

Human Services Board Agenda - Jefferson County
Jefferson County Workforce Development Center 874 Collins Rd, Room 103
Jefferson, WI 53549

Date: Tuesday, February 11, 2025, **Time:** 1:00 p.m.

Topic: Human Services Board Meeting

Join Zoom Meeting

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Meeting ID: 851 9861 7061

Passcode: 135889

+13126266799 US (Chicago)

Committee Members:

Jones, Dick (Chair)
Kutz, Russell (Vice Chair)
Wineke, Michael
Lund, Kirk

Racanelli, Gino
Ganser, Steve
Abrahamsen, Pam

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Review the February 11, 2025, Agenda
5. Public Comment *(Members of the public who wish to address the Board on specific agenda items must register their request at this time.)*
6. Approval of January 14, 2025, Board Minutes
7. Communications
8. Review of the December 2024 Financial Statement
9. Discuss and Approve January 2025 Vouchers
10. Discussion and Possible Action on New 2025 Professional Service Contracts *(Spanish Speaking Psychotherapy Services)*
11. Discussion and Possible Action on the Submitted Request for Bid on the Low Step Minivan
12. Discussion and Possible Action on the Appointment of MaryJo Shackelford to the Nutrition Project Council
13. Discussion and Possible Action on Budget Carry Over Requests
14. Discussion and Possible Action on Proclamation Recognizing April as Child Abuse Prevention Month
15. Director's Report
16. Adjourn

Next Scheduled Meetings:

Tuesday, March 11, 2025, at 8:30 a.m.

Tuesday, April 8, 2025, at 8:30 a.m.

A Quorum of any Jefferson County Committee, Board, Commission, or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Special Needs Request - Individuals requiring special accommodation for attendance at the meeting should contact the County Administrator 24 hours before the meeting at 920-674-7101 so appropriate arrangements can be made.

County Board Supervisors attending meetings remotely have the same rights and privileges as they would have when appearing in person. The official meeting will be convened at the location on the meeting agenda. If appearing remotely, it is the responsibility of the member to maintain audio and video connectivity with the official meeting site. If connectivity is lost, but the physical location of the meeting maintains a quorum, the meeting may continue at the discretion of the chair. Members attending remotely must be able to be heard, and when video is available to the member attending remotely, seen by Committee members and the public who are present at the physical location of the meeting. Loss of connectivity will result in the member being considered absent from that portion of the meeting after connectivity is lost.

JEFFERSON COUNTY HUMAN SERVICES

Board Minutes

January 14, 2025

Board Members Present in Person: Dick Jones, Russell Kutz, Michael Wineke, Gino Racanelli, and Pamela Abrahamsen

Board Members Present via Person: Kirk Lund

Others Present: Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford; Interim County Administrator Michael Luckey; Crisis Services Manager Kim Propp; Medical Examiner Nichol Donovan and Office Manager Kelly Witucki

1. CALL TO ORDER

Mr. Jones called the meeting to order at 8:30 a.m.

2. ROLL CALL/ESTABLISHMENT OF QUORUM

Ganser Absent/Quorum was established.

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Mr. Ruehlow certified that we are in compliance.

4. REVIEW OF JANUARY 14, 2025, AGENDA

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF DECEMBER 10, 2024, BOARD MINUTES

Mr. Wineke made a motion to approve December 10, 2024, board minutes.

Mr. Kutz seconded.

Motion passed unanimously.

7. COMMUNICATIONS

8. REVIEW OF THE NOVEMBER 2024 FINANCIAL STATEMENT

Mr. Bellford reviewed the November financial statement (attached) and reported that we are projecting a positive year-end fund balance of \$1,561,709. This balance includes our carryover from 2023, including \$650,000 from our reserve carryover. We are, at this point, a \$911,709, positive balance, when the reserve is excluded. The increase from last month is because of our WIMCR settlement.

9. DISCUSS AND APPROVE DECEMBER 2024 VOUCHERS

Mr. Bellford reviewed the summary sheet of vouchers totaling \$872,072.62 (attached).

Mr. Racanelli made a motion to approve the December 2024 vouchers totaling \$872,072.62.

Mr. Kutz seconded.

Motion passed unanimously.

10. DISCUSSION AND POSSIBLE ACTION ON NEW 2025 PROFESSIONAL SERVICE CONTRACTS (CCS REGIONAL SERVICE ARRAY)

Mr. Ruehlow reported that we have a new service provider. (attached)

Mr. Jones made the motion to approve the contract listed.

Ms. Abrahamsen seconded.

Motion passed unanimously.

11. PRESENTATION ON JEFFERSON COUNTY'S ZERO SUICIDE TEAM

Kim Propp, Crisis Services Manager, and Nichol Donovan provided an informative presentation on Jefferson County's Zero Suicide Team. They shared statistics, details on accessing helpline services, and highlighted ongoing efforts to raise awareness and promote the initiative within the community.

12. DIRECTOR'S REPORT

Mr. Ruehlw reported on the following items:

- The Matz Center has been in operation for a year. In 2024, the center facilitated care for 90 children over a total of 675 service days, with an average stay of 7.5 days per child. The center collaborated with 12 counties and held contracts with 20 counties.
- The organization applied for a grant to support the Matz Center and was awarded funding for one year, with the possibility of a second year. The first-year funding is approximately \$435,000, and potential second-year funding is estimated at \$440,000.
- Shauna Schulz joined Human Services as the new Compliance Officer, effective January 6, 2025.
- The County Board approved the Opioid Implementation Plan last month. As part of the plan, a request has been made for a Reentry Coordinator position. This role would support stabilizing individuals transitioning from jail to the community.

13. ADJOURN

Mr. Racanelli made a motion to adjourn the meeting.

Mr. Kutz seconded.

Motion passed unanimously.

Meeting adjourned at 9:56 a.m.

Minutes prepared by:

Kelly Witucki
Office Manager
Human Services

NEXT BOARD MEETING

Tuesday, February 11, 2025, at 8:30 a.m.

Jefferson County Workforce Development Center
874 Collins Road, Room 103

Financial Statement Summary

December, 2024 – PRELIM

We are projecting a positive year-end fund balance of \$1,448,032. This balance includes our carryover from 2023, including \$650,000 from our reserve carryover. We have, at this point, a \$798,032 positive balance, when the reserve is excluded. This balance does not include prepaid expenses, which will make our final year-end balance look higher when we close our books in a couple of weeks.

