

**COUNTY OF EAU CLAIRE**  
**Eau Claire, WI 54703**  
**NOTICE OF PUBLIC MEETING**

In accordance with the provisions of Chapter 297, State of Wisconsin, Laws of 1973, notice is hereby given of the following public meeting: The Human Services Board will meet on Monday, December 14, 2015 at 5 p.m. at 720 Oxford Avenue, Room 2064, Eau Claire WI 54703. Items of business to be discussed or acted upon at this meeting are listed below:

1. Call to Order & Welcome by Colleen Bates, Chair
2. Approval of the December 14, 2015 meeting agenda Pg 3
3. Public Input Pg 4
4. Approval of November 16, 2015 Human Services Bd meeting minutes – Jackie Krumenauer Pgs 5-7
5. Mental Health Prevention Programming – Cortney Draxler, Health Department Pgs 8-15
6. Information on Early identification and intervention of mental health problems & update on the Crisis Program – Ron Hon Pg 16
7. Review of October Financial Statements including Alternate Care report – Jeff Koenig Pgs 17-32
8. Director's Report – Tom Wirth, Acting DHS Director Pgs 33-39
  - Legislative Update:
    - 17 year olds returning to county Juvenile Justice systems
    - Drug testing for FoodShare recipients
  - Review of DHS Programs & Subprograms
  - 2016 DHS Board member training
9. Personnel Update – Jackie Krumenauer Pgs 40-41
10. Adjourn

Future Agenda items:

-Statistics on homeless children in Eau Claire County

2016 Meetings: Jan 25, Feb 22, March 28, April 25, May 23, June 27, July 25, Aug 22  
Sept 26, Oct 24, Nov 14, Dec 12

**(Typically the fourth Monday of the month unless otherwise noted.)**

This meeting shall be an OPEN session. Meeting notice posted this \_\_\_\_\_ day of \_\_\_\_\_, 2015,  
at \_\_\_\_\_ a.m./p.m. by \_\_\_\_\_.

**PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-4710, (FAX) 839-1669 or 839-4735, tty: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.**

## **PUBLIC INPUT GUIDELINES**

A period of public input shall be included at the regular meetings of the Board at which time the Board may receive information from the public subject to the Rules of General Application as adopted by the Board.

### Rules of General Application

1. Time Limit – no speaker may speak more than five minutes. Time may be extended beyond the original five minutes for an additional three minutes by the consent of the majority of the Board;
2. Identification – each speaker should identify himself or herself by name and residence, tell the Board what item or items they wish to address, and proceed to address them;
3. Written testimony – during the public input time, any person may provide written material to the Board, provided they furnish sufficient copies so that there will be one for each Board member and one for the Department;
4. Subject matter – the topic or topics must be directly related to the agenda of the regular meeting or shall refer to the policies adopted or proposed by the Board. Public comment is not an open forum for general discussion of values, politics, religion or philosophy. It is also not a forum for electioneering or the praise or criticism of individuals in or out of government;
5. Unless the topic addressed is on the agenda for that meeting, neither the Chair, any other Board member, nor any staff member should respond to public input except as follows:
  - a. To acknowledge the contribution;
  - b. To determine that the issue will or will not be placed on a future agenda for discussion or action; and,
  - c. To refer the speaker to the Department for attention to the issue;
  - d. Neither the Chair, any other Board member, any staff member should engage in discussion or exchange with the speakers except for clarification of the issue. If the Chair, any other Board member, or any staff member wishes to follow up directly with the speaker on the matter, that may be done outside of the meeting;
6. This "public input" agenda item does not limit the Chair or Board from inviting or permitting comment from any person on a topic then properly before the Board.

3/25/03

## REPORT TO THE HUMAN SERVICES BOARD

### Action Required

<b>Meeting Date:</b> 12/14/15		Information-Discussion	
<b>Agenda Item No.</b> 2		Direction to Staff	
<b>Department:</b> Human Services	<b>x</b>	Approval-Denial	
<b>Subject:</b> Approval of December 14, 2015		Requires Recommendation to:	
Meeting agenda		County Board	
		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

Per HS Board meeting guidelines, we will approve today's agenda.

# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 12/14/15	<b>x</b>	Information-Discussion	
<b>Agenda Item No.</b> 3		Direction to Staff	
<b>Department:</b> Human Services		Approval-Denial	
<b>Subject:</b> Public Input		Requires Recommendation to:	
		County Board	
		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

We will receive input from the public at this time.

# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 12/14/15		Information-Discussion	
<b>Agenda Item No.</b> 4		Direction to Staff	
<b>Department:</b> Human Services	<b>x</b>	Approval-Denial	
<b>Subject:</b> Approval of November 16, 2015		Requires Recommendation to:	
Human Services Board meeting minutes -		County Board	
Jackie Krumenauer		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

Enclosed please find the meeting minutes dated November 16, 2015 for your review and approval.

**MINUTES OF THE HUMAN SERVICES BOARD MEETING**  
**November 16, 2015**  
**Room 2064**  
**5 p.m.**

**PRESENT:** Nick Smiar, Vice Chair; Dianne Robertson, Joel Mikelson, Paul Maulucci, Stephannie Regenauer, Rick Kayser, Mark Olson

**EXCUSED:** Colleen Bates, Lorraine Henning, Tami Schraufnagel

**STAFF:** Tom Wirth, Jeff Koenig, Jackie Krumenauer, Carol Pulkrabek, Nancy Shilts

**VISITORS:** Robyn Criego and Joe Dimole, Eau Claire Area School District; Nora Bates, Eric Olson, Jan Randall, Sarah Ewers, participants of CSAL

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Nick Smiar, Vice Chair called the meeting to order at 5 p.m.

**Approval of the November 16 Meeting agenda** – Paul Maulucci made a motion to approve the agenda. Second by Rick Kayser. The motion carried unanimously and the agenda for today was approved.

**Public Input** - Per Board operating procedures, a period of public input was held. No one was present for public input. A motion was made by Stephannie Regenauer to close the public input session. Second by Joel Mikelson. The motion carried unanimously and the Public Input session was closed.

**Approval of the October 26, 2015 meeting Minutes** - Paul Maulucci made a motion to approve the meeting minutes dated October 26, 2015. Second by Rick Kayser. The motion carried unanimously and the October 26, 2015 meeting minutes were approved.

**Annual Report from the Coordinated Services Across the Lifespan (CSAL) Advisory Committee** – Carol Pulkrabek and Nancy Shilts, DHS Social Work Supervisors, were present at the meeting to report on the accomplishments, challenges and program services for the CSAL. Many participants of CSAL were present at the meeting as well to share family stories about how this program has helped them. Tom added that with the new Comprehensive Community Services (CCS) fully funded program to begin in 2016, there is a huge transformation of the services and program resources for adults and children. Nick thanked the participants and staff for their report.

**Review/Approval of September Financial Statements include Alternate Care report** – Jeff reported on the:

- Alternate Care report
- Review Year End Forecast – Projecting (\$925,302) for 2015

**Director's Report** – Tom Wirth, Acting DHS Director  
2016 Budget Update:

The Department received \$225,000 dollars in add backs in the following areas:

\$70,000 to contract for the crisis coordinator  
\$50,000 for the medication management program  
\$25,000 for the family preservation program  
\$50,000 for the adult 55 placements (Protective Placement)  
\$30,000 for Positive Avenues

On the board floor an additional \$58,800 was added to the Treatment Court budget. Finally, the Department was asked to reinstate a contract line with LSS to provide Community Support Program services.

Update on the Eau Claire County crisis Bed facility – Tom reported that work continues on the develop of a local crisis bed facility for 2016.

**Personnel Update** – Jackie reported on the current vacancies for the department.

Nick Smiar adjourned the meeting at 6:10 p.m.

The next regular Human Services Board meeting will be **Monday, December 14 at 5 p.m. in Room 2064.**

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Jackie Krumenauer, Committee Clerk

## REPORT TO THE HUMAN SERVICES BOARD

### Action Required

<b>Meeting Date:</b> 12/14/15	<b>x</b>	Information-Discussion	
<b>Agenda Item No.</b> 5		Direction to Staff	
<b>Department:</b> Human Services		Approval-Denial	
<b>Subject:</b> Mental Health Prevention Programming -		Requires Recommendation to:	
Cortney Draxler, Health Department		County Board	
		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

Enclosed please find mental health data for Eau Claire County including information from:

- Healthy Communities
- National Alliance on Mental Illness (NAMI)
- Regional data on mental illness
- Mental Health Program development (1990-2015)





# HEALTHY Communities

Eau Claire Healthy Communities  
*Everyone Living Better, Longer.*

## What We Stand For

**Vision:** Everyone Living Better, Longer

**Mission:** Promote the health and well-being of individuals, families and communities of Eau Claire County through collaborative focused action.

*Healthy Communities is supported by over 50 community partners and 200 community volunteers.*

*Find out how you can be one today!*

## About Us

Eau Claire Healthy Communities is an active local community coalition. Healthy Communities uses health data to prioritize action.

*Did you know?*—The top three health areas identified as problems by community members from our recent community health assessment in Eau Claire County are *Obesity, Mental health and Alcohol abuse.* Healthy Communities has action teams working on these important health issues (and more) in our community.

**Join us!** Anyone is invited to join an Action Team or the Council.

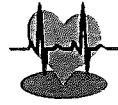
Check out the "Calendar of Events" on our website, [www.echealthycommunities.org](http://www.echealthycommunities.org) to find meeting dates.



## Our Structure



The **Healthy Communities Council** provides oversight to action teams and connections for collaborative health improvement.



The **Chronic Disease Prevention Action Team** works to prevent the onset of chronic disease by making the easy choice the healthy choice where people live, work and play.



The **Family Violence Prevention Action Team** works to increase awareness of family violence in our community.



The **High Risk Drinking Prevention Action Team** works to create a positive change around the culture of drinking in our community.



The **Mental Health Action Team** works to improve access to Mental Health Services as well as focuses on Children and Youth Mental Health.



The **Oral Health Promotion Action Team** works to increase community awareness about the importance of oral health care throughout the life span.



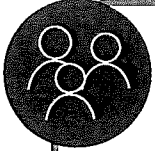
The **Strategic Leadership Team** works to provide sustainability for collaborative health improvement efforts undertaken by Healthy Communities Council and Action teams.

Visit our website at [www.echealthycommunities.org](http://www.echealthycommunities.org)

Contact us at: [healthy.communities@co.eau-claire.wi.us](mailto:healthy.communities@co.eau-claire.wi.us) or 715-839-2869 with your questions.



## How To Get Involved



Fill out a "Get Involved" form on our website ([www.ehealthycommunities.org](http://www.ehealthycommunities.org)) to join an action team or the council.

- Action teams meet monthly to move forward action with health priorities
- Council meets bi-monthly to provide action team support, networking, leadership/training opportunities, community updates and much more!
- Many community organizations & individuals serve on an action team and/or serve on the Council



View the calendar on our [website](#) if you're looking for more details about a meeting or event.



