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

Date: Tuesday, September 8, 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
Gies, Francine

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Review September 8, 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 August 11, 2026, Board Minutes
7. Communications
8. Review of the July 2026 Financial Statement
9. Discuss and Approve August 2026 Vouchers
10. Discussion and Possible Action on New 2026 Professional Service Contracts *(Counsel to Competency, CCS Regional Service Array)*
11. Presentation on Recovery Month Promotion and Awareness Activities
12. Director's Report
13. Adjourn

Next Scheduled Meetings:

Tuesday, October 13, 2026 at 8:30 a.m.
Tuesday November 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.

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
August 11, 2026

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

Present by Zoom: Corporation Counsel Danielle Thompson; Economic Support Division Manager Jessica Lange

Others Present: Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford, County Administrator Michael Luckey

1. CALL TO ORDER

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

2. ROLL CALL/ESTABLISHMENT OF QUORUM

Ganser and Wineke absent/Quorum was established.

3. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

Mr. Ruehlow certified that we are in compliance.

4. REVIEW OF AUGUST 11, 2026, AGENDA

5. PUBLIC COMMENTS

No Comments

6. APPROVAL OF JULY 14, 2026, BOARD MINUTES

Mr. Racanelli made a motion to approve the July 14, 2026, board minutes.
Ms. Callan seconded.
Motion passed unanimously.

7. COMMUNICATIONS

No Communications

8. REVIEW OF THE JUNE 2026 FINANCIAL STATEMENT

Mr. Bellford reviewed the May financial statement (attached) and reported that we are projecting year-end fund balance of $566,819 which is consistent. This balance includes our carryover from 2025, including $650,000 from our reserve carryover. We are, at this point, $83,181 unfavorable to the budget when the reserve is excluded. We have seen a positive hospitalization trend in the past three months.

9. DISCUSS AND APPROVE JULY 2026 VOUCHERS

Mr. Bellford reviewed the summary sheet of vouchers totaling $1,049,985.44 (attached).
Ms. Callan made a motion to approve the July 2026 vouchers totaling $1,049,985.44.
Ms. Abrahamsen seconded.
Motion passed unanimously.

10. DISCUSSION AND POSSIBLE ACTION ON RECOGNIZING SEPTEMBER AS RECOEVERY MONTH IN JEFFERSON COUNTY

Ms. Callan made a motion to approve the proclamation recognizing September as Recovery Month.
Mr. Racanelli seconded the motion.
Motion passed unanimously.

11. DISCUSSION AND POSSIBLE ACTION ON THE 2027 BUDGET PRESENTATION

Mr. Bellford & Mr. Ruehlow presented the proposed 2027 Human Services budget. Mr. Bellford, Mr. Ruehlow, and Mr. Luckey identified instances where changes to the proposed 2027 will be made in conjunction with the Finance Department before the Human Services budget is presented to the Finance Committee. These changes include potential revenue for the sale of an ADRC transportation vehicle, a reduction of wages for CCS vacant positions, and a new Quality Assurance position at Economic Support that was authorized by the County Board for 2026.

Mr. Racanelli made a motion to approve the 2027 Human Services budget as presented.
Ms. Abrahamsen seconded.
Motion passed unanimously.

12. DIRECTOR'S REPORT

Mr. Ruehlow reported on the following items:

- The CLTS and Birth to 3 programs underwent their external quality assurance reviews. The State of Wisconsin DHS contract with MetaStar to perform these reviews. This is an interactive process, where MetaStar performed their review and issued preliminary findings to the teams. Human Services was then given the opportunity to respond to these findings before MetaStar issued their final report. CLTS received a rating of 97.1% from MetaStar. Birth to 3 received a rating of 93.75% from MetaStar.
- Mr. Ruehlow provided an update on the department's space study, which is being performed by Wold. Starting next week, Wold will be interviewing numerous leadership members throughout Human Services.
- Mr. Ruehlow reported that he and Mr. Bellford would present the Human Services 2027 budget to the Finance Committee in September.
- Mr. Racanelli asked if the Human Services Department has done anything related to staff training and continuing education, given the current budget situation. Mr. Ruehlow informed the Board that we have made the decision to no longer pay for hotel stays for staff for trainings and conferences, unless they are required by the State or fully funded through a grant.

13. ADJOURN

Ms. Callan made a motion to adjourn the meeting.
Ms. Gies seconded.
Motion passed unanimously.
Meeting adjourned at 10:09 a.m.

Minutes prepared by:

Brian Bellford
Administrative Services Division Manager
Human Services

NEXT BOARD MEETING

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

Financial Statement Summary
July, 2026

We are projecting a positive year-end fund balance of $566,924, which is fairly consistent with last month. This balance includes our carryover from 2025, including $650,000 from our reserve carryover. We are, at this point, $83,076 unfavorable to the budget when the reserve is excluded.

Summary of Variances:

- **Hospitalizations are projected to be under budget (favorable) by $72,713 (Net basis).**

	Budget	Actual	Projection
Revenue	$315,000	$230,696	$395,479
Expenditures	$976,111	$580,412	$998,877
Net	$(676,111)	$(349,714)	$(603,398)

The June 2026 State Institute bill was $32,759. The July 2026 State Institute bill was a net credit of ($8,062). The first three months of 2026 averaged a net of $162,949. The next four months of 2026 averaged a net of $1,609.

Account	2021	2022	2023	2024	2025
State Revenue	318,370	306,270	551,193	277,216	280,165
State Inpatient	942,688	996,829	1,117,510	710,220	1,326,029
Private Inpatient	271,068	188,231	250,997	231,568	101,488
	(895,386)	**(878,791)**	**(817,314)**	**(664,573)**	**(1,147,352)**

- **The Matz Center YCSF is projected to have an unfavorable balance of $356,975.** This is due to lower than projected census numbers. Revenue is obtained from the State DHS through various grants and outside counties using Matz and paying the daily rate. As grant revenue has decreased, increased usage was anticipated. However, we have not seen the increase we anticipated as part of our budget. In fact, census numbers decreased in 2026.

