and requested another one in 2026.
- Contracted with an additional Medical Doctor in 2025.
- County Board approval of the Opioid Settlement Plan. Includes two positions (rehab worker and outreach coordinator), peer support contracts, education and outreach, and sober living facility.
- The Youth Justice program had only one youth placed in out-of-home care in the past two years.
- One of our Jefferson County licensed foster homes was the recipient of the 2024 Department of Children and Families Outstanding Foster and Adoptive Family Awards.
- Several new and continuing Federal, State and local grants positively impacted program across the agency.
- The Parent Supporting Parents staff earned the Secretary's Putting Families First Award
- Community Response Programming successfully diverted 100% of families from formal court involvement.
- We expanded crisis workers' co-response to include Lake Mills Police Department, ensuring prompt and effective support.
- Operation and expansion of the Matz Center. 90 youth were admitted to Matz in 2024 for a total of 695 days. 91 youth admitted through June of 2025 for a total of 610 days.
- A second full-time nursing position was added to the Community Support Program (CSP) in 2025 and in 2024 the CSP contracted for additional psychiatry hours, offering additional needed support and working towards fidelity to the Assertive Community Treatment model.
- A second clinician was allocated to the branch location at The Collective in Watertown and provides in-person and telehealth psychotherapy services from this location.
- Replacement of 16 fleet vehicles so far in 2025.
- Economic Support received 7,061 applications in 2024, and processed 7,034 timely for a success rate of 99.62%
- Economic Support received 9,115 renewal requests for Food Share and Heath Care in 2024 and processed 9,097 timely for a success rate of 99.8%.
- Crisis completed 265 ED assessments and diverted 234 in 2025, demonstrating a diversion rate of 88%.

Organizational Chart

Jefferson County Organizational Charts – Human Services Administrative Services

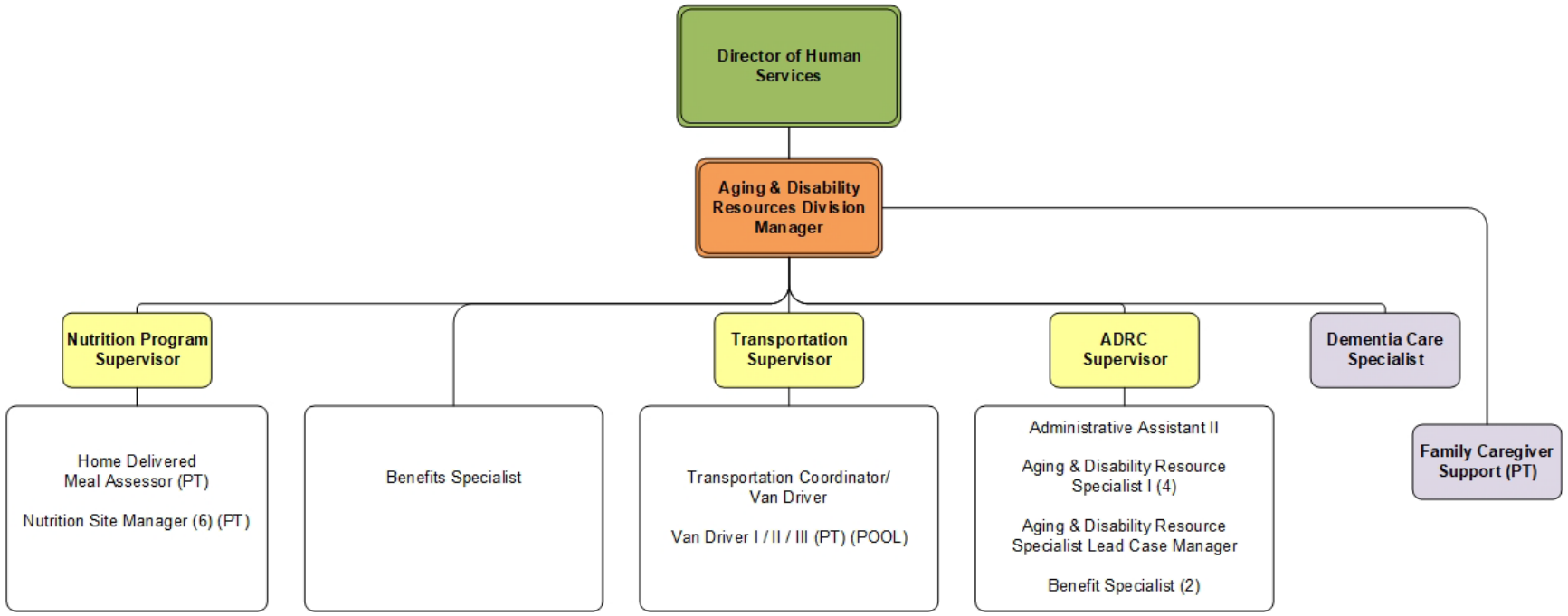
2026



1.8 Programmer/Systems Analyst
1 Building & Grounds Maintenance Supervisor
1 Building Maintenance Worker II
1 Lead Custodian
1 FT & 1 PT Custodian
1.5 Assistant Corporation Counsel
Authorized in Corporation Counsel, MIS and Facilities (Central Services) budgets respectively.

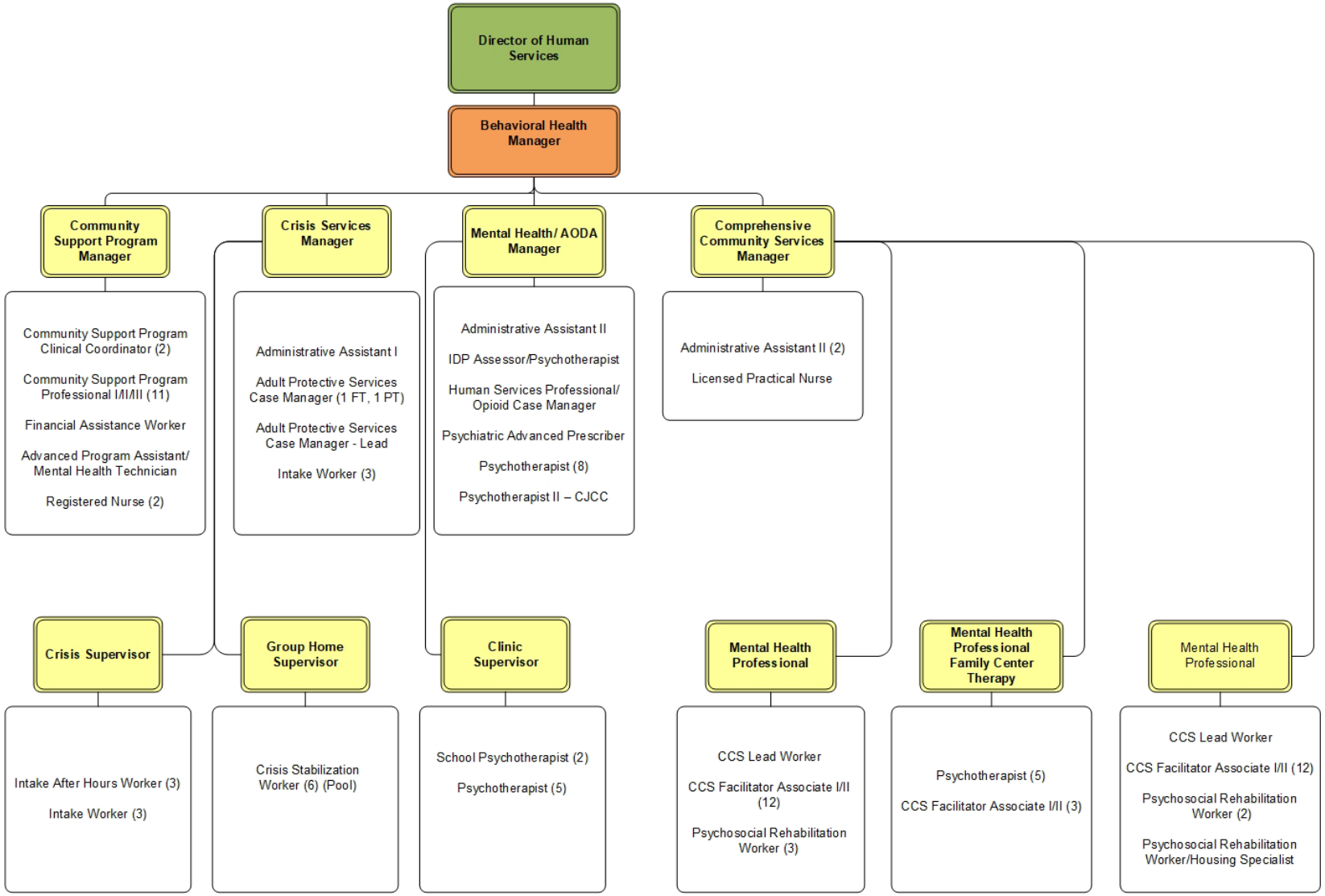
Jefferson County Organizational Charts – Human Services ADRC

2026



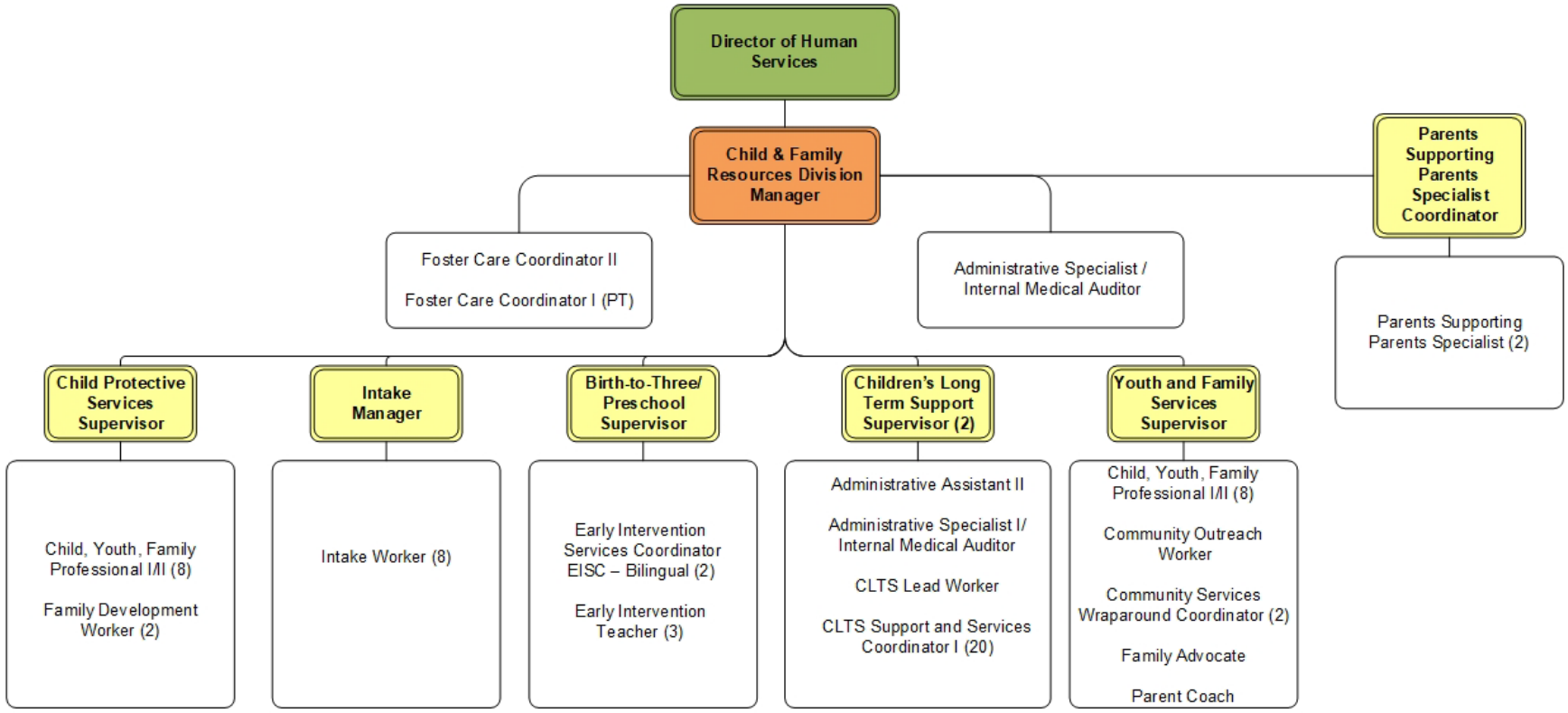
Jefferson County Organizational Charts – Human Services Behavioral Health

2026



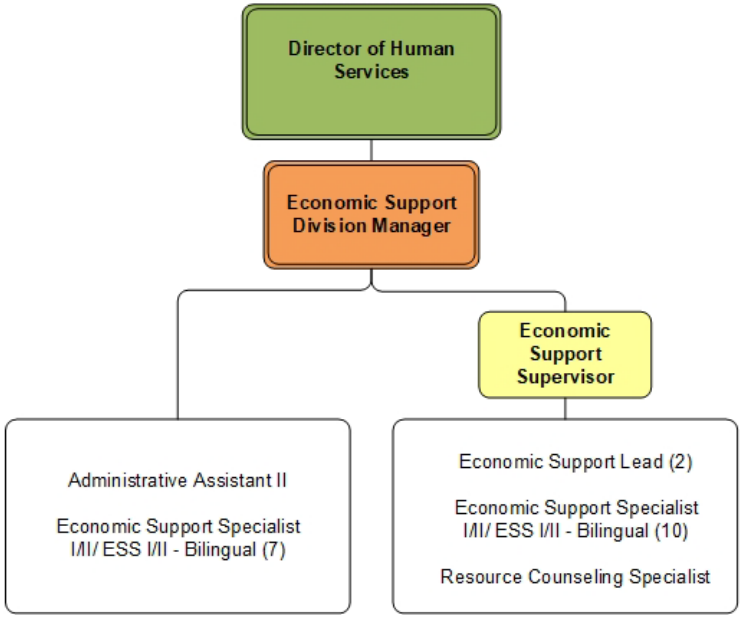
Jefferson County Organizational Charts – Human Services Child & Family

2026



Jefferson County Organizational Charts – Human Services Economic Support

2026



Wages & Fringes

Personnel changes requested in 2026 Budget:

Two new CLTS Support and Service Coordinators – Estimated cost of $97,316 for 2026 (grade 7). These positions would be funded entirely through billing the case management to WPS/TPA. CLTS is a fully funded program, except for an MOE payment, which we already meet each year.

Enrolled Children:

- 2020: 279
- 2021: 342
- 2022: 445
- 2023: 522
- 2024: 572
- 2025 (projected 610)
- 2026 (projected 659)

One new CLTS Manager: We currently have two supervisors for 21 CLTS SSC positions (plus 2 Admin positions + 2 more requested for 2026). Similar to CCS, CSP, and the Outpatient Clinic, we would like a manger to oversee the CLTS program, reporting to the Division Manager. This position is estimated to be a grade 13, appx. $132,384 per year. CLTS is a fully funded program, except for an MOE payment, which we already meet each year.

One new CCS Admin position (Admin Assistant II) The estimated cost is $77,255 (grade 3). CCS is fully funded through MA billing and our WIMCR settlement. We have added a large number of CCS staff in recent years, at least 18 over the last 5 years. We would need additional administrative support.
2025 = 7 total new CCS positions (2 leads and 5 SF)
2023 = 6 new CCS positions (2 Rehab Workers, 3 SF, 1 LPN)
2022 = 3 new CCS service faciliatoators.
2021 = 2 new (1 SF, 1 Rehab Worker)

Enrolled CCS consumers (adult and children):

- 2019: 167 total consumers received services
- 2020: 226 total consumers received services
- 2021: 233 total consumers received services
- 2022: 251 total consumers received services
- 2023: 269 total consumers received services
- 2024: 277 total consumers received services

One new Administrative Specialist I (Compliance for CCS) – The estimated cost is $80,579 (grade 4). CCS is fully funded through MA billing and our WIMCR settlement. While we have added several Compliance positions in the past few years, we have been unable to keep up with the growing demand for note monitoring, auditing, program requirements, and quality assurance.

Object	Description	Sum of 2025 Original Budget	2026 DRAFT BUDGET	% Increase (Decrease)
511110	Salary-Permanent Regular	3,694,348.01	4,065,135.59	**10.0%**
511210	Wages-Regular	14,301,321.79	15,213,264.90	**6.4%**
511220	Wages-Overtime	-	-	**0.0%**
511330	Wages-Longevity Pay	10,102.50	10,017.50	**-0.8%**
512141	Social Security	1,301,878.53	1,376,190.32	**5.7%**
512142	Retirement (Employer)	1,236,684.16	1,354,222.99	**9.5%**
512144	Health Insurance	3,204,515.82	3,650,419.71	**13.9%**
512145	Life Insurance	4,116.01	4,707.19	**14.4%**
512146	Workers Compensation	34,949.89	14,479.84	**-58.6%**
512148	Unemployment Compensation	3,000.00	3,000.00	**0.0%**
512151	HSA Contribution	286,040.00	258,400.00	**-9.7%**
512173	Dental Insurance	207,091.20	215,592.00	**4.1%**
514151	Per Diem	9,687.50	5,655.00	**-41.6%**
Grand Total		**24,293,735.41**	**26,171,085.05**	
511410	Contra	(125,000.00)	-	
	TOTAL	**24,168,735.41**	**26,171,085.05**	

Staffing Change Request –Post Wages/Benefits Upload
Required Information (Please complete separate form for each request)

1. **Department Name:** Human Services
2. **Date of Request:** 7/29/2025
3. **Name and Title of Person Submitting Request:** Brent Ruehlow, HS Director
4. **Type of Request** (Check all that apply):
   - ☒ Create New Position
   - ☐ Eliminate Existing Position
   - ☐ Change FTE (e.g., 1.0 FTE to 0.5 FTE)
   - ☐ Fund Unfunded Position
   - ☐ Unfund a Funded Position
   - ☐ Title Change Only
   - ☐ Other (explain):
5. **Is this request contingent upon approval of another staffing change?**
   - ☐ Yes — please describe the related request:
   - ☒ No
6. **Position – Title:** Children's Long Term Supp
7. **Division and/or Team (if applicable):** Child and Family
8. **Is there an employee currently occupying this position?**
   - ☐ Yes — please provide Employee's name:
   - ☒ No
9. **Please provide explanation why position changes were not included in preliminary budget requests, prior to tax levy limits being determined.** Analyzing the projections and future growth, along with a recent DHS meeting has lead to the need for this proposed structure, much like CCS. The expansion is occurring much faster than predicted at the time positions were due. Most counties have moved to this model due to growth. No levy impacted.
10. **Reason for Request** (Explain why this change is necessary now. Include whether it is due to a funding change, service demand, turnover, restructure, etc.) Please provide any concise data to support, if applicable.
    Please see attached document.
11. **Is this request part of a departmental restructuring?**
    - ☒ Yes. Please explain and briefly describe the overall plan and impact on services.
      This would allow for a full time manager to oversee the CLTS program along with supervising the 2 CLTS supervisors. The rapid and continued growth has forced us to pivot.
    - ☐ No
12. **Budget Year Impacted. Please note if Current/Next Budget Year, please complete remaining information for Next Budget Year. Another process will be started for Current Budget year requests.**
    - ☒ Next Budget 2026 Budget
    - ☐ Current 2025 Budget *and* 2026 Next Budget Years

13. **Funding Source(s)**

    - List all funding sources (County tax levy, grant, state/federal funds, user fees, etc.) *and percentages*. CLTS is a fully funded program (100%), except for an MOE payment, which we already meet each year.

14. **Estimated Cost for Next Year's budget (other than wages/benefits)**

    - Include estimated any costs (equipment, workspace, training, etc.) other than wages, benefits. HR/Finance will compute wages/benefits. Please be specific to line items impacted.
      Wages: $132,384 per year based on other similar positions (Gr 13).
    - Also identify any **cost savings** other than wages. Please be specific to line items impacted.

15. **Have you reviewed this with your oversight committee?**

    - ☐ Yes — Date:
    - ■ No — Planned Date: August 12, 2025
    - ☐ Not Applicable

16. **Job Description Status**

    - ☐ Already Exists
    - ■ New Job Description Needed (please submit draft by completing Job Description Questionnaire found on memo sent in March for next year's budget change requests). **Will be needed before wages/benefits can be determined.**

17. **Other Departments Impacted**

    - ☐ Yes — Please list and explain impact:
    - ■ No

18. **Supporting Documentation Attached (please complete and include with form all of the information that has been completed at this time by the Department):**

    - ☐ Cost Analysis
    - ☐ Funding Change Notice
    - ☐ Job Description
    - ☐ Committee Minutes/Approval
    - ■ Other: I have attached the projection sheet used when I met with Michael to go o\

19. **Additional Comments or Considerations:** Thank you for the consideration

20. **Impact of position request in total GROSS changes (computed by HR)**

    - ☐ Increase $
    - ☐ Decrease $

21. **Impact of position request in total non-tax-levy FUNDING changes (computed by Finance)**

    - ☐ Increase $
    - ☐ Decrease $

22. **Impact of position request in total TAX-LEVY FUNDING changes (computed by Finance)**
    - ☐ Increase $
    - ☐ Decrease $

23. **Staffing levels approved/denied (completed by County Administrator).**
    - ☐ Approved in totality
    - ☐ Denied in totality
    - ☐ Approved in part: Please specify what is approved and what is denied.

24. **Confirmed Changes made by Finance (will update appropriate budget line items).**

25. **Confirmed Changes made by Human Resources (will update position change and position reclassification documents.**

Staffing Change Request –Post Wages/Benefits Upload
Required Information (Please complete separate form for each request)

1. **Department Name:** Human Services
2. **Date of Request:** 7/29/2025
3. **Name and Title of Person Submitting Request:** Brent Ruehlow, HS Director
4. **Type of Request** (Check all that apply):
   - ☐ Create New Position
   - ☒ Eliminate Existing Position
   - ☐ Change FTE (e.g., 1.0 FTE to 0.5 FTE)
   - ☐ Fund Unfunded Position
   - ☐ Unfund a Funded Position
   - ☐ Title Change Only
   - ☐ Other (explain):
5. **Is this request contingent upon approval of another staffing change?**
   - ☐ Yes — please describe the related request:
   - ☒ No
6. **Position – Title:** Parent Supporting Parents
7. **Division and/or Team (if applicable):** Child and Family Division
8. **Is there an employee currently occupying this position?**
   - ☐ Yes — please provide Employee's name:
   - ☒ No
9. **Please provide explanation why position changes were not included in preliminary budget requests, prior to tax levy limits being determined.** This was a strategic decision to assure we hit our levy goals and overall budget. In addition, we can handle the workload with the current 2 FT staff.
10. **Reason for Request** (Explain why this change is necessary now. Include whether it is due to a funding change, service demand, turnover, restructure, etc.) Please provide any concise data to support, if applicable.
    The funds provided via DCF has decreased significantly and the data proves out that we can still provide all of the needed services via the two current Parent Partners.
11. **Is this request part of a departmental restructuring?**
    - ☐ Yes. Please explain and briefly describe the overall plan and impact on services.
    - ☒ No
12. **Budget Year Impacted. Please note if Current/Next Budget Year, please complete remaining information for Next Budget Year. Another process will be started for Current Budget year requests.**
    - ☒ Next Budget 2026 Budget
    - ☐ Current 2025 Budget *and* 2026 Next Budget Years

13. **Funding Source(s)**

    - List all funding sources (County tax levy, grant, state/federal funds, user fees, etc.) *and percentages.* 20% DCF allocation and 80% tax levy. (saves $64,463)

14. **Estimated Cost for Next Year's budget (other than wages/benefits)**

    - Include estimated any costs (equipment, workspace, training, etc.) other than wages, benefits. HR/Finance will compute wages/benefits. Please be specific to line items impacted.
      NA
    - Also identify any **cost savings** other than wages. Please be specific to line items impacted.
      Training savings will be minimal at around $500.00/yr

15. **Have you reviewed this with your oversight committee?**

    - ☐ Yes — Date:
    - ☐ No — Planned Date: August 12th is our budget p
    - ☐ Not Applicable

16. **Job Description Status**

    - ☐ Already Exists
    - ☐ New Job Description Needed (please submit draft by completing Job Description Questionnaire found on memo sent in March for next year's budget change requests). **Will be needed before wages/benefits can be determined.**

17. **Other Departments Impacted**

    - ☐ Yes — Please list and explain impact:
    - ☐ No

18. **Supporting Documentation Attached (please complete and include with form all of the information that has been completed at this time by the Department):**

    - ☐ Cost Analysis
    - ☐ Funding Change Notice
    - ☐ Job Description
    - ☐ Committee Minutes/Approval
    - ☐ Other:

19. **Additional Comments or Considerations:** We met as a group with the manager and the supervisor and are all in agreement with this move.

20. **Impact of position request in total GROSS changes (computed by HR)**

    - ☐ Increase $
    - ☐ Decrease $

21. **Impact of position request in total non-tax-levy FUNDING changes (computed by Finance)**

    - ☐ Increase $
    - ☐ Decrease $

22. **Impact of position request in total TAX-LEVY FUNDING changes (computed by Finance)**
    - ☐ Increase $
    - ☐ Decrease $

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    - ☐ Approved in totality
    - ☐ Denied in totality
    - ☐ Approved in part: Please specify what is approved and what is denied.

24. **Confirmed Changes made by Finance (will update appropriate budget line items).**

25. **Confirmed Changes made by Human Resources (will update position change and position reclassification documents.**

1	2	3	6	10	11	12	13	1/14/1900	15	16	17	18	19	20	21	PER	Hourly	Wages		Per Diems
Employee	Last Name	First Name	Job Class Desc	Org	Object	Project	Original Hire Date	Eval Date	Step hours	Pay Code	Pay Description	Pay Grade	Pay Step	Pay w/o Cont	Contingency	DIEM	Pay with Cont	w/o OT	Step Cost	Bonus/shift diff
MAN SERVICES																				
46879	SMITH	SUZANNE	ACCOUNTANT I - HS	61169900	511210	65190	11/23/2020	11/23/2026	0.104109589	100	REGULAR HOURLY	6	5	$ 29.98	0.0000	0	$ 29.98	$ 62,362.94	$ 162.31	$ -
47192	HUNDT	JORDAN	PROGRAMMER ANALYST	61169900	511210	65190	01/09/2023	01/09/2026	0.975342466	100	REGULAR HOURLY	8	5	$ 35.07	0.0000	0	$ 35.07	$ 72,939.92	$ 1,778.53	$ -
42817	RUDEY (80%)	STEPHANIE	SYSTEMS ANALYST SR	61169900	511210	65190	02/03/2019	05/19/2026	0.619178082	100	REGULAR HOURLY	10	7	$ 42.19	0.0000	0	$ 42.19	$ 70,197.83	$ 1,086.62	$ -
29630	WELTER	MARY	ACCOUNTING ASSISTANT II - HS	61169900	511210	65190	01/31/2005	01/09/2026	0.975342466	100	REGULAR HOURLY	3	8	$ 25.12	0	0	$ 25.12	25,083.32	611.62	$ -
47439	BARTELS	STEPHANIE	ACCOUNTING SPECIALIST II - HS	61169900	511210	65190	08/05/1991	01/27/2026	0.926027397	100	REGULAR HOURLY	5	3	$ 26.03	0	0	$ 26.03	54,136.65	1,253.30	$ -
33363	SHILTS	DAWN	ACCOUNTING SPECIALIST II - HS	61169900	511210	65190	03/05/2007	12/28/2026	0.008219178	100	REGULAR HOURLY	5	8	$ 29.54	0	0	$ 29.54	61,449.25	12.63	$ -
46642	KLEIN (50%)	MARY	ACCOUNTING SPECIALIST II - HS	61169900	511210	65190	02/26/2018	02/26/2026	0.843835616	100	REGULAR HOURLY	5	5	$ 27.43	0	0	$ 27.43	28,530.93	601.89	$ -
47044	KOSTROSKI	JACOB	ACCOUNTING ASSOCIATE	61169900	511210	65190	07/01/2023	10/28/2026	0.175342466	100	REGULAR HOURLY	6	2	$ 27.67	0	0	$ 27.67	57,558.01	252.31	$ -
13880	JURCZYK	MARYBETH	ACCOUNTING SUPERVISOR	61169900	511110	65190	06/10/1993	01/04/2026	0.989041096	105	SALARY FT	10	9	$ 44.26	0.24	0	$ 44.50	92,555.49	2,276.19	$ -
10983	DORN	KRISTIE	IT & BILLING SUPERVISOR	61169900	511110	65190	06/06/1994	06/06/2026	0.569863014	105	SALARY FT	11	5	$ 42.69	0.24	0	$ 42.93	89,290.90	1,264.98	$ 3,449.00
38054	WITUCKI	KELLY	OFFICE MANAGER - HUMAN	61169900	511110	65190	05/14/2018	07/12/2026	0.471232877	105	SALARY FT	9	5	$ 37.60	0	0	$ 37.60	78,215.37	921.44	$ -
47433	SCHULZ	SHAUNA	COMPLIANCE OFFICER	61169900	511110	65190	01/01/2020	01/06/2026	0.983561644	105	SALARY FT	11	3	$ 40.49	0	0	$ 40.49	$ 84,221.70	$ 2,070.93	$ -
45738	BELLFORD	BRIAN	DEPUTY DIRECTOR/ADMIN DV MNG	61169900	511110	65190	01/30/2017		0	105	SALARY FT	16B	11	$ 65.34	0	0	$ 65.34	$ 135,903.23	$ -	$ -
16932	RUEHLOW	BRENT	DIRECTOR OF HUMAN SERVICES	61169900	511110	65190	11/07/2011	01/01/2026	0.997260274	105	SALARY FT	21	11	$ 78.53	0	0	$ 78.53	$ 163,350.78	$ 4,072.58	$ -
42890	KLEMENT	PENNY	ACCOUNTING SPEC I	61169900	511210	65190	02/26/2018	02/26/2026	0.843835616	100	REGULAR HOURLY	4	5	$ 24.91	0	0	$ 24.91	$ 51,812.46	$ 1,093.03	$ -
47321	HUNKINS (50%)	CHRISTOPHER	ADMINISTRATIVE ASSIST I - HS	61169900	511210	65190	07/18/2022	02/05/2026	0.901369863	100	REGULAR HOURLY	1	2	$ 19.11	0	0	$ 19.11	$ 19,873.63	$ 447.84	$ -
47457	KISH (50%)	MAYA	ADMINISTRATIVE ASSIST I - HS	61169900	511210	65190	11/14/2022	03/24/2026	0.77260274	100	REGULAR HOURLY	1	1	$ 18.63	0	0	$ 18.63	$ 19,377.48	$ 374.28	$ -
35095	THORMAN (50%)	MELONEY	ADMINISTRATIVE ASSIST II - HS	61169900	511210	65190	07/03/1995	02/24/2026	0.849315068	100	REGULAR HOURLY	3	7	$ 24.50	0	0	$ 24.50	$ 25,475.54	$ 540.92	$ -
16269	BROEDLOW (50%)	HOLLY	FINANCIAL INTAKE WORKER	61169900	511210	65190	07/22/2019	03/15/2026	0.797260274	100	REGULAR HOURLY	6	8	$ 32.29	0	0	$ 32.29	$ 33,584.15	$ 669.38	$ -
40754	SWENSON	CATHLEEN	SENIOR ACCOUNTING SUPERVISOR	61169900	511110	65190	04/16/2012		0	105	SALARY FT	11	11	$ 49.25	0	0	$ 49.25	$ 102,449.79	$ -	$ -
11675	RACANELLI	EUGENIO	COMMITTEE MEMBERS	61169900	514151	65190	08/10/2021		0	135	COMITTEE PER DIEM			$ -	0	4095	$ -	-	-	-
47431	FULLER	BRUCE	BUILDING MAINTENANCE WORKER II	61169900	511210	65200	09/30/2019	12/30/2026	0.002739726	100	REGULAR HOURLY	5	4	$ 26.74	0	0	$ 26.74	$ 55,625.10	$ 3.81	-
47300	MILLER	GREGORY	CUSTODIAN	61169900	511210	65200	05/09/2022	11/13/2026	0.131506849	100	REGULAR HOURLY	1	3	$ 19.60	0	0	$ 19.60	$ 40,765.82	$ 134.02	-
47350	SEDLAR	MICHELLE	CUSTODIAN (PT)	61169900	511210	65200	05/09/2022	04/22/2026	0.693150685	100	REGULAR HOURLY	1	6	$ 21.14	0	0	$ 21.14	$ 21,109.48	$ 365.80	-
47405	POTTER	JARED	MAINTENANCE SUPERVISOR	61169900	511110	65200	08/26/2024	08/26/2026	0.347945205	105	SALARY FT	11	4	$ 41.57	0	0	$ 41.57	$ 86,467.51	$ 752.15	-
47189	SCHROEDER	LEE	LEAD CUSTODIAN	61169900	511210	65200	01/03/2023	01/03/2026	0.991780822	100	REGULAR HOURLY	3	5	$ 23.30	0	0	$ 23.30	$ 48,469.91	$ 1,201.79	-
46723	HANSEN	MICHAEL	TRANSPORTATION SUPERVISOR	62081700	511110	63010	03/04/2019	03/04/2026	0.82739726	105	SALARY FT	11	5	$ 42.69	0.0000	0	$ 42.69	$ 88,791.70	$ 1,836.65	$ -
46885	SCHMIDT (15%)	REBECCA	ADRC DIVISION MANAGER	62081700	511110	65151	12/14/2020	12/14/2026	0.046575342	105	SALARY FT	13	8	$ 51.41	0.0000	0	$ 51.41	$ 16,041.28	$ 18.68	$ -
47080	CHRISTIAN	TIMOTHY	TRANSPORTATION COORD/VAN DRVR	62081700	511210	65151	06/06/2022	05/09/2026	0.646575342	100	REGULAR HOURLY	3	6	$ 23.89	0.0000	0	$ 23.89	$ 49,697.58	$ 803.33	$ -
15107	SCHULTZ	JAMES	VAN DRIVER	62081700	511210	65151	01/10/2017	09/07/2026	0.315068493	100	REGULAR HOURLY	1	2	$ 19.11	0.0000	0	$ 19.11	$ 7,949.45	$ 62.62	$ -
19925	CROSBY	RICHARD	VAN DRIVER	62081700	511210	65151	08/24/2015	10/10/2026	0.224657534	100	REGULAR HOURLY	1	3	$ 19.60	0.0000	0	$ 19.60	$ 8,153.16	$ 45.79	$ -
47008	KRALI	MARY	VAN DRIVER	62081700	511210	65151	02/10/2014		0	100	REGULAR HOURLY	1	1	$ 18.63	0.0000	0	$ 18.63	$ 7,750.99	$ -	$ -
41933	PFEIFER	RICKY	VAN DRIVER	62081700	511210	65151	05/06/2013	04/25/2026	0.684931507	100	REGULAR HOURLY	1	3	$ 19.60	0.0000	0	$ 19.60	$ 8,153.16	$ 139.61	$ -
46707	SCHWEITZER	DALE	VAN DRIVER	62081700	511210	65151	01/14/2019	07/03/2026	0.495890411	100	REGULAR HOURLY	1	3	$ 19.60	0.0000	0	$ 19.60	$ 8,153.16	$ 101.08	$ -
46711	DANIELSON	ALAN	VAN DRIVER	62081700	511210	65151	01/21/2019	11/07/2026	0.147945205	100	REGULAR HOURLY	1	4	$ 20.10	0.0000	0	$ 20.10	$ 8,362.13	$ 30.93	$ -
46712	SOLOVEY	MICHAEL	VAN DRIVER	62081700	511210	65151	01/29/2019	06/10/2026	0.55890411	100	REGULAR HOURLY	1	3	$ 19.60	0.0000	0	$ 19.60	$ 8,153.16	$ 113.92	$ -
46740	WARD	JACQUELYN	VAN DRIVER	62081700	511210	65151	05/06/2019	12/20/2026	0.030136986	100	REGULAR HOURLY	1	3	$ 19.60	0.0000	0	$ 19.60	$ 8,153.16	$ 6.14	$ -
46957	CROSBY	PATRICIA	VAN DRIVER	62081700	511210	65151	06/14/2021	04/30/2026	0.671232877	100	REGULAR HOURLY	1	3	$ 19.60	0.0000	0	$ 19.60	$ 8,153.16	$ 136.82	$ -
47008	KOFLER	WAYNE	VAN DRIVER	62081700	511210	65151	10/18/2021		0	100	REGULAR HOURLY	1	1	$ 18.63	0.0000	0	$ 18.63	$ 7,750.99	$ -	$ -
11614	FROHMADER	RANDALL	VAN DRIVER II	62081700	511210	65151	02/17/2020	10/07/2026	0.232876712	100	REGULAR HOURLY	2	3	$ 20.89	0.0000	0	$ 20.89	$ 8,691.09	$ 50.60	$ -
14473	WEDL	CHARLES	VAN DRIVER II	62081700	511210	65151	10/19/2020	07/21/2026	0.446575342	100	REGULAR HOURLY	2	3	$ 20.89	0.0000	0	$ 20.89	$ 8,691.09	$ 97.03	$ -
47163	DIXON	THOMAS	VAN DRIVER II	62081700	511210	65151	08/29/2022	10/16/2026	0.208219178	100	REGULAR HOURLY	2	3	$ 20.89	0.0000	0	$ 20.89	$ 8,691.09	$ 45.24	$ -
46785	BORCK	EMMA	BENEFITS SPECIALIST	62082000	511210	65076	10/01/2019	10/01/2026	0.249315068	100	REGULAR HOURLY	6	6	$ 30.75	0	0	$ 30.75	63,956.05	398.63	-
43211	WANGERIN	SHELLY	BENEFITS SPECIALIST	62082048	511210	65046	02/13/2023	10/06/2026	0.235616438	100	REGULAR HOURLY	6	12	$ 35.39	0.0000	0	$ 35.39	$ 73,602.31	$ 433.55	$ 1,225.00
47203	JAECKEL	BETTY	BENEFITS SPECIALIST	62082048	511210	65046	02/13/2023	02/13/2026	0.879452055	100	REGULAR HOURLY	6	5	$ 29.98	0.0000	0	$ 29.98	$ 62,362.94	$ 1,371.13	$ -
47113	STOCKFISH	ERICA	ADMINISTRATIVE ASSIST II - HS	62082048	511210	65048	07/03/1995	06/13/2026	0.550684932	100	REGULAR HOURLY	3	3	$ 22.16	0.0000	0	$ 22.16	$ 46,093.61	$ 634.58	$ -
46885	SCHMIDT (50%)	REBECCA	ADRC DIVISION MANAGER	62082048	511110	65048	12/14/2020	12/14/2026	0.046575342	105	SALARY FT	13	8	$ 51.41	0.0000	0	$ 51.41	$ 53,470.92	$ 62.26	$ -
46669	HOLMES	ERIKA	ADRC LEAD SPECIALIST	62082048	511210	65048	06/25/2018	06/25/2026	0.517808219	100	REGULAR HOURLY	8	5	$ 35.07	0.0000	0	$ 35.07	$ 72,939.92	$ 944.22	$ -
46821	NAVA	KARLA	ADRC SPECIALIST I	62082048	511210	65048	03/02/2020	03/02/2026	0.832876712	100	REGULAR HOURLY	6	6	$ 30.75	0.0000	0	$ 30.75	$ 63,956.05	$ 1,331.69	$ 1,000.00
47007	TORRES	YVONNE	ADRC SPECIALIST I	62082048	511210	65048	10/18/2021	10/18/2026	0.202739726	100	REGULAR HOURLY	6	5	$ 29.98	0.0000	0	$ 29.98	$ 62,362.94	$ 316.09	$ 1,000.00
47031	SERNA	GINA	ADRC SPECIALIST I	62082048	511210	65048	01/10/2022	01/10/2026	0.97260274	100	REGULAR HOURLY	6	4	$ 29.20	0.0000	0	$ 29.20	$ 60,744.00	$ 1,476.99	$ -
47247	DRAEGER	KRISTIN	ADRC SPECIALIST I	62082048	511210	65048	04/03/2023	06/19/2026	0.534246575	100	REGULAR HOURLY	6	8	$ 32.29	0.0000	0	$ 32.29	$ 67,168.31	$ 897.11	$ -
11665	WONDOLKOWSKI	DOMINIC	ADRC SUPERVISOR	62082048	511110	65048	10/01/1990	05/23/2026	0.608219178	105	SALARY FT	11	9	$ 47.04	0.2400	0	$ 47.28	$ 98,352.72	$ 1,487.91	$ -
39226	RUNYARD	TONYA	DEMENTIA CARE SPECIALIST	62082048	511210	65048	06/17/2019	05/05/2026	0.657534247	100	REGULAR HOURLY	7	9	$ 35.86	0.0000	0	$ 35.86	$ 74,584.92	$ 1,226.05	$ -

1	2	3	6	10	11	12	13	1/14/1900	15	16	17	18	19	20	21	PER	Hourly	Wages		Per Diems
Employee	Last Name	First Name	Job Class Desc	Org	Object	Project	Original Hire Date	Eval Date	Step hours	Pay Code	Pay Description	Pay Grade	Pay Step	Pay w/o Cont	Contingency	DIEM	Pay with Cont	w/o OT	Step Cost	Bonus/shift diff
46885	SCHMIDT (10%)	REBECCA	ADRC DIVISION MANAGER	62693000	511110	65154	12/14/2020	12/14/2026	0.046575342	105	SALARY FT	13	8	$ 51.41	0.0000	0	$ 51.41	$ 10,694.18	$ 12.45	$ -
26083	HILLS (30%)	PATTI	NUTRITION SITE MANAGER	62693000	511210	65154	02/10/2003	01/16/2026	0.956164384	100	REGULAR HOURLY	1	7	$ 21.68	0.12	0.00	$ 21.80	5,170.0040	$ 122.90	$ -
47207	UNKE (10%)	JACQUELINE	NUTRITION SITE MANAGER	62693000	511210	65154	07/06/2015	11/20/2026	0.112328767	100	REGULAR HOURLY	1	2	$ 19.11	0.0000	0	$ 19.11	$ 1,510.40	$ 4.24	$ -
43632	PURCELL (50%)	KEVIN	NUTRITION SITE MANAGER	62693000	511210	65154	01/08/2017	03/27/2026	0.764383562	100	REGULAR HOURLY	1	3	$ 19.60	0.0000	390	$ 19.60	$ 7,745.51	$ 148.01	$ -
47216	MARCH (50%)	TATIANA	NUTRITION PROGRAM SUPERVISOR	62693000	511210	65154	04/03/2023	04/03/2026	0.745205479	100	REGULAR HOURLY	8	5	$ 35.07	0.0000	0	$ 35.07	$ 36,469.96	$ 679.44	$ -
46885	SCHMIDT (15%)	REBECCA	ADRC DIVISION MANAGER	62693000	511110	65155	12/14/2020	12/14/2026	0.046575342	105	SALARY FT	13	8	$ 51.41	0.0000	0	$ 51.41	$ 16,041.28	$ 18.68	$ -
13065	BULL	BONNIE	COMMITTEE MEMBERS	62693000	514151	65155	01/19/2021		0	135	COMITTEE PER DIEM		0	$ -	0.0000	780	$ -	$ -	$ -	$ -
47296	WEBER	MARY	HOME DELIVERED MEAL ASSESSOR	62693000	511210	65155	09/04/2007	11/13/2026	0.131506849	100	REGULAR HOURLY	3	2	$ 21.61	0.0000	0	$ 21.61	$ 17,977.56	$ 59.10	$ -
43632	PURCELL (50%)	KEVIN	NUTRITION SITE MANAGER	62693000	511210	65155	01/08/2017	03/27/2026	0.764383562	100	REGULAR HOURLY	1	3	$ 19.60	0.0000	390	$ 19.60	$ 7,745.51	$ 148.01	$ -
47216	MARCH (50%)	TATIANA	NUTRITION PROGRAM SUPERVISOR	62693000	511210	65155	04/03/2023	04/03/2026	0.745205479	100	REGULAR HOURLY	8	5	$ 35.07	0.0000	0	$ 35.07	$ 36,469.96	$ 679.44	$ -
47252	KOENIGS/PALMER	KAREN/JOLIE	NUTRITION SITE MANAGER	62693000	511210	65155	08/14/2018	06/26/2026	0.515068493	100	REGULAR HOURLY	1	2	$ 19.11	0.0000	0	$ 19.11	$ 15,103.96	$ 194.49	$ -
47332	ZIRBEL (100%)	LEISA	NUTRITION SITE MANAGER	62693000	511210	65155	08/29/2011	03/18/2026	0.789041096	100	REGULAR HOURLY	1	2	$ 19.11	0.0000	0	$ 19.11	$ 15,103.96	$ 297.94	$ -
26083	HILLS (70%)	PATTI	NUTRITION SITE MANAGER	62693000	511210	65155	02/10/2003	01/16/2026	0.956164384	100	REGULAR HOURLY	1	7	$ 21.68	0.1200	0	$ 21.80	$ 12,063.34	$ 286.78	$ -
43862	SCHULTZ (100%)	JULIE	NUTRITION SITE MANAGER	62693000	511210	65155	07/06/2015	06/30/2026	0.504109589	100	REGULAR HOURLY	1	3	$ 19.60	0.0000	0	$ 19.60	$ 15,491.01	$ 195.23	$ -
47207	UNKE (90%)	JACQUELINE	NUTRITION SITE MANAGER	62693000	511210	65155	07/06/2015	11/20/2026	0.112328767	100	REGULAR HOURLY	1	2	$ 19.11	0.0000	0	$ 19.11	$ 13,593.56	$ 38.17	$ -
46985	KUEHL	CLAIRE	ADULT PROTECTIVE SRVCS CASE MG	62694000	511210	65158	04/22/2019	10/02/2026	0.246575342	100	REGULAR HOURLY	7	5	$ 32.53	0.0000	0	$ 32.53	$ 32,479.15	$ 200.21	$ -
34746	GOODEARLE	MELISSA	ADULT PROTECTIVE SRVCS CASE MG	62694000	511210	65158	02/06/2023	02/06/2026	0.898630137	100	REGULAR HOURLY	7	5	$ 32.53	0.0000	0	$ 32.53	$ 67,664.89	$ 1,520.14	$ -
44900	THEDER	SHELLY	LEAD ADULT PROT SRVS CS MNG	62694000	511210	65158	04/11/2016	04/11/2026	0.723287671	100	REGULAR HOURLY	8	9	$ 38.65	0.0000	0	$ 38.65	$ 80,382.15	$ 1,453.49	$ -
47273	SCHROEDER	AMY	ADMINISTRATIVE ASSIST II - HS	63022011	511210	65000	06/20/2022	08/14/2026	0.380821918	100	REGULAR HOURLY	3	3	$ 22.1604	0.0000	0	$ 22.16	$ 46,093.61	$ 438.84	$ -
32207	PAGEL	HOLLY	BEHAVIORAL HEALTH DIVISION MAN	63022011	511110	65000	06/19/2006	06/19/2026	0.534246575	105	SALARY FT	15	10	$ 59.6006	0.2400	0	$ 59.84	$ 124,468.37	$ 1,655.75	$ 2,000.00
23758	DOERR	KRISTA	IDP ASSESSOR/PSYCHOTHERAPIST	63022011	511210	65000	11/12/2001		0	100	REGULAR HOURLY	9	11	$ 43.3535	0.2400	0	$ 43.59	$ 90,674.48	$ -	$ 2,000.00
28521	WENDT	JENNIFER	PSYCHOTHERAPIST-CJCC	63022011	511210	65000	06/22/2004		0	100	REGULAR HOURLY	9	11	$ 43.3535	0.2400	0	$ 43.59	$ 90,674.48	$ -	$ 2,000.00
47457	KISH (50%)	MAYA	ADMINISTRATIVE ASSIST I - HS	61169900	511210	65190	11/14/2022	03/24/2026	0.77260274	100	REGULAR HOURLY	1	1	$ 18.6322	0.0000	0	$ 18.63	$ 19,377.48	$ 374.28	$ -
35095	THORMAN (50%)	MELONEY	ADMINISTRATIVE ASSIST II - HS	61169900	511210	65190	07/03/1995	02/24/2026	0.849315068	100	REGULAR HOURLY	3	7	$ 24.4957	0.0000	0	$ 24.50	$ 25,475.54	$ 540.92	$ -
47321	HUNKINS (50%)	CHRISTOPHER	ADMINISTRATIVE ASSIST I - HS	61169900	511210	65190	07/18/2022	02/05/2026	0.901369863	100	REGULAR HOURLY	1	2	$ 19.1093	0.0000	0	$ 19.11	$ 19,873.63	$ 447.84	$ -
16269	BROEDLOW (50%)	HOLLY	FINANCIAL INTAKE WORKER	61169900	511210	65190	07/22/2019	03/15/2026	0.797260274	100	REGULAR HOURLY	6	8	$ 32.2925	0.0000	0	$ 32.29	$ 33,584.15	$ 669.38	$ -
47336	PEKRUL	CARLEE	MEDICAL OFFICE ASS'T	63022011	511210	65000	07/22/2019	03/25/2026	0.769863014	100	REGULAR HOURLY	5	2	$ 25.3242	0.0000	0	$ 25.32	$ 52,674.26	$ 1,013.80	$ -
47223	CARRIZALES	JONATHAN	MEDICAL OFFICE ASS'T	63022011	511210	65000	07/22/2019	04/24/2026	0.687671233	100	REGULAR HOURLY	5	3	$ 26.0272	0.0000	0	$ 26.03	$ 54,136.65	$ 930.71	$ 1,500.00
43328	FALCI	ANNA	MENTAL HEALTH/AODA MANAGER	63022011	511110	65000	03/17/2019	01/11/2026	0.969863014	105	SALARY FT	13	9	$ 52.6448	0.0000	0	$ 52.64	$ 109,501.18	$ 2,655.03	$ 2,000.00
VACANT	VACANT	VACANT	CLINIC SUPERVISOR	63022011	511110	65000	01/01/2024	01/00/1900	0	105	SALARY FT	11	2	$ 39.3862	0.0000	0	$ 39.39	$ 81,923.36	$ -	$ -
VACANT	VACANT	VACANT	PSYCHIATRIC NURSE PRESCRIBER	63022011	511110	65000	12/19/2022	01/00/1900	0	105	SALARY FT	17	9	$ 63.8191	0.0000	0	$ 63.82	$ 132,743.73	$ -	$ -
46986	BAHL	MICHELE	PSYCHOTHERAPIST	63022011	511210	65000	08/09/2021	08/09/2026	0.394520548	100	REGULAR HOURLY	9	9	$ 41.4453	0.0000	0	$ 41.45	$ 86,206.30	$ 850.25	$ 2,500.00
47005	BAUMANN	MATTHEW	PSYCHOTHERAPIST	63022011	511210	65000	10/11/2021	10/11/2026	0.221917808	100	REGULAR HOURLY	9	8	$ 40.4912	0.0000	0	$ 40.49	$ 84,221.70	$ 467.26	$ 2,000.00
47161	COLE	RABECCA	PSYCHOTHERAPIST	63022011	511210	65000	08/29/2022	08/29/2026	0.339726027	100	REGULAR HOURLY	9	8	$ 40.4912	0.0000	0	$ 40.49	$ 84,221.70	$ 715.31	$ 2,000.00
47209	ENG	JEANNINE	PSYCHOTHERAPIST	63022011	511210	65000	03/14/2005	02/27/2026	0.84109589	100	REGULAR HOURLY	9	11	$ 43.3535	0.0000	0	$ 43.35	$ 90,175.28	$ 1,896.15	$ 2,000.00
46953	GREEN	EMILY	PSYCHOTHERAPIST	63022011	511210	65000	06/14/2021	06/14/2026	0.547945205	100	REGULAR HOURLY	9	7	$ 39.4991	0.0000	0	$ 39.50	$ 82,158.08	$ 1,125.45	$ 2,000.00
43062	JAMES	ALEX	PSYCHOTHERAPIST	63022011	511210	65000	08/11/2014	01/00/1900	0	100	REGULAR HOURLY	9	11	$ 43.3535	0.0000	0	$ 43.35	$ 90,175.28	$ -	$ 2,000.00
46823	LANE	BETSY	PSYCHOTHERAPIST	63022011	511210	65000	10/11/2021	03/09/2026	0.81369863	100	REGULAR HOURLY	9	9	$ 41.4453	0.0000	0	$ 41.45	$ 86,206.30	$ 1,753.65	$ 2,000.00
43535	PORTER	AMY	PSYCHOTHERAPIST	63022011	511210	65000	02/01/2016	01/00/1900	0	100	REGULAR HOURLY	9	11	$ 43.3535	0.0000	0	$ 43.35	$ 90,175.28	$ -	$ 2,000.00
47046	SASS	AMANDA	PSYCHOTHERAPIST	63022011	511210	65000	02/21/2022	02/21/2026	0.857534247	100	REGULAR HOURLY	9	7	$ 39.4991	0.0000	0	$ 39.50	$ 82,158.08	$ 1,761.33	$ 2,000.00
45026	SCHULTZ	KATHERIN	PSYCHOTHERAPIST	63022011	511210	65000	06/03/2016	06/03/2026	0.578082192	100	REGULAR HOURLY	9	11	$ 43.3535	0.0000	0	$ 43.35	$ 90,175.28	$ 1,303.22	$ 2,000.00
46815	STOUT	EMILY	PSYCHOTHERAPIST	63022011	511210	65000	02/17/2020	02/17/2026	0.868493151	100	REGULAR HOURLY	9	8	$ 40.4912	0.0000	0	$ 40.49	$ 84,221.70	$ 1,828.65	$ 2,000.00
46666	WHITE	BRIANNA	PSYCHOTHERAPIST	63022011	511210	65000	07/15/2019	02/14/2026	0.876712329	100	REGULAR HOURLY	9	9	$ 41.4453	0.0000	0	$ 41.45	$ 86,206.30	$ 1,889.45	$ 2,000.00
25647	ZWIEG	SARA	PSYCHOTHERAPIST	63022011	511210	65000	01/06/2020	01/00/1900	0	100	REGULAR HOURLY	9	11	$ 43.3535	0.0000	0	$ 43.35	$ 90,175.28	$ -	$ 2,000.00
41862	RUSHTON	MICHELLE	SCHOOL PSYCHOTHERAPIST	63022011	511210	65000	01/01/2020	03/20/2026	0.783561644	100	REGULAR HOURLY	9	11	$ 43.3535	0.0000	0	$ 43.35	$ 90,175.28	$ 1,766.45	$ 2,000.00
47297	FREDRICK	KRYSTAL	SCHOOL PSYCHOTHERAPIST	63022011	511210	65000	02/27/2023	11/13/2026	0.131506849	100	REGULAR HOURLY	9	5	$ 37.6035	0.0000	0	$ 37.60	$ 78,215.37	$ 257.15	$ -
34024	BRUMMOND	LORI	HSP I/OPIOID CASE MANAGER	63033011	511210	65038	01/23/2023	05/18/2026	0.621917808	100	REGULAR HOURLY	6	6	$ 30.75	0.0000	0	$ 30.75	$ 63,956.05	$ 994.39	$ -
VACANT	VACANT	VACANT	HSP I/OPIOID CASE MANAGER	63033011	511210	65038	01/23/2023	01/00/1900	0	100	REGULAR HOURLY	6	2	$ 27.67	0.0000	0	$ 27.67	$ 57,558.01	$ -	$ -
20026	THORMAN	MARJORIE	COMMUNITY SUP PROG MANAGER	63025011	511110	65025	02/15/2000		0	105	SALARY FT	13	12	$ 56.33	0.2400	0	$ 56.57	$ 117,674.54	$ -	$ 2,000.00
47004	KYSELY	BROOKE	COMMUNITY SUPPORT PROF II	63025011	511210	65025	11/30/2015	01/00/1900	0	100	REGULAR HOURLY	9	11	$ 43.35	0.0000	0	$ 43.35	$ 90,175.28	$ -	$ 2,000.00
47309	RAATZ	MADELYN	COMMUNITY SUPPORT PROF II	63025011	511210	65025	06/22/2020	01/02/2026	0.994520548	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ 1,793.37	$ 2,000.00
47060	BURCHARD	CANDACE	COMMUNITY SUPPORT PROF II	63025011	511210	65025	04/04/2022	04/04/2026	0.742465753	100	REGULAR HOURLY	9	4	$ 36.61	0.0000	0	$ 36.61	$ 76,151.75	$ 1,413.50	$ 2,000.00

