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

Date: Tuesday, November 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
Gies, Francine

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Review November 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 October 13, 2026, Board Minutes
7. Communications
8. Review of the September 2026 Financial Statement
9. Discuss and Approve October 2026 Vouchers
10. Discussion and Possible Action on New 2026 Professional Service Contracts *(Child Alt Care - RCC)*
11. Presentation by Wold Architects on Human Services Space Study
12. Director's Report
13. Adjourn

Next Scheduled Meetings:
Tuesday, December 8, 2026 at 8:30 a.m.
Tuesday January 12, 2027 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
October 13, 2026

Board Members Present in Person: Joan Callan; Michael Wineke; Gino Racanelli; Pamela Abrahamsen; and Francine Gies
Present by Zoom: Kirk Lund; Corporation Counsel Danielle Thompson; Paralegal II Sarana Stolar
Others Present: Director Brent Ruehlow; Administrative Services Division Manager Brian Bellford; County Administrator Michael Luckey; Child and Families Division Manager Laura Wagner; Youth and Family Service Supervisor Jessica Godek; Child, Youth, and Family Professional Jessica Breezer; Aging and Disability Resource Division Manager ReBecca Schmidt; Transportation Supervisor Casey Anderson

1. CALL TO ORDER
Ms. Callan 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. Ruehlow certified that we are in compliance.

4. REVIEW OF OCTOBER 13, 2026, AGENDA

5. PUBLIC COMMENTS
No Comments

6. APPROVAL OF SEPTEMBER 8, 2026, BOARD MINUTES
Mr. Racanelli made a motion to approve the September 8, 2026, minutes.
Ms. Abrahamsen seconded.
Motion passed unanimously.

7. COMMUNICATIONS
No Communications

8. REVIEW OF THE AUGUST 2026 FINANCIAL STATEMENT
Mr. Bellford reviewed the August financial statement (attached) and reported that we are projecting year-end fund balance of $664,133 which is an improvement from last month. This balance includes our carryover from 2025, including $650,000 from our reserve carryover. We are, at this point, $14,133 favorable to the budget when the reserve is excluded. We have seen a positive hospitalization trend in the past five months. However, the Matz Center census has not increased as much as we anticipated, therefore; we have less County revenue. Additionally, we do have some vacant positions, leading to staffing costs to be under budget.

9. DISCUSS AND APPROVE SEPTEMBER 2026 VOUCHERS
Mr. Bellford reviewed the summary sheet of vouchers totaling $903,179.04 (attached).
Mr. Wineke made a motion to approve the September 2026 vouchers totaling $903,179.04.
Mr. Abrahamsen seconded.
Motion passed unanimously.

10. DISCUSSION AND POSSIBLE ACTION ON NEW 2026 PROFESSIONAL SERVICE CONTRACT (CCS REGIONAL SERVICE ARRAY)
Mr. Ruehlow reported that we have two new service providers. (attached)
Mr. Wineke made the motion to approve the professional service contract listed.

DRAFT

Mr. Racanelli seconded.
Motion passed unanimously.

11. DISCUSSION AND POSSIBLE ACTION ON AUTHORIZING EXECUTION OF STATE HUMAN SERVICES CONTRACTS, CONSORTIUM AGREEMENTS, AND PROFESSIONAL SERVICES AND CARE PROVIDER CONTRACTS

Mr. Bellford reported that this authorizes the execution of contracts, agreements, and provider contracts for 2027. This resolution will be on the County Board agenda in November. (attached)
Mr. Racanelli made a motion to approve the Human Services contracts for the 2027 budget as presented.
Ms. Gies seconded the motion.
Motion passed unanimously.

12. PRESENTATION ON YOUTH JUSTICE AWARENESS MONTH AND THE TRUE PODCAST

Ms. Godek and Ms. Breezer described the Youth Justice Action Month (YJAM) activities. The goals of the activities are to: change the narrative and shift perspective from casting young people in the program from negative to positive; uplift youth leaders; and advocate for change.
The team has been doing fundraiser activities to assist clients with transportation, drivers' education, and sports registration.
Additionally, the team has started a Youth Advisory Board podcast. The Youth Advisory Board started in April 2025, and has had up to 10 kids participating in it. All of the kids are or were part of the YJ system. In order to reach other youth, they wanted to start a podcast. We were able to get a grant from the State DCF in order to fund the supplies for the podcast. The podcast episodes walk through the YJ system and help to alleviate fears for other youth in it.

13. DISCUSSION AND ACTION ON JEFFERSON COUNTY'S SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (Wis. Stat. 85.21) APPLICATION

Ms. Anderson reported on the 2027 Application for the Wisconsin DOT funding of $228,147. The application will have nine projects: the Driver/Volunteer Escort Program; the Senior Dining Program; later weekday evenings & weekend service hours; Day Trip; shopping van service; third party wheelchair accessible transportation; public taxi transportation; evening/weekend shuttle rides; and Jefferson County park walks. The total cost of these projects in our WisDOT application is $568,311 in 2027.
Mr. Wineke made a motion to approve the Application for 85.21 Specialized Transportation Assistance as presented.
Mr. Racanelli seconded.
Motion passed unanimously.