Summary of Variances:

- We are projecting \$4,349,276 in MA billing for CCS, compared to budgeted MA revenue of \$5,396,240. However, our WIMCR settlement was \$2,064,515, compared to a budget of \$900,00. **This puts our revenue projection at \$6,413,792, compared to a total budget of \$6,296,240.** Additionally, because of the reduced staffing costs and increased contractor costs, **our expenses are projected to \$5,951,656 compared to a budget of \$6,020,315.** We have billed CCS through September 2024, and we need to have our billing completed by the time we close our books in February.
- Hospitalizations and detox costs have been a positive variance for the budget recently. **Hospital/Detox is projected to be under budget (favorable) by \$309,746 (Net basis):**

	Budget	Actual	Projection
Revenue	\$348,699	\$277,216	\$277,216
Expenditures	\$1,308,435	\$956,273	\$956,273
Net	\$(959,736)	\$(679,057)	\$(679,057)

In 2023, our hospitalization net balance was (\$879,913). The December 2024 State Institute bill was a \$78,242. The November 2024 State Institute bill was \$27,537.

As noted on the AODA summary, our detox costs have been very limited this year. We spent \$18,186 in 2024, compared to \$86,144 in 2023.

We are still considering the hospitalization and detox costs to be projections at this point, in case any other bills come in.

- Outpatient mental health billing continues to increase significantly each year, and it is projected to be \$963,516 this year.**

Description	2024**	2023	2022	2021	2020	2019
Insurance	791,706	598,436	459,873	385,156	288,923	210,799
Medicare	36,005	32,290	19,816	26,932	76,459	55,252
Medicaid	124,657	128,251	125,982	86,767	73,610	39,664
Prior Year	4,794	1,889	1,608	9,596	7,161	3,137
Total	957,162	760,866	607,279	508,451	466,153	308,853

** = projection for 202

- **WIMCR revenue is shown below.**

Program	2024	2023	2022	2021
Clinic, TCM, CSP, EMH	824,534	867,546	791,691	761,417
CCS	2,064,515	1,314,461	706,619	(286,409)
CRS	323,553	216,030	188,613	212,285
Total	3,212,602	2,398,037	1,686,923	687,293

Our 2025 budget calls for a WIMCR settlement of \$3,195,000 million.

- **Both EMH and CSP revenue are down compared to the budget. EMH revenue is projected to be under budget by \$110,638.** At this point, our projection is based on 11 months of 2024 EMH billing. **CSP is projected to be under budget by \$260,440.** Similar to CCS, we have seen staff vacancies, leave, and fewer billable hours. We have accounted for these changes with our 2025 budget, so those amounts should be more in-line with the budget next year. Like EMH, CSP has been billed through November.
- **The Nutrition Programs – Home Delivered Meals, Site Meals, and NSIP – are projected to have a combined \$11,243 net favorable balance.** This is compared to an unfavorable balance of \$71,373 last year. This improvement is because we received an additional \$31,761 of ARPA funding re-allocations from GWAAR. Additionally, we were able to transfer funding from other GWAAR programs (e.g. 3B Supportive Services) to assist with Meal funding.
- **CLTS revenue and expenses are projected to be vastly different than the budget.** This is because of a change in how the payments from the third party administrator (TPA) to outside providers are made. Previously, payments from the TPA to the providers were required to be recorded on County ledgers. A corresponding and offsetting amount of revenue and expenses were recorded on County ledgers. We budgeted for approximately \$4.6 million in these payments in 2024. Because of changes to the CLTS program, these TPA payments are no longer recorded, meaning that we are missing appx \$4.6 million in both revenue and expenses when our budget is compared to our actuals. When this change is accounted for, our net CLTS projection is a positive net balance of \$62,088.
- **Children Alternate Care expenses are projected to be under budget by \$148,225.** As shown on the Alternate Care Summary, we have only one Group Home and one RCC placement. We do have another Group Home placement that began in January 2025 that will be expensive.
- **Operating Reserve:** We are projecting a year-end balance of \$650,000 in the operating reserve this year.

BEHAVIOR HEALTH DIVISION: Projected favorable balance of \$231,149. CRS placements, hospitalizations and detox expenses have decreased significantly lately. EMH and CSP revenue continues to be under budget, although increased CCS and outpatient clinic revenue has helped offset that.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$472,343, because of reduced alternate care costs, as well as staffing costs in Youth Justice and the Initial Intake team. This is offset, in part by Legal costs.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of \$49,112. Staffing and revenue have been relatively stable.

AGING & ADRC DIVISION: Projected unfavorable balance of \$53,542. The transportation program has had increased costs, this has been offset by the ADRC revenue and additional nutrition funding.

ADMINISTRATIVE DIVISION: Projected favorable balance of \$98,971.

OPERATING RESERVE: Projected favorable balance of \$650,000.

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on DECEMBER 2024 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program		Annual Projection			Budget			
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Behavior Health								
65000	BASIC ALLOCATION	4,417,186	5,902,735	1,485,550	4,396,474	6,260,766	1,864,292	378,742
65003	LUEDER HAUS	127,059	646,621	519,562	190,000	712,132	522,132	2,570
65004	UWW QTT	1,749	1,749	0	20,000	20,000	0	0
65007	EMERGENCY MENTAL HEALTH	96,342	1,412,155	1,315,813	206,980	1,348,366	1,141,386	(174,427)
63007	YCSF - CAA	390,393	390,393	0	145,000	295,000	150,000	150,000
63008	YCSF - PR	1,528,238	1,979,336	451,098	1,374,000	1,374,000	0	(451,098)
65010	HOPE (MHBG SUPPL)	1,517	10,912	9,395	26,128	126,128	100,000	90,605
65011	MENTAL HEALTH BLOCK	26,128	26,128	0	26,128	26,128	0	0
65025	COMMUNITY SUPPORT PROGRAM	601,498	2,045,390	1,443,892	1,107,657	2,291,109	1,183,452	(260,440)
65027	COMP COMM SERVICE	6,468,669	5,951,656	(517,013)	6,296,240	6,020,315	(275,926)	241,087
63027	FAMILY CENTERED THERAPY	0	104,381	104,381	0	66,210	66,210	(38,171)
65030	ROOM AND BOARD FOR OUD	20,545	27,714	7,169	0	0	0	(7,169)
65031	AODA BLOCK GRANT	110,968	110,968	0	109,299	109,299	0	0
65035	AODA BLOCK GRANT SUPPLEMENTAL	40,362	40,362	0	56,835	56,835	0	0
65032	OPIOID GRANT	118,881	113,157	(5,725)	143,803	143,803	0	5,725
65037	TAD GRANT	0	(0)	(0)	0	0	0	0
65038	OPIOID SETTLEMENT	97,825	91,701	(6,124)	108,302	91,128	(17,174)	(11,050)
65043	COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044	CCISY CRISIS GRANT	5,399	6,546	1,147	5,000	5,000	0	(1,147)
65063	1915i PROGRAM (CRS)	393,782	411,525	17,743	308,078	630,300	322,222	304,479
65158	ELDER ABUSE	24,998	186,053	161,055	25,025	181,448	156,423	(4,633)
65077	ADULT PROTECTIVE SERVICES	74,409	79,768	5,359	61,827	62,504	677	(4,682)
65162	APS SUPPLEMENT COVID-19	8,831	8,831	0	0	0	0	0
65034	WATERTOWN FOUNDATION TIC	256	256	0	0	0	0	0
66000	DONATIONS	1,371	1,401	30	(1)	10,787	10,788	10,758
Total	Behavioral Health	14,654,016	19,549,738	4,895,723	14,704,384	19,831,256	5,126,872	231,149

