

**Outagamie County
Department of Health & Human Services**

2025 Adopted Budget Information

The Department of Health & Human Services (DHHS) annual budget is used to provide a variety of services to a number of groups of citizens.

The Aging & Long Term Support Division provides long-term community support services, support services to persons over the age of 60, service coordination to adults and children with a developmental disability, and homemaking and chore services to individuals age 65 and above. The 2025 expenditures are budgeted at \$31,736,628 or 34.3% of the department's budget.

The Children, Youth & Families Division provides prevention, early intervention, child protective services, and other child welfare services for children and families. Our services focus on child safety and child and family wellbeing. The division budget for 2025 is \$13,499,606 or 14.6% of the department's budget.

The Economic Support and Child Support Division administer a variety of programs to include Medicaid, Badger Care, Food Share, Child Support, Child Care, and others. The 2025 budget for this division is \$6,938,854 or 7.5% of the department's budget.

The Mental Health / Substance Abuse Division provides services to individuals and their families who are affected by mental illness and/or alcohol and other drug abuse, which meets their needs and assists them in living independently in the community in the least restrictive setting. Some of the services provided are Intoxicated Driver Program (IDP), protective services, elder abuse and neglect services, Crisis Intervention, Case Management, Comprehensive Community Services, Community Support Program, Evaluation and Psychotherapy Services, counseling, treatment and rehabilitative services. The 2025 expenditures are budgeted at \$25,273,156 or 27.4% of the department's budget.

The Public Health Division is responsible for disease prevention, health promotion, environmental hazard protection, and injury prevention. Services include immunization, communicable disease prevention and control, Maternal Child Health, Women, Infants and Children Nutrition Program (WIC), environmental health, and inspection and licensing of food service and lodging facilities. The division budget for 2025 is \$3,109,606 or 3.4% of the department's budget.

The Youth & Family Services Division serves youth who are delinquent or in need of protection and services. Division staff utilize and develop programs to protect the community, hold youth accountable for their actions, and assist youth in developing skills and competencies. Services such as Shelter Care, substance abuse treatment, independent living training, electronic monitoring, individual and family therapy, and others are

provided directly by staff or through community-based agencies by contract or referral. The 2025 expenditure budget is \$5,808,517 or 6.3% of the department's budget.

Finally, Management and Support includes all of the clerical, financial, and management staff, the supplies, services (Management Information System, legal, financial, etc.) and buildings that it takes to run the various programs. That expenditure budget for 2025 is \$6,001,777 or 6.5% of the department's budget.

The 2025 budget includes \$48,892,627 in Intergovernmental Revenue from the state and federal governments (most federal funds pass through the state). Intergovernmental revenue makes up 52.9% of the department's funding. The Property Tax Levy makes up \$26,912,428 or 29.1% of the budget. Charges for Services contribute \$14,880,804 (16.1%); Fees, Fines and Costs contribute \$1,626,875 (1.8%); and Miscellaneous revenues contribute \$55,411 (0.1%).

The County budget process is:

July 21, 2025	The Department submits their budget request to the HHS Board & Committee
August 12, 2025	The Department submits their budget request to the County Executive
First week in October	Executive Budget submitted to County Board
October, 2025	Executive Budget reviewed by Finance Committee
October 28, 2025	County Board Budget Public Hearing
November 3, 2025	County Board Budget Meeting