

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

Date: Tuesday, August 12, 2025, **Time:** 8:30 a.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 July 8, 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 July 8, 2025, Board Minutes
7. Communications
8. Review of the June 2025 Financial Statement
9. Discuss and Approve July 2025 Vouchers
10. Discussion and Possible Action on New 2025 Professional Service Contracts (*Guardianship & AODA Residential Sober Living*)
11. Discussion and Possible Action on Accepting the "It Gets Better" Change Maker Grant Funding and Amending the 2025 budget
12. Discussion and Possible Action on the 2026 Budget Presentation
13. Director's Report
14. Adjourn

Next Scheduled Meetings:

Tuesday September 9, 2025 at 8:30 a.m.

Tuesday, October 14, 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
July 8, 2025

Board Members Present in Person: Kirk Lund, Gino Racanelli, Steven Ganser, Pamela Abrahamsen, and Joan Callan

Others Present: Director Brent Ruehlow, Administrative Services Division Manager Brian Bellford, County Administrator Michael Luckey, Aging and Disability Resource Division Manager ReBecca Schmidt, and Office Manager Kelly Witucki

1. **CALL TO ORDER**
Mr. Lund called the meeting to order at 8:30 a.m.
2. **ROLL CALL/ESTABLISHMENT OF QUORUM**
Jones, 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 THE JULY 8, 2025, AGENDA**
5. **PUBLIC COMMENTS**
No Comments
6. **APPROVAL OF THE JUNE 10, 2025, BOARD MINUTES**
Ms. Lund made a motion to approve June 10, 2025 board minutes.
Ms. Abrahamsen seconded.
Motion passed unanimously.
7. **COMMUNICATIONS**
8. **REVIEW OF THE MAY 2025 FINANCIAL STATEMENT**
Mr. Bellford reviewed the May financial statement (attached) and reported that we are projecting a positive year-end fund balance of \$820,799. This balance includes our carryover from 2024, including \$650,000 from our reserve carryover. We are, at this point, \$170,799 favorable to the budget when the reserve is excluded.
9. **DISCUSS AND APPROVE JUNE 2025 VOUCHERS**
Mr. Bellford reviewed the summary sheet of vouchers totaling \$872,626.22 (attached).
Mr. Ganser made a motion to approve the June 2025 vouchers totaling \$872,626.22.
Ms. Abrahamsen seconded.
Motion passed unanimously.
10. **DISCUSSION AND POSSIBLE ACTION ON NEW 2025 PROFESSIONAL SERVICE CONTRACTS (CCS REGIONAL SERVICE ARRAY, AND CAREGIVER TRAINING)**
Mr. Ruehlow reported that we have two new service providers. (attached)
Mr. Racanelli made the motion to approve the contracts listed.
Mr. Ganser seconded.
Motion passed unanimously.
11. **PRESENTATION ON NUTRITION PROGRAM**
ReBecca Schmidt, ADRC Division Manager, gave a presentation on the Nutrition Program. She discussed the program's current financial status, highlighting the unfavorable budget balance and

explaining the factors contributing to it. Ms. Schmidt also shared ideas on what changes could be made to improve it.

12. DISCUSSION AND POSSIBLE ACTION ON REQUESTS FROM THE PUBLIC HEARING

Mr. Ganser made a motion to incorporate the amount of \$30,000 for the 2026 Budget for New Beginnings.

Ms. Abrahamsen seconded.

Motion passed unanimously.

13. DIRECTORS REPORT

Mr. Ruehlow reported on the following items:

- Mr. Ruehlow shared insight into proposed changes being considered for the front lobby, with a focus on improving staff safety. As part of the front desk remodel, additional modifications are anticipated that would help address current space limitations and create a more functional workspace to accommodate the growing staff. He stated there are floor plans that could be shared with the board members.
- Regarding the federal budget, Mr. Ruehlow reported that there are no additional funds allocated for Human Services. At the state level, there was an effort to secure full funding for the Community Support Program (CSP) and Emergency Mental Health (EMH) services. Although this funding was not included in the 2026 budget, we plan to continue advocating for that in the future. What was included in the 2026 budget is additional funding for Income Maintenance and the Aging & Disability Resource Center (ADRC), along with possible county transportation funds. However, the exact amounts are still unknown and are expected to be minimal.
- Last month at the County Board Mr. Ruehlow gave our annual report presentation. He gave an overview of our spending and shared how we were able to give money back to the county. Mr. Ruehlow talked about the “beautiful struggle” and the work that the staff do here at human services. where he read through a true life-like example of child abuse & neglect family that entered our system and what that looked like. To let the board know what the families go through as well as staff.

