

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

**Date:** Tuesday, January 13, 2026, **Time:** 8:30 a.m.

**Topic:** Human Services Board Meeting

**Join Zoom Meeting**

<https://us06web.zoom.us/j/85198617061?pwd=kTvb0liKTuoc3zQjzfgCi1dvCXLLC.1>

**Meeting ID:** 851 9861 7061

**Passcode:** 135889

+13126266799 US (Chicago)

**Committee Members:**

**Lund, Kirk (Chair)**  
**Callan, Joan (Vice Chair)**  
**Wineke, Michael**  
**Racanelli, Gino**

**Ganser, Steve**  
**Abrahamsen, Pam**  
**Braughler, James**

- 1.** Call to Order
- 2.** Roll Call (Establish a Quorum)
- 3.** Certification of Compliance with the Open Meetings Law
- 4.** Review January 13, 2026, 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 December 9, 2025, Board Minutes
- 7.** Communications
- 8.** Review of the November 2025 Financial Statement
- 9.** Discuss and Approve November 2025 Vouchers
- 10.** Discussion and Possible Action on New 2026 Professional Service Contracts (*SHC, PC, Respite and Secured Juvenile Detention*)
- 11.** Discuss Nominations and Possible Action for the Crisis Intervention Training (CIT) Officer of the Year Award
- 12.** Presentation on the Financial Empowerment Center
- 13.** Director's Report
- 14.** Adjourn

**Next Scheduled Meetings:**

Tuesday, February 10, 2026 at 8:30 a.m.

Tuesday March 10, 2026 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.

A quorum of the Human Resources Committee is expected to be present at this meeting due to overlapping committee memberships. The Human Resources Committee will not take any official action at this meeting. However, committee members may listen to discussion, gather information, and participate in discussion regarding Human Services Board agenda items that may relate to their responsibilities on the Human Resources Committee

**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 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**  
**December 9, 2025**

**Board Members Present in Person:** Kirk Lund, Joan Callan, Michael Wineke, Gino Racanalli, Steve Ganser, and Pamela Abrahamsen

**Present by Zoom:** Administrative Services Division Manager Brian Bellford

**Others Present:** Director Brent Ruehlow, County Administrator Michael Luckey, and Office Manager Kelly Witucki

**1. CALL TO ORDER**

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

**2. ROLL CALL/ESTABLISHMENT OF QUORUM**

Braughler Absent/Quorum was established.

**3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW**

Mr. Ruehlow certified that we are in compliance.

**4. REVIEW OF DECEMBER 9, 2025, AGENDA**

Mr. Racanelli made a motion to approve December 9, 2025 agenda.

Ms. Abrahamsen seconded.

Motion passed unanimously.

**5. PUBLIC COMMENTS**

No Comments

**6. APPROVAL OF NOVEMBER 11, 2025, BOARD MINUTES**

Mr. Wineke made a motion to approve November 11, 2025 board minutes.

Mr. Racanelli seconded.

Motion passed unanimously.

**7. COMMUNICATIONS**

**8. REVIEW OF THE OCTOBER 2025 FINANCIAL STATEMENT**

Mr. Bellford reviewed the October financial statement (attached) and reported that we are projecting a positive year-end fund balance of \$665,470. This balance includes our carryover from 2024, including \$650,000 from our reserve carryover. We are, at this point, \$15,470 favorable to the budget when the reserve is excluded. This balance has decreased steadily each of the past several months.

**9. DISCUSS AND APPROVE NOVEMBER 2025 VOUCHERS**

Mr. Bellford reviewed the summary sheet of vouchers totaling \$1,002,462.38 (attached).

Mr. Racanelli made a motion to approve the November 2025 vouchers totaling \$1,002,462.38.

Mr. Ganser seconded.

Motion passed unanimously.

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

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

Ms. Callan made the motion to approve the contract listed.

Mr. Wineke seconded.

Motion passed unanimously.

**11. DISCUSSION AND POSSIBLE ACTION ON NEW 2026 PROFESSIONAL SERVICE CONTRACTS (CCS REGIONAL SERVICE ARRAY, SHELTER CARE, AND CSP NURSING COVERAGE)**

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

Ms. Abrahamsen made the motion to approve the contracts listed.

Mr. Racanelli seconded.

Motion passed unanimously.

**12. DISCUSSION AND POSSIBLE ACTION ON 2026 BILLING RATES**

Mr. Bellford reviewed the 2026 billing rates. (attached)

Mr. Ganser made a motion to approve the billing rates as listed.

Ms. Abrahamsen seconded.

Motion passed unanimously.

**13. DISCUSS NOMINATIONS AND POSSIBLE ACTION FOR THE CRISIS INTERVENTION TRAINING (CIT) OFFICER OF THE YEAR AWARD**

Mr. Ruehlow reported that no nominations have been received to date for the Crisis Intervention Training (CIT) Officer of the Year Award. He stated that he will contact the local police and sheriff's departments again to request any potential nominations. If nominations are submitted, he will distribute them to the Board via email for review and voting.

**14. DIRECTOR'S REPORT**

Mr. Ruehlow reported on the following items:

- Mr. Ruehlow provided an update on operations at the Matz Center, which opened in 2024.
  - In 2024, the Center averaged 1 youth per day in January and 2 youth per day in March, and by the end of the year was averaging 2 youth per day.
  - For 2025, the Center averaged 3.5 youth per day in January and February, 4.5 youth per day in July, 3.5 youth per day in August, and 4 youth per day in October.
  - He also reviewed cost savings associated with utilizing the Matz Center rather than placing youth at Winnebago.
    - In 2024, there were 49 Jefferson County youth stays, totaling 367 days. The daily rate at the Matz Center was \$850, compared to \$1,600 at Winnebago, resulting in total savings of \$275,250.
    - In 2025, there were 65 youth stays, totaling 428 days. The daily rate at the Matz Center was \$955, compared to \$1,800 at Winnebago, resulting in a savings of \$361,660.
- With the Big Beautiful Bill, the State/County will have to fund 75% of the SNAP program versus 25% previously. New penalties have been imposed based on the state's error rates in the FoodShare program. If the error rate exceeds 6%, the state will be required to pay 5% of the benefit amount. For error rates between 8% and 9.9%, the state's share will increase to 10%, and if the error rate reaches 10% or higher, the state will be responsible for 15%.

