

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

**Date:** Tuesday, February 10, 2026, **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:**

**Lund, Kirk (Chair)**

**Callan, Joan (Vice Chair)**

**Wineke, Michael**

**Racanelli, Gino**

**Ganser, Steve**

**Abrahamsen, Pam**

**Braugher, James**

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Review February 10, 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 January 13, 2026, Board Minutes
7. Communications
8. Review of the December 2025 Financial Statement
9. Discuss and Approve January 2026 Vouchers
10. Discussion and Possible Action on New 2026 Professional Service Contracts (*CCS Regional Service Array*)
11. Discussion and Possible Action on Budget Carry Over Requests
12. Discussion and Possible Action on Proclamation Recognizing April as Child Abuse Prevention Month
13. Director's Report
14. Adjourn

**Next Scheduled Meetings:**

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

Tuesday April 14, 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 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**  
**January 13, 2026**

**Board Members Present in Person:** Kirk Lund, Joan Callan, Michael Wineke, Gino Racanelli, Pamela Abrahamsen, and James Braughler

**Others Present:** Director Brent Ruehlow, Administrative Services Division Manager Brian Bellford, County Administrator Michael Luckey, Resource Counseling Specialist Heather Nunez, FEC Program Manager Rhiannon Tonies 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**

Ganser Absent/Quorum was established.

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

Mr. Luckey certified that we are in compliance.

**4. REVIEW OF JANUARY 13, 2026, AGENDA**

**5. PUBLIC COMMENTS**

No Comments

**6. APPROVAL OF DECEMBER 9, 2025, BOARD MINUTES**

Ms. Callan made a motion to approve December 9, 2025 board minutes.

Mr. Racanelli seconded.

Motion passed unanimously.

**7. COMMUNICATIONS**

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

Mr. Bellford reviewed the November financial statement (attached) and reported that 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.

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

Mr. Bellford reviewed the summary sheet of vouchers totaling \$1,146,096.12 (attached).

Mr. Wineke made a motion to approve the December 2025 vouchers totaling \$1,146,096.12.

Ms. Callan seconded.

Motion passed unanimously.

**10. DISCUSSION AND POSSIBLE ACTION ON NEW 2026 PROFESSIONAL SERVICE CONTRACTS (SHC,PC, RESPITE AND SECURED JUVENILE DETENTION)**

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

Mr. Braughler made the motion to approve the contracts listed.

Ms. Abrahamsen seconded.

Motion passed unanimously.

**11. DISCUSSION AND POSSIBLE ACTION FOR THE CRISIS INTERVENTION TRAINING (CIT) OFFICER OF THE YEAR AWARD**

Mr. Ruehlow reported that a nomination was received for the Crisis Intervention Training (CIT) Officer of the Year Award. The nomination is for Officer Hannah Neis of the Watertown Police Department.

Mr. Lund made the motion to approve the nomination of Office Hannah Neis for the CIT award.

Mr. Racanelli seconded.

Motion passed unanimously.

**12. PRESENTATION ON THE FINANCIAL EMPOWERMENT CENTER**

Resource Counseling Specialist Heather Nunez and Financial Empowerment Center (FEC) Program Manager Rhiannon Tonies provided a presentation on the Financial Empowerment Center. They reviewed the purpose of the program and outlined the services available to individuals who live and work in Jefferson County.

**13. DIRECTOR'S REPORT**

Mr. Ruehlow reported on the following items:

- Mr. Ruehlow shared that the Medical Director, Dr. Haggart, will be retiring in June. Planning is underway to navigate the transition to fill the position to ensure continued services to clients. The Board will be kept informed as the process moves forward.
- Mr. Ruehlow addressed recent allegations in Minnesota regarding certified childcare centers billing the state for children who were not attending certified daycare centers. He explained the process used for the Jefferson County Shares Child Care Subsidy Program for individuals seeking daycare assistance. Economic Support verifies eligibility, after which families select a certified childcare provider. Once selected, the Department of Children and Family (DCF) monitor certified centers by reviewing rosters, attendance records, daily meal program documentation, and provider verifications. DCF continues to monitor facilities on an ongoing basis. Locally, Jefferson County contracts with 4-C to maintain an updated list of certified providers, conduct outreach and marketing, and assist individuals interested in becoming a certified in-home provider. Currently, there are no in-home daycare providers in Jefferson County.
- Every couple of years the Federal Government conducts the Children's Federal Service Review (CFSR) across each state. They look at a number of things such as timeliness of permanence, family engagement and other critical factors. In 2026, Wisconsin is scheduled to have their CFSR and the Department of Children and Family (DCF) has reached out requesting to use Jefferson County cases for this review based on demonstrating a strong historical performance in this area.

**14. ADJOURN**

Mr. Racanelli made a motion to adjourn the meeting.

Ms. Abrahamsen seconded.

Motion passed unanimously.

Meeting adjourned at 9:52 a.m.

Minutes prepared by:

Kelly Witucki  
Office Manager  
Human Services

**NEXT BOARD MEETING**

Tuesday, February 10, 2026, at 8:30 a.m.  
Jefferson County Workforce Development Center  
874 Collins Road, Room 103

DRAFT

# Financial Statement Summary

## December, 2025 - PRELIM

We are projecting a positive year-end fund balance of \$628,045. This balance includes our carryover from 2024, including \$650,000 from our reserve carryover. We are, at this point, \$21,955 unfavorable to the budget when the reserve is excluded. This is an improvement from last month.