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on DECEMBER 2024 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program		Annual Projection		Tax Levy	Budget		Tax Levy	Variance
		Revenue	Expenditure		Revenue	Expenditure		
Children & Families								
65001	CHILDREN'S BASIC ALLOCATION	1,615,022	2,285,192	670,171	1,592,040	2,455,895	863,855	193,685
65002	KINSHIP CARE	163,310	163,310	0	180,000	180,000	0	0
65005	YOUTH AIDS	688,024	1,000,015	311,991	676,408	1,229,746	553,337	241,347
65006	YOUTH AIDS - STATE CHARGES	0	70,409	70,409	0	0	0	(70,409)
63105	DOJ: DIVERSIONARY PROGRAMMING	9,015	9,015	0	63,243	63,243	0	0
63109	YOUTH JUSTICE INNOVATION	44,641	44,641	0	112,500	112,500	0	0
60683	CITIZEN'S REVIEW PANEL	8,970	8,970	0	10,000	10,000	0	0
63612	IN HOME SAFETY SERVICES	186,707	358,675	171,968	167,978	186,414	18,436	(153,532)
63112	PARENTS SUPPORTING PARENTS	323,054	332,595	9,540	361,418	376,258	14,839	5,299
63113	RELATIVE CAREGIVER SUPPORT	9,585	9,585	0	9,550	1,000	(8,550)	(8,550)
63114	FAMILY FIRST	2,832	2,832	0	0	0	0	0
65009	YA EARLY & INTENSIVE INT	50,034	202,718	152,684	64,314	233,218	168,904	16,220
65121	CHILDREN'S COP	218,118	229,974	11,856	218,118	291,118	73,000	61,144
65020	DOMESTIC ABUSE	0	28,000	28,000	0	28,000	28,000	0
65021	SAFE & STABLE FAMILIES	65,365	175,739	110,374	69,786	120,879	51,093	(59,281)
65036	SACWIS	0	9,676	9,676	0	9,676	9,676	0
65040	CHILDRENS LTS WAIV-DD	2,603,433	2,474,089	(129,344)	7,592,722	7,525,466	(67,256)	62,088
65067	COMMUNITY RESPONSE GRANT	0	160,589	160,589	0	185,969	185,969	25,379
63111	FOSTER PARENT RETENTION	13,214	13,214	0	19,000	19,000	0	0
65068	FOSTER PARENT TRAINING	2,482	6,365	3,883	4,269	19,221	14,953	11,070
65060	IV-E CHIPS LEGAL	25,456	97,908	72,452	28,221	108,542	80,321	7,869
65070	IV-E TPR	79,348	134,527	55,179	47,500	125,000	77,500	22,321
65069	LEGAL REP: TPR	5,931	8,141	2,210	2,000	5,000	3,000	790
65079	LEGAL REP: CHIPS	59,398	212,561	153,163	35,671	132,114	96,443	(56,720)
65080	YOUTH DELINQUENCY INTAKE	0	897,274	897,274	0	1,051,925	1,051,925	154,652
63301	WILEARN	0	155,964	155,964	0	0	0	(155,964)
65175	EARLY INTERVENTION (BIRTH TO 3)	240,365	916,343	675,978	214,487	942,933	728,446	52,468
63188	CHILD CARE COUNTS	4,459	10,393	5,934	36,000	36,000	0	(5,934)
65105	KINSHIP ASSESSMENTS	6,491	6,491	0	9,953	9,953	0	0
65120	COORDINATED SERVICE TEAM	60,000	117,762	57,762	60,000	121,642	61,642	3,880
63120	CST SUPPLEMENT	5,344	5,344	0	0	0	0	0
65188	BUSY BEES PRESCHOOL	450	18,652	18,202	3,000	42,667	39,667	21,465
65189	INCREDIBLE YEARS	6,171	56,294	50,123	1,200	114,838	113,638	63,515
66000	DONATIONS	4,555	8,367	3,812	0	43,354	43,354	39,542
Total	Children & Families	6,501,775	10,231,625	3,729,850	11,579,377	15,781,570	4,202,193	472,343

