

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

Date: Tuesday, May 13, 2025, **Time:** 8:30 a.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)
Lund, Kirk (Vice Chair)
Wineke, Michael
Racanelli, Gino

Ganser, Steve
Abrahamsen, Pam
Callan, Joan

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Review May 13, 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 April 8, 2025, Board Minutes
7. Communications
8. Review of the March 2025 Financial Statement
9. Discuss and Approve April 2025 Vouchers
10. Discussion and Possible Action on Proclamation Recognizing May as Aging and Disability Resource Center (ADRC) Month
11. Discussion and Possible Action on Proclamation Recognizing May as Foster Care Month
12. Discussion and Possible Action on New 2025 Professional Service Contracts *(PSP Peer Support, Medical Transportation, CCS Regional Service Array and Child Alternate Care)*
13. Questions and Answers on the Human Services 2024 Annual Report
14. Discuss Potential Agenda items for the June Board Meeting and Public Hearing
15. Director's Report
16. Adjourn

Next Scheduled Meetings:

Tuesday, June 10, 2025, at 4:00 p.m.

Tuesday, July 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

April 8, 2025

Board Members Present in Person: Richard Jones, Kirk Lund, Steve Ganser, and Pamela Abrahamsen

Board Members Present via Zoom: Gino Racanelli

Others Present: Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford, County Administrator Michael Luckey, Child and Family Division Manager Laura Wagner, Social Worker Maggie Messler, Social Worker Jennifer Witt, Supervisor Joan Callan, and Officer 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

Wineke Absent/Quorum was established.

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Mr. Ruehlow certified that we are in compliance.

4. REVIEW OF APRIL 8, 2025, AGENDA

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF MARCH 11, 2025, BOARD MINUTES

Mr. Ganser made a motion to approve March 11, 2025, board minutes.

Mr. Racanelli seconded.

Motion passed unanimously.

7. COMMUNICATIONS

No Communications

8. REVIEW OF THE FEBRUARY 2025 FINANCIAL STATEMENT

Mr. Bellford reviewed the February financial statement (attached) and reported that we have a positive year-end fund balance of \$833,058. This balance includes our carryover from 2024, including \$650,000 from our reserve carryover. This early in the year, most projected are still weighted toward the budget, and very volatile. Because most everything is weighted towards the budget, we are, at this point, \$233,058 favorable to the budget when the reserve is excluded.

9. DISCUSS AND APPROVE MARCH 2025 VOUCHERS

Mr. Bellford reviewed the summary sheet of vouchers totaling \$1,552,122.03 (attached).

Mr. Ganser made a motion to approve the March 2025 vouchers totaling \$1,552,122.03.

Mr. Abrahamsen seconded.

Motion passed unanimously.

10. PRESENTATION ON CHILD ABUSE PREVENTION (CAP) MONTH AWARENESS ACTIVITIES

Child and Family Division Manager Laura Wagner and Child Protective Services (CPS) Case Managers Jenny Witt and Maggie Messler provided the board with information regarding the upcoming Child Abuse Prevention (CAP) activities scheduled throughout the month of April. These activities are designed to raise funds for the Child Abuse Prevention Fund. The funds

raised will be used to support children and families in meeting their needs to ensure safety and well-being.

11. NOMINATIONS AND ELECTION OF VICE CHAIR OF HUMAN SERVICES BOARD

Mr. Racanelli nominated Mr. Lund for the position of Vice Chair of the Human Services Board. No other nominations were made. A vote was held, and it was unanimously decided that Mr. Lund would be elected as the Vice Chair of the Human Services Board.

Mr. Racanelli made the motion to approve Mr. Lund as the elected Vice Chair.

Ms. Abrahamsen seconded.

Motion passed unanimously.

12. DISCUSSION AND POSSIBLE ACTION ON NEW 2025 PROFESSIONAL SERVICE CONTRACTS (CCS REGIONAL SERVICE ARRAY, STAFF PSYCHIATRIST, AND CLEANING SERVICES)

Mr. Ruehlow reported that we have five service providers. (attached)

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

Mr. Lund seconded.

Motion passed unanimously.

13. DISCUSSION AND POSSIBLE ACTION ON KINDNESS AND CARING ACTION AWARD

Mr. Ruehlow reported that there were eight nominations for the Kindness and Caring in Action Award. After careful consideration, it was expressed that the board desired to award three recipients with a plaque and \$500 each, rather than the typical two recipients.

The recipients are as follows:

- Kenny Strege, Housing Specialist/Psychosocial Rehab Worker
- Terry Bolger, Intake Worker
- Carol Herold, Community Support Professional

Mr. Jones made a motion to approve the recipients: Kenny Strege, Terry Bolger, and with the approval of additional funding from an outside donor, Carol Herold would also receive the Kindness and Caring in Action Award.

Mr. Ganser seconded.

Motion passed unanimously.

14. DIRECTOR'S REPORT

Mr. Ruehlow reported on the following items:

- He invited the board members to attend the Employee Luncheon, which will be held on May 14 at 11:30 AM. The event will take place at the Jefferson Fair Park Activity Center.
- This month, the request for an additional compliance position will be presented at both the Human Resources and Finance board meetings for approval.
- An onsite peer review was conducted for the clinic. The review team stated that we did an A+ job and that we are in good shape, with only a few small adjustments needed.
- CSP had a review by DHS, and there were no negative findings.
- Mr. Ruehlow and Child and Family Division Manager Laura Wagner attended Lobby Day at the Capitol on March 27. During this event they requested for the full funding of CSP, additional funding for the underfunded Birth to Three program, and an increase in the Governor's budget for Human Services aids, including the child welfare allocation, basic allocation and youth aids allocation.
- Mr. Luckey shared information about the Financial Empowerment Center program, which will be offered in collaboration with the Community Action Coalition. The program provides free, one-on-one professional financial counseling to all Jefferson County residents and

employees of Jefferson County businesses. The counseling covers areas such as banking, savings, credit, debt, and legacy planning. The county has received a \$150,000 grant to be used over two years to support this initiative. The position was added as part of the Human Services budget and will be integrated with the Economic Support Division. This will allow the position to utilize other resources at Human Services that would benefit residents.

