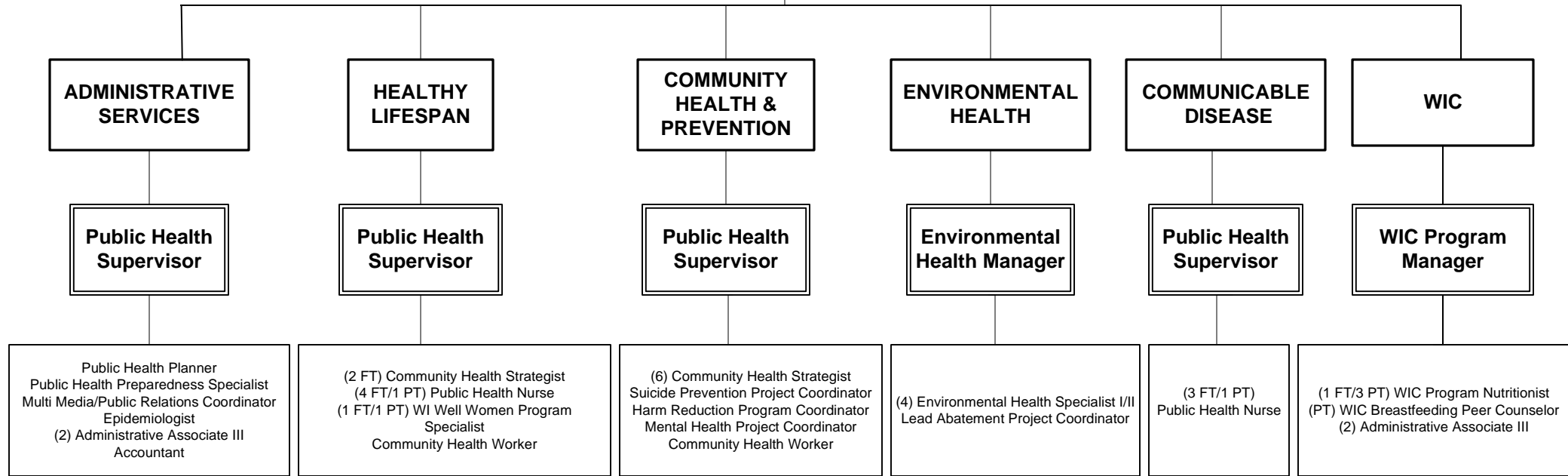


SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
HEALTH & HUMAN SERVICES				
Public Health Department	\$ 5,011,975	\$ 7,872,290	\$ (900,000)	\$ 1,960,315
Child Support	1,845,002	1,952,834	-	107,832
Veterans	20,875	719,237	-	698,362
Human Services	37,554,917	56,751,565	(3,000,000)	16,196,648
Park View Health Center	16,758,915	20,432,800	(3,259,685)	414,200
	<u>\$ 61,191,684</u>	<u>\$ 87,728,726</u>	<u>\$ (7,159,685)</u>	<u>\$ 19,377,357</u>

PUBLIC HEALTH

**DIRECTOR OF
PUBLIC HEALTH**



PUBLIC HEALTH

**General Fund – Division: 052
2025 BUDGET NARRATIVE**

DEPARTMENT HEAD: Doug Gieryn

HEALTH LOCATIONS: Winnebago County Public Health Department
David Albrecht Administration Building
112 Otter Avenue, Second Floor
Oshkosh, WI 54901

Winnebago County Neenah Human Services Building
211 North Commercial Street
Neenah, WI 54956

TELEPHONE: (920) 232-3000
FAX: (920) 232-3370
EMAIL: health@co.winnebago.wi.us
WEB: www.winnebagohealth.org
SOCIAL: [@WinnebagoHealth](https://www.facebook.com/WinnebagoHealth)

The Public Health department will be updating the Community Health Improvement Plan in 2024 to advise the community on priority needs. This is significant due to the challenges brought forth from the pandemic particularly by lower income households. We will also be reviewed by the State for compliance with DHS 140, the required services of local health departments, as required every five years. Additionally, we will be working to address any gaps identified in 2023 from a statewide Foundational Public Health Services self-assessment. Finally, we intend to pursue potentially available DHS grant funding to increase our capacity to work on chronic disease prevention.

Public Health Program Inventory

Program	Description
01. Lead Safe Home Program	Identify homes in Winnebago County with lead hazards that house or will house children under age 6. Verifies program eligibility. Conducts lead hazard inspection of dwelling and develops scope of work for lead abatement. Recruits and develops a lead paint certified contractor base. Put lead abatement work out for bid, monitors abatement work and assures clearance testing before issuing payment to contractor. Residents of dwellings are relocated during abatement. Homes with lead poisoned children are highest priority.
02. Opioid Overdose Prevention Program	Provide administrative oversight and support to the Winnebago County Overdose Fatality Review team, which examines the root causes of overdoses to develop strategies for preventing overdoses at a community level. *Assist community recovery efforts by supporting initiatives led by the recovery community, such as the Solutions Peer Response Team and the We Heart You Program. *Combat HIV, Hepatitis C, and other substance use related diseases by collaborating with other community partners in this work. Identify, and prevent substance use related disease and other harms. *Combat stigma and reduce overdose deaths by increasing Narcan awareness and availability in the community. This includes conducting Narcan training sessions individually with public health clients and at community events. Collaborate with other community organization on work related to enhancing Narcan awareness. *Supervise the overdose spike response team, handle data analysis, and disseminate information through media channels.

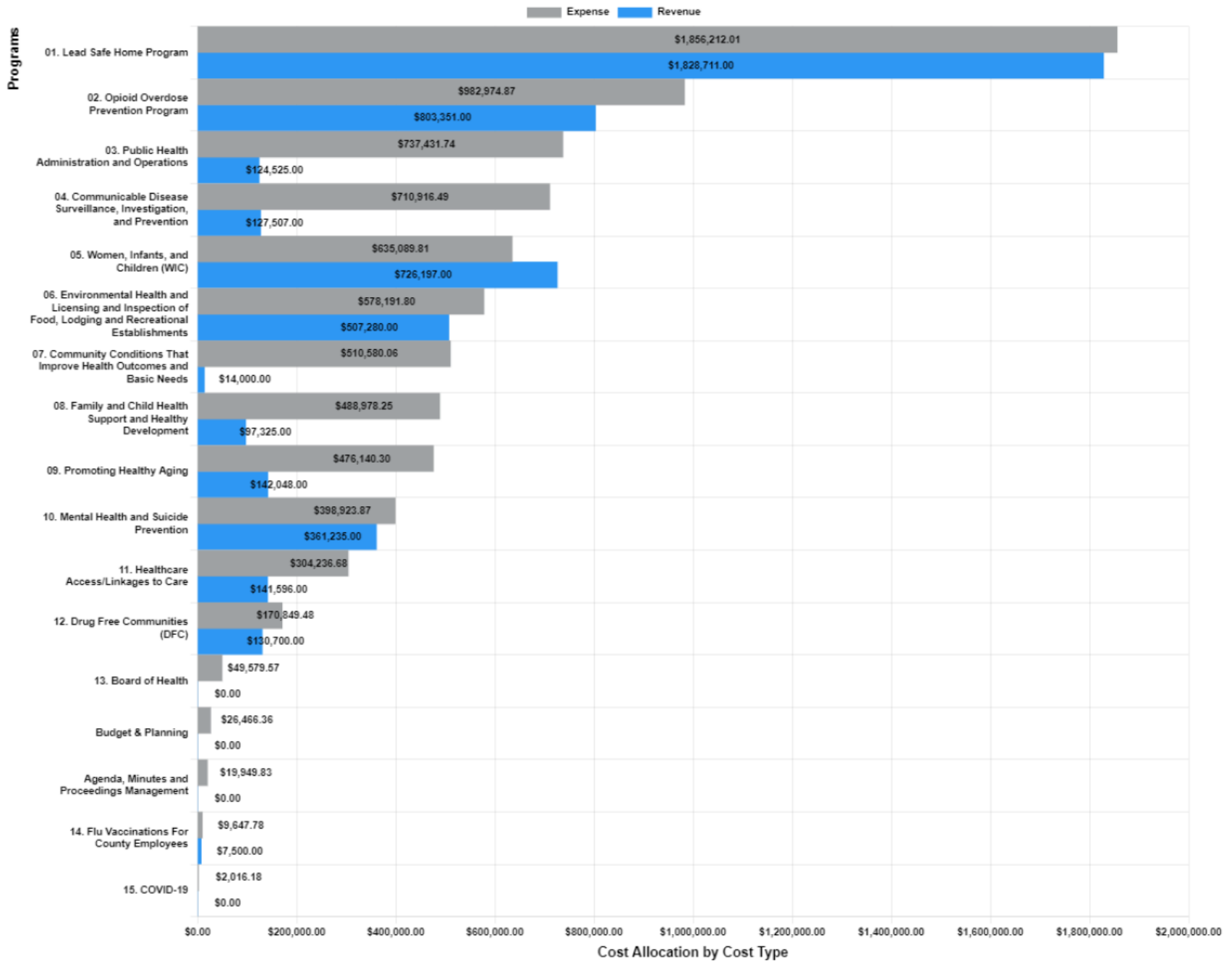
<p>04. Communicable Disease Surveillance, Investigation, and Prevention</p>	<p>Prevent, monitor, investigate and respond to reportable and novel communicable diseases, including outbreaks in the community. Improve public and clinical recognition and awareness of communicable diseases and other illnesses of public health importance. Provide access to immunizations as necessary. Maintain 24/7 availability for reporting, consult or response.</p> <p>WI DHS Ch 145 Subchapter I: 145.04-145.07; Subchapter II 145.10-1145.13; Subchapter III 145.15-145.22 and mandated by WI SS Ch 252: Communicable Diseases.</p> <ul style="list-style-type: none"> * Collect and analyze communicable disease data to accurately and promptly identify issues that affect the public related to communicable diseases. * Receive and review reports of communicable disease in our community. * Educate and inform the public about local disease incidence and trends. Provide or facilitate community-based
	<ul style="list-style-type: none"> initiatives to help prevent communicable diseases. * Improve public clinical recognition and awareness of communicable diseases and other illnesses of public health importance. * Provide support and staff expertise to schools, long term care facilities, and other congregate facilities in areas related to communicable disease prevention and control. * Advise and assist refugee resettlement organizations as it relates to communicable disease follow up with clients. * Conduct communicable disease activities relating to prevention, monitoring, conducting epidemiological investigations, and respond to communicable diseases, including outbreaks. * Support and work with individuals needing health services. * Reduce vaccine preventable diseases (measles, mumps, chicken pox, whooping cough, tetanus, hepatitis, etc.) by surveilling and promoting immunization coverage for the public (shingles, HPV, RSV etc.). * Provider of last resort for child and adult immunizations. Contract with the state.
<p>05. Women, Infants, and Children (WIC)</p>	<p>The Special Supplemental Nutrition Program (SNAP) for Women, Infants, and Children (WIC) is a federally funded nutrition program which aims to safeguard health by providing nutritious supplemental foods, breastfeeding support, health care and basic needs referrals, and nutrition education to low-income pregnant, breastfeeding, non-breastfeeding postpartum women, and to infants and children up to age 5 who are found to be nutritionally at risk. WIC monthly caseload is over 2300 per month and serves over 4000 unique persons per year. WIC voucher redemption brings in over \$1.7M to local retailers in Winnebago County. WI SS Ch 253.06 and US Code 42 USC 1786</p> <ul style="list-style-type: none"> *WIC supports community and economic development by recruiting and promoting vendor participation in offering WIC eligible food items. *WIC supports local farmers and WIC participants by providing additional farm market benefits in the summer months to increase the availability of locally grown, fresh fruits and vegetables in the family's diet. The 2023 farm market season provided almost \$20,000 of income for local farmers. * WIC Breastfeeding Peer Program supports pregnant and breastfeeding women's individual breastfeeding goals to improve the nutrition and health of women and their infant. * The Fit Families Program provides additional education and coaching to increase physical activity, drink more water and eat more fruits and vegetables nutrition education to families of children who are 2 to 4 years of age. * WIC assists families with access to basic needs by referrals to additional community resources including diapers, hygiene products, car seats, immunizations, safe sleep programs, intensive breastfeeding support and prenatal care and support services.

<p>06. Environmental Health and Licensing and Inspection of Food, Lodging and Recreational Establishments</p>	<p>Conducts licensing and inspection of food, lodging, and other establishments as an agent of the state of Wisconsin. Respond to complaints, educate operators and new establishment plans, and investigate illness outbreaks.</p> <ul style="list-style-type: none"> * Regulates the inspection and licensing of over 1200 retail food, lodging establishments, special events, camps and campgrounds, swimming pools, mobile home communities, body art establishments, and animal facilities (pet stores, grooming salons, kennels). Ultimately these inspections serve the whole community ensuring food establishments are operating in a safe manner, preventing food borne outbreaks and illness. * Investigates disease outbreaks (food, water, vector-borne) when they occur. * Educates and communicates operators and the general public on licensing, inspection requirements and code interpretations. * Review plans for new/upgraded establishments/facilities. <p>WI Adm Code DATCP Ch 97.3 subchapter III and IV and WI Adm Code ATCP 74; ATCP 75,76,78, 79; Safety and Professional Services Admin Code 221 and State Statute 463; 101.935(2)(e). WI Adm Code DHS 140.06</p> <p>Identify, respond to, and address adverse or potentially hazardous environmental health conditions and other human health hazards. These include indoor and outdoor air quality, living conditions, animal bites and disease, vector borne hazards, water quality, childhood lead poisoning and other threats to health. Mandated under: WI SS Ch 254 Environmental Health Subchapter II (Toxic Substance), IV (Recreational Sanitation, VI (Human Health Hazards)</p> <ul style="list-style-type: none"> * Identifies , responds and mitigates factors associated with adverse environmental conditions/human health hazards and complaints on air quality, water quality, food safety, and other conditions potentially hazardous to health (housing, nuisances, animal bites, vectors) from the public. * Regulates drinking water safety through the Transient Non-Community Water System Program (water testing and well inspections for public establishments not on municipal water system. (Agent for the DNR). * Collaborates with municipalities on special events. * Responds to calls and request from the public and elected officials and educates based on the concern presented. * Provides community education related to environmental health hazards. * Promotes and sells radon test kit sales throughout the year. Educates households with high Radon levels. Answers general radon questions from the public. Winnebago County has high levels of radon. * Conducts childhood lead poisoning investigations. <p>[Environmental and Water Quality] [Access to Basic Needs Environmental Health]</p>
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<p>07. Community Conditions That Improve Health Outcomes and Basic Needs</p>	<p>This program focuses on identifying and addressing community conditions that impact public health outcomes and access to basic needs. This program:</p> <ul style="list-style-type: none"> * Develops and implements interventions that supports positive public health outcomes such as: ensuring access and connection to basic needs, treatment and resources. * Current areas of work include housing, transportation, social connectedness, early childhood and other factors that help people thrive. * Fosters and supports community involvement, partnerships and engagement to strengthen community voice in identifying solutions to issues impacting their lives and health. * Assists communities to develop and implement interventions, policies, and systems to promote practices that support positive public health outcomes and resilient communities. * Uses a variety of accessible, transparent, and inclusive methods of communication to convey and to receive information from the public and stakeholders. * Identifies and addresses factors impacting population health by implementing evidence-informed and emerging best practices. * Works alongside other county departments to identify areas of collaboration, data collection, funding and promotion to increase community knowledge and accessibility to needed county programs. * Supports community- led initiatives by providing space, support and opportunity for groups and organizations to come together to develop strategies to implement programs, which may be grant writing assistance, policy assessment, convening partners, data analysis, and research among other strategies. * Develops strategies to improve the physical, environmental, social, and economic conditions affecting health. * Federal DHS Vital Conditions for Health; DHS 140 .04 (1) (e) (1) ; DHS 140.04 (1) (g) (1,2); DHS 140.04 (1) (h); DHS 140.06.4
<p>08. Family and Child Health Support and Healthy Development</p>	<p>Provide quality maternal and child health care services such as perinatal care, developmental and biometric screenings, safe sleep, car seat safety, breastfeeding support and more to limited income families to help assure healthy child development; State Statute, Chapter 253.02(2)(4), Title V Maternal Child Health.</p> <ul style="list-style-type: none"> *Coordinate regional strategies with First Five Fox Valley; to collect and analyze data, improving health delivery systems and access to basic need resources that aim to decrease need for future social services including but not limited to mental health, substance use, economic support, interpersonal violence and abuse, and law enforcement. These basic need resources aim to break the cycles of poverty and prevent other adverse childhood experiences that lead to poor life outcomes. * Perinatal care coordination to improve birth outcomes * New Birth Visits/Contact addressing needs for child, mother and caregivers * Breastfeeding Support (individual & community access) <p>Provide Parent Resource Hours for families to access health resources; facilitate access to free or reduced hygiene supplies (menstrual supplies, diapers, oral care)</p> <ul style="list-style-type: none"> * Assist families with obtaining a proper car seat and educating on installation practices to reduce infant car injuries * Education related to infant and child safe sleep and ensuring a safe sleep product (pack n plays) is available * Childhood Lead Poisoning Prevention (<6yrs); screenings, provider coordination, home investigations * Early Childhood Community Strategy, including pro-family policy (First Five Fox Valley, State of the Child Reports, ASQ Database, Title V. Grant Implementation) * Public Health nursing expertise contracted by HeadStart to consult ongoing needs * Facilitate Winnebago County's Child Death Review Team

09. Promoting Healthy Aging	<p>Improving quality of life for aging individuals through direct services and population-based supports. This program helps keep seniors independent longer and reducing need and burden to independent and assisted-living care facilities. Services improve strength and mental health of seniors thereby preventing and reducing injury from falls, the leading need of EMS runs.</p> <ul style="list-style-type: none"> * Enable older individuals to maintain their well-being through locally developed community-based systems of services (Older Adult Title III D) by coordinating with the ADRC to write, implement and evaluate the four-year Winnebago County Aging Plan. * Risk assessments and the coordination of the provision of Wellness Plus classes/evidence based classes at over 30 locations in Winnebago: (Tai Chi, Strong Bodies, Mind Over Matter, Chronic Disease Management, Falls Prevention etc.) * Support Falls Prevention activities with community partners (EMS, Senior Centers, Committee's on Aging). * Contract with Winnebago County Housing Authority (HA) to provide onsite access to Public Health Nurse expertise and interventions to over 1,000 HA residents. * Health Nursing Services: home nursing visits in response to falls, medication checks, provider referrals and other services to assist individuals age in place/help keep independence in home. * Promote and support older adult social connection events to reduce isolation, stimulate brain health and foster community support systems. * Community Health Worker provides outreach engagement with our aging population to improve basic needs, health literacy and social connection.
10. Mental Health and Suicide Prevention	<p>Community health assessment identified mental health and suicide prevention as a community health priority. We address this priority by collaborating with the North East Wisconsin Mental Health Connection (NEWMHC) as the fiscal agent for grants and embed staff focused on enhancing community engagement and supporting system change in mental health and suicide prevention efforts. This program leads the development of prevention strategies, oversees operations through backbone support, and actively contributes to the Adult Suicide Death Review Team. Participation in local community suicide prevention groups and facilitation of data collection for surveillance purposes. State statutes require addressing community priorities identified in the community health improvement plan and in alignment with state health improvement health priorities.</p>
11. Healthcare Access/Linkages to Care	<p>Coordinate and promote health prevention and healthcare access services which improves health outcomes, especially to our most vulnerable populations, including the uninsured and incarcerated.</p> <p>Wisconsin Well Woman Program (WWWP)- DHS Administrative Code 147 and WI SS Ch 253.075 (4):</p> <ul style="list-style-type: none"> * Coordinate enrollment to the WWWP program for nine counties. * Coordinate provision of program services such as mammograms and cancer prevention screenings (HPV, Pap smears, etc.) to income eligible women. * Maintain extensive database to monitor, ensure, and strategize for better health infrastructure. <ul style="list-style-type: none"> * Provide health services and health care resources (perinatal, vaccines, health service referrals) for jail population * Improve community's access to healthcare: Conduct research and educate staff, partners, participants and community at large about issues affecting health care access (transportation, cost, language, location, insurance, etc.). Provide information about the changes in eligibility, standards and enrollment requirements to health care resources and services. Review and assess related policies. <p>*Provide presentations to the public on health insurance enrollment updates, community resources, and referral options.</p>

12. Drug Free Communities (DFC)	This program supports Breakwater, a community coalition that organizes and carries out activities aimed at preventing and decreasing youth substance use thereby decreasing adults substance use over time. Work includes: youth engagement, community events, educational series, prevention campaigns, and youth-led events. Data shows that early substance use raises the risk of future substance use and mental health issues. Focusing on preventing youth substance use, decreases future substance use disorder rates. * Federal grant focusing on primary substance use prevention for youth.
15. COVID-19	COVID-19 pandemic response, immunization clinics, testing materials distribution, public education, communication, data analysis
03. Public Health Administration and Operations	<p>*Provides direction and administrative management of the Public Health Department in providing Public Health services to Winnebago County. Develops and administers the table of organization and translates the department's mission and vision into action. Supervises and administers any program assigned to the responsibility of Public Health by the federal, state or county government. Supervises the operations and administration of the department. Enforces public health statutes and rules. WI SS Ch 251</p> <p>*Customer support: serves EXTERNAL (COMMUNITY) and internal customers (reception, program support). Supports other county department programs such as providing DNA swabbing services at Child Support and other internal public health programs such as providing immunization clinics' administrative assistance.</p> <p>* Accounting and Budgeting: Manages daily financial operations; budget preparation and monitoring; grant and contract management and reporting. Sets rates and fees for services.</p> <p>* Public Health Planning: Coordinates development and completion of required Public Health Planning including: Community Health Assessment; Workforce Development Plan; Performance Management and Quality Improvement Plans; Community Health Improvement Plans. Provide or arrange for other services that the local health department determines appropriately address objectives or services in the most recent state public health agenda. DHS Ch 140.04(g)</p> <p>* Data Analytics: Analyzes health data to identify risk factors for diseases, evaluate interventions, and assess the effectiveness of public health programs. Monitors the occurrence of diseases and health conditions within a population to detect trends and outbreaks early (Epidemiology). Mandated under: DHS Ch 140.04- 140.06</p> <p>*Communication and Public Relations: Program uses a variety of accessible, transparent and inclusive methods of communication to convey and to receive public health information from the public and stakeholders, including the media, community/county partners and more. Disseminate relevant, accurate information and evidence-informed prevention guidance to the public health system and community. Develop and maintain the department's various social media platforms for the public health department and website. Mandated under: DHS Ch 140.04 (1)(b)(3); 140.04(1)(e)(3).; 140.04 (2)(a); 140.04(1)(e)(2-4).</p> <p>*Emergency Preparedness and Response: Prepare staff and the community to help prevent, respond, and recover from public health emergencies including natural and man-made disasters. These include severe weather (heat, cold, flooding, power loss, etc.) and chemical, biological, radiological, and nuclear hazards. Assure 24/7 availability, conduct planning, scenario exercises, and emergency communications. WI SS 323.02 (16) and Adm Code DHS Ch 140.04(1)(d)1.</p>
13. Board of Health	<p>* Prepare for and attend Board of Health, County Board, P&F, Legislative and other county board supervisor attended committee meetings; draft legislation, ordinance amendments, resolutions and other supporting materials.</p> <p>* Respond to calls and requests from county board supervisors and committees. WI SS Ch 251</p>
14. Flu Vaccinations For County Employees	Provide flu vaccinations to county employees.



