	2025 BUDGET	RECAPITULATI	ON	- DRA	FI #4				10/7/202
PROCRAM							2025 1 5///	2024	VARIANCE FROM
PROGRAM YOUTH JUSTICE		TIONAL CARE TIAL CARE CENTER	0.5		COLLECTIONS - CHILD SUPPORT	REVENUE 36,300	2025 LEVY 824,997	LEVY 1,047,072	PRIOR YEAR (222,075
	GROUP H		4	872,814	COLLECTIONS - CHILD SUFFORT COLLECTIONS - SS BENEFITS YOUTH JUSTICE ALLOCATION	- 1,496,584			
	FOSTER (2	20,807	LEVY TRANSFER FROM SHERIFF'S DEPT	1,400,004	322,925	322,925	
		SERVICES		73,000		22,196	,		
	PSYCH E\	VALS - FOSTER CARE		24,500	YJ - COMMUNITY INTERVENTION YOUTH INNOVATION GRANT	50,387 37,000			
		SED SERVICES /UA PRGMS		167,481 267,000					
CPS ONGOING		CARE - VOLUNTARY CARE - LT GUARDIANSHIP	40		KINSHIP CARE BENEFITS KINSHIP CARE BENEFITS	180,000 405,000	2,623,462	2,834,534	(211,072
	KINSHIP (CARE - COURT ORDERED TIAL CARE CENTER	54 2	243,000	KINSHIP CARE BENEFITS COLLECTIONS - CHILD SUPPORT	243,000 253,930			
	RESIDEN GROUP H	TIAL CARE CENTER-HIGH COST IOME		328,500	COLLECTIONS - SS BENEFITS	10,475			
		ENT FOSTER CARE TREATMENT FOSTER CARE	12		CLTS REVENUES-LEVEL 5 FOSTER HOME	278,885			
	FOSTER C SUBSIDIZ	CARE ZED GUARDIANSHIP	65 20		CLTS REVENUES-TFC/FOSTER CARE SUB GUARDIANSHIP BENEFITS	90,000 203,552			
	FAMILY K PURCHAS	KEYS SED SERVICES			DCF FAMILY KEYS CONTRACT FAMILY KEYS GRANTS/DONATIONS	65,000 71,000			
		- FOSTER CARE SERVICES		35,000 20,000	FAMILY FIRST FUNDING	31,330			
	VISITATIO KINSHIP E	ON BACKGROUND CHECKS		175,000 3,000	KINSHIP ASSESSMENTS	3,000			
		ED SAFETY SUPPORT DENT LIVING		311,534 2,500	TARGETED SAFETY SUPPORT	280,723	2,500	2,500	-
CPS - INITIAL ASSESSMENT	PURCHAS	SED SERVICES		25,000			25,000	35,000	(10,000
CHILDRENS LONG TERM SUPPOR		M SERVICES GRAMMING		,	CHILDREN'S COP DHS BASIC COUNTY ALLOCATION	149,493 272,832	-	-	-
SUB-TOTAL CHILD WELFARE PRO	CHILDREN			,	CHILDREN'S COP	96,467 4,277,154	3,798,884	4,242,031	(443,147
SOCIAL WORK SUPPORT STAFF					SAFE AND STABLE FAMILES KINSHIP ASSESSMENTS	4,277,134 57,103 52,160	2,199,546		404,188
CHILD PROTECTIVE SERVICES-IA/	ACCESS STAFE			1 043 450	DCF-CHILDREN/FAMILY ALLOCATION DCF - STATE/COUNTY MATCH	2,264,685 180,943			
COMMUNITY RESPONSE PROGRA CHILD PROTECTIVE SERVICES-ON	M AND STAFF			1,043,452 129,564 1,074,838		100,943	129,564	115,813	13,751
YOUTH JUSTICE STAFF				966,010		<u> </u>			
AMSO ALLOCATED TO CHILD WEL CLTS/CCS STAFF	FARE			690,545	CCS CM BILLING	1,126,629	-		
				3,033,073	CCS CM BILLING CLTS CM BILLING CCOP ASSESSMENTS	2,152,936	-	-	-
AMSO ALLOCATED TO CLTS/CCS SUB TOTAL CHILD WELFARE ADM				330,164 8,267,238	DHS BASIC CTY ALLOC	23,672 80,000 5,938,128	2,329,110	4.044.474	417,939
INCOME MAINTENANCE PROGRAM	M AND STAFF			2,481,753	IMAA FED + STATE	1,163,828	2,329,110 639,414		(105,448
AMSO ALLOCATED TO INCOME MA				350,402	IM ENHANCED FUNDING	66,905 25,000			
					CHILD CARE ADMIN CHILD CARE CERTIFICATION	92,573 3,020			
					CHILD CARE FRAUD OVERPAYMENT INCENTIVES	2,000 20,000			
					FEDERAL MATCH ON LEVY RMS WINDFALL	729,415 90,000			
INDIRECT COST - INCOME MAINTE INCOME MAINTENANCE CONSORT	ГІОМ			644,995	INDIRECT COST REIM ENHANCED FUNDING + FEDERAL MATCH	46,105 644,995	(46,105) 0	(39,699)	(6,406
SUB-TOTAL INCOMEMAINTENANC INTEREST EARNED	E			3,477,150 0		2,883,841	593,309 (50,000)	705,163 (50,000)	(111,854
TOTAL - SOCIAL SERVICES				19,820,426		13,099,123	6,671,303	6,808,365	(137,062
CHILD SUPPORT PROGRAM AND S AMSO ALLOCATED TO CHILD SUPP				275,691	INCENTIVE STATE GPR	217,603 252,241	143,937	234,827	(90,890
NON IV-D EXPENSES				7,040	MED SUPP GPR FEDMATCH	17,815 1,388,640			
CHILD SUPPORT GRANT-ELEVATE	GRANT			246,265	COLLECTIONS CHILD SUPPORT GRANT-ELEVATE GRANT	11,000 246,265			
CHILD SUPPORT ACCESS & VISITA CHILD SUPPORT CHILDREN FIRST					CHILD SUPPORT ACCESS & VISITATION GRAN CHILD SUPPORT CHILDREN FIRST GRANT	33,000 48,000	3,666	1,666	2,000
CHILD SUPPORT EMERGENCY FOO CHILD SUPPORT WOMEN UNITED					CS UNITED WAY EFSP GRANT CS UNITED WAY WOMEN UNITED GRANT	10,000 25,000			
CHILD SUPPORT CLIENT TRANSPO INTEREST EARNED	ORTATION EXPENSES GRAN	IT		25,000	CS UNITED WAY TRANSPORTATION GRANT	25,000	(4,000)	(4,000)	-
INDIRECT (ESTIMATED \$138,551)				2,422,167	INDIRECT COST REIM	91,444 2,366,008	(91,444) 52,159		13,691 (75,199
