



**2025**

## REVENUE ?

Projected revenues for 2025 are sufficient to cover projected expenditures.

Most of the revenues in the Human Services Department are contracted out to community entities through competitive processes to provide services in our community.

All the department's revenues are considered "special revenue", which means the funds can only be used for specific activities.

The chart to the right provides an overview of revenue sources..



**\$9,778,205**

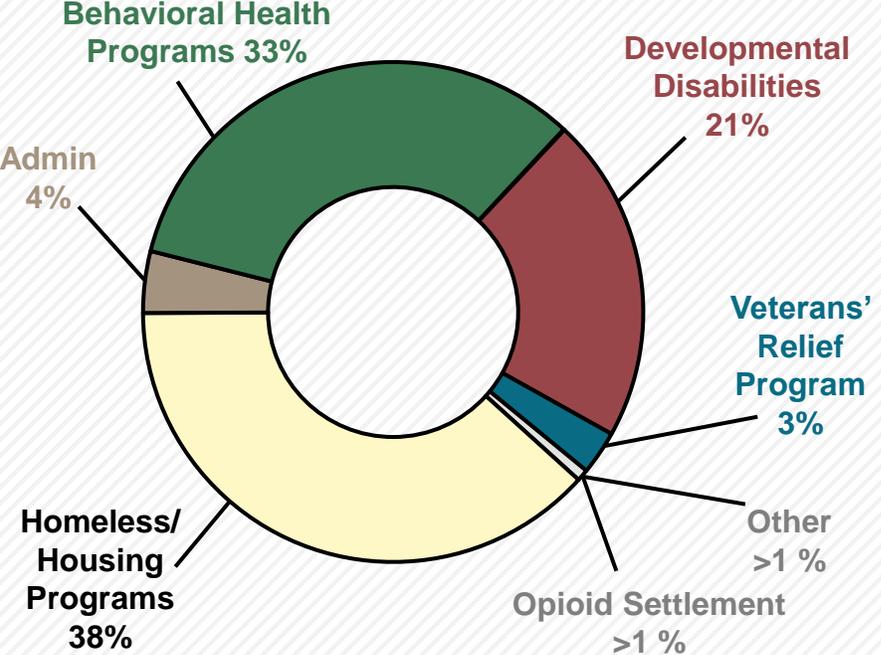
- ▶ **>1% Federal Funds**
- ▶ **74% State Funds**
- ▶ **17% Taxes and Fees**
- ▶ **6% Miscellaneous**
- ▶ **2% Settlement Funds**
- ▶ **>1% County General Funds**
- ▶ **Total Anticipated Revenue**

## Expenditures ?

The business model in the Human Services Department is a small number of county staff overseeing contracted services in our community.

All Human Services revenues are considered "special revenue", which means the funds can only be used for specific activities.

The chart to the right provides an overview of expenditures by program area.



**\$9,768,881 Million** ▶ **Total Anticipated Expenditures**

▲ This is the 2025 Budget before amendments ▲

**How is this funding managed?**

The County receives millions of dollars of federal, state, and local funding for various social service programs. The Board of County Commissioners relies on the 4.5 FTE Human Services staff within Health & Human Services to manage the 3-5 state contracts that bring in the funds that are passed down to approximately 15-20 sub-contractors in the community to provide direct services. Management of those contracts includes financial auditing and other program monitoring activities.