1	2	3	6	10	11	12	13	1/14/1900	15	16	17	18	19	20	21	PER	Hourly	Wages		Per Diems
Employee	Last Name	First Name	Job Class Desc	Org	Object	Project	Original Hire Date	Eval Date	Step hours	Pay Code	Pay Description	Pay Grade	Pay Step	Pay w/o Cont	Contingency	DIEM	Pay with Cont	w/o OT	Step Cost	Bonus/shift diff
47014	GROTH	MARTIN	COMMUNITY SUPPORT PROF I	63025011	511210	65025	11/22/2021	11/22/2026	0.106849315	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 179.84	$ -
47038	GROTH	MAXWELL	COMMUNITY SUPPORT PROF I	63025011	511210	65025	01/31/2022	01/31/2026	0.915068493	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 1,540.17	$ -
27060	HEROLD	CAROL	COMMUNITY SUPPORT PROF III	63025011	511210	65025	08/11/2003	01/00/1900	0	100	REGULAR HOURLY	10	11	$ 46.32	0.2400	0	$ 46.56	$ 96,838.01	$ -	$ 2,000.00
47022	JUHL	MARDY	COMMUNITY SUPPORT PROF II	63025011	511210	65025	12/13/2021	12/13/2026	0.049315068	100	REGULAR HOURLY	9	11	$ 43.35	0.0000	0	$ 43.35	$ 90,175.28	$ 111.17	$ 2,000.00
47145	LALIMO	DARCY	COMMUNITY SUPPORT PROF II	63025011	511210	65025	12/13/2021	07/18/2026	0.454794521	100	REGULAR HOURLY	8	4	$ 34.15	0.0000	0	$ 34.15	$ 71,033.49	$ 807.64	$ -
47248	RICTHER	JASMINE	COMMUNITY SUPPORT PROF II	63025011	511210	65025	06/14/2021	06/19/2026	0.534246575	100	REGULAR HOURLY	9	5	$ 37.60	0.0000	0	$ 37.60	$ 78,215.37	$ 1,044.66	$ -
47154	SPIES	AMY	COMMUNITY SUPPORT PROF I	63025011	511210	65025	08/01/2022	08/01/2026	0.416438356	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 700.91	$ -
41362	VINCENT DUNHAM	SARAH	COMMUNITY SUPPORT PROF II	63025011	511210	65025	10/01/2012	01/00/1900	0	100	REGULAR HOURLY	9	11	$ 43.35	0.0000	0	$ 43.35	$ 90,175.28	$ -	$ -
VACANT	VACANT	VACANT	CSP CLINICAL COORDINATOR	63025011	511210	65025	05/20/2019	01/00/1900	0	100	REGULAR HOURLY	11B	2	$ 40.43	0.0000	0	$ 40.43	$ 84,091.21	$ -	$ -
32674	JOHNSON	JULIE	CSP CLINICAL COORDINATOR	63025011	511110	65025	10/02/2006	10/02/2026	0.246575342	105	SALARY FT	11B	11	$ 50.69	0.2400	0	$ 50.93	$ 105,926.32	$ 649.89	$ 2,000.00
11330	SCHNEIDER	NANCY	CSP NURSE	63025011	511110	65025	06/01/2015	01/00/1900	0	105	SALARY FT	9	11	$ 43.35	0.0000	0	$ 43.35	$ 90,175.28	$ -	$ -
VACANT	VACANT	VACANT	CSP NURSE	63025011	511110	65025	06/01/2015	01/00/1900	0	105	SALARY FT	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ -	$ -
36344	CROUSE	CYNTHIA	FINANCIAL ASSIST WORKER-CSP	63025011	511210	65025	01/10/2017	12/14/2026	0.046575342	100	REGULAR HOURLY	5	6	$ 28.14	0.0000	0	$ 28.14	$ 58,524.25	$ 68.14	$ -
43408	BLAKEY	CHRISTINE	MENTAL HEALTH TECH/ADVANCED PROG ASST	63025011	511210	65025	12/31/2014	12/31/2026	0	100	REGULAR HOURLY	5	8	$ 29.54	0.0000	0	$ 29.54	$ 61,449.25	$ -	$ -
47308	GOOD	CECILIA	ADMINISTRATIVE ASSIST II - HS	63025011	511210	65027	08/01/2022	01/03/2026	0.991780822	100	REGULAR HOURLY	3	2	$ 21.61	0.0000	0	$ 21.61	$ 44,943.90	$ 1,114.36	$ -
45017	DEGRANDT	LISA	ADMINISTRATIVE SPECLIST I - HS	63025011	511210	65027	01/07/2019	05/31/2026	0.58630137	100	REGULAR HOURLY	4	10	$ 28.09	0	0	$ 28.09	58,419.81	856.29	-
46978	TRZEBIATOWSKI	TERRENCE	ADMINISTRATIVE SPECLIST I - HS	63025011	511210	65027	07/19/2021	07/19/2026	0.452054795	100	REGULAR HOURLY	4	5	$ 24.91	0	0	$ 24.91	51,812.46	585.55	-
VACANT	NEW MAY 2025	NEW MAY 2025	ADMINISTRATIVE SPECLIST I - HS	63025011	511210	65027	07/19/2021	06/01/2026	0.583561644	100	REGULAR HOURLY	4	2	$ 23.00	0	0	$ 23.00	47,843.05	697.98	-
47079	JURCZYK	CAITLIN	ADMINISTRATIVE SPECLIST I - HS	63025011	511210	65027	05/09/2022	05/09/2026	0.646575342	100	REGULAR HOURLY	4	4	$ 24.26	0	0	$ 24.26	50,454.29	815.56	-
46642	KLEIN (50%)	MARY	ACCOUNTING SPECIALIST II - HS	61169900	511210	65190	02/26/2018	02/26/2026	0.843835616	100	REGULAR HOURLY	5	5	$ 27.43	0	0	$ 27.43	28,530.93	601.89	-
46801	LUEBKE	DANE	ADMINISTRATIVE SPECLIST I - HS	63025011	511210	65027	05/09/2022	01/20/2026	0.945205479	100	REGULAR HOURLY	4	8	$ 26.82	0	0	$ 26.82	55,781.86	1,318.13	-
19369	SCHLOESSER	RACHEL	ADMINISTRATIVE SPECLIST I - HS	63025011	511210	65027	05/09/2022		0	100	REGULAR HOURLY	4	11	$ 28.74	0.24	0	$ 28.98	60,276.74	-	
35299	BAMBROUGH	LAURA	CCS LEAD - CHILD	63025011	511110	65027	01/01/2025	01/01/2026	0.997260274	105	SALARY FT	10	10	$ 45.29	0	0	$ 45.29	94,197.23	2,348.48	
47362	FEUCHT	JOELLE	CCS LEAD - ADULT	63025011	511110	65027	01/01/2025	01/01/2026	0.997260274	105	SALARY FT	10	7	$ 42.19	0	0	$ 42.19	87,747.29	2,187.67	1,167.00
27296	CONGDON	TIFFANY	CCS MANAGER	63025011	511110	65027	10/06/2003	01/01/2026	0.997260274	105	SALARY FT	13	10	$ 53.85	0.2400	0	$ 54.09	$ 112,507.40	$ 2,792.53	$ 2,000.00
47448	ADAMS	JERAD	CCS SERVICE FACILITATOR I	63025011	511210	65027	01/01/2025	01/01/2026	0.997260274	100	REGULAR HOURLY	8	1	$ 31.45	0.0000	0	$ 31.45	$ 65,418.44	$ 1,630.98	$ -
47410	BROWN	HANNAH	CCS SERVICE FACILITATOR I	63025011	511210	65027	01/01/2025	01/01/2026	0.997260274	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 1,678.50	$ -
47403	GUTHERIDGE	BRIANNA	CCS SERVICE FACILITATOR II	63025011	511210	65027	01/01/2025	01/01/2026	0.997260274	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ 1,798.32	$ -
47411	HOFFMANN	HEIDI	CCS SERVICE FACILITATOR I	63025011	511210	65027	07/11/2022	09/09/2026	0.309589041	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 535.43	$ -
47322	BAKEWELL	AARON	CCS SERVICE FACILITATOR I	63025011	511210	65027	10/10/2022	02/12/2026	0.882191781	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 1,484.83	$ -
47261	HERNANDEZ	ASHLEY	CCS SERVICE FACILITATOR I	63025011	511210	65027	03/27/2023	07/10/2026	0.476712329	100	REGULAR HOURLY	8	6	$ 35.95	0.0000	0	$ 35.95	$ 74,767.74	$ 891.07	$ -
47335	JESSE	LEAH	CCS SERVICE FACILITATOR I	63025011	511210	65027	10/10/2022	03/18/2026	0.789041096	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 1,328.05	$ -
47084	POWERS	SUSAN	CCS SERVICE FACILITATOR I	63025011	511210	65027	05/16/2022	05/16/2026	0.62739726	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 1,085.07	$ -
46804	LAWRENCE	JESSICA	CCS SERVICE FACILITATOR I	63025011	511210	65027	02/03/2020	02/03/2026	0.906849315	100	REGULAR HOURLY	8	5	$ 35.07	0.0000	0	$ 35.07	$ 72,939.92	$ 1,653.64	$ -
47212	LEMANSKI	NICOLE	CCS SERVICE FACILITATOR I	63025011	511210	65027	03/06/2023	03/06/2026	0.821917808	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 1,383.38	$ -
VACANT	VACANT	VACANT	CCS SERVICE FACILITATOR I	63025011	511210	65027	02/20/2023	01/00/1900	0	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ -	$ -
47345	KEARNEY	BREANNA	CCS SERVICE FACILITATOR II	63025011	511210	65027	01/01/2025	01/01/2026	0.997260274	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ 1,798.32	$ -
47351	NAGOVAN	ISABELLA	CCS SERVICE FACILITATOR I	63025011	511210	65027	01/01/2025	01/01/2026	0.997260274	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 1,678.50	$ -
46752	ARIENT	SEAN	CCS SERVICE FACILITATOR II	63025011	511210	65027	06/03/2019	06/03/2026	0.578082192	100	REGULAR HOURLY	9	7	$ 39.50	0.0000	0	$ 39.50	$ 82,158.08	$ 1,187.35	$ 500.00
VACANT	VACANT	VACANT	CCS SERVICE FACILITATOR I	63025011	511210	65027	02/22/2021	01/00/1900	0	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ -	$ -
47456	ST.LOUIS	KENNEDY	CCS SERVICE FACILITATOR I	63025011	511210	65027	03/24/2008	03/17/2026	0.791780822	100	REGULAR HOURLY	8	1	$ 31.45	0.0000	0	$ 31.45	$ 65,418.44	$ 1,294.93	$ -
VACANT	VACANT	VACANT	CCS SERVICE FACILITATOR II	63025011	511210	65027	06/27/2022	01/00/1900	0	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ -	$ -
47328	KUFFER	KARI	CCS SERVICE FACILITATOR II	63025011	511210	65027	03/09/2020	03/11/2026	0.808219178	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 1,360.33	$ -
46922	LANG	SHAYNA	CCS SERVICE FACILITATOR II	63025011	511210	65027	03/29/2021	03/29/2026	0.75890411	100	REGULAR HOURLY	9	5	$ 37.60	0.0000	0	$ 37.60	$ 78,215.37	$ 1,483.95	$ -
47047	MILLER	MOLLY	CCS SERVICE FACILITATOR II	63025011	511210	65027	02/21/2022	02/21/2026	0.857534247	100	REGULAR HOURLY	9	4	$ 36.61	0.0000	0	$ 36.61	$ 76,151.75	$ 1,632.57	$ -
VACANT	VACANT	VACANT	CCS SERVICE FACILITATOR II	63025011	511210	65027	07/18/2022	01/00/1900	0	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ -	$ -
47013	YANG	BEE	CCS SERVICE FACILITATOR II	63025011	511210	65027	07/18/2022	11/15/2026	0.126027397	100	REGULAR HOURLY	9	5	$ 37.60	0.0000	0	$ 37.60	$ 78,215.37	$ 246.43	$ -
47272	VAN DER PLOEG	MORGAN	CCS SERVICE FACILITATOR I	63025011	511210	65027	07/18/2022	08/07/2026	0.4	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 673.25	$ -
47301	WENZEL	BRETT	CCS SERVICE FACILITATOR I	63025011	511210	65027	07/18/2022	11/20/2026	0.112328767	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 194.27	$ -
VACANT	VACANT	VACANT	CCS SERVICE FACILITATOR II	63025011	511210	65027	07/18/2022	01/00/1900	0	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ -	$ -
VACANT	VACANT	VACANT	CCS SERVICE FACILITATOR II	63025011	511210	65027	03/02/2020	01/00/1900	0	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ -	$ -
VACANT	VACANT	VACANT	CCS SERVICE FACILITATOR II	63025011	511210	65027	11/15/2021	01/00/1900	0	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ -	$ -
28006	STREGE	KENNETH	HOUSING SPEC/PSYCHO REHAB WRKR	63025011	511210	65027	02/23/2004		0	100	REGULAR HOURLY	5	11	$ 31.62	0.2400	0	$ 31.86	$ 66,272.18	$ -	$ 500.00
47268	MESSIER	KELLYJO	LICENSED PRACTICAL NURSE	63025011	511210	65027	03/14/2022	07/24/2026	0.438356164	100	REGULAR HOURLY	6	7	$ 31.53	0.0000	0	$ 31.53	$ 65,575.42	$ 718.63	$ -
43146	TEGT	JAMIE	MENTAL HEALTH PROFESSIONAL	63025011	511110	65027	09/02/2014	01/01/2026	0.997260274	105	SALARY FT	11B	9	$ 48.20	0.0000	0	$ 48.20	$ 100,256.10	$ 2,499.54	$ 2,000.00
46648	LONG	BRITTANY	MENTAL HEALTH PROFESSIONAL	63025011	511110	65027	04/09/2018	04/09/2026	0.728767123	105	SALARY FT	11B	9	$ 48.20	0.0000	0	$ 48.20	$ 100,256.10	$ 1,826.58	$ 2,000.00
47224	ENO	SIERRA	PSYCHOSOCIAL REHAB WORKER	63025011	511210	65027	05/15/1994		0	100	REGULAR HOURLY	5	7	$ 28.85	0.0000	0	$ 28.85	$ 60,012.91	$ -	$ -
VACANT	VACANT	VACANT	PSYCHOSOCIAL REHAB WORKER	63025011	511210	65027	06/20/2011	01/00/1900	0	100	REGULAR HOURLY	5	2	$ 25.32	0.0000	0	$ 25.32	$ 52,674.26	$ -	$ -
47153	RADUENZ	SADIE	PSYCHOSOCIAL REHAB WORKER	63025011	511210	65027	01/20/2020	08/01/2026	0.416438356	100	REGULAR HOURLY	5	2	$ 25.32	0.0000	0	$ 25.32	$ 52,674.26	$ 548.39	$ -
47430	VALADEZ ORTIZ	DULCE	PSYCHOSOCIAL REHAB WORKER	63025011	511210	65027	01/20/2020	12/30/2026	0.002739726	100	REGULAR HOURLY	5	2	$ 25.32	0.0000	0	$ 25.32	$ 52,674.26	$ 3.61	$ -
VACANT	VACANT	VACANT	PSYCHOSOCIAL REHAB WORKER	63025011	511210	65027	01/20/2020	01/00/1900	0	100	REGULAR HOURLY	5	2	$ 25.32	0.0000	0	$ 25.32	$ 52,674.26	$ -	$ -
NEW	NEW	NEW	ADMINISTRATIVE SPECLIST I - HS	63025011	511210	65027	07/19/2021		0	100	REGULAR HOURLY	4	2	$ 23.00	0.0000	0	$ 23.00	$ 47,843.05	$ -	$ -
NEW	NEW	NEW	ADMINISTRATIVE ASSIST II - HS	63025011	511210	65027	07/19/2021		0	100	REGULAR HOURLY	3	2	$ 21.61	0.0000	0	$ 21.61	$ 44,943.90	$ -	$ -
17911	HOEHN	SUSAN	CRISIS STABILIZATION WORKER	63027011	511210	65003	01/01/1999		0	100	REGULAR HOURLY	4	11	$ 28.74	0.2400	0	$ 28.98	$ 60,276.74	$ -	$ 216.50
44515	CRANDALL	CASEY	GROUP HOME SUPERVISOR	63027011	511110	65003	01/04/2016	01/04/2026	0.989041096	105	SALARY FT	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 1,664.67	$ 2,265.00

1	2	3	6	10	11	12	13	1/14/1900	15	16	17	18	19	20	21	PER	Hourly	Wages		Per Diems
Employee	Last Name	First Name	Job Class Desc	Org	Object	Project	Original Hire Date	Eval Date	Step hours	Pay Code	Pay Description	Pay Grade	Pay Step	Pay w/o Cont	Contingency	DIEM	Pay with Cont	w/o OT	Step Cost	Bonus/shift diff
46786	MILES	LARISSA	CRISIS STABILIZATION WORKER	63027011	511210	65003	11/18/2019	10/21/2026	0.194520548	100	REGULAR HOURLY	4	7	$ 26.18	0.0000	0	$ 26.18	$ 54,450.19	$ 264.79	$ -
47122	THURMOND	JASON	CRISIS STABILIZATION WORKER	63027011	511210	65003	06/27/2022	06/27/2026	0.512328767	100	REGULAR HOURLY	4	8	$ 26.82	0.0000	0	$ 26.82	$ 55,781.86	$ 714.47	$ -
47181	MCDERMOTT	DAWN	CRISIS STABILIZATION WORKER	63027011	511210	65003	11/28/2022	11/28/2026	0.090410959	100	REGULAR HOURLY	4	4	$ 24.26	0.0000	0	$ 24.26	$ 50,454.29	$ 114.04	$ -
47356	DANIELSON	LAUREL	CRISIS STABILIZATION WORKER	63027011	511210	65003	11/28/2022	05/13/2026	0.635616438	100	REGULAR HOURLY	4	4	$ 24.26	0.0000	0	$ 24.26	$ 50,454.29	$ 801.74	$ -
VACANT-P	VACANT POOL	VACANT	CRISIS STABILIZATION WORKER (POOL)	63027011	511210	65003	11/28/2022	01/00/1900	0	100	REGULAR HOURLY	4	2	$ 23.00	0.0000	0	$ 23.00	$ 11,960.76	$ -	$ -
VACANT	VACANT	VACANT	CRISIS STABILIZATION WORKER	63027011	511210	65003	01/27/2000	01/00/1900	0	100	REGULAR HOURLY	4	2	$ 23.00	0.0000	0	$ 23.00	$ 47,843.05	$ -	$ -
46645	METZ	MICHELLE	ADMINISTRATIVE ASSIST I - HS	63028011	511210	65007	01/06/2019		0	100	REGULAR HOURLY	1	11	$ 23.97	0.0000	0	$ 23.97	$ 49,853.92	$ -	$ -
17913	PROPP	KIMBERLY	CRISIS SERVICES MANAGER	63028011	511110	65007	01/01/1999		0	105	SALARY FT	13	12	$ 56.33	0.2400	0	$ 56.57	$ 117,674.54	$ -	$ 2,000.00
11673	GABER	SANDRA	INTAKE AFTER HOURS WORKER	63028011	511210	65007	08/30/1993		0	100	REGULAR HOURLY	9	11	$ 43.35	0.2400	0	$ 43.59	$ 90,674.48	$ -	$ -
18825	GREGG	REBECCA	INTAKE AFTER HOURS WORKER	63028011	511210	65007	06/28/1999		0	100	REGULAR HOURLY	9	11	$ 43.35	0.2400	0	$ 43.59	$ 90,674.48	$ -	$ -
23449	RHODES	JENNIFER	INTAKE AFTER HOURS WORKER	63028011	511210	65007	01/13/2014	01/13/2026	0.964383562	100	REGULAR HOURLY	9	10	$ 42.41	0.0000	0	$ 42.41	$ 88,217.17	$ 2,126.88	$ -
46734	WEINSCHENK	MEGAN	CRISIS SUPERVISOR	63028011	511110	65007	04/22/2019	04/22/2026	0.693150685	105	SALARY FT	11	3	$ 40.49	0.0000	0	$ 40.49	$ 84,221.70	$ 1,459.46	$ -
47083	LUECK	KELLY	INTAKE WORKER	63028011	511210	65007	05/16/2022	05/16/2026	0.62739726	100	REGULAR HOURLY	8	4	$ 34.15	0.0000	0	$ 34.15	$ 71,033.49	$ 1,114.16	$ 500.00
47262	BRAY	CYNTHIA	INTAKE WORKER	63028011	511210	65007	05/31/2022	07/10/2026	0.476712329	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 824.47	$ -
39340	BOLGER	TERRENCE	INTAKE WORKER	63028011	511210	65007	05/31/2022	03/26/2026	0.767123288	100	REGULAR HOURLY	8	5	$ 35.07	0.0000	0	$ 35.07	$ 72,939.92	$ 1,398.85	$ -
47317	GILLES	AMBER	INTAKE WORKER	63028011	511210	65007	05/31/2022	01/22/2026	0.939726027	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 1,625.24	$ -
47436	GOODWIN	MARY	INTAKE WORKER	63028011	511210	65007	05/31/2022	02/03/2026	0.906849315	100	REGULAR HOURLY	8	1	$ 31.45	0.0000	0	$ 31.45	$ 65,418.44	$ 1,483.12	$ -
47412	SCHROEDER	WHITNEY	INTAKE WORKER	63028011	511210	65007	05/31/2022	09/16/2026	0.290410959	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 488.80	$ -
46633	ELMER	KASEY	CCS PSYCHOTHERAPIST	64025011	511210	63027	08/25/2018	01/02/2026	0.994520548	100	REGULAR HOURLY	9	7	$ 39.50	0.0000	0	$ 39.50	$ 82,158.08	$ 2,042.70	$ 1,800.00
47259	KUNSTMANN	SAMANTHA	CCS PSYCHOTHERAPIST	64025011	511210	63027	08/25/2018	07/10/2026	0.476712329	100	REGULAR HOURLY	9	6	$ 38.55	0.0000	0	$ 38.55	$ 80,173.70	$ 955.49	$ -
47233	SIMS	SAMANTHA	CCS PSYCHOTHERAPIST	64025011	511210	63027	08/25/2018	05/30/2026	0.589041096	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ 1,062.19	$ -
VACANT	VACANT	VACANT	CCS PSYCHOTHERAPIST	64025011	511210	63027	08/25/2018	01/00/1900	0	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ -	$ -
VACANT	VACANT	VACANT	CCS PSYCHOTHERAPIST	64025011	511210	63027	08/25/2018	01/00/1900	0	100	REGULAR HOURLY	9	2	$ 34.68	0.0000	0	$ 34.68	$ 72,130.23	$ -	$ -
46736	PALERMO	STACEY	MENTAL HEALTH PROFESSIONAL-FCT	64025011	511110	63027	04/22/2019	04/22/2026	0.693150685	105	SALARY FT	11B	7	$ 45.84	0.0000	0	$ 45.84	$ 95,346.29	$ 1,652.23	$ 2,000.00
46802	SCHMIDT	ALYSON	ACCOUNTING SPECIALIST II - HS	65013000	511210	65040	01/27/2020	01/27/2026	0.926027397	100	REGULAR HOURLY	5	7	$ 28.85	0.0000	0	$ 28.85	$ 60,012.91	$ 1,389.34	$ -
32240	LENZ	MARY	ADMIN SPEC/ MED AUDIT I - HS	65013000	511210	65040	01/29/2018	01/29/2026	0.920547945	100	REGULAR HOURLY	4	5	$ 24.91	0.0000	0	$ 24.91	$ 51,812.46	$ 1,192.40	$ -
47114	PAVON ALVARADO	LORENA	ADMINISTRATIVE ASSIST II - HS	65013000	511210	65040	06/20/2022	06/20/2026	0.531506849	100	REGULAR HOURLY	3	4	$ 22.73	0.0000	0	$ 22.73	$ 47,268.52	$ 628.09	$ 500.00
10025	BEHM	MARY	CLTS SUPERVISOR	65013000	511110	65040	11/04/2002	01/06/2026	0.983561644	105	SALARY FT	11	9	$ 47.04	0.2400	0	$ 47.28	$ 98,352.72	$ 2,406.12	$ 332.72
40500	WUBBEN	DARCI	CLTS SUPERVISOR	65013000	511110	65040	11/04/2002	02/12/2026	0.882191781	105	SALARY FT	11	2	$ 39.39	0.0000	0	$ 39.39	$ 81,923.36	$ 1,806.80	$ -
VACANT	VACANT	VACANT	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/01/2025	01/01/2026	0.997260274	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ 1,556.76	$ -
VACANT	VACANT	VACANT	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/01/2025	01/01/2026	0.997260274	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ 1,556.76	$ -
VACANT	VACANT	VACANT	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/01/2025	01/01/2026	0.997260274	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ 1,556.76	$ -
47423	ZACHARIAS	LINDSAY	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/01/2025	01/01/2026	0.997260274	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ 1,556.76	$ -
47432	KRATOCHWILL	ALYSHA	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	07/06/2020	01/06/2026	0.983561644	100	REGULAR HOURLY	7	1	$ 29.18	0.0000	0	$ 29.18	$ 60,691.67	$ 1,492.35	$ -
47311	BREDLAU	JOANNA	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	09/02/2014	01/02/2026	0.994520548	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ 1,552.48	$ -
47402	HAMILTON	THOMAS	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/03/2023	08/19/2026	0.367123288	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ 573.09	$ -
46070	FEGGESTAD	KRISTINE	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	06/19/2017	06/19/2026	0.534246575	100	REGULAR HOURLY	7	10	$ 36.69	0.0000	0	$ 36.69	$ 76,308.52	$ 1,019.19	$ -
43285	GEPHART	PAUL	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	10/27/2014	11/16/2026	0.123287671	100	REGULAR HOURLY	7	9	$ 35.86	0.0000	0	$ 35.86	$ 74,584.92	$ 229.89	$ -
46950	HELT	BROOKE	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	06/07/2021	06/07/2026	0.567123288	100	REGULAR HOURLY	7	4	$ 31.68	0.0000	0	$ 31.68	$ 65,888.74	$ 934.18	$ -
34103	JUNKER	AMY	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	08/06/2007	01/01/2026	0.997260274	100	REGULAR HOURLY	7	10	$ 36.69	0.2400	0	$ 36.93	$ 76,807.72	$ 1,902.49	$ -
46977	FREUND	MONICA	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	07/19/2021	07/19/2026	0.452054795	100	REGULAR HOURLY	7	6	$ 33.35	0.0000	0	$ 33.35	$ 69,362.00	$ 783.89	$ 2,000.00
46974	SCHERER-BROWN	TANYA	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	07/12/2021	07/12/2026	0.471232877	100	REGULAR HOURLY	7	4	$ 31.68	0.0000	0	$ 31.68	$ 65,888.74	$ 776.22	$ -
46753	SCHRADER	LINDY	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	06/03/2019	06/03/2026	0.578082192	100	REGULAR HOURLY	7	5	$ 32.53	0.0000	0	$ 32.53	$ 67,664.89	$ 977.90	$ -
47316	CARPENTER	JANIS	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/03/2023	01/29/2026	0.920547945	100	REGULAR HOURLY	7	3	$ 30.86	0.0000	0	$ 30.86	$ 64,191.20	$ 1,477.28	$ -
47334	KEHOE	MEGHAN	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/03/2023	03/18/2026	0.789041096	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ 1,231.72	$ -
47147	WARNER	TRACY	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	07/18/2022	07/18/2026	0.454794521	100	REGULAR HOURLY	7	4	$ 31.68	0.0000	0	$ 31.68	$ 65,888.74	$ 749.15	$ -
47267	ROLOFF	CORY	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	06/01/2021	07/17/2026	0.457534247	100	REGULAR HOURLY	7	3	$ 30.86	0.0000	0	$ 30.86	$ 64,191.20	$ 734.24	$ -
47327	ROLERAT	LAURA	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/07/2019	03/04/2026	0.82739726	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ 1,291.60	$ -
47434	LAPAZ	SARAH	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/03/2023	01/06/2026	0.983561644	100	REGULAR HOURLY	7	1	$ 29.18	0.0000	0	$ 29.18	$ 60,691.67	$ 1,492.35	$ -
47346	LOUDEN	KRISTEN	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/03/2023	04/15/2026	0.712328767	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ 1,111.97	$ -
NEW	NEW	NEW	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/03/2023	01/00/1900	0	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ -	$ -
NEW	NEW	NEW	CLTS SUPPRT & SRVCS COORD I	65013000	511210	65040	01/03/2023	01/00/1900	0	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ -	$ -
35304	BOUCHER	ELIZABETH	BIRTH-3/PRESCHOOL SUPERVISOR	65013000	511110	65175	03/11/2013	03/12/2026	0.805479452	105	SALARY FT	11	9	$ 47.04	0.0000	0	$ 47.04	$ 97,853.52	$ 1,970.48	$ 568.84
36933	HOPPENRATH	JENNIFER	EARLY INTERVENTION SERV COORD	65013000	511210	65175	08/10/2017	08/10/2026	0.391780822	100	REGULAR HOURLY	4	6	$ 25.54	0.0000	0	$ 25.54	$ 53,118.08	$ 520.27	$ 568.84
20844	BUSKAGER	TONYA	EARLY INTERVENTION TEACHER	65013000	511210	65175	08/20/2001		0	100	REGULAR HOURLY	6	11	$ 34.59	0.2400	0	$ 34.83	$ 72,446.82	$ -	$ 568.84
45602	EVANS	STEFFANI	EARLY INTERVENTION TEACHER	65013000	511210	65175	11/28/2016	11/28/2026	0.090410959	100	REGULAR HOURLY	6	10	$ 33.84	0.0000	0	$ 33.84	$ 70,380.79	$ 159.08	$ 568.84
46758	RIEMER	LEAH	EARLY INTERVENTION TEACHER	65013000	511210	65175	06/24/2019	06/24/2026	0.520547945	100	REGULAR HOURLY	6	7	$ 31.53	0.0000	0	$ 31.53	$ 65,575.42	$ 853.38	$ 568.84
47271	WILLGRUBS	MOLLY	EARLY INTERVENTION SERV COORD	65013000	511210	65175	10/15/2012	07/31/2026	0.419178082	100	REGULAR HOURLY	4	3	$ 23.63	0.0000	0	$ 23.63	$ 49,148.89	$ 515.05	$ 568.84
28918	GODEK	JESSICA	YOUTH & FAMILY SRVC SUPERVISOR	65053000	511110	65005	08/23/2004	01/00/1900	0	105	SALARY FT	11	11	$ 49.25	0.2400	0	$ 49.49	$ 102,948.99	$ -	$ -
17755	BROWN	REBECCA	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65053000	511210	65005	01/09/1999		0	100	REGULAR HOURLY	8	11	$ 40.45	0.2400	0	$ 40.69	$ 84,642.09	$ -	$ -
39682	BREEZER	JESSICA	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65053000	511210	65005	06/27/2011	01/00/1900	0	100	REGULAR HOURLY	8	11	$ 40.45	0.1200	0	$ 40.57	$ 84,392.49	$ -	$ -
47310	HROBSKY	CHAD	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65053000	511210	65005	12/07/2020	01/02/2026	0.994520548	100	REGULAR HOURLY	8	5	$ 35.07	0.0000	0	$ 35.07	$ 72,939.92	$ 1,813.51	$ -

1	2	3	6	10	11	12	13	1/14/1900	15	16	17	18	19	20	21	PER	Hourly	Wages		Per Diems
Employee	Last Name	First Name	Job Class Desc	Org	Object	Project	Original Hire Date	Eval Date	Step hours	Pay Code	Pay Description	Pay Grade	Pay Step	Pay w/o Cont	Contingency	DIEM	Pay with Cont	w/o OT	Step Cost	Bonus/shift diff
VACANT	VACANT	VACANT	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65053000	511210	65005	11/29/2021	11/29/2026	0.087671233	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 147.56	$ -
47290	HUDDLESTON	KEVIN	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65053000	511210	65005	11/29/2021	10/20/2026	0.197260274	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 332.01	$ -
45292	ALVAREZ	DOMINIC	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65053000	511210	65009	08/29/2016	08/29/2026	0.339726027	100	REGULAR HOURLY	8	7	$ 36.84	0.0000	0	$ 36.84	$ 76,621.41	$ 650.76	$ -
46918	CZAPPA	CHRISTINA	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65053000	511210	65009	03/15/2021	03/15/2026	0.797260274	100	REGULAR HOURLY	8	5	$ 35.07	0.0000	0	$ 35.07	$ 72,939.92	$ 1,453.80	$ -
37951	GERTH	HEIDI	INTAKE MANAGER	65054000	511110	65080	03/15/2010	01/00/1900	0	105	SALARY FT	13	4	$ 46.52	0.1200	0	$ 46.64	$ 97,006.17	$ -	$ -
39314	TIMMERMAN	ASHLEY	INTAKE WORKER	65054000	511210	65080	02/14/2011	01/00/1900	0	100	REGULAR HOURLY	8	12	$ 41.38	0.1200	0	$ 41.50	$ 86,327.77	$ -	$ -
47018	EILER	JASON	INTAKE WORKER	65054000	511210	65080	05/06/2014	11/29/2026	0.087671233	100	REGULAR HOURLY	8	5	$ 35.07	0.0000	0	$ 35.07	$ 72,939.92	$ 159.87	$ -
47416	SCHROEDER	AMANDA	INTAKE WORKER	65054000	511210	65080	07/25/2022	10/07/2026	0.232876712	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 391.96	$ -
46961	SOPOTNICK	NOELLE	INTAKE WORKER	65054000	511210	65080	06/28/2021	06/28/2026	0.509589041	100	REGULAR HOURLY	8	5	$ 35.07	0.0000	0	$ 35.07	$ 72,939.92	$ 929.23	$ -
47087	DOHNER	HANNAH	INTAKE WORKER	65054000	511210	65080	05/31/2022	05/31/2026	0.58630137	100	REGULAR HOURLY	8	6	$ 35.95	0.0000	0	$ 35.95	$ 74,767.74	$ 1,095.91	$ -
47294	SEEBER	MACKENZIE	INTAKE WORKER	65054000	511210	65080	08/22/2022	10/30/2026	0.169863014	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 293.78	$ -
47193	BEATTY	KIYENA	INTAKE WORKER	65054000	511210	65080	01/09/2023	02/02/2026	0.909589041	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 1,573.12	$ -
47199	BUELOW	ABBEY	INTAKE WORKER	65054000	511210	65080	01/23/2023	01/23/2026	0.936986301	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 1,620.50	$ -
47206	WITTWER	TRACY	FAMILY ADVOCATE	65054000	511210	65067	08/20/2018	07/18/2026	0.454794521	100	REGULAR HOURLY	8	4	$ 34.15	0.0000	0	$ 34.15	$ 71,033.49	$ 807.64	$ -
28100	SHROPSHIRE	ELIZABETH	PARENT COACH	65054000	511210	65067	09/10/2018	09/10/2026	0.306849315	100	REGULAR HOURLY	5	8	$ 29.54	0.0000	0	$ 29.54	$ 61,449.25	$ 471.39	$ -
44506	SCHWANTES	BRIDGET	ADMIN SPEC/ MED AUDIT I - HS	65064000	511210	65001	12/28/2015	12/28/2026	0.008219178	100	REGULAR HOURLY	4	9	$ 27.46	0.0000	0	$ 27.46	$ 57,113.97	$ 11.74	$ -
41526	LOWREY	ERICA	CHILD PROTECTIVE SERVICES SUPR	65064000	511110	65001	11/19/2012	12/30/2026	0.002739726	105	SALARY FT	11	11	$ 49.25	0.0000	0	$ 49.25	$ 102,449.79	$ 7.02	$ -
24686	WAGNER	LAURA	CHLD & FAM DIV MANAGER	65064000	511110	65001	06/24/2002	01/01/2026	0.997260274	105	SALARY FT	15	11	$ 60.96	0.2400	0	$ 61.20	$ 127,288.71	$ 3,161.05	$ -
47218	COPUS	SAMANTHA	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65064000	511210	65001	03/06/2006	12/10/2026	0.057534247	100	REGULAR HOURLY	7	2	$ 30.02	0.0000	0	$ 30.02	$ 62,441.54	$ 89.81	$ -
47232	COLEMAN	CLAYTON	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65064000	511210	65001	08/05/2013	05/30/2026	0.589041096	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 1,018.74	$ -
47302	DOUGLAS	TADD	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65064000	511210	65001	01/01/2020	11/27/2026	0.093150685	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 161.10	$ -
47242	ENYEART	BECKIE	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65064000	511210	65001	05/17/2021	06/12/2026	0.553424658	100	REGULAR HOURLY	8	4	$ 34.15	0.0000	0	$ 34.15	$ 71,033.49	$ 982.79	$ -
40456	MESSLER	MARGARET	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65064000	511210	65001	01/10/2022	11/19/2026	0.115068493	100	REGULAR HOURLY	8	10	$ 39.54	0.0000	0	$ 39.54	$ 82,237.11	$ 236.57	$ -
47368	CORNFORD	AVERY	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65064000	511210	65001	05/02/2022	06/10/2026	0.55890411	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 966.62	$ -
47030	RON BARROSO	ELIZA	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65064000	511210	65001	06/06/2022	01/10/2026	0.97260274	100	REGULAR HOURLY	8	3	$ 33.26	0.0000	0	$ 33.26	$ 69,179.39	$ 1,682.10	$ -
47274	HEMPHILL	NICOLE	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65064000	511210	65001	06/06/2022	08/21/2026	0.361643836	100	REGULAR HOURLY	8	2	$ 32.37	0.0000	0	$ 32.37	$ 67,324.65	$ 608.69	$ -
31673	WITT	JENNIFER	cHILD, yOUTH, fAMILY pROFESSIONAL i/ii	65064000	511210	65001	07/18/2022		0	100	REGULAR HOURLY	8	11	$ 40.45	0.0000	0	$ 40.45	$ 84,142.89	$ -	$ 500.00
47417	JUSTMAN	PAYTON	FAMILY DEVELOPMENT WORKER	65064000	511210	65001	08/30/2021	10/14/2026	0.21369863	100	REGULAR HOURLY	5	2	$ 25.32	0.0000	0	$ 25.32	$ 52,674.26	$ 281.41	$ -
VACANT	VACANT	VACANT	FAMILY DEVELOPMENT WORKER	65064000	511210	65001	08/30/2021	01/00/1900	0	100	REGULAR HOURLY	5	2	$ 25.32	0.0000	0	$ 25.32	$ 52,674.26	$ -	$ -
46288	EMOND	CHERILYN	FOSTER CARE COORDINATOR I	65064000	511210	65001	01/01/2023	02/26/2026	0.843835616	100	REGULAR HOURLY	7	11	$ 37.54	0.0000	0	$ 37.54	$ 31,233.86	$ 658.91	$ -
31671	SCHICKOWSKI	KATIE	LEAD FOSTER CARE COORDINATOR	65064000	511210	65001	03/06/2006	01/01/2026	0.997260274	100	REGULAR HOURLY	8	10	$ 39.54	0.2400	0	$ 39.78	$ 82,736.31	$ 2,050.30	$ -
47237	KOPPS	BROOKE	COMMUNITY OUTREACH WORKER	65073000	511210	65021	11/08/2021	06/05/2026	0.57260274	100	REGULAR HOURLY	4	6	$ 25.54	0.0000	0	$ 25.54	$ 53,118.08	$ 760.39	$ -
26085	DOORNEK	NICHOLE	COMMUNITY RSRC COOR-WRAPAROUND	65073000	511210	65021	02/17/2003		0	100	REGULAR HOURLY	7	11	$ 37.54	0.2400	0	$ 37.78	$ 78,583.86	$ -	$ -
41155	GANSTER	KELLY	COMMUNITY RSRC COOR-WRAPAROUND	65073000	511210	65120	08/13/2012	02/18/2026	0.865753425	100	REGULAR HOURLY	7	9	$ 35.86	0.0000	0	$ 35.86	$ 74,584.92	$ 1,614.30	$ -
47221	FOLTS	SUSAN	ADMINISTRATIVE ASSIST II - HS	66693051	511210	65051	04/10/2023	04/10/2026	0.726027397	100	REGULAR HOURLY	3	3	$ 22.16	0.0000	0	$ 22.16	$ 46,093.61	$ 836.63	$ -
45737	SEQUEIRA	MOISES	ECON SUPPRT SPEC II - SPECIALTY TEAM (BILINGUAL)	66693051	511210	65051	01/01/2019		0	100	REGULAR HOURLY	6	11	$ 34.59	0.0000	0	$ 34.59	$ 71,947.62	$ -	$ -
47035	ACOSTA-DELGADO	BERENICE	ECON SUPPRT SPEC II - SPECIALTY TEAM (BILINGUAL)	66693051	511210	65051	01/31/2022	01/31/2026	0.915068493	100	REGULAR HOURLY	6	3	$ 28.45	0.0000	0	$ 28.45	$ 59,176.95	$ 1,353.77	$ -
36973	LANGE	JESSICA	ECONOMIC SUPPORT DIVISION MNGR	66693051	511110	65051	06/08/2009	12/30/2026	0.002739726	105	SALARY FT	13	6	$ 48.98	0.0000	0	$ 48.98	$ 101,875.47	$ 6.98	$ -
40161	LAST	MIKE	ECONOMIC SUPPORT LEAD	66693051	511210	65051	10/26/2011	12/30/2026	0.002739726	100	REGULAR HOURLY	8	6	$ 35.95	0.0000	0	$ 35.95	$ 74,767.74	$ 5.12	$ -
43370	JUNG	MELISSA	ECONOMIC SUPPORT LEAD	66693051	511210	65051	12/15/2014	12/15/2026	0.043835616	100	REGULAR HOURLY	8	6	$ 35.95	0.0000	0	$ 35.95	$ 74,767.74	$ 81.94	$ -
47217	GRATZ	MANUELA	ECONOMIC SUPPORT SPECIALIST I	66693051	511210	65051	05/22/2023	05/22/2026	0.610958904	100	REGULAR HOURLY	5	3	$ 26.03	0.0000	0	$ 26.03	$ 54,136.65	$ 826.88	$ -
47078	BRODD	SUSAN	ECONOMIC SUPPORT SPECIALIST I	66693051	511210	65051	05/09/2022	05/09/2026	0.646575342	100	REGULAR HOURLY	5	4	$ 26.74	0.0000	0	$ 26.74	$ 55,625.10	$ 899.15	$ -
47319	ROGERS	KATHLEEN	ECONOMIC SUPPORT SPECIALIST I	66693051	511210	65051	01/29/2024	01/29/2026	0.920547945	100	REGULAR HOURLY	5	1	$ 24.61	0.0000	0	$ 24.61	$ 51,185.81	$ 1,177.97	$ -
47245	ROJAS	KATIE	ECONOMIC SUPPORT SPECIALIST I	66693051	511210	65051	06/19/2023	06/19/2026	0.534246575	100	REGULAR HOURLY	5	3	$ 26.03	0.0000	0	$ 26.03	$ 54,136.65	$ 723.06	$ -
47158	DANKERT	AUTUMN	ECONOMIC SUPPORT SPECIALIST I	66693051	511210	65051	08/15/2022	08/15/2026	0.378082192	100	REGULAR HOURLY	5	4	$ 26.74	0.0000	0	$ 26.74	$ 55,625.10	$ 525.77	$ -
46721	DIETSCHWEILER	DANA	ECONOMIC SUPPORT SPECIALIST II	66693051	511210	65051	02/25/2019	02/25/2026	0.846575342	100	REGULAR HOURLY	5	6	$ 28.14	0.0000	0	$ 28.14	$ 58,524.25	$ 1,238.63	$ -
39969	FLORES	LEA	ECONOMIC SUPPORT SPECIALIST II	66693051	511210	65051	09/06/2011		0	100	REGULAR HOURLY	5	11	$ 31.62	0.0000	0	$ 31.62	$ 65,772.98	$ -	$ -
44505	SCHMEAR	KAITY	ECONOMIC SUPPORT SPECIALIST II	66693051	511210	65051	12/28/2015	12/28/2026	0.008219178	100	REGULAR HOURLY	5	10	$ 30.95	0.0000	0	$ 30.95	$ 64,374.03	$ 13.23	$ -
47374	BAUTISTA-PEREZ	JULISSA	ECONOMIC SUPPORT SPECIALIST I	66693051	511210	65051	07/06/2022	06/24/2026	0.520547945	100	REGULAR HOURLY	4	4	$ 24.26	0.0000	0	$ 24.26	$ 50,454.29	$ 656.60	$ -
42358	FISCHER	CARRIE	ECONOMIC SUPPORT SPECIALIST II-SPECIALTY TEMA	66693051	511210	65051	11/18/2013	01/00/1900	0	100	REGULAR HOURLY	6	8	$ 32.29	0.0000	0	$ 32.29	$ 67,168.31	$ -	$ -
41927	GONZALEZ	LINDSAY	ECONOMIC SUPPORT SPECIALIST II-SPECIALTY TEMA	66693051	511210	65051	04/22/2013	01/00/1900	0	100	REGULAR HOURLY	6	8	$ 32.29	0.0000	0	$ 32.29	$ 67,168.31	$ -	$ -
46279	GREEN	KATHY	ECONOMIC SUPPORT SPECIALIST II-SPECIALTY TEMA	66693051	511210	65051	08/02/2018	07/31/2026	0.419178082	100	REGULAR HOURLY	6	5	$ 29.98	0.0000	0	$ 29.98	$ 62,362.94	$ 653.53	$ -
41601	HARRIS	MEGHAN	ECONOMIC SUPPORT SPECIALIST II-SPECIALTY TEMA	66693051	511210	65051	01/02/2013		0	100	REGULAR HOURLY	6	8	$ 32.29	0.0000	0	$ 32.29	$ 67,168.31	$ -	$ -
46882	SNYDER	REBECCA	ECONOMIC SUPPORT SPECIALIST II-SPECIALTY TEMA	66693051	511210	65051	12/07/2020	08/02/2026	0.41369863	100	REGULAR HOURLY	6	2	$ 27.67	0.0000	0	$ 27.67	$ 57,558.01	$ 595.29	$ -
46976	STANTON	SARAH	ECONOMIC SUPPORT SPECIALIST II-SPECIALTY TEMA	66693051	511210	65051	07/19/2021	07/19/2026	0.452054795	100	REGULAR HOURLY	6	2	$ 27.67	0.0000	0	$ 27.67	$ 57,558.01	$ 650.48	$ -
20100	BUSLER	KATHLEEN	ECONOMIC SUPPORT SUPERVISOR	66693051	511110	65051	08/19/2013	08/19/2026	0.367123288	105	SALARY FT	10	6	$ 41.16	0.0000	0	$ 41.16	$ 85,605.28	$ 785.69	$ -
46885	SCHMIDT (10%)	REBECCA	ADRC DIVISION MANAGER	62692000	511110	65159	12/14/2020	12/14/2026	0.046575342	105	SALARY FT	13	8	$ 51.41	0.0000	0	$ 51.41	$ 10,694.18	$ 12.45	$ -

1	2	3	6	10	11	12	13	1/14/1900	15	16	17	18	19	20	21	PER	Hourly	Wages		Per Diems
Employee	**Last Name**	**First Name**	**Job Class Desc**	**Org**	**Object**	**Project**	**Original Hire Date**	**Eval Date**	**Step hours**	**Pay Code**	**Pay Description**	**Pay Grade**	**Pay Step**	**Pay w/o Cont**	**Contingency**	DIEM	**Pay with Cont**	**w/o OT**	**Step Cost**	**Bonus/shift diff**
46816	HERMAN	KIM	FAMILY CAREGIVER SUPPRT SPCLST	62692000	511210	65159	02/18/2020	04/09/2026	0.728767123	100	REGULAR HOURLY	6	4	$ 29.20	0.0000	0	$ 29.20	$ 28,853.40	$ 525.69	$ -
24685	SZWEC	ANDREA	PARENTS SUPP PARENTS COORDINAT	65073000	511110	63112	05/20/2002	01/01/2026	0.997260274	105	SALARY FT	11	7	$ 44.85	0.2400	0	$ 45.09	$ 93,782.51	$ 2,325.69	$ -
46906	MANOGUE	JESSICA	PARENTS SUPPORTING PARENTS SPC	65073000	511210	63112	02/22/2021	03/15/2026	0.797260274	100	REGULAR HOURLY	4	4	$ 24.26	0.0000	0	$ 24.26	$ 50,454.29	$ 1,005.63	$ -
46907	HAKE	ALYSSA	PARENTS SUPPORTING PARENTS SPC	65073000	511210	63112	02/22/2021	05/09/2026	0.646575342	100	REGULAR HOURLY	4	4	$ 24.26	0.0000	0	$ 24.26	$ 50,454.29	$ 815.56	$ -
47470	NUNEZ	HEATHER	RESOURCE COUNSELING SPECIALIST	66693051	511210	65052	04/07/2025	04/07/2026	0.734246575	100	REGULAR HOURLY	5	3	$ 26.03	0.0000	0	$ 26.03	$ 54,136.65	$ 993.74	$ -
VACANT	VACANT (50%)	VACANT	ASST CORPORATION COUNSEL	65062000	511110	65060	06/01/2025	6/1/2026	01/00/1900	105	SALARY FT	13	2	$ 44.08	0.0000	0	$ 44.08	45,845.2126	$ 668.84	$ -
47186	LIPPERT	JORDAN	ASST CORPORATION COUNSEL	65062000	511110	65070	12/19/2022	12/19/2026	0.032876712	105	SALARY FT	13	7	$ 50.18	0.0000	0	$ 50.18	$ 104,382.28	$ 85.79	$ -