14. DIRECTOR'S REPORT

Mr. Ruehlow reported on the following items:

- There were two news articles that Mr. Ruehlow wanted to share (attached). One was regarding the Matz Center. The other was regarding the Youth Justice TRUE Podcast launch.
- Wold continues to perform the space study at Human Services. Facilities Director John Fox has been leading it. Wold recently shared overlays of what it might look like to reconfigure our buildings. We will ask them to give a presentation at the November meeting. Some themes of the study have been: security; teams that need to be close to each other; and conference room space.
- The State DHS recently did a survey of our EMH and Outpatient Clinic. No deficiencies were found as part of the survey.

DRAFT

- Many of our staff members will be attending Motivational Interviewing Learning Labs (MILLS) this week. This will be the first time these are run solely by our staff.
- Our CSP Manager, Marj Thorman, has been accepted to the Motivational Interviewing Network of Trainers (MINT). This will be held in Lisbon, Portugal, at the end of October.

15. ADJOURN

Ms. Gies made a motion to adjourn the meeting.
Ms. Abrahamsen seconded.
Motion passed unanimously.
Meeting adjourned at 9:48 a.m.

Minutes prepared by:
Brian Bellford
Administrative Services Division Manager
Human Services

NEXT BOARD MEETING

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

DRAFT

Financial Statement Summary
September, 2026

We are projecting a positive year-end fund balance of $708,560 which is up from last month and continues or recent month to month improvement. This balance includes our carryover from 2025, including $650,000 from our reserve carryover. We are, at this point, $58,560 favorable to the budget when the reserve is excluded.

Summary of Variances:

- **Hospitalizations are projected to be under budget (favorable) by $136,003 (Net basis).**

	Budget	Actual	Projection
Revenue	$315,000	$285,229	$380,305
Expenditures	$976,111	$683,510	$920,413
Net	$(676,111)	$(398,281)	$(540,108)

This is down a bit from last month, because the September State Institute bill was $64,605. The first three months of 2026 averaged a net cost of $162,949. The next six months of 2026 averaged a net cost of $5,480.

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 $610,224.** 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.

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	3.00
2026	July-Sept	3.52

October's average was over 4 kids per month, including several days at 7-8 kids, so we are hopeful to see an improved projection next month. Our 2027 rate will have to increase substantially to sustain the Matz Center.

- **Children Alternate Care expenses are projected to be over budget by $393,814.** 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 $1,285,529 for 2026. This is slightly up from last month because of a new RCC in October 2026. One child moved from a group home to an RCC in October, as shown on the alternate care summary. Additionally, one child has moved back from Atlanta, and could potentially be a costly placement. We do still have two Level 5 foster homes.

- CCS continues to be understaffed compared to the budget, so staff costs are underbudget and contractor costs are overbudget. **We are projecting $6,967,464 in total CCS expenses, compared to a budget of over $8 million.** We have billed seven months of 2026 so far, and the revenue is exceeding our 2025 revenue, which is good news, because the costs are down. In fact, our last two months of CCS billing were the highest amount of MA billing we have seen. **This creates a positive CCS balance of $261,078**. This positive variance does hinge on our WIMCR settlement, which has been submitted to the State for them to calculate and will be 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 $99,319 under budget. Intake staffing costs are projected to be $52,321 under budget. Youth Justice staffing costs are projected to be $137,280 under budget.

- **The CLTS program is projected to have a positive next variance of $67,308.** This is one of the biggest changes since last month. We have billed an additional month of CLTS revenue, which was exceptionally high compared to other recent months. As we added more staff earlier in 2026, these staff have now begun to provide more billable services, and our revenue has increased substantially.

- **The Nutrition Programs are projected to have a combined $32,967 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. We've been able to claim $10,611 of that award through September.

- **The Transportation program is projected to have an unfavorable net variance of $120,363.** 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	8,997

* This amount is through September 2026, and would project to an annual amount of 11,996, or an increase of 15% 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.

BEHAVIORAL HEALTH DIVISION: Projected unfavorable balance of $46,149 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. However, Matz Center revenue is down because of lower census numbers.

CHILDREN & FAMILY DIVISION: Projected favorable balance of $165,479. While alternate costs exceed the budget, this is offset, by staffing and wages coming in under budget for various teams because of unfilled positions. Additionally, CLTS revenue has increased from the past month.

ECONOMIC SUPPORT DIVISION: Projected favorable balance of $75,774. These programs are right in-line with the budget currently.

AGING & ADRC DIVISION: Projected unfavorable balance of $59,138. Aside from Transportation, all of these programs have positive budget projections currently.

ADMINISTRATIVE DIVISION: Projected unfavorable balance of $77,405. This is due to higher than budgeted projected costs for fleet and IT allocations. We won't have those numbers until year-end, so these are conservative projections for now.

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

Statements are unaudited.

