

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

Date: Tuesday, June 10, 2025, **Time:** 4:00 p.m.

Topic: Human Services Board Meeting

Join Zoom Meeting

<https://us06web.zoom.us/j/85198617061?pwd=kTvqb0liKTuoc3zQjzfgCi1dvCXLLC.1>

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 June 10, 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 May 13, 2025, Board Minutes
7. Communications
8. Review of the April 2025 Financial Statement
9. Discuss and Approve May 2025 Vouchers
10. Discussion and Possible Action on New 2025 Professional Service Contracts *(CCS Regional Service Array, Psychological, and Transportation)*
11. Discussion and Possible Action on the Appointments of Lou Klein, John Donohue, and Mary Roberts to the Aging & Disability Resource Center (ADRC) Advisory Committee
12. Discussion and Possible Action on the Appointment of Mary Ann Zwaska to the Nutrition Project Council
13. Discussion and Possible Action on Proclamation Recognizing June 15th as World Elder Abuse Awareness Day
14. Director's Report
15. Discuss the Public Hearing & Review of Board Policies
16. Public Hearing at 5:00 p.m. – Human Services Department 2025 Budget
17. Adjourn

Next Scheduled Meetings:

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

Tuesday, August 12, 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 accommodations for attendance at the meeting should contact the County Administrator at 920-674-7101 at least 24 hours prior to the meeting so that appropriate arrangements can be made.

County Board Supervisors attending meetings remotely have the same rights and privileges as when attending in person. The official meeting will be convened at the at the physical location listed on the 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

May 13, 2025

Board Members Present in Person: Richard Jones, Kirk Lund, Michael Wineke, Steve Ganser, Gino Racanelli, Pamela Abrahamsen, and Joan Callan

Others Present: Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford; County Administrator Michael Luckey; Child and Family Division Manager Laura Wagner; Aging and Disability Division Manager ReBecca Schmidt; Economic Support Division Manager Jessica Lange; 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

All present/Quorum was established.

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Mr. Ruehlow certified that we are in compliance.

4. REVIEW OF MAY 13, 2025, AGENDA

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF APRIL 8, 2025, BOARD MINUTES

Mr. Wineke made a motion to approve April 8, 2025, board minutes.

Mr. Lund seconded.

Motion passed unanimously.

7. COMMUNICATIONS

Mr. Ruehlow shared an article that was in the Jefferson County Daily Union, titled "Pinwheels for Prevention: Jefferson County Rallies Support for Child Abuse Awareness".

8. REVIEW OF THE MARCH 2025 FINANCIAL STATEMENT

Mr. Bellford reviewed the March financial statement (attached) and reported that we have 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.

9. DISCUSS AND APPROVE APRIL 2025 VOUCHERS

Mr. Bellford reviewed the summary sheet of vouchers totaling \$1,137,198.37 (attached).

Mr. Racanelli made a motion to approve the April 2025 vouchers totaling \$1,137,198.37.

Mr. Ganser seconded.

Motion passed unanimously.

10. DISCUSSION AND POSSIBLE ACTION ON PROCLAMATION RECOGNIZING MAY AS AGING AND DISABILITY RESOURCE CENTER (ADRC) MONTH

Ms. Callan made the motion to approve proclamation recognizing May as Aging and Disability Resource Center Month.

Ms. Abrahamsen seconded.

Motion passed unanimously.

11. DISCUSSION AND POSSIBLE ACTION ON PROCLAMATION RECOGNIZING MAY AS FOSTER CARE MONTH

Mr. Ganser made the motion to approve proclamation recognizing May as Foster Care Month.

Ms. Abrahamsen seconded.

Motion passed unanimously.

12. DISCUSSION AND POSSIBLE ACTION ON NEW 2025 PROFESSIONAL SERVICE CONTRACTS (PSP PEER SUPPORT, MEDICAL TRANSPORTATION, CCS REGIONAL SERVICE ARRAY AND CHILD ALTERNATE CARE)

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. QUESTIONS AND ANSWERS ON THE HUMAN SERVICES 2024 ANNUAL REPORT

Each Division Manager provided a brief overview of their respective sections in the 2024 Annual Report. Following the presentations, Board members had the opportunity to ask questions and seek clarification on various areas of the report.