Given the increased risk and upcoming changes to federal funding structures, the agency has submitted a request to the Governor for \$69.2 million in General Purpose Revenue (GPR). This funding would support the addition of a Quality Control position

for the consortium across the state and help offset the anticipated reduction in federal support for the FoodShare program.

**15. ADJOURN**

Ms. Callan made a motion to adjourn the meeting.

Mr. Racanelli seconded.

Motion passed unanimously.

Meeting adjourned at 9:18 a.m.

Minutes prepared by:

Kelly Witucki  
Office Manager  
Human Services

**NEXT BOARD MEETING**

Tuesday, January 13, 2026, at 8:30 a.m.

Jefferson County Workforce Development Center  
874 Collins Road, Room 103

# Financial Statement Summary

## November, 2025

We are projecting a positive year-end fund balance of \$540,817. This balance includes our carryover from 2024, including \$650,000 from our reserve carryover. We are, at this point, \$109,183 favorable to the budget when the reserve is excluded. This balance has decreased steadily each of the past several months.

### Summary of Variances:

- CCS continues to be understaffed compared to the budget, so more services are contracted out. **We are projecting \$6,908,383 in total CCS expenses, compared to budgeted costs of \$7,370,684.** This includes \$4,160,831 in staffing (wages, salary, fringe, overhead, and MD costs) compared to a budget of \$5,633,434. However, our contractor costs are projected to be \$2,703,385 compared to a budget of \$1,700,000. **Because of this, our revenue from MA is projected to be \$4,965,710, compared to a budget of \$5,899,019. Our WIMCR settlement was projected to be \$2,500,000, and it came in at compared to a budget of \$2,660,627.**
- **Hospital/Detox is projected to be over budget (unfavorable) by \$372,286 (Net basis).** This is what has been driving the fund balance decrease for the past few months. The actual expenditures through October were than the full 2025 budget amount.

	Budget	Actual	Projection
<b>Revenue</b>	\$350,000	\$249,224	\$271,881
<b>Expenditures</b>	\$1,210,000	\$1,378,820	\$1,504,167
<b>Net</b>	\$(860,000)	\$(1,129,596)	\$(1,232,286)

In 2023, our hospitalization net balance was (\$879,913). In 2024, our hospitalization net balance was (\$679,057). The November 2025 State Institute bill was \$175,419. The August, September, and November bills all exceeded \$165,000, which is the highest monthly amount since 2020.

- **The Nutrition Programs are projected to have a combined \$45,560 unfavorable balance.** This has been pretty consistent this year, and we have put in for more costs in our 2026 budget. Additionally, we have seen our costs level off this year, and we hope that trend continues. GWWAR did provide for an opportunity to re-obligate unspent funds. While we did not receive any nutrition funding, we did receive \$7,000 in Title 3E Caregiver Support funding.
- **CLTS revenue is projected to be under budget by \$277,451. CLTS expenses are projected to be under budget by \$339,944.** We have billed several months of 2025 so far, and our revenue projection seems pretty consistent month-to-month.
- **Children Alternate Care expenses are projected to be over budget by \$99,986.** 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	2026
2,074,575	1,827,923	1,532,875	1,048,075	940,720	891,715

We do have a few high-cost placements currently. One Group Home placement did move to a Level 5 foster home, which is high-cost, but also funded, in part, by CLTS. We also have a group home and RCC.

- **CSP is projected to be unfavorable to the budget on a net basis of \$158,952.** 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. We have adjusted CSP revenue in our 2026 budget.
- **Outpatient Clinic Revenue (insurance, Medicare, and MA) is projected to be \$288,633 underbudget.** Clinic revenue has been increasing approximately 15-20% each year for the past several years. However, it has stagnated this year for a few factors, including several vacant positions and several new staff (which take time to credential before insurance will pay us).

Description	2025 Projection	2024	2023	2022	2021	2020
Insurance	652,120	791,932	598,436	459,873	385,156	288,923
Medicare	47,715	49,233	32,290	19,816	26,932	76,459
Medicaid	103,177	119,629	128,251	125,982	86,767	73,610
Prior Year	0	4,794	1,889	1,608	9,596	7,161
<b>Total</b>	<b>803,012</b>	<b>965,588</b>	<b>760,866</b>	<b>607,279</b>	<b>508,451</b>	<b>466,153</b>

- **Capital Projects are projected to be \$453,274 underbudget,** because the preschool renovation and Lueder House repairs are coming in under budget at this point. Additionally, the appx. \$200,000 we had for lobby renovations will not be used in 2025.
- **Operating Reserve:** We are projecting a year-end balance of \$650,000 in the operating reserve this year. It is looking very likely that we will have to make a budget amendment for 2025 to use some of this reserve.

**BEHAVIOR HEALTH DIVISION:** Projected unfavorable balance of \$777,559 because of increasing hospitalization costs and decreasing CSP and Clinic revenue.

**CHILDREN & FAMILY DIVISION:** Projected favorable balance of \$303,520. Alternate care costs are over budget; however, staffing costs for several teams are under budget. Those teams do not typically have revenue offsets. Additionally, CLTS revenue continues to be strong.

**ECONOMIC SUPPORT DIVISION:** Projected favorable balance of \$56,820. These programs are right in-line with the budget currently.