Financial Summary Public Health

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	1,580,181	5,544,925	5,394,553	5,011,975
Labor	2,327,691	4,964,759	5,105,729	4,891,732
Travel	33,909	55,076	91,635	89,831
Capital	-	-	-	-
Other Expenditures	999,367	3,213,410	2,921,396	2,890,727
Total Expenditures	3,360,967	8,233,245	8,118,760	7,872,290
Levy Before Fund Balance Adjustment			2,724,207	2,860,315
Decrease Designated Public Health Fund Balance			(862,903)	(900,000)
Net Levy After Fund Balance Adjustment			1,861,304	1,960,315

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 052 - Public Health							
Revenue							
Intergov Rev:							
Medicaid Title 19	42000	0	8,000	8,000	9,100	7,200	-10.00%
WI Children and Families	42005	587,478	618,230	618,230	652,035	724,797	17.24%
WI Health Services	42007	1,649,503	3,132,178	3,388,461	3,292,155	2,698,644	-13.84%
US Dept of Justice	42013	382,086	444,125	444,125	490,550	413,851	-6.82%
US Health and Human Services	42014	0	0	0	0	0	0.00%
Other Grantor Agencies	42019	382,045	550,494	557,489	430,829	501,535	-8.89%
Interdept Other Grant	62019	0	0	0	0	0	0.00%
Intergov Rev Subtotal:		3,001,112	4,753,027	5,016,305	4,874,669	4,346,027	-8.56%
Public Services:							
Offset Revenue	45013	24,883	24,000	24,000	25,000	25,000	4.17%
Inspection Fees	45021	463,916	460,000	460,000	463,000	475,000	3.26%
Housing Authority	45028	106,664	121,488	121,488	121,488	126,348	4.00%
Donations	45034	100	0	0	0	0	0.00%
Client Cost Shares Fees	45035	6,668	5,000	5,000	4,500	5,000	0.00%
County Client Services	45036	3,937	2,000	2,000	9,600	11,000	450.00%
State Testing Reimbursements	45038	855	700	700	700	0	-100.00%
Private Pay Fees	45046	3,275	3,000	3,000	2,250	2,500	-16.67%
Other Public Charges	45057	0	0	0	0	0	0.00%
Public Services Subtotal:		610,298	616,188	616,188	626,538	644,848	4.65%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 052 - Public Health							
Interfund Revenue:							
Nursing Services	65084	22,596	24,338	24,338	42,718	20,100	-17.41%
Interfund Revenue Subtotal:		22,596	24,338	24,338	42,718	20,100	-17.41%
Total Operating Revenue:		3,634,006	5,393,553	5,656,831	5,543,925	5,010,975	-7.09%
Misc Revenues:							
Other Miscellaneous Revenues	48109	1,085	1,000	1,000	1,000	1,000	0.00%
Misc Revenues Subtotal:		1,085	1,000	1,000	1,000	1,000	0.00%
Total Non-Operating Revenue:		1,085	1,000	1,000	1,000	1,000	0.00%
Revenue Total:		3,635,091	5,394,553	5,657,831	5,544,925	5,011,975	-7.09%
Expense							
Wages:							
Regular Pay	51100	3,211,872	3,555,979	3,575,479	3,575,479	3,561,228	0.15%
Temporary Employees	51101	31,806	260,000	260,000	9,000	15,000	-94.23%
Overtime	51105	403	0	0	0	0	0.00%
Payout Wages	51120	1,106	0	0	0	0	0.00%
Wage Turnover Savings	51150	0	(79,530)	(79,530)	0	(80,000)	0.59%
Wages Allocated	51199	0	0	0	0	0	0.00%
Wages Subtotal:		3,245,186	3,736,449	3,755,949	3,584,479	3,496,228	-6.43%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 052 - Public Health							
Fringes Benefits:							
FICA Medicare	51200	237,506	287,597	298,597	298,597	280,087	-2.61%
Health Insurance	51201	643,766	756,207	756,207	756,207	789,951	4.46%
Dental Insurance	51202	33,066	36,632	36,632	36,632	39,266	7.19%
Workers Compensation	51203	22,824	61,704	61,704	61,704	49,669	-19.50%
Unemployment Comp	51204	3,330	0	0	0	0	0.00%
WI Retirement	51206	215,534	237,343	237,343	237,343	246,082	3.68%
Fringe Benefits Other	51207	17,056	19,881	19,881	19,881	20,449	2.86%
Fringe Turnover Savings	51250	0	(30,084)	(30,084)	(30,084)	(30,000)	-0.28%
Fringes Allocated	51299	0	0	0	0	0	0.00%
Fringes Benefits Subtotal:		1,173,082	1,369,280	1,380,280	1,380,280	1,395,504	1.92%
Total Labor:							
		4,418,268	5,105,729	5,136,229	4,964,759	4,891,732	-4.19%
Travel:							
Registration Tuition	52001	38,063	39,900	42,900	25,227	43,965	10.19%
Automobile Allowance	52002	7,625	18,900	19,100	12,000	11,242	-40.52%
Vehicle Lease	52003	0	200	200	0	0	-100.00%
Commercial Travel	52004	6,363	10,660	10,660	3,369	11,300	6.00%
Meals	52005	2,766	4,675	4,675	2,128	5,100	9.09%
Lodging	52006	15,355	15,650	15,650	11,500	16,232	3.72%
Other Travel Exp	52007	1,067	1,650	1,650	552	1,692	2.55%
Taxable Benefit	52008	284	0	0	300	300	100.00%
Vehicle Mileage Allocated	52099	0	0	0	0	0	0.00%
Travel Subtotal:		71,523	91,635	94,835	55,076	89,831	-1.97%
Total Travel:							
		71,523	91,635	94,835	55,076	89,831	-1.97%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 052 - Public Health							
Capital Outlay:							
Equipment	58004	24,650	0	35,000	0	0	0.00%
Capital Outlay Subtotal:		24,650	0	35,000	0	0	0.00%
Total Capital:		24,650	0	35,000	0	0	0.00%
Office:							
Office Supplies	53000	4,887	13,780	18,780	6,650	5,308	-61.48%
Printing Supplies	53002	2,346	1,500	1,750	2,500	3,250	116.67%
Print Duplicate	53003	5,748	9,677	10,898	17,265	5,800	-40.06%
Postage and Box Rent	53004	1,066	1,385	1,385	1,385	1,385	0.00%
Computer Supplies	53005	949	1,000	1,000	1,000	1,000	0.00%
Computer Software	53006	16,887	19,270	20,470	34,366	15,000	-22.16%
Telephone	53008	30,401	50,000	50,000	30,000	32,592	-34.82%
Telephone Supplies	53009	14	2,000	2,000	600	200	-90.00%
Print Duplicate	73003	7,299	11,500	11,500	10,000	11,500	0.00%
Postage and Box Rent	73004	3,977	6,000	6,000	4,000	4,500	-25.00%
Computer Licensing Charge	73006	14,984	20,515	20,515	20,515	0	-100.00%
Office Subtotal:		88,558	136,627	144,298	128,281	80,535	-41.05%
Operating:							
Advertising	53500	13,086	19,450	41,700	39,405	21,940	12.80%
Subscriptions	53501	20,080	12,172	12,172	4,457	3,846	-68.40%
Membership Dues	53502	4,448	3,150	3,150	3,150	3,150	0.00%
Food	53520	4,026	15,733	15,733	3,150	3,200	-79.66%
Small Equipment	53522	3,685	2,000	6,000	75,000	4,000	100.00%
Medical Supplies	53524	16,905	9,000	16,000	16,425	9,000	0.00%
Other Operating Supplies	53533	178,775	707,588	915,921	1,036,390	893,025	26.21%
Automobile Allowance-Other	53538	1,100	7,500	8,163	8,250	8,250	10.00%

Winnebago County

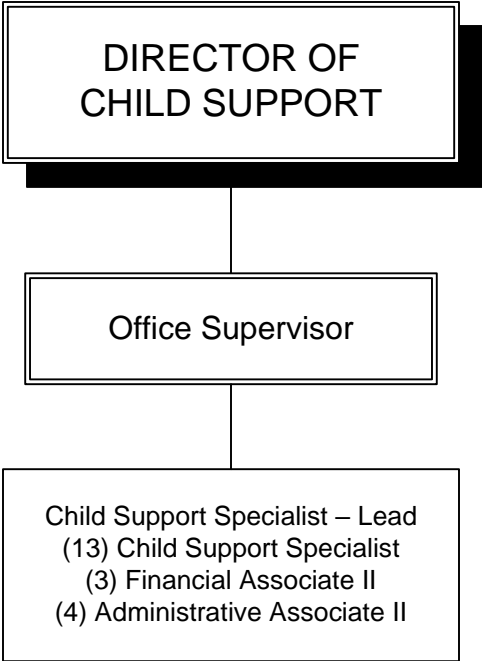
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 052 - Public Health							
Vehicle Lease Other	53539	267	0	0	0	0	0.00%
Commercial Travel Other	53540	0	0	0	0	0	0.00%
Meals Other	53541	6,386	30,000	30,000	0	0	-100.00%
Lodging Other	53542	18,697	75,000	83,724	47,500	47,500	-36.67%
Motor Fuel	53548	2,535	3,000	3,000	3,000	3,000	0.00%
Operating Licenses Fees	53553	433	180	180	0	180	0.00%
Employee Benefit Taxable Other	53578	52	0	0	54	0	0.00%
Small Equipment Technology	53580	14,260	19,850	27,171	53,214	0	-100.00%
Motor Fuel	73548	102	100	100	0	0	-100.00%
Operating Subtotal:		284,838	904,723	1,163,014	1,289,995	997,091	10.21%
Repairs & Maint:							
Maintenance Equipment	54022	327	600	600	600	600	0.00%
Maintenance Vehicles	54023	1,106	500	500	150	150	-70.00%
Maintenance Vehicles	74023	694	500	500	203	400	-20.00%
Technology Repair and Maintain	74029	3,399	3,333	3,333	3,333	0	-100.00%
Repairs & Maint Subtotal:		5,526	4,933	4,933	4,286	1,150	-76.69%
Contractual Services:							
Vehicle Repairs	55005	675	0	0	3,000	3,000	100.00%
Professional Service	55014	6,385	2,500	2,500	1,000	2,500	0.00%
Other Contract Serv	55030	868,944	1,776,584	2,005,669	1,677,439	1,597,117	-10.10%
Administration Fee	55037	28,186	30,000	30,000	30,000	30,000	0.00%
Interpreter	55041	5,371	2,000	3,300	12,280	12,280	514.00%
Building Rental	55042	0	2,400	2,400	4,000	4,800	100.00%
Other Contract Services	75030	0	0	7,000	1,500	0	0.00%
Building Rental	75042	48,330	40,200	40,200	40,200	40,200	0.00%
Technology Interfund Exp	75100	0	0	0	0	101,337	100.00%
Contractual Services Subtotal:		957,891	1,853,684	2,091,069	1,769,419	1,791,234	-3.37%

Winnebago County							
Budget Detail - 2025							
Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 052 - Public Health							
Insurance Expenses:							
Prop Liab Insurance	76000	21,156	21,429	21,429	21,429	20,717	-3.32%
Insurance Expenses Subtotal:		21,156	21,429	21,429	21,429	20,717	-3.32%
Total Other Operating:		1,357,969	2,921,396	3,424,742	3,213,410	2,890,727	-1.05%
Expense Total:		5,872,411	8,118,760	8,690,806	8,233,245	7,872,290	-3.04%
Public Health Net/(Levy):		(2,237,319)	(2,724,207)	(3,032,975)	(2,688,320)	(2,860,315)	5.00%
Assigned Public Health Fund Balance applied (Note):			862,903	862,903	862,903	900,000	4.30%
Public Health Net/(Levy):		(2,237,319)	(1,861,304)	(2,170,072)	(1,825,417)	(1,960,315)	5.32%

Note: Budgeted fund balance applied shows a reduction to the Public Health assigned fund balance.

CHILD SUPPORT



CHILD SUPPORT

General Fund – Department: 050
2025 BUDGET NARRATIVE

DEPARTMENT HEAD: Julie Mabry
LOCATION: Winnebago County Courthouse
415 Jackson Street, Room 170
Oshkosh, WI 54901

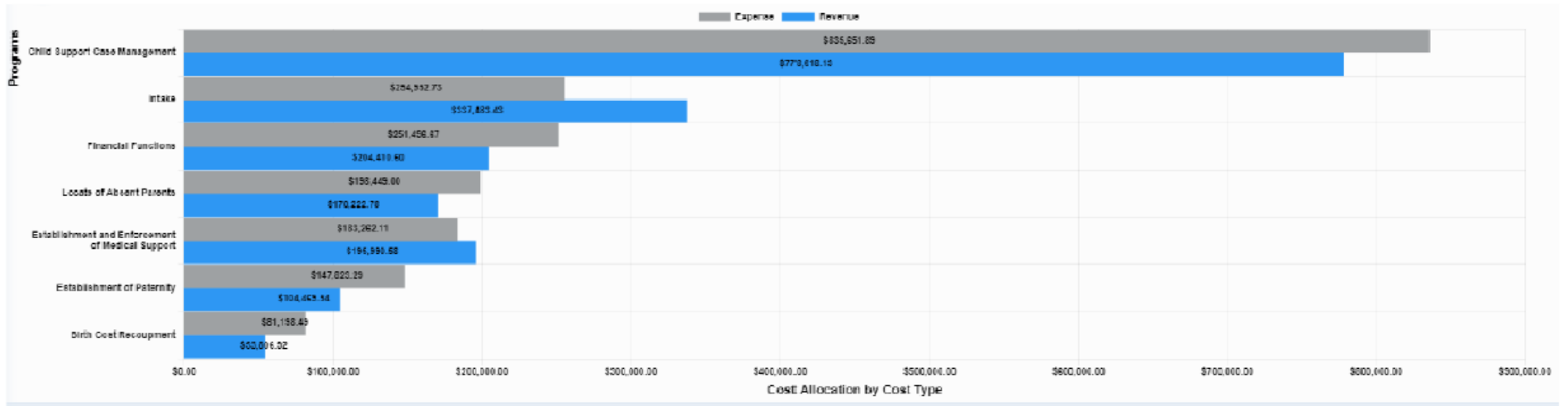
TELEPHONE: (920) 236-1135

The Child Support Agency serves the children and families of Winnebago County by encouraging responsible parenting through promoting the involvement of both parents or guardians and ensuring children receive the financial and other support they need and deserve.

Child Support Program Inventory

Program	Description
Birth Cost Recoupment	§ 767.89, Wis. Stats. States that if Badger Care paid for the birth of a child the CSA may recoup birthing costs as long as they are following the correct formula.
Establishment and Enforcement of Medical Support	(mandated under: 45 CFR 303.3, 303.31, 303.32, DCF 150; 767.513 Wis. Stats) Agency provides services to establish and enforce orders for medical support, which is health insurance for the child.
Establishment of Paternity	(mandated under: DCF 151, 45 CFR 303.5. 767.80 Wis. Stats) Agency provides services to establish paternity of non- martial children; conducts genetic testing, and related services to add father to birth certificate.
Financial Functions	(Mandated under 45 CFR 303.100 59.53(5)(b) Wis. Stats.) Agency performs court order entry of all child support and medical support orders entered in county and performs all related financial adjustments, reconciliations, suspense reports and recoupments.
Intake	§ 303.2 Establishment of cases and maintenance of case records. Accept an application as filed on the day it and the application fee are received. An application is a record that is provided or used by the State which indicates that the individual is applying for child support enforcement services under the State's title IV-D program and is signed, electronically or otherwise, by the individual applying for IV-D services. For all cases referred to the IV-D agency or applying for services under § 302.33 of this chapter, the IV-D agency must, within no more than 20 calendar days of receipt of referral of a case or filing of an application for services under § 302.33, open a case by establishing a case record and, based on an assessment of the case to determine necessary action.
Locate of Absent Parents	(mandated under: 45 CFR 303.3) Agency provides locate and investigative services to obtain information on absent parents necessary to establish and enforce paternity and/or support.
Child Support Case Management	Case management to ensure compliance with court ordered conditions

Child Support Program Expense and Revenue



Financial Summary Child Support

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	339,126	1,753,640	1,753,640	1,845,002
Labor	738,603	1,722,052	1,701,871	1,809,483
Travel	160	3,874	3,874	11,393
Capital	-	-	-	-
Other Expenditures	47,692	99,925	98,361	131,958
Total Expenditures	786,455	1,825,851	1,804,106	1,952,834
Levy			50,466	107,832

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 050 - Child Support							
Revenue							
Intergov Rev:							
WI Children and Families	42005	1,529,962	1,727,731	1,727,731	1,727,731	1,821,926	5.45%
Intergov Rev Subtotal:		1,529,962	1,727,731	1,727,731	1,727,731	1,821,926	5.45%
Public Services:							
Blood Tests	45016	7,330	10,000	10,000	10,000	8,512	-14.88%
Sheriff Fees	45017	12,658	15,909	15,909	15,909	14,564	-8.45%
Public Services Subtotal:		19,988	25,909	25,909	25,909	23,076	-10.93%
Total Operating Revenue:		1,549,950	1,753,640	1,753,640	1,753,640	1,845,002	5.21%
Revenue Total:		1,549,950	1,753,640	1,753,640	1,753,640	1,845,002	5.21%
Expense							
Wages:							
Regular Pay	51100	1,046,232	1,111,601	1,111,601	987,432	1,191,095	7.15%
Overtime	51105	29,578	0	0	29,673	0	0.00%
Comp Time	51108	214	0	0	5	0	0.00%
Wages Subtotal:		1,076,024	1,111,601	1,111,601	1,017,110	1,191,095	7.15%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 050 - Child Support							
Fringes Benefits:							
FICA Medicare	51200	78,355	85,038	85,038	73,355	91,121	7.15%
Health Insurance	51201	300,091	399,950	399,950	309,506	416,245	4.07%
Dental Insurance	51202	16,178	21,092	21,092	16,678	20,462	-2.99%
Workers Compensation	51203	783	1,180	1,180	1,102	1,025	-13.14%
Unemployment Comp	51204	0	0	0	0	0	0.00%
WI Retirement	51206	72,995	76,701	76,701	69,450	82,780	7.93%
Fringe Benefits Other	51207	5,506	6,309	6,309	4,997	6,755	7.07%
Fringes Benefits Subtotal:		473,908	590,270	590,270	475,088	618,388	4.76%
Total Labor:		1,549,933	1,701,871	1,701,871	1,492,198	1,809,483	6.32%
Travel:							
Registration Tuition	52001	1,650	1,390	1,390	1,020	4,729	240.22%
Automobile Allowance	52002	752	657	657	943	1,186	80.52%
Commercial Travel	52004	0	0	0	0	600	100.00%
Meals	52005	55	250	250	260	2,040	716.00%
Lodging	52006	180	1,392	1,392	1,340	2,464	77.01%
Other Travel Exp	52007	181	100	100	96	264	164.00%
Taxable Benefit	52008	293	85	85	45	110	29.41%
Travel Subtotal:		3,110	3,874	3,874	3,704	11,393	194.09%
Total Travel:		3,110	3,874	3,874	3,704	11,393	194.09%

Winnebago County

Budget Detail - 2025

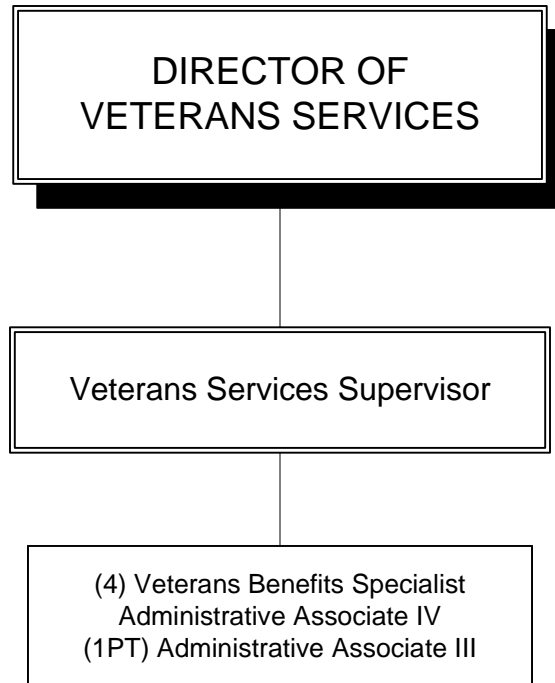
Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 050 - Child Support							
Office:							
Office Supplies	53000	3,442	4,400	4,400	3,077	3,850	-12.50%
Printing Supplies	53002	1,544	3,500	3,500	3,218	2,700	-22.86%
Postage and Box Rent	53004	3	0	0	0	0	0.00%
Computer Supplies	53005	127	0	0	0	0	0.00%
Telephone	53008	3,421	4,000	4,000	4,889	3,936	-1.60%
Telephone Supplies	53009	0	250	250	326	350	40.00%
Print Duplicate	73003	5,764	1,499	1,499	1,265	2,956	97.20%
Postage and Box Rent	73004	19,875	22,173	22,173	23,278	22,095	-0.35%
Computer Licensing Charge	73006	5,006	8,579	8,579	8,579	0	-100.00%
Office Subtotal:		39,182	44,401	44,401	44,632	35,887	-19.18%
Operating:							
Subscriptions	53501	157	0	0	0	0	0.00%
Membership Dues	53502	1,897	568	568	568	1,500	164.08%
Small Equipment	53522	305	600	600	600	600	0.00%
Legal Fees	53530	37,249	30,000	30,000	29,245	34,125	13.75%
Operating Licenses Fees	53553	150	300	300	300	300	0.00%
Small Equipment Technology	53580	596	0	0	0	0	0.00%
Operating Subtotal:		40,354	31,468	31,468	30,713	36,525	16.07%
Repairs & Maint:							
Maintenance Equipment	54022	1,085	1,085	1,085	1,085	1,085	0.00%
Equipment Repairs	54029	0	0	0	0	0	0.00%
Technology Repair and Maintain	74029	957	1,056	1,056	1,056	0	-100.00%
Repairs & Maint Subtotal:		2,042	2,141	2,141	2,141	1,085	-49.32%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 050 - Child Support							
Contractual Services:							
Medical and Dental	55000	11,785	12,304	12,304	14,626	12,131	-1.41%
Legal Services	55001	0	0	0	0	0	0.00%
Professional Service	55014	659	450	450	390	444	-1.33%
Interpreter	55041	377	500	500	327	445	-11.00%
Medical and Dental	75000	1,538	2,200	2,200	2,200	2,000	-9.09%
Technology Interfund Exp	75100	0	0	0	0	38,487	100.00%
Contractual Services Subtotal:		14,359	15,454	15,454	17,543	53,507	246.23%
Insurance Expenses:							
Prop Liab Insurance	76000	5,855	4,897	4,897	4,897	4,954	1.16%
Insurance Expenses Subtotal:		5,855	4,897	4,897	4,897	4,954	1.16%
Total Other Operating:		101,792	98,361	98,361	99,926	131,958	34.16%
Expense Total:		1,654,835	1,804,106	1,804,106	1,595,828	1,952,834	8.24%
Child Support Net/(Levy):		(104,885)	(50,466)	(50,466)	157,812	(107,832)	113.67%