Read our Council and Action Team meeting minutes to see what's going on— you can find them on our [website](#).



**Take action to improve health!**

- Write a letter to the editor
- Contact your policy maker
- Think about how your organization could be involved with Healthy Communities



Not sure about what you want to do?

Contact us! [healthy.communities@co.eau-claire.wi.us](mailto:healthy.communities@co.eau-claire.wi.us) or 715-839-2869

Visit our website at [www.ehealthycommunities.org](http://www.ehealthycommunities.org)

Contact us at: [healthy.communities@co.eau-claire.wi.us](mailto:healthy.communities@co.eau-claire.wi.us) or 715-839-2869 with your questions.

### Numbers of Americans Affected by Mental Illness

- One in four adults—approximately 61.5 million Americans—experiences mental illness in a given year. One in 17—about 13.6 million—live with a serious mental illness such as schizophrenia, major depression or bipolar disorder.<sup>1</sup>
- Approximately 20 percent of youth ages 13 to 18 experience severe mental disorders in a given year. For ages 8 to 15, the estimate is 13 percent.<sup>2</sup>
- Approximately 1.1 percent of American adults—about 2.4 million people—live with schizophrenia.<sup>3,4</sup>
- Approximately 2.6 percent of American adults—6.1 million people—live with bipolar disorder.<sup>4,5</sup>
- Approximately 6.7 percent of American adults—about 14.8 million people—live with major depression.<sup>4,6</sup>
- Approximately 18.1 percent of American adults—about 42 million people—live with anxiety disorders, such as panic disorder, obsessive-compulsive disorder (OCD), posttraumatic stress disorder (PTSD), generalized anxiety disorder and phobias.<sup>4,7</sup>
- About 9.2 million adults have co-occurring mental health and addiction disorders.<sup>8</sup>
- Approximately 26 percent of homeless adults staying in shelters live with serious mental illness and an estimated 46 percent live with severe mental illness and/or substance use disorders.<sup>9</sup>
- Approximately 20 percent of state prisoners and 21 percent of local jail prisoners have “a recent history” of a mental health condition.<sup>10</sup>
- Seventy percent of youth in juvenile justice systems have at least one mental health condition and at least 20 percent live with a severe mental illness.<sup>11</sup>

### Getting Mental Health Treatment in America

- Approximately 60 percent of adults<sup>12</sup>, and almost one-half

of youth ages 8 to 15 with a mental illness received no mental health services in the previous year.<sup>13</sup>

- African American and Hispanic Americans used mental health services at about one-half the rate of whites in the past year and Asian Americans at about one-third the rate.<sup>14</sup>
- One-half of all chronic mental illness begins by the age of 14; three-quarters by age 24.<sup>15</sup> Despite effective treatment, there are long delays—sometimes decades—between the first appearance of symptoms and when people get help.<sup>16</sup>

### The Impact of Mental Illness in America

- Serious mental illness costs America \$193.2 billion in lost earnings per year.<sup>17</sup>
- Mood disorders such as depression are the third most common cause of hospitalization in the U.S. for both youth and adults ages 18 to 44.<sup>18</sup>
- Individuals living with serious mental illness face an increased risk of having chronic medical conditions.<sup>19</sup> Adults living with serious mental illness die on average 25 years earlier than other Americans, largely due to treatable medical conditions.<sup>20</sup>
- Over 50 percent of students with a mental health condition age 14 and older who are served by special education drop out—the highest dropout rate of any disability group.<sup>21</sup>
- Suicide is the tenth leading cause of death in the U.S. (more common than homicide) and the third leading cause of death for ages 15 to 24 years.<sup>22</sup> More than 90 percent of those who die by suicide had one or more mental disorders.<sup>23</sup>
- Although military members comprise less than 1 percent of the U.S. population<sup>24</sup>, veterans represent 20 percent of suicides nationally. Each day, about 22 veterans die from suicide.<sup>25</sup>

### References

- 1 National Institutes of Health, National Institute of Mental Health. (n.d.). *Statistics: Any Disorder Among Adults*. Retrieved March 5, 2013, from [http://www.nimh.nih.gov/statistics/1ANYDIS\\_ADULT.shtml](http://www.nimh.nih.gov/statistics/1ANYDIS_ADULT.shtml)
- 2 National Institutes of Health, National Institute of Mental Health. (n.d.). *Any Disorder Among Children*. Retrieved March 5, 2013, from [http://www.nimh.nih.gov/statistics/1ANYDIS\\_CHILD.shtml](http://www.nimh.nih.gov/statistics/1ANYDIS_CHILD.shtml)
- 3 National Institutes of Health, National Institute of Mental Health. (n.d.). *The Numbers Count: Mental Disorders in America*. Retrieved March 5, 2013, from <http://www.nimh.nih.gov/health/publications/the-numbers-count-mental-disorders-in-america/index.shtml>
- 4 Prevalence numbers were calculated using NIMH percentages (cited) and 2010 Census data. Census data is available at: United States Census Bureau. (revised 2011). "USA [State & County QuickFacts]." Retrieved March 5, 2013, from <http://quickfacts.census.gov/qfd/states/00000.html>
- 5 National Institutes of Health, National Institute of Mental Health. (n.d.). *The Numbers Count: Mental Disorders in America*. Retrieved March 5, 2013, from <http://www.nimh.nih.gov/health/publications/the-numbers-count-mental-disorders-in-america/index.shtml>
- 6 *Ibid.*
- 7 National Institutes of Health, National Institute of Mental Health. (n.d.). *Statistics: Any Anxiety Disorder Among Adults*. Retrieved March 5, 2013, from [http://www.nimh.nih.gov/statistics/1anyanx\\_adult.shtml](http://www.nimh.nih.gov/statistics/1anyanx_adult.shtml)
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- 9 U.S. Department of Housing and Urban Development, Office of Community Planning and Development. (2011). *The 2010 Annual Homeless Assessment Report to Congress*. Retrieved March 5, 2013, from <http://www.hudhre.info/documents/2010HomelessAssessmentReport.pdf>
- 10 Glaze, L.E. & James, D.J. (2006, updated December). *Mental Health Problems of Prison and Jail Inmates. Bureau of Justice Statistics Special Report*. U.S. Department of Justice, Office of Justice Programs Washington, D.C. Retrieved March 5, 2013, from <http://bjs.ojp.usdoj.gov/content/pub/pdf/mhppji.pdf>
- 11 Skowrya, K.R. & Coccozza, J.J. (2007) *Blueprint for Change: A Comprehensive Model for the Identification and Treatment of Youth with Mental Health Needs in Contact with the Juvenile Justice System*. The National Center for Mental Health and Juvenile Justice; Policy Research Associates, Inc. The Office of Juvenile Justice and Delinquency Prevention. Delmar, N.Y: The National Center for Mental Health and Juvenile Justice; Policy Research Associates, Inc.
- 12 Substance Abuse and Mental Health Services Administration. (2012). *Results from the 2010 National Survey on Drug Use and Health: Mental Health Findings* NSDUH Series H-42, HHS Publication No. (SMA) 11-4667. Rockville, Md.; Substance Abuse and Mental Health Services Administration, 2012.
- 13 National Institute of Mental Health. (n.d.). *Use of Mental Health Services and Treatment Among Children*. Retrieved March 5, 2013, from <http://www.nimh.nih.gov/statistics/1NHANES.shtml>
- 14 Agency for Healthcare Research and Quality. (2010). *2010 National Healthcare Disparities Report*. Agency for Healthcare Research and Quality, Rockville, MD. Retrieved January 2013, from <http://www.ahrq.gov/research/findings/nhqrdr/nhdr10/index.html>.
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- 16 National Institutes of Health, National Institute of Mental Health. (2005). *Mental Illness Exact Heavy Toll, Beginning in Youth*. Retrieved March 5, 2013, from <http://www.nih.gov/news/pr/jun2005/nimh-06.htm>
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- 19 Colton, C.W. & Manderscheid, R.W. (2006). Congruencies in increased mortality rates, years of potential life lost, and causes of death among public mental health clients in eight states. *Preventing Chronic Disease: Public Health Research, Practice and Policy*, 3(2), 1-14.
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- 21 U.S. Department of Education. (2006). *Twenty-eighth annual report to Congress on the implementation of the Individuals with Disabilities Education Act, 2006, Vol. 2*. Washington, D.C.: U.S. Department of Education.
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- 25 U.S. Department of Veterans Affairs, Mental Health Services, Suicide Prevention Program. (2013). *Suicide Data Report, 2012*. Retrieved March 5, 2013, from <http://www.va.gov/opa/docs/Suicide-Data-Report-2012-final.pdf>

*Reviewed by Ken Duckworth, M.D., March 2013*

# Mental Health Data – Eau Claire

December, 2015

**763:1**  
in Eau Claire  
County

**1,024:1**  
in Wisconsin

Ratio of population to  
mental health providers

## 2015 Community Health Assessment Survey Highlights

**3 of 5 Eau Claire County adults**



Feel that mental health is a moderate or major problem.

### **Top reasons they think mental health is a problem:**

- ✧ People do not feel comfortable seeking care due to a taboo or stigma attached to mental health
- ✧ Affordable treatment is not available
- ✧ People are not aware of mental health services available
- ✧ It is difficult to access mental health services

## Self-inflicted Injuries, Hospitalizations and Emergency Department Visits

**164**  
in Eau Claire  
County

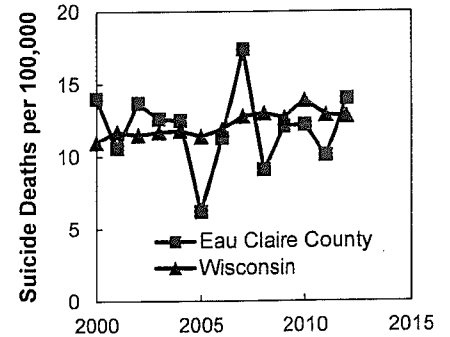
**95** in  
Wisconsin

Hospitalizations for  
self-inflicted wounds per  
100,000 people

- Eau Claire County's rate of injury hospitalizations for self-inflicted injury from 0-24 years is higher than the state rate (151.2 compared to Wisconsin's rate of 125.5)
- About ½ of self-inflicted injuries occurred in 25-44 year olds
- About ¼ of self-inflicted injuries occurred 15-24 year olds
- In 2014, there were 87 self-inflicted injury ER visits
- Average hospital charge of \$2,249 per person.