15. ADJOURN

Mr. Lund made a motion to adjourn the meeting.

Ms. Abrahamsen seconded.

Motion passed unanimously.

Meeting adjourned at 9:39 a.m.

Minutes prepared by:

Kelly Witucki
Office Manager
Human Services

NEXT BOARD MEETING

Tuesday, May 13, 2025, at 8:30 a.m.

Jefferson County Workforce Development Center
874 Collins Road, Room 103

Financial Statement Summary

March, 2025

We are projecting a positive year-end fund balance of \$891,790. This balance includes our carryover from 2024, including \$650,000 from our reserve carryover. This early in the year, most projected are still weighted toward the budget, and very volatile. Because most everything is weighted towards the budget, we are, at this point, \$241,790 favorable to the budget when the reserve is excluded.

Summary of Variances:

- CCS continues to be understaffed compared to the budget, so more services are contracted out. **We are projecting \$7,036,734 in total CCS expenses, compared to budgeted costs of \$7,320,643.** This includes \$4,278,044 in staffing (wages, salary, fringe, overhead, and MD costs) compared to a budget of \$5,583,393. However, our contract costs are projected to be \$2,691,729 compared to a budget of \$1,700,000. **Because of this, our revenue from MA is projected to be \$5,157,676, compared to a budget of \$5,899,019, while our WIMCR settlement is projected to be \$2,500,000 compared to a budget of \$2,100,000.**
- Hospitalizations and detox are driving a large favorable balance for mental health. **Hospital/Detox is projected to be under budget (favorable) by \$390,150 (Net basis):**

	Budget	Actual	Projection
Revenue	\$350,000	\$55,704	\$222,816
Expenditures	\$1,210,000	\$155,882	\$623,527
Net	\$(860,000)	\$(100,178)	\$(400,711)

In 2023, our hospitalization net balance was (\$879,913). In 2024, our hospitalization net balance was (\$679,057). The March 2025 State Institute bill was \$8,999. The February 2025 State Institute bill was \$45,762.

- **The Nutrition Programs – Home Delivered Meals, Site Meals, and NSIP – are projected to have a combined \$65,224 net unfavorable balance.** We have preliminary contract numbers from GWAAR. We are hopeful we will be allowed to transfer between the Meals programs to cover costs. Additionally, the vendor costs increased in 2025. Although we did carryover to help offset some this in 2025, we are also anticipating increased participation and donations throughout the year.
- **CLTS revenue is projected to be under budget by \$495,971. CLTS expenses are projected to be under budget by \$417,390.** This is one area that is extremely hard to project at this point, and it will be very volatile for the next few months. We will continue to add staff and kids to this program. We added new positions as part of the 2025 budget, and they are vacant at this point. We submitted our 2024 reconciliation in April, and we are hopeful to receive additional administration revenue.

- **Salary expenses are projected to be under budget by \$1,886,211:** This is consistent with prior years and a result because of numerous vacant or unfilled positions. Most of this is because of CCS, CLTS, CSP and the Outpatient Clinic. As such, both billing revenue and staffing costs are below budgeted levels. Additionally, the Youth Justice and Intake teams, neither of which do not much billing, have also said vacancies that are leading to costs well below the budget.
- **Children Alternate Care expenses are projected to be under budget by \$3,698.** This projection includes Shelter and Detention costs and excludes kinship care. Kinship is included in the alternate care summary (attached), and it will be fully funded by DCF. We did decrease our alternate care budget in 2025. Additionally, as shown on the Alternate Care summary, we do have Group Home and RCC placements, which are typically much higher in cost. Another Group Home placement started in April, and this is included in our projection.
- **CSP is projected to be unfavorable to the budget on a net basis of \$80,707.** Expenses are projected to be under budget by \$207,798, mostly because of vacant positions. However, revenue is projected to under budget by \$288,505. This is because we haven't received payments for any 2025 CSP services, yet, so the revenue projection is based on 2024, which we know is low. We are hopeful that this increases throughout the year.
- **Income Maintenance Consortium revenue and costs are projected to be in-line with the budget.** Specifically, we are projecting that program to have a net favorable balance of \$85,918. Our positions are full, so we do not have much of a variance in salary or wages. We are projecting to receive enhanced funding in 2025 similar to what we have received in prior years.
- **The Transportation program is projected unfavorable on a net basis of \$46,994.** Costs for the program have increased a bit, and they are \$15,158 over budget. However, MCO and participant contributions are lagging, and revenue is under budget by \$31,836. **However, this is offset by the Mobility Manager program, which is projected to favorable to the budget by \$21,197, because the State award from WisDOT was higher than anticipated.**
- **Operating Reserve:** We are projecting a year-end balance of \$650,000 in the operating reserve this year.

BEHAVIOR HEALTH DIVISION: Projected unfavorable balance of \$30,607. While hospitalization costs are below budget, this is offset by CSP and CCS revenue.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$160,182. Alternate care costs are right in-line with the budget; however, staffing costs for several teams are under budget.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of \$63,239. These programs are right in-line with the budget currently.