**AGING & ADRC DIVISION:** Projected unfavorable balance of \$61,661.

**ADMINISTRATIVE DIVISION:** Projected favorable balance of \$369,698, because of 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 November 2025 - Financial Statements

	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
<b><u>SUMMARY</u></b>								
Federal/State Operating Revenues	16,740,449	8,794,256	25,534,704	25,418,625	26,121,616	27,559,552	28,496,308	(936,756)
County Funding for Operations (tax levy & transfer in)	8,687,378	0	8,687,378	9,918,063	8,768,791	9,565,954	9,565,954	(0)
Total Resources Available	25,427,827	8,794,256	34,222,083	35,336,688	34,890,407	37,125,507	38,062,262	(936,756)
Total Adjusted Expenditures	34,366,551	382,527	34,749,078	35,145,613	35,636,359	37,940,010	39,417,583	1,477,573
OPERATING SURPLUS (DEFICIT)	(8,938,724)	8,411,729	(526,995)	191,075	(745,952)	(814,503)	(1,355,321)	540,817
Balance Forward from 2024-Balance Sheet Operating Reserve	1,355,321		1,355,321	1,166,829		1,355,321	1,355,321	0
<b>NET SURPLUS (DEFICIT)</b>	<b>(7,583,403)</b>	<b>8,411,729</b>	<b>828,326</b>	<b>1,357,904</b>	<b>(745,952)</b>	<b>540,818</b>	<b>0</b>	<b>540,817</b>
<b><u>REVENUES</u></b>								
<b><u>STATE &amp; FEDERAL FUNDING</u></b>								
MH & AODA Basic County Allocation	1,961,559	(163,463)	1,798,096	1,970,651	1,791,180	1,961,559	1,954,014	7,545
Children's Basic County Allocation	1,382,238	(115,187)	1,267,052	1,382,238	1,256,697	1,382,238	1,370,942	11,296
Children's L/T Support Waivers	744,881	88,606	833,487	826,985	914,155	824,218	997,261	(173,043)
Behavioral Health Programs	1,272,475	96,870	1,369,345	1,757,774	836,143	1,788,329	912,156	876,173
Community Options Program	130,046	64,146	194,192	216,638	199,942	211,846	218,118	(6,272)
Aging & Disability Res Center	925,353	370,448	1,295,801	1,233,976	1,171,921	1,351,931	1,278,459	73,472
Aging/Transportation Programs	795,019	129,223	924,242	1,043,422	864,969	964,711	943,602	21,109
Youth Aids	720,737	1,326	722,063	725,000	731,485	787,705	797,984	(10,279)
IV-E Legal and Legal Rep	70,330	6,277	76,608	170,133	67,431	82,247	73,561	8,686
Children & Families	503,384	19,641	523,025	725,639	706,676	573,732	770,919	(197,187)
I.M. & W-2 Programs	1,087,872	451,417	1,539,288	1,750,602	1,618,542	1,818,557	1,765,682	52,875
Client Assistance Payments	178,342	24,092	202,433	223,566	220,000	220,533	240,000	(19,467)
Early Intervention	189,284	(15,774)	173,510	189,284	170,883	189,284	186,418	2,866
<b>Total State &amp; Federal Funding</b>	<b>9,961,521</b>	<b>957,623</b>	<b>10,919,143</b>	<b>12,215,909</b>	<b>10,550,022</b>	<b>12,156,891</b>	<b>11,509,115</b>	<b>644,910</b>
<b><u>COLLECTIONS &amp; OTHER REVENUE</u></b>								
Provided Services	5,620,907	6,198,444	11,819,351	10,156,075	12,469,093	12,341,157	13,602,647	(1,261,491)
Child Alternate Care	111,059	0	111,059	114,072	111,855	121,155	122,023	(868)
Adult Alternate Care	53,793	0	53,793	102,961	120,069	58,684	130,985	(72,301)
Children's L/T Support	449,668	1,410,695	1,860,363	1,840,384	1,985,372	2,061,452	2,165,860	(104,408)
1915i Program	26,558	232,851	259,409	393,298	295,167	262,839	322,000	(59,161)
Donations	128,074	0	128,074	128,630	116,284	139,147	126,855	12,292
Cost Reimbursements	121,457	(5,357)	116,100	147,451	131,393	126,357	143,338	(16,981)
Other Revenues	267,412	0	267,412	319,845	342,360	291,870	373,484	(81,614)
<b>Total Collections &amp; Other</b>	<b>6,778,928</b>	<b>7,836,633</b>	<b>14,615,561</b>	<b>13,202,716</b>	<b>15,571,593</b>	<b>15,402,661</b>	<b>16,987,193</b>	<b>(1,584,531)</b>
<b><u>TOTAL REVENUES</u></b>								
	<b>16,740,449</b>	<b>8,794,256</b>	<b>25,534,704</b>	<b>25,418,625</b>	<b>26,121,616</b>	<b>27,559,552</b>	<b>28,496,308</b>	<b>(939,622)</b>

