

**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, January 25, 2016 at 5 p.m. at 721 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 January 25, 2016 meeting agenda Page 2
3. Public Input Page 3
4. Approval of December 14, 2015 Human Services Bd meeting minutes – Jackie Krumenauer Pages 4-6
5. Approval of January 19, 2016 Special Human Services Bd meeting minutes – Jackie Krumenauer Pages 7-8
6. Review of November Financial Statements including Alternate Care report – Jeff Koenig Pages 9-15
7. Director's Report – Tom Wirth, Acting DHS Director Pages 16-27
  - Discussion of prioritization of outcome data related to performance management
8. Personnel Update – Jackie Krumenauer Pages 28-29
9. Adjourn

Future Agenda items:

-Statistics on homeless children in Eau Claire County

2016 Meetings: 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 \_\_\_\_\_, 2016,  
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.**

# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 1/25/16		Information-Discussion	
<b>Agenda Item No.</b> 2		Direction to Staff	
<b>Department:</b> Human Services	x	Approval-Denial	
<b>Subject:</b> Approval of the January 25, 2016		Requires Recommendation to:	
Meeting agenda		County Board	
		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

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

# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 1/25/16	<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:	

Per the Board guidelines, at this time we will receive input from the public.

# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 1/25/16		Information-Discussion	
<b>Agenda Item No.</b> 4		Direction to Staff	
<b>Department:</b> Human Services	x	Approval-Denial	
<b>Subject:</b> Approval of December 14, 2015		Requires Recommendation to:	
meeting minutes – Jackie Krumenauer		County Board	
		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

Enclosed please find meeting minutes from December 14 for your review and approval.

**MINUTES OF THE HUMAN SERVICES BOARD MEETING**  
**December 14, 2015**  
**Room 2064**  
**5 p.m.**

**PRESENT:** Colleen Bates, Dianne Robertson, Joel Mikelson, Lorraine Henning,  
Paul Maulucci, Stephannie Regenauer, Mark Olson

**EXCUSED:** Rick Kayser, Nick Smiar, Tami Schraufnagel

**STAFF:** Tom Wirth, Jeff Koenig, Ron Hon and Jackie Krumenauer

**VISITORS:** Cortney Draxler, City-County Health Dept

Colleen Bates called the meeting to order at 5 p.m.

**Approval of the December 14 Meeting agenda** – Paul Maulucci made a motion to approve today’s agenda. Second by Dianne Robertson. The motion carried unanimously.

**Public Input** - Per Board operating procedures, a period of public input was held. A motion was made by Lorraine Henning made a motion to close the public input session. Second by Stephannie Regenauer. The motion carried unanimously.

**Approval of the November 16, 2015 meeting Minutes** - Dianne Robertson made a motion to approve the meeting minutes dated November 16, 2015. Second by Joel Mikelson. The motion carried unanimously and the meeting minutes were approved.

**Mental Health Prevention Programming** – Cortney Draxler and Tom Wirth shared information about:

- Healthy Communities – *Vision* – Everyone Living Better, Longer  
Eau Claire Healthy Communities is supported by over 50 community partners (including DHS) and 200 community volunteers, is an active local community coalition and uses health data to prioritize action. The top three health areas identified as problems by community members are: obesity, mental health and alcohol abuse.
- National Alliance on Mental Illness (NAMI) – Facts and numbers information sheet shared. Visit [www.nami.org](http://www.nami.org) for more information.
- Regional data on mental illness - According to the 2015 Community Health Assessment survey, 3 of 5 Eau Claire County adults feel mental health is a moderate or major problem. Cortney gave further statistics for Eau Claire County in 2015 on suicide numbers which are substantially higher than 2014 – 23 in 2015 suicide deaths compared to 11 in 2014 (3 of whom were adolescents). Tom mentioned that the county is taking an active role in the “Stepping Up Campaign” program addressing mental illness in jails and prisons locally (and nationwide).
- Mental Health Program development (1990-2015) – A timeline was included in the Board packet and reviewed by Tom.  
Colleen thanked Tom and Cortney for their report and suggested this presentation be shared to the whole County Board of Supervisors.

**Information on Early identification and intervention of mental health problems & Update on the Crisis Program** – Ron Hon shared information he received at a recent crisis conference. Affordable Care Act will change for the better for those who can't afford mental health services. Advocacy by this Board and by the information we just received from Cortney will aid in early identification and intervention of community mental health problems.

**Update on Crisis Program** – Ron reported on three phases for 2016:

- Dr. Bjerke of Vantage Point effective 1/1/16 will become the Clinical Services Director for the Crisis Program.
- Hiring of a Crisis Coordinator hopefully by April, 2016
- Opening of a new 4 bed crisis facility by contracting with LSS.

DHS continues to host the quarterly Crisis Network meeting (including law enforcement).

**Review of October Financial Statements include Alternate Care report** – Jeff reviewed the following reports:

- Alternate Care report
- Review Year End Forecast

**Director's Report** – Tom Wirth, Acting DHS Director

**Legislative Update:**

- 17 year olds returning to county Juvenile Justice systems – Tom shared the latest news release from the WI Council on Children and Families.
- Drug testing for FoodShare recipients – We have not received any operational guidelines-directives regarding the drug testing policy. Tom shared an article from the *Milwaukee Neighborhood News* publication.

**Review of DHS Programs & Subprograms** – Tom reviewed the list of DHS programs and their subprograms asking members to review this list and give us feedback on the areas they want us to focus on from a budget standpoint and also what they feel is a priority area for the department. Tom has been asked by Co. Administration to provide the 2015 DHS accomplishments and he will share this with the HS Board members as well.

**2016 DHS Board member training** – Tom encouraged HS Board members to attend the WCHSA conference in May as there are great opportunities to network with other county staff who are dealing with the same issues Eau Claire County faces. Funding is available to attend the conference. More information to follow.

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

Lorraine Henning made a motion to adjourn the meeting. Second by Joel Mikelson. The motion carried unanimously.

The meeting adjourned at 6:44 p.m.

