



DANE COUNTY
DEPARTMENT OF HUMAN SERVICES
2026 Budget Proposal

Confidential Draft

Dane County Human Services 2026 Budget Proposal

County Board Public Hearing

September 11, 2025

John Schlueter, Director

Astra Iheukumere, Deputy Director



DANE COUNTY DEPARTMENT OF HUMAN SERVICES 2026 Budget Proposal



2026 Budget Overview

Total operating: \$313,319,641

\$197,077,192 **outside revenue**

\$116,242,449 **county levy**

Total capital: \$677,000

Total staff: 832.85 FTE



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Other Funding Sources

AAA Administration, Access Community Health Center, Active Treatment Supplement, ADRC Grant, Adult Protective Services, Alzheimer's Family Support, Americorps Partner Match, AODA Block Grant, AODA Juvenile Justice, AODA Treatment Services, AODA Womens Treatment Services, Basic County Allocation, Birth To 3, Birth to Three Fees, Bold Grant, CDBG Program Grant, Child Abuse Network Grant, Child Care Admin & Operations, Child Care Benefit Payment, Child Care Certification, Child Care Fraud, Children First, Children's Cop, City of Madison, City of Madison Crisis Alt Res, City of Madison Farmers Market, City of Madison S8520 Gas, City of Madison S8520 RSVP, CLTS Admin, CTLS TPA Revenue, Community Intervention Prog, Community Mental Health, Consol. Food Service Overhead, Consolidated Food Procurement, Consortium Child Care Fraud, Corp For Natl & Community Serv, Corrective Sanctions, Cr State Match, DCF AODA, DCF Basic County Allocation, DCF Foster Care Retention, DOC OWI Court, Domestic Abuse Later In Life, Drug Court Fees – Doc, EBS Benefit Spec Specialist, EBS OCI Replacement, Elder Abuse Service, Enhanced Funding, Evaluation/Assessments 3rd Pty, Care/Iris Revenue, Forward Service Corporation, Foster Parent Training, Fraud & Program Integrity, Fraud Recoupment Incentive, FSET, FSET 50/50, Gifts and Grants, Green County, Guardianship Fees, HDM Nutrition Donations, Home Program Grant, HUD Shelter Plus Care, ILSP ARPA, Income Maintenance, Innovation Revenue, Intergovernmental Transfer Prog, Intoxicated Driver Surcharge, Investment Income, Kinship Care Program – Assess, Kinship Care Program – Benfts, Lyft Fund, MA Community Recovery Service, Mobility Management Support Program, MA Community Serv, MA Crisis Intervention, MA Targeted Case Management, Madison Community Foundation, Madison PD OJA MCC Guardianship, Medicaid Dental, Medicaid Room & Board, Medicare A Room & Board, Medicare Part B-OT, Medicare Part B-PT, Medicare Part B-St, Medicare Part B-Vaccine, Medication Assisted Treatment, Mental Health Block Grant, Mippa, Misc. Operating Revenue, Miscellaneous Other Revenue, Mobility Management Grant, Nutrition Donations, OHC For Sex Trafficking Victim, OJA-TAD Treatment Alt & Div, Operating Transfer In-Opiate, Parent Council, Prior Year Revenues, Private Pay Dental, Private Pay Room & Board, Program Income, Program Income-Crlf, Promoting Safe Stable Families, Protective Factors, Rental Income, Rock County, Roots and Wings Grant, RSUD Opioid, S8521 Transportation Grant, SABG Covid, SACWIS Revenue, Senior Community Serv Program, SHIP, R&B Cost Share, State Opioid Response, Subsidized Guardianship Rev, Targeted Safety Support, Title 3 B Supportive Services, Title 3 C1 Congregate Meals, Title 3 C2 Home Meals, Title 3 D Preventive Health, Title 3 E NFCSP, Title Iv-E Legal Services, Transportation, Transportation Donations, TRC Sun Prairie Revenue, Tribal Compact, United Way, Urban League-Ess Revenue, USDA NSIP, UW Medical Foundation, WIMCR, Youth Aids



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Dane County Executive Budget Guiding Principles

Human Services will put \$313 Million into services

- Protect our employees so they can continue to provide the services that our residents expect
- Deliver services more efficiently to save county resources, through new partnerships and other opportunities
- Programming should match community need
- Extreme restraint for new capital requests

Reduction by Division & Cost Category

<u>Division</u>	<u>2026 Total</u>
Administration	(346,847)
Badger Prairie Nursing	(340,000)
Behavioral Health	(1,241,611)
Children, Youth, & Families	(716,559)
Disability & Aging Srv.	(536,629)
Econ Asst. & Work Srv	(296,557)
Housing Access & Afford.	(284,893)
Prevention & Early Interv.	(998,779)
Reduction Subtotal	\$ (4,761,875)

2024 Budget vs. Actual Payments,
for 337 Purchase of Service agencies

Contracted amount	60,938,000
<u>Actual paid amount</u>	<u>52,357,000</u>
Unpaid total	8,581,000
Unpaid levy	4,918,000

Other Major Budget Factors

\$3.3M in non-preventable costs increases

- State MH Hospital: \$1,301,184
- Foster Care: \$925,000
- Group Home: \$500,000
- Residential Care Centers: \$539,000



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DIVISION PRESENTATIONS