AGING & ADRC DIVISION: Projected unfavorable balance of \$56,234, because of the nutrition and transportation costs.

ADMINISTRATIVE DIVISION: Projected favorable balance of \$43,997.

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

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
Projections Based on March 2025 - Financial Statements

SUMMARY

Federal/State Operating Revenues
County Funding for Operations (tax levy & transfer in)
Total Resources Available
Total Adjusted Expenditures
OPERATING SURPLUS (DEFICIT)
Balance Forward from 2023-Balance Sheet Operating Reserve
NET SURPLUS (DEFICIT)

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
746,958	4,367,012	5,113,970	25,418,625	7,064,787	26,588,128	28,259,147	(1,671,019)
2,369,285	0	2,369,285	9,918,063	2,391,489	9,565,954	9,565,954	(0)
3,116,243	4,367,012	7,483,255	35,336,688	9,456,275	36,154,082	37,825,101	(1,671,019)
9,104,604	15,366	9,119,970	35,158,075	9,662,635	36,617,613	39,180,422	2,562,809
(5,988,361)	4,351,646	(1,636,715)	178,612	(206,359)	(463,531)	(1,355,321)	891,790
1,355,321		1,355,321	1,166,829		1,355,321	1,355,321	0
(4,633,040)	4,351,646	(281,394)	1,345,441	(206,359)	891,790	0	891,790

REVENUES

STATE & FEDERAL FUNDING

MH & AODA Basic County Allocation
Children's Basic County Allocation
Children's L/T Support Waivers
Behavioral Health Programs
Community Options Program
Aging & Disability Res Center
Aging/Transportation Programs
Youth Aids
IV-E Legal and Legal Rep
Children & Families
I.M. & W-2 Programs
Client Assistance Payments
Early Intervention
Total State & Federal Funding

385,000	103,504	488,504	1,970,651	488,504	1,954,014	1,954,014	0
0	345,560	345,560	1,382,238	342,736	1,382,238	1,370,942	11,296
0	0	0	826,985	249,315	826,985	997,261	(170,276)
8,544	52,415	60,959	1,757,774	228,039	1,791,215	912,156	879,059
13,400	34,887	48,287	216,638	54,530	193,148	218,118	(24,970)
2,234	330,943	333,176	1,233,976	319,615	1,326,005	1,278,459	47,546
42,868	168,880	211,748	1,043,422	227,712	912,649	910,850	1,800
0	198,270	198,270	725,000	185,904	793,079	743,616	49,463
0	0	0	170,133	18,390	89,890	73,561	16,330
0	96,476	96,476	725,639	192,730	477,031	770,919	(293,888)
(101,236)	520,699	419,463	1,750,602	441,420	1,817,184	1,765,682	51,503
19,176	33,383	52,559	223,566	60,000	210,235	240,000	(29,765)
60,700	(13,379)	47,321	189,284	46,605	189,284	186,418	2,866
430,686	1,871,636	2,302,322	12,215,909	2,855,499	11,962,959	11,421,995	538,098

COLLECTIONS & OTHER REVENUE

Provided Services
Child Alternate Care
Adult Alternate Care
Children's L/T Support
1915i Program
Donations
Cost Reimbursements
Other Revenues
Total Collections & Other

147,331	2,118,264	2,265,595	10,156,075	3,363,152	11,862,081	13,452,606	(1,590,526)
18,748	7,255	26,003	114,072	30,506	104,011	122,023	(18,013)
13,096	0	13,096	102,961	32,746	52,384	130,985	(78,600)
26,770	350,151	376,921	1,840,384	541,465	1,840,165	2,165,860	(325,695)
0	18,000	18,000	393,298	80,500	297,000	322,000	(25,000)
29,787	0	29,787	128,630	31,714	109,282	126,855	(17,573)
30,640	1,706	32,346	147,451	35,834	127,633	143,338	(15,705)
49,901	0	49,901	319,845	93,371	232,613	373,484	(140,871)
316,273	2,495,375	2,811,648	13,202,716	4,209,288	14,625,169	16,837,152	(2,211,983)

TOTAL REVENUES

746,958	4,367,012	5,113,970	25,418,625	7,064,787	26,588,128	28,259,147	(1,673,885)
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EXPENDITURES

WAGES

Behavioral Health	741,107	35,000	776,107	3,251,295	825,150	3,104,428	3,391,471	(287,043)
Children's & Families	561,606	22,000	583,606	2,347,055	588,187	2,334,424	2,593,021	(258,597)
Community Support	291,860	0	291,860	1,197,453	338,163	1,167,440	1,352,654	(185,214)
Comp Comm Services	665,482	0	665,482	2,561,297	853,840	2,661,929	3,483,571	(821,642)
Economic Support	352,826	0	352,826	1,395,706	386,124	1,411,302	1,544,494	(133,192)
Aging & Disability Res Center	172,085	0	172,085	685,616	177,843	688,340	711,370	(23,030)
Aging/Transportation Programs	177,754	(10,000)	167,754	727,612	170,683	671,016	682,733	(11,717)
Childrens L/T Support	359,568	0	359,568	1,315,361	419,533	1,437,667	1,678,133	(240,466)
Early Intervention	98,116	0	98,116	381,198	102,345	392,465	409,380	(16,915)
Management/Overhead	407,569	10,000	417,569	1,380,035	398,157	1,670,274	1,592,628	77,646
Lueder Haus	86,082	0	86,082	377,079	87,873	344,328	351,490	(7,163)
Safe & Stable Families	27,986	0	27,986	103,619	22,706	111,944	90,822	21,122
Total Wages	3,942,041	57,000	3,999,041	15,723,327	4,370,603	15,995,557	17,881,768	(1,886,211)