The next regular Human Services Board meeting will be **Monday, January 25, 2016 at 5 p.m. in Room 2064.**

# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 1/25/16		Information-Discussion	
<b>Agenda Item No.</b> 5		Direction to Staff	
<b>Department:</b> Human Services	x	Approval-Denial	
<b>Subject:</b> Approval of January 19, 2016		Requires Recommendation to:	
meeting minutes – Jackie Krumenauer		County Board	
		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

Enclosed please find meeting minutes from the special Human Services Board meeting held on January 19 for your review and approval.

**MINUTES OF THE HUMAN SERVICES BOARD MEETING**

**January 19, 2016**

**Room 1278**

**6:30 p.m.**

**PRESENT:** Colleen Bates, Dianne Robertson, Joel Mikelson, Lorraine Henning,  
Paul Maulucci, Tami Schraufnagel, Mark Olson, Nick Smiar, Rick Kayser

**EXCUSED:** Stephannie Regenauer

**STAFF:** Kathy Schauf, County Administrator and Jackie Krumenauer

Colleen Bates called the meeting to order at 6:30 p.m.

**Approval of the January 19, 2016 Meeting agenda** – Dianne Robertson made a motion to approve today's agenda. Second by Lorraine Henning. The motion carried unanimously.

**Review/Discussion & Approval of Resolution 15-16/123 for the purposes of confirming the appointment of Diane Cable as the Eau Claire County Human Services Director effective February 15, 2016**

Rick Kayser made a motion to approve the appointment of Diane Cable as the new Human Services Director effective February 15, 2016. Second by Paul Maulucci.

Colleen led the discussion that the current lead administrative staff at Human Services has done a fine job of providing solid leadership in the absence of a Director since May, 2015. We look forward to working with Diane Cable who comes from Adams County.

Tami Schraufnagel made a motion to adjourn the meeting. Second by Dianne Robertson. The motion carried unanimously.

The meeting adjourned at 6:44 p.m.

The next regular Human Services Board meeting will be **Monday, January 25, 2016 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> 1/25/16	<b>x</b>	Information-Discussion	
<b>Agenda Item No.</b> 6		Direction to Staff	
<b>Department:</b> Human Services		Approval-Denial	
<b>Subject:</b> Review of November Financial		Requires Recommendation to:	
Statements including Alternate Care report -		County Board	
Jeff Koenig		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

Jeff will review the November financial statements at this time as well as the Alternate Care report.

Eau Claire County Department of Human Services  
Statement of Revenues and Expenditures For the Eleven Months Ending November 30, 2015

Expense	Original Budget	YTD Actual Transactions	Current Month Transactions	Net YTD Budget	Net Variance Budget - Trans	Adjustments to General Ledger	Adjusted net Variance Under Budget	Without Waiver and IM Consortiumium	Adjusted net Variance Under Budget (Over)	
										YTD Budget
Overhead	423,218	355,601	24,316	387,950	32,348	30,235	2,113	2,113		
Personnel	10,768,125	9,398,575	797,604	9,870,781	472,206	354,539	117,667	117,667		
Services & Supplies	293,917	12,193	19,741	269,424	257,231		257,231	257,231		
Contracted	9,285,492	9,375,699	744,246	8,511,701	(863,998)	249,237	(1,113,236)	(1,113,236)		
BCA Payback	1,139,854	1,139,854	-	1,044,866	(94,988)	(94,988)	(0)	(0)		
Childrens Waiver TPA	1,460,553	-	-	1,338,840	1,338,840		1,338,840			
IM Conostria Payments	-	4,633,340	411,498	-	(4,633,340)		(4,633,340)			
Juvenile Corrections	130,000	287,933	-	119,167	(168,766)	31,346	(200,112)	(200,112)		
<b>Total</b>	<b>23,501,159</b>	<b>25,203,195</b>	<b>1,997,405</b>	<b>21,542,729</b>	<b>(3,660,466)</b>	<b>570,370</b>	<b>(4,230,836)</b>	<b>(936,336)</b>		
<b>Revenue</b>										
Levy	7,749,738	-	-	7,103,927	7,103,927	(7,103,927)	-	-		
N/L Funds Applied	25,000	-	-	22,917	22,917	(22,917)	-	-		
State/Federal	11,031,332	11,002,564	723,460	10,112,054	(890,509)	694,732	(195,777)	(195,777)		
Childrens Waiver TPA	1,460,553	-	-	1,338,840	1,338,840		1,338,840			
Youth Aids	1,091,313	764,284	2,222	1,000,370	236,086	(285,142)	(49,056)	(49,056)		
Medical Assistance	1,214,876	515,507	77,539	1,113,636	598,130	(229,023)	369,106	369,106		
Energy Assistance	165,144	166,742	8,495	151,382	(15,360)	(22,765)	(38,125)	(38,125)		
IDP	140,000	83,904	6,144	128,333	44,429		44,429	44,429		
Charges & Fees	339,353	414,563	57,536	311,074	(103,489)	(28,224)	(103,489)	(103,489)		
Other	283,850	240,021	26,760	260,196	20,175	(1,148,505)	(8,049)	(8,049)		
IM Conostria Revenue	-	3,484,835	-	-	(3,484,835)		(4,633,340)			
<b>Total</b>	<b>23,501,159</b>	<b>16,672,420</b>	<b>902,157</b>	<b>21,542,729</b>	<b>4,870,310</b>	<b>(8,145,770)</b>	<b>(3,275,461)</b>	<b>19,039</b>		
Excess (deficiency) of revenue over expenditures									(955,375)	(955,375)

Eau Claire County Department of Human Services  
Expenditures by Programs as Budgeted  
For the Eleven Months Ending November 30, 2015