15. ADJOURN

Mr. Ganser made a motion to adjourn the meeting.

Ms. Callan seconded.

Motion passed unanimously.

Meeting adjourned at 9:52 a.m.

Minutes prepared by:

Kelly Witucki
Office Manager
Human Services

NEXT BOARD MEETING

Tuesday, August 12, 2025, at 8:30 a.m.

Jefferson County Workforce Development Center
874 Collins Road, Room 103

Financial Statement Summary

June, 2025

We are projecting a positive year-end fund balance of \$817,706. This balance includes our carryover from 2024, including \$650,000 from our reserve carryover. We are, at this point, \$167,706 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 \$6,886,392 in total CCS expenses, compared to budgeted costs of \$7,320,643.** This includes \$4,165,561 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 \$2,657,259 compared to a budget of \$1,700,000. **Because of this, our revenue from MA is projected to be \$5,068,757, 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 \$144,635 (Net basis):**

	Budget	Actual	Projection
Revenue	\$350,000	\$157,768	\$315,535
Expenditures	\$1,210,000	\$515,450	\$1,030,900
Net	\$(860,000)	\$(357,682)	\$(715,365)

In 2023, our hospitalization net balance was (\$879,913). In 2024, our hospitalization net balance was (\$679,057). The May 2025 State Institute bill was \$62,672. The June 2025 State Institute bill was \$73,313. The last three months have been significantly more costly than the first three months.

- The Nutrition Programs are projected to have a combined \$69,913 net unfavorable balance.** We have preliminary contract numbers from GWAAR. GWAAR is also anticipating a contract decrease next year. We are hopeful we will be allowed to transfer between the Meals programs to cover costs this year. Additionally, the vendor costs increased in 2025. As discussed last month, we have been looking at ways to decrease costs.
- CLTS revenue is projected to be under budget by \$338,302. CLTS expenses are projected to be under budget by \$407,707.** 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 added new positions as part of the 2025 budget, and have started to fill them now for 2025.
- Salary expenses are projected to be under budget by \$1,847,940:** 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 the next few months.

- **Children Alternate Care expenses are projected to be over budget by \$24,594.** 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 \$166,089.** Expenses are projected to be under budget because of vacant positions; however, revenue is projected to be significantly under budget. While we have billed several months of 2025, the billing has not increased as much as anticipated when we did our budget.
- **The Transportation program is projected unfavorable on a net basis of \$75,015.** Costs for the program have increased a bit, and they are slightly over budget. However, MCO and participant contributions are lagging, and revenue is also under budget. **However, this is offset by the Mobility Manager program, which is projected to be favorable to the budget by \$21,620, 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 \$275,542, because of increasing hospitalizations and decreasing CSP revenue.

CHILDREN & FAMILY DIVISION: Projected favorable balance of \$367,420. 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 \$49,867. These programs are right in-line with the budget currently.

AGING & ADRC DIVISION: Projected favorable balance of \$20,964.

ADMINISTRATIVE DIVISION: Projected favorable balance of \$4,997. This could fluctuate depending on current year capital projects.

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

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
Projections Based on June 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
7,050,190	4,525,649	11,575,839	25,418,625	14,248,154	27,136,200	28,496,308	(1,360,108)
4,738,570	0	4,738,570	9,918,063	4,782,977	9,565,954	9,565,954	(0)
11,788,760	4,525,649	16,314,409	35,336,688	19,031,131	36,702,155	38,062,262	(1,360,108)
18,116,983	369,861	18,486,844	35,145,613	19,438,014	37,239,769	39,417,583	2,177,814
(6,328,223)	4,155,788	(2,172,435)	191,075	(406,883)	(537,615)	(1,355,321)	817,706
1,355,321		1,355,321	1,166,829		1,355,321	1,355,321	0
(4,972,902)	4,155,788	(817,114)	1,357,904	(406,883)	817,706	0	817,706