GRAND TOTAL COST				22,242,593		15,465,130	6,723,462	6,935,723	(212,261
						Levy - Prior Year	6,935,723		
3% of PY levy						Levy - Prior Year Decrease from Prior Year	(212,261)		
37801111679	\$ 208,072	3% of PY E	Budget	\$ 665,669	Levy Increase from Pa				
1. Current usage of placements co		3% of PY E	Budget	\$ 665,669	Levy Increase from Pa	ecrease from Prior Year ayroll & Health Insurance	(212,261) 243,259		
-		3% of PY E	Budget	\$ 665,669	Levy Increase from Pa	ecrease from Prior Year ayroll & Health Insurance	(212,261) 243,259		Difference
		3% of PY E	Budget	\$ 665,669	Levy Increase from Pa	ecrease from Prior Year ayroll & Health Insurance	(212,261) 243,259		Between 2024 an 2025 Budgeted
1. Current usage of placements co		3% of PY E 3% of PY E 4	Budget	\$ 665,669	Levy Increase from Pa	Decrease from Prior Year ayroll & Health Insurance vy Decrease w/o Payroll	(212,261) 243,259 (455,520)	2024 Budgeted	Between 2024 an 2025 Budgeted Placements
1. Current usage of placements co Reside	ential Care Center Center-High Cost	Actual (as of 6/30/24) 4 0	Budget	10 yr 8 N/A	Levy Increase from Pa Le 2025 Budgeted Placements 5 1	Average Placement Cost 240,704 328,500	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500	2024 Budgeted Placement Cost 1,615,231	Between 2024 an 2025 Budgeted Placements (411,713 328,500
1. Current usage of placements co Reside Residential Care Treatm	ential Care Center Center-High Cost Group Home ment Foster Home	Actual (as of 6/30/24) 4 0 4 14	Budget	10 yr 8 N/A 6 12	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 1 1 5	Average Placement Cost 240,704 328,500 199,897 51,854	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635	Between 2024 an 2025 Budgeted Placements (411,713 328,500 (116,438 (119,676
1. Current usage of placements co Reside Residential Care Treatn Level 5 Treatr	ential Care Center Center-High Cost Group Home ment Foster Home Foster Home Foster Home	Actual (as of 6/30/24) 4 0 4 14 1 64	Budget	10 yr 8 N/A 6 12 N/A 93	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 67	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529	Between 2024 an 2025 Budgeted Placements (411,713
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour	ential Care Center Center-High Cost Group Home ment Foster Home ment Foster Home	Actual (as of 6/30/24) 4 0 4 14 1	Budget	10 yr 8 N/A 6 12 N/A	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 1	Average Placement Cost 240,704 328,500 199,897 51,854 596,865	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909	Between 2024 an 2025 Budgeted Placements (411,713 328,500 (116,433 (119,676 22,956
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua	ential Care Center Center-High Cost Group Home ment Foster Home ment Foster Home Foster Home Tordered Kinship Subtotal rdianship-Kinship	Actual (as of 6/30/24) 4 0 4 14 1 64 34	Budget	10 yr 8 N/A 6 12 N/A 93 45 164 72	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 1 5 14 1 67 54	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000	2024 Budgeted Placement Cost 1,615,231 - - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000	Between 2024 an 2025 Budgeted Placements (411,713 328,500 (116,438 (119,676 22,955 119,505
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua	ential Care Center Center-High Cost Group Home ment Foster Home Foster Home t Ordered Kinship Subtotal rdianship-Kinship Voluntary Kinship ized Guardianship	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 67 54 147 90 40 20	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 10,178	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363	2024 Budgeted Placement Cost 1,615,231 - - 1,115,925 845,635 573,909 577,529 243,000 4,971,229	Between 2024 an 2025 Budgeted Placements (411,713 328,500 (116,438 (119,677 22,956 119,503 - (176,866
1. Current usage of placements co Reside Residential Care Treatm Level 5 Treatr Cour Long-Term Gua Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Foster Home t Ordered Kinship Subtotal rdianship-Kinship Voluntary Kinship zed Guardianship Foster Care to 21 Subtotal	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 67 54 147 90 40 200 0 150	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 4,500	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 180,000 222,247 - 744,247	Between 2024 an 2025 Budgeted Placements (411,713 328,500 (116,433 (119,676 22,956 119,505 - - (176,866 63,000 - - (18,699 - - - 44,305