VETERANS SERVICES



VETERANS SERVICES

General Fund – Department: 059
2025 BUDGET NARRATIVE

DEPARTMENT HEAD: Lydia Wilz, Interim Director
LOCATION: Winnebago County Veterans Services
Oshkosh Human Services Building
220 Washington Avenue, Third Floor
Oshkosh, WI 54901

TELEPHONE: (920) 232-3400

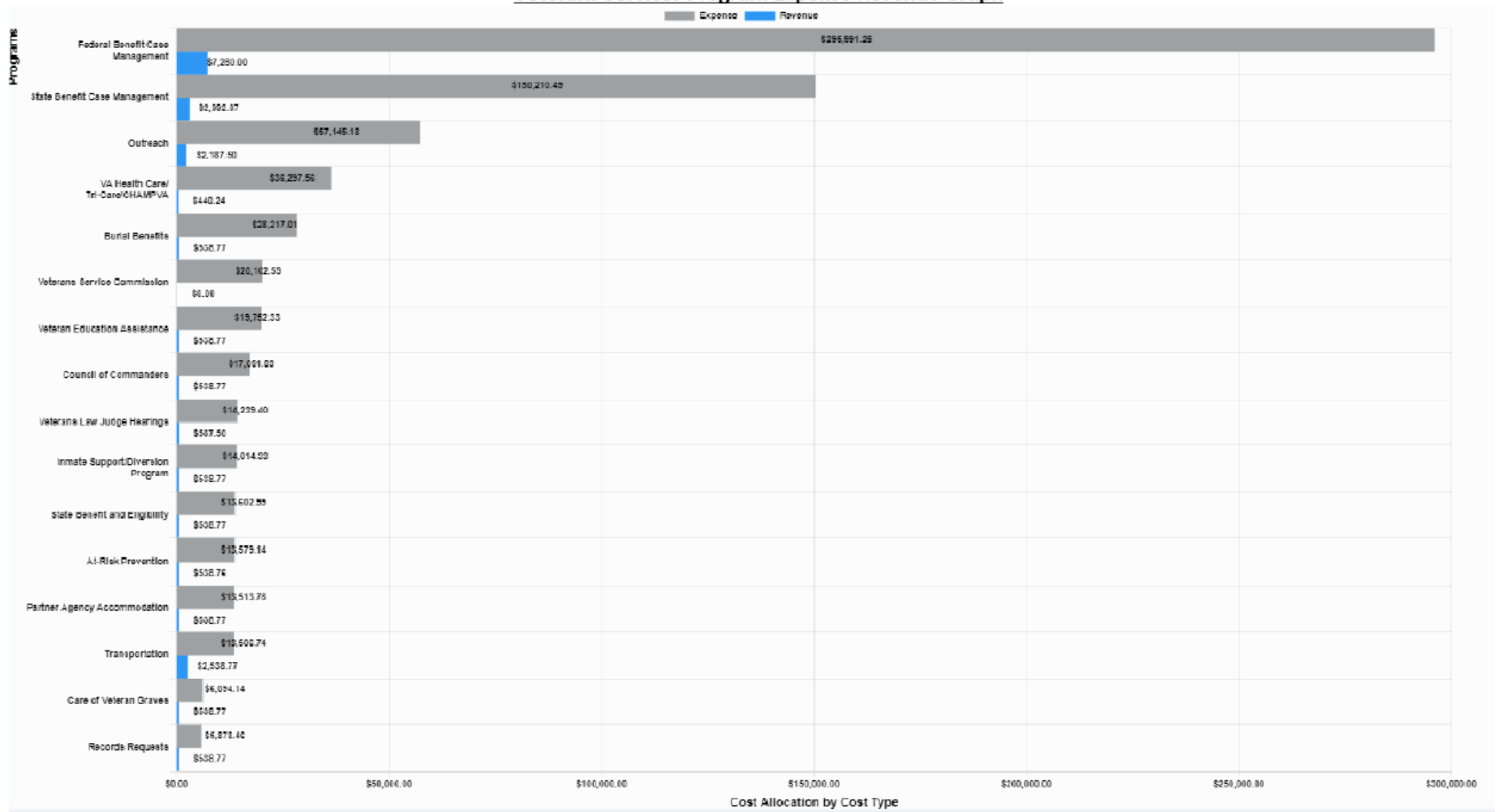
The Winnebago County Veterans Service Office honors and supports Veterans and their dependents in the county by providing advocacy and professional services to assist Veterans in pursuing benefits. The office guides Veterans through the complexities of the tedious application processes.

Veterans Services Program Inventory

Program	Description
At-Risk Prevention	Provide housing support, collaborate with community partners to evaluate needs, and develop plan for temporary or permeant placement of homeless veterans. Attend WDVA training on QPR (Question, Persuade, Refer). Attend Suicide Prevention Seminars, Attend Suicide Town Halls, Host Benefit Expo focused on suicide prevention.
Burial Benefits	Assist families in submission of applications for VA Memorial Markers. Apply for Presidential Memorial Certificates for families of deceased veterans. Work with local funeral homes to coordinate Military Funeral Honors. Wis. Stat. 45.62(2). Wis. Stat. 45.80(5)(d)
Care of Veteran Graves	Provide support to Winnebago County cemeteries. Assist with perpetual care cost, order flags and flag markers to be placed on the graves of veterans. Coordinate local veteran organizations with placing the flags. Assist funeral homes with unclaimed remains. Wis. Stat. 45.85
Council of Commanders	Support local Veteran Service Organizations with regards to organizing Veteran centric ceremonial events. Host monthly meetings with the local post commanders to inform them of any updates with the VA. Educate them on local organizations and business to better improve the understanding of what assets there are to assist with various needs that veterans may have.
Federal Benefit Case Management	Guide veterans through the complexities of the application process to ensure they are connected with their benefits. Appeal wrongfully denied claims by gathering new evidence or fight the facts of the case via the law. Assist widow(ers) with DIC Application and applicable Death Benefits: CHAMPVA, Burial Benefits, Property Tax Credit, Military ID Card, SPB, VA Life Ins., DEA, WI GI Bill benefits. Assist wartime veterans or their widow(ers) in applying for Pension (needs based program) *Must be accredited by VA to provide all of these service* Wis. Stat. 45.80(5)(a)(c)(d)(e), Wis. Stat. 45.80(6)(a)(b)
Inmate Support/Diversion Program	Monthly visits to Oshkosh Correctional Institution to assist incarcerated veterans with applications for VA benefits and reintegration objectives. Assist veterans dependents with apportionment applications to reduce the risk of financial burdens. Assist veterans with stopping and reinstating their compensation/pension benefit. Work diligently with the parole or probation office to get the proper paper work submitted to the VA upon release from jail/prison. 38 C.F.R. 21.276, Wis. Stat. 45.80(5)(c) Furthermore, we support the District Attorney's Diversion Program. Respond to all veteran referrals who are entered into the program. Provide an action plan for veterans and provide feedback for the District Attorney's office for those veterans that complete the action plan.

Outreach	Attend and initiate various events in Winnebago County. Continually provide updated Pension info to all nursing home and assisted living facilities. Communicate Veteran events via Social Media. Attend inner-county assemblies to assist w/ educating others as to what we do. Weekly emails to inform veterans of any updates within the VA. All county events: EAA, Fair, Memorial Day, Veterans Day, Armed Forces Day...Promote County Veterans Services Office via web sites, and news letters. Design, generate, and distribute informational literature, tri-folds, posters etc. that promote the Winnebago County Veterans Services Office. All marketing is focused on improvement of services. Wis. Stat. 45.82(1)
Partner Agency Accommodation	Assess on a weekly basis if a veteran is in need of outside Veteran Organizations: VORP, CVI, HUDVASH, FVVC, Green Bay Vet Center, In-Patient (Domiciliary) treatment, & MHICM Range. Provide space for Vet Center to come in and counsel combat & mst veterans that our office referred to them. Provide space for veterans who need employment counseling with the veterans we referred to DWD. Provide space for MHICM to assist high risk veterans in our county. Provide space for VORP to case manage veterans we refer to them. Wis. Stat. 45.03(13)(d), Wis. Stat. 45.80(5)(c)
Records Requests	Receive and process requests for vital records and Discharge Documents to assist the veteran and dependents when applying for certain VA Benefits or Education Benefits. Record DD 214's upon separation for safe keeping. Wis. Stat. 45.04(b), Wis. Stat. 45.05
State Benefit and Eligibility	Interview veterans to determine eligibility for WDVA ANV Grants and if applicable assist with completing applications. The Health Care Aid and Subsistence Aid Grant programs provide limited financial assistance to those in need and who have exhausted all other sources of aid. Wis. Stat. 45.80(5)(c), DNR Parks Pass.
State Benefit Case Management	Assist veterans with their Disabled Veterans Property Tax Credit, Admission to State Veterans Home, and assist veterans with pre-registration for veterans cemeteries. Assist eligible veterans in submitting request to WI Department of Motor Vehicles to have "Veteran" added to their drivers license. 2013 Wisconsin ACT 17
Transportation	Assist veterans with setting up transportation to and from their VA appointments: Green Bay, Appleton, Milwaukee and Madison Clinics. Compensation & Pension Exams. 38 C.F.R. 70.73 (c)(6), Wis. Stat. 45.03(13)(d). Wis. Stat. 45.80(5)(c). As needed, we will assist with transportation to other places: grocery store/work if emergent.
VA Health Care/ Tri-Care/CHAMPVA	Assist veterans w/ applications for VA Health Care to access medical care and services. Navigate Community Care and assist w/ resolving referral and billing issues. Assist w/ Travel Pay applications. Wis. Stat. 45.80(5)(a)(c), Wis. Stat. 45.80(6)(a)(b).
Veteran Education Assistance	Assist National Guard, Reservist, Veterans and their dependents with applicable Federal and State education benefits: DEA, WI GI Bill, Forever GI Bill, Montgomery GI Bill-Selected Reserve, Post 9/11 GI Bill, Voc Rehab & Retraining Grant. Wis. Stat. 45.80(5)(a)(c), Wis. Stat. 45.80(6)(a)(b).
Veterans Law Judge Hearings	Host BVA (Board of Veteran Appeals) Hearings at the request of the BVA Scheduler. All Winnebago Hearings with a Law Judge utilize our office for the Hearing. We set up the Video Conference and record the hearing. We also advocate the claim for the veteran. *Must be accredited by VA to provide this service. 38 CFR 20.702 - Rule 702 (b), Wis. Stat. 45.03(13)(d), Wis. Stat. 45.80(5)(c)
Veterans Service Commission	Prepare agendas, record minutes and present applications to the Commission for review and consideration. Serve as the secretary of the County Veterans Service Commission. Provide emergency financial aid to veterans approved by the Commission. Prepare monthly financial reports for review by the Veterans Service Commission. Wis. Stat. 45.81

Veterans Services Program Expense Revenue Graph



Financial Summary Veterans Services

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	19,925	40,053	40,053	20,875
Labor	268,213	545,961	652,142	633,493
Travel	711	6,120	9,290	9,718
Capital	-	-	-	-
Other Expenditures	45,421	82,552	82,280	76,026
Total Expenditures	314,345	634,633	743,712	719,237
Levy			703,659	698,362

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 059 - Veterans Services							
Revenue							
Intergov Rev:							
WI Military Affairs	42008	14,300	37,053	37,053	37,053	17,875	-51.76%
Transportation Aids	42015	547	0	0	0	0	0.00%
Intergov Rev Subtotal:		14,847	37,053	37,053	37,053	17,875	-51.76%
Public Services:							
Other Fees	45002	0	0	0	0	0	0.00%
Donations	45034	1,792	3,000	3,000	3,000	3,000	0.00%
Public Services Subtotal:		1,792	3,000	3,000	3,000	3,000	0.00%
Total Operating Revenue:		16,639	40,053	40,053	40,053	20,875	-47.88%
Revenue Total:		16,639	40,053	40,053	40,053	20,875	-47.88%
Expense							
Wages:							
Regular Pay	51100	395,195	438,899	438,899	387,000	454,565	3.57%
Overtime	51105	296	0	0	0	0	0.00%
Wages Subtotal:		395,490	438,899	438,899	387,000	454,565	3.57%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 059 - Veterans Services							
Fringes Benefits:							
FICA Medicare	51200	29,234	33,577	33,577	27,000	34,774	3.56%
Health Insurance	51201	94,891	139,174	139,174	97,940	102,789	-26.14%
Dental Insurance	51202	6,047	7,074	7,074	6,180	6,623	-6.38%
Workers Compensation	51203	289	467	467	400	393	-15.85%
WI Retirement	51206	26,912	30,283	30,283	24,773	31,593	4.33%
Fringe Benefits Other	51207	2,229	2,668	2,668	2,668	2,756	3.30%
Fringes Benefits Subtotal:		159,602	213,243	213,243	158,961	178,928	-16.09%
Total Labor:		555,093	652,142	652,142	545,961	633,493	-2.86%
Travel:							
Registration Tuition	52001	1,900	2,550	2,550	2,625	1,050	-58.82%
Automobile Allowance	52002	228	967	967	412	1,664	72.08%
Commercial Travel	52004	0	500	500	0	0	-100.00%
Meals	52005	309	1,273	1,273	855	1,942	52.55%
Lodging	52006	1,715	3,800	3,800	2,200	4,962	30.58%
Other Travel Exp	52007	63	200	200	28	100	-50.00%
Taxable Benefit	52008	0	0	0	0	0	0.00%
Travel Subtotal:		4,216	9,290	9,290	6,120	9,718	4.61%
Total Travel:		4,216	9,290	9,290	6,120	9,718	4.61%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 059 - Veterans Services							
Office:							
Office Supplies	53000	557	1,000	1,000	800	800	-20.00%
Stationery and Forms	53001	168	250	250	250	250	0.00%
Printing Supplies	53002	895	500	500	500	500	0.00%
Postage and Box Rent	53004	132	0	0	136	150	100.00%
Computer Software	53006	0	3,973	3,973	3,500	3,500	-11.91%
Telephone	53008	1,653	2,420	2,420	2,420	2,320	-4.13%
Print Duplicate	73003	2,957	3,100	3,100	3,100	3,100	0.00%
Postage and Box Rent	73004	766	1,100	1,100	700	750	-31.82%
Computer Licensing Charge	73006	1,555	2,611	2,611	2,611	0	-100.00%
Office Subtotal:		8,683	14,954	14,954	14,017	11,370	-23.97%
Operating:							
Advertising	53500	746	13,028	13,028	14,692	750	-94.24%
Membership Dues	53502	350	450	450	500	500	11.11%
Food	53520	0	120	120	120	750	525.00%
Small Equipment	53522	0	3,500	3,500	3,500	750	-78.57%
Other Operating Supplies	53533	8,018	8,000	8,000	8,000	8,500	6.25%
Automobile Allowance-Other	53538	518	0	0	300	0	0.00%
Meals Other	53541	15	0	0	0	0	0.00%
Auto Allowance Taxable	53546	2,090	1,000	1,000	1,000	750	-25.00%
Veterans Relief Assistance	53559	29,934	35,000	35,000	35,000	35,000	0.00%
Veterans Graves	53560	1,254	2,500	2,500	2,500	2,000	-20.00%
Small Equipment Technology	53580	431	1,580	1,580	600	300	-81.01%
Operating Subtotal:		43,355	65,178	65,178	66,212	49,300	-24.36%

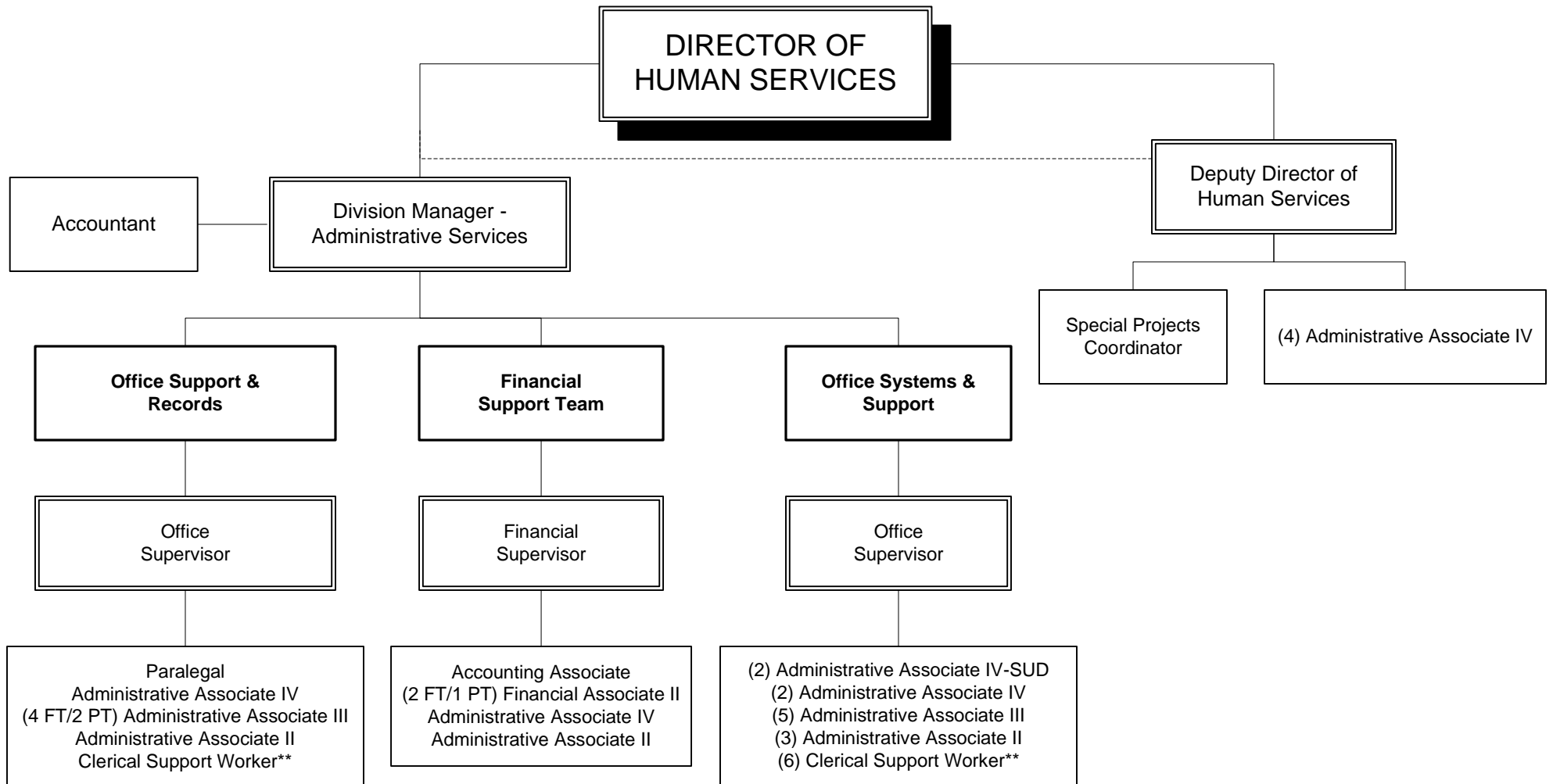
Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 059 - Veterans Services							
Repairs & Maint:							
Technology Repair and Maintain	74029	429	429	429	429	0	-100.00%
Repairs & Maint Subtotal:		429	429	429	429	0	-100.00%
Contractual Services:							
Other Contract Serv	55030	4,447	0	0	175	200	100.00%
Technology Interfund Exp	75100	0	0	0	0	13,313	100.00%
Contractual Services Subtotal:		4,447	0	0	175	13,513	100.00%
Insurance Expenses:							
Prop Liab Insurance	76000	1,924	1,719	1,719	1,719	1,843	7.21%
Insurance Expenses Subtotal:		1,924	1,719	1,719	1,719	1,843	7.21%
Total Other Operating:		58,838	82,280	82,280	82,552	76,026	-7.60%
Expense Total:		618,146	743,712	743,712	634,633	719,237	-3.29%
Veterans Services Net/(Levy):		(601,507)	(703,659)	(703,659)	(594,580)	(698,362)	-0.75%

