

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, March 28, 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 by Colleen Bates, Chair
 2. Welcome & Recognition of Joel Mikelson Page 2
 3. Approval of the March 28, 2016 meeting agenda Page 3
 4. Public Input Page 4
 5. Approval of February 22, 2016 Human Services Bd meeting minutes – Jackie Krumenauer Pages 5-8
 6. Review/Approval of Resolution No. 15-16/115 re: Supplemental Income Asset Limits & Implementation of the ABLE Act – Jennifer Owen and Diane Cable Pages 9-12
 7. Crisis Program Update – Ron Hon Page 13
 8. Comprehensive Community Services (CCS) Update – Diane Cable Page 14
 9. Review of Financial Statements including Alternate Care report – Jeff Koenig Pages 15-28
 - January 2016
 - Status of 2015
 10. Director's Report – Diane Cable, DHS Director Pages 29-31
 - Family Care/IRIS
 - Program Prioritization Update
 - Legislative Updates
 - WCHSA Spring Conference
 - Proposed resolution by Judicial & Law Enforcement
 - Social Worker Month
- Review Future Agenda items:
- Statistics on homeless children in Eau Claire County
 - Annual Community Support Program (CSP) Update by Ron Hon
 - Adult Protective Placement Program Update
 - Children's Community Options Program (COP) Update
11. Personnel Update – Jackie Krumenauer Pages 32-33
 12. Adjourn

2016 Meetings: 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

Meeting Date: 3/28/16	x	Information-Discussion			
Agenda Item No. 2		Direction to Staff			
Department: Human Services		Approval-Denial			
Subject: Welcome & Recognition of Joel		Requires Recommendation to:			
Mikelson		County Board			
		Other: Com on Human Resources			
		Form:		Ordinance	
				Resolution	
				Report	
			Other Action:		

At this time we will welcome everyone and recognize Joel for his years of service on the Human Services Board and other contributions to the Human Services Department.

REPORT TO THE HUMAN SERVICES BOARD

Action Required

<i>Meeting Date:</i> 3/28/16		Information-Discussion			
<i>Agenda Item No.</i> 3		Direction to Staff			
<i>Department:</i> Human Services	x	Approval-Denial			
<i>Subject:</i> Approval of the March 28, 2016		Requires Recommendation to:			
Human Services Board meeting agenda		County Board			
		Other: Com on Human Resources			
		Form:		Ordinance	
				Resolution	
				Report	
			Other Action:		

At this time, per Board meeting guidelines, we will approve today's Human Services Board meeting agenda.

REPORT TO THE HUMAN SERVICES BOARD

Action Required

Meeting Date: 3/28/16	x	Information-Discussion		
Agenda Item No. 4		Direction to Staff		
Department: Human Services		Approval-Denial		
Subject: 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

Meeting Date: 3/28/16		Information-Discussion		
Agenda Item No. 5		Direction to Staff		
Department: Human Services	x	Approval-Denial		
Subject: Approval of February 22, 2016		Requires Recommendation to:		
Human Services Board meeting minutes		County Board		
		Other: Com on Human Resources		
		Form:		Ordinance
				Resolution
				Report
			Other Action:	

Enclosed please find the February 22 Human Services Board meeting minutes for your review and approval.

MINUTES OF THE HUMAN SERVICES BOARD MEETING

February 22, 2016

Room 2064

5 p.m.

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

STAFF: Diane Cable, Tom Wirth, Jeff Koenig, Jackie Krumenauer

VISITORS: Pa Thao, Sarah Cater, Alysha Wilbanks, UW-Madison Graduate students

Colleen Bates, Chair called the meeting to order at 5 p.m. Welcome to Diane Cable, new DHS Director followed by introductions.

Approval of the February 22, 2016 Meeting agenda – Paul Maulucci made a motion to approve the agenda. Second by Dianne Robertson. 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 Joel Mikelson to close the public input session. Second by Rick Kayser. The motion carried unanimously and the Public Input session was closed.

Approval of the January 25, 2016 meeting Minutes - Lorraine Henning made a motion to approve the meeting minutes dated January 25, 2016. Second by Tami Schraufnagel. The motion carried unanimously and the January 25, 2016 meeting minutes were approved.

Review/Approval of December (Period 12) Financial Statements including the Alternate Care report – Jeff reported on the:

- Alternate Care report
- Expenditures by program
- Adult Mental Health Residential and Institutional Expenses and Revenues

Nick asked about the overtime report for 2015 – \$300,000+ for DHS? This could be as a result of the IM Consortium but Jeff will research this amount and report at the next meeting.

Colleen asked if there was a way to indicate on our reports what services are “court ordered” --meaning we have no control over some services. Jeff said this is possible.

-**Discussion about the crisis program** – Request by the Board for an update from Ron Hon. The suggestion was made that when the new four bed crisis facility opened, that there be publicity/ a ribbon cutting ceremony/ public awareness about the event. The facility is for Eau Claire County residents only.

-Colleen asked if DHS staff plan to attend the Mental Health Summit by UW-Extension office being planned for the end of the summer? Jackie will try to obtain the agenda from Brook Berg if it's out yet and include the MH Summit details in the meeting minutes when known.

Program Updates – Lincoln Hills and Copper Lake School – Tom Wirth

Tom gave a program update on Lincoln Hills and Copper Lake School since there has been allegations of abuse reports at both facilities. None of the clients (5) from Eau Claire County were involved in any of the allegations. There is also an Interim Secretary for the Dept of Corrections as the current Secretary resigned on Friday February 19. There is talk about Milwaukee County Board pulling all of their kids out of the facilities which would put the other counties at a significant disadvantage as far as costs go. We have started to think about our options if this would happen:

- 180-Day program – Nick suggested a “modified” 180 day program.
- Do we need further action? Do we need to let the County Board know of this situation? Should we give a special oral report to the Co. Board? Send an email/letter to Gregg Moore and Kathy Schauf. Diane will follow up with Kathy about this topic and possibly attend the March 1 County Board meeting.

Director’s Report – Diane Cable, DHS Director & Tom Wirth, Deputy Director

Program Prioritization using performance management outcomes report – Co. Administrator has asked us to review our program outcome data. At the meeting in January we asked the HS Bd members how they wanted to participate in this task. Feedback is that they would like to have a combination of HS board members input but recommendations from the DHS staff on performance management outcome data. It was agreed that mental health is a priority. How do we want to complete this task? One long extended meeting? Combine it with orientation meeting for new HS Board members in April? It was suggested we schedule a special separate Human Services Board meeting just for this task.

Legislative updates – Diane reported on some legislative issues we have expressed concerns about in the past:

- 17 year old juveniles returning to counties – We all agreed this is a good policy but there is no funding dollars attached to the policy.
- Child abuse referrals to law enforcement – Nothing new to report. Colleen asked if we need a resolution about this proposal. Can we get a copy from Calumet County (Alice)? Then Colleen and Keith meet to see if we need to draft a resolution for Eau Claire County.
- Extra mental health dollars not worth pursuing as there is not enough money to spread across 72 counties.