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Foster Home t Ordered Kinship Subtotal rdianship-Kinship Voluntary Kinship ized Guardianship Foster Care to 21	Actual (as of 6/30/24) 4 0 4 14 14 1 64 34 121 86 30 16 0		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 67 54 147 90 40 20 0	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 10,178	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247	Between 2024 an 2025 Budgeted Placements (411,71: 328,500 (116,433) (119,670 22,950 119,500 - (176,860 63,000 - - (18,680 (18,680) -
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gual Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Foster Home t Ordered Kinship Subtotal rdianship-Kinship Zed Guardianship Foster Care to 21 Subtotal Correctional Care	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132 253		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134 298	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 67 54 147 90 40 20 0 150 297	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 4,500 0	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552 - - 788,552 5,582,915	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247 - 744,247 5,715,476	Between 2024 an 2025 Budgeted Placements (411,71: 328,500 (116,433 (119,674 22,956 119,505 - (176,864 63,000 - (18,695 - (18,695 - (132,56)
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Foster Home Tordered Kinship Subtotal rdianship-Kinship ized Guardianship Foster Care to 21 Subtotal Correctional Care Correctional Care	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132 253 0		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134 298 1.2	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 67 54 147 90 40 200 0 150 297 0.5	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 4,500 0	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552 - - 788,552 5,582,915 237,195	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247 - 744,247 5,715,476 458,805	Between 2024 an 2025 Budgeted Placements (411,71: 328,500 (116,43; (119,674) 22,956 119,502 - (176,866 63,000 - (18,692) (132,567) (221,610
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Foster Home t Ordered Kinship Subtotal rdianship-Kinship Voluntary Kinship ized Guardianship Foster Care to 21 Subtotal Correctional Care Correctional Care	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132 253 0 253 Levy Amount		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134 298 1.2 299 Change	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 67 54 147 90 40 20 0 150 297 0.5	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 4,500 0	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552 - - 788,552 5,582,915 237,195	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247 - 744,247 5,715,476 458,805	Between 2024 an 2025 Budgeted Placements (411,71: 328,500 (116,43: (119,67: 22,956 119,500 - (176,866 63,000 - (176,866 63,000 - (176,866 (3,000) - (176,866) (132,566) (221,610)
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Tordered Kinship Subtotal rdianship-Kinship Yoluntary Kinship ized Guardianship Foster Care to 21 Subtotal Correctional Care Correctional Care Grand Total Year 2025 2024	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132 253 0 253 Levy Amount 6,723,462 6,935,724		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134 298 1.2 299 Change (212,262) (474,404)	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 67 54 147 90 40 200 0 150 297 0.5	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 4,500 4,500 4,500 4,500 4,500	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552 - - 788,552 5,582,915 237,195	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247 - 744,247 5,715,476 458,805	Between 2024 an 2025 Budgeted Placements (411,71: 328,500 (116,43: (119,67: 22,956 119,500 - (176,866 63,000 - (176,866 63,000 - (176,866 (3,000) - (176,866) (132,566) (221,610)