Year	Time Period	Avg Census
2024	Jan-June	1.46
2024	July-Dec	2.33
2025	Jan-June	3.19
2025	July-Dec	3.47
2026	Jan-March	2.90
2026	April-June	2.97
2026	July	3.18
2026	August	3.19

- **Children Alternate Care expenses are projected to be over budget by $346,426.** This projection excludes kinship care. Kinship is included in the alternate care summary (attached), and it will be fully funded by DCF. 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

  The projected costs are $1,238,141 for 2026. We do have a few high-cost placements currently. Including two Level 5 foster homes and one group home. Our RCC ended, but the cost decrease was offset by the increase in the new Level 5 foster home. These projections have been pretty stable throughout most of the year, and we do not anticipate current the high cost placements ending this year.

- CCS continues to be understaffed compared to the budget, so staff costs are underbudget and contractor costs are overbudget. **We are projecting $7,127,720 in total CCS expenses, compared to a budget of over $8 million.** We have billed five months of 2026 so far, and the revenue is exceeding our 2025 revenue, which is good news, because the costs are down. This creates a positive CCS balance of $211,342. This positive variance does hinge on our WIMCR settlement, which will be submitted to the State later in July and paid to us in December.

- **Staffing costs across several Children and Families teams are also well under budget**. Excluding the CLTS team, these teams have limited revenue/billing. Birth to 3 staffing costs (includes salary, wages, and benefits) are projected to be $99,806 under budget. Intake staffing costs are projected to be $56,036 under budget. Youth Justice staffing costs are projected to be $115,904 under budget.

- **The Nutrition Programs are projected to have a combined $31,086 favorable balance.** This is the result of meal and route consolidation, along with increased budgeted costs. We did also receive an additional award from GWAAR to help expand some routes.

- **The Transportation program is projected to have an unfavorable net variance of $123,350.** We did not appropriately account for the number of rides we do when we set our 2026 budget, and staff and volunteer costs were budgeted too low.

2021	2022	2023	2024	2025	2026*
8,367	10,874	11,687	10,473	10,405	5,955

  * This amount is through June 2026, and would project to an annual amount of 11,910, or an increase of 14% from last year.

- **Operating Reserve:** We are projecting a year-end balance of $650,000 in the operating reserve this year. It is looking likely that we may have to make a budget amendment for 2026 to use some or most of this reserve.

BEHAVIOR HEALTH DIVISION: Projected unfavorable balance of $72,863. This has been trending in the right direction for the past few months, and it is because of the last few months of hospital credits. CCS continues to show a positive variance, but that is offset by CSP and decreasing clinic revenue. Additionally, Matz Center revenue is down because of lower census numbers.

CHILDREN & FAMILY DIVISION: Projected favorable balance of $47,465. While alternate costs exceed the budget, this is offset, by staffing and wages coming in under budget for various teams because of unfilled positions.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of $27,164. These programs are right in-line with the budget currently.

AGING & ADRC DIVISION: Projected unfavorable balance of $68,116. Aside from Transportation, all of these programs have positive budget projections currently.

ADMINISTRATIVE DIVISION: Projected unfavorable balance of $16,725

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

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
Projections Based on July 2026 - Financial Statements

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2026 Budget	Year End Variance
SUMMARY								
Federal/State Operating Revenues	10,817,495	3,479,495	14,296,990	27,536,623	17,711,136	28,498,838	30,361,947	(1,863,108)
County Funding for Operations (tax levy & transfer in)	5,599,350	0	5,599,350	9,593,510	5,651,376	9,598,885	9,688,073	(89,188)
Total Resources Available	16,416,845	3,479,495	19,896,340	37,130,133	23,362,511	38,097,723	40,050,019	(1,952,296)
Total Adjusted Expenditures	22,165,732	334,990	22,500,723	37,665,543	23,538,441	38,302,996	40,822,216	2,519,220
OPERATING SURPLUS (DEFICIT)	(5,748,887)	3,144,504	(2,604,383)	(535,410)	(175,930)	(205,273)	(772,197)	566,924
Balance Forward from 2025-Balance Sheet Operating Reserve	772,197		772,197	1,166,829		772,197	772,197	0
NET SURPLUS (DEFICIT)	**(4,976,690)**	**3,144,504**	**(1,832,186)**	**631,419**	**(175,930)**	**566,924**	**(0)**	**566,924**
REVENUES								
STATE & FEDERAL FUNDING								
MH & AODA Basic County Allocation	1,954,014	(809,771)	1,144,243	1,961,559	1,139,842	1,961,559	1,954,014	7,545
Children's Basic County Allocation	351,671	454,635	806,306	1,382,238	806,306	1,382,238	1,382,238	0
Children's L/T Support Waivers	652,283	73,916	726,199	864,982	613,765	902,209	1,052,169	(149,960)
Behavioral Health Programs	774,649	91,530	866,179	1,872,030	706,249	1,410,920	1,210,712	200,208
Community Options Program	18,758	117,209	135,967	202,776	127,236	223,128	218,118	5,010
Aging & Disability Res Center	437,082	369,168	806,250	1,278,651	804,831	1,381,119	1,379,711	1,408
Aging/Transportation Programs	488,337	50,473	538,810	973,509	521,083	883,057	893,285	(10,228)
Youth Aids	372,252	38,758	411,009	786,049	415,425	700,475	712,158	(11,683)
IV-E Legal and Legal Rep	26,531	10,119	36,650	80,563	42,975	60,721	73,672	(12,951)
Children & Families	212,250	30,947	243,197	568,746	180,426	417,659	309,302	108,357
I.M. & W-2 Programs	747,045	356,656	1,103,702	1,824,061	1,093,310	1,888,282	1,874,246	14,037
Client Assistance Payments	94,730	37,303	132,033	220,344	140,000	226,342	240,000	(13,658)
Early Intervention	196,766	(81,809)	114,957	189,284	110,416	197,069	189,284	7,785
Total State & Federal Funding	**6,326,367**	**739,134**	**7,065,501**	**12,204,793**	**6,701,863**	**11,634,778**	**11,488,908**	**138,085**
COLLECTIONS & OTHER REVENUE								
Provided Services	3,298,432	2,125,123	5,423,555	12,285,846	8,730,650	13,451,967	14,966,829	(1,514,862)
Child Alternate Care	78,458	0	78,458	131,452	69,555	134,499	119,237	15,262
Adult Alternate Care	26,857	0	26,857	57,115	65,995	46,041	113,135	(67,094)
Children's L/T Support	631,503	602,928	1,234,432	2,024,226	1,624,034	2,223,739	2,784,058	(560,318)
1915i Program	15,212	6,639	21,852	260,193	154,583	261,875	265,000	(3,125)
Donations	85,666	0	85,666	143,790	89,597	138,661	153,595	(14,934)
Cost Reimbursements	80,851	5,670	86,521	129,515	77,691	140,910	133,185	7,725
Other Revenues	274,148	0	274,148	299,693	197,167	466,366	338,000	128,366
Total Collections & Other	**4,491,128**	**2,740,360**	**7,231,489**	**15,331,830**	**11,009,272**	**16,864,060**	**18,873,038**	**(2,008,979)**
TOTAL REVENUES	**10,817,495**	**3,479,495**	**14,296,990**	**27,536,623**	**17,711,136**	**28,498,838**	**30,361,947**	**(1,870,893)**