### Suicide

- **1 in 6** Eau Claire County 10<sup>th</sup> and 12<sup>th</sup> grade students indicated that they had considered suicide "sometimes", "often" or "a lot"
- In 2015 through September, Eau Claire County has had 23 suicide deaths.
- In 2014 there were 11 suicides, 3 of whom were adolescents



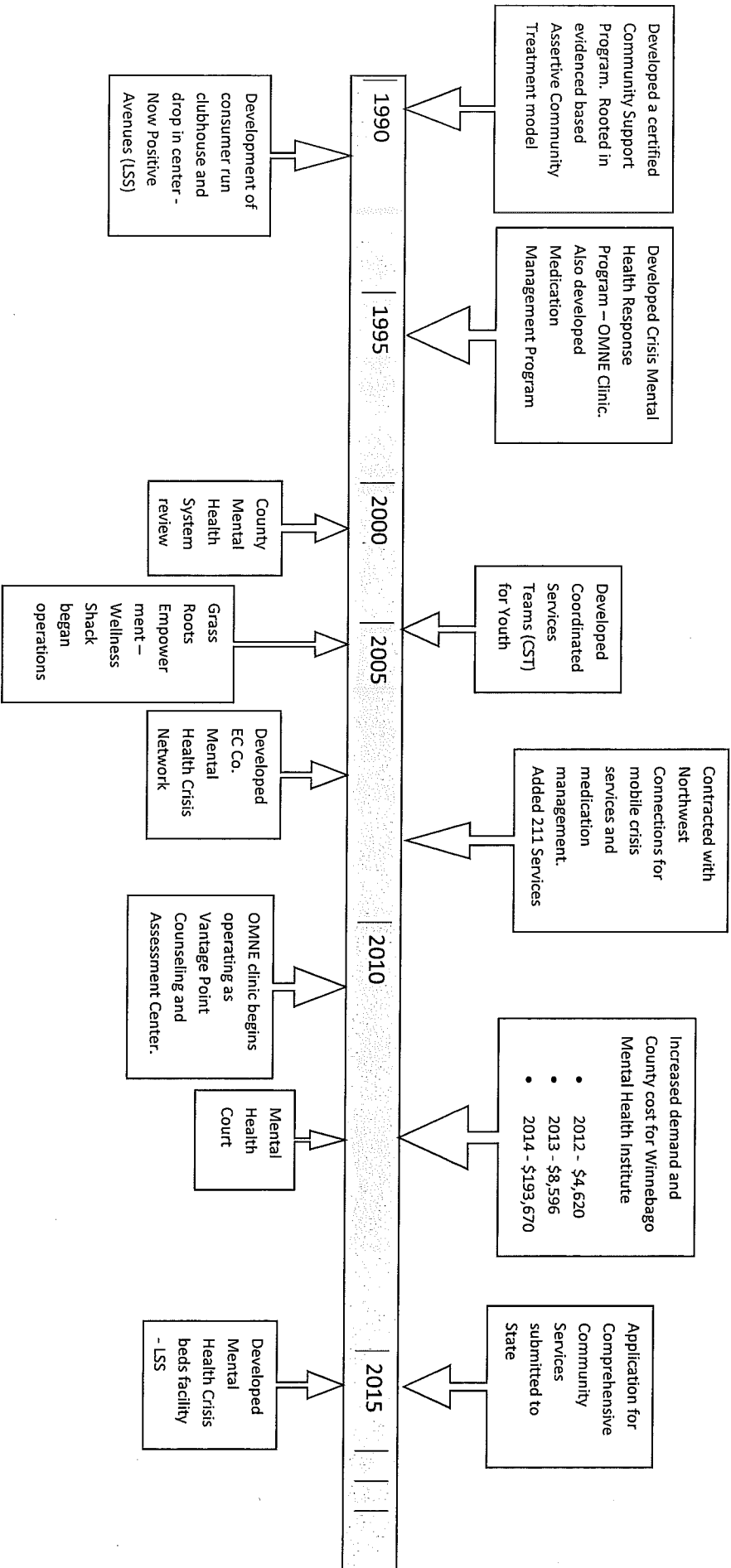
### Mental Illness in Eau Claire County

Based on national data.....

- About 20,000 adults in Eau Claire experience a mental illness in a given year, and 4,600 suffer from severe mental illness.
- Around 2,800 children in Eau Claire suffer severe mental illness in a given year.
- It is estimated that 70% of youth in the juvenile justice system have a mental health issue
- Almost ½ of homeless people have a mental illness and/or substance use disorder and a ¼ of inmates have a recent history of mental health condition.
- People with mental health issues have an increased risk of chronic diseases and early death.

# Mental Health Program Development

1990 - 2015



## REPORT TO THE HUMAN SERVICES BOARD

### Action Required

<b>Meeting Date:</b> 12/14/15	<b>x</b>	Information-Discussion	
<b>Agenda Item No.</b> 6		Direction to Staff	
<b>Department:</b> Human Services		Approval-Denial	
<b>Subject:</b> Information on early identification and intervention of mental health problems & update on the Crisis Program – Ron Hon		Requires Recommendation to:	
		County Board	
		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

Ron Hon will be present at the meeting to discuss early identification and intervention of mental health problems.

He will also give an update on the status of the Eau Claire County Crisis Program.



# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 12/14/15	<b>x</b>	Information-Discussion		
<b>Agenda Item No.</b> 7		Direction to Staff		
<b>Department:</b> Human Services		Approval-Denial		
<b>Subject:</b> Review of October financial statements		Requires Recommendation to:		
Including Alternate Care report – Jeff Koenig		County Board		
		Other: Com on Human Resources		
		Form:	Ordinance	
			Resolution	
			Report	
			Other Action:	

At this time we will review the October financial statements and the Alternate Care report.

**Eau Claire County Department of Human Services  
Statement of Revenues and Expenditures For the Ten Months Ending October 31, 2015**

	Original Budget	YTD Actual Transactions	Current Month Transactions	Net YTD Budget	Net Variance Budget - Trans	Adjustments to General Ledger	Adjusted net Variance Under (Over) Budget		Adjusted net Variance Under (Over) Budget Without Childrens Waiver and IM Consortiumium
							Under Budget	Over Budget	
<b>Expenditures</b>									
Overhead	423,218	331,285	23,364	352,682	21,396	22,088	(691)	(691)	(691)
Personnel	10,768,125	8,357,079	1,128,129	8,973,438	616,359	307,610	308,748	308,748	308,748
Services & Supplies	293,917	236,344	21,202	244,931	8,587		8,587	8,587	8,587
Contracted	9,285,492	8,631,453	793,054	7,737,910	(893,543)	226,637	(1,120,181)	(1,120,181)	(1,120,181)
BCA Payback	1,139,854	1,139,854	-	949,878	(189,976)	(189,976)	0	0	0
Childrens Waiver TPA	1,460,553	-	-	1,217,128	1,217,128		1,217,128	1,217,128	
IM Conosrtia Payments	-	4,221,842	361,375	-	(4,221,842)		(4,221,842)	(4,221,842)	
Juvenile Corrections	130,000	287,933	33,298	108,333	(179,599)		(179,599)	(179,599)	(179,599)
<b>Total</b>	<b>23,501,159</b>	<b>23,205,790</b>	<b>2,360,422</b>	<b>19,584,299</b>	<b>(3,621,491)</b>	<b>366,360</b>	<b>(3,987,850)</b>	<b>(3,987,850)</b>	<b>(983,136)</b>
<b>Revenue</b>									
Levy	7,749,738	-	-	6,458,115	6,458,115	6,458,115	-	-	-
N/L Funds Applied	25,000	-	-	20,833	20,833	20,833	-	-	-
State/Federal	11,031,332	10,279,103	1,141,455	9,192,777	(1,086,327)	(935,618)	(150,709)	(150,709)	(150,709)
Childrens Waiver TPA	1,460,553	-	-	1,217,128	1,217,128		1,217,128	1,217,128	
Youth Aids	1,091,313	762,062	33,298	909,428	147,366	164,312	(16,946)	(16,946)	(16,946)
Medical Assistance	1,214,876	437,967	60,879	1,012,397	574,429	177,731	396,698	396,698	396,698
Energy Assistance	165,144	158,247	34,856	137,620	(20,627)	13,867	(34,494)	(34,494)	(34,494)
IDP	140,000	77,760	5,771	116,667	38,907		38,907	38,907	38,907
Charges & Fees	339,353	357,027	24,522	282,794	(74,233)		(74,233)	(74,233)	(74,233)
Other	283,850	213,261	26,590	236,542	23,280	29,857	(6,576)	(6,576)	(6,576)
IM Conosrtia Revenue	-	3,484,835	-	-	(3,484,835)	737,007	(4,221,842)	(4,221,842)	
<b>Total</b>	<b>23,501,159</b>	<b>15,770,263</b>	<b>1,327,370</b>	<b>19,584,299</b>	<b>3,814,036</b>	<b>6,666,105</b>	<b>(2,852,068)</b>	<b>(2,852,068)</b>	<b>152,646</b>

Excess (deficiency) of revenue over expenditures (1,135,782) (1,135,782)

Eau Claire County Department of Human Services  
Expenditures by Programs as Budgeted  
For the Ten Months Ending October 31, 2015

Line Nos	Program Number and Description	Budget 1/1/2015	YTD Budget 10/31/2015	YTD Actual Expenses 10/31/2015	Adj To G/L 10/31/2015	YTD Budget Variance Under (Over) 10/31/2015
1						
2	1 Community Care & Treatment of Children who are Abused or Neglected	2,610,206	2,175,172	2,283,103	-	(107,931)
3	Contracted Services	2,036,769	1,697,307	1,596,212	56,883	44,211
4	Provided Services	77,164	64,304	60,402	4,027	(126)
5	Overhead	4,724,139	3,936,782	3,939,717	60,911	(63,846)
6	Subtotal					
7	2 Community Care & Treatment of Adults & Children with Mental Illness	2,423,405	2,019,504	2,440,256	-	(420,752)
8	Contracted Services	2,576,896	2,147,413	2,029,686	73,848	43,879
9	Provided Services	91,653	76,378	71,744	4,783	(150)
10	Overhead	5,091,954	4,243,295	4,541,686	78,631	(377,023)
11	Subtotal					
12	3 Community Care and Treatment of Dev Disabled or Delayed	1,136,718	947,265	683,231	-	264,034
13	Contracted Services	720,853	600,710	502,858	18,805	79,048
14	Provided Services	25,928	21,607	20,296	1,353	(42)
15	Overhead	1,833,498	1,569,582	1,206,385	20,158	343,039
16	Subtotal					
17	4 Community Care and Treatment of Youth Offenders	502,910	419,092	583,502	-	(164,410)
18	Contracted Services	1,168,112	973,427	906,554	30,220	36,653
19	Provided Services	44,069	36,724	34,496	2,300	(72)
20	Overhead	1,715,091	1,429,242	1,524,552	32,519	(127,829)
21	Subtotal					
22	5 Alcohol and Other Drug Abuse	689,037	574,198	518,108	-	56,090
23	Contracted Services	496,988	414,157	375,555	13,022	25,580
24	Provided Services	16,979	14,149	13,290	886	(28)
25	Overhead	1,203,003	1,002,503	906,953	13,908	81,642
26	Subtotal					
27	6 Protection of Vulnerable Adults	115,855	96,546	163,811	-	(67,265)
28	Contracted Services	618,280	515,233	508,221	18,948	(11,935)
29	Provided Services	21,698	18,082	16,985	1,132	(35)
30	Overhead	755,833	629,861	689,016	20,080	(79,235)
	Subtotal					