14. DISCUSS POTENTIAL AGENDA ITEMS FOR THE JUNE BOARD MEETING AND PUBLIC HEARING

15. DIRECTOR'S REPORT

Mr. Ruehlow reported on the following items:

- Tomorrow is the Employee Luncheon at 11:30 AM. The event will take place at the Jefferson Fair Park Activity Center.
- A request for an additional compliance position will be presented at the County Board meetings this evening.

16. ADJOURN

Mr. Lund made a motion to adjourn the meeting. The motion was seconded by Ms. Callan. The motion passed with four votes in favor and one opposed. The meeting was adjourned at 10:29 a.m.

Minutes prepared by:

Kelly Witucki

Office Manager

Human Services

NEXT BOARD MEETING

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

Jefferson County Workforce Development Center

874 Collins Road, Room 103

Financial Statement Summary

April, 2025

We are projecting a positive year-end fund balance of \$807,544. This balance includes our carryover from 2024, including \$650,000 from our reserve carryover. This is down from last month, because of some increased hospital bills. We are, at this point, \$157,544 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 \$6,833,354 in total CCS expenses, compared to budgeted costs of \$7,320,643.** This includes \$4,254,627 in staffing (wages, salary, fringe, overhead, and MD costs) compared to a budget of \$5,633,434. However, our contract costs are projected to be \$2,517,703 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 \$2,150,041.**
- Hospital/Detox is projected to be under budget (favorable) by \$230,541 (Net basis):**

	Budget	Actual	Projection
Revenue	\$350,000	\$82,805	\$248,414
Expenditures	\$1,210,000	\$322,170	\$877,873
Net	\$(860,000)	\$(239,365)	\$(629,459)

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 April 2025 State Institute bill was \$65,199. As show in the Vouchers Report, we did have a few high, cost private hospitalization that impacted this balance.

- The Nutrition Programs – Home Delivered Meals, Site Meals, and NSIP – are projected to have a combined \$61,038 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 \$452,398 CLTS expenses are projected to be under budget by \$403,841.** This is one area that is extremely hard to project at this point, and it will be very volatile for the next few months. For example, in April 2024, we projected a net CLTS balance of negative \$250,332 and ended the year with a positive net balance of \$113,621. 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. That typically happens at the end of June.

- **Salary expenses are projected to be under budget by \$2,026,707:** 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. We have made some hires in the Clinic and CSP that should impact these balances beginning in June and July.
- **Children Alternate Care expenses are projected to be over budget by \$2,978.** 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 by \$107,355 2025 when compared to 2024. The last few years of alternate care budgets are shown below.

2021	2022	2023	2024	2025
2,074,575	1,827,923	1,532,875	1,048,075	940,720

Additionally, as shown on the Alternate Care summary, we do have Group Home and RCC placements, which are typically much higher in cost. We are hopeful that one Group Home may transition to a Level 5 Foster Care placement, which will also be very high in cost, but will have some DHS funding covered through CLTS, so they may help with our projection.

- **CSP is projected to be unfavorable to the budget on a net basis of \$158,493.** Expenses are projected to be under budget by \$195,452, mostly because of vacant positions. However, revenue is projected to under budget by \$353,945. 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. Additionally, the new positions should help with revenue.
- **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 \$22,176. 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 \$59,240.** Costs for the program have increased a bit, and they are \$31,658 over budget. However, MCO and participant contributions are lagging, and revenue is under budget by \$27,672. **However, this is offset by the Mobility Manager program, which is projected to favorable to the budget by \$20,435, 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 \$106,549. This is down from last month because of increased hospitalization costs.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$257,271. Alternate care costs are right in-line with the budget; however, staffing costs for several teams are under budget.

ECONOMIC SUPPORT DIVISION: Projected unfavorable balance of \$3,460. These programs are right in-line with the budget currently.

AGING & ADRC DIVISION: Projected unfavorable balance of \$4,623, because of the nutrition and transportation costs.