Line Nos	Program Number and Description	Budget 1/1/2015	YTD Budget 11/30/2015	YTD Actual Expenses 11/30/2015	Adj To G/L 11/30/2015	YTD Budget Variance Under (Over) 11/30/2015
1						
2	1 Community Care & Treatment of					
3	Children who are Abused or Neglected					
4	Contracted Services	2,610,206	2,392,689	2,461,737	-	(69,048)
5	Provided Services	2,036,769	1,867,038	1,745,147	64,886	57,005
6	Overhead	77,164	70,734	64,836	5,513	385
7	Subtotal	4,724,139	4,330,461	4,271,720	70,398	(11,658)
8	2 Community Care & Treatment of Adults					
9	& Children with Mental Illness					
10	Contracted Services	2,423,405	2,221,455	2,693,758	-	(472,304)
11	Provided Services	2,576,896	2,362,155	2,222,958	83,872	55,326
12	Overhead	91,653	84,016	77,010	6,548	458
13	Subtotal	5,091,954	4,667,625	4,993,726	90,419	(416,520)
14	3 Community Care and Treatment of Dev					
15	Disabled or Delayed					
16	Contracted Services	1,136,718	1,041,992	729,656	-	312,336
17	Provided Services	720,853	660,781	552,796	21,801	86,184
18	Overhead	25,928	23,767	21,785	1,852	129
19	Subtotal	1,883,498	1,726,540	1,304,237	23,653	398,650
20	4 Community Care and Treatment of					
21	Youth Offenders					
22	Contracted Services	502,910	461,001	653,332	-	(192,331)
23	Provided Services	1,168,112	1,070,770	989,768	35,066	45,936
24	Overhead	44,069	40,396	37,028	3,148	220
25	Subtotal	1,715,091	1,572,167	1,680,128	38,215	(146,175)
26	5 Alcohol and Other Drug Abuse					
27	Contracted Services	689,037	631,617	569,351	-	62,266
28	Provided Services	496,988	455,572	411,890	15,291	28,391
29	Overhead	16,979	15,564	14,266	1,213	85
30	Subtotal	1,203,003	1,102,753	995,507	16,504	90,742
31	6 Protection of Vulnerable Adults					
32	Contracted Services	115,855	106,200	172,016	-	(65,816)
33	Provided Services	618,280	566,757	556,772	21,793	(11,808)
34	Overhead	21,698	19,890	18,231	1,550	108
35	Subtotal	755,833	692,847	747,020	23,343	(77,515)

Eau Claire County Department of Human Services  
Expenditures by Programs as Budgeted  
For the Eleven Months Ending November 30, 2015

Line No.	Program Number and Description	Budget 1/1/2015	YTD Budget 11/30/2015	YTD Actual Expenses 11/30/2015	Adj To G/L 11/30/2015	YTD Budget Variance Under (Over) 11/30/2015
31						
32	7 Financial and Economic Assist and FSET	47,015	43,097	218,678		(175,581)
33	Contracted Services	3,146,776	2,884,545	2,727,802	105,755	50,988
34	Overhead	134,223	123,038	112,779	9,589	670
35	Subtotal	3,328,014	3,050,680	3,059,259	115,344	(123,923)
36						
37	8 Resource Development, Certification &	-	-	-	-	-
38	Development	205,903	188,744	116,996	3,191	68,556
39	Overhead	7,964	7,301	6,692	569	40
40	Subtotal	213,867	196,045	123,688	3,760	68,596
41						
42	9 Institutional Care of Children, Youth &	1,890,346	1,732,817	2,165,104	280,583	(712,870)
43	Adults	-	-	-	-	-
44	Overhead	-	-	-	-	-
45	Subtotal	1,890,346	1,732,817	2,165,104	280,583	(712,870)
46						
47	10 Fraud Investigation and Recovery	-	-	-	-	-
48	Contracted Services	91,466	83,844	86,639	2,885	(5,680)
49	Overhead	3,540	3,245	2,974	253	18
50	Subtotal	95,006	87,089	89,613	3,138	(5,663)
51						
52	SUBTOTAL FOR PROGRAM-SPECIFIC	20,900,752	19,159,023	19,430,001	665,358	(936,336)
53						
54	CLTS / TPA	1,460,553	1,338,840	-	-	1,338,840
55	BCA Payback	1,139,854	1,044,866	1,139,854	(94,988)	-
56	IM Consortia Payments	-	-	4,633,340	-	(4,633,340)
57						
58	GRAND TOTAL FOR PROGRAMS	23,501,159	21,542,729	25,203,195	570,370	(4,230,836)
59						
60						(936,336)

Eau Claire County Department of Human Services  
Expenditures by Programs as Budgeted  
For the Eleven Months Ending November 30, 2015

Line Nos	Program Number and Description	Budget 1/1/2015	YTD Budget 11/30/2015	YTD Actual Expenses 11/30/2015	Adj To G/L 11/30/2015	YTD Budget Variance Under (Over) 11/30/2015
61						
62	Totals by Budget Category	9,415,492	8,630,868	9,663,632	280,583	(1,313,348)
63	Contracted Services	11,062,042	10,140,205	9,410,767	354,539	374,899
64	Provided Services	423,218	387,950	355,601	30,235	2,113
65	Overhead	1,460,553	1,338,840	-	-	1,338,840
66	CLTS / TPA	1,139,854	1,044,866	1,139,854	(94,988)	-
67	BCA Payback	-	-	4,633,340	-	(4,633,340)
68	IM Consortia Payments	-	-	-	-	-
69	<b>GRAND TOTAL FOR BUDGET CATEGORIES</b>	<b>23,501,159</b>	<b>21,542,729</b>	<b>25,203,195</b>	<b>570,370</b>	<b>(4,230,836)</b>
						<b>(936,336)</b>

Eau Claire County Department of Human Services  
 Adult Mental Health Residential and Institutional Expenses and Revenues  
 For the Eleven Months Ending November 30, 2015

Standard Program Categories	Annual Budget	YTD Expense 11/30/2015	YTD Actual Expenses 11/30/2015	YTD 11/30/2015 Expense Budget Under (Over)	Annual Budget Revenue	YTD Revenue 11/30/2015	YTD Actual Revenue 11/30/2015	YTD 11/30/2015 Revenue Budget Under (Over)
Adult Family Homes	\$ 329,454	\$ 302,000	\$ 380,221	\$ (78,221)	\$ 36,544	\$ 33,499	\$ 35,689	\$ (2,191)
Community Based Care/Treatment Center	835,618	765,983	900,790	(134,807)	98,332	90,138	129,438	(39,301)
Institutions for Mental Disease, aka, Winnebago Health Institution and Trempealeau County Health Care Center ***	431,728	395,751	993,801	(598,050)	1,500	1,375	188,770	(187,395)
Supportive Home Care	107,116	98,190	132,402	(34,212)	0	0	2,370	(2,370)
Totals	\$ 1,703,916	\$ 1,561,923	\$ 2,407,214	\$ (845,291)	\$ 136,376	\$ 125,011	\$ 356,267	\$ (231,256)
Excess (deficiency) of revenue over expenditures	\$				\$ (614,035)			