Eau Claire County Department of Human Services  
Expenditures by Programs as Budgeted  
For the Ten Months Ending October 31, 2015

Line Nos	Program Number and Description	Budget 1/1/2015	YTD Budget 10/31/2015	YTD Actual Expenses 10/31/2015	Adj To G/L 10/31/2015	YTD Budget Variance Under (Over) 10/31/2015
31						
32	7 Financial and Economic Assist and FSET					
	Contracted Services	47,015	39,179	203,336		(164,157)
33	Provided Services	3,146,776	2,622,313	2,486,206	90,564	45,543
34	Overhead	134,223	111,853	105,067	7,005	(219)
35	Subtotal	3,328,014	2,773,345	2,794,609	97,570	(118,833)
36						
37	8 Resource Development, Certification & Development					
	Contracted Services	-	-	-	-	-
38	Provided Services	205,903	171,586	109,008	2,650	59,928
39	Overhead	7,964	6,637	6,234	416	(13)
40	Subtotal	213,867	178,222	115,242	3,066	59,915
41						
42	9 Institutional Care of Children, Youth & Adults					
	Contracted Services	1,890,346	1,575,288	2,044,039	226,637	(695,388)
43	Provided Services	-	-	-	-	-
44	Overhead	-	-	-	-	-
45	Subtotal	1,890,346	1,575,288	2,044,039	226,637	(695,388)
46						
47	10 Fraud Investigation and Recovery					
	Contracted Services	-	-	-	-	-
48	Provided Services	91,466	76,222	79,123	2,670	(5,571)
49	Overhead	3,540	2,950	2,771	185	(6)
50	Subtotal	95,006	79,171	81,894	2,855	(5,577)
51						
52	<b>SUBTOTAL FOR PROGRAM-SPECIFIC</b>	<b>20,900,752</b>	<b>17,417,294</b>	<b>17,844,094</b>	<b>556,335</b>	<b>(983,136)</b>
53						
54	CLTS / TPA	1,460,553	1,217,128	-	-	1,217,128
55	BCA Payback	1,139,854	949,878	1,139,854	(189,976)	-
56	IMI Consortia Payments	-	-	4,221,842	-	(4,221,842)
57						
58	<b>GRAND TOTAL FOR PROGRAMS</b>	<b>23,501,159</b>	<b>19,584,299</b>	<b>23,205,790</b>	<b>366,360</b>	<b>(983,136)</b>
59						
60						

Eau Claire County Department of Human Services  
 Expenditures by Programs as Budgeted  
 For the Ten Months Ending October 31, 2015

Line Nos	Program Number and Description	Budget 1/1/2015	YTD Budget 10/31/2015	YTD Actual Expenses 10/31/2015	Adj To G/L 10/31/2015	YTD Budget Variance Under (Over) 10/31/2015
61						
62	Totals by Budget Category	9,415,492	7,846,243	8,919,386	226,637	(1,299,780)
63	Contracted Services	11,062,042	9,218,369	8,593,422	307,610	317,336
64	Provided Services	423,218	352,682	331,285	22,088	(691)
65	Overhead	1,460,553	1,217,128	-	-	1,217,128
66	CLTS / TPA	1,139,854	949,878	1,139,854	(189,976)	-
67	BCA Payback	-	-	4,221,842	-	-
68	IM Consortia Payments	-	-	-	-	-
69	<b>GRAND TOTAL FOR BUDGET CATEGORIES</b>	<b>23,501,159</b>	<b>19,584,299</b>	<b>23,205,790</b>	<b>366,360</b>	<b>(3,987,850)</b>
						<b>(983,136)</b>

Eau Claire County  
 Department of Human Services  
 Contracted Expenses by Program Budget  
 For the Ten Months Ending October 31, 2015

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2015	10/31/2015	Expenses 10/31/2015	G/L 10/31/2015	Variance Under (Over) 10/31/2015
<b>PROGRAM 1</b>					
<b>Community Care &amp; Treatment of Children who are Abused or Neglected</b>					
ALTERNATIVE RESPONSE (GEN VENDOR)	60,000	50,000	9,603		40,397
ANGER MANAGEMENT CA (FIRST THINGS)	-	-	750		(750)
CA & N ASSESS (GEN VENDOR)	12,189	10,158	7,372		2,785
CIS (YES) MANAGED CARE CF PS (LSS)	-	-	5,440		(5,440)
COUNSELING - CA (TRINITY EQ)	-	-	4,865		(4,865)
COUNSELING CA (ALLIANCE)	23,695	19,746	40,010		(20,264)
COUNSELING CA (CAILLIER)	9,500	7,917	9,115		(1,198)
COUNSELING CA (DIANA STAFFORD)	9,440	7,867	20,115		(12,248)
COUNSELING PS (GENERAL)	-	-	1,600		(1,600)
COUNSELING/ASSESS/EVALS (HEINZ)	22,220	18,517	24,080		(5,563)
DAILY LIVING SKILLS C&F PS (GENERAL)	-	-	250		(250)
EQUIPMENT IV-E ILS (GENERAL VENDOR)	-	-	201		(201)
FAMILY PRES OUTPAT LEVEL 2 C&F PS (LSS)	-	-	6,799		(6,799)
FAMILY PRESERVATION CA POOL	1,116	930	881		49
FAMILY PRESERVATION PARA CA (LSS)	239,679	199,733	218,316		(18,584)
FAMILY PRESERVATION PROF - CA	160,000	133,333	143,520		(10,186)
FOSTER CARE / FED ELIG	830,861	692,384	623,155		69,229
HOUSING ASSIST POSTREUNIFICATION	5,325	4,438	2,432		2,005
HOUSING ASSISTANCE (IV-E ILS)	-	-	840		(840)
INDIVIDUAL COUNSELING C&F PS (STAFFORD)	-	-	2,610		(2,610)
INTENSIVE IN-HOME (LSS)	116,775	97,313	97,313		-
INTERPRETER CA	730	608	1,898		(1,289)
KINSHIP BENEFITS	251,124	209,270	218,524		(9,254)
LIFE COACH (CREATING WHOLENESS)	-	-	24,904		(24,904)
MANAGED CARE INITIATIVE (LSS)	183,960	153,300	115,430		37,870
MENTOR CA (LSS)	2,968	2,473	-		2,473
OUTPATIENT THERAPY (CAILLIER)	33,380	27,817	48,705		(20,888)
PARENT COUNSELING (CAILLIER)	10,500	8,750	2,375		6,375
PSYCH ASSESS (CAILLIER)	12,300	10,250	4,150		6,100
RESPIRE C&F CA (POSITIVE ALTERNATIVES)	-	-	4,416		(4,416)
RESPIRE C&F PS (GENERAL)	-	-	6,621		(6,621)
RESPIRE CA (CLINICARE)	30,810	25,675	25,531		144
RESPIRE CA (CSSW)	3,180	2,650	-		2,650
RESPIRE CA NON-TAX(GEN VN)	47,756	39,797	1,697		38,099
RESPIRE P.S.	41,988	34,990	75,274		(40,284)
SKILL BLDG PS (LSS)	-	-	8,932		(8,932)
SKILL BUILDING ED & TRAIN (GEN VENDOR)	4,958	4,132	-		4,132
SKILL BUILDING ILS (GENERAL VENDOR)	33,716	28,097	667		27,429
SUPERVISED VISITS (LSS)	400,976	334,147	453,278		(119,131)
SUPERVISED VISITS SSF (LSS)	5,475	4,563	5,334		(772)
SUPPORTED HOME CARE PS (GENERAL VENDOR)	-	-	2,326		(2,326)
THERAPY CA	1,129	941	-		941
TRANS SOC. SERV. (GEN VENDOR)	54,456	45,380	40,990		4,390
TRANSP IV-E ILS	-	-	4,022		(4,022)
TRANSPORTATION CF PS (GENERAL)	-	-	791		(791)
TRANSPORTATION ILS (NEW VISIONS)	-	-	976		(976)
UA/BA C&F CA (LSS)	-	-	16,405		(16,405)
UA/BA C&F PS (LSS)	-	-	589		(589)
<b>Program 1 Total</b>	<b>2,610,206</b>	<b>2,175,172</b>	<b>2,283,103</b>	<b>-</b>	<b>(107,931)</b>

Eau Claire County  
 Department of Human Services  
 Contracted Expenses by Program Budget  
 For the Ten Months Ending October 31, 2015

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2015	10/31/2015	Expenses 10/31/2015	G/L 10/31/2015	Variance Under (Over) 10/31/2015
<b>PROGRAM 2</b>					
<b>Community Care &amp; Treatment of Adults &amp; Children with Mental Illness</b>					
211 SERVICES (UNITED WAY)	10,000	8,333	10,000		(1,667)
AFH CA (BROTOLOC)	-	-	27,494		(27,494)
AFH CA (GARLICK'S)			9,626		(9,626)
AFH COP (BROTOLOC)	78,234	65,195	67,184		(1,989)
AFH MI CA (REM)			26,136		(26,136)
AFH MI COP	33,325	27,771	33,510		(5,739)
AFH MI COP (MAKE A DIFFERENCE)	55,800	46,500	-		46,500
AFH MI COP (REM)	-	-	10786.1		(10,786)
AFH MI CRS (MAKE A DIFFERENCE)	-	-	55,695		(55,695)
CBRF (NEW HOPE)	27,551	22,959	19,114		3,846
CBRF ATLAS HOUSE MI CA (AURORA)	-	-	16,686		(16,686)
CBRF CA (NEW HOPE HALLIE)	184,057	153,381	93,562		59,819
CBRF COMSTOCK (AURORA)	-	-	9,744		(9,744)
CBRF COP (NEW HOPE HALLIE)	-	-	17,710		(17,710)
CBRF COP (NEW HOPE INC)	45,540	37,950	38,480		(530)
CBRF CRS (NEW HOPE INC)	45,540	37,950	38,480		(530)
CBRF FAHRMAN MH2 COURT TAP (LSS)	-	-	10,125		(10,125)
CBRF LIBERTYVIEW CRS (BROTOLOC)	61,560	51,300	51,984		(684)
CBRF MH COURT CA (NEW HOPE HALLIE)	27,324	22,770	3,795		18,975
CBRF MI CA (NEW BEGINNINGS)			3,000		(3,000)
CBRF MI CA (TRADEWINDS)	-	-	2,340		(2,340)
CBRF MI CA (WOODLAND COMM)	-	-	5,506		(5,506)
CBRF MI COP (TRADEWINDS)	-	-	3,120		(3,120)
CBRF MI MH BLOCK (NEW BEG OF BARRON)	38,160	31,800	-		31,800
CBRF MH COURT TAP (ARBOR)	-	-	3,402		(3,402)
CBRF MT WASHINGTON MI COP (HEYDE)	103,885	86,571	-		86,571
CBRF MT WASHINGTON OBRA (HEYDE)	44,802	37,335	-		37,335
CBRF MORNINGVIEW II MI COP (BROTOLOC)			1,589		(1,589)
CBRF TARA CA (BROTOLOC)			2,064		(2,064)
CBRF TIMBERVIEW CA (BROTOLOC)	13,669	11,391	4,994		6,397
CBRF TIMBERVIEW MI COP (BROTOLOC)	-	-	22,691		(22,691)
CBRF VALLEYVIEW (BROTOLOC)	-	-	10,395		(10,395)
CBTF FARNAM (TCHCC)	69,590	57,992	59,840		(1,849)
CBTF FARNAM COP (TCHCC)	7,754	6,462	-		6,462
CBTF MT. WASHINGTON	98,442	82,035	3,076		78,959
CBTF PRAIRIE VIEW (BROTOLOC)	-	-	13,041		(13,041)
CBTG MORNINGVIEW (BROTOLOC)	21,180	17,650	44,206		(26,556)
CEDAR RIDGE AFH MI COP (TCHCC)	-	-	35,290		(35,290)
CLUBHOUSE (LSS)	30,000	25,000	25,000		-
COM VOC SERV MI (REACH)	19,568	16,307	32,389		(16,082)
COMM INT SERVICE (YES) MI CLTS/CA (LSS)	-	-	51,680		(51,680)
COMM SKILLS MI CA (LSS)	-	-	11,964		(11,964)
CONTING CARE GROUP MH2 COURT (VANTAGE)	-	-	3,195		(3,195)
COUNSELING - SED (TRINITY EQ)	-	-	41		(41)
COUNSELING CLTS/FS (LSS)	-	-	5,574		(5,574)
COUNSELING INDIVIDUAL MH2 SAMHSA (HEINZ)	-	-	70		(70)
COUNSELING MH CA (LIFESONGS)	-	-	163		(163)
COUNSELING MI AUTISM	-	-	14		(14)
COUNSELING MI CA (OMNE)	4,800	4,000	2,981		1,019