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
STATEMENT OF REVENUES & EXPENDITURES
Projections Based on September 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	15,144,565	3,190,680	18,335,246	27,536,623	22,771,460	28,590,305	30,361,947	(1,771,642)
County Funding for Operations (tax levy & transfer in)	7,199,164	0	7,199,164	9,593,510	7,266,054	9,598,885	9,688,073	(89,188)
Total Resources Available	22,343,729	3,190,680	25,534,409	37,130,133	30,037,514	38,189,190	40,050,019	(1,860,829)
Total Adjusted Expenditures	28,018,828	673,940	28,692,768	37,665,543	30,263,710	38,252,827	40,822,216	2,569,390
OPERATING SURPLUS (DEFICIT)	(5,675,099)	2,516,740	(3,158,359)	(535,410)	(226,196)	(63,637)	(772,197)	708,560
Balance Forward from 2025-Balance Sheet Operating Reserve	772,197		772,197	1,166,829		772,197	772,197	0
NET SURPLUS (DEFICIT)	**(4,902,902)**	**2,516,740**	**(2,386,162)**	**631,419**	**(226,196)**	**708,560**	**(0)**	**708,560**
REVENUES								
STATE & FEDERAL FUNDING								
MH & AODA Basic County Allocation	1,955,124	(483,955)	1,471,169	1,961,559	1,465,511	1,961,559	1,954,014	7,545
Children's Basic County Allocation	1,385,714	(349,035)	1,036,679	1,382,238	1,036,679	1,382,238	1,382,238	0
Children's L/T Support Waivers	693,194	97,138	790,331	864,982	789,127	893,846	1,052,169	(158,323)
Behavioral Health Programs	714,608	220,674	935,282	1,872,030	908,034	1,640,839	1,210,712	430,127
Community Options Program	117,177	51,885	169,062	202,776	163,589	220,769	218,118	2,651
Aging & Disability Res Center	692,705	353,129	1,045,834	1,278,651	1,034,783	1,393,968	1,379,711	14,257
Aging/Transportation Programs	690,677	50,403	741,080	973,509	669,964	944,877	893,285	51,592
Youth Aids	619,973	(89,858)	530,115	786,049	534,118	704,901	712,158	(7,257)
IV-E Legal and Legal Rep	40,436	6,066	46,502	80,563	55,254	61,019	73,672	(12,653)
Children & Families	300,850	15,944	316,794	568,746	231,977	429,104	309,302	119,802
I.M. & W-2 Programs	887,198	415,871	1,303,069	1,824,061	1,405,684	1,884,522	1,874,246	10,277
Client Assistance Payments	157,033	13,416	170,449	220,344	180,000	227,265	240,000	(12,735)
Early Intervention	196,766	(48,964)	147,802	189,284	141,963	197,069	189,284	7,785
Total State & Federal Funding	**8,451,455**	**252,713**	**8,704,167**	**12,204,793**	**8,616,681**	**11,941,976**	**11,488,908**	**445,283**
COLLECTIONS & OTHER REVENUE								
Provided Services	4,945,331	2,191,214	7,136,545	12,285,846	11,225,122	13,125,248	14,966,829	(1,841,581)
Child Alternate Care	97,094	0	97,094	131,452	89,428	129,459	119,237	10,222
Adult Alternate Care	30,775	0	30,775	57,115	84,851	41,034	113,135	(72,101)
Children's L/T Support	1,040,793	737,884	1,778,677	2,024,226	2,088,043	2,350,254	2,784,058	(433,804)
1915i Program	21,752	8,388	30,140	260,193	198,750	264,602	265,000	(398)
Donations	114,562	0	114,562	143,790	115,196	149,535	153,595	(4,061)
Cost Reimbursements	109,565	481	110,046	129,515	99,888	145,562	133,185	12,378
Other Revenues	333,237	0	333,237	299,693	253,500	442,636	338,000	104,636
Total Collections & Other	**6,693,111**	**2,937,967**	**9,631,078**	**15,331,830**	**14,154,779**	**16,648,329**	**18,873,038**	**(2,224,709)**
TOTAL REVENUES	**15,144,565**	**3,190,680**	**18,335,246**	**27,536,623**	**22,771,460**	**28,590,305**	**30,361,947**	**(1,779,427)**

