

**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.)

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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

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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

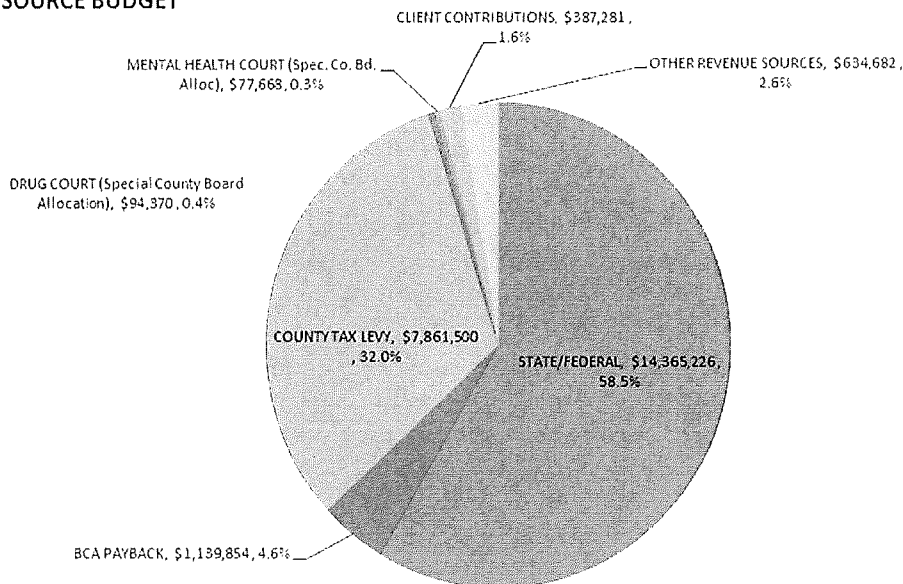
BUDGET SUMMARY - 2017

EXPENSE COST CENTERS	2016 APPROVED BUDGET	2017 PROPOSED BUDGET	% of Total Budget	Change 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

FUNDING SOURCES	2016 APPROVED BUDGET	2017 PROPOSED BUDGET	% of Total Budget	Change 2016 to 2017
STATE/FEDERAL	\$ 12,646,875	\$ 14,365,226	58.5%	\$ 1,718,350
BCA PAYBACK	\$ 1,139,854	\$ 1,139,854	4.6%	\$ -
COUNTY TAX LEVY	\$ 7,861,500	\$ 7,861,500	32.0%	\$ -
DRUG COURT (Special County Board Allocation)	\$ 94,370	\$ 94,370	0.4%	\$ -
MENTAL HEALTH COURT (Spec. Co. Bd. Alloc)	\$ 77,668	\$ 77,668	0.3%	\$ -
CLIENT CONTRIBUTIONS	\$ 266,656	\$ 387,281	1.6%	\$ 120,625
OTHER REVENUE SOURCES	\$ 425,700	\$ 634,682	2.6%	\$ 208,982
TOTALS	\$ 22,512,623	\$ 24,560,581	100%	\$ 2,047,957

\$ 0

2017 FUNDING SOURCE BUDGET



**DÉPARTMENT OF HUMAN SERVICES
2017 OVERHEAD BUDGET**

OBJ	2016 BUDGET	DESCRIPTION	2017 BUDGET
141	3,625	BOARD PER DIEM	3,625
142	600	BOARD MILEAGE	600
151	300	BOARD SOCIAL SECURITY	300
156	138,505	WORKER'S COMPENSATION	145,430
210	1,340	PROFESSIONAL SERVICES	3,710
		Background Checks	300
		Professional Services	2,000
		Certified Language Line	960
		Interpreters	450
213	24,458	ACCOUNTING/AUDIT	25,681
225	35,560	TELEPHONE	100,320
		- VOIP and Analog Lines	29,520
		#-Long Distance	2,940
		County issue phones 87 @\$65/mo w/hotspot	67,860
245	91,196	COMPUTER SOFTWARE MAINTENANCE	109,151
		Contract Services	5,000
		- Avatar Support	35,501
		- Avatar Hosting	54,214
		Treatment Court Hosting	300
		Video Conferencing Annual Support	4,336
		Document Capture Scanning	9,800
310	25,580	OFFICE SUPPLIES	29,404
311	20,859	POSTAGE	15,328
312	0	RECORDS, BOOKS AND FORMS	0
313	26,500	PRINTING/DUPLICATION	20,844
320	0	REFERENCE MATERIALS	0
324	10,673	MEMBERSHIP DUES	10,543
		- Wisconsin Counties Association	6,268