Eau Claire County  
 Department of Human Services  
 Contracted Expenses by Program Budget  
 For the Ten Months Ending October 31, 2015

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2015	10/31/2015	Expenses 10/31/2015	G/L 10/31/2015	Variance Under (Over) 10/31/2015
COUNSELING MI CLTS/CA (LSS)	-	-	3,890		(3,890)
COUNSELING SED CLTS/CA (ST JOS)	420	350	160		190
COUNSELING SED PI AUTISM (ST JOS)	420	350	-		350
CRISIS INTERVENTION (NWCG)	73,069	60,891	44,887		16,004
CRISIS INTERVENTION MH COURT 2 (INN)	-	-	405		(405)
CRISIS SERVICES (NWCG)	82,307	68,589	24,493		44,096
CRISIS SERVICES CA (AURORA)	1,950	1,625	3,900		(2,275)
CSP SES (REACH)	63,120	52,600	47,340		5,260
CSP-PSYCH-IND. (MIDELFORT)	147,288	122,740	124,488		(1,748)
DBT MH 2 COURT SAHMSA (HEINZ)	-	-	9,158		(9,158)
DBT MH COURT TAP (VANTAGE)	-	-	3,160		(3,160)
ELMWOOD AFH CA (TCHCC)	-	-	24,531		(24,531)
EMERG DETENTION AUTH (NWCGC)	39,210	32,675	54,790		(22,115)
EMERGENCY SHELTER MH2 COURT CA (BOLTON)	-	-	358		(358)
EQUIP AUTISM MI (COP EXCEPTIONAL)	-	-	589		(589)
EQUIP AUTISM SED	-	-	291		(291)
EQUIP PI AUTISM SED	565	471	1,963		(1,492)
EQUIPMENT MI COP	-	-	375		(375)
FOSTER CARE MI CLTS/CA	52,044	43,370	63,863		(20,493)
GUARDIANSHIP (CDC)	5,465	4,554	9,381		(4,827)
GUARDIANSHIP CA (GEN VENDOR)	-	-	1,285		(1,285)
GUARDIANSHIP MI COP (CDC)	10,956	9,130	5,095		4,035
INDEPENDENT APT MI OBRA (MT WASHINGTON)	-	-	37,833		(37,833)
INPATIENT (GENERAL VENDOR)	-	-	3,183		(3,183)
INITIAL INTAKE MH2 (HEINZ)	126	105	-		105
INPATIENT (SACRED HEART)	6,196	5,163	2,065		3,098
INTERPRETER SERVICES COP (O'BRIEN)	-	-	1,280		(1,280)
LIBERTYVIEW CBRF (BROTOLOC)	5,848	4,873	18,253		(13,379)
LIBERTYVIEW COP (BROTOLOC)	-	-	4,135		(4,135)
MATRIX MH COURT CA (VANTAGE)	-	-	1,400		(1,400)
MED MANAGE (OMNE)	168,491	140,409	109,056		31,353
MEDICATION MANAGEMENT MI	52,640	43,867	41,013		2,853
MENTORING CCF (LSS)	44,865	37,388	-		37,388
MENTORING CLTS/FS (TRINITY)	-	-	979		(979)
MHC2 MATRIX GRP/INDIV SAMHSA(HEINZ)	-	-	4,005		(4,005)
MT WASHINGTON INDEPENDENT APT CA	-	-	63,203		(63,203)
MT. WASHINGTON MI COP	-	-	123,542		(123,542)
PEER SUPPORTS CA (CIL)	5,886	4,905	4,610		295
PRAIRIEVIEW COP (BROTOLOC)	68,040	56,700	114,912		(58,212)
PRESTON HOUSE COP (BROTOLOC)	76,320	63,600	64,448		(848)
PRE-VOC COP (CRI)	26,261	21,884	26,242		(4,358)
PRE-VOC MI CA (CRI)	2,013	1,678	-		1,678
PROTECTIVE PAYMENT/GUARD MI COP (GEN)	-	-	287		(287)
PSYCH SVCS MH COURT (MIDELFORT)	-	-	700		(700)
REP PAYEE SERVICE MI COP (CDC)	-	-	400		(400)
REPPAYEE MI COP (HOUSE CALLS)	-	-	1,722		(1,722)
RESPITE CLTS/FS	3,165	2,638	1,300		1,338
RESPITE FISCAL MGT MI FS W/L	1,427	1,189	48		1,141
RESPITE MI AUTISM INTENSIVE (GEN VENDOR)	3,300	2,750	1,925		825
RESPITE MI CLTS	-	-	2,639		(2,639)
RESPITE MI CLTS/CA	10,915	9,096	7,521		1,575
RESPITE MI FS W/L (UCP)	-	-	128		(128)



**Eau Claire County**  
**Department of Human Services**  
**Contracted Expenses by Program Budget**  
**For the Ten Months Ending October 31, 2015**

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2015	10/31/2015	Expenses 10/31/2015	G/L 10/31/2015	Variance Under (Over) 10/31/2015
			5,747		(5,747)
	9,875	8,229	7,153		1,076
	12,768	10,640	17,472		(6,832)
	-	-	6,000		(6,000)
	-	-	868		(868)
	1,020	850	920		(70)
	13,409	11,174	45,687		(34,513)
	54,527	45,439	45,439		(0)
	19,462	16,218	6,907		9,311
	6,950	5,792	5,898		(106)
	-	-	5,055		(5,055)
	-	-	1,255		(1,255)
	50,105	41,754	-		41,754
	-	-	127,868		(127,868)
	-	-	27,633		(27,633)
	8,727	7,273	6,492		780
	144,712	120,593	37,752		82,841
	-	-	441		(441)
	-	-	960		(960)
	-	-	802		(802)
	393	328	-		328
	25,069	20,891	140		20,751
	682	568	1,760		(1,191)
	472	393	-		393
	430	358	988		(630)
	-	-	4,493		(4,493)
	-	-	540		(540)
	-	-	7,759		(7,759)
	3,018	2,515	1,333		1,182
	-	-	179		(179)
	1,822	1,518	8,778		(7,260)
	-	-	60		(60)
	-	-	352		(352)
	67,598	56,332	82,291		(25,959)
	29,278	24,398	32,272		(7,873)

<b>Program 2 Total</b>	<b>2,423,405</b>	<b>2,019,504</b>	<b>2,440,256</b>	<b>-</b>	<b>(420,752)</b>
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**PROGRAM 3**

**Community Care and Treatment for Dev Disabled or Delayed**

BUILDING ASSESSMENT DD CLTS (CIL)	-	-	195		(195)
BUILDING ASSESSMENT PD CLTS (CIL)	-	-	325		(325)
CA (CLTS MATCH)	99,389	82,824	-		82,824
CHILD FISCAL MGT DD CA (UCP)	4,985	4,154	593		3,561
CHILD RESPITE DD CA (UCP)	13,570	11,308	2,054		9,254
CHILD RESPITE FS W/L	79,508	66,257	11,539		54,718
CLTS (CA MATCH)	(99,389)	(82,824)	-		(82,824)
COMM INT SERVICE (YES) DD CLTS/CA (LSS)	61,200	51,000	-		51,000
CONSUMER ED & TRAINING CLTS/FS	-	-	814		(814)
CONSUMER ED & TRNG DD CLTS (GEN)	-	-	27		(27)
COUNSELING DD AUTISM	-	-	14		(14)

Eau Claire County  
 Department of Human Services  
 Contracted Expenses by Program Budget  
 For the Ten Months Ending October 31, 2015