### Summary of Variances:

- CCS continues to be understaffed compared to the budget, so more services are contracted out. **We are projecting \$6,827,542 in total CCS expenses, compared to budgeted costs of \$7,370,684.** This includes \$4,115,684 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 \$2,666,524 compared to a budget of \$1,700,000. **Because of this, our revenue from MA is projected to be \$4,952,386, compared to a budget of \$5,899,019. We still have three months of 2025 to bill to MA. Our WIMCR settlement was \$2,660,627, compared to a budget of \$2,150,041.**
- **Hospital/Detox is projected to be over budget (unfavorable) by \$298,846 (Net basis).** This is a bit of an improvement from last month but is what has been driving the fund balance decrease for the past few months. The actual expenditures through October were more than the full 2025 budget amount.

	Budget	Projection
<b>Revenue</b>	\$350,000	\$280,165
<b>Expenditures</b>	\$1,210,000	\$1,439,111
<b>Net</b>	\$(860,000)	\$(1,158,946)

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 December 2025 State Institute bill was \$30,032.

A comparison of actual results for the past few years is below.

Account	2020	2021	2022	2023	2024
<b>State Revenue</b>	387,932	318,370	306,270	551,193	277,216
<b>State Inpatient</b>	696,474	942,688	996,829	1,117,510	710,220
<b>Private Inpatient</b>	231,329	271,068	188,231	250,997	231,568
	<b>(539,870)</b>	<b>(895,386)</b>	<b>(878,791)</b>	<b>(817,314)</b>	<b>(664,573)</b>

- **The Nutrition Programs are projected to have a combined \$21,593 unfavorable balance.** This has improved throughout the year as we've looked at streamlining our program. 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 \$319,096. CLTS expenses are projected to be under budget by \$341,471.** We have billed all of 2025, so our revenue amount should be pretty consistent. Staff vacancies and unfilled positions is what caused both revenue and expenses to be underbudget.
- **Children Alternate Care expenses are projected to be over budget by \$116,519.** 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 in 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 \$198,817.** Expenses are projected to be under budget because of vacant positions; however, revenue is projected to under significantly under budget. We have billed most of 2025, but 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 \$216,836 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	687,609	791,932	598,436	459,873	385,156	288,923
Medicare	48,013	49,233	32,290	19,816	26,932	76,459
Medicaid	94,089	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>829,711</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 \$430,761 underbudget,** because the preschool renovation and Lueder House repairs were significantly under budget. Additionally, the appx. \$200,000 we

had for lobby renovations will not be used in 2025. Finally, two other projects were not completed in 2025 and are on our 2026 carryover request.

- **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 \$694,032 because of increasing hospitalization costs and decreasing CSP and Clinic revenue.

**CHILDREN & FAMILY DIVISION:** Projected favorable balance of \$308,099. 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 \$56,892. These programs are right in-line with the budget currently.

**AGING & ADRC DIVISION:** Projected unfavorable balance of \$67,147, because of rising nutrition and transportation costs.

**ADMINISTRATIVE DIVISION:** Projected favorable balance of \$374,233, 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 December 2025 - Financial Statements

**SUMMARY**

	<b>Y-T-D @ Ledgers</b>	<b>Adjust -ments</b>	<b>Y-T-D Projection</b>	<b>Prior Y-T-D Projection</b>	<b>Prorated Budget</b>	<b>Year End Projection</b>	<b>2024 Budget</b>	<b>Year End Variance</b>
Federal/State Operating Revenues	24,229,653	2,760,475	26,990,128	25,418,625	28,496,308	27,402,518	28,496,308	(1,093,790)
County Funding for Operations (tax levy & transfer in)	9,477,140	0	9,477,140	9,918,063	9,565,954	9,565,954	9,565,954	(0)
<b>Total Resources Available</b>	<b>33,706,793</b>	<b>2,760,475</b>	<b>36,467,268</b>	<b>35,336,688</b>	<b>38,062,262</b>	<b>36,968,472</b>	<b>38,062,262</b>	<b>(1,093,790)</b>
Total Adjusted Expenditures	37,353,238	380,080	37,733,318	35,145,613	38,876,028	37,695,748	39,417,583	1,721,836
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(3,646,445)</b>	<b>2,380,395</b>	<b>(1,266,050)</b>	<b>191,075</b>	<b>(813,765)</b>	<b>(727,275)</b>	<b>(1,355,321)</b>	<b>628,045</b>
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>(2,291,124)</b>	<b>2,380,395</b>	<b>89,271</b>	<b>1,357,904</b>	<b>(813,765)</b>	<b>628,046</b>	<b>0</b>	<b>628,045</b>