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	554,203	977,007	1,970,651	977,007	1,954,014	1,954,014	0
348,195	342,924	691,119	1,382,238	685,471	1,382,238	1,370,942	11,296
594,653	0	594,653	826,985	498,630	824,218	997,261	(173,043)
543,707	111,209	654,916	1,757,774	456,078	1,853,468	912,156	941,312
50,039	47,889	97,928	216,638	109,059	195,856	218,118	(22,263)
340,933	354,547	695,480	1,233,976	639,230	1,381,066	1,278,459	102,607
517,024	(9,366)	507,658	1,043,422	471,801	959,414	943,602	15,812
335,600	44,089	379,690	725,000	398,992	759,379	797,984	(38,605)
41,292	0	41,292	170,133	36,780	91,537	73,561	17,977
230,681	19,371	250,051	725,639	385,459	519,014	770,919	(251,905)
401,318	455,252	856,570	1,750,602	882,841	1,852,474	1,765,682	86,793
84,144	24,126	108,270	223,566	120,000	216,540	240,000	(23,460)
94,642	0	94,642	189,284	93,209	189,284	186,418	2,866
4,005,032	1,944,243	5,949,276	12,215,909	5,754,558	12,178,504	11,509,115	666,523

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

2,271,373	2,041,872	4,313,244	10,156,075	6,801,324	11,944,146	13,602,647	(1,658,502)
46,728	10,943	57,671	114,072	61,012	115,341	122,023	(6,682)
30,613	0	30,613	102,961	65,492	61,227	130,985	(69,758)
385,744	514,556	900,301	1,840,384	1,082,930	2,000,601	2,165,860	(165,259)
8,217	16,435	24,652	393,298	161,000	249,304	322,000	(72,696)
65,499	0	65,499	128,630	63,428	119,938	126,855	(6,917)
65,527	(2,401)	63,127	147,451	71,669	124,290	143,338	(19,047)
171,456	0	171,456	319,845	186,742	342,849	373,484	(30,635)
3,045,158	2,581,405	5,626,563	13,202,716	8,493,596	14,957,697	16,987,193	(2,029,496)

TOTAL REVENUES

7,050,190	4,525,649	11,575,839	25,418,625	14,248,154	27,136,200	28,496,308	(1,362,974)
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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	1,520,133	0	1,520,133	3,251,295	1,650,301	3,040,266	3,391,471	(351,205)
Children's & Families	1,120,541	22,000	1,142,541	2,347,055	1,171,137	2,285,083	2,593,021	(307,938)
Community Support	603,587	0	603,587	1,197,453	676,327	1,207,174	1,352,654	(145,480)
Comp Comm Services	1,322,115	0	1,322,115	2,561,297	1,722,757	2,644,230	3,513,725	(869,496)
Economic Support	727,707	0	727,707	1,395,706	772,247	1,455,415	1,544,494	(89,079)
Aging & Disability Res Center	348,260	0	348,260	685,616	355,685	696,521	711,370	(14,849)
Aging/Transportation Programs	366,512	(10,000)	356,512	727,612	341,367	713,023	682,733	30,290
Childrens L/T Support	729,966	0	729,966	1,315,361	839,066	1,459,630	1,678,133	(218,502)
Early Intervention	196,644	0	196,644	381,198	204,690	393,198	409,380	(16,182)
Management/Overhead	824,914	20,000	844,914	1,380,035	796,314	1,689,828	1,592,628	97,200
Lueder Haus	186,048	0	186,048	377,079	175,745	372,096	351,490	20,606
Safe & Stable Families	53,759	0	53,759	103,619	45,411	107,518	90,822	16,696
Total Wages	8,000,186	32,000	8,032,186	15,723,327	8,751,048	16,063,982	17,911,923	(1,847,940)
<u>FRINGE BENEFITS</u>								
Social Security	577,847	0	577,847	1,133,214	651,774	1,155,688	1,303,548	(147,860)
Retirement	536,047	0	536,047	1,040,192	619,438	1,072,088	1,238,877	(166,789)
Health Insurance	1,387,414	0	1,387,414	2,983,956	1,736,563	2,774,806	3,473,127	(698,321)
Other Fringe Benefits	44,621	0	44,621	71,418	125,276	86,034	331,175	(245,141)
Total Fringe Benefits	2,545,929	0	2,545,929	5,228,780	3,133,052	5,088,615	6,346,726	(1,258,111)
<u>OPERATING COSTS</u>								
Staff Training	57,221	0	57,221	99,395	41,700	107,443	91,950	15,493
Space Costs	254,528	0	254,528	2,423,691	208,263	505,188	416,526	88,662
Supplies & Services	1,332,019	13,642	1,345,661	2,475,087	1,342,307	2,614,015	2,688,364	(74,349)
Program Expenses	982,543	406,282	1,388,825	2,154,262	902,822	2,771,325	1,805,644	965,681
Employee Travel	48,827	0	48,827	143,125	71,908	97,654	151,317	(53,663)
Staff Psychiatrists & Nurse	315,748	0	315,748	464,010	224,293	631,495	448,585	182,910
Birth to 3 Program Costs	160,014	0	160,014	296,861	168,102	320,029	336,203	(16,174)
Busy Bees Preschool	0	0	0	499	0	0	0	0
Other Operating Costs	7,589	0	7,589	9,214	2,465	15,178	4,930	10,248
Year End Allocations	(85,279)	20,038	(65,241)	(387,853)	(212,992)	(114,264)	(400,678)	286,414
Capital Outlay	68,716	0	68,716	137,248	344,158	605,836	688,316	(82,480)
Total Operating Costs	3,141,926	439,962	3,581,888	7,815,539	3,093,026	7,553,900	6,231,157	1,322,742
<u>BOARD MEMBERS</u>								
Per Diems	2,210	0	2,210	4,095	2,324	4,420	4,648	(228)
Travel	723	0	723	382	191	1,447	382	1,065
Training	0	0	0	0	0	0	0	0
Total Board Members	2,933	0	2,933	4,477	2,515	5,867	5,030	837