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2015	10/31/2015	Expenses	G/L	Variance
Account Description			10/31/2015	10/31/2015	Under (Over)
					10/31/2015
EDUCATION (REACH)	124,583	103,819	28,251		75,568
EDUCATION CA (CESA #10)	-	-	79,597		(79,597)
EQUIP AUTISM SED	-	-	-		-
EQUIP DD AUTISM (COP HIGH COST)	2,139	1,783	12,334		(10,552)
EQUIP PD CLTS/COP HIGH COST	-	-	26,300		(26,300)
EQUIP/ADAPTIVE AID PI AUTISM	-	-	974		(974)
EQUIPMENT CLTS PD	-	-	1,860		(1,860)
EQUIPMENT CLTS/FS PD	-	-	243		(243)
EQUIPMENT DD CLTS	-	-	2,440		(2,440)
EQUIPMENT DD CLTS/CA	-	-	118		(118)
EQUIPMENT DD CLTS/FS	170	142	2,251		(2,110)
FAMILY SUPPORT MISC/EQUIPMENT	15,635	13,029	13,082		(53)
FAMILY SUPPORT RESPITE	16,515	13,763	15,174		(1,412)
FISCAL MGT DD FS (UCP)	3,339	2,783	3,784		(1,001)
FOSTER CARE DD CLTS (GEN)	22,752	18,960	38,724		(19,764)
FOSTER CARE DD CLTS/CA	45,294	37,745	30,921		6,824
INTERPRETER 0-3	1,096	913	-		913
OCCUP THERAPY 0-3 (ST JOS)	8,500	7,083	10,935		(3,852)
PHYS THERAPY 0-3 (ST JOS)	3,028	2,523	6,480		(3,957)
PRIOR PERIOD TRANSACTIONS	-	-	12,677		(12,677)
RESPITE DD AUTISM INTENSIVE (GENERAL)	-	-	2,674		(2,674)
RESPITE DD AUTISM INTENSIVE (UWEC)	2,925	2,438	-		2,438
RESPITE DD AUTISM PI	1,617	1,348	100		1,248
RESPITE DD CLTS	25,276	21,063	37,311		(16,247)
RESPITE DD CLTS/CA	3,777	3,148	35,697		(32,550)
RESPITE DD CLTS/FS	1,650	1,375	4,083		(2,708)
RESPITE DD FS (UCP)	10,430	8,692	13,411		(4,719)
RESPITE FISCAL MGT FS W/L (UCP)	1,755	1,463	-		1,463
RESPITE FS W/L (UCP)	3,800	3,167	-		3,167
RESPITE PD CLTS	-	-	625		(625)
RESPITE PD CLTS/CA	264	220	-		220
SERVICE COORD 0-3 (REACH)	64,680	53,900	16,170		37,730
SERVICE COORD CA (REACH)	20,200	16,833	5,050		11,783
SERVICE COORDINATION B3 (CESA #10)	-	-	18,838		(18,838)
SERVICE COORDINATION CA (CESA #10)	-	-	28,092		(28,092)
SPEECH/LANG 0-3 (ST JOS)	77,476	64,563	34,830		29,733
TFC DD CLTS/CA (NEW VISIONS)	-	-	31,027		(31,027)
TFC CLTS (REM)	237,960	198,300	-		198,300
TFC DD CLTS/CA (LSS)	41,836	34,863	-		34,863
TFC DD CLTS/CA (REM)	184,381	153,651	153,079		572
TFC PD CLTS/CA (HOME CARE ADV)	55,500	46,250	-		46,250
TRANSP DD CLTS	410	342	-		342
TRANSP DD CLTS/FS	-	-	46		(46)
TRANSPORTATION CLTS/ CA DD	467	389	490		(101)
<b>Program 3 Total</b>	<b>1,136,718</b>	<b>947,265</b>	<b>683,231</b>	<b>-</b>	<b>264,034</b>

Eau Claire County  
 Department of Human Services  
 Contracted Expenses by Program Budget  
 For the Ten Months Ending October 31, 2015

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2015	10/31/2015	Expenses	G/L	Variance
Account Description			10/31/2015	10/31/2015	Under (Over)
					10/31/2015
<b>PROGRAM 4</b>					
<b>Community Care and Treatment of Youth Offenders</b>					
CONSULTATION D&SO (GEN)	-	-	2,000.00		(2,000)
CONSULTATION D&SO EARLY INTERVENT (GEN)	2,700	2,250	-		2,250
COUNSELING EARLY INTR - YA (TRINITY EQ)	6,510	5,425	12,971.27		(7,546)
COUNSELING/ASSESS/EVAL	-	-	2,000.00		(2,000)
GH YA (PRENTICE HOUSE)	27,750	23,125	24,892.00		(1,767)
GR FC FED COTTONWOOD	6,480	5,400	-		5,400
GR FC FED EL ALPHA	4,860	4,050	160,264.00		(156,214)
GROUP HOME (PRENTICE HOUSE)	73,075	60,896	-		60,896
GROUP HOME GENERAL VENDOR	9,600	8,000	-		8,000
MENTOR EARLY INTERV YA (LSS)	2,000	1,667	918.75		748
RESPIRE (CLINICARE)	-	-	1,350.72		(1,351)
RESPIRE (FAMILY WORKS)	-	-	1,260.00		(1,260)
RESPIRE (LSS)	-	-	2,250.00		(2,250)
RESPIRE (NEW VISIONS)	7,225	6,021	5,403.00		618
RESPIRE EARLY INTERV YA (CLINICARE)	8,492	7,077	506.52		6,570
SOC SKL GRP EARLY INTR - YA (TRINITY EQ)	225	188	5,610.00		(5,423)
ST LOUIS HOUSE CLINICARE	4,425	3,688	16,377.48		(12,690)
TFC (ANU)	32,128	26,773	-		26,773
TFC (LSS)	63,638	53,032	81,724.19		(28,693)
TFC CA (NEW VISIONS)	211,026	175,855	226,396.52		(50,542)
THER FOSTER CARE (CCP)	42,776	35,647	33,389.28		2,257
THER. F.C. CA (CSSW)	-	-	6,188.30		(6,188)
<b>Program 4 Total</b>	<b>502,910</b>	<b>419,092</b>	<b>583,502</b>	<b>-</b>	<b>(164,410)</b>
<b>PROGRAM 5</b>					
<b>Alcohol and Other Drug Abuse Total</b>					
ADULT AODA ASSESSMENT CA (OMNE)	3,870	3,225	2,450		775
AFFINITY DA AODA BLK DRUG CT (LSS)	5,000	4,167	16,224		(12,057)
AIM MATRIX GROUP/INDIV SAMHSA (HEINZ)	-	-	585		(585)
AMABUSE MONTHLY (LUTHER)	484	403	67		337
AODA FAMILY PROG AIM COURT(HEINZ)	-	-	400		(400)
CARR TREM GROUP/INDIV AIM COURT TAP(LSS)	-	-	6,525		(6,525)
CASE MGR DRUG COURT (LE PHILLIPS)	-	-	(5,070)		5,070
CASE MGR DRUG CT TAP (LE PHILLIPS)	-	-	43,095		(43,095)
CBRF (ARBOR PLACE INC)	7,711	6,426	4,374		2,052
CBRF AFFINITY AODA BLOCK GRANT (LSS)	-	-	9,902		(9,902)
CBRF AIM COURT TAP (ARBOR PLACE)	-	-	17,172		(17,172)
CBRF AODA BLK (ARBOR)	-	-	2,268		(2,268)
CBRF AODA CA (MAGNA HOUSE)	-	-	2,800		(2,800)
CBRF DRUG COURT CA (ARBOR PLACE)	-	-	17,658		(17,658)
CBRF FAHRMAN AODA BLK (LSS)	-	-	11,625		(11,625)
CBRF FARHMAN AIM COURT TAP (LSS)	-	-	2,940		(2,940)
CBRF NORTHBAY AODA BL GRANT (HOPE HAVEN)	-	-	2,002		(2,002)
COUNSELING AIM COURT CA (VANTAGE)	-	-	400		(400)
COUNSELING AODA BLK (OMNE)	59,632	49,693	20,677		29,016
COUNSELING CA DRUG COURT (OMNE)	360	300	2,125		(1,825)
COUNSELING DA AODA BLK (OMNE)	7,418	6,182	2,593		3,589
COUNSELING DRUG COURT DOC (HEINZ)	50,000	41,667	67,045		(25,378)
COUNSELING IDP (OMNE)	86,410	72,008	30,428		41,580
CPS DRUG TESTING	18,256	15,213	7,484		7,729

Eau Claire County  
Department of Human Services  
Contracted Expenses by Program Budget

For the Ten Months Ending October 31, 2015

Program Number	Account Description	Budget 1/1/2015	YTD Budget 10/31/2015	YTD Actual Expenses 10/31/2015	Adj To G/L 10/31/2015	YTD Budget Variance Under (Over) 10/31/2015
	DBT AIM COURT SAMHSA (HEINZ)	-	-	20,395		(20,395)
	DBT AIM COURT TAP (VANTAGE)	-	-	6,245		(6,245)
	DETOX (LE PHILLIPS)	95,000	79,167	14,049		65,117
	DETOX ANCILLARY	8,440	7,033	586		6,447
	DRUG COURT INCENTIVES	225	188	-		188
	DRUG COURT SUPPLIES	837	698	129		568
	EMERGENCY SHELTER AIM COURT CA (BOLTON)	-	-	825		(825)
	EVALUATOR SAMHSA (VITERBO)	-	-	13,943		(13,943)
	FAHRMAN AA AODA BLK DRUG CT (LSS)	25,232	21,027	12,600		8,427
	FINANCIAL LIT WRKSOP AIM COURT CA (WD)	-	-	75		(75)
	FINANCIAL LIT WRKSOP TX COURTH TAD (WD)	300	250	-		250
	HEALTHY RELATIONSHIP AIM CT TAD (BOLTON)	3,400	2,833	2,480		353
	INCENTIVE - DRUG COURT	300	250	180		70
	INFORMATION SYSTEM SAMHSA	-	-	6,195		(6,195)
	INPATIENT (ARBOR)	14,046	11,705	-		11,705
	INPATIENT (L.E. PHILLIPS)	-	-	24,375		(24,375)
	INPATIENT AIM COURT (LSS)	-	-	-		-
	INPATIENT AIM COURT TAP (ARBOR)	-	-	810		(810)
	INPATIENT AIM COURT TAP (LSS)	-	-	7,560		(7,560)
	INPATIENT DRUG COURT (ARBOR)	8,339	6,949	-		6,949
	INPATIENT DRUG COURT (LSS)	15,540	12,950	3,390		9,560
	INPATIENT FAHRMAN DA (LSS)	3,780	3,150	20,550		(17,400)
	INPT FAHRMAN AIM COURT TAP (LSS)	-	-	2,625		(2,625)
	INTAKE ASSESSMENT AODA CA (GEN VENDOR)	356	297	20		277
	JJ DRUG TESTING	-	-	3,877		(3,877)
	JJ DRUG TESTS	-	-	2,615		(2,615)
	MATRIX AIM COURT CA (VANTAGE)	-	-	1,690		(1,690)
	MATRIX AIM COURT TAP (VANTAGE)	-	-	325		(325)
	PARENTING CLASS (FRC)	1,741	1,451	227		1,224
	RECOVERY COACH SAMHSA DRUG CT (LSS)	-	-	35,001		(35,001)
	SKILL BUILDING AIM COURT TAD	1,360	1,133	-		1,133
	SMITH HOUSE AIM COURT CA (BOLTON)	-	-	6,000		(6,000)
	SUPPLIES SAMHSA	-	-	365		(365)
	T4C AND CONTING CARE AIM COURT (VANTAGE)	-	-	245		(245)
	T4C GRP AIM COURT SAMHSA (HEINZ)	-	-	735		(735)
	T4C GRP DRUG COURT SAMHSA (HENIZ)	-	-	8,060		(8,060)
	TRANSITIONAL HOUSING AIM COURT	3,716	3,097	-		3,097
	TRANSITIONAL HOUSING CA (BOLTON)	2,199	1,833	6,303		(4,471)
	TRANSITIONAL HOUSING DRUG COURT	-	-	2,025		(2,025)
	TRANSITIONAL HOUSING DRUG COURT (INTOWN)	-	-	880		(880)
	TRANSP AIM COURT	-	-	637		(637)
	TRANSP DETOX (TENDERCARE)	1,530	1,275	4,195		(2,920)
	TRANSPORTATION DRUG COURT	-	-	2,168		(2,168)
	TRAVEL/TRAINING SAMHSA	-	-	394		(394)
	TREATMENT - DRUG COURT	-	-	300		(300)
	TREM AIM COURT SAMHSA (STAFFORD)	-	-	4,073		(4,073)
	TREM DRUG COURT SAMHSA (STAFFORD)	-	-	1,080		(1,080)
	TREM M DRUG COURT SAMHSA (HEINZ)	-	-	5,135		(5,135)
	UA SELF-PAY (LSS)	7,989	6,658	5,313		1,345
	UA/BA CARR AIM COURT CA (LSS)	-	-	8,148		(8,148)
	UA/BA VETERANS COURT TAD (LSS)	18,720	15,600	1,352		14,248
	UA/BA VETS COURT TAD (GENERAL)	-	-	565		(565)