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on DECEMBER 2024 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection		Tax Levy	Budget			Variance	
	Revenue	Expenditure		Revenue	Expenditure	Tax Levy		
Economic Support Division								
65051	INCOME MAINTENANCE	1,600,884	2,202,846	601,962	1,516,112	2,195,319	679,206	77,244
65053	CHILD DAY CARE ADMIN	134,807	5,047	(129,760)	152,926	6,936	(145,990)	(16,230)
65071	CHILDREN FIRST	1,024	0	(1,024)	0	0	0	1,024
65073	FSET	6,483	0	(6,483)	8,459	0	(8,459)	(1,976)
65100	CLIENT ASSISTANCE	5,550	0	(5,550)	16,500	0	(16,500)	(10,950)
Total	Economic Support Division	1,748,747	2,207,893	459,146	1,693,997	2,202,255	508,258	49,112
Aging Division & ADRC								
65012	ALZHEIMERS FAM SUPP	31,344	31,344	0	26,465	26,465	0	0
65046	ADRC - DBS	0	230,080	230,080	0	230,753	230,753	673
65048	AGING/DISABIL RESOURCE	1,233,976	963,898	(270,078)	1,240,486	988,221	(252,265)	17,813
65075	GUARDIANSHIP PROGRAM	0	24,905	24,905	0	25,000	25,000	95
65076	STATE BENEFIT SERVICES	47,784	108,523	60,739	46,694	109,874	63,180	2,441
65078	NSIP	16,483	16,483	0	23,409	23,409	0	0
65151	TRANSPORTATION	287,352	509,568	222,217	341,153	518,907	177,754	(44,463)
65152	IN-HOME SERVICE III-D	1,343	1,492	149	3,150	3,500	350	201
65154	SITE MEALS	130,866	123,523	(7,343)	98,654	141,793	43,139	50,483
65155	DELIVERED MEALS	302,317	442,802	140,485	317,008	410,267	93,259	(47,226)
65157	SENIOR COMMUNITY SERVICES	7,986	0	(7,986)	7,986	7,986	0	7,986
65159	III-B SUPPORTIVE SERVICE	108,678	172,171	63,493	77,636	94,067	16,431	(47,062)
65163	TITLE III-E (FAMLY CAREGIVER SUPPORT)	44,604	69,486	24,882	40,868	54,500	13,632	(11,250)
65195	VEHICLE ESCROW ACCOUNT	57,810	72,262	14,452	66,481	97,553	31,072	16,620
63010	MOBILITY MANAGER	70,322	124,249	53,927	85,005	135,964	50,959	(2,969)
66000	DONATIONS	562	431	(131)	0	2,985	2,985	3,115
Total	Aging & ADRC Center	2,341,426	2,891,218	549,792	2,374,995	2,871,245	496,250	(53,542)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on DECEMBER 2024 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program		Annual Projection			Budget			
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Administrative Services Division								
65187	UNFUNDED SERVICES	6,004	45,989	39,986	10,358	40,200	29,842	(10,144)
63101	COUNTY OWNED HOUSING	11,760	14,790	3,030	10,000	40,330	30,330	27,300
65190	MANAGEMENT	0	0	0	0	0	0	0
65200	OVERHEAD AND TAX LEVY	10,119,313	222,025	(9,897,288)	10,123,816	7,244	(10,116,572)	(219,284)
65210	CAPITAL OUTLAY	0	64,986	64,986	0	366,085	366,085	301,099
	Balance Sheet Non Lapsing Funds	1,293,256	0	(1,293,256)	1,293,256	0	(1,293,256)	0
Total	Administrative Services Division	11,430,332	347,790	(11,082,542)	11,437,430	453,859	(10,983,572)	98,971
Human Services Reserve Fund								
63001	Operating Reserve	0	0	0	0	650,000	650,000	650,000
	Reserve Fund	0	0	0	0	650,000	650,000	650,000
GRAND Total		36,676,297	35,228,265	(1,448,032)	41,790,184	41,790,184	0	1,448,032

Note: Variance includes Non-Lapsing from Balance Sheet

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
December 2024 - Financial Statements (Prelim)

SUMMARY

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2024 Budget	Year End Variance
Federal/State Operating Revenues	22,363,419	2,914,048	25,277,467	27,399,024	30,498,591	25,369,704	30,498,591	(5,128,887)
County Funding for Operations (tax levy & transfer in)	9,918,063	0	9,918,063	9,386,735	10,013,337	10,013,337	10,013,337	0
Total Resources Available	32,281,481	2,914,048	35,195,529	36,785,759	40,511,928	35,383,041	40,511,928	(5,128,887)
Total Adjusted Expenditures	34,819,596	331,385	35,150,981	37,257,191	41,325,274	35,228,265	41,805,184	6,576,919
OPERATING SURPLUS (DEFICIT)	(2,538,115)	2,582,663	44,548	(471,431)	(813,346)	154,776	(1,293,256)	1,448,032
Balance Forward from 2023-Balance Sheet Operating Reserve	1,293,256		1,293,256	1,166,829		1,293,256	1,293,256	0
NET SURPLUS (DEFICIT)	(1,244,859)	2,582,663	1,337,804	695,398	(813,346)	1,448,032	(0)	1,448,032

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation	1,970,651	0	1,970,651	1,969,384	1,954,014	1,970,651	1,954,014	16,637
Children's Basic County Allocation	1,382,238	0	1,382,238	1,370,942	1,370,942	1,382,238	1,370,942	11,296
Children's L/T Support Waivers	755,490	36,569	792,058	4,606,943	5,305,412	792,058	5,305,412	(4,513,353)
Behavioral Health Programs	1,588,416	189,809	1,778,225	1,499,815	1,234,933	1,779,974	1,234,933	545,041
Community Options Program	161,395	56,723	218,118	218,118	218,118	218,118	218,118	0
Aging & Disability Res Center	989,015	244,961	1,233,976	1,163,274	1,240,486	1,233,976	1,240,486	(6,510)
Aging/Transportation Programs	946,828	71,055	1,017,883	1,016,019	946,247	1,041,832	946,247	95,585
Project YES!	0	0	0	0	0	0	0	0
Youth Aids	715,531	6,336	721,867	768,918	856,227	725,140	856,227	(131,087)
IV-E Legal and Legal Rep	158,368	0	158,368	103,189	113,392	170,133	113,392	56,742
Children & Families	664,732	54,330	719,063	959,073	735,001	724,491	735,001	(10,509)
I.M. & W-2 Programs	1,413,591	288,389	1,701,980	1,741,679	1,687,450	1,749,688	1,687,450	62,238
Client Assistance Payments	197,439	26,128	223,566	223,082	240,000	223,566	240,000	(16,434)
Early Intervention	189,284	0	189,284	186,418	186,418	189,284	186,418	2,866
Total State & Federal Funding	11,132,978	974,299	12,107,277	15,826,854	16,088,639	12,201,150	16,088,639	(3,890,355)

COLLECTIONS & OTHER REVENUE

Provided Services	8,756,421	1,409,030	10,165,451	8,544,517	10,870,829	10,165,451	10,870,829	(705,378)
Child Alternate Care	105,214	0	105,214	111,250	101,898	105,214	101,898	3,316
Adult Alternate Care	102,569	0	102,569	128,844	142,559	102,569	142,559	(39,991)
Children's L/T Support	1,289,025	522,350	1,811,375	1,507,015	2,287,310	1,811,375	2,287,310	(475,935)
1915i Program	385,413	8,369	393,782	282,251	308,078	393,782	308,078	85,705
Donations	126,249	0	126,249	153,265	171,400	126,249	171,400	(45,151)
Cost Reimbursements	145,704	0	145,704	173,472	143,463	145,704	143,463	2,242
Other Revenues	319,845	0	319,845	671,556	384,415	318,209	384,415	(66,206)
Total Collections & Other	11,230,441	1,939,749	13,170,190	11,572,169	14,409,952	13,168,554	14,409,952	(1,241,398)