	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	2,876	0	2,876	10,199	27,237	5,752	54,475	(48,722)
Kinship & Other Client Assistance	88,854	0	88,854	180,681	100,350	177,708	200,700	(22,992)
Total Client Assistance	91,730	0	91,730	190,880	127,587	183,461	255,175	(71,714)
<u>MEDICAL ASSISTANCE WAIVERS</u>								
Childrens LTS	87,133	0	87,133	314,639	181,735	174,265	363,470	(189,204)
Total Medical Assistance Waivers	87,133	0	87,133	314,639	181,735	174,265	363,470	(189,204)
<u>COMMUNITY CARE</u>								
Supportive Home Care	29,404	0	29,404	67,834	24,309	58,808	54,617	4,191
Guardianship Services	11,391	0	11,391	36,067	25,950	22,783	51,899	(29,117)
People Ag. Domestic Abuse	15,000	0	15,000	28,000	15,000	30,000	30,000	0
Transportation Services	33,387	0	33,387	50,633	30,000	64,424	60,000	4,424
Other Community Care	388,122	95,610	483,732	804,591	262,107	979,197	524,215	454,982
Elderly Nutrition - Congregate	30,414	0	30,414	33,102	24,319	56,657	48,639	8,018
Elderly Nutrition - Home Delivered	168,825	0	168,825	238,731	157,077	326,357	314,154	12,204
Elderly Nutrition - Other Costs	2,397	0	2,397	3,154	2,100	4,795	4,200	595
Total Community Care	678,941	95,610	774,551	1,262,111	540,862	1,543,021	1,087,724	455,297
<u>CHILD ALTERNATE CARE</u>								
Foster Care & Treatment Foster	166,464	0	166,464	328,014	185,000	332,928	370,000	(37,072)
Group Home & Placing Agency	150,008	0	150,008	188,162	62,500	319,808	125,000	194,808
Child Caring Institutions	99,785	0	99,785	126,079	162,500	199,571	325,000	(125,429)
Detention Centers	225	0	225	2,925	12,500	450	25,000	(24,550)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	56,279	0	56,279	160,802	47,860	112,557	95,720	16,837
Total Child Alternate Care	472,761	0	472,761	805,982	470,360	965,314	940,720	24,594
<u>HOSPITALS</u>								
Detoxification Services	3,410	6,820	10,230	14,484	17,500	20,460	35,000	(14,540)
Mental Health Institutes	505,220	0	505,220	941,789	587,500	1,010,440	1,175,000	(164,560)
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	508,630	6,820	515,450	956,273	605,000	1,030,900	1,210,000	(179,100)
<u>HS RESERVE FUND</u>								
Operating Reserve	0	0	0	0	325,000	0	650,000	(650,000)