1	2	3				Committee	Overtime	Overtime			Total		County	Employee	County	H.S.A.	LIFE	WRS	Total
Employee	Last Name	First Name	Opt Out	Salary	Regular	Per Diems	Hours	Cost	Longevity	UI	Wages	FICA	Health Cost	Health Cost	Dental Cost	CONTRIBUTION	INSURANCE	EMPLOYER	Employee cost
				511110	511120	514151		511220	511330	512148		512141	512144		512173	512151	512145	512142	
MAN SERVICES																			
46879	SMITH	SUZANNE	$ -	-	62,525.26	-	29.25	$ -	$ -	3,000.00	63,840.73	$ 4,278.26	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 28.56	$ 4,501.82	$ 97,534.38
47192	HUNDT	JORDAN	$ -	-	74,718.45	-	-	$ -	$ -		74,718.45	$ 5,518.57	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 5,379.73	$ 96,495.20
42817	RUDEY (80%)	STEPHANIE	$ -	-	71,284.46	-	-	$ -	$ -		71,284.46	$ 5,453.26	$ -	$ -	$ -	$ -	$ 9.79	$ 5,132.48	$ 81,879.99
29630	WELTER	MARY	$ -	-	25,694.94	-	-	$ -	$ -		25,694.94	$ 1,965.66	$ -	$ -	$ -	$ -	$ -	$ 1,850.04	$ 29,510.64
47439	BARTELS	STEPHANIE	$ -	-	55,389.95	-	-	$ -	$ -		55,389.95	$ 3,553.40	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 27.96	$ 3,988.08	$ 89,159.87
33363	SHILTS	DAWN	$ -	-	61,461.87	-	-	$ -	$ -		61,461.87	$ 4,119.34	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 62.28	$ 4,425.25	$ 96,269.23
46642	KLEIN (50%)	MARY	$ -	-	29,132.82	-	2.00	$ -	$ -		29,215.12	$ 1,861.83	$ 11,748.24	$ 3,119.76	$ 552.00	$ 800.00	$ 4.80	$ 2,097.56	$ 46,197.25
47044	KOSTROSKI	JACOB	$ 2,000.00	-	59,810.32	-	-	$ -	$ -		59,810.32	$ 4,575.49	$ -	$ -	$ -	$ -	$ 5.88	$ 4,162.34	$ 68,554.03
13880	JURCZYK	MARYBETH	$ -	94,831.68	-	-	-	$ -	$ 375.00		95,206.68	$ 7,036.19	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 94.08	$ 6,854.88	$ 120,070.28
10983	DORN	KRISTIE	$ -	94,004.88	-	-	-	$ -	$ 375.00		94,379.88	$ 6,823.76	$ 9,562.45	$ 2,543.86	$ 1,104.00	$ 800.00	$ 72.12	$ 6,795.35	$ 119,537.56
38054	WITUCKI	KELLY	$ -	79,136.82	-	-	-	$ -	$ -		79,136.82	$ 5,370.03	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.84	$ 5,697.85	$ 116,418.02
47433	SCHULZ	SHAUNA	$ -	86,292.64	-	-	-	$ -	$ -		86,292.64	$ 6,601.39	$ -	$ -	$ -	$ -	$ 11.76	$ 6,213.07	$ 99,118.85
45738	BELLFORD	BRIAN	$ -	135,903.23	-	-	-	$ -	$ -		135,903.23	$ 9,911.56	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 23.40	$ 9,785.03	$ 181,823.71
16932	RUEHLOW	BRENT	$ 6,000.00	173,423.36	-	-	-	$ -	$ -		173,423.36	$ 13,266.89	$ -	$ -	$ 1,104.00	$ -	$ 71.76	$ 12,054.48	$ 199,920.49
42890	KLEMENT	PENNY	$ -	-	52,905.49	-	-	$ -	$ -		52,905.49	$ 4,047.27	$ -	$ -	$ -	$ -	$ 42.12	$ 3,809.20	$ 60,804.08
47321	HUNKINS (50%)	CHRISTOPHER	$ 1,000.00	-	21,321.46	-	-	$ -	$ -		21,321.46	$ 1,631.09	$ -	$ -	$ -	$ -	$ 2.22	$ 1,463.15	$ 24,417.92
47457	KISH (50%)	MAYA	$ -	-	19,751.76	-	-	$ -	$ -		19,751.76	$ 1,511.01	$ -	$ -	$ -	$ -	$ -	$ 1,422.13	$ 22,684.89
35095	THORMAN (50%)	MELONEY	$ -	-	26,016.46	-	0.13	$ -	$ -		26,021.06	$ 1,747.71	$ 11,748.24	$ 3,119.76	$ 552.00	$ 800.00	$ 6.36	$ 1,873.19	$ 42,743.96
16269	BROEDLOW (50%)	HOLLY	$ -	-	34,253.54	-	-	$ -	$ -		34,253.54	$ 2,620.40	$ -	$ -	$ 552.00	$ -	$ 27.12	$ 2,466.25	$ 39,919.31
40754	SWENSON	CATHLEEN	$ -	102,449.79	-	-	-	$ -	$ -		102,449.79	$ 7,562.75	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 110.52	$ 7,376.39	$ 143,699.93
11675	RACANELLI	EUGENIO	-	-	-	4,095.00	-	-	-		4,095.00	$ 313.27	-	-	-	-	-	$ 294.84	$ 4,703.11
47431	FULLER	BRUCE	-	-	55,628.91	-	-	$ -	$ -		55,628.91	$ 3,770.58	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 27.96	$ 4,005.28	$ 89,633.20
47300	MILLER	GREGORY	6,000.00	-	46,899.85	-	2.00	$ -	$ -		46,958.65	$ 3,587.84	$ -	$ -	$ 1,104.00	$ -	$ 49.20	$ 2,944.79	$ 54,585.68
47350	SEDLAR	MICHELLE	-	-	21,475.28	-	-	$ -	$ -		21,475.28	$ 1,642.86	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,118.14
47405	POTTER	JARED	-	87,219.66	-	-	-	$ -	$ -		87,219.66	$ 6,672.30	$ -	$ -	$ 1,104.00	$ -	$ 23.28	$ 6,279.82	$ 101,299.06
47189	SCHROEDER	LEE	6,000.00	-	49,671.70	-	11.75	$ -	$ -		56,082.41	$ 3,773.85	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 38.40	$ 3,576.36	$ 83,260.79
46723	HANSEN	MICHAEL	$ -	90,628.35	-	-	-	$ -	$ -		90,628.35	$ 5,920.95	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 6,525.24	$ 129,275.02
46885	SCHMIDT (15%)	REBECCA	$ 900.00	16,959.95	-	-	-	$ -	$ -		16,959.95	$ 1,297.44	$ -	$ -	$ 165.60	$ -	$ 7.20	$ 1,156.32	$ 19,586.51
47080	CHRISTIAN	TIMOTHY	$ -	-	50,500.91	-	-	$ -	$ -		50,500.91	$ 3,863.32	$ -	$ -	$ -	$ -	$ 21.60	$ 3,636.07	$ 58,021.90
15107	SCHULTZ	JAMES	$ -	-	8,012.07	-	-	$ -	$ -		8,012.07	$ 612.92	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,624.99
19925	CROSBY	RICHARD	$ -	-	8,198.96	-	-	$ -	$ -		8,198.96	$ 627.22	$ -	$ -	$ -	$ -	$ -	$ 590.32	$ 9,416.50
47008	KRALI	MARY	$ -	-	7,750.99	-	-	$ -	$ -		7,750.99	$ 592.95	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,343.94
41933	PFEIFER	RICKY	$ -	-	8,292.77	-	-	$ -	$ -		8,292.77	$ 634.40	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,927.17
46707	SCHWEITZER	DALE	$ -	-	8,254.24	-	-	$ -	$ -		8,254.24	$ 631.45	$ -	$ -	$ -	$ -	$ 4.92	$ -	$ 8,890.61
46711	DANIELSON	ALAN	$ -	-	8,393.06	-	-	$ -	$ -		8,393.06	$ 642.07	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,035.13
46712	SOLOVEY	MICHAEL	$ -	-	8,267.09	-	-	$ -	$ -		8,267.09	$ 632.43	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,899.52
46740	WARD	JACQUELYN	$ -	-	8,159.31	-	-	$ -	$ -		8,159.31	$ 624.19	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,783.49
46957	CROSBY	PATRICIA	$ -	-	8,289.98	-	-	$ -	$ -		8,289.98	$ 634.18	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,924.17
47008	KOFLER	WAYNE	$ -	-	7,750.99	-	-	$ -	$ -		7,750.99	$ 592.95	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,343.94
11614	FROHMADER	RANDALL	$ -	-	8,741.69	-	-	$ -	$ -		8,741.69	$ 668.74	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,410.43
14473	WEDL	CHARLES	$ -	-	8,788.12	-	-	$ -	$ -		8,788.12	$ 672.29	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,460.41
47163	DIXON	THOMAS	$ -	-	8,736.33	-	-	$ -	$ -		8,736.33	$ 668.33	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,404.66
46785	BORCK	EMMA	-	$ -	$ 64,354.68	-	0	$ -	$ -		$ 64,354.68	$ 4,438.10	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 8.88	$ 4,633.54	$ 99,635.67
43211	WANGERIN	SHELLY	$ -	$ -	$ 75,260.86	-	0	$ -	$ -		$ 75,260.86	$ 5,157.68	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 32.76	$ 5,418.78	$ 112,070.55
47203	JAECKEL	BETTY	$ -	$ -	$ 63,734.07	-	0	$ -	$ -		$ 63,734.07	$ 3,992.82	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 4,588.85	$ 98,516.23
47113	STOCKFISH	ERICA	$ -	$ -	$ 46,728.19	-	0	$ -	$ -		$ 46,728.19	$ 3,327.58	$ 9,562.45	$ 2,543.86	$ 1,104.00	$ 800.00	$ 5.76	$ 3,364.43	$ 64,892.41
46885	SCHMIDT (50%)	REBECCA	$ 3,000.00	$ 56,533.18	$ -	-	0	$ -	$ -		$ 56,533.18	$ 4,324.79	$ -	$ -	$ 552.00	$ -	$ 24.00	$ 3,854.39	$ 65,288.36
46669	HOLMES	ERIKA	$ -	$ -	$ 73,884.14	-	0	$ -	$ -		$ 73,884.14	$ 4,719.58	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.12	$ 5,319.66	$ 110,135.97
46821	NAVA	KARLA	$ -	$ -	$ 66,287.73	-	0	$ -	$ -		$ 66,287.73	$ 4,367.19	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 29.52	$ 4,772.72	$ 101,657.64
47007	TORRES	YVONNE	$ -	$ -	$ 63,679.03	-	0	$ -	$ -		$ 63,679.03	$ 4,574.60	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 7.68	$ 4,584.89	$ 83,724.65
47031	SERNA	GINA	$ -	$ -	$ 62,220.99	-	0	$ -	$ -		$ 62,220.99	$ 4,274.87	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 4,479.91	$ 97,176.26
47247	DRAEGER	KRISTIN	$ -	$ -	$ 68,065.42	-	0.5	$ -	$ -		$ 68,089.64	$ 4,760.98	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 17.28	$ 4,900.71	$ 88,622.84
11665	WONDOLKOWSKI	DOMINIC	$ -	$ 99,840.63	$ -	-	0	$ -	$ 375.00		$ 100,215.63	$ 6,936.66	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 101.16	$ 7,215.53	$ 140,669.46
39226	RUNYARD	TONYA	$ -	$ -	$ 75,810.97	-	0	$ -	$ -		$ 75,810.97	$ 5,234.94	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 34.32	$ 5,458.39	$ 112,739.10

1	2	3				Committee	Overtime	Overtime			Total		County	Employee	County	H.S.A.	LIFE	WRS	Total
Employee	Last Name	First Name	Opt Out	Salary	Regular	Per Diems	Hours	Cost	Longevity	UI	Wages	FICA	Health Cost	Health Cost	Dental Cost	CONTRIBUTION	INSURANCE	EMPLOYER	Employee cost
				511110	511120	514151		511220	511330	512148		512141	512144		512173	512151	512145	512142	
46885	SCHMIDT (10%)	REBECCA	$ 600.00	$ 11,306.64	$ -	$ -	0	$ -	$ -		$ 11,306.64	$ 864.96	$ -	$ -	$ 110.40	$ -	$ 4.80	$ 770.88	$ 13,057.67
26083	HILLS (30%)	PATTI	$ -	$ -	$ 5,292.91	$ -	0	$ -	$ 52.58		$ 5,345.48	$ 408.93	$ -	$ -	$ -	$ -	$ -	$ 384.87	$ 6,139.29
47207	UNKE (10%)	JACQUELINE	$ -	$ -	$ 1,514.64	$ -	0	$ -	$ -		$ 1,514.64	$ 115.87	$ -	$ -	$ -	$ -	$ -	$ 109.05	$ 1,739.56
43632	PURCELL (50%)	KEVIN	$ -	$ -	$ 7,893.52	$ 390.00	0	$ -	$ -		$ 8,283.52	$ 633.69	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,917.21
47216	MARCH (50%)	TATIANA	$ -	$ -	$ 37,149.40	$ -	0	$ -	$ -		$ 37,149.40	$ 2,623.89	$ 4,781.23	$ 1,271.93	$ 258.00	$ 400.00	$ 3.60	$ 2,674.76	$ 47,890.88
46885	SCHMIDT (15%)	REBECCA	$ 900.00	$ 16,959.95	$ -	$ -	0	$ -	$ -		$ 16,959.95	$ 1,297.44	$ -	$ -	$ 165.60	$ -	$ 7.20	$ 1,156.32	$ 19,586.51
13065	BULL	BONNIE	$ -	$ -	$ -	$ 780.00	0	$ -	$ -		$ 780.00	$ 59.67	$ -	$ -	$ -	$ -	$ -	$ -	$ 839.67
47296	WEBER	MARY	$ -	$ -	$ 18,036.66	$ -	0	$ -	$ -		$ 18,036.66	$ 1,379.80	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,416.47
43632	PURCELL (50%)	KEVIN	$ -	$ -	$ 7,893.52	$ 390.00	0	$ -	$ -		$ 8,283.52	$ 633.69	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,917.21
47216	MARCH (50%)	TATIANA	$ -	$ -	$ 37,149.40	$ -	0	$ -	$ -		$ 37,149.40	$ 2,623.89	$ 4,781.23	$ 1,271.93	$ 258.00	$ 400.00	$ 3.60	$ 2,674.76	$ 47,890.88
47252	KOENIGS/PALMER	KAREN/JOLIE	$ -	$ -	$ 15,298.45	$ -	0	$ -	$ -		$ 15,298.45	$ 1,170.33	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,468.78
47332	ZIRBEL (100%)	LEISA	$ -	$ -	$ 15,401.90	$ -	0	$ -	$ -		$ 15,401.90	$ 1,178.25	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,580.14
26083	HILLS (70%)	PATTI	$ -	$ -	$ 12,350.12	$ -	0	$ -	$ 122.68		$ 12,472.79	$ 954.17	$ -	$ -	$ -	$ -	$ -	$ 898.04	$ 14,325.00
43862	SCHULTZ (100%)	JULIE	$ -	$ -	$ 15,686.24	$ -	0	$ -	$ -		$ 15,686.24	$ 1,200.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,886.24
47207	UNKE (90%)	JACQUELINE	$ -	$ -	$ 13,631.73	$ -	0	$ -	$ -		$ 13,631.73	$ 1,042.83	$ -	$ -	$ -	$ -	$ -	$ 981.48	$ 15,656.05
46985	KUEHL	CLAIRE	$ -	$ -	$ 32,679.36	$ -	0	$ -	$ -		$ 32,679.36	$ 2,499.97	$ -	$ -	$ -	$ -	$ -	$ 2,352.91	$ 37,532.25
34746	GOODEARLE	MELISSA	$ -	$ -	$ 69,185.03	$ -	0	$ -	$ -		$ 69,185.03	$ 4,807.62	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 11.28	$ 4,981.32	$ 105,185.73
44900	THEDER	SHELLY	$ -	$ -	$ 81,835.64	$ -	0.75	$ -	$ -		$ 81,879.11	$ 5,685.89	$ 23,496.48	$ 6,239.51	$ 516.00	$ 1,600.00	$ 20.76	$ 5,892.17	$ 119,046.94
47273	SCHROEDER	AMY	$ -	$ -	$ 46,532.45	$ -	0	$ -	$ -		$ 46,532.45	$ 3,559.73	$ -	$ -	$ -	$ -	$ -	$ 3,350.34	$ 53,442.51
32207	PAGEL	HOLLY	$ -	$ 128,124.13	$ -	$ -	0	$ -	$ -		$ 128,124.13	$ 8,799.32	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 30.84	$ 9,224.94	$ 172,379.71
23758	DOERR	KRISTA	$ -	$ -	$ 92,674.48	$ -	0	$ -	$ 375.00		$ 93,049.48	$ 6,801.55	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 45.36	$ 6,699.56	$ 117,474.40
28521	WENDT	JENNIFER	$ -	$ -	$ 92,674.48	$ -	5.25	$ -	$ 335.00		$ 93,352.77	$ 6,894.88	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 6,696.68	$ 117,479.49
47457	KISH (50%)	MAYA	$ -	$ -	$ 19,751.76	$ -	0	$ -	$ -		$ 19,751.76	$ 1,511.01	$ -	$ -	$ -	$ -	$ -	$ 1,422.13	$ 22,684.89
35095	THORMAN (50%)	MELONEY	$ -	$ -	$ 26,016.46	$ -	0.125	$ -	$ -		$ 26,021.06	$ 1,747.74	$ 11,748.24	$ 3,119.76	$ 552.00	$ 800.00	$ 6.36	$ 1,873.19	$ 42,743.99
47321	HUNKINS (50%)	CHRISTOPHER	$ 1,000.00	$ -	$ 21,321.46	$ -	0	$ -	$ -		$ 21,321.46	$ 1,631.09	$ -	$ -	$ -	$ -	$ 2.22	$ 1,463.15	$ 24,417.92
16269	BROEDLOW (50%)	HOLLY	$ -	$ -	$ 34,253.54	$ -	0	$ -	$ -		$ 34,253.54	$ 2,620.40	$ -	$ -	$ 552.00	$ -	$ 27.12	$ 2,466.25	$ 39,919.31
47336	PEKRUL	CARLEE	$ 2,000.00	$ -	$ 55,688.06	$ -	0	$ -	$ -		$ 55,688.06	$ 4,260.14	$ -	$ -	$ -	$ -	$ 5.16	$ 3,865.54	$ 63,818.89
47223	CARRIZALES	JONATHAN	$ -	$ -	$ 56,567.35	$ -	1.5	$ -	$ -		$ 56,625.92	$ 3,842.37	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 4,072.85	$ 90,683.05
43328	FALCI	ANNA	$ -	$ 114,156.21	$ -	$ -	0	$ -	$ -		$ 114,156.21	$ 7,866.03	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 13.80	$ 8,219.25	$ 156,455.76
VACANT	VACANT	VACANT	$ -	$ 81,923.36	$ -	$ -	0	$ -	$ -		$ 81,923.36	$ 5,782.10	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,734.63	$ 119,652.57
VACANT	VACANT	VACANT	$ -	$ 132,743.73	$ -	$ -	0	$ -	$ -		$ 132,743.73	$ 9,669.86	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 9,292.06	$ 177,918.13
46986	BAHL	MICHELE	$ -	$ -	$ 89,556.55	$ -	0	$ -	$ -		$ 89,556.55	$ 6,851.08	$ -	$ -	$ 1,104.00	$ -	$ -	$ 6,448.07	$ 103,959.70
47005	BAUMANN	MATTHEW	$ -	$ -	$ 86,688.96	$ -	0	$ -	$ -		$ 86,688.96	$ 6,394.53	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 6,241.61	$ 110,203.55
47161	COLE	RABECCA	$ -	$ -	$ 86,937.01	$ -	0	$ -	$ -		$ 86,937.01	$ 6,066.20	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 21.60	$ 6,259.46	$ 125,484.75
47209	ENG	JEANNINE	$ -	$ -	$ 94,071.43	$ -	0.5	$ -	$ -		$ 94,103.94	$ 7,196.46	$ -	$ -	$ 1,104.00	$ -	$ -	$ 6,775.48	$ 109,147.37
46953	GREEN	EMILY	$ -	$ -	$ 85,283.53	$ -	4	$ -	$ -		$ 85,520.53	$ 6,326.79	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 6,140.41	$ 108,629.18
43062	JAMES	ALEX	$ -	$ -	$ 92,175.28	$ -	0	$ -	$ -		$ 92,175.28	$ 7,051.41	$ -	$ -	$ -	$ -	$ 13.92	$ 6,636.62	$ 105,877.22
46823	LANE	BETSY	$ -	$ -	$ 89,959.95	$ -	0	$ -	$ -		$ 89,959.95	$ 6,585.09	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 41.16	$ 6,477.12	$ 113,941.76
43535	PORTER	AMY	$ -	$ -	$ 92,175.28	$ -	0	$ -	$ -		$ 92,175.28	$ 6,266.04	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 15.60	$ 6,636.62	$ 131,294.01
47046	SASS	AMANDA	$ -	$ -	$ 85,919.41	$ -	0	$ -	$ -		$ 85,919.41	$ 6,325.71	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 6,186.20	$ 109,309.77
45026	SCHULTZ	KATHERIN	$ 6,000.00	$ -	$ 99,478.49	$ -	0	$ -	$ -		$ 99,478.49	$ 7,610.10	$ -	$ -	$ -	$ -	$ 13.44	$ 6,730.45	$ 113,832.49
46815	STOUT	EMILY	$ 6,000.00	$ -	$ 94,050.35	$ -	0	$ -	$ -		$ 94,050.35	$ 7,194.85	$ -	$ -	$ 1,104.00	$ -	$ -	$ 6,339.63	$ 108,688.83
46666	WHITE	BRIANNA	$ -	$ -	$ 90,095.75	$ -	0	$ -	$ -		$ 90,095.75	$ 6,892.33	$ -	$ -	$ -	$ -	$ 12.96	$ 6,486.89	$ 103,487.93
25647	ZWIEG	SARA	$ -	$ -	$ 92,175.28	$ -	0	$ -	$ -		$ 92,175.28	$ 6,307.80	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 42.24	$ 6,636.62	$ 131,362.42
41862	RUSHTON	MICHELLE	$ -	$ -	$ 93,941.72	$ -	0	$ -	$ -		$ 93,941.72	$ 6,548.35	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 15.12	$ 6,763.80	$ 133,469.48
47297	FREDRICK	KRYSTAL	$ 6,000.00	$ -	$ 84,472.52	$ -	0	$ -	$ -		$ 84,472.52	$ 6,462.15	$ -	$ -	$ 1,104.00	$ -	$ 9.96	$ 5,650.02	$ 97,698.65
34024	BRUMMOND	LORI	$ -	$ -	$ 64,950.43	$ -	0	$ -	$ -		$ 64,950.43	$ 4,771.31	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 29.52	$ 4,676.43	$ 85,306.14
VACANT	VACANT	VACANT	$ -	$ -	$ 57,558.01	$ -	0	$ -	$ -		$ 57,558.01	$ 3,918.15	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 4,029.06	$ 91,717.70
20026	THORMAN	MARJORIE	$ -	$ 119,674.54	$ -	$ -	0	$ -	$ 375.00		$ 120,049.54	$ 8,787.49	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 101.04	$ 8,643.57	$ 148,460.09
47004	KYSELY	BROOKE	$ 6,000.00	$ -	$ 98,175.28	$ -	0	$ -	$ -		$ 98,175.28	$ 7,510.41	$ -	$ -	$ -	$ -	$ 11.40	$ 6,636.62	$ 112,333.70
47309	RAATZ	MADELYN	$ 6,000.00	$ -	$ 81,923.60	$ -	0	$ -	$ -		$ 81,923.60	$ 6,267.16	$ -	$ -	$ -	$ -	$ 9.36	$ 5,466.50	$ 93,666.62
47060	BURCHARD	CANDACE	$ -	$ -	$ 79,565.25	$ -	0	$ -	$ -		$ 79,565.25	$ 5,203.91	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 10.92	$ 5,728.70	$ 116,709.26

1	2	3				Committee	Overtime	Overtime			Total		County	Employee	County	H.S.A.	LIFE	WRS	Total
Employee	Last Name	First Name	Opt Out	Salary	Regular	Per Diems	Hours	Cost	Longevity	UI	Wages	FICA	Health Cost	Health Cost	Dental Cost	CONTRIBUTION	INSURANCE	EMPLOYER	Employee cost
				511110	511120	514151		511220	511330	512148		512141	512144		512173	512151	512145	512142	
47014	GROTH	MARTIN	$ -	$ -	$ 67,504.49	$ -	0	$ -	$ -		$ 67,504.49	$ 4,946.81	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 8.16	$ 4,860.32	$ 88,198.23
47038	GROTH	MAXWELL	$ -	$ -	$ 68,864.81	$ -	0	$ -	$ -		$ 68,864.81	$ 5,070.76	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 8.16	$ 4,958.27	$ 89,780.45
27060	HEROLD	CAROL	$ -	$ -	$ 98,838.01	$ -	0	$ -	$ 348.75		$ 99,186.76	$ 6,625.39	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 82.32	$ 7,141.45	$ 139,236.40
47022	JUHL	MARDY	$ -	$ -	$ 92,286.45	$ -	0	$ -	$ -		$ 92,286.45	$ 6,475.43	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 6,644.62	$ 131,606.98
47145	LALIMO	DARCY	$ 6,000.00	$ -	$ 77,841.13	$ -	0	$ -	$ -		$ 77,841.13	$ 5,954.85	$ -	$ -	$ 1,104.00	$ -	$ 17.52	$ 5,172.56	$ 90,090.06
47248	RICTHER	JASMINE	$ -	$ -	$ 79,260.03	$ -	0	$ -	$ -		$ 79,260.03	$ 5,866.00	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 8.28	$ 5,706.72	$ 101,719.48
47154	SPIES	AMY	$ -	$ -	$ 68,025.56	$ -	0	$ -	$ -		$ 68,025.56	$ 4,619.47	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 10.92	$ 4,897.84	$ 103,754.27
41362	VINCENT DUNHAM	SARAH	$ 6,000.00	$ -	$ 96,175.28	$ -	0	$ -	$ -		$ 96,175.28	$ 7,357.41	$ -	$ -	$ 1,104.00	$ -	$ 41.16	$ 6,492.62	$ 111,170.46
VACANT	VACANT	VACANT	$ -	$ -	$ 84,091.21	$ -	0	$ -	$ -		$ 84,091.21	$ 5,947.94	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,886.38	$ 122,138.01
32674	JOHNSON	JULIE	$ -	$ 108,576.21	$ -	$ -	0	$ -	$ 303.75		$ 108,879.96	$ 7,614.77	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 17.88	$ 7,839.36	$ 150,552.45
11330	SCHNEIDER	NANCY	$ -	$ 90,175.28	$ -	$ -	0	$ -	$ -		$ 90,175.28	$ 6,115.02	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 77.64	$ 6,492.62	$ 129,061.04
VACANT	VACANT	VACANT	$ -	$ 72,130.23	$ -	$ -	0	$ -	$ -		$ 72,130.23	$ 5,032.93	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,049.12	$ 108,424.75
36344	CROUSE	CYNTHIA	$ -	$ -	$ 58,592.39	$ -	0	$ -	$ -		$ 58,592.39	$ 4,482.32	$ -	$ -	$ 516.00	$ -	$ -	$ 4,218.65	$ 67,809.37
43408	BLAKEY	CHRISTINE	$ -	$ -	$ 61,449.25	$ -	0	$ -	$ -		$ 61,449.25	$ 4,304.57	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 48.72	$ 4,424.35	$ 81,105.33
47308	GOOD	CECILIA	$ -	$ -	$ 46,058.26	$ -	0	$ -	$ -		$ 46,058.26	$ 3,226.61	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 5.04	$ 3,316.19	$ 63,484.55
45017	DEGRANDT	LISA	6,000.00	$ -	$ 65,276.10	$ -	0	$ -	$ -		$ 65,276.10	$ 4,993.62	$ -	$ -	$ 1,104.00	$ -	$ 14.64	$ 4,267.88	$ 75,656.24
46978	TRZEBIATOWSKI	TERRENCE	-	$ -	$ 52,398.01	$ -	0	$ -	$ -		$ 52,398.01	$ 3,811.05	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 8.64	$ 3,772.66	$ 70,868.81
VACANT	NEW MAY 2025	NEW MAY 2025	-	$ -	$ 48,541.04	$ -	0	$ -	$ -		$ 48,541.04	$ 3,228.35	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 3,397.87	$ 81,379.74
47079	JURCZYK	CAITLIN	-	$ -	$ 51,269.86	$ -	0	$ -	$ -		$ 51,269.86	$ 3,724.75	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 3,691.43	$ 69,564.48
46642	KLEIN (50%)	MARY	-	$ -	$ 29,132.82	$ -	2	$ -	$ -		$ 29,215.12	$ 1,861.83	$ 11,748.24	$ 3,119.76	$ 552.00	$ 800.00	$ 4.80	$ 2,097.56	$ 46,197.25
46801	LUEBKE	DANE	-	$ -	$ 57,100.00	$ -	0	$ -	$ -		$ 57,100.00	$ 4,160.81	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 6.96	$ 4,111.20	$ 76,257.42
19369	SCHLOESSER	RACHEL	-	$ -	$ 60,276.74	$ -	0	$ -	$ 375.00		$ 60,651.74	$ 4,382.79	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 20.16	$ 4,366.93	$ 80,300.07
35299	BAMBROUGH	LAURA	-	$ 96,545.70	$ -	$ -	0	$ -	$ 277.25		$ 96,822.95	$ 7,060.38	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 74.88	$ 6,971.25	$ 121,807.92
47362	FEUCHT	JOELLE	6,000.00	$ 97,101.96	$ -	$ -	7.75	$ -	$ -		$ 97,592.38	$ 7,428.30	$ -	$ -	$ 1,104.00	$ -	$ 14.76	$ 6,559.34	$ 112,208.36
27296	CONGDON	TIFFANY	$ -	$ 117,299.93	$ -	$ -	0	$ -	$ 340.00		$ 117,639.93	$ 7,860.36	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 8,470.07	$ 160,170.84
47448	ADAMS	JERAD	$ -	$ -	$ 67,049.42	$ -	0	$ -	$ -		$ 67,049.42	$ 5,129.28	$ -	$ -	$ -	$ -	$ 10.80	$ 4,827.56	$ 77,017.06
47410	BROWN	HANNAH	$ -	$ -	$ 69,003.15	$ -	0	$ -	$ -		$ 69,003.15	$ 4,743.98	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 9.72	$ 4,968.23	$ 104,925.56
47403	GUTHERIDGE	BRIANNA	$ 2,000.00	$ -	$ 75,928.54	$ -	0	$ -	$ -		$ 75,928.54	$ 5,611.14	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 5,322.86	$ 97,740.99
47411	HOFFMANN	HEIDI	$ -	$ -	$ 69,714.82	$ -	0	$ -	$ -		$ 69,714.82	$ 4,601.51	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.12	$ 5,019.47	$ 105,548.40
47322	BAKEWELL	AARON	$ -	$ -	$ 68,809.48	$ -	0	$ -	$ -		$ 68,809.48	$ 5,263.93	$ -	$ -	$ 516.00	$ -	$ 8.40	$ 4,954.28	$ 79,552.09
47261	HERNANDEZ	ASHLEY	$ 6,000.00	$ -	$ 81,658.81	$ -	0	$ -	$ -		$ 81,658.81	$ 6,246.90	$ -	$ -	$ 1,104.00	$ -	$ 10.92	$ 5,447.43	$ 94,468.06
47335	JESSE	LEAH	$ -	$ -	$ 68,652.70	$ -	0.25	$ -	$ -		$ 68,664.83	$ 4,833.54	$ 9,562.45	$ 2,543.86	$ 1,104.00	$ 800.00	$ 16.68	$ 4,942.99	$ 89,912.36
47084	POWERS	SUSAN	$ -	$ -	$ 70,264.47	$ -	1.75	$ -	$ -		$ 70,351.77	$ 5,325.51	$ -	$ -	$ 516.00	$ -	$ 8.52	$ 5,059.04	$ 81,173.54
46804	LAWRENCE	JESSICA	$ -	$ -	$ 74,593.55	$ -	0	$ -	$ -		$ 74,593.55	$ 5,409.56	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 8.88	$ 5,370.74	$ 96,261.18
47212	LEMANSKI	NICOLE	$ 2,000.00	$ -	$ 70,708.03	$ -	0	$ -	$ -		$ 70,708.03	$ 5,409.16	$ -	$ -	$ -	$ -	$ -	$ 4,946.98	$ 81,064.17
VACANT	VACANT	VACANT	$ -	$ -	$ 67,324.65	$ -	0	$ -	$ -		$ 67,324.65	$ 4,665.30	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 4,712.73	$ 102,915.15
47345	KEARNEY	BREANNA	$ -	$ -	$ 73,928.54	$ -	0	$ -	$ -		$ 73,928.54	$ 5,458.14	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 8.04	$ 5,322.86	$ 95,596.03
47351	NAGOVAN	ISABELLA	$ -	$ -	$ 69,003.15	$ -	0.75	$ -	$ -		$ 69,039.57	$ 4,944.96	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 7.20	$ 4,958.85	$ 89,792.61
46752	ARIENT	SEAN	$ -	$ -	$ 83,845.43	$ -	1	$ -	$ -		$ 83,904.68	$ 6,216.78	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 10.20	$ 6,036.87	$ 106,987.73
VACANT	VACANT	VACANT	$ -	$ -	$ 72,130.23	$ -	0	$ -	$ -		$ 72,130.23	$ 5,032.93	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,049.12	$ 108,424.75
47456	ST.LOUIS	KENNEDY	$ -	$ -	$ 66,713.36	$ -	0	$ -	$ -		$ 66,713.36	$ 5,103.57	$ -	$ -	$ -	$ -	$ -	$ 4,803.36	$ 76,620.30
VACANT	VACANT	VACANT	$ -	$ -	$ 72,130.23	$ -	0	$ -	$ -		$ 72,130.23	$ 5,032.93	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,049.12	$ 108,424.75
47328	KUFFER	KARI	$ -	$ -	$ 68,684.97	$ -	0.25	$ -	$ -		$ 68,697.11	$ 4,530.69	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 10.56	$ 4,946.32	$ 104,373.02
46922	LANG	SHAYNA	$ -	$ -	$ 79,699.32	$ -	0	$ -	$ -		$ 79,699.32	$ 5,611.96	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 9.96	$ 5,738.35	$ 117,260.08
47047	MILLER	MOLLY	$ -	$ -	$ 77,784.32	$ -	1.5	$ -	$ -		$ 77,866.69	$ 5,713.32	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 7.92	$ 5,600.47	$ 99,984.48
VACANT	VACANT	VACANT	$ -	$ -	$ 72,130.23	$ -	0	$ -	$ -		$ 72,130.23	$ 5,032.93	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,049.12	$ 108,424.75
47013	YANG	BEE	$ -	$ -	$ 78,461.81	$ -	0	$ -	$ -		$ 78,461.81	$ 5,755.21	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 5,649.25	$ 100,744.71
47272	VAN DER PLOEG	MORGAN	$ 2,000.00	$ -	$ 69,997.89	$ -	0	$ -	$ -		$ 69,997.89	$ 5,354.84	$ -	$ -	$ 516.00	$ -	$ 6.84	$ 4,895.85	$ 80,771.42
47301	WENZEL	BRETT	$ 6,000.00	$ -	$ 75,373.66	$ -	0	$ -	$ -		$ 75,373.66	$ 5,766.09	$ -	$ -	$ -	$ -	$ -	$ 4,994.90	$ 86,134.65
VACANT	VACANT	VACANT	$ -	$ -	$ 72,130.23	$ -	0	$ -	$ -		$ 72,130.23	$ 5,032.93	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,049.12	$ 108,424.75
VACANT	VACANT	VACANT	$ -	$ -	$ 72,130.23	$ -	0	$ -	$ -		$ 72,130.23	$ 5,032.93	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,049.12	$ 108,424.75
VACANT	VACANT	VACANT	$ -	$ -	$ 72,130.23	$ -	0	$ -	$ -		$ 72,130.23	$ 5,032.93	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,049.12	$ 108,424.75
28006	STREGE	KENNETH	$ -	$ -	$ 66,772.18	$ -	0	$ -	$ 340.00		$ 67,112.18	$ 4,052.35	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 56.16	$ 4,832.08	$ 102,253.25
47268	MESSIER	KELLYJO	$ -	$ -	$ 66,294.06	$ -	2	$ -	$ -		$ 66,388.64	$ 4,682.43	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 10.56	$ 4,779.98	$ 86,645.48
43146	TEGT	JAMIE	$ -	$ 104,755.64	$ -	$ -	0	$ -	$ -		$ 104,755.64	$ 7,309.98	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 15.12	$ 7,542.41	$ 145,823.62
46648	LONG	BRITTANY	$ -	$ 104,082.68	$ -	$ -	0	$ -	$ -		$ 104,082.68	$ 7,178.94	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.48	$ 7,493.95	$ 144,968.54
47224	ENO	SIERRA	$ -	$ -	$ 60,012.91	$ -	1.5	$ -	$ -		$ 60,077.83	$ 4,343.87	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 4,320.93	$ 79,556.16
VACANT	VACANT	VACANT	$ -	$ -	$ 52,674.26	$ -	0	$ -	$ -		$ 52,674.26	$ 3,544.55	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 3,687.20	$ 86,118.48
47153	RADUENZ	SADIE	$ -	$ -	$ 53,222.65	$ -	0	$ -	$ -		$ 53,222.65	$ 3,586.50	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 5.88	$ 3,832.03	$ 86,847.54
47430	VALADEZ ORTIZ	DULCE	$ -	$ -	$ 52,677.87	$ -	0	$ -	$ -		$ 52,677.87	$ 4,029.86	$ -	$ -	$ 516.00	$ -	$ -	$ 3,792.81	$ 61,016.53
VACANT	VACANT	VACANT	$ -	$ -	$ 52,674.26	$ -	0	$ -	$ -		$ 52,674.26	$ 3,544.55	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 3,687.20	$ 86,118.48
NEW	NEW	NEW	$ -	$ -	$ 47,843.05	$ -	0	$ -	$ -		$ 47,843.05	$ 3,174.96	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 3,349.01	$ 80,579.50
NEW	NEW	NEW	$ -	$ -	$ 44,943.90	$ -	0	$ -	$ -		$ 44,943.90	$ 2,953.17	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 3,146.07	$ 77,255.62
17911	HOEHN	SUSAN	$ -	$ -	$ 60,493.24	$ -	9	$ -	$ 375.00		$ 61,259.46	$ 4,260.12	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 68.16	$ 4,382.51	$ 80,457.48
44515	CRANDALL	CASEY	$ -	$ 71,254.32	$ -	$ -	70	$ -	$ -		$ 74,652.92	$ 4,667.57	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 8.88	$ 5,130.31	$ 107,261.56

1	2	3				Committee	Overtime	Overtime			Total		County	Employee	County	H.S.A.	LIFE	WRS	Total
Employee	Last Name	First Name	Opt Out	Salary	Regular	Per Diems	Hours	Cost	Longevity	UI	Wages	FICA	Health Cost	Health Cost	Dental Cost	CONTRIBUTION	INSURANCE	EMPLOYER	Employee cost
				511110	511120	514151		511220	511330	512148		512141	512144		512173	512151	512145	512142	
46786	MILES	LARISSA	$ -	$ -	$ 54,714.98	$ -	19.5	$ -	$ -		$ 55,480.68	$ 3,402.31	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 9.24	$ 3,690.43	$ 88,017.44
47122	THURMOND	JASON	$ -	$ -	$ 56,496.33	$ -	89.25	$ -	$ -		$ 60,086.62	$ 4,321.97	$ -	$ -	$ -	$ -	$ 25.92	$ 4,067.74	$ 64,911.96
47181	MCDERMOTT	DAWN	$ -	$ -	$ 50,568.33	$ -	33.75	$ -	$ -		$ 51,796.34	$ 3,671.08	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 42.12	$ 3,640.92	$ 68,800.90
47356	DANIELSON	LAUREL	$ -	$ -	$ 51,256.03	$ -	123	$ -	$ -		$ 55,731.43	$ 3,425.31	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 24.84	$ 3,939.48	$ 69,524.11
VACANT-PT	VACANT POOL	VACANT	$ -	$ -	$ 11,960.76	$ -	0	$ -	$ -		$ 11,960.76	$ 915.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,875.76
VACANT	VACANT	VACANT	$ -	$ -	$ 47,843.05	$ -	0	$ -	$ -		$ 47,843.05	$ 3,174.96	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 3,349.01	$ 80,579.50
46645	METZ	MICHELLE	$ -	$ -	$ 49,853.92	$ -	0	$ -	$ -		$ 49,853.92	$ 3,251.22	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 3,589.48	$ 82,895.10
17913	PROPP	KIMBERLY	$ -	$ 119,674.54	$ -	$ -	0	$ -	$ 375.00		$ 120,049.54	$ 8,584.01	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 57.00	$ 8,643.57	$ 163,534.59
11673	GABER	SANDRA	$ -	$ -	$ 90,674.48	$ -	208.25	$ -	$ 375.00		$ 104,666.99	$ 6,132.18	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 86.16	$ 6,504.77	$ 129,973.07
18825	GREGG	REBECCA	$ -	$ -	$ 90,674.48	$ -	356.75	$ -	$ 375.00		$ 114,377.45	$ 6,564.75	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 29.04	$ 6,555.56	$ 130,399.31
23449	RHODES	JENNIFER	$ -	$ -	$ 90,344.05	$ -	387	$ -	$ -		$ 114,964.27	$ 6,480.25	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 100.20	$ 6,555.56	$ 114,358.51
46734	WEINSCHENK	MEGAN	$ -	$ 85,681.16	$ -	$ -	0	$ -	$ -		$ 85,681.16	$ 5,870.67	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 10.56	$ 6,169.04	$ 123,931.92
47083	LUECK	KELLY	$ -	$ -	$ 72,647.65	$ -	0	$ -	$ -		$ 72,647.65	$ 5,072.51	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 11.76	$ 5,230.63	$ 109,163.03
47262	BRAY	CYNTHIA	$ -	$ -	$ 70,003.86	$ -	2.25	$ -	$ -		$ 70,116.11	$ 5,058.45	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 32.16	$ 5,040.28	$ 91,013.20
39340	BOLGER	TERRENCE	$ -	$ -	$ 74,338.76	$ -	0	$ -	$ -		$ 74,338.76	$ 5,122.32	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 33.24	$ 5,352.39	$ 111,047.20
47317	GILLES	AMBER	$ -	$ -	$ 70,804.63	$ -	1.75	$ -	$ -		$ 70,891.94	$ 4,920.81	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 9.36	$ 5,097.93	$ 91,711.18
47436	GOODWIN	MARY	$ -	$ -	$ 66,901.55	$ -	0	$ -	$ -		$ 66,901.55	$ 5,117.97	$ -	$ -	$ -	$ -	$ 59.88	$ 4,816.91	$ 76,896.31
47412	SCHROEDER	WHITNEY	$ -	$ -	$ 67,813.44	$ -	0	$ -	$ -		$ 67,813.44	$ 4,691.98	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 4,882.57	$ 88,266.44
46633	ELMER	KASEY	$ -	$ -	$ 86,000.78	$ -	0	$ -	$ -		$ 86,000.78	$ 5,944.85	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 13.80	$ 6,192.06	$ 124,351.96
47259	KUNSTMANN	SAMANTHA	$ -	$ -	$ 81,129.19	$ -	0	$ -	$ -		$ 81,129.19	$ 5,959.26	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 10.20	$ 5,841.30	$ 103,818.41
47233	SIMS	SAMANTHA	$ -	$ -	$ 73,192.42	$ -	0	$ -	$ -		$ 73,192.42	$ 5,401.82	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 5,269.85	$ 94,742.55
VACANT	VACANT	VACANT	$ -	$ -	$ 72,130.23	$ -	0	$ -	$ -		$ 72,130.23	$ 5,032.93	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,049.12	$ 108,424.75
VACANT	VACANT	VACANT	$ -	$ -	$ 72,130.23	$ -	0	$ -	$ -		$ 72,130.23	$ 5,032.93	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 5,049.12	$ 108,424.75
46736	PALERMO	STACEY	$ -	$ 98,998.53	$ -	$ -	0	$ -	$ -		$ 98,998.53	$ 6,740.28	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 15.60	$ 7,127.89	$ 139,082.78
46802	SCHMIDT	ALYSON	$ -	$ -	$ 61,402.25	$ -	0	$ -	$ -		$ 61,402.25	$ 3,963.61	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 7.68	$ 4,420.96	$ 95,994.99
32240	LENZ	MARY	$ -	$ -	$ 53,004.85	$ -	0	$ -	$ -		$ 53,004.85	$ 3,370.94	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.96	$ 3,816.35	$ 86,405.58
47114	PAVON ALVARADO	LORENA	$ -	$ -	$ 48,396.61	$ -	0	$ -	$ -		$ 48,396.61	$ 3,485.05	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 3,484.56	$ 66,244.67
10025	BEHM	MARY	$ -	$ 101,091.57	$ -	$ -	0	$ -	$ 360.00		$ 101,451.57	$ 7,364.75	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 81.48	$ 7,304.51	$ 127,080.76
40500	WUBBEN	DARCI	$ -	$ 83,730.16	$ -	$ -	0	$ -	$ -		$ 83,730.16	$ 5,691.59	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 11.88	$ 6,028.57	$ 121,662.68
VACANT	VACANT	VACANT	$ -	$ -	$ 63,998.31	$ -	0	$ -	$ -		$ 63,998.31	$ 4,410.84	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 4,479.88	$ 99,101.50
VACANT	VACANT	VACANT	$ -	$ -	$ 63,998.31	$ -	0	$ -	$ -		$ 63,998.31	$ 4,410.84	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 4,479.88	$ 99,101.50
VACANT	VACANT	VACANT	$ -	$ -	$ 63,998.31	$ -	0	$ -	$ -		$ 63,998.31	$ 4,410.84	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 4,479.88	$ 99,101.50
47423	ZACHARIAS	LINDSAY	$ -	$ -	$ 63,998.31	$ -	0	$ -	$ -		$ 63,998.31	$ 4,311.39	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 9.72	$ 4,607.88	$ 99,127.77
47432	KRATOCHWILL	ALYSHA	$ -	$ -	$ 62,184.02	$ -	0	$ -	$ -		$ 62,184.02	$ 4,023.42	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 8.52	$ 4,477.25	$ 96,893.69
47311	BREDLAU	JOANNA	$ -	$ -	$ 63,994.03	$ -	7.75	$ -	$ -		$ 64,343.01	$ 4,398.14	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 4,597.48	$ 83,868.10
47402	HAMILTON	THOMAS	$ -	$ -	$ 63,014.64	$ -	0	$ -	$ -		$ 63,014.64	$ 4,335.59	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 6.96	$ 4,537.05	$ 98,094.72
46070	FEGGESTAD	KRISTINE	$ -	$ -	$ 77,327.71	$ -	0	$ -	$ -		$ 77,327.71	$ 5,277.52	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.72	$ 5,567.59	$ 114,386.02
43285	GEPHART	PAUL	$ 6,000.00	$ -	$ 80,814.80	$ -	0	$ -	$ -		$ 80,814.80	$ 6,182.33	$ -	$ -	$ 1,104.00	$ -	$ 18.48	$ 5,386.67	$ 93,506.28
46950	HELT	BROOKE	$ -	$ -	$ 66,822.92	$ -	2	$ -	$ -		$ 66,917.95	$ 4,703.04	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 4,818.09	$ 87,222.50
34103	JUNKER	AMY	$ -	$ -	$ 78,710.20	$ -	0	$ -	$ 288.75		$ 78,998.95	$ 5,210.31	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 60.84	$ 5,687.92	$ 116,158.51
46977	FREUND	MONICA	$ -	$ -	$ 72,145.89	$ -	0	$ -	$ -		$ 72,145.89	$ 5,034.13	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 7.20	$ 5,194.50	$ 108,582.20
46974	SCHERER-BROWN	TANYA	$ -	$ -	$ 66,664.97	$ -	0	$ -	$ -		$ 66,664.97	$ 4,565.11	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 30.12	$ 4,799.88	$ 102,260.56
46753	SCHRADER	LINDY	$ -	$ -	$ 68,642.79	$ -	0	$ -	$ -		$ 68,642.79	$ 4,616.96	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 9.72	$ 4,942.28	$ 104,412.23
47316	CARPENTER	JANIS	$ 6,000.00	$ -	$ 71,668.48	$ -	0	$ -	$ -		$ 71,668.48	$ 5,482.64	$ -	$ -	$ 1,104.00	$ -	$ 17.28	$ 4,728.13	$ 83,000.53
47334	KEHOE	MEGHAN	$ -	$ -	$ 63,673.27	$ -	0	$ -	$ -		$ 63,673.27	$ 4,673.61	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 6.96	$ 4,584.48	$ 83,816.76
47147	WARNER	TRACY	$ -	$ -	$ 66,637.89	$ -	0	$ -	$ -		$ 66,637.89	$ 4,701.50	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 67.08	$ 4,797.93	$ 87,082.85
47267	ROLOFF	CORY	$ 6,000.00	$ -	$ 70,925.44	$ -	0	$ -	$ -		$ 70,925.44	$ 5,425.80	$ -	$ -	$ 1,104.00	$ -	$ 9.60	$ 4,674.63	$ 82,139.47
47327	ROLERAT	LAURA	$ -	$ -	$ 63,733.14	$ -	0	$ -	$ -		$ 63,733.14	$ 4,390.55	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 54.24	$ 4,588.79	$ 98,967.20
47434	LAPAZ	SARAH	$ -	$ -	$ 62,184.02	$ -	0	$ -	$ -		$ 62,184.02	$ 3,973.69	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 7.08	$ 4,477.25	$ 96,842.52
47346	LOUDEN	KRISTEN	$ -	$ -	$ 63,553.52	$ -	1	$ -	$ -		$ 63,598.55	$ 4,231.08	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 9.72	$ 4,579.10	$ 98,573.89
NEW	NEW	NEW	$ -	$ -	$ 62,441.54	$ -	0	$ -	$ -		$ 62,441.54	$ 4,291.74	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 4,370.91	$ 97,316.68
NEW	NEW	NEW	$ -	$ -	$ 62,441.54	$ -	0	$ -	$ -		$ 62,441.54	$ 4,291.74	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 4,370.91	$ 97,316.68
35304	BOUCHER	ELIZABETH	$ -	$ 100,392.84	$ -	$ -	0	$ -	$ -		$ 100,392.84	$ 7,045.84	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 7,228.28	$ 140,867.45
36933	HOPPENRATH	JENNIFER	$ -	$ -	$ 54,207.19	$ -	0	$ -	$ -		$ 54,207.19	$ 3,313.74	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 23.76	$ 3,902.92	$ 87,648.08
20844	BUSKAGER	TONYA	$ 6,000.00	$ -	$ 79,015.66	$ -	0	$ -	$ 375.00		$ 79,390.66	$ 6,073.39	$ -	$ -	$ 1,104.00	$ -	$ 21.00	$ 5,284.13	$ 91,873.17
45602	EVANS	STEFFANI	$ -	$ -	$ 71,108.71	$ -	0	$ -	$ -		$ 71,108.71	$ 4,905.06	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 17.52	$ 5,119.83	$ 107,351.59
46758	RIEMER	LEAH	$ -	$ -	$ 66,997.64	$ -	0	$ -	$ -		$ 66,997.64	$ 4,640.29	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 4,823.83	$ 102,662.24
47271	WILLGRUBS	MOLLY	$ 6,000.00	$ -	$ 56,232.78	$ -	0	$ -	$ -		$ 56,232.78	$ 4,301.81	$ -	$ -	$ -	$ -	$ 7.20	$ 3,616.76	$ 64,158.55
28918	GODEK	JESSICA	$ 6,000.00	$ 108,948.99	$ -	$ -	0	$ -	$ 332.50		$ 109,281.49	$ 8,360.03	$ -	$ -	$ 1,104.00	$ -	$ 48.00	$ 7,436.27	$ 126,229.79
17755	BROWN	REBECCA	$ -	$ -	$ 84,642.09	$ -	0	$ -	$ 375.00		$ 85,017.09	$ 5,952.37	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 90.60	$ 6,121.23	$ 108,059.74
39682	BREEZER	JESSICA	$ -	$ -	$ 84,392.49	$ -	0	$ -	$ 230.00		$ 84,622.49	$ 6,473.62	$ -	$ -	$ 1,104.00	$ -	$ 14.04	$ 6,092.82	$ 98,306.97
47310	HROBSKY	CHAD	$ -	$ -	$ 74,753.42	$ -	0	$ -	$ -		$ 74,753.42	$ 5,034.70	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.84	$ 5,382.25	$ 111,383.69