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
<b><u>WAGES</u></b>								
Behavioral Health	2,925,107	0	2,925,107	3,251,295	3,025,552	3,191,026	3,391,471	(200,445)
Children's & Families	2,113,221	(69)	2,113,152	2,347,055	2,147,085	2,305,256	2,593,021	(287,765)
Community Support	1,174,883	0	1,174,883	1,197,453	1,239,933	1,281,691	1,352,654	(70,963)
Comp Comm Services	2,446,132	0	2,446,132	2,561,297	3,158,387	2,668,508	3,513,725	(845,218)
Economic Support	1,374,081	0	1,374,081	1,395,706	1,415,786	1,498,998	1,544,494	(45,496)
Aging & Disability Res Center	672,247	0	672,247	685,616	652,089	733,360	711,370	21,990
Aging/Transportation Programs	686,289	0	686,289	727,612	625,839	748,678	682,733	65,945
Childrens L/T Support	1,407,084	0	1,407,084	1,315,361	1,538,288	1,534,964	1,678,133	(143,168)
Early Intervention	367,193	0	367,193	381,198	375,265	400,566	409,380	(8,814)
Management/Overhead	1,539,729	0	1,539,729	1,380,035	1,459,909	1,679,704	1,592,628	87,076
Lueder Haus	339,153	0	339,153	377,079	322,199	369,985	351,490	18,495
Safe & Stable Families	102,673	0	102,673	103,619	83,254	112,007	90,822	21,184
<b>Total Wages</b>	<b>15,147,792</b>	<b>(69)</b>	<b>15,147,722</b>	<b>15,723,327</b>	<b>16,043,587</b>	<b>16,524,744</b>	<b>17,911,923</b>	<b>(1,387,178)</b>
<b><u>FRINGE BENEFITS</u></b>								
Social Security	1,095,919	(5)	1,095,914	1,133,214	1,194,919	1,195,542	1,303,548	(108,006)
Retirement	1,010,598	(5)	1,010,593	1,040,192	1,135,637	1,102,464	1,238,877	(136,412)
Health Insurance	2,561,068	0	2,561,068	2,983,956	3,183,699	2,793,891	3,473,127	(679,236)
Other Fringe Benefits	80,962	0	80,962	71,418	229,673	87,531	331,175	(243,643)
<b>Total Fringe Benefits</b>	<b>4,748,547</b>	<b>(10)</b>	<b>4,748,537</b>	<b>5,228,780</b>	<b>5,743,928</b>	<b>5,179,429</b>	<b>6,346,726</b>	<b>(1,167,297)</b>
<b><u>OPERATING COSTS</u></b>								
Staff Training	85,951	0	85,951	99,395	76,450	92,423	91,950	473
Space Costs	451,777	0	451,777	2,423,691	402,037	492,496	438,586	53,910
Supplies & Services	2,264,940	41,177	2,306,117	2,461,391	2,437,980	2,647,988	2,663,364	(15,376)
Program Expenses	2,221,873	370,000	2,591,873	2,154,262	1,655,173	2,826,043	1,805,644	1,020,400
Employee Travel	103,305	0	103,305	143,125	131,832	112,151	151,317	(39,166)
Staff Psychiatrists & Nurse	595,364	0	595,364	464,010	411,203	649,488	448,585	200,903
Birth to 3 Program Costs	272,017	0	272,017	296,861	308,186	296,746	336,203	(39,457)
Busy Bees Preschool	0	0	0	499	0	0	0	0
Other Operating Costs	13,902	0	13,902	9,214	4,519	15,166	4,930	10,236
Year End Allocations	(184,895)	(2,379)	(187,274)	(374,157)	(367,568)	(245,323)	(375,678)	130,356
Capital Outlay	146,498	5,640	152,138	137,248	610,735	152,138	666,256	(514,118)
<b>Total Operating Costs</b>	<b>5,970,733</b>	<b>414,438</b>	<b>6,385,172</b>	<b>7,815,539</b>	<b>5,670,548</b>	<b>7,039,316</b>	<b>6,231,157</b>	<b>808,158</b>
<b><u>BOARD MEMBERS</u></b>								
Per Diems	4,160	0	4,160	4,095	4,260	4,538	4,648	(109)
Travel	821	0	821	382	350	896	382	514
Training	0	0	0	0	0	0	0	0
<b>Total Board Members</b>	<b>4,981</b>	<b>0</b>	<b>4,981</b>	<b>4,477</b>	<b>4,610</b>	<b>5,434</b>	<b>5,030</b>	<b>405</b>

	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
<b><u>CLIENT ASSISTANCE</u></b>								
Donation Expenses	10,191	0	10,191	10,199	49,935	11,117	54,475	(43,358)
Kinship & Other Client Assistance	163,915	0	163,915	180,681	183,975	178,816	200,700	(21,884)
<b>Total Client Assistance</b>	<b>174,105</b>	<b>0</b>	<b>174,105</b>	<b>190,880</b>	<b>233,910</b>	<b>189,933</b>	<b>255,175</b>	<b>(65,242)</b>
<b><u>MEDICAL ASSISTANCE WAIVERS</u></b>								
Childrens LTS	152,308	495	152,803	314,639	333,181	166,695	363,470	(196,775)
<b>Total Medical Assistance Waivers</b>	<b>152,308</b>	<b>495</b>	<b>152,803</b>	<b>314,639</b>	<b>333,181</b>	<b>166,695</b>	<b>363,470</b>	<b>(196,775)</b>
<b><u>COMMUNITY CARE</u></b>								
Supportive Home Care	54,785	0	54,785	67,834	44,566	59,765	54,617	5,148
Guardianship Services	25,535	(495)	25,040	36,067	47,574	27,316	51,899	(24,583)
People Ag. Domestic Abuse	25,000	0	25,000	28,000	27,500	30,000	30,000	0
Transportation Services	63,237	0	63,237	50,633	55,000	68,986	60,000	8,986
Other Community Care	987,685	0	987,685	804,591	480,530	1,055,924	524,215	531,709
Elderly Nutrition - Congregate	48,060	0	48,060	33,102	44,586	52,050	48,639	3,412
Elderly Nutrition - Home Delivered	277,455	0	277,455	238,731	287,974	301,565	314,154	(12,588)
Elderly Nutrition - Other Costs	3,306	0	3,306	3,154	3,850	3,606	4,200	(594)
<b>Total Community Care</b>	<b>1,485,063</b>	<b>(495)</b>	<b>1,484,568</b>	<b>1,262,111</b>	<b>991,580</b>	<b>1,599,213</b>	<b>1,087,724</b>	<b>511,490</b>
<b><u>CHILD ALTERNATE CARE</u></b>								
Foster Care & Treatment Foster	401,692	0	401,692	328,014	339,167	438,209	370,000	68,209
Group Home & Placing Agency	258,066	0	258,066	188,162	114,583	277,262	125,000	152,262
Child Caring Institutions	184,134	0	184,134	126,079	297,917	200,874	325,000	(124,126)
Detention Centers	4,500	0	4,500	2,925	22,917	4,500	25,000	(20,500)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	110,660	0	110,660	160,802	87,743	119,862	95,720	24,142
<b>Total Child Alternate Care</b>	<b>959,051</b>	<b>0</b>	<b>959,051</b>	<b>805,982</b>	<b>862,327</b>	<b>1,040,706</b>	<b>940,720</b>	<b>99,986</b>
<b><u>HOSPITALS</u></b>								
Detoxification Services	12,276	0	12,276	14,484	32,083	13,392	35,000	(21,608)
Mental Health Institutes	1,366,544	0	1,366,544	941,789	1,077,083	1,490,775	1,175,000	315,775
Other Inpatient Care	0	0	0	0	0	0	0	0
<b>Total Hospitals</b>	<b>1,378,820</b>	<b>0</b>	<b>1,378,820</b>	<b>956,273</b>	<b>1,109,167</b>	<b>1,504,167</b>	<b>1,210,000</b>	<b>294,167</b>
<b><u>HS RESERVE FUND</u></b>								
Operating Reserve	0	0	0	0	595,833	0	650,000	(650,000)