		- WCHSA	4,000	
		- Wisconsin Counties Assn. Subscription for HSB	275	
326	0	ADVERTISING AND RECRUITMENT		0
		- Public Notices and advertising	0	
340	0	DHS BOARD TRAVEL AND TRAINING		0
510	65,866	INSURANCE (DHS portion of County Insurance plan - cost determined by finance dept)		72,452
	445,062	SUBTOTAL		537,388
813	3,000	OFFICE EQUIPMENT		3,600
	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)

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

Updated 8/1/2016

Service Program	2016 Approved Budget	2017 Requested Budget	Variance
Adult Family Home	\$384,600.00	\$361,652.00	(\$22,948.00)
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

Service Program	2016 Approved Budget	2017 Requested Budget	Variance
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.

OUTPUTS

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
CPS:				
CPS Reports Received:	1331	1388	1242	716
CPS Reports Screened in for Investigation:	377	404	391	235
Number of Reports Screened in the Same Day:	49	58	62	35
Number of Child Welfare Reports Screened In:	74	80	65	41
Number of families referred to ongoing:				
Foster Care Licensing:	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of people attending monthly foster care informational meeting:	38	77	85	
PACE (Partners in Alternate Care Education) Training participants:	0	0	0	
PACE training graduates licensed by Eau Claire County:	0	0	0	
Number of licensed Eau Claire County foster/respice homes:	59	70	88	
Number of licensed Chippewa County foster/respice homes:	40	46	47	
Kinship Care:	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Kinship Child slots allocated by the State:	96.2	92.4	101	
Average # of children served monthly:	88.5	86.3	93.4	
Average number of children on waiting list monthly:	0	0	6	
Average number of Kinship provider homes:	67.3	63.6	62.9	
Kinship rate per month per child:	\$220	\$226	\$232	

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
To effectively identify conditions that make children unsafe or that put children at risk of abuse or neglect.	76.2% or more children will be reunified within 0 to 12 months in accordance with the Child and Family Service Review National Standards.	76.2%	58.4%	71.2%	90.0%
To provide services to families to ensure that children are safe and protected.	8.6% or fewer children will re-enter foster care within 12 months of a prior foster care episode.	8.6%	18.10%	30.80%	12.24%

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

Number of CSP Inpatient psychiatric days:	299	265	273	135	
Average length of inpatient stay:	6.5	9.46	10.5	8.43	
Intensive Case Management:	2013	2014	2015	2016	
Number of clients served:	152	149	133		
Number of civil mental health commitments:	83	81	75		
Average length of civil mental health commitments:	5.3 mos.	7.3 mos.	6.8		
Number of crisis plans completed and entered in the mental health crisis system within 30 days after Chapter 51 Civil Commitment final hearing:					
Crisis Mental Health Services:	2013	2014	2015	2016	
Number of phone assessments completed	278	333	1653		
Number of diversions from hospitalization related to phone assessments:	134	155	1296		
Number of mobile crisis assessments completed:	274	333	186		
Number of diversions from hospitalization related to mobile assessments:			90		
Percentage of diversions from hospitalization related to phone assessments:	48.20%	47.84%	78.4%		
Percentage of diversions from hospitalizations related to mobile crisis assessments:	98.60%	100.00%	48.40%		
Mental Health Court:	2013	2014	2015	2016	
Number of referrals screened:		38	26	7	
Number admitted:	15	10	9	8	
Number served:	21	21	22	13	
Incarcerated days saved:			770	60	
Medication Management:	2013	2014	2015	2016	
Number of clients served in program:	251	104	75		
2-1-1 Services	2013	2014	2015	2016	
Number of total calls to Great Rivers 2-1-1 from Eau Claire County		3585	4570		
Number of respondents who participated in the automatic call back survey		160	204		
Institutional Care:	2013	2014	2015	2016	
Number of days in Winnebago/Mendota IMD's:	20	269	397	232	
Number of days in Trempealeau County Health Care Center IMD:	1,285	2,573	2,068	712	
Performance Goal	Outcome Measures	Benchmark	2014	2015	2016
Coordinated Services Team: Youth and families with serious and multiple psycho-social issues will be safely maintained within their community through coordination of services and supports.	85% of youth served within CST remained in their familial home or placement with a relative.	85%	94%	90%	
Youth & families with serious and multiple psycho-social issues will be safely maintained within their community through the coordination of services and supports	85% of team members will "somewhat agree" or "strongly agree" that the team focuses on the strengths and needs of the family as reported by the Family Team Meeting Review survey.				