TOTAL REVENUES

22,363,419	2,914,048	25,277,467	27,399,024	30,498,591	25,369,704	30,498,591	(5,131,753)
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EXPENDITURES

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2024 Budget	Year End Variance
<u>WAGES</u>								
Behavioral Health	3,251,332	0	3,251,332	2,914,735	3,182,283	3,251,332	3,323,463	(72,131)
Children's & Families	2,347,055	0	2,347,055	2,240,527	2,309,777	2,347,055	2,558,923	(211,868)
Community Support	1,197,453	0	1,197,453	1,175,591	1,361,326	1,197,453	1,361,326	(163,874)
Comp Comm Services	2,561,297	0	2,561,297	2,243,406	2,919,875	2,561,297	2,989,100	(427,802)
Economic Support	1,395,706	0	1,395,706	1,340,419	1,435,016	1,395,706	1,435,016	(39,310)
Aging & Disability Res Center	685,616	0	685,616	615,009	695,226	685,616	695,226	(9,610)
Aging/Transportation Programs	727,612	0	727,612	663,769	687,134	727,612	687,134	40,478
Childrens L/T Support	1,315,361	0	1,315,361	1,081,858	1,452,833	1,315,361	1,452,833	(137,472)
Early Intervention	381,198	0	381,198	380,055	403,998	381,198	403,998	(22,800)
Management/Overhead	1,380,035	0	1,380,035	1,262,552	1,392,934	1,380,035	1,392,934	(12,899)
Lueder Haus	377,079	0	377,079	340,272	401,813	377,079	401,813	(24,733)
Safe & Stable Families	103,619	0	103,619	83,745	64,451	103,619	64,451	39,168
Supported Emplymt	0	0	0	0	0	0	0	0
Total Wages	15,723,364	0	15,723,364	14,341,939	16,306,666	15,723,364	16,766,217	(1,042,853)
<u>FRINGE BENEFITS</u>								
Social Security	1,133,214	0	1,133,214	1,035,944	1,235,494	1,133,214	1,235,494	(102,280)
Retirement	1,040,192	0	1,040,192	929,732	1,155,162	1,040,192	1,155,162	(114,970)
Health Insurance	2,983,956	0	2,983,956	3,304,340	3,778,434	2,983,956	3,778,434	(794,478)
Other Fringe Benefits	61,745	0	61,745	60,145	156,621	61,745	192,477	(130,731)
Total Fringe Benefits	5,219,108	0	5,219,108	5,330,161	6,325,711	5,219,108	6,361,567	(1,142,459)
<u>OPERATING COSTS</u>								
Staff Training	105,023	(5,728)	99,295	152,817	125,005	99,295	129,820	(30,525)
Space Costs	2,422,913	0	2,422,913	1,172,286	442,166	2,415,955	442,166	1,973,789
Supplies & Services	2,425,816	37,852	2,463,668	2,130,300	2,381,012	2,468,543	2,383,262	85,280
Program Expenses	1,771,091	330,000	2,101,091	2,027,085	1,301,832	2,136,091	1,301,832	834,259
Employee Travel	143,016	0	143,016	101,777	122,990	143,016	129,490	13,526
Staff Psychiatrists & Nurse	464,010	0	464,010	380,163	404,126	464,010	404,126	59,884
Birth to 3 Program Costs	294,838	0	294,838	306,672	283,965	294,838	283,965	10,873
Busy Bees Preschool	499	0	499	1,120	1,100	499	1,100	(601)
Other Operating Costs	31,837	0	31,837	31,323	3,750	31,837	3,750	28,087
Year End Allocations	(319,107)	(57,830)	(376,937)	(306,438)	(212,105)	(371,937)	(243,666)	(128,271)
Capital Outlay	137,248	0	137,248	197,210	463,638	137,248	463,638	(326,390)
Total Operating Costs	7,477,184	304,294	7,781,478	6,194,315	5,317,479	7,819,394	5,299,484	2,519,911
<u>BOARD MEMBERS</u>								
Per Diems	4,095	0	4,095	4,810	2,215	4,095	2,215	1,880
Travel	382	0	382	736	360	382	360	22
Training	0	0	0	0	0	0	0	0
Total Board Members	4,477	0	4,477	5,546	2,575	4,477	2,575	1,902

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2024 Budget	Year End Variance
<u>CLIENT ASSISTANCE</u>								
Donation Expenses	10,199	0	10,199	12,133	57,126	10,199	57,126	(46,927)
Kinship & Other Client Assistance	180,681	0	180,681	189,643	224,030	180,681	224,030	(43,349)
Total Client Assistance	190,880	0	190,880	201,776	281,156	190,880	281,156	(90,276)
<u>MEDICAL ASSISTANCE WAIVERS</u>								
Childrens LTS	313,769	0	313,769	4,321,529	5,013,726	313,769	5,013,726	(4,699,956)
Total Medical Assistance Waivers	313,769	0	313,769	4,321,529	5,013,726	313,769	5,013,726	(4,699,956)
<u>COMMUNITY CARE</u>								
Supportive Home Care	67,034	1,585	68,619	48,239	61,465	68,619	63,965	4,654
Guardianship Services	48,661	0	48,661	70,320	124,899	63,661	124,899	(61,238)
People Ag. Domestic Abuse	28,000	0	28,000	25,000	28,000	28,000	28,000	0
Transportation Services	50,633	0	50,633	87,965	60,000	50,633	60,000	(9,367)
Other Community Care	798,108	0	798,108	836,322	541,076	798,108	541,076	257,032
Elderly Nutrition - Congregate	33,102	0	33,102	33,335	40,276	33,102	40,276	(7,174)
Elderly Nutrition - Home Delivered	238,631	0	238,631	268,146	272,852	238,631	272,852	(34,221)
Elderly Nutrition - Other Costs	3,154	0	3,154	3,364	2,200	3,154	2,200	954
Total Community Care	1,267,322	1,585	1,268,907	1,372,691	1,130,768	1,283,907	1,133,268	150,640
<u>CHILD ALTERNATE CARE</u>								
Foster Care & Treatment Foster	328,014	0	328,014	370,251	350,000	328,014	350,000	(21,986)
Group Home & Placing Agency	188,162	0	188,162	59,400	125,000	195,346	125,000	70,346
Child Caring Institutions	126,079	0	126,079	175,685	375,000	142,354	375,000	(232,646)
Detention Centers	2,925	0	2,925	24,250	50,000	2,925	50,000	(47,075)
Correctional Facilities	70,409	0	70,409	0	0	70,409	0	70,409
Shelter & Other Care	160,802	0	160,802	161,045	148,075	160,802	148,075	12,727
Total Child Alternate Care	876,391	0	876,391	790,632	1,048,075	899,850	1,048,075	(148,225)
<u>HOSPITALS</u>								
Detoxification Services	14,484	0	14,484	62,599	60,000	14,484	60,000	(45,516)
Mental Health Institutes	941,789	0	941,789	1,368,508	1,248,435	941,789	1,248,435	(306,646)
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	956,273	0	956,273	1,431,107	1,308,435	956,273	1,308,435	(352,162)
<u>HS RESERVE FUND</u>								
Operating Reserve	0	0	0	0	650,000	0	650,000	(650,000)