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2026 Budget	Year End Variance
EXPENDITURES								
WAGES								
Behavioral Health	2,009,124	0	2,009,124	3,291,287	2,113,235	3,431,023	3,717,939	(286,916)
Children's & Families	1,399,563	0	1,399,563	2,310,972	1,408,434	2,395,007	2,627,137	(232,131)
Community Support	834,415	45,000	879,415	1,300,158	929,073	1,507,568	1,592,697	(85,128)
Comp Comm Services	1,517,181	0	1,517,181	2,675,996	2,216,265	2,600,881	3,871,849	(1,270,968)
Economic Support	876,601	0	876,601	1,505,241	958,621	1,502,745	1,643,350	(140,605)
Aging & Disability Res Center	410,489	0	410,489	729,201	438,912	703,696	752,420	(48,725)
Aging/Transportation Programs	446,058	0	446,058	745,432	396,420	764,670	679,577	85,093
Childrens L/T Support	957,321	0	957,321	1,538,379	1,181,099	1,640,943	2,024,741	(383,798)
Early Intervention	223,873	0	223,873	403,671	249,859	383,782	428,330	(44,548)
Management/Overhead	930,400	0	930,400	1,661,648	966,292	1,594,971	1,656,500	(61,529)
Lueder Haus	209,224	0	209,224	373,554	236,228	358,670	404,962	(46,292)
Safe & Stable Families	69,918	0	69,918	113,118	63,360	119,859	108,617	11,242
Total Wages	**9,884,165**	**45,000**	**9,929,165**	**16,648,658**	**11,157,798**	17,003,814	**19,508,119**	**(2,504,305)**
FRINGE BENEFITS								
Social Security	721,758	0	721,758	1,207,031	806,526	1,236,854	1,382,616	(145,762)
Retirement	683,501	0	683,501	1,114,099	793,718	1,171,279	1,360,660	(189,381)
Health Insurance	1,811,473	0	1,811,473	2,773,403	2,261,669	3,103,976	3,877,148	(773,172)
Other Fringe Benefits	51,799	0	51,799	91,181	122,651	80,898	281,470	(200,572)
Total Fringe Benefits	**3,268,531**	**0**	**3,268,531**	**5,185,715**	**3,984,565**	**5,593,008**	**6,901,894**	**(1,308,886)**
OPERATING COSTS								
Staff Training	41,206	(0)	41,206	87,691	44,526	64,828	81,880	(17,052)
Space Costs	282,733	0	282,733	480,545	262,470	481,772	449,948	31,824
Supplies & Services	1,564,039	7,069	1,571,108	2,353,474	1,433,194	2,698,361	2,460,205	238,156
Program Expenses	1,424,138	387,334	1,811,472	2,797,238	1,121,852	3,115,057	1,923,175	1,191,882
Employee Travel	65,609	0	65,609	110,981	135,729	111,222	236,679	(125,456)
Staff Psychiatrists & Nurse	179,304	0	179,304	644,029	182,595	245,199	313,020	(67,820)
Birth to 3 Program Costs	163,736	0	163,736	295,098	202,994	280,690	347,989	(67,299)
Busy Bees Preschool	0	0	0	0	0	0	0	0
Other Operating Costs	11,466	0	11,466	15,933	3,313	19,655	5,680	13,975
Year End Allocations	(159,672)	30,000	(129,672)	(290,591)	(91,910)	(198,477)	(153,484)	(44,993)
Capital Outlay	20,351	0	20,351	153,015	32,083	20,351	55,000	(34,649)
Total Operating Costs	**3,592,910**	**424,403**	**4,017,313**	**6,647,412**	**3,326,847**	**6,838,659**	**5,720,091**	**1,118,569**
BOARD MEMBERS								
Per Diems	2,405	0	2,405	4,615	2,616	4,123	4,485	(362)
Travel	404	0	404	821	438	693	750	(57)
Training	0	0	0	0	0	0	0	0
Total Board Members	**2,809**	**0**	**2,809**	**5,436**	**3,054**	**4,815**	**5,235**	**(420)**