ADMINISTRATIVE DIVISION: Projected favorable balance of \$14,905.

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

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
Projections Based on April 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 2024-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
2,674,478	4,014,578	6,689,056	25,418,625	9,480,647	26,795,497	28,441,940	(1,646,443)
3,159,047	0	3,159,047	9,918,063	3,188,651	9,565,954	9,565,954	(0)
5,833,525	4,014,578	9,848,103	35,336,688	12,669,298	36,361,451	38,007,894	(1,646,443)
12,231,098	(34,422)	12,196,676	35,158,145	12,944,044	36,909,228	39,363,215	2,453,987
(6,397,573)	4,048,999	(2,348,573)	178,543	(274,746)	(547,777)	(1,355,321)	807,544
1,355,321		1,355,321	1,166,829		1,355,321	1,355,321	0
(5,042,252)	4,048,999	(993,252)	1,345,372	(274,746)	807,544	0	807,544

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

422,804	228,534	651,338	1,970,651	651,338	1,954,014	1,954,014	0
348,195	112,551	460,746	1,382,238	456,981	1,382,238	1,370,942	11,296
42,664	0	42,664	826,985	332,420	826,985	997,261	(170,276)
25,329	64,420	89,749	1,757,774	304,052	1,768,047	912,156	855,891
31,999	32,223	64,222	216,638	72,706	192,666	218,118	(25,452)
230,782	228,977	459,759	1,233,976	426,153	1,359,489	1,278,459	81,030
58,105	239,869	297,973	1,043,422	314,534	939,803	943,602	(3,799)
175,477	81,357	256,834	725,000	247,872	770,501	743,616	26,885
12,676	0	12,676	170,133	24,520	92,419	73,561	18,858
107,606	24,793	132,398	725,639	256,973	477,727	770,919	(293,192)
23,041	558,288	581,329	1,750,602	588,561	1,883,322	1,765,682	117,640
47,251	23,133	70,384	223,566	80,000	211,151	240,000	(28,849)
94,642	(31,547)	63,095	189,284	62,139	189,284	186,418	2,866
1,620,570	1,562,597	3,183,167	12,215,909	3,818,249	12,047,645	11,454,747	590,032

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

812,924	1,829,786	2,642,710	10,156,075	4,534,216	11,960,382	13,602,647	(1,642,265)
28,325	10,943	39,268	114,072	40,674	117,803	122,023	(4,221)
15,418	0	15,418	102,961	43,662	46,255	130,985	(84,730)
40,158	587,755	627,913	1,840,384	721,953	1,883,738	2,165,860	(282,122)
0	16,435	16,435	393,298	107,333	249,304	322,000	(72,696)
39,410	0	39,410	128,630	42,285	108,023	126,855	(18,833)
34,162	7,063	41,225	147,451	47,779	121,926	143,338	(21,412)
83,512	0	83,512	319,845	124,495	260,421	373,484	(113,063)
1,053,908	2,451,981	3,505,889	13,202,716	5,662,398	14,747,852	16,987,193	(2,239,341)

TOTAL REVENUES

2,674,478	4,014,578	6,689,056	25,418,625	9,480,647	26,795,497	28,441,940	(1,649,309)
------------------	------------------	------------------	-------------------	------------------	-------------------	-------------------	--------------------