	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	2,580,323	0	2,580,323	3,291,287	2,717,017	3,440,200	3,717,939	(277,739)
Children's & Families	1,793,021	0	1,793,021	2,310,972	1,810,844	2,388,480	2,627,137	(238,657)
Community Support	1,092,938	45,000	1,137,938	1,300,158	1,194,522	1,517,251	1,592,697	(75,445)
Comp Comm Services	1,940,989	0	1,940,989	2,675,996	2,849,484	2,587,985	3,871,849	(1,283,864)
Economic Support	1,130,376	0	1,130,376	1,505,241	1,232,512	1,507,168	1,643,350	(136,182)
Aging & Disability Res Center	529,025	0	529,025	729,201	564,315	705,366	752,420	(47,054)
Aging/Transportation Programs	573,874	0	573,874	745,432	509,683	765,166	679,577	85,589
Childrens L/T Support	1,249,097	0	1,249,097	1,538,379	1,518,555	1,665,335	2,024,741	(359,405)
Early Intervention	287,444	0	287,444	403,671	321,247	383,258	428,330	(45,071)
Management/Overhead	1,192,035	0	1,192,035	1,661,648	1,242,375	1,589,380	1,656,500	(67,120)
Lueder Haus	271,538	0	271,538	373,554	303,722	362,050	404,962	(42,912)
Safe & Stable Families	87,840	0	87,840	113,118	81,463	117,120	108,617	8,503
Total Wages	**12,728,500**	**45,000**	**12,773,500**	**16,648,658**	**14,345,740**	17,028,761	**19,508,119**	**(2,479,358)**
FRINGE BENEFITS								
Social Security	929,277	0	929,277	1,207,031	1,036,962	1,238,857	1,382,616	(143,759)
Retirement	880,376	0	880,376	1,114,099	1,020,495	1,173,659	1,360,660	(187,001)
Health Insurance	2,367,826	0	2,367,826	2,773,403	2,907,861	3,156,460	3,877,148	(720,688)
Other Fringe Benefits	66,186	0	66,186	91,181	157,694	83,994	281,470	(197,476)
Total Fringe Benefits	**4,243,665**	**0**	**4,243,665**	**5,185,715**	**5,123,012**	**5,652,970**	**6,901,894**	**(1,248,924)**
OPERATING COSTS								
Staff Training	63,413	0	63,413	87,691	57,248	78,777	81,880	(3,103)
Space Costs	374,793	0	374,793	480,545	337,461	498,365	449,948	48,417
Supplies & Services	1,896,952	7,069	1,904,021	2,353,474	1,842,679	2,640,354	2,460,205	180,149
Program Expenses	1,831,922	416,509	2,248,431	2,797,238	1,442,381	2,994,516	1,923,175	1,071,342
Employee Travel	79,796	0	79,796	110,981	174,509	105,779	236,679	(130,899)
Staff Psychiatrists & Nurse	201,785	0	201,785	644,029	234,765	240,030	313,020	(72,990)
Birth to 3 Program Costs	206,970	0	206,970	295,098	260,992	275,960	347,989	(72,029)
Busy Bees Preschool	0	0	0	0	0	0	0	0
Other Operating Costs	12,063	0	12,063	15,933	4,260	16,083	5,680	10,403
Year End Allocations	(193,246)	0	(193,246)	(290,591)	(118,169)	(230,520)	(153,484)	(77,036)
Capital Outlay	81,407	0	81,407	153,015	41,250	81,407	55,000	26,407
Total Operating Costs	**4,555,855**	**423,578**	**4,979,433**	**6,647,412**	**4,277,374**	**6,700,751**	**5,720,091**	**980,661**
BOARD MEMBERS								
Per Diems	3,120	0	3,120	4,615	3,364	4,160	4,485	(325)
Travel	404	0	404	821	563	539	750	(211)
Training	0	0	0	0	0	0	0	0
Total Board Members	**3,524**	**0**	**3,524**	**5,436**	**3,926**	**4,699**	**5,235**	**(536)**