**REVENUES**

**STATE & FEDERAL FUNDING**

MH & AODA Basic County Allocation	1,961,559	0	1,961,559	1,970,651	1,954,014	1,961,559	1,954,014	7,545
Children's Basic County Allocation	1,382,238	0	1,382,238	1,382,238	1,370,942	1,382,238	1,370,942	11,296
Children's L/T Support Waivers	760,056	73,432	833,487	826,985	997,261	824,218	997,261	(173,043)
Behavioral Health Programs	1,344,853	77,476	1,422,329	1,757,774	912,156	1,846,446	912,156	934,290
Community Options Program	162,323	39,131	201,454	216,638	218,118	201,454	218,118	(16,664)
Aging & Disability Res Center	1,185,708	92,946	1,278,655	1,233,976	1,278,459	1,278,605	1,278,459	146
Aging/Transportation Programs	926,562	55,978	982,540	1,043,422	943,602	971,103	943,602	27,501
Youth Aids	770,920	7,452	778,372	725,000	797,984	778,372	797,984	(19,612)
IV-E Legal and Legal Rep	78,972	1,590	80,562	170,133	73,561	80,562	73,561	7,002
Children & Families	543,867	14,326	558,192	725,639	770,919	575,006	770,919	(195,913)
I.M. & W-2 Programs	1,309,012	342,570	1,651,582	1,750,602	1,765,682	1,790,915	1,765,682	25,234
Client Assistance Payments	204,097	16,491	220,589	223,566	240,000	220,589	240,000	(19,411)
Early Intervention	189,284	0	189,284	189,284	186,418	189,284	186,418	2,866
<b>Total State &amp; Federal Funding</b>	<b>10,819,452</b>	<b>721,392</b>	<b>11,540,844</b>	<b>12,215,909</b>	<b>11,509,115</b>	<b>12,100,353</b>	<b>11,509,115</b>	<b>588,372</b>

**COLLECTIONS & OTHER REVENUE**

Provided Services	11,000,685	1,411,771	12,412,456	10,156,075	13,602,647	12,265,338	13,602,647	(1,337,310)
Child Alternate Care	123,289	0	123,289	114,072	122,023	123,289	122,023	1,266
Adult Alternate Care	57,115	0	57,115	102,961	130,985	57,115	130,985	(73,869)
Children's L/T Support	1,404,420	615,387	2,019,807	1,840,384	2,165,860	2,019,807	2,165,860	(146,054)
1915i Program	254,091	11,925	266,016	393,298	322,000	266,016	322,000	(55,984)
Donations	141,393	0	141,393	128,630	126,855	141,393	126,855	14,537
Cost Reimbursements	129,515	0	129,515	147,451	143,338	129,515	143,338	(13,823)
Other Revenues	299,693	0	299,693	319,845	373,484	299,693	373,484	(73,791)
<b>Total Collections &amp; Other</b>	<b>13,410,201</b>	<b>2,039,083</b>	<b>15,449,284</b>	<b>13,202,716</b>	<b>16,987,193</b>	<b>15,302,165</b>	<b>16,987,193</b>	<b>(1,685,028)</b>

**TOTAL REVENUES**

<b>24,229,653</b>	<b>2,760,475</b>	<b>26,990,128</b>	<b>25,418,625</b>	<b>28,496,308</b>	<b>27,402,518</b>	<b>28,496,308</b>	<b>(1,096,656)</b>
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**EXPENDITURES**