1	2	3				Committee	Overtime	Overtime			Total		County	Employee	County	H.S.A.	LIFE	WRS	Total
Employee	Last Name	First Name	Opt Out	Salary	Regular	Per Diems	Hours	Cost	Longevity	UI	Wages	FICA	Health Cost	Health Cost	Dental Cost	CONTRIBUTION	INSURANCE	EMPLOYER	Employee cost
				511110	511120	514151		511220	511330	512148		512141	512144		512173	512151	512145	512142	
VACANT	VACANT	VACANT	$ -	$ -	$ 67,472.21	$ -	0	$ -	$ -		$ 67,472.21	$ 4,676.59	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 4,723.05	$ 103,084.33
47290	HUDDLESTON	KEVIN	$ -	$ -	$ 67,656.66	$ -	0	$ -	$ -		$ 67,656.66	$ 4,690.70	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 43.08	$ 4,871.28	$ 103,462.20
45292	ALVAREZ	DOMINIC	$ -	$ -	$ 77,272.17	$ -	0	$ -	$ -		$ 77,272.17	$ 5,287.06	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 5,563.60	$ 114,323.30
46918	CZAPPA	CHRISTINA	$ -	$ -	$ 74,393.72	$ -	0	$ -	$ -		$ 74,393.72	$ 5,493.72	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 8.64	$ 5,356.35	$ 96,130.88
37951	GERTH	HEIDI	$ -	$ 97,006.17	$ -	$ -	0	$ -	$ 248.75		$ 97,254.92	$ 6,716.29	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 7,002.35	$ 137,174.04
39314	TIMMERMAN	ASHLEY	$ -	$ -	$ 86,327.77	$ -	0	$ -	$ 236.25		$ 86,564.02	$ 5,689.59	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 13.08	$ 6,232.61	$ 124,699.78
47018	EILER	JASON	$ 6,000.00	$ -	$ 79,099.78	$ -	0	$ -	$ -		$ 79,099.78	$ 6,051.13	$ -	$ -	$ 1,104.00	$ -	$ 11.88	$ 5,263.18	$ 91,529.98
47416	SCHROEDER	AMANDA	$ 2,000.00	$ -	$ 69,716.61	$ -	0	$ -	$ -		$ 69,716.61	$ 5,333.32	$ -	$ -	$ 516.00	$ -	$ -	$ 4,875.60	$ 80,441.52
46961	SOPOTNICK	NOELLE	$ -	$ -	$ 73,869.15	$ -	0	$ -	$ -		$ 73,869.15	$ 5,403.87	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 7.68	$ 5,318.58	$ 95,477.73
47087	DOHNER	HANNAH	$ 6,000.00	$ -	$ 81,863.65	$ -	0	$ -	$ -		$ 81,863.65	$ 6,262.57	$ -	$ -	$ 1,104.00	$ -	$ 7.80	$ 5,462.18	$ 94,700.21
47294	SEEBER	MACKENZIE	$ -	$ -	$ 69,473.17	$ -	0	$ -	$ -		$ 69,473.17	$ 5,117.30	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 7.32	$ 5,002.07	$ 90,478.31
47193	BEATTY	KIYENA	$ -	$ -	$ 70,752.51	$ -	0	$ -	$ -		$ 70,752.51	$ 4,966.55	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ -	$ 5,094.18	$ 91,691.69
47199	BUELOW	ABBEY	$ -	$ -	$ 70,799.90	$ -	0	$ -	$ -		$ 70,799.90	$ 4,921.21	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 7.20	$ 5,097.59	$ 107,026.38
47206	WITTWER	TRACY	$ 6,000.00	$ -	$ 77,841.13	$ -	0	$ -	$ -		$ 77,841.13	$ 5,954.85	$ -	$ -	$ 1,104.00	$ -	$ 17.52	$ 5,172.56	$ 90,090.06
28100	SHROPSHIRE	ELIZABETH	$ -	$ -	$ 61,920.64	$ -	0	$ -	$ -		$ 61,920.64	$ 4,539.53	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 15.24	$ 4,458.29	$ 81,812.15
44506	SCHWANTES	BRIDGET	$ -	$ -	$ 57,125.71	$ -	0	$ -	$ -		$ 57,125.71	$ 3,805.52	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 14.16	$ 4,113.05	$ 91,258.92
41526	LOWREY	ERICA	$ -	$ 102,456.81	$ -	$ -	0	$ -	$ -		$ 102,456.81	$ 7,590.82	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 25.32	$ 7,376.89	$ 128,328.29
24686	WAGNER	LAURA	$ -	$ 130,449.77	$ -	$ -	0	$ -	$ 365.00		$ 130,814.77	$ 8,868.23	$ 23,496.48	$ 6,340.32	$ 1,104.00	$ 1,600.00	$ 31.08	$ 9,418.66	$ 175,333.22
47218	COPUS	SAMANTHA	$ -	$ -	$ 62,531.36	$ -	0	$ -	$ -		$ 62,531.36	$ 4,783.65	$ -	$ -	$ 1,104.00	$ -	$ 6.48	$ 4,502.26	$ 72,927.74
47232	COLEMAN	CLAYTON	$ 6,000.00	$ -	$ 76,198.13	$ -	0	$ -	$ -		$ 76,198.13	$ 5,829.16	$ -	$ -	$ -	$ -	$ 8.64	$ 5,054.27	$ 87,090.19
47302	DOUGLAS	TADD	$ -	$ -	$ 69,340.49	$ -	0	$ -	$ -		$ 69,340.49	$ 4,720.06	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 8.76	$ 4,992.52	$ 105,262.31
47242	ENYEART	BECKIE	$ -	$ -	$ 72,016.28	$ -	0	$ -	$ -		$ 72,016.28	$ 5,024.21	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 11.52	$ 5,185.17	$ 108,437.67
40456	MESSLER	MARGARET	$ -	$ -	$ 82,473.68	$ -	0.5	$ -	$ -		$ 82,503.33	$ 6,309.24	$ -	$ -	$ 1,104.00	$ -	$ 21.84	$ 5,938.11	$ 95,846.87
47368	CORNFORD	AVERY	$ -	$ -	$ 70,146.01	$ -	0	$ -	$ -		$ 70,146.01	$ 5,109.10	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 7.80	$ 5,050.51	$ 91,191.87
47030	RON BARROSO	ELIZA	$ -	$ -	$ 70,861.49	$ -	0	$ -	$ -		$ 70,861.49	$ 4,935.87	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 7.44	$ 5,102.03	$ 107,107.31
47274	HEMPHILL	NICOLE	$ -	$ -	$ 67,933.34	$ -	0	$ -	$ -		$ 67,933.34	$ 4,588.55	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 7.32	$ 4,891.20	$ 103,620.88
31673	WITT	JENNIFER	$ -	$ -	$ 84,642.89	$ -	1.75	$ -	$ 310.00		$ 85,059.08	$ 5,814.96	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 42.72	$ 6,116.61	$ 123,127.66
47417	JUSTMAN	PAYTON	$ 2,000.00	$ -	$ 54,955.67	$ -	0	$ -	$ -		$ 54,955.67	$ 4,204.11	$ -	$ -	$ 516.00	$ -	$ -	$ 3,812.81	$ 63,488.59
VACANT	VACANT	VACANT	$ -	$ -	$ 52,674.26	$ -	0	$ -	$ -		$ 52,674.26	$ 3,544.55	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.00	$ 3,687.20	$ 86,118.48
46288	EMOND	CHERILYN	$ -	$ -	$ 31,892.77	$ -	0	$ -	$ -		$ 31,892.77	$ 2,439.80	$ -	$ -	$ -	$ -	$ 7.80	$ 2,296.28	$ 36,636.65
31671	SCHICKOWSKI	KATIE	$ -	$ -	$ 84,786.60	$ -	0	$ -	$ 310.00		$ 85,096.60	$ 5,438.10	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 21.00	$ 6,126.96	$ 122,883.14
47237	KOPPS	BROOKE	$ -	$ -	$ 53,878.47	$ -	0	$ -	$ -		$ 53,878.47	$ 3,924.31	$ 9,562.45	$ 2,543.86	$ 1,104.00	$ 800.00	$ 6.72	$ 3,879.25	$ 73,155.19
26085	DOORNEK	NICHOLE	$ -	$ -	$ 78,583.86	$ -	0	$ -	$ 350.00		$ 78,933.86	$ 5,503.68	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 5,683.24	$ 116,321.26
41155	GANSTER	KELLY	~~$ -~~	$ -	$ 76,199.22	$ -	0	$ -	$ -		$ 76,199.22	$ 5,244.76	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 10.92	$ 5,486.34	$ 113,141.72
47221	FOLTS	SUSAN	$ -	$ -	$ 46,930.24	$ -	0.5	$ -	$ -		$ 46,946.86	$ 3,392.77	$ 9,562.45	$ 2,543.86	$ 1,104.00	$ 800.00	$ -	$ 3,378.98	$ 65,168.44
45737	SEQUEIRA	MOISES	$ -	$ -	$ 71,947.62	$ -	12.5	$ -	$ -		$ 72,596.18	$ 4,383.48	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 13.68	$ 5,180.23	$ 107,725.49
47035	ACOSTA-DELGADO	BERENICE	$ -	$ -	$ 60,530.73	$ -	10	$ -	$ -		$ 60,957.48	$ 4,384.01	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 6.12	$ 4,358.21	$ 80,157.52
36973	LANGE	JESSICA	$ -	$ 101,882.45	$ -	$ -	0	$ -	$ -		$ 101,882.45	$ 7,189.63	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 25.08	$ 7,335.54	$ 142,633.18
40161	LAST	MIKE	$ -	$ -	$ 74,772.86	$ -	0	$ -	$ -		$ 74,772.86	$ 5,235.09	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 5,383.65	$ 111,592.08
43370	JUNG	MELISSA	$ 6,000.00	$ -	$ 80,849.68	$ -	43	$ -	$ -		$ 83,168.20	$ 5,828.48	$ 9,562.45	$ 2,543.86	$ 1,104.00	$ 800.00	$ 13.44	$ 5,389.18	$ 103,547.23
47217	GRATZ	MANUELA	$ -	$ -	$ 54,963.53	$ -	4.75	$ -	$ -		$ 55,148.97	$ 3,662.01	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.36	$ 3,949.90	$ 88,788.28
47078	BRODD	SUSAN	$ -	$ -	$ 56,524.24	$ -	0	$ -	$ -		$ 56,524.24	$ 3,973.56	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 55.32	$ 4,069.75	$ 75,501.31
47319	ROGERS	KATHLEEN	$ -	$ -	$ 52,363.79	$ -	0	$ -	$ -		$ 52,363.79	$ 3,520.80	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 3,770.19	$ 85,855.25
47245	ROJAS	KATIE	$ -	$ -	$ 54,859.71	$ -	43.25	$ -	$ -		$ 56,548.22	$ 3,719.68	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 6.24	$ 3,957.37	$ 88,743.48
47158	DANKERT	AUTUMN	$ 6,000.00	$ -	$ 62,150.87	$ -	36.75	$ -	$ -		$ 63,625.07	$ 4,754.54	$ -	$ -	$ 1,104.00	$ -	$ 8.04	$ 4,042.86	$ 72,060.31
46721	DIETSCHWEILER	DANA	$ -	$ -	$ 59,762.88	$ -	4.75	$ -	$ -		$ 59,963.35	$ 3,887.93	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 62.28	$ 4,735.65	$ 94,649.22
39969	FLORES	LEA	$ -	$ -	$ 65,772.98	$ -	44.5	$ -	$ -		$ 67,883.73	$ 4,248.25	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.48	$ 4,635.88	$ 100,870.07
44505	SCHMEAR	KAITY	$ -	$ -	$ 64,387.25	$ -	3.75	$ -	$ -		$ 64,561.34	$ 4,579.05	$ 9,562.45	$ 2,543.86	$ 1,104.00	$ 800.00	$ 7.08	$ 4,302.93	$ 84,742.76
47374	BAUTISTA-PEREZ	JULISSA	$ -	$ -	$ 51,110.89	$ -	0	$ -	$ -		$ 51,110.89	$ 3,909.98	$ -	$ -	$ 1,104.00	$ -	$ -	$ 3,679.98	$ 59,804.86
42358	FISCHER	CARRIE	$ -	$ -	$ 67,168.31	$ -	0	$ -	$ -		$ 67,168.31	$ 4,345.05	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 11.76	$ 4,836.12	$ 102,561.71
41927	GONZALEZ	LINDSAY	$ -	$ -	$ 67,168.31	$ -	0	$ -	$ -		$ 67,168.31	$ 4,255.54	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 10.20	$ 4,836.12	$ 102,470.65
46279	GREEN	KATHY	$ -	$ -	$ 63,016.47	$ -	19.5	$ -	$ -		$ 63,893.45	$ 4,623.36	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 65.88	$ 4,537.19	$ 83,121.35
41601	HARRIS	MEGHAN	$ -	$ -	$ 67,168.31	$ -	6	$ -	$ -		$ 67,458.94	$ 4,444.50	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ 12.12	$ 4,836.12	$ 102,661.53
46882	SNYDER	REBECCA	$ -	$ -	$ 58,153.30	$ -	16.5	$ -	$ -		$ 58,838.19	$ 4,161.83	$ 9,562.45	$ 2,543.86	$ 516.00	$ 800.00	$ 7.68	$ 4,187.04	$ 77,388.30
46976	STANTON	SARAH	$ 6,000.00	$ -	$ 64,208.49	$ -	0	$ -	$ -		$ 64,208.49	$ 4,911.95	$ -	$ -	$ 1,104.00	$ -	$ 8.28	$ 4,191.01	$ 74,423.73
20100	BUSLER	KATHLEEN	$ -	$ 86,390.97	$ -	$ -	0	$ -	$ -		$ 86,390.97	$ 5,845.41	$ 23,496.48	$ 6,239.51	$ 1,104.00	$ 1,600.00	$ -	$ 6,220.15	$ 124,657.02
46885	SCHMIDT (10%)	REBECCA	$ 600.00	$ 11,306.64	$ -	$ -	0	$ -	$ -		$ 11,306.64	$ 864.96	$ -	$ -	$ 110.40	$ -	$ 4.80	$ 770.88	$ 13,057.67

1	2	3				Committee	Overtime	Overtime			Total		County	Employee	County	H.S.A.	LIFE	WRS	Total
Employee	**Last Name**	**First Name**	**Opt Out**	**Salary**	**Regular**	**Per Diems**	**Hours**	**Cost**	**Longevity**	**UI**	**Wages**	**FICA**	**Health Cost**	**Health Cost**	**Dental Cost**	**CONTRIBUTION**	**INSURANCE**	**EMPLOYER**	**Employee cost**
				511110	**511120**	**514151**		**511220**	**511330**	**512148**		**512141**	**512144**		**512173**	**512151**	**512145**	**512142**	
46816	HERMAN	KIM	$ -	$ -	$ 29,379.09	$ -	0	$ -	$ -		$ 29,379.09	$ 2,247.50	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,626.59
24685	SZWEC	ANDREA	$ 6,000.00	$ 102,108.21	$ -	$ -	0	$ -	$ 366.25		$ 102,474.46	$ 7,839.30	$ -	$ -	$ 1,104.00	$ -	$ -	$ 6,946.16	$ 118,363.91
46906	MANOGUE	JESSICA	$ -	$ -	$ 51,459.92	$ -	0	$ -	$ -		$ 51,459.92	$ 3,936.68	$ -	$ -	$ -	$ -	$ -	$ 3,705.11	$ 59,101.72
46907	HAKE	ALYSSA	$ -	$ -	$ 51,269.86	$ -	0	$ -	$ -		$ 51,269.86	$ 3,337.66	$ 23,496.48	$ 6,239.51	$ 516.00	$ 1,600.00	$ 7.20	$ 3,691.43	$ 83,918.63
47470	NUNEZ	HEATHER	$ 6,000.00	$ -	$ 61,130.39	$ -	0	$ -	$ -		$ 61,130.39	$ 4,676.47	$ -	$ -	$ 1,104.00	$ -	$ 7.32	$ 3,969.39	$ 70,887.57
VACANT	VACANT (50%)	VACANT	$ -	$ 46,514.05	$ -	$ -	0	$ -	$ -		$ 46,514.05	$ 3,315.81	$ 11,748.24	$ 3,119.76	$ 552.00	$ 800.00	$ 6.00	$ 3,255.98	$ 66,192.08
47186	LIPPERT	JORDAN	$ -	$ 104,468.07	$ -	$ -	0	$ -	$ -		$ 104,468.07	$ 7,991.81	$ -	$ -	$ -	$ -	$ -	$ 7,521.70	$ 119,981.58
			Brian's totals	**$ 4,065,135.59**	**$ 15,213,264.90**	**$ 5,655.00**		**$ -**	**$ 10,017.50**	**$ 3,000.00**		**$ 1,376,190.32**	**$ 3,650,419.39**		**$ 215,592.00**	**$ 258,400.00**	**$ 4,707.19**	**$ 1,354,222.68**	**$ 26,153,604.57**

Summary By Program

Human Services Department - 2026 Budget By Program				Human Services Department - 2025 Budget By Program			
Program	**Budget 2026 Revenue:**	**Budget 2026 Expenditures:**	**Budget 2026 Tax Levy:**	**Budget 2025 Revenue:**	**Budget 2025 Expenditures:**	**Budget 2025 Tax Levy:**	**Tax levy Change**
							() increase in tax levy
Administration & Support Staff Overhead							
65190 - Fiscal, Compliance, Management	$0	$1,785,384	$1,785,384	$0	$1,670,033	$1,670,033	($115,351)
65200 - Overhead & Maintenance	$100,488	$2,664,540	$2,564,052	$106,210	$2,643,619	$2,537,410	($26,642)
65187 - Unfunded Services	$0	$50,634	$50,634	$8,622	$48,926	$40,304	($10,330)
65195 - Vehice Escrow	$0	$0	$0	$66,174	$82,718	$16,544	$16,544
65210 - Capital Outlay	$0	$0	$0	$0	$0	$0	$0
63101 - County Housing Properties	$13,000	$13,000	$0	$10,000	$17,000	$7,000	$7,000
Allocation Overhead & Management	$0	($4,349,436)	($4,349,436)	$0	($4,207,443)	($4,207,443)	$141,993
Total Administration & Overhead	**$113,488**	**$164,122**	**$50,634**	**$191,006**	**$254,854**	**$63,848**	**$13,214**
			($0)			*($0)*	*($0)*
Aging & Disability Resource Center							
65012 - Alzheimer's Family Support	$32,955	$32,955	($0)	$25,617	$25,617	$0	$0
65048 - Aging & Disability Resource	$1,379,711	$1,049,166	($330,545)	$1,278,459	$995,617	($282,842)	$47,703
65046 - ADRC DBS	$0	$249,138	$249,138	$0	$234,942	$234,942	($14,195)
65151 - Transportation	$298,713	$438,941	$140,228	$316,153	$417,977	$101,824	($38,404)
63010 - Mobility Manager	$90,203	$147,419	$57,216	$70,322	$139,365	$69,043	$11,827
65152 - III-D Dis Prev. & Health	$4,000	$4,444	$444	$3,150	$3,500	$350	($94)
65154 - III-C-1 Congregate Meals	$132,607	$160,612	$28,006	$114,262	$120,924	$6,662	($21,343)
65155 - III-C-2 Home Delivered Meals	$268,627	$546,706	$278,079	$255,945	$452,511	$196,567	($81,512)
65157 - State Senior Com Services	$7,986	$7,986	$0	$7,986	$7,986	$0	$0
65159 - III-B Supportive Services	$74,416	$82,072	$7,656	$54,833	$96,429	$41,596	$33,940
65163 - III-E Family Caregiver Sup	$37,816	$53,520	$15,704	$38,250	$51,000	$12,750	($2,954)
65075 - Guardianship Program	$0	$22,000	$22,000	$0	$25,000	$25,000	$3,000
65076 - Elder Benefit Specialist	$43,975	$118,479	$74,504	$40,737	$112,161	$71,424	($3,080)
65078 - Nutrition Services Incentive Prog (NSIP)	$13,688	$13,688	$0	$22,072	$22,072	$0	$0
Total Aging & Disability Resource Center	**$2,384,697**	**$2,927,126**	**$542,429**	**$2,227,786**	**$2,705,101**	**$477,315**	**($65,113)**
			$0			*$0*	*($0)*

Human Services Department - 2026 Budget By Program				Human Services Department - 2025 Budget By Program			
Program	**Budget 2026 Revenue:**	**Budget 2026 Expenditures:**	**Budget 2026 Tax Levy:**	**Budget 2025 Revenue:**	**Budget 2025 Expenditures:**	**Budget 2025 Tax Levy:**	**Tax levy Change**
Behavioral Health Division							
65000 - DHS Basic Allocation	$4,831,984	$6,002,788	$1,170,805	$4,580,838	$6,147,340	$1,566,502	$395,697
63008 - YCSF PR	$2,515,415	$2,515,415	$0	$2,108,363	$2,108,363	$0	$0
65003 - Lueder House	$206,000	$737,699	$531,699	$157,000	$668,903	$511,903	($19,795)
65007 - EMH Services	$155,000	$1,511,501	$1,356,501	$100,000	$1,364,947	$1,264,947	($91,554)
65158 - Elder Abuse Grant	$23,748	$228,528	$204,780	$25,025	$201,218	$176,193	($28,587)
65077 - Adult Protective Services	$68,373	$82,109	$13,736	$74,409	$91,498	$17,089	$3,353
65025 - CSP	$953,300	$2,445,155	$1,491,854	$974,500	$2,288,969	$1,314,469	($177,385)
65027 - CCS	$8,692,732	$8,051,058	($641,675)	$7,999,019	$7,320,643	($678,376)	($36,702)
63027 - Family Centered Therapy	$0	$91,062	$91,062	$0	$113,933	$113,933	$22,871
65031 - AODA Block Grant	$109,299	$109,299	$0	$109,299	$109,299	$0	$0
65032 - Opioid Grant	$182,376	$164,282	($18,094)	$175,282	$168,158	($7,124)	$10,970
65030 - OUD Room and Board	$15,000	$15,000	$0	$15,000	$15,000	$0	$0
65038 - Opioid Settlement Funds	436,640	400,453.10	($36,187)	$132,062	$113,849	($18,213)	$17,974
65011 - M.H. Block Grant	$26,128	$26,128	$0	$26,128	$26,128	$0	$0
65004 - UWW QTT Grant	$5,000	$5,000	$0	$0	$0	$0	$0
65043 - Certified Mental Health Program	$97,609	$0	($97,609)	$97,609	$0	($97,609)	$0
65063 - CRS	$265,000	$247,097	($17,903)	$322,000	$410,400	$88,400	$106,303
65044 - Emergency Mental Health-Grant	$1,000	$1,000	$0	$1,000	$1,000	$0	$0
Total Behavioral Health	**$18,584,605**	**$22,633,574**	**$4,048,970**	**$16,897,534**	**$21,149,649**	**$4,252,115**	**$203,145**
			$0			*$0*	*($0)*

Human Services Department - 2026 Budget By Program				Human Services Department - 2025 Budget By Program			
Program	**Budget 2026 Revenue:**	**Budget 2026 Expenditures:**	**Budget 2026 Tax Levy:**	**Budget 2025 Revenue:**	**Budget 2025 Expenditures:**	**Budget 2025 Tax Levy:**	**Tax levy Change**
Children & Families Division							
65001 - Children's Basic Alloc	$1,589,840	$3,000,946	$1,411,106	$1,603,685	$2,483,723	$880,038	($531,068)
60683 - Citizen's Review Panel	$10,000	$10,000	$0	$10,000	$10,000	$0	$0
63612 - Targeted Safety Support Funds	$86,858	$110,333	$23,475	$335,756	$372,606	$36,851	$13,376
65036 - WiSACWIS Support	$2,643	$16,284	$13,641	$0	$9,676	$9,676	($3,965)
63112 - Parents Supporting Parents	$68,136	$320,355	$252,219	$256,813	$399,526	$142,713	($109,506)
65002 - Kinship Benefits	$180,000	$180,000	$0	$180,000	$180,000	$0	$0
65105 - Kinship Assessments	$3,830	$3,830	$0	$8,977	$8,977	$0	$0
65005 - Juvenile Justice	$688,351	$834,453	$146,102	$681,433	$1,211,812	$530,379	$384,277
65009 - Youth Aids Community Intervention	$52,446	$249,891	$197,445	$52,446	$240,071	$187,625	($9,821)
63109 - Youth Justice Innovation	$0	$0	$0	$75,000	$75,000	$0	$0
63105 - DOJ Deflecting Youth Truancy	$21,361	$21,361	$0	$54,368	$70,947	$16,579	$16,579
65080 - Youth Intake	$0	$1,049,400	$1,049,400	$0	$980,923	$980,923	($68,477)
65067 - Community Resp (Every Child Thrives)	$0	$199,366	$199,366	$0	$167,423	$167,423	($31,944)
65020 - Domestic Abuse	$0	$30,000	$30,000	$0	$30,000	$30,000	$0
65040 - Children's Long Term Supports	$3,703,942	$3,496,753	($207,189)	$7,743,840	$7,731,874	($11,965)	$195,224
65121 - COP Program	$218,118	$218,118	$0	$218,118	$218,118	$0	$0
65021 - Safe and Stable Families	$73,586	$185,977	$112,391	$71,447	$162,430	$90,983	($21,408)
65120 - CST Program	$60,000	$131,235	$71,235	$60,000	$124,343	$64,343	($6,892)
63111 - Foster Parent Incentive Grant	$15,250	$15,250	$0	$15,250	$15,250	$0	$0
65068 - Foster Parent Training	$3,063	$8,279	$5,216	$2,794	$6,986	$4,191	($1,024)
65070 - IV-E TPR	$43,539	$106,192	$62,653	$44,000	$110,000	$66,000	$3,347
65060 - IV-E CHIPS	$28,796	$119,982	$91,186	$29,561	$113,695	$84,134	($7,051)
65175 - Birth to 3	$245,986	$1,055,712	$809,726	$228,661	$994,373	$765,712	($44,014)
63188 - Child Care Counts Stabilization	$0	$0	$0	$12,000	$12,000	$0	$0
65189 - Incredible Years Program	$1,200	$66,845	$65,645	$1,200	$73,295	$72,095	$6,450
Total Children & Families Division	**$7,096,945**	**$11,430,563**	**$4,333,618**	**$11,685,349**	**$15,803,049**	**$4,117,700**	**($215,918)**

Administration

Human Services Department - 2026 Budget By Program				Human Services Department - 2025 Budget By Program			
Program	**Budget 2026 Revenue:**	**Budget 2026 Expenditures:**	**Budget 2026 Tax Levy:**	**Budget 2025 Revenue:**	**Budget 2025 Expenditures:**	**Budget 2025 Tax Levy:**	**Tax levy Change**
			$0			*$0*	*($0)*
Economic Support							
65051 - Income Maintenance	$1,701,320	$2,432,684	$731,363	$1,600,716	$2,322,679	$721,962	($9,401)
65052 - Financial Empowerment Center	$145,756	$138,981	($6,775)	$187,570	$187,570	$0	$6,775
65053 - Day Care	$138,275	$5,047	($133,228)	$149,506	$5,738	($143,768)	($10,540)
65100 - Client Assistance	$10,000	$0	($10,000)	$5,550	$0	($5,550)	$4,450
65073 - FSET	$6,625	$0	($6,625)	$6,483	$0	($6,483)	$142
Total Economic Support	**$2,001,977**	**$2,576,712**	**$574,735**	**$1,949,825**	**$2,515,986**	**$566,161**	**($8,574)**
			$0			*$0*	
Grand Total	$30,181,711	$39,732,096	$9,550,385	$32,951,500	$42,428,639	$9,477,139	($73,246)
			$0			*$0*	*($0)*
Target Tax Levy			**$9,593,885**			**$9,477,140**	
Variance			*(43,500.00)*			*$1*	
	$9,550,385	$0	*check (s/b $0)*				
					Levy Targets	**Change from Prior Year**	
				2026	*$9,593,885*	**$116,745**	
				2025	*$9,477,140*	**($440,922)**	
				2024	*$9,918,062*	**$306,193**	
				2023	*$9,611,869*	**$695,804**	
				2022	*$8,916,066*	**($13,255)**	
				2021	*$8,929,321*	**$696,808**	
				2020	*$8,232,513*	**($739,191)**	
				2019	*$8,971,704*	**$309,318**	
				2018	*$8,662,386*		

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Jefferson County Human Services Department - 2026 Proposed Budget
Administrative Division Revenue

Actual 2022	Actual 2023	Actual 2024	Budget 2025	June Actual 2025	Business Unit	Account	Description Revenue	Budget - Proposed 2026	Change in Budget - 2025 to 2026
(340)	-	-	-	-	65195	481001	Interest & Dividends	0	0
-	(76,800)	(57,810)	(98,927)	(32,752)	65195	421001	State Aid - Vehcile	0	(98,927)
(9,158)	(7,422)	(6,004)	(7,422)	-	65187	421082	Medicaid Agency Incentive	0	(7,422)
-	-	-	-	-	65187	455212	Mic Client Reimbursment	0	0
(1,700)	(1,600)	-	(1,200)	-	65187	485100	Donations Unrestricted	0	(1,200)
(8,660)	(10,468)	(11,760)	(10,000)	(7,925)	63101	455212	County Housing - Client Reimb	(13,000)	3,000
(3,571)	(3,923)	(3,576)	(3,500)	(1,791)	65200	451002	Private Party Photocopy	(3,238)	(262)
(6,452)	(6,452)	(6,452)	(6,452)	(4,839)	65200	455433	Head Start Public charges	(6,452)	0
-	-	-	-	-	65200	489999	Allocate Non Fundable	0	0
(70,528)	(57,833)	(57,833)	(57,833)	(29,704)	65200	474140	Health Dept. Billed	(57,833)	0
(34,956)	(37,391)	(37,171)	(37,625)	(16,382)	65200	471010	Rent at Workforce (and Other)	(32,765)	(4,860)
-	-	-	-	-	65200	481001	Interest and Dividends	0	0
(369)	(226)	(354)	(200)	(172)	65200	483002	Misc Sale/Material & Supply	(200)	0
-	-	-	-	-	65200	483009	Sale Squad Vehicles	0	0
(51,433)	-	-	-	-	65200	484001	Insurance Recovery	0	0
-	-	-	-	-	65200	486004	Misc Revenue	0	0
(661)	(769)	(590)	(600)	-	65200	486001	Vending Commission	0	(600)
(71,555)	(219,946)	-	(88,814)	-	65210	611103	Other Financing Sources/Uses (Capital Outlay)	0	(88,814)
(259,383)	**(422,831)**	**(181,550)**	**(312,573)**	**(93,566)**			**Collections Administrative Division**	**(113,488)**	**(199,085)**
(259,383)	**(422,831)**	**(181,550)**	**(312,573)**	**(93,566)**			**Grand Total Administrative Division**	**(113,488)**	**(199,085)**

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Jefferson County Human Services Department - 2026 Proposed Budget
Project 65190 Management

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account	Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
							Expenditures			
							Provided Services			
608,076	699,491	744,870	739,490	429,495	65190	511110	Salary - Permanent Regular	765,557.63	26,067	
302,218	289,474	317,580	547,037	244,790	65190	511210	Wages Regular	594,266.77	47,230	Two MIS programmers here now
4,449	984	1,329	-	481	65190	511220	Wages Overtime	-	0	
7,799	21,838	24,056	-	11,552	65190	511240	Wages Temporary	-	0	
5,599	16,023	1,460	1,125	-	65190	511330	Wages - Longevity Pay	750.00	(375)	
-	-	2,429	-	-	65190	511390	Wages Death Benefit	-	0	
68,515	75,988	79,817	94,890	50,406	65190	512141	Social Security	99,734.42	4,844	
57,377	63,749	71,581	90,522	45,933	65190	512142	Retirement (Employer)	97,609.45	7,087	
-	2,372	7,430	-	3,051	65190	512153	HRA Contribution	-	0	
150,428	167,500	160,816	161,207	88,132	65190	512144	Health Insurance	193,114.29	31,907	
506	479	563	532	338	65190	512145	Life Insurance	613.15	81	
6,428	-	-	14,498	-	65190	512151	HSA Contribution	13,600.00	(898)	
8,093	8,263	8,444	12,253	5,862	65190	512173	Dental Insurance	11,513.68	(739)	
4,485	4,810	4,095	4,648	2,210	65190	514151	Per Diem	4,095.00	(553)	
131	23	65	-	-	65190	531319	Other Operating Supplies	-	0	
672	511	912	500	-	65190	531326	Advertising	500.00	0	
-	-	-	-	-	65190	532156	Board Member Training	-	0	
1,855	1,184	1,869	1,150	5,244	65190	532325	Registration	1,180.00	30	Fiscal MI training in 2025-missing
938	2,039	1,261	1,800	1,309	65190	532332	Mileage	2,100.00	300	
255	736	382	382	723	65190	532336	Lodging	750.00	368	WHSFMA & WCHSA
-	-	-	-	-	65190	593258	Cash Short/Over	-	0	
-	-	-	-	-	65190	532339	Other Travel & Tolls	-	0	
1,227,826	**1,355,465**	**1,428,959**	**1,670,033**	**889,526**			**Total Provided Services**	**1,785,384.40**	**115,351**	
1,227,826	**1,355,465**	**1,428,959**	**1,670,033**	**889,526**			**Total Expenditures**	**1,785,384.40**	**115,351**	
1,227,826	**1,355,465**	**1,428,959**	**1,670,033**	**889,526**			**Sub Total Prior to Allocation**	**1,785,384.40**	**115,351**	
-	-	-	-	-	65190	543951	Staff Allocation	-	0	
-	-	-	-	-	65190	543953	Support and Fiscal Allocation	-	0	
(1,227,826)	(1,355,465)	(1,428,959)	(1,670,033)	(889,526)	65190	543954	Overhead Allocation	(1,785,384.40)	115,351	
0	0	0	0	0			Balance Overhead after Allocation	-	0	

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Jefferson County Human Services Department - 2026 Proposed Budget
Project 65200 Overhead

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue:			
(3,571)	(3,923)	(3,576)	(3,500)	(1,791)	65200	451002		Private Party Photocopy	(3,238.44)	(262)	
(6,452)	(6,452)	(6,452)	(6,452)	(4,839)	65200	455433		Head Start Public charges	(6,452.00)	0	$1613 per quarter
-	-	-	-	-	65200	489999		Allocate Non Fundable	-	0	
(34,956)	(37,391)	(37,171)	(37,625)	(16,382)	65200	471010		Rent at Workforce (and Other)	(32,764.56)	(4,860)	Opp Inc rent is down and DWD rent
(70,528)	(57,833)	(57,833)	(57,833)	(29,704)	65200	474140		Health Dept. Billed	(57,832.96)	0	Reduced in 2023 for HS space in RRFC
-	-	-	-	-	65200	481001		Interest and Dividends	-	0	
(369)	(226)	(354)	(200)	(172)	65200	483002		Misc Sale/Material & Supply	(200.00)	0	Scrap metal
-	-	-	-	-	65200	483009		Sale Squad Vehicles	-	0	
(51,433)	-	-	-	-	65200	484001		Insurance Recovery	-	0	
-	-	-	-	-	65200	486004		Misc Revenue	-	0	
(661)	(769)	(590)	(600)	-	65200	486001		Vending Commission	-	(600)	No commission on new machines
(167,969)	**(106,595)**	**(105,976)**	**(106,210)**	**(52,889)**				Total Revenue	**(100,487.96)**	**(5,722)**	
								Expenditures			
								Provided Services Maintenance			
-	-	28,414	83,361	40,458	65200	511110		Salary - Permanent Regular	87,219.66	3,858	
195,741	180,838	226,381	180,628	76,430	65200	511210		Wages Regular	173,675.74	(6,952)	
880	399	2,115	-	829	65200	511220		Wages Overtime	-	0	
9,165	8,043	-	-	-	65200	511240		Wages Temporary		0	
528	375	250	-	-	65200	511330		Wages - Longevity Pay	-	0	
1,436	-	-	-	-	65200	511390		Wages Death Benefit	-	0	
15,231	13,670	19,315	19,689	8,459	65200	512141		Social Security	19,447.43	(242)	
10,748	11,668	13,561	15,912	7,825	65200	512142		Retirement (Employer)	16,806.25	894	
-	-	-	-	-	65200	512143		Retirement (Employee)	-	0	
45,168	33,885	12,753	20,738	20,615	65200	512144		Health Insurance	46,992.96	26,255	
100	146	146	184	76	65200	512145		Life Insurance	138.84	(45)	
28,452	3,795	2,214	34,950	13,989	65200	512146		Workmen's Compensation	14,479.84	(20,470)	used average (2022-25 ytd actuals)
2,938	2,109	3,921	3,000	-	65200	512148		Unemployment Compensation	3,000.00	0	Estimate from HR
-	-	-	-	-	65200	512150		FSA	-	0	
1,250	-	-	1,800	-	65200	512151		Health Savings Contrib	3,200.00	1,400	
2,622	8,250	-	-	-	65200	532325		Registration	-	0	Staff Civil Rights in 2023; no charges in 2024-25
20	-	-	100	-	65200	532332		Mileage	-	(100)	should be very limited
-	-	-	-	-	65200	532336		Lodging	-	0	should be very limited
2,467	2,626	3,306	4,416	2,109	65200	512173		Dental Insurance	4,416.00	0	
162,354	178,656	183,464	194,204	96,999	65200	591519		Other Insurance	199,663.43	5,459	from Finance in Munis
479,100	**444,460**	**495,840**	**558,982**	**267,789**				**Total Provided Services**	**569,040.15**	**10,058**	
								Purchased Overhead			
7,686	8,141	7,859	9,000	3,869	65200	521212		Legal	8,200.00	(800)	Background checks + education checks
16,640	21,370	27,069	26,080	26,080	65200	521213		Accounting & Auditing	26,080.00	0	Audit contract from Finance.
-	-	-	-	-	65200	521219		Other Professional Serv	-	0	
2,681	2,780	4,044	4,000	3,368	65200	521296		Computer Support	4,000.00	0	Global and other Adobe software
22,370	17,901	13,128	18,732	6,309	65200	529170		Grounds Keeping Charges	15,760.37	(2,971)	from Finance Dept.
-	-	4,125	-	-	65200	529299		Purchase Care & Services	-	0	
156,032	159,014	135,890	150,000	125,110	65200	531303		Computer Equipment & Software	115,000.00	(35,000)	Computers, DocuSign, Zoom
-	-	28	-	-	65200	531304		Non-Capital Auto		0	
23,866	22,574	28,859	26,000	24,564	65200	531311		Postage & Box Rent	26,000.00	0	
45,913	37,799	33,722	35,000	16,527	65200	531312		Office supplies	30,000.00	(5,000)	
21,033	26,884	26,077	31,200	15,140	65200	531313		Printing & Duplication	28,800.00	(2,400)	1200/mo printing + CBS
11,222	11,787	12,899	12,000	6,006	65200	529002		Clearing House	13,000.00	1,000	New clearinhouse with more features, offset with revenue
44,857	102,315	20,097	25,000	17,633	65200	531314		Small Items of Equipment	22,000.00	(3,000)	Office furniture, estimated new staff and moves.
-	-	-	-	-	65200	531315		Instructional Material	-	0	
37	594	-	300	187	65200	531319		Other Operating Supplies	300.00	0	
2,484	1,676	2,348	2,500	372	65200	531320		Safety Supplies	2,500.00	0	

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Jefferson County Human Services Department - 2026 Proposed Budget
Project 65200 Overhead

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account	Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
5,091	3,382	3,352	4,000	3,026	65200	531324	Membership Dues	4,000.00	0	Most annual dues are paid early in year
6,771	4,604	5,192	5,000	2,987	65200	531326	Advertising	3,000.00	(2,000)	
638	1,101	670	1,000	140	65200	531348	Educational Supplies	1,000.00	0	
157	31	66	-	28	65200	531349	Other Operating Expenses	-	0	
51,718	50,498	42,280	50,000	19,023	65200	531351	Gas/Diesel	46,000.00	(4,000)	Gas from Highway
5,852	5,593	5,917	6,041	3,345	65200	533221	Water	6,390.76	350	
71,655	70,054	70,758	75,658	28,953	65200	533222	Electric	76,418.46	760	
5,060	4,908	4,887	5,301	2,700	65200	533223	Sewer	5,277.54	(23)	
29,334	22,522	18,614	24,324	14,092	65200	533224	Natural Gas	20,103.34	(4,220)	
93,446	86,439	88,825	84,000	41,754	65200	533225	Telephone & Fax	80,400.00	(3,600)	US Cell, AT&T are main costs. Appx $7000/month
2,460	2,460	2,460	2,657	1,231	65200	533235	Storm Water Utility	2,657.06	(0)	
3,226	2,236	1,144	2,415	452	65200	533236	Wireless Internet	912.00	(1,503)	
44,876	42,434	59,392	31,460	25,647	65200	535242	Maintain Machinery & Equipment	36,700.00	5,240	Copier leases, backflow, fire alarm, elevator agreement, generator. Boiler work high in 2024
7,018	6,008	12,299	10,000	960	65200	535245	Grounds Improvements	5,000.00	(5,000)	Ice met/salt; Hwy work
5,600	-	502	-	-	65200	535247	Building Repair & Maint	-	0	One-time non-capital in 2021
4,224	4,645	4,818	4,645	2,477	65200	535297	Refuse Collection	4,818.21	173	
11,223	110,547	31,250	22,000	21,916	65200	535344	Household & Janitorial Supplies	30,000.00	8,000	Cloute cleaning in 2023 and some in 2025.
59,799	13,352	25,407	15,000	10,568	65200	535352	Vehicle Parts & Repairs	18,000.00	3,000	
48,933	65,590	105,094	45,000	21,700	65200	535360	Repair & Maintenance	45,000.00	0	Lots of boiler HVAC in 2024; moved other projects out of capital
96,260	157,638	149,860	-	-	65200	571007	MIS Direct Charges	-	0	Budget in salary and wages now
391,695	518,015	736,619	1,068,587	534,293	65200	571009	MIS PC Group Allocation	1,089,048.78	20,462	from Finance in Munis (non-programmers); swtiches not done in 2025
136,634	160,648	215,717	213,068	106,534	65200	571010	MIS ISIS Group Allocation	236,745.17	23,678	from Finance in Munis (programmers)
30,261	34,500	37,340	38,637	19,319	65200	571004	IP Telephony Allocation	54,810.72	16,174	from Finance in Munis.
5,899	13,561	1,843	9,847	4,924	65200	571005	Duplicating Allocation	12,008.64	2,161	from Finance in Munis
71,884	102,495	115,768	115,000	-	65200	571020	Fleet Allocation	114,756.00	(244)	
2,145	19	819	-	2,837	65200	593391	Prior Year Expenditures	-	0	
-	-	17,220	-	19,848	65200	591520	Liability Claims	-	0	
-	-	-	-	-	65200	611101	Operating Transfers In	(89,187.59)	(89,188)	Half MIS here now to offset costs
-	-	-	-	-	65200	611105	Contingency Transfer			
1,300,000	445,080	-	-	-	65200	611104	Operating Transfers Out	-	0	
2,846,681	**2,341,197**	**2,074,259**	**2,173,451**	**1,133,920**			**Total Purchased Overhead**	**2,095,499.45**	**(77,952)**	
									0	
3,325,781	2,785,657	2,570,099	2,732,434	1,401,709			Total Expenditures	2,664,539.59	(67,894)	
3,157,812	**2,679,062**	**2,464,123**	**2,626,224**	**1,348,821**			**Sub Total Prior to Allocation**	**2,564,051.63**	**(73,616)**	
-	-	-	-	-	65200	543951	Year End Allocation	-	0	
(1,859,550)	(2,234,031)	(2,464,123)	(2,537,410)	(1,330,071)	65200	543954	Overhead & Management Allocated	(2,564,051.63)	26,642	
1,298,262	445,031	0	88,814	18,750			Balance after Allocation	-		

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Jefferson County Human Services Department - 2026 Proposed Budget

65210 Capital Outlay

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026
								Revenue		
-	-	-	-	-	65210	481001		Interest & Dividends	-	0
(71,555)	(219,946)	-	(88,814)	-	65210	611103		Other Financing Sources/Uses	-	(88,814)
(71,555)	(219,946)	0	(88,814)	0				**Total Revenue**	-	(88,814)
								Expenditures		
-	-	-	-	-	65210	571020		Fleet Allocation	-	0
-	9,136	16,681	-	-	65210	594801		CAP Programming	-	0
-	49,841	-	59,598	14,698	65210	594810		CAP Equipment	-	(59,598)
-	-	-	-	-	65210	594811		CAP Auto	-	0
-	-	-	-	-	65210	594818		CAP Computer	-	0
-	-	-	-	-	65210	594821		CAP Land Improvement	-	0
-	-	-	45,000	-	65210	594813		CAP Ofice Equipment	-	(45,000)
82,541	12,924	48,305	460,000	12,780	65210	594822		Imprv Buildings	-	(460,000)
										0
82,541	**71,902**	**64,986**	**564,598**	**27,478**				**Total Capital Outlay Expenditures**	-	(564,598)
10,986	**-148,044**	**64,986**	**475,784**	**27,478**				**Balance**	**-**	**(475,784)**

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65187 Unfunded Services							
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	**Budget - Proposed 2026**	**Change in Budget - 2025 to 2026**
								Revenue:		
-	-	-	-	-	65187	421001		State Aid	-	0	
(9,158)	(7,422)	(6,004)	(7,422)	-	65187	421082		Medicaid Agency Incentive	-	(7,422)	Won't get anymore
-	-	-	-	-	65187	455212		Misc Client Reimbursment	-	0	
(1,700)	(1,600)	-	(1,200)	-	65187	485100		Donations Unrestricted	-	(1,200)	Food pantry with Salvation Army now
(10,858)	**(9,022)**	**(6,004)**	**(8,622)**	**0**				**Total Revenue**	**-**	**(8,622)**	
								Expenditures:			
								Provided Services			
39,587	42,726	45,080	42,726	-	65187	535246		Cleaning & Maintenance Cost	47,333.74	4,607	Last year actual + 5%
-	-	-	-	-	65187	543951		Year End Allocation	-	0	
16,788	480	-	-	-	65187	593391		Prior Year Expenditures	-	0	
-	-	-	-	-	65187	529299		Purchased Services	-	0	
3,043	4,382	682	2,500	361	65187	593256		Bank Charges	800.00	(1,700)	
200	-	36	-	-	65187	551901		Other Financial Assistance	-	0	
-	-	-	-	-	65187	551902		Extendicare	-	0	
1,285	1,911	-	1,200	-	65187	551904		Food Pantry	-	(1,200)	Food pantry with Salvation Army now
1,703	2,469	2,545	2,500	1,903	65187	557321		Employee Recognition	2,500.00	0	
62,606	**51,968**	**48,342**	**48,926**	**2,263**				**Total Provided Services**	**50,633.74**	**1,707**	
62,606	**51,968**	**48,342**	**48,926**	**2,263**				**Total Expenditures:**	**50,633.74**	**1,707**	
51,748	**42,946**	**42,339**	**40,304**	**2,263**				**Balance Unfunded Services**	**50,633.74**	**10,330**	

250			Jefferson County Human Services Department - 2026 Proposed Budget								
			63101 County Housing								
Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue			
(8,660)	(10,468)	(11,760)	(10,000)	(7,925)	63101	455212		Client Reimbursement	(13,000.00)	3,000	
(8,660)	**(10,468)**	**(11,760)**	**(10,000)**	**(7,925)**				**Total Revenues:**	**(13,000.00)**	**3,000**	
								Expenditures:			
-	-	-	-	-	63101	529299		Purchased Care and Services	-	0	
22,914	32,237	10,583	12,000	7,198	63101	535360		Repair and Maintenance	11,000.00	(1,000)	snow, lawn, pest + repairs
-	-	51	-	-	63101	551901		Other Fin. Assistance	-	0	
9,586	5,550	4,156	5,000	1,483	63101	557220		Utilities	2,000.00	(3,000)	apt internet; limited client bills
-	-	-	-	-	63101	594822		Capital Improvements	-	0	
32,500	**37,787**	**14,790**	**17,000**	**8,681**				**Total Provided Services**	**13,000.00**	**(4,000)**	
32,500	**37,787**	**14,790**	**17,000**	**8,681**				**Total Expenditures:**	**13,000.00**	**(4,000)**	
23,840	**27,319**	**3,030**	**7,000**	**756**				**Balance County Housing**	**-**	**(7,000)**	

250	Jefferson County Human Services Department - 2026 Proposed Budget										
	65195 - Vehicle Escrow										
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	**Budget - Proposed 2026**	**Change in Budget - 2025 to 2026**	
								Revenue			
-	(76,800)	(57,810)	(98,927)	(32,752)	65195	421001	*	Cap Automobiles	-	(98,927)	
(340)	-	-	-	-	65195	481001		Interest & Dividends	-	0	
(340)	(76,800)	(57,810)	(98,927)	(32,752)				**Total Revenue**	-	(98,927)	
								Expenditures			
-	125,308	72,262	123,718	41,238	65195	594811	*	Cap Automobiles	-	(41,238)	Application for a minivan that State would fund portion of; HS funds the match (20%).
-	-	-	-	-	65195	531304		Non Capital Auto	-	0	
-	-	-	-	-	65195	594950	*	Operating Reserves	-	0	
										0	
0	**125,308**	**72,262**	**123,718**	**41,238**				**Total Capital Outlay**	**-**	**-41,238**	
-340	**48,508**	**14,452**	**24,792**	**8,486**				**Balance**	**-**	**(24,792)**	

Jefferson County Human Services - 2026 Budget
Overhead Allocation

						Budget - Proposed **2026**		
Management						1,785,384.40		
Overhead						$2,564,052		
Indirect costs not on books						$1,045,580	2026 plan from Marc	
Deprection not on books						$582,961	2024 depr + 7%	
					Balance	**5,977,977**		

Note: Book only Management & Overhead but calculate revenue for all indirect costs because allowable to bill state.