	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	17,328	0	17,328	10,508	44,032	23,104	58,709	(35,605)
Kinship & Other Client Assistance	148,070	0	148,070	178,281	146,625	197,426	195,500	1,926
Total Client Assistance	**165,398**	**0**	**165,398**	**188,790**	**190,657**	**220,530**	**254,209**	**(33,679)**
MEDICAL ASSISTANCE WAIVERS								
Childrens LTS	115,370	0	115,370	161,688	190,777	153,827	254,370	(100,542)
Total Medical Assistance Waivers	**115,370**	**0**	**115,370**	**161,688**	**190,777**	**153,827**	**254,370**	**(100,542)**
COMMUNITY CARE								
Supportive Home Care	47,473	100	47,573	62,984	37,469	63,431	51,959	11,472
Guardianship Services	27,605	0	27,605	38,455	36,412	36,807	48,549	(11,742)
People Ag. Domestic Abuse	15,306	0	15,306	30,000	22,500	30,000	30,000	0
Transportation Services	65,543	0	65,543	71,341	105,000	87,391	140,000	(52,609)
Other Community Care	487,978	143,414	631,392	1,016,423	451,664	838,044	602,219	235,825
Elderly Nutrition - Congregate	35,138	0	35,138	51,664	47,126	45,245	62,835	(17,591)
Elderly Nutrition - Home Delivered	202,657	0	202,657	296,933	260,209	263,287	346,946	(83,658)
Elderly Nutrition - Other Costs	2,002	0	2,002	3,578	3,150	2,669	4,200	(1,531)
Total Community Care	**883,702**	**143,514**	**1,027,216**	**1,571,378**	**963,531**	**1,366,873**	**1,286,708**	**80,166**
CHILD ALTERNATE CARE								
Foster Care & Treatment Foster	617,331	0	617,331	454,495	225,000	823,108	300,000	523,108
Group Home & Placing Agency	203,855	0	203,855	277,262	228,750	215,258	305,000	(89,742)
Child Caring Institutions	68,679	0	68,679	201,225	150,836	132,012	201,115	(69,103)
Detention Centers	0	0	0	4,500	7,500	0	10,000	(10,000)
Correctional Facilities	0	0	0	0	0	0	0	0
Shelter & Other Care	86,363	0	86,363	119,759	56,700	115,151	75,600	39,551
Total Child Alternate Care	**976,228**	**0**	**976,228**	**1,057,239**	**668,786**	**1,285,529**	**891,715**	**393,814**
HOSPITALS								
Detoxification Services	0	0	0	11,594	11,250	0	15,000	(15,000)
Mental Health Institutes	683,510	0	683,510	1,427,517	732,083	920,413	976,111	(55,698)
Other Inpatient Care	0	0	0	0	0	0	0	0
Total Hospitals	**683,510**	**0**	**683,510**	**1,439,111**	**743,333**	**920,413**	**991,111**	**(70,698)**
HS RESERVE FUND								
Operating Reserve	0	0	0	0	487,500	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)	62,381	0	62,381	208,597	75,360	83,175	100,480	(17,305)
Family Care County Contribution	625,097	(156,274)	468,823	625,097	468,823	625,098	625,097	1
1915i Program	137,044	0	137,044	208,709	153,750	169,444	205,000	(35,556)
IV-E TPR	161,606	0	161,606	222,254	169,630	215,475	226,174	(10,698)
Emergency Mental Health	121,155	0	121,155	1,819	63,306	159,373	84,408	74,965
Financial Empowerment	40,000	10,000	50,000	100,879	37,500	50,000	50,000	0
Ancillary Medical Costs	154,883	0	154,883	248,229	154,617	206,510	206,156	354
Miscellaneous Services	2,354,164	208,122	2,562,286	3,132,291	2,144,829	3,402,556	2,859,772	542,784
Prior Year Costs	6,747	0	6,747	12,241	0	6,844	0	6,844
Clearview Commission	0	0	0	0	1,259	0	1,679	(1,679)
Total Other Contracted	**3,663,078**	**61,848**	**3,724,925**	**4,760,117**	**3,269,074**	**4,918,475**	**4,358,766**	**559,709**
TOTAL EXPENDITURES	**28,018,828**	**673,940**	**28,692,768**	**37,665,543**	**30,263,710**	**38,252,827**	**40,822,216**	**(2,569,390)**

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

Summary Sheet

() Unfavorable

	Program	Annual Projection Revenue	Annual Projection Expenditure	Annual Projection Tax Levy	Budget Revenue	Budget Expenditure	Budget Tax Levy	Variance
Behavior Health								
65000	BASIC ALLOCATION	4,747,116	5,614,820	867,704	4,831,984	6,002,788	1,170,805	303,101
65003	LUEDER HAUS	306,476	653,582	347,107	206,000	737,699	531,699	184,592
65004	UWW QTT	0	0	0	5,000	5,000	0	0
65007	EMERGENCY MENTAL HEALTH	104,905	1,561,304	1,456,399	155,000	1,511,501	1,356,501	(99,898)
63008	YCSF - MATZ	2,320,473	2,930,697	610,224	2,515,415	2,515,415	0	(610,224)
65010	MHBG SUPPL	76,256	65,369	(10,887)	0	0	0	10,887
65011	MENTAL HEALTH BLOCK	26,128	31,155	5,027	26,128	26,128	0	(5,027)
65025	COMMUNITY SUPPORT PROGRAM	798,822	2,434,217	1,635,394	953,300	2,435,155	1,481,854	(153,540)
65027	COMP COMM SERVICE	7,870,217	6,967,464	(902,753)	8,692,732	8,051,058	(641,675)	261,078
63027	FAMILY CENTERED THERAPY	0	0	0	0	91,062	91,062	91,062
65030	ROOM AND BOARD FOR OUD	36,393	54,092	17,699	0	0	0	(17,699)
65031	AODA BLOCK GRANT	109,299	109,301	2	109,299	109,299	0	(2)
65035	AODA BLOCK GRANT SUPPLEMENTAL	72,344	56,158	(16,186)	0	0	0	16,186
65032	OPIOID GRANT	98,917	117,081	18,164	182,376	164,282	(18,094)	(36,258)
65037	TAD GRANT	0	0	0	0	0	0	0
65038	OPIOID SETTLEMENT	206,251	196,539	(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	6,500	876	1,000	1,000	0	(876)
65063	1915i PROGRAM (CRS)	264,602	218,583	(46,019)	265,000	247,097	(17,903)	28,116
65158	ELDER ABUSE	23,818	243,240	219,422	23,748	228,528	204,780	(14,642)
65077	ADULT PROTECTIVE SERVICES	68,801	74,908	6,107	68,373	82,109	13,736	7,629
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	11,336	7,723	(3,613)	0	12,227	12,227	15,840
Total	**Behavioral Health**	**17,245,388**	**21,342,734**	**4,097,346**	**18,569,605**	**22,620,802**	**4,051,197**	**(46,149)**