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	995,609	0	995,609	3,251,295	1,100,201	2,986,827	3,391,471	(404,644)
Children's & Families	740,292	22,000	762,292	2,347,055	784,249	2,286,876	2,593,021	(306,145)
Community Support	391,164	0	391,164	1,197,453	450,885	1,173,492	1,352,654	(179,162)
Comp Comm Services	881,680	0	881,680	2,561,297	1,148,504	2,645,039	3,513,725	(868,686)
Economic Support	475,814	0	475,814	1,395,706	514,831	1,427,441	1,544,494	(117,053)
Aging & Disability Res Center	229,914	0	229,914	685,616	237,123	689,743	711,370	(21,628)
Aging/Transportation Programs	238,177	(10,000)	228,177	727,612	227,578	684,530	682,733	1,797
Childrens L/T Support	481,327	0	481,327	1,315,361	559,378	1,443,526	1,678,133	(234,606)
Early Intervention	130,370	0	130,370	381,198	136,460	391,109	409,380	(18,271)
Management/Overhead	549,131	20,000	569,131	1,380,035	530,876	1,707,394	1,592,628	114,766
Lueder Haus	113,762	0	113,762	377,079	117,163	341,287	351,490	(10,203)
Safe & Stable Families	35,984	0	35,984	103,619	30,274	107,952	90,822	17,129
Total Wages	5,263,223	32,000	5,295,223	15,723,327	5,837,522	15,885,216	17,911,923	(2,026,707)
<u>FRINGE BENEFITS</u>								
Social Security	379,116	0	379,116	1,133,214	434,516	1,137,348	1,303,548	(166,200)
Retirement	353,498	0	353,498	1,040,192	412,959	1,060,495	1,238,877	(178,382)
Health Insurance	1,003,102	0	1,003,102	2,983,956	1,157,709	3,009,305	3,473,127	(463,822)
Other Fringe Benefits	26,921	0	26,921	71,418	83,517	77,375	331,175	(253,800)
Total Fringe Benefits	1,762,637	0	1,762,637	5,228,780	2,088,701	5,284,523	6,346,726	(1,062,203)
<u>OPERATING COSTS</u>								
Staff Training	46,393	0	46,393	99,395	27,800	138,798	91,950	46,848
Space Costs	171,909	0	171,909	2,423,691	138,842	507,989	416,526	91,463
Supplies & Services	948,743	13,642	962,385	2,475,087	879,164	2,698,773	2,641,242	57,531
Program Expenses	661,906	210,000	871,906	2,154,199	601,881	2,603,069	1,805,644	797,425
Employee Travel	30,322	0	30,322	143,125	47,939	90,967	151,317	(60,350)
Staff Psychiatrists & Nurse	207,465	0	207,465	464,010	149,528	622,395	448,585	173,810
Birth to 3 Program Costs	107,786	0	107,786	296,861	112,068	323,357	336,203	(12,846)
Busy Bees Preschool	0	0	0	499	0	0	0	0
Other Operating Costs	6,987	0	6,987	9,214	1,643	20,962	4,930	16,032
Year End Allocations	(59,570)	13,486	(46,084)	(387,853)	(140,995)	(107,367)	(397,678)	290,311
Capital Outlay	49,436	0	49,436	137,248	229,439	605,836	688,316	(82,480)
Total Operating Costs	2,171,377	237,128	2,408,505	7,815,477	2,047,310	7,504,778	6,187,035	1,317,743
<u>BOARD MEMBERS</u>								
Per Diems	1,430	0	1,430	4,095	1,549	4,290	4,648	(358)
Travel	693	0	693	382	127	2,080	382	1,698
Training	0	0	0	0	0	0	0	0
Total Board Members	2,123	0	2,123	4,477	1,677	6,370	5,030	1,341