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Tordered Kinship Subtotal rdianship-Kinship Voluntary Kinship ized Guardianship Foster Care to 21 Subtotal Correctional Care Correctional Care Correctional Care Correctional Care Correctional Care 2025 2024 2023 2022	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132 253 0 253 0 Levy Amount 6,723,463 6,935,722 7,410,122 7,345,563		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134 298 1.2 299 Change (212,262) (474,404) 64,566 (449,087)	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 67 54 147 90 40 20 0 150 297 0.5 297.5 Includes \$322,925 of new levy from Sheriff's Determined to the state of the state	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 4,500 4,500 4,500 4,500 4,500	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552 - - 788,552 5,582,915 237,195	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247 - 744,247 5,715,476 458,805	Between 2024 an 2025 Budgeted Placements (411,71: 328,500 (116,43: (119,67: 22,956 119,500 - (176,866 63,000 - (176,866 63,000 - (176,866 (3,000) - (176,866) (132,566) (221,610)
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Foster Home t Ordered Kinship Subtotal rdianship-Kinship Zed Guardianship Foster Care to 21 Subtotal Correctional Care Correctional Care Correctional Care Correctional Care Correctional Care 2025 2024 2023 2022 2021 2020	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132 253 0 253 0 Levy Amount 6,723,462 6,935,722 7,410,128 7,345,565 7,794,644 7,904,594		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134 298 1.2 299 Change (212,262) (474,404) 64,566 (449,087) (109,945) 268,906	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 67 54 147 90 40 20 0 150 297 0.5 297.5 Includes \$322,925 of new levy from Sheriff's Department Increase with inclusion of \$360,000 ES Federal	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 10,178 0 474,390 2474	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552 - 788,552 5,582,915 237,195 5,820,110	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247 - 744,247 5,715,476 458,805	Between 2024 ar 2025 Budgeted Placements (411,71: 328,50 (116,43 (119,67: 22,95: 119,50 - (176,86 63,00 - (176,86 (63,00) - (176,86) (132,56 (221,61)
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home t Ordered Kinship Subtotal rdianship-Kinship Voluntary Kinship ized Guardianship Foster Care to 21 Subtotal Correctional Care Correctional Care Correctional Care Correctional Care 2025 2024 2023 2022 2021	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132 253 0 253 0 Levy Amount 6,723,463 6,935,724 7,341,0122 7,345,563 7,794,643		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134 298 1.2 299 Change (212,262) (474,404) 64,566 (449,087) (109,945) 268,906 25,119	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 67 54 147 90 40 20 0 150 297 0.5 297.5 Includes \$322,925 of new levy from Sheriff's Determine	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 10,178 0 474,390 2474	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552 - 788,552 5,582,915 237,195 5,820,110	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247 - 744,247 5,715,476 458,805	Between 2024 ar 2025 Budgeted Placements (411,71 328,50 (116,43 (119,67 22,95 119,50 - (176,86 63,00 - (18,69 - (18,69 - (132,56 (221,61
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Foster Home t Ordered Kinship Subtotal rdianship-Kinship Voluntary Kinship ized Guardianship Foster Care to 21 Subtotal Correctional Care Correctional Care Correctional Care Market Care Correctional Care Correctional Care 2025 2024 2023 2022 2021 2020 2019 2018 2017	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132 253 0 0 253 0 0 253 0 253 0 253 0 253 0 253 0 253 0 253 0 253 0 253 253 0 253 0 253 0 253 0 253 253 0 253 253 0 253 253 0 0 253 253 0 253 253 253 0 253 253 0 253 253 0 253 253 253 253 253 253 253 253		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134 298 1.2 299 Change (212,262) (474,404) 64,566 (449,087) (109,945) 268,906 (212,219,45) 268,906 (212,219,45) 