	Y-T-D @ Ledgers	Adjust -ments	Y-T-D Projection	Prior Y-T-D Projection	Prorated Budget	Year End Projection	2026 Budget	Year End Variance
CLIENT ASSISTANCE								
Donation Expenses	11,814	0	11,814	10,508	34,247	20,252	58,709	(38,457)
Kinship & Other Client Assistance	117,932	0	117,932	178,281	114,042	202,169	195,500	6,669
Total Client Assistance	**129,746**	**0**	**129,746**	**188,790**	**148,289**	**222,421**	**254,209**	**(31,788)**
MEDICAL ASSISTANCE WAIVERS								
Childrens LTS	84,432	0	84,432	161,688	148,382	144,740	254,370	(109,629)
Total Medical Assistance Waivers	**84,432**	**0**	**84,432**	**161,688**	**148,382**	**144,740**	**254,370**	**(109,629)**
COMMUNITY CARE								
Supportive Home Care	39,376	0	39,376	62,984	29,143	67,502	51,959	15,543
Guardianship Services	23,460	0	23,460	38,455	28,320	40,218	48,549	(8,331)
People Ag. Domestic Abuse	15,306	0	15,306	30,000	17,500	30,000	30,000	0
Transportation Services	53,776	0	53,776	71,341	81,667	92,187	140,000	(47,813)
Other Community Care	382,475	111,544	494,020	1,016,423	351,294	840,905	602,219	238,686
Elderly Nutrition - Congregate	26,751	0	26,751	51,664	36,654	43,745	62,835	(19,090)
Elderly Nutrition - Home Delivered	145,599	0	145,599	296,933	202,385	240,777	346,946	(106,168)
Elderly Nutrition - Other Costs	889	0	889	3,578	2,450	1,524	4,200	(2,676)
Total Community Care	**687,632**	**111,544**	**799,176**	**1,571,378**	**749,413**	**1,356,858**	**1,286,708**	**70,151**
CHILD ALTERNATE CARE								
Foster Care & Treatment Foster	456,922	0	456,922	454,495	175,000	783,294	300,000	483,294
Group Home & Placing Agency	157,951	0	157,951	277,262	177,917	270,773	305,000	(34,227)
Child Caring Institutions	68,679	0	68,679	201,225	117,317	68,679	201,115	(132,437)
Detention Centers	0	0	0	4,500	5,833	0	10,000	(10,000)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	67,314	0	67,314	119,759	44,100	115,395	75,600	39,795
Total Child Alternate Care	**750,865**	**0**	**750,865**	**1,057,239**	**520,167**	**1,238,141**	**891,715**	**346,426**
HOSPITALS								
Detoxification Services	0	0	0	11,594	8,750	0	15,000	(15,000)
Mental Health Institutes	580,412	0	580,412	1,427,517	569,398	998,877	976,111	22,766
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	**580,412**	**0**	**580,412**	**1,439,111**	**578,148**	**998,877**	**991,111**	**7,766**
HS RESERVE FUND								
Operating Reserve	0	0	0	0	379,167	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	2026 Budget	Year End Variance
OTHER CONTRACTED								
Adult Alternate Care (Non-MAW)	51,655	0	51,655	208,597	58,613	88,552	100,480	(11,928)
Family Care County Contribution	625,097	(260,457)	364,640	625,097	364,640	625,098	625,097	1
1915i Program	111,058	4,500	115,558	208,709	119,583	168,058	205,000	(36,942)
IV-E TPR	124,073	0	124,073	222,254	131,935	212,696	226,174	(13,478)
Emergency Mental Health	94,200	0	94,200	1,819	49,238	95,917	84,408	11,508
Financial Empowerment	40,000	10,000	50,000	100,879	29,167	50,000	50,000	0
Ancillary Medical Costs	118,050	0	118,050	248,229	120,258	202,372	206,156	(3,784)
Miscellaneous Services	2,014,130	0	2,014,130	3,132,291	1,668,200	3,452,794	2,859,772	593,023
Prior Year Costs	5,967	0	5,967	12,241	0	6,175	0	6,175
Clearview Commission	0	0	0	0	979	0	1,679	(1,679)
Total Other Contracted	**3,184,232**	**(245,957)**	**2,938,275**	**4,760,117**	**2,542,613**	**4,901,662**	**4,358,766**	**542,896**
TOTAL EXPENDITURES	**22,165,732**	**334,990**	**22,500,723**	**37,665,543**	**23,538,441**	**38,302,996**	**40,822,216**	**(2,519,220)**

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
Projection Based on JULY 2026 Revenue & Expenditures Financial Statement