	<b>Y-T-D @ Ledgers</b>	<b>Adjust -ments</b>	<b>Y-T-D Projection</b>	<b>Prior Y-T-D Projection</b>	<b>Prorated Budget</b>	<b>Year End Projection</b>	<b>2024 Budget</b>	<b>Year End Variance</b>
<b><u>WAGES</u></b>								
Behavioral Health	3,291,287	0	3,291,287	3,251,295	3,300,602	3,291,287	3,391,471	(100,184)
Children's & Families	2,310,972	0	2,310,972	2,347,055	2,342,275	2,310,972	2,593,021	(282,049)
Community Support	1,300,158	0	1,300,158	1,197,453	1,352,654	1,300,158	1,352,654	(52,496)
Comp Comm Services	2,675,996	0	2,675,996	2,561,297	3,445,513	2,675,996	3,513,725	(837,729)
Economic Support	1,505,241	0	1,505,241	1,395,706	1,544,494	1,505,241	1,544,494	(39,253)
Aging & Disability Res Center	729,201	0	729,201	685,616	711,370	729,201	711,370	17,831
Aging/Transportation Programs	745,432	0	745,432	727,612	682,733	745,432	682,733	62,699
Childrens L/T Support	1,538,379	0	1,538,379	1,315,361	1,678,133	1,538,379	1,678,133	(139,753)
Early Intervention	403,671	0	403,671	381,198	409,380	403,671	409,380	(5,709)
Management/Overhead	1,661,648	0	1,661,648	1,380,035	1,592,628	1,661,648	1,592,628	69,020
Lueder Haus	373,554	0	373,554	377,079	351,490	373,554	351,490	22,063
Safe & Stable Families	113,118	0	113,118	103,619	90,822	113,118	90,822	22,295
<b>Total Wages</b>	<b>16,648,658</b>	<b>0</b>	<b>16,648,658</b>	<b>15,723,327</b>	<b>17,502,095</b>	<b>16,648,658</b>	<b>17,911,923</b>	<b>(1,263,265)</b>
<b><u>FRINGE BENEFITS</u></b>								
Social Security	1,207,031	0	1,207,031	1,133,214	1,303,548	1,207,031	1,303,548	(96,517)
Retirement	1,114,099	0	1,114,099	1,040,192	1,238,877	1,114,099	1,238,877	(124,778)
Health Insurance	2,774,265	0	2,774,265	2,983,956	3,473,127	2,774,265	3,473,127	(698,862)
Other Fringe Benefits	93,856	0	93,856	71,418	250,552	93,856	331,175	(237,318)
<b>Total Fringe Benefits</b>	<b>5,189,252</b>	<b>0</b>	<b>5,189,252</b>	<b>5,228,780</b>	<b>6,266,103</b>	<b>5,189,252</b>	<b>6,346,726</b>	<b>(1,157,474)</b>
<b><u>OPERATING COSTS</u></b>								
Staff Training	87,643	0	87,643	99,395	83,400	87,643	91,950	(4,307)
Space Costs	479,499	0	479,499	2,423,691	438,586	479,499	438,586	40,913
Supplies & Services	2,300,922	45,080	2,346,001	2,461,391	2,659,614	2,346,001	2,663,364	(317,363)
Program Expenses	2,451,586	335,000	2,786,586	2,154,262	1,805,644	2,786,586	1,805,644	980,943
Employee Travel	110,981	0	110,981	143,125	143,817	110,981	151,317	(40,336)
Staff Psychiatrists & Nurse	644,029	0	644,029	464,010	448,585	644,029	448,585	195,444
Birth to 3 Program Costs	295,098	0	295,098	296,861	336,203	295,098	336,203	(41,105)
Busy Bees Preschool	0	0	0	499	0	0	0	0
Other Operating Costs	15,933	0	15,933	9,214	4,930	15,933	4,930	11,003
Year End Allocations	(200,181)	0	(200,181)	(374,157)	(400,984)	(237,751)	(375,678)	137,927
Capital Outlay	153,015	0	153,015	137,248	666,256	153,015	666,256	(513,242)
<b>Total Operating Costs</b>	<b>6,338,525</b>	<b>380,080</b>	<b>6,718,604</b>	<b>7,815,539</b>	<b>6,186,052</b>	<b>6,681,034</b>	<b>6,231,157</b>	<b>449,877</b>
<b><u>BOARD MEMBERS</u></b>								
Per Diems	4,615	0	4,615	4,095	4,648	4,615	4,648	(33)
Travel	821	0	821	382	382	821	382	439
Training	0	0	0	0	0	0	0	0
<b>Total Board Members</b>	<b>5,436</b>	<b>0</b>	<b>5,436</b>	<b>4,477</b>	<b>5,030</b>	<b>5,436</b>	<b>5,030</b>	<b>407</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	10,508	0	10,508	10,199	54,475	10,508	54,475	(43,966)
Kinship & Other Client Assistance	178,525	0	178,525	180,681	200,700	178,525	200,700	(22,175)
<b>Total Client Assistance</b>	<b>189,034</b>	<b>0</b>	<b>189,034</b>	<b>190,880</b>	<b>255,175</b>	<b>189,034</b>	<b>255,175</b>	<b>(66,141)</b>
<b><u>MEDICAL ASSISTANCE WAIVERS</u></b>								
Childrens LTS	161,752	0	161,752	314,639	363,470	161,752	363,470	(201,717)
<b>Total Medical Assistance Waivers</b>	<b>161,752</b>	<b>0</b>	<b>161,752</b>	<b>314,639</b>	<b>363,470</b>	<b>161,752</b>	<b>363,470</b>	<b>(201,717)</b>
<b><u>COMMUNITY CARE</u></b>								
Supportive Home Care	62,984	0	62,984	67,834	48,617	62,984	54,617	8,367
Guardianship Services	37,390	0	37,390	36,067	51,899	37,390	51,899	(14,509)
People Ag. Domestic Abuse	30,000	0	30,000	28,000	30,000	30,000	30,000	0
Transportation Services	71,191	0	71,191	50,633	60,000	71,191	60,000	11,191
Other Community Care	1,009,782	0	1,009,782	804,591	524,215	1,009,782	524,215	485,567
Elderly Nutrition - Congregate	51,341	0	51,341	33,102	48,639	51,341	48,639	2,703
Elderly Nutrition - Home Delivered	295,082	0	295,082	238,731	314,154	295,082	314,154	(19,072)
Elderly Nutrition - Other Costs	3,578	0	3,578	3,154	4,200	3,578	4,200	(622)
<b>Total Community Care</b>	<b>1,561,347</b>	<b>0</b>	<b>1,561,347</b>	<b>1,262,111</b>	<b>1,081,724</b>	<b>1,561,347</b>	<b>1,087,724</b>	<b>473,623</b>
<b><u>CHILD ALTERNATE CARE</u></b>								
Foster Care & Treatment Foster	454,495	0	454,495	328,014	370,000	454,495	370,000	84,495
Group Home & Placing Agency	277,262	0	277,262	188,162	125,000	277,262	125,000	152,262
Child Caring Institutions	201,225	0	201,225	126,079	325,000	201,225	325,000	(123,776)
Detention Centers	4,500	0	4,500	2,925	25,000	4,500	25,000	(20,500)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	119,759	0	119,759	160,802	95,720	119,759	95,720	24,039
<b>Total Child Alternate Care</b>	<b>1,057,239</b>	<b>0</b>	<b>1,057,239</b>	<b>805,982</b>	<b>940,720</b>	<b>1,057,239</b>	<b>940,720</b>	<b>116,519</b>
<b><u>HOSPITALS</u></b>								
Detoxification Services	11,594	0	11,594	14,484	35,000	11,594	35,000	(23,406)
Mental Health Institutes	1,427,517	0	1,427,517	941,789	1,175,000	1,427,517	1,175,000	252,517
Other Inpatient Care	0	0	0	0	0	0	0	0
<b>Total Hospitals</b>	<b>1,439,111</b>	<b>0</b>	<b>1,439,111</b>	<b>956,273</b>	<b>1,210,000</b>	<b>1,439,111</b>	<b>1,210,000</b>	<b>229,111</b>
<b><u>HS RESERVE FUND</u></b>								
Operating Reserve	0	0	0	0	650,000	0	650,000	(650,000)