FRINGE BENEFITS

Social Security	283,943	0	283,943	1,133,214	325,382	1,135,770	1,301,527	(165,756)
Retirement	264,419	0	264,419	1,040,192	309,195	1,057,677	1,236,781	(179,104)
Health Insurance	751,875	0	751,875	2,983,956	864,641	3,007,501	3,458,565	(451,064)
Other Fringe Benefits	17,691	0	17,691	71,418	62,636	69,155	329,967	(260,812)
Total Fringe Benefits	1,317,928	0	1,317,928	5,228,780	1,561,854	5,270,104	6,326,839	(1,056,736)

OPERATING COSTS

Staff Training	33,817	0	33,817	99,395	20,850	134,697	91,950	42,747
Space Costs	132,880	0	132,880	2,423,691	104,131	519,913	416,526	103,387
Supplies & Services	736,417	44,934	781,351	2,475,087	659,373	2,724,009	2,641,242	82,767
Program Expenses	352,005	355,000	707,005	2,155,404	451,411	2,776,188	1,805,644	970,545
Employee Travel	19,909	0	19,909	143,056	35,954	79,636	151,317	(71,681)
Staff Psychiatrists & Nurse	149,105	0	149,105	464,010	112,146	596,420	448,585	147,835
Birth to 3 Program Costs	75,929	0	75,929	294,838	84,051	303,718	336,203	(32,485)
Busy Bees Preschool	0	0	0	499	0	0	0	0
Other Operating Costs	6,650	0	6,650	31,836	1,233	25,383	4,930	20,453
Year End Allocations	(39,209)	(45,508)	(84,717)	(387,853)	(105,746)	(153,947)	(397,678)	243,731
Capital Outlay	49,436	0	49,436	137,248	163,891	605,836	655,564	(49,728)
Total Operating Costs	1,516,939	354,426	1,871,365	7,837,211	1,527,294	7,611,853	6,154,283	1,457,570

BOARD MEMBERS

Per Diems	1,105	0	1,105	4,095	1,162	4,420	4,648	(228)
Travel	440	0	440	382	96	1,760	382	1,378
Training	0	0	0	0	0	0	0	0
Total Board Members	1,545	0	1,545	4,477	1,257	6,180	5,030	1,151

CLIENT ASSISTANCE

Donation Expenses
 Kinship & Other Client Assistance
Total Client Assistance

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
1,513	0	1,513	10,199	13,619	6,050	54,475	(48,424)
41,451	0	41,451	180,681	50,175	165,802	200,700	(34,898)
42,963	0	42,963	190,880	63,794	171,853	255,175	(83,322)

MEDICAL ASSISTANCE WAIVERS

Childrens LTS
Total Medical Assistance Waivers

46,636	0	46,636	313,755	90,867	186,545	363,470	(176,925)
46,636	0	46,636	313,755	90,867	186,545	363,470	(176,925)

COMMUNITY CARE

Supportive Home Care
 Guardianship Services
 People Ag. Domestic Abuse
 Transportation Services
 Other Community Care
 Elderly Nutrition - Congregate
 Elderly Nutrition - Home Delivered
 Elderly Nutrition - Other Costs
Total Community Care

9,078	0	9,078	67,834	12,154	36,312	54,617	(18,305)
7,107	0	7,107	48,661	12,975	28,429	51,899	(23,470)
5,000	0	5,000	28,000	7,500	30,000	30,000	0
16,844	0	16,844	50,633	15,000	65,768	60,000	5,768
182,759	47,805	230,564	804,591	128,492	897,043	513,969	383,074
14,098	0	14,098	33,102	12,160	56,392	48,639	7,754
82,064	0	82,064	238,781	78,538	328,255	314,154	14,101
360	0	360	3,154	1,050	1,440	4,200	(2,760)
317,310	47,805	365,114	1,274,755	267,869	1,443,639	1,077,478	366,161

CHILD ALTERNATE CARE

Foster Care & Treatment Foster
 Group Home & Placing Agency
 Child Caring Institutions
 Detention Centers
 Correctional Facilities
 Shelter & Other Care
Total Child Alternate Care

76,908	0	76,908	328,014	92,500	307,633	370,000	(62,367)
69,629	0	69,629	188,162	31,250	324,329	125,000	199,329
49,617	0	49,617	126,079	81,250	198,468	325,000	(126,532)
0	0	0	2,925	6,250	0	25,000	(25,000)
0	0	0	0	0	0	0	0
28,497	0	28,497	160,802	23,930	113,988	95,720	18,268
224,651	0	224,651	805,982	235,180	944,418	940,720	3,698

HOSPITALS

Detoxification Services
 Mental Health Institutes
 Other Inpatient Care
Total Hospitals

682	1,364	2,046	14,484	8,750	8,184	35,000	(26,816)
138,442	15,394	153,836	941,789	293,750	615,343	1,175,000	(559,657)
0	0	0	0	0	0	0	0
139,124	16,758	155,882	956,273	302,500	623,527	1,210,000	(586,473)