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

Future agenda items:

- Crisis Program Update – Ron Hon
- Statistics on homeless children in Eau Claire County (approx. 236 kids)
- Annual Community Support Program (CSP) Update by Ron Hon
- Adult Protective Placement program Update
- Children’s Community Options Program (COP) Update

Lorraine Henning made a motion to adjourn the meeting. Second by Joel Mikelson .
The meeting adjourned at 6:25 p.m.

The next regular Human Services Board meeting will be **Monday, March 28, 2016 at 5 p.m. in Room 2064.**

Jackie Krumenauer, Committee Clerk

REPORT TO THE HUMAN SERVICES BOARD

		<u>Action Required</u>		
Meeting Date: 3/28/16	x	Information-Discussion		
Agenda Item No. 6		Direction to Staff		
Department: Human Services	x	Approval-Denial		
Subject: Review and Approval of Resolution		Requires Recommendation to:		
No. 15-16/115 re: Supplemental Income	x	County Board		
Asset Limits & Implementation of the ABLE	x	Other: ADRC Board		
Act – Jennifer Owen and Diane Cable		Form:		Ordinance
			x	Resolution
				Report
		Other Action:		

Enclosed please find the fact sheet and Resolution No. 15-16/115 for your review and approval. Jennifer Owen, Director of the ADRC, will be present at the meeting.

FACT SHEET

TO FILE NO. 15-16/115

Fact Sheet: Supplemental Security Income Asset Limits And Implementation of the ABLE Act

- Supplemental Security Income, or SSI, is a program for low income adults (below 100% of the federal poverty level) who have been determined to have a significant disability through the Social Security Administration (SSA).
- Funding for SSI is through a combination of State and Federal funds.
- Asset limits for the SSI program have not been updated since 1989. They are currently \$2000 for an individual and \$3000 for a couple. These asset levels limit employment and savings options for recipients due to risk of losing Medicaid for health care coverage. These SSI asset limits can prevent recipients from saving for post-secondary education, homeownership, as well as retirement.
- Data from 2014 shows there are 1,999 recipients of SSI benefits in Eau Claire County.
- ABLE Accounts are tax-advantaged saving accounts for individuals with disabilities and their families. Income earned by the accounts would not be taxed and contributions to the accounts are not tax deductible. These accounts will work much like 529 Edvest college saving accounts.
- The Federal government passed the ABLE Act allowing States the ability to set up legislation allowing ABLE Accounts. Wisconsin passed ABLE Account legislation with the 2015-2017 state budget.
- Each state is responsible for establishing and operating an ABLE program under the guidelines provided by the U.S. Department of Treasury. No accounts may be established until the Federal regulations are finalized.
- The first \$100,000 in ABLE accounts would be exempted from the SSI \$2,000 individual asset limit. If the account exceeds this limit, SSI payments would be suspended and the beneficiary will remain eligible for Medicaid.

Fiscal Impact: None.

Respectfully Submitted,

Jennifer Owen
ADRC Director

Diane Cable
Human Services Director

4 - SUPPORTING NEW SOCIAL SECURITY SUPPLEMENTAL SECURITY INCOME
5 (SSI) ASSET LIMITS AND IMPLEMENTATION OF THE ACHIEVING A BETTER
6 LIFE EXPERIENCE ACT-

7 WHEREAS, Supplemental Security Income (SSI) is a Federal and State income supplement
8 program funded by general tax revenues (not Social Security taxes); and
9

10 WHEREAS, the SSI program is designed to help aged, blind, and disabled people, who have
11 little or no income; and
12

13 WHEREAS, the SSI program provides cash to meet the basic needs for food, clothing and
14 shelter; and
15

16 WHEREAS, the SSI program eligibility requirements are as follows:

- 17 • Anyone who is 65 and over, blind or disabled.
- 18 • Has limited income, resources, and is a US Citizen or national; and
19

20 WHEREAS, the SSI program asset limits are as follows:

- 21 • Individual/Child is \$2,000/month.
- 22 • Couple is \$3,000/month; and
23

24 WHEREAS, the SSI limit was set in 1989 and has never been adjusted; and
25

26 WHEREAS, the asset level limits employment and savings options for recipients due to risk
27 of losing Medicaid for health care coverage; and
28

29 WHEREAS, the SSI asset limits can prevent SSI recipients from saving for post-secondary
30 education, homeownership, and retirement; and
31

32 WHEREAS, per 2014 data collected by the Social Security Administration, there are 1,999
33 SSI recipients in Eau Claire; and
34

35 WHEREAS, in December of 2014, the Achieving a Better Life Experience (ABLE) Act was
36 passed at the Federal level; and
37

38 WHEREAS, the ABLE Act allows individuals whose disability manifest before the age of 26
39 to be eligible to set up ABLE accounts that are tax-advantaged savings accounts where they can save
40 \$14,000 per year and \$100,000 in total which will not affect eligibility for Medicaid, Wisconsin
41 Long Term Programs and other public benefits; and
42

43 WHEREAS, each state is responsible for establishing and operating an ABLE program;
44

45 WHEREAS, this resolution is supported by the Aging & Disability Resource Center Board
46 and the Health and Human Services Board.
47

48 NOW THEREFORE BE IT RESOLVED that the Eau Claire County Board of Supervisors
49 supports new Social Security Supplemental Security Income (SSI) asset limits and implementation of

1 the Achieving a Better Life Experience Act.

2
3 BE IT FURTHER RESOLVED that the Eau Claire County Board of Supervisors directs the
4 county clerk to forward this resolution to the governor, assembly members and senators representing
5 Eau Claire County and the Wisconsin Counties Association.
6

7 _____
8 _____
9 _____
10 _____
11 _____
12 _____
13 _____
14 _____
15 _____
16 _____
17 _____
18 _____
19 _____
20 _____
21 _____
22 _____
23 _____
24 _____
25 _____

26 Human Services Board

27 _____
28 Aging & Disability Resource Center Board
29
30

31
32 KRZ/yk

33 Dated this _____ day of _____, 2016.

ORDINANC/15-16/

REPORT TO THE HUMAN SERVICES BOARD

		<u>Action Required</u>		
<i>Meeting Date:</i> 3/28/16	x	Information-Discussion		
<i>Agenda Item No.</i> 7		Direction to Staff		
<i>Department:</i> Human Services		Approval-Denial		
<i>Subject:</i> Crisis Program Update – Ron Hon		Requires Recommendation to:		
		County Board		
		Other: ADRC Board		
		Form:		Ordinance
				Resolution
				Report
		Other Action:		

As a follow up from the February HS Board meeting, Ron will be present at the meeting to give an update on the Crisis Program.

REPORT TO THE HUMAN SERVICES BOARD

		<u>Action Required</u>		
Meeting Date: 3/28/16	x	Information-Discussion		
Agenda Item No. 8		Direction to Staff		
Department: Human Services		Approval-Denial		
Subject: Comprehensive Community		Requires Recommendation to:		
Services (CCS) Update – Diane Cable			County Board	
			Other: ADRC Board	
		Form:		Ordinance
				Resolution
				Report
			Other Action:	

Diane will give an update on the Comprehensive Community Services program at this time.