Department	FTE's	Business Unit	Management	Overhead	Sub Total	County Indirect	Depreciation	Not on Ledgers
DHS Basic Allocation (OMHSA Clinic)	26.0000	65000	$193,107	$277,327	470,434	$113,090	$63,053	$176,143
Children Basic Allocation (CPS)	15.4000	65001	$114,379	$164,263	278,642	$66,984	$37,347	$104,331
Lueder Haus	7.2500	65003	$53,847	$77,332	131,179	$31,535	$17,582	$49,117
Youth Aids	6.0000	65005	$44,563	$63,999	108,562	$26,098	$14,551	$40,648
Youth Intake	9.0000	65080	$66,845	$95,998	162,843	$39,146	$21,826	$60,972
Opioid Grant	1.0000	65032	$7,427	$10,666	18,094	$4,350	$2,425	$6,775
EMH Services	11.0000	65007	$81,699	$117,331	199,030	$47,846	$26,676	$74,522
Opioid Settlement Funds	2.0000	65038	$14,854	$21,333	36,187	$8,699	$4,850	$13,549
Community Response Grant	2.0000	65067	$14,854	$21,333	36,187	$8,699	$4,850	$13,549
Total Youth Early & Intensive Intrvn	2.0000	65009	$14,854	$21,333	36,187	$8,699	$4,850	$13,549
Safe & Stable Families	2.0000	65021	$14,854	$21,333	36,187	$8,699	$4,850	$13,549
CST Program	1.0000	65120	$7,427	$10,666	18,094	$4,350	$2,425	$6,775
CRS	0.0000	65063	$0	$0	-	$0	$0	$0
Communtiy Service Program (CSP)	18.0000	65025	$133,689	$191,996	325,685	$78,293	$43,652	$121,945
CCS	48.5000	65027	$360,219	$517,322	877,541	$210,956	$117,618	$328,574
Family Centered Therapy	6.0000	63027	$44,563	$63,999	108,562	$26,098	$14,551	$40,648
Aging & Disability Resource	8.5000	65048	$63,131	$90,665	153,796	$36,972	$20,613	$57,585
ADRC-DCS	0.0000	65047	$0	$0	-	$0	$0	$0
ADRC-DBS	2.0000	65046	$14,854	$21,333	36,187	$8,699	$4,850	$13,549
Income Maintenance	22.0000	65051	$163,398	$234,662	398,060	$95,691	$53,352	$149,044
Financial Empowerment Center	1.0000	65052	$7,427	$10,666	18,094	$4,350	$2,425	$6,775
Transportation	3.7500	65151	$27,852	$39,999	67,851	$16,311	$9,094	$25,405
Mobility Manager	1.0000	63010	$7,427	$10,666	18,094	$4,350	$2,425	$6,775
Title III C-1 Congregated Meals	0.9420	65154	$6,996	$10,048	17,044	$4,097	$2,284	$6,382
Title III C-2 Home Delivered Meals	2.9880	65155	$22,192	$31,871	54,064	$12,997	$7,246	$20,243
Title III-B Supportive Services	0.5750	65159	$4,271	$6,133	10,404	$2,501	$1,394	$3,895
State Benefit Services Budget	1.0000	65076	$7,427	$10,666	18,094	$4,350	$2,425	$6,775
Early Intervention (B3)	6.0000	65175	$44,563	$63,999	108,562	$26,098	$14,551	$40,648
Adult Protective Services	0.0000	65077	$0	$0	-	$0	$0	$0
Elder Abuse Grant	2.4800	65158	$18,419	$26,453	44,872	$10,787	$6,014	$16,801
Children Waiver- DD	28.0000	65040	$207,961	$298,660	506,621	$121,789	$67,903	$189,692
Parents Supporting Parents	3.0000	63112	$22,282	$31,999	54,281	$13,049	$7,275	$20,324
Management & Support Staff	0.0000	65190	$0	$0	-	$0	$0	$0
Overhead/Maintenance	0.0000	65200	$0	$0	-	$0	$0	$0
Total	240.3850		$1,785,384	$2,564,052	$4,349,436	$1,045,580	$582,961	$1,628,541

Aging & Disability Resource

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Jefferson County Human Services Department - 2026 Proposed Budget
Aging & Disability Resource Division Revenue

Actual 2022	Actual 2023	Actual 2024	Budget 2025	June Actual 2025	Business Unit	Account	Description Revenue	Budget - Proposed 2026	Change in Budget 2025 to 2026
State Funds									
(26,467)	(25,617)	(32,955)	(25,617)	(4,191)	65012	421001	Alzheimer's State Aid	(32,955)	7,338
(28,215)	(28,215)	(28,215)	(28,215)	(11,855)	65076	421037	State Aid Benefit Specialist State	(28,215)	0
(226,609)	(226,153)	(223,356)	(226,153)	(229,550)	65151	421001	Transportation funds State Aid	(232,550)	6,397
(90,000)	(85,005)	(70,322)	(70,322)	-	63010	421001	Mobility Manager	(90,203)	19,881
(472)	(3,865)	(1,322)	(3,150)	(1,095)	65152	421001	State Aid Title III D Disease & Prev. & Health	(4,000)	850
(160,517)	(168,648)	(114,814)	(99,262)	(35,025)	65154	421032	Site Meals III C-1	(104,220)	4,958
(70,722)	(80,654)	(177,309)	(156,859)	(86,471)	65155	421034	Delivered Meals III - C2	(159,355)	2,496
-	-	-	-	-	65155	421007	HDM Cares Act	0	0
-	-	-	-	-	65155	421008	HDM FFCRA	0	0
(17,061)	(23,937)	(22,042)	(19,631)	(5,132)	65155	455002	HDM Care WI Revenue	(10,264)	(9,367)
(98,452)	-	(31,761)	-	-	65155	424002	HDM - ARPA	0	0
(55,352)	-	-	-	-	65154	424002	Site Meals - ARPA	0	0
(7,986)	(7,986)	(7,986)	(7,986)	(7,986)	65157	421001	State Aid State Senior Com. Serv	(7,986)	0
(20,108)	(26,009)	(16,483)	(22,072)	(6,772)	65078	421034	Delivered Meals III - C2 NSIP	(13,688)	(8,384)
(84,345)	(77,636)	(56,418)	(54,833)	(27,080)	65159	421036	Advocacy III-B Supportive Services	(74,416)	19,583
-	-	-	-	-	65159	421007	III-B CARES	0	0
(8,639)	(39,725)	(52,260)	-	-	65159	424002	III-B ARPA	0	0
(7,400)	(7,400)	(7,400)	(3,404)	(3,404)	65076	421005	SHIP	(3,404)	0
(6,100)	(6,739)	(6,102)	(3,051)	(6,102)	65076	421006	SPAP	(6,102)	3,051
(4,567)	(4,977)	(6,067)	(6,067)	(6,254)	65076	421001	MIPPA	(6,254)	187
(24,236)	(45,076)	(39,806)	(38,250)	(12,665)	65163	421001	State Aid Title III E Family Caregiver Support	(37,816)	(434)
448	(3,723)	-	-	(23,591)	65163	421058	State Aid Title III E Family Caregiver Support	0	0
-	-	-	-	-	65152	421007	III D - CARES	0	0
-	-	-	-	-	65163	421007	III E - CARES	0	0
-	(1,095)	(4,798)	-	-	65163	424002	III E - ARPA	0	0
(1,133,920)	(1,162,087)	(1,233,981)	(1,278,459)	(330,941)	65048	421001	State Aid Aging & Disability Resource	(1,379,711)	101,252
(2,070,720)	**(2,024,547)**	**(2,133,397)**	**(2,043,331)**	**(798,113)**			**Total State Funds Aging & Disability Resource**	**(2,191,138)**	**147,808**
Collections									
-	-	-	-	-	65075	455015	Guardianship Collections	0	0
(49,807)	(86,699)	(41,163)	(60,000)	(16,798)	65151	455016	Transportation - Care WI	(41,163)	(18,837)
(1,023)	(337)	-	-	-	65151	485100	Transportation Donations - Unrestricted	0	0
(20,814)	(22,769)	(23,912)	(30,000)	(10,522)	65151	485101	Transportation Volunteer Transport Donation	(25,000)	(5,000)
-	(3,050)	-	-	-	65151	483009	Sale of Vehicle	0	0
(12,726)	(18,130)	(18,433)	(15,000)	(9,316)	65154	485100	Title III C-1 Donations Unrestricted	(28,387)	13,387
(96,081)	(79,455)	(73,177)	(79,455)	(40,157)	65155	485100	Title III C-1 Donations Unrestricted	(99,008)	19,553
(180,451)	**(210,441)**	**(156,685)**	**(184,455)**	**(76,792)**			**Total Collections Aging & Disability Resource**	**(193,558)**	**9,103**
(2,251,171)	**(2,234,988)**	**(2,290,082)**	**(2,227,786)**	**(874,905)**			**Grand Total Aging & Disability Resource**	**(2,384,697)**	**156,911**

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Jefferson County Human Services Department - 2026 Proposed Budget

65012 Alzheimers Family Support

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account	Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
(26,467)	(25,617)	(32,955)	(25,617)	(4,191)	65012	421001	State Aid - DHS	(32,955.00)	7,338	State contract - DHS
(26,467)	(25,617)	(32,955)	(25,617)	(4,191)			Total Revenue	(32,955.00)	7,338	
							Expenditures			
							Purchased services			
26,465	25,617	29,959	25,617	16,173	65012	551901	Other Financial Assistance	29,958.70	4,341	
-	-	-	-	-	65012	529299	Purchased services	-	0	
-	-	-	-	-	65012	532325	Registration	-	0	
-	-	2,996	-	79	65012	543951	Staff time	2,995.87	2,996	10% of costs for Admin
-	-	-	-	-	65012	543954	Management & Overhead	-	0	Take out of 3B
26,465	**25,617**	**32,955**	**25,617**	**16,252**			**Total Purchased Services**	**32,954.57**	**4,341**	
26,465	**25,617**	**32,955**	**25,617**	**16,252**			**Total Expenditures**	**32,954.57**	**4,341**	
(2)	**0**	**(0)**	**0**	**12,061**			**Balance**	**(0)**	(0)	

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Jefferson County Human Services Department - 2026 Proposed Budget

65048-Aging & Disability Res

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account	Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
							Revenue			
4	(1,187)	5	-	(2,234)	65048	421058	State Aid Prior Year	0	0	
(1,133,920)	(1,162,087)	(1,233,981)	(1,278,459)	(330,941)	65048	421001	State Aid Aging & Disability Resource	**(1,379,710.95)**	101,252	
(1,133,916)	**(1,163,274)**	**(1,233,976)**	**(1,278,459)**	**(333,174)**			**Total Revenue**	**(1,379,710.95)**	101,252	
							Expenditures		0	
							Provided Services			
114,978	137,848	143,639	148,761	74,442	65048	511110	Salary - Permanent Regular	156,373.81	7,612	I think this will go down with Domini
344,573	369,273	414,864	431,408	209,527	65048	511210	Wages Regular	456,676.47	25,269	
19	86	29	-	-	65048	511220	Wages Overtime	-	0	
375	375	375	375	-	65048	511330	Wages - Longevity Pay	375.00	0	Dominic is the only one who has be
33,354	36,163	39,924	40,490	20,537	65048	512141	Social Security	42,521.18	2,031	
29,957	33,854	38,161	40,186	19,529	65048	512142	Retirement (Employer)	43,950.62	3,765	
-	-	-	-	-	65048	512143	Retirement (Employee)	-	0	
125,322	157,307	137,754	129,055	64,144	65048	512144	Health Insurance	146,169.75	17,115	
189	185	215	180	124	65048	512145	Life Insurance	231.84	52	
-	895	3,161	-	2,768	65048	512153	HRA Contribution	-	0	
5,313	-	-	11,550	-	65048	512151	Health Savings Account	10,400.00	(1,150)	
6,707	6,678	6,710	8,208	4,045	65048	512173	Dental Insurance	8,208.00	0	
4,225	4,550	4,355	653	2,470	65048	514151	Per Diem	-	(653)	
40	62	259	-	146	65048	529160	Interpreter Fee	-	0	
300	-	-	-	-	65048	529299	Purchased Care & Service	-	0	
6,873	10,676	12,547	10,000	6,228	65048	531313	Printing & Duplicating	10,000.00	0	newsletters and outreach
9,451	2,478	1,048	1,500	331	65048	531312	Office Supplies	1,500.00	0	
6,537	1,002	104	250	549	65048	531319	Other Operating Supplies	250.00	0	
6,546	-	-	-	-	65048	531303	Computer Equipment and Software	-	0	
6,064	4,977	2,533	5,000	860	65048	531326	Advertising	2,500.00	(2,500)	Fewer job postings
2,377	597	170	1,000	906	65048	531349	Other Operating Expenditures	1,000.00	0	
4,435	5,317	3,811	5,000	1,271	65048	532325	Registration	4,000.00	(1,000)	ADPAW, WABS, WI Aging Conf. AIRS. PESI
1,253	1,056	1,090	1,000	398	65048	531351	Gas and Diesel	1,000.00	0	
3,721	2,498	2,593	2,491	1,407	65048	533225	Telephone & Fax	2,813.16	322	Data, internet, phone
450	1,309	1,446	900	1,000	65048	532336	Lodging	900.00	0	ADPAW, WABS, WI Aging Conf
1,515	1,765	2,849	1,800	2,977	65048	532332	Mileage	4,500.00	2,700	need more cars
813	687	1,021	1,000	1,675	65048	535352	Vehicle Parts & Repairs	2,000.00	1,000	car is old and breaking down
121,146	138,026	149,982	154,809	87,313	65048	543954	Management & Overhead Allocation	153,795.81	(1,013)	
(111)	(181)	-	-	-	65048	543951	Staff Allocation	-	0	Staff time in 3D for prior years
836,421	917,482	968,640	995,617	502,705			**Total Provided Services**	1,049,165.65	53,549	
									0	
836,421	**917,482**	**968,640**	**995,617**	**502,705**			**Total Expenditures**	**1,049,165.65**	**53,549**	
									0	
(297,495)	**(245,791)**	**(265,336)**	**(282,842)**	**169,531**			Balance	**(330,545.30)**	**(47,703)**	
		Cost for depreciation & indirect not booked on our ledgers but reportable to state						64,359.84		
		Note: Negative tax levy is to offset Business unit 65076, 65047, and 65048 tax levy & County Indirect Cost/Depreciation								

Jefferson County Human Services Department - 2026 Proposed Budget

65046-ADRC DBS

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Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Expenditures			
								Provided Services			
-	-	-	-	-	65046	511110		Salary - Permanent Regular	-	0	
92,581	107,424	126,695	130,826	64,292	65046	511210		Wages Regular	138,994.93	8,169	
211	4	14	-	-	65046	511220		Wages Overtime	-	0	
6,632	7,300	8,391	8,691	4,278	65046	512141		Social Security	9,150.50	459	
6,038	7,309	8,746	9,140	4,468	65046	512142		Retirement (Employer)	10,007.64	868	
-	-	-	-	-	65046	512143		Retirement (Employee)	-	0	
34,254	46,422	44,291	41,476	20,615	65046	512144		Health Insurance	46,992.96	5,517	
41	29	32	30	22	65046	512145		Life Insurance	32.76	3	
-	-	-	-	-	65046	512148		Unemployment Compensation	-	0	
1,250	-	-	3,600	-	65046	512151		Health Savings Account	3,200.00	(400)	
-	4,046	3,343	-	2,723	65046	512153		Health Reimbursement Account		0	
1,830	1,620	1,810	2,208	1,091	65046	512173		Dental Insurance	2,208.00	0	
-	375	71	-	135	65046	529160		Interpreter Fee	-	0	
-	-	45	-	22	65046	531312		Office Supplies	-	0	
-	78	-	-	-	65046	531319		Other Operating Supplies	-	0	
196	-	-	-	-	65046	531326		Advertising	-	0	
320	449	370	500	320	65046	532325		Registration	500.00	0	WABS, DBS Training
1,037	804	804	804	402	65046	533225		Telephone & Fax	803.76	(0)	
180	758	850	860	196	65046	532336		Lodging	860.00	0	
-	251	195	382	88	65046	532332		Mileage	200.00	(182)	
29,597	32,160	35,601	36,426	20,542	65046	543954		Management & Overhead Allocation	36,187.25	(238)	
-	-	-	-	-	65046	543951		Staff Allocation	-	0	
-	-	-	-	-	65046	591519		Other Insurance	-	0	
174,168	209,029	231,256	234,942	119,193				**Total Provided Services**	249,137.79	14,195	
										0	
174,168	**209,029**	**231,256**	**234,942**	**119,193**				**Total Expenditures**	**249,137.79**	**14,195**	
										0	
174,168	**209,029**	**231,256**	**234,942**	**119,193**				Balance	**249,137.79**	**14,195**	
		Cost for depreciation & indirect not booked on our ledgers but reportable to state							13,549.44		
				Revenue is in 65048							

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Jefferson County Human Services Department - 2026 Proposed Budget

65076 Elder Benefit Specialist

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account	Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
							Revenue			
(4,567)	(4,977)	(6,067)	(6,067)	(6,254)	65076	421001	State Aid MIPPA	(6,254.00)	187	
(7,400)	(7,400)	(7,400)	(3,404)	(3,404)	65076	421005	State Aid SHIP	(3,404.00)	0	
(6,100)	(6,739)	(6,102)	(3,051)	(6,102)	65076	421006	State Aid SPAP	(6,102.00)	3,051	
(28,215)	(28,215)	(28,215)	(28,215)	(11,855)	65076	421037	Benefit Specialist	(28,215.00)	0	
(46,282)	**(47,331)**	**(47,784)**	**(40,737)**	**(27,615)**			**Total Revenue**	**(43,975.00)**	**3,238**	
							Expenditures			
							Provided Services			
-	-	-	-	-	65076	511110	Salary - Permanent Regular	-	0	
64,328	53,279	58,499	61,060	29,958	65076	511210	Wages Regular	64,354.68	3,295	
516	-	-	-	-	65076	511220	Wages Overtime	-	0	
4,828	3,711	4,042	4,244	2,078	65076	512141	Social Security	4,438.10	194	
3,923	3,626	4,038	4,245	2,082	65076	512142	Retirement (Employer)	4,633.54	389	
17,595	26,882	22,145	20,738	10,307	65076	512144	Health Insurance	23,496.48	2,758	
8	7	8	8	5	65076	512145	Life Insurance	8.88	1	
1,250	-	-	1,800	-	65076	512151	Health Savings Account	1,600.00	-200	
955	925	905	1,104	545	65076	512173	Dental Insurance	1,104.00	0	
-	-	1,779	-	198	65076	512153	Health Reimb Account	-	0	
143	36	19	100	93	65076	532332	Mileage	100.00	0	
-	-	180	-	196	65076	532336	Lodging	-	0	
175	334	215	250	190	65076	532325	Registration	250.00	0	WABS
-	-	-	-	-	65076	531326	Advertising	-	0	
88	-	-	-	-	65076	531313	Printing & Duplicating	-	0	
266	25	-	-	-	65076	531349	Other Operating Expenses	-	0	
518	301	167	400	-	65076	533225	Telephone	400.00	0	
-	78	-	-	-	65076	531319	Other Operating Supplies	-	0	
16,583	17,114	17,748	18,213	10,229	65076	543954	Management & Overhead Allocation	18,093.62	-119	
111,177	**106,318**	**109,746**	**112,161**	**55,881**			**Total Provided Services**	**118,479.30**	**6,318**	
111,177	**106,318**	**109,746**	**112,161**	**55,881**			**Total Expenditures**	**118,479.30**	**6,318**	
64,895	**58,987**	**61,962**	**71,424**	**28,267**			**Balance Benefit Specialist**	**74,504.30**	**3,080**	

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65075 Guardianship Program							
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account	Description	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**	
							Revenue			
-	-	-	-	-	65075	455015	Guardianship Collections	0	0	
0	0	0	0	0			**Total Revenue**	0	0	
							Expenditures			
							Purchased Services			
-	-	-	-	-	65075	555147	Jeff Health Dept. Eld	0	$0	
24,225	26,445	24,905	25,000	10,825	65075	555406	Protective Pmt/Guardianship	22,000	-$3,000	rate increase in 2023
-	-	-	-	-	65075	543951	Year End Allocation		$0	less guardians now
24,225	**26,445**	**24,905**	**25,000**	**10,825**			**Total Purchased Services**	**22,000**	-$3,000	
24,225	**26,445**	**24,905**	**25,000**	**10,825**			**Total Expenditures**	**22,000**	**(3,000)**	
24,225	**26,445**	**24,905**	**25,000**	**10,825**			**Balance Expenditures**	**22,000**	**(3,000)**	

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Jefferson County Human Services Department - 2026 Proposed Budget
63010-Mobility Manager

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue			
(90,000)	(85,005)	(70,322)	(70,322)	-	63010	421001		State Aid	(90,203.00)	19,881	2025 went back up
-	-	-	-	-	63010	485204		Donations	-	0	used that for 2026
(90,000)	(85,005)	(70,322)	(70,322)	0				**Total Revenue**	(90,203.00)	19,881	
								Expenditures			
								Provided Services			
69,977	77,056	76,026	85,877	41,988	63010	511110		Salary - Permanent Regular	90,628.35	4,751	
172	-	-	-	-	63010	511210		Wages Regular	-	0	
4,756	5,192	5,097	5,614	2,833	63010	512141		Social Security	5,920.95	307	
4,568	5,243	5,248	5,968	2,918	63010	512142		Retirement (Employer)	6,525.24	557	
18,505	24,784	21,073	20,738	10,239	63010	512144		Health Insurance	23,496.48	2,758	
-	-	-	-	-	63010	512145		Life Insurance	-	0	
-	-	-	1,800	-	63010	512151		Health Savings Account	1,600.00	(200)	
915	925	829	1,104	538	63010	512173		Dental Insurance	1,104.00	0	
-	743	70	-	-	63010	512153		HRA Contribution	-	0	
50	50	50	50	50	63010	532325		Registration	50.00	0	WAMM
-	-	-	-	-	63010	532336		Lodging	-	0	
27	-	-	-	-	63010	532332		Mileage	-	0	
15,083	17,115	16,379	18,213	10,245	63010	543954		Overhead & Management Allocation	18,093.62	(119)	
114,053	**131,108**	**124,772**	**139,365**	**68,813**				**Total Provided Services**	**147,418.65**	**8,054**	
114,053	**131,108**	**124,772**	**139,365**	**68,813**				**Total Expenditures**	**147,418.65**	**8,054**	
24,053	**46,103**	**54,450**	**69,043**	**68,813**				**Balance**	**57,215.65**	**(11,827)**	
								Indirect and Depreciation	0	can't claim here	
								County Match (20% Required)	39%		

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65151-Transportation							
Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account	Description	Budget - Proposed 2026	**Change in Budget - 2025 to 2026**	
							Revenue			
(226,609)	(226,153)	(223,356)	(226,153)	(229,550)	65151	421001	State Aid	(232,550.00)	6,397	expecting small increase in State budget
(49,807)	(86,699)	(41,163)	(60,000)	(16,798)	65151	455016	Insurance - Transportation Revenue	(41,163.23)	(18,837)	MCO participants are down
(1,023)	(337)	-	-	-	65151	485100	Donations - Unrestricted	-	0	
-	(3,050)	-	-	-	65151	483009	Sale of Vehicle	-	0	
(20,814)	(22,769)	(23,912)	(30,000)	(10,522)	65151	485101	Volunteer Transport Donation	(25,000.00)	(5,000)	co-pay increase in 2023
(298,254)	**(339,008)**	**(288,431)**	**(316,153)**	**(256,869)**			**Total Revenue**	**(298,713.23)**	**(17,440)**	
							Expenditures			
							Provided Services			
18,944	14,814	17,509	16,153	3,407	65151	511110	Salary - Permanent Regular	16,959.95	807	
214,247	251,428	253,604	188,118	118,127	65151	511210	Wages Regular	158,136.51	(29,981)	
14	108	8	-	-	65151	511220	Wages Overtime	-	0	
963	2,293	2,036	-	-	65151	511240	Wages Temporary	-	0	
-	-	-	-	-	65151	511330	Wages - Longevity Pay	-	0	
17,857	20,552	20,847	15,635	9,295	65151	512141	Social Security	13,394.88	(2,240)	
5,782	5,932	6,872	6,525	3,108	65151	512142	Retirement (Employer)	5,382.71	(1,142)	
7,493	-	976	-	68	65151	512144	Health Insurance	-	0	
46	42	48	44	22	65151	512145	Life Insurance	33.72	(10)	
313	-	-	-	-	65151	512151	Health Savings Account	-	0	
460	137	188	166	48	65151	512173	Dental Insurance	165.60	0	
3,903	3,588	3,588	3,900	897	65151	531303	Software Maint	3,588.00	(312)	Ride Scheduler
-	180	180	180	-	65151	531304	Non Capital Auto	180.00	0	
367	-	648	200	586	65151	531313	Printing & Duplicating	200.00	0	
-	-	-	-	-	65151	594811	Cap Auto	-	0	
23,454	21,868	21,549	21,868	8,976	65151	531351	Gas/Diesel	21,548.68	(319)	
50	-	-	-	-	65151	532325	Registration	-	0	
3,951	4,483	3,188	5,000	1,300	65151	532332	Mileage	4,000.00	(1,000)	
892	858	668	500	160	65151	531319	Other Operating Supplies	500.00	0	
11,930	18,321	13,104	14,000	2,965	65151	535352	Vehicle Parts & Repairs	6,000.00	(8,000)	Newer cars; less problems
-	-	-	-	-	65151	535360	Repair & Maintenance	-	0	
94,802	119,286	116,370	84,690	60,467	65151	543954	Overhead & Management Allocation	67,851.09	(16,839)	
678	-	-	-	-	65151	571020	Fleet Allocation	-	0	
-	-	-	-	-	65151	543951	Staff Allocation	-	0	
406,144	**463,890**	**461,383**	**356,977**	**209,426**			**Total Provided Services**	**297,941.14**	**(59,036)**	
							Purchased Services			
48,736	55,716	44,474	55,000	30,035	65151	555107	Specialized Transportation	65,000.00	10,000	volunteer driver miles
23,547	19,487	6,159	5,000	2,349	65151	555104	Special	75,000.00	70,000	Lavigne, C&W, van rental eliminated in 2024 - staffing down so contractor up
950	1,674	660	1,000	565	65151	531326	Advertising	1,000.00	0	postings
73,234	**76,877**	**51,293**	**61,000**	**32,949**			**Total Purchased Services**	**141,000.00**	**80,000**	
479,378	**540,767**	**512,675**	**417,977**	**242,375**			**Total Expenditures**	**438,941.14**	**20,964**	
181,124	**201,759**	**224,244**	**101,824**	**(14,494)**			**Balance**	**140,227.91**	**38,404**	
							Required match for 2024 (20% of State Aids)	46,510		
							Indirect & Depreciation not on HSD Books but able to claim	25,405		

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65152 III-D Dis Prev. & Health							
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**
								Revenue		
(472)	(3,865)	(1,322)	(3,150)	(1,095)	65152	421001		State Aid	(4,000.00)	850
-	-	-	-	-	65152	421007		ARPA	-	0
(472)	**(3,865)**	**(1,322)**	**(3,150)**	**(1,095)**				**Total Revenue**	**(4,000.00)**	**850**
								Expenditures		
								Provided Services		
525	4,295	1,492	3,500	1,344	65152	529299		Purchased Care & Services	4,444.00	944
-	-	-	-	-	65152	532332		Mileage	-	0
-	-	-	-	231	65152	543954		Overhead & Management Allocated	-	0
-	-	-	-	-	65152	543951		Staff Allocation	-	0
-	-	-	-	-	65152	591519		Other Insurance	-	0
525	**4,295**	**1,492**	**3,500**	**1,575**				**Total Provided Services**	**4,444.00**	**944**
525	**4,295**	**1,492**	**3,500**	**1,575**				**Total Expenditures**	**4,444.00**	**944**
53	**430**	**170**	**350**	**480**				**Balance**	**444.00**	94
								Match Needed (10%)	(444.44)	

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Jefferson County Human Services Department - 2026 Proposed Budget

65154 III C-1 Congregate Meals

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue			
(160,517)	(168,648)	(114,814)	(99,262)	(35,025)	65154	421032		Site Meals III C-1	(104,220.00)	4,958	Assume 2025 amount plus 50% transfer to C2
(55,352)	-	-	-	-	65154	424002		ARPA	-	0	
(12,726)	(18,130)	(18,433)	(15,000)	(9,316)	65154	485100		Donations Unrestricted	(28,386.74)	13,387	$4424 at end of May 2024. $6141 at end of May 2025. Appx 40% increase
(228,595)	**(186,778)**	**(133,247)**	**(114,262)**	**(44,341)**				**Total Revenue**	**(132,606.74)**	**18,345**	
								Expenditures			
								Provided Services			
1,166	9,537	10,959	10,769	7,296	65154	511110		Salary - Permanent Regular	11,306.64	538	
25,954	56,746	48,058	47,671	24,052	65154	511210		Wages Regular	51,850.46	4,180	
-	-	-	-	-	65154	511220		Wages Overtime	-	0	
509	558	503	-	374	65154	511240		Wages Temporary	-	0	
-	-	-	50	-	65154	511330		Wages - Longevity Pay	52.58	2	
2,108	5,039	4,407	4,269	2,343	65154	512141		Social Security	4,647.34	379	
1,095	3,054	3,416	3,490	1,916	65154	512142		Retirement (Employer)	3,939.56	449	
862	3,790	3,956	4,227	1,900	65154	512144		Health Insurance	4,781.23	554	
18	7	7	6	5	65154	512145		Life Insurance	8.40	2	
-	-	-	-	-	65154	514151		Per Diem	390.00	390	
-	-	-	425	-	65154	512151		Health Savings Account	400.00	(25)	
72	230	293	368	211	65154	512173		Dental Insurance	368.40	0	
-	-	-	-	-	65154	529299		Purchase Care & Services	-	0	
420	157	226	200	4	65154	531313		Printing & Duplicating	200.00	0	
-	441	-	-	-	65154	531314		Small items of Equipment	-	0	
-	-	-	-	8	65154	531319		Other Operating Supplies	-	0	
2,677	2,766	2,928	4,000	2,386	65154	531349		Other Operating Expenses	4,000.00	0	
20	187	175	300	115	65154	532325		Registration	300.00	0	
90	142	245	200	98	65154	532336		Lodging	200.00	0	
138	890	1,061	675	539	65154	532332		Mileage	675.00	0	
-	-	271	-	813	65154	533225		Telephone and Fax	1,620.00	1,620	
(1,057)	(3,877)	(2,552)	(3,311)	(2,396)	65154	543951		Staff Allocation	(2,053.20)	1,258	NSIP
8,813	23,230	19,428	17,157	10,931	65154	543954		Overhead & Management Allocated	17,044.19	(112)	
-	-	-	-	-	65154	591519		Other Insurance	-	0	
42,885	**102,895**	**93,381**	**90,496**	**50,594**				**Total Provided Services**	**99,730.60**	**9,234**	
								Purchased Services		0	
-	188	97	100	-	65154	531326		Advertising	100.00	0	
7,468	11,720	12,615	27,944	11,254	65154	555421		Meal Fort	24,582.40	(3,362)	Price of $8.50 in 2025 and 2026. 40% increase in Cong Meals served in 2025 to-date from 2024. Took 2025 YTD and added 15%.
514	1,230	1,376	1,667	3,817	65154	555422		Meal Jeff	9,279.73	7,613	
-	289	510	-	2,176	65154	555423		Meal LM	5,056.93	5,057	
58	261	-	-	-	65154	555424		Meal Palm	-	0	
10,674	13,631	12,996	13,717	8,976	65154	555425		Meal Wttn	19,862.80	6,146	
-	-	-	-	-	65154	555426		Meal JC	-	0	
-	-	22	-	20	65154	555401		Meal Supplies	-	0	
2,052	2,327	3,030	2,000	1,776	65154	555408		Volunteer Recognition	2,000.00	0	

250			Jefferson County Human Services Department - 2026 Proposed Budget								
			65154 III C-1 Congregate Meals								
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**	
20,766	**29,646**	**30,647**	**45,428**	**28,018**				**Total Purchased Services**	**60,881.87**	**15,454**	
63,652	**132,541**	**124,028**	**135,924**	**78,613**				**Total Expenditures**	**160,612.47**	**24,688**	
-164,943	**-54,237**	**-9,219**	**21,662**	**34,272**				**Balance**	**28,005.72**	**6,343**	
								****Cash Match Required (10%)**	11,580.00		
								Indirect Costs	4,097.33		
								Depreciation	2,284.46		
								total match in budget	**34,387.51**		
								Match still needed	(22,807.51)		

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Jefferson County Human Services Department - 2026 Proposed Budget

65155 III C-2 Home Delivered

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue			
(70,722)	(80,654)	(177,309)	(156,859)	(86,471)	65155	421034		Delivered Meals III - C2	(159,355.00)	2,496	Assume 2025 amount plus transfer from C1
(17,061)	(23,937)	(22,042)	(19,631)	(5,132)	65155	455002		Care WI Revenue	(10,263.52)	(9,367)	Fewer MCO participants
(3,754)	-	-	-	-	65155	421058		Prior Year Revenue	-	0	
(2,608)	-	-	-	-	65155	424003		CAA	-	0	
(98,452)	-	(31,761)	-	-	65155	424002		APRA	-	0	None remaining
(96,081)	(79,455)	(73,177)	(79,455)	(40,157)	65155	485100		Donations Unrestricted	(99,008.48)	19,553	Appx 23% increase from May '24 to May '25
(288,677)	**(184,046)**	**(304,289)**	**(255,945)**	**(131,760)**				**Total Revenue**	**(268,627.00)**	12,682	
								Expenditures			
								Provided Services			
4,640	10,665	10,411	16,153	7,806	65155	511110		Salary - Permanent Regular	16,959.95	807	
145,575	100,353	135,485	129,015	70,239	65155	511210		Wages Regular	135,448.02	6,433	
4	3	-	-	-	65155	511220		Wages Overtime	-	0	
1,263	2,036	1,097	-	2,034	65155	511240		Wages Temporary	-	0	
131	138	145	117	-	65155	511330		Wages - Longevity Pay	122.68	5	
11,605	8,628	11,117	11,251	6,073	65155	512141		Social Security	11,540.06	289	
5,142	3,736	5,084	5,151	2,470	65155	512142		Retirement (Employer)	5,710.60	560	
-	-	-	-	-	65155	512143		Retirement (Employee)	-	0	
7,736	4,566	5,054	4,227	1,899	65155	512144		Health Insurance	4,781.23	554	
83	10	8	7	5	65155	512145		Life Insurance	10.80	4	
-	-	-	425	-	65155	512151		Health Savings Account	400.00	(25)	
438	316	330	424	222	65155	512173		Dental Insurance	423.60	0	
590	715	780	4,388	390	65155	514151		Per Diem	1,170.00	(3,218)	
-	(19,534)	(13,931)	(18,761)	(11,293)	65155	543951		Staff Allocation	(11,634.80)	7,126	NSIP
49,812	39,537	58,474	54,420	38,138	65155	543954		Overhead & Management Allocated	54,063.75	(356)	
2,606	4,443	6,778	7,000	853	65155	532332		Mileage	2,500.00	(4,500)	
-	142	49	250	98	65155	532336		Lodging	250.00	0	
360	587	250	425	115	65155	532325		Registration	425.00	0	Includes WAND membership
229,985	**156,342**	**221,130**	**214,492**	**119,050**				**Total Provided Services**	**222,170.89**	**7,679**	
								Purchased Services			
202,723	194,625	190,285	253,630	146,014	65155	555402		Home Delivered Meal	303,708.64	50,079	Price of $8.50 in 2025 and 2026. Meals up 6% through April 2025. Added another 4% for 2026.
28,307	31,376	21,939	23,798	9,503	65155	531349		Other Operating Expenses	19,006.30	(4,791)	
1,478	110	241	100	-	65155	531313		Printing & Duplicating	200.00	100	
-	6,959	-	2,184	-	65155	531303		Computer Equipment	-	(2,184)	Software done in 2025
-	727	276	-	-	65155	531326		Software Fee	-	0	
3,616	2,913	3,023	3,307	813	65155	533225		Phone Data	1,620.00	(1,687)	allocate more to Cong
-	600	50	-	50	65155	593391		Prior Year Expenditures	-	0	
236,124	**237,311**	**215,814**	**283,019**	**156,380**				**Total Purchased Services**	**324,534.94**	**41,516**	
466,109	**393,653**	**436,943**	**497,511**	**275,429**				**Total Expenditures**	**546,705.83**	**49,195**	
177,432	**209,606**	**132,654**	**241,567**	**143,670**				**Balance III C-2 Home Delivered Meals**	**278,078.83**	**36,512**	
								****Cash Match Required (10%)**	17,706.11		
								Indirect Costs	12,996.63		

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65155 III C-2 Home Delivered							
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**
								Depreciation	7,246.24	
								total match in budget	**298,321.70**	
								Match still needed	(280,615.58)	

Jefferson County Nutrition Program

Total Meal Breakdown 2024

Site	Type of Meal	Jan	Feb	Mar	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Totals	Percent by Site	
Fort Atkinson	Congregate	117	209	142	161	204	192	185	193	193	215	149	141	2,101	*Purcell Cong*	28%
(Purcell)	Cong NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	HDM	307	350	336	395	437	415	452	453	458	515	467	472	5,057	*Purcell HDM*	72%
	HDM NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Family Care	16	1	32	37	41	43	27	17	20	19	17	13	283		
Jefferson	Congregate	17	45	27	7	14	22	12	18	22	35	14	6	239	*Unke Cong*	4%
(Unke)	Cong NOAA	0	1	0	3	1	2	0	0	1	0	6	1	15		
**Johnson Creek is included here*	HDM	468	429	406	434	441	394	488	423	436	493	469	478	5,359	*Unke HDM*	96%
	HDM NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Family Care	33	51	57	55	61	43	29	21	20	21	20	18	429		
Lake Mills	Congregate	0	0	0	0	0	0	1	7	0	1	0	37	46	*Koenigs/Palmer Cong*	1%
(Koenigs/Palmer)	Cong NOAA	0	0	0	0	0	0	1	1	0	0	0	0	2		
	HDM	349	323	292	295	332	304	307	308	290	373	302	314	3,789	*Koenigs/Palmer HDM*	99%
	HDM NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Family Care	44	49	44	46	43	11	8	8	8	10	6	8	285		
Sullivan	Congregate	0	0	0	0	0	0	0	0	0	0	0	0	0	*Schultz Cong*	0%
(Schultz)	Cong NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
** Palmyra is included here*	HDM	267	316	296	272	290	301	341	357	348	328	276	260	3,652	*Schultz HDM*	100%
	HDM NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Family Care	0	0	0	20	22	20	22	7	0	0	0	0	91		
Waterloo	Congregate	0	0	0	0	0	0	0	0	0	0	0	0	0	*Zirbel Cong*	0%
(Vacant)	Cong NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	HDM	187	185	171	245	254	199	187	187	201	187	139	152	2,294	*Zirbel HDM*	100%
	HDM NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Family Care	9	12	9	20	22	20	10	0	0	0	0	0	102		
Watertown	Congregate	148	159	172	173	210	201	200	191	182	191	154	149	2,130	*Hills Cong*	23%
(Hills)	Cong NOAA	0	0	0	3	0	0	0	0	0	0	1	0	4		
	HDM	503	587	562	606	649	589	652	617	552	529	546	468	6,860	*Hills HDM*	77%
	HDM NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Family Care	33	37	33	36	32	24	26	26	23	49	50	42	411		
Totals by Month:																
Total Congregate Meals		**282**	**414**	**341**	**347**	**429**	**417**	**399**	**410**	**398**	**442**	**324**	**334**	**4,537**		
Congregate Title III		282	413	341	341	428	415	398	409	397	442	317	333	4,516		
Congregate NOAA Meals		0	1	0	6	1	2	1	1	1	0	7	1	21		
Total Home Delivered Meals		**2,216**	**2,340**	**2,238**	**2,461**	**2,624**	**2,363**	**2,549**	**2,424**	**2,356**	**2,524**	**2,292**	**2,225**	**28,612**		
HDM Title III		2,081	2,190	2,063	2,247	2,403	2,202	2,427	2,345	2,285	2,425	2,199	2,144	27,011		
HDM MCOs		135	150	175	214	221	161	122	79	71	99	93	81	1,601		
HDM NOAA		0	0	0	0	0	0	0	0	0	0	0	0	0		
NSIP Total:		2,363	2,603	2,404	2,588	2,831	2,617	2,825	2,754	2,682	2,867	2,516	2,477	31,527		
Grand Total:		**2,498**	**2,754**	**2,579**	**2,808**	**3,053**	**2,780**	**2,948**	**2,834**	**2,754**	**2,966**	**2,616**	**2,559**	**33,149**		

Key:

Cong = Congregate Meals

HDM = Home Deliverd Meals

NOAA = Not Older Americans Act

(Those under 60 years old)

MCO = Managed Care Organization

(Family Care, Inclusa etc.)

ADRC Senior Dining 2023 > KEY OUTCOME INDICATORS> Monthly Chart Comparison for HDM and Congregate Meals Master

Jefferson County Nutrition Program

Total Meal Breakdown 2025

Site	Type of Meal	Jan	Feb	Mar	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Totals	Percent by Site	
Fort Atkinson	Congregate	204	185	228	231									848	*Purcell Cong*	31%
(Purcell)	Cong NOAA	0	0	0	0	0								0		
	HDM	513	432	485	441									1,871	*Purcell HDM*	69%
	HDM NOAA	0	0	0	0									0		
	Family Care	22	0	0	0									22		
Jefferson	Congregate	43	87	92	62									284	*Unke Cong*	12%
(Unke)	Cong NOAA	4	2	0	15									21		
**Johnson Creek is included here*	HDM	514	476	559	620									2,169	*Unke HDM*	88%
	HDM NOAA	0	0	0	0									0		
	Family Care	17	18	22	21									78		
Lake Mills	Congregate	22	32	37	65									156	*Koenigs/Palmer Cong*	10%
(Koenigs/Palmer)	Cong NOAA	0	0	0	0									0		
	HDM	333	285	366	326									1,310	*Koenigs/Palmer HDM*	90%
	HDM NOAA	0	0	0	0									0		
	Family Care	8	7	8	8									31		
Sullivan	Congregate	0	0	0	0	0	0	0	0	0	0	0	0	0	*Schultz Cong*	0%
(Schultz)	Cong NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
** Palmyra is included here*	HDM	265	285	355	300									1,205	*Schultz HDM*	100%
	HDM NOAA	0	0	0	0									0		
	Family Care	0	0	0	0									0		
Waterloo	Congregate	0	0	0	0	0	0	0	0	0	0	0	0	0	*Zirbel Cong*	0%
(Vacant)	Cong NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	HDM	222	225	259	226									932	*Zirbel HDM*	100%
	HDM NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Family Care	0	0	0	0									0		
Watertown	Congregate	181	135	161	151									628	*Hills Cong*	22%
(Hills)	Cong NOAA	0	0	0	0									0		
	HDM	496	482	553	470									2,001	*Hills HDM*	78%
	HDM NOAA	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Family Care	49	44	51	46									190	Key:	
															Cong = Congregate Meals	
															HDM = Home Deliverd Meals	
Totals by Month:															**NOAA = Not Older Americans Act**	
Total Congregate Meals		**454**	**441**	**518**	**524**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,937**	(Those under 60 years old)	
Congregate Title III		450	439	518	509	0	0	0	0	0	0	0	0	1,916		
Congregate NOAA Meals		4	2	0	15	0	0	0	0	0	0	0	0	21		
Total Home Delivered Meals		**2,439**	**2,254**	**2,658**	**2,458**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,809**	**MCO = Managed Care Organization**	
HDM Title III		2,343	2,185	2,577	2,383	0	0	0	0	0	0	0	0	9,488		
HDM MCOs		96	69	81	75	0	0	0	0	0	0	0	0	321		
HDM NOAA		0	0	0	0	0	0	0	0	0	0	0	0	0	(Family Care, Inclusa etc.)	
NSIP Total:		2,793	2,624	3,095	2,892	0	0	0	0	0	0	0	0	11,404		
Grand Total:		**2,893**	**2,695**	**3,176**	**2,982**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,746**		

ADRC Senior Dining 2023 > KEY OUTCOME INDICATORS> Monthly Chart Comparison for HDM and Congregate Meals Master

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Jefferson County Human Services Department - 2026 Proposed Budget

65078 Nutrition Servies (NSIP)

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2025	Change in Budget - 2025 to 2026	
								Revenue			
(20,108)	(26,009)	(16,483)	(22,072)	(6,772)	65078	421034		Delivered Meals III - C2	(13,688.00)	8,384	used 2025
(20,108)	**(26,009)**	**(16,483)**	**(22,072)**	**(6,772)**				**Total Revenue**	**(13,688.00)**	**8,384**	contract amount
								Expenditures			
19,052	22,134	13,931	18,761	11,293	65078	555402		Home Delivered Meal	11,634.80	(7,126)	estimate 85%
1,057	3,877	2,552	3,311	2,396	65078	555401		Congregate Meals	2,053.20	(1,258)	
20,109	**26,011**	**16,483**	**22,072**	**13,689**				**Total Expenditures**	**13,688.00**	**(8,384)**	
1	**2**	**0**	**0**	**6,917**				**Balance**	**-**	**0**	
1	2	-	-	6,917	65078		* *				
-	-	-	-	-							
95%	85%	85%	85%	82%	HDM percent						

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65157 State Snr Com Services							
Actual 2022	**Actual 2023**	**Actual 2024**	**Budget 2025**	**Actual 2025**	**Business** Unit	**Account**		**Description**	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**
								Revenue		
(7,986)	(7,986)	(7,986)	(7,986)	(7,986)	65157	421001		State Aid	(7,986.00)	0
-	-	-	-	-	65157	421058		Prior Year Revenue	-	0
(7,986)	**(7,986)**	**(7,986)**	**(7,986)**	**(7,986)**				**Total Revenue**	**(7,986.00)**	**0**
								Expenditures		
7,986	7,986	7,986	7,986	-	65157	555402		Home Delivered Meals	7,986.00	0
-	-	-	-	-	65157	555147		Supprtive Home Care	-	0
7,986	**7,986**	**7,986**	**7,986**	**-**				**Total Expenditures**	**7,986.00**	**0**
-	**-**	**-**	**-**	**(7,986)**				**Balance State Senior Community Services**	**-**	**0**

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65159 III-B Supp Services							
Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	**Change in Budget - 2025 to 2026**	
								Revenue			
(84,345)	(77,636)	(56,418)	(54,833)	(27,080)	65159	421036		Advocacy III-B Supportive Services	(74,416.00)	19,583	Based on on 2025 contract
(8,639)	(39,725)	(52,260)	-	-	65159	424002		APRA	-	0	
(4,041)	-	-	-	-	65159	421058		Prior Year Revenue	-	0	
-	-	-	-	-	65159	421007		CARES Act	-	0	
(97,025)	**(117,361)**	**(108,678)**	**(54,833)**	**(27,080)**				**Total Revenue**	**(74,416.00)**	**19,583**	
								Expenditures			
8,568	9,432	17,106	10,769	6,597	65159	511110		Salary - Permanent Regular	11,306.64	538	
21,940	25,220	26,925	27,910	13,620	65159	511210		Wages Regular	29,379.09	1,470	
-	-	-	-	-	65159	511240		Wages Temporary	-	0	
-	-	-	-	-	65159	511330		Wages - Longevity Pay	-	0	
2,326	2,651	3,368	2,959	1,547	65159	512141		Social Security	3,112.46	154	
558	642	1,181	707	458	65159	512142		Retirement (Employer)	770.88	64	
-	-	-	-	-	65159	512143		Retirement (Employee)	-	0	
1,817	-	-	-	-	65159	512144		Health Insurance	-	0	
2	3	8	2	4	65159	512145		Life Insurance	4.80	2	
-	-	-	-	-	65159	513153		Health Reimb Account	-	0	
-	-	-	-	-	65159	512151		Health Savings Account	-	0	
96	83	144	110	60	65159	512173		Dental Insurance	110.40	0	
-	-	-	-	50	65159	532325		Registration	-	0	
-	-	2,350	-	-	65159	531326		Registration	-	0	
(140)	(557)	(3,412)	-	(2,293)	65159	543951		Year End Allocation	(6,515.87)	-6,516	Case Mgmt to 3E & 10% Admin to AFCSP
8,886	9,893	11,927	10,472	6,238	65159	543954		Overhead Allocation	10,403.83	-69	
3,396	2,634	1,005	2,500	993	65159	555146		Supportive Home Care Days	2,500.00	0	
49,624	65,418	94,593	40,000	26,270	65159	555147		Supportive Home Care Hours	30,000.00	-10,000	Reduce w/out ARPA
2,000	3,232	9,733	-	-	65159	555126		Home Modifications	-	0	
-	7,084	3,262	1,000	345	65159	555110		Daily Living Skills	1,000.00	0	
808	-	226	-	-	65159	531349		Other Operating Expenses	-	0	
-	1,340	674	-	-	65159	555408		Community Awareness	-	0	
-	-	-	-	694	65159	593391		Prior Year Expenditures	-	0	
99,880	**127,075**	**169,091**	**96,429**	**54,583**				**Total Expenditures**	**82,072.22**	**-14,357**	
2,855	**9,714**	**60,413**	**41,596**	**27,503**				**Balance III-B Supportive Services**	**7,656.22**	**-33,940**	
								Match Needed (10%)	**8,268.44**		
								Depreciation & Indirect Cost	3,895.46		
								Total Expend	85,967.68		
								Match - okay	**11,551.68**		

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Jefferson County Human Services Department - 2026 Proposed Budget

65163 III-E Family Caregive Sup

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue			
(24,236)	(45,076)	(39,806)	(38,250)	(12,665)	65163	421001		State Aid Title III E Family Caregiver Support	(37,816.00)	(434)	Based on on 2025 contract
448	(3,723)	-	-	(23,591)	65163	421058		State Aid Prior Year	-	0	
-	(1,095)	(4,798)	-	-	65163	424002		ARPA	-	0	
-	-	-	-	-	65163	421007		CARES	-	0	
(23,788)	**(49,894)**	**(44,604)**	**(38,250)**	**(36,256)**				**Total Revenue**	**(37,816.00)**	**(434)**	
								Expenditures			
-	-	-	-	-	65163	512148		Unemployment Compensation	-	0	
-	-	-	-	-	65163	512173		Dental Insurance	-	0	
-	-	-	-	-	65163	532332		Mileage	-	0	
140	164	142	-	2,057	65163	543951		Staff Allocation	3,520.00	3,520	Case Mgmt in 2025
1,168	-	-	-	-	65163	531313		Printing & Duplication	-	0	
-	-	-	-	-	65163	543954		Management & Overhead Allocation	-	0	
-	-	-	-	-	65163	591519		Other Insurance	-	0	
1,307	**164**	**142**	**0**	**2,057**				**Total Provided Services**	**3,520.00**	**3,520**	
								Purchased Services			
5,456	10,564	22,245	15,000	9,003	65163	555103		Care Supp - Respite	20,000.00	5,000	
-	-	-	-	880	65163	555110		Chore Services	-	0	
4,074	-	3,590	-	-	65163	555126		Home Modifications	-	0	
-	3,015	7,560	6,000	1,276	65163	555129		Adaptive Aids	2,000.00	(4,000)	
9,524	13,388	18,309	15,000	11,925	65163	555147		Supportive Home Care - Hours	16,000.00	1,000	
11,122	6,219	8,417	8,000	30	65163	555146		Supportive Home Care - Days	4,000.00	(4,000)	
1,177	12,828	10,049	7,000	6,634	65163	555408		Community Prevention	8,000.00	1,000	
31,353	**46,013**	**70,169**	**51,000**	**29,748**				**Total Purchased Services**	**50,000.00**	**-1,000**	
32,660	**46,177**	**70,311**	**51,000**	**31,805**				**Total Expenditures**	**53,520.00**	**2,520**	
8,872	**(3,717)**	**25,707**	**12,750**	**(4,451)**				**Balance Family Caregiver Support**	**15,704.00**	**2,954.00**	
								Match Amount Needed (25%)	(12,605.33)		

Behavioral Health

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Jefferson County Human Services Department - 2026 Proposed Budget
Behavioral Health Revenue

Actual 2022	Actual 2023	Actual 2024	Budget 2025	June Actual 2025	Business Unit	Account		Description Revenue	Budget - Proposed 2026	Change in Budget - 2025 to 2026
State Funds										
(1,967,487)	(1,969,384)	(1,970,651)	(1,954,014)	(422,804)	65000	421022		Basic Allocation - HSD	(1,954,014)	0
-	(379,983)	(390,393)	-	-	63007	421001		YCSF - CAA	0	0
-	(617,982)	(956,755)	(498,000)	(454,928)	63008	421001		YCSF - PR	(435,786)	(62,214)
-	-	-	-	-	63008	421022		YCSF - BSCA	(249,000)	249,000
(97,608)	(97,608)	(97,608)	(97,609)	(24,402)	65043	421001		Certified Mental Health Program State Aid	(97,609)	0
(109,299)	(109,299)	(110,968)	(109,299)	(7,291)	65031	421023		AODA Block Grant	(109,299)	0
(34,636)	(59,686)	(52,551)	-	14	65035	421001		AODA Supplement	0	0
(76,718)	(72,439)	(68,297)	(140,400)	(47,918)	65032	421001		Opioid Grant	(150,376)	9,976
(16,343)	(27,107)	(1,517)	-	-	65010	421001		MHBG Supplement	0	0
(26,128)	(26,128)	(26,128)	(26,128)	(2,822)	65011	421001		MH Block Grant State Aid	(26,128)	0
(8,137)	(35,339)	-	-	-	65008	421001		Crisis Innovation Grant	0	0
(12,275)	(17,045)	(20,545)	(15,000)	-	65030	421001		OUD Room and Board	(15,000)	0
-	(85,477)	(98,288)	(212,365)	(31,505)	65038	442017		Opioid Settlement	(436,640)	224,275
(59,392)	(60,177)	(74,409)	(74,409)	(21,351)	65077	421083		Adult Protective Services - DHS	(68,373)	(6,036)
(25,025)	(26,314)	(24,998)	(25,025)	(880)	65158	421001		Elder Abuse - GWAAR	(23,748)	(1,277)
(20,000)	(20,000)	(1,749)	-	-	65004	421001		UWW QTT Grant	(5,000)	5,000
(7,214)	-	-	-	-	65044	421022		Crisis Grant (DHS payments)	0	0
(27,934)	(675)	(5,399)	(1,000)	-	65044	421001		Crisis Grant (regional grant) Jefferson alloc	(1,000)	0
(2,488,196)	**(3,604,643)**	**(3,900,257)**	**(3,153,249)**	**(1,021,547)**				**Behavioral Health Division**	**(3,571,973)**	**231,938**
Collections										
(58)	(512)	-	(512)	-	65000	455011	*	Basic Client Reimbursements - PY	0	(512)
(2,519)	(10,892)	(8,802)	(10,892)	(5,888)	65000	455017	*	Basic Care WI Protective Payee	(8,802)	(2,090)
(27,348)	(25,122)	(25,864)	(24,720)	(6,360)	65000	455023		DOC AODA Group	(25,440)	720
(5,222)	(4,296)	(4,296)	(4,296)	(6,180)	65000	455108	*	Basic Protect Payee User Fee	(8,460)	4,164
-	(9,009)	(393)	-	-	65000	455204	*	CBRF (DCCC)	0	0
-	-	(29,664)	-	(10,304)	65000	455424	*	MA EMH (Matz)	(30,000)	30,000
(87,559)	(95,985)	(83,863)	(95,985)	(15,977)	65000	455209	*	Basic Room and Board Collections	(83,863)	(12,122)
(306,270)	(551,193)	(277,216)	(350,000)	(157,768)	65000	455300	*	Winnebago/Mendota Revenue	(315,000)	(35,000)
(429,840)	(563,554)	(767,793)	(869,563)	(331,932)	65000	455401	*	Basic Counseling - Insurance	(1,055,715)	186,152
(19,816)	(32,290)	(49,233)	(43,200)	(13,816)	65000	455402	*	Basic Counseling - Medicare	(43,200)	0
(125,982)	(128,251)	(119,629)	(144,000)	(28,756)	65000	455403	*	Basic Counseling - Medical Assistance	(132,000)	(12,000)
(28,375)	(23,086)	(31,255)	(23,086)	(22,216)	65000	455404	*	Basic Counseling - Private Pay	(31,255)	8,169
(31,968)	(18,901)	(14,591)	(18,367)	(12,323)	65000	455405	*	Basic Delinquent Accts Counseling	(24,647)	6,280
(791,691)	(894,360)	(824,534)	(845,000)	-	65000	455412	*	Basic WIMCR	(915,000)	70,000
(6,885)	(6,664)	(3,947)	(7,000)	(1,361)	65000	455410		MA Case Management	(6,000)	(1,000)
(79,184)	(89,036)	(99,563)	(89,036)	(44,308)	65000	455502	*	OWI Surcharge	(99,563)	10,527
(92,789)	(96,979)	(96,931)	(96,979)	(48,001)	65000	455503	*	IDP Assessment	(96,931)	(48)
(5,659)	(980)	(1,594)	(3,188)	(682)	65000	455508		AODA Detox Client Fee's	(1,594)	(1,594)
-	(1,750)	(50)	(1,000)	-	65000	455511		Inpatient Services	(500)	(500)
(1,608)	(1,889)	(4,794)	-	(5,622)	65000	455425	*	Basic MA Prior Year Revenue	0	0
(3,214)	(1,105)	(1,516)	-	-	65000	486004		Miscellaneous Revenue	0	0
(100,000)	(89,500)	(7,500)	-	(1,500)	65000	485200		Restricted Donations/Grants	0	0
-	-	-	-	-	65000	484001		Insurance Recovery	0	0
-	-	(279)	-	(89)	65003	455016		Care WI Lueder House	0	0
(134,340)	(89,590)	(87,119)	(100,000)	(25,368)	65007	455424		EMH MA	(155,000)	55,000
(3,826)	(3,857)	(950)	-	(800)	65007	455401		EMH Insurance	0	0
(9,584)	(9,260)	26	-	281	65007	455425		EMH Prior Year	0	0

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Jefferson County Human Services Department - 2026 Proposed Budget
Behavioral Health Revenue