268,906 (212,219,45) 268,906 (212,221) (23,945) 54,926	Levy Increase from Pa Le Le 2025 Budgeted Placements 5 1 5 14 67 54 147 90 40 20 0 150 297 0.5 297.5 Includes \$322,925 of new levy from Sheriff's Department Increase with inclusion of \$360,000 ES Federal W Received \$360,000 from one-time ES Federal W Received \$438,097 from reserve	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 10,178 0 474,390 2474	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552 - 788,552 5,582,915 237,195 5,820,110	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247 - 744,247 5,715,476 458,805	Between 2024 ar 2025 Budgeted Placements (411,71 328,50 (116,43 (119,67 22,95 119,50 - (176,86 63,00 - (18,69 - (18,69 - (132,56 (221,61
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gua Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Foster Home t Ordered Kinship Subtotal rdianship-Kinship Voluntary Kinship Zed Guardianship Foster Care to 21 Subtotal Correctional Care Correctional Care Correctional Care Correctional Care Year 2025 2024 2023 2022 2021 2020 2019 2018 2017 2016 2015	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132 253 0 253 Levy Amount 6,723,462 6,935,722 7,410,122 7,345,563 7,794,643 7,904,594 7,635,688 7,610,569 7,634,514 7,579,588 7,634,514 7,579,588 7,634,514 7,579,588 7,642,932 7,462,932 7,462,932		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134 298 1.2 299 Change (212,262) (474,404) 64,566 (449,087) (109,945) 268,906 25,119 (23,945) 54,926 116,656 78,109	Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 67 54 147 90 40 20 0 150 297 0.5 297.5 Includes \$322,925 of new levy from Sheriff's Degate Increase with inclusion of \$360,000 ES Federal W Received \$438,097 from reserve	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 10,178 0 474,390 2474	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552 - 788,552 5,582,915 237,195 5,820,110	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247 - 744,247 5,715,476 458,805	Between 2024 ar 2025 Budgeted Placements (411,71 328,50 (116,43 (119,67 22,95 119,50 - (176,86 63,00 - (18,69 - (18,69 - (132,56 (221,61
1. Current usage of placements co Reside Residential Care Treatr Level 5 Treatr Cour Long-Term Gual Subsidi	ential Care Center Center-High Cost Group Home ment Foster Home Tordered Kinship Subtotal rdianship-Kinship Voluntary Kinship ized Guardianship Foster Care to 21 Subtotal Correctional Care Correctional Care Correctional Care Correctional Care 2025 2024 2025 2024 2025 2024 2023 2022 2021 2021 2020 2019 2018 2015 2014 2013	Actual (as of 6/30/24) 4 0 4 14 1 64 34 121 86 30 16 0 132 253 0 253 0 Levy Amount 6,723,462 6,935,724 7,410,122 7,345,562 7,794,643 7,634,514 7,634,514 7,579,568 7,634,514 7,579,568 7,634,514 7,579,568 7,634,514 7,579,568 7,634,514 7,579,568 7,634,514 7,579,568 7,634,514 7,579,568 7,634,514 7,579,568 7,634,514 7,579,568 7,634,514 7,579,568 7,634,514 7,579,568 7,634,514 7,384,822 7,384,822 7,384,822 7,384,823 7,396,47		10 yr 8 N/A 6 12 N/A 93 45 164 72 51 11 N/A 134 298 1.2 299 Change (212,262) (474,404) 64,566 (449,087) (109,945) 268,906 25,119 (23,945) 54,926 116,656 6116,656 (16,566 (Levy Increase from Pa Le 2025 Budgeted Placements 5 1 5 14 1 67 54 147 90 40 200 0 150 297 0.5 297.5 Includes \$322,925 of new levy from Sheriff's De Increase with inclusion of \$360,000 ES Federal W Received \$360,000 from one-time ES Federal W Received \$438,097 from reserve	Average Placement Cost 240,704 328,500 199,897 51,854 596,865 10,403 4,500 4,500 10,178 0 474,390 2474	(212,261) 243,259 (455,520) 2025 Budgeted Placement Cost 1,203,518 328,500 999,487 725,959 596,865 697,034 243,000 4,794,363 405,000 180,000 203,552 - 788,552 5,582,915 237,195 5,820,110	2024 Budgeted Placement Cost 1,615,231 - 1,115,925 845,635 573,909 577,529 243,000 4,971,229 342,000 180,000 222,247 - 744,247 5,715,476 458,805	Between 2024 ar 2025 Budgeted Placements (411,71: 328,50 (116,43 (119,67: 22,95: 119,50 - (176,86 63,00 - (176,86 (63,00) - (176,86 (18,69) - (132,56 (221,61)
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Marathon County Department of Social Services POLICY AND PROCEDURES