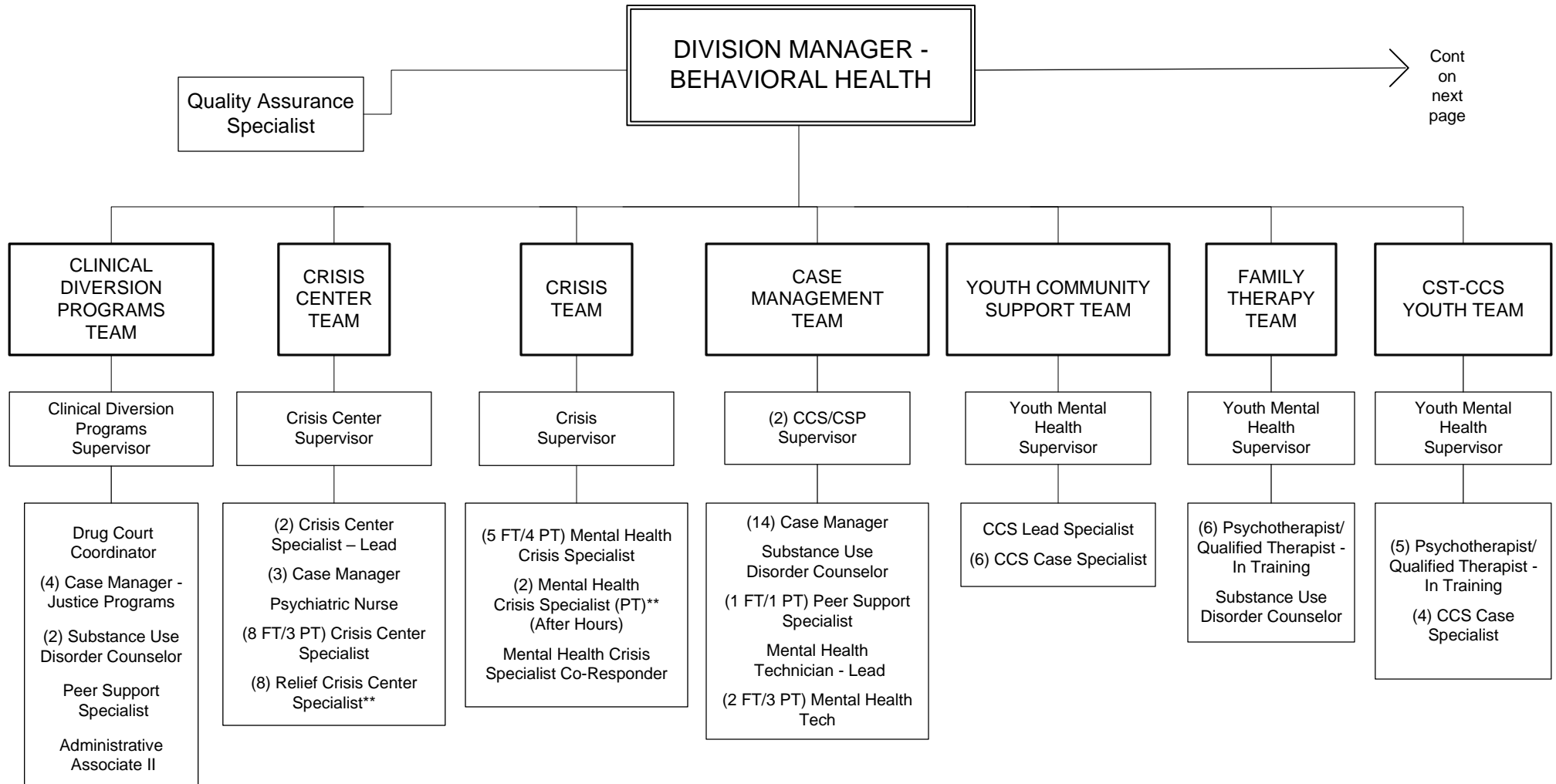
HUMAN SERVICES

Administrative Services



HUMAN SERVICES

Behavioral Health Services

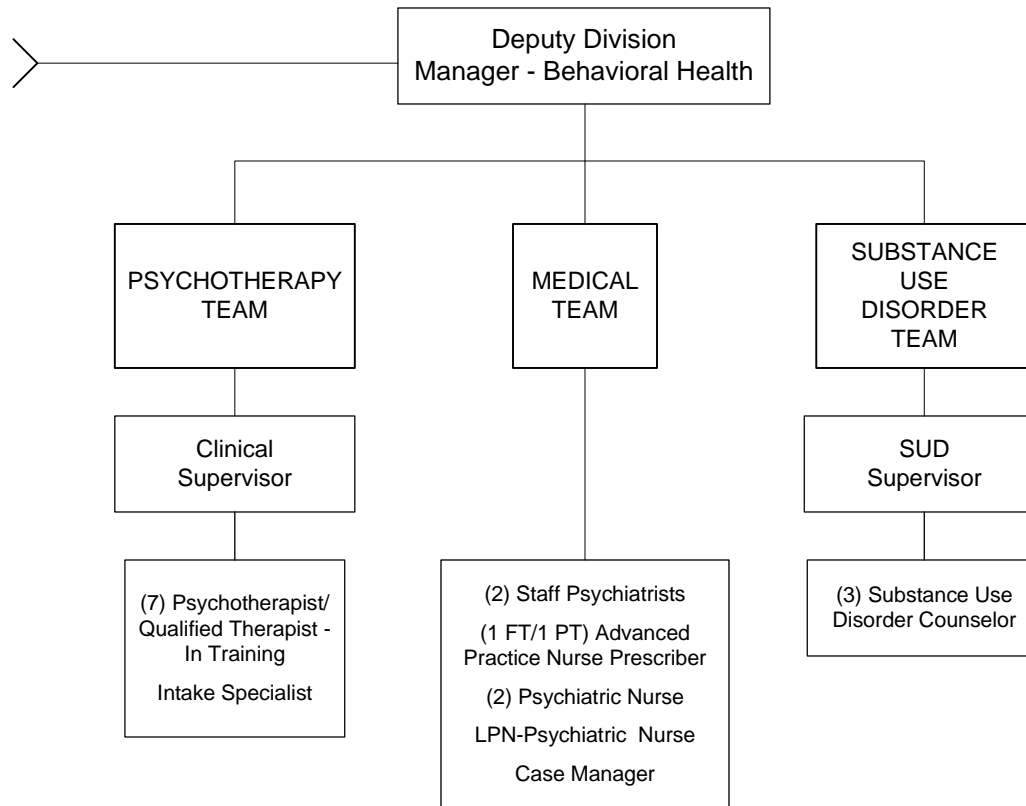


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HUMAN SERVICES

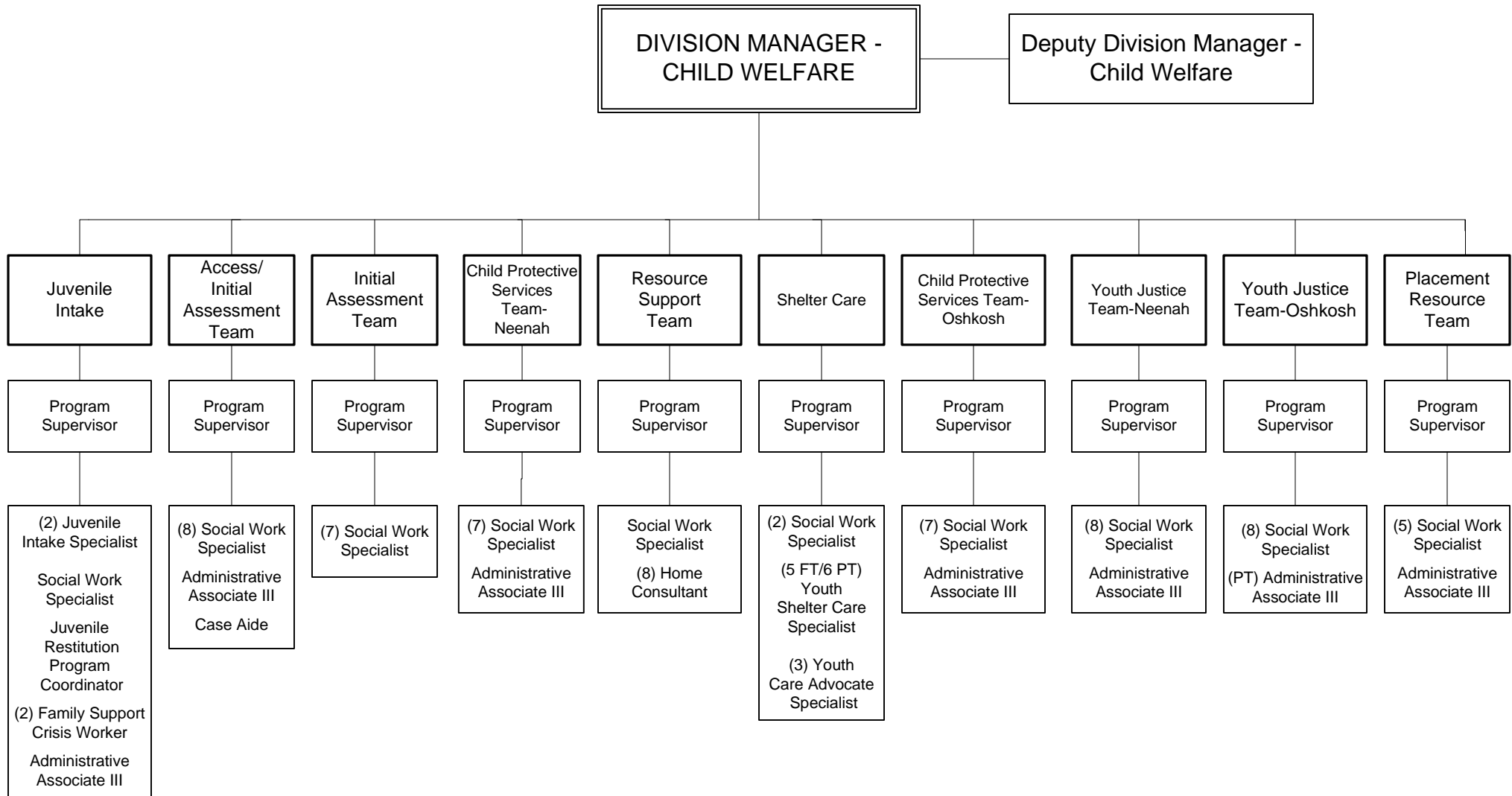
Behavioral Health Services

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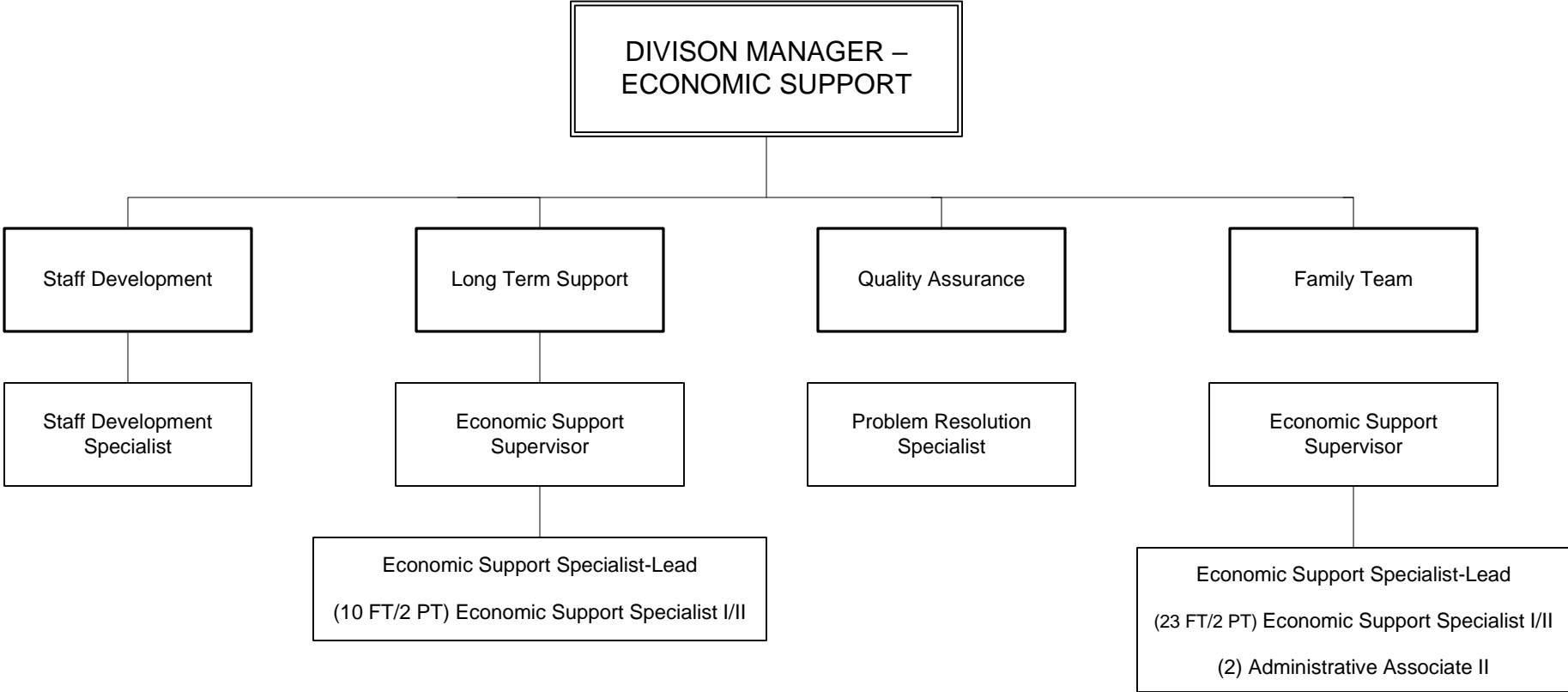
HUMAN SERVICES

Child Welfare Services



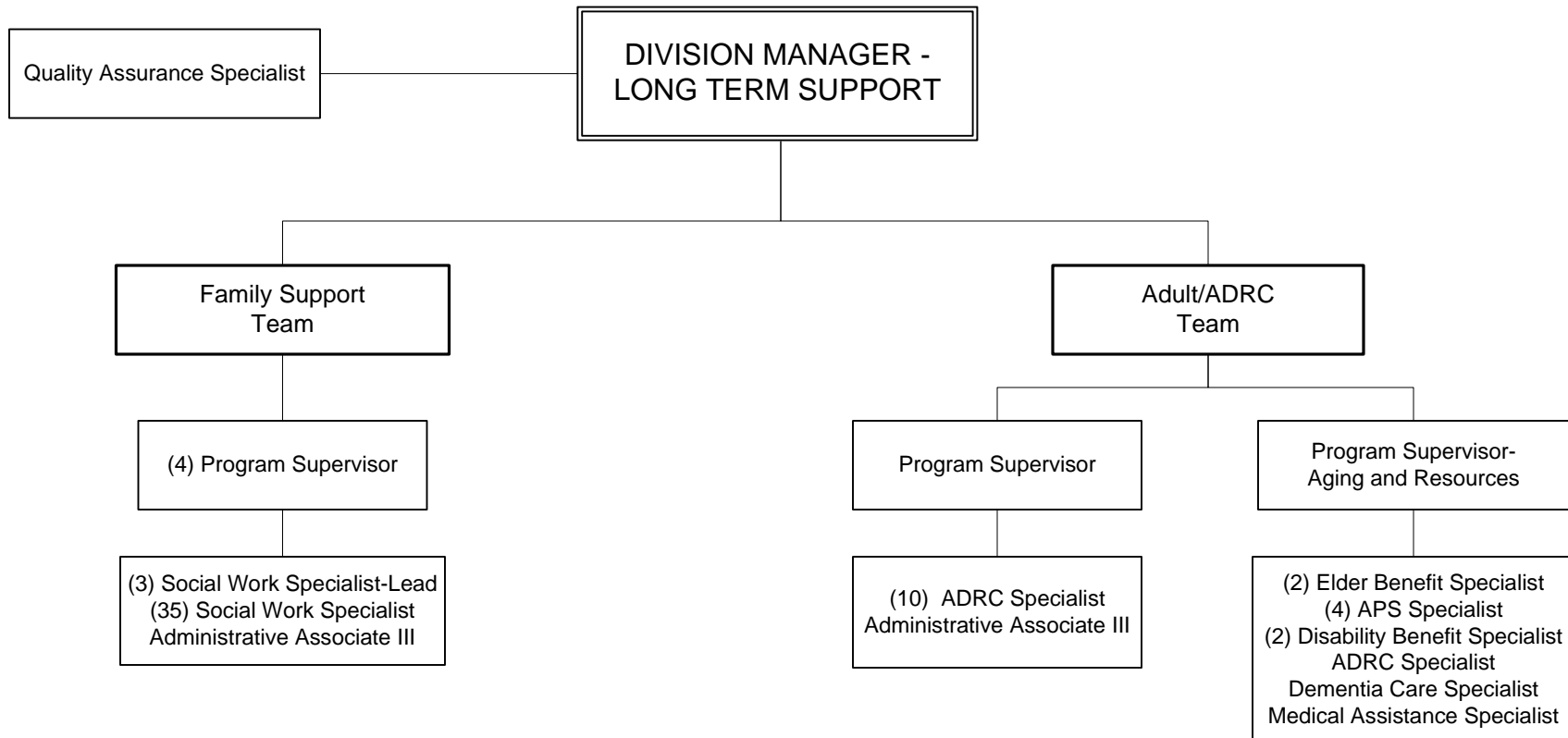
HUMAN SERVICES

Economic Support Services



HUMAN SERVICES

Long Term Support Services



HUMAN SERVICES

Human Services Fund: 200 2025 BUDGET NARRATIVE

DEPARTMENT HEAD: Dr. Bill Topel

TELEPHONE: 236-1195

LOCATION: Winnebago County Human Services
220 Washington Avenue
Oshkosh, WI 54901

Winnebago County Human Services
211 North Commercial St.
Neenah, WI 54956

The Department of Human Services is made up of five divisions: Administration, Behavioral Health, Child Welfare, Economic Support, and Long Term Support. Revenue and expenses for the department are processed through a separate fund, although at the end of each year the balance in this fund is transferred back to the general fund. The estimated fee schedule for 2025 is shown below:

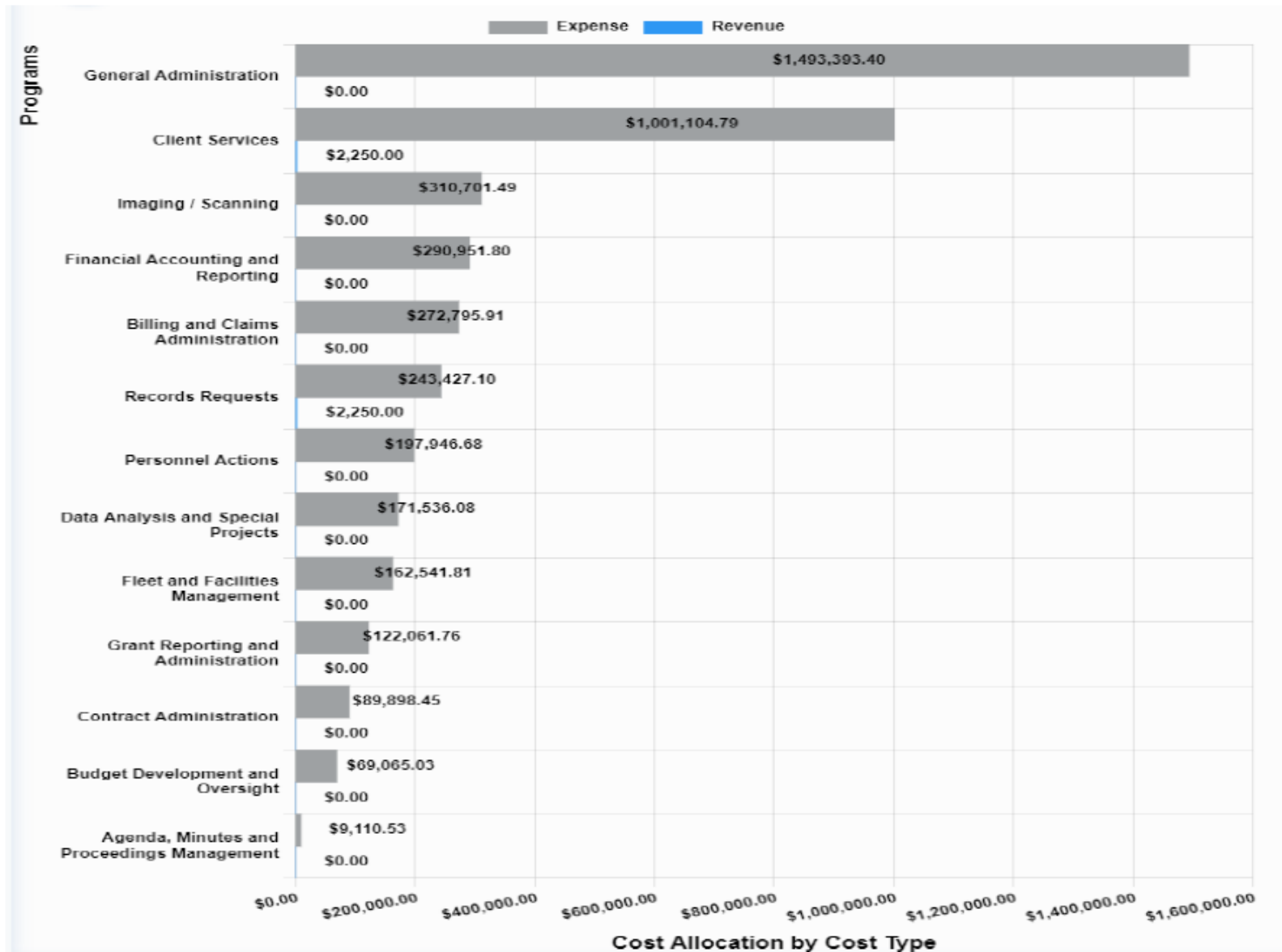
WINNEBAGO COUNTY DEPARTMENT OF HUMAN SERVICES													
2025 ESTIMATED FEE SCHEDULE													
Behavioral Health	Hourly	Daily	Service	Child Welfare	Hourly	Daily	Service	Long Term Support	Hourly	Daily	Service	Department Photocopies	
AODA	\$156.49			Shelter Care		\$284.00		Service Coordinator	\$93.59			Per page up to 25 pages	\$0.25
Advanced Practice Nurse Prescriber	\$227.84			Electronic Monitoring		\$5.00						Per page for pages 26-100	\$0.10
RN Nurse	\$164.98			Juvenile Detention		\$152.00						Per page for pages 101 and up	\$0.05
LPN Nurse	\$162.48			Home Consultant	\$58.00							Certified copy certification fee	\$8.00
MH Technicians Program Specialists	\$125.54											Social Security & Disability Requests	\$26.00
Psychiatrist	\$409.56												
Case manager/Crisis Worker	\$149.79												
Therapist	\$189.30												
WC Crisis Center		\$390.00											
OWI Assessment			\$300.00										
OWI Amended Plan			\$150.00										
OWI No show/Late Cancel			\$150.00										
Drug Court			\$750.00										
Mental Health Court			\$300.00										
Teen Court			\$10.00										
Safe Streets (charged to DA)			\$200.00										
24/7 Drug/Alcohol - Weekly			\$40.00										
A 2.2% convenience fee will be added to credit card transactions for all Human Services program charges.													
NOTE: Fees are not finalized until the County budget is adopted in October or November each year.													

DHS-Administrative Program Inventory

Program	Description
Billing and Claims Administration	Process claims related to Medicaid, Medicare, and private insurance for billable services provided by department staff; prepare monthly statements for fee-based programs; reconcile payments with claims and statements; complete provider credentialing to facilitate billing initiate and manage insurance contracts.
Budget Development and Oversight	Coordinate with department management to prepare a proposed budget to present to Human Services Board and County Executive; finalize all budget documents in accordance with County Finance Department direction; prepare budget transfers as needed with required support documentation; monitor execution of the adopted budget on a monthly basis
Client Services	Provides reception duties for the department; performs client intake and collects required paperwork; schedules appointments; refers clients to the appropriate division/team; responds to client inquiries regarding departmental services; performs a financial assessment for billable services; collects client fees and completes related receipting; tracks and distributes gas cards, food cards, etc. to clients; enter client lab results
Contract Administration	Prepare, organize, execute and administer Human Services contracts, agreements and memoranda of understanding; ensure compliance with subrecipient and audit requirements per laws, statutes and best practices
Data Analysis and Special Projects	Maintain department's electronic health record system (Luna); retrieves data from Luna to meet reporting requirements such as State PPS reporting, annual reports and grant reports; ensures accuracy of reporting; maintains software inventory and ensures required security for access; develops and manages special projects at the direction of County and department management.
Financial Accounting and Reporting	Prepare journal entries and vouchers as needed; process accounts payable and receivable; participate in month- and year-end closing processes; reconcile Pcard transactions; participate in annual financial audit with external auditors; communicate with provider auditors as required; provide monthly financial reports including year-end projections to Human Services Board; complete monthly review of financial statements; complete financial analyses to assist in decision making and create greater efficiencies; review internal controls on an ongoing basis; develop and maintain financial policies and procedures
Fleet and Facilities Management	Develop and manage a fleet maintenance schedule; responsible for facilities maintenance including building safety and security
General Administration	Manage the day to day operations of the department; represent the department at various community meetings and events; investigate and respond to client complaints and issues; lead strategic planning efforts; ensure HIPAA compliance including the provision of required staff training; respond to requests for information from elected officials, media, community groups, etc.; prepare, post and distribute Human Services board meeting agendas and minutes; complete workplace accident and investigations; provide Notary Public services as needed; complete clerical services to support department staff; provide purchasing services to department staff; develop and maintain administrative policies and procedures.

Grant Reporting and Administration	Creates grant budgets and applications; submits monthly financial reports to draw down grant payments; monitors for grant contract and Uniform Grant Guidelines compliance; enters and tracks information in grant management software program; completes final grant reports and reconciliations; compiles and provides single audit information
Imaging / Scanning	Scan all items that need to be retained in accordance with prescribed retention requirements including client related documents, contracts, agreements, etc.; manages destruction of documents in accordance with records retention policies; completes audits of imaged documents.
Personnel Actions	Coordinate departmental personnel actions including hiring, terminations, transfers; responsible for staff communications including the publication of a weekly staff newsletter; provide conflict management; responsible for new employee orientation and onboarding; oversees departmental staff interactions including discipline and evaluations.
Records Requests	In compliance with release of information protocols, provides copies of agency records to authorized persons per applicable laws, statutes and best practices; redacts information from records as required to comply with laws, statutes and best practices.