OTHER CONTRACTED
 Adult Alternate Care (Non-MAW)
 Family Care County Contribution
 1915i Program
 IV-E TPR
 Emergency Mental Health
 Ancillary Medical Costs
 Miscellaneous Services
 Prior Year Costs
 Clearview Commission
Total Other Contracted

Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2024 Budget	Year End Variance
202,925	0	202,925	429,429	291,814	202,925	291,814	(88,889)
625,097	(0)	625,097	625,097	625,097	625,097	625,097	0
369,643	0	369,643	546,798	630,300	369,643	630,300	(260,657)
453,137	0	453,137	417,061	370,656	453,137	370,656	82,481
6,546	0	6,546	675	5,000	6,546	5,000	1,546
219,210	0	219,210	265,231	230,749	219,210	230,749	(11,539)
914,268	25,506	939,774	982,131	1,786,158	939,774	1,786,158	(846,384)
0	0	0	480	0	0	0	0
0	0	0	594	909	909	909	0
2,790,827	25,506	2,816,333	3,267,496	3,940,682	2,817,242	3,940,682	(1,123,440)
34,819,596	331,385	35,150,981	37,257,191	41,325,274	35,228,265	41,805,184	(6,576,919)

TOTAL EXPENDITURES

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
January-24					
Foster Care	35	1,024	\$45,874	\$45	\$1,311
Group Home	1	31	\$16,446	\$531	\$16,446
Kinship Care	40	1,294	\$15,218	\$12	\$380
Subsidized Guardianship	14	463	\$7,155	\$15	\$511
RCC's	0	62	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total January 2024	90	2874	\$ 84,692	\$29	\$941
	2024 YTD Avg. per Month		\$84,692		
	2023 YTD Avg. per Month (thru January 2023)		\$105,649		
February-24					
Foster Care	41	1,064	\$47,392	\$45	\$1,156
Group Home	1	29	\$15,478	\$534	\$15,478
Kinship Care	39	1,090	\$14,095	\$13	\$361
Subsidized Guardianship	13	377	\$6,708	\$18	\$516
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total February 2024	94	2560	\$83,672	\$33	\$890
	2023 YTD Avg. per Month		\$84,182		
	2023 YTD Avg. per Month (thru February 2023)		\$101,078		
March-24					
Foster Care	42	235	\$45,940	\$195	\$1,094
Group Home	1	31	\$16,806	\$542	\$16,806
Kinship Care	38	1,126	\$13,621	\$12	\$358
Subsidized Guardianship	16	457	\$8,293	\$18	\$518
RCC's	0	0	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total March 2024	97	1849	\$84,660	\$46	\$873
	2024 YTD Avg. per Month		\$84,341		
	2023 YTD Avg. per Month (thru March 2023)		\$95,926		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
April-24					
Foster Care	34	999	\$45,009	\$45	\$1,324
Group Home	1	30	\$15,962	\$532	\$15,962
Kinship Care	40	1,230	\$15,373	\$12	\$384
Subsidized Guardianship	16	480	\$9,437	\$20	\$590
RCC's	0	30	\$0	\$0	\$0
RCC's - Out of State	0	0	\$0	\$0	\$0
Total April 2024	91	2769	\$85,781	\$31	\$943
	2024 YTD Avg. per Month		\$84,701		
	2023 YTD Avg. per Month (thru April 2023)		\$92,176		
May-24					
Foster Care	37	1,062	\$44,641	\$42	\$1,207
Group Home	1	31	\$16,446	\$531	\$16,446
Kinship Care	38	1,118	\$13,524	\$12	\$356
Subsidized Guardianship	17	537	\$10,573	\$20	\$622
RCC's	1	26	\$13,659	\$525	\$13,659
RCC's - Out of State	0	0	\$0	\$0	\$0
Total May 2024	94	2774	\$98,843	\$36	\$1,052
	2024 YTD Avg. per Month		\$87,530		
	2023 YTD Avg. per Month (thru May 2023)		\$90,772		
June-24					
Foster Care	38	1,096	\$42,472	\$39	\$1,118
Group Home	1	30	\$16,322	\$544	\$16,322
Kinship Care	40	1,188	\$14,850	\$13	\$371
Subsidized Guardianship	18	519	\$10,595	\$20	\$589
RCC's	1	30	\$15,760	\$525	\$15,760
RCC's - Out of State	0	0	\$0	\$0	\$0
Total June 2024	98	2863	\$99,999	\$35	\$1,020
	2024 YTD Avg. per Month		\$89,608		
	2023 YTD Avg. per Month (thru June 2023)		\$88,759		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
July-24					
Foster Care	37	1,083	\$36,562	\$34	\$988
Group Home	1	31	\$16,446	\$531	\$16,446
Kinship Care	36	1,116	\$13,500	\$12	\$375
Subsidized Guardianship	16	513	\$10,756	\$21	\$672
RCC's	1	31	\$16,285	\$525	\$16,285
RCC's - Out of State	0	0	\$0	\$0	\$0
Total July 2024	91	2774	\$93,549	\$34	\$1,028
	2024 YTD Avg. per Month		\$90,171		
	2023 YTD Avg. per Month (thru July 2023)		\$86,908		
August-24					
Foster Care	37	1,061	\$35,320	\$33	\$955
Group Home	2	51	\$21,260	\$417	\$10,630
Kinship Care	34	1,054	\$12,750	\$12	\$375
Subsidized Guardianship	16	496	\$10,076	\$20	\$630
RCC's	1	31	\$16,285	\$525	\$16,285
RCC's - Out of State	0	0	\$0	\$0	\$0
Total August 2024	90	2693	\$95,691	\$36	\$1,063
	2024 YTD Avg. per Month		\$90,861		
	2023 YTD Avg. per Month (thru August 2023)		\$85,733		
September-24					
Foster Care	37	1,067	\$36,525	\$34	\$987
Group Home	2	60	\$23,093	\$385	\$11,547
Kinship Care	33	990	\$12,375	\$13	\$375
Subsidized Guardianship	16	480	\$10,076	\$21	\$630
RCC's	1	30	\$15,760	\$525	\$15,760
RCC's - Out of State	0	0	\$0	\$0	\$0
Total September 2024	89	2627	\$97,830	\$37	\$1,099
	2024 YTD Avg. per Month		\$91,635		
	2023 YTD Avg. per Month (thru Sept 2023)		\$84,176		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
October-24					
Foster Care	38	1,149	\$37,469	\$33	\$986
Group Home	2	60	\$15,769	\$263	\$7,885
Kinship Care	33	1,023	\$12,375	\$12	\$375
Subsidized Guardianship	16	496	\$10,076	\$20	\$630
RCC's	1	31	\$16,285	\$525	\$16,285
RCC's - Out of State	0	0	\$0	\$0	\$0
Total October 2024	90	2759	\$91,974	\$33	\$1,022
	2024 YTD Avg. per Month		\$91,669		
	2023 YTD Avg. per Month (thru Oct 2023)		\$83,327		
November-24					
Foster Care	38	1,032	\$35,239	\$34	\$927
Group Home	1	30	\$6,952	\$232	\$6,952
Kinship Care	33	1,043	\$13,025	\$12	\$395
Subsidized Guardianship	16	480	\$10,076	\$21	\$630
RCC's	1	30	\$15,760	\$525	\$15,760
RCC's - Out of State	0	0	\$0	\$0	\$0
Total November 2024	89	2615	\$81,052	\$31	\$911
	2024 YTD Avg. per Month		\$90,704		
	2023 YTD Avg. per Month (thru November 2023)		\$82,617		
December-24					
Foster Care	36	1,079	\$32,557	\$30	\$904
Group Home	1	31	\$7,183	\$232	\$7,183
Kinship Care	35	1,062	\$12,847	\$12	\$367
Subsidized Guardianship	15	465	\$9,499	\$20	\$633
RCC's	1	31	\$16,285	\$525	\$16,285
RCC's - Out of State	0	0	\$0	\$0	\$0
Total December 2024	88	2668	\$78,371	\$29	\$891
	2024 YTD Avg. per Month		\$89,676		
	2023 YTD Avg. per Month (thru December 2023)		\$82,285		
	Total 2024 Cost		\$1,076,113		
	2024 Budget		\$1,109,200		
	(includes kinship not detention/shelter)				