HS RESERVE FUND

Operating Reserve

0	0	0	0	162,500	0	650,000	(650,000)
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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
31,548	0	31,548	202,925	64,910	126,192	259,640	(133,448)
625,097	(468,823)	156,275	625,097	156,274	625,099	625,097	2
40,129	8,200	48,329	369,643	102,600	181,529	410,400	(228,871)
66,112	0	66,112	461,638	55,924	264,446	223,695	40,751
0	0	0	6,546	250	0	1,000	(1,000)
47,532	0	47,532	220,707	54,847	190,127	219,386	(29,259)
745,049	0	745,049	936,078	643,691	2,976,543	2,574,762	401,781
0	0	0	0	0	0	0	0
0	0	0	0	420	0	1,679	(1,679)
1,555,467	(460,623)	1,094,844	2,822,635	1,078,915	4,363,937	4,315,660	48,277
9,104,604	15,366	9,119,970	35,158,075	9,662,635	36,617,613	39,180,422	(2,562,809)

TOTAL EXPENDITURES

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on MARCH 2025 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program		Annual Projection			Budget			Variance
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	
Behavior Health								
65000	BASIC ALLOCATION	4,237,883	5,619,852	1,381,969	4,580,838	6,147,340	1,566,502	184,533
65003	LUEDER HAUS	136,356	644,091	507,735	157,000	668,903	511,903	4,168
65004	UWW QTT	2,786	2,786	0	0	0	0	0
65007	EMERGENCY MENTAL HEALTH	104,179	1,431,703	1,327,524	100,000	1,364,947	1,264,947	(62,577)
63007	YCSF - CAA	0	0	0	0	0	0	0
63008	YCSF - PR	2,430,806	2,630,093	199,287	2,108,363	2,108,363	0	(199,287)
65010	HOPE (MHBG SUPPL)	0	0	0	0	0	0	0
65011	MENTAL HEALTH BLOCK	11,289	11,289	0	26,128	26,128	0	0
65025	COMMUNITY SUPPORT PROGRAM	685,995	2,081,172	1,395,177	974,500	2,288,970	1,314,470	(80,707)
65027	COMP COMM SERVICE	7,648,818	7,036,734	(612,084)	7,999,019	7,320,643	(678,376)	(66,292)
63027	FAMILY CENTERED THERAPY	0	33,674	33,674	0	113,933	113,933	80,259
65030	ROOM AND BOARD FOR OUD	0	8,404	8,404	0	0	0	(8,404)
65031	AODA BLOCK GRANT	109,299	109,163	(136)	109,299	109,299	0	136
65035	AODA BLOCK GRANT SUPPLEMENTAL	(14)	0	14	0	0	0	(14)
65032	OPIOID GRANT	133,985	109,559	(24,426)	175,282	168,158	(7,124)	17,302
65037	TAD GRANT	0	0	0	0	0	0	(0)
65038	OPIOID SETTLEMENT	111,436	107,084	(4,352)	212,365	194,152	(18,213)	(13,861)
65043	COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044	CCISY CRISIS GRANT	0	0	0	1,000	1,000	0	0
65063	1915i PROGRAM (CRS)	297,000	221,772	(75,228)	322,000	410,400	88,400	163,628
65158	ELDER ABUSE	24,998	204,914	179,916	25,025	201,218	176,193	(3,723)
65077	ADULT PROTECTIVE SERVICES	68,373	81,674	13,301	74,409	91,498	17,089	3,788
65162	APS SUPPLEMENT COVID-19	0	0	0	0	0	0	0
65034	WATERTOWN FOUNDATION TIC	0	0	0	0	0	0	0
66000	DONATIONS	4,029	2,277	(1,753)	0	9,907	9,907	11,659
Total	Behavioral Health	16,104,827	20,336,243	4,231,416	16,962,837	21,224,860	4,262,022	30,607

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on MARCH 2025 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	1,603,256	2,671,893	1,068,637	1,603,685	2,483,723	880,038	(188,599)
65002	KINSHIP CARE	150,235	150,235	0	180,000	180,000	0	0
65005	YOUTH AIDS	674,741	827,343	152,602	681,433	1,228,391	546,959	394,356
65006	YOUTH AIDS - STATE CHARGES	0	0	0	0	0	0	0
63105	DOJ: DIVERSIONARY PROGRAMMING	33,231	33,231	0	0	0	0	0
63109	YOUTH JUSTICE INNOVATION	85,952	85,952	0	75,000	75,000	0	0
60683	CITIZEN'S REVIEW PANEL	3,940	3,940	0	10,000	10,000	0	0
63612	IN HOME SAFETY SERVICES	91,196	133,507	42,311	335,756	372,606	36,851	(5,460)
63112	PARENTS SUPPORTING PARENTS	190,885	303,487	112,601	256,813	399,526	142,713	30,112
63113	RELATIVE CAREGIVER SUPPORT	0	0	0	0	0	0	0
63114	FAMILY FIRST	34,228	34,228	0	0	0	0	0
65009	YA EARLY & INTENSIVE INT	52,446	137,345	84,899	52,446	240,071	187,625	102,726
65121	CHILDREN'S COP	193,148	193,148	0	218,118	218,118	0	0
65020	DOMESTIC ABUSE	0	30,000	30,000	0	30,000	30,000	0
65021	SAFE & STABLE FAMILIES	71,447	201,085	129,637	71,447	162,430	90,983	(38,654)
65036	WISACWIS - IT	7,495	16,302	8,807	0	9,676	9,676	869
65041	WISACWIS - CW	0	869	869	0	0	0	(869)
65040	CHILDRENS LTS WAIV-DD	2,667,150	2,731,834	64,684	3,163,121	3,151,156	(11,965)	(76,649)
65067	COMMUNITY RESPONSE GRANT	0	166,254	166,254	0	167,423	167,423	1,168
63111	FOSTER PARENT RETENTION	1,562	1,562	0	15,250	15,250	0	0
65068	FOSTER PARENT TRAINING	1,151	3,110	1,960	2,794	6,986	4,191	2,232
65060	IV-E CHIPS LEGAL	25,306	105,442	80,136	29,561	113,695	84,134	3,998
65070	IV-E TPR	64,584	159,004	94,420	44,000	110,000	66,000	(28,420)
65069	LEGAL REP: TPR	0	0	0	0	0	0	0
65079	LEGAL REP: CHIPS	0	0	0	0	0	0	0
65080	YOUTH DELINQUENCY INTAKE	0	952,037	952,037	0	980,923	980,923	28,886
63301	WILEARN	0	127,375	127,375	0	0	0	(127,375)
65175	EARLY INTERVENTION (BIRTH TO 3)	227,217	984,928	757,711	228,661	1,012,373	783,712	26,001
63188	CHILD CARE COUNTS	0	0	0	12,000	12,000	0	0
65105	KINSHIP ASSESSMENTS	3,659	3,659	0	8,977	8,977	0	0
65120	COORDINATED SERVICE TEAM	60,000	128,048	68,048	60,000	124,343	64,343	(3,705)
63120	CST SUPPLEMENT	0	0	0	0	0	0	0
65188	BUSY BEES PRESCHOOL	0	578	578	0	0	0	(578)
65189	INCREDIBLE YEARS	0	73,800	73,800	1,200	73,295	72,095	(1,704)
66000	DONATIONS	4,169	3,774	(395)	0	41,452	41,452	41,847
Total	Children & Families	6,246,999	10,263,969	4,016,970	7,050,262	11,227,415	4,177,153	160,182