	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
<b>OTHER CONTRACTED</b>								
Adult Alternate Care (Non-MAW)	193,566	0	193,566	202,925	238,003	209,779	259,640	(49,861)
Family Care County Contribution	625,097	(52,091)	573,006	625,097	573,006	625,097	625,097	0
1915i Program	193,746	0	193,746	369,643	376,200	208,546	410,400	(201,854)
IV-E TPR	207,043	0	207,043	461,638	205,054	225,865	223,695	2,170
Emergency Mental Health	1,819	0	1,819	6,546	917	1,879	1,000	879
Financial Empowerment	100,879	0	100,879	0	91,667	100,879	100,000	879
Ancillary Medical Costs	218,285	0	218,285	220,707	201,104	238,074	219,386	18,688
Miscellaneous Services	2,792,499	20,259	2,812,758	936,078	2,360,199	3,068,030	2,574,762	493,268
Prior Year Costs	12,216	0	12,216	20,970	0	12,223	0	12,223
Clearview Commission	0	0	0	0	1,539	0	1,679	(1,679)
<b>Total Other Contracted</b>	<b>4,345,150</b>	<b>(31,832)</b>	<b>4,313,318</b>	<b>2,843,605</b>	<b>4,047,688</b>	<b>4,690,373</b>	<b>4,415,660</b>	<b>274,713</b>
<b>TOTAL EXPENDITURES</b>								
	<b>34,366,551</b>	<b>382,527</b>	<b>34,749,078</b>	<b>35,145,613</b>	<b>35,636,359</b>	<b>37,940,010</b>	<b>39,417,583</b>	<b>(1,477,573)</b>

**JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT**  
**Projection Based on NOVEMBER 2025 Revenue & Expenditures Financial Statement**

**Summary Sheet**

(-) Unfavorable

Program	Annual Projection			Budget			
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
<b>Behavior Health</b>							
65000 BASIC ALLOCATION	4,418,193	6,604,091	2,185,898	4,580,838	6,147,340	1,566,502	(619,396)
65003 LUEDER HAUS	107,786	650,667	542,881	157,000	668,903	511,903	(30,977)
65004 UWW QTT	2,786	2,786	0	0	0	0	0
65007 EMERGENCY MENTAL HEALTH	125,875	1,480,729	1,354,854	100,000	1,364,947	1,264,947	(89,907)
63008 YCSF - PR	2,597,355	2,597,355	0	2,108,363	2,108,363	0	(0)
65011 MENTAL HEALTH BLOCK	26,128	27,595	1,467	26,128	26,128	0	(1,467)
65025 COMMUNITY SUPPORT PROGRAM	705,381	2,178,803	1,473,422	974,500	2,288,970	1,314,470	(158,952)
65027 COMP COMM SERVICE	7,659,290	6,908,383	(750,907)	8,049,060	7,370,684	(678,376)	72,531
63027 FAMILY CENTERED THERAPY	0	124,508	124,508	0	113,933	113,933	(10,575)
65030 ROOM AND BOARD FOR OUD	26,013	34,894	8,881	0	0	0	(8,881)
65031 AODA BLOCK GRANT	109,299	121,132	11,833	109,299	109,299	0	(11,833)
65035 AODA BLOCK GRANT SUPPLEMENTAL	(14)	0	14	0	0	0	(14)
65032 OPIOID GRANT	134,255	138,237	3,983	175,282	168,158	(7,124)	(11,106)
65037 TAD GRANT	0	(0)	(0)	0	0	0	0
65038 OPIOID SETTLEMENT	138,822	134,470	(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	15,249	15,249	0	1,000	1,000	0	(0)
65063 1915i PROGRAM (CRS)	262,839	247,180	(15,660)	322,000	410,400	88,400	104,060
65158 ELDER ABUSE	23,818	202,690	178,872	25,025	201,218	176,193	(2,679)
65077 ADULT PROTECTIVE SERVICES	68,373	91,855	23,482	74,409	91,498	17,089	(6,392)
65162 APS SUPPLEMENT COVID-19	7,000	7,004	4	0	0	0	(4)
65034 WATERTOWN FOUNDATION TIC	3,336	3,336	0	0	0	0	(0)
66000 DONATIONS	6,617	4,628	(1,989)	0	9,907	9,907	11,896
<b>Total</b>	<b>Behavioral Health</b>	<b>16,536,010</b>	<b>21,575,591</b>	<b>5,039,582</b>	<b>17,012,878</b>	<b>21,274,901</b>	<b>4,262,022</b>
							<b>(777,559)</b>

**JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT**  
**Projection Based on NOVEMBER 2025 Revenue & Expenditures Financial Statement**