Summary Sheet () Unfavorable

	Program	Annual Projection Revenue	Annual Projection Expenditure	Tax Levy	Budget Revenue	Budget Expenditure	Budget Tax Levy	Variance
Behavior Health								
65000	BASIC ALLOCATION	4,767,428	5,695,322	927,894	4,831,984	6,002,788	1,170,805	242,911
65003	LUEDER HAUS	278,054	673,906	395,852	206,000	737,699	531,699	135,847
65004	UWW QTT	0	0	0	5,000	5,000	0	0
65007	EMERGENCY MENTAL HEALTH	105,521	1,569,431	1,463,910	155,000	1,511,501	1,356,501	(107,409)
63008	YCSF - MATZ	2,631,273	2,988,248	356,975	2,515,415	2,515,415	0	(356,975)
65011	MENTAL HEALTH BLOCK	26,128	15,523	(10,605)	26,128	26,128	0	10,605
65025	COMMUNITY SUPPORT PROGRAM	743,346	2,451,325	1,707,980	953,300	2,435,155	1,481,854	(226,125)
65027	COMP COMM SERVICE	7,980,737	7,127,720	(853,017)	8,692,732	8,051,058	(641,675)	211,342
63027	FAMILY CENTERED THERAPY	0	(98)	(98)	0	91,062	91,062	91,160
65030	ROOM AND BOARD FOR OUD	26,013	42,493	16,480	0	0	0	(16,480)
65031	AODA BLOCK GRANT	109,299	109,299	(0)	109,299	109,299	0	0
65032	OPIOID GRANT	94,640	114,871	20,230	182,376	164,282	(18,094)	(38,324)
65037	TAD GRANT	0	0	0	0	0	0	0
65038	OPIOID SETTLEMENT	207,261	197,548	(9,713)	436,640	400,453	(36,187)	(26,475)
65043	COMMUNITY MENTAL HEALTH	97,609	0	(97,609)	97,609	0	(97,609)	0
65044	CCISY CRISIS GRANT	5,624	2,759	(2,865)	1,000	1,000	0	2,865
65063	1915i PROGRAM (CRS)	261,875	223,557	(38,318)	265,000	247,097	(17,903)	20,415
65158	ELDER ABUSE	23,818	243,830	220,012	23,748	228,528	204,780	(15,232)
65077	ADULT PROTECTIVE SERVICES	68,801	76,529	7,728	68,373	82,109	13,736	6,008
65162	APS SUPPLEMENT COVID-19	0	0	0	0	0	0	0
65034	WATERTOWN FOUNDATION TIC	0	0	0	0	0	0	0
66000	DONATIONS	3,225	2,203	(1,022)	0	12,227	12,227	13,249
Total	**Behavioral Health**	**17,430,652**	**21,554,712**	**4,124,060**	**18,569,605**	**22,620,802**	**4,051,197**	**(72,863)**

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
Projection Based on JULY 2026 Revenue & Expenditures Financial Statement

Summary Sheet () Unfavorable

	Program	Annual Projection Revenue	Expenditure	Tax Levy	Budget Revenue	Expenditure	Tax Levy	Variance
Children & Families								
65001	CHILDREN'S BASIC ALLOCATION	1,706,098	3,049,996	1,343,898	1,591,347	2,995,946	1,404,599	60,700
65002	KINSHIP CARE	166,342	166,342	0	180,000	180,000	0	0
65005	YOUTH AIDS	694,808	1,007,096	312,288	688,351	829,103	140,752	(171,536)
65006	YOUTH AIDS - STATE CHARGES	0	0	0	0	0	0	0
63105	DOJ: DIVERSIONARY PROGRAMMING	5,758	11,602	5,845	21,361	21,361	0	(5,845)
63109	YOUTH JUSTICE INNOVATION	10,574	10,574	0	15,000	15,000	0	0
60683	CITIZEN'S REVIEW PANEL	7,353	7,353	0	10,000	10,000	0	0
63612	IN HOME SAFETY SERVICES	91,791	212,426	120,635	86,858	110,333	23,475	(97,161)
63112	PARENTS SUPPORTING PARENTS	63,628	288,921	225,293	68,136	320,355	252,219	26,926
63113	RELATIVE CAREGIVER SUPPORT	0	0	0	0	0	0	0
63114	FAMILY FIRST	0	0	0	0	0	0	0
65009	YA EARLY & INTENSIVE INT	60,792	176,028	115,236	52,446	249,141	196,695	81,459
65121	CHILDREN'S COP	223,128	208,011	(15,118)	218,118	218,118	0	15,118
65020	DOMESTIC ABUSE	0	30,000	30,000	0	30,000	30,000	0
65021	SAFE & STABLE FAMILIES	60,432	211,482	151,050	73,586	185,977	112,391	(38,659)
65036	WISACWIS - IT	249	10,001	9,752	2,643	16,284	13,641	3,889
65041	WISACWIS - CW	0	0	0	0	0	0	0
65040	CHILDRENS LTS WAIV-DD	3,125,948	2,916,103	(209,846)	3,836,226	3,629,037	(207,189)	2,657
65067	COMMUNITY RESPONSE GRANT	0	200,245	200,245	0	199,366	199,366	(879)
63111	FOSTER PARENT RETENTION	3,805	3,805	0	15,250	15,250	0	0
65068	FOSTER PARENT TRAINING	2,285	6,175	3,890	3,229	8,279	5,050	1,160
65060	IV-E CHIPS LEGAL	35,121	148,695	113,574	31,195	119,982	88,786	(24,788)
65070	IV-E TPR	25,601	64,001	38,401	42,477	106,192	63,715	25,315
65080	YOUTH DELINQUENCY INTAKE	0	935,158	935,158	0	1,049,400	1,049,400	114,242
63301	WiLEARN	0	147,092	147,092	0	0	0	(147,092)
65175	EARLY INTERVENTION (BIRTH TO 3)	238,220	888,765	650,545	245,986	1,055,712	809,726	159,181
65105	KINSHIP ASSESSMENTS	6,481	6,481	0	3,830	3,830	0	0
65120	COORDINATED SERVICE TEAM	60,000	137,939	77,939	60,000	131,235	71,235	(6,704)
63120	CST SUPPLEMENT	1,750	1,750	0	0	0	0	0
63125	CST FAMILY SUPPORT	404	404	0	0	0	0	0
65189	INCREDIBLE YEARS	0	53,240	53,240	1,200	65,845	64,645	11,405
66000	DONATIONS	12,069	17,947	5,878	0	43,955	43,955	38,077
Total	**Children & Families**	**6,602,636**	**10,917,634**	**4,314,998**	**7,247,239**	**11,609,702**	**4,362,463**	**47,465**

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
Projection Based on JULY 2026 Revenue & Expenditures Financial Statement