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on MARCH 2025 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	1,676,151	2,312,195	636,044	1,600,716	2,322,679	721,962	85,918	
65052 FINANCIAL EMPOWERMENT CENTER	0	0	0	50,000	50,000	0	0	
65053 CHILD DAY CARE ADMIN	137,375	7,053	(130,322)	149,506	5,738	(143,768)	(13,447)	
65071 CHILDREN FIRST	0	0	0	0	0	0	0	
65073 FSET	0	0	0	6,483	0	(6,483)	(6,483)	
65100 CLIENT ASSISTANCE	2,800	0	(2,800)	5,550	0	(5,550)	(2,750)	
Total	Economic Support Division	1,816,326	2,319,249	502,923	1,812,255	2,378,416	566,161	63,239
Aging Division & ADRC								
65012 ALZHEIMERS FAM SUPP	16,765	16,765	0	25,617	25,617	0	0	
65046 ADRC - DBS	0	237,590	237,590	0	234,942	234,942	(2,648)	
65049 ADRC - Rebranding	0	7,660	7,660	0	0	0	(7,660)	
65048 AGING/DISABIL RESOURCE	1,326,005	1,013,810	(312,195)	1,278,459	995,617	(282,842)	29,352	
65075 GUARDIANSHIP PROGRAM	0	26,500	26,500	0	25,000	25,000	(1,500)	
65076 STATE BENEFIT SERVICES	40,924	112,889	71,965	40,737	112,161	71,424	(541)	
65078 NSIP	13,688	27,088	13,400	22,072	22,072	0	(13,400)	
65151 TRANSPORTATION	284,317	433,135	148,818	316,153	417,977	101,824	(46,994)	
65152 IN-HOME SERVICE III-D	1,095	1,217	122	3,150	3,500	350	228	
65154 SITE MEALS	111,765	148,765	37,000	114,262	135,924	21,662	(15,338)	
65155 DELIVERED MEALS	252,125	538,164	286,039	255,945	497,511	241,567	(44,473)	
65157 SENIOR COMMUNITY SERVICES	7,986	0	(7,986)	7,986	7,986	0	7,986	
65159 III-B SUPPORTIVE SERVICE	74,416	115,688	41,272	54,833	96,429	41,596	324	
65163 TITLE III-E (FAMLY CAREGIVER SUPPORT)	44,820	59,760	14,940	38,250	51,000	12,750	(2,190)	
65195 VEHICLE ESCROW ACCOUNT	32,752	41,238	8,486	66,174	90,966	24,792	16,306	
63010 MOBILITY MANAGER	90,203	138,048	47,845	70,322	139,365	69,043	21,197	
66000 DONATIONS	-	-	0	0	3,116	3,116	3,116	
Total	Aging & ADRC Center	2,296,861	2,918,318	621,457	2,293,960	2,859,183	565,223	(56,234)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on MARCH 2025 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	0	47,643	47,643	8,622	48,926	40,304	(7,339)
63101	COUNTY OWNED HOUSING	18,000	13,641	(4,359)	10,000	17,000	7,000	11,359
65190	MANAGEMENT	0	40,000	40,000	0	0	0	(40,000)
65200	OVERHEAD AND TAX LEVY	9,671,069	113,951	(9,557,118)	9,672,164	195,024	(9,477,140)	79,977
65210	CAPITAL OUTLAY	0	564,598	564,598	0	564,598	564,598	0
	Balance Sheet Non Lapsing Funds	1,355,321	0	(1,355,321)	1,355,321	0	(1,355,321)	0
Total	Administrative Services Division	11,044,390	779,834	(10,264,556)	11,046,107	825,548	(10,220,559)	43,997
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		37,509,403	36,617,613	(891,790)	39,165,422	39,165,422	(0)	891,790

