HUMAN SERVICES BOARD MEETING 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, August 1, 2016 5 p.m. Dept of Human Services 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 August 1, 2016 meeting agenda
- 3. Preliminary Review of the proposed 2017 Human Services Dept Budget Pages 2-62
- 4. Adjourn

Future Agenda items:

- -Children's Community Options Program (CCOP) update Bill Stein
- -Children's Mental Health Summit Save the Date October 6 Tom Wirth
- -Statistics on homeless children in Eau Claire County
- -Rural Impact County Challenge initiative

2016 Meetings: Aug 15 – Public Hearing re: 2017 Budget & Regular meeting

Sept 19, Oct 24, Nov 14, Dec 12 (Typically the fourth Monday of the month unless otherwise noted.)

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

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

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

Eau Claire County Department of Human Services:

The Department's Mission is to work together with families and individuals in order to sustain and enhance their full participation within the community

2017 Budget Preliminary Review

on

August 1, 2016

Table of Contents

Pg 3
Pg 4
Pgs 5-6
Pg 7
Pg 8
Pgs 9-10
Pg 11
Pgs 12-25
Pg 26
_
Pgs 27-56
Pgs 57-58
Pgs 59-60
Pg 61

HUMAN SERVICES BUDGET NARRATIVE - 2017

Submitted by Diane Cable, Director of Human Services

Summary

The Eau Claire County Human Services Department presents their 2017 Department Budget within the expected guideline, set forth by the Budget and Finance Committee, maintaining our tax levy at the same level as 2016. This budget supports the *necessary* framework for the operation and infrastructure of the Human Services Department for 2017.

Our proposed 2017 budget supports the direction of the Department to meet our mission, program priorities and the strategic plan of the County.

The Department has seen an increase with mental health and substance abuse needs of the community. We have seen this through increased Child protective services referrals, juvenile justice referrals and an increase in alternate care placements. In response, we have initiated the following plan:

- Development and implementation of the Comprehensive Community Services (CCS) plan.
- Development and implementation of an in-home Safety Services Program
- Restructured Department Operations Creation of a Behavioral Health Services Division
- Increasing capture of revenue through CCS and other funding opportunities through implementation of 100% time reporting
- Development and implementation of a 4 bed adult mental health crisis facility

In April 2016, Human Services became certified as a county based regionally operated Comprehensive Community Services Program (CCS). As a regionally based program we are able to be reimbursed at 100% of cost for services and operations (direct and in-direct costs) that meet program and Medicaid criteria. This allows us to increase our provision of services, improving outcomes for individuals, children and families, and increase revenues to apply to supporting our operations. The CCS program will have a significant impact on services, and outcomes throughout the Department. Thus, we are developing our infrastructure to support the operation of CCS within the Department, enhancing effectiveness and efficiencies throughout our operations.

We are submitting a budget that supports the direction of our Department. This budget reflects an increase in revenues and additional positions. We have maintained the 0% increase in tax levy. We are requesting positions to support our plan to implement and operate the CCS program, reduce Alternate Care Costs and enhance our services to be responsive and less crisis driven. The positions requests are in the areas of Family Services, the CCS program, CSP program, and Economic Support Services. All of the requested FTE's use existing funding, (Reference the Position Modification/New Summary Sheet).

Challenges and Risks

Our proposed 2017 budget takes into account the implementation and operation of the new direction of the Department. As a result the budget reflects a significant increase in revenues, (mostly from the CCS program) and a decrease in alternate care costs. We project with the growth in CCS, the addition of new programs, and creation of the behavioral health division, we will achieve our outcomes to increase revenues, decreased alternate care costs, and improve outcomes for those we serve. However, as this is our first year with the new structure and programs, we request as an add-back \$250,000 for Alternate Care. We assert that we can realize our plan and achieve our program priorities, only if the Department's operation is supported by this proposed budget. Thank you for your support!

DEPARTMENT OF HUMAN SERVICES

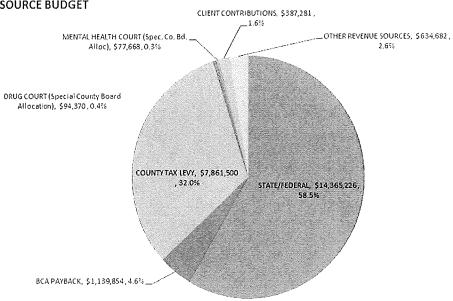
BUDGET SUMMARY - 2017

EXPENSE COST CENTERS	1	APPROVED BUDGET		7 PROPOSED BUDGET	% of Total Budget	Cł	nange 2016 to 2017
OVERHEAD	\$	448,062	\$	540,988	2.2%	\$	92,926
PROVIDED SERVICES	\$	11,097,195	\$	12,026,185	49.0%	\$	928,990
DRUG COURT COORDINATOR POSITION	\$	94,370	\$	94,370	0.4%	\$	-
MENTAL HEALTH COURT COORDINATOR	\$	92,367	\$	92,367	0.4%	\$	-
PURCHASED SERVICES	\$	9,640,775	\$	10,666,816	43.4%	\$	1,026,041
BCA PAY BACK	\$	1,139,854	\$	1,139,854	4.6%	\$	_
TOTALS	\$	22,512,623	\$	24,560,581	100%	\$	2,047,957
			1				

				% of Total Budget	Ch	ange 2016 to 2017
\$	12,646,875	\$	14,365,226	58.5%	\$	1,718,350
\$	1,139,854	\$	1,139,854	4.6%	\$	-
\$	7,861,500	\$	7,861,500	32.0%	\$	-
\$	94,370	\$	94,370	0.4%	\$	-
\$	77,668	\$	77,668	0.3%	\$	-
\$	266,656	\$	387,281	1.6%	\$	120,625
\$	425,700	\$	634,682	2.6%	\$	208,982
\$	22,512,623	\$	24,560,581	100%	\$	2,047,957
	\$ \$ \$ \$ \$	\$ 1,139,854 \$ 7,861,500 \$ 94,370 \$ 77,668 \$ 266,656 \$ 425,700	\$ 12,646,875 \$ \$ 1,139,854 \$ \$ 7,861,500 \$ \$ 94,370 \$ \$ 77,668 \$ \$ \$ 266,656 \$ \$ \$ \$ 425,700 \$	BUDGET BUDGET \$ 12,646,875 \$ 14,365,226 \$ 1,139,854 \$ 1,139,854 \$ 7,861,500 \$ 7,861,500 \$ 94,370 \$ 94,370 \$ 77,668 \$ 77,668 \$ 266,656 \$ 387,281 \$ 425,700 \$ 634,682	BUDGET BUDGET Budget \$ 12,646,875 \$ 14,365,226 58.5% \$ 1,139,854 \$ 1,139,854 4.6% \$ 7,861,500 \$ 7,861,500 32.0% \$ 94,370 \$ 94,370 0.4% \$ 77,668 \$ 77,668 0.3% \$ 266,656 \$ 387,281 1.6% \$ 425,700 \$ 634,682 2.6%	BUDGET BUDGET Budget \$ 12,646,875 \$ 14,365,226 58.5% \$ \$ 1,139,854 \$ 1,139,854 4.6% \$ \$ 7,861,500 \$ 7,861,500 32.0% \$ \$ 94,370 \$ 94,370 0.4% \$ \$ 77,668 \$ 77,668 0.3% \$ \$ 266,656 \$ 387,281 1.6% \$ \$ 425,700 \$ 634,682 2.6% \$

\$ 0

2017 FUNDING SOURCE BUDGET



DEPARTMENT OF HUMAN SERVICES 2017 OVERHEAD BUDGET

	2016	2017 OVERHEAD BODGET		2017 BUDGET
OBJ	BUDGET	DESCRIPTION		3,625
141	3,625	BOARD PER DIEM		9,020
142	600	BOARD MILEAGE	450000000000000000000000000000000000000	600
142	- 000	BOARD INIDEXION		
151	300	BOARD SOCIAL SECURITY		300
	48.000.000			145 120
156	138,505	WORKER'S COMPENSATION		145,430
	4.040	PROFESSIONAL SERVICES		3,710
210	1,340		300	
		Background Checks Professional Services	2,000	
		Certified Language Line	960	
		Interpreters	450	
		merpreters		
213	24,458	ACCOUNTING/AUDIT		25,681
005	05 500	TELEPHONE		100,320
225	35,560	- VOIP and Analog Lines	29,520	
			2,940	
		#-Long Distance County issue phones 87 @\$65/mo w/hotspot	67,860	
245	91,196	COMPUTER SOFTWARE MAINTENANCE	5,000	109,15
		Contract Services	35,501	
		- Avatar Support	54,214	
		- Avatar Hosting	300	
		Treatment Court Hosting Video Conferencing Annual Support	4,336	
		Document Capture Scanning	9,800	
040	05 500	OFFICE SUPPLIES		29,40
310	25,580	OFFICE 3011 LIE3		
311	20,859	POSTAGE		15,32
				ı
312	0	RECORDS, BOOKS AND FORMS		
313	26,500	PRINTING/DUPLICATION		20,84
320	0	REFERENCE MATERIALS		
324	10,673	MEMBERSHIP DUES		10,54
324	10,073	- Wisconsin Counties Association	6,268	

		l- WCHSA	4,000	
		- Wisconsin Counties Assn. Subscription for HSB	275	
		LEAVED TIONS AND DECRUITMENT		0
326	0	ADVERTISING AND RECRUITMENT	0	
		- Public Notices and advertising		
340	0	DHS BOARD TRAVEL AND TRAINING		0
			<u> </u>	72,452
510	65,866	INSURANCE (DHS portion of County Insurance		12,452
		plan - cost determined by finance dept)		
	445,062	SUBTOTAL		537,388
040	2.000	OFFICE EQUIPMENT		3,600
813	3,000	OFFICE EQUIT WILLY		and the second s
	448,062	TOTAL OVERHEAD		540,988

DEPARTMENT OF HUMAN SERVICES OVERVIEW OF EXPENDITURES & REVENUES

	2015 Budget	2016 Budget	2016 Estimate	2017 Request	% Change
Expenditures:					
Personnel	\$10,772,674	\$10,993,125	\$10,667,334	\$ 11,924,296	11.78%
Services & Supplies	289,368	290,807	285,230	288,627	1.19%
Contracted Services Non-CLTS	10,555,346	10,780,629	11,870,640	11,806,670	-0.54%
Contracted Services CLTS	1,460,553				
Overhead	423,218	448,062	450,775	540,988	20.01%
Total Expenditures:	\$23,501,159	\$22,512,623	\$23,273,979	\$24,560,581	5.53%

Revenues:		·			
Federal/State Grants	\$14,963,218	\$13,786,729	\$14,022,364	\$ 15,505,080	10.57%
Property Tax Levy	7,749,738	8,033,538	8,033,538	8,033,538	0.00%
N/L Funds Applied	25,000				
Charges and Fees	339,353	266,656	318,780	387,281	21.49%
Other Sources	423,850	425,700	463,417	634,682	36.96%
Total Revenues:	\$23,501,159	\$22,512,623	\$22,838,099	\$24,560,581	7.54%

Estimated excess (deficiency) of revenues over expenditures

(435,880)

2016 Revenue Source Budget		2017 Budget	Variance	2016 Revenue Source Budget	2016 Budget	2017 Budget	Variance
DCF BCA		1,624,795	1,624,795 4,037	Income Maintenance	661,628	625,141	(36,487)
Family Pres S&SF	52,345	52,345	1	Federal Addendum	1,315,071	1,459,386	144,315
Kinship Care	250,124	246,564	(3,560)	PPACA & FSET ABAWD	510,090	541,662	31,572
Youth Aids Juvenile Corrections	130,000	250,000	120,000				
Youth Aids Community	961,521	841,521	(120,000)	Child Care	332,987	332,987	, ,
Kinship Assessment	20,404	22,994	2,590	CC Certification	4,000	2,000	(2,000)
FC Coord Other Co	57,600	57,600	ı	CC Coord Other Co	42,000	42,000	. ,
CHPS/TPR	33,836	41,192	7,356				
Early & Intens Interv (Cap.Bldg.)	45,570	67,880	22,310	LIHEAP	209,946	169,300	(40,646)
Post-Reunification Services	80,860	43,100	(37,760)				
DHS BCA	2,434,198	2,434,198	ı	Cost Recovery		ı	t
BCA Payback	1,139,854	1,139,854	1	Tax Intercept	22,000	35,000	13,000
AODA Block Grant	189,338	189,338		Prior Period Revenues	90,000	115,000	25,000
Autism Intensive	94,095	81,803	(12,292)	Fees/Refunds/Misc	4,100	ı	(4,100)
Autism Post Intensive	70,085	91,929	21,844		14.717.479	16.139.762	1.927.333
CCS	178,605	1,832,780	1,654,175		,		
CLTS/CA	486,402	655,221	168,819	Client Contributions	266,656	387,281	120,625
CLTS/COP	49,389	11,216	(38,1/3)	County Tay Levy	8 033 538	8 033 538	(
CLTS/FS	5,636 203,427	212,968	(5,636) 9,541	Coulty lax tevy	0,000,000	ماردده	
Comm Mental Health	530,430	530,430	ı	Total Revenue	22,512,623	24,560,581	2,047,958
Childrens COP	195,286	194,327	(959) .				
CRS ·	150,975	100,294	(50,681)				
DOC Drug Court	50,000	50,000	ı				
Elder Abuse	31,003	31,003					
IDP	130,000	110,000	(20,000)				
MH Block Grant	51,569	51,569					
SED County CST Initiatives	68,664	60,000	(8,664)				
TAP Grant	202,082	202,082)		٠		
TAD Grant	132,325	138,430	6,105				
MA Case Met Family	80.000	109,400	29,400				
MA Deficit Reduction (WIMCR)	368,127	290,454	(77,673)				
Adult Protective Services	103,623	103,623	1			•	
ContinuUs (SFCA) CSP	55,000	50,000	(5,000)				
WATTS Review	21,000	21,000	ı				