Summary Sheet () Unfavorable

		Annual Projection			Budget			
	Program	**Revenue**	**Expenditure**	**Tax Levy**	**Revenue**	**Expenditure**	**Tax Levy**	**Variance**
Economic Support Division								
65051	INCOME MAINTENANCE	1,724,073	2,427,633	703,561	1,725,515	2,483,620	758,105	54,544
65052	FINANCIAL EMPOWERMENT CENTER	40,000	96,912	56,912	55,428	95,872	40,444	(16,468)
65053	CHILD DAY CARE ADMIN	152,804	5,861	(146,943)	138,275	5,047	(133,228)	13,715
65050	HOUSING AND DEVELOPMENT	75,957	101,227	25,270	96,074	96,074	0	(25,270)
65073	FSET	4,925	0	(4,925)	6,625	0	(6,625)	(1,700)
65100	CLIENT ASSISTANCE	12,343	0	(12,343)	10,000	0	(10,000)	2,343
Total	**Economic Support Division**	**2,010,102**	**2,631,633**	**621,531**	**2,031,918**	**2,680,613**	**648,695**	**27,164**
Aging Division & ADRC								
65012	ALZHEIMERS FAM SUPP	34,274	44,449	10,175	32,955	32,955	(0)	(10,176)
65046	ADRC - DBS	0	254,697	254,697	0	249,138	249,138	(5,559)
65048	AGING/DISABIL RESOURCE	1,381,119	1,003,093	(378,025)	1,379,711	1,049,166	(330,545)	47,480
65075	GUARDIANSHIP PROGRAM	0	23,426	23,426	0	21,650	21,650	(1,776)
65076	STATE BENEFIT SERVICES	46,199	122,454	76,255	43,975	118,479	74,504	(1,751)
65078	NSIP	15,522	5,246	(10,276)	13,688	13,688	0	10,276
65151	TRANSPORTATION	290,917	554,495	263,578	298,713	438,941	140,228	(123,350)
65152	IN-HOME SERVICE III-D	3,650	3,651	1	4,000	4,444	444	443
65154	SITE MEALS	122,325	141,565	19,240	132,607	160,612	28,006	8,766
65155	DELIVERED MEALS	232,924	488,683	255,758	268,627	546,706	278,079	22,320
65157	SENIOR COMMUNITY SERVICES	7,986	7,986	0	7,986	7,986	0	0
65159	III-B SUPPORTIVE SERVICE	71,761	83,874	12,113	74,416	82,072	7,656	(4,456)
65163	TITLE III-E (FAMLY CAREGIVER SUPPORT)	36,367	47,122	10,755	37,816	53,520	15,704	4,949
65195	VEHICLE ESCROW ACCOUNT	0	20,351	20,351	0	0	0	(20,351)
63010	MOBILITY MANAGER	93,051	147,938	54,887	90,203	147,419	57,216	2,328
66000	DONATIONS	315	102	(213)	0	2,527	2,527	2,739
Total	**Aging & ADRC Center**	**2,336,410**	**2,949,132**	**612,722**	**2,384,697**	**2,929,302**	**544,605**	**(68,116)**

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
Projection Based on JULY 2026 Revenue & Expenditures Financial Statement

Summary Sheet () Unfavorable

		Annual Projection			Budget			
	Program	**Revenue**	**Expenditure**	**Tax Levy**	**Revenue**	**Expenditure**	**Tax Levy**	**Variance**
Administrative Services Division								
65187	UNFUNDED SERVICES	0	16,548	16,548	0	50,634	50,634	34,086
63101	COUNTY OWNED HOUSING	15,531	30,613	15,081	13,000	13,000	0	(15,081)
65190	MANAGEMENT	0	(0)	(0)	0	(0)	(0)	0
65200	OVERHEAD AND TAX LEVY	9,702,392	202,725	(9,499,667)	9,788,561	198,164	(9,590,397)	(90,730)
65210	CAPITAL OUTLAY	0	0	0	0	55,000	55,000	55,000
	Balance Sheet Non Lapsing Funds	772,197	0	(772,197)	772,197	0	(772,197)	0
Total	**Administrative Services Division**	**10,490,120**	**249,886**	**(10,240,235)**	**10,573,758**	**316,797**	**(10,256,960)**	**(16,725)**
Human Services Reserve Fund								
63001	Operating Reserve	0	0	0	0	650,000	650,000	650,000
	Reserve Fund	**0**	**0**	**0**	**0**	**650,000**	**650,000**	**650,000**
GRAND Total		**38,869,920**	**38,302,996**	**(566,924)**	**40,807,216**	**40,807,216**	**0**	**566,924**