Actual 2022	Actual 2023	Actual 2024	Budget 2025	June Actual 2025	Business Unit	Account	Description Revenue	Budget - Proposed 2026	Change in Budget - 2025 to 2026
-	-	(572,050)	(1,610,363)	(478,455)	63008	455511	YCSF County Payments	(1,830,629)	220,266
(1,976)	(59)	-	-	-	65008	455401	Crisis Innovation Insurance	0	0
(30,033)	(34,882)	(24,140)	(34,882)	(12,658)	65032	455401	Opioid Grant Insurance	(32,000)	(2,882)
(59,573)	(65,804)	(69,754)	(72,000)	(8,217)	65063	455403	CRS Medical Assist	(40,000)	(32,000)
(188,613)	(215,846)	(323,553)	(250,000)	-	65063	455412	CRS WIMCR	(225,000)	(25,000)
(102,192)	(127,550)	(126,330)	(156,000)	(47,887)	65003	455424	Lueder Haus MA Emergency Mental Health	(205,000)	49,000
(465)	(775)	(450)	(1,000)	(1,525)	65003	455511	Lueder Haus Client Payments	(1,000)	0
(234,523)	(274,917)	(246,998)	(374,500)	(67,678)	65025	455016	CSP Care WI Case Management	(353,300)	(21,200)
(441,674)	(419,123)	(372,778)	(600,000)	(91,190)	65025	455411	CSP MA Community Support	(600,000)	0
(706,619)	(1,273,574)	(2,064,515)	(75,000)	-	65027	455412	CCS - WIMCR Collections	(2,700,000)	2,625,000
9,749	15,928	(53,862)	-	43,236	65027	455425	CCS - Prior Year Revenue	0	0
(3,188,485)	(4,181,682)	(4,306,599)	(5,899,019)	(903,155)	65027	455403	CCS Counseling - Medical Assistance	(5,992,732)	93,713
(3,114)	(1,105)	(1,016)	-	-	65027	486004	CCS Misc Rev	0	0
(7,241,256)	(9,336,849)	(10,708,298)	(11,799,588)	(2,306,500)			**Sub Total Behavioral Health Collections**	**(15,012,631)**	**3,213,043**
(9,729,452)	**(12,941,492)**	**(14,608,554)**	**(14,952,837)**	**(3,328,046)**			**Grand Total Behavioral Health**	**(18,584,605)**	**3,631,768**

Jefferson County Human Services Department - 2026 Proposed Budget

65000-DHS Basic Allocation

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue			
(1,967,487)	(1,969,384)	(1,970,651)	(1,954,014)	(422,804)	65000	421022		Basic County Allocation	(1,954,014.00)	0	used 2025 contract
(21,416)	-	1,938	-	590	65000	421058		State Aid - Prior Year	-	0	
(8,334)	5,146	-	-	-	65000	453100		Prior Year Public Charges	-	0	
(58)	(512)	-	(512)	-	65000	455011		Client Reimbursements - PY	-	(512)	use prior year actual
(2,519)	(10,892)	(8,802)	(10,892)	(5,888)	65000	455017		Care WI Protective Payee	(8,802.00)	(2,090)	use prior year actual
(27,348)	(25,122)	(25,864)	(24,720)	(6,360)	65000	455023		DOC AODA Group	(25,440.00)	720	contract with DOC for groups
(5,222)	(4,296)	(4,296)	(4,296)	(6,180)	65000	455108		Protect Payee User Fee	(8,460.00)	4,164	more clients paying fee
-	(9,009)	(393)	-	-	65000	455204		CBRF	-	0	DCCC billing in 2023. None in 2024. Very limited
(87,559)	(95,985)	(83,863)	(95,985)	(15,977)	65000	455209		Room and Board Collections	(83,862.86)	(12,122)	fewer clients and costs
(306,270)	(551,193)	(277,216)	(350,000)	(157,768)	65000	455300		Winnebago/Mendota Revenue	(315,000.00)	(35,000)	average of past 3.5 years is $345K.
(429,840)	(563,554)	(767,793)	(869,563)	(331,932)	65000	455401		Counseling - Insurance	(1,055,715.05)	186,152	Averaging 20-30% increase YTY for past few years. Down a bit in 2025, b/c of vacant positions, but filled and will increase with new MD and APNP.
(19,816)	(32,290)	(49,233)	(43,200)	(13,816)	65000	455402		Counseling - Medicare	(43,200.00)	0	4 months billed in 2025. Averaging $3000/mo.
(125,982)	(128,251)	(119,629)	(144,000)	(28,756)	65000	455403		Counseling - Medical Assistance	(132,000.00)	(12,000)	3 months billed in 2025. Averaging $9000/mo.
(28,375)	(23,086)	(31,255)	(23,086)	(22,216)	65000	455404		Counseling - Private Pay	(31,255.49)	8,169	
(31,968)	(18,901)	(14,591)	(18,367)	(12,323)	65000	455405		Delinquent Accts Counseling	(24,646.54)	6,280	TRIP and Waukesha County
(6,885)	(6,664)	(3,947)	(7,000)	(1,361)	65000	455410		MA Case Management	(6,000.00)	(1,000)	
(791,691)	(894,360)	(824,534)	(845,000)	-	65000	455412		WIMCR	(915,000.00)	70,000	3 year avg is $835k + estimated increase
-	-	(29,664)	-	(10,304)	65000	455424		MA EMH (Matz)	(30,000.00)	30,000	$2500/mo thru 4 months in 2025.
(1,608)	(1,889)	(4,794)	-	(5,622)	65000	455425		MA Prior Year Revenue	-	0	
(79,184)	(89,036)	(99,563)	(89,036)	(44,308)	65000	455502		OWI Surcharge	(99,562.73)	10,527	
(92,789)	(96,979)	(96,931)	(96,979)	(48,001)	65000	455503		IDP Assessment	(96,931.09)	(48)	
(5,659)	(980)	(1,594)	(3,188)	(682)	65000	455508		AODA Detox Client Fee	(1,593.88)	(1,594)	
(3,214)	(1,105)	(1,516)	-	-	65000	486004		Miscellaneous Revenue	-	0	
(100,000)	(89,500)	(7,500)	-	(1,500)	65000	485200		Restricted Donations (Grants)	-	0	Greater Watertown Foundation grants rcvd in 2022-23
-	(1,750)	(50)	(1,000)	-	65000	455511		Inpatient Services	(500.00)	(500)	Very limited - client collections
(4,143,224)	**(4,622,118)**	**(4,429,143)**	**(4,580,838)**	**(1,135,209)**	65000			**Total Revenue**	**(4,831,983.64)**	**251,146**	
								Expenditures			
								Provided Services			
132,763	303,526	379,896	328,534	121,532	65000	511110		Salary - Permanent Regular	456,947.42	128,413	APNP
1,221,987	1,467,638	1,627,661	1,774,581	771,871	65000	511210		Wages Regular	1,708,411.20	(66,170)	move staff over to EMH
16,889	15,992	21,479	-	1,440	65000	511220		Wages Overtime	-	0	
759	7,379	650	680	-	65000	511330		Wages - Longevity Pay	710.00	30	
99,858	128,659	147,555	153,916	65,699	65000	512141		Social Security	157,870.25	3,954	
88,498	119,988	137,578	149,259	60,349	65000	512142		Retirement (Employer)	154,449.95	5,191	
286,072	400,287	302,000	319,758	94,450	65000	512144		Health Insurance	280,591.26	(39,167)	
185	229	315	306	153	65000	512145		Life Insurance	340.86	35	
-	-	-	-	-	65000	512150		FSA Contribution	-	0	
12,347	-	-	28,643	-	65000	512151		Health Savings Account	20,000.00	(8,643)	
-	9,793	8,947	-	3,406	65000	512153		Health Reimbursement Account	-	0	
15,734	16,938	17,156	21,355	7,789	65000	512173		Dental Insurance	17,448.00	(3,907)	
35,521	20,120	24,068	22,500	20,695	65000	532325		Registration	24,500.00	2,000	Includes clinic staff and BHTP. DQA fees
90	1,156	1,176	-	345	65000	532336		Lodging	500.00	500	
1,149	996	1,080	-	1,238	65000	531326		Advertising	1,000.00	1,000	
613	630	70	500	699	65000	531303		Computer Equipment & Software	500.00	0	
1,763	2,547	4,031	3,000	1,994	65000	532332		Mileage	3,000.00	0	
344,460	455,742	487,015	455,321	248,494	65000	543954		Overhead & Management Allocated	470,434.25	15,113	
-	-	-	-	-	65000	543953		Cost Allocation	-	0	
(23,818)	(52,795)	(34,375)	(20,000)	-	65000	543951		Staff Allocation	(40,000.00)	(20,000)	SABG treatment & Opioid Settlement
2,234,868	**2,898,827**	**3,126,302**	**3,238,354**	**1,400,154**				**Total Provided Services**	**3,256,703.19**	**18,349**	
								Purchased Services			
625,097	625,097	625,097	625,097	625,097	65000	521001		MCO Contribution	625,097.00	0	
1,246	594	-	1,679	-	65000	521002		Marsh Country Health Alliance	1,679.00	0	MCHA Assessment - will set at annual meeting
345,425	334,263	356,363	348,585	226,148	65000	521217		Psychiatric	456,000.00	107,415	Contracted cost; added new MD

Jefferson County Human Services Department - 2026 Proposed Budget

65000-DHS Basic Allocation

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description Revenue	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
29,131	35,107	39,630	30,000	20,225	65000	529160		Interpreter Fee	35,000.00	5,000	
139,883	119,706	147,840	150,000	75,350	65000	529299		Purchase Care & Services	155,000.00	5,000	Billing Mgmt; Diamond MH; stipend for students
315	265	1,344	1,000	385	65000	531312		Office Supplies	500.00	(500)	
6,547	847	1,310	2,000	570	65000	531313		Printing	1,500.00	(500)	Ebooks in 2022
1,628	1,179	726	1,000	55	65000	531319		Other Operating Supplies	500.00	(500)	
-	3,284	770	1,000	803	65000	531349		Other Operating Expenses	1,000.00	0	
12,329	7,585	11,351	15,000	6,771	65000	531355		Client Costs	15,000.00	0	
-	-	4,000	6,000	3,500	65000	536532		Building Rental	6,000.00	0	Leased space in Watertown
-	-	-	-	-	65000	552204		Group Home	-	0	Rare and infrequent
53,216	58,323	77,099	89,640	19,844	65000	553104		Supervised Apartment	15,480.00	(74,160)	based on current placements (just one right now)
80,300	181,403	-	-	-	65000	553202		Adult Family Home	-	0	No current placements. Most are CRS. Very high-cost, one-time in 2023
10,013	-	-	-	3,570	65000	553561		CBRF 5-8 Beds MH	-	0	most are CRS client now, very limited costs here
125,230	189,703	125,826	170,000	56,710	65000	553999		Room & Board Payments	85,000.00	(85,000)	Current alt care placements + residential R&B. Residential was down in '24 but back up in '25.
188,231	250,997	231,568	200,000	64,641	65000	554503		Inpatient 503	150,000.00	(50,000)	Inpatient hospitals
996,829	1,117,510	710,220	975,000	440,578	65000	554504		Institute	826,110.85	(148,889)	WMHI/MMHI - average of last 3.5 yrs is appx 900k, trending down this year
104,167	62,599	14,484	35,000	3,410	65000	554703		Detox Hospital - AODA	15,000.00	(20,000)	Way down this recently. DCCC increase in prior years. Can bill DCCC to MA.
26,923	0	295,982	85,000	245,510	65000	555103		Respite Care EMH	210,000.00	125,000	More youth and crisis. Divert hospitals. MA revenue.
54,985	61,834	30,472	55,000	16,143	65000	555107		Specialized Transportation	35,000.00	(20,000)	Crisis transports. Working hard to reduce.
-	15,854	-	-	-	65000	555147		Supportive Home Day Care Mental Health	-	0	Limited, one-time in 2023. Don't expect going forward.
3,149	2,695	2,820	3,156	2,043	65000	555912		Medical MH Outpatient (Other combined)	3,156.00	0	Health Dept injections
-	-	-	-	-	65000	554925		Trempleau CO IM MH 92	-	0	no one there
11,321	9,950	9,425	11,230	4,782	65000	555913		Medical MH Prescription	10,000.00	(1,230)	worked hard to reduce in 2021
91,001	118,319	91,469	100,000	60,372	65000	555914		Psych Evals	95,000.00	(5,000)	
960	43	-	-	-	65000	555911		Drug Screens	-	0	
-	1,397	3,364	3,599	3,869	65000	591519		Other Insurance	4,062.38	463	Insurance allocation for nurses. From Finance Dept.
14,536	13,906	16,535	-	363	65000	593391		Prior Year Expenditures	-	0	
2,922,462	**3,212,459**	**2,799,419**	**2,908,986**	**1,881,740**				**Total Purchased Services**	**2,746,085.23**	**(162,901)**	
5,157,330	**6,111,286**	**5,925,720**	**6,147,340**	**3,281,894**				**Total Expenditures**	**6,002,788.42**	**(144,551)**	
1,014,106	1,489,168	1,496,578	1,566,502	2,146,685				**Balance**	1,170,804.78	**(395,697)**	

Jefferson County Human Services Department - 2026 Proposed Budget

65003 Lueder House

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account	Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
							Revenue			
(102,192)	(127,550)	(126,330)	(156,000)	(47,887)	65003	455424	MA Emergency Mental Health	(205,000.00)	49,000	Way down in 2022 - staffing and closures. Appx $13k/month for first 5 months of 2025
(66)	-	-	-	-	65003	455425	MA Prior Year Revenue	-	0	
-	-	(279)	-	(89)	65003	455016	Care WI payments	-	0	
(465)	(775)	(450)	(1,000)	(1,525)	65003	455511	Inpatient Services Client Payments	(1,000.00)	0	
(102,723)	**(128,325)**	**(127,059)**	**(157,000)**	**(49,501)**			**Total Revenue**	**(206,000.00)**	**49,000**	
							Expenditures:			
							Provided Services			
74,882	78,003	65,796	65,028	24,712	65003	511110	Salary - Permanent Regular	71,254.32	6,226	
201,345	254,339	290,908	336,087	149,644	65003	511210	Wages Regular	333,332.73	(2,754)	
-	-	-	(50,000)	-	65003	511410	Wage (Contra)	-	50,000	
15,379	7,200	13,035	-	6,137	65003	511220	Wages Overtime	-	0	
700	730	7,341	375	5,556	65003	511330	Wages - Longevity Pay	375.00	0	
21,242	24,458	27,206	29,361	13,488	65003	512141	Social Security	27,838.32	(1,522)	
18,576	23,125	25,341	27,281	11,750	65003	512142	Retirement (Employer)	28,200.40	919	
-	-	-	-	-	65003	512143	Retirement (Employee)	-	0	
89,131	109,249	70,119	79,124	32,115	65003	512144	Health Insurance	99,176.79	20,053	
174	205	170	155	79	65003	512145	Life Insurance	191.16	36	
-	-	-	-	-	65003	512150	Unemployment Compensation	-	0	
625	-	-	7,100	-	65003	512151	Health Savings Account	7,200.00	100	
-	-	-	-	-	65003	512153	Health Reimb Account	-	0	
4,546	4,197	3,260	4,860	1,883	65003	512173	Dental Insurance	4,860.00	0	
791	-	791	-	-	65003	531324	Membership Dues	791.00	791	renewal fee - every other year
555	346	123	250	55	65003	531313	Printing & Duplicating	250.00	0	
537	175	265	500	175	65003	531326	Advertising	500.00	0	usually for job postings
999	-	15	1,500	115	65003	532325	Registration	1,500.00	0	
-	-	1,460	850	191	65003	532332	Mileage	850.00	0	
-	-	-	-	-	65003	532336	Lodging	-	0	
-	(1,446)	(4,274)	-	-	65003	543951	Staff Allocation	-	0	
89,288	110,987	121,598	136,232	64,152	65003	543954	Overhead & Management	131,178.78	(5,053)	
7,293	7,256	6,970	7,500	3,911	65003	557220	Utilities	7,500.00	0	
110	205	-	-	-	65003	557242	Repairs & Maintenance	-	0	
797	-	-	700	429	65003	557320	Furnishings	700.00	0	
19,546	20,325	18,908	20,000	11,868	65003	557321	Food House/Supplies	20,000.00	0	
-	-	-	-	-	65003	529299	Purchased Care & Service	-	0	
466	-	248	-	593	65003	531319	Other Operating Supplies	-	0	
3,300	9,820	1,390	2,000	4,350	65003	535360	Repairs & Maintenance	2,000.00	0	
550,281	**649,173**	**650,670**	**668,903**	**331,203**			**Total Provided Expenditures**	**737,698.51**	**68,795**	
447,558	**520,847**	**523,611**	**511,903**	**281,702**			**Balance**	**531,698.51**	**19,795**	

Jefferson County Human Services Department - 2026 Proposed Budget

63008 YCSF PR

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue			
-	(617,982)	(956,755)	(498,000)	(454,928)	63008	421001		State Aid - BSCA	(435,786.00)	(62,214)	Second round until 9/29/26
-	-	-	-	-	63008	421022		State Aid - PR	(249,000.00)	249,000	Goes until 6/30/26
-	-	-	-	-	63008	421023		State Aid - MHBG	-		Done in 2025
-	-	(572,050)	(1,610,363)	(478,455)	63008	455511		County Payments	(1,830,628.92)	220,266	Set daily rate to bill counties
-	-	-	-	-	63008	455424		MA Emergency Mental Health	-	0	
0	**(617,982)**	**(1,528,805)**	**(2,108,363)**	**(933,383)**				**Total Revenue**	**(2,515,414.92)**	**407,052**	
								Expenditures:			
								Provided Services			
-	334	5,036	4,992	2,333	63008	511110		Salary - Permanent Regular	4,621.58	(371)	
-	-	-	-	-	63008	511210		Wages Regular	-	0	
-	-	-	-	-	63008	511220		Wages Overtime	-	0	
-	-	-	-	-	63008	511330		Wages - Longevity Pay	-	0	
-	25	360	362	166	63008	512141		Social Security	329.12	(33)	
-	23	348	344	162	63008	512142		Retirement (Employer)	321.20	(23)	
-	74	852	894	390	63008	512144		Health Insurance	772.46	(121)	
-	0	2	2	1	63008	512145		Life Insurance	2.22	0	
-	-	11	-	-	63008	512153		Health Reimb Account	-	0	
-	2	32	34	23	63008	512173		Dental Insurance	45.42	11	
-	-	-	-	-	63008	531303		Computer Equipment	-	0	
-	-	555	1,000	-	63008	531319		Supplies	-	(1,000)	
-	-	-	-	-	63008	532325		Registration	-	0	
-	-	-	-	-	63008	532332		Mileage	-	0	
-	55	768	735	402	63008	543954		Overhead & Management	626.92	(108)	
-	-	-	-	-	63008	557220		Utilities	-	0	
-	617,468	1,971,383	-	11,700	63008	557242		Repairs and Maintenance	23,400.00	23,400	
-	-	-	-	-	63008	557320		Furnishings	-	0	
-	-	-	-	62,109	63008	536532		Rent	85,296.00	85,296	
-	-	-	2,100,000	1,243,961	63008	529299		Purchased Care & Service	2,400,000.00	300,000	
-	-	-	-	-	63008	555107		Transportation		0	
0	**617,981**	**1,979,347**	**2,108,363**	**1,321,248**				**Total Provided Expenditures**	**2,515,414.92**	**407,052**	
0	**(1)**	**450,542**	**0**	**387,865**				**Balance**	**-**	**0**	

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Jefferson County Human Services Department - 2026 Proposed Budget

65007- EMH Services

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account	Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
							Revenue			
-	-	(956)	-	(478)	65007	455016	Care WI Case Management	-	0	
(333)	-	-	-	-	65007	453100	Prior Years Public Charges	-	0	
(9,584)	(9,260)	26	-	281	65007	455425	Prior Year Revenue	-	0	
(3,826)	(3,857)	(950)	-	(800)	65007	455401	Insurance	-	0	
-	-	-	-	-	65007	485200	Donations Restricted	-	0	
(134,340)	(89,590)	(87,119)	(100,000)	(25,368)	65007	455424	MA Emergency MH	(155,000.00)	55,000	uncertain about new billing
(148,084)	**(102,707)**	**(88,999)**	**(100,000)**	**(26,364)**			**Total Revenue**	**(155,000.00)**	**55,000**	
							Expenditures			
							Provided Services			
105,914	108,565	149,220	192,697	94,510	65007	511110	Salary - Permanent Regular	200,734.12	8,037	new supv position
617,557	622,202	703,647	661,709	339,682	65007	511210	Wages Regular	744,056.82	82,347	
61,479	58,058	64,436	-	22,918	65007	511220	Wages Overtime	-	0	OT offset by vacant positions
1,450	1,488	1,375	1,500	-	65007	511330	Wages - Longevity Pay	1,125.00	(375)	
57,981	56,850	66,025	66,382	32,727	65007	512141	Social Security	66,538.01	156	
50,446	53,665	61,216	64,588	31,728	65007	512142	Retirement (Employer)	68,117.49	3,530	
153,192	187,010	175,416	165,809	85,168	65007	512144	Health Insurance	201,952.70	36,144	
325	351	367	376	221	65007	512145	Life Insurance	427.14	51	
-	-	-	-	-	65007	512150	Unemployment Compensation	-	0	
6,069	-	-	15,050	-	65007	512151	Health Savings Account	14,400.00	(650)	
-	3,513	698	-	1,402	65007	512153	Health Reimb Account	-	0	
8,796	7,772	7,414	9,242	4,667	65007	512173	Dental Insurance	9,746.58	505	
16,704	133	-	-	-	65007	529299	Purchased Care and Service	-	0	
-	-	-	-	-	65007	531303	Computer Equipment & Software	-	0	
-	9	192	-	-	65007	531349	Other Operating Expenses	-	0	
18	353	-	-	-	65007	531319	Other Operating Suplies	-	0	
70	222	181	-	60	65007	531312	Office Supplies	-	0	
520	2,964	1,460	2,000	1,182	65007	531313	Printing and Duplicating	2,000.00	0	
892	392	411	500	175	65007	531326	Advertising	500.00	0	
617	263	445	500	86	65007	531355	Client Costs	500.00	0	
3,076	-	-	2,000	250	65007	532325	Registration	1,000.00	(1,000)	
196	-	196	-	-	65007	532336	Lodging	-	0	
-	1,908	481	-	-	65007	529160	Interpreter Fee	-	0	
1,216	1,103	923	1,200	900	65007	532332	Mileage	2,000.00	800	
180,345	187,023	209,164	181,394	125,973	65007	543954	Overhead	198,402.95	17,009	
(18,815)	(17,104)	(24,966)	-	-	65007	543951	Staff Allocation	-	0	
-	-	-	-	-	65007	591519	Other Insurance	-	0	
1,248,048	**1,276,738**	**1,418,301**	**1,364,947**	**741,650**			**Total Provided Expenditures**	**1,511,500.81**	**146,554**	
1,099,964	**1,174,032**	**1,329,302**	**1,264,947**	**715,286**			**Balance**	**1,356,500.81**	**91,554**	

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Jefferson County Human Services Department - 2026 Proposed Budget

65077-Adult Protective Services

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue			
(59,392)	(60,177)	(74,409)	(74,409)	(21,351)	65077	421083		State Aid Adult Protective Services	(68,373.00)	(6,036)	used 2025 contract
(59,392)	(60,177)	(74,409)	(74,409)	(21,351)				Total Revenue	(68,373.00)	(6,036)	
								Expenditures			
								Provided Services			
9,332	-	-	-	-	65077	511110		Salary - Permanent Regular	-	0	
-	-	-	-	-	65077	511210		Wages Regular	-	0	
-	-	-	-	-	65077	511220		Wages Overtime	-	0	
-	-	-	-	-	65077	511330		Wages - Longevity Pay	-	0	
704	-	-	-	-	65077	512141		Social Security	-	0	
607	-	-	-	-	65077	512142		Retirement (Employer)	-	0	
-	-	-	-	-	65077	512143		Retirement (Employee)	-	0	
2,238	-	-	-	-	65077	512144		Health Insurance	-	0	
3	-	-	-	-	65077	512145		Life Insurance	-	0	
-	-	-	-	-	65077	512148		Unemployment Compensation	-	0	
-	-	-	-	-	65077	512151		Health Savings Account	-	0	
108	-	-	-	-	65077	512173		Dental Insurance	-	0	
-	-	-	-	-	65077	529160		Interpreter Fee	-	0	
2,243	968	908	1,000	-	65077	532325		Registration	1,000.00	0	
-	-	-	-	-	65077	532336		Lodging	-	0	
913	-	-	-	-	65077	555912		Medical Outpatient	-	0	
974	1,409	2,251	2,000	1,920	65077	532332		Mileage	3,000.00	1,000	
6,966	8,443	8,807	11,292	5,193	65077	543954		Overhead	11,218.05	(74)	
32,226	49,357	62,878	77,206	31,988	65077	543951		Staff Allocation	66,891.00	(10,315)	All staff allocation
56,313	**60,177**	**74,843**	**91,498**	**39,101**				**Total Provided Services**	**82,109.05**	**(9,389)**	
56,313	**60,177**	**74,843**	**91,498**	**39,101**				**Total Expenditures**	**82,109.05**	**(9,389)**	
(3,079)	**(0)**	**434**	**17,089**	**17,750**				**Balance Adult Protective Services**	**13,736.05**	(3,353)	

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Jefferson County Human Services Department - 2026 Proposed Budget

65158 Elder Abuse Grant

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue			
(25,025)	(26,314)	(24,998)	(25,025)	(880)	65158	421001		State Aid Elder Abuse Grant	(23,748.00)	(1,277)	GWAAR keeps going down
-	-	-	-	-	65158	421058		State Aid Prior Year	-	0	
-	-	-	-	-	65158	455402		MA Revenue	-	0	
(25,025)	(26,314)	(24,998)	(25,025)	(880)				**Total Revenue**	(23,748.00)	(1,277)	
								Expenditures			
9,357	561	997	-	76	65158	511110		Salary - Permanent Regular	-	0	
126,631	123,863	143,645	174,949	82,435	65158	511210		Wages Regular	183,700.03	8,751	
1,581	1,610	624	-	-	65158	511220		Wages Overtime	-	0	
4,790	1,124	-	-	-	65158	511240		Wages Temporary		0	
-	-	-	-	-	65158	511330		Wages - Longevity Pay	-	0	
10,673	9,312	10,681	12,556	6,187	65158	512141		Social Security	12,993.48	438	
8,242	8,576	10,027	10,070	5,735	65158	512142		Retirement (Employer)	13,226.41	3,157	
-	-	-	-	-	65158	512143		Retirement (Employee)	-	0	
20,821	48,584	44,407	41,476	20,587	65158	512144		Health Insurance	46,992.96	5,517	
26	29	32	30	17	65158	512145		Life Insurance	32.04	2	
-	-	6	-	-	65158	512153		HRA Contribution	-	0	
1,238	-	-	3,600	-	65158	512151		Health Savings Account	3,200.00	(400)	
1,510	1,136	1,347	1,620	802	65158	512173		Dental Insurance	1,620.00	0	
-	-	334	-	30	65158	531319		Other Operating Supplies	-	0	
56	5	449	-	-	65158	531326		Advertising	-	0	
43	54	322	248	-	65158	532332		Mileage	-	(248)	
-	-	-	-	-	65158	532325		Registration	-	0	
(37,812)	(52,475)	(54,512)	(77,206)	(32,277)	65158	543951		Staff Allocation	(66,891.00)	10,315	
30,077	24,966	28,785	33,876	19,272	65158	543954		Management & Overhead Allocation	33,654.14	(222)	
-	-	100	-	600	65158	551901		Other Financial Assistance	-	0	
177,234	**167,344**	**187,244**	**201,218**	**103,465**				**Total Expenditures**	**228,528.06**	**27,310**	
152,209	**141,030**	**162,246**	**176,193**	**102,585**				**Balance Elder Abuse**	**204,780.06**	**28,587**	

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Jefferson County Human Services Department - 2026 Proposed Budget

65032- Opioid Grant

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account	Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
							Revenue:			
(76,718)	(72,439)	(68,297)	(140,400)	(47,918)	65032	421001	State Revenue	(150,376.08)	9,976	
(30,033)	(34,882)	(24,140)	(34,882)	(12,658)	65032	455401	Insurance	(32,000.00)	(2,882)	Down in 2024 b/c of leave
(106,751)	**(107,321)**	**(92,437)**	**(175,282)**	**(60,576)**			**Total Revenue**	**(182,376.08)**	**7,094**	
							Expenditures:			
-	68	37	-	-	65032	511110	Salary - Permanent Regular	-	0	
52,551	62,718	52,348	89,660	35,494	65032	511210	Wages Regular	94,050.35	4,391	
-	-	-	-	-	65032	511220	Wages Overtime	-	0	
-	-	-	-	-	65032	511330	Wages - Longevity Pay	-	0	
3,650	4,803	4,007	6,863	2,715	65032	512141	Social Security	7,194.85	331	
3,419	4,271	3,616	5,818	2,467	65032	512142	Retirement (Employer)	6,339.63	521	
13,199	20	9	-	-	65032	512144	Health Insurance	-	0	
0	-	-	-	-	65032	512145	Life Insurance	-	0	
789	-	-	-	-	65032	512151	Health Savings Account	-	0	
722	750	536	1,104	438	65032	512173	Dental Insurance	1,104.00	0	
700	4,030	6,963	3,500	-	65032	532325	Registration	3,500.00	0	
-	178	392	-	-	65032	532336	Lodging	-	0	
-	-	-	-	-	65032	532332	Mileage	-	0	
11,863	3,492	11,779	18,213	9,146	65032	543954	Overhead	18,093.62	(119)	
-	(16,089)	(5,770)	-	-	65032	543951	Staff Allocation	-	0	
86,893	**64,239**	**73,916**	**125,158**	**50,261**			**Total Provided Expenditures**	**130,282.46**	**5,124**	
							Purchased Services			
1,929	2,414	14,665	15,000	920	65032	553561	CBRF 5-8 Beds - AODA	8,000.00	(7,000)	
33,493	18,937	9,321	15,000	3,230	65032	529299	Purchased Care & Service	12,000.00	(3,000)	Recovery Coaches
-	2,778	1,265	-	-	65032	531355	Client Costs	1,000.00	1,000	OAK boxes in 2023
2,058	4,098	14,333	13,000	6,009	65032	555913	Medical MH Prescriptions	13,000.00	0	
37,480	**28,226**	**39,585**	**43,000**	**10,159**			**Total Purchased Services**	**34,000.00**	**(9,000)**	
124,373	**92,465**	**113,501**	**168,158**	**60,419**			**Total Expenditures**	**164,282.46**	**(3,876)**	
17,621	**(14,856)**	**21,064**	**(7,124)**	**(157)**			**Balance Opioid Grant**	**(18,093.62)**	**(10,970)**	

Jefferson County Human Services Department - 2026 Proposed Budget

65038- Opioid Settlement

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Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**	
								Revenue:			
(42)	-	-	-	-	65038	421001		State Revenue	-	0	
-	(85,477)	(98,288)	(212,365)	(31,505)	65038	442017		Opioid Settlement	(436,640.35)	224,275	
(42)	**(85,477)**	**(98,288)**	**(212,365)**	**(31,505)**				**Total Revenue**	**(436,640.35)**	**224,275**	
								Expenditures:			
-	-	-	-	-	65038	511110		Salary - Permanent Regular	-	0	
-	48,295	29,746	107,374	30,258	65038	511210		Wages Regular	122,508.44	15,134	
-	22	198	-	-	65038	511220		Wages Overtime	-	0	
-	-	-	-	-	65038	511330		Wages - Longevity Pay	-	0	
-	3,627	2,243	7,612	2,265	65038	512141		Social Security	8,689.46	1,077	
-	3,288	1,993	7,463	2,103	65038	512142		Retirement (Employer)	8,705.49	1,242	
-	9,997	4,938	29,193	4,199	65038	512144		Health Insurance	33,058.93	3,866	
-	15	11	27	19	65038	512145		Life Insurance	41.52	15	
-	-	-	2,650	-	65038	512151		Health Savings Account	2,400.00	(250)	
-	345	277	1,620	255	65038	512173		Dental Insurance	1,620.00	0	
-	200	1,316	-	396	65038	532325		Registration	10,000.00	10,000	IOP training/curriculum
42	16	69	-	188	65038	531326		Advertising	-	0	
-	-	-	-	1,239	65038	531303		Computer Equipment	-	0	
-	-	-	-	-	65038	531348		Educational Materials	5,000.00	5,000	Cirriculum for use
-	193	31	-	94	65038	532332		Mileage	250.00	250	
-	-	100	-	201	65038	533225		Telephone	792.00	792	
-	15,537	11,341	18,213	10,259	65038	543954		Overhead	36,187.25	17,974	
-	(1,446)	-	-	-	65038	543951		Staff Allocation	20,000.00	20,000	Staff time/meetings
42	**80,090**	**52,262**	**174,152**	**51,475**				**Total Provided Expenditures**	**249,253.10**	**75,101**	
								Purchased Services			
-	-	40,000	20,000	-	65038	531349		Other Operating Expenses	100,000.00	80,000	Wipfli Market Study & Now Sober Living
-	-	-	-	133	65038	531355		Client Costs	10,000.00	10,000	Oak Boxes/Narcan
-	-	-	-	-	65038	555507		Counseling/Therapy	31,200.00	31,200	Peer Support and Recovery
-	-	-	-	-	65038	555913		Medical MH Prescriptions	10,000.00	10,000	Medication
0	**0**	**40,000**	**20,000**	**133**				**Total Purchased Services**	**151,200.00**	**131,200**	
42	**80,090**	**92,262**	**194,152**	**51,608**				**Total Expenditures**	**400,453.10**	**206,301**	
0	**(5,387)**	**(6,026)**	**(18,213)**	**20,103**				**Balance Opioid Settlement Funds**	**(36,187.25)**	**(17,974)**	
								Indirect and depreciation	36,187		

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			65030 OUD Room Board								
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**	
								Revenue:			
(12,275)	(17,045)	(20,545)	(15,000)	-	65030	421001		State Aids	(15,000.00)	0	State grant for OUR R&B
(12,275)	(17,045)	(20,545)	(15,000)	0				**Total Revenue**	(15,000.00)	0	
								Expenditures:			
12,903	17,443	27,714	15,000	31,987	65030	553999		Room and Board	15,000.00	0	
-	-	-	-	-	65030	531355		Client Costs	-	0	
12,903	**17,443**	**27,714**	**15,000**	**31,987**				**Total Purchased Services Expenditures**	**15,000.00**	**0**	
628	**398**	**7,169**	**0**	**31,987**				**Balance**	**-**	**0**	

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Jefferson County Human Services Department - 2026 Proposed Budget

65025 - CSP

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue			
-	-	-	-	-	65025	421001		State Aid (CSP Wait List)	-	0	
-	-	-	-	-	65025	421010		DVR Grant - CSP	-	0	
-	-	-	-	-	65025	421095		State Aid - Nami	-	0	appx. $22k/month
(234,523)	(274,917)	(246,998)	(374,500)	(67,678)	65025	455016		Care WI Case Management	(353,300.41)	(21,200)	3 months of revenue in 2025
6,043	338	-	-	7,058	65025	453100		Prior Year Public Charges	-	0	
-	-	-	-	-	65025	455401		Insurance	-	0	
(441,674)	(419,123)	(372,778)	(600,000)	(91,190)	65025	455411		MA Community Support	(600,000.00)	0	appx. $30k/mo for 2025
(297)	-	(146)	-	2,216	65025	455425		Prior Year Revenue	-	0	expect staffing to be higher
-	-	-	-	-	65025	485100		Donations - Unrestricted	-	0	
(670,451)	**(693,702)**	**(619,922)**	**(974,500)**	**(149,594)**				**Total Revenue**	**(953,300.41)**	(21,200)	
								Expenditures			
								Provided Services			
189,008	280,850	299,938	375,728	149,494	65025	511110		Salary - Permanent Regular	390,556.25	14,828	New nurse position
871,390	893,558	896,475	1,050,928	454,093	65025	511210		Wages Regular	1,085,612.83	34,685	
-	-	-	(75,000)	-	65025	511410		Wages Contra	-		
154	265	75	-	-	65025	511220		Wages Overtime	-	0	
874	919	964	998	-	65025	511330		Wages - Longevity Pay	1,027.50	30	
78,245	83,913	86,244	103,184	43,719	65025	512141		Social Security	106,258.20	3,074	
68,660	78,976	80,924	98,317	41,234	65025	512142		Retirement (Employer)	104,398.23	6,081	
-	-	-	-	-	65025	512143		Retirement (Employee)	-	0	
172,545	281,485	188,444	216,634	81,158	65025	512144		Health Insurance	231,781.92	15,148	
309	399	422	436	222	65025	512145		Life Insurance	462.51	27	
-	-	-	-	-	65025	512150		Flex Spending	-	0	
7,525	-	-	19,500	-	65025	512151		Health Savings Account	16,411.87	(3,088)	
-	9,259	6,241	-	3,563	65025	512153		Health Reimb Account	-	0	
10,551	11,152	9,867	14,064	5,905	65025	512173		Dental Insurance	13,909.96	(154)	
-	-	24	-	-	65025	529160		Interpreter Fee	-	0	
422	750	1,793	500	2,439	65025	531326		Advertising	2,500.00	2,000	Postings - vacant positions
10,399	(0)	-	5,000	1,129	65025	532325		Registration	-	(5,000)	claim to MHBG
23,683	14,270	6,739	25,000	5,914	65025	532332		Mileage	15,000.00	(10,000)	
-	-	-	-	-	65025	532336		Lodging	-	0	
259,086	295,695	293,260	327,831	171,362	65025	543954		Overhead	318,985.62	(8,846)	
-	(7,865)	(7,409)	-	-	65025	543951		Staff Allocation	-	0	
1,692,851	**1,943,627**	**1,864,002**	**2,163,120**	**960,233**				**Total Provided Services**	**2,286,904.90**	**123,785**	
								Purchased Services			
41,615	45,900	107,648	100,000	89,600	65025	521217		Psychiatric	150,000.00	50,000	new MD Contractor
500	250	250	600	-	65025	531250		Consumer Per Diems	250.00	(350)	
-	-	-	-	-	65025	531303		Computer Equipment & Software	-	0	
309	842	721	250	421	65025	531319		Other Operating Supplies	-	(250)	
530	505	1,238	500	1,358	65025	531312		Office Supplies	1,000.00	500	
1,861	671	1,619	1,500	5	65025	531349		Other Operating Expenses	-	(1,500)	
192	644	271	1,000	-	65025	531313		Printing & Duplicating	-	(1,000)	
639	1,991	1,874	2,000	(191)	65025	531355		Client Costs	2,000.00	0	
-	12,738	16,463	20,000	3,002	65025	555507		Counseling/Therapy	5,000.00	(15,000)	limited contractors
109,112	62,778	62,215	-	-	65025	555509		Jefferson Health Dept.	-	0	Health Dept nurse is done
-	-	-	-	-	65025	555913		Prescriptions	-	0	

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Jefferson County Human Services Department - 2026 Proposed Budget

65025 - CSP

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account	Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026
154,758	126,319	192,297	125,850	94,195			Total Purchased Services	158,250.00	32,400
1,847,608	2,069,946	2,056,299	2,288,970	1,054,428			Total Expenditures	2,445,154.90	156,185
1,177,157	1,376,243	1,436,377	1,314,470	904,834			Balance CSP	1,491,854.49	177,385

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65027- CCS							
Actual 2022	**Actual 2023**	**Actual 2024**	**Budget 2025**	**Actual 2025**	**Business Unit**	**Account**		**Description**	**Budget - Proposed 2026**	**Change in Budget - 2025 to 2026**	
								Revenue:			
(706,619)	(1,273,574)	(2,064,515)	(2,150,041)	-	65027	455412		WIMCR	(2,700,000.00)	549,959	Possible more next year,
-	-	-	-	-	65027	453100		Prior Year Public Charge	-	0	contractor costs at max
9,749	15,928	(53,862)	-	43,236	65027	455425		MA Prior Year Revenue	-	0	
(3,188,485)	(4,181,682)	(4,306,599)	(5,899,019)	(903,155)	65027	455403		Counseling - Medical Assistance	(5,992,732.38)	93,713	
(3,114)	(1,105)	(1,016)	-	-	65027	486004		Misc Revenue	-	0	
(3,888,470)	**(5,440,432)**	**(6,425,991)**	**(8,049,060)**	**(859,919)**				**Total Revenue**	**(8,692,732.38)**	**643,672**	
								Expenditures:			
								Provided Services			
340,616	385,301	387,383	536,356	161,156	65027	511110		Salary - Permanent Regular	603,934.66	67,578	
1,524,012	1,778,729	2,090,089	2,908,245	1,114,783	65027	511210		Wages Regular	3,194,044.83	285,800	new Compliance and Admin Asst
5,519	10,669	-	-	-	65027	511240		Wages Temporary	-	0	
-	-	-	-	-	65027	511280		Wages Premium Pay	-	0	
4,916	5,409	9,428	-	3,796	65027	511220		Wages Overtime	-	0	
682	8,743	1,232	912	-	65027	511330		Wages - Longevity Pay	1,332.25	420	
137,494	157,975	178,495	247,619	92,401	65027	512141		Social Security	271,028.21	23,409	
121,823	144,921	169,587	240,074	87,203	65027	512142		Retirement (Employer)	269,650.06	29,577	
-	9,679	6,656	-	4,964	65027	512153		Health Reimb Account	-	0	
338,260	431,324	405,644	685,668	190,682	65027	512144		Health Insurance	754,317.72	68,650	
395	418	423	527	213	65027	512145		Life Insurance	594.90	68	
17,806	-	-	61,123	-	65027	512151		Health Savings Account	54,000.00	(7,123)	
19,282	18,945	20,483	40,067	12,766	65027	512173		Dental Insurance	42,586.80	2,520	
13,807	-	-	15,000	1,112	65027	532325		Registration	-	(15,000)	claim to MHBG
13,865	15,279	18,157	19,000	9,909	65027	532332		Mileage	19,000.00	0	
524	766	921	2,500	298	65027	532336		Lodging	2,500.00	0	
121	971	115	-	144	65027	531312		Office Supplies	-	0	
-	-	-	-	-	65027	531303		Computer Equip & Software	-	0	
2,798	1,725	2,399	2,500	381	65027	531326		Advertising	2,500.00	0	
487,042	577,005	658,432	876,038	390,964	65027	543954		Overhead & Management allocation	969,818.30	93,780	
-	(11,841)	(28,848)	(25,000)	-	65027	543951		Staff Allocation	-	25,000	YJ grant that ended
3,028,961	**3,536,018**	**3,920,595**	**5,610,629**	**2,070,775**				**Total Provided Services**	**6,185,307.73**	**574,679**	
								Purchased Services			
32,062	32,343	37,825	36,805	23,850	65027	521217		Psychiatric	40,000.00	3,195	
4,407	4,277	3,426	-	7,739	65027	529299		Purchased Care and Services	10,000.00	10,000	contractor non-MA costs
450	435	925	-	20	65027	531250		Consumer per Diems	-	0	
728	1,532	7,933	7,500	3,348	65027	529160		Interpreter Fee	7,500.00	0	
-	-	-	-	-	65027	555103		Respite Care - MH	-	0	
-	-	-	-	-	65027	555107		Special Transportation	-	0	
14,874	20,006	28,327	15,000	1,419	65027	531355		Client Costs	5,000.00	(10,000)	Rental assistance
197	698	181	750	45	65027	531313		Printing & Duplicating	750.00	0	
609	2,021	386	-	836	65027	531319		Other Operating Supplies	500.00	500	
-	959	1,769	-	1,238	65027	531349		Other Operating Expenses	2,000.00	2,000	
-	-	-	-	-	65027	553561		CBRF	-	0	
712,252	1,750,686	1,988,412	1,700,000	922,347	65027	555507		Counseling/Therapy	1,800,000.00	100,000	big contract with PSG; won't use as much if staff is full
-	62,141	1,204	-	10,593	65027	593391		Prior Year Expenditures	-	0	

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Jefferson County Human Services Department - 2026 Proposed Budget

65027- CCS

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
765,578	1,875,096	2,070,387	1,760,055	971,435				Total Purchased Services	1,865,750.00	105,695	
3,794,539	5,411,114	5,990,982	7,370,684	3,042,210				Total Expenditures	8,051,057.73	680,374	
(93,930)	(29,318)	(435,009)	(678,376)	2,182,291				Balance - CCS	(641,675)	36,702	

Jefferson County Human Services Department - 2026 Proposed Budget

63027 Family Centered Therapy

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Actual 2022	**Actual 2023**	**Actual 2024**	**Budget 2025**	**Actual 2025**	**Business Unit**	**Account**		**Description**	**Budget - Proposed 2026**	**Change in Budget - 2025 to 2026**	
								Revenue:			
-	-	-	-	-	63027	453100		Prior Year Public Charge	0	0	revenue is in CCS
-	-	-	-	-	63027	455425		MA Prior Year Revenue	0	0	
-	-	-	-	-	63027	455403		Counseling - Medical Assistance	0	0	
0	0	0	0	0				**Total Revenue**	0	**0**	
								Expenditures:			
								Provided Services			
26,602	25,706	30,369	13,855	12,305	63027	511110		Salary - Permanent Regular	14,849.78	995	only non-bill FCT costs
65,926	28,729	42,682	54,357	30,024	63027	511210		Wages Regular	57,687.43	3,330	billble costs and revenue are in CCS
436	120	114	-	50	63027	511220		Wages Overtime	-	0	
6,702	3,713	5,095	4,862	3,023	63027	512141		Social Security	5,116.81	254	
5,792	3,697	5,052	4,801	2,533	63027	512142		Retirement (Employer)	5,179.40	379	
16,453	14,749	15,319	16,822	6,745	63027	512144		Health Insurance	16,966.62	145	
10	9	12	11	4	63027	512145		Life Insurance	9.54	(1)	
-	19	685	-	298	63027	512153		Health Reimb Account	-	0	
1,736	-	-	1,478	-	63027	512151		Health Savings Account	1,200.00	(278)	
939	585	676	905	447	63027	512173		Dental Insurance	817.20	(88)	
3,893	300	3,361	2,000	158	63027	532325		Registration	2,000.00	0	FCT training and conference - Out-of State for 3 staff in Hanover Maryland
4,826	3,793	4,149	6,000	1,296	63027	532332		Mileage	2,500.00	(3,500)	FCT mileage
1,731	180	714	1,500	-	63027	532336		Lodging	1,500.00	0	FCT training and conference - Out-of State for 3 staff in Hanover Maryland
-	468	-	-	-	63027	531303		Computer Equip & Software	-	0	
153	91	369	-	468	63027	531349		Other Operating Expenses	-	0	
-	308	491	250	-	63027	531326		Advertising	250.00	0	
22,731	13,474	17,605	16,392	10,617	63027	543954		Overhead & Management allocation	16,284.26	(107)	
31	-	88	-	-	63027	531319		Other Operating Supplies	-	0	
(35,812)	(21,135)	(21,491)	(9,299)	-	63027	543951		Staff Allocation	(33,299.00)	(24,000)	
122,152	**74,804**	**105,292**	**113,933**	**67,967**				**Total Provided Services**	**91,062.04**	**(22,871)**	
								Purchased Services			
-	-	-	-	-	63027	529299		Purchased Services	-	0	
-	-	-	-	760	63027	529160		Interpreter Fee	-	0	
8	24	17	-	-	63027	531355		Client Costs	-	0	
-	-	-	-	-	63027	531313		Printing & Duplicating	-	0	
8	**24**	**17**	**0**	**760**				**Total Purchased Services**	**-**	**0**	
122,160	**74,829**	**105,308**	**113,933**	**68,727**				**Total Expenditures**	**91,062.04**	**(22,871)**	
122,160	**74,829**	**105,308**	**113,933**	**68,727**				**Balance**	**91,062.04**	**(22,871)**	

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Jefferson County Human Services Department - 2026 Proposed Budget

65031- AODA Block Grant

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026	
								Revenue:			
-	-	-	-	-	65031	421001		State Revenue	-	0	
-	-	-	-	-	65031	485100		Donations	-	0	
(109,299)	(109,299)	(110,968)	(109,299)	(7,291)	65031	421023		AODA Block Grant	(109,299.00)	0	
(109,299)	**(109,299)**	**(110,968)**	**(109,299)**	**(7,291)**				**Total Revenue**	**(109,299.00)**	**0**	
								Expenditures:			
-	-	-	-	-	65031	511110		Salary - Permanent Regular	-	0	
150	-	-	-	-	65031	511210		Wages Regular	-	0	
-	-	-	-	-	65031	511220		Wages Overtime	-	0	
11	-	-	-	-	65031	512141		Social Security	-	0	
10	-	-	-	-	65031	512142		Retirement (Employer)	-	0	
-	-	-	-	-	65031	512143		Retirement (Employee)	-	0	
60	-	-	-	-	65031	512144		Health Insurance	-	0	
0	-	-	-	-	65031	512145		Life Insurance	-	0	
-	-	-	-	-	65031	512148		Unemployment Compensation	-	0	
-	-	-	-	-	65031	512151		Health Savings Contribution	-	0	
-	(0)	-	-	-	65031	512173		Dental Insurance	-	0	
18,668	17,730	14,146	25,000	6,395	65031	532325		Registration	18,000.00	(7,000)	MI counts as prevention. Split here and with C/F
-	-	-	-	-	65031	532332		Mileage	-	0	
-	-	-	-	-	65031	543954		Overhead	-	0	
-	-	-	-	-	65031	543953		Direct Time Support & Fiscal	-	0	
35,812	18,449	39,509	9,299	-	65031	543951		Year End Allocation	33,299.00	24,000	Staff FCT costs
54,710	**36,179**	**53,655**	**34,299**	**6,395**				**Total Provided Expenditures**	**51,299.00**	**17,000**	
								Purchased Services			
1,393	18,167	9,859	20,000	-	65031	553561		CBRF 5-8 Beds - AODA	10,000.00	(10,000)	Costs are down - MA rule change
7,970	5,619	162	5,000	28	65031	529299		Purchased Care & Service	2,000.00	(3,000)	Peer support contractor costs
-	-	-	-	-	65031	536532		Building Rental	-	0	
-	-	-	-	-	65031	531319		Other Operating Supplies	-	0	
24,964	28,249	27,362	30,000	13,478	65031	521219		Other Professional Serv	26,000.00	(4,000)	FCT contractor also counts as prevention
-	-	-	-	-	65031	555501		Medical MH Prescriptions	-	0	
-	-	-	-	-	65031	555305		Opportunities Inc.	-	0	
20,262	21,086	19,930	20,000	8,882	65031	554560		Women's Costs	20,000.00	0	Staff costs - need at least 20%
54,588	**73,120**	**57,313**	**75,000**	**22,388**				**Total Purchased Services**	**58,000.00**	**(17,000)**	
109,299	**109,299**	**110,968**	**109,299**	**28,782**				**Total Expenditures**	**109,299.00**	**0**	
(0)	**0**	**0**	**0**	**21,491**				**Balance AODA Block Grant**	**-**	**0**	

250			Jefferson County Human Services Department - 2025 Proposed Budget							
			65004 - UWW QTT Grant							
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**
								Revenue:		
(20,000)	(20,000)	(1,749)	-	-	65004	421001		State Aid	(5,000.00)	5,000
(20,000)	(20,000)	(1,749)	0	0				**Total Revenue**	(5,000.00)	5,000
								Expenditures:		
-	-	-	-	-	65004	511110		Salary - Permanent Regular	-	0
797	1,119	39	-	-	65004	511210		Wages Regular	-	0
-	-	-	-	-	65004	511220		Wages Overtime	-	0
59	77	3	-	-	65004	512141		Social Security	-	0
52	76	3	-	-	65004	512142		Retirement (Employer)	-	0
-	-	-	-	-	65004	512143		Retirement (Employee)	-	0
223	386	-	-	-	65004	512144		Health Insurance	-	0
0	0	0	-	-	65004	512145		Life Insurance	-	0
-	-	-	-	-	65004	512150		Flex Spending Account	-	0
8	14	-	-	-	65004	512173		Dental Insurance	-	0
-	-	-	-	-	65004	512151		Health Savings Account	-	0
-	-	-	-	-	65004	532325		Registration	-	0
4,000	5,000	1,697	-	2,786	65004	529299		Purcahsed Services	5,000.00	5,000
198	275	8	-	-	65004	543954		Overhead	-	0
19,240	11,830	-	-	-	65004	543951		Staff Allocation	-	0
-	-	-	-	-	65004	531355		Client Costs	-	0
24,578	**18,779**	**1,749**	**0**	**2,786**				**Total Expenditures**	**5,000.00**	**5,000**
4,578	**(1,221)**	**0**	**0**	**2,786**				**Balance UWW QTT Grant**	**-**	**0**