\*\*\* 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**  
 721 Oxford Avenue, PO Box 840  
 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 Eleventh Month Ending November 30th, 2015**  
 Date Prepared 12/29/2015

Level of Care	Number of New Placements	Number of Clients	Number of Days	Number of New Placements	Number of Clients YTD	Number of Days YTD	Average Cost per day
	Nov-15	Nov-15	Nov-15	YTD			
Foster Care	4	79	2,164	74	138	20,861	\$40
Therapeutic Foster Care	4	20	515	22	34	4,649	\$175
Group Home	1	3	82	8	11	1,159	\$194
Residential Care Center	0	8	213	13	24	2,983	\$413
<b>Corrections:</b>							
Corrections-Institution	0	2	60	1	4	691	\$462
Corrective Group Home	0	0	0	0	0	0	
180 Day Program	0	1	30	2	3	611	\$150
Corrections AfterCare	0	1	30	0	1	220	\$0
Corrective Sanctions	0	1	30	1	1	714	\$0
Correction Res. Care Ctr.	0	1	26	1	2	274	\$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>116</b>	<b>3,150</b>	<b>122</b>	<b>218</b>	<b>32,162</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	832,893	87.59%	83,905	75,287	89.73%
Therapeutic Foster Care	1,072,789	811,799	75.67%	57,584	27,231	47.29%	\$855,892
Group Home	126,190	224,483	177.89%	-	8,825		\$235,263
Residential Care Center	1,247,618	1,230,699	98.64%	33,380	50,444	151.12%	\$1,287,551
<b>Corrections:</b>							
Corrections-Institution	\$130,000	319,279					
Corrections AfterCare							
180 Day Program	\$81,000	91,650		\$1,000	\$4,995	499.50%	
Corrective Group Home		-					
Corrective Sanctions		-					
Correction Res. Care Ctr.		-					
Corrections TFC*		\$0					
Corrections SPRITE		\$0					
Corrections Totals:	211,000	410,929	194.75%	1,000	4,995	-	\$442,837
<b>TOTAL</b>	<b>3,608,548</b>	<b>3,510,803</b>	<b>97.29%</b>	<b>175,869</b>	<b>166,782</b>	<b>0.00%</b>	<b>\$3,648,023</b>

Net Budget	Net Estimated 2015 Exp.	Year End Estimate Overspent
\$3,432,679	\$3,648,023	(\$215,344)

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

\*TFC = Therapeutic Foster Care

Percentage of Yr. through 11/30/2015 91.67%

# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 1/25/16	<b>x</b>	Information-Discussion	
<b>Agenda Item No.</b> 7		Direction to Staff	
<b>Department:</b> Human Services		Approval-Denial	
<b>Subject:</b> Director's Report – Tom Wirth, Acting		Requires Recommendation to:	
DHS Director		County Board	
		Other: Com on Human Resources	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

### Director's Report

- Discussion of prioritization of outcome data related to performance management



2015 DHS Performance Management Report for 2016 Budget

	Budget	Levy	FTE's
<b>#1 Community Care &amp; Treatment of Children Who Are Abused or Neglected</b>	\$4,329,716	\$2,750,186	24.72

Child Protective Services (CPS) is a specialized field of the Child Welfare System. CPS intervention is warranted whenever there is a report that a child may be unsafe, abused or neglected, or be at risk of abuse or neglect. The purpose of the CPS system is to identify and alter family conditions that make children unsafe or place them at risk for abuse or neglect.

**OUTPUTS**

*(YTD column = Jan-Jun results)*

	2012	2013	2014	YTD 2015
CPS Reports Received:	1498	1331	1388	645
CPS Reports Screened in for Investigation:	307	377	404	191
Number of Physical Abuse Reports:	106	143	114	67
Number of Neglect Reports:	150	195	221	100
Number of Sexual Abuse Reports:	61	65	79	36
Number of Emotional Damage Reports:	9	19	19	8
Number of Reports Screened in the Same Day:	60	49	58	36
Number of Reports Screened in within 48 Hours:	61	72	55	17
Number of Reports Screened in within 5 Business Days:	186	256	291	138
Number of Child Welfare Reports Screened In:	47	74	80	44

Performance Goal	Outcome Measures	Benchmark	2013	2014	YTD 2015
To effectively identify conditions that make children unsafe or that put children at risk of abuse or neglect.	6.1% or fewer children will have a recurrence of maltreatment in accordance with the Child and Family Service Review National Standards.	6.1%	N/A	N/A	0.0%
	76.2% or more children will be reunified within 0 to 12 months in accordance with the Child and Family Service Review National Standards.	76.2%	74.2%	58.4%	64.2%
To provide services to families to ensure that children are safe and protected.	8.6% or fewer children will re-enter foster care within 12 months of a prior foster care episode.	8.6%	15.31%	18.10%	23.29%
	Children will have a median length of stay in out of home placement of 24 months or fewer in accordance with the Child and Family Service Review National Standards.	<25 months	14.55 mos	12.75 mos	10.1
To support parents/caregivers in making necessary changes to ensure that their children are safe and protected.	86.7% or more of all children in out of home placement for less than 12 months from the time of the latest removal will have no more than two placement settings.	86.7%	94.55%	88.16%	90.38%

	Budget	Levy	FTE's
<b>Program #2: Community Care &amp; Treatment of Adults &amp; Children with Mental Illness</b>	\$5,295,623	\$1,352,126	26.98

Case management and treatment programs serving both adults and children with a primary diagnosis of mental illness aimed at reducing symptoms and maximizing community, educational and vocational participation. Includes: CSP, CST Program, Medication Management, Crisis Mental Health, Mental Health Court, Intensive Case Management.