Eau Claire County  
 Department of Human Services  
 Contracted Expenses by Program Budget  
 For the Ten Months Ending October 31, 2015

Program Number	Account Description	Budget 1/1/2015	YTD Budget 10/31/2015	YTD Actual Expenses 10/31/2015	Adj To G/L 10/31/2015	YTD Budget Variance Under (Over) 10/31/2015
	UA/BREATHALIZER DRUG COURT (LSS)	-	-	9,891		(9,891)
	UA/BREATHALIZER-AIM COURT	3,099	2,583	1,287		1,295
	UA/BREATHALIZER-AIM COURT(LSS)	3,099	2,583	1,468		1,115
	UA/BREATHALYZER VA COURT SAMHSA (GEN)	-	-	26		(26)
	UA'S - DRUG COURT	-	-	928		(928)
	URINALYSIS/DRUG SCREENING (TRINITEAM)	823	686	-		686
	VTBD AODA BLOCK	116	97	-		97
	VTBD TAP	223,690	186,408	-		186,408
	WORK RELATED AODA (CDC)	6,019	5,016	-		5,016
<b>Program 5 Total</b>		<b>689,037</b>	<b>574,198</b>	<b>518,108</b>	<b>-</b>	<b>56,090</b>
<b>PROGRAM 6</b>						
<b>Protection of Vulnerable Adults</b>						
	AFH A&E ELDER ABUSE (JLH)	-	-	3,840		(3,840)
	CBTF ELDERLY (MT WASH)	41,756	34,797	14,486		20,311
	EMERGENCY SHELTER ELDER ABUSE	-	-	184		(184)
	EQUIPMENT ELDER ABUSE	2,025	1,688	9,124		(7,436)
	GEN VENDOR TRANS CA	6,738	5,615	5,550		65
	GUARDIANSHIP (CDC)	17,160	14,300	13,543		757
	GUARDIANSHIP ELDER ABUSE (CDC)	8,430	7,025	1,047		5,978
	SHC EDLER ABUSE (HOME INSTEAD)	1,535	1,279	-		1,279
	SOCIAL SERVICE TRANS CA (ABBY)	4,557	3,798	4,543		(745)
	TRANSP COPAYS ELDER ABUSE (TENDER CARE)	-	-	252		(252)
	VTBD ELDER ABUSE	10,109	8,424	-		8,424
	WOODLAND COMMISSION	16,800	14,000	31,370		(17,370)
	WOODLAND COMMISSION ENHANCED	-	-	78,440		(78,440)
	WORK RELATED A & E (CDC)	6,745	5,621	1,432		4,189
<b>Program 6 Total</b>		<b>115,855</b>	<b>96,546</b>	<b>163,811</b>	<b>-</b>	<b>(67,265)</b>
<b>PROGRAM 7</b>						
<b>Financial and Economic Assist and FSET</b>						
	FSET (CDC)	-	-	25,890		(25,890)
	GENERAL RLF/SHELTER	500	417	-		417
	LIEAP/DAYTIME APPLICATION	46,515	38,763	151,789		(113,027)
	REG ENROLL NETWORK COORDINATION (WF RES)	-	-	25,657		(25,657)
<b>Program 7 Total</b>		<b>47,015</b>	<b>39,179</b>	<b>203,336</b>	<b>-</b>	<b>(164,157)</b>
<b>PROGRAM 8</b>						
<b>Resource Development, Certification &amp; Development</b>						
<i>No Contracted Services</i>						

Eau Claire County  
 Department of Human Services  
 Contracted Expenses by Program Budget  
 For the Ten Months Ending October 31, 2015

Program Number	Budget	YTD Budget	YTD Actual Expenses	Adj To G/L	YTD Budget Variance
Title	1/1/2015	10/31/2015	10/31/2015	10/31/2015	10/31/2015
<b>PROGRAM 9</b>					
<b>Institutional Care of Children, Youth, &amp; Adults</b>					
HEALTH CHECK (CLINICARE)	-	-	2,961		(2,961)
HEALTH CHECK (NW PASSAGE)	-	-	893		(893)
HEALTH CHECK (RAWHIDE)	-	-	1,717		(1,717)
HEALTH CHECK (TOMORROWS CHILDREN)	-	-	250		(250)
INPATIENT IMD (TCHCC)	411,515	342,929	499,100		(156,171)
RCC (CHILED A INSTR. INC.)	158,960	132,467	-		132,467
RCC CA (MILLE LACS ACADEMY)	66,000	55,000	-		55,000
RCC E.C. ACADEMY (CLINICARE)	72,150	60,125	-		60,125
RCC TOMORROW'S CHILDREN	19,872	16,560	-		16,560
RCC YA (CHILED A)	218,960	182,467	444,035		(261,569)
RCC YA (EC ACADEMY)	299,536	249,613	231,897		17,716
RCC YA (NW PASSAGE)	261,735	218,113	339,843		(121,730)
RCC YA (RAWHIDE)	-	-	96,630		(96,630)
RCC YA ASSESS CTR (NW PASSAGE)	150,405	125,338	30,315		95,022
SECURE DETENTION 180 DAY (JCI)	81,000	67,500	87,150		(19,650)
STATE MI PLACEMENT CA (WINNEBAGO)	-	-	-	226,637	(226,637)
TCHCC INPT ANCILLARY	20,213	16,844	21,314		(4,470)
WI JUV. CORRECT. INSTIT.	130,000	108,333	287,933		(179,599)
<b>Program 9 Total</b>	<b>1,890,346</b>	<b>1,575,288</b>	<b>2,044,039</b>	<b>226,637</b>	<b>(695,388)</b>
<b>PROGRAM 10</b>					
<b>Fraud Investigation and Recovery</b> <i>No Contracted Services</i>					
<b>GRAND TOTAL FOR CONTRACTED EXPENDITURES</b>	<b>9,415,492</b>	<b>7,846,243</b>	<b>8,919,386</b>	<b>226,637</b>	<b>(1,299,780)</b>

Eau Claire County Department of Human Services  
 Adult Mental Health Residential and Institutional Expenses  
 For the Ten Months Ending October 31, 2015

Standard Program Categories	Expense Annual Budget		YTD 10/31/2015		YTD 10/31/2015		YTD 10/31/2015		YTD 10/31/2015		
	Budget	Actual	Expense Budget	Actual Expenses	Revenue Budget	Actual Revenue	Expense Budget	Actual Revenue	Revenue Budget	Actual Revenue	
Adult Family Homes	329,454	343,914	274,545	343,914	36,544	30,453	(69,369)	36,544	30,453	29,611	843
Community Based Care/Treatment Center	835,618	818,039	696,348	818,039	98,332	81,943	(121,691)	98,332	81,943	114,458	(32,515)
Institutions for Mental Disease, aka, Winnebago Health Institution and Trempealeau County Health Care Center	431,728	889,747	359,773	889,747	1,500	1,250	(529,973)	1,500	1,250	142,695	(141,445)
Supportive Home Care	107,116	121,403	89,263	121,403	-	-	(32,140)	-	-	1,554	(1,554)
Totals	1,703,916	2,173,103	1,419,930	2,173,103	136,376	113,647	(753,173)	136,376	113,647	288,318	(174,671)

\*\*\* Winnebago Health Instit. performs collections activities this report reflects the expense and revenue we do not receive the revenue we are charged the net expense



**Eau Claire County**  
**DEPARTMENT OF HUMAN SERVICES**  
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 Eau Claire WI 54702-0840  
 (715) 831-5700 • Fax (715) 831-5658  
 www.co.eau-claire.wi.us  
 Tom Wirth, Acting Director



**ALTERNATE CARE REPORT**  
**For the Tenth Month Ending October 31st, 2015**  
 Date Prepared 11/23/2015

Level of Care	Number of New	Number of	Number	Number of New	Number of	Number of	Average Cost
	Placements	Clients	of Days	Placements			
	Oct-15	Oct-15	Oct-15	YTD	Clients YTD	Days YTD	per day
Foster Care	4	80	2,080	70	134	18,697	\$40
Therapeutic Foster Care	2	17	434	18	30	4,134	\$177
Group Home	1	4	97	7	10	1,077	\$187
Residential Care Center	1	11	242	13	24	2,770	\$415
<b>Corrections:</b>							
Corrections-Institution	1	3	67	1	4	631	\$456
Corrective Group Home	0	0	0	0	0	0	
180 Day Program	0	1	31	2	3	581	\$150
Corrections AfterCare	0	1	26	0	1	190	\$0
Corrective Sanctions	0	1	31	1	1	684	\$0
Correction Res. Care Ctr.	0	1	26	1	2	248	\$0
Corrections TFC*	0	0	0	0	0	0	\$0
Corrections SPRITE	0	0	0	0	0	0	\$0
<b>TOTAL</b>	<b>9</b>	<b>119</b>	<b>3,034</b>	<b>113</b>	<b>209</b>	<b>29,012</b>	

\*not adjusted for revenue

Level of Care	Adjusted Budget	YTD Expense	Percent Used	Revenue Budget	YTD Revenue	Percent Collected	Projected
							Annualized Net Expense
Foster Care	950,951	756,663	79.57%	83,905	59,306	70.68%	\$836,828
Therapeutic Foster Care	1,072,789	731,550	68.19%	57,584	23,059	40.04%	\$850,189
Group Home	126,190	201,533	159.71%	-	7,856		\$232,412
Residential Care Center	1,247,618	1,148,542	92.06%	33,380	43,914	131.56%	\$1,325,554
<b>Corrections:</b>							
Corrections-Institution	\$130,000	287,933					
Corrections AfterCare							
180 Day Program	\$81,000	87,150		\$1,000	\$4,833	483.30%	
Corrective Group Home		-					
Corrective Sanctions		-					
Correction Res. Care Ctr.		-					
Corrections TFC*		\$0					
Corrections SPRITE		\$0					
Corrections Totals:	211,000	375,083	177.76%	1,000	4,833	-	\$444,300
<b>TOTAL</b>	<b>3,608,548</b>	<b>3,213,371</b>	<b>89.05%</b>	<b>175,869</b>	<b>138,968</b>	<b>0.00%</b>	<b>\$3,689,283</b>

Net Budget	Net Estimatec 2015 Exp.	Year End Estimate Overspent
\$3,432,679	\$3,689,283	(\$256,604)

At current usage DHS estimated alternate care spending for 2015 to be:

\*TFC = Therapeutic Foster Care

Percentage of Yr. through 10/31/2015 83.33%



# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 12/14/15	x	Information-Discussion		
<b>Agenda Item No.</b> 8		Direction to Staff		
<b>Department:</b> Human Services		Approval-Denial		
<b>Subject:</b> Director's Report – Tom Wirth,		Requires Recommendation to:		
Acting DHS Director		County Board		
		Other: Com on Human Resources		
		Form:		Ordinance
				Resolution
				Report
		Other Action:		

Director's Report – Tom Wirth, Acting DHS Director

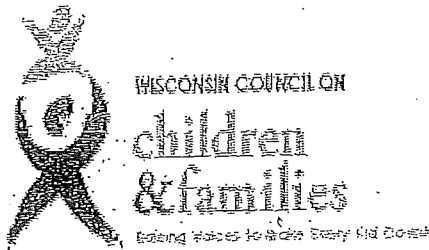
**Legislative Update:**

-17 year olds returning to county Juvenile Justice Systems – Enclosed please find the news release from the WI Council on Children and Families. Nothing new to report since October.