Eau Claire County Department of Human Services 2017 Purchased Services by Service Program Category

Updated 8/1/2016	2016 Approved Budget	2017 Requested Budget	Variance
Service Program		\$361,652.00	(\$22,948.00)
Adult Family Home	\$384,600.00	,	,,
Advocacy and Defence Resources	\$1,020.00	\$500.00	(\$520.00)
Case Management/Service Coordination	\$272,059.00	\$300,761.00	\$28,702.00
Community Based Care/Treatment Facility	\$1,074,145.00	\$1,268,905.00	\$194,760.00
Community Integration Services (CIS)	\$0.00	\$29,580.00	\$29,580.00
Community Support	\$30,000.00	\$30,000.00 ·	\$0.00
Consumer Directed Supports	\$91,980.00	\$62,400.00	(\$29,580.00)
Consumer Education and Training	\$6,426.00	\$2,639.00	(\$3,787.00)
Counseling/Therapeutic Resources	\$931,672.00	\$1,036,825.00	\$105,153.00
Crisis Intervention	\$276,536.00	\$557,982.00	\$281,446.00
Daily Living Skills Training	\$736,415.00	\$946,538.00	\$210,123.00
DD Center/Nursing Home	\$77,876.00	\$127,560.00	\$49,684.00
Family Support	\$107,208.00	\$113,905.00	\$6,697.00
Financial Management Services	\$9,740.00	\$5,050.00	(\$4,690.00)
Foster Home	\$1,712,650.00	\$1,738,856.00	\$26,206.00
Group Home	\$50,333.00	\$190,166.00	\$139,833.00
Health Screening and Accessibility	\$79,164.00	\$117,028.00	\$37,864.00
Housing/Energy Assistance	\$4,200.00	\$0.00	(\$4,200.00)
Inpatient	\$533,998.00	\$511,605.00	(\$22,393.00)
Intake Assessment	\$9,550.00	\$11,919.00	\$2,369,00
Interpreter Services and Adaptive Equipment	\$126,255.00	\$161,711.00	\$35,456.00
Juvenile Correctional Institution Services	\$250,692.00	\$253,150.00	\$2,458.00
Kinship	\$251,124.00	\$248,564.00	(\$2,560.00)

Eau Claire County Department of Human Services 2017 Purchased Services by Service Program Category

Updated 8/1/2016	2016 Approved	2017 Requested	
Camilea Drogram	Budget	Budget	Variance
Service Program Protective Payment/Guardianship	\$49,055.00	\$70,897.00	\$21,842.00
Residential Care Center	\$1,610,288.00	\$1,357,071.00	(\$253,217.00)
Respite Care	\$194,639.00	\$351,013.00	\$156,374.00
Shelter Care	\$29,569.00	\$33,246.00	\$3,677.00
Specialized Transportation and Escort	\$62,130.00	\$63,850.00	\$1,720.00
Supported Employment	\$71,435.00	\$70,000.00	(\$1,435.00)
Supportive Home Care	\$157,677.00	\$170,555.00	\$12,878.00
Work Related Services	\$125,528.00	\$146,888.00	\$21,360.00
Institution for Mental Disease	\$150,000.00	\$150,000.00	\$0.00
Detox	\$15,935.00	\$20,000.00	\$4,065.00
Energy Assistance	\$156,876.00	\$156,000.00	(\$876.00)
Total	\$9,640,775.00	\$10,666,816.00	\$1,026,041.00

2017 Add Back Request List

Alternate Care

\$250,000

The number of overall Alternate Care placements remains high. We are implementing new programs and structure in response. Responses to the needs in Family Services and Behavioral Health Services continue to be vulnerable areas, subjecting the Alternate Care costs to be at risk to exceed our projected 2017 budget. Although we are confident in our plan to address these areas which can impact alternate care costs, this is a high risk. We to recommend add back \$250,000 to the Human Services Budget, in Alternate Care to reduce this risk.

Treatment Courts

\$339,295

The department has submitted application for 2 State grants: TAP & TAD The department is confident that our applications will be accepted, however, should they not be accepted we will be in need of \$202,082 to replace TAP and \$137,213 to replace TAD to continue Treatment Court operations.

Performance Management document for 2017 Budget

#1 Community Care & Treatment of Children who are abused or neglected including Alternate Care Licensing

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. This program area consists of recruitment development licensing and training of foster care kinship care child care and adult family home providers. The Dept. relies on these services to help meet the needs of children, youth and adults who require an alternate living environment.

Dept. relies on these services to help	OUTPUTS		, , , , , , , , , , , , , , , , , , , ,		
	0011015	2013	2014	2015	<u> 2016</u>
CPS:		1331	1388	1242	716
CPS Reports Received:	ration:	377	404	391	235
CPS Reports Screened in for Investignumber of Reports Screened in the	Same Day:	49	58	62	35
Number of Reports Screened in the Number of Child Welfare Reports S	creened In:	74	80	65	41
Number of families referred to ongo	ina:			İ	
1	ing.	2013	2014	<u> 2015</u>	<u> 2016</u>
Foster Care Licensing:	. f- cton come informational meeting:	38	77	85	
Number of people attending monthly	V IOSIEF CALE INFORMATIONAL MICCINE.	0	0	0	
PACE (Partners in Alternate Care E	ducation) Training participants.	0	0	Ō	- v
PACE training graduates licensed by	Eau Claire County:	59	70	88	
Number of licensed Eau Claire Coun	nty foster/respite homes:	40	46	47	
Number of licensed Chippewa Cour	ty foster/respite homes:	40	40	,	
Winchin Cara			2014	<u> 2015</u>	<u>2016</u>
Kinship Care:	2013 96.2	92.4	101		
Kinship Child slots allocated by the	88.5	86.3	93.4		
Average # of children served month	$\frac{88.5}{0}$	0	6		
Average number of children o waiting list monthly:		67.3	63.6	62.9	
Average number of Kinship provider homes:		\$220	\$226	\$232	
Kinship rate per month per child:		\ \ \			
Performance Goal	Outcome Measures	Benchmark	2014	2015	2016
To effectively identify conditions					
that make children unsafe or that					
but children at risk of abuse or					
neglect.					
negrect.		1			
	76.2% or more children will be	76.2%	58.4%	71.2%	90.0%
	reunified within 0 to 12 months in				
	accordance with the Child and Family				
	Service Review National Standards.	-			1
T	8.6% or fewer children will re-enter	8.6%	18.10%	30.80%	12.24%
To provide services to families to ensure that children are safe and	foster care within 12 months of a prior			, .	1
l l	foster care episode.				
protected.	loster care opisode.				
	1				ı

	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	12.75 mos.	19.6	21.3
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%	88.16%	92.13%	89.52%
Foster Care Licensing: 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%	90%	83%	
	100% of licensed foster homes by Eau Claire County DHS completed 30 hrs. of state mandated foster care training.	100%	75%	75%	
Kinship Care: 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% of Kinship homes had a completed annual reassessment per Wisconsin Chapter HFS 58 within 30 days of renewal due date.	100%	97.0%	98.0%	

Program #2: Treatment of Adults & Children with Mental Illness

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.

Services and resources provided to children and adults who cannot be maintained and treated in a community based setting. Instituonal care provided to children includes Lincoln Hills, Southeran Oaks, Winnebago MH Institute IMD) and residential care centers (RCC) Institutional care provided to adults includes TCCHCC, Mendota and Winnebago Mental Health Institutes IMDs) and local general hospitals.

•	OUTPUTS			
Coordinated Services Team (CST): Number of CST participants:	2013 164	2014 242	2015 254	2016
Average age of CST participants:	12.5	12.4	11.3	
Community Support Program: Number of clients served in CSP:	2013 143	2014 136	<u>2015</u> 144	2016 139

		299	265	273	135
Number of CSP Inpatient psychiatric	days:	6.5	9.46	10.5	8.43
Average length of inpatient stay:				2015	2016
Intensive Case Management:		<u>2013</u>	2014 149	2015 133	<u>2010</u>
Number of clients served:		152 83	81	75	
Number of civil mental health comm	itments:		7.3 mos.	6.8	
Average length of civil mental health	commitments:	5.3 mos.	7.5 11108.	0.0	
Number of crisis plans completed and	d entered in the mental health crisis syste	m		-	
within 30 days after Chapter 51 Civil	Commitment final hearing:				
Crisis Mental Health Services:		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of phone assessments compl	eted	278	333	1653	
Number of diversions from hospitalize	zation related to phone assessments:	134	155	1296	
Number of mobile crisis assessments	completed:	274	333	186	
Number of diversions from hospitality	zation related to mobile assessments:			90	
Percentage of diversions from hospit	alization related to phone assessments:	48.20%	47.84%	78.,4%	
Percentage of diversions from hospit	alizations related to mobile crisis			40.400/	
assessments:		98.60%	100.00%	48.40%	
		2012	2014	2015	2016
Mental Health Court:		<u>2013</u>	38	26	7
Number of referrals screened:		15	$\frac{-30}{10}$	9	8
Number admitted:		21	21	22	13
Number served:		21		770	60
Incarcerated days saved:					
					2016
Medication Management:		2013	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of clients served in program	ı:	251	104	75	
		2013	2014	2015	2016
2-1-1 Services	D. Cl. in County	2013	3585	4570	
Number of total calls to Great River	s 2-1-1 from Eau Claire County		160	204	
	pated in the automatic call back survey	2013	2014	2015	2016
Institutional Care:		2013	269	397	232
Number of days in Winnebago/Men	dota IMD's:	1,285	2,573	2,068	712
Number of days in Trempealeau Co	unty Health Care Celler IMD.	1,203	2,373		
Performance Goal	Outcome Measures	Benchmark	<u>2014</u>	2015	2016
	85% of youth served within CST	85%	94%	90%	
Youth and families with serious	remained in their familial home or				
and multiple psycho-social issues	placement with a relative.				
will be safely maintained within					
their community through	·				
coordination of services and			· ·		
supports.					
Youth & ramilles with serious and	85% of team members will "somewhat				
multiple psycho-social issues will	agree" or "strongly agree" that the team				
be safely maintained within their	focuses on the strengths and needs of				
community through the	the family as reported by the Family	,			
coordination of services and	Team Meeting Review survey.				
supports					
	I	1,	1	•	

	•		Ī	1	1
	85% of team members will "somewhat agree" or "strongly agree" that they feel they are equal partners with all team members as reported by the Family Team Meting Review survey. 85% of families will "somewhat agree" or "strongly agree" that they developed trusting relationships with team members as reported by the Family Closure survey.				
	CST generated at least \$30,000 in Targeted Case Management or waiver revenues annually.	\$27,000	\$41,520	\$127,061 ·	
	O / Management	Benchmark	2014	2015	2016
Performance Goal	Outcome Measures	65%	81.00%	92.00%	87.00%
Community Support Program: 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.	0370	0110070		
In the community.	75% of participants in the Community Support Program were not hospitalized for psychiatric purposes during the year.	75%	80.0%	82.0%	89.0%
Intensive Case Management: Empower adults on civil commitments to fulfill legal orders and ensure a support system is	50% of adults on initial civil mental health commitments will fulfill legal orders within 6 months of their Chapter 51 commitment.	50%	46%	48%	
established for the adult including informal and formal supports.	80% 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%	78%	

Crisis Mental Health Services: 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. 50% of individuals receiving face to face mobile assessments will be diverted from hospitalization.	293 50.0%	292 47.8%	247 48.4%	
		<15%	25%	36%	25%
Mental Health Court: Reduce further involvement in the criminal justice system for treatment court participants. Provide evidence-based services that promote the success of the program and all participants,	In program recidivism rate for all treatment court participants should not exceed 15% Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 yrs of graduation should not	<25%	NA	0.00%	33.30%
parotospanas,	exceed 25%* *includes graduates fr 3 yrs prior to yr lis Graduation rate should reach or exceed 60% # graduates/(#graduates+#terminations)	ted <60%	37.50%	35.70%	50.00%
	Average length of stay for all treatment court graduates should be at least 365 days	>365	660.70	716.20	583.50
	100% of participants report satisifaction with the program	100%	NA	100.00%	100.00%
	·				
Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation.	100%	0%	0%	50%
		100.00%	-		100.00%
	100 % of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation				-

2-1-1 Services: To ensure all Eau Claire County residents are	80% of individuals participating in an automated call back survey will report	80%	82%	92%	
generally satisfied with the Great	overall satisfaction with the service				
Rivers 2-1-1 Information and	provided.				
Referral Center program and					
satisfied with the services of the	·		•		
information and referral specialist.					,
	95% of the respondents will report	95%	97%	100%	
1	being treated with respect and	•			
	professionalism.		:		
	Ĺ				
	90% of respondents will report their	90%	92%	98%	
	question was answered by the				
	information referral specialist.				
	90% of respondents expressed	90%	93%	97%	
	satisfaction and ease in reaching an			:	
	Information and Referral specialist.				
Institutional Care: To provide	55% of alternate care client placements	55%	78%	65%	
effective clinical institutional care	in Corrections and Residential Care				
to adults, youth, and children	Centers (RCC) had a duration of				
deemed to be a danger to	placement less than the 2006 average				
themselves or others through the	(RCC=337 days, Corrections=286 days)				
Chapter 51 Civil Commitment	for the respective level of care as				
process or WI Children's (Chapter	calculated in the monthly alternate care				
48) and Juvenile (Chapter 938)	fiscal report. NOTE: As long as we				
Codes, until such time they are	contract w/DOJ for case management,				·
deemed appropriate for discharge	we have little control over correction				
to a lesser restrictive setting.	kids.				
	750/ - 5	75%	94%	90%	
	75% of participants successfully discharged from an institutional facility	1370	プサ 70	3070	
	were not readmitted within 6 months of				
	discharge date.				
	uischarge date.				