**OUTPUTS**

*(YTD column = Jan-Jun results)*

Coordinated Services Team (CST):	2012	2013	2014	YTD 2015
Number of CST participants:	231	164	242	221
Average assessment score at intake/closure for CST:	N/A	NA	NA	NA
Average age of CST participants:	12.88	12.5	12.4	11

<b>Community Support Program:</b> <i>(YTD column = Jan-Jun results)</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Number of clients served in CSP:		143	143	136	143
Number of CSP Inpatient psychiatric days:		414	299	265	113
Average length of inpatient stay:		6.17	6.5	9.46	8.07
<b>Intensive Case Management:</b> <i>(YTD column = Jan-Jun results)</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Number of clients served:		138	152	149	88
Number of civil mental health commitments:		85	83	81	42
Average length of civil mental health commitments:		8 mos.	5.3 mos	7.3 mos	6.2
Number of crisis plans completed and entered in the mental health crisis system within 30 days after Chapter 51 Civil Commitment final hearing:					23
<b>Crisis Mental Health Services:</b> <i>(YTD column = Jan-Jun results)</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Number of phone assessments completed		279	278	333	763
Number of diversions from hospitalization related to phone assessments:		127	134	155	527
Number of mobile crisis assessments completed:		273	274	333	97
Number of diversions from hospitalization related to mobile assessments:					50
Percentage of diversions from hospitalization related to phone assessments:		45.50%	48.20%	47.84%	69.00%
Percentage of diversions from hospitalizations related to mobile crisis assessments:		97.80%	98.60%	100.00%	52.00%
<b>Mental Health Court:</b> <i>(YTD column = Jan-Jun results)</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Number of clients in program:		13	21	21	17
Number of participants expelled from program:		3	8	5	1
Number of participants referred to program:		13	28	39	17
Number of participants admitted to program directly from jail:		1	10	15	14
# of incarceration days experienced during year prior to program admission:		208	2048	3007	1812
Number of incarceration days experienced while in program:		314	1049	690	1987
# of incarceration days experienced within first year after leaving program:		309	325	1124	32
Number of inpatient psychiatric hospitalization days incurred while in program:		8	37	0	7
<b>Medication Management:</b> <i>(YTD column = Jan-Jun results)</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Number of clients served in program:		246	251	104	71
<b>2-1-1 Services</b> <i>(YTD column = Jan-Jun results)</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Number of total calls to GreatRivers 2-1-1 from Eau Claire County		N/A	N/A	3585	1631
Number of respondents who participated in the automatic call back survey		N/A	N/A	160	N/A
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
<b>Coordinated Services Team:</b> Youth and families with serious and multiple psycho-social issues will be safely maintained within their community through coordination of services and supports.	85% of youth served within CST remained in their familial home or placement with a relative.	85%	86%	94%	81%
		85%	N/A	N/A	NA
	85% of youth served improved their overall score on the Wisconsin Child and Adolescent Needs & Strengths (CANS_MH) assessment tool administered at intake and every 6 months thereafter.	80%	N/A	N/A	NA
	80% of youth served in CST improved in at least two assessment categories (Risk Behaviors, Functioning, Problem Presentations, Child Safety, Caregiver Needs & Strengths) as measured by the WI Child and Adolescent Needs & Strengths (CANS-MH) assessment tool administered at intake and every 6 months thereafter.				

	75% of youth served within CST with a primary diagnosis of mental health, decreased the number of inpatient hospitalizations.	75%	100%	100%	100%
	100% of youth and families had an established team made up of formal and informal supports.	100%	100%	100%	100%
	CST generated at least \$27,000 in Targeted Case Management or waiver revenues annually.	\$27,000	\$126,853	\$41,520	\$28,972
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
<b>Community Support Program:</b> To enable adults with serious mental illness to live successfully in the community.	65% of participants in the Community Support Program lived independently in the community.	65%	83.00%	81.00%	94.00%
	75% of participants in the Community Support Program were not hospitalized for psychiatric purposes during the year.	75%	68.0%	80.0%	91.0%
<b>Intensive Case Management:</b> Empower adults on civil commitments to fulfill legal orders and ensure a support system is established for the adult including informal and formal supports.	50% of adults on initial civil mental health commitments will fulfill legal orders within 6 months of their Chapter 51 commitment.	50%	53%	46%	43%
	100% of adults on civil commitments will have a crisis plan completed and entered into the mental health crisis system within 30 days after their final hearing.	100%	100%	100%	96%
<b>Crisis Mental Health Services:</b> Will ensure individuals utilizing Crisis Services are able to remain safely in the community in the least restrictive setting in accordance with the guidelines set forth in DHS34.	The total number of emergency detentions is reduced to less than the previous three year average.	293	282	292	167
	50% of individuals receiving face to face mobile assessments will be diverted from hospitalization.	50.0%	48.2%	47.8%	52.0%
<b>Mental Health Court:</b> Mental Health Court participants involved in the correctional system, who have serious mental illness, addiction, or both, will be empowered to avoid incarceration and live successfully in the community.	100% of mental health court participants were assessed for eligibility to other assistance or funding programs.	100%	100%	100%	94%
	75% of participants in Mental Health Court did not require psychiatric hospitalizations during their participation in Mental Health Court.	75%	81%	100%	88.00%
	80% of Mental Health Court participants did not re-offend during their participation in Mental Health Court.	80%	91.00%	81.00%	100.00%