- Drug testing for FoodShare recipients – There have been no operational guidelines-directives in regards to the drug testing policy. Enclosed is an article from Milwaukee Neighborhood News.

- Review of DHS Programs & Subprograms – Enclosed please find a listing of DHS programs & subprograms for discussion

- 2016 DHS Board member training



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For Immediate Release:  
October 5, 2015

Contact: Jim Moeser, WCCF  
[jmoeser@wccf.org](mailto:jmoeser@wccf.org); 608-516-1931

## WCCF Applauds the Bi-Partisan Effort to Give Many Youthful Offenders a Second Chance

Bill to Return Non-Violent, First-Time 17 Year-Old Offenders to Juvenile Court Enjoys Strong Bipartisan Backing with 71 Sponsors

WCCF applauds the introduction of a strongly bi-partisan bill, SB280, to return first-time, non-violent 17 year-old offenders to the juvenile justice system. With strong leadership from Senator Jerry Petrowski and Representative Rob Hutton, the bill has garnered 71 sponsors from both sides of the aisle. We expect introduction in the Assembly soon as well.

"This is one of those all-too-rare situations in which practically everyone agrees on the policy," said Ken Taylor, executive director of the Wisconsin Council on Children and Families (WCCF). Jim Moeser, deputy director of WCCF said: "Promoting long-term community safety while at the same time holding youthful offenders accountable and giving them the skills to get back on track makes common sense and is supported by years of great research."

The proposal recognizes the changes that have occurred since all 17 year-olds were automatically moved to the adult system in 1996, including: (1) practitioners have developed cost-effective services to better assess and meet the needs of youthful offenders - focusing resources where they are most needed; (2) research that confirms youth dealt with in the juvenile system are less likely to reoffend than similar youth in the adult system; and (3) research about adolescent brain development confirms that youth at this age are very much capable of learning new decision-making and other skills.

Key features of SB280 include:

- The focus is on first-time, non-violent 17 year olds – so, more violent and repeat offenders would remain in the adult system automatically;
- A 17 year-old can still be waived to adult court on a case-by-case basis for any offense by the court; and

- 17 year-olds who remain in the juvenile system will not have a permanent adult record that otherwise can have lifelong consequences including facing challenges related to housing, education, and employment.

A similar proposal in the last session garnered support from two former Governors, Governor Tommy Thompson and Governor Jim Doyle, and has drawn support from a wide range of organizations that know it is time to be smart about how we deal with youthful offenders.

Wisconsin is one of only nine states that treat all 17 year-olds automatically as adults. In the past five years, Connecticut, Massachusetts, and Illinois have all raised their age of adult court back up to 18, with minimal cost or impact on their juvenile system.

"The vast majority of offenses committed by young people are more minor, non-violent offenses, and they should be held accountable. At the same time, we also know that teens that get the right services are able to move forward in their lives and contribute positively to their communities," said Moeser. He added "We can no longer afford to invest resources sending these youth into an adult system that is ill-equipped and under-resourced to redirect these youth's future."

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*The Wisconsin Council on Children and Families (WCCF), [www.wccf.org](http://www.wccf.org) is a multi-issue policy research and advocacy organization promoting statewide policies that promote a safe and healthy future for all children in Wisconsin.*



## **Few details available about FoodShare drug testing program**

Very little is known about how state officials plan to implement a newly minted law requiring them to drug test some food stamp recipients, despite longstanding support from Republican Gov. Scott Walker. Walker recently launched a legal battle challenging federal regulations that prohibit such a law.

The law requires the Wisconsin Department of Health Services to develop and implement policies to drug test those able-bodied adults without dependents who are required to take part in the employment and training program associated with FoodShare, the state's food stamp program. Recipients who test positive for drugs are required to participate in substance abuse treatment to remain eligible for the employment and training program and are subject to random drug tests, according to the law.

Before Walker signed the bill into law as part of the state budget last month, officials at the U.S. Department of Agriculture, which oversees the federal food stamp program, told the state that drug testing recipients is illegal. Walker's administration responded by filing a lawsuit, requesting a federal judge to determine if the state has the right to drug test welfare recipients. The plaintiff, Wisconsin Department of Health Services Secretary Kitty Rhoades, argues in the lawsuit that she faces a legal conundrum – either break state or federal law – a conflict created by Walker when he signed the bill into law.

Department of Health Services officials have been unable to provide details on how the agency plans to implement the law, such as what type of drug testing will be conducted, who will perform the tests, who will have access to the test results and what the program is expected to cost.

"The Department of Health Services does not comment on pending litigation," wrote Claire Yunker, a spokeswoman for the department, in an email.

Several officials at organizations in Milwaukee that help individuals apply for FoodShare benefits said they have no information from the state in regard to the new law.



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NEIGHBORHOOD NEWS SERVICE  
Milwaukee Press Club Award Winner 2015

"We have not heard anything yet," said a caseworker with the Milwaukee Enrollment Services Center. She did not provide her full name and was not authorized to discuss the issue.

An official with the Social Development Commission in Milwaukee, who asked not to be identified, said that her organization, which helps individuals enroll in entitlement programs, has yet to hear about how the state plans to administer the drug test.

The cost of the federal lawsuit is also unclear. Department of Justice spokeswoman Anne Schwartz said her department will not hire outside lawyers to fight the case and therefore will not be tracking hours and will not know what it costs.

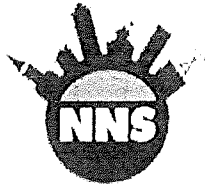
The concept of drug testing welfare recipients in Wisconsin is not new. The governor campaigned on the idea last year and has spoken publicly in favor of drug testing.

"We want people to know the dignity that comes from work. (This program) will encourage personal responsibility and workforce readiness," he wrote in a budget document describing his line-item vetoes.

Legislation requiring some FoodShare recipients to be drug tested was also introduced in the Republican-led Assembly in April. Legislative documents contained no substantive information on how the law will be implemented and how much drug testing will cost taxpayers. A Legislative Fiscal Bureau report on May 19 noted the lack of details in the proposed measure, including whether all program recipients would be screened, when they would be screened and what role local agencies and counties would have — if any — in administering, enforcing or funding drug testing.

The report also said the state Department of Administration has indicated that some of the program details would be included in a waiver application and through negotiations with federal officials. Wisconsin did not submit a waiver application to the USDA as of Aug. 6, according to federal officials. A waiver is required for a state to change the terms of its food stamp program.

In addition, the non-partisan fiscal bureau detailed some of the legal arguments that could be made if the measure is challenged in court, including the possibility that the law is unconstitutional.



**M I L W A U K E E**  
**NEIGHBORHOOD NEWS SERVICE**  
Milwaukee Press Club Award Winner 2015

**"The Governor's proposal is suspicion-based, in that it would require a positive screen to administer a drug test, so it is not known whether a court would consider it an unreasonable search," the report said.**

**A similar Republican effort in Florida failed both legally and economically. Florida spent more than \$45,000 from July to October of 2011 to determine that less than 3 percent of the 4,086 welfare recipients who were tested actually used drugs, according to the New York Times. The state paid \$118,140 in reimbursements to recipients who passed drug tests, more than it would have paid out in benefits to the people who failed the test, according to the newspaper. The Florida law has since been struck down as unconstitutional by a federal judge.**

**"This isn't a serious policy proposal. This is an attempt merely at partisan politics to help one individual's ambitions and it's unfortunate that it comes at the cost of people who need food," said Michael Bare, a research and program coordinator at the Public Policy Institute, referring to Walker and his presidential campaign.**

## **DHS Programs & Subprograms**

### **Community Care & Treatment of Children who are abused or neglected**

- Initial Assessments
- Ongoing Case Management

### **Community Care & Treatment of Adults & Children with Mental Illness**

- Community Support Program
- Coordinated Services Team
- Intensive Case Management Service
- Crisis Mental Services
- Comprehensive Community Services
- Mental Health Court
- Medication Management Program
- Institutional care (adult children)

### **Community Care & Treatment of Children who are developmentally disabled/delayed**

- Birth to Three Program
- Family Support Program
- Children's Long Term Support MA Waivers
- Institutional care (children)

### **Community Care & Treatment of Youth Offenders**

- Case management
- Internal evidence based groups
- Institutional care

### **Community Care & Treatment of Adults & Children with AODA problems**

- AODA Case Management
- Adult Drug Court
- AIM Court
- Treatment programs

### **Protection of Vulnerable Adults who are at Risk for Abuse, Neglect or Exploitation**

- Case management
- Protective care

### **Financial & Economic Assistance**

- Fraud Investigation & Recovery

### **Resource Development, Certification & Licensing**

- Child Care Certification
- Foster Care Licensing
- Kinship Care
- Adult Family Home certification

# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 12/14/15	<b>x</b>	Information-Discussion	
<b>Agenda Item No.</b> 9		Direction to Staff	
<b>Department:</b> Human Services		Approval-Denial	
<b>Subject:</b> Personnel update – Jackie Krumenauer		Requires Recommendation to:	
		County Board	
		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

Enclosed please find the latest vacancy report for DHS.



DHS BOARD REPORT  
PERSONNEL—RECRUITMENT  
12/08/15

	POSITION	Vacant Since:	NOTES	NEOGOV #
1	Senior Social Worker	NEW	Submitted CCS application on 10/8. If approved for CCS, will use this funding	
2	Administrative Specialist 1	9/4/15	On Hold	15-00082
3	Administrative Specialist 1	10/9/15	Ad closed Nov 29	15-00088
4	Administrative Specialist 1	11/11/15	Ad closed Nov 29	15-00088
5	SW Supervisor	6/26/15	Ad closes Dec 14	15-00092
6	SW	10/7/15	Determining if 2 <sup>nd</sup> interviews will be held	15-00086
7	HS Director	5/15/15	Interviews held the week of Oct 26	15-00061