Note: Variance includes Non-Lapsing from Balance Sheet

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
January-26					
Foster Care	35	1,018	$ 40,091	$ 39	$ 1,145
Foster Care - Level 5	1	31	$ 15,236	$ 491	$ 15,236
Group Home	1	31	$ 23,217	$ 749	$ 23,217
Kinship Care	34	1,079	$ 13,359	$ 12	$ 393
Subsidized Guardianship	12	372	$ 9,099	$ 24	$ 758
Supervised Independ Living	-	-	$ -	$ -	$ -
Detention	-	-	$ -	$ -	$ -
Shelter Care	-	-	$ -	$ -	$ -
RCC's	1	31	$ 19,355	$ 624	$ 19,355
RCC's - Out of State	-	-	$ -	$ -	$ -
Total January 2026	**84**	**2,562**	**$ 120,356**	**$ 47**	**$ 1,433**
	2026 YTD Avg. per Month		**$120,356**		
	2025 YTD Avg. per Month (thru January 2025)		**$89,806**		
February-26					
Foster Care	34	907	$ 40,038	$ 44	$ 1,178
Foster Care - Level 5	1	28	$ 14,798	$ 528	$ 14,798
Group Home	1	28	$ 20,908	$ 747	$ 20,908
Kinship Care	36	999	$ 13,701	$ 14	$ 381
Subsidized Guardianship	13	367	$ 9,700	$ 26	$ 746
Supervised Independ Living	-	-	$ -	$ -	$ -
Detention	-	-	$ -	$ -	$ -
Shelter Care	-	-	$ -	$ -	$ -
RCC's	1	28	$ 17,482	$ 624	$ 17,482
RCC's - Out of State	-	-	$ -	$ -	$ -
Total February 2026	**86**	**2,357**	**$ 116,626**	**$ 49**	**$ 1,356**
	2026 YTD Avg. per Month		**$118,491**		
	2025 YTD Avg. per Month (thru February 2025)		**$93,463**		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
March-26					
Foster Care	34	1,040	$ 41,723	$ 40	$ 1,227
Foster Care - Level 5	1	31	$ 15,236	$ 491	$ 15,236
Group Home	1	31	$ 23,217	$ 749	$ 23,217
Kinship Care	38	1,183	$ 14,691	$ 12	$ 387
Subsidized Guardianship	13	403	$ 9,703	$ 24	$ 746
Supervised Independ Living	-	-	$ -	$ -	$ -
Detention	-	-	$ -	$ -	$ -
Shelter Care	-	-	$ -	$ -	$ -
RCC's	1	31	$ 19,355	$ 624	$ 19,355
RCC's - Out of State	-	-	$ -	$ -	$ -
Total March 2026	**88**	**2719**	**$123,925**	**$46**	**$1,408**
	2026 YTD Avg. per Month		**$120,302**		
	2025 YTD Avg. per Month (thru March 2025)		**$93,739**		
April-26					
Foster Care	37	1,027	$ 41,152	$ 40	$ 1,112
Foster Care - Level 5	1	30	$ 15,090	$ 503	$ 15,090
Group Home	1	30	$ 22,127	$ 738	$ 22,127
Kinship Care	37	1,098	$ 14,051	$ 13	$ 380
Subsidized Guardianship	13	390	$ 9,703	$ 25	$ 746
Supervised Independ Living	-	-	$ -	$ -	$ -
Detention	-	-	$ -	$ -	$ -
Shelter Care	-	-	$ -	$ -	$ -
RCC's	1	20	$ 12,487	$ 624	$ 12,487
RCC's - Out of State	-	-	$ -	$ -	$ -
Total April 2026	**90**	**2595**	**$114,610**	**$44**	**$1,273**
	2026 YTD Avg. per Month		**$118,879**		
	2025 YTD Avg. per Month (thru April 2025)		**$93,876**		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
May-26					
Foster Care	36	1,079	$ 42,153	$ 39	$ 1,171
Foster Care - Level 5	2	55	$ 30,961	$ 563	$ 15,480
Group Home	1	31	$ 23,697	$ 764	$ 23,697
Kinship Care	40	1,145	$ 14,183	$ 12	$ 355
Subsidized Guardianship	13	433	$ 10,444	$ 24	$ 803
Supervised Independ Living	-	-	$ -	$ -	$ -
Detention	-	-	$ -	$ -	$ -
Shelter Care	-	-	$ -	$ -	$ -
RCC's	-	-	$ -	$ -	$ -
RCC's - Out of State	-	-	$ -	$ -	$ -
Total May 2026	**92**	**2743**	**$121,437**	**$44**	**$1,320**
		2026 YTD Avg. per Month	**$119,391**		
		2025 YTD Avg. per Month (thru May 2025)	**$94,876**		
June-26					
Foster Care	36	1,080	$ 42,668	$ 40	$ 1,185
Foster Care - Level 5	2	60	$ 35,255	$ 588	$ 17,628
Group Home	1	30	$ 22,127	$ 738	$ 22,127
Kinship Care	38	1,140	$ 14,592	$ 13	$ 384
Subsidized Guardianship	13	390	$ 9,703	$ 25	$ 746
Supervised Independ Living	-	-	$ -	$ -	$ -
Detention	-	-	$ -	$ -	$ -
Shelter Care	-	-	$ -	$ -	$ -
RCC's	-	-	$ -	$ -	$ -
RCC's - Out of State	-	-	$ -	$ -	$ -
Total June 2026	**90**	**2700**	**$124,345**	**$46**	**$1,382**
		2026 YTD Avg. per Month	**$120,217**		
		2025 YTD Avg. per Month (thru June 2025)	**$97,865**		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
July-26					
Foster Care	35	1,085	$ 42,253	$ 39	$ 1,207
Foster Care - Level 5	2	62	$ 35,547	$ 573	$ 17,774
Group Home	1	31	$ 22,657	$ 731	$ 22,657
Kinship Care	36	1,071	$ 13,254	$ 12	$ 368
Subsidized Guardianship	12	372	$ 8,962	$ 24	$ 747
Supervised Independ Living	-	-	$ -	$ -	$ -
Detention	-	-	$ -	$ -	$ -
Shelter Care	-	-	$ -	$ -	$ -
RCC's	-	-	$ -	$ -	$ -
RCC's - Out of State	-	-	$ -	$ -	$ -
Total July 2026	**86**	**2621**	**$122,673**	**$47**	**$1,426**
		2026 YTD Avg. per Month	**$120,568**		
		2025 YTD Avg. per Month (thru July 2025)	**$99,567**		
		Projected 2026 Cost	**$1,446,810**		
		2026 Budget	$1,149,715		

Detox/AODA CBRF
Jefferson County - HSD

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Arbor House	1	July 2026	$3,630	33
Blandine House	1	July 2026	$3,600	60
Catholic Charities	4	July 2026	$11,070	90
Core Treatment Services	2	July 2026	$1,945	29
Dane County Care Center	0	July 2026	$0	0
Denoon	0	July 2026	$0	0
Exodus House	5	July 2026	$11,809	241
Friends of Women	6	July 2026	$11,687	159
Life Worth Living	0	July 2026	$0	0
Lutheran Social Services	1	July 2026	$2,655	45
Mahala's Hope	0	July 2026	$0	0
Mooring House	1	July 2026	$1,116	12
Nova House	2	July 2026	$3,131	60
Oxford House	0	July 2026	$0	0
Pathways	1	July 2026	$1,755	13
Tellurian Community	0	July 2026	$0	0
WisHope	1	July 2026	$2,790	31
All - July 2026	**25**	**2026 total through July**	**$55,188**	**773**
All - July 2025	**42**	**2025 total through July**	**$116,521**	**1,311**

* Count is based on Unduplicated Clients.