Program #3: Community Care & Treatment of Children who are Developmentally Disabled (DD) or Developmentally Delayed

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.

	OUTPUTS				
Birth to Three Program:		2013	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of Birth to Three children se	erved:	268	268	255	
Number of Birth to Three referrals re	equiring eligibility assessment:	. 281	259	228	
Number of Birth to Times referrate 1-					2016
Family Support Program:		2013	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of Family Support children	served during the year:	152	125	127	
Number of Family Support children	receiving autism services:	39	27	22	
Number of Family Support children	receiving new personal care services:	5	5	8	
Number of Fairing Support Sinteress	1				
		2012	2014	2015	2016
Children's Long Term Support	•	2013	<u>2014</u>	2013	40.0
MA Waivers (CLTS):		1			
Number of CLTS Waiver clients ser	ved during the year:	176	169	176	2017
Number of CLTS Waiver clients ser Performance Goal	Outcome Measures	Benchmark	<u>2014</u>	2015	<u>2016</u>
Birth to Three: Enable youth to	100% of all children exiting Part C	100%	100%	100%	
receive intervention services and	received timely transition planning to				1
equipment to facilitate them	support the child's transition to				
functioning at their optimal level	preschool and other appropriate				
within their familial home	community service by their third				
,	birthday including: notification to lead				}
whenever possible.	educational agency, if child potentially				
	eligible for Part B, per state standard.	ļ)
	Chighold for fact 2, per sum				
	10004 CD' (1. to 2 IECD's wors	100%	100%	100%	
·	100% of Birth to 3 IFSP's were	10070	10070		
	completed on all children within 45			-	
	days of being determined eligible for				
	Birth to Three services.	!			
	•				
	in a second of the IPSI	100%	100%	100%	
·	100% of services identified on the IFSI				
	were started within 30 days of the plan				
	being written.	100%	100%	100%	
	100% of children receiving Birth to 3	100%	10070	10070	-
	Services received their services within]		}
	their home or another identified natura	L			
	environment.				
	OIL (II OIII II OIL				ł
	l .	'	•		

	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%	95%	
,					
Family Support Enable children and their families to receive intervention services and equipment to facilitate them	100% of children found eligible for program, had a services assessment completed with 45 days of functional screen completion.	100%	100%	100%	,
functioning at their optimal level within their familial home whenever possible.	100% of children referred to the program had a functional screen completed within 45 days of being a referred.	100%	95%	92%	
	100% of children in program resided in the home of their family or legal guardian.	100%	100%	100%	
	100% of children participating in program had a yearly functional eligibility review completed.	100%	,	100%	
Children's Long Term Support MA Waiver: Provide support and necessary services to children and the families of children with physical disabilities, developmental	100% of children in program resided in a waiver eligible placement (familial home, kinship home, or foster home).	100%	100%	100%	
disabilities, autism spectrum disorders, or severe emotional disturbances (SED).	100% of children referred to the program had a functional screen completed within 45 days of being a referred.	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% of children participating in program had a yearly functional eligibility review completed.	100%	95%	95%	

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%	·
	_			

Program #4: Residential & Community Care & Treatment of Youth Offenders

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.

Services & 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 MH Institute (IMD) and residential care centers (RCC). Institutional care provided to adults includes TCHCC, Mendota and Winnebago MH Institutes (IMD's) and local general hospitals.

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.

Coordinated Services Team Program is an intensive community based interventions available to youth and families experiencing delinquency episodes when more traditional case management interventions have not yielded productive outcomes.

	OUTPUTS	2012	2014	2015	2016
		<u>2013</u>	<u>2014</u>	2013	<u> </u>
Residential Care:		4,363	4,520	3,154	1,453
Number of days in Residential Care	Center:	25	30	26	17
Number of clients in Residential Car	e Center:		\$357	\$419	\$470
Average cost of Residential Care Ce	nter per day:	\$327	151	121	85
Average days in Residential Care Co	enter placement:	175	811	965	873
Number of days in Department of C	orrections (DOC):	203	<u> </u>	6	6
Number of clients in DOC:		107	135	161	146
Average days in DOC placement:		\$300	\$297	\$361	\$276
Average cost of DOC per day:			ΨΔΟΙ		
	Outcome Measures	Benchmark	2014	<u>2015</u>	<u>2016</u>
Performance Goal 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.		75.0% 85%	75.0%	75.0%	

institutional care to adults, youth,	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%	78%	65%	
	75% of all non-emergency alternate care client placements were reviewed and approved by a supervisor.	75%	100%	100%	
	90% of out-of-home placement cases were reviewed every 90 days as noted in an administrative or judicial review.	90%	N/A	N/A	
	75% of participants successfully discharged from an institutional facility were not readmitted within 6 months of discharge date.	75%	94%	90%	·

Program #5: Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse Problems

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, AIM Court and the Chippewa Valley Veterans Court.

2013	2014	<u>2015</u>	<u>2016</u>
	58	60	
		60	
		28	
	,	20	
2013	2014	2015	<u>2016</u>
<u> 2013</u>	-		29
26			7
			37
35	01		510
		1,383	310
		224	2016
<u>2013</u>			<u>2016</u>
30	24	38	17
		2013 2014 35 58 2013 2014 - 83 26 28 35 61 - - 2013 2014	2013 2014 2015 35 58 60 60 60 28 28 2013 2014 2015 26 28 23 35 61 48 - - 1,385 2013 2014 2015 202 202 202

Number admitted:	,	16	12	15	9
Number served:		26	37	38	38
Incarceration days saved:		-	939	1,251	180
Veterans Court: Number of referrals screened:		-	5	9	3
		11	. 0	2	1
Number admitted: Number served:		21	10	7	4
Incarceration days saved:		-	188	60	NA*
Incarceration days saved: *no graduates yet in 2016				2017	
Performance Goal	Outcome Measures	Benchmark	<u>2014</u>	<u>2015</u>	<u>2016</u>
Adult Drug Court:					
·					
	^		ř		
	,				
·		1			
·					
			 		
AIM Court:		,			
				ļ	
		.			

Veterans Court:

Program #6 Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation including certification of Adult Family Homes

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.

vamorable populations, chaomis in	OUTPUTS				
		2013	<u> 2014</u>	<u>2015</u>	<u>2016</u>
The County 1 Did on at Diale	ranorts!	97	96	90	
Number of Adult and Elders at Risk	reports investigated:			26	
Number of Adults and Elders at Ris	tentiated:			11	
Number of investigated reports subs	k investigated and substantiated within			11	
	K IIIVestigated and substantiated William				
calendar year:		2013	2014	2015	<u>2016</u>
Adult Family Home		2010			
Certification:					
·	•				
	•	}			
		2	1	. 0	
D. farrage Cool	Outcome Measures	Benchmark	2014	<u>2015</u>	<u>2016</u>
Performance Goal	100% of reports received regarding	100%	100%	100%	
Ensure protective services are	vulnerable adults and elders will be				
provided to vulnerable and elder	screened within 24 hrs., excluding				
adults to live in the least restrictive	holidays and weekends.				
setting possible for their success,	nondays and weekends.				
per the State's focus of least					
estrictive placements.	.6	05.004	85.0%	74.0%	
	85% of substantiated reports of abuse,	85.0%	85.0%	74.070	
	neglect, and exploitation have no				
	substantiated follow up reports related				
	to the initial substantiation as verified				
	per WITT.				
	_				1
				1000/	ļ
Adult Family Home	100% of certified adult family homes	100%	100%	100%	
Certification: Comply with state	completed the certification renewal	<u> </u>	4000/	1000/	
guidelines to ensure that certified	100% of certified adult family homes	100%	100%	100%	
adult family homes provide safe,	did not have any reports of substantiated				
quality care to clients.	abuse, neglect, or exploitation issues as				
quality care to chems.	reported by the Wisconsin Department				
	Loo w.	1 1		1	•

of Quality Assurance.		
	 -	

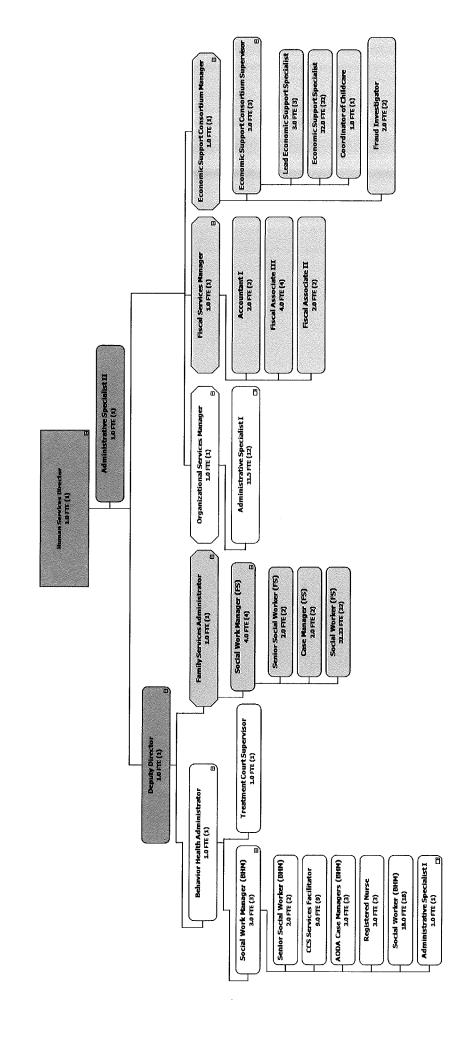
Program #7 Financial & Economic Assistance, Fraud Investigation & Recovery, Resource Development & Certification

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 Badger Care Plus, Family Planning Waiver, Community Waiver, Institutional and Medicare Beneficiary Programs) Food Share (SNAP) and Wisconsin Home Energy Program. The fraud investigation and recovery program provides program integrity to the Econ Assistance programs in the GRC

	OUTPUTS				
GRC:		2013	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of cases currently open in E	Cau Claire County:	12,172	12,721	12,064	11,972
Number of cases currently open in C	Great Rivers Consortium:			56,560	54,193
Number of Great Rivers applications				49,384	3,835
Number of Calls in the Great Rivers	Call Center annually:			136,815	90,960
Child Care Certification:		2013	<u>2014</u>	<u>2015</u>	<u> 2016</u>
Number of certified Child Care hom	e visits per year:	119	74	47	20
Total number of certified providers:		44	37	38	24
Total number of denials, suspension	s, or revocations:	5	0	2	0
Total number of trainings offered to	Certified Child Care providers:	4	5	7	5
Fraud Investigations:		2013	<u> 2014</u>	<u> 2015</u>	<u>2016</u>
Number of Fraud Prevention-Investigations for GRC:		156	382	1750	884
Number of cases currently open in C	RC:			\$56,560	\$54,193
Total amount of overpayments discovered:		409,793	801,106	931,255	737,356
Total amount of future savings:				\$384,840	\$207,589
Recovered monies (For Food Share-Health Care Programs, the counties get					
back 15% of dollars paid back):				\$76,973	\$63,989
Performance Goal	Outcome Measures	Benchmark	<u>2014</u>	<u>2015</u>	<u>2016</u>
Child Care Certification:	Conduct 6 attendance record audits on	6		15	8
Provides training and monitoring	license family centers per year to				
for Eau Claire and Chippewa	monitor compliance with Child Care				
County certified child care	subsidy program.				
providers in order to ensure quality					
child care is available	·			1	1

Onna caro is avanacio.					
Fraud: 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	\$18.13	\$22.93	\$16.65





Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	128.71	130.20	136.70	138.53	136.56	137.56	148.83	

2017 Personnel Changes

2017 Position Modification/new position summary

Below is a summary of the 2017 position modifications, reallocations, and requests. These positions are reflective of program development of the Comprehensive Community Services (CCS) program and expansion in the GreatRivers Income Maintenance Consortium.

All purposed positions come from either existing dollars (Community Aids/Tax Levy) in the 2017 budget or maximizing Medical Assistance/Federal dollars.