Detox/AODA CBRF
Jefferson County - HSD

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Arbor House	1	December 2024	\$6,565	65
Blandine House	2	December 2024	\$14,100	180
Catholic Charities	2	December 2024	\$13,775	58
Dane County Care Center	1	December 2024	\$2,500	4
Denoon	4	December 2024	\$6,010	101
Friends of Women	3	December 2024	\$10,611	165
Lutheran Social Services	2	December 2024	\$5,957	106
Mahala's Hope	2	December 2024	\$13,957	134
Mooring House	1	December 2024	\$1,827	21
Nova House	1	December 2024	\$558	13
Oxford House	1	December 2024	\$850	28
Pathways	1	December 2024	\$5,570	121
Tellurian Community	19	December 2024	\$15,686	23
WisHope	7	December 2024	\$22,904	338
All - December 2024	47	2024 total through December	\$120,870	1,357
All - December 2023	59	2023 total through December	\$185,622	1,420

* Count is based on Unduplicated Clients.

** Count is based on bills paid to-date with a service date in Comments column.

Costs by Month

Month	Detox	AODA
January	\$0	\$4,380
February	\$1,364	\$9,368
March	\$0	\$14,701
April	\$1,364	\$33,745
May	\$2,728	\$15,985
June	\$682	\$9,448
July	\$1,364	\$2,328
August	\$0	\$712
September	\$1,364	\$5,215
October	\$1,364	\$0
November	\$5,910	\$1,797
December	\$2,046	\$5,006

RESOLUTION NO. 2025-_____

Accepting bids for a low step minivan at Jefferson County Human Services

Executive Summary

Jefferson County Human Services was awarded a grant from the Department of Transportation (DOT) to purchase a low step minivan for the Transportation program. The DOT grant will fund 80% of the purchase price, and the County will match 20%.

The County posted a Request for Bid seeking bids for the minivan. Three bids were received for this van, the lowest responsible bid from Rock County Honda for the amount of \$41,238.

The Human Services Board considered this resolution at its meeting on February 11, 2025, and recommended forwarding it to the County Board for approval.

WHEREAS, the above Executive Summary is incorporated into this resolution, and

WHEREAS, Jefferson County is in need of new vehicles to continue operating its Transportation program at the Human Services Department,

WHEREAS, Jefferson County received three bids to provide this vehicle as a response to an RFB issued in November from:

Rock County Honda	\$41,238.00
Out the Mud Hauling	\$47,493.25
One Nation Distribution, LLC	\$48,989.00

WHEREAS, the Human Services Board recommends awarding the bid to Rock County Honda.

NOW, THEREFORE, BE IT RESOLVED that the Department of Human Services is authorized to execute a contract with One Nation Distribution, LLC to provide a low step minivan for \$41,238.

Fiscal Note: The costs for the purchase and the grant revenue from the Department of Transportation have been included in the 2025 Human Services carryover request. The purchase of the lowstep minivan would be contingent on the funding being approved.