	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	1,787	0	1,787	10,199	18,158	5,362	54,475	(49,113)
Kinship & Other Client Assistance	54,962	0	54,962	180,681	66,900	164,886	200,700	(35,814)
Total Client Assistance	56,749	0	56,749	190,880	85,058	170,248	255,175	(84,926)
<u>MEDICAL ASSISTANCE WAIVERS</u>								
Childrens LTS	64,745	0	64,745	314,639	121,157	194,235	363,470	(169,235)
Total Medical Assistance Waivers	64,745	0	64,745	314,639	121,157	194,235	363,470	(169,235)
<u>COMMUNITY CARE</u>								
Supportive Home Care	12,356	0	12,356	67,834	16,206	37,068	54,617	(17,549)
Guardianship Services	9,257	0	9,257	48,661	17,300	27,772	51,899	(24,127)
People Ag. Domestic Abuse	10,000	0	10,000	28,000	10,000	30,000	30,000	0
Transportation Services	22,460	0	22,460	50,633	20,000	64,836	60,000	4,836
Other Community Care	292,972	63,740	356,711	804,591	171,323	1,070,134	513,969	556,165
Elderly Nutrition - Congregate	19,632	0	19,632	33,102	16,213	58,896	48,639	10,258
Elderly Nutrition - Home Delivered	111,950	0	111,950	238,731	104,718	335,850	314,154	21,696
Elderly Nutrition - Other Costs	1,585	0	1,585	3,154	1,400	4,756	4,200	556
Total Community Care	480,213	63,740	543,952	1,274,705	357,159	1,629,311	1,077,478	551,834
<u>CHILD ALTERNATE CARE</u>								
Foster Care & Treatment Foster	103,826	0	103,826	328,014	123,333	311,479	370,000	(58,521)
Group Home & Placing Agency	91,477	0	91,477	188,162	41,667	317,877	125,000	192,877
Child Caring Institutions	66,156	0	66,156	126,079	108,333	198,468	325,000	(126,532)
Detention Centers	0	0	0	2,925	8,333	0	25,000	(25,000)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	38,625	0	38,625	160,802	31,907	115,874	95,720	20,154
Total Child Alternate Care	300,084	0	300,084	805,982	313,573	943,698	940,720	2,978
<u>HOSPITALS</u>								
Detoxification Services	2,046	682	2,728	14,484	11,667	8,184	35,000	(26,816)
Mental Health Institutes	241,136	48,760	289,896	941,789	391,667	869,689	1,175,000	(305,311)
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	243,182	49,442	292,624	956,273	403,333	877,873	1,210,000	(332,127)
<u>HS RESERVE FUND</u>								
Operating Reserve	0	0	0	0	216,667	0	650,000	(650,000)

OTHER CONTRACTED
 Adult Alternate Care (Non-MAW)
 Family Care County Contribution
 1915i Program
 IV-E TPR
 Emergency Mental Health
 Financial Empowerment
 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
45,385	0	45,385	202,925	86,547	136,156	259,640	(123,484)
625,097	(416,731)	208,366	625,097	208,366	625,098	625,097	1
68,344	0	68,344	369,643	136,800	232,344	410,400	(178,056)
82,254	0	82,254	461,638	74,565	246,762	223,695	23,067
0	0	0	6,546	333	0	1,000	(1,000)
0	0	0	0	33,333	0	100,000	(100,000)
62,543	0	62,543	220,707	73,129	187,630	219,386	(31,756)
992,140	0	992,140	936,078	858,254	2,973,987	2,574,762	399,225
10,999	0	10,999	20,970	0	10,999	0	10,999
0	0	0	0	560	0	1,679	(1,679)
1,886,763	(416,731)	1,470,032	2,843,605	1,471,887	4,412,976	4,415,660	(2,684)
12,231,098	(34,422)	12,196,676	35,158,145	12,944,044	36,909,228	39,363,215	(2,453,987)

TOTAL EXPENDITURES

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on APRIL 2025 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