	<p>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 Meeting Review survey.</p> <p>85% of families will "somewhat agree" or "strongly agree" that they developed trusting relationships with team members as reported by the Family Closure survey.</p> <p>CST generated at least \$30,000 in Targeted Case Management or waiver revenues annually.</p>	\$27,000	\$41,520	\$127,061	
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Community Support Program:</u> To enable adults with serious mental illness to live successfully in the community.	65% of participants in the Community Support Program lived independently in the community.	65%	81.00%	92.00%	87.00%
	75% of participants in the Community Support Program were not hospitalized for psychiatric purposes during the year.	75%	80.0%	82.0%	89.0%
<u>Intensive Case Management:</u> Empower adults on civil commitments to fulfill legal orders and ensure a support system is established for the adult including informal and formal supports.	50% of adults on initial civil mental health commitments will fulfill legal orders within 6 months of their Chapter 51 commitment.	50%	46%	48%	
	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%	

<p><u>Crisis Mental Health Services:</u> 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.</p>	<p>The total number of emergency detentions is reduced to less than the previous three year average.</p> <p>50% of individuals receiving face to face mobile assessments will be diverted from hospitalization.</p>	<p>293</p> <p>50.0%</p>	<p>292</p> <p>47.8%</p>	<p>247</p> <p>48.4%</p>	
<p><u>Mental Health Court:</u> 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,</p>	<p>In program recidivism rate for all treatment court participants should not exceed 15%</p> <p>Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 yrs of graduation should not exceed 25%*</p> <p>*includes graduates fr 3 yrs prior to yr listed</p> <p>Graduation rate should reach or exceed 60% # graduates/(#graduates+#terminations)</p> <p>Average length of stay for all treatment court graduates should be at least 365 days</p> <p>100% of participants report satisfaction with the program</p>	<p><15%</p> <p><25%</p> <p><60%</p> <p>>365</p> <p>100%</p>	<p>25%</p> <p>NA</p> <p>37.50%</p> <p>660.70</p> <p>NA</p>	<p>36%</p> <p>0.00%</p> <p>35.70%</p> <p>716.20</p> <p>100.00%</p>	<p>25%</p> <p>33.30%</p> <p>50.00%</p> <p>583.50</p> <p>100.00%</p>
<p><u>Improve social functioning of treatment court participants upon graduation</u></p>	<p>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.</p> <p>100 % of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation</p>	<p>100%</p> <p>100.00%</p>	<p>0%</p> <p>-</p>	<p>0%</p> <p>-</p>	<p>50%</p> <p>100.00%</p>

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

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

		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Birth to Three Program:</u>					
Number of Birth to Three children served:		268	268	255	
Number of Birth to Three referrals requiring eligibility assessment:		281	259	228	
<u>Family Support Program:</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	
<u>Children's Long Term Support MA Waivers (CLTS):</u>					
Number of CLTS Waiver clients served during the year:		176	169	176	
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Birth to Three:</u> Enable youth to receive intervention services and equipment to facilitate them functioning at their optimal level within their familial home whenever possible.	100% of all children exiting Part C received timely transition planning to support the child's transition to preschool and other appropriate community service by their third birthday including: notification to lead educational agency, if child potentially eligible for Part B, per state standard.	100%	100%	100%	
	100% of Birth to 3 IFSP's were completed on all children within 45 days of being determined eligible for Birth to Three services.	100%	100%	100%	
	100% of services identified on the IFSP were started within 30 days of the plan being written.	100%	100%	100%	
	100% of children receiving Birth to 3 Services received their services within their home or another identified natural environment.	100%	100%	100%	

	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 functioning at their optimal level within their familial home whenever possible.	100% of children found eligible for program, had a services assessment completed with 45 days of functional screen completion.	100%	100%	100%	
	100% 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 disabilities, autism spectrum disorders, or severe emotional disturbances (SED).	100% of children in program resided in a waiver eligible placement (familial home, kinship home, or foster home).	100%	100%	100%	
	100% 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%	

To provide effective clinical institutional care to adults, youth, and children deemed to be a danger to themselves or others through the Chapter 51 Civil Commitment process or WI Children's (Chapter 48) and Juvenile (Chapter 938) Codes, until such time they are deemed appropriate for discharge to a lesser restrictive setting.	55% of alternate care client placements in Corrections and Residential Care Centers (RCC) had a duration of placement less than the 2006 average (RCC=337 days, Corrections=286 days) for the respective level of care as calculated in the monthly alternate care fiscal report.	55%	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.