Human Services Department- Administration Division Expenses and Revenues



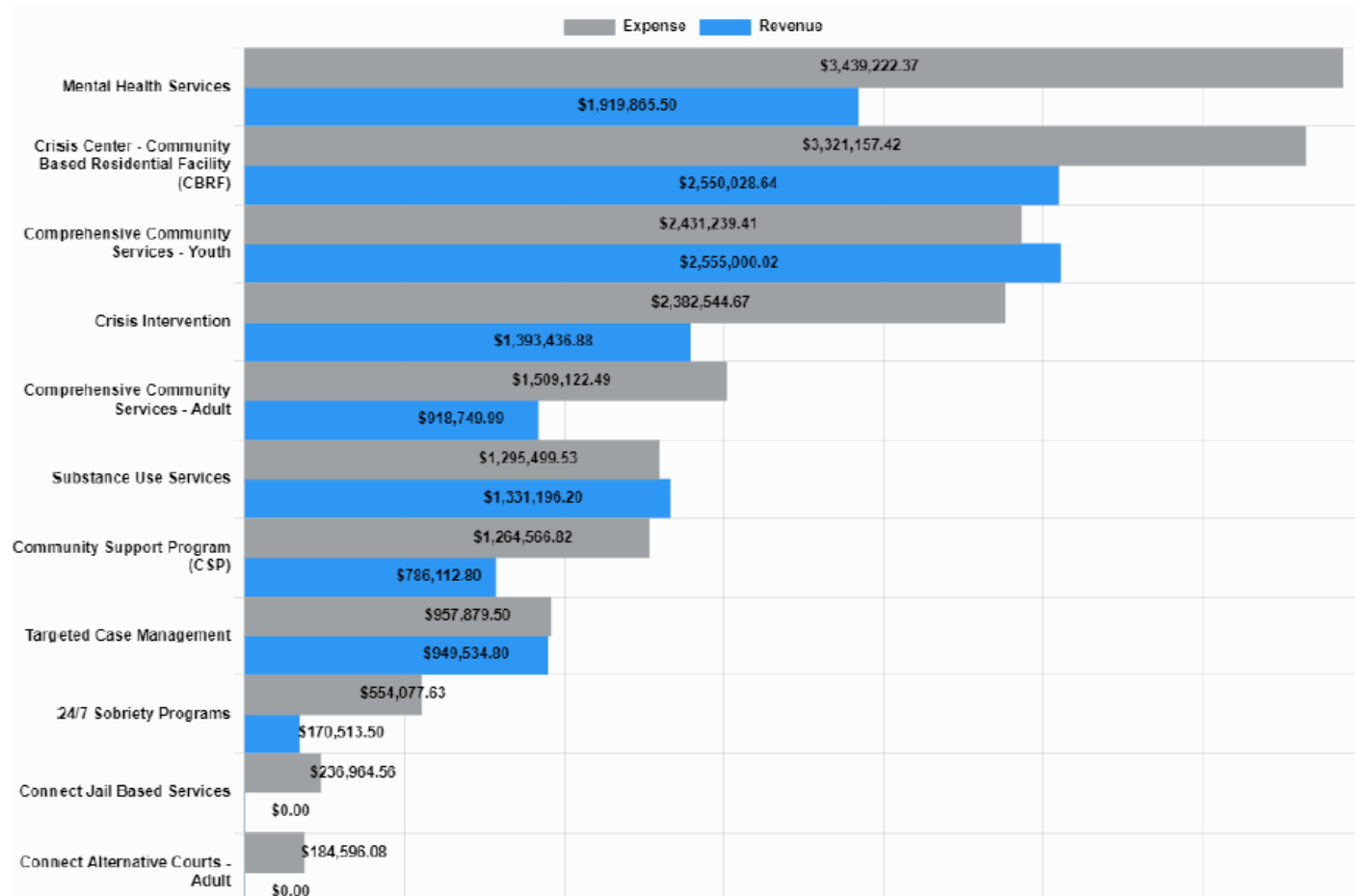
DHS-Behavioral Health Program Inventory

Program	Description
24/7 Sobriety Programs	Programming mandates offender sobriety through intensive testing for drug and alcohol use. It allows offenders to remain functioning members of society, free from incarceration—staying with their families and holding down jobs—if they abstain from the use of alcohol and/or drugs for the term of their program. Positively reinforcing compliant behavior and holding participants accountable for non-compliant behavior relates to long-term impact on reducing recidivism.
Community Support Program (CSP)	Provides a team approach to assist adults with a severe and persistent mental illness with the needed resources and support to ensure they can maintain in the community. This includes support for group home placements and adult family homes when necessary.
Comprehensive Community Services - Adult	Comprehensive Community Services (CCS) helps people of all ages live their best lives. CCS is for people who have needs that, if ignored, could lead to being hospitalized in times of crisis. CCS is meant to help with recovery by working to stabilize and address mental health and substance use concerns, which include: self-managing physical health and social health. Meeting basic needs, such as housing, education, and employment.
Comprehensive Community Services - Youth	Comprehensive Community Services (CCS) helps people of all ages live their best lives. CCS is for people who have needs that, if ignored, could lead to being hospitalized in times of crisis. CCS is meant to help with recovery by working to stabilize and address mental health and substance use concerns, which include: self-managing physical health and social health. Meeting basic needs, such as housing, education, and employment.
Connect Alternative Courts - Adult	Drug Court focuses on non-violent offenders. Cases are referred by an Assistant District Attorney (ADA). Defendants voluntarily agree to participate and receive drug treatment services instead of a sentence. The ADA specifies the length of time in the program. Mental Health Court is a problem-solving court for individuals who are involved in the criminal justice system and have been diagnosed with a major mental illness. Programming addresses mental health needs which may include multiple services. Participants voluntarily agree to comply with services and accountability through a judicially monitored system.
Connect Jail Based Services	Licensed treatment professional provide treatment during incarceration and release case planning. Release planning includes linkage to community based services aiming to increase successful reintegration and reduce recidivism.
Coordinated Services Team (CST)	Coordinated Services Teams (CST) Initiatives help provide a complete, personalized system of care. They focus on kids with complex behavioral health needs. The CST itself is a team of family members, service providers, and others. They work to design and carry out a coordinated services plan for the child. We also call this model of care “wraparound”. The result of CST Initiatives is a plan of care that meets the needs of the child and family with community-based supports. This lets the child live their best life at home.

Crisis Center - Community Based Residential Facility (CBRF)	Community-based residential facilities (CBRF) are places where five or more unrelated people live together in a community setting. Services include room and board, supervision, and support services (i.e., medication monitoring, group therapy, skill development, etc.). This facility specializes in crisis diversion as a core component of a coordinated, systemic response - bringing health and service sectors together with law enforcement. This model provides comprehensive care, reduces law violations, avoids institutional placement, and stabilizes vulnerable community members.
Crisis Intervention	A mental health crisis can take many forms. Generally, a mental health crisis is a period of intense difficulty or instability that can't be resolved without the help of trained professionals. Crisis specialists provide emergency response 24/7 with clinical assessments for safety planning. Safety planning may include psychiatric hospitalizations.
District Attorney Diversion Programs	Through the direction and supervision of the District Attorney's office, diversion programs provide a variety of services to promote positive behavior change and deter future criminal acts. Offenders have an opportunity to avoid legal charges by undertaking conditions that will benefit the offender, victim and the community as a whole. The program supervises low- to medium-risk offenders (similar to probation) in an attempt to promote positive behavior change, minimize victim loss, reduce court burden and increase resources and support.
Drop-In Center	The State Street Center is a drop-in center for individuals that have mental health and substance use concerns. The program provides support and resources in a non-clinical voluntary setting.
Mental Health Services	Multi-disciplinary teams include psychiatrists, social workers, nurses and case managers provide office based treatment. Treatment may include assessment, diagnosis, prescription and monitoring of medication, interpersonal or cognitive therapy (individual and group).
Mental Health Walk-In Services	The Behavioral Health Outpatient Clinic offers 'walk in' hours for same day services. This process assists individuals in being assessed for services and ensure that they are able to obtain services sooner when necessary.
Peer Support	A Certified Peer Specialist offers peer support to people receiving services related to mental health and/or substance use challenges. A specialist has their own lived experience of mental health and/or substance use challenges and has completed formal training and certification. They use their unique set of lived experiences and recovery, in combination with comprehensive skills-training, including continuing education, to support people with similar lived experience. Specialists actively center support principles and skills in their work, while maintaining a clearly defined role by collaborating in a complementary fashion as part of an agency's team support structure.
Substance Use Services	A licensed substance use counselor evaluates, diagnosis, treats, and refers individuals or groups in need of services for addiction. This includes residential treatment and sober living as well as the Intoxicated Driver Program for individuals charged for operating a motor vehicle while intoxicated.

Targeted Case Management	A set of services provided to a target population that need some support to maintain their status in the community.
Teen Court	Teen Court is a diversionary program where youth offenders are represented and sentenced by a jury of their peers. This experience provides youth with an alternative to the Juvenile Court System. Teens with successful completion will avoid further court action and citations dismissed.

Human Services Department- Behavioral Health Division Expense and Revenues

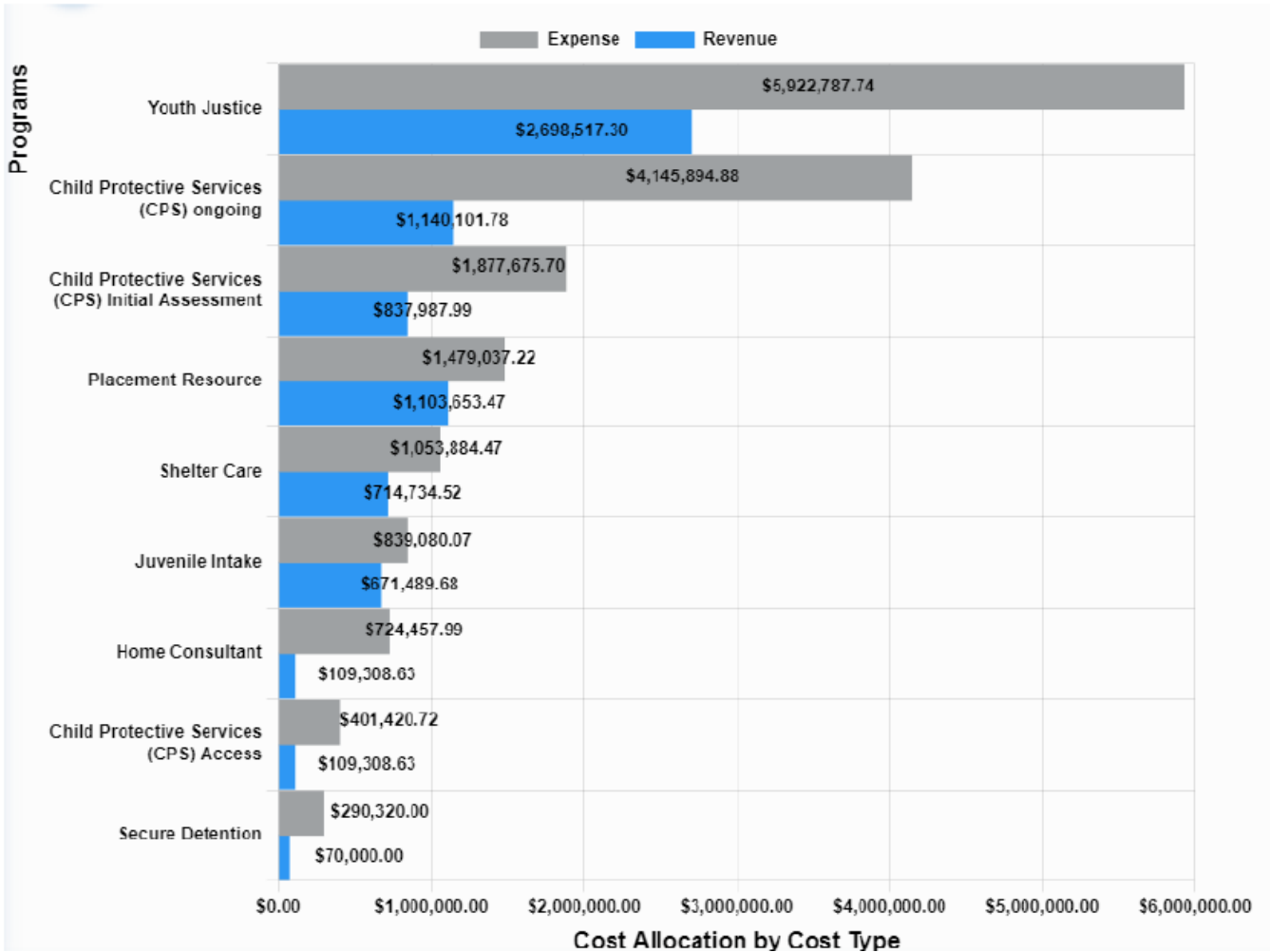


DHS-Child Welfare Program Inventory

Program	Description
Child Protective Services (CPS) Access	Receive and document child abuse, neglect, and services reports from mandated reporters and the community.
Child Protective Services (CPS) Initial Assessment	Assess the safety of children in families who have been referred for child abuse and neglect. Work with these families to enhance their skills and provide safe and supportive care for their children. Some children are removed from the home to ensure their safety. Complete all required court work, and follow all state required timelines and state required documentation.
Child Protective Services (CPS) ongoing	Provide assessment, case management, report writing, court work, and referral services for families identified in Initial Assessment as needing support and services to address ongoing safety issues for children as well as risk factors relating to the possibility of future harm to children. Services are provided to children out of the home and in the home. Complete all required court work for Termination of Parental Rights (TPR) when it is determined to be the most appropriate option for safety and permanence for children.
Home Consultant	Provide supervised visitation and hands-on training, education, and support to parents and caretakers involved with Child Protective Services (CPS) and/or Youth Justice, to facilitate growth and healing to keep children and youth from further risk of harm.
Juvenile Intake	Review and process all court referrals for Youth Justice and Child Protective Services (CPS). Provide services to victims of youth community offenses, coordinate volunteer services to repay the community, and assist youth to pay for damages caused for Youth Justice youth who go through the court process. Provide resources, support, and services, prior to court action. After hours on-call services are provided 24/7/365 to assess for community and child safety related to Youth Justice and Child Protective Services (CPS). The Family Mobile Team provides immediate de-escalation assistance to families in the community in order to keep children and youth in their home and reduce the need for removal.
Placement Resource	Recruitment, training, licensing, funding, and support for kinship homes with relatives and for foster homes for children placed by Child Protective Services (CPS) or Youth Justice. Kinship providers and foster parents provide temporary care for children who cannot remain with their family or caregiver for a variety of reasons. All foster home and kinship home requirements are determined and dictated by the Department of Children and Families. Make referrals to all out of home placements, including respite homes, foster homes licensed by child placing agencies, group homes, residential care centers, and out of state placements. Complete searches to locate relatives and family, reach out to family/relatives, conduct blended perspective meetings in order to engage relatives for placement and support.
Secure Detention	Secure detention is provided through a contract with Fond du Lac County. Fond du Lac County secure detention is a licensed, locked facility for the secure, temporary holding of youth in custody. Secure detention facilities are designed

	to provide short-term education, treatment, and support to youth in a safe environment. Secure detention facilities are regulated under Wisconsin state statutes 938 and Department of Corrections 301.
Shelter Care	Shelter Care is a short-term, non-secure residential care setting for children and youth (ages 10-17) in need of temporary care and supervision. It is an 8-bed facility open 24/7/365. The staff provide for the youth's basic needs as well as provide enrichment programming to strengthen their competencies. As a facility licensed through the Department of Children and Families, all licensing rules and regulations are followed related to the facility, staffing, basic needs, and programming.
Youth Justice	Provide assessment, supervision services, monitoring, and court work for youth in response to a referral by law enforcement for committing offenses in the community, a referral by schools for truancy, and/or a referral by other community members. The electronic monitoring program provides intensive supervision services and tracks the location of high-risk youth. Provide resources, support, and services throughout the time the youth is on supervision. Work with the youth and family to enhance their skills, build healthy connections, and make safe, appropriate choices.

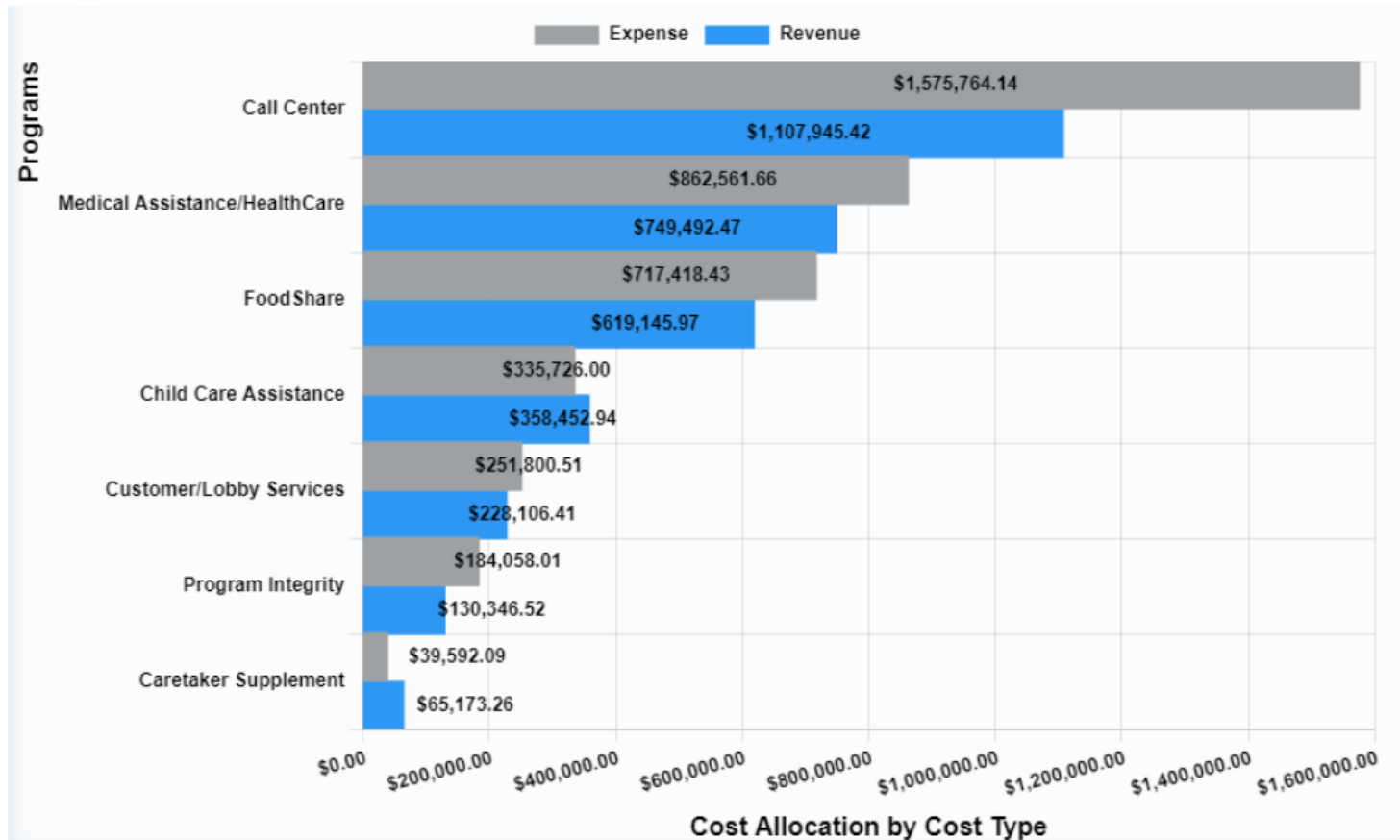
Human Services Department- Child Welfare Division Expenses and Revenues



DHS-Economic Support Program Inventory

Program	Description
Call Center	Staff a call center for East Central Income Maintenance Partnership consortium with eight different counties. This is the primary way for consumers to communicate about their Economic Support benefits. Economic Support workers answer basic questions about the case, conduct interviews for renewals and applications, process documents attached to the case. Monitor work for accuracy and timeliness. Attend county, state, and consortium meetings and trainings as required.
Caretaker Supplement	A program specifically available to children when all parents in the home receive SSI. Applications, renewals, and case maintenance is done by Economic Support workers to ensure that the case payments going to those children is accurate, timely, and appropriate. Monitor work for accuracy and timeliness. Attend county, state, and consortium meetings and trainings as required.
Child Care Assistance	Process applications and maintain caseloads for Wisconsin Shares subsidy program for low income working families. Includes updating changes, completing renewals, entering authorizations for accurate payments to the daycare. It also includes certification of in-home providers. Monitor work for accuracy and timeliness. Attend county, state, and consortium meetings and trainings as required.
Customer/Lobby Services	Provide in-person help with trained Admin staff and Economic Support workers. Accept premium payments for health care. Issue FoodShare temporary cards. House and distribute mail for homeless customers. Answer basic questions about their benefits. Schedule/conduct appointments. Provide space, phone, printer, and computer for customers to update their case. Receive documents and scan them to the case. Monitor work for accuracy and timeliness. Attend county, state, and consortium meetings.
FoodShare	Process applications and maintain cases which involves updating changes and completing renewals for the FoodShare (Federal SNAP) Program. Monitor work for accuracy and timeliness. Attend county, state, and consortium meetings and trainings as required.
Medical Assistance/HealthCare	Process applications and maintain caseloads for Badger Care and Medicaid, including Long Term Care/Waiver and Nursing Home assistance. Complete renewals and update changes. Monitor work for accuracy and timeliness. Attend county, state, and consortium meetings and trainings as required.
Program Integrity	For all programs--FoodShare, HealthCare, ChildCare, CTS--this includes any fraud work-overpayments, discrepancies, fair hearings, determining if an investigation is needed and requesting that as well as updating the case with the results. Monitor work for accuracy and timeliness. Attend county, state, and consortium meetings and trainings as required.