REPORT TO THE HUMAN SERVICES BOARD

Action Required

Meeting Date: 3/28/16	x	Information-Discussion	
Agenda Item No. 9		Direction to Staff	
Department: Human Services		Approval-Denial	
Subject: Review of Financial Statements		Requires Recommendation to:	
Including Alternate Care report – Jeff Koenig		County Board	
		Other: ADRC Board	
		Form:	Ordinance
			Resolution
			Report
		Other Action:	

Enclosed please find the financial statements we will discuss at the meeting.

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
Diane Cable, Director

ALTERNATE CARE REPORT
For the One Month Ending January 31st, 2016
Date Prepared 03/03/2016

<u>Level of Care</u>	Number of New	Number of	Number	Number of New	<u>Number of</u>	<u>Number of</u>	Average Cost
	<u>Placements</u>	<u>Clients</u>	<u>of Days</u>	<u>Placements</u>			
	<u>Jan-16</u>	<u>Jan-16</u>	<u>Jan-16</u>	<u>YTD</u>			<small>*not adjusted for revenue</small>
Foster Care	4	83	2,227	4	83	2,227	\$35
Therapeutic Foster Care	3	22	584	3	22	584	\$185
Group Home	1	3	59	1	3	59	\$244
Residential Care Center	1	7	161	1	7	161	\$508
Corrections:							
Corrections-Institution	0	3	87	0	3	87	\$455
Corrective Group Home	0	0	0	0	0	0	
180 Day Program	0	1	7	0	1	7	\$150
Corrections AfterCare	0	1	9	0	1	9	\$0
Corrective Sanctions	0	1	28	0	1	28	\$0
Correction Res. Care Ctr.	0	0	0	0	0	0	
Corrections TFC*	0	0	0	0	0	0	\$0
Corrections SPRITE	0	0	0	0	0	0	\$0
TOTAL	9	121	3,162	9	121	3,162	

<u>Level of Care</u>	Adjusted	YTD	Percent	Revenue	YTD	Percent	Projected
	<u>Budget</u>	<u>Expense</u>	<u>Used</u>	<u>Budget</u>	<u>Revenue</u>	<u>Collected</u>	<u>Annualized</u>
							<u>Net Expense</u>
Foster Care	850,100	78,796	9.27%	89,500	5,643	6.31%	\$877,836
Therapeutic Foster Care	862,550	107,971	12.52%	25,700	775	3.02%	\$1,286,352
Group Home	50,333	14,404	28.62%	8,000	132	1.65%	\$171,264
Residential Care Center	1,610,288	81,731	5.08%	20,700	2,213	10.69%	\$954,216
Corrections:							
Corrections-Institution	\$130,000	39,584					
Corrections AfterCare							
180 Day Program	\$120,692	1,050		\$5,000	\$96	1.92%	
Corrective Group Home		-					
Corrective Sanctions		-					
Correction Res. Care Ctr.		-					
Corrections TFC*		\$0					
Corrections SPRITE		\$0					
Corrections Totals:	250,692	40,634	16.21%	5,000	96	-	\$486,456
TOTAL	3,623,963	323,536	8.93%	148,900	8,859	0.00%	\$3,776,124

Net	Net Estimated	Year End Estimate
<u>Budget</u>	<u>2016 Exp.</u>	<u>Overspent</u>
\$3,475,063	\$3,776,124	(\$301,061)

At current usage DHS estimated alternate care spending for 2016 to be:

*TFC = Therapeutic Foster Care

Percentage of Yr. through 01/31/2016 8.33%

Eau Claire County Department of Human Services
Statement of Revenues and Expenditures For the One Month Ending January 31, 2016

	Original Budget	YTD Actual Transactions	Current Month Transactions	Net YTD Budget	Net Variance		Adjustments to General Ledger	Adjusted net Variance	
					YTD Budget - Transactions	YTD Transactions		Under (Over) Budget	Under (Over) Budget Without IM Consortiumium
Expense									
Overhead	448,062	26,211	26,211	37,339	11,128	9,638	1,490	1,490	
Personnel	10,993,125	330,542	330,542	916,094	585,552	542,758	42,794	42,794	
Services & Supplies	290,807	20,275	20,275	24,234	3,959		3,959	3,959	
Contracted	9,510,775	729,916	729,916	792,565	62,648	36,982	25,666	25,666	
BCA Payback	1,139,854	94,988	94,988	94,988	0		0	0	
IM Conosrta Payments	-	-	-	-	-		-	-	
Juvenile Corrections	130,000	39,584	39,584	10,833	(28,751)		(28,751)	(28,751)	
Total	22,512,623	1,241,516	1,241,516	1,876,052	634,536	589,378	45,158	45,158	
Revenue									
Levy	8,033,538	-	-	669,462	669,462	669,462	-	-	
State/Federal	12,303,378	282,931	282,931	1,025,282	742,351	675,537	66,814	66,814	
Medical Assistance	1,318,207	-	-	109,851	109,851	90,678	19,173	19,173	
Energy Assistance	165,144	-	-	13,762	13,762	7,206	6,556	6,556	
IDP	130,000	-	-	10,833	10,833		10,833	10,833	
Charges & Fees	266,656	12,892	12,892	22,221	9,329		9,329	9,329	
Other	295,700	4,848	4,848	24,642	19,794	10,050	9,744	9,744	
IM Conosrta Revenue	-	-	-	-	-		-	-	
Total	22,512,623	300,670	300,670	1,876,052	1,575,381	1,452,932	122,450	122,450	

Excess (deficiency) of revenue over expenditures (77,292) (77,292)

Eau Claire County Department of Human Services
 Adult Mental Health Residential and Institutional Expenses and Revenues
 Children's Institution for Mental Disease Expenses and Revenues
 For the One Month Ending January 31, 2016

Standard Program Categories	Adult Family Homes	YTD		YTD 1/31/2016		YTD 1/31/2016		YTD 1/31/2016	
		Expense Annual Budget	1/31/2016 Expense Budget	1/31/2016 Actual Expenses	Expense Budget Variance Under (Over)	Revenue Annual Budget	YTD 1/31/2016 Revenue Budget	1/31/2016 Actual Revenue	Revenue Budget Variance Under (Over)
Community Based Care/Treatment Center		954,934	79,578	98,467	(18,889)	75,643	6,304	1,499	4,804
Developmentally Disabled Center/Nursing Home		-	-	3,200	(3,200)	0	0	0	0
Institutions for Mental Disease, aka, Winnebago Health Institution and Trempealeau County Health Care Center ***		551,782	45,979	78,482	(32,503)	-	-	7,896	(7,896)
Supportive Home Care		146,033	12,169	9,377	2,793	-	-	-	-
Totals		2,037,349	169,777	207,181	(37,404)	92,758	7,730	9,395	(1,666)
Adult Programs Excess (deficiency) of revenue over expenditures					(35,739)				
Children's Institution for Mental Disease Expenses and Revenues***		75,000	6,248	43,900	(37,653)	-	-	28,824	(28,824)
Children's Program Excess (deficiency) of revenue over expenditures					(8,828)				

*** Winnebago Health Institute performs collection activities. This report reflects the expense and revenue; however we do not receive the revenue, we are charged the net expense.