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

Summary Sheet

() Unfavorable

	Program	Annual Projection Revenue	Annual Projection Expenditure	Annual Projection Tax Levy	Budget Revenue	Budget Expenditure	Budget Tax Levy	Variance
Children & Families								
65001	CHILDREN'S BASIC ALLOCATION	1,700,994	3,043,429	1,342,435	1,591,347	2,995,946	1,404,599	62,163
65002	KINSHIP CARE	167,265	167,265	0	180,000	180,000	0	0
65005	YOUTH AIDS	684,623	978,973	294,350	688,351	829,103	140,752	(153,597)
65006	YOUTH AIDS - STATE CHARGES	0	0	0	0	0	0	0
63105	DOJ: DIVERSIONARY PROGRAMMING	5,758	12,831	7,073	21,361	21,361	0	(7,073)
63109	YOUTH JUSTICE INNOVATION	15,000	25,443	10,443	15,000	15,000	0	(10,443)
60683	CITIZEN'S REVIEW PANEL	7,425	7,425	0	10,000	10,000	0	0
63612	IN HOME SAFETY SERVICES	102,834	181,632	78,797	86,858	110,333	23,475	(55,323)
63112	PARENTS SUPPORTING PARENTS	63,628	276,330	212,702	68,136	320,355	252,219	39,517
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	166,229	105,437	52,446	249,141	196,695	91,259
65121	CHILDREN'S COP	220,769	205,806	(14,963)	218,118	218,118	0	14,963
65020	DOMESTIC ABUSE	0	30,000	30,000	0	30,000	30,000	0
65021	SAFE & STABLE FAMILIES	62,955	206,208	143,253	73,586	185,977	112,391	(30,862)
65036	WISACWIS - IT	178	10,141	9,963	2,643	16,284	13,641	3,678
65041	WISACWIS - CW	0	0	0	0	0	0	0
65040	CHILDRENS LTS WAIV-DD	3,244,100	2,969,602	(274,497)	3,836,226	3,629,037	(207,189)	67,308
65067	COMMUNITY RESPONSE GRANT	0	199,297	199,297	0	199,366	199,366	70
63111	FOSTER PARENT RETENTION	4,205	4,205	0	15,250	15,250	0	0
65068	FOSTER PARENT TRAINING	2,436	6,583	4,147	3,229	8,279	5,050	903
65060	IV-E CHIPS LEGAL	35,121	150,730	115,609	31,195	119,982	88,786	(26,823)
65070	IV-E TPR	25,898	64,746	38,847	42,477	106,192	63,715	24,868
65080	YOUTH DELINQUENCY INTAKE	0	952,930	952,930	0	1,049,400	1,049,400	96,471
63301	WiLEARN	0	171,764	171,764	0	0	0	(171,764)
65175	EARLY INTERVENTION (BIRTH TO 3)	240,582	881,626	641,044	245,986	1,055,712	809,726	168,682
65105	KINSHIP ASSESSMENTS	8,462	8,462	0	3,830	3,830	0	0
65120	COORDINATED SERVICE TEAM	60,000	135,070	75,070	60,000	131,235	71,235	(3,835)
63120	CST SUPPLEMENT	1,845	1,845	0	0	0	0	0
63125	CST FAMILY SUPPORT	17,995	17,995	0	0	0	0	0
65189	INCREDIBLE YEARS	3,000	51,725	48,725	1,200	65,845	64,645	15,920
66000	DONATIONS	10,609	15,168	4,559	0	43,955	43,955	39,396
Total	**Children & Families**	**6,746,473**	**10,943,457**	**4,196,984**	**7,247,239**	**11,609,702**	**4,362,463**	**165,479**