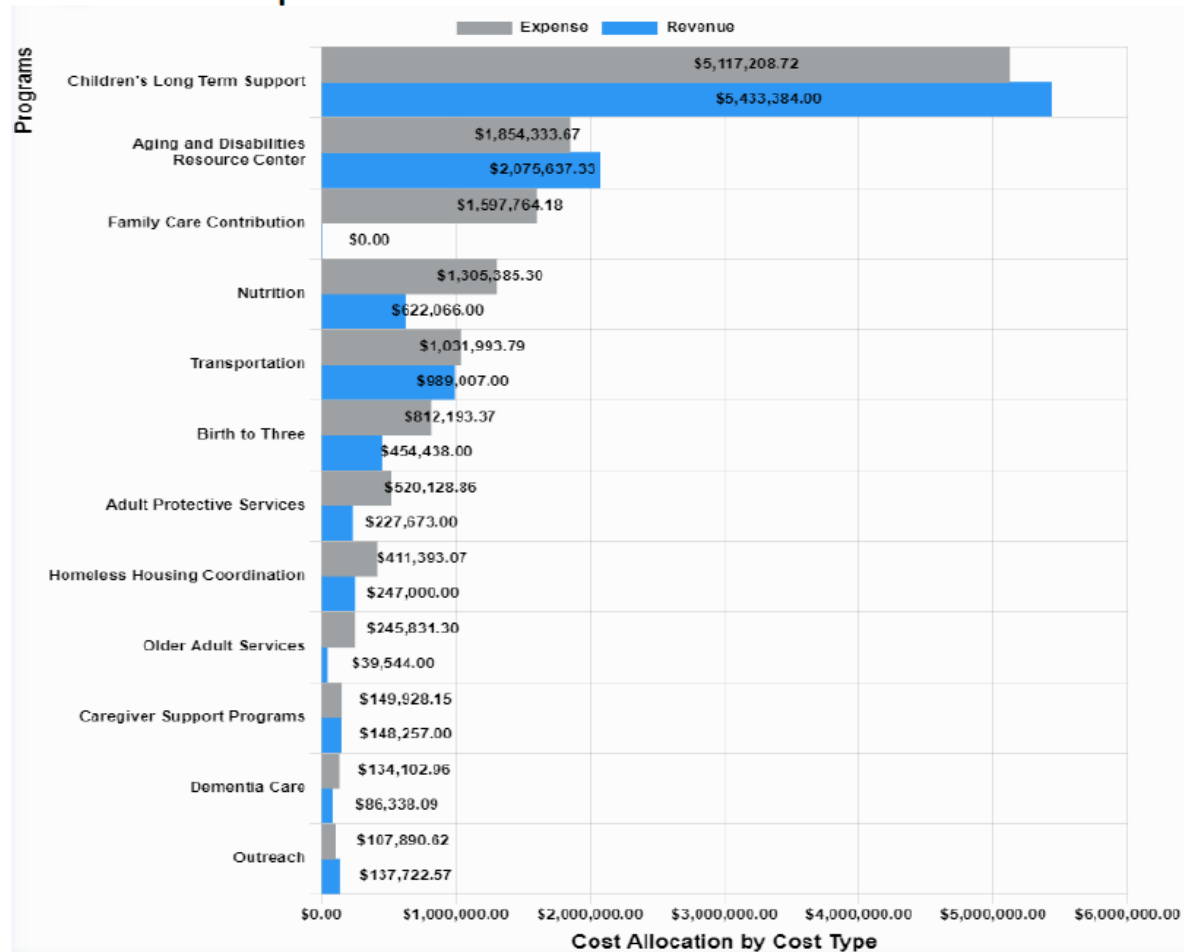
Human Services Department- Economic Support Division Expense and Revenues



DHS-Long Term Support Program Inventory

Program	Description
Adult Protective Services	Provides investigations of Elder and Adult at Risk reports of Abuse and submits reports. Petitions for protective services, guardianships and protective placements. Conducts annual protective placement reviews and submits reports. Provides training to other teams and law enforcement. Attends appeal hearings.
Aging and Disabilities Resource Center	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 by determining financial and functional eligibility. Provide resources and support to keep people in their homes as they age. Assist with accessing dementia services and supports. Provide benefits counseling and coordination to assure people have the correct benefits.
Birth to Three	Supporting families in promoting growth and development of their children so they are ready for school. Provide early intervention to decrease long term needs.
Caregiver Support Programs	Support for caregivers of older adults, older adults caring for others and those with memory loss. Provides access to support groups, counseling, respite, and home care.
Children's Long Term Support	Home and Community-based services that provide Medicaid funding for children with substantial functional needs. This includes service coordination, which involves an assessment and plan development, determining eligibility for and authorizing services. Authorize services and supports to keep children with disabilities successful in community settings.
Dementia Care	Provide information and assistance to people with dementia and their family or caregivers. Coordinate evidence based programs for people with dementia and their caregivers. Provide training to other staff and the community about dementia and the services offered. Provide outreach to businesses and other providers and offer Purple Angel training. Coordinate with partners who work with people with dementia and their caregivers to enable people to have the highest quality of life while remaining in their home.
Family Care Contribution	Mandated amount of contribution toward Wisconsin's Family Care Program.
Homeless Housing Coordination	Assist people at risk of homelessness to secure stable housing. Provide housing support, collaborate with community partners to evaluate needs and develop housing resources. Provides direct assistance and advocacy to people experiencing housing instability.
Nutrition	Provide meal sites and 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. Provide proper nutrition and nutrition counseling to those in need.
Older Adult Services	Evidence-based health promotion/disease prevention programs. Assist with Power of Attorneys or Guardianships as needed. Refer to volunteer drivers. Investigate and provide intervention for older adults who have been abused or need protective services. Provide evidence based prevention classes.
Outreach	Presentations to off-site groups or organizations on topics related to current services and programs. Marketing and promoting ADRC and Older Adult programs
Transportation	Transit service for older adults and people with disabilities.

Human Services Department- Long Term Support Division Expense and Revenues



Financial Summary Human Services

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	9,510,996	33,764,556	34,189,749	37,554,917
Labor	14,599,610	28,947,367	31,341,406	34,199,106
Travel	180,046	419,013	463,253	492,166
Capital	-	47,000	35,000	55,000
Other Expenditures	8,081,052	20,901,150	20,562,058	22,005,293
Total Expenditures	22,860,708	50,314,530	52,401,717	56,751,565
Levy prior to Adjustments			18,211,968	19,196,648
DHS fund balance applied				<u>(3,000,000)</u>
Levy after adjustments				16,196,648

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
Revenue							
Intergov Rev:							
Other Grantor Agencies	42019	0	0	0	0	2,000	100.00%
State Pharmact Asst Prg SPAP	42100	10,362	0	119,204	9,859	0	0.00%
MA Comprehensive Comm Serv	42102	2,845,015	3,141,049	3,141,049	3,200,000	3,500,000	11.43%
MA Crisis MH Svcs	42104	553,634	685,901	685,901	599,527	715,901	4.37%
CLTS - Childrens Waiver	42106	1,643,653	3,394,992	3,503,788	2,653,983	5,186,490	52.77%
BCA State	42108	7,918,563	7,965,621	7,965,621	7,865,411	8,043,620	0.98%
State-County Match	42110	756,509	750,000	750,000	750,000	750,001	0.00%
Aging Dis Resource Ctr ADRC	42112	2,120,327	1,989,451	1,989,451	2,187,159	2,147,714	7.96%
Adult Protective Service APS	42114	144,966	144,966	144,966	144,966	180,345	24.41%
IIIE Grant	42116	71,026	73,000	73,000	87,489	70,640	-3.23%
Elderly Handicapped 85.21	42118	448,742	464,000	464,000	440,491	480,135	3.48%
Birth to Three	42122	305,790	305,790	305,790	305,790	304,438	-0.44%
Birth to 3 Child Care	42123	800	1,500	1,500	0	0	-100.00%
OPIOID State Targeted Response	42125	345,133	300,000	300,000	313,422	313,422	4.47%
State Hlth Insur Asst Prg SHIP	42126	7,544	9,859	9,859	3,829	6,500	-34.07%
Substance Abuse Block Grant Su	42127	65,989	0	0	0	0	0.00%
Block Grnt AODA	42128	256,670	253,027	253,027	253,027	253,027	0.00%
Block Grant MI	42130	68,961	68,961	68,961	68,961	68,961	0.00%
Community MH Svcs Block Grant	42131	108,552	0	0	0	0	0.00%
Community Mental Health	42133	834,687	834,687	834,687	834,687	834,687	0.00%
Coordinated Services Team Init	42135	60,000	60,000	60,000	60,000	60,000	0.00%
Fraud Investigation	42136	150,315	159,978	159,978	20,052	159,978	0.00%
Other State Adjustments	42148	35,825	0	0	22,500	0	0.00%
Subsidized Guardianship	42151	132,904	150,000	150,000	107,172	175,000	16.67%
Alz Family Caregiver	42152	62,022	64,200	64,200	63,357	77,617	20.90%
Act 260 Foster Parent	42153	811	0	0	0	0	0.00%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
Youth Aids	42154	1,488,701	1,900,000	1,900,000	1,900,000	1,900,000	0.00%
Youth Aids AODA	42156	23,779	30,000	30,000	23,779	30,000	0.00%
Juvenile Justice Grants	42157	0	0	0	0	100,000	100.00%
Sex Trafficking	42159	156,637	100,000	100,000	100,000	125,000	25.00%
Elder Abuse	42160	92,783	48,861	48,861	10,502	47,328	-3.14%
Housing Grant	42161	0	0	0	0	100,000	100.00%
Children Community Option	42163	633,350	633,350	633,350	633,350	633,350	0.00%
Safe & Stable Families	42164	57,103	57,000	57,000	57,103	57,000	0.00%
Kinship Care Grant	42166	545,280	625,000	625,000	625,000	625,000	0.00%
Income Maint Admin	42168	2,657,223	2,565,746	2,565,746	2,690,382	2,617,060	2.00%
IIID Grant	42172	11,990	11,200	11,200	11,200	12,245	9.33%
Community Intervention	42174	140,521	132,694	132,694	132,694	121,681	-8.30%
Low Inc Energy Asst Prg LIEAP	42176	0	0	0	0	0	0.00%
Child Care Administration	42188	375,701	371,625	371,625	312,674	371,625	0.00%
SS MultiPurpose	42190	131,885	134,000	134,000	134,000	132,000	-1.49%
Nutr Congregate C1	42192	396,308	338,000	338,000	338,000	366,019	8.29%
Nutr Home Delv C2	42194	158,130	143,000	143,000	143,000	158,031	10.51%
Vaccine Activity Grant	42195	0	0	0	0	0	0.00%
Nutr Services Incent Prog	42196	92,155	85,000	85,000	85,000	93,000	9.41%
State Senior Comm	42198	9,859	9,859	9,859	9,859	9,859	0.00%
Transportation Aid	42202	316,781	280,000	280,000	316,271	280,000	0.00%
MA Targeted Case Mgmt	42204	67,962	100,000	100,000	183,488	210,000	110.00%
MA CSP Funds	42206	398,356	350,000	350,000	317,005	350,001	0.00%
MA Community Recovery	42207	0	0	0	0	0	0.00%
MA Outpatient	42210	417,277	376,240	376,240	545,759	420,000	11.63%
MA Inpatient	42212	181,849	200,000	200,000	200,000	300,000	50.00%
Regional Foster Care Training	42220	1,244	3,160	3,160	250	3,600	13.92%
Relative Caregiver Support	42221	12,000	0	0	0	10,000	100.00%
Wis MA Cost Reporting WIMCR	42226	1,387,237	1,000,000	1,000,000	1,000,000	1,400,000	40.00%
Prior Year Intergovt	42230	185,291	80,000	80,000	330,468	125,000	56.25%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
TPR Adoption Federal	42234	10,371	34,200	34,200	8,396	34,200	0.00%
Med Impv Patient Prv Act MIPPA	42240	10,336	10,300	10,300	9,205	10,340	0.39%
Targeted Safety Support Funds	42247	427,655	350,000	350,000	360,000	350,000	0.00%
CoVid Revenue	42999	0	0	0	0	0	0.00%
Intergov Rev Subtotal:		29,336,562	30,786,217	31,014,217	30,469,067	34,322,815	11.49%
Public Services:							
Other Fees	45002	600	0	0	0	600	100.00%
Forms Copies Etc	45003	6,781	4,000	4,000	8,400	4,500	12.50%
OWI Assessment Fees	45030	378,780	241,760	241,760	264,531	250,000	3.41%
Third Party Insurance	45033	1,121,652	822,134	822,134	826,365	1,000,000	21.63%
Client Cost Shares Fees	45035	457,254	532,000	532,000	483,464	490,001	-7.89%
State Fee Collections	45037	130,134	140,000	140,000	158,364	140,000	0.00%
Prior Year Contractual	45039	28,236	0	0	6,637	0	0.00%
Child Support	45041	110,003	175,000	175,000	46,755	200,000	14.29%
Child Welfare Reimbursement	45062	6,829	3,000	3,000	21,984	5,000	66.67%
Collection Agency	45066	44,351	135,000	135,000	108,351	135,001	0.00%
Public Services Subtotal:		2,284,619	2,052,894	2,052,894	1,924,851	2,225,102	8.39%
Intergov Services:							
Incentives	43009	27,322	0	0	20,000	10,000	100.00%
Intergov Services Subtotal:		27,322	0	0	20,000	10,000	100.00%
Total Operating Revenue:		31,648,504	32,839,111	33,067,111	32,413,918	36,557,917	11.32%
Misc Revenues:							
Other Miscellaneous Revenues	48109	53,435	50,000	50,000	50,000	50,000	0.00%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
Misc Revenues Subtotal:		53,435	50,000	50,000	50,000	50,000	0.00%
Transfers In:							
Other Transfers In	49501	1,676,489	1,300,638	1,300,638	1,300,638	947,000	-27.19%
Transfers In Subtotal:		1,676,489	1,300,638	1,300,638	1,300,638	947,000	-27.19%
Total Non-Operating Revenue:		1,729,924	1,350,638	1,350,638	1,350,638	997,000	-26.18%
Revenue Total:		33,378,427	34,189,749	34,417,749	33,764,556	37,554,917	9.84%
Expense							
Wages:							
Regular Pay	51100	19,232,101	22,028,998	22,171,468	20,399,127	24,238,675	10.03%
Temporary Employees	51101	154,588	224,544	224,544	245,823	142,000	-36.76%
Labor Fringes Match	51102	0	0	0	0	0	0.00%
Overtime	51105	132,300	127,500	127,500	209,078	142,500	11.76%
Comp Time	51108	9,619	193,000	193,000	14,381	26,000	-86.53%
Wage Turnover Savings	51150	0	(232,533)	(232,533)	0	(369,913)	59.08%
Payroll Sundry Account	51190	56,536	0	0	865	0	0.00%
Wages Subtotal:		19,585,144	22,341,509	22,483,979	20,869,274	24,179,262	8.23%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
Fringes Benefits:							
FICA Medicare	51200	1,412,128	1,721,669	1,732,145	1,565,255	1,878,785	9.13%
Health Insurance	51201	4,261,818	5,156,790	5,192,873	4,484,344	5,919,356	14.79%
Dental Insurance	51202	230,012	277,138	279,037	246,395	298,621	7.75%
Workers Compensation	51203	111,548	317,399	319,788	289,536	275,401	-13.23%
Unemployment Comp	51204	5,248	0	0	300	0	0.00%
WI Retirement	51206	1,298,957	1,495,484	1,505,225	1,390,846	1,666,080	11.41%
Fringe Benefits Other	51207	95,203	123,885	124,559	101,417	136,688	10.33%
Fringe Turnover Savings	51250	0	(92,468)	(92,468)	0	(155,087)	67.72%
Fringes Benefits Subtotal:		7,414,914	8,999,897	9,061,159	8,078,093	10,019,844	11.33%
Total Labor:							
		27,000,057	31,341,406	31,545,138	28,947,367	34,199,106	9.12%
Travel:							
Registration Tuition	52001	58,585	67,882	67,882	62,911	76,296	12.40%
Automobile Allowance	52002	299,602	356,671	357,871	329,434	376,173	5.47%
Vehicle Lease	52003	145	0	0	52	0	0.00%
Commercial Travel	52004	1,765	5,600	5,600	4,980	7,600	35.71%
Meals	52005	1,563	2,900	2,900	1,299	3,400	17.24%
Lodging	52006	12,047	24,100	24,100	17,987	22,400	-7.05%
Other Travel Exp	52007	177	1,600	1,600	601	1,599	-0.06%
Taxable Benefit	52008	1,988	4,500	4,500	1,749	4,698	4.40%
Travel Subtotal:		375,872	463,253	464,453	419,013	492,166	6.24%
Total Travel:							
		375,872	463,253	464,453	419,013	492,166	6.24%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
Capital Outlay:							
Equipment Technology	58003	0	0	0	0	0	0.00%
Equipment	58004	0	35,000	55,000	47,000	55,000	57.14%
Capital Outlay Subtotal:		0	35,000	55,000	47,000	55,000	57.14%
Total Capital:							
		0	35,000	55,000	47,000	55,000	57.14%
Office:							
Office Supplies	53000	75,988	75,530	76,804	101,871	73,390	-2.83%
Printing Supplies	53002	6,603	10,000	10,000	5,000	6,700	-33.00%
Print Duplicate	53003	6,602	15,000	15,520	7,500	7,520	-49.87%
Postage and Box Rent	53004	1,153	1,000	1,000	1,500	1,000	0.00%
Computer Supplies	53005	29	0	0	0	0	0.00%
Computer Software	53006	39,385	29,224	31,424	15,094	6,000	-79.47%
Telephone	53008	117,261	170,265	170,265	139,304	143,299	-15.84%
Telephone Supplies	53009	0	0	0	0	0	0.00%
Voice and Data Cabling	53014	3,338	0	0	4,387	0	0.00%
Print Duplicate	73003	58,470	65,000	65,000	58,000	60,000	-7.69%
Postage and Box Rent	73004	29,203	32,000	32,000	35,505	32,000	0.00%
Computer Licensing Charge	73006	65,973	126,880	126,880	126,880	0	-100.00%
Office Subtotal:		404,007	524,899	528,893	495,041	329,909	-37.15%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
Operating:							
Advertising	53500	30,313	13,100	13,100	10,550	22,101	68.71%
Subscriptions	53501	3,557	22,750	22,750	15,338	34,200	50.33%
Membership Dues	53502	27,165	29,200	29,200	17,457	29,000	-0.68%
Publish Legal Notices	53503	576	2,100	2,100	750	2,100	0.00%
Emergency Rent Assistance	53508	219,998	150,000	150,000	359,095	180,000	20.00%
Registration Tuition Other	53509	4,336	3,600	3,600	1,000	3,600	0.00%
Consumer Program Expenses	53510	281,803	362,000	377,000	417,223	379,993	4.97%
Consumer Outreach	53511	118,165	115,000	115,000	112,978	108,000	-6.09%
Education Training	53513	48,836	25,000	25,000	22,950	17,000	-32.00%
Consumer Transportation	53514	99,742	114,000	114,000	94,527	119,001	4.39%
Household Supplies	53516	14,965	10,000	10,000	31,219	10,000	0.00%
Food	53520	39,741	36,675	36,675	41,636	36,775	0.27%
Small Equipment	53522	143,917	133,868	202,936	198,282	177,000	32.22%
Medical Supplies	53524	9,969	16,500	16,500	15,665	15,500	-6.06%
Other Operating Supplies	53533	3,664	0	0	0	0	0.00%
Automobile Allowance-Other	53538	6,455	6,000	6,000	1,628	7,800	30.00%
Meals Other	53541	64	100	100	39	100	0.00%
Lodging Other	53542	1,040	0	0	0	1,500	100.00%
Auto Allowance Taxable	53546	23,412	18,000	18,000	18,489	23,000	27.78%
Motor Fuel	53548	22,947	27,500	27,500	26,982	27,500	0.00%
Building Rental	53550	24,651	0	0	0	0	0.00%
Equipment Rental	53551	31,330	26,000	26,000	9,043	26,000	0.00%
Operating Licenses Fees	53553	16,602	15,650	15,650	15,100	15,500	-0.96%
Emergency Assistance	53555	59,117	0	0	0	0	0.00%
Bad Debts Expense	53561	75,689	75,000	75,000	75,000	75,000	0.00%
Operating Grants	53565	305,610	107,400	107,400	178,600	205,400	91.25%
Family Care Contribution	53567	1,594,624	1,594,624	1,594,624	1,594,624	1,594,623	0.00%
Other Miscellaneous	53568	45,054	42,400	42,400	42,400	43,000	1.42%
Employee Benefit Taxable Other	53578	0	0	0	0	0	0.00%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
Maintenance of Effort	53579	793,725	793,725	793,725	793,725	793,725	0.00%
Small Equipment Technology	53580	83,813	69,611	75,611	82,711	0	-100.00%
CoVid Expenditures	53999	0	0	0	0	0	0.00%
Legal Fees	73041	886	1,500	1,500	1,000	1,000	-33.33%
Food	73520	20,510	32,604	32,604	33,210	32,609	0.02%
Motor Fuel	73548	2,432	2,000	2,000	3,987	2,500	25.00%
Operating Subtotal:		4,154,709	3,845,907	3,935,975	4,215,208	3,983,527	3.58%
Repairs & Maint:							
Maintenance Buildings	54020	19,891	0	0	0	12,000	100.00%
Maintenance Equipment	54022	2,605	5,000	5,000	3,000	5,000	0.00%
Maintenance Vehicles	54023	0	1,500	1,500	1,500	1,500	0.00%
Repair Maintenance Supplies	54024	0	0	0	0	0	0.00%
Maintenance Vehicles	74023	5,229	17,500	17,500	2,500	15,000	-14.29%
Technology Repair and Maintain	74029	14,982	15,015	15,015	15,015	0	-100.00%
Repairs & Maint Subtotal:		42,707	39,015	39,015	22,015	33,500	-14.14%
Utilities:							
Heat	54700	(652)	0	0	0	0	0.00%
Power and Light	54701	(334)	0	0	0	0	0.00%
Water and Sewer	54702	0	0	0	0	0	0.00%
Refuse Collection	54703	1,905	2,000	2,000	2,690	2,000	0.00%
Utilities Subtotal:		919	2,000	2,000	2,690	2,000	0.00%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
Contractual Services:							
Medical and Dental	55000	197,901	291,565	291,565	161,082	232,400	-20.29%
Legal Services	55001	3,388	0	0	0	0	0.00%
Pest Extermination	55002	22,724	0	0	0	0	0.00%
Vehicle Repairs	55005	12,257	9,000	9,000	39,111	15,000	66.67%
Transcription Services	55009	92	0	0	277	250	100.00%
Data Processing	55013	31,769	40,400	40,400	41,942	30,950	-23.39%
Professional Service	55014	421,001	427,500	427,500	408,310	322,500	-24.56%
Collection Services	55015	8,868	34,000	34,000	26,005	34,001	0.00%
Community Residential Svcs	55021	85,019	175,000	175,000	0	122,214	-30.16%
Community Treatment	55022	0	45,000	45,000	0	0	-100.00%
Supportive Home Care	55023	95,754	100,000	100,000	158,935	295	-99.71%
Work related and Day Services	55024	513	1,000	1,000	844	0	-100.00%
Supervised Family Visitation	55025	443,051	464,100	464,100	438,200	465,000	0.19%
Specialized Transportation	55027	982,755	995,000	995,000	959,240	989,999	-0.50%
Security Service	55028	31,961	0	0	0	0	0.00%
Other Contract Serv	55030	450,707	565,000	585,950	505,858	684,999	21.24%
Respite Care	55032	113,124	100,000	100,000	111,437	99,999	0.00%
Receiving Home Bed Hold	55033	37,399	20,000	20,000	18,033	20,000	0.00%
Foster Parent Retention	55035	5,432	3,500	3,500	12,500	20,000	471.43%
Child Care	55036	27,291	75,000	75,000	43,242	75,000	0.00%
Mentoring	55039	482,921	408,000	408,000	592,147	600,001	47.06%
Counseling Consumer/Family	55040	0	2,500	2,500	2,500	1,500	-40.00%
Interpreter	55041	64,514	81,750	81,750	63,393	73,749	-9.79%
Building Rental	55042	0	0	14,868	0	0	0.00%
Other State Adjustments	55044	0	0	0	2,464	0	0.00%
Child Foster Care	55045	1,041,525	1,166,592	1,156,592	892,358	1,000,000	-14.28%
Group Homes	55046	677,359	698,368	698,368	905,278	779,999	11.69%
Child Residential Care Centers	55047	873,923	1,000,000	1,000,000	1,004,341	999,998	0.00%
Kinship Care	55052	537,075	625,000	625,000	487,260	625,000	0.00%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
Nutrition Programs	55053	1,279,820	1,250,000	1,250,000	1,129,636	1,279,820	2.39%
Adoption Assessments	55057	0	0	0	0	0	0.00%
Truancy Intervention Preventio	55058	71,500	73,000	73,000	73,000	73,000	0.00%
Outpatient Services	55059	8,540	10,000	10,000	366	8,000	-20.00%
General Hospital Psychiatric	55060	14,837	75,000	75,000	60,354	50,000	-33.33%
Residential Inpatient AODA	55061	379,973	170,000	170,000	277,819	225,000	32.35%
Specialty Inpatient Hospitals	55062	2,243,665	2,501,500	2,501,500	2,750,000	2,949,999	17.93%
Supported Employment	55063	20,000	20,000	20,000	20,000	20,000	0.00%
Supported Living	55064	799,355	540,001	540,001	807,521	663,066	22.79%
Comm Based Res Facility	55065	749,140	1,104,000	1,094,000	792,693	930,001	-15.76%
Medical Detoxification	55066	0	8,000	8,000	0	5,000	-37.50%
Birth 3 Early Intervention	55067	750,000	740,000	740,000	740,000	750,000	1.35%
Contracted Case Mgmt	55068	1,200	0	0	2,006	0	0.00%
Secure Juvenile Detention	55070	305,700	290,000	290,000	218,600	290,000	0.00%
Family Training Skills	55071	653,800	650,000	650,000	671,586	650,001	0.00%
Youth Wrap Around Services	55072	844,207	550,000	550,000	868,828	880,009	60.00%
Alternative School	55073	50,865	0	0	0	0	0.00%
Juvenile Shelter Care	55075	35,118	20,000	20,000	36,313	20,000	0.00%
Juvenile Restitution	55076	0	1,000	1,000	1,000	1,000	0.00%
Juvenile Correctional Institut	55078	399,710	120,000	120,000	0	120,000	0.00%
Emergency Energy Services	55079	0	0	0	0	0	0.00%
Prior Year Community Treatment	55080	0	0	0	0	0	0.00%
Behavioral Health Unit	55081	519,370	520,000	520,000	640,386	600,000	15.38%
Medical and Dental	75000	0	1,500	1,500	0	1,500	0.00%
Building Rental	75042	10,500	0	0	23,370	37,833	100.00%
Technology Interfund Exp	75100	0	0	0	0	725,802	100.00%
Contractual Services Subtotal:		15,785,623	15,972,276	15,988,094	15,988,235	17,472,885	9.40%