OTHER CONTRACTED
 Adult Alternate Care (Non-MAW)
 Family Care County Contribution
 1915i Program
 IV-E TPR
 Emergency Mental Health
 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
80,124	0	80,124	202,925	129,820	156,678	259,640	(102,962)
625,097	(312,549)	312,549	625,097	312,549	625,098	625,097	1
98,268	8,018	106,286	369,643	205,200	194,486	410,400	(215,915)
123,322	0	123,322	461,638	111,848	246,643	223,695	22,948
0	0	0	6,546	500	0	1,000	(1,000)
125	100,000	100,125	0	50,000	100,125	100,000	125
109,153	0	109,153	220,707	109,693	218,307	219,386	(1,079)
1,538,959	0	1,538,959	936,078	1,287,381	3,076,575	2,574,762	501,812
11,766	0	11,766	20,970	0	12,533	0	12,533
0	0	0	0	840	0	1,679	(1,679)
2,586,814	(204,531)	2,382,283	2,843,605	2,207,830	4,630,444	4,415,660	214,785
18,116,983	369,861	18,486,844	35,145,613	19,438,014	37,239,769	39,417,583	(2,177,814)

TOTAL EXPENDITURES

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on JUNE 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	4,355,553	5,944,529	1,588,976	4,580,838	6,147,340	1,566,502	(22,474)
65003	LUEDER HAUS	164,676	662,406	497,730	157,000	668,903	511,903	14,173
65004	UWW QTT	2,786	2,786	0	0	0	0	0
65007	EMERGENCY MENTAL HEALTH	112,839	1,471,898	1,359,058	100,000	1,364,947	1,264,947	(94,111)
63008	YCSF - PR	2,499,566	2,580,387	80,821	2,108,363	2,108,363	0	(80,821)
65011	MENTAL HEALTH BLOCK	25,516	18,708	(6,808)	26,128	26,128	0	6,808
65025	COMMUNITY SUPPORT PROGRAM	628,296	2,108,855	1,480,559	974,500	2,288,970	1,314,470	(166,089)
65027	COMP COMM SERVICE	7,525,521	6,886,392	(639,130)	8,049,060	7,370,684	(678,376)	(39,246)
63027	FAMILY CENTERED THERAPY	0	97,454	97,454	0	113,933	113,933	16,479
65030	ROOM AND BOARD FOR OUD	26,013	63,973	37,960	0	0	0	(37,960)
65031	AODA BLOCK GRANT	109,299	109,299	(0)	109,299	109,299	0	0
65035	AODA BLOCK GRANT SUPPLEMENTAL	(14)	0	14	0	0	0	(14)
65032	OPIOID GRANT	148,564	120,839	(27,725)	175,282	168,158	(7,124)	20,601
65037	TAD GRANT	0	(0)	(0)	0	0	0	0
65038	OPIOID SETTLEMENT	107,568	103,216	(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	10,505	10,505	0	1,000	1,000	0	0
65063	1915i PROGRAM (CRS)	249,304	230,308	(18,996)	322,000	410,400	88,400	107,396
65158	ELDER ABUSE	24,998	206,930	181,932	25,025	201,218	176,193	(5,739)
65077	ADULT PROTECTIVE SERVICES	68,373	78,203	9,830	74,409	91,498	17,089	7,259
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	4,224	2,073	(2,151)	0	9,907	9,907	12,057
Total	Behavioral Health	16,161,196	20,698,760	4,537,564	17,012,878	21,274,901	4,262,022	(275,542)