NEW POSITIONS:

NEW POSITIONS.		Funding
Title, :	Rational	15. 40. 15. 15. 15. 15. 15. 15. 15. 15. 15. 15
Family Services	Administrative Responsibilities over CPS, Youth Services,	Community
Administrator	Juvenile Justice, alternate care	Aids/Tax Levy
(5) CCS Service	Growth in the CCS program – including one position	100% CCS Funding
Facilitators	dedicated to methamphetamine efforts of the CJCC	
Social Work Manager	Provide clinical and personal supervision in the CSP. This	MA/Community
	position is required to operate this MA program.	Aids/Tax Levy
Economic support	Growth in the Great Rivers Consortia	IM/Fed Addenda/
Specialist		PPACA
Economic Support lead	Growth in the Great Rivers Consortia	IM/Fed Addenda/
worker		PPACA

POSITION MODIFICATION:

Title	Proposed change	Rational	Funding
Administrative	Increase from .725 FTE	CCS program needs	50% covered by
Specialist I	to 1.0 FTE.		CCS

TITLE CHANGES:

Existing title	Proposed title change	Rational .	- Funding
Senior Social Worker	Mental Health	Allows for wider recruitment of	100% CCS funding
	Professional	Mental health professionals.	
(3) Social Work	CCS Service Facilitator	Greater recruitment capability.	100% CCS funding
(NG, GS, AS)		Reallocate funding from	reallocated from
. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		community aids to CCS	Community
			Aids/Tax Levy
Adult Services Manager	Behavior Health	Administrative responsibilities for	existing
1	Administrator	all behavior health programming	funding/CCS
		including: Comprehensive	funding
		Community Services (CCS),	
		Community Support Program	
		(CSP), Crisis services, Civil	
		Commitments, Elder Abuse,	
		Guardianship and protective	
		placements.	

EAU CLAIRE COUNTY NEW POSITION / AMENDED FTE REQUEST FORM

Budget Year:

2017

PR#01

Return this form to Human Resource	es no later than 4 p.m. on: Au	ugust 19, 2016
Action Requested: X New Position 1	FTE Amount (example: 1.0 or .725	5)
Change in FTE Status of Existing Position	Requested FTE Chan	ge (example: +1.0 or73)
Department: Human Services	Division (if applicable):	Family Services
Position Title: Family Services Administrator		
Requested Start Date: 1/1/2017		
WAGE INFORMATION: Wage Type: Hourly		
Current Pay Grade: Step: 1		
Hours per week: 40		
Weeks per year: 52 Gross Pa	ay:_\$70,179.20	
1. Reason for new position or change in FTE for existing position	request:	······································
Administrative Responsibilities over Child Protective Services initia Juvenile Justice, alternate care, Children's Long Term Support and organizational struture and is essental to program development th	Coordinated Services Teams. This p	osition is critical to the new
2. How does this position fit into the organizational structure of	the Department? A draft organizatio	onal chart should be provided.
This position fits in the organization structure and is critical in an a home safety services for children, youth and families in order to d Please see the Departments organizational chart.	ttempt to maximize more aggressive	service model to develop in
3. FLSA Status: Non-Exempt:	Exempt:	
4. Hourly or Annual Wage/Pay Grade: Hourly: \$33.74	Annual Salary:	\$70,179.20

5. What are the major functions of the proposed position?
 Plans, organizes, supervises, and coordinates the activities of Family Services programs Provides management of services provided through Family Services Selects, supervises, and evaluates assigned staff Directs or oversees the operating budget and spending of unit programs Represents the Department before boards, commissions, and community groups relating to client services and programs Analyzes, creates, monitors, and responds to reports and correspondence Participates in hearing complaints regarding services provision and writes determinations on appeals for child abuse and neglect findings Analyzes needs and participates in developing, problem solving, providing input and feedback, and monitoring of a broad range of contracted services in the Direct Services Arena
6. Is this position mandated? Yes: X No: No:
7. Position justification (Why is the position needed?):
This position is also charged with creating programming that could offset Tax Levy and Community Aids funding for alternate care. Through a stronger contracted/provided service model that would keep families together and kids in their community.
8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):
Reduction in alternate care costs and development of a more robust system of care that can be developed that will keep families unified.
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X
Please explain: This position is critical to the efforts to developing programming that will result in a decrease in alternate care costs and developing programming that will utilitze MA as a payer source for treatment needs.
10. Is this a new position? Yes: X No:
If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position? Yes: No: X
11. Is this work currently being performed by someone else? Yes: No: X
If the "Yes" box is checked above, by whom?
12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other County department, use of overtime, eliminating unnecessary work, etc?) Yes: No: X
Please explain:

TOTAL FISCAL IMPACT/FUNDING SOURCES

(attach additional sheets as necessary)

WAGE INFORMATION	:
------------------	---

Wage Type:

Hourly

Pay Grade:

S

Step:

Rate per hour:

\$33.74

Hours per week:

40

Weeks per year:

52

Gross Pay:

\$70,179.20

Benefits: \$33,614.34

Other: \$1,200.00

TOTAL FISCAL IMPACT:

\$104,993.54

BENEFIT INFORMATION:

FICA

WRS

Insurance

\$5,368.71 4772.186 23473.45

				Health Insur	Dental	Life
1-	please "x" if eligible for insurance)	FICA	WRS	(Family)	Insurance	Insurance
	Non-Represented/General Employee:	7,65%	6.80%	\$23,373		\$100
^_	Airport:	7,65%	7.00%	\$19,976		\$100
	Elected Official:	7.65%	7.75%	\$19,976		\$100
	WPPA Non-Supervisory:	7.65%	10.10%	\$19,976	\$2,114	\$100
	-	7.65%	7.00%	\$19,976		\$100
	Civilian:	7.0570	. 10074	,		

OTHER INFORMATION:

(Other includes, but is not limited to: equipment, office space, vehicle, on-call pay, etc. Please define & break down "other" costs here)

Other Categories:	Budget
Personal Equipment (tools, uniforms, safety equip)	
Mileage & Meals	<u> </u>
Training Expenses (includeing memberships)	
Computer Equipment (hardware, software, wiring)	\$600.00
Office Furniture & Supplies	\$600.00
Other Operating Expenditures	<u> </u>
Repovation/Relocatio Costs	<u> </u>

FUNDING SOURCES:

Federal/State (specify) County Tax Levy County Other (specify) Grant (specify) Grant (specify) Grant (specify) Grant (specify)

Detailed Name of Source	Amount	Percentage	
Child Welfare Allocation	\$28,841.73	27.47%	
Tax Levy	\$76,151.81	72.53%	
		0.00%	
		0.00%	
THE PROPERTY OF WARREN	374 7	0.00%	
		0.00%	
		0.00%	
*	\$104,993.54	100.00%	

(*must match position total cost from above)

EAU CLAIRE COUNTY NEW POSITION / AMENDED FTE REQUEST FORM

Budget Year:

2017

PR #5

Return this form	to Human Resource	s no later than 4 p.m. on:	August 19, 2016
Action Requested: X New Position		FTE Amount (example: 1.0 or .	725)
Change in FTE Status of	f Existing Position	Requested FTE Cl	nange (example: +1.0 or73)
Department: Human Servic	es	Division (if applicable):	Behavorial Health
Position Title: CCS Service Facili	tator		
Requested Start Date: 1/1/2017			
WAGE INFORMATION: Wage Type: Hourly Current Pay Grade: N	Step:3	_	
Hours per week: 40 Weeks per year: 52	Gross Pay	/:_\$54,100.80_	
1. Reason for new position or change in FTE	for existing position r	equest:	
On April 1, 2016 the State of Wisconsin certiforn program. This is a new program/service for E and/or substance abuse disorders. The Servic assigned to manage the case. Please note for service facilitator should not perform any of t	au Claire County and ce Facilitator is the DF	one that will enhance services to IS 36 language used to describe rooses and to comply with CCS	the role of the social worker administrative code (DHS36) the
and foundations of recovery.			
2. How does this position fit into the organiz			
The Department is in the process of reviewing substance abuse disorders in the community.	g and modifying the o This position is critic	rganizational diagram to better al and essential to the successfu	address the mental health and/or all operation of the CCS program.
		w.	
3. FLSA Status: Non-Exempt:	x .	Exempt:	
4. Hourly or Annual Wage/Pay Grade:	Hourly: \$26.01	Annual Salary:	\$54,100.80

5. What are the major functions of the proposed position:
Service facilitation and case management are the major functions of the position. Service facilitation includes activities that ensure the participant receives assessment services, service planning, service delivery and supportive activities in an appropriate and timely manner. It also includes ensuring the service plan and services delivery for each member is coordinated, monitored and designed to support the participant in a manner that helps the participant achieve the highest possible level of independent functioning. Services Facilitation includes assisting the member in self advocacy and helping the participant obtain other necessary services such as medical, dental, legal, financial and housing services.
6. Is this position mandated? Yes: X No:
7. Position justification (Why is the position needed?):
Per the State Administrative Code, the Comprehensive Community Services (DHS36) requires Service Faciliators. This position is necessary and required to operate the CCS program.
8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):
The CCS program expands the array of services for individuals with mental health and/or substance abuse disorders to meet individual needs. Based on the level and intensity of need, case load sizes will vary between 1:7 for children and 1:15 for adults. The desired outcome is to improve outcomes of individuals with a mental illness and/or substance abuse. Success can be measured through a reduction of alternate care and deeper end service costs.
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: x
Please explain:
WI2013-2015 Biennial Budget Act 20 allows for CCS programs to be reimbursed by Medical Assistance at 100% of the actual cost needed to provide the service. DHS36 requires a high degree of assessment, case planning, monitoring and advocating for services for this position.
10. Is this a new position? Yes: X No:
If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position? Yes: No: x
11. Is this work currently being performed by someone else? Yes: No: x
If the "Yes" box is checked above, by whom?
12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other County department, use of overtime, eliminating unnecessary work, etc?) Yes: No: No: X Please explain:
This is a new program that requires staff to operate. Without these positions and program, the County continues to runt he risk of not treating individuals with substance abuse disorders or mental health conditions until such a time when they require legal

TOTAL FISCAL IMPACT/FUNDING SOURCES

intervention (criminal, juvenile or civil) and are at a point in the pathology of the illness where recovery is harder to achieve.

WAGE INFORMATION:

Wage Type:

Hourly

Pay Grade:

N

Step:

Rate per hour:

\$26.01

Hours per week:

40

Weeks per year:

52

Gross Pay:

\$54,100.80

Benefits: \$31,291.02

Other: \$1,200.00

TOTAL FISCAL IMPACT:

\$86,591.82

BENEFIT INFORMATION:

FICA

WRS

Insurance

\$4,138.71 3678.854 23473.45

			Health Insur	Dental	Life
(please "x" if eligible for insurance)	FICA	WRS	(Family)	Insurance	Insurance
X Non-Represented/General Employee:	7.65%	6.80%	\$23,373		\$100
Airport:	7.65%	7.00%	\$19,976		\$100
Elected Official:	7.65%	7.75%	\$19,976		\$100
WPPA Non-Supervisory:	7.65%	10.10%	\$19,976	\$2,114	\$100
Civilian:	7.65%	7.00%	\$19,976		\$100

OTHER INFORMATION:

(Other includes, but is not limited to: equipment, office space, vehicle, on-call pay, etc. Please define & break down "other" costs here)

Other Categories:	Budget
Personal Equipment (tools, uniforms, safety equip)	
Mileage & Meals	
Training Expenses (includeing memberships)	
Computer Equipment (hardware, software, wiring)	\$600.00
Office Furniture & Supplies	\$600.00
Other Operating Expenditures	
Renovation/Relocatio Costs	**

FUNDING SOURCES:

Federal/State (specify) County Tax Levy County Other (specify) Grant (specify) Grant (specify) Grant (specify) Grant (specify)

Detailed Name of Source	Amount	Percentage
CCS	\$86,591.82	100.00%
Tax Levy	\$ 1,5°4 1	0.00%
		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
*	\$86,591,82	100.00%

(*must match position total cost from above)

EAU CLAIRE COUNTY NEW POSITION / AMENDED FTE REQUEST FORM

Budget Year: 2017

	Return this form	to Human Resourc	es no later than 4 p.m. o	n: August	19, 2016	
Action Requested:		•				PR #6
· /	New Position	1	FTE Amount (example: 1	.0 or .725)		
	Change in FTE Status of	Existing Position	Requested	FTE Change (exa	ample: +1.0 or7	73)
Department:	Human Service	·	Division (if applicable	e): Be	havioral Health	
Position Title:	Social Work Manager	- Adult				
Requested Start Date:	1/1/2017					
WAGE INFORMATION:						
Wage Type:	Hourly					
Current Pay Grade:	R	Step: 1				
Hours per w	veek: 40					
Weeks per	year: 52	Gross Pa	y:\$0.00			
Reason for new posi	tion or change in FTE fo	or existing position (request:			
equirements for the fu HS63.06(2)(c). Both o 4 FTE including Case N	unctions of a "Program D f these functions will be Managers (Service Facilit	oirector" DHS 63.06(the responsibility o	or to fulfill job duties as list (2)(a) and the functions of t f the Social Work Superviso lists and Psychotherapist a	the "Clinical Coc or. This position	ordinator" will directly su	pervise
s the MD psychiatrists	•		,			
. How does this positi	on fit into the organizat	ional structure of t	he Department? A draft oı	ganizational ch	art should be p	orovided.
			•			
his position will report	to the Behavioral Healt	h Administrator. Th	e Behavioral Health Admin	istrator reports	to the Deputy I	Director.
•						
. FLSA Status:	Non-Exempt:		Exempt: x	<u> </u>		
. Hourly or Annual Wa	nge/Pav Grade:	Hourly:	Annual Salar	y:	\$0.00	