		Annual Projection			Budget			
Program		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
Behavior Health								
65000	BASIC ALLOCATION	4,205,738	5,831,359	1,625,622	4,580,838	6,147,340	1,566,502	(59,120)
65003	LUEDER HAUS	85,582	639,874	554,291	157,000	668,903	511,903	(42,388)
65004	UWW QTT	2,786	2,786	0	0	0	0	0
65007	EMERGENCY MENTAL HEALTH	115,358	1,467,301	1,351,943	100,000	1,364,947	1,264,947	(86,996)
63007	YCSF - CAA	0	0	0	0	0	0	0
63008	YCSF - PR	2,640,984	2,640,984	0	2,108,363	2,108,363	0	(0)
65010	HOPE (MHBG SUPPL)	0	0	0	0	0	0	0
65011	MENTAL HEALTH BLOCK	11,373	11,373	0	26,128	26,128	0	0
65025	COMMUNITY SUPPORT PROGRAM	620,555	2,093,518	1,472,963	974,500	2,288,970	1,314,470	(158,493)
65027	COMP COMM SERVICE	7,648,818	6,833,354	(815,464)	8,049,060	7,370,684	(678,376)	137,087
63027	FAMILY CENTERED THERAPY	0	72,698	72,698	0	113,933	113,933	41,235
65030	ROOM AND BOARD FOR OUD	26,013	59,087	33,074	0	0	0	(33,074)
65031	AODA BLOCK GRANT	109,299	95,941	(13,358)	109,299	109,299	0	13,358
65035	AODA BLOCK GRANT SUPPLEMENTAL	(14)	0	14	0	0	0	(14)
65032	OPIOID GRANT	134,938	111,640	(23,298)	175,282	168,158	(7,124)	16,174
65037	TAD GRANT	0	(0)	(0)	0	0	0	0
65038	OPIOID SETTLEMENT	110,421	106,069	(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)	249,304	268,795	19,491	322,000	410,400	88,400	68,909
65158	ELDER ABUSE	24,998	206,248	181,250	25,025	201,218	176,193	(5,057)
65077	ADULT PROTECTIVE SERVICES	68,373	80,822	12,449	74,409	91,498	17,089	4,640
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	3,045	1,902	(1,143)	0	9,907	9,907	11,049
Total	Behavioral Health	16,155,179	20,523,751	4,368,572	17,012,878	21,274,901	4,262,022	(106,549)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on APRIL 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	1,614,355	2,665,709	1,051,353	1,603,685	2,483,723	880,038	(171,316)
65002	KINSHIP CARE	151,151	151,151	0	180,000	180,000	0	0
65005	YOUTH AIDS	680,949	819,080	138,131	681,433	1,228,391	546,959	408,828
65006	YOUTH AIDS - STATE CHARGES	0	0	0	0	0	0	0
63105	DOJ: DIVERSIONARY PROGRAMMING	28,940	28,940	0	0	0	0	0
63109	YOUTH JUSTICE INNOVATION	67,665	67,665	0	75,000	75,000	0	0
60683	CITIZEN'S REVIEW PANEL	4,956	4,956	0	10,000	10,000	0	0
63612	IN HOME SAFETY SERVICES	91,196	138,909	47,713	335,756	372,606	36,851	(10,862)
63112	PARENTS SUPPORTING PARENTS	190,885	284,274	93,388	256,813	399,526	142,713	49,325
63113	RELATIVE CAREGIVER SUPPORT	0	0	0	0	0	0	0
63114	FAMILY FIRST	28,620	28,620	0	0	0	0	0
65009	YA EARLY & INTENSIVE INT	52,446	139,291	86,845	52,446	240,071	187,625	100,780
65121	CHILDREN'S COP	192,666	192,666	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	195,098	123,651	71,447	162,430	90,983	(32,668)
65036	WISACWIS - IT	7,293	16,317	9,024	0	9,676	9,676	652
65041	WISACWIS - CW	261	652	391	0	0	0	(391)
65040	CHILDRENS LTS WAIV-DD	2,710,723	2,743,986	33,262	3,163,121	3,151,156	(11,965)	(45,227)
65067	COMMUNITY RESPONSE GRANT	0	168,412	168,412	0	167,423	167,423	(990)
63111	FOSTER PARENT RETENTION	5,187	5,187	0	15,250	15,250	0	0
65068	FOSTER PARENT TRAINING	1,129	3,053	1,923	2,794	6,986	4,191	2,268
65060	IV-E CHIPS LEGAL	27,835	115,977	88,142	29,561	113,695	84,134	(4,008)
65070	IV-E TPR	64,584	130,786	66,202	44,000	110,000	66,000	(202)
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	934,410	934,410	0	980,923	980,923	46,514
63301	WILEARN	0	123,603	123,603	0	0	0	(123,603)
65175	EARLY INTERVENTION (BIRTH TO 3)	227,901	1,001,845	773,944	228,661	1,012,373	783,712	9,768
63188	CHILD CARE COUNTS	0	0	0	12,000	12,000	0	0
65105	KINSHIP ASSESSMENTS	3,832	3,832	0	8,977	8,977	0	0
65120	COORDINATED SERVICE TEAM	60,000	128,277	68,277	60,000	124,343	64,343	(3,934)
63120	CST SUPPLEMENT	0	0	0	0	0	0	0
65188	BUSY BEES PRESCHOOL	0	434	434	0	0	0	(434)
65189	INCREDIBLE YEARS	0	80,643	80,643	1,200	73,295	72,095	(8,548)
66000	DONATIONS	3,327	3,460	134	0	41,452	41,452	41,319
Total	Children & Families	6,287,349	10,207,231	3,919,881	7,050,262	11,227,415	4,177,153	257,271