	50% of Mental Health Court participants participated in a productive activity (employment, volunteering, school, child care) at a level consistent with their expressed goals and capabilities by the completion of their Mental Health Court obligations.	50%	57%	76.00%	82.00%
<b>Medication Management Program:</b> Will provide medication management to individuals who suffer from mental illness, who meet the financial, residential requirements and may require short-term psychiatric services to minimize inpatient psychiatric hospitalizations and other county services.	70% of total surveys returned will rate service 4 or higher. Medication management participants that choose to participate, will complete an annual survey that rates the overall quality of the program using a 5-point Likert Scale (1=low level of satisfaction and 5=highest level of satisfaction).  *new outcome measurement	70%	N/A	NA	NA
<b>2-1-1 Services:</b> To ensure all Eau Claire County residents are generally satisfied with the GreatRivers 2-1-1 Information and Referral Center program and satisfied with the services of the information and referral specialist.	80% of individuals participating in an automated call back survey will report overall satisfaction with the service provided.  95% of the respondents will report being treated with respect and professionalism.  90% of respondents will report their question was answered by the information referral specialist.  90% of respondents expressed satisfaction and ease in reaching an Information and Referral specialist.	80%	100%	82%	N/A
		95%		97%	N/A
		90%		92%	N/A
		90%		93%	N/A
<b>Program #3: Community Care &amp; Treatment of Children who are Developmentally Disabled (DD) or Developmentally Delayed</b>		<b>Budget</b>	<b>Levy</b>		<b>FTE's</b>
		\$1,695,249	\$399,661		7.43
This program area includes case management and direct services to children who are developmentally disabled or developmentally delayed. Services include the Birth to Three Program, the Family Support Program, and Children's Long Term Support Medical Assistance Waivers.					
<b>OUTPUTS</b>					
<b>Birth to Three Program:</b> (YTD column = Jan-Jun results)		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Number of Birth to Three children served:		302	268	268	189
Number of Birth to Three referrals requiring eligibility assesment:		248	281	259	120
<b>Family Support Program:</b> (YTD column = Jan-Jun results)		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Number of Family Support children served during the year:		156	152	125	127
Number of Family Support children receiving autism services:		32	39	27	22
Number of Family Support children receiving new personal care services:		17	5	5	0
<b>Children's Long Term Support MA Waivers (CLTS):</b> (YTD column = Jan-Jun results)		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Number of CLTS Waiver clients served during the year:		172	176	169	164

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
<b>Birth to Three:</b> Enable youth to receive intervention services and equipment to facilitate them functioning at their optimal level within their familial home whenever possible.	100% of all children exiting Part C received timely transition planning to support the child's transition to preschool and other appropriate community service by their third birthday including: notification to lead educational agency, if child potentially eligible for Part B, per state standard.	100%	99%	100%	100%
	100% of Birth to 3 IFSP's were completed on all children within 45 days of being determined eligible for Birth to Three services.	100%	100%	100%	100%
	100% of services identified on the IFSP were started within 30 days of the plan being written.	100%	100%	100%	100%
	100% of children receiving Birth to 3 Services received their services within their home or another identified natural environment.	100%	100%	100%	100%
	80% of children receiving Birth to 3 services will demonstrate positive social interaction skills, improved acquisition of knowledge and skills, or show improved use of appropriate behaviors to meet their needs as a result of receiving Birth to 3 services.	80%	100%	100%	95%
<b>Family Support</b> Enable children and their families to receive intervention services and equipment to facilitate them functioning at their optimal level within their familial home whenever possible.	100% of children found eligible for program, had a services assessment completed with 45 days of functional screen completion.	100%	100%	100%	100%
	100% of children referred to the program had a functional screen completed within 45 days of being a referred.	100%	100%	95%	92%
	100% of children in program resided in the home of their family or legal guardian.	100%	100%	100%	100%
	100% of children participating in program had a yearly functional eligibility review completed.	100%	100%	100%	100%
<b>Children's Long Term Support MA Waiver:</b> Provide support and necessary services to children and the families of children with physical disabilities, developmental disabilities, autism spectrum disorders, or severe emotional disturbances (SED).	100% of children in program resided in a waiver eligible placement (familial home, kinship home, or foster home).	100%	100%	100%	100%
	100% of children referred to the program had a functional screen completed within 45 days of being a referred.	100%	100%	100%	100%

	100% of children found eligible for program, had a services assessment completed with 45 days of functional screen completion.	100%	100%	100%	100%
		100%	100%	95%	100%
	100% of children participating in program had a yearly functional eligibility review completed.				
	100% of all children exiting the CLTS Waiver program were referred to the Aging and Disability Resource Center at 17 years 9 months of age, to determine eligibility for programs and funding for adult long-term support services.	100%	100%	100%	100%

<b>Program #4: Community Care &amp; Treatment of Youth Offenders</b>	<b>Budget</b>	<b>Levy</b>		<b>FTE's</b>
	\$1,669,559	\$1,143,018		14.21

Mandated services for youth offenders as defined under the Juvenile Justice Code (Chapter 938). The legislative intent is to promote a juvenile justice system capable of dealing with the problem of juvenile delinquency, a system which will protect the community, impose accountability for violations of law and equip juvenile offenders with the needed competencies to live responsibly and productively in the community.

This program area provides a continuum of services to youth and their families, ranging from informal case management interventions to commitment to the Wisconsin Department of Corrections (DOC). Social Work interventions are at the core of this work, simultaneously ensuring community safety, and accountability and rehabilitation for youth & their families. The youth served within this program area are experiencing critical bio-psycho-social developmental phases requiring individualized assessment, case planning and dispositional interventions with a variety of community based service options.

The Intensive Supervision and Coordinated Services Team Programs are intensive community based interventions available to youth and families experiencing delinquency episodes when more traditional case management interventions have not yielded productive outcomes.

**OUTPUTS**

	<i>(YTD column = Jan-Jun results)</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Estimated annual savings (cost avoidance) from ISP (3 year average):		N/A	N/A	N/A	N/A

<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Youth offenders will be maintained within their community through coordination of services and supports to ensure their own safety and the safety of the community.	75% or more youth in out of home placement were returned to their home within 12 months in accordance with the Child and Family Service Review National Standards.	75.0%	58.0%	75.0%	80.0%
	85% of youth offenders served remained in their familial home or were placed with a relative.	85%	80%	87%	89%

<b>Program #5: Community Care &amp; Treatment of Adults &amp; Children with Alcohol and Other Drug Abuse Problems</b>	<b>Budget</b>	<b>Levy</b>		<b>FTE's</b>
	\$997,334	\$233,197		5.00

This program provides information and referral, education, prevention, assessment, early intervention and treatment services for adults, youth and families where there is a primary alcohol and other drug abuse (AODA) problem. The program consists of three areas of focus: AODA Case Management, Adult Drug Court, and AIM Court.