Provides administrative and clinical supervision for services provided through assigned unit
o Plans, develops, monitors, and evaluates programs to identify client needs and to provide services to meet those needs
a Dovelans and modifies appropriate policies and procedures
o Ensures program compliance with legal and Medical Assistance certification requirements and other state standards
• Solocts supervises and evaluates assigned staff
o Establishes work rules and performance standards, conducts or oversees performance evaluations, and initiates and implements
6. Is this position mandated? Yes: X No:
7. Position justification (Why is the position needed?):
The Community Support Program is in need of a full time supervisor to fulfill job duties as listed in (#5) and meet regulatory
requirements for the functions of a "Program Director" DHS 63.06(2)(a) and the functions of the "Clinical Coordinator"
DHS63.06(2)(c). Both of these functions will be the responsibility of the Social Work Supervisor. This position
DHS63.06(2)(c). Both of these functions will be the responsibility
8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):
8. IViedsurement of Job 1 Chormanice (no. chorney)
lob performance will be measured by the degree to which the job description duties are fulfilled in a quality and timely manner
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities?
Yes: No: X
Please explain:
Currently, the Community Support Program supervision is the responsibility of the Adult Services Manager. The Adult Services
Manager is also assigned other duties including but not limited to CCS administrator, the Crisis Program, and a Supervisor who is
responsible for Adult Protective Services, Intensive Case Management, and Centralized Access. The Adult Services Manager job
description is being rewritten to be the full time Behavioral Health Administrator.
No:
10. Is this a new position? Yes: X
If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position?
Yes: No: X
165.
11. Is this work currently being performed by someone else? Yes: X
11. Is this work currently being performed by someone
f the "Yes" box is checked above, by whom? The Adult Services Manager
THE TEST BOX IS CITEDING CO. 1. 1.
12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from
other County department, use of overtime, eliminating unnecessary work, etc?)
Yes: No: X
Please explain:
There are no alternatives

TOTAL FISCAL IMPÁCT/FUNDING SOURCES

5. What are the major functions of the proposed position?

(attach additional sheets as necessary)

WAGE INFORMATION Wage Type:	N: Hourly	
Pay Grade:	R	
Rate per l	nour:	\$30.67

\$63,793.60 Gross Pay:

Benefits: \$32,691.63

Other: \$1,200.00

TOTAL FISCAL IMPACT:

\$97,685.23

Hours per week:

Weeks per year:

BENEFIT INFORMATION: Insurance WRS **FICA** \$4,880.21 4337.965 23473.45

40

52

			Health Insur	Dental	Life
	FICA	WRS	(Family)	Insurance	Insurance
(please "x" if eligible for insurance) X Non-Represented/General Employee:	7.65%	6.80%	\$23,373		\$100
	7.65%	7.00%	\$19,976		\$100
Airport: Flected Official:	7.65%	7.75%	\$19,976		\$100
WPPA Non-Supervisory:	7.65%	10.10%	\$19,976	\$2,114	\$100
Civilian:	7.65%	7.00%	\$19,976		\$100

Step:

OTHER INFORMATION:

(Other includes, but is not limited to: equipment, office space, vehicle, on-call pay, etc. Please define & break down "other" costs

here)

Other Categories:	Budget
Personal Equipment (tools, uniforms, safety equip)	
Mileage & Meals	
Training Expenses (includeing memberships) Computer Equipment (hardware, software, wiring)	\$600.00 \$600.00
Office Furniture & Supplies	\$600.00
Other Operating Expenditures	
Renovation/Relocatio Costs	

FUNDING SOURCES:

Federal/State (specify) County Tax Levy County Other (specify) Grant (specify) Grant (specify) Grant (specify) Grant (specify)

Detailed Name of Source		Amount	Percentage
Basic Co Alloc & MA		\$51,773.17	53.00%
Tax Levy		\$45,912.06	47.00%
·	Ī		0.00%
	7		0,00%
			. 0.00%
			0.00%
	7		0.00%
	*	\$97,685.23	100.00%

EAU CLAIRE COUNTY NEW POSITION / AMENDED FTE REQUEST FORM

Budget Year:

2017

PR #8

	Return this form to	o Human Resource	es no later than 4 p.m.	on:	SCOOLS CONTROL OF SCOOLS O
Action Requested:	New Position	. 1	FTE Amount (example	: 1.0 or .725)	
	Change in FTE Status of I	Existing Position	Requeste	ed FTE Change (example	:: +1.0 or73)
Department:	Human Services	5. The second of	Division (if applica	ole):	14 1
Position Title:	Economic Support Sp	ecialist			
Requested Start Date:	1/1/2017				
WAGE INFORMATION Wage Type:	<u>:</u> Hourly				
Current Pay Grade:	<u> </u>	Step: 1	_		
Hours per	week: 40				
Weeks per	year: 52	Gross Pa	y: <u>\$40,747.20</u>		
(GRC), we are request implementation in 20 were hired in Eau Clai preservation of the cumaintained 12 of thos positions in overtime in some turnover. In	yad issues associated with ing an additional Econom 13, we calculated we nee re, 10 were spreadout an irrent positions: We relie ie initial 14 hires and have in 2015 (\$316,800). We saddition, we believe we'v performance: Lastly, the or	ic Support Specialis ded 30 additional st nongst counties with d on overtime and e continued to rely of suspect continued to re maxed out the ca	t position. When Afford taff within GRC. At that hin GRC). This was due to trained retired ESS LTE's on OT and minimal LTE to use of overtime may have pacity of the staff we have to increase service is	time we agreed to only to instability of PPACA for to assist with the rest. ime, having funded the been a burnout factor we and need additional to increase the number	where 14 staff (4 funding and mindful We've only equivalent of 5 r for staff, resulting staff to improve r of staff—call
	tion fit into the organiza	tional atmosture of	the Department? A draf	t organizational chart :	should be provided.
2. How does this posi		uonai structure of	ine Department: A diai		
3. FLSA Status:	Non-Exempt:	Х	Exempt:		
4. Hourly or Annual \	Nage/Pay Grade:	Hourly: \$19.59	9 Annual S	alary: \$40	0,747.20

5. What are the major functions of the proposed position:	
This position will be determining eligibility, providing case management, and issuing benefits for individuals within GRC recei public assistance (FoodShare-Healthcare).	ving
6. Is this position mandated? Yes: X No:	
7. Position justification (Why is the position needed?):	
This position will ensure timely eligibility, per our IM contract-peformance measures, for vulnerable families who are on FoodShare/Medical Assistance/BadgerCare/ in Eau Claire County/Great Rivers Consortium (GRC). Since the formation of conscall centers and the demise of county unions, turnover for Economic Support Specialists has been on an upward climb. We as working harder to recruit the "right person" for the job, going from a 25% vacancy rate to 13% rate, however due to the nature the job, we know we will always have vacancies to fill. When you compile our vacancy rate with already needed positions we intially hire for, you end up with excessive overtime and staff who are "burned out" on the job. We are hoping if we can adestaff, current staff will be happier and stay longer, in turn reducing our vacancy rate.	ire of e didnt
8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):	
This position will be training apprx 4-8 new workers per year, responding to to apprx 100 second party reviews-quality assurcases, responding daily to programmatical -technical questions and will be determining eligibility for GRC, 10 county consort currently have 55,400 cases open within GRC. On a monthly basis GRC issues an average of \$6.7 million dollars in FoodShare and \$267 million dollars in medical benefits. GRC is averaging 4110 new intakes per month. Per our IM contract we need to applications within 30 days at a 95% rate, however we've realized over time, in order to reduce repeat phone calls coming call center, we need to process more applications-verifications within the first 7 days. During our operational analysis in Aug 30% of our call center calls were repeat callers checking on their status; in order to meet our average speed of answer performance in the Call Center of 10 minutes, we need to get to document processing-case maintenance quicker.	benefits process into our just 2015,
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsibilities?	
Yes: No: X	
Please explain:	
Eligibility duties, per the IM contract, must be performed by trained county-consortium staff.	
10. Is this a new position? Yes: X No:	
If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position? Yes: No: X	
11. Is this work currently being performed by someone else? Yes: No:	X
If the "Yes" box is checked above, by whom? numerous staff within DHS, see org chart	
12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help other County department, use of overtime, eliminating unnecessary work, etc?) Yes: No: X	from

in new worker training throughout the consortium so staff have been working over time since August 2015. Also, all lower level ESS none eligibility duties have been given to admin staff within our agency.

TOTAL FISCAL IMPACT/FUNDING SOURCES

(attach additional sheets as necessary)

WAGE INFORMATION	E INFORMATIO	<u>ис</u>
------------------	--------------	-----------

Wage Type:

Hourly

Pay Grade:

Step:

Rate per hour:

\$19.59

Hours per week:

40

Weeks per year:

52

Gross Pay:

\$40,747.20

Benefits: \$29,361.42

Other: \$1,200.00

TOTAL FISCAL IMPACT:

\$71,308.62

BENEFIT INFORMATION:

FICA

WRS

insurance

\$3,117.16

2770.81 23473.45

			Health Insur	Dental	Life
	FICA	WRS	(Family)	Insurance	Insurance
(please "x" if eligible for insurance) X Non-Represented/General Employee:	7.65%	6.80%	\$23,373		\$100
	7.65%	7.00%	\$19,976		\$100
Airport: Elected Official:	7.65%	7.75%	\$19,976		\$100
WPPA Non-Supervisory:	7.65%	10.10%	\$19,976	\$2,114	\$100
Civilian:	7.65%	7.00%	\$19,976		\$100

OTHER INFORMATION:

(Other includes, but is not limited to: equipment, office space, vehicle, on-call pay, etc. Please define & break down "other" costs

here)

Other Categories:	Budget
Other Categories.	
Personal Equipment (tools, uniforms, safety equip)	
Mileage & Meals	
Training Expenses (includeing memberships)	
Computer Equipment (hardware, software, wiring)	\$600.00
	\$600.00
Office Furniture & Supplies	
Other Operating Expenditures	
Renovation/Relocatio Costs	

FUNDING SOURCES:

Federal/State (specify) County Tax Levy County Other (specify) Grant (specify) Grant (specify)

Grant (specify) Grant (specify)

Detailed Name of Source	Amount	Percentage
IM/Fed Addenda/PPACA	\$71,308.62	100.00%
Tax Levy		0.00%
Tax Levy		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
	* \$71,308.62	100.00%

EAU CLAIRE COUNTY NEW POSITION / AMENDED FTE REQUEST FORM

Budget Year:

2017

PR #9

Return this form to Human Resources no later than 4 p.m. on:
Action Requested: X New Position 1 FTE Amount (example: 1.0 or .725)
Change in FTE Status of Existing Position Requested FTE Change (example: +1.0 or73)
Department: Human Services Division (if applicable):
Position Title: Lead Economic Support Specialst
Requested Start Date: 1/1/2017
WAGE INFORMATION: Wage Type: Hourly
Current Pay Grade: Step: 3 3 3 4
Hours per week: 40
Weeks per year: 52 Gross Pay: \$44,512.00
In response to workload issues associated with the Affordable Healthcare Act (ACA) and managment of a ten county consoritum (GRC), we are requesting an additional Lead Economic Support Specialist position. When Affordable Health Care Act was scheduled for implementation in 2013, we calculated we needed 30 additional staff within GRC. At that time we agreed to only hire 14 staff due to instability of PPACA funding, mindful preservation of the current positions, and rely on overtime and trained retired ESS LTE's to assist with the rest. We've only maintained 12 of those initial 14 hires and have continued to rely on OT and LTE time, having funded the equivalent of 5 positions in overtime in 2015 (\$316,800). We suspect continued use of overtime may have been a burnout factor for staff, resulting in some turnover. In addition, we believe we've maxed out the capacity of the staff we have and need additional staff to improve current services and performance. Lastly, the only remaining option to increase services is to increase the number of staff—call center hours are finite, which means we are pushing work currently being completed outside of regular office hours (OT and LTE) into call center hours. GRC currently has 130 staff of which only 10 are Lead ESS, ratio of Lead ESS to ESS is currently 1 to 13. In other consortium-counties the ratio is usually 1 Lead to 8 ESS. In order to get us to appropriate ratios Polk and Douglas are also in the process of recruiting Lead ESS for GRC, if all three positions are approved we will reduce the ratio to 1 to 10. We've had great success with the Lead positions for this hybrid position assumes economic support duties along with higher level duties to include training and answering technical-programmatic questions from ESS staff. As we've eyolved as a consortium and participated in a statewide operational analysis we realized not only do we need more Leads to share across GRC, we need consistent expectations for lead duties restructured into three main components, 1/3 local duti
2. How does this position fit into the organizational structure of the Department? A draft organizational chart should be provided.
See DHS Organizational Chart

Exempt: Non-Exempt: 3. FLSA Status:

4. Hourly or Annual Wage/Pay Grade: Hourly: \$21.40

Annual Salary:

\$44,512.00

5. What are the major functions of the proposed position?
5. What are the major functions of the proposed position? This hybrid position assumes economic support duties and high level duties to include training, technical and programmatic CONSTRUCTION TO PROPERTY AND ADMINISTRATION OF THE PROPERTY OF THE PROP
This hybrid position assumes economic support duties and high level duties to include training, technical to share these positions across the administration. In order to gain consistent use of GRC leads we are planning on doing a better job to share these positions across the administration. In order to gain consistent use of GRC leads we are planning on doing a better job to share these positions across the
administration. In order to gain consistent use of GRC leads we are planning of doing a subject of GRC leads we are planning of doing a supervisor and duties (coverage, local training, technical, etc.), 2/3 consortium duties consortium and split their time accordingly- 1/3 local duties (coverage, local training, technical, etc.), 2/3 consortium duties
consoritum and split their time accordingly- 1/3 local duties (coverage, local training, teatment, early consoritum lead queue, quality control, fair hearings, and training, etc.). Furthermore, we believe having a supervisor and lead (consoritum lead queue, quality control, fair hearings, and training, etc.).
(consoritum lead queue, quality control, fair hearings, and training, etc.). Furthermore, we seek the consistency being focused on training, for example, will help us tackle consistent staff practices and policy interpretations as well, consistency being
one of our major and ongoing issues.
one of our major and enganger
6. Is this position mandated? Yes: X No: No:
7. Position justification (Why is the position needed?):
This position will ensure timely eligibility-benefits for GRC's vulnerable families with multiple barriers who are on FoodShare/Medical This position will ensure timely eligibility-benefits for GRC's vulnerable families with multiple barriers who are on FoodShare/Medical This position will ensure timely eligibility-benefits for GRC's vulnerable families with multiple barriers who are on FoodShare/Medical
This position will ensure timely eligibility-benefits for GRC's vunerable ranness with material actions, turnover in Economic Assistance/BadgerCare. Since the formation of consortiums-call centers and the demise of county unions, turnover in Economic Assistance/BadgerCare. Since the formation of consortiums-call centers and the demise of county unions, turnover in Economic
Assistance/BadgerCare. Since the formation of consortiums-call centers and the defined of county and the job, going from a 25% vacancy Support has been on an upward climb. We are working harder to recruit the "right person" for the job, going from a 25% vacancy Support has been on an upward climb. We are working harder to the nature of the job, we will always have vacancies somewhere to
Support has been on an upward climb. We are working harder to recruit the light person for the jets of
rate in 2015 to 13% rate, with that being said, we know due to the nature of the job, we know due to the nature of the job, we know due to the nature of the job, we know due to the nature of the job, we are hoping if we can adequately staff GRC, our current staff will
fill within GRC. When you compile our vacancy rate with already needed positions we didn't mean and staff GRC, our current staff will excessive overtime and staff who are "burned out" on the job. We are hoping if we can adequately staff GRC, our current staff will
excessive overtime and staff who are burned out on the june
be happier and stay longer, in turn reducing our vacancy rate.
8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):
This position will be determining eligibility for GRC, 10 county consortium. We currently have 55,400 cases open within GRC. On a
This position will be determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium. We currently have 35,100 determining eligibility for GRC, 10 county consortium.
monthly basis GRC issues an average of \$6.7 million dollars in Foodshare benefits and \$207 million 30 days at a 95% rate, however
monthly basis GRC issues an average of \$6.7 million dollars in Foodshale benefits and \$2.57 million 30 days at a 95% rate, however averaging 4110 new intakes per month. Per our IM contract we need to process applications within 30 days at a 95% rate, however averaging 4110 new intakes per month. Per our IM contract we need to process applications within the first 7 days. During our operational
averaging 4110 new intakes per month. Per our IM contract we need to process applications within the first 7 days. During our operational we've we've realized over time, we need to process more applications-verifications within the first 7 days. During our operational we've we've realized over time, we need to process more applications-verifications within the first 7 days. During our operational
we've we've realized over time, we need to process more applications-verifications within the we've we've realized over time, we need to process more applications-verifications within the we've we've realized over time, we need to process more applications within the we've we've realized over time, we need to process more applications within the we've we've realized over time, we need to process more applications within the we've we've realized over time, we need to process more applications within the we've we've realized over time, we need to process more applications within the we've we've realized over time, we need to process more applications within the we've we've realized over time, we need to process more applications within the we've we've realized over time, we need to process more applications within the we've we've realized over time, we need to process more applications within the we've we've realized over the we've we've realized over the we've we've realized over the we've we've we've realized over the we've we've we've we've we've we've we've we've we've realized over the we've we'v
analysis in August 2015, 30% of our call center calls were repeat callers thecking on the states of the call repeat phone calls coming into our call center and in order to meet our average speed of answer performance measures in the Call repeat phone calls coming into our call center and in order to meet our average speed of answer performance measures in the Call
the design recessing rase maintenance quicker. This position will be
Center of 10 minutes, we need to get to document processing case management
repeat phone calls coming into our call center and in order to meet our average speed of another personal repeat phone calls coming into our call center and in order to meet our average speed of another personal repeat phone calls coming into our call center and in order to meet our average speed of another personal repeat phone calls coming into our call center and in order to meet our average speed of another personal repeat phone calls coming into our call center and in order to meet our average speed of another personal repeat phone calls coming into our call center and in order to meet our average speed of another personal repeat phone calls coming into our call center and in order to meet our average speed of another personal repeat personal repeat phone calls coming into our call center and in order to meet our average speed of another personal repeat persona
are trained properly and timely.
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities?
29. Are there opportunities to consolidate, eliminate, and/or outsource the job responsibilities? Yes: No: X
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain:
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain:
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff.
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain:
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff.
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No:
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position?
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff.
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: No: No: No: No: No: No:
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: No: No: No: No: No: No:
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: Yes: No: Yes: X No: Yes: No: No: Yes: No: No: Yes: No: No: No: No: No: No: No: N
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsibilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: No: Yes: X No: Yes: No: Yes: Yes: No: Yes: No: Yes: No: No: Yes: No: No: No: No: No: No: No: N
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: Yes: No: Yes: X No: Yes: No: No: Yes: No: No: Yes: No: No: No: No: No: No: No: N
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsibilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: No: Yes: X No: Yes: No: Yes: Yes: No: Yes: No: Yes: No: No: Yes: No: No: No: No: No: No: No: N
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: No: If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position? Yes: Yes: X No: X No: Hi the "Yes" box is checked above, would the creation of this position cause the future elimination of another position? Yes: X No: Becky Arbs- Lead ESS, Sheila Morden- Lead ESS
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: No: If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position? Yes: No: X No: No: Ho: It is this work currently being performed by someone else? Yes: Mo: Becky Arbs- Lead ESS, Sheila Morden- Lead ESS
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: No: If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position? Yes: No: X No: No: Ho: It is this work currently being performed by someone else? Yes: Mo: Becky Arbs- Lead ESS, Sheila Morden- Lead ESS
are trained properly and timely. 9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: Yes: No: X 11. Is this work currently being performed by someone else? Yes: Mo: Mo: Yes: No: Yes: No: A No: 11. Is this work currently being performed by someone else? Yes: No: Mo: Yes: No: Yes: No: A No: No: If the "Yes" box is checked above, by whom? Becky Arbs- Lead ESS, Sheila Morden- Lead ESS 12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other County department, use of overtime, eliminating unnecessary work, etc?)
are trained properly and timely. 9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: No: Yes: X No: If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position? Yes: No: Yes: X No: 11. Is this work currently being performed by someone else? Yes: X No: If the "Yes" box is checked above, by whom? Becky Arbs-Lead ESS, Sheila Morden-Lead ESS 12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other County department, use of overtime, eliminating unnecessary work, etc?) Yes: No: X
are trained properly and timely. 9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: No: No: Yes: No: Yes: No: 11. Is this work currently being performed by someone else? Yes: Mo: Becky Arbs- Lead ESS, Sheila Morden- Lead ESS 12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other County department, use of overtime, eliminating unnecessary work, etc?) Yes: No: X Please explain:
are trained properly and timely. 9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities? Yes: No: X Please explain: Eligibility duties, per the IM contract, must be performed by trained county-consortium staff. 10. Is this a new position? Yes: X No: Yes: No: X 11. Is this work currently being performed by someone else? Yes: Mo: Mo: Yes: No: Yes: No: A No: 11. Is this work currently being performed by someone else? Yes: No: Mo: Yes: No: Yes: No: A No: No: If the "Yes" box is checked above, by whom? Becky Arbs- Lead ESS, Sheila Morden- Lead ESS 12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other County department, use of overtime, eliminating unnecessary work, etc?)

TOTAL FISCAL IMPACT/FUNDING SOURCES

(attach additional sheets as necessary)

Step:

WAGE	INFORMATION:

Wage Type:

Hourly

Pay Grade:

\$21.40

Rate per hour: Hours per week:

Weeks per year:

Gross Pay:

\$44,512:00

Benefits: \$29,905.43

Other: \$1,200.00

TOTAL FISCAL IMPACT:

\$75,617.43

BENEFIT INFORMATION:

FICA

WRS

Insurance

\$3,405.17 3026.816 23473.45

			Health Insur	Dental	Life
	FICA	WRS	(Family)	Insurance	Insurance
(please "x" if eligible for insurance) x Non-Represented/General Employee:	7.65%	6.80%	\$23,373		\$100
	7.65%	7.00%	\$19,976		\$100
Airport: Elected Official:	7.65%	7.75%	\$19,976	4	\$100 \$100
WPPA Non-Supervisory:	7.65%	10.10%		\$2,114	\$100 \$100
Civilian:	7.65%	7.00%	\$19,976		\$100

(Other includes, but is not limited to: equipment, office space, vehicle, on-call pay, etc. Please define & break down "other" costs here)

Other Categories: Personal Equipment (tools, uniforms, safety equip)	Budget ————
Mileage & Meals Training Expenses (includeing memberships) Computer Equipment (hardware, software, wiring) Office Furniture & Supplies Other Operating Expenditures Renovation/Relocatio Costs	\$600.00 \$600.00

FUNDING SOURCES:

Federal/State (specify) County Tax Levy County Other (specify) Grant (specify) Grant (specify) Grant (specify) Grant (specify)

Detailed Name of Source	Amount	Percentage
IM/Fed Addenda/PPACA	\$75,617.43	100.00%
		0.00%
Tax Levy		0.00%
	. 47	0.00%
		0.00%
		0.00%
		0.00%
	\$75,617.43	100.00%

EAU CLAIRE COUNTY NEW POSITION / AMENDED FTE REQUEST FORM

Budget Year:

2017

PR#10

Return	this form to Human Resource	es no later than 4 p.m. on:	August 19, 2016
Action Requested: New Position		FTE Amount (example: 1.0 or	
Change in FT	E Status of Existing Position	+0.28 Requested FTE C	Change (example: +1.0 or73)
Department: Hur	nan Services	Division (if applicable):	Behavioral Health
Position Title: Administ	rative Specialist I	•	
Requested Start Date:	1/1/2017		
WAGE INFORMATION: Wage Type: Hourly			
Current Pay Grade: <u>Sala Elagy</u>	Step:7		
Hours per week:	<u>g.) 11 </u>		
Weeks per year:	52 Gross Pa		
1. Reason for new position or char	nge in FTE for existing position	request:	
Comprehensive Community Service position will provide CCS participal service would decrease the risk of a independently in the community		nment and Fillancement, and i	(CCOVC) Support Sol
2. How does this position fit into t	he organizational structure of	the Department? A draft organ	izational chart should be provided.
Part of this position serves Commu (CCS). Both programs fall under Be	aite Support Program (CSP) clie	ents: the other part supports Co	mprehensive Community Services
3. FLSA Status: No	on-Exempt: X	Exempt:	
4. Hourly or Annual Wage/Pay Gr	ade: Hourly:	Annual Salary:	\$0.00

5. What are the major functions of the proposed position?
The major function of the increased hours are to provide psychosocial rehabilitation servce to CCS participants. The increase hours in this position will provide CCS participants with "Individual Skill Development and Enhancement, and Recovery Support Services". This position currently assists clients to develop and maintain daily living skills by teaching techniques of managing children, finances, or households and providing ongoing supportive contact to encourage their implementation
6. Is this position mandated? Yes: X No:
7. Position justification (Why is the position needed?):
To fulfill the requirements of DHS 36 specific for this function and the required services within the DHS 36 service array.
To fulfill the requirements of DHS 36 specific for this function and the required services within the description of DHS 36 specific for this function and the required services within the description of DHS 36 specific for this function and the required services within the description of DHS 36 specific for this function and the required services within the description of this function and the required services within the description of the descr
8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):
The primary measurement will be "billable hours" and number of clients.
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities?
9. Are there opportunities to consolidate, eliminate, and of outsource the job response in the solidate. Yes: No:
Please explain:
DHS 36 requires the program to provide choice to clients. This position is one of the choice options for a participate in need of psychosocial rehabilitation services
10. Is this a new position? Yes: No: x
If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position? Yes: No: No:
11. Is this work currently being performed by someone else? Yes: No: X
If the "Yes" box is checked above, by whom?
12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other County department, use of overtime, eliminating unnecessary work, etc?) Yes: X No: X
Please explain:
As noted above, contracted providers will also be delivering similar services under this service array category. This position is one choice for the clients. Choice is a manadaed requirement under DHS 36. The main advantage of of this option is that this position is "in house" so the recovery team will have better access and ability to coordinate with this staff person.