*	*	*	*	*							
250			Jefferson County Human Services Department - 2026 Proposed Budget								
			65011- MH Block Grant								
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**	
								Revenue:			
(26,128)	(26,128)	(26,128)	(26,128)	(2,822)	65011	421001		State Aid	(26,128.00)	0	
(26,128)	(26,128)	(26,128)	(26,128)	(2,822)				**Total Revenue**	(26,128.00)	0	
								Expenditures:			
								Provided Services			
966	0	-	-	-	65011	511110		Salary - Permanent Regular	-	0	
1,963	0	-	-	-	65011	511210		Wages Regular	-	0	
-	-	-	-	-	65011	511220		Wages Overtime	-	0	
209	-	-	-	-	65011	512141		Social Security	-	0	
190	-	-	-	-	65011	512142		Retirement (Employer)	-	0	
-	-	-	-	-	65011	512143		Retirement (Employee)	-	0	
994	-	-	-	-	65011	512144		Health Insurance	-	0	
1	-	-	-	-	65011	512145		Life Insurance	-	0	
-	-	-	-	-	65011	512150		Flex Spending Account	-	0	
45	-	-	-	-	65011	512173		Dental Insurance	-	0	
71	-	-	-	-	65011	512151		Health Savings Account	-	0	
-	6,856	13,805	-	6,808	65011	532325		Registration	12,000.00	12,000	CSP/CCS training
-	13,732	-	-	-	65011	555103		Respite	-	0	
20,280	500	11,011	26,128	5,950	65011	555408		Community Awareness	12,128.00	(14,000)	Peer support and housing support
785	-	-	-	-	65011	543954		Overhead	-	0	
(1,274)	-	-	-	-	65011	543951		Cost Allocation	-	0	
2,199	5,040	1,311	-	-	65011	531355		Client Costs	2,000.00	2,000	
26,429	**26,128**	**26,128**	**26,128**	**12,758**				**Total Provided Services Expenditures**	**26,128.00**	**0**	
301	**0**	**0**	**0**	**9,936**				**Balance MH Block Grant**	**-**	**0**	

*	*	*	*	*							
250			Jefferson County Human Services Department - 2026 Proposed Budget								
			65063 - CRS								
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**	
								Revenue:			
-	(602)	10	-	-	65063	455425		MA Prior Years	-	0	
(188,613)	(215,846)	(323,553)	(250,000)	-	65063	455412		WIMCR	(225,000.00)	(25,000)	large WIMCR from 2023; will decrease
-	-	-	-	-	65063	453100		Prior Years Revenue	-	0	
(59,573)	(65,804)	(69,754)	(72,000)	(8,217)	65063	455403		Medical Assistance	(40,000.00)	(32,000)	Billed 2 months in 2025. Appx $4k/mo.
(248,186)	**(282,251)**	**(393,298)**	**(322,000)**	**(8,217)**				**Total Revenue**	**(265,000.00)**	**(57,000)**	Budgeting for fewer placements
								Expenditures:			
								Provided Services			
80	-	-	-	-	65063	511110		Salary - Permanent Regular	-	0	
1,657	6,722	26,980	-	11,387	65063	511210		Wages Regular	26,979.91	26,980	CSP staff performing direct services
129	498	1,924	-	778	65063	512141		Social Security	1,924.43	1,924	
113	458	1,862	-	791	65063	512142		Retirement (Employer)	1,862.03	1,862	
29	-	-	-	-	65063	512151		Health Savings Account	388.13	388	
-	-	388	-	3	65063	512153		Health Reimb Account	-	0	
220	1,503	4,002	-	1,827	65063	512144		Health Insurance	4,002.17	4,002	
1	3	15	-	7	65063	512145		Life Insurance	14.97	15	
10	54	226	-	115	65063	512173		Dental Insurance	226.04	226	
629	1,816	6,700	-	3,004	65063	543954		Overhead & Management Allocation	6,699.63	6,700	
-	-	-	-	-	65063	543951		Staff Allocation	-	0	
2,870	11,053	42,097	0	17,911				**Total Provided Services**	**42,097.31**	42,097	
								Purchased Services			
27,234	74,156	133,164	44,400	54,045	65063	553104		Supervised Apartment	85,000.00	40,600	Two currently - $10,000/mo; but budgeting for some to end
40,632	142,246	56,366	42,000	4,973	65063	553202		Adult Family Home	-	(42,000)	None currently
-	-	-	-	-	65063	555147		Supportive Home Care Hours	-	0	
-	-	-	-	-	65063	555409		Peer Support	-	0	
299,016	330,395	180,112	324,000	39,250	65063	553561		CBRF, 5-8 Beds	120,000.00	(204,000)	One currently - $10,000/mo
-	-	-	-	-	65063	555146		Supportive Home Care Days	-	0	
366,882	**546,798**	**369,643**	**410,400**	**98,268**				**Total Purchased Services**	**205,000.00**	**(205,400)**	
369,752	**557,851**	**411,740**	**410,400**	**116,179**				**Total Expenditures**	**247,097.31**	**(163,303)**	
121,566	**275,600**	**18,443**	**88,400**	**107,961**				**Balance CRS**	**(17,902.69)**	**(106,303)**	

250	Jefferson County Human Services Department - 2026 Proposed Budget										
	65043 Certified MH Program										
Actual 2022	**Actual 2023**	**Actual 2024**	**Budget 2025**	**Actual 2025**	**Business Unit**	**Account**	**Sub Account**	**Description**		**Budget - Proposed 2026**	**Change in Budget - 2025 to 2026**
								Revenue			
(97,608)	(97,608)	(97,608)	(97,609)	(24,402)	65043	421001		State Aid		(97,609.00)	0
(97,608)	**(97,608)**	**(97,608)**	**(97,609)**	**(24,402)**				**Total Revenue**		**(97,609.00)**	0
-	-	-	-	-	65043	543951		Year End Allocation		-	0
0	**0**	**0**	**0**	**0**				**Total Expenditures Match Funds**		**-**	**0**
(97,608)	**(97,608)**	**(97,608)**	**(97,609)**	**(24,402)**				**Balance Certified Mental Health Program**		**(97,609.00)**	**0**
								Covers unfunded placement costs, offset against 65000			

250			Jefferson County Human Services Department - 2026 Proposed Budget								
			65044 Emergency MH- Grant								
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account	**Sub Account**	Description	Budget - Proposed **2026**	**Change in Budget - 2025 to 2026**	
								Revenue:			
(7,214)	-	-	-	-	65044	421022		State Aid (DHS)	-	0	limited grant with other
(27,934)	(675)	(5,399)	(1,000)	-	65044	421001		State Aid (Columbia)	(1,000.00)	0	Counties
(35,148)	**(675)**	**(5,399)**	**(1,000)**	**0**				**Total Revenue**	**(1,000.00)**	**0**	
								Expenditures:			
								Provided Services			
-	-	-	-	-	65044	532332		Mileage	-	0	
-	-	-	-	-	65044	543951		Year End Allocation	-	0	
-	-	-	-	-	65044	591519		Other Insurance	-	0	
0	0	0	0	0				**Total Provided Services**	-	**0**	
								Purchased Services			
14,557	-	-	-	-	65044	529299		Purchased Consulting services	-	0	
30,240	-	-	-	-	65044	531303		Computer Equipment & Software	-	0	
2,120	-	-	-	-	65044	531319		Other Operating supplies	-	0	
-	-	-	-	10,505	65044	555103		Respite	-	0	
33,315	675	6,546	1,000	-	65044	532325		Registration	1,000.00	0	
80,232	**675**	**6,546**	**1,000**	**10,505**				**Total Purchased Services**	**1,000.00**	**0**	
80,232	**675**	**6,546**	**1,000**	**10,505**				**Total Expenditures:**	**1,000.00**	**0**	
45,084	**0**	**1,147**	**0**	**10,505**				**Balance Emergency Mental Health _ Grant**	**-**	**0**	

Child & Family

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Jefferson County Human Services Department - 2026 Proposed Budget

Children Summary Revenue

Actual 2022	Actual 2023	Actual 2024	Budget 2025	June Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026
(1,368,673)	(1,370,942)	(1,382,238)	(1,370,942)	(348,195)	65001	421022		Children's Basic County Allocation	(1,382,238)	11,296
(9,300)	(118,462)	(41,348)	-	-	65001	421001		State Aid Foster Care (Subs Guard)	0	0
(3,884)	(7,758)	(9,000)	(10,000)	(4,956)	60683	421001		Citizen's Review Panel	(10,000)	0
(188,423)	(316,780)	(289,220)	(256,813)	(72,680)	63112	421001		State Aid Parents Supporting Parents	(68,136)	(188,677)
(148,853)	(147,477)	(163,310)	(180,000)	(50,384)	65002	421001		Kinship State Aid	(180,000)	0
(9,273)	(7,682)	(6,491)	(8,977)	(1,277)	65105	421001		Kinship Assessments	(3,830)	(5,147)
(64,688)	(47,586)	(47,586)	(47,586)	(47,586)	65021	421001		Safe & Stable Families State Aid	(47,586)	0
(39,000)	(40,000)	(53,811)	(44,000)	(17,438)	65070	421001		TPR State Aid (IV-E Legal)	(43,539)	(461)
(30,068)	(25,765)	(25,456)	(29,561)	(9,278)	65060	421001		CPS State Aid (IV-E Legal)	(28,796)	(765)
-	(2,000)	(3,256)	-	-	65069	421001		TPR State Aid (IV-E Legal Rep)	0	0
(9,546)	(22,950)	(42,900)	-	-	65079	421001		CPS State Aid (IV-E Legal Rep)	0	0
(616,812)	(616,170)	(621,450)	(616,170)	(255,929)	65005	421001		Youth Aids State Aid	(623,351)	7,181
-	-	-	-	-	63100	421001		State Reunification Funds	(2,643)	2,643
(7,787)	(53,095)	(44,641)	(75,000)	(22,555)	63109	421001		Youth Innovation Grant	0	(75,000)
(47,781)	(73,591)	(113,333)	(90,720)	(26,838)	65001	421052		Subsidized Guardianship	(75,600)	(15,120)
(64,314)	(64,314)	(50,034)	(52,446)	(52,446)	65009	421001		Community Intervention State Aid	(52,446)	0
(25,784)	(46,741)	-	-	-	65174	421001		State Aid Birth 3: Pandemic Recovery	0	0
(186,418)	(186,418)	(189,284)	(186,418)	(94,642)	65175	421001		State Aid Birth to Three	(189,284)	2,866
(60,000)	(60,000)	(60,000)	(60,000)	(33,760)	65120	421001		State Aid - CST	(60,000)	0
(238,417)	(283,635)	(301,416)	(472,261)	(71,851)	65040	421001		State Aid Children's Waiver	(344,885)	(127,376)
(133,346)	(344,659)	(525,569)	(525,000)	(522,802)	65040	421058		State Aid Children's Waiver - Prior Year	(575,000)	50,000
(12,111)	-	(8,875)	(54,368)	(4,670)	63105	421001		State Aid DOJ Deflecting Youth Grant	(21,361)	(33,007)
(2,962)	(3,252)	(2,482)	(2,794)	(376)	65068	421001		State Aid Foster Parent Training	(3,063)	269
(18,725)	(23,331)	(13,215)	(15,250)	(5,187)	63111	421001		State Aid Foster Parent Incentive	(15,250)	0
					63188	421001		State Aid Child Care Counts	0	0
(172,463)	(211,221)	(154,351)	(335,756)	(42,136)	63612	421001		State Aid IHSS	(86,858)	(248,898)
(79,569)	(6,192)	(32,356)	-	(19,339)	63612	421058		State Aid IHSS Prior Year	0	0
(218,118)	(218,118)	(216,638)	(218,118)	(48,287)	65121	421001		State Aid - COP	(218,118)	0
(3,756,313)	**(4,298,139)**	**(4,398,261)**	**(4,652,179)**	**(1,752,612)**				**State Funds Children & Families Resource**	**(4,031,983)**	**(620,196)**
(4,965)	(9,698)	(12,144)	(9,698)	(1,158)	65005	455408		MA YJ Diversion	(2,000)	(7,698)
(106,786)	(97,536)	(103,868)	(107,023)	(42,890)	65001	455200		Foster Home	(102,730)	(4,293)
(31,982)	(23,850)	(18,706)	(35,000)	(14,636)	65001	455209		Room and Board Collections	(29,272)	(5,728)
(21,224)	(23,861)	(18,213)	(23,861)	(5,864)	65021	455410		Safe And Stable Families MA Case Management	(26,000)	2,139
-	-	1,034	-	-	65001	455425		MA Prior Year Revenue	0	0
(21)	(52)	(1,286)	-	-	65021	455425		MA Prior Year Revenue	0	0
(10,636)	(1,691)	-	-	(948)	65005	455425		MA Prior Year Revenue	0	0
(22,436)	(13,713)	(10,204)	(15,000)	(3,838)	65005	455200		Youth Aids Delinquent Foster Home	(15,000)	0
(40,274)	(40,565)	(45,669)	(40,565)	(5,659)	65005	455410		Youth Aids Delinquent MA Case Management	(48,000)	7,435
-	-	-	-	-	65009	455005		Youth Aids Intensive (Monitoring Fee)	0	0
(1,872)	(244)	-	-	-	65067	455410		Community Response - Case Mgmt	0	0
9	-	-	-	-	65067	455425		Community Response - Case Mgmt Prior Year	0	0
-	-	-	-	-	63175	421001		B3: Developmental Grant	0	0
(4,551)	(3,330)	(279)	-	-	63176	485200		B3: Parents as Teachers	0	0

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Jefferson County Human Services Department - 2026 Proposed Budget

Children Summary Revenue

Actual 2022	Actual 2023	Actual 2024	Budget 2025	June Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget - 2025 to 2026
(19,353)	(24,745)	(29,269)	(24,745)	(123)	65175	455409		Birth to Three MA Case Management	(34,269)	9,524
(9,229)	(6,738)	(19,433)	(17,498)	(7,507)	65175	455407		Birth to Three 0-3 Therapy	(22,433)	4,935
(463)	(460)	-	-	-	65175	485100		Birth to Three Donations	0	0
(239)	(294)	-	-	-	65175	455425		MA Prior Year Revenue	0	0
-	(36,203)	-	-	-	63188	455433		Headstart Payments	0	0
(2,880)	(2,575)	(450)	-	-	65188	455431		Preschool Service Fees	0	0
-	-	-	-	-	65189	486004		Misc Revenue - IY	0	0
(2,500)	(830)	(6,171)	(1,200)	-	65189	485100		Donations - IY	0	(1,200)
(13,576)	(19,191)	(15,494)	-	(9,998)	65040	455013		Children's Waiver DD Parental Fee Collections	0	0
(3,037,570)	(3,978,650)	-	-	-	65040	421100		TPA Payments	0	0
(1,160,399)	(1,505,910)	(1,840,383)	(2,165,860)	(363,259)	65040	455792		WPS Payments	0	(2,165,860)
-	-	-	-	(16,090)	65040	455403		MA Payments	(2,784,058)	2,784,058
(13,576)	(19,191)	(15,494)	-	(9,998)	65040	455013		Parental Fee Collections	0	0
-	-	-	-	-	65040	455212		Misc Client Reimb - CLTS	0	0
(2,500)	(830)	(6,171)	(1,200)	-	65189	485100		IY Donations	(1,200)	0
-	-	-	-	-	65082	421100		TPA Payments Autism	0	0
-	-	-	-	-	65067	485200		Restricted Donations - Community Response Grant	0	0
(4,507,051)	**(5,810,156)**	**(2,142,200)**	**(2,441,651)**	**(481,968)**				**Total Children & Families Collections**	**(3,064,962)**	**623,310**
(8,263,365)	**(10,108,296)**	**(6,540,461)**	**(7,093,830)**	**(2,234,580)**				**Grand Total Children & Families Division**	**(7,096,945)**	**3,115**

Child Alt Care analysis for 2026 budget

Business Unit	Object Account	Name	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals (6 months)	2025 Actuals (12 months projected)	2026 Proposed Budget	2023-2025 Average
65001	552203	Foster Care - CPS	269,488	243,055	275,000	135,063	270,125	240,000	260,889
65001	552212	Supportive Home Care - CPS	-	1,122	5,000	-	-	-	374
65001	552213	Subsidized Guardianship - CPS	76,470	113,320	90,720	56,279	112,557	75,600	100,782
65001	552204	Group Home - CPS	9,743	32,904	-	150,008	300,015	250,000	114,221
65001	552504	Child Care Inst - CPS	-	126,079	125,000	99,785	199,571	201,115	108,550
65001	553999	Room & Board Payments	95,020	84,959	80,000	31,402	62,803	60,000	80,927
65005	552203	Foster Care - Youth Justice	5,742	-	15,000	-	-	-	1,914
65005	552204	Group Home - Youth Justice	49,658	155,258	125,000	-	-	55,000	68,305
65005	552205	Shelter Care - Youth Justice	84,575	46,360	-	-	-	-	43,645
65005	552306	Juvenile Detention	24,250	2,925	25,000	225	450	10,000	9,208
65005	552504	Child Care Inst - Youth Justice	175,685	-	200,000	-	-	-	58,562
			790,632	**805,982**	**940,720**	**472,761**	**945,521**	**891,715**	**847,378**

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			65001 Children's Basic Alloc							
Actual 2022	**Actual 2023**	**Actual 2024**	**Budget 2025**	**Actual 2025**	**Business Unit**	**Account**		**Description**	**Budget - Proposed 2026**	**Change in Budget 2025 to 2026**	
(9,300)	(118,462)	(41,348)	-	-	65001	421001		State Aid DCF Trafficking	-	0	
(1,368,673)	(1,370,942)	(1,382,238)	(1,370,942)	(348,195)	65001	421022		Basic County Allocation	(1,382,238.00)	11,296	used 2025 contract amount
(5,563)	(131,460)	-	-	-	65001	421058		State Aid Prior Year	-	0	
-	-	1,034	-	-	65001	455425		MA Prior Year	-	0	
-	-	-	-	-	65001	421089		St Aid Walsh Fingerprinting FU	-	0	
-	-	-	-	-	65001	455004		Providers Refund	-	0	
(106,786)	(97,536)	(103,868)	(107,023)	(42,890)	65001	455200		Child Support	(102,730.02)	(4,293)	average of past 3 years
(31,982)	(23,850)	(18,706)	(35,000)	(14,636)	65001	455209		Room and Board Collections	(29,272.06)	(5,728)	fewer kids in placement
(47,781)	(73,591)	(113,333)	(90,720)	(26,838)	65001	421052		Subsidized Guardianship	(75,600.00)	(15,120)	new in 2022
($1,570,115)	**($1,815,841)**	**($1,658,459)**	**($1,603,685)**	**($432,559)**				**Total Revenue**	**(1,589,840.08)**	**($13,845)**	
								Expenditures:			
								Provided Services			
120,762	127,462	116,679	221,359	60,991	65001	511110		Salary - Permanent Regular	232,906.58	11,547	
711,595	670,134	725,216	838,841	373,778	65001	511210		Wages Regular	932,189.43	93,349	Family Teaming staff
1,071	8,783	1,615	-	-	65001	511220		Wages Overtime	-	0	
500	530	560	940	-	65001	511330		Wages - Longevity Pay	985.00	45	
62,047	59,455	60,968	75,987	31,470	65001	512141		Social Security	82,629.21	6,642	
53,851	52,910	57,820	73,834	29,997	65001	512142		Retirement (Employer)	83,302.49	9,468	
126,241	130,911	172,221	202,540	75,975	65001	512144		Health Insurance	229,263.15	26,723	
157	166	194	210	94	65001	512145		Life Insurance	232.37	23	
-	23	1,123	-	7	65001	512153		Health Reimb Account	-	0	
8,464	6,980	8,002	10,914	5,110	65001	512173		Dental Insurance	13,630.64	2,717	
7,913	-	-	17,900	-	65001	512151		Health Savings Account	16,000.00	(1,900)	
717	1,471	1,048	1,000	175	65001	531326		Advertising	1,000.00	0	
26,442	24,410	20,484	18,000	8,422	65001	532325		Registration	18,000.00	0	various conf. and training requests
4,398	4,495	1,416	2,500	807	65001	532332		Mileage	2,500.00	0	
1,550	1,007	1,151	1,200	561	65001	532336		Lodging	1,200.00	0	various conf. and training requests
210,895	210,803	222,100	262,265	128,646	65001	543954		Overhead & Management Allocation	278,641.82	16,377	
(9,149)	(24,966)	(81,585)	(66,987)	(18,453)	65001	543951		Staff Allocation	(12,250.00)	54,737	TSSF
1,327,454	**1,274,573**	**1,309,012**	**1,660,503**	**697,582**				**Total Provided Services**	1,880,230.70	219,727	
								Purchased Services			
-	1,901	2,453	2,000	133	65001	529160		Interpreter Fee	1,500.00	(500)	
125,055	211,854	197,546	125,000	138,173	65001	529299		Purchased Care & Service	175,000.00	50,000	Family therapy (Orion, PSG, New Leaf)
-	4,059	-	-	-	65001	531303		Computer Equipment	-	0	One-time in 2023
1,279	95	1,401	1,500	465	65001	531319		Other Operating Supplies	1,500.00	0	
2,157	6,578	6,340	5,000	4,217	65001	531349		Other Operating Expenses	6,500.00	1,500	WCCA Access
8,717	10,496	5,944	6,500	3,975	65001	531355		Client Costs	7,000.00	500	
-	61	186	-	18	65001	531312		Office Supplies	-	0	
473	343	6	500	184	65001	531313		Printing and Duplicating	500.00	0	
188,598	269,488	243,055	275,000	135,063	65001	552203		Foster Care	240,000.00	(35,000)	4 year avg is $235k; $20k/mo. in 2025
-	9,743	32,904	-	150,008	65001	552204		Group Home - Children and Families	250,000.00	250,000	several high-cost lately
-	-	-	-	-	65001	553104		Subsidized Apts	-	0	
133,926	-	126,079	125,000	99,785	65001	552504		Child Care Inst - Children & Families	201,115.00	76,115	Have one currently at $551 per day
4,136	7,795	1,267	-	3,794	65001	555101		Child Day Care	-	0	most in TSSF now
-	-	-	-	-	65001	553565		CBRF 17-20 Beds	-	0	
86,075	95,020	84,959	80,000	31,402	65001	553999		Room & Board Payments	60,000.00	(20,000)	CLTS foster care; appx $5k/month
-	-	-	-	-	65001	555103		Respite Care	-	0	
3,000	-	1,122	5,000	-	65001	552212		Supportive Home Care	-	(5,000)	

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65001 Children's Basic Alloc							
Actual 2022	**Actual 2023**	**Actual 2024**	**Budget 2025**	**Actual 2025**	**Business Unit**	**Account**		**Description**	**Budget - Proposed 2026**	**Change in Budget 2025 to 2026**	
74,286	76,470	113,320	90,720	56,279	65001	552213		Sub Guard	75,600.00	(15,120)	based on current year - revenue offset
10,999	12,762	-	-	1,003	65001	555107		Specialized Transportation	-	0	
36,323	50,313	60,589	45,000	32,420	65001	555507		Counseling/Therapy	50,000.00	5,000	CCP
34,430	40,438	42,712	40,000	16,100	65001	555911		Drug Screens	30,000.00	(10,000)	
42,722	26,319	29,756	22,000	6,369	65001	555914		Psch Evals	22,000.00	0	
482	14,470	6,088	-	43	65001	593391		Prior Years Expenditures	-	0	
752,658	**838,206**	**955,726**	**823,220**	**679,429**				**Total Purchased Services**	1,120,715.00	297,495	
2,080,112	**2,112,779**	**2,264,738**	**2,483,723**	**1,377,010**				**Total Expenditures**	**3,000,945.70**	**517,222**	
										0	
509,997	**296,938**	**606,279**	**880,038**	**944,451**				**Balance Children's Basic Alloc**	**1,411,105.63**	**531,068**	

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Jefferson County Human Services Department - 2026 Proposed Budget

60683 - CRP

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
(3,884)	(7,758)	(9,000)	(10,000)	(4,956)	60683	421001		State Aid	(10,000.00)	0	
(3,884)	**(7,758)**	**(9,000)**	**(10,000)**	**(4,956)**				**Total Revenue**	**(10,000.00)**	0	
								Expenditures			
-	-	-	-	-	60683	511110		Salary	-	0	
-	-	-	-	-	60683	512141		Social Security	-	0	
-	-	-	-	-	60683	512142		Retirement	-	0	
-	-	-	-	-	60683	512144		Health Insurance	-	0	
-	-	-	-	-	60683	512145		Life Insurance	-	0	
-	-	-	-	-	60683	512173		Dental Insurance	-	0	
-	-	-	-	-	60683	512151		Health Savings Account	-	0	
-	250	2,073	1,000	2,303	60683	531313		Printing	2,500.00	1,500	
-	20	27	500	-	60683	532332		Mileage	500.00	0	
2,077	3,004	2,792	2,500	5,003	60683	531349		Operating Expenses	4,000.00	1,500	
5,703	4,485	4,108	6,000	-	60683	532325		Registration	3,000.00	(3,000)	includes out of state travel; CRP co-chairs to National CRP conf in SD, CA
-	-	-	-	-	60683	543954		Overhead Allocation	-	0	
-	-	-	-	-	60683	543951		Staff Allocation	-	0	
7,780	**7,758**	**9,000**	**10,000**	**7,306**				**Total Expenditures**	10,000.00	0	
$7,780	**$7,758**	**$9,000**	**$10,000**	**$7,306**				**Total Expenditures**	**10,000.00**	**$0**	
$3,896	**$0**	**$0**	**$0**	**$2,350**				**Balance**	-	**$0**	

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Jefferson County Human Services Department - 2026 Proposed Budget

63612 - TSSF

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
(172,463)	(211,221)	(154,351)	(335,756)	(42,136)	63612	421001		State Aid	(86,858.00)	-$248,898	
(79,569)	(6,192)	(32,356)	-	(19,339)	63612	421058		State Aid Prior Year	-	$0	State contract is way down in 2026
(252,032)	**(217,414)**	**(186,707)**	**(335,756)**	**(61,475)**				**Total Revenue**	**(86,858.00)**	**-$248,898**	
								Expenditures			
130,708	139,077	109,523	116,062	46,631	63612	529299		Purchase Care and Services	60,327.51	-$55,735	Usually Orion + PSG
11,875	-	-	-	-	63612	521003		Match	-	$0	match is just taken from revenue
18,098	79,111	156,177	191,391	34,815	63612	543951		Staff Allocation	35,000.00	-$156,391	case mgmt; split from CPS, Intake, and CRP
37,277	37,202	64,539	46,503	13,087	63612	531355		Client Costs	15,000.00	-$31,503	rent assistance
-	-	-	-	-	63612	543954		Overhead Allocation	-	$0	
8,020	14,920	29,102	18,651	2,581	63612	555101		Child Day Care	5.00	-$18,646	
205,977	**270,310**	**359,341**	**372,606**	**97,114**				**Total Services**	110,332.51	(262,274)	
$205,977	**$270,310**	**$359,341**	**$372,606**	**$97,114**				**Total Expenditures**	**110,332.51**	**-$262,274**	
-$46,055	$52,897	$172,634	$36,851	$35,639				**Balance**	23,474.51	**-$13,376**	

*	*	*	*	*							
250			Jefferson County Human Services Department - 2026 Proposed Budget								
			63112 - Parents Support Parents								
Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
(188,423)	(316,780)	(289,220)	(256,813)	(72,680)	63112	421001		State Aid	(68,135.86)	(188,677)	10% match in 2024. 40% in 2025.
-	-	-	-	-	63112	421058		State Aid Prior Year	0	0	80% in 2026
(188,423)	**(316,780)**	**(289,220)**	**(256,813)**	**(72,680)**				**Total Revenue**	**(68,135.86)**	**(188,677)**	
								Expenditures:			
								Provided Services			
-	89,387	95,035	97,317	39,885	63112	511110		Salary - Permanent Regular	102,108.21	4,791	
120,502	103,822	113,530	142,606	45,315	63112	511210		Wages Regular	102,729.78	(39,876)	
22	500	3	-	-	63112	511220		Wages Overtime	-	0	
-	321	336	351	-	63112	511330		Wages Longevity	366.25	15	
9,214	14,575	15,704	17,426	6,468	63112	512141		Social Security	15,113.64	(2,313)	
5,056	10,877	13,287	16,283	5,669	63112	512142		Retirement (Employer)	14,342.71	(1,940)	
339	12,918	22,513	41,476	2,478	63112	512144		Health Insurance	23,496.48	(17,980)	
21	9	11	19	6	63112	512145		Life Insurance	7.20	(12)	
8	-	-	3,600	-	63112	512151		Health Savings	1,600.00	(2,000)	
969	1,259	1,729	2,724	836	63112	512173		Dental Insurance	1,620.00	(1,104)	
1,677	1,617	1,345	600	883	63112	532325		Registration	1,200.00	600	
361	325	1,813	1,050	400	63112	532332		Mileage	1,050.00	0	
360	-	90	552	98	63112	532336		Lodging	250.00	(302)	
31,806	57,378	67,435	72,851	29,634	63112	543954		Management & Overhead Allocation	54,280.87	(18,571)	
-	-	(500)	-	-	63112	543951		Staff Allocation	-	0	
-	-	-	-	-	63112	543953		Fiscal & Support Direct Time	-	0	
170,336	**292,988**	**332,330**	**396,856**	**131,672**				**Total Provided Services**	**318,165.14**	**(78,691)**	
								Purchased Services			
-	120	150	-	-	63112	529299		Purchased Services	-	0	
-	-	-	-	10,582	63112	555507		Purchased Therapy	-	0	won't contract will full staff
708	208	-	-	-	63112	531319		Other Operating Supplies	-	0	
2,037	2,105	1,841	1,920	708	63112	533225		Telephone & Fax	1,440.00	(480)	
2,182	-	-	-	-	63112	531303		Computer Equipment	-	0	
-	-	-	-	-	63112	533236		Wireless Internet	-	0	
361	910	344	500	80	63112	531312		Office Supplies	500.00	0	
-	175	107	-	101	63112	531326		Advertising	-	0	
246	72	14	250	-	63112	531313		Printing/Duplicating	250.00	0	
5,534	**3,591**	**2,456**	**2,670**	**11,471**				**Total Purchased Services**	**2,190.00**	**(480)**	
175,869	**296,578**	**334,786**	**399,526**	**143,143**				**Total Expenditures:**	**320,355.14**	**(79,171)**	
(12,554)	**(20,201)**	**45,566**	**142,713**	**70,463**				**Balance PSP**	**252,219.28**	**109,506**	
								County Indirect	13,048.82		
(12,554)	(20,201)	45,566	142,713	70,463	63112	*	*	Depreciation	7,275.34		
0	(0)	0	0	0							

250			Jefferson County Human Services Department - 2026 Proposed Budget								
			65036 - SACWIS								
Actual 2022	**Actual 2023**	**Actual 2024**	**Budget 2025**	**Actual 2025**	**Business Unit**	**Account**		**Description**	**Budget - Proposed 2026**	**Change in Budget 2025 to 2026**	
-	-	-	-	(2,633)	65036	421001		State Aid	(2,643.38)	$2,643	40% reimb from State
0	**0**	**0**	**0**	**(2,633)**				**Total Revenue**	**(2,643.38)**	$2,643	
								Expenditures			
-	-	-	-	242	65036	511110		Salary	484.76	484.76	
-	11	-	-	-	65036	511210		Wages	-	-	
-	1	-	-	17	65036	512141		Social Security	34.70	34.70	
-	1	-	-	17	65036	512142		Retirement	33.66	33.66	
-	7	-	-	24	65036	512144		Health Insurance	48.42	48.42	
-	-	-	-	0	65036	512145		Life Insurance	0.42	0.42	
-	-	-	-	18	65036	512153		HRA Contrib	-	-	
-	-	-	-	3	65036	512173		Dental Insurance	6.32	6.32	
-	-	-	-	-	65036	521296		Computer Support	9,676.00	9,676.00	exclude from grant
9,676	9,676	9,676	9,676	6,325	65036	531303		Computer Software	6,000.00	(3,676.00)	
-	-	-	-	45	65036	543953		Support & Fiscal Allocation	-	-	
-	-	-	-	14	65036	543954		Overhead Allocation	-	-	
9,676	**9,695**	**9,676**	**9,676**	**6,692**				**Total Expenditures**	16,284.28	6,608.28	
$9,676	**$9,695**	**$9,676**	**$9,676**	**$6,692**				**Total Expenditures**	**16,284.28**	**$6,608**	
$9,676	$9,695	$9,676	$9,676	$4,059				**Balance**	13,640.90	**$3,965**	

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Jefferson County Human Services Department - 2026 Proposed Budget

65002-Kinship Benefits

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
(148,853)	(147,477)	(163,310)	(180,000)	(50,384)	65002	421001		State Aid	(180,000.00)	$0	more State funding in
-	(12,422)	-	-	-	65002	421058		State Aid Prior Year	-	$0	State contract to cover the
(148,853)	**(159,898)**	**(163,310)**	**(180,000)**	**(50,384)**				**Total Revenue**	**(180,000.00)**	$0	rate increase
								Expenditures			
								Purchased Services			
161,274	147,477	163,310	180,000	78,270	65002	552203		Foster Care C& F 203	180,000.00	$0	rate increase in 2024
-	-	-	-	-	65002	555107		Specialized Transportation	-	$0	from $300 to $375
161,274	**147,477**	**163,310**	**180,000**	**78,270**				**Total Purchased Services**	180,000.00	0	
$161,274	**$147,477**	**$163,310**	**$180,000**	**$78,270**				**Total Expenditures**	**180,000.00**	**$0**	
$12,422	-$12,422	$0	$0	$27,886				**Balance**	-	**$0**	

250			Jefferson County Human Services Department - 2026 Proposed Budget						
			65105 Kinship Assessments						
Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026
								Revenue:		
(9,273)	(7,682)	(6,491)	(8,977)	(1,277)	65105	421001		State Aid	(3,829.64)	-5,147
-	-	-	-	-	65105	421058		State Aid Prior Year	-	
(9,273)	**(7,682)**	**(6,491)**	**(8,977)**	**(1,277)**				**Total Revenue**	**(3,829.64)**	**-5146.98**
								Expenditures:		
								Provided Services		
-	-	-	-	-	65105	511110		Salary - Permanent Regular	-	0
6,554	6,233	5,257	7,144	1,584	65105	511210		Wages Regular	3,098.12	-4,046
-	-	-	-	-	65105	511220		Wages Overtime	-	0
-	-	-	-	-	65105	511330		Wages - Longevity Pay	-	0
449	470	402	547	121	65105	512141		Social Security	237.06	-309
426	424	363	493	110	65105	512142		Retirement (Employer)	215.34	-278
-	-	-	-	-	65105	512143		Retirement (Employee)	-	0
1,768	180	-	-	-	65105	512144		Health Insurance	-	0
1	1	1	1	0	65105	512145		Life Insurance	0.52	-1
-	-	-	-	-	65105	512151		Health Savings	-	0
75	13	-	-	-	65105	512173		Dental Insurance	-	0
-	361	467	792	139	65105	532332		Mileage	278.60	-513
-	-	-	-	-	65105	532325		Registration	-	0
-	-	-	-	-	65105	543951		Staff Time	-	0
9,273	**7,682**	**6,491**	**8,977**	**1,955**				**Total Provided Services**	3,829.64	(5,147)
9,273	**7,682**	**6,491**	**8,977**	**1,955**				**Total Expenditures:**	**3,829.64**	**(5,147)**
0	**0**	**0**	**0**	**677**				**Balance Kinship Assessments**	**-**	**0**

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Jefferson County Human Services Department - 2026 Proposed Budget

65080-Youth Intake

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
-	-	-	-	-	65080	421001		State Aid	0	0	
-	-	-	-	-	65080	455410		MA Case Management	0	0	
0	**0**	**0**	**0**	**0**				**Total Revenue**	**0**	**0**	
								Expenditures:		0	
								Provided Services			
104,099	87,511	90,375	92,157	46,598	65080	511110		Salary - Permanent Regular	97,006.17	4,849	
529,404	455,034	515,841	575,942	233,933	65080	511210		Wages Regular	591,329.73	15,387	
815	242	147	-	-	65080	511220		Wages Overtime	-	0	
670	395	425	455	-	65080	511330		Wages - Longevity Pay	485.00	30	
46,401	39,214	43,826	47,456	20,527	65080	512141		Social Security	49,684.89	2,229	
40,867	36,443	40,819	46,755	19,263	65080	512142		Retirement (Employer)	48,613.48	1,858	
124,325	128,578	123,352	125,227	44,142	65080	512144		Health Insurance	98,070.98	(27,156)	
82	62	61	65	32	65080	512145		Life Insurance	53.30	(11)	
-	178	787	-	7	65080	512153		HRA	-	0	
5,856	5,306	5,649	6,996	3,397	65080	512173		Dental Insurance	7,515.50	519	
6,755	-	-	11,450	-	65080	512151		Health Savings Account	7,200.00	(4,250)	
364	373	1,588	1,000	1,148	65080	529160		Interpreter Fee	1,000.00	0	
-	24	154	-	29	65080	531319		Other Operating Supplies	50.00	50	
719	175	649	-	182	65080	531326		Advertising	250.00	250	
2,174	3,198	448	500	216	65080	531355		Client Costs	500.00	0	
825	2,832	1,440	2,000	495	65080	532325		Registration	2,000.00	0	WJCIA Conf & DEC Conf (out-of-state for 3 staff to LV, NV)
1,614	1,192	388	1,500	387	65080	532332		Mileage	1,000.00	(500)	
732	1,008	670	1,200	-	65080	532336		Lodging	1,200.00	0	
143,946	133,449	147,635	163,916	81,578	65080	543954		Overhead & Management Allocations	160,941.39	(2,974)	
11	108	-	-	-	65080	531349		Other Operating Expenses	-	0	
(8,379)	(56,875)	(72,594)	(95,696)	(15,648)	65080	543951		Staff Allocation	(17,500.00)	78,196	TSSF
1,001,282	**838,447**	**901,658**	**980,923**	**436,286**				**Total Provided Services**	**1,049,400.43**	**68,477**	
1,001,282	**838,447**	**901,658**	**980,923**	**436,286**				**Total Expenditures:**	**1,049,400.43**	**68,477**	
1,001,282	**838,447**	**901,658**	**980,923**	**436,286**				**Balance Youth Delinquency Intake**	**1,049,400.43**	**68,477**	

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Jefferson County Human Services Department - 2026 Proposed Budget

65067-Comm Resp (EveryChildThr)

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
-	-	-	-	-	65067	485200		Restricted Donations	-	0	
(1,872)	(244)	-	-	-	65067	455410		MA Case Management	-	0	don't plan for in 2024; moved to
9	-	-	-	-	65067	455425		MA Prior Year	-	0	TSSF and other programs
(1,863)	**(244)**	**0**	**0**	**0**				**Total Revenue**	**-**	**0**	
								Expenditures:		0	
								Provided Services			
-	-	-	-	2,302	65067	511110		Salary - Permanent Regular	-	0	
113,101	104,796	108,557	133,172	53,755	65067	511210		Wages Regular	139,761.77	6,589	
95	-	3	-	-	65067	511220		Wages Overtime	-	0	
166	89	-	-	-	65067	511330		Wages - Longevity Pay	-	0	
8,365	7,802	8,126	10,017	4,209	65067	512141		Social Security	10,494.38	477	
7,382	6,588	7,150	8,842	3,896	65067	512142		Retirement (Employer)	9,630.85	789	
-	-	-	-	-	65067	512143		Retirement (Employee)	-	0	
22,873	10,578	7,196	8,455	3,240	65067	512144		Health Insurance	9,562.45	1,108	
23	23	27	31	12	65067	512145		Life Insurance	32.76	1	
1,289	1,107	1,108	1,620	221	65067	512173		Dental Insurance	1,620.00	0	
1,747	-	-	850	-	65067	512151		Health Savings Account	800.00	-50	
-	-	-	-	-	65067	512153		Health Reimb Account	-	0	
-	-	59	-	-	65067	531313		Printing	-	0	
238	242	133	250	62	65067	531319		Other Operating Supplies	250.00	0	
-	29	-	-	-	65067	531349		Other Operating Expenses	-	0	
-	215	194	-	-	65067	531326		Advertising	-	0	
682	118	46	750	1,384	65067	531355		Client Costs	1,500.00	750	
125	-	129	100	60	65067	532325		Registration	100.00	0	
841	206	20	250	66	65067	532332		Mileage	250.00	0	
-	-	-	-	-	65067	532336		Lodging	-	0	
29,044	28,187	29,969	31,794	18,112	65067	543954		Overhead & Management Allocations	30,614.26	-1,179	
-	(4,453)	(1,332)	(28,709)	(715)	65067	543951		Staff Allocation	(5,250.00)	23,459	
185,969	**155,527**	**161,386**	**167,423**	**86,605**				**Total Provided Services**	**199,366.46**	**31,944**	
185,969	**155,527**	**161,386**	**167,423**	**86,605**				**Total Expenditures:**	**199,366.46**	**31,944**	
184,106	**155,283**	**161,386**	**167,423**	**86,605**				**Balance Community Response Grant**	**199,366.46**	**31,944**	

*	*	*	*	*							
250			Jefferson County Human Services Department - 2026 Proposed Budget								
			65005-Youth Justice								
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget 2025 to 2026**	
								Revenue:			
(616,812)	(616,170)	(621,450)	(616,170)	(255,929)	65005	421001		State Aid	(623,351.00)	7,181	used 2026 prelim allocation from DCF
(10,636)	(1,691)	-	-	(948)	65005	455425		MA Prior Year Revenue	-	0	
-	-	-	-	-	65005	455004		Provider Audit Refund	-	0	
(22,436)	(13,713)	(10,204)	(15,000)	(3,838)	65005	455200		Child Support	(15,000.00)	0	child support collections
(4,965)	(9,698)	(12,144)	(9,698)	(1,158)	65005	455408		MA YJ Diversion	(2,000.00)	(7,698)	limited cases now
(40,274)	(40,565)	(45,669)	(40,565)	(5,659)	65005	455410		MA Case Management	(48,000.00)	7,435	increased billing
(695,122)	**(681,837)**	**(689,466)**	**(681,433)**	**(267,533)**				**Total Revenue**	**(688,351.00)**	**6,918**	
								Expenditures:		0	
								Provided Services			
102,821	99,792	96,059	102,536	41,639	65005	511110		Salary - Permanent Regular	98,113.67	(4,422)	
373,556	392,544	418,750	431,947	193,273	65005	511210		Wages Regular	378,916.87	(53,030)	Moved one position to Family Teaming
35	4	11	-	-	65005	511220		Wages Overtime	-	0	
273	845	878	908	-	65005	511330		Wages - Longevity Pay	937.50	30	
35,082	36,991	37,654	39,034	17,228	65005	512141		Social Security	35,188.02	(3,846)	
31,016	32,095	34,410	36,679	16,278	65005	512142		Retirement (Employer)	34,626.90	(2,052)	
72,899	30,545	60,847	69,151	30,203	65005	512144		Health Insurance	80,051.89	10,901	
148	165	224	220	113	65005	512145		Life Insurance	220.56	1	
4,542	-	-	6,250	-	65005	512151		Health Savings Account	5,600.00	(650)	
-	146	1,949	-	11	65005	512153		Health Reimb Account	-	0	
5,532	5,073	5,266	7,038	2,748	65005	512173		Dental Insurance	6,036.00	(1,002)	
891	891	891	-	-	65005	531303		Computer Equipment & Software	-	0	
175	14	222	-	350	65005	531326		Advertising	-	0	
27	228	341	500	25	65005	531319		Other Operating Supplies	500.00	0	
80	293	109	500	-	65005	531349		Other Operating Expenses	500.00	0	
13	-	-	-	2	65005	531313		Printing & Duplicating	-	0	
12,615	580	9,967	1,200	30	65005	532325		Registration	1,200.00	0	WJCIA conf
1,782	90	-	1,360	-	65005	532336		Lodging	-	(1,360)	
3,562	2,324	2,227	4,000	227	65005	532332		Mileage	2,000.00	(2,000)	
-	-	45	-	-	65005	533225		Telephone	-	0	
-	(4,151)	-	-	-	65005	543951		Staff Allocation	-	0	
112,947	114,807	121,118	124,490	64,791	65005	543954		Overhead & Management Allocation	108,561.75	(15,928)	
757,995	**713,276**	**790,969**	**825,812**	**366,917**				**Total Provided Services**	**752,453.16**	**(73,359)**	
								Purchased Services			
-	106	1,055	500	173	65005	529160		Interpreter Fee	500.00	0	
31,962	5,742	-	15,000	-	65005	552203		Foster Care Youth Aids	-	(15,000)	Very limited recently
32,082	49,658	155,258	125,000	-	65005	552204		Group Home - Youth Aids	55,000.00	(70,000)	4 yr. avg is $60k. Current is $0
12,742	6,250	7,240	10,000	8,085	65005	529299		Purchased Care & Services	10,000.00	0	FFCM
11,769	2,323	569	5,000	316	65005	531355		Client Costs	1,000.00	(4,000)	
63,975	84,575	46,360	-	-	65005	552205		Shelter Care	-	0	eliminated Rock Co in 2025
22,375	24,250	2,925	25,000	225	65005	552306		Detention	10,000.00	(15,000)	Washington and Dane Co
425,768	175,685	-	200,000	-	65005	552504		Child Care Inst.	-	(200,000)	4 yr. avg is $200k. None currently
-	-	-	-	-	65005	555147		Supportive Home Care Hours	-	0	
284	-	153	500	102	65005	555911		Drug Screens	500.00	0	
36,545	5,007	-	5,000	6,100	65005	555507		Counseling Therapy	5,000.00	0	CCP - very limited now
637,501	**353,595**	**213,560**	**386,000**	**15,002**				**Total Purchased Services**	**82,000.00**	**(304,000)**	
1,395,496	**1,066,871**	**1,004,529**	**1,211,812**	**381,919**				**Total Expenditures:**	**834,453.16**	**(377,359)**	
700,374	**385,034**	**315,062**	**530,379**	**114,386**				**Balance Youth Justice**	**146,102.16**	**(384,277)**	

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250			Jefferson County Human Services Department - 2026 Proposed Budget								
			65009- YA Community Intrve								
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget 2025 to 2026**	
								Revenue:			
(64,314)	(64,314)	(50,034)	(52,446)	(52,446)	65009	421001		State Aid	(52,446.00)	0	
-	-	-	-	-	65009	455005		Monitoring Fee	-	0	
(64,314)	**(64,314)**	**(50,034)**	**(52,446)**	**(52,446)**				**Total Revenue**	**(52,446.00)**	**0**	
								Expenditures:			
								Provided Services			
256	-	-	-	-	65009	511110		Salary - Permanent Regular	-	0	
128,332	133,115	112,554	143,866	46,657	65009	511210		Wages Regular	151,665.89	7,800	
7	496	4	-	-	65009	511220		Wages Overtime	-	0	
9,447	9,521	8,021	10,288	3,339	65009	512141		Social Security	10,780.78	492	
8,047	9,091	7,769	10,021	3,243	65009	512142		Retirement (Employer)	10,919.94	899	
-	-	-	-	-	65009	512143		Retirement (Employee)	-	0	
33,610	47,306	35,845	29,193	11,707	65009	512144		Health Insurance	33,058.93	3,866	
11	11	7	7	2	65009	512145		Life Insurance	8.64	2	
1,420	-	-	2,650	-	65009	512151		Health Savings Account	2,400.00	(250)	
1,865	1,832	1,426	1,620	618	65009	512173		Dental Insurance	1,620.00	0	
240	60	199	-	-	65009	532325		Registration	-	0	
4	-	-	-	-	65009	532332		Mileage	-	0	
-	-	98	-	-	65009	532336		Lodging	-	0	
33,203	35,861	31,797	36,426	13,521	65009	543954		Management & Overhead Allocation	36,187.25	(238)	
-	-	-	-	-	65009	531326		Advertising	-	0	
-	(4,065)	-	-	-	65009	543951		Staff Allocation	-	0	
216,443	**233,227**	**197,718**	**234,071**	**79,086**				**Total Provided Services**	**246,641.43**	**12,571**	
								Purchased Services		0	
2,722	4,486	5,136	6,000	582	65009	555303		Home Monitoring Units	2,500.00	(3,500)	
1,120	-	575	-	426	65009	531355		Client Costs	750.00	750	
3,842	**4,486**	**5,711**	**6,000**	**1,008**				**Total Purchased Services**	**3,250.00**	**(2,750)**	
220,285	**237,713**	**203,429**	**240,071**	**80,095**				**Total Expenditures:**	**249,891.43**	**9,821**	
155,971	**173,399**	**153,395**	**187,625**	**27,649**				**Balance Youth Aids Intervention**	**197,445.43**	**9,821**	

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250			Jefferson County Human Services Department - 2026 Proposed Budget								
			63109 - YJ Innovation								
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget 2025 to 2026**	
								Revenue:			
(7,787)	(53,095)	(44,641)	(75,000)	(22,555)	63109	421001		State Aid	-	(75,000)	State grant will end in '25
-	-	-	-	-	63109	421058		State Aid Prior Year	-	0	No option to re-apply in '26
-	-	-	-	-	63109	455005		Monitoring Fee	-	0	
(7,787)	**(53,095)**	**(44,641)**	**(75,000)**	**(22,555)**				**Total Revenue**	**-**	**(75,000)**	
								Expenditures:			
								Provided Services			
-	-	-	-	-	63109	511110		Salary - Permanent Regular	-	0	
-	-	-	-	-	63109	511210		Wages Regular	-	0	
-	-	-	-	-	63109	511220		Wages Overtime	-	0	
-	-	-	-	-	63109	512141		Social Security	-	0	
-	-	-	-	-	63109	512142		Retirement (Employer)	-	0	
-	-	-	-	-	63109	512143		Retirement (Employee)	-	0	
-	-	-	-	-	63109	512144		Health Insurance	-	0	
-	-	-	-	-	63109	512145		Life Insurance	-	0	
-	-	-	-	-	63109	512151		Health Savings	-	0	
-	-	-	-	-	63109	512173		Dental Insurance	-	0	
-	19,796	16,405	25,000	17,412	63109	532325		Registration	-	(25,000)	
-	296	71	-	334	63109	532332		Mileage	-	0	
-	1,350	3,278	-	1,935	63109	532336		Lodging	-	0	
-	2,097	-	-	-	63109	543954		Management & Overhead Allocation	-	0	
-	18,599	13,697	25,000	-	63109	543951		Staff Allocation	-	(25,000)	
7,787	1,015	2,275	-	-	63109	531303		Computer Equipment/Software	-	0	
-	-	2	-	-	63109	531313		Printing/Duplicating	-	0	
-	2,606	161	-	219	63109	531312		Office Supplies	-	0	
7,787	**45,760**	**35,888**	**50,000**	**19,900**				**Total Provided Services**	**-**	**(50,000)**	
								Purchased Services			
-	4,016	4,329	25,000	1,067	63109	529299		Purchased Care and Services	-	(25,000)	
-	57	967	-	2,623	63109	531355		Client Costs	-	0	
-	2,288	1,540	-	385	63109	531319		Other Operating Supplies	-	0	
-	974	1,917	-	564	63109	555403		Recreational Activities	-	0	
-	-	-	-	-	63109	531326		Outreach	-	0	
0	**7,335**	**8,753**	**25,000**	**4,639**				**Total Purchased Services**	**-**	**(25,000)**	
7,787	**53,095**	**44,641**	**75,000**	**24,539**				**Total Expenditures:**	**-**	**(75,000)**	
0	**(0)**	**0**	**0**	**1,984**				**Balance Youth Intensive Intervention**	**-**	**0**	

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Jefferson County Human Services Department - 2026 Proposed Budget

63105 - DOJ Deflection

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
(12,111)	-	(8,875)	(54,368)	(4,670)	63105	421001		State Aid	(21,360.79)	(33,007)	State grant goes until 6/30/26
-	-	-	-	-	63105	421058		State Aid Prior Year	-	0	
(12,111)	**0**	**(8,875)**	**(54,368)**	**(4,670)**				**Total Revenue**	**(21,360.79)**	**(33,007)**	
								Expenditures:			
								Provided Services			
-	-	-	-	-	63105	511110		Salary - Permanent Regular	-	0	
-	-	693	10,472	4,983	63105	511210		Wages Regular	7,474.70	(2,997)	
-	-	-	-	-	63105	511220		Wages Overtime	-	0	
-	-	47	758	360	63105	512141		Social Security	539.88	(218)	
-	-	48	728	346	63105	512142		Retirement (Employer)	519.53	(208)	
-	-	-	-	-	63105	512143		Retirement (Employee)	-	0	
-	-	67	1,518	737	63105	512144		Health Insurance	1,105.82	(413)	
-	-	0	1	1	63105	512145		Life Insurance	1.14	(0)	
-	-	-	-	-	63105	512151		Health Savings	-	0	
-	-	9	102	46	63105	512173		Dental Insurance	68.51	(34)	
-	-	2,895	18,000	5,722	63105	532325		Registration	3,500.00	(14,500)	
-	-	170	3,000	1,292	63105	543954		Overhead Allocation	1,901.24	(1,099)	
-	-	-	-	-	63105	543951		Staff Allocation	-	0	
-	-	-	-	204	63105	531313		Printing/Duplicating	-	0	
0	**0**	**3,929**	**34,579**	**13,691**				**Total Provided Services**	**15,110.80**	**(19,468)**	
								Purchased Services			
12,111	-	4,942	26,122	3,442	63105	529299		Purchased Care and Services	6,000.00	(20,122)	
-	-	160	500	350	63105	531355		Client Costs	250.00	(250)	
-	-	-	9,746	719	63105	531349		Other Operating Expenses	-	(9,746)	
-	-	-	-	-	63105	555403		Recreational Activities	-	0	
-	-	-	-	-	63105	531326		Outreach	-	0	
12,111	**0**	**5,102**	**36,368**	**4,511**				**Total Purchased Services**	**6,250.00**	**(30,118)**	
12,111	**0**	**9,031**	**70,947**	**18,202**				**Total Expenditures:**	**21,360.80**	**(49,586)**	
0	**0**	**156**	**16,579**	**13,532**				**Balance DOJ Deflecting Youth**	**0.00**	**(16,579)**	