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on JUNE 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	1,616,733	2,773,770	1,157,036	1,603,685	2,483,723	880,038	(276,999)
65002	KINSHIP CARE	156,540	156,540	0	180,000	180,000	0	0
65005	YOUTH AIDS	679,618	783,838	104,220	681,433	1,211,812	530,379	426,159
63105	DOJ: DIVERSIONARY PROGRAMMING	36,404	36,404	0	54,368	70,947	16,579	16,579
63109	YOUTH JUSTICE INNOVATION	49,079	49,079	0	75,000	75,000	0	0
60683	CITIZEN'S REVIEW PANEL	7,306	7,306	0	10,000	10,000	0	0
63612	IN HOME SAFETY SERVICES	110,535	194,228	83,693	335,756	372,606	36,851	(46,842)
63112	PARENTS SUPPORTING PARENTS	190,885	286,287	95,402	256,813	399,526	142,713	47,312
63114	FAMILY FIRST	37,358	37,358	0	0	0	0	0
65009	YA EARLY & INTENSIVE INT	52,446	160,189	107,743	52,446	240,071	187,625	79,882
65121	CHILDREN'S COP	195,856	192,352	(3,504)	218,118	218,118	0	3,504
65020	DOMESTIC ABUSE	0	30,000	30,000	0	30,000	30,000	0
65021	SAFE & STABLE FAMILIES	78,875	192,033	113,158	71,447	162,430	90,983	(22,175)
65036	WISACWIS - IT	16,778	26,020	9,242	0	9,676	9,676	435
65041	WISACWIS - CW	198	435	236	0	0	0	(236)
65040	CHILDRENS LTS WAIV-DD	2,824,819	2,685,089	(139,730)	3,163,121	3,151,156	(11,965)	127,765
65067	COMMUNITY RESPONSE GRANT	0	173,209	173,209	0	167,423	167,423	(5,786)
63111	FOSTER PARENT RETENTION	10,637	10,637	0	15,250	15,250	0	0
65068	FOSTER PARENT TRAINING	961	2,598	1,637	2,794	6,986	4,191	2,554
65060	IV-E CHIPS LEGAL	28,372	128,133	99,761	29,561	113,695	84,134	(15,626)
65070	IV-E TPR	48,589	118,511	69,921	44,000	110,000	66,000	(3,921)
65080	YOUTH DELINQUENCY INTAKE	0	896,572	896,572	0	980,923	980,923	84,351
63301	WILEARN	0	143,020	143,020	0	0	0	(143,020)
65175	EARLY INTERVENTION (BIRTH TO 3)	244,435	986,722	742,287	228,661	1,012,373	783,712	41,424
63188	CHILD CARE COUNTS	0	0	0	12,000	12,000	0	0
65105	KINSHIP ASSESSMENTS	3,909	3,909	0	8,977	8,977	0	0
65120	COORDINATED SERVICE TEAM	60,000	125,624	65,624	60,000	124,343	64,343	(1,281)
65188	BUSY BEES PRESCHOOL	0	145	145	0	0	0	(145)
65189	INCREDIBLE YEARS	0	75,095	75,095	1,200	73,295	72,095	(3,000)
66000	DONATIONS	4,188	3,680	(508)	0	41,452	41,452	41,961
Total	Children & Families	6,469,099	10,278,831	3,809,732	7,104,630	11,281,783	4,177,153	367,420

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on JUNE 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	1,706,977	2,368,930	661,953	1,600,716	2,322,679	721,962	60,010
	65052 FINANCIAL EMPOWERMENT CENTER	141,278	141,278	0	150,000	150,000	0	(0)
	65053 CHILD DAY CARE ADMIN	134,963	7,330	(127,633)	149,506	5,738	(143,768)	(16,135)
	65073 FSET	6,625	0	(6,625)	6,483	0	(6,483)	142
	65100 CLIENT ASSISTANCE	11,400	0	(11,400)	5,550	0	(5,550)	5,850
Total	Economic Support Division	2,001,243	2,517,538	516,295	1,912,255	2,478,416	566,161	49,867
Aging Division & ADRC								
	65012 ALZHEIMERS FAM SUPP	32,504	32,504	0	25,617	25,617	0	0
	65046 ADRC - DBS	0	238,386	238,386	0	234,942	234,942	(3,444)
	65049 ADRC - Rebranding	7,660	7,660	0	0	0	0	(0)
	65048 AGING/DISABIL RESOURCE	1,373,208	1,005,410	(367,799)	1,278,459	995,617	(282,842)	84,956
	65075 GUARDIANSHIP PROGRAM	0	21,650	21,650	0	25,000	25,000	3,350
	65076 STATE BENEFIT SERVICES	43,975	111,597	67,622	40,737	112,161	71,424	3,802
	65078 NSIP	13,688	13,689	1	22,072	22,072	0	(1)
	65151 TRANSPORTATION	285,563	462,401	176,839	316,153	417,977	101,824	(75,015)
	65152 IN-HOME SERVICE III-D	2,592	2,880	288	3,150	3,500	350	62
	65154 SITE MEALS	118,683	155,450	36,767	114,262	135,924	21,662	(15,105)
	65155 DELIVERED MEALS	254,484	550,859	296,375	255,945	497,511	241,567	(54,808)
	65157 SENIOR COMMUNITY SERVICES	7,986	0	(7,986)	7,986	7,986	0	7,986
	65159 III-B SUPPORTIVE SERVICE	74,416	109,165	34,749	54,833	96,429	41,596	6,847
	65163 TITLE III-E (FAMLY CAREGIVER SUPPORT)	71,299	63,610	(7,688)	38,250	51,000	12,750	20,438
	65195 VEHICLE ESCROW ACCOUNT	32,752	41,238	8,486	98,927	123,718	24,792	16,306
	63010 MOBILITY MANAGER	90,203	137,625	47,422	70,322	139,365	69,043	21,620
	66000 DONATIONS	854	-	(854)	0	3,116	3,116	3,970
Total	Aging & ADRC Center	2,409,865	2,954,124	544,259	2,326,713	2,891,935	565,223	20,964