Policy Implemented:	09/28/16
Policy Updated:	10/07/19

Subject: Core Value Recognition - Gift Card Policy

PURPOSE

To provide appreciation, acknowledgement, and incentive for employees or teams who demonstrate actions or behavior that goes above and beyond "normal work day activities" or that contribute to the core values, a positive work culture, or exceed normal job deliverables

APPLICABILITY

All agency personnel

DEFINITION

Gift card incentives are earned by employees who demonstrate behaviors/actions that are outside of normal expectations and contribute significantly towards core values, positive work culture, or exceed normal job deliverables.

POLICY

Agency staff may be rewarded by their supervisor or management team for unique situations or cumulative behaviors or actions that demonstrate the employee's high level of commitment in one of the following categories:

Categories for Selection Criteria

- Contribution to Culture
- Core Values
- Teamwork
- Going the Extra Mile
- Customer Services
- Professional Development
- Creativity and Innovation
- Performance Excellence
- Leadership
- Commitment
- Flexibility

The level of the reward will be associated with the level of behavior or action. Incentives may be awarded for team or individual contribution.

Marathon County Department of Social Services
POLICY AND PROCEDURES

Policy Implemented:	11/2015
Policy Updated:	10/11/2022

Subject: Core Value Recognition - Reward Time Off

PURPOSE

To provide appreciation and incentive for employees who demonstrate actions in their work that are exceptional in nature.

APPLICABILITY

All agency personnel

DEFINITION

Reward Time Off (RTO) is an earned benefit to qualifying employees providing them with a designated amount of time to be taken off work with compensation at their current pay rate.

POLICIES

Agency staff may be rewarded by their supervisor or management team for demonstrating actions that would be deemed exceptional as correlated with the employee performance appraisal. These actions could be related to the areas of supporting a positive work culture, core values, and/or job deliverables.

Categories for Selection Criteria

- Contribution to Culture
- Core Values
- Teamwork
- Going the Extra Mile
- Customer Services
- Professional Development
- Creativity and Innovation
- Performance Excellence
- Leadership
- Commitment
- Flexibility

The level of the reward will be associated with the level of accomplishment. The timeframe for use is determined at the time the reward is earned, not to exceed 8 hours per year. RTO may be awarded for team or individual contribution.

RTO is not transferable, cannot be paid out, and must be used with supervisory approval.

Reasons people indicated they left employment with DSS, for the year 2024:

Years of	Primary	
Current	Termination	
Service	Category	Primary Termination Reason
6.32	Voluntary	Other Employment
8.39	Voluntary	Other Employment
20.34	Voluntary	Retirement
24.88	Voluntary	Personal Reasons
6.3	Voluntary	Personal Reasons
22.03	Voluntary	Retirement
30.06	Voluntary	Retirement
12.4	Voluntary	Retirement
1.43	Voluntary	Personal Reasons
23.16	Voluntary	Other Employment
1.18	Voluntary	Other Employment
0.23	Involuntary	Terminated with Cause
0.37	Voluntary	Other Employment
0.02	Voluntary	Personal Reasons
1.56	Voluntary	Resignation with Severance Agreement
3.25	Voluntary	Other Employment