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

Costs by Month

Month	Detox	AODA
January	$0	$10,679
February	$0	$12,029
March	$0	$8,717
April	$0	$9,350
May	$0	$1,476
June	$0	$3,352
July	$0	$9,585
August		
September		
October		
November		
December		

2026 Provider Contracts (9/02/2026)

Contract Number		Provider	Service	Target	2025			2026				Totals
26-	344	Behavioral Consultants, Inc.	Counsel to Competency	Child	0.00	per	hour	150.00	per	hour	#DIV/0!	8,000
26-	345	Cultivating Wellness Services, LLC - JRW Region (Jefferson not using)	CCS Regional Service Array	CCS	0.00	per	hour	125.52	per	hour	#DIV/0!	na
26-	346	Day One Mental Health Services - JRW Region (Jefferson not using)	CCS Regional Service Array	CCS	0.00	per	hour	85.72-201.44	per	hour	#DIV/0!	na
26-	347	Steaming Ahead With Health Interventions - JRW Region (Jefferson not using)	CCS Regional Service Array	CCS	0.00	per	hour	85.72-201.44	per	hour	#DIV/0!	na

Matz Center making a difference in young lives

ED ZAGORSKI edz@wdtimes.com Aug 17, 2026

WATERTOWN — The Youth Crisis Stabilization Facility, 713 Milford St., opened nearly two years ago and is making a positive difference in the lives of teenagers.

The Matz Center, formerly part of Bethesda's Camp Matz, is an eight-bedroom facility with the ability to house four boys and four girls while providing short-term crisis stabilization in a community-based setting.

The Matz Center provides mental health crisis stabilization 24 hours a day, seven days a week and 365 days a year, giving temporary structure, clinical treatment and care required to meet the needs of the child."

The Matz Center serves youth ages 10-17 (under 10 approved on a case-by-case basis), youth across the spectrum (male, female and trans youth), and youth experiencing a mental health crisis who cannot remain safely in the community or need transition from a more restrictive setting, but do not require hospitalization. However, the Matz Center cannot provide services for youth who are active plan for self-harm with a plan or have a medical/personal care need that requires licensed medical provider intervention.

In 2024, 15 boys and 34 girls were admitted with an average length of stay being six days for boys and eight days for girls. In 2025, the number of boys jumped to 42 and girls were 37. The average length of stay for the boys was seven and for females it was six days.

As of Aug. 13, there have been 18 boys and nine girls who stayed at the Matz Center. The average length of stay for the boys has been five days and for the girls it was six.

Those average length of stay and numbers of boys and girls admitted to the Matz Center are for Jefferson County youth only. The Matz Center accepts boys and girls from across the state.

The average age for both admitted males and females at the Matz Center has been 14 years old.

“Admissions are up, age is pretty consistent and the length of stay has decreased, which is great as we want to stabilize the youth and return them back into their community safely,” Ruehlow said.

Dialectical Behavior Therapy or DBT is a core part of the programming at the Matz Center. DBT is an evidence-based approach designed to help individuals — especially teens — manage intense emotions, build healthy relationships and develop effective coping skills.

Matz Center staff teach these skills through group sessions and activities, helping youth handle stress and anxiety in healthier ways. Many youth have noted improvements in their ability to manage emotions and communicate more effectively.

“The Matz Center is making a meaningful difference in the lives of children and families. The data and feedback show that helping young people stabilize during a crisis, avoid more restrictive placements when possible, and return home with the support and skills they need, has been a great investment in the community,” Jefferson County Human Services Director Brent Ruehlow said. “More importantly we are giving children and families hope and a path forward when they need it the most.

“We get to see on a daily basis that a youth was able to return home successfully, or a child avoided a traumatic placement, while learning lifelong coping skills. Hearing and reading the grateful appreciation for the staff at the Matz Center when a parent picks up their child after a successful stay in a safe place is very special.”

Ruehlow said the trigger for opening the center was the County’s desire to prevent longterm restrictive placements in faraway communities whenever possible. This allows youth and their families a safe chance to reset, while they gain additional skills to use during a mental health crisis, in their own backyard.

“The Matz Center is the single biggest example of partnership that I have been a part of in my 25 years of County government, and it took all of our partners to have a singular goal to accomplish the opening and sustainability of the Youth Crisis Stabilization Facility,” Ruehlow said. “We partnered with the Department of Health Services, the Greater Watertown Community Health Foundation and Wisconsin Community Services to make this happen.”

MATZ Center

	Male	Female	2024	Male	Female	2025	Male	Female	2026	13-Aug
Admissions			90			170			120	
Avg. Age of admissions			13.89			13.48			13.67	
Contracts			12			21			30	
Overall Avg. Length of stay			7.72			7.03			5.93	
Overall Daily Census			1.82			3.33			3.17	
JCHSD admissions	15	34	49	42	37	79	18	9	28	
JCHSD Total Days	92	279	371	306	228	534	82	50	132	
JCHSD Avg. Length of stay	6.13	8.21	7.57	7.29	6.16	6.75	4.55	5.56	4.71	
Matz Daily Rate after MA			$752			$857			$354	
WMHI Daily Rate after MA			$923-$1,105			$1,105-$1,213			$1,115	
WMHI Cost saving (JC)			$99,495			146,136			$95,125	