Eau Claire County Department of Human Services
Expenditures by Programs as Budgeted
For the One Month Ending January 31, 2016

Line Nos	Program Number and Description	Budget 1/1/2016	YTD Budget 1/1/2016	YTD Actual Expenses 1/1/2016	Adj To G/L 1/1/2016	YTD Budget Variance Under (Over) 1/1/2016
1						
2	1 Community Care & Treatment of					
3	Children who are Abused or Neglected					
4	<i>Contracted Services</i>	2,194,190	182,849	193,526	-	(10,677)
5	<i>Provided Services</i>	2,076,361	173,030	63,491.87	97,550	11,988
6	<i>Overhead</i>	80,808	6,734	4,727	1,738	269
7	<i>Subtotal</i>	4,351,359	362,613	261,745	99,288	1,580
8	2 Community Care & Treatment of Adults					
9	& Children with Mental Illness					
10	<i>Contracted Services</i>	2,786,516	232,210	215,605	-	16,605
11	<i>Provided Services</i>	2,673,942	222,829	81,100.20	129,524.78	12,204
12	<i>Overhead</i>	100,490	8,374	5,878	2,162	334
13	<i>Subtotal</i>	5,560,948	463,412	302,584	131,686	29,142
14	3 Community Care and Treatment of Dev					
15	Disabled or Delayed					
16	<i>Contracted Services</i>	938,332	78,194	44,485	-	33,710
17	<i>Provided Services</i>	743,062	61,922	21,060.68	34,200.06	6,661
18	<i>Overhead</i>	28,087	2,341	1,643	604	93
19	<i>Subtotal</i>	1,709,481	142,457	67,188	34,804	40,464
20	4 Community Care and Treatment of					
21	Youth Offenders					
22	<i>Contracted Services</i>	437,496	36,458	60,133	-	(23,675)
23	<i>Provided Services</i>	1,186,885	98,907	39,101.44	56,194.07	3,612
24	<i>Overhead</i>	46,469	3,872	2,718	1,000	155
25	<i>Subtotal</i>	1,670,850	139,238	101,953	57,194	(19,909)
26	5 Alcohol and Other Drug Abuse					
27	<i>Contracted Services</i>	499,598	41,633	20,180	-	21,453
28	<i>Provided Services</i>	487,433	40,619	15,755.23	22,999.49	1,865
29	<i>Overhead</i>	17,977	1,498	1,052	387	60
30	<i>Subtotal</i>	1,005,008	83,751	36,987	23,386	23,378
31	6 Protection of Vulnerable Adults					
32	<i>Contracted Services</i>	140,005	11,667	16,048	-	(4,380)
33	<i>Provided Services</i>	600,510	50,043	19,226.25	29,144.15	1,672
34	<i>Overhead</i>	22,133	1,844	1,295	476	74
35	<i>Subtotal</i>	762,648	63,554	36,569	29,620	(2,635)

Eau Claire County Department of Human Services
Expenditures by Programs as Budgeted
For the One Month Ending January 31, 2016

Line Nos	Program Number and Description	Budget 1/1/2016	YTD Budget 1/1/2016	YTD Actual Expenses 1/1/2016	Adj To G/L 1/1/2016	YTD Budget Variance (Over) Under (Over) 1/1/2016
31						
32	7 Financial and Economic Assist and FSET					
	<i>Contracted Services</i>	156,876	13,073	7,206	-	5,867
33	<i>Provided Services</i>	3,215,958	267,997	104,194.70	163,743.09	59
34	<i>Overhead</i>	139,967	11,664	8,188	3,011	465
35	<i>Subtotal</i>	3,512,801	292,733	119,588	166,754	6,391
36						
37	8 Resource Development, Certification &					
	<i>Contracted Services</i>	-	-	-	-	-
38	<i>Provided Services</i>	117,252	9,771	3,623.63	4,941.75	1,206
39	<i>Overhead</i>	4,666	389	273	100	16
40	<i>Subtotal</i>	121,918	10,160	3,897	5,042	1,221
41						
42	9 Institutional Care of Children, Youth &					
43	<i>Contracted Services</i>	2,487,762	207,314	212,318	36,982	(41,987)
44	<i>Provided Services</i>	-	-	-	-	-
45	<i>Overhead</i>	-	-	-	-	-
46	<i>Subtotal</i>	2,487,762	207,314	212,318	36,982	(41,987)
47	10 Fraud Investigation and Recovery					
	<i>Contracted Services</i>	-	-	-	-	-
48	<i>Provided Services</i>	182,529	15,211	3,262.87	4,460.29	7,488
49	<i>Overhead</i>	7,465	622	437	161	25
50	<i>Subtotal</i>	189,994	15,833	3,700	4,621	7,512
51						
52	SUBTOTAL FOR PROGRAM-SPECIFIC	21,372,769	1,781,064	1,146,528	589,378	45,158
53						
54						
55	BCA Payback	1,139,854	94,988	1,139,854	-	-
56	IM Consortia Payments	-	-	-	-	-
57						
58	GRAND TOTAL FOR PROGRAMS	22,512,623	1,876,052	2,286,382	589,378	45,158
59						
60						

Eau Claire County Department of Human Services
Expenditures by Programs as Budgeted
For the One Month Ending January 31, 2016

Line Nos	Program Number and Description	Budget 1/1/2016	YTD Budget 1/1/2016	YTD Actual Expenses 1/1/2016	Adj To G/L 1/1/2016	YTD Budget Variance (Over) 1/1/2016
61						
62	Totals by Budget Category					
63	Contracted Services	9,640,775	803,398	769,500	36,982	(3,085)
64	Provided Services	11,283,932	940,328	350,817	542,758	46,753
65	Overhead	448,062	37,339	26,211	9,638	1,490
66	BCA Payback	1,139,854	94,988	94,988	-	-
67	IM Consortia Payments	-	-	-	-	-
68						
69	GRAND TOTAL FOR BUDGET CATEGORIES	22,512,623	1,876,052	1,241,516	589,378	45,158
						45,158

Eau Claire County
 Department of Human Services
 Contracted Expenses by Program Budget
 For the One Month Ending January 31, 2016