Winnebago County

Budget Detail - 2025

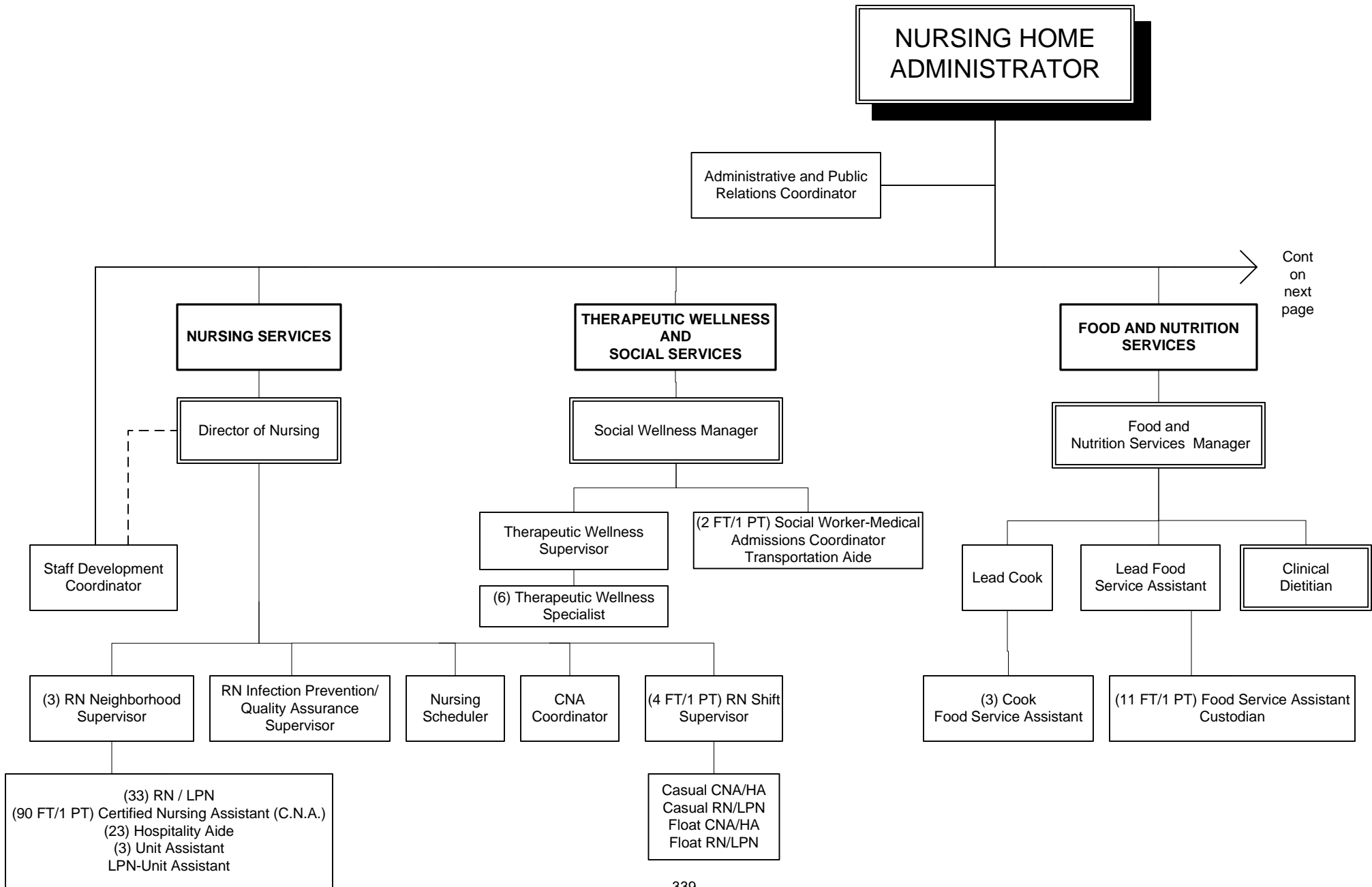
Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 200 - Human Services							
Insurance Expenses:							
Prop Liab Insurance	56000	0	5,000	5,000	5,000	5,000	0.00%
Prop Liab Insurance	76000	194,495	172,961	172,961	172,961	178,472	3.19%
Insurance Expenses Subtotal:		194,495	177,961	177,961	177,961	183,472	3.10%
Total Other Operating:							
		20,582,460	20,562,058	20,671,938	20,901,150	22,005,293	7.02%
Expense Total:							
		47,958,389	52,401,717	52,736,529	50,314,530	56,751,565	8.30%
Human Services Net/(Levy):							
		(14,579,962)	(18,211,968)	(18,318,780)	(16,549,974)	(19,196,648)	5.41%
Assigned Human Services Fund Balance applied (Note):							
						3,000,000	100.00%
Human Services Net/(Levy):							
		(14,579,962)	(18,211,968)	(18,318,780)	(16,549,974)	(16,196,648)	-11.07%

Note: Budgeted fund balance applied shows a reduction to the Human Services assigned fund balance.

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2025**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Human Services -	Van	1	55,000	55,000
		1		55,000

PARK VIEW HEALTH CENTER

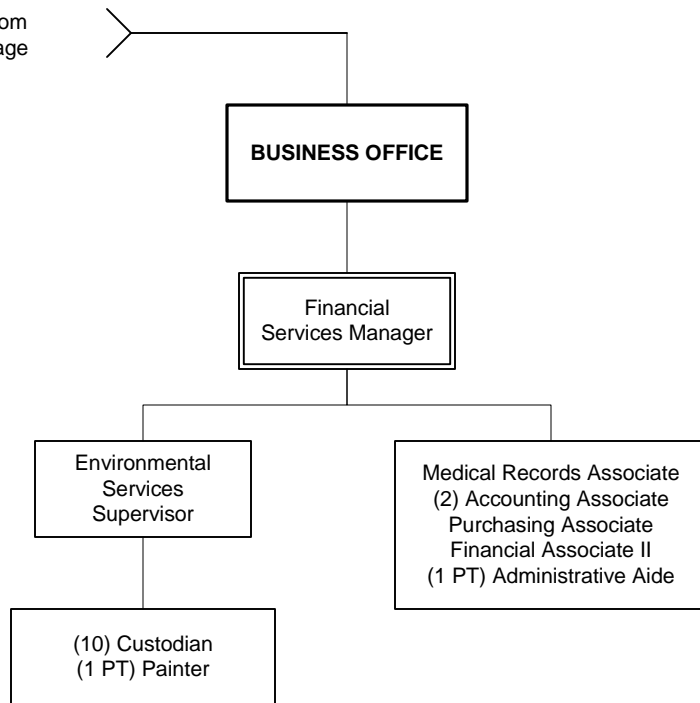


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Note: Nursing, Food, and Activity Services positions are in terms of full time equivalents.

PARK VIEW HEALTH CENTER

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prior page



PARK VIEW HEALTH CENTER (PVHC)

**Park View Fund: 530
2025 BUDGET NARRATIVE**

DEPARTMENT HEAD:

Linzi Gazga Parish

TELEPHONE: (920) 237-6900

LOCATION:

Winnebago County Park View Health Center

725 Butler Avenue

Oshkosh, WI 54901-8149

Park View Health Center is a county owned skilled nursing facility dedicated to providing services to residents of the Winnebago County community in need of long-term care, short-term rehabilitative care and specialized behavioral services.

Park View Health Center Program Inventory

Program	Description
Activities of Daily Living	<p>Custodial care to include activities of daily living. Bathing, showers, oral/denture care, dressing, eating, support with needs related to hearing/vision/sensory impairment, supporting resident independence in doing as much of these activities by himself/herself. Transfers, ambulation, restorative nursing, contracture care; supporting resident independence in doing as much of these activities by himself/herself</p> <p>Bowel/bladder toileting programs, incontinence care, intermittent or indwelling or other urinary catheter, ostomy, responding to requests for assistance to the bathroom/toilet promptly in order to maintain continence and promote resident dignity. Pressure injury prevention/care, skin care, wound care (surgical, other skin wounds). Restorative programs are designed to improve or maintain the functional ability of residents, so they can achieve their highest level of well-being. Nursing and Therapy department work together to create a restorative program for residents to help maintain level of function. These programs would include standing for 15 mins, walking 150 feet, walk to dine, etc.</p>
Activity Coordinating	<p>Banking, business office assistance, atrium, aviaries, walks, books/library cart, resident mail, beauty shop, gift shop, family visits- scheduling, Pastoral support and outreach, Vending Machines, help with meal service on neighborhoods, scheduling and recruiting entertainment, Coordinate resident voting with officials, Closed Circuit TV channel, community partnerships, community activities, comfort care/end of life support, ordering supplies, budgeting for department, donation slips, pet visit paperwork, transporting residents to/from activities and appointments. Volunteer Program: Applications- paperwork, reference checks, Orientation, Scheduling, recruitment, volunteer appreciation. Great Room programing: spiritual, movies, trivia, music, exercise, BINGO, crafts, special events, resident council, special interest groups, flower arranging and sporting events, schedule and reserve room, happy hour, volunteer programming, power point discussions.</p>
Admissions	<p>Referral management, coordinate new admissions, educate community on admissions process, provide application, manage waitlist, assisted with coordinating facility room moves, completes Preadmission Screening and Resident Review/Behavioral Health screens. Works with insurance companies to verify proper information is given to authorize approved insurance coverage before and during resident stay. Bills and tracks charges for daily room rates for Federal, State, Veteran Affairs and multiple insurance programs</p>
Behavioral Health Management	<p>Create/manage behavioral interventions, update and coordinate with psychiatric providers, provide education to staff and residents, maintains behavioral health and service screens and specialized services for developmental disabilities if directed by Government Agencies. Assess behaviors for safety of residents and others. Crisis intervention, Elopement Risk Assessment, Trauma Informed Care, Self-Harm Assessment and psychotropic medication behavioral assessments. Contracted Services for Psychiatric Care - medication and behavior management. Responsible for medication management, diagnosing, responding to recommended Gradual Dose</p>

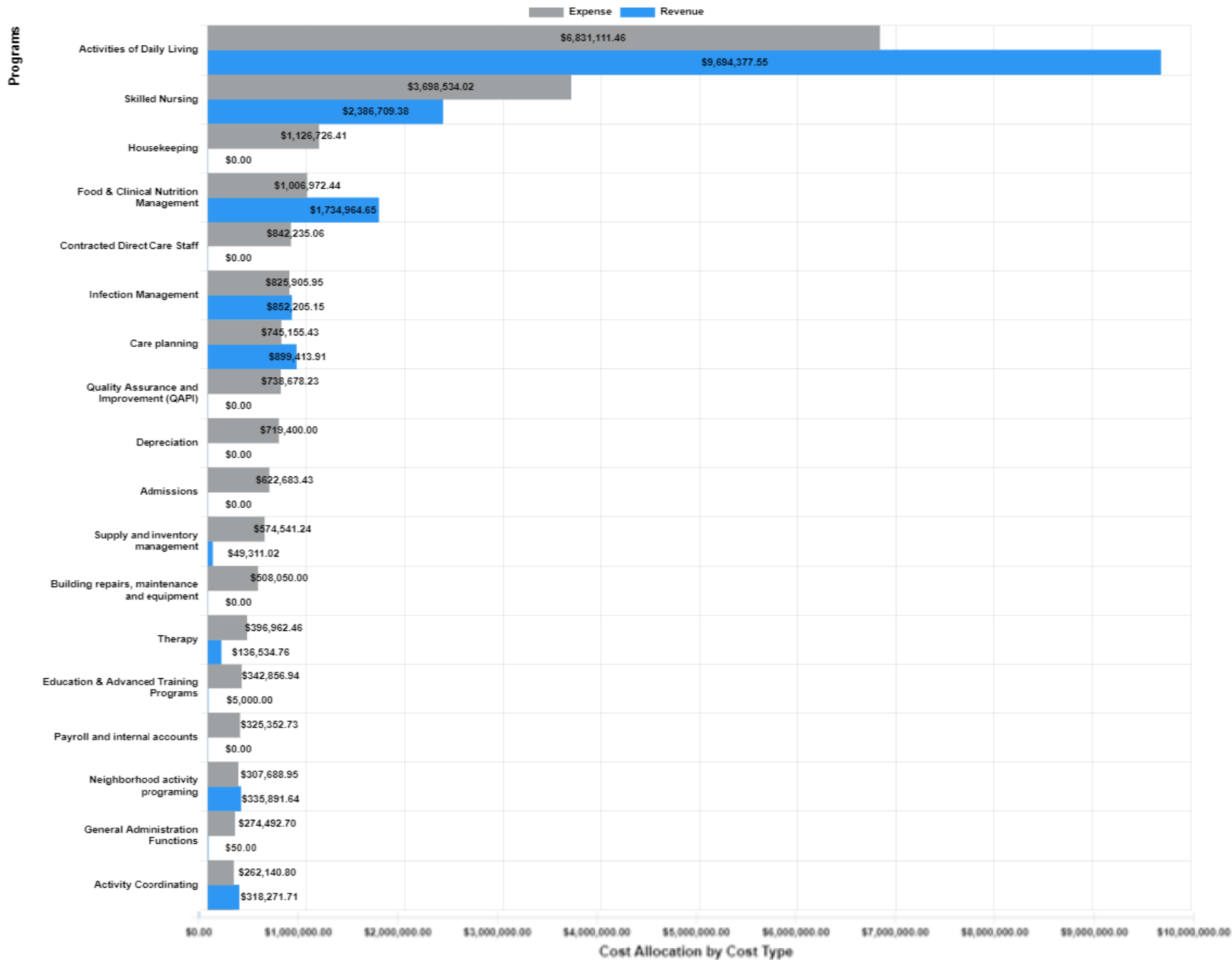
	Reductions by Pharmacy. Also available for emergency psychiatric situations. Utilized for specialized services.
Building repairs, maintenance and equipment	Includes all building materials, repairs and equipment relating to all departments of PVHC. Equipment includes lifts, beds, wheelchairs, dishwashers, washers/dryers and any other equipment required to operate the building.
Care planning	Regulated assessments and plan of care coordination between all departments. Create and manage resident individual care plans and resident specific care areas to direct resident daily care. Minimum Data Set assessments required by Center for Medicaid and Medicare Services to include departmental assessments, care conferences with interdepartmental coordination with nursing, food service, social service and activities.
Case Management and Discharge Planning	Referrals to outside agencies to meet the financial, social and legal needs of the resident. (Hospice, psych, Aging and disability resource center, Medicaid, Social security, Adult Protective Services). Assist with/provide education on insurance appeal process. Complete Notice of Medicare non-coverage and advanced beneficiary notices upon loss of insurance coverage. Protective placement reviews and assist in guardianship process. Make referrals and give information on different community programs and resources for resident to be successful after discharge. (Home health, Meals on Wheels, Care Patrol, Life Alert, Visiting Nurse Association, Aging and disability resource center, Mental Health Resources). Complete discharge paperwork. Follow up discharge calls, discharge surveys.
Catering and event planning- Internal & External	Volunteer brunch, friends of park view, master gardeners, annual community clean up volunteers, staff events per calendar year, new employee orientation lunch, comfort carts that include light meals/snack for family when loved one is actively passing. Guest meals to dine with loved one. Park View provides meal service activities for residents to include Tuesday summer cookouts for current residents and their guests, Veteran programs, holiday events- Christmas, New Years Eve, Valentine's Day, sporting events, car show, outdoor animals, trick/treat. scheduling for special events and set up, Christmas lights outside decorating, patio upkeep, flower planting and seasonal decorating on all neighborhoods. Park View Provided food service to outside community programs. Dinner provided daily to the Crisis Center. Annually day by day warming shelter. Partnering events- Aging and Disability Resource Center, Chamber of Commerce, Winnebago County Employee Picnic
Contracted Direct Care Staff	Contracted Nurses, aides or other positions that directly care for residents that help fill the open position gaps or ensure regulatory compliance to current residents at PVHC.
Contracted Services	Contracted company for All Lab processing - Phlebotomy services completed within the facility to avoid and minimize outside appointments. Contract for actual Lab processing and interpretation. Contracted company for all diagnostic services to include, X-ray, EKG, Doppler to avoid and minimize outside appointments. Contracted Company to provide required outside services to the residents such as Dentist, Dental Hygienist, Podiatrist, ophthalmologist, audiologist, beautician, massage therapist. Contracted service for Oxygen, Bi-pap, C-Pap, Tracheostomy Supplies. Staff clean and change tubing, bi-pap, c-pap, filling portable oxygen tanks. Contracted services to provide all prescribed medications to residents, regulated and required monthly chart reviews by a licensed pharmacist and recommend gradual dose reductions of psychotropics to physicians, contingency

	medication supply and routine audits. Also completes Drug Regime Reviews on all admissions. Contracted services to provide primary provider coverage, Physician/nurse practitioner services to current residents to include a medical director of the facility, which includes partnerships with MCO's (Managed Medicaid and Managed Medicare).
Corporate Compliance and Resident Rights	The organization has an established corporate compliance program and committee ensuring that the overall operations are run in a legal and ethical manner. Establish and maintain a system for routine/continuous identification and assessment of compliance risk areas by completing periodic audits and reviews of practices/documentation. Advocates and ensures resident rights are protected and upheld to maintain federal and state compliance. Provides education to staff, residents and families on resident rights. Lead resident council and coordinates resident voting.
Education & Advanced Training Programs	Park View health Center provides ongoing educational opportunities and certifications. State Approved Program for the C.N.A. Training Course, serve Safe for dietary staff, feeding assistant program to help assist with feeding residents, virtual dementia training for all new staff members and wound care certification. Advanced training is for: Nursing, Food Service and all staff. Required additional education regarding updated policies/regulations. Additional 6 hrs. annually. Required 12 hours of Continuing education credits for Certified Nursing Assistants, Required Annual Skill checks and regulatory trainings and competencies for all staff.
Emergency Management	Facility Emergency Preparedness plan to ensure the safety of all the residents within the facility. This include but is not limited to fire, evacuation, Shelter in place, all weather concerns and is based off of a Hazard assessment. The Community-based risk assessment which document potential hazards within the geographic area of the facility, the facility physical plant and the vulnerabilities and challenges that may impact the facility utilizing an all-hazards approach. In addition, the risk assessment evaluates the facility's ability to maintain continuity of operations, its ability to provide care and services, and its ability to secure required supplies and resources during an emergency or natural disaster. This risk assessment has been in incorporated Emergency Preparedness Plan.
Food & Clinical Nutrition Management	Menu planning to ensure all residents meet recommended daily intakes of caloric, fat, protein and carbs based on therapeutic diet, fluids and internal feedings. Manage weights and impose interventions for those outside of parameters, manage lab results. Care Conference, Minimum Data Sets, coordinate and update doctors, family members and educate residents. Also coordinate with dialysis centers. Skin Integrity/concerns reviewed. Adaptive equipment needs reviewed and meets residents needs/ care planned. Providing therapeutic meals based on texture, consistency as ordered by physician. Snacks and supplements provided. Monitored therapeutic meals by a dietician. Completing inventory, ordering food supplies, equipment, deep and daily cleaning schedule, small equipment management, delivering neighborhood supplies- placemats, supplements, coffee, juice, condiments, snacks(dry/refrg/frozen) Food Safety: ensures proper Temps are reached and documented. Food and Nutrition Services is changing and updating the process from thermal carts to person centered dinning. Dietary staff dish meals on the neighborhoods instead of being warmed in the thermal cart on the neighborhood along with

	providing more options for resident preferences.
General Administration Functions	The care needs of the residents and the requirements of regulations rules and laws govern the needed policies and procedures. Policies and procedures for care are reviewed and updated at least annually and as needed with the introduction of new resident care needs, new technology or equipment, changes to standards of practice, or a change in the physical plant or environmental hazards. Manage the day-to-day operations of the departments, lead strategic planning efforts, respond to requests for information from elected officials, media, community groups, etc., prepare, post and distribute Park View's board meeting agendas and minutes, complete workplace accident and investigations, provide Notary Public services as needed, complete transcription and clerical services to support department staff.
Housekeeping	Ensures that resident rooms are cleaned daily. Ensures that neighborhood general areas, including kitchen, offices, laundry area, and bathing areas are clean. Helps assist when resident move within the facility. Obtains proper beds for the resident. Ensures the facility and resident rooms are kept in homelike environment by painting, covering nail holes and overall, aesthetically pleasing. Ensures the non-resident areas; Great Room, lobby and common toilets are cleaned regularly.
Infection Management	Encompasses both residents and staff: education, monitoring, tracking and trending, vaccinations, environmental services, National Safety Healthcare Network reporting, outbreak management and tracking/trending and ongoing education. Responsible for the respiratory protection program. Antibiotic stewardship program. Infection control audits to ensure correct personal protective equipment, Isolation carts, etc. are being used appropriately including enhanced barrier precautions.
Landscaping	General upkeep of PVHC grounds and parking lots.
Medical Records	Oversight of all resident medical records, scanning, filing, insurance updates and overflow record management. Development of regulated physician compliance visit schedules and maintaining compliance with Medicare certifications. Minimum Data Set resident assessment scheduling and submission to the state for each individual resident, new admissions and discharges.
Neighborhood activity programming	Activity Department coordinates: schedules and plans Exercise, News, Music, Reminisce, coffee clutch, crafts, baking/cooking, BINGO, Card games/ table games, iPad/computers, dine in's, movies, pet visits, trivia, one on one visits, daily announcements, birthday celebrations, Music and memory program. Activity staff provide and keep supplies organized for resident interest activities, which include Spiritual, social, patio, magazines/books, comfort care visits, computer/iPad, essential oils, indoor gardening, manicures, menu planning, newspapers and massage therapy.
Payroll and internal accounts	Enter call slip information into Dimensions. Verify Hours are correct, and pay is valid, before file is sent to Winnebago County Payroll for processing. Collects and reports on various services provided, hours worked, yearly financial information to Federal, State and other regulatory bodies. Collects, disburses funds for residents, tracks and reports on resident balances. Collects, disburses funds for donation, tracks and reports on donation balances