**Summary Sheet**

Program	Annual Projection			Budget				() Unfavorable
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance	
<b>Children &amp; Families</b>								
65001 CHILDREN'S BASIC ALLOCATION	1,611,181	2,881,183	1,270,002	1,603,685	2,483,723	880,038	(389,964)	
65002 KINSHIP CARE	157,197	157,197	0	180,000	180,000	0	0	
65005 YOUTH AIDS	678,760	794,067	115,307	681,433	1,211,812	530,379	415,072	
63105 DOJ: DIVERSIONARY PROGRAMMING	32,164	32,164	0	54,368	70,947	16,579	16,579	
63109 YOUTH JUSTICE INNOVATION	81,645	81,645	0	75,000	75,000	0	0	
60683 CITIZEN'S REVIEW PANEL	8,581	8,581	0	10,000	10,000	0	0	
63612 IN HOME SAFETY SERVICES	185,391	255,653	70,262	335,756	372,606	36,851	(33,411)	
63112 PARENTS SUPPORTING PARENTS	190,885	302,848	111,963	256,813	399,526	142,713	30,750	
63114 FAMILY FIRST	18,646	18,704	58	0	0	0	(58)	
65009 YA EARLY & INTENSIVE INT	52,446	153,641	101,195	52,446	240,071	187,625	86,430	
65121 CHILDREN'S COP	211,846	192,551	(19,295)	218,118	218,118	0	19,295	
65020 DOMESTIC ABUSE	0	30,000	30,000	0	30,000	30,000	0	
65021 SAFE & STABLE FAMILIES	73,822	193,284	119,462	71,447	162,430	90,983	(28,479)	
65036 WISACWIS - IT	2,729	16,498	13,769	0	9,676	9,676	(4,093)	
65041 WISACWIS - CW	95	237	142	0	0	0	(142)	
65040 CHILDRENS LTS WAIV-DD	2,885,670	2,740,170	(145,501)	3,163,121	3,151,156	(11,965)	133,536	
65067 COMMUNITY RESPONSE GRANT	0	178,640	178,640	0	167,423	167,423	(11,218)	
63111 FOSTER PARENT RETENTION	12,246	12,246	0	15,250	15,250	0	0	
65068 FOSTER PARENT TRAINING	980	2,650	1,669	2,794	6,986	4,191	2,522	
65060 IV-E CHIPS LEGAL	28,372	130,013	101,641	29,561	113,695	84,134	(17,507)	
65070 IV-E TPR	39,299	95,852	56,553	44,000	110,000	66,000	9,447	
65080 YOUTH DELINQUENCY INTAKE	0	883,153	883,153	0	980,923	980,923	97,771	
63301 WiLEARN	0	137,766	137,766	0	0	0	(137,766)	
65175 EARLY INTERVENTION (BIRTH TO 3)	236,542	961,668	725,126	228,661	1,012,373	783,712	58,586	
63188 CHILD CARE COUNTS	0	0	0	12,000	12,000	0	0	
65105 KINSHIP ASSESSMENTS	4,517	4,517	0	8,977	8,977	0	0	
65120 COORDINATED SERVICE TEAM	60,000	127,605	67,605	60,000	124,343	64,343	(3,262)	
65188 BUSY BEES PRESCHOOL	0	145	145	0	0	0	(145)	
65189 INCREDIBLE YEARS	0	71,052	71,052	1,200	73,295	72,095	1,043	
66000 DONATIONS	8,800	6,294	(2,507)	0	41,452	41,452	43,959	
<b>Total</b>	<b>Children &amp; Families</b>	<b>6,608,236</b>	<b>10,481,868</b>	<b>3,873,632</b>	<b>7,104,630</b>	<b>11,281,783</b>	<b>4,177,153</b>	<b>303,520</b>

**JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT**  
**Projection Based on NOVEMBER 2025 Revenue & Expenditures Financial Statement**

**Summary Sheet**

Program	Annual Projection			Budget				() Unfavorable
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance	
<b>Economic Support Division</b>								
65051 INCOME MAINTENANCE	1,670,784	2,296,779	625,995	1,600,716	2,322,679	721,962	95,968	
65052 FINANCIAL EMPOWERMENT CENTER	137,570	162,812	25,242	150,000	150,000	0	(25,242)	
65053 CHILD DAY CARE ADMIN	138,520	8,356	(130,163)	149,506	5,738	(143,768)	(13,605)	
65073 FSET	4,737	0	(4,737)	6,483	0	(6,483)	(1,746)	
65100 CLIENT ASSISTANCE	6,995	0	(6,995)	5,550	0	(5,550)	1,445	
<b>Total</b>	<b>Economic Support Division</b>	<b>1,958,605</b>	<b>2,467,946</b>	<b>509,341</b>	<b>1,912,255</b>	<b>2,478,416</b>	<b>566,161</b>	<b>56,820</b>
<b>Aging Division &amp; ADRC</b>								
65012 ALZHEIMERS FAM SUPP	30,996	30,996	0	25,617	25,617	0	0	
65046 ADRC - DBS	0	237,833	237,833	0	234,942	234,942	(2,891)	
65049 ADRC - Rebranding	7,660	7,660	0	0	0	0	(0)	
65048 AGING/DISABIL RESOURCE	1,345,596	1,025,797	(319,798)	1,278,459	995,617	(282,842)	36,956	
65075 GUARDIANSHIP PROGRAM	0	25,984	25,984	0	25,000	25,000	(984)	
65076 STATE BENEFIT SERVICES	45,979	112,400	66,421	40,737	112,161	71,424	5,003	
65078 NSIP	14,640	14,640	0	22,072	22,072	0	0	
65151 TRANSPORTATION	282,876	510,161	227,285	316,153	417,977	101,824	(125,461)	
65152 IN-HOME SERVICE III-D	8,078	10,917	2,839	3,150	3,500	350	(2,489)	
65154 SITE MEALS	135,618	147,188	11,570	114,262	135,924	21,662	10,092	
65155 DELIVERED MEALS	232,861	527,591	294,730	255,945	497,511	241,567	(53,163)	
65157 SENIOR COMMUNITY SERVICES	7,986	0	(7,986)	7,986	7,986	0	7,986	
65159 III-B SUPPORTIVE SERVICE	73,312	93,025	19,713	54,833	96,429	41,596	21,883	
65163 TITLE III-E (FAMILY CAREGIVER SUPPORT)	71,174	67,092	(4,082)	38,250	51,000	12,750	16,832	
65195 VEHICLE ESCROW ACCOUNT	32,752	61,589	28,837	98,927	123,718	24,792	(4,045)	
63010 MOBILITY MANAGER	90,203	133,148	42,945	70,322	139,365	69,043	26,098	
66000 DONATIONS	(397)	196	592	0	3,116	3,116	2,523	
<b>Total</b>	<b>Aging &amp; ADRC Center</b>	<b>2,379,333</b>	<b>3,006,217</b>	<b>626,884</b>	<b>2,326,713</b>	<b>2,891,935</b>	<b>565,223</b>	<b>(61,661)</b>

**JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT**  
**Projection Based on NOVEMBER 2025 Revenue & Expenditures Financial Statement**

**Summary Sheet**

Program	Annual Projection			Budget				() Unfavorable
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance	
<b>Administrative Services Division</b>								
65187 UNFUNDED SERVICES	0	47,884	47,884	8,622	48,926	40,304	(7,580)	
63101 COUNTY OWNED HOUSING	14,618	19,414	4,796	10,000	17,000	7,000	2,204	
65190 MANAGEMENT	0	(0)	(0)	0	0	0	0	
65200 OVERHEAD AND TAX LEVY	9,666,276	288,111	(9,378,165)	9,672,164	217,084	(9,455,080)	(76,915)	
65210 CAPITAL OUTLAY	0	90,549	90,549	0	542,538	542,538	451,989	
Balance Sheet Non Lapsing Funds	1,355,321	0	(1,355,321)	1,355,321	0	(1,355,321)	0	
<b>Total</b>	<b>11,036,215</b>	<b>445,958</b>	<b>(10,590,257)</b>	<b>11,046,107</b>	<b>825,548</b>	<b>(10,220,559)</b>	<b>369,698</b>	
<b>Human Services Reserve Fund</b>								
63001 Operating Reserve	0	0	0	0	650,000	650,000	650,000	
<b>Reserve Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	
<b>GRAND Total</b>	<b>38,518,398</b>	<b>37,977,580</b>	<b>(540,818)</b>	<b>39,402,583</b>	<b>39,402,583</b>	<b>(0)</b>	<b>540,817</b>	

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
<b>January-25</b>					
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
<b>Total January 2025</b>	<b>85</b>	<b>2575</b>	<b>\$89,806</b>	<b>\$35</b>	<b>\$1,057</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$89,806</b>		
		<b>2024 YTD Avg. per Month (thru January 2024)</b>	<b>\$84,692</b>		
<b>February-25</b>					
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
<b>Total February 2025</b>	<b>86</b>	<b>2354</b>	<b>\$97,120</b>	<b>\$41</b>	<b>\$1,129</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$93,463</b>		
		<b>2024 YTD Avg. per Month (thru February 2024)</b>	<b>\$84,182</b>		
<b>March-25</b>					
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
<b>Total March 2025</b>	<b>87</b>	<b>2666</b>	<b>\$94,292</b>	<b>\$35</b>	<b>\$1,084</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$93,739</b>		
		<b>2024 YTD Avg. per Month (thru March 2024)</b>	<b>\$84,341</b>		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
<b>April-25</b>					
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
<b>Total April 2025</b>	<b>90</b>	<b>2576</b>	<b>\$94,286</b>	<b>\$37</b>	<b>\$1,048</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$93,876</b>		
		<b>2024 YTD Avg. per Month (thru April 2024)</b>	<b>\$84,701</b>		
<b>May-25</b>					
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
<b>Total May 2025</b>	<b>84</b>	<b>2522</b>	<b>\$98,878</b>	<b>\$39</b>	<b>\$1,177</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$94,876</b>		
		<b>2024 YTD Avg. per Month (thru May 2024)</b>	<b>\$87,530</b>		
<b>June-25</b>					
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
<b>Total June 2025</b>	<b>91</b>	<b>2621</b>	<b>\$112,807</b>	<b>\$43</b>	<b>\$1,240</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$97,865</b>		
		<b>2024 YTD Avg. per Month (thru June 2024)</b>	<b>\$89,608</b>		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
<b>July-25</b>					
Foster Care	32	992	\$41,739	\$42	\$1,304
Group Home	2	62	\$28,721	\$463	\$14,360
Kinship Care	37	1,108	\$13,403	\$12	\$362
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
<b>Total July 2025</b>	<b>84</b>	<b>2565</b>	<b>\$109,780</b>	<b>\$43</b>	<b>\$1,307</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$99,567</b>		
		<b>2024 YTD Avg. per Month (thru July 2024)</b>	<b>\$90,171</b>		
<b>August-25</b>					
Foster Care	32	983	\$41,525	\$42	\$1,298
Group Home	2	62	\$29,025	\$468	\$14,512
Kinship Care	34	1,054	\$12,750	\$12	\$375
Detention	1	12	\$2,700	\$225	\$2,700
Shelter Care	1	26	\$5,980	\$230	\$5,980
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
<b>Total August 2025</b>	<b>83</b>	<b>2540</b>	<b>\$117,897</b>	<b>\$46</b>	<b>\$1,420</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$101,858</b>		
		<b>2024 YTD Avg. per Month (thru August 2024)</b>	<b>\$90,861</b>		
<b>September-25</b>					
Foster Care	36	889	\$37,911	\$43	\$1,053
Foster Care - Level 5	1	28	\$11,246	\$402	\$11,246
Group Home	3	36	\$12,357	\$343	\$4,119
Kinship Care	35	978	\$12,225	\$13	\$349
Detention	1	7	\$1,575	\$225	\$1,575
Shelter Care	1	16	\$3,450	\$216	\$3,450
Subsidized Guardianship	12	360	\$9,099	\$25	\$758
RCC's	1	30	\$16,539	\$551	\$16,539
RCC's - Out of State	0	0	\$0	\$0	\$0
<b>Total September 2025</b>	<b>90</b>	<b>2344</b>	<b>\$104,402</b>	<b>\$45</b>	<b>\$1,160</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$102,141</b>		
		<b>2024 YTD Avg. per Month (thru Sept 2024)</b>	<b>\$91,635</b>		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
<b>October-25</b>					
Foster Care	32	963	\$38,742	\$40	\$1,211
Foster Care - Level 5	1	31	\$15,143	\$488	\$15,143
Group Home	1	31	\$18,476	\$596	\$18,476
Kinship Care	33	1,070	\$12,956	\$12	\$393
Detention	0	0	\$0	\$0	\$0
Shelter Care	0	0	\$0	\$0	\$0
Subsidized Guardianship	12	372	\$9,099	\$24	\$758
RCC's	1	31	\$17,090	\$551	\$17,090
RCC's - Out of State	0	0	\$0	\$0	\$0
<b>Total October 2024</b>	<b>80</b>	<b>2498</b>	<b>\$111,506</b>	<b>\$45</b>	<b>\$1,394</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$103,077</b>		
		<b>2024 YTD Avg. per Month (thru Oct 2024)</b>	<b>\$91,974</b>		
<b>November-25</b>					
Foster Care	33	911	\$37,625	\$41	\$1,140
Foster Care - Level 5	1	30	\$15,000	\$500	\$15,000
Group Home	1	30	\$19,480	\$649	\$19,480
Kinship Care	37	1,024	\$12,800	\$13	\$346
Detention	0	0	\$0	\$0	\$0
Shelter Care	0	0	\$0	\$0	\$0
Subsidized Guardianship	12	360	\$9,099	\$25	\$758
RCC's	1	30	\$16,539	\$551	\$16,539
RCC's - Out of State	0	0	\$0	\$0	\$0
<b>Total November 2025</b>	<b>85</b>	<b>2385</b>	<b>\$110,542</b>	<b>\$46</b>	<b>\$1,300</b>
		<b>2025 YTD Avg. per Month</b>	<b>\$103,756</b>		
		<b>2024 YTD Avg. per Month (thru November 2024)</b>	<b>\$90,704</b>		
		<b>Projected 2025 Cost</b>	<b>\$1,245,071</b>		
		<b>2025 Budget</b>	<b>\$1,120,720</b>		