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

Summary Sheet

() Unfavorable

	Program	Annual Projection Revenue	Annual Projection Expenditure	Annual Projection Tax Levy	Budget Revenue	Budget Expenditure	Budget Tax Levy	Variance
Economic Support Division								
65051	INCOME MAINTENANCE	1,723,869	2,371,264	647,395	1,725,515	2,483,620	758,105	110,710
65052	FINANCIAL EMPOWERMENT CENTER	40,000	93,829	53,829	55,428	95,872	40,444	(13,385)
65053	CHILD DAY CARE ADMIN	147,266	5,999	(141,267)	138,275	5,047	(133,228)	8,039
65050	HOUSING AND DEVELOPMENT	142,761	171,051	28,290	96,074	96,074	0	(28,290)
65073	FSET	4,925	0	(4,925)	6,625	0	(6,625)	(1,700)
65100	CLIENT ASSISTANCE	10,400	0	(10,400)	10,000	0	(10,000)	400
Total	**Economic Support Division**	**2,069,222**	**2,642,143**	**572,921**	**2,031,918**	**2,680,613**	**648,695**	**75,774**
Aging Division & ADRC								
65012	ALZHEIMERS FAM SUPP	34,274	40,762	6,488	32,955	32,955	(0)	(6,488)
65046	ADRC - DBS	0	254,673	254,673	0	249,138	249,138	(5,535)
65048	AGING/DISABIL RESOURCE	1,393,968	1,005,972	(387,995)	1,379,711	1,049,166	(330,545)	57,450
65075	GUARDIANSHIP PROGRAM	0	22,220	22,220	0	21,650	21,650	(570)
65076	STATE BENEFIT SERVICES	45,899	121,775	75,876	43,975	118,479	74,504	(1,372)
65078	NSIP	15,522	15,523	1	13,688	13,688	0	(1)
65151	TRANSPORTATION	291,729	552,319	260,590	298,713	438,941	140,228	(120,363)
65152	IN-HOME SERVICE III-D	3,904	3,905	1	4,000	4,444	444	443
65154	SITE MEALS	120,564	135,908	15,344	132,607	160,612	28,006	12,661
65155	DELIVERED MEALS	236,848	494,621	257,774	268,627	546,706	278,079	20,305
65157	SENIOR COMMUNITY SERVICES	7,986	7,986	0	7,986	7,986	0	0
65159	III-B SUPPORTIVE SERVICE	72,287	80,481	8,194	74,416	82,072	7,656	(538)
65163	TITLE III-E (FAMLY CAREGIVER SUPPORT)	36,510	47,825	11,315	37,816	53,520	15,704	4,389
65195	VEHICLE ESCROW ACCOUNT	61,056	81,407	20,351	0	0	0	(20,351)
63010	MOBILITY MANAGER	93,051	152,115	59,064	90,203	147,419	57,216	(1,848)
66000	DONATIONS	365	213	(152)	0	2,527	2,527	2,679
Total	**Aging & ADRC Center**	**2,413,962**	**3,017,705**	**603,744**	**2,384,697**	**2,929,302**	**544,605**	**(59,138)**

JEFFERSON COUNTY HUMAN SERVICES DEPARTMENT
Projection Based on SEPTEMBER 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	12,849	12,849	0	50,634	50,634	37,784
63101	COUNTY OWNED HOUSING	15,347	25,981	10,634	13,000	13,000	0	(10,634)
65190	MANAGEMENT	0	0	0	0	(0)	(0)	(0)
65200	OVERHEAD AND TAX LEVY	9,698,799	267,957	(9,430,842)	9,788,561	198,164	(9,590,397)	(159,555)
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**	**10,486,342**	**306,787**	**(10,179,555)**	**10,573,758**	**316,797**	**(10,256,960)**	**(77,405)**
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		**38,961,387**	**38,252,827**	**(708,560)**	**40,807,216**	**40,807,216**	**0**	**708,560**

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**		
August-26					
Foster Care	35	1,054	$ 43,272	$ 41	$ 1,236
Foster Care - Level 5	2	62	$ 35,547	$ 573	$ 17,774
Group Home	1	31	$ 23,697	$ 764	$ 23,697
Kinship Care	36	1,177	$ 14,592	$ 12	$ 405
Subsidized Guardianship	12	372	$ 8,962	$ 24	$ 747
Supervised Independ Living	-	-	$ -	$ -	$ -
Detention	-	-	$ -	$ -	$ -
Shelter Care	-	-	$ -	$ -	$ -
RCC's	-	-	$ -	$ -	$ -
RCC's - Out of State	-	-	$ -	$ -	$ -
Total August 2026	**86**	**2696**	**$126,070**	**$47**	**$1,466**
		2026 YTD Avg. per Month	**$121,255**		
		2025 YTD Avg. per Month (thru August 2025)	**$101,521**		

Children - Alternate Care Costs

Type of Placement	# of Children	# of Days	Cost	Cost per Day	Cost Per Child
September-26					
Foster Care	34	1,020	$ 40,791	$ 40	$ 1,200
Foster Care - Level 5	2	60	$ 35,255	$ 588	$ 17,628
Group Home	1	30	$ 22,207	$ 740	$ 22,207
Kinship Care	36	1,080	$ 13,824	$ 13	$ 384
Subsidized Guardianship	13	395	$ 10,087	$ 26	$ 776
Supervised Independ Living	-	-	$ -	$ -	$ -
Detention	-	-	$ -	$ -	$ -
Shelter Care	-	-	$ -	$ -	$ -
RCC's	-	-	$ -	$ -	$ -
RCC's - Out of State	-	-	$ -	$ -	$ -
Total September 2026	**86**	**2585**	**$122,165**	**$47**	**$1,421**
		2026 YTD Avg. per Month	**$121,356**		
		2025 YTD Avg. per Month (thru Sept 2025)	**$102,141**		
		Projected 2026 Cost	**$1,456,277**		
		2026 Budget	$1,149,715		