TOTAL FISCAL IMPACT/FUNDING SOURCES

WAGE INFORMATION:		Gross Pay: \$10,736.44
Wage Type: Hourly	· -	Benefits: \$25,024.87
Pay Grade: F	Step:7	Other: \$0.00
Rate per hour:	\$18.77_	
Hours per week:	11	TOTAL FISCAL IMPACT: \$35,76
Weeks per year:	52	
BENEFIT INFORMATION: FICA	WRS Insurance	

\$821.34 730.0779 23473.45

			Health Insur	Dental	Life
	FICA	WRS	(Family)	Insurance	Insurance
(please "x" if eligible for insurance)	7.65%	6,80%	\$23,373		\$100
X Non-Represented/General Employee:	7.65%	7.00%	\$19,976		\$100
Airport: Elected Official:	7.65%	7.75%	\$19,976		\$100
WPPA Non-Supervisory:	7.65%	10.10%	\$19,976	\$2,114	\$100
Civilian:	7.65%	7.00%	\$19,976		\$100

(Other includes, but is not limited to: equipment, office space, vehicle, on-call pay, etc. Please define & break down "other" costs here)

	Budget
Other Categories:	
Personal Equipment (tools, uniforms, safety equip)	
Mileage & Meals	
Training Expenses (includeing memberships)	
Computer Equipment (hardware, software, wiring)	
Office Furniture & Supplies	
Other Operating Expenditures	
Renovation/Relocatio Costs	
((C)) Vacious	

FUNDING SOURCES:

Federal/State (specify) County Tax Levy County Other (specify) Grant (specify) Grant (specify) Grant (specify) Grant (specify)

Detailed Name of Source	Amount	Percentage
Basic Co Alloc/MA/CCS	\$24,369.36	68.14%
Tax Levy	\$11,391.95	31.86%
lax Levy		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
<u> </u>	* \$35,761.31	100.00%

EAU CLAIRE COUNTY NEW POSITION / AMENDED FTE REQUEST FORM/Title change

Budget Year:

2017

PR #11

August 19, 2016

Return this form to	Human Resource	s no later than 4 p.m.	on: August 1	.9, 2016
Action Requested:		7		
New Position		FTE Amount (example	: 1.0 or 7/25)	
Change in Title of Existing	g Position	Requeste	ed FTE Change (exa	mple: +1.0 or73)
Department: Human Services	to the section of the	Division (if applicat	ole): Bel	navioral Health
Current Position Title: Senior Social Work	er	New Position Title:	Mental Healt	h Professional
Requested Start Date: 1/1/2017				
	No fiscal i	mpact.		
WAGE INFORMATION: Wage Type: Hourly				
Current Pay Grade:	Step:	_		
Hours per week: 40 Weeks per year: 52	Gross Pa	/:\$0.00_		
1. Reason for title change:				
2. How does this position fit into the organizati	onal structure of t	ne Department? A draft	organizational ch	nart should be provided.
2. How does this position to the control of the con				
3. FLSA Status: Non-Exempt:		Exempt:	÷ .	
4. Hourly or Annual Wage/Pay Grade:	Hourly:	Annual Sa	alary:	\$0.00

What are the major functions of the propos	sed position?			
·	· -		I	
6. Is this position mandated? Yes:	<u>* </u>	No:		
7. Position justification (Why is the position n	eeded?):			
		•		
		· · · · · · · · · · · · · · · · · · ·		
8. Measurement of Job Performance (i.e. clie	nts, caseload, work outp	out, etc.):		
8. Measurement of 305 i errormanes (
9. Are there opportunities to consolidate, eli	minate, and/or outsour	e the job responsbilities	?	
Yes:	No:			
Please explain:				
10. Is this a new position? Yes:		No:]	
20, 13 tills a flest position	<u></u>			
If the "Yes" box is checked above, would the c	westion of this position (cause the future eliminati	on of another positio	n?
If the "Yes" box is checked above, would the C	No:	ause the factor common	• • • • • • • • • • • • • • • • • • • •	
	_		٦	New
11. Is this work currently being performed by	someone else?	Yes:	_	No:
real like life to the dead above by whom?				
If the "Yes" box is checked above, by whom?	<u> </u>			
12. Are there alternatives to the services tha	والمراجع والم والمراجع والمراجع والمراجع والمراجع والمراجع والمراجع والمراج	provide (temporary help	nart-time vs. full-tim	e, help from
12. Are there alternatives to the services tha other County department, use of overtime, e	t this individual would f liminating unnecessary	work, etc?)	hare anno 101 lan 111	•
Yes:	No:			
Please explain:				
	# 			

TOTAL FISCAL IMPACT/FUNDING SOURCES

١٨/٨	GE	INFORMATION	:
WA	UTE	INFORMATION	•

Wage Type:

Hourly

Pay Grade:

0

Step: ___ 0

Rate per hour:

\$0.00

Hours per week:

40

Weeks per year:

52

Gross Pay:

\$0.00

Benefits: \$23,473.45

Other: \$1,200.00

TOTAL FISCAL IMPACT:

\$24,673.45

BENEFIT INFORMATION:

FICA

WRS

Insurance

\$0.00

0 23473.45

			Health Insur	Dental Insurance	Life Insurance
(please "x" if eligible for insurance) X Non-Represented/General Employee:	FICA 7.65% 7.65%	6.80% 7.00%	(Family) \$23,373 \$19,976	manare	\$100 \$100
Airport: Elected Official: WPPA Non-Supervisory: Civilian:	7.65% 7.65% 7.65%	7.75% 10.10% 7.00%	1.0076	\$2,114	\$100 \$100 \$100

(Other includes, but is not limited to: equipment, office space, vehicle, on-call pay, etc. Please define & break down "other" costs

here)

Budget Other Categories: Personal Equipment (tools, uniforms, safety equip) Mileage & Meals Training Expenses (includeing memberships) \$600.00 Computer Equipment (hardware, software, wiring) \$600.00 Office Furniture & Supplies Other Operating Expenditures Renovation/Relocatio Costs

FUNDING SOURCES:

Federal/State (specify) County Tax Levy County Other (specify) Grant (specify) Grant (specify) Grant (specify) Grant (specify)

Detailed Name of Source	Amoun	ıt	Percentage
Detailed Name C. Co.			0.00%
	 		0.00%
Tax Levy			0.00%
	137	-	0.00%
			0.00%
	+		0.00%
	+		0.00%
	*	\$0.00	0.00%

EAU CLAIRE COUNTY NEW POSITION / AMENDED FTE REQUEST FORM/Title change

Budget Year:

2017

PR #12

	Return this form to Human R	Resources no later than 4 p.m. on:	August 19, 2016
Action Requested:			
	New Position	3 FTE Amount (example: 1.0	or .725)
A STATE OF THE STA	Change in Title of Existing Position	Requested FTI	E Change (example: +1.0 or73)
Department:	Human Services	Division (if applicable):	Behavorial Health
Current Position Title:	Social Worker	New Position Title:	Comprehensive Community Services Service Faciliator
Requested Start Date:	1/1/2017		Service Faciliator
		No fiscal impact	What is the levy savings????
WAGE INFORMATION: Wage Type:	Hourly		
Current Pay Grade:	Step:	<u></u>	
Hours per w Weeks per y		ross Pay: <u>\$54,100.80</u>	
1. Reason for title chan		sibility and work as a Comprehensive	Community Services Facilitator On
April 1, 2016 the State of program/service for Ead disorders. The Service Please note for program	of Wi certified Eau Claire County's ev a Claire County and one that will enh FAcilitator is the DHS36 language use n integrity purposes and to comply w	vidence based, Comprehensive Services ance services for individuals with me ed to describe the role of the social with CCS administative code (DHS36) to between client right to self-determinations.	es (CCS) program. This is a new ental health and/or substance absue worker assigned to manage the case. The service facilitator should not
2. How does this position	on fit into the organizational structu	are of the Department? A draft organ	nizational chart should be provided.
he organizational diagr		e CCS program. The Dept is in the pr alth and/or substance abuse disorder program.	
3. FLSA Status:	Non-Exempt: x	Exempt:	
1. Hourly or Annual Wa	ge/Pay Grade: Hourly:	\$26.01 Annual Salary:	\$54,100.80

5. What are the major functions of the proposed position?
Service facilitation and case mangement as the major functions of the position. Serivce facilitation includes activities that ensure the
the service planning convice delivery and supplied that appropriate and approp
services delivery for each little in an increase and services delivery for each filefilliber is confidented, mornior and and appropriate and a
I see the participant achieve the plant in the participant achieve the pignest possible level of independent random level
support the participant in a manner that helps the participant defices the highest permission of the participant in a manner that helps the participant defices the highest permission of the participant of the participant of the participant defices such Services Facilitation includes assisting the member in self advocacy and helping the participant obtain other necessary services such
as medical, dental, legal, financial and housing services.
as medical, dental, legal, financial and flousing services
6. Is this position mandated? Yes: X No: No:
7. Position justification (Why is the position needed?):
Per the State Administrative Code, the CCS (DHS36) requires Service Facilitators. This positions are necessary and required to
operate the CCS program.
operate the CC3 program.
8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):
The state of the s
The CCS program expands the arrary of services for individuals with meteors will vary between 1:7 for children and 1:15 for adults. The individual needs. Based on the level and intensity of need, caseload sizes will vary between 2:7 for children and 1:15 for adults. The
individual needs. Based on the level and intensity of need, casefold sizes will vary between 2.1.
desired outcome is to improve outcomes of individuals with a mental illness and/or substance abuse. Success can be measured
through a reduction of alternate care and deeper end service costs.
9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsbilities?
Yes: No: X
Please explain:
WI 2013-15 Biennial Budget Act 20 allows for CCS programs to be reimbursed by Medical Assistance at 100% of the actual cost
needed to provide the service. DHS36 requires a high degree of assessment, case planning, monitoring and advocating for services
for this position.
No:
10. Is this a new position? Yes: X
the first of another position?
If the "Yes" box is checked above, would the creation of this position cause the future elimination of another position?
Yes: No: x
11. Is this work currently being performed by someone else? Yes: No: X
11. Is this work currently semb performance,
If the "Yes" box is checked above, by whom?
If the "Yes" box is checked above, by whom:
to a second arrayida (tamparary help, part-time vs. full-time, help from
12. Are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from
other County department, use of overtime, eliminating unnecessary work, etc?)
Yes: No: X
Please explain:
This is a new program that requires staff to operate. Without these positions and program, the County continues to run the risk of
I with a what are a shuse disorders or mentalhealth conditions until such a unite when they require regul
not treating individuals with substance abuse disorders of mentality contains a where recovery is harder to achieve.
intervention (criminal, juvenile or civil) and are at a point in the pathology of the illness where recovery is harder to achieve.

TOTAL FISCAL IMPACT/FUNDING SOURCES

WAGE INFORMATION:

Wage Type:

Hourly

Pay Grade:

Step:

Rate per hour:

\$26.01

Hours per week:

40

Weeks per year:

52

Gross Pay:

\$54,100.80

Benefits: \$31,291.02

Other: \$1,200.00

TOTAL FISCAL IMPACT:

\$86,591.82

BENEFIT INFORMATION:

WRS Insurance FICA \$4,138.71 3678.854 23473.45

			Health Insur	Dental	Life
	FICA	WRS	(Family)	Insurance	Insurance
(please "x" if eligible for insurance) X Non-Represented/General Employee:	7,65%	6.80%	\$23,373		\$100
	7.65%	7.00%	\$19,976		\$100
Airport: Because of Elected Official:	7.65%	7.75%	\$19,976		\$100
WPPA Non-Supervisory:	7.65%	10.10%		\$2,114	\$100
Civilian:	7.65%	7.00%	\$19,976		\$100

OTHER INFORMATION:

(Other includes, but is not limited to: equipment, office space, vehicle, on-call pay, etc. Please define & break down "other" costs here) Budget

Other Categories:	Buaget
Personal Equipment (tools, uniforms, safety equip)	<u> </u>
Mileage & Meals	
Training Expenses (includeing memberships)	\$600.00
Computer Equipment (hardware, software, wiring)	\$600.00
Office Furniture & Supplies	
Other Operating Expenditures Renovation/Relocatio Costs	
Kellovation/ Velocació costa	

FUNDING SOURCES:

Federal/State (specify) County Tax Levy County Other (specify) Grant (specify) Grant (specify) Grant (specify) Grant (specify)

Detailed Name of Source	. Amount	Percentage
	A Section 1	0.00%
Tax Levy		0.00%
lax Levy		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
	* \$0.0	0.00%

EAU CLAIRE COUNTY NEW POSITION / AMENDED FTE REQUEST FORM/Title change

Budget Year:

PR #13

Retu	rn this form to Human	Resources no lat	er than 4 p.m. on:	August 1	9, 2016	
Action Requested: New Posit	ion	FTE At	nount (example: 1.0			
x Change in	Title of Existing Position	1	Requested F	TE Change (exa	mple: +1.0 or	73)
Department: I	luman Services	Div	vision (if applicable)		navorial Heal	
Current Position Title: Soc	ial Work Manager	New I	osition Title:	Behavioral H	ealth Service	s Admin
Requested Start Date:	1/1/2017]	No fiscal impac	t		
WAGE INFORMATION: Wage Type: Hourly			• •			
Current Pay Grade:	Step:	: <u> </u>				
Hours per week:	40					
Weeks per year:	52	Gross Pay:	\$0.00			
1. Reason for title change:						
Administrative responsibilities for abuse, Guardianship and protec	tive placement. This pos	programming inclusition is the prima	ding: CCS, CSP, Cris y point person for c	is Services, Civ contracted serv	Il Commitme ices costs ar	nts, Elder id revenues
related to these program areas.			<u> 1 in teathfulle — 41 — </u>			
2. How does this position fit int	o the organizational str	ucture of the Dep	artment? A draft or	ganizational cl	hart should	oe provided.
				_		
3. FLSA Status:	Non-Exempt:		Exempt:			_
4. Hourly or Annual Wage/Pay	Grade: Hourly	y:	Annual Salaı	ry:	. \$0.00	