Ayes_____ Noes_____ Abstain_____ Absent_____ Vacant_____

Requested by
Human Services Board

DATE

REVIEWED: Administrator _____; Corp. Counsel _____; Finance Director _____

Jefferson County
Final Non-Lapsing and Carryover of Fund Balances Request
For the year ending December 31, 2024

Department Name		Human Services		
Org	Object	Project	\$ Amount	Reason
61690987	594950	63001	\$ 650,000.00	HS reserve
61169900	594822	65210	\$ 200,000.00	2025 requested capital - WFD lobby security
61169900	594822	65210	\$ 55,000.00	2025 requested capital - Hillside basement repairs
61169900	594810	65210	\$ 45,000.00	2025 requested capital - Lueder House furniture
61169900	594822	65210	\$ 70,000.00	Lock system project - 2024 capital not done
61169900	594822	65210	\$ 80,000.00	Front desk project - 2024 capital not done
62081700	594811	65195	\$ 8,248.00	DOT Van - Match for new van
61169900	594810	65210	\$ 6,400.00	Snow blower attachment
61169900	594810	65210	\$ 8,198.00	Intake video equipment
61169900	594822	65210	\$ 100,000.00	Downstairs preschool renovation
62693000	555402	65155	\$ 45,000.00	Meal program contract increase - HDM
62693000	555421	65154	\$ 15,000.00	Meal program contract increase - Site
65013000	555506	65175	\$ 18,000.00	Birth to 3 travel increase
will provide specific breakout for Munis entry			\$ 54,474.66	Donations
			\$ 1,355,320.66	Total

Department Signature	Date
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PROCLAMATION

Proclaiming the month of April 2025 as Child Abuse and Neglect Prevention Month

WHEREAS, child abuse and neglect is a complex and ongoing problem in our society, affecting many children in Jefferson County, and

WHEREAS, every child is entitled to be loved, cared for, nurtured, feel secure and be free from verbal, sexual, emotional and physical abuse, and neglect, and

WHEREAS, it is the responsibility of every adult who comes in contact with a child to protect that child's inalienable right to a safe and nurturing childhood, and

WHEREAS, Jefferson County has many dedicated individuals and organizations who work daily to counter the problem of child maltreatment and to help parents obtain the assistance they need, and

WHEREAS, our communities are stronger when all citizens become aware of child maltreatment prevention and become involved in supporting parents to raise their children in a safe and nurturing environment, and

WHEREAS, effective child abuse prevention programs succeed because of partnerships among families, social service agencies, schools, religious and civic organizations, law enforcement agencies, and the business community, and

WHEREAS, the Human Services Board, at its February 11, 2025, meeting, unanimously voted to forward this Proclamation to the County Board of Supervisors for adoption.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby proclaims the month of April 2025 to be Child Abuse and Neglect Prevention Month.

Fiscal Note: Adoption of this proclamation will not have any fiscal impact to the County other than the expenditure of staff time. Promotion materials will be funded by outside private donations.

Ayes ____ Noes ____ Abstain ____ Absent ____ Vacant ____

Requested by
Human Services Board

REVIEWED:

https://www.dailyunion.com/news/new-meal-plan-jefferson-county-nutrition-program-adds-more-healthy-diverse-options/article_ab46cb5c-de7f-11ef-aa0a-8736565f69f3.html

New meal plan: Jefferson County nutrition program adds more healthy, diverse options

HANNAH BROCK Hannah.brock@apg-sw.com

Jan 30, 2025



in-person diners at Jefferson Area Senior Center enjoy a meal.

Courtesy ADRC of Jefferson County

JEFFERSON COUNTY — Seniors across Jefferson County have a fresh reason to gather for meals, or have meals delivered to them at home, thanks to a revamped nutrition program that prioritizes health, variety, quality, and socialization.

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The Aging and Disability Resource Center of Jefferson County recently partnered with a new meal vendor, Atlantis Valley Foods, to enhance its Senior Dining and Home Delivered Meals program.

“We’re really excited about it, just because their meals that they provide offer a lot more fresh meal options, different variety of the menus,” said Tatiana March, Jefferson County’s Nutrition Program supervisor.

“We now provide some ethnic options where we didn’t have a lot of that before,” March added.

Funded by Title III (Older Americans Act), the State of Wisconsin Bureau on Aging, and contributions from participants, families, and donors, the nutrition program serves adults aged 60 and older. Meals are available at six locations throughout the county and on a home-delivery basis for those who are homebound. “Our suggested contribution is \$5 per meal, but we don’t deny food if somebody is unable to pay,” said March.

The new senior dining menu officially launched in January. Jefferson County selected Atlantis Valley Foods as its new meal provider, replacing a previous vendor that had served the county for over 25 years.

The transition was driven by a desire for improved meal quality and variety. Atlantis Valley Foods also serves Dane County's Nutrition Program. "They're an up-and-coming company. They do a lot of micro markets and corporate cafes and things like that," said March.

The new partnership has introduced more fresh fruits and vegetables, expanded menu choices, and culturally diverse meal options, including taco bars and gyros. The meals are designed by registered dietitians, ensuring they meet seniors' nutritional needs.

Therese Sjogert, a resident of Sullivan, has been benefiting from the Jefferson County Nutrition Program since July.

"They changed vendors," said Sjogert.
"And the food is really better."

"The other day, they had cabbage rolls, I haven't had cabbage rolls in so long." Beyond the food, she values the personal connection with the delivery staff.



in-person diners at Jefferson Area Senior Center enjoy a meal.

Courtesy ADRC of Jefferson County

"It's so nice to have someone come in and check on you," said Sjogert.

In-person dining

Of the six program sites, four offer in-person meals. Those four sites are:

Fort Atkinson Senior Center, 307 Robert Street, Fort Atkinson, WI 53538, (920) 728-4756

- Jefferson Senior Center, 859 Collins Road, Jefferson, WI 53549,

(920) 728-0259

- Lake Mills Municipal Building, 200 Water Street, Lake Mills, WI 535519,

(920) 728-6982

- Watertown Senior Center, 514 S. 1st Street, Watertown, WI 53094,

(920) 728-1210

These sites welcome anyone aged 60 and older. Visitors can choose from a regular meal, a meatless option, or a salad, offering flexibility for dietary preferences which was not previously available. In-person dining reservations are required to be made by 11 a.m. the day before the meal, by calling the above phone numbers.

HOME DELIVERED MEALS If you are homebound and unable to attend a dining center, the Aging & Disability Resource Center of Jefferson County has home delivered meal routes that may offer an alternative way to receive a meal.

Volunteer drivers deliver a complete meal and check on your well-being between 11 a.m. and 1 p.m. Monday through Friday, except when the office is closed. Johnson Creek, Helenville, and Ixonia routes are delivered Monday, Wednesday and Friday. An assessment for eligibility is necessary before meals can be provided and you must be home to receive the meal. Call the ADRC at (920) 674-8134 or 1 (866) 740-2372 for more information.

The Senior Dining and Home Delivered Meals program does more than provide food – it also serves as a gateway to essential resources. ADRC staff regularly connect participants with transportation services, caregiver support, and other senior assistance programs.

“I’ve asked the participants and the vast majority of people said that they liked the food better, a lot better now,” Purcell said.

MORE INFORMATION