Note: Variance includes Non-Lapsing from Balance Sheet

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
January-25					
Foster Care	34	1,019	\$28,989	\$28	\$853
Group Home	2	50	\$22,010	\$440	\$11,005
Kinship Care	33	1,010	\$12,218	\$12	\$370
Subsidized Guardianship	15	465	\$9,499	\$20	\$633
RCC's	1	31	\$17,090	\$551	\$17,090
RCC's - Out of State	0	0	\$0	\$0	\$0
Total January 2025	85	2575	\$ 89,806	\$35	\$1,057
	2025 YTD Avg. per Month		\$89,806		
	2024 YTD Avg. per Month (thru January 2024)		\$84,692		
February-25					
Foster Care	33	918	\$31,831	\$35	\$965
Group Home	2	56	\$27,871	\$498	\$13,936
Kinship Care	35	932	\$12,482	\$13	\$357
Subsidized Guardianship	15	420	\$9,499	\$23	\$633
RCC's	1	28	\$15,436	\$551	\$15,436
RCC's - Out of State	0	0	\$0	\$0	\$0
Total February 2025	86	2354	\$97,120	\$41	\$1,129
	2025 YTD Avg. per Month		\$93,463		
	2024 YTD Avg. per Month (thru February 2024)		\$84,182		
March-25					
Foster Care	35	1,076	\$35,096	\$33	\$1,003
Group Home	1	31	\$19,748	\$637	\$19,748
Kinship Care	35	1,063	\$12,859	\$12	\$367
Subsidized Guardianship	15	465	\$9,499	\$20	\$633
RCC's	1	31	\$17,090	\$551	\$17,090
RCC's - Out of State	0	0	\$0	\$0	\$0
Total March 202	87	2666	\$94,292	\$35	\$1,084
	2025 YTD Avg. per Month		\$93,739		
	2024 YTD Avg. per Month (thru March 2024)		\$84,341		
	Projected 2025 Cost		\$1,131,503		
	2025 Budget		\$1,015,720		
	(includes kinship not detention/shelter)				

Detox/AODA CBRF
Jefferson County - HSD

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Arbor House	0	March 2025	\$0	0
Blandine House	1	March 2025	\$1,980	36
Catholic Charities	2	March 2025	\$5,760	48
Core Treatment Services	1	March 2025	\$2,340	36
Dane County Care Center	0	March 2025	\$0	0
Denoon	2	March 2025	\$1,400	62
Exodus House	2	March 2025	\$4,418	94
Friends of Women	3	March 2025	\$3,406	49
Lutheran Social Services	1	March 2025	\$506	9
Mahala's Hope	0	March 2025	\$0	0
Mooring House	1	March 2025	\$4,950	55
Nova House	1	March 2025	\$783	15
Oxford House	0	March 2025	\$0	0
Pathways	1	March 2025	\$2,660	28
Tellurian Community	3	March 2025	\$2,046	3
WisHope	0	March 2025	\$0	0
All - March 2025	18	2025 total through March	\$30,249	435
All - March 2024	13	2024 total through March	\$28,383	446

* 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	\$2,923
February	\$682	\$8,398
March	\$1,364	\$16,882

STATE of WISCONSIN



OFFICE of the GOVERNOR

Proclamation

WHEREAS; Wisconsin residents of all ages, including aging and older adults and individuals with disabilities, deserve to live with dignity, security, independence, and a positive quality of life; and

WHEREAS; aging and disability resource centers are welcoming and accessible places where Wisconsinites can obtain reliable and objective information, advice, and streamlined access to the appropriate services and supports for aging and/or living with a disability; and

WHEREAS; by helping people understand and evaluate the various options available to them, make informed decisions, and find resources in their communities, aging and disability resource centers help people conserve their personal resources, create pathways to health, maintain self-sufficiency, and delay or prevent the need for public assistance and potentially expensive long-term care; and

WHEREAS; in 1998, Wisconsin was the first state to develop aging and disability resource centers, providing the model for a nationwide initiative that began in 2003; and

WHEREAS; in 2025, Wisconsin continues to innovate the state's aging and disability resources, launching a new centralized online aging and disability resource directory for Wisconsin residents at FindMyADRC.org; and

WHEREAS; this month, the state of Wisconsin joins individuals and organizations across the state, including the Wisconsin Department of Health Services, in celebrating aging and disability resource centers and their many contributions to individuals and families across Wisconsin;

NOW, THEREFORE, I, Tony Evers, Governor of the State of Wisconsin,
do hereby proclaim May 2025 as

AGING AND DISABILITY RESOURCE CENTER MONTH

throughout the State of Wisconsin, and I commend this observance
to all our state's residents.



IN TESTIMONY WHEREOF, I have
hereunto set my hand and caused the
Great Seal of the State of Wisconsin
to be affixed. Done at the Capitol in
the City of Madison this 25th day
of April 2025.

Tony Evers
TONY EVERS
GOVERNOR

By the Governor:

Sarah Godlewski
SARAH GODLEWSKI
Secretary of State

STATE of WISCONSIN



OFFICE of the GOVERNOR

Proclamation

WHEREAS; the state of Wisconsin recognizes that what's best for kids is what's best for the state, and the vision of the Wisconsin Department of Children and Families (DCF) is that all kids and youth are safe and loved members of thriving families and communities; and

WHEREAS; families come in all shapes and sizes, and foster families provide kids who are unable to remain in their homes with security and stability, a safe, temporary living environment, and the opportunity for lifelong connection; and

WHEREAS; the majority of kids in foster care in Wisconsin are in family settings within their communities, with more than 2,300 kids placed with relatives; and

WHEREAS; kids do best when they can be with those they already know and love, and the state of Wisconsin recognizes the importance of like-kin as relatives to kids so those individuals can receive the support needed to foster when necessary; and

WHEREAS; all Wisconsinites have a responsibility to create communities where every kid can grow up safe, and when kids cannot safely remain in their own homes, it is essential to support the best care and environment possible for them; and

WHEREAS; each day, thousands of professionals in public, private, and Tribal agencies work together to support Wisconsin's kids and families with the resources, support, and warmth they both need and deserve; and

WHEREAS; this month, the state of Wisconsin joins DCF and all those involved with foster care in recognizing their loyal and steadfast devotion to the safety, stability, and well-being of Wisconsin's kids and families;

NOW, THEREFORE, I, Tony Evers, Governor of the State of Wisconsin,
do hereby proclaim May 2025 as

FOSTER CARE MONTH

throughout the State of Wisconsin, and I commend this observance
to all our state's residents.