**OTHER CONTRACTED**  
 Adult Alternate Care (Non-MAW)  
 Family Care County Contribution  
     1915i Program  
     IV-E TPR  
 Emergency Mental Health  
 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
206,677	0	206,677	202,925	259,640	206,677	259,640	(52,963)
625,097	(0)	625,097	625,097	625,097	625,097	625,097	0
208,709	0	208,709	369,643	410,400	208,709	410,400	(201,691)
222,054	0	222,054	461,638	223,695	222,054	223,695	(1,641)
1,819	0	1,819	6,546	1,000	1,819	1,000	819
100,879	0	100,879	0	100,000	100,879	100,000	879
250,377	0	250,377	220,707	219,386	250,377	219,386	30,991
3,135,031	0	3,135,031	936,078	2,574,762	3,135,031	2,574,762	560,269
12,241	0	12,241	20,970	0	12,241	0	12,241
0	0	0	0	1,679	0	1,679	(1,679)
<b>4,762,884</b>	<b>(0)</b>	<b>4,762,884</b>	<b>2,843,605</b>	<b>4,415,660</b>	<b>4,762,884</b>	<b>4,415,660</b>	<b>347,224</b>
<b>TOTAL EXPENDITURES</b>							
<b>37,353,238</b>	<b>380,080</b>	<b>37,733,318</b>	<b>35,145,613</b>	<b>38,876,028</b>	<b>37,695,748</b>	<b>39,417,583</b>	<b>(1,721,836)</b>

# JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

## Projection Based on DECEMBER 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	4,446,732	6,560,084	2,113,352	4,580,838	6,147,340	1,566,502	(546,850)
65003 LUEDER HAUS	132,613	644,037	511,424	157,000	668,903	511,903	479
65004 UWW QTT	2,786	2,786	0	0	0	0	0
65007 EMERGENCY MENTAL HEALTH	105,944	1,477,262	1,371,318	100,000	1,364,947	1,264,947	(106,371)
63008 YCSF - MATZ	2,592,020	2,647,299	55,279	2,108,363	2,108,363	0	(55,279)
65011 MENTAL HEALTH BLOCK	26,128	27,482	1,354	26,128	26,128	0	(1,354)
65025 COMMUNITY SUPPORT PROGRAM	667,495	2,179,782	1,512,287	974,500	2,288,970	1,314,470	(197,817)
65027 COMP COMM SERVICE	7,645,966	6,827,542	(818,424)	8,049,060	7,370,684	(678,376)	140,048
63027 FAMILY CENTERED THERAPY	0	119,884	119,884	0	113,933	113,933	(5,951)
65030 ROOM AND BOARD FOR OUD	26,013	31,987	5,974	0	0	0	(5,974)
65031 AODA BLOCK GRANT	109,299	125,486	16,187	109,299	109,299	0	(16,187)
65035 AODA BLOCK GRANT SUPPLEMENTAL	(14)	0	14	0	0	0	(14)
65032 OPIOID GRANT	149,044	138,790	(10,255)	175,282	168,158	(7,124)	3,131
65037 TAD GRANT	0	(155)	(155)	0	0	0	155
65038 OPIOID SETTLEMENT	147,052	136,794	(10,258)	212,365	194,152	(18,213)	(7,955)
65043 COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044 CCISY CRISIS GRANT	15,189	15,189	0	1,000	1,000	0	0
65063 1915i PROGRAM (CRS)	266,016	247,577	(18,438)	322,000	410,400	88,400	106,838
65158 ELDER ABUSE	23,818	212,985	189,167	25,025	201,218	176,193	(12,974)
65077 ADULT PROTECTIVE SERVICES	68,373	85,635	17,262	74,409	91,498	17,089	(172)
65162 APS SUPPLEMENT COVID-19	7,000	7,004	4	0	0	0	(4)
65034 WATERTOWN FOUNDATION TIC	3,318	3,336	18	0	0	0	(18)
66000 DONATIONS	6,573	4,242	(2,331)	0	9,907	9,907	12,237
<b>Total Behavioral Health</b>	<b>16,538,973</b>	<b>21,495,028</b>	<b>4,956,054</b>	<b>17,012,878</b>	<b>21,274,901</b>	<b>4,262,022</b>	<b>(694,032)</b>

# JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

## Projection Based on DECEMBER 2025 Revenue & Expenditures Financial Statement

Summary Sheet

( ) Unfavorable

Program	Annual Projection			Budget			
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy	Variance
<b>Children &amp; Families</b>							
65001 CHILDREN'S BASIC ALLOCATION	1,613,233	2,889,151	1,275,919	1,603,685	2,483,723	880,038	(395,881)
65002 KINSHIP CARE	157,271	157,271	0	180,000	180,000	0	0
65005 YOUTH AIDS	671,146	778,033	106,887	681,433	1,211,812	530,379	423,492
63105 DOJ: DIVERSIONARY PROGRAMMING	27,367	30,625	3,258	54,368	70,947	16,579	13,321
63109 YOUTH JUSTICE INNOVATION	77,109	77,109	0	75,000	75,000	0	0
60683 CITIZEN'S REVIEW PANEL	9,053	9,053	0	10,000	10,000	0	0
63612 IN HOME SAFETY SERVICES	185,391	265,424	80,033	335,756	372,606	36,851	(43,183)
63112 PARENTS SUPPORTING PARENTS	190,885	298,278	107,393	256,813	399,526	142,713	35,320
63114 FAMILY FIRST	18,646	18,704	58	0	0	0	(58)
65009 YA EARLY & INTENSIVE INT	52,446	153,270	100,824	52,446	240,071	187,625	86,800
65121 CHILDREN'S COP	201,454	199,702	(1,752)	218,118	218,118	0	1,752
65020 DOMESTIC ABUSE	0	30,000	30,000	0	30,000	30,000	0
65021 SAFE & STABLE FAMILIES	69,702	192,165	122,463	71,447	162,430	90,983	(31,480)
65036 WISACWIS - IT	2,727	16,493	13,766	0	9,676	9,676	(4,090)
65041 WISACWIS - CW	87	217	130	0	0	0	(130)
65040 CHILDRENS LTS WAIV-DD	2,844,025	2,703,885	(140,140)	3,163,121	3,151,156	(11,965)	128,175
65067 COMMUNITY RESPONSE GRANT	0	178,565	178,565	0	167,423	167,423	(11,142)
63111 FOSTER PARENT RETENTION	13,000	13,000	0	15,250	15,250	0	0
65068 FOSTER PARENT TRAINING	1,134	3,066	1,931	2,794	6,986	4,191	2,260
65060 IV-E CHIPS LEGAL	28,372	130,311	101,939	29,561	113,695	84,134	(17,805)
65070 IV-E TPR	37,614	91,743	54,128	44,000	110,000	66,000	11,872
65080 YOUTH DELINQUENCY INTAKE	0	871,248	871,248	0	980,923	980,923	109,676
63301 WiLEARN	0	126,790	126,790	0	0	0	(126,790)
65175 EARLY INTERVENTION (BIRTH TO 3)	237,013	955,803	718,790	228,661	1,012,373	783,712	64,922
63188 CHILD CARE COUNTS	0	0	0	12,000	12,000	0	0
65105 KINSHIP ASSESSMENTS	4,400	4,400	0	8,977	8,977	0	0
65120 COORDINATED SERVICE TEAM	60,000	126,051	66,051	60,000	124,343	64,343	(1,708)
65188 BUSY BEES PRESCHOOL	0	145	145	0	0	0	(145)
65189 INCREDIBLE YEARS	0	67,697	67,697	1,200	73,295	72,095	4,398
66000 DONATIONS	8,567	6,074	(2,493)	0	41,452	41,452	43,945
<b>Total</b>	<b>6,537,062</b>	<b>10,406,116</b>	<b>3,869,054</b>	<b>7,104,630</b>	<b>11,281,783</b>	<b>4,177,153</b>	<b>308,099</b>

# JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

## Projection Based on DECEMBER 2025 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

Program	Annual Projection			Budget				Variance
	Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy		
<b>Economic Support Division</b>								
65051 INCOME MAINTENANCE	1,644,555	2,267,457	622,902	1,600,716	2,322,679	721,962	99,061	
65052 FINANCIAL EMPOWERMENT CENTER	137,570	163,895	26,325	150,000	150,000	0	(26,325)	
65053 CHILD DAY CARE ADMIN	137,180	8,415	(128,765)	149,506	5,738	(143,768)	(15,003)	
65073 FSET	4,780	0	(4,780)	6,483	0	(6,483)	(1,702)	
65100 CLIENT ASSISTANCE	6,412	0	(6,412)	5,550	0	(5,550)	862	
<b>Total Economic Support Division</b>	<b>1,930,497</b>	<b>2,439,767</b>	<b>509,269</b>	<b>1,912,255</b>	<b>2,478,416</b>	<b>566,161</b>	<b>56,892</b>	
<b>Aging Division &amp; ADRC</b>								
65012 ALZHEIMERS FAM SUPP	32,413	32,413	0	25,617	25,617	0	0	
65046 ADRC - DBS	0	234,941	234,941	0	234,942	234,942	1	
65049 ADRC - Rebranding	7,660	7,660	0	0	0	0	0	
65048 AGING/DISABIL RESOURCE	1,272,159	1,008,767	(263,392)	1,278,459	995,617	(282,842)	(19,451)	
65075 GUARDIANSHIP PROGRAM	0	28,907	28,907	0	25,000	25,000	(3,907)	
65076 STATE BENEFIT SERVICES	45,979	111,398	65,419	40,737	112,161	71,424	6,005	
65078 NSIP	14,640	14,640	0	22,072	22,072	0	0	
65151 TRANSPORTATION	283,426	500,105	216,679	316,153	417,977	101,824	(114,855)	
65152 IN-HOME SERVICE III-D	10,815	10,599	(216)	3,150	3,500	350	566	
65154 SITE MEALS	121,406	143,530	22,123	114,262	135,924	21,662	(461)	
65155 DELIVERED MEALS	252,241	514,940	262,699	255,945	497,511	241,567	(21,132)	
65157 SENIOR COMMUNITY SERVICES	7,986	0	(7,986)	7,986	7,986	0	7,986	
65159 III-B SUPPORTIVE SERVICE	74,059	90,799	16,740	54,833	96,429	41,596	24,856	
65163 TITLE III-E (FAMLY CAREGIVER SUPPORT)	71,696	68,189	(3,507)	38,250	51,000	12,750	16,257	
65195 VEHICLE ESCROW ACCOUNT	32,752	41,238	8,486	98,927	123,718	24,792	16,306	
63010 MOBILITY MANAGER	90,203	141,090	50,887	70,322	139,365	69,043	18,156	
66000 DONATIONS	(397)	192	589	0	3,116	3,116	2,527	
<b>Total Aging &amp; ADRC Center</b>	<b>2,317,040</b>	<b>2,949,409</b>	<b>632,369</b>	<b>2,326,713</b>	<b>2,891,935</b>	<b>565,223</b>	<b>(67,147)</b>	

# JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT

## Projection Based on DECEMBER 2025 Revenue & Expenditures Financial Statement

Summary Sheet

() Unfavorable

	Program	Annual Projection			Budget			Variance	
		Revenue	Expenditure	Tax Levy	Revenue	Expenditure	Tax Levy		
<b>Administrative Services Division</b>									
	65187	UNFUNDED SERVICES	0	47,707	47,707	8,622	48,926	40,304	(7,402)
	63101	COUNTY OWNED HOUSING	14,734	19,214	4,480	10,000	17,000	7,000	2,520
	65190	MANAGEMENT	0	59	59	0	0	0	(59)
	65200	OVERHEAD AND TAX LEVY	9,667,736	264,242	(9,403,494)	9,672,164	217,084	(9,455,080)	(51,587)
	65210	CAPITAL OUTLAY	0	111,777	111,777	0	542,538	542,538	430,761
		Balance Sheet Non Lapsing Funds	1,355,321	0	(1,355,321)	1,355,321	0	(1,355,321)	0
<b>Total</b>		<b>Administrative Services Division</b>	<b>11,037,790</b>	<b>442,998</b>	<b>(10,594,792)</b>	<b>11,046,107</b>	<b>825,548</b>	<b>(10,220,559)</b>	<b>374,233</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>38,361,363</b>	<b>37,733,318</b>	<b>(628,046)</b>	<b>39,402,583</b>	<b>39,402,583</b>	<b>(0)</b>	<b>628,045</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>		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
<b>December-25</b>					
Foster Care	34	1,010	\$38,446	\$38	\$1,131
Foster Care - Level 5	1	31	\$15,143	\$488	\$15,143
Group Home	1	31	\$19,196	\$619	\$19,196
Kinship Care	33	1,023	\$12,375	\$12	\$375
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 December 2025</b>	<b>82</b>	<b>2498</b>	<b>\$111,349</b>	<b>\$45</b>	<b>\$1,358</b>
	<b>2025 YTD Avg. per Month</b>		<b>\$104,389</b>		
	<b>2024 YTD Avg. per Month (thru December 2024)</b>		<b>\$89,676</b>		
		<b>Total 2025 Cost</b>	<b>\$1,252,664</b>		
		2025 Budget	\$1,120,720		

**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	December 2025	\$0	0
Blandine House	2	December 2025	\$7,480	136
Catholic Charities	5	December 2025	\$14,040	117
Core Treatment Services	3	December 2025	\$6,240	96
Dane County Care Center	1	December 2025	\$4,375	7
Denoon	8	December 2025	\$6,979	307
Exodus House	4	December 2025	\$14,664	312
Friends of Women	7	December 2025	\$33,079	476
Life Worth Living	2	December 2025	\$1,575	64
Lutheran Social Services	3	December 2025	\$843	15
Mahala's Hope	0	December 2025	\$0	0
Mooring House	2	December 2025	\$9,600	106
Nova House	1	December 2025	\$783	15
Oxford House	0	December 2025	\$0	0
Pathways	4	December 2025	\$14,380	149
Tellurian Community	15	December 2025	\$14,322	21
WisHope	21	December 2025	\$95,375	829
<b>All - December 2025</b>	<b>78</b>	<b>2025 total through December</b>	<b>\$223,735</b>	<b>2,650</b>
<b>All - December 2024</b>	<b>47</b>	<b>2024 total through December</b>	<b>\$120,870</b>	<b>1,357</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	\$28,284
December	\$1,364	\$17,266



**Jefferson County**  
**Final Non-Lapsing and Carryover of Fund Balances Request**  
**For the year ending December 31, 2025**