<b>OUTPUTS</b>							
<b>AODA Case Management:</b>		<i>(YTD column = Jan-Jun results)</i>		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Total clients served:				64	35	58	38
Number of individuals discharged from AODA intensive case management:							22
Number of individuals self-reporting involvement in AA, NA or another pro-social group:							10
<b>Adult Drug Court:</b>		<i>(YTD column = Jan-Jun results)</i>		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Number of Drug Court Participants:							
In Phase I:				18	21	19	13
In Phase II:				6	6	8	12
In Phase III:				6	8	3	3
In Continuing Care:				5	5	3	5
Drug Court Drug of Choice Statistics:							
Alcohol:				19	21	15	9
Cocaine:				3	0	3	3
Meth:				1	6	11	11
Heroin: MDMA				1	3	1	2
Marijuana:				5	5	2	2
Prescription Medications:				6	2	1	0
<b>AIM Court:</b>		<i>(YTD column = Jan-Jun results)</i>		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Number of AIM Court Participants:				34	38	37	31
Number of AIM Court Referrals Screened In:				13	16	12	8
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>		
<b>AODA Case Management:</b> Engage in active outreach to assure early intervention and coordination of services to reduce the impact of substance abuse for the individuals, families and the community.	50% of individuals at the time of discharge from intensive case management AODA caseload reported complete sobriety for at least 1 month.	50%	25%	25%	26%		
	50% of individuals involved in intensive case management services will attend AA, NA or another pro-social group for continued support per their report.	50%	20%	20%	26%		
<b>Adult Drug Court:</b> To enable individuals who are under legal jurisdiction because of problems with chemical dependency, to take part in appropriate AODA treatment and services, and become empowered to live successfully in the community.	The retention rate for drug court participants was at least 70% or higher.	70%	69%	67%	57%		
	The recidivism rate for currently active Drug Court participants was less than 25%.	<25%	19%	10%	20%		
	The recidivism rate for post-graduate Drug Court participants was less than 30%.	<30%	30%	27%	39%		
<b>AIM Court:</b> Provide support, education, treatment, and encouragement to women enrolled in AIM Specialty Court so that they can be empowered to establish a healthy crime free life style.	50% of women who have graduated or are currently in AIM Specialty Court, did not re-offend during the year as verified by review of CCAP at end of year.	50%	86%	87%	72%		

<b>Program #6 Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation</b>		<b>Budget</b>	<b>Levy</b>		<b>FTE's</b>
		\$705,776	\$266,166		6.77
Under the scope of Wisconsin Statutes Chapter 55 (Protective Services System) and Wisconsin Statutes Chapter 46.90 (Elder Abuse Reporting System), DHS is the lead agency for Adult Protective Services in Eau Claire County. This includes our designation as the county's "Adult At Risk" agency. In this program area we provide services to ensure the protection of vulnerable populations, enabling them to live in the least restrictive setting consistent with their needs.					
<b>OUTPUTS</b>					
<i>(YTD column = Jan-Jun results)</i>		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Number of Adult and Elders at Risk reports:		91	97	96	38
Number of Adults and Elders at Risk reports investigated:					38
Number of investigated reports substantiated:					19
Number of Adults and Elders at Risk investigated and substantiated within a calendar year:					19
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Ensure protective services are provided to vulnerable and elder adults to live in the least restrictive setting possible for their success, per the State's focus of least restrictive placements.	100% of reports received regarding vulnerable adults and elders will be screened within 24 hrs., excluding holidays and weekends.	100%	100%	100%	100%
	85% of substantiated reports of abuse, neglect, and exploitation have no substantiated follow up reports related to the initial substantiation as verified per WITT.	85.0%	89.0%	85.0%	90.0%
<b>Program #7 Financial &amp; Economic Assistance</b>		<b>Budget</b>	<b>Levy</b>		<b>FTE's</b>
		\$3,456,182	\$687,343		42.31
The Economic Support Unit provides eligible Great Rivers Income Maintenance Consortium residents (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, Washburn) access to health care, food, childcare, and home energy and heating resources through public programs including Medical Assistance (including BadgerCare Plus, Family Planning Waiver, Community Waiver, Institutional and Medicare Beneficiary Programs) Food Share (SNAP) and Wisconsin Home Energy Program.					
<b>OUTPUTS</b>					
<i>(YTD column = Jan-Jun results)</i>		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Number of cases currently open in Eau Claire County:		11,885	12,172	12,721	12,202
Number of cases currently open in Great Rivers Consortium:					55,399
Number of Great Rivers applications processed annually:					26,113
Number of Calls in the Great Rivers Call Center annually:					94,372
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Provide quality access to healthcare, food, home energy and heating resources and child care for Great Rivers Consortium residents.	95% of Income Maintenance (FoodShare-Healthcare) applications are processed within 30 days.	95%	96.26%	98.00%	98.72%
	Call Center Average Speed of answer will be less than 12 minutes	12 min			5.95
<b>Program #8 Resource Development, Certification &amp; Licensing</b>		<b>Budget</b>	<b>Levy</b>		<b>FTE's</b>
		\$120,654	\$17,574		1.43
This program area consists of recruitment, development, licensing and training of foster care, Kinship care, childcare, and adult family home providers. The Department relies on these services to help meet the needs of children, youth and adults who require an alternate living environment.					