**Detox/AODA CBRF**  
**Jefferson County - HSD**

<b>Detox Facility</b>	<b>Clients *</b>	<b>Comments</b>	<b>Billed YTD **</b>	<b>Days **</b>
Arbor House	0	November 2025	\$0	0
Blandine House	2	November 2025	\$5,775	105
Catholic Charities	4	November 2025	\$12,120	101
Core Treatment Services	3	November 2025	\$6,240	96
Dane County Care Center	1	November 2025	\$4,375	7
Denoon	8	November 2025	\$6,979	307
Exodus House	4	November 2025	\$13,207	281
Friends of Women	6	November 2025	\$28,701	413
Life Worth Living	2	November 2025	\$1,575	64
Lutheran Social Services	3	November 2025	\$843	15
Mahala's Hope	0	November 2025	\$0	0
Mooring House	1	November 2025	\$9,510	105
Nova House	1	November 2025	\$783	15
Oxford House	0	November 2025	\$0	0
Pathways	4	November 2025	\$6,670	94
Tellurian Community	14	November 2025	\$12,958	19
WisHope	21	November 2025	\$94,650	798
<b>All - November 2025</b>	<b>74</b>	<b>2025 total through November</b>	<b>\$204,386</b>	<b>2,420</b>
<b>All - November 2024</b>	<b>41</b>	<b>2024 total through November</b>	<b>\$112,977</b>	<b>1,235</b>

\* Count is based on Unduplicated Clients.

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

**Costs by Month**

<b>Month</b>	<b>Detox</b>	<b>AODA</b>
January	\$0	\$2,923
February	\$682	\$8,398
March	\$1,364	\$16,882
April	\$682	\$16,601
May	\$5,057	\$22,075
June	\$6,820	\$18,913
July	\$682	\$19,133
August	\$2,046	\$12,530
September	\$0	\$15,550
October	\$0	\$26,486
November	\$0	\$27,564

## **2026 Provider Contracts (1/05/2026)**

## CIT Officer Nomination

On 6/19/25, Jefferson County crisis was notified of a veteran in the community who was making suicidal and homicidal threats to family members, community members, and themselves. In addition, it was reported that the individual was off his medications, Bi-Polar and agitated due to financial and housing stressors. Jefferson County crisis requested assistance from Watertown Police department when the threats to community members escalated and Watertown police department watched the residence in case the subject become violent, while Officer Hannah Neis took charge of negotiating with the client over the phone alongside the crisis worker just down the block from the house. As a trained negotiator Officer Neis spent approximately 3 hours of her shift noting every detail of a phone conversation and building rapport with the client to ensure safety of the client and the community. The individual kept expressing his displeasure and anger towards the federal government with how they are handling immigration and deportation, which consumed the first 20 minutes of the phone call, followed by apologies and more agitation. Additionally, Officer Nies learned that he had extreme concerns with how his neighbor and the Watertown PD will be affected. He also indicated that he was a scout for the national guard and worked on the border, causing him further concern. Officer Neis displayed extreme patience and understanding when he would get elevated about the government, allowing him to vent and get everything off his chest. At times, he would go into fits of passion regarding the government and then calm down. With Officer Neis's training, and interventions, the client became more centered and easier to re-direct, even offering his joy of playing games. This individual shared that he moved into the cheapest flat available and he felt alone and that no one would help him. He went on to say that he was estranged from his parents and recently stopped working with a staffing agency due to how triggering it was working with a co-worker who talked about his time with the national guard as an MP. Officer Neis learned that all he wants to do is to be able to work and be able to provide for himself. At the end of the day, he wanted to talk with someone, but first he needed to trust and feel heard. Officer Neis established trust, professionalism, respect and showed compassion. Officer Neis shared that he had resources for this individual that were causing him stress, such as rent, household items and even a bed. Due to Officer Neis's training, patience and execution during this interaction, the client agreed to a meeting with Jefferson County EMH that would further connect him to resources and gain assistance that was beneficial to getting the veteran into a stable long-term environment. He went on to state that he didn't want to hurt anyone and did not have any weapons and had no plans of self-harm. In the absence of Officer Neis's skills and training, this interaction could have ended very differently.

Jefferson County Crisis Team.