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2016	1/1/2016	Expenses	G/L	Variance
Account Description	1/1/2016	1/1/2016	1/1/2016	1/1/2016	Under (Over)
					1/1/2016
PROGRAM 1					
Community Care & Treatment of Children who are Abused or Neglected					
ALTERNATIVE RESPONSE (GEN VENDOR)	60,000	5,000	-		5,000
CA & N ASSESS (GEN VENDOR)	9,550	796	795		1
COUNSELING CA (ALLIANCE)	12,000	1,000	-		1,000
COUNSELING CA (CAILLIER)	12,000	1,000	-		1,000
COUNSELING/ASSESS/EVALS (HEINZ)	22,220	1,852	-		1,852
FAMILY PRES OUTPAT LEVEL 2 C&F PS (LSS)	11,200	933	499		435
FAMILY PRESERVATION CA POOL	1,116	93	-		93
FAMILY PRESERVATION PARA CA (LSS)	202,464	16,872	10,035		6,837
FAMILY PRESERVATION PROF - CA	120,000	10,000	4,988		5,013
FOSTER CARE / FED ELIG	695,000	57,917	66,703		(8,787)
GH SHORT TERM CF CA (POSITIVE ALTERNATIVES)	-	-	570		(570)
HOUSING ASSIST POSTREUNIFICATION	4,200	350	1,100		(750)
INDIVIDUAL COUNSELING C&F PS (STAFFORD)	1,300	108	700		(592)
INTENSIVE IN-HOME (LSS)	116,775	9,731	9,731		-
INTERPRETER CA	1,500	125	-		125
KINSHIP BENEFITS	251,124	20,927	31,470		(10,543)
LIFE COACH (CREATING WHOLENESS)	10,000	833	906		(73)
MANAGED CARE INITIATIVE (LSS)	91,980	7,665	5,270		2,395
MENTOR CA (LSS)	1,500	125	-		125
OUTPATIENT THERAPY (CAILLIER)	33,800	2,817	3,315		(498)
PARENT COUNSELING (CAILLIER)	3,600	300	375		(75)
PSYCH ASSESS (CALLIER)	2,880	240	-		240
RESPIRE C&F CA (POSITIVE ALTERNATIVES)	5,000	417	-		417
RESPIRE C&F PS (GENERAL)	9,700	808	-		808
RESPIRE CA (CLINICARE)	20,000	1,667	9,417		(7,751)
RESPIRE CA (LSS)	-	-	630		(630)
RESPIRE P.S.	60,000	5,000	6,325		(1,325)
SKILL BLDG PS (LSS)	12,200	1,017	345		672
SUPERVISED VISITS (LSS)	325,976	27,165	37,350		(10,185)
SUPERVISED VISITS SSF (LSS)	52,345	4,362	-		4,362
SUPPORTED HOME CARE PS (GENERAL VENDOR)	-	-	115		(115)
TRANS SOC. SERV. (GEN VENDOR)	44,000	3,667	2,715		952
TRANSP TAX CF CWA (GENERAL)	-	-	121		(121)
TRANSP TAX CF PS (GENERAL)	-	-	22		(22)
TRANSPORATION CF PS (GENERAL)	700	58	30		28
UA/BA C&F PS (LSS)	60	5	-		5
Program 1 Total	2,194,190	182,849	193,526	-	(10,677)

Eau Claire County
 Department of Human Services
 Contracted Expenses by Program Budget
 For the One Month Ending January 31, 2016

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2016	1/1/2016	Expenses	G/L	Variance
Account Description	1/1/2016	1/1/2016	1/1/2016	1/1/2016	Under (Over)
					1/1/2016

PROGRAM 2

Community Care & Treatment of Adults & Children with Mental Illness

211 SERVICES (UNITED WAY)	10,000	833	10,000		(9,167)
ADULT FAMILY HOME-MI-COP	55,958	4,663	2,313		2,350
AFH CA (BROTOLOC)	-	-	6,851		(6,851)
AFH CA (GARLICK'S)	-	-	979		(979)
AFH CRS (BROTOLOC)	80,886	6,741	-		6,741
AFH MI CRS (MAKE A DIFFERENCE)	85,164	7,097	-		7,097
AFH PRESTON HOUSE CRS (BROTOLOC)	77,592	6,466	6,572		(106)
AFH WESTWINDS MI CA (BROTOLOC)	-	-	940		(940)
CBRF (NEW HOPE)	20,000	1,667	759		907
CBRF CA (NEW HOPE HALLIE)	135,780	11,315	9,360		1,955
CBRF COMSTOCK (AURORA)	-	-	5,022		(5,022)
CBRF COP (NEW HOPE INC)	45,900	3,825	0		3,825
CBRF CRS (NEW HOPE INC)	45,875	3,823	7,848		(4,025)
CBRF FAHRMAN MH2 COURT TAP (LSS)	9,324	777	-		777
CBRF FARHMAN MH COURT LEVY (LSS)	58,800	4,900	-		4,900
CBRF FARNAM CRS (TCHCC)	36,252	3,021	-		3,021
CBRF LIBERTYVIEW CRS (BROTOLOC)	61,970	5,164	5,301		(137)
CBRF MI CA (WOODLAND COMM)	-	-	6,200		(6,200)
CBRF MI COP (TRADEWINDS)	-	-	8,060		(8,060)
CBRF PRAIRIEVIEW CRS (BROTOLOC)	69,174	5,765	5,859		(95)
CBRF TARA CA (BROTOLOC)	-	-	5,332		(5,332)
CBRF TIMBERVIEW CA (BROTOLOC)	4,903	409	-		409
CBRF VALLEYVIEW (BROTOLOC)	24,950	2,079	-		2,079
CBTF FARNAM (TCHCC)	36,153	3,013	6,356		(3,343)
CBTF PRAIRIE VIEW (BROTOLOC)	31,928	2,661	-		2,661
CBTG MORNINGVIEW (BROTOLOC)	50,212	4,184	-		4,184
CEDAR RIDGE AFH MI COP (TCHCC)	85,000	7,083	-		7,083
CLUBHOUSE (LSS)	30,000	2,500	2,500		-
COM VOC SERV MI (REACH)	30,000	2,500	3,161		(661)
COMM SKILLS MI CA (LSS)	-	-	786		(786)
COUNSELING - SED (TRINITY EQ)	2,500	208	-		208
COUNSELING MH CT TAD (VANTAGE)	4,626	386	-		386
COUNSELING MH CT TAP (VANTAGE)	39,765	3,314	8,935		(5,621)
COUNSELING MI CA (OMNE)	4,000	333	-		333
COUNSELING SED CLTS/CA (ST JOS)	384	32	-		32
COUNSELING SED PI AUTISM (ST JOS)	4,220	352	-		352
COUNSELING VETS CT TAD (VANTAGE)	9,710	809	435		374
CRISIS INTERVENTION (NWCG)	73,069	6,089	5,809		280
CRISIS SERVICES (NWCG)	82,307	6,859	2,214		4,645
CRISIS SERVICES CA (AURORA)	1,950	163	3,250		(3,088)
CSP SES (REACH)	31,560	2,630	-		2,630
CSP-PSYCH-IND. (MIDELFORT)	150,000	12,500	11,900		600
EMERG DETENTION AUTH (NWCGC)	39,210	3,268	6,082		(2,815)
EQUIP PI AUTISM SED	1,560	130	-		130
FOSTER CARE MI CLTS/CA	71,300	5,942	5,685		257
GUARDIANSHIP (CDC)	5,465	455	3,027		(2,572)
GUARDIANSHIP MI COP (CDC)	6,900	575	246		329
INDEPENDENT APT MI OBRA (MT WASHINGTON)	45,100	3,758	-		3,758
INPATIENT (GENERAL VENDOR)	7,000	583	-		583