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

Projection Based on JUNE 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	18,315	18,315	8,622	48,926	40,304	21,989
63101	COUNTY OWNED HOUSING	15,850	17,363	1,513	10,000	17,000	7,000	5,487
65190	MANAGEMENT	0	40,000	40,000	0	0	0	(40,000)
65200	OVERHEAD AND TAX LEVY	9,664,967	170,306	(9,494,661)	9,672,164	195,024	(9,477,140)	17,521
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	11,036,138	810,582	(10,225,556)	11,046,107	825,548	(10,220,559)	4,997
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		38,077,542	37,259,835	(817,706)	39,402,583	39,402,583	(0)	817,706

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		
May-25					
Foster Care	30	876	\$29,801	\$34	\$993
Group Home	2	62	\$28,873	\$466	\$14,436
Kinship Care	39	1,181	\$14,286	\$12	\$366
Subsidized Guardianship	12	372	\$8,827	\$24	\$736
RCC's	1	31	\$17,090	\$551	\$17,090
RCC's - Out of State	0	0	\$0	\$0	\$0
Total May 2025	84	2522	\$98,878	\$39	\$1,177
	2025 YTD Avg. per Month		\$94,876		
	2024 YTD Avg. per Month (thru May 2024)		\$87,530		
June-25					
Foster Care	34	946	\$42,490	\$45	\$1,250
Group Home	2	60	\$29,658	\$494	\$14,829
Kinship Care	42	1,225	\$15,294	\$12	\$364
Subsidized Guardianship	12	360	\$8,827	\$25	\$736
RCC's	1	30	\$16,539	\$551	\$16,539
RCC's - Out of State	0	0	\$0	\$0	\$0
Total June 2025	91	2621	\$112,807	\$43	\$1,240
	2025 YTD Avg. per Month		\$97,865		
	2024 YTD Avg. per Month (thru June 2024)		\$89,608		
		Projected 2025 Cost	\$1,174,376		
		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	June 2025	\$0	0
Blandine House	1	June 2025	\$5,060	92
Catholic Charities	2	June 2025	\$7,080	59
Core Treatment Services	1	June 2025	\$2,340	36
Dane County Care Center	1	June 2025	\$4,375	7
Denoon	2	June 2025	\$1,400	62
Exodus House	3	June 2025	\$11,468	244
Friends of Women	4	June 2025	\$14,384	207
Lutheran Social Services	1	June 2025	\$506	9
Mahala's Hope	0	June 2025	\$0	0
Mooring House	1	June 2025	\$7,670	85
Nova House	1	June 2025	\$783	15
Oxford House	0	June 2025	\$0	0
Pathways	1	June 2025	\$2,660	28
Tellurian Community	11	June 2025	\$10,230	15
WisHope	7	June 2025	\$26,610	242
All - June 2025	36	2025 total through June	\$94,566	1,101
All - June 2024	27	2024 total through June	\$91,928	1,058

* 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	\$16,601
May	\$5,057	\$20,235
June	\$6,820	\$14,923

[illegible]

RESOLUTION NO. 2025-_____

Accepting the Iola Foundation's Changemaker Grant at the Human Services Department

Executive Summary

Jefferson County Human Services was recently awarded a \$5,000 Changemaker Grant from the Iola Foundation d/b/a It Gets Better to promote belonging, celebrate LGBTQ+ youth voices and talents, increase awareness of local resources, and foster youth leadership and empowerment.