IN TESTIMONY WHEREOF, I have
hereunto set my hand and caused the
Great Seal of the State of Wisconsin
to be affixed. Done at the Capitol in
the City of Madison this 25th day
of April 2025.

A handwritten signature in black ink, reading "Tony Evers".
TONY EVERS
GOVERNOR

By the Governor:

A handwritten signature in blue ink, reading "Sarah Godlewski".
SARAH GODLEWSKI
Secretary of State

[illegible]

Pinwheels for prevention

Jefferson County rallies support for child abuse awareness

HANNAH BROCK

hannah.brock@apg-sw.com

FORT ATKINSON — Child Abuse Prevention Month, recognized nationally in April, can bring difficult truths to light. Jefferson County Child Protective Services is using the moment to highlight hope, growth, awareness, and community collaboration.

Visible across Jefferson County during Child Abuse Prevention Month are blue Pinwheel Gardens.

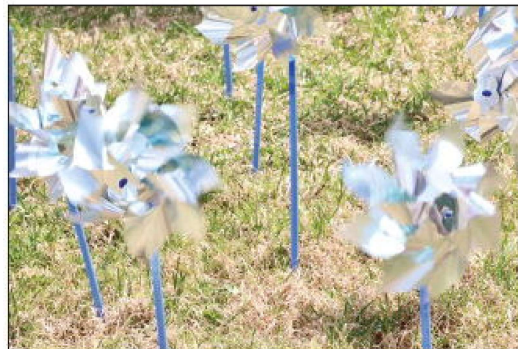
Maggie Messler, CPS ongoing social worker for Jefferson County, said the pinwheels symbolize “the happy childhood that every child deserves.”

“That should be our goal as a community, to provide a safe and healthy childhood to the most vulnerable of our population,” Messler said.

The monthlong awareness campaign includes a couple of fundraisers to benefit the Child Abuse Prevention Fund, which supports local families with essential and practical needs throughout the year.

Through April 19, shoppers at the Watertown Piggly Wiggly can round up their purchase totals to contribute to the Child Abuse Prevention Fund. Jefferson County residents can also adopt a “Pinwheel Garden” for a minimum \$15 donation, receiving a yard sign and pinwheels to display at home. For more information adopting a Pinwheel Garden email Messler at maggiem@jeffersoncountywi.gov.

More **SUPPORT** | **A3**



HANNAH BROCK/HANNAH.BROCK@APG-SW.COM

A Pinwheel Garden at the Dwight Foster Public Library in Fort Atkinson.



COURTESY JEFFERSON COUNTY CHILD PROTECTIVE SERVICES

Shown in the Jefferson County Courthouse's Pinwheel Garden are Eliza Ron Barroso, Avery Cornford, Maggie Messler, Mutt from BACA (Bikers Against Child Abuse), Beckie Enyeart, Jenny Witt, Tadd Douglas, and Erica Lowrey from Jefferson County Child Protective Services.

Support/ from A1

PARENTS SUPPORTING PARENTS

Among Jefferson County's efforts to support children and families is an initiative called Parents Supporting Parents, in which individuals who once received intervention and help from CPS are now trained to support families currently navigating the system.

"The underlying message would be that what was a very dark moment can be an opportunity for you to grow and, and blossom in a different way," said Messler.

Jennifer Witt, CPS ongoing social worker for Jefferson County, agreed that those in the Parents Supporting Parents roles are, "able to help another parent in their darkest and most difficult time with from the perspective of that they've lived



COURTESY JEFFERSON COUNTY CHILD PROTECTIVE SERVICES

Eliza Ron Barroso and Avery Cornford in the Pinwheel Garden at Collective in Watertown.

it and they know what it feels like."

Since launching in 2021, the program has empowered five parent partners who have lived experience to return as mentors — offering understanding, encouragement, and a perspective that traditional case-workers may not be able to provide. Several of the original participants

have since advanced into other roles, and the county is currently hiring for the next round of peer mentors.

The initiative reflects CPS' broader approaches child welfare, not just as intervention, but as partnership.

"We come into people's lives when they're in crisis, and we're not always looked upon as a happy thing, but we are here to do preventative work and to be a positive connection to kids and families," said Erica Lowry, CPS supervisor for Jefferson County.

Funds raised through these efforts help address challenges in Jefferson County, which are numerous.

Public transportation is in short supply, and the county lacks resources for domestic violence shelters. Housing is a "huge need" in Jefferson County, according to Messler, and few dental clinics accept Badger-Care.

To bridge these gaps, CPS workers often rely on creative solutions, and the Child Abuse Prevention Fund helps bridge gaps for Jefferson County families.

Lowry highlighted some of the "fun things" the fund has covered for families going through the process of reunification.

"If a family is working towards reunification and they want to go spend, you know, the weekend at the Kalahari, we help with something like that so that they can have that family time together," she said. "We're there to help families and we want to keep families together."