OUTPUTS

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>AODA Case Management:</u>				
Total clients served:	35	58	60	
Number of individuals discharged from AODA intensive case management:			60	
Number of individuals self-reporting involvement in AA, NA or another pro-social group:			28	
<u>Adult Drug Court:</u>				
Number of referrals screened:	-	83	53	29
Number admitted:	26	28	23	7
Number served:	35	61	48	37
Incarceration days saved:	-	-	1,385	510
<u>AIM Court:</u>				
Number of referrals screened:	30	24	38	17

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
Number admitted:		11	0	2	1
Number served:		21	10	7	4
Incarceration days saved:		-	188	60	NA*
*no graduates yet in 2016					
Performance Goal	Outcome Measures	Benchmark	2014	2015	2016
Adult Drug Court:					
AIM Court:					

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.

OUTPUTS

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Number of Adult and Elders at Risk reports:	97	96	90		
Number of Adults and Elders at Risk reports investigated:			26		
Number of investigated reports substantiated:			11		
Number of Adults and Elders at Risk investigated and substantiated within a calendar year:			11		
Adult Family Home Certification:	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	2	1	0		
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Ensure protective services are provided to vulnerable and elder adults to live in the least restrictive setting possible for their success, per the State's focus of least restrictive placements.	100% of reports received regarding vulnerable adults and elders will be screened within 24 hrs., excluding holidays and weekends.	100%	100%	100%	
	85% of substantiated reports of abuse, neglect, and exploitation have no substantiated follow up reports related to the initial substantiation as verified per WITT.	85.0%	85.0%	74.0%	
Adult Family Home Certification: Comply with state guidelines to ensure that certified adult family homes provide safe, quality care to clients.	100% of certified adult family homes completed the certification renewal	100%	100%	100%	
	100% of certified adult family homes did not have any reports of substantiated abuse, neglect, or exploitation issues as reported by the Wisconsin Department	100%	100%	100%	

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:	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of cases currently open in Eau Claire County:	12,172	12,721	12,064	11,972
Number of cases currently open in Great Rivers Consortium:			56,560	54,193
Number of Great Rivers applications processed annually:			49,384	3,835
Number of Calls in the Great Rivers Call Center annually:			136,815	90,960
Child Care Certification:	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of certified Child Care home visits per year:	119	74	47	20
Total number of certified providers at any given time:	44	37	38	24
Total number of denials, suspensions, or revocations:	5	0	2	0
Total number of trainings offered to Certified Child Care providers:	4	5	7	5
Fraud Investigations:	<u>2013</u>	<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 GRC:			\$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

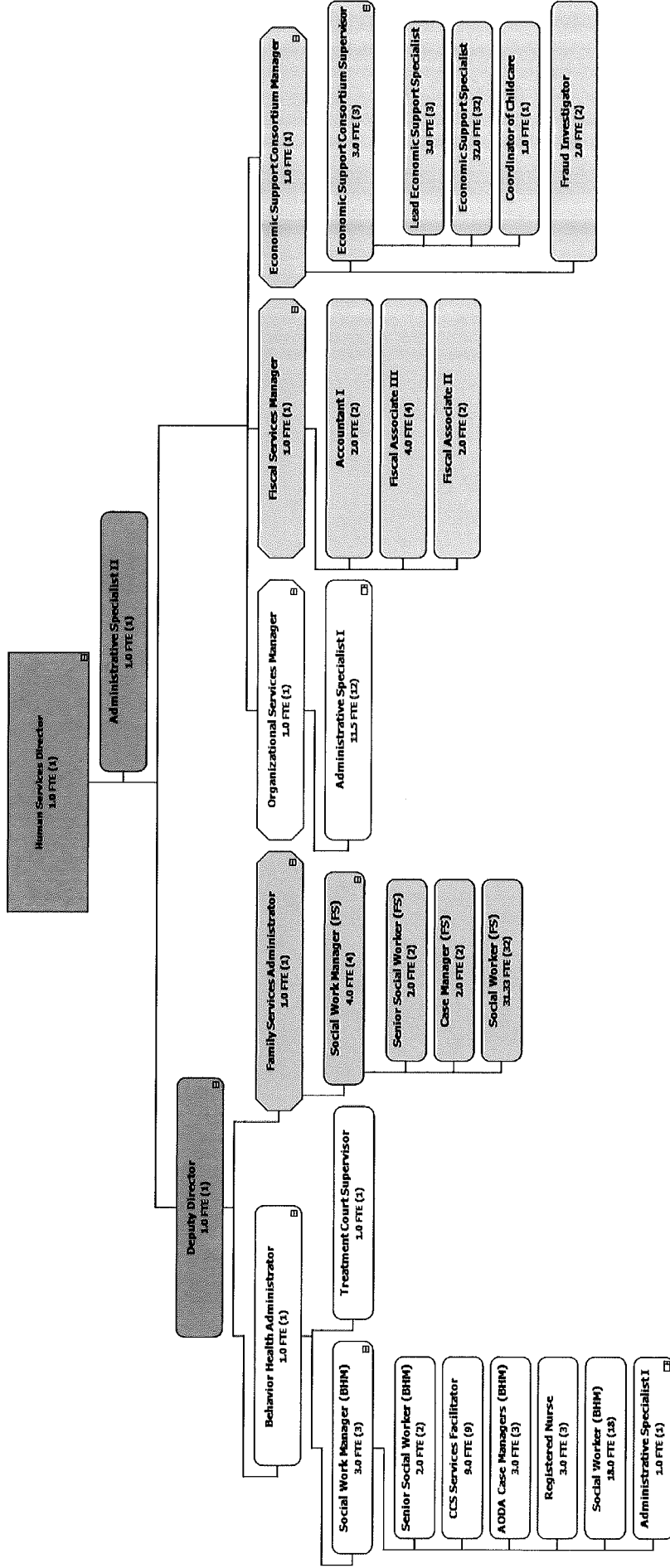
Performance Goal	Outcome Measures	Benchmark	<u>2014</u>	<u>2015</u>	<u>2016</u>
Child Care Certification: Provides training and monitoring for Eau Claire and Chippewa County certified child care providers in order to ensure quality child care is available	Conduct 6 attendance record audits on license family centers per year to monitor compliance with Child Care subsidy program.	6		15	8