Quality Assurance and Improvement (QAPI)	The QAPI process supports the vision and mission of Park View Health Center. It is a management process that is ongoing, multi-level, and facility wide. It encompasses all managerial, administrative, clinical, and environmental services, as well as the performance of outside (contracted or arranged) providers and supplies of care and services. The QAPI plan provides guidance for our overall quality improvement program. Focus areas will include all systems that affect the quality of life for the persons living and working in our organization. Outside data included is: 5-star rating and Quality Measures. Center of Medicare and Medicaid services mandated Regulation requirements at the Federal and State level. Division of Quality Assurance unannounced annual recertification for both Health and Life Safety and complaint surveys. Statement of Deficiencies issued, plans of correction submitted and if needed Informal Dispute resolution or civil money penalties. Park View investigates resident concerns, grievances and complaints. Social Services maintain grievance binder and ensure follow up is completed, provide Ombudsman and Division of Quality Assurance and regulatory state mandated information when requested, missing property, caregiver misconduct reporting to Division of Quality Assurance.
Skilled Nursing	Park View Health Center may accept residents with, or current residents may develop common diseases, conditions, physical and cognitive disabilities, or combinations of conditions that require complex medical care and management by licensed nursing staff. This includes comprehensive care, monitoring and assessments. Nursing Services include but are not limited to medication administration, wound treatment and care, Care planning, behavior management, daily supportive nursing care etc. Bladder scanning can be completed prior to ensure proper urological care. The facility provides care to resident populations that may require unique or special care services such as Bariatric Care, Peritoneal Dialysis, Substance Abuse, Specialized Services. End of Life Support and Care to dying residents and their families - comfort care. Assistance and education with advanced directives management and creation. This includes social services, nursing and activities. Park View assists with resident medication management by providing daily medications that are prescribed by practitioners working in and out of the facility. Medications are provided by a contracted Pharmacy Service. Medications can include any route of administration, Oral, Intravenous, Intramuscular, Enteral, etc.
Supply and inventory management	Orders, tracks and distributes medical supplies used by the nursing staff. Orders and track and distribute non-medical supplies used throughout the facility. Tracks usage of purchases so that items are in stock when needed. Orders and tracks equipment used in the facility.
Technology and Computer Software systems	Internal Technology services that are provided specifically within Park View Health Center used for daily functions within the facility. Kronos/Dimensions for scheduling and payroll services, Relias Learning for required ongoing education to staff with certifications,, R- Care Phones used for the resident call light system, ECS- Electronic Medical Records for all medical documentation, medication administration and regulated assessments, hospitality suite for meal preparation and planning, temp trac- all refrigerators/ freezers for mandatory temperature tracking , retherm carts for meal warming and meal service on all resident neighborhoods. Wander and Elopement Monitoring Services and Building Equipment for Care: R-Care System for Call lights, Secure Care system for residents with

	cognitive impairment to alert staff when resident is trying to leave a secured area of the building- stair wells, neighborhoods, main building. All exits are secured. The call light system alerts the staff when a resident needs assistance in various areas of the building.
Therapy	Services provided to the outside community members that are not residents of Park View: Speech, Occupational Therapy, Physical Therapy. Residents may discharge home and return for these outpatient services provided on-site. Internal Speech Therapy- including speech, cognition, swallowing safety including therapeutic diet management related to textures and consistency. Internal Physical Therapy: working with large muscle groups and large motor skills. Fall management/intervention including transfer status, bed mobility and range of motion and activities of daily living (getting dressed, toileting, repositioning self- in bed, in chair). Internal Occupational therapy: mall muscle groups and fine motor skills. Assess seating and positioning in wheelchair, daily activities of daily living (comb hair, brush teeth)
Transportation	Transports resident to and from appointments, transports new admissions, run blood work to lab, help with off site activities events.
Budget Management	Develops yearly budget information to be included in County Budget book. Pays all invoices for services and supplies, verifies financial is properly coded.
Depreciation	Building Depreciation
Personnel Actions	Coordination of departmental personnel actions including hiring, terminations, transfers, responsible for staff communications including the publication of Quarterly newsletters, conflict management and overseeing departments staff interactions including discipline evaluations. Create and distribute the staff event calendar for morale, update and post job postings on indeed or various hiring websites. Attend local hiring events to help with recruitment.
Public Relations	Community Networking to create external relationships along with community affiliation quality improvement for transition of care across medical facilities. Complete Facebook, indeed posting, Donation thank you letters, Newsletters- internal and external, Staff Calendar of events. Aurora's skilled nursing facility meetings, Oshkosh North- community program, Aging and Disability Resource Center, Dementia Virtual Tour, Interagency Meetings, Chamber of Commerce, Volunteer Ombudsman



Financial Summary Park View Health Center (PVHC)

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	7,360,650	14,574,352	16,057,616	16,758,915
Labor	5,911,985	13,345,747	14,382,032	14,834,247
Travel	8,754	20,007	20,500	21,600
Capital	-	36,319	10,000	175,000
Other Operating	<u>2,227,027</u>	<u>4,796,653</u>	<u>4,240,236</u>	<u>5,401,953</u>
Total Expenditures	8,147,766	18,198,726	18,652,768	20,432,800
Levy Before Adjustments			2,595,152	3,673,885
<u>Adjustments</u>				
Back out depreciation			(685,670)	(719,400)
Decrease fund balance			<u>(941,988)</u>	<u>(2,540,285)</u>
Net Levy After Adjustments			967,494	414,200

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 530 - Park View Health Center (PVHC)							
Revenue							
Intergov Rev:							
Medicaid Title 19	42000	7,427,791	6,458,886	6,458,886	7,463,080	8,677,000	34.34%
WI Dept of Administration	42002	0	0	0	0	0	0.00%
WI Health Services	42007	665,300	547,500	547,500	848,000	1,074,000	96.16%
US Health and Human Services	42014	0	0	0	0	0	0.00%
Other Grantor Agencies	42019	31,000	5,000	5,000	17,500	5,000	0.00%
Medicare Title 18	45031	390,685	550,000	550,000	371,849	860,000	56.36%
Med Adv Rm Brd	45032	685,245	1,000,000	1,000,000	1,342,000	1,796,000	79.60%
Intergov Rev Subtotal:		9,200,022	8,561,386	8,561,386	10,042,429	12,412,000	44.98%
Public Services:							
Identification Cards	45025	90	50	50	50	50	0.00%
Donations	45034	155,273	40,000	40,000	40,000	40,000	0.00%
Private Pay Fees	45046	3,582,186	4,164,080	4,164,080	4,071,800	4,110,250	-1.29%
Dietary Fees	45047	1,088	5,000	5,000	1,500	2,500	-50.00%
Public Services Subtotal:		3,738,637	4,209,130	4,209,130	4,113,350	4,152,800	-1.34%
Intergov Services:							
Photocopy Revenue	43002	98	100	100	138	100	0.00%
Intergov Services Subtotal:		98	100	100	138	100	0.00%

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Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 530 - Park View Health Center (PVHC)							
Interfund Revenue:							
Food Service	65082	20,510	22,000	22,000	27,052	24,000	9.09%
Interfund Revenue Subtotal:		20,510	22,000	22,000	27,052	24,000	9.09%
Total Operating Revenue:		12,959,267	12,792,616	12,792,616	14,182,969	16,588,900	29.68%
Misc Revenues:							
Rental Equipment	48101	15	0	0	0	15	100.00%
Non Operating Grant Revenues	48102	2,154,175	3,100,000	3,100,000	0	0	-100.00%
Other Miscellaneous Revenues	48109	143,895	165,000	165,000	188,000	170,000	3.03%
Misc Revenues Subtotal:		2,298,085	3,265,000	3,265,000	188,000	170,015	-94.79%
Transfers In:							
Other Transfers In	49501	30,500	0	9,104	203,383	0	0.00%
Transfers In Subtotal:		30,500	0	9,104	203,383	0	0.00%
Total Non-Operating Revenue:		2,328,585	3,265,000	3,274,104	391,383	170,015	-94.79%
Revenue Total:		15,287,852	16,057,616	16,066,720	14,574,352	16,758,915	4.37%
Expense							
Wages:							
Regular Pay	51100	7,697,629	11,263,704	11,263,704	8,772,877	11,282,323	0.17%
Temporary Employees	51101	514,830	413,500	413,500	636,150	564,500	36.52%
Overtime	51105	589,315	745,000	745,000	638,625	679,500	-8.79%
Wage Turnover Savings	51150	0	(2,000,000)	(2,000,000)	0	(1,730,000)	-13.50%
Payroll Sundry Account	51190	2,928	0	0	0	0	0.00%
Wages Subtotal:		8,804,702	10,422,204	10,422,204	10,047,652	10,796,323	3.59%

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Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 530 - Park View Health Center (PVHC)							
Fringes Benefits:							
FICA Medicare	51200	647,296	950,290	950,290	742,657	958,285	0.84%
Health Insurance	51201	1,592,139	3,815,155	3,815,155	1,654,448	3,662,678	-4.00%
Dental Insurance	51202	82,778	184,351	184,351	89,807	167,617	-9.08%
Workers Compensation	51203	61,406	205,676	205,676	164,976	170,777	-16.97%
Unemployment Comp	51204	7,677	0	0	500	0	0.00%
Compensated Absences Expense	51205	(99,820)	0	0	0	0	0.00%
WI Retirement	51206	535,780	741,199	741,199	607,936	736,780	-0.60%
Fringe Benefits Other	51207	33,813	63,157	63,157	37,771	63,287	0.21%
GASB OPEB Adjustment	51214	(89,402)	0	0	0	0	0.00%
GASB WRS Life Adjustment	51215	(68,960)	0	0	0	0	0.00%
GASB WRS 68 Adjustment	51216	897,529	0	0	0	0	0.00%
Fringe Turnover Savings	51250	0	(2,000,000)	(2,000,000)	0	(1,721,500)	-13.93%
Fringes Benefits Subtotal:		3,600,235	3,959,828	3,959,828	3,298,095	4,037,924	1.97%
Total Labor:		12,404,937	14,382,032	14,382,032	13,345,747	14,834,247	3.14%
Travel:							
Registration Tuition	52001	8,561	16,000	16,000	15,400	16,200	1.25%
Automobile Allowance	52002	2,579	1,700	1,700	1,692	2,100	23.53%
Meals	52005	172	0	0	46	0	0.00%
Lodging	52006	3,111	2,800	2,800	2,790	3,300	17.86%
Other Travel Exp	52007	0	0	0	24	0	0.00%
Taxable Benefit	52008	60	0	0	55	0	0.00%
Travel Subtotal:		14,483	20,500	20,500	20,007	21,600	5.37%
Total Travel:		14,483	20,500	20,500	20,007	21,600	5.37%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 530 - Park View Health Center (PVHC)							
Capital Outlay:							
Improvements	58002	0	0	28,000	0	100,000	100.00%
Equipment	58004	302,743	10,000	36,319	36,319	75,000	650.00%
Capital Outlay Subtotal:		302,743	10,000	64,319	36,319	175,000	1,650.00%
Total Capital:		302,743	10,000	64,319	36,319	175,000	1,650.00%
Office:							
Office Supplies	53000	7,561	12,000	12,000	12,949	12,000	0.00%
Printing Supplies	53002	6,201	6,000	6,000	449	26,500	341.67%
Print Duplicate	53003	813	1,400	1,400	0	1,400	0.00%
Postage and Box Rent	53004	3,178	5,000	5,000	2,768	4,500	-10.00%
Computer Supplies	53005	270	500	500	0	500	0.00%
Computer Software	53006	3,144	1,200	1,200	618	1,256	4.67%
Telephone	53008	24,211	32,000	32,000	29,978	31,500	-1.56%
Print Duplicate	73003	21,095	30,000	30,000	0	30,000	0.00%
Computer Licensing Charge	73006	32,986	89,520	89,520	89,520	0	-100.00%
Office Subtotal:		99,459	177,620	177,620	136,282	107,656	-39.39%

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Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 530 - Park View Health Center (PVHC)							
Operating:							
Advertising	53500	0	0	0	699	1,500	100.00%
Subscriptions	53501	951	800	800	1,157	900	12.50%
Membership Dues	53502	28,744	26,800	26,800	43,256	29,925	11.66%
Education Training	53513	19,200	20,000	20,000	37,672	21,000	5.00%
Agricultural Supplies	53515	0	2,500	2,500	1,865	2,500	0.00%
Household Supplies	53516	85,784	107,500	107,500	107,310	114,000	6.05%
Linen	53519	2,586	5,000	5,000	691	5,000	0.00%
Food	53520	404,809	415,000	415,000	378,262	440,000	6.02%
Dishes and Utensils	53521	4,746	4,000	4,000	2,791	4,000	0.00%
Small Equipment	53522	69,443	119,500	190,183	162,332	193,250	61.72%
Shop Supplies	53523	2,155	3,000	3,000	1,070	3,000	0.00%
Medical Supplies	53524	271,798	378,500	378,500	380,430	375,000	-0.92%
Medical Oxygen	53525	6,435	9,000	9,000	3,660	8,000	-11.11%
Incontinent Supplies	53526	4,255	5,000	5,000	8,000	7,000	40.00%
Incontinent Products	53527	57,981	60,000	60,000	55,000	65,000	8.33%
Recreation Supplies	53529	1,467	2,500	2,500	2,420	2,500	0.00%
Other Operating Supplies	53533	706	3,000	3,000	4,196	3,000	0.00%
Donated Goods Services	53534	25,758	40,000	40,000	40,000	40,000	0.00%
Motor Fuel	53548	574	600	600	0	600	0.00%
Equipment Rental	53551	14,652	11,500	11,500	27,100	21,000	82.61%
Operating Licenses Fees	53553	2,281	800	800	3,368	1,800	125.00%
Bad Debts Expense	53561	0	0	0	0	0	0.00%
Property Taxes	53562	342,720	342,720	342,720	342,720	342,720	0.00%
Other Miscellaneous	53568	4,986	5,000	5,000	4,613	5,000	0.00%
Loss on Sale of Assets	53573	2,498	0	0	0	0	0.00%
Small Equipment Technology	53580	10,205	6,400	34,650	1,600	12,800	100.00%
Motor Fuel	73548	3,746	4,000	4,000	2,193	3,000	-25.00%
Operating Subtotal:		1,368,481	1,573,120	1,672,053	1,612,405	1,702,495	8.22%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 530 - Park View Health Center (PVHC)							
Repairs & Maint:							
Calcium Chloride	54003	0	250	250	200	250	0.00%
Small Hardware	54008	491	500	500	190	500	0.00%
Lumber and Plywood	54009	18	150	150	1,171	400	166.67%
Other Elect Products	54012	11,521	6,000	6,000	4,492	6,000	0.00%
Other Plumbing Prod.	54014	4,095	4,000	4,000	6,978	6,000	50.00%
Other Building Materials	54015	246	2,000	2,000	958	1,000	-50.00%
Lubricants	54016	(2)	150	150	11	150	0.00%
Machine Equip Parts	54017	42,202	45,000	45,000	38,907	45,000	0.00%
Tires Batteries	54018	2,156	9,000	9,000	7,295	8,000	-11.11%
Maintenance Buildings	54020	14,120	2,500	2,500	32,969	30,000	1,100.00%
Maintenance Equipment	54022	75	0	0	1,440	0	0.00%
Painting Supplies	54025	1,540	2,150	2,150	1,058	2,150	0.00%
Consumable Tools	54026	599	500	500	264	500	0.00%
Sign Parts Supplies	54027	0	100	100	0	100	0.00%
Other Maint Supplies	54028	2,751	5,000	5,000	3,658	5,000	0.00%
Equipment Repairs	54029	34,907	26,000	26,000	15,565	26,000	0.00%
Maintenance Vehicles	74023	0	2,500	2,500	0	2,000	-20.00%
Technology Repair and Maintain	74029	5,973	6,237	6,237	6,237	0	-100.00%
Repair Maint Streets	75806	2,217	0	0	0	2,000	100.00%
Repairs & Maint Subtotal:		122,910	112,037	112,037	121,393	135,050	20.54%
Utilities:							
Heat	54700	90,739	110,000	110,000	85,822	110,000	0.00%
Power and Light	54701	231,243	200,000	200,000	146,184	220,000	10.00%
Water and Sewer	54702	64,305	75,000	75,000	54,543	75,000	0.00%
Refuse Collection	54703	13,799	12,000	12,000	14,209	16,000	33.33%
Utilities Subtotal:		400,086	397,000	397,000	300,758	421,000	6.05%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 530 - Park View Health Center (PVHC)							
Contractual Services:							
Medical and Dental	55000	23,717	22,000	22,000	3,687	10,000	-54.55%
Pest Extermination	55002	1,783	2,700	2,700	1,950	2,700	0.00%
Vehicle Repairs	55005	2,808	4,000	4,000	4,000	4,000	0.00%
Building Repairs	55008	72,301	76,000	76,000	75,001	85,000	11.84%
Transcription Services	55009	2,520	2,000	2,000	2,504	3,000	50.00%
Accounting Auditing	55012	1,800	1,900	1,900	1,850	2,000	5.26%
Data Processing	55013	70,517	84,000	84,000	74,011	55,000	-34.52%
Professional Service	55014	1,101,663	992,500	992,500	1,664,453	1,594,400	60.64%
Medical and Dental	75000	187	0	0	0	0	0.00%
Snow Removal	75003	2,676	15,000	15,000	18,000	18,000	20.00%
Technology Interfund Exp	75100	0	0	0	0	446,781	100.00%
Contractual Services Subtotal:		1,279,971	1,200,100	1,200,100	1,845,456	2,220,881	85.06%
Insurance Expenses:							
Prop Liab Insurance	76000	89,234	94,689	94,689	94,689	95,471	0.83%
Insurance Expenses Subtotal:		89,234	94,689	94,689	94,689	95,471	0.83%
Deprec & Amort:							
Depreciation Expense	56503	649,751	685,670	685,670	685,670	719,400	4.92%
Deprec & Amort Subtotal:		649,751	685,670	685,670	685,670	719,400	4.92%
Total Other Operating:		4,009,893	4,240,236	4,339,169	4,796,653	5,401,953	27.40%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Fund - 530 - Park View Health Center (PVHC)							
Debt Payments:							
Debt Principal Payments	57000	0	0	0	0	0	0.00%
Debt Interest Payments	57001	0	0	0	0	0	0.00%
Debt Payments Subtotal:		0	0	0	0	0	0.00%
Transfers Out:							
Other Transfers Out	59501	8,681,638	0	0	0	0	0.00%
Transfers Out Subtotal:		8,681,638	0	0	0	0	0.00%
Other Financing Uses:							
Loss on Disposition of Assets	59508	0	0	0	0	0	0.00%
Other Financing Uses Subtotal:		0	0	0	0	0	0.00%
Total Non-Operating Expense:		8,681,638	0	0	0	0	0.00%
Expense Total:		25,413,693	18,652,768	18,806,020	18,198,726	20,432,800	9.54%
PVHC Net/(Levy) prior to adjustments:		(10,125,841)	(2,595,152)	(2,739,300)	(3,624,374)	(3,673,885)	41.57%
Back out depreciation		649,751	685,670	685,670	685,670	719,400	4.92%
Fund balance applied (Note 1)			941,988	941,988	941,988	2,540,285	169.67%
PVHC Net/(Levy) after adjustments:		(9,476,090)	(967,494)	(1,111,642)	(1,996,716)	(414,200)	-57.19%

Note 1: fund balance applied is a use of fund balance to reduce the levy for this operation.

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2025**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Park View Health Center -				
	Spa Tub	5	20,000	100,000
	Temp Trac System	1	50,000	50,000
	Bladder Scanner	1	13,000	13,000
	Lift	2	6,000	12,000
		<u>5</u>		<u>175,000</u>

**PARK VIEW HEALTH CENTER (PVHC)
BUDGET BY DEPARTMENT**

NAME	DEPT	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2025 EXECUTIVE	2024 ADOPTED	2023 ADOPTED	2025 OVER 2024	2024 OVER 2023
Nursing	540	11,016,061	8,000	-	2,212,049	13,236,110	16,727,350	(3,491,240)	(4,717,846)	(3,414,838)	(26.00)	38.16
Activities	541	786,711	1,100	-	24,647	812,458	-	812,458	896,618	779,599	(9.39)	15.01
Social Services	542	487,350	3,650	-	12,517	503,517	-	503,517	545,067	555,550	(7.62)	(1.89)
Food & Nutrition	544	1,107,578	2,650	-	540,296	1,650,524	26,500	1,624,024	1,807,469	1,661,742	(10.15)	8.77
Maintenance	545	-	-	-	732,150	732,150	-	732,150	615,700	632,682	18.91	(2.68)
Housekeeping	546	633,515	100	-	168,322	801,937	-	801,937	909,991	843,737	(11.87)	7.85
Laundry	547	-	-	-	190,000	190,000	-	190,000	180,000	200,000	5.56	(10.00)
Administration	548	803,032	6,100	-	802,572	1,611,704	5,065	1,606,639	1,662,483	1,725,769	(3.36)	(3.67)
Unclassified	559	-	-	175,000	719,400	894,400	-	894,400	695,670	647,224	28.57	7.49
Debt Principal		-	-	-	-	-	-	-	-	-	0.00	0.00
Debt Interest		-	-	-	-	-	-	-	-	-	0.00	0.00
Grand Totals		<u>14,834,247</u>	<u>21,600</u>	<u>175,000</u>	<u>5,401,953</u>	<u>20,432,800</u>	<u>16,758,915</u>	<u>3,673,885</u>	<u>2,595,152</u>	<u>3,631,465</u>	<u>41.57</u>	<u>(28.54)</u>
Back out depreciation								(719,400)	(685,670)	(647,224)	4.92	5.94
Decrease fund balance								(2,540,285)	(941,988)	(1,980,759)	169.67	(52.44)
Tax levy								<u>414,200</u>	<u>967,494</u>	<u>1,003,482</u>	<u>(57.19)</u>	<u>(3.59)</u>