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

For the One Month Ending January 31, 2016

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	Account Description	1/1/2016	1/1/2016	Expenses	G/L
				1/1/2016	Under (Over)
					1/1/2016
	INPATIENT (SACRED HEART)	6,000	500	-	500
	INTERPRETER SERVICES COP (O'BRIEN)	3,100	258	-	258
	LIBERTYVIEW CBRF (BROTOLOC)	34,370	2,864	2,907	(43)
	MED MANAGE (OMNE)	50,000	4,167	8,333	(4,167)
	MEDICATION MANAGEMENT MI	50,640	4,220	-	4,220
	MOVING ON MH CT TAD (BOLTON)	340	28	-	28
	MT WASHINGTON INDEPENDENT APT CA	98,442	8,204	12,796	(4,592)
	MT. WASHINGTON MI COP	142,910	11,909	16,808	(4,899)
	PEER SUPPORTS CA (CIL)	5,886	491	-	491
	PRAIRIEVIEW COP (BROTOLOC)	71,015	5,918	5,859	59
	PRE-VOC COP (CRI)	26,000	2,167	-	2,167
	PROTECTIVE PAYMENT/GUARD MI COP (GEN)	200	17	41	(24)
	REP PAYEE SERVICE MI COP (CDC)	480	40	-	40
	REPPAYEE MI COP (HOUSE CALLS)	1,680	140	-	140
	RESPIRE CLTS/FS	100	8	-	8
	RESPIRE FISCAL MGT MI FS W/L	427	36	-	36
	RESPIRE MI AUTISM INTENSIVE (GEN VENDOR)	1,200	100	-	100
	RESPIRE MI CLTS			900	(900)
	RESPIRE MI CLTS/CA	11,370	948	360	588
	RESPIRE MI FS W/L (UCP)	1,000	83	-	83
	Respite PI Autism	5,448	454	384	70
	SES A.S. (REACH)	9,875	823	811	12
	SHC COP (O'BRIEN)	13,525	1,127	-	1,127
	SMITH HOUSE MH1 COURT CA (BOLTON)	2,400	200	1,200	(1,000)
	SOC SKILLS GRP 3-6 MI CLTS/FS (ST JOS)	-	-	100	(100)
	SOCIAL SKILLS CLASS MI PI AUTISM	840	70	131	(61)
	SSI ADVOCACY MI CA (CIL)	1,020	85	-	85
	SUPP APT MH BLK (BROT)	51,569	4,297	2,297	2,001
	SUPP. HOME SESSION ST. (LSS)	54,527	4,544	4,544	(0)
	SUPPORTED APT(BROTOLOC)	19,462	1,622	2,069	(447)
	SUPPORTED APT. COP (BROT)	6,950	579	467	112
	TFC CLTS/CA (REM)	153,381	12,782	-	12,782
	TFC MI CLTS/CA (CSSW)	37,608	3,134	706	2,428
	TFC MI CLTS/CA (FAM WORKS)	15,581	1,298	-	1,298
	TFC MI CLTS/CA (NEW VISIONS)	45,151	3,763	3,844	(81)
	TRANSITIONAL FAHRMAN MH CT TAP (LSS)	4,914	410	-	410
	TRANSITIONAL HOUSING MH CT	2,030	169	-	169
	TRANSITIONAL HOUSING MH2 COURT (INNTOWN)	-	-	500	(500)
	TRANSITIONAL HOUSING MT CT (BOLTON)	600	50	-	50
	TRANSP COP	500	42	-	42
	TRANSP MH CLTS/CA	-	-	17	(17)
	TRANSP MH COURT	1,610	134	158	(24)
	TRANSP MI COP(CF SHARED RIDE)	500	42	-	42
	TRANSP TAX MH CLTS/CA	-	-	12	(12)
	TREM MH CT TAP (LSS)	1,860	155	-	155
	UA/BA VETERANS COURT TAD (LSS)	7,776	648	-	648
	UA/BREATHALIZER-MH COURT 2 (LSS)	11,184	932	-	932
	VTBD CRISIS CENTER	70,000	5,833	-	5,833
	WORK RELATED MI (CDC)	67,598	5,633	5,507	127
	WORK RELATED MI CO (CDC)	29,000	2,417	3,073	(657)
Program 2 Total		2,786,516	232,210	215,605	16,605

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

For the One Month Ending January 31, 2016

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget	
Title	Account Description	1/1/2016	1/1/2016	Expenses	G/L	
				1/1/2016	Under (Over)	
				1/1/2016	1/1/2016	
PROGRAM 3						
Community Care and Treatment for Dev Disabled or Delayed						
	BUILDING ASSESSMENT DD CLTS (CIL)	780	65	-	65	
	BUILDING ASSESSMENT PD CLTS (CIL)	468	39	-	39	
	CHILD FISCAL MGT DD CA (UCP)	4,985	415	-	415	
	CHILD RESPITE DD CA (UCP)	13,570	1,131	-	1,131	
	CHILD RESPITE FS W/L	79,508	6,626	428	6,198	
	CONSUMER ED & TRAINING CLTS/FS	540	45	-	45	
	EDUCATION CA (CESA #10)	66,466	5,539	10,165	(4,626)	
	EQUIP DD AUTISM (COP HIGH COST)	24,030	2,003	17	1,986	
	EQUIP PD CLTS (COP HIGH COST)	-	-	45	(45)	
	EQUIP/ADAPTIVE AID PI AUTISM	2,500	208	-	208	
	EQUIPMENT DD CLTS	4,000	333	-	333	
	EQUIPMENT DD CLTS/FS	350	29	-	29	
	FAMILY SUPPORT MISC/EQUIPMENT	14,430	1,203	26	1,177	
	FAMILY SUPPORT RESPITE	13,270	1,106	659	447	
	FISCAL MGT DD FS (UCP)	3,000	250	337	(87)	
	FOSTER CARE DD CLTS (GEN)	47,000	3,917	3,834	83	
	FOSTER CARE DD CLTS/CA	36,800	3,067	2,574	493	
	INTERPRETER 0-3	1,096	91	-	91	
	OCCUP THERAPY 0-3 (ST JOS)	8,500	708	-	708	
	PHYS THERAPY 0-3 (ST JOS)	3,028	252	-	252	
	RESPITE DD AUTISM INTENSIVE (GENERAL)	1,165	97	180	(83)	
	RESPITE DD AUTISM INTENSIVE (UWEC)	1,500	125	-	125	
	RESPITE DD AUTISM PI	1,617	135	-	135	
	RESPITE DD CLTS	25,276	2,106	3,430	(1,324)	
	RESPITE DD CLTS/CA	3,777	315	-	315	
	RESPITE DD CLTS/FS	4,536	378	250	128	
	RESPITE DD FS (UCP)	9,800	817	1,240	(423)	
	RESPITE FISCAL MGT FS W/L (UCP)	1,755	146	-	146	
	RESPITE FS W/L (UCP)	3,800	317	-	317	
	RESPITE PD CLTS	-	-	250	(250)	
	SERVICE COORDINATION B3 (CESA #10)	84,239	7,020	3,288	3,732	
	SERVICE COORDINATION CA (CESA #10)	66,820	5,568	3,288	2,281	
	SPEECH/LANG 0-3 (ST JOS)	57,476	4,790	-	4,790	
	TFC DD CLTS/CA (FAMILY WORKS)	-	-	3,078	(3,078)	
	TFC DD CLTS/CA (LSS)	-	-	7,460	(7,460)	
	TFC DD CLTS/CA (NEW VISIONS)	18,574	1,548	3,937	(2,389)	
	TFC DD CLTS/CA (REM)	248,720	20,727	-	20,727	
	TRANSP DD CLTS/FS	110	9	-	9	
	VTBD CLTS/COP	84,846	7,071	-	7,071	
Program 3 Total		938,332	78,194	44,485	-	33,710