This Changemaker Grant was a youth led initiative that was identified, researched, developed and submitted by the Safe Space group's participants, that requires Jefferson County to act as the fiscal agent. The grant will be used to host a resource opportunity dedicated to uplifting and affirming these youth. The celebration will showcase the talents of local LGBTQ+ youth through art, music, and other creative expressions. A central feature of the event will be a resource fair, where attendees can learn more about local resources and hear from youth and allies that it does, indeed, get better.

The importance of this grant opportunity is emphasized by data from the 2024 U.S. National Survey on the Mental Health of LGBTQ+ Young People, which found that LGBTQ+ youth living in highly accepting communities attempted suicide at less than half the rate of those living in unaccepting environments. This is a powerful and urgent reminder that community acceptance is not just meaningful, it is lifesaving.

On August 5, 2025, the Finance Committee reviewed the request from the Human Services Director and recommended forwarding this resolution to the County Board to create a budget amendment for 2025.

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

WHEREAS, Changemaker Grant funding is available from the Iola Foundation, and

NOW, THEREFORE, BE IT RESOLVED that the 2025 County Budget be amended to include the grant funding from the Iola Foundation for the amount of \$5,000.

Fiscal Note: Jefferson County will receive reimbursement for costs incurred during 2025. Please see the attached Budget Adjustment or Amendment Request form for the proposed adjustments to the 2025 budget. This is a budget amendment. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30 member County Board).

Ayes _____ Noes _____ Abstain _____ Absent _____ Vacant _____

Requested by
Finance Committee

08-12-25

REVIEWED: Corp. Counsel _____; Finance Director _____

**JEFFERSON COUNTY
BUDGET ADJUSTMENT OR AMENDMENT REQUEST**

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Level 1	Adjustments of operating appropriations up to \$4,999 from one account to another <u>within</u> the department's budget	Department Head
<input type="checkbox"/> Level 2	<input type="checkbox"/> a. Adjustments of operating appropriations over \$5,000 and up from one account to another <u>within</u> the department's budget.	Administrator
	<input type="checkbox"/> b. Substitution of capital items or adjustment of operating to capital appropriations up to \$24,999 from one account to another <u>within</u> the department's budget.	Administrator
	<input type="checkbox"/> c. Transfers between departments within a budgetary function of up to \$24,999.	Administrator
<input type="checkbox"/> Level 3	Amendments of operating or capital appropriations needing additional funding from contingency funds from that are under 10% of the funds originally appropriated for an individual department.	Finance Committee
<input type="checkbox"/> Level 4	<input type="checkbox"/> a. Amendments of operating or capital appropriations needing additional funding from contingency funds from that are over 10% of the funds originally appropriated for an individual department.	County Board
	<input checked="" type="checkbox"/> b. New programs in a department that were not originally budgeted through increase in expenses with offsetting increase in revenue for that program. (i.e. grant funding or donations)	County Board
	<input type="checkbox"/> c. Substitution of capital items or adjustment of operating to capital appropriations over \$25,000 from one account to another <u>within</u> the department's budget.	County Board
	<input type="checkbox"/> d. Amendments of operating or capital appropriations needing funding from general fund balance.	County Board

Increase	Decrease	Org	Object	Proj	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	65073000	485204	63115	Restricted Donation - HS	(5,000.00)
<input checked="" type="checkbox"/>	<input type="checkbox"/>	65073000	531319	63115	Operating Supplies	1,300.00
<input checked="" type="checkbox"/>	<input type="checkbox"/>	65073000	529299	63115	Purchased Services	1,300.00
<input checked="" type="checkbox"/>	<input type="checkbox"/>	65073000	531349	63115	Operating Expenses	1,400.00
<input checked="" type="checkbox"/>	<input type="checkbox"/>	65073000	557321	63115	Food/Supplies	1,000.00
<input type="checkbox"/>	<input type="checkbox"/>					
<input type="checkbox"/>	<input type="checkbox"/>					

Description of Adjustment:

Human Services was awarded a \$5000 Changemaker Grant to promote presentation and belonging, celebrate LGBTQ+ youth voices and talents, and increase awareness and local resources. Human Services will use this funding to host a celebration for the youth.

Department Head Signature _____ Date _____

County Administrator Signature _____ Date _____

- Salaries and Fringes are not included as operating above, any changes to salaries and fringes must be discussed with the County Administrator.
- The County Administrator shall make the determination if the budget adjustment needs to go to the County Board.
- Any items \$5,000 and above must be capitalized.