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on APRIL 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	1,742,528	2,442,315	699,787	1,600,716	2,322,679	721,962	22,176	
65052 FINANCIAL EMPOWERMENT CENTER	20,066	20,066	(0)	150,000	150,000	0	0	
65053 CHILD DAY CARE ADMIN	136,962	8,897	(128,065)	149,506	5,738	(143,768)	(15,703)	
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	2,100	0	(2,100)	5,550	0	(5,550)	(3,450)	
Total	Economic Support Division	1,901,656	2,471,277	569,621	1,912,255	2,478,416	566,161	(3,460)
Aging Division & ADRC								
65012 ALZHEIMERS FAM SUPP	14,614	14,614	0	25,617	25,617	0	0	
65046 ADRC - DBS	0	238,423	238,423	0	234,942	234,942	(3,481)	
65049 ADRC - Rebranding	7,660	7,660	0	0	0	0	(0)	
65048 AGING/DISABIL RESOURCE	1,351,568	1,014,814	(336,754)	1,278,459	995,617	(282,842)	53,912	
65075 GUARDIANSHIP PROGRAM	0	26,325	26,325	0	25,000	25,000	(1,325)	
65076 STATE BENEFIT SERVICES	40,924	112,811	71,887	40,737	112,161	71,424	(463)	
65078 NSIP	13,688	41,066	27,378	22,072	22,072	0	(27,378)	
65151 TRANSPORTATION	288,481	449,545	161,064	316,153	417,977	101,824	(59,240)	
65152 IN-HOME SERVICE III-D	1,095	1,217	122	3,150	3,500	350	228	
65154 SITE MEALS	113,580	148,982	35,402	114,262	135,924	21,662	(13,739)	
65155 DELIVERED MEALS	253,707	523,181	269,474	255,945	497,511	241,567	(27,907)	
65157 SENIOR COMMUNITY SERVICES	7,986	0	(7,986)	7,986	7,986	0	7,986	
65159 III-B SUPPORTIVE SERVICE	74,416	110,644	36,228	54,833	96,429	41,596	5,368	
65163 TITLE III-E (FAMLY CAREGIVER SUPPORT)	67,931	59,120	(8,811)	38,250	51,000	12,750	21,561	
65195 VEHICLE ESCROW ACCOUNT	32,752	41,238	8,486	98,927	123,718	24,792	16,306	
63010 MOBILITY MANAGER	90,203	138,811	48,608	70,322	139,365	69,043	20,435	
66000 DONATIONS	-	-	0	0	3,116	3,116	3,116	
Total	Aging & ADRC Center	2,358,605	2,928,450	569,845	2,326,713	2,891,935	565,223	(4,623)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on APRIL 2025 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program		Annual Projection		Tax Levy	Budget			Variance
		Revenue	Expenditure		Revenue	Expenditure	Tax Levy	
Administrative Services Division								
65187	UNFUNDED SERVICES	0	16,463	16,463	8,622	48,926	40,304	23,841
63101	COUNTY OWNED HOUSING	14,850	11,898	(2,952)	10,000	17,000	7,000	9,952
65190	MANAGEMENT	0	60,000	60,000	0	0	0	(60,000)
65200	OVERHEAD AND TAX LEVY	9,663,878	145,627	(9,518,251)	9,672,164	195,024	(9,477,140)	41,111
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	11,034,049	798,585	(10,235,464)	11,046,107	825,548	(10,220,559)	14,905
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		37,736,838	36,929,294	(807,544)	39,348,215	39,348,215	(0)	807,544