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Jefferson County Human Services Department - 2026 Proposed Budget

65020 Domestic Abuse

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
-	-	-	-	-	65020	421001		State Aid	-	0	
0	**0**	**0**	**0**	**0**				**Total Revenue**	**-**	**0**	
								Expenditures:			
								Purchased Services			
20,000	25,000	28,000	30,000	15,000	65020	555501		Crisis Intervention	30,000.00	0	New Beginnings
20,000	**25,000**	**28,000**	**30,000**	**15,000**				**Total Purchased Services**	**30,000.00**	**0**	
20,000	**25,000**	**28,000**	**30,000**	**15,000**				**Total Expenditures:**	**30,000.00**	**0**	
20,000	**25,000**	**28,000**	**30,000**	**15,000**				**Balance Domestic Abuse**	**30,000.00**	**0**	

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Jefferson County Human Services Department - 2026 Proposed Budget

65040-CLTS

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
(238,417)	(283,635)	(301,416)	(472,261)	(71,851)	65040	421001		State Aid	(344,884.80)	-127,376	7% of MA revenue + off-book TPA; estimated based on March 2025 costs and payment
(133,346)	(344,659)	(525,569)	(525,000)	(522,802)	65040	421058		State Aid Prior Year	(575,000.00)	50,000	Additional admin from DHS at recon. Increased billing rate during 2026 will have less recon in 2027
(3,037,570)	(3,978,650)	-	-	-	65040	421100		TPA Payments	-	0	all through the TPA now
(30,394)	78	-	-	54	65040	453100		Prior Year Insurance	-	0	
(13,576)	(19,191)	(15,494)	-	(9,998)	65040	455013		Parental Fee Collections	-	0	
12,448	19,191	15,493	-	3,548	65040	455014		Parental Fee Takeback	-	0	
-	-	-	-	(16,090)	65040	455403		MA Payments	(2,784,057.52)	2,784,058	switched to Fwd Health, not WPS
(1,160,399)	(1,505,910)	(1,840,383)	(2,165,860)	(363,259)	65040	455792		WPS Payments	-	-2,165,860	case mgmt estimate + provider payments
-	(1,183)	-	-	-	65040	472310		County Reimbursements	-	0	
-	-	-	-	-	65040	455212		Misc Client Reimb	-	0	
(4,601,254)	**(6,113,959)**	**(2,667,369)**	**(3,163,121)**	**(980,397)**				**Total Revenue**	**(3,703,942.32)**	**540,821**	
								Expenditures:			
								Provided Services			
87,808	90,536	160,336	174,952	86,569	65040	511110		Salary - Permanent Regular	184,821.73	9,870	
701,618	989,913	1,153,486	1,502,562	643,075	65040	511210		Wages Regular	1,706,377.74	203,816	2 new staff positions
623	59	950	-	-	65040	511220		Wages Overtime	-	0	
229	559	589	619	-	65040	511330		Wages - Longevity Pay	648.75	30	
57,124	76,726	92,481	118,384	50,758	65040	512141		Social Security	131,228.74	12,845	
51,297	72,199	88,932	115,522	49,996	65040	512142		Retirement (Employer)	134,283.31	18,762	
-	-	-	-	-	65040	512143		Retirement (Employee)	-	0	
197,162	291,946	289,426	341,062	162,766	65040	512144		Health Insurance	503,807.82	162,746	
222	294	403	364	224	65040	512145		Life Insurance	510.24	146	
10,667	-	-	30,300	-	65040	512151		Health Savings Account	35,200.00	4,900	
-	4,829	3,226	-	3,676	65040	512153		Health Reimb Account	-	0	
12,265	14,192	15,204	22,452	10,420	65040	512173		Dental Insurance	27,384.00	4,932	
1,819	935	4,170	-	3,500	65040	532325		Registration	-	0	
3,284	4,660	4,259	2,435	3,852	65040	532332		Mileage	6,000.00	3,565	way more staff/kids; no CLTS car
-	-	392	-	392	65040	532336		Lodging	-	0	
1,084	619	488	1,000	175	65040	531326		Advertising	1,000.00	0	more job posting
1,176	603	272	500	637	65040	531313		Printing and Duplicating	500.00	0	
950	996	747	500	242	65040	531319		Other Operating Supplies	500.00	0	
222,043	309,690	368,544	473,534	237,392	65040	543954		Overhead & Management Allocated	506,621.50	33,087	new positions
-	(11,406)	(12,594)	-	-	65040	543951		Staff Allocation	-	0	
1,349,371	1,847,351	2,171,310	2,784,186	1,253,674				**Total Provided Services**	**3,238,883.82**	**454,698**	
								Purchased Services			
181,580	200,808	165,914	240,970	35,861	65040	552203		Foster Home	78,000.00	-162,970	less FC kids and change in rules; about $6000/month now
1,317	-	1,750	2,500	-	65040	555126		Home Modifications -	-	-2,500	all through the TPA now
-	-	-	-	-	65040	521003		Match Requirement	-	0	MOE all in COP
5,790	2,500	1,426	3,500	1,594	65040	529160		Interpreter Fee	3,500.00	0	
80,558	109,296	146,975	120,000	51,272	65040	555128		Spec Med Supp	176,369.50	56,369	more waiver allowable services
42	200	-	-	-	65040	555107		Specialized Transportation	-	0	
184	447	-	-	-	65040	531355		Client Costs	-	0	
2,104	50	-	-	-	65040	555129		Adaptive Aids - other	-	0	
33,352	32,231	-	-	-	65040	555113		Consumer Education	-	0	
3,037,570	3,978,650	-	-	-	65040	555508		Provider Payments	-	0	all through the TPA now

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Jefferson County Human Services Department - 2026 Proposed Budget

65040-CLTS

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026
-	293	(884)	-	-	65040	593391		Prior Year Expenditures	-	0
3,342,499	**4,324,476**	**315,182**	**366,970**	**88,871**				**Total Purchased Services**	**257,869.50**	**(109,100)**
4,691,869	**6,171,826**	**2,486,492**	**3,151,156**	**1,342,545**				**Total Expenditures:**	**3,496,753.32**	**(55,231)**
90,615	**57,868**	**(180,877)**	**(11,965)**	**362,147**				**Balance Children's LTS - DD**	**(207,189.00)**	**(195,224)**

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Jefferson County Human Services Department - 2026 Proposed Budget

65121 - Cop Children's

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue			
(218,118)	(218,118)	(216,638)	(218,118)	(48,287)	65121	421001		State Aid	(218,118.00)	0	
-	-	-	-	-	65121	455013		Cost Share Collections	-	0	
(218,118)	**(218,118)**	**(216,638)**	**(218,118)**	**(48,287)**				**Total Revenue**	**(218,118.00)**	**0**	
								Expenditures			
								Provided Services			
191,219	191,219	191,219	191,219	-	65121	521003		Match Requirements	191,219.00	0	
-	-	-	-	-	65121	543951		Year End Allocation	-	0	
191,219	**191,219**	**191,219**	**191,219**	**0**				**Total Provided Services**	**191,219.00**	**0**	
								Purchased Services			
-	-	-	-	-	65121	531319		Other Operating Supplies	-	0	
-	-	-	-	-	65121	555101		Child Day Care	-	0	
105	-	3,761	-	-	65121	555103		Respite Care	-	0	
1,867	-	-	-	-	65121	555107		Specialized Transportation	-	0	
-	-	-	-	-	65121	555113		Consumer Education	-	0	
-	-	-	-	-	65121	555129		Adaptive Aids	-	0	
-	11,406	12,594	-	-	65121	555507		Thereaputic Resources	-	0	
-	633	-	-	-	65121	555128		Sec Med Supp	-	0	
-	-	-	-	-	65121	555147		Supportive Home Care	-	0	
36,942	31,837	7,401	26,899	482	65121	555403		Recreation Activities	26,899.00	0	far more is CLTS billable
38,914	**43,875**	**23,756**	**26,899**	**482**				**Total Purchased Services**	**26,899.00**	**0**	
230,133	**235,094**	**214,974**	**218,118**	**482**				**Total Expenditures**	**218,118.00**	**0**	
12,015	**16,976**	**(1,664)**	**0**	**(47,805)**				**Balance Community Options Program (COP)**	**-**	**0**	

250			Jefferson County Human Services Department - 2026 Proposed Budget								
			65120 CST								
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget 2025 to 2026**	
								Revenue:			
(60,000)	(60,000)	(60,000)	(60,000)	(33,760)	65120	421001		State Aid	(60,000.00)	0	stable State contract
-	-	-	-	-	65120	471010		Workforce Dev Ctr State Use	-	0	
(60,000)	**(60,000)**	**(60,000)**	**(60,000)**	**(33,760)**				**Total Revenue**	**(60,000.00)**	**0**	
								Expenditures:		0	
								Provided Services			
-	264	-	-	-	65120	511110		Salary - Permanent Regular	-	0	
51,452	53,602	67,416	72,432	35,973	65120	511210		Wages Regular	76,199.22	3,767	one staff
-	-	4	-	-	65120	511220		Wages Overtime	-	0	
3,843	3,836	4,822	5,013	2,581	65120	512141		Social Security	5,244.76	231	
3,351	3,666	4,654	5,034	2,500	65120	512142		Retirement (Employer)	5,486.34	452	
15,347	20,361	21,292	20,738	10,270	65120	512144		Health Insurance	23,496.48	2,758	
7	7	10	9	6	65120	512145		Life Insurance	10.92	2	
-	583	1,185	-	-	65120	512153		Health Reimb Account	-	0	
1,117	-	-	1,800	-	65120	512151		Health Savings Account	1,600.00	-200	
804	762	881	1,104	545	65120	512173		Dental Insurance	1,104.00	0	
-	-	-	-	-	65120	531312		Office Supplies	-	0	limited other expend
-	-	-	-	-	65120	531303		Computer Equipment & Software	-	0	
304	-	216	-	55	65120	532332		Mileage	-	0	
17	151	21	-	293	65120	531355		Client Costs	-	0	
38	605	510	-	153	65120	531319		Other Operating Supplies	-	0	
-	-	-	-	-	65120	532325		Registration	-	0	
13,333	14,172	17,330	18,213	10,438	65120	543954		Overhead	18,093.62	-119	
-	-	-	-	-	65120	543951		Staff allocation	-	0	
-	-	-	-	-	65120	591519		Other Insurance	-	0	
89,613	98,009	118,341	124,343	62,812				**Total Provided Services**	**131,235.35**	**6,892**	
89,613	**98,009**	**118,341**	**124,343**	**62,812**				**Total Expenditures:**	**131,235.35**	**6,892**	
29,613	**38,009**	**58,341**	**64,343**	**29,052**				**Balance Coordinated Service Team (CST)**	**71,235.35**	**6,892**	

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Jefferson County Human Services Department - 2026 Proposed Budget
65021- Safe Stable Families

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
(64,688)	(47,586)	(47,586)	(47,586)	(47,586)	65021	421001		State Aid	(47,586.00)	0	
-	-	-	-	-	65021	485100		Donations - Unrestricted	-	0	
(21)	(52)	(1,286)	-	-	65021	455425		MA Prior Year Revenue	-	0	
(21,224)	(23,861)	(18,213)	(23,861)	(5,864)	65021	455410		MA Case Management	(26,000.00)	2,139	
(85,933)	**(71,499)**	**(67,085)**	**(71,447)**	**(53,450)**				**Total Revenue**	**(73,586.00)**	**2,139**	
								Expenditures:			
								Provided Services			
5,409	3,501	5,890	3,651	5,454	65021	511110		Salary - Permanent Regular	10,835.32	7,184	
82,801	79,939	97,402	86,836	48,305	65021	511210		Wages Regular	97,431.92	10,596	
-	-	7	-	-	65021	511220		Wages Overtime	-	0	
290	305	320	335	-	65021	511330		Wages - Longevity Pay	350.00	15	
6,537	6,094	7,646	6,160	4,001	65021	512141		Social Security	6,851.87	692	
5,764	5,698	7,153	6,074	3,736	65021	512142		Retirement (Employer)	7,189.95	1,116	
-	-	-	-	-	65021	512143		Retirement (Employee)	-	0	
18,971	24,700	23,768	18,731	10,849	65021	512144		Health Insurance	23,961.29	5,230	
6	11	7	5	6	65021	512145		Life Insurance	3.38	-1	
1,840	-	-	2,650	-	65021	512151		Health Savings Account	2,400.00	-250	
-	-	3	-	-	65021	512153		Health Reimb Account	-	0	
1,073	890	1,448	1,644	921	65021	512173		Dental Insurance	1,788.66	144	
800	3,750	-	800	250	65021	532325		Registration	800.00	0	
-	-	414	-	143	65021	532332		Mileage	-	0	
411	1	63	-	15	65021	531313		Printing and duplicating	-	0	
42	-	-	-	389	65021	531319		Other Operating Supplies	-	0	
-	-	41	-	-	65021	531349		Other Operating Expenses	-	0	
25,694	24,317	28,896	31,794	17,740	65021	543954		Overhead & Management Allocations	30,614.26	-1,179	
-	-	-	-	-	65021	543951		Staff Allocations	-	0	
149,638	**149,206**	**173,057**	**158,680**	**91,808**				**Total Provided Services**	**182,226.64**	**23,547**	
								Purchased Services		0	
3,000	3,000	3,000	3,000	1,500	65021	555408		Community Prev & Aware	3,000.00	0	watertown public health
1,756	-	640	750	2,703	65021	531355		Client Costs	750.00	0	one time costs in 2025
208	39	18	-	6	65021	531312		Office Supplies	-	0	
175	407	44	-	-	65021	531326		Advertising	-	0	
5,139	**3,446**	**3,701**	**3,750**	**4,208**				**Total Purchased Services**	**3,750.00**	**0**	
154,777	**152,652**	**176,758**	**162,430**	**96,016**				**Total Expenditures:**	**185,976.64**	**23,547**	
68,844	**81,152**	**109,673**	**90,983**	**42,566**				**Balance Safe and Stable Families**	**112,390.64**	**21,408**	

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65189 Incredible Years							
Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	**Change in Budget 2025 to 2026**
								Revenue:		
(2,500)	(830)	(6,171)	(1,200)	-	65189	485100		Donations	(1,200.00)	0
-	-	-	-	-	65189	486004		Misc Revenue	-	0
(2,500)	**(830)**	**(6,171)**	**(1,200)**	**0**				**Total Revenue**	**(1,200.00)**	**0**
								Expenditures:		
								Provided Services		
334	84	104	207	-	65189	511110		Salary - Permanent Regular	-	(207)
29,042	45,003	31,047	40,780	20,879	65189	511210		Wages Regular	35,030.41	(5,749)
2,183	3,273	2,272	2,987	1,525	65189	512141		Social Security	2,576.12	(411)
1,911	3,057	2,150	2,830	1,451	65189	512142		Retirement (Employer)	2,372.53	(457)
-	-	-	-	-	65189	512143		Retirement (Employee)	-	0
7,313	12,778	7,201	10,461	4,653	65189	512144		Health Insurance	9,097.64	(1,364)
1	5	3	2	2	65189	512145		Life Insurance	3.34	1
136	-	-	-	-	65189	512151		Health Savings Account	-	0
395	499	364	564	306	65189	512173		Dental Insurance	419.34	(144)
-	920	-	-	-	65189	532325		Registration	-	0
-	14	12	-	-	65189	512153		Health Reimb Account	-	0
7,544	11,834	8,083	9,264	6,501	65189	543954		Overhead Allocation	11,145.98	1,882
296	-	980	-	124	65189	531319		Other Operating Supplies	-	0
-	-	-	-	-	65189	543951		Staff Time	-	0
-	-	-	-	-	65189	531315		Instructional Material	-	0
1,049	2,127	1,954	2,200	1,142	65189	531355		Client Costs	2,200.00	0 gas cards for meetings
-	-	-	-	-	65189	531326		Advertising	-	0
4,141	4,842	1,620	3,000	965	65189	557321		Food House/Supplies	3,000.00	0 food for meeting
-	-	-	-	-	65189	529160		Interpreter Fee	-	0
13	546	146	-	-	65189	531312		Office Supplies	-	0
-	-	-	-	-	65189	531348		Educational Supplies	-	0
-	-	-	-	-	65189	571005		Duplicating Allocation	-	0
353	375	538	1,000	-	65189	531313		Printing & Duplicating	1,000.00	0
-	-	-	-	-	65189	593399		Day Care	-	0
-	-	-	-	-	65189	591519		Other Insurance	-	0
54,712	**85,357**	**56,474**	**73,295**	**37,548**				**Total Provided Services**	**66,845.37**	**(6,450)**
54,712	**85,357**	**56,474**	**73,295**	**37,548**				**Total Expenditures:**	**66,845.37**	**(6,450)**
52,212	**84,527**	**50,303**	**72,095**	**37,548**				**Balance Incredible Years Program**	**65,645.37**	**(6,450)**

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Jefferson County Human Services Department - 2026 Proposed Budget

63111 - Foster Parent Incentive

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
(18,725)	(23,331)	(13,215)	(15,250)	(5,187)	63111	421001		State Aid	(15,250.00)	0	
(18,725)	**(23,331)**	**(13,215)**	**(15,250)**	**(5,187)**				**Total Revenue**	**(15,250.00)**	**0**	
								Expenditures:			
								Provided Services			
								Purchased Services			
1,509	343	-	-	-	63111	531319		Other Operating Supplies	-	0	
131	102	-	-	-	63111	531349		Other Operating Expenses	-	0	
3,547	2,748	5,346	6,000	2,310	63111	531355		Client Costs	6,000.00	0	
5,265	7,058	2,916	4,250	4,351	63111	552210		Respite	4,250.00	0	
11,439	13,080	4,952	5,000	3,975	63111	555403		Recreational Activities	5,000.00	0	
-	-	-	-	-	63111	594810		Fiscal & Support Allocations	-	0	
-	-	-	-	-	63111	594822		Capital Building Improvements	-	0	
21,891	**23,331**	**13,214**	**15,250**	**10,637**				**Total Purchased Services**	**15,250.00**	**0**	
21,891	**23,331**	**13,214**	**15,250**	**10,637**				**Total Expenditures:**	**15,250.00**	**0**	
3,166	**0**	**(0)**	**0**	**5,450**				**Balance Foster Parent Incentive**	**-**	**0**	
								grant runs FY24-25 = $15,250			
								have been awared amounts each fiscal year			
								uncertain yet about FY25-26 funding, so used prior year amounts			
								would not do program or incur costs without State award			

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65068 -Foster Parent Training							
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget 2025 to 2026**
								Revenue:		
(2,962)	(3,252)	(2,482)	(2,794)	(376)	65068	421001		State Aid	(3,063.20)	269
-	-	-	-	-	65068	421058		State Aid Prior Year	-	0
(2,962)	**(3,252)**	**(2,482)**	**(2,794)**	**(376)**				**Total Revenue**	**(3,063.20)**	**269**
								Expenditures:		
								Provided Services		
6,068	5,541	4,559	4,758	794	65068	511210		Wages	5,389.25	631
426	388	316	333	57	65068	512141		Social Security	376.72	44
1,353	1,565	1,072	1,012	98	65068	512144		Health Insurance	1,330.07	318
91	57	36	54	10	65068	512173		Dental Insurance	61.36	7
20	-	-	-	-	65068	512151		Health Savings	-	0
2	2	1	1	0	65068	512145		Life Insurance	1.51	1
394	377	315	328	55	65068	512142		WRS	362.02	34
240	-	-	500	-	65068	532325		Registration	500.00	0
-	-	14	-	157	65068	532332		Mileage	-	0
-	-	-	-	129	65068	532336		Lodging	258.00	258
-	-	-	-	-	65068	531319		Other Operating Supplies	-	0
25	-	5	-	-	65068	531312		Office Supplies	-	0
119	201	48	-	-	65068	531313		Printing and Duplicating	-	0
-	-	-	-	-	65068	543954		Overheard & Management Allocation	-	0
-	-	-	-	-	65068	552203		Foster Parent Training	-	0
8,739	**8,131**	**6,365**	**6,986**	**1,299**				**Total Provided Services**	8,278.93	1,293.21
8,739	**8,131**	**6,365**	**6,986**	**1,299**				**Total Expenditures:**	**8,278.93**	**1,293**
5,776	**4,879**	**3,883**	**4,191**	**923**				**Balance Foster Parent Training**	**5,215.73**	**1,024**
-34%	-40%	-39%						Estimating reimbursement rate of 37%, which is 2025 rate		

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65070 IV-E TPR							
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget 2025 to 2026**	
								Revenue:			
(39,000)	(40,000)	(53,811)	(44,000)	(17,438)	65070	421001		State Aid	(43,538.74)	-461	
-	-	(25,537)	-	-	65070	421058		State Aid Prior Year	-	0	
(39,000)	**(40,000)**	**(79,348)**	**(44,000)**	**(17,438)**				**Total Revenue**	**(43,538.74)**	**(461.26)**	
								Expenditures:		0	
								Provided Services			
5,498	15,227	21,681	-	9,775	65070	511110		Salary	46,514.05	46,514	half of Corp Counsel position
-	-	-	-	-	65070	511210		Wages	-	0	
409	1,165	1,659	-	748	65070	512141		Social Security	3,315.81	3,316	
167	-	-	-	-	65070	512144		Health Insurance	11,748.24	11,748	
7	53	57	-	1	65070	512173		Dental Insurance	552.00	552	
21	-	-	-	-	65070	512151		Health Savings	800.00	800	
1	1	3	-	2	65070	512145		Life Insurance	6.00	6	
369	1,037	1,497	-	679	65070	512142		WRS	3,255.98	3,256	
-	-	-	-	-	65070	532332		Mileage	-	0	
-	-	-	-	-	65070	543951		Staff Allocation	-	0	
6,471	**17,482**	**24,897**	**0**	**11,205**				**Total Purchased Services**	**66,192.08**	**66,192**	
								Purchased Services			
-	-	200	-	-	65070	529160		Interpreter Fees	-	0	
-	-	52	-	-	65070	531355		Client Costs	-	0	
-	-	-	-	-	65070	531319		Other Operating Supplies	-	0	
-	125	51	-	-	65070	531326		Advertising	-	0	
93,294	146,235	109,328	110,000	48,051	65070	521212		Legal Services	40,000.00	-70,000	should come down with more
93,294	**146,360**	**109,630**	**110,000**	**48,051**				**Total Purchased Services**	**40,000.00**	**(70,000)**	Corp Cousnel
99,765	**163,842**	**134,527**	**110,000**	**59,255**				**Total Expenditures:**	**106,192.08**	**(3,808)**	
60,765	**123,842**	**55,179**	**66,000**	**41,817**				**Balance IV E- TPR**	**62,653.34**	**(3,347)**	
-39%	-24%	-59%						estimate 41% reimb, which is 2025 rate			

250			Jefferson County Human Services Department - 2026 Proposed Budget							
			65060 IV-E CHIPS							
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget 2025 to 2026**	
								Revenue:			
(30,068)	(25,765)	(25,456)	(29,561)	(9,278)	65060	421001		State Aid	(28,795.74)	(765)	
(30,068)	**(25,765)**	**(25,456)**	**(29,561)**	**(9,278)**				**Total Revenue**	**(28,795.74)**	**(765)**	
								Expenditures:		0	
								Provided Services			
86,547	82,994	85,439	99,210	54,111	65060	511110		Salary	104,468.07	5,258	Corp Counsel position
-	32	-	-	-	65060	511210		Wages	-	0	
6,072	6,351	6,536	7,590	4,115	65060	512141		Social Security	7,991.81	402	
16,531	13	-	-	1,893	65060	512144		Health Insurance	-	0	
871	27	36	-	74	65060	512173		Dental Insurance	-	0	
330	-	-	-	-	65060	512151		Health Savings	-	0	
12	1	0	-	10	65060	512145		Life Insurance	-	0	
5,282	5,648	5,897	6,895	3,761	65060	512142		WRS	7,521.70	627	
115,644	**95,067**	**97,908**	**113,695**	**63,963**				**Total Provided Services**	**119,981.58**	**6,286**	
								Purchased Services			
-	-	-	-	-	65060	529160		Interpreter Fees	-	0	
-	-	-	-	-	65060	531326		Advertising	-	0	
-	360	-	-	-	65060	532336		Lodging	-	0	
-	-	-	-	-	65060	532332		Mileage	-	0	
-	-	-	-	103	65060	521212		Legal Services	-	0	
0	**360**	**0**	**0**	**103**				**Total Purchased Services**	**-**	**0**	
115,644	**95,427**	**97,908**	**113,695**	**64,066**				**Total Expenditures:**	**119,981.58**	**6,286**	
85,577	**69,662**	**72,452**	**84,134**	**54,788**				**Balance IVE- CHIPS**	**91,185.84**	**7,051**	
	-27%	-26%						assume 24% reimb, which is 2025 rate			

250			Jefferson County Human Services Department - 2026 Proposed Budget								
			65175 Birth to 3								
Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
(186,418)	(186,418)	(189,284)	(186,418)	(94,642)	65175	421001		State Aid	(189,284.00)	2,866	Used 2025 contract
(239)	(294)	-	-	-	65175	455425		MA Prior Year Revenue	-	0	
(19,353)	(24,745)	(29,269)	(24,745)	(123)	65175	455409		MA Case Management	(34,268.96)	9,524	Used 2024 actual + trend up
(9,229)	(6,738)	(19,433)	(17,498)	(7,507)	65175	455407		0-3 Therapy	(22,433.09)	4,935	Used 2024 actual + trend up
(463)	(460)	-	-	-	65175	485100		Donations	-	0	
(215,702)	**(218,655)**	**(237,986)**	**(228,661)**	**(102,272)**				**Total Revenue**	**(245,986.05)**	**17,325**	
								Expenditures:		0	
								Provided Services			
81,016	83,580	90,260	95,778	46,499	65175	511110		Salary - Permanent Regular	100,392.84	4,615	
247,354	264,693	280,707	313,240	150,056	65175	511210		Wages Regular	327,561.97	14,322	
141	4,472	115	-	-	65175	511220		Wages Overtime	-	0	
-	8,009	-	-	-	65175	511240		Wages Temprary	-	0	
318	333	348	363	-	65175	511330		Wages - Longevity Pay	375.00	13	
23,946	25,406	26,359	29,349	13,951	65175	512141		Social Security	30,280.12	931	
21,398	23,114	24,826	27,837	13,453	65175	512142		Retirement (Employer)	29,975.75	2,139	
84,250	98,940	84,052	82,952	41,223	65175	512144		Health Insurance	93,985.92	11,034	
48	51	63	54	35	65175	512145		Life Insurance	69.48	16	
3,771	-	-	7,200	-	65175	512151		Health Savings Account	6,400.00	(800)	
-	1,510	5,292	-	106	65175	512153		Health Reimb Account	-	0	
5,365	4,766	4,354	5,520	2,729	65175	512173		Dental Insurance	5,520.00	0	
985	13,187	1,086	1,000	920	65175	532325		Registration	2,000.00	1,000	
66	1,149	232	100	130	65175	532332		Mileage	100.00	0	
563	1,163	1,680	2,000	64	65175	531319		Other Operating Supplies	1,000.00	(1,000)	
-	285	-	-	-	65175	531326		Advertising	-	0	
(1,644)	-	-	-	-	65175	543951		Staff Allocation	-	0	
2,125	4,592	546	1,500	245	65175	531313		Printing & Duplicating	500.00	(1,000)	
2,700	-	-	-	-	65175	531303		Computer Equipment	-	0	
88,806	99,517	104,620	109,277	62,710	65175	543954		Overhead & Management Allocation	108,561.75	(715)	
274	2,316	687	2,000	1,245	65175	531312		Office Supplies	2,000.00	0	
812	243	256	500	-	65175	531348		Educational Supplies	500.00	0	
562,295	**637,697**	**626,472**	**678,670**	**333,464**				**Total Provided Services**	**709,222.83**	**30,553**	
								Purchased Services			
-	27,961	13,561	10,000	4,849	65175	529160		Interpreter Fee	10,000.00	0	
1,813	3,328	4,280	-	688	65175	529299		Purchased Services	-	0	
95,071	128,195	126,197	155,837	70,289	65175	555507		Counseling Therapy	149,022.72	(6,814)	Greenfield Rehab (10% increase)
98,250	137,316	144,918	163,866	81,772	65175	555506		Non Therapy Services	183,466.38	19,600	Greenfield Rehab (10% increase)
6,030	8,183	5,969	4,000	2,352	65175	531355		Client Costs	4,000.00	0	
-	-	(2,023)	-	-	65175	593391		Prior Year Expenditures	-	0	
201,164	**304,982**	**292,902**	**333,703**	**159,950**				**Total Purchased Services**	**346,489.10**	**12,786**	
763,459	**942,678**	**919,375**	**1,012,373**	**493,414**				**Total Expenditures:**	**1,055,711.92**	**43,339**	
547,757	**724,024**	**681,389**	**783,712**	**391,142**				**Balance Early Intervention**	**809,725.87**	**26,014**	
								MOE Needed	520,528		
								Indirect & Depreciation	40,648		
								Total MOE calculation	850,374		

Economic Support

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Jefferson County Human Services Department - 2026 Proposed Budget
Economic Support Revenue

Actual 2022	Actual 2023	Actual 2024	Budget 2025	June Actual 2025	Business Unit	Account		Description Revenue	Budget - Proposed 2026	Change in Budget 2025 to 2026
(1,351,774)	(1,387,742)	(1,450,440)	(1,475,716)	(349,712)	65051	472010		IM Consortium Revenue	(1,556,320)	80,604
(177,739)	(126,599)	(146,330)	(125,000)	-	65051	421058		State Aid - Prior Year	(145,000)	20,000
(151,710)	(127,834)	(135,282)	(149,506)	(47,017)	65053	421001		Day Care State Aid	(138,275)	(11,231)
-	(320)	-	-	-	65053	421052		Day Care - B3 Pilot Program	0	0
-	-	-	-	-	65057	421029		EAP Administration (LEAP)	0	0
(2,979)	(736)	-	-	-	65071	421077		Children First	0	0
(1,684,203)	**(1,643,231)**	**(1,732,052)**	**(1,750,222)**	**(396,729)**				**State Funds Economic Support**	**(1,839,596)**	89,374
(16,500)	(5,550)	(7,186)	(5,550)	(5,700)	65100	455606		Client Assistance - MA Deductibles	(10,000)	4,450
-	-	-	(150,000)	(100,000)	65052	486003		FEC - Non Govt Grants	(145,756)	(4,244)
(7,591)	(6,483)	(2,176)	(6,483)	(3,312)	65073	455620		Food Stamp Incentives	(6,625)	142
(24,091)	(12,033)	(9,362)	(162,033)	(109,012)				**Other Funds Economic Support**	(162,381)	348
(1,708,293)	(1,655,264)	(1,741,414)	(1,912,255)	(505,741)				**Grand Total Economic Support**	(2,001,977)	89,722

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Jefferson County Human Services Department - 2026 Proposed Budget

65051-Income Maintenance

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
(177,739)	(126,599)	(146,330)	(125,000)	-	65051	421058		State Aid - Prior Year	(145,000.00)	20,000	RMS payment at year-end
(1,351,774)	(1,387,742)	(1,450,440)	(1,475,716)	(349,712)	65051	472010		Income Maintenance Consortium Revenue	**(1,556,320.50)**	80,604	
(41,069)	(61,090)	-	-	-	65051	424002		APRA	-	0	done in 2023
-	(23,193)	(9,596)	-	-	65051	424003		CAA Unwinding	-	0	for unwinding OT - done in 2024
(1,570,582)	**(1,598,624)**	**(1,606,366)**	**(1,600,716)**	**(349,712)**				**Total Revenue**	**(1,701,320.50)**	**100,604**	
								Expenditures:			
								Provided Services			
151,906	161,595	171,174	178,656	87,754	65051	511110		Salary - Permanent Regular	188,273.42	9,618	
993,817	1,016,130	1,101,693	1,170,522	569,502	65051	511210		Wages Regular	1,243,810.46	73,288	
4,029	45,189	9,021	-	-	65051	511220		Wages Overtime	-	0	
7,041	6,387	-	-	-	65051	511330		Wages - Longevity Pay	-	0	
82,999	87,369	90,486	95,148	46,258	65051	512141		Social Security	99,256.90	4,109	
74,437	82,190	87,565	93,907	45,459	65051	512142		Retirement (Employer)	101,814.04	7,907	
353,311	350,717	339,539	328,779	154,531	65051	512144		Health Insurance	348,894.91	20,116	
375	314	321	287	173	65051	512145		Life Insurance	338.04	51	
22,328	-	-	29,350	-	65051	512151		Health Savings Account	24,800.00	(4,550)	
-	2,388	6,972	-	1,700	65051	512153		Health Reimb Account		0	
19,194	17,557	17,494	21,348	10,837	65051	512173		Dental Insurance	21,936.00	588	
-	29	20	-	-	65051	529160		Interpreter Fee	-	0	
491	403	275	-	106	65051	531313		Printing & Duplicating	-	0	
41,069	35,325	-	-	-	65051	531303		Computer Equipment and Software	-	0	ARPA expenses for 2022-23
1,519	419	1,292	1,000	31	65051	531312		Office Supplies	1,000.00	0	
-	-	-	-	-	65051	531349		Other Operating Expenses	-	0	
375	-	70	500	3,213	65051	532325		Registration	500.00	0	MI training for ES in 2025
919	878	254	1,000	-	65051	531326		Advertising	1,000.00	0	
-	-	-	-	-	65051	532336		Lodging	-	0	
-	6	64	-	-	65051	532332		Mileage	-	0	
-	-	-	-	-	65051	531314		Small Items of Equipment	-	0	
341,289	374,977	388,670	400,683	225,601	65051	543954		Management & Overhead	398,059.75	(2,623)	
-	-	-	-	-	65051	535360		Repair & Maintenance	-	0	now in OH
-	-	-	-	-	65051	543951		Staff Allocation	-	0	
-	-	-	-	-	65051	531319		Other Operating Supplies	-	0	
-	732	2,681	1,500	1,221	65051	555911		Drug Screens	3,000.00	1,500	will increase with MA rules
-	(178)	-	-	23	65051	593391		Prior Year Expenditures	-	0	
2,095,100	2,182,424	2,217,592	2,322,679	1,146,410				**Total Provided Services**	2,432,683.53	110,005	
2,095,100	**2,182,424**	**2,217,592**	**2,322,679**	**1,146,410**				**Total Expenditures:**	**2,432,683.53**	**110,005**	
524,517	**583,800**	**611,226**	**721,962**	**796,698**				**Balance Income Maintenance**	**731,363.03**	**9,401**	
								County Indirect Costs	95,691		
								Depreciation	53,352		
								Total	149,044		

250			Jefferson County Human Services Department - 2026 Proposed Budget								
			65052-Finan Empowerment Center								
Actual **2022**	Actual **2023**	Actual **2024**	Budget **2025**	Actual **2025**	Business Unit	Account		Description	Budget - Proposed **2026**	**Change in Budget 2025 to 2026**	
								Revenue:			
-	-	-	(150,000)	(100,000)	65052	486003		Non-Govt Grants	(145,755.92)	(4,244)	
-	-	-	(37,570)	-	65052	611103		Transfer In	-	(37,570)	
0	**0**	**0**	**(187,570)**	**(100,000)**				**Total Revenue**	**(145,755.92)**	**(41,814)**	
								Expenditures:			
-	-	-	55,000	-	65052	511110		Salary - Permanent Regular	-	(55,000)	
-	-	-	-	12,811	65052	511210		Wages Regular	61,130.39	61,130	
-	-	-	-	-	65052	511220		Wages Overtime	-	0	
-	-	-	-	-	65052	511330		Wages - Longevity Pay	-	0	
-	-	-	4,208	980	65052	512141		Social Security	4,676.47	469	
-	-	-	3,850	836	65052	512142		Retirement (Employer)	3,969.39	119	
-	-	-	23,360	-	65052	512144		Health Insurance	-	(23,360)	
-	-	-	49	2	65052	512145		Life Insurance	7.32	(41)	
-	-	-	-	-	65052	512151		Health Savings Account	-	0	
-	-	-	-	-	65052	512153		Health Reimb Account	-	0	
-	-	-	1,104	105	65052	512173		Dental Insurance	1,104.00	0	
-	-	-	-	-	65052	529160		Interpreter Fee	-	0	
-	-	-	100,000	125	65052	529299		Purchased Services	50,000.00	(50,000)	CAC contract
-	-	-	-	-	65052	531313		Printing & Duplicating	-	0	
-	-	-	-	1,239	65052	531303		Computer Equipment and Software	-	0	
-	-	-	-	-	65052	531312		Office Supplies	-	0	
-	-	-	-	-	65052	531349		Other Operating Expenses	-	0	
-	-	-	-	-	65052	532325		Registration	-	0	
-	-	-	-	-	65052	531326		Advertising	-	0	
-	-	-	-	-	65052	543951		Staff Allocation	-	0	
-	-	-	-	4,604	65052	543954		Management & Overhead	18,093.62	18,094	
-	-	-	-	-	65052	593391		Prior Year Expenditures	-	0	
0	**0**	**0**	**187,570**	**20,702**				**Total Expenditures:**	**138,981.20**	**(48,589)**	
0	**0**	**0**	**0**	**(79,298)**				**Balance FEC**	**(6,774.72)**	**(6,775)**	
								County Indirect Costs	4,350		
								Depreciation	2,425		
								Total	6,775		

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Jefferson County Human Services Department - 2026 Proposed Budget

65053-Day Care

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
(151,710)	(127,834)	(135,282)	(149,506)	(47,017)	65053	421001		State Aid	(138,275.47)	(11,231)	Used 3 year average for budget
(18,812)	-	-	-	-	65053	421058		State Aid - Prior Year	-	0	
-	(320)	-	-	-	65053	421052		State Aid - B3 Pilot Program	-	0	
(170,522)	**(128,154)**	**(135,282)**	**(149,506)**	**(47,017)**				**Total Revenue**	**(138,275.47)**	(11,231)	
								Expenditures:			
								Provided Services			
6,936	5,738	5,047	5,738	3,611	65053	529299		Purchased Care	5,047.25	(690)	Contract with 4C's and CSI cases
-	-	-	-	-	65053	543954		Overhead Allocation & Management	-	0	Used 2024 actual amount for 2026 budget
-	-	-	-	-	65053	543951		Staff Allocation	-	0	
-	-	-	-	-	65053	591519		Other Insurance	-	0	
6,936	**5,738**	**5,047**	**5,738**	**3,611**				**Total Expenditures:**	**5,047.25**	**(690)**	
(163,586)	**(122,417)**	**(130,235)**	**(143,768)**	**(43,405)**				**Balance - Day Care**	**(133,228.22)**	**10,540**	

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Jefferson County Human Services Department - 2026 Proposed Budget

65073 - FSET

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026	
								Revenue:			
-	-	-	-	-	65073	421085		FSET	-	0	
(7,591)	(6,483)	(2,176)	(6,483)	(3,312)	65073	455620		Food Stamp Incentives	(6,624.98)	142	Based on State collections; % remitted to the County.
-	-	-	-	-	65073	471010		Workforce Dev. Ctr State Use	-	0	
-	-	-	-	-	65073	421086		FSET Supplement	-	0	
(7,591)	**(6,483)**	**(2,176)**	**(6,483)**	**(3,312)**				**Total Revenue**	**(6,624.98)**	**142**	
(7,591)	**(6,483)**	**(2,176)**	**(6,483)**	**(3,312)**				**Balance FSET Program**	**(6,624.98)**	**(142)**	

Jefferson County Human Services Department - 2026 Proposed Budget

65100-Client Assistance

Actual 2022	Actual 2023	Actual 2024	Budget 2025	Actual 2025	Business Unit	Account		Description	Budget - Proposed 2026	Change in Budget 2025 to 2026
								Revenue:		
(16,500)	(5,550)	(7,186)	(5,550)	(5,700)	65100	455606		MA Deductibles	(10,000.00)	4,450
									``	
(16,500)	**(5,550)**	**(7,186)**	**(5,550)**	**(5,700)**				**Total Revenue**	**(10,000.00)**	**4,450**
								Expenditures:		
-	-	-	-	-	65100	555408		Community Awareness	-	0
0	**0**	**0**	**0**	**0**				**Total Expenditures:**	**-**	**0**
(16,500)	**(5,550)**	**(7,186)**	**(5,550)**	**(5,700)**				**Balance Client Assistance**	**(10,000.00)**	**(4,450)**

TRAVEL

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one	In State	Out of State	
Dept / Bus Unit			
Event	Conference and Trainings		
Location	Wisconsin Dells, Madison, or Milwaukee		
Time frame	year of 2026		
Staff attending	18 CSP staff		
532325	Registration	$9,000.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$1,800.00	
532336	Lodging	$1,800.00	
532332	Mileage	$1,915.20	
	Other		(describe)
	Total	14,515	

X by one	In State	Out of State	
Dept / Bus Unit			
Event			
Location			
Time frame			
Staff attending			
532325	Registration		
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals		
532332	Mileage		
532336	Lodging		
	Other		(describe)
	Total		

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one		In State	Out of State	
		x		
Dept / Bus Unit		Emergency Mental Health, APS, Lueder House		
Event		Trainings		
Location		Wisconsin		
Time frame		01/01/2026-12/31/2026		
Staff attending		21 staff		
	532325	Registration	$10,500.00	
	532325	Commercial Travel		(Airfare, train, bus, etc)
	532332	Meals	$1,050.00	
	532336	Lodging	$2,100.00	
	532332	Mileage		
		Other		(describe)
	Total		13,650	

X by one		In State	Out of State	
Dept / Bus Unit				
Event				
Location				
Time frame				
Staff attending				
	532325	Registration		
	532325	Commercial Travel		(Airfare, train, bus, etc)
	532332	Meals		
	532332	Mileage		
	532336	Lodging		
		Other		(describe)
	Total			

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one In State X Out of State

Dept / Bus Unit 65190

Event HIPAA Trainings & Civil Rights, Compliance Trainings

Location Virtual & In-Person

Time frame

Staff attending Shauna Schultz

532325	Registration	$1,230.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$80.00	
532336	Lodging	$240.00	
532332	Mileage	$200.00	
	Other		(describe)
	Total	1,750	

X by one In State Out of State

Dept / Bus Unit

Event

Location

Time frame

Staff attending

532325	Registration		
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals		
532332	Mileage		
532336	Lodging		
	Other		(describe)
	Total		

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one In State X Out of State

Dept / Bus Unit Children's Long Term Support Waiver Program

Event Attend trainings that are offered though the DHS or UW

Location Attend trainings that are offered though the DHS or UW

Time frame Jul-05

Staff attending CLTS program staff-25 plus

532325	Registration	$6,000.00	
532325	Commercial Travel	N/A	(Airfare, train, bus, etc)
532332	Meals	$3,000.00	
532336	Lodging	$3,000.00	
532332	Mileage	N/A	
	Other		(describe)
Total		12,000	

X by one In State Out of State

Dept / Bus Unit

Event

Location

Time frame

Staff attending

532325	Registration		
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals		
532332	Mileage		
532336	Lodging		
	Other		(describe)
Total			

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one In State X Out of State

Dept / Bus Unit JCHS CHIPS

Event Job related trainings and conferences

Location Madison, Milwauke, Waukesha, WI Dells or other sites

Time frame calendar year 2025

Staff attending Jenny Witt, Maggie Messler, Eliza White- Pentony, Beckie

532325	Registration	$3,000.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$800.00	
532336	Lodging	$1,500.00	
532332	Mileage	$1,700.00	
	Other		(describe)
Total		7,000	

X by one In State Out of State

Dept / Bus Unit

Event

Location

Time frame

Staff attending

532325	Registration		
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals		
532332	Mileage		
532336	Lodging		
	Other		(describe)
Total			

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one	In State	Out of State		
Dept / Bus Unit	Nutrition Program			
Event	Fall Site Manager Training			
Location	Madison			
Time frame	Fall 2025			
Staff attending	New Nutrition Supervisor, Kevin Purcell, Patti Hills, Jackie			
532325	Registration	$150.00		
532325	Commercial Travel	N/A	(Airfare, train, bus, etc)	
532332	Meals	$90.00		
532336	Lodging	N/A		
532332	Mileage	$150.00		
	Other			(describe)
Total		390		

X by one	In State	Out of State		
Dept / Bus Unit	Nutrition Program			
Event	Nutrition Director's Meeting (2 Summer & Fall)			
Location	TBD			
Time frame	Summer and Fall 2026			
Staff attending	New Nutrition Supervisor and ReBecca Schmidt			
532325	Registration	$300.00	150 x 2 people	
532325	Commercial Travel	N/A	(Airfare, train, bus, etc)	
532332	Meals	$100.00	2 meals per person 2 meetings	
532332	Mileage	$300.00		
532336	Lodging	$400.00	2 rooms for 2 events	
	Other	75	WAND Membership	(describe)
Total		1,065		

X by one In State Out of State

Dept / Bus Unit ADRC

Event Alzheimer's Association Annual Conference

Location Wis Dells

Time frame May-26

Staff attending Tonya Runyard and ReBecca Schmidt

532325	Registration	$200.00	
532325	Commercial Travel	N?A	(Airfare, train, bus, etc)
532332	Meals	$85.00	2 lunch, 1 dinner x 2 people
532332	Mileage	160 miles	
532336	Lodging	$200.00	2 rooms
	Other		(describe)
	Total	645	

X by one In State Out of State

Dept / Bus Unit ADRC

Event DCS Spring and Fall Collaborations

Location Madison

Time frame Spring and Fall

Staff attending Tonya Rynyard

532325	Registration		
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$44.00	2 lunch 1 dinner
532332	Mileage	N/A	use county vehicle
532336	Lodging	$200.00	2 nights
	Other		(describe)
	Total	244	

X by one In State Out of State

Dept / Bus Unit ADRC

Event Dementia Care Specialist Conference

Location Virtual

Time frame Nov-26

Staff attending

532325	Registration	$250.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals		
532332	Mileage		
532336	Lodging		
	Other		(describe)
Total		250	

0

X by one In State Out of State

Dept / Bus Unit ADRC

Event ADPAW Trainings

Location Wausau

Time frame Spring and fall

Staff attending New ADRC Supervisor and ReBecca Schmidt

532325	Registration	$0.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$176.00	
532332	Mileage	340	
532336	Lodging	$720.00	2 rooms, 2 mights 2x per year per staff
	Other		(describe)
Total		1,236	

0

X by one In State Out of State

Dept / Bus Unit ADRC

Event Wisconsin Inform USA Conference

Location TBD

Time frame Nov-26

Staff attending Erika Holmes

532325	Registration	$150.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$44.00	
532332	Mileage	$0.00	
532336	Lodging	$200.00	1 room, 2 nights
	Other		(describe)
Total		394	

X by one In State Out of State

Dept / Bus Unit EBS/DBS - ADRC-65076 & 65046

Event 2026 Annual WABS Conference

Location TBD

Time frame Jun-26

Staff attending Shelly Wangerin, Emma Borck, Betty Jaeckle

532325	Registration	$480.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$66.00	
532332	Mileage		
532336	Lodging	$540.00	3 rooms, 2 nights
	Other		(describe)
Total		1,086	

X by one	In State	Out of State	
Dept / Bus Unit	ADRC - DBS-65046		
Event	DBS Large Group Trainings		
Location	TBD		
Time frame	Spring and Fall 2026		
Staff attending	Shelly Wangerin and Betty Jaeckle		

532325	Registration		
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$216.00	
532332	Mileage		
532336	Lodging	$720.00	2 rooms, 2 nights each per staff
	Other		(describe)
Total		936	

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one In State X Out of State

Dept / Bus Unit 65190

Event WHSFMA Conference

Location

Time frame May-26

Staff attending Cathy Swenson & Kristie Dorn

532325	Registration	$440.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$64.00	
532336	Lodging	$360.00	
532332	Mileage	$220.00	
	Other		(describe)
	Total	1,084	

X by one In State Out of State

Dept / Bus Unit

Event

Location

Time frame

Staff attending

532325	Registration		
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals		
532332	Mileage		
532336	Lodging		
	Other		(describe)
	Total		

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one X In State Out of State

Dept / Bus Unit Birth to Three

Event UW Madison--Infant, Early Childhood, and Family Mental

Location Ostoff Resort. Elkhart Lake

Time frame Sept or Oct 2024

Staff attending Tonya Buskager; Beth Boucher; Molly Willgrubs; Steffani Evans; Leah Reimer ; Jennifer Hoppenrath

532325	Registration	$2,500.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$1,400.00	
532336	Lodging	$2,500.00	
532332	Mileage		
	Other		(describe)
Total		6,400	

X by one In State Out of State

Dept / Bus Unit

Event

Location

Time frame

Staff attending

532325	Registration		
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals		
532332	Mileage		
532336	Lodging		
	Other		(describe)
Total			

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one In State x Out of State

Dept / Bus Unit Human Services/CYF Family Teaming and Family Find

Event 2026 Public Child Welfare Conference

Location Wisconsin Dells

Time frame Fall 2026

Staff attending Samantha DeBias

532325	Registration	$100.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals		
532336	Lodging		
532332	Mileage	$260.00	
	Other		(describe)
Total		360	

X by one In State x Out of State

Dept / Bus Unit Human Services/CYF Family Teaming and Family Find

Event 2026 Crisis Intervention Conference

Location Wisconsin Dells

Time frame Fall 2026

Staff attending Samantha DeBias

532325	Registration	$250.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals		
532332	Mileage	$175.00	
532336	Lodging		
	Other		(describe)
Total		425	

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one	In State	Out of State X		
Dept / Bus Unit	FCT			
Event	FCT Conference			
Location	Hanover, Maryland			
Time frame	March 23-March 26, 2026			
Staff attending	Kasey Elmer, Stacey Palermo, Sami Sims			
532325	Registration	$1,350.00		450x3
532325	Commercial Travel	$2,025	(Airfare, train, bus, etc)	675x3
532332	Meals	$450.00	Max amount for three meals for three days	$50 per day per person
532336	Lodging	$1,710.00	Total for 3 nights	apprx 190 a night for three nights for three staff
	Other	$75.00	Transporation to and from airport	(describe)
Total		5,610		

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one	In State		X Out of State	
Dept / Bus Unit	Intake			
Event	WJCIA			
Location	Wisconsin Dells			
Time frame	3 days			
Staff attending	Ashley Timmerman and/or Jason Eiler			
532325	Registration	$400.00	$200/person	
532325	Commercial Travel	Vehicle	(Airfare, train, bus, etc)	
532332	Meals	$120.00		
532336	Lodging	$480.00	$120/night/person	
532332	Mileage	$86.25	75 miles one way	
	Other			(describe)
	Total	$1,086.25		

X by one	In State	Out of State		
Dept / Bus Unit				
Event				
Location				
Time frame				
Staff attending				
532325	Registration			
532325	Commercial Travel		(Airfare, train, bus, etc)	
532332	Meals			
532332	Mileage			
532336	Lodging			
	Other			(describe)
	Total			

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one In State x Out of State

Dept / Bus Unit Human Services/Parents Supporting Parents

Event 2026 Public Child Welfare Conference

Location Wisconsin Dells

Time frame Fall 2026

Staff attending Andrea Szwec, Amber Czech, Kayla Long

532325	Registration	$300.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$150.00	
532336	Lodging	$800.00	
532332	Mileage	$350.00	
	Other		(describe)
Total		1,600	

X by one In State x Out of State

Dept / Bus Unit Human Services/Parents Supporting Parents

Event Wisconsin Peer Recovery Conference

Location Wisconsin Dells

Time frame Spring 2026

Staff attending Andrea Szwec, Amber Czech, Kayla Long

532325	Registration	$450.00	
532325	Commercial Travel		(Airfare, train, bus, etc)
532332	Meals	$150.00	
532332	Mileage	$350.00	
532336	Lodging	$800.00	
	Other		(describe)
Total		1,750	

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one	In State		Out of State X	
Dept / Bus Unit	CPS Intake Unit			
Event	National Drug Endangered Children Conference			
Location	Las Vegas, Nevada			
Time frame	May 4, 2026-May 7, 2026			
Staff attending	3 staff			
532325	Registration	$900.00		
532325	Commercial Travel	$1,500	(Airfare, train, bus, etc)	
532332	Meals	$400.00		
532336	Lodging	$1,500.00		
532332	Mileage	$100.00		
	Other			(describe)
Total		4,400		

X by one	In State		X Out of State	
Dept / Bus Unit	Intake			
Event	DEC State Conference			
Location	TBD			
Time frame	TBD			
Staff attending	3 staff			
532325	Registration	$900.00		
532325	Commercial Travel		(Airfare, train, bus, etc)	
532332	Meals	$300.00		
532332	Mileage	$200.00		
532336	Lodging	$1,200.00		
	Other			(describe)
Total				

Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2026

X by one		In State	Out of State x	
Dept / Bus Unit		Human Services/Citizen Review Panel		
Event		2026 National CRP Conference		
Location		San Diego, CA		
Time frame		5/31/26-6/3/26		
Staff attending		Andrea Szwec, Alyssa Hake (CRP co-chairs)		
	532325	Registration	$1,400.00	
	532325	Commercial Travel	2000	(Airfare, train, bus, etc)
	532332	Meals	$150.00	
	532336	Lodging	$2,000.00	
	532332	Mileage	$150.00	
		Other		(describe)
	Total		5,700	

X by one		In State	Out of State	
Dept / Bus Unit				
Event				
Location				
Time frame				
Staff attending				
	532325	Registration		
	532325	Commercial Travel		(Airfare, train, bus, etc)
	532332	Meals		
	532332	Mileage		
	532336	Lodging		
		Other		(describe)
	Total			