<b>OUTPUTS</b>					
<b>Child Care Certification:</b> (YTD column = Jan-Jun results)		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Number of certified Child Care home visits per year:		117	119	74	29
Total number of certified providers at any given time:		67	44	37	30
Total number of denials, suspensions, or revocations:		3	5	0	2
Total number of trainings offered to Certified Child Care providers:		3	4	5	1
<b>Foster Care Licensing:</b> (YTD column = Jan-Jun results)		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Number of people attending monthly foster care informational meeting:		26	38	77	27
PACE (Partners in Alternate Care Education) Training participants:		0	0	0	0
PACE training graduates licensed by Eau Claire County:		0	0	0	0
Number of licensed Eau Claire County foster/respice homes:		56	59	70	88
Number of licensed Chippewa County foster/respice homes:		37	40	46	47
<b>Kinship Care:</b> (YTD column = Jan-Jun results)		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Kinship Child slots allocated by the State:		91.6	96.2	92.4	90.7
Average # of children served monthly:		86	88.5	86.3	95
Average number of children on waiting list monthly:		0	0	0	2
Average number of Kinship provider homes:		64	67.3	63.6	65
Kinship rate per month per child:		\$220	\$220	\$226	\$232
<b>Adult Family Home Certification:</b> (YTD column = Jan-Jun results)		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Number of county certified adult family homes:		3	2	1	1
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
<b>Child Care Certification:</b> Provides training and monitoring for Eau Claire and Chippewa County certified child care providers in order to ensure quality child care is available.	Conduct 6 attendance record audits on license family centers per year to monitor compliance with Child Care subsidy program.	6	14	14	9
<b>Foster Care Licensing:</b> Follow state guidelines to determine that county licensed foster care homes provide safe, quality care to client.	100% of foster homes licensed by Eau Claire County DHS, requesting license renewal, completed the licensing renewal process within 45 days of their annual due date each year.	100%	80%	90%	93%
	100% of licensed foster homes by Eau Claire County DHS completed 30 hrs of state mandated foster care training.	100%	80%	75%	75%
<b>Kinship Care:</b> Comply with state administrative code Chapter HFS 58 in the provision of kinship care.	100% of Kinship applications had a documented approval or denial determination within forty-five (45) days after application completion per Wisconsin Chapter HFS 58.	100%	100%	100%	100%
	100% of Kinship homes had a completed annual reassessment per Wisconsin Chapter HFS 58 within 30 days of renewal due date.	100%	89.0%	97.0%	98.0%

<b>Adult Family Home Certification:</b> Comply with state guidelines to ensure that certified adult family homes provide safe, quality care to clients.	100% of certified adult family homes completed the certification renewal process by annual due date each year.	100%	100%	100%	100%
	100% of certified adult family homes did not have any reports of substantiated abuse, neglect, or exploitation issues as reported by the Wisconsin Department of Quality Assurance.	100%	100%	100%	100%
<b>Program #9 Institutional Care for Children, Youth, and Adults</b>		<b>Budget</b> \$2,521,841	<b>Levy</b> \$900,467		<b>FTE's</b> 0
Services and resources provided to children and adults who cannot be maintained and treated in a community based setting. Institutional care provided to children includes Lincoln Hills, Southern Oaks, Winnebago Mental Health Institute (IMD), and residential care centers (RCC). Institutional care provided to adults includes Trempealeau County Health Care Center, Mendota and Winnebago Mental Health Institutes (IMD's), and local general hospitals.					
<b>OUTPUTS</b>					
<i>(YTD column = Jan-Jun results)</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
Number of days in Residential Care Center:		3,694	4,363	4,520	1,709
Number of clients in Residential Care Center:		26	25	30	20
Average cost of Residential Care Center per day:		\$307	\$327	\$357	\$416
Average days in Residential Care Center placement:		318	175	151	85
Number of days in Department of Corrections (DOC):		770	203	811	544
Number of clients in DOC:		3	5	6	4
Average days in DOC placement:		67	107	135	136
Average cost of DOC per day:		\$240	\$300	\$297	\$356
Number of days in Winnebago/Mendota IMD's:		15	20	269	112
Number of days in Trempealeau County Health Care Center IMD:		1,546	1,285	2,573	1,328
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2013</b>	<b>2014</b>	<b>YTD 2015</b>
To provide effective clinical institutional care to adults, youth, and children deemed to be a danger to themselves or others through the Chapter 51 Civil Commitment process or WI Children's (Chapter 48) and Juvenile (Chapter 938) Codes, until such time they are deemed appropriate for discharge to a lesser restrictive setting.	55% of alternate care client placements in Corrections and Residential Care Centers (RCC) had a duration of placement less than the 2006 average (RCC=337 days, Corrections=286 days) for the respective level of care as calculated in the monthly alternate care fiscal report.	55%	90%	78%	N/A
	75% of all non-emergency alternate care client placements were reviewed and approved by a supervisor.	75%	100%	100%	100%
	90% of out-of-home placement cases were reviewed every 90 days as noted in an administrative or judicial review.	90%	90%	N/A	N/A
	75% of participants successfully discharged from an institutional facility were not readmitted within 6 months of discharge date.	75%	97%	94%	97%

<b>Program #10 Fraud Investigation and Recovery</b>	<b>Budget</b>	<b>Levy</b>		<b>FTE's</b>
	\$192,500	\$0		2.28

This program provides program integrity to the economic assistance programs in the Great Rivers Income Maintenance Consortium (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, Washburn) by investigating suspected fraud and recovering substantiated cases.

**OUTPUTS**

<i>(YTD column = Jan-Jun results)</i>		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Number of Fraud Prevention-Investigations for GRC:		12	156	382	852
Number of cases currently open in GRC:					\$12,202
Total amount of overpayments recovered:		\$245,079	409,793	801,106	557,824
Total amount of future savings:					\$174,481
Recovered monies (For FoodShare-Health Care Programs, the counties get back 15% of dollars paid back):					\$20,555
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>YTD 2015</u>
Provide quality fraud investigations, program integrity, and benefit recovery services to Great Rivers Consortium (GRC) residents.	Fraud-Benefit Recovery Team will maintain and/or exceed a benefit savings to cost ratio of \$12 (total GRC Overpayments + total future savings/state funding allocation)	\$12.00	\$19.46	\$18.13	\$15.26
	60% of the Fraud investigations will be substantiated.	60%			63%

# REPORT TO THE HUMAN SERVICES BOARD

## Action Required

<b>Meeting Date:</b> 1/25/16	<b>x</b>	Information-Discussion	
<b>Agenda Item No.</b> 8		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  
01/21/16

	POSITION	Vacant Since:	NOTES	NEOGOV #
1	Senior Social Worker (CCS)	NEW	Finalizing position description	
2	Fraud Investigator	NEW	Recruitment meeting 1/11	16-00002
3	Administrative Specialist 1 (AD)	9/4/15	On Hold	15-00082
4	Administrative Specialist 1 (JW)	10/9/15	Reference checks	15-00088
5	Administrative Specialist 1 (KB)	11/11/15	Reference checks	15-00088
6	SW Manager (CM)	6/26/15	Screening applications	15-00092
7	ESS (CL)	1/21/16	Recruitment meeting 1/11	16-00003
8	Economic Support Supervisor (CM)	2/5/16	Recruitment meeting 1/11	16-00004