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 2025	87	2666	\$94,292	\$35	\$1,084
	2025 YTD Avg. per Month		\$93,739		
	2024 YTD Avg. per Month (thru March 2024)		\$84,341		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
April-25					
Foster Care	35	943	\$32,946	\$35	\$941
Group Home	2	40	\$21,849	\$546	\$10,924
Kinship Care	37	1,026	\$12,825	\$13	\$347
Subsidized Guardianship	15	537	\$10,128	\$19	\$675
Supervised Independ Living	0	0	\$0	\$0	\$0
RCC's	1	30	\$16,539	\$551	\$16,539
RCC's - Out of State	0	0	\$0	\$0	\$0
Total April 2025	90	2576	\$94,286	\$37	\$1,048
	2025 YTD Avg. per Month		\$93,876		
	2024 YTD Avg. per Month (thru April 2024)		\$84,701		
		Projected 2025 Cost	\$1,126,510		
		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	April 2025	\$0	0
Blandine House	1	April 2025	\$3,630	66
Catholic Charities	2	April 2025	\$7,080	59
Core Treatment Services	1	April 2025	\$2,340	36
Dane County Care Center	0	April 2025	\$0	0
Denoon	2	April 2025	\$1,400	62
Exodus House	3	April 2025	\$7,379	157
Friends of Women	3	April 2025	\$7,576	109
Lutheran Social Services	1	April 2025	\$506	9
Mahala's Hope	0	April 2025	\$0	0
Mooring House	1	April 2025	\$7,670	85
Nova House	1	April 2025	\$783	15
Oxford House	0	April 2025	\$0	0
Pathways	1	April 2025	\$2,660	28
Tellurian Community	4	April 2025	\$2,728	4
WisHope	0	April 2025	\$0	0
All - April 2025	20	2025 total through April	\$43,752	630
All - April 2024	18	2024 total through April	\$53,287	648

* 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
April	\$682	\$12,821

[illegible]

PROCLAMATION

Proclaiming June 15, 2025, as World Elder Abuse Awareness Day

WHEREAS, elder abuse, in all its forms, is a serious issue that impacts the health, safety, and well-being of our older adults; and

WHEREAS, June 15th is designated as World Elder Abuse Awareness Day, a global day to raise awareness and prevent abuse and neglect of older persons; and

WHEREAS, the Jefferson County Human Services Board, recognizes the importance of supporting our older adults and preventing all forms of abuse and neglect of older persons; and

NOW, THEREFORE, BE IT RESOLVED, that the Jefferson County Human Services Board, hereby proclaims June 15th, 2025, as World Elder Abuse Awareness Day in our city.

NOW THEREFORE, BE IT RESOLVED, that the Jefferson County Human Services Board, encourages all residents to recognize and celebrate our older adults, and to work together to prevent elder abuse and neglect.



JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

1541 Annex Road
Jefferson, WI 53549
www.jeffersoncountywi.gov

P: 920-674-3105
F: 920-674-6113

POLICY STATEMENT FOR FUNDING REQUESTS MADE TO THE HUMAN SERVICES BOARD

Each year, the Jefferson County Human Services Board is responsible for planning, reviewing, and recommending an annual budget to the County Administrator and County Board. As part of this process, a public hearing is held to allow for community input, including funding requests, concerns, and suggestions.

In evaluating such requests, the Human Services Board has adopted the following guidelines:

- Organizations requesting funding must appear before the Human Services Board at a public hearing or another designated meeting. A written funding proposal must be submitted prior to the Board's final budget deliberations.
- Funding requests must clearly demonstrate how the proposed programs or services will benefit the Human Services Department and align with its mission and purpose.
- All individuals served by the proposed programs must be residents of Jefferson County.
- Funded organizations must be willing to cooperate and collaborate with the Human Services Department and accept oversight or guidance on the use of allocated funds, as determined appropriate by the Human Services Board.
- Organizations receiving funding must not rely solely on Jefferson County allocations to support their overall operating budget.
- Organizations that are funded will not rely on a County allocation as their total operational Budget.