Detox/AODA CBRF
Jefferson County - HSD

Detox Facility	Clients *	Comments	Billed YTD **	Days **
Arbor House	1	September 2026	$3,630	33
Blandine House	1	September 2026	$3,600	60
Catholic Charities	6	September 2026	$14,268	116
Core Treatment Services	2	September 2026	$1,945	29
Dane County Care Center	0	September 2026	$0	0
Denoon	0	September 2026	$0	0
Exodus House	5	September 2026	$16,317	333
Friends of Women	6	September 2026	$20,654	281
Life Worth Living	0	September 2026	$0	0
Lutheran Social Services	1	September 2026	$2,655	45
Mahala's Hope	0	September 2026	$0	0
Mooring House	1	September 2026	$4,185	45
Nova House	4	September 2026	$5,688	109
Oxford House	0	September 2026	$0	0
Pathways	1	September 2026	$1,755	13
Tellurian Community	0	September 2026	$0	0
WisHope	1	September 2026	$2,790	31
All - September 2026	**29**	**2026 total through September**	**$77,487**	**1,095**
All - September 2025	**58**	**2025 total through September**	**$148,807**	**1,822**

* 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	$0	$14,421
September	$0	$7,877
October		
November		
December		

2026 Provider Contracts (10/20/2026)

Contract Number		Provider	Service	Target	2025			2026				Totals
26-	350	WCS- Bakari Center	Child Alt Care/RCC	MH	0.00	per	day	855.86	per	day	#DIV/0!	65,045

County updates Children in Crisis Response Guide

MICHAEL LUCKEY
Jefferson County Administrator

Jefferson County Human Services is proud to announce the re-signing of the updated Children In Crisis Best Practices Response Guide, marking a continued commitment to protecting the county's most vulnerable children. The ceremony took place on Oct. 14.

Jefferson County first encountered the concept of a Drug Endangered Children (DEC) Response & Protocol in 2017. The core challenge in addressing the needs of drug endangered children lies in identifying those at risk and coordinating the multiple systems responsible for intervention and support. To address this need, the County formed a multidisciplinary Committee in 2018. By 2019, Jefferson County Human Services and its community partners had engaged in a series of meetings and trainings to strengthen collaboration and standardize practices.

Through this work, the Committee expanded its scope and established the Children In Crisis Best Practices Response Guide. This guide supports children affected not only by drugs, but by all forms of abuse and neglect, including exposure to domestic violence and child sex trafficking. In July 2019, Jefferson County was officially recognized as a DEC County at the State and National DEC Conference, followed by the signing of the original Guide in October 2019.

"Within just the first two years, our Committee accomplished outstanding work. Our Response Guide ensures we are not only identifying and reporting cases consistently but responding effectively. Timely intervention saves lives by ensuring protection, treatment, and support for these children and families," said Human Services Division Manager Laura Wagner.

Since then, Committee co-chairs Noelle Misci and Abbey Morrison have led the majority of this work, including updating the Response Guide, providing community education, and facilitating quarterly multidisciplinary team meetings to strengthen consistent and coordinated response efforts. Heidi Gerth, Intake Unit Manager and former Committee co-chair, played a key role in developing the original Response Guide and continues to offer valuable support through implementation, oversight, and ongoing development. Reflecting on the team's efforts.

"Abbey and Noelle have put so much work into the edits and re-signing, and the day is here. It is a wonderful showing of partnership within Jefferson County," Gerth said.

In his remarks at the re-signing ceremony, Human Services Director Brent Ruehlow reflected on the initiative's origins and purpose.

"Once the idea was brought to the table, it instantly made sense to formalize and bring together all of the committed groups across the County who equally cared about doing what is right for children. Building off these pre-existing relationships for a single focus around Children in Crisis was the perfect NorthStar," Ruehlow said.

"We're glad to see all of this turnout in support of the Children in Crisis guide. The purpose of the guide is to work together towards child safety, bringing people together into the same room to collaborate, and that's what we're doing here today. It's great to have so many people show up and show their support for that," added Committee Co-Chair Noelle Misci.

Co-chair Abbey Morrison echoed the emphasis on collaboration.

"Jefferson County works hard to ensure we are working together, as we all know that's what works best for families and children," Morrison said.

Neglect remains the most commonly reported and investigated form of child maltreatment in Jefferson County. Data shows that parental drug and alcohol use is the leading cause of neglect and unsafe conditions for children. Approximately one-third (33%) of Child Protective Services (CPS) interventions involve allegations of parental substance abuse or child exposure to controlled substances.

These cases often require close collaboration among law enforcement, schools, legal entities, medical providers, and Human Services. The 2019 establishment of the Children In Crisis Best Practices Response Guide strengthened these partnerships, particularly between CPS Workers and the Jefferson County Drug Task Force. Their joint efforts have enhanced training, awareness, and shared understanding of emerging drug trends affecting local families.

The updated Response Guide and re-signing ceremony reaffirm Jefferson County's dedication to early identification, coordinated investigation, safety assessment, and supportive services for children and families in crisis. Representatives from Jefferson County Human Services, local and county law enforcement agencies, the District Attorney's Office, Child Advocacy Centers, medical providers, the Drug Task Force, New Beginnings APFV, the Wisconsin Department of Corrections, Corporation Counsel, and Jefferson County school districts have agreed to carry out the provisions in this protocol.