What are the major functions of the proposed position?	
- :	
•	
Is this position mandated? Yes: No:	
Position justification (Why is the position needed?):	
Fosition postness and the second seco	
The second of th	
. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):	
lease explain:	
Voc.	
10. Is this a new position? Yes:	
If the "Yes" box is checked above, would the creation of this position cause the future elimi	nation of another position?
Yes: No:	
11. Is this work currently being performed by someone else? Yes:	No:
If the "Yes" box is checked above, by whom?	
	-la part time vs. full-time, help from
12. Are there alternatives to the services that this individual would provide (temporary hother County department, use of overtime, eliminating unnecessary work, etc?)	neip, part-time vs. rum-time, moip
Yes: No:	•
Please explain:	
·	

WAGE INFORMATION: Wage Type:

Hourly

Pay Grade:

0

Step: 0

Rate per hour:

\$0.00

Hours per week:

40

Weeks per year:

52

Gross Pay:

\$0.00

Benefits:

\$0.00

Other:

\$0.00

TOTAL FISCAL IMPACT:

\$0.00

BENEFIT INFORMATION:

FICA

WRS

Insurance

\$0.00

0 23473.45

			Health Insur	Dental	Life
(please "x" if eligible for insurance)	FICA	WRS	(Family)	Insurance	Insurance
X Non-Represented/General Employee:	7.65%	6.80%	\$23,373		\$100
Airport:	7.65%	7.00%	\$19,976		\$100
Elected Official:	7.65%	7.75%	\$19,976		\$100
WPPA Non-Supervisory:	7.65%	10.10%	\$19,976	\$2,114	\$100
Civilian:	7.65%	7.00%	\$19,976		\$100

OTHER INFORMATION:

(Other includes, but is not limited to: equipment, office space, vehicle, on-call pay, etc. Please define & break down "other" costs here)

Other Categories:	. Buaget
Personal Equipment (tools, uniforms, safety equip)	
Mileage & Meals	·
Training Expenses (includeing memberships)	• • • • • • • • • • • • • • • • • • •
Computer Equipment (hardware, software, wiring)	\$600.00
Office Furniture & Supplies	\$600.00
Other Operating Expenditures	
Renovation/Relocatio Costs	\$ 4.5 T

FUNDING SOURCES:

Federal/State (specify)
County Tax Levy
County Other (specify)
Grant (specify)
Grant (specify)
Grant (specify)
Grant (specify)

Detailed Name of Source	Amount	Percentage
		0.00%
Tax Levy		0.00%
WINDSELD AND A		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
*	\$0.0	0.00%

PROJECT:	PROJECT: Standing Workstations	Eau Claire County	Junty	DEPARTMENT	DEPARTMENT: Human Services MANAGER: Diane	SS MANA	MANAGER: Diane Cable			
PROJECT DESCRIPTION:									77	
ANALYSIS OF NEED:	We are requesting the purchase of standing workstations for our staff. According to the American Medical Association, they want employers to recognize the puternual risks of prolonged sitting such as increased risk of obesity, diabetes, cardiovascular disease and cancer. Their recommendation is a workstation where an employee can sit or stand. It also has been documented that by standing some of your workday it improves productivity due to increased bloodflow and morale. In various other studies standing workstations were also proven to increase a person's energy level. We have 40 positions within the Human Services Department whose work is sedentary and would greatly benefit from having a standing workstation.	the purchase of statistics are sitting such as increases also has been docorkstations were all oreatly benefit the	anding workstati sased risk of obe umented that by so proven to inc	ons for our stafesity, diabetes, standing some rease a person anding workstat	ff. According to the cardiovascular de cardiovascular de of your workday is energy level. I ion.	ne American Medic sease and cancer it improves produ We have 40 positic	We are requesting the purchase of standing workstations for our staff. According to the American Medical Association, they want employers to recognize the potential risks of prolonged sitting such as increased risk of obesity, diabetes, cardiovascular disease and cancer. Their recommendation is a workstation where an employee can sit or stand. It also has been documented that by standing some of your workday it improves productivity due to increased bloodflow and morale. In various othe studies standing workstations were also proven to increase a person's energy level. We have 40 positions within the Human Services Department whose work is sedentary and would greatly benefit from having a standing workstation.	v want employers ation is a worksta tsed bloodflow ar in Services Depa	to recognize un ation where an order of morale. In virtuent whose w	potential mployee rious other ork is
		(35.6				CHECK ONLY ONE		CHECK O	CHECK ONLY ONE	
				1	Mandatory in	Mandatory in year proposed	Maintenance	ınce		
					Mandatory within 5 years	thin 5 years	New Faci	New Facility or Service		
LOCATION	LOCATION: Human Services				Optional - Saves Money	es Money	Replacement	nent		
				1	X Optional - Imp	Optional - Improves service level				
					Optional - Ked	Optional - Reduces overall risk				
ALTERNATIVES CONSIDERED:	ä									
ONGOING OPERATION EXPENSES:	···									
PREVIOUS ACTIONS:	::	·							The second secon	TIMITONA
DESC	DESCRIPTION OF EXPENSE:	Ε:		AMOUNT		REVENUE -	REVENUE - LIST EACH FUNDING SOURCE	3 SUURCE		TAIOOIAIT
Standing workstations - 40 requested at \$395 a piece	at \$395 a piece			\$15,800						
					ļ					
								,		
			TOTAL COST	T \$15,800				Management of the state of the	TOTAL REVENUE	\$0
			2	CAPITAL BUDGET SUMMARY	SUMMARY					
	PRIOR	2017 2018	2019	2020	2021	2022 20	2023 2024	2025	2026	TOTAL
EXPENDITURE BUDGET										000
REVENUE BUDGET	ET						0	000	C.V	\$0\$
NET COUNTY COST / YEAR	4R \$0	\$0	\$0	\$0	D¢.	000			27	

		cal and	uest is to										AMOUNT					\$0		TOTAL	200	04	0
		includes electri	Currently we have no space in which to house the new staff. The Department was certified for the Comprehensive Community Services program This request is to address the space needs for program and Department operations.	JLY ONE														TOTAL REVENUE		2026		()	0.5
		cle/workstation	iity Services pr	CHECK ONLY ONE	ь	or Service	ıt					(In processing to the second	OURCE		- Control of the Cont				-	2025			lo¢ .
ct	iane Cable	ost of the cubi	nsive Commun		Maintenance	New Facility or Service	Replacement						REVENUE - LIST EACH FUNDING SOURCE		3					2024		4	ns
Eau Claire County Capital Improvement Project	MANAGER: Diane Cable	al staff. The o	the Comprehe		ed			se level	l risk				NUE - LIST EAC							2023			0\$
vemen		odate addition	s certified for t	CHECK ONLY ONE	Mandatory in year proposed	Mandatory within 5 years	Optional - Saves Money	Optional - Improves service level	Optional - Reduces overall risk				REVE							2022			\$0
Impro	: Human Serv	es to accomm	epartment wa	품	Mandatory	Mandatory	Optional - S	X Optional - Ir	Optional - R										SUMMARY	2021			\$0
Capital	DEPARTMENT: Human Services	Human Servic	w staff. The L operations.				<u>l</u> ,	1	I				AMOUNT	\$40,000	\$3,000			\$43,000	CAPITAL BUDGET SUMMARY	2020			0\$
ounty (orkstations at and phone.	house the ne d Department		Ē													TOTAL COST	CAP	2019			\$0
aire Co	cubicles/work	10 cubicles/w surface, chair	ice in which to or program an												S	į				2018	,		\$0
Eau Cl	PROJECT: Remodeling to create office cubicles/workstations	al is to create aneling, work	e have no spa space needs f				Sec						PENSE:		s made into cubicle					2017			0\$
	Remodeling t	. Our propos data wiring; p	Currently we address the s			;	LOCATION: Human Services				n/a		DESCRIPTION OF EXPENSE:	4000 each	ing and this room i					PRIOR			R \$0
	PROJECT:	PROJECT DESCRIPTION: Our proposal is to create 10 cubicles/workstations at Human Services to accommodate additional staff. The cost of the cubicle/workstation includes electrical and phone.	Currently we have no space in which to house the new staff. The address the space needs for program and Department operations.				LOCATION:			ALTERNATIVES CONSIDERED:	ONGOING OPERATION EXPENSES: n/a	PREVIOUS ACTIONS:	DESCR	Creating 10 workstations/cubicles - at \$4000 each	Carpeting of Room 1076 - currently there is no carpeting and this room is made into cubicles						EXPENDITURE BUDGET	REVENUE BUDGET	NET COUNTY COST / YEAR
		PRC								ALTERNA	ONGOING OF		5	Creams 10 workst	Carpeting of Room 1076						Ω.		NET

Department of Human Services Program Prioritization List 2017

DHS Priority

Program Description

1

Community Care & Treatment of Children who are abused or neglected including Alternate Care licensing

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 improve family conditions that make children unsafe or place them at risk for abuse or neglect.

2

Treatment of Adults & Children with Mental Illness

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.

3

Community Care & Treatment of Children who are Developmentally Disabled (DD) or Developmentally Delayed

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.

4

Residential & Community Care & Treatment of Youth Offenders

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 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.

5

6

7

Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse Problems

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.

Protection of Vulnerable Adults who are at Risk for Abuse, Neglect or Exploitation including certification of Adult Family Homes

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.

<u>Financial & Economic Assistance</u>, Fraud Investigation & Recovery, Resource Development & Certification

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.

Reviewed & approved at the June 27, 2016 Human Services Board meeting.

DEPARTMENT OF HUMAN SERVICES HISTORY OF AUDIT RESULTS

Summary of Audit Results History Excess or Deficiency of Revenues for 2002-2014

2010	8,777,098 14,079,172 1,437,549 792,028 94,539	25,180,386	23,505,307 21,193	23,526,500	1,653,886							540,489
	64 br>64 64 64 64 64 64 64 64 64 64 64 64 64 64 6	69	es es	69	&							↔
2009	9,443,197 14,920,530 1,678,847 810,406 75,414	26,928,394	25,610,880 21,194	25,632,074	1,296,320							revenues
	***	89	↔ ↔	65	↔							') of 4
2008	9,515,100 23,863,910 3,321,889 794,417 141,750	37,637,066	37,350,784 21,191 24,332	37,396,307	240,759							(deficiency Yrs. 2002-1
	% % % % % %	⇔	↔ ↔ ↔	8	€9							ccess res
2007	9,206,283 23,531,186 3,335,719 890,012	37,081,673	36,570,149 24,332	36,594,481	487,192							Cumulative Excess (deficiency) of revenues over expenditures Yrs. 2002-14
	***	8	⇔ ↔	69	89						ŀ	ő, Cn
2006	8,775,583 23,039,089 3,624,875 977,518 172,209 137,361	36,726,635	36,778,143 48,578	36,826,721	(100,086)	2015						
tol	&	€9	↔ ↔	69	\$	₩1		ı		1.	6	
2002	8,442,637 22,429,503 3,585,441 816,726 283,117 52,860	35,610,284	35,627,396 55,323	35,682,719	(72,435)	2014	7,860,590 18,697,082 2,119,481 1,042,242 124,116	29,843,511	31,815,321	31,815,321	(1,971,810)	
41	2 4 8 8 2 7 8 8 8 8 8 8	\$ 9	e es	3 8	3 \$	13	O 17 80 60 O	\$ 0	2	22	\$	
2004	7,671,322 21,164,604 3,359,248 850,443 168,032	33,733,746	33,711,283	33,711,283	22,463	2013	7,860,590 17,804,803 2,988,668 1,061,869 177,520	29,893,450	29,862,552	29,862,552	30,898	
eo l	બ સ્ત્ર સ્ત્ર સ્ત્ર સ્ત્ર	6-5	€9	€>	\$	71	•••••••	60	↔	69	\$ (4	
2003	6,632,821 20,031,978 3,621,853 864,857 164,449 172,811	31,488,769	32,104,970	32,104,970	(616,201)	2012	7,956,623 17,833,344 1,331,624 1,076,820 73,154	28,271,565	29,241,459	29,241,459	(969,894)	
- 21	% % % % % %	69	↔	€9	. 5	اب	& & & & & &	69	€9	€9	↔	
2002	6,559,604 19,249,605 3,322,961 675,596 294,109	30,101,875	30,948,870	30,948,870	(846,995)	2011	8,679,600 13,532,325 1,332,666 751,079 46,387	24,342,057	22,940,395 14,996 274	22,955,665	1,386,392	
	~ ~ ~ ~ ~	€	. 😂	69	69		ж ж ж ж	69	64 64 64	↔	€9	
Вечення	Taxes Intergovernmental Public Charges for Services Intergovernmental charges for services. Miscellaneous revenue Other financing sources	Total revenue	Expenditures Health and Human Services Other financing sources (uses) Operating transfer out, (in) Debt Service	Total expenditures	Excess (deficiency) ofrevenues over expenditures	Вечеппес	Taxes Intergovernmental Public Charges for Services Intergovernmental charges for services Miscellaneous revenue Other financing sources	Total revenue	Expenditures Health and Human Services Principal retirement Interest and fiscal chrg	Total expenditures	Excess (deficiency) of revenues over expenditures	