**Department Name**

Human Services

Org	Object	Project	\$ Amount	Reason
61690987	594950	63001	\$ 650,000.00	HS reserve
61169900	535360	65200	\$ 8,488.03	2025 unfinished projects - Railings
61169900	535360	65200	\$ 55,000.00	2025 unfinished projects - Concrete
63020911	531344	66001	\$ 6,016.32	Donations - MH Recovery
63020911	531344	66002	\$ 4,501.66	Donations - Zero Suicide
65060900	531344	66009	\$ 429.00	Donations - Child and Family
65060900	531344	66011	\$ 17,258.82	Donations - Child Abuse
65060900	531344	66012	\$ 1,889.60	Donations - Child and Family
65060900	531344	66015	\$ 500.00	Donations - Homeless
65060900	531344	66016	\$ 7,359.31	Donations - Foster Parents
65060900	531344	66017	\$ 6,038.02	Donations - Foster Parent Recruiting
65050900	531344	66018	\$ 1,859.65	Donations - Youth Justice
65070900	531344	66019	\$ 2,757.05	Donations - Pack the Parlor
65070900	531344	66022	\$ 271.23	Donations - B3 Books
63020911	531344	66027	\$ 1,709.32	Donations - CCS
65070900	531344	66028	\$ 317.05	Donations - Pillar Grant
65070900	531344	66030	\$ 1,972.88	Donations - Truancy Project
65070900	531344	66033	\$ 3,302.55	Donations - Safe Space
62690948	531344	66151	\$ 2,526.75	Donations - Home Delivered Meals
			<b>\$ 772,197.24</b>	

Department Signature

Date

**PROCLAMATION**

**Proclaiming the month of April 2026 as Child Abuse and Neglect Prevention Month**

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

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

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

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

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

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

WHEREAS, the Human Services Board, at its February 10, 2026, meeting, unanimously voted to forward this Proclamation to the County Board of Supervisors for adoption.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby proclaims the month of April 2026 to be Child Abuse and Neglect Prevention Month.

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

Ayes \_\_\_ Noes \_\_\_ Abstain \_\_\_ Absent \_\_\_ Vacant \_\_\_

Requested by  
Human Services Board

**REVIEWED:**

## Memory Cafe dates provide hope for those with dementia



The Watertown Dementia Awareness Coalition met recently to discuss their upcoming Memory Cafe. They are (L to R): Rob Griesel, Tonya Runyard, Kim Turney, Candice Ketter, Savannah Schmieder.

[ED ZAGORSKI edz@wdtimes.com](mailto:ED.ZAGORSKI@wdtimes.com)

WATERTOWN — Watertown Dementia Awareness Coalition members met Thursday morning to discuss their Memory Cafe, activities, and what it means for individuals with memory loss and their care partners.

Dementia Care Specialist Tonya Runyard of the Aging and Disability Resource Center in Jefferson said the Memory Cafés, which are offered each month at the Watertown Senior and Community Center (514 S. 1st St.) offers a safe and welcoming space where participants can connect, find support, and enjoy a sense of community and purpose.

Dementia Care Specialist Rob Griesel of the Aging and Disability Resource Center of Dodge County agreed.

“It’s definitely a way for people to be social and meet others on the same journey as them,” Griesel said. “We want those individuals to come here, relax and focus on being in the moment.”

Watertown Dementia Awareness Coalition Community Member Kim Turney said the group began meeting in 2013 and had several members who provided input to the entire group. She said those numbers have since decreased.

Griesel said the group would enjoy hosting speakers at their Memory Cafe so they can discuss their own stories with dementia or even speak on being a caregiver to one with dementia, but the group's funds are dwindling and they are seeking financial assistance from area businesses.

"We want to have someone come in and be more interactive with those individuals who visit our Memory Cafe," he said. "We want to have something tangible that incorporates the five senses so those individuals can continually work on their brain function."

He said there are some care facilities where the employees are not properly trained and become easily frustrated with a dementia patient.

"A person may be asking, 'What time is lunch?' The care person may just give a time and not ask the questions the person needs to hear. 'Are you hungry?' 'Do you want a snack?' 'Are you excited for what we are doing after lunch?' Otherwise, the employee and the person become equally frustrated with one another."

Age is the single largest risk factor for developing dementia.

"We have a rise in aging with Baby Boomers which means one out of every nine of them is diagnosed with dementia," Griesel said.

Runyard said one out of every three people who are 85 and older are diagnosed with dementia.

Griesel said dementia is a syndrome, not a disease.

"It's a big umbrella with different symptoms, types and causes," he said. "Alzheimer's disease is one type, but there are many other brain diseases, and injuries that may eventually exhibit signs of dementia."

Runyard said dementia is not a normal part of aging. She said these conditions are progressive and may affect one's abilities to perform everyday cognitive tasks and functions.

Griesel said it comes down to finding someone who can provide the proper and specific care and planning for an individual with dementia.

He said there is help out there.

Griesel said Wisconsin is the only state where every county has a half-time dementia specialist, who can help find resources for families who may have a family member struggling with dementia.

The next Memory Cafe is scheduled for 10 a.m.-noon Feb. 19 at the Watertown Senior and Community Center.

Donations can be sent to Turney at N8451 Hustisford Rd, Watertown 53094 in care of the Watertown Dementia Awareness Coalition-WI.