Eau Claire County
 Department of Human Services
 Contracted Expenses by Program Budget
 For the One Month Ending January 31, 2016

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2016	1/1/2016	Expenses	G/L	Variance
Account Description	1/1/2016	1/1/2016	1/1/2016	1/1/2016	Under (Over)
					1/1/2016
PROGRAM 4					
Community Care and Treatment of Youth Offenders					
CONSULTATION D&SO EARLY INTERVENT (GEN)	4,800	400	-		400
COUNSELING EARLY INTR - YA (TRINITY EQ)	16,710	1,393	-		1,393
GH YA (PRENTICE HOUSE)	50,333	4,194	6,076.00		(1,882)
GR FC FED EL ALPHA	-	-	7,980.00		(7,980)
MENTOR EARLY INTERV YA (LSS)	2,205	184	-		184
RESPITE (CLINICARE)	2,430	203	-		203
RESPITE (FAMILY WORKS)	3,024	252	-		252
RESPITE (NEW VISIONS)	5,905	492	-		492
RESPITE EARLY INTERV YA (CLINICARE)	3,994	333	-		333
SOC SKL GRP EARLY INTR - YA (TRINITY EQ)	4,560	380	-		380
ST LOUIS HOUSE CLINICARE	-	-	347.82		(348)
TFC (LSS)	39,925	3,327	18,817.49		(15,490)
TFC CA (NEW VISIONS)	260,600	21,717	26,443.25		(4,727)
THER FOSTER CARE (CCP)	43,010	3,584	468.69		3,115
Program 4 Total	437,496	36,458	60,133		(23,675)
PROGRAM 5					
Alcohol and Other Drug Abuse Total					
CASE MGR DRUG CT TAP (LE PHILLIPS)	61,000	5,083	5,070		13
CBRF AFFINITY AODA BLOCK GRANT (LSS)	5,000	417	-		417
CBRF AODA BLK (ARBOR)	12,665	1,055	6,400		(5,345)
CBRF FAHRMAN AODA BLK (LSS)	25,232	2,103	-		2,103
COUNSELING AIM CT TAD (VANTAGE)	2,080	173	-		173
COUNSELING AIM CT TAP (VANTAGE)	31,360	2,613	-		2,613
COUNSELING AODA BLK (OMNE)	27,705	2,309	-		2,309
COUNSELING DA AODA BLK (OMNE)	5,934	495	-		495
COUNSELING DRUG CT (VANTAGE)	9,575	798	-		798
COUNSELING DRUG CT TAP (VANTAGE)	25,090	2,091	-		2,091
COUNSELING IDP (OMNE)	70,000	5,833	-		5,833
COUNSELING TREATMENT COURTS (VANTAGE)	-	-	505		(505)
COUNSELING TX COURTS DOC (VANTAGE)	50,000	4,167	1,650		2,517
CPS DRUG TESTING	18,000	1,500	224		1,276
DETOX (LE PHILLIPS)	15,135	1,261	2,400		(1,139)
DETOX ANCILLARY	800	67	-		67
EMERGENCY SHELTER AIM COURT CA (BOLTON)	1,020	85	-		85
HEALTHY RELATIONSHIP AIM CT TAD (BOLTON)	2,380	198	-		198
INPATIENT (L.E. PHILLIPS)	20,000	1,667	-		1,667
INPATIENT FAHRMAN DA (LSS)	18,000	1,500	2,940		(1,440)
INPT FAHRMAN AIM COURT TAP (LSS)	6,216	518	-		518
JJ DRUG TESTING	4,320	360	453		(93)
MOVING ON DRUG CT TAD (BOLTON)	680	57	-		57
SMITH HOUSE AIM COURT CA (BOLTON)	9,600	800	-		800
SMITH HOUSE DRUG CT (BOLTON)	2,400	200	-		200
SUPPLIES SAMHSA	-	-	88		(88)
TRANSITIONAL FAHRMAN AIM CT TAP (LSS)	3,276	273	-		273
TRANSITIONAL HOUSING AIM COURT	6,819	568	-		568
TRANSITIONAL HOUSING DRUG COURT	2,580	215	-		215
TRANSITIONAL HOUSING DRUG COURT (INTOWN)	2,120	177	-		177
TRANSP AIM COURT	660	55	225		(170)

Eau Claire County
 Department of Human Services
 Contracted Expenses by Program Budget
 For the One Month Ending January 31, 2016

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2016	1/1/2016	Expenses	G/L	Variance
Account Description	1/1/2016	1/1/2016	1/1/2016	1/1/2016	Under (Over)
					1/1/2016
	1,000	83	-		83
TRANSP CA (GEN VENDOR)					
TRANSPORTATION DRUG COURT	1,850	154	225		(71)
TREM AIM CT TAP (LSS)	11,160	930	-		930
TREM DRUG CT TAP (LSS)	4,650	388	-		388
UA/BA AIM CT (LSS)	15,984	1,332	-		1,332
UA/BA DRUG CT AODA BLK (LSS)	20,000	1,667	-		1,667
UA/BREATHALIZER DRUG COURT (LSS)	1,840	153	-		153
VTBD TAP	3,467	289	-		289
Program 5 Total	499,598	41,633	20,180	-	21,453
PROGRAM 6					
Protection of Vulnerable Adults					
EQUIPMENT ELDER ABUSE	2,025	169	4,438		(4,270)
GEN VENDOR TRANS CA	6,700	558	340		218
GUARDIANSHIP (CDC)	25,900	2,158	-		2,158
GUARDIANSHIP ELDER ABUSE (CDC)	8,430	703	79		623
RAVENWOOD NH MI CA (LA CROSSE)	-	-	3,200		(3,200)
SHC EDLER ABUSE (HOME INSTEAD)	1,535	128	-		128
SOCIAL SERVICE TRANS CA (ABBY)	4,500	375	-		375
VTBD ELDERABUSE	10,109	842	-		842
WOODLAND COMMISSION	22,556	1,880	7,990		(6,110)
WOODLAND COMMISSION ENHANCED	55,320	4,610	-		4,610
WORK RELATED A & E (CDC)	2,930	244	-		244
Program 6 Total	140,005	11,667	16,048	-	(4,380)
PROGRAM 7					
Financial and Economic Assist and FSET					
LIEAP/DAYTIME APPLICATION	156,876	13,073	7,206		5,867
Program 7 Total	156,876	13,073	7,206	-	5,867
PROGRAM 8					
Resource Development, Certification & Development					
<i>No Contracted Services</i>					

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

For the One Month Ending January 31, 2016

Program Number	Budget	YTD Budget	YTD Actual	Adj To	YTD Budget
Title	1/1/2016	1/1/2016	Expenses	G/L	Variance
Account Description			1/1/2016	1/1/2016	Under (Over)
					1/1/2016
PROGRAM 9					
Institutional Care of Children, Youth, & Adults					
INPATIENT IMD (TCHCC)	457,126	38,094	44,849		(6,755)
RCC (CHILEDA INSTR. INC.)	464,870	38,739	-		38,739
RCC CA (MILLE LACS ACADEMY)	31,871	2,656	-		2,656
RCC E.C. ACADEMY (CLINICARE)	2,954	246	-		246
RCC TOMORROW'S CHILDREN	211,831	17,653	-		17,653
RCC YA (CHILEDA)	-	-	70,387		(70,387)
RCC YA (EC ACADEMY)	296,582	24,715	20,966		3,749
RCC YA (NW PASSAGE)	261,735	21,811	10,523		11,288
RCC YA (RAWHIDE)	190,040	15,837	21,130		(5,293)
RCC YA ASSESS CTR (NW PASSAGE)	150,405	12,534	-		12,534
SECURE DETENTION 180 DAY (JCI)	120,692	10,058	1,050		9,008
STATE MI PLACEMENT CA (WINNEBAGO)	150,000	12,500	-	36,982	(24,482)
TCHCC INPT ANCILLARY	19,656	1,638	3,830		(2,192)
WI JUV. CORRECT. INSTIT.	130,000	10,833	39,584		(28,751)
Program 9 Total	2,487,762	207,314	212,318	36,982	(41,987)
PROGRAM 10					
Fraud Investigation and Recovery <i>No Contracted Services</i>					
GRAND TOTAL FOR CONTRACTED EXPENDITURES	9,640,775	803,398	769,500	36,982	(3,085)

REPORT TO THE HUMAN SERVICES BOARD

Action Required

Meeting Date: 3/28/16	x	Information-Discussion		
Agenda Item No. 10		Direction to Staff		
Department: Human Services		Approval-Denial		
Subject: Director's Report – Diane Cable		Requires Recommendation to:		
		County Board		
		Other: ADRC Board		
		Form:		Ordinance
				Resolution
				Report
		Other Action:		

Director's Report:

- Family Care/IRIS
- Program Prioritization Update
- Legislative Updates
- WCHSA Spring Conference
- Proposed resolution by Judicial & Law Enforcement
- Social Worker Month

Review Future Agenda items:

- Statistics on homeless children in Eau Claire County
- Annual Community Support Program (CSP) Update by Ron Hon
- Adult Protective Placement Program Update
- Children's Community Options Program (COP) Update

2
3 - SUPPORTING STATE LEGISLATION EXAMINING ALTERNATIVE JUVENILE JUSTICE
4 MODELS-
5

6 WHEREAS, the Wisconsin State Juvenile Correctional Institution (JCI), Lincoln Hills
7 School for Boys (Lincoln Hills) was raided by law enforcement on December 5, 2015, in response to
8 allegations of physical abuse of a child, second-degree sexual assault, and victim and witness
9 intimidation; and
10

11 WHEREAS, Lincoln Hills is located in North Central Wisconsin, and more than 50% of the
12 juvenile inmate population is from Milwaukee County; and
13

14 WHEREAS, on December 17, 2015, the Milwaukee County Board of Supervisors passed
15 legislation requesting that judges refrain from placing juveniles at Lincoln Hills and urging the
16 Governor of Wisconsin and the County Executive to find alternative secure placements near
17 Milwaukee; and
18

19 WHEREAS, the Milwaukee Journal Sentinel reported on January 11, 2016, that 16 state
20 employees were placed on paid leave due to the ongoing investigation at Lincoln Hills and the
21 Department of Corrections refuses to provide details on how much these paid leaves are costing
22 taxpayers; and
23

24 WHEREAS, one of the many repercussions of the issues identified at Lincoln Hills may be
25 the increased cost due to the investigation, e.g., paid leave of staff, overtime caused by the loss of 5.6
26 percent of its staff, and legal costs; and
27

28 WHEREAS, the investigation of Lincoln Hills illustrates what numerous studies have shown
29 that juvenile delinquency services are more successful and cost efficient when they are provided
30 locally in small, community-based programs; and
31

32 WHEREAS, Eau Claire County has advocated for community-based, locally-operated,
33 outcome-driven programming to improve outcomes for youth; and
34

35 WHEREAS, Eau Claire County has developed a number of alternatives to placement at
36 Lincoln Hills, including the 180 Program, a post-dispositional program at the Northwest Regional
37 Juvenile Detention Center which allows a maximum secure detention option for up to 365 days per
38 Wis. Stat. § 938.34(3)(f); and
39

40 WHEREAS, under current law state judges order the placement of juveniles in the state-run
41 JCI's and counties are charged daily rates, set by the state for the care of adjudicated juveniles; and
42

43 WHEREAS, the state legislature has pending legislation, (2015 Assembly Bill 746), that
44 advocates the creation of a committee to study a successful model for juvenile corrections in
45 Missouri and directs the committee to develop a plan for implementation here in Wisconsin; and
46
47
48
49

1 WHEREAS, the extent of the investigation at Lincoln Hills is evidence of a larger
2 institutional problem making it imperative for the County to ensure the safety of Eau Claire County
3 youth by providing a local, evidence-based alternative or having a regional alternative to Lincoln
4 Hills.

5
6 NOW THEREFORE BE IT RESOLVED, that the Eau Claire County Board of Supervisors
7 supports the legislation (2015 Assembly Bill 746), creating a Juvenile Rehabilitation Study
8 Committee to review the Missouri Model of juvenile rehabilitation and to prepare a plan for
9 development and implementation in Wisconsin and any other model of service delivery that better
10 meets the needs of youthful offenders.; and

11
12 BE IT FURTHER RESOLVED, any additional costs incurred as a result of this investigation
13 of Lincoln Hills should be assumed by the state and not the counties; and

14
15 BE IT FURTHER RESOLVED, the county supports the federal and state investigations of
16 civil rights violation involving youth placed at Lincoln Hills; and

17
18 BE IT FURTHER RESOLVED, that the Eau Claire County Board of Supervisors directs the
19 county clerk to forward this resolution to the governor, assembly members and senators representing
20 Eau Claire County and the Wisconsin Counties Association.

21
22 _____
23 _____
24 _____
25 _____
26 _____
27 _____
28 _____
29 _____
30 _____
31 _____
32 _____

33 Committee on Judiciary and Law Enforcement

34 JM/yk

35 Dated this _____ day of _____, 2016.

36 ORDINANC/16-17/003

REPORT TO THE HUMAN SERVICES BOARD

Action Required

Meeting Date: 3/28/16	x	Information-Discussion		
Agenda Item No. 11		Direction to Staff		
Department: Human Services		Approval-Denial		
Subject: Personnel Update – Jackie Krumenauer		Requires Recommendation to:		
		County Board		
		Other: ADRC Board		
		Form:		Ordinance
				Resolution
				Report
		Other Action:		

Enclosed please find the latest vacancy report for DHS.

DHS BOARD REPORT
 PERSONNEL—RECRUITMENT
 03/24/16

	POSITION	Vacant Since:	NOTES	NEOGOV #
1	Senior Social Worker	NEW	Recruitment closes 4/3/16	16-00015
2	Administrative Specialist 1 (AD)	9/4/15	On Hold	15-00082
3	RN (DG)	2/19/16	Reviewing applications	16-00017
4	SW (TA)	2/15/16	Rec'd resignation	16-00018
5	SW (AH)	3/10/16	Rec'd resignation	16-00032
6	Lead ESS (JD)	3/17/16	Recruitment closes on April 3	16-00030