Child care is available.

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
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Human Services

Reflects 2016-2017 Requests for Staff



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

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

POSITION MODIFICATION:

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

TITLE CHANGES:

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

EAU CLAIRE COUNTY
NEW POSITION / AMENDED FTE REQUEST FORM

Budget Year: 2017

PR#01

Return this form to Human Resources no later than 4 p.m. on: August 19, 2016

Action Requested:

New Position FTE Amount (example: 1.0 or .725)

Change in FTE Status of Existing Position Requested FTE Change (example: +1.0 or -.73)

Department:

Division (if applicable):

Position Title:

Requested Start Date:

WAGE INFORMATION:

Wage Type:

Current Pay Grade:

Step:

Hours per week:

Weeks per year:

Gross Pay:

1. Reason for new position or change in FTE for existing position request:

Administrative Responsibilities over Child Protective Services initial Assessment and ongoing case management, Youth Services, Juvenile Justice, alternate care, Children's Long Term Support and Coordinated Services Teams. This position is critical to the new organizational structure and is essential to program development that will help to reduce alternate care costs.

2. How does this position fit into the organizational structure of the Department? A draft organizational chart should be provided.

This position fits in the organization structure and is critical in an attempt to maximize more aggressive service model to develop in home safety services for children, youth and families in order to decrease reliance on out of home care and promote family unity. Please see the Departments organizational chart.

3. FLSA Status: Non-Exempt:

Exempt:

4. Hourly or Annual Wage/Pay Grade: Hourly:

Annual Salary:

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:

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 responsibilities?

Yes:

No:

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 utilize MA as a payer source for treatment needs.

10. Is this a new position?

Yes:

No:

If the "Yes" box is checked above, would the creation of this position cause the future elimination 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?

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:

Please explain:

TOTAL FISCAL IMPACT/FUNDING SOURCES

(attach additional sheets as necessary)

WAGE INFORMATION:

Wage Type: Hourly

Pay Grade: S

Step: 1

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:	<u>\$104,993.54</u>

BENEFIT INFORMATION:

FICA	WRS	Insurance
\$5,368.71	4772.186	23473.45

		FICA	WRS	Health Insur (Family)	Dental Insurance	Life Insurance
<i>(please "x" if eligible for insurance)</i>						
<u>X</u>	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 (including memberships)	_____
Computer Equipment (hardware, software, wiring)	\$600.00
Office Furniture & Supplies	\$600.00
Other Operating Expenditures	_____
Renovation/Relocatio Costs	_____

FUNDING SOURCES:

Detailed Name of Source	Amount	Percentage
Federal/State (specify)		
Child Welfare Allocation	\$28,841.73	27.47%
County Tax Levy	\$76,151.81	72.53%
County Other (specify)		0.00%
Grant (specify)		0.00%
Grant (specify)		0.00%
Grant (specify)		0.00%
Grant (specify)		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 Resources no later than 4 p.m. on: August 19, 2016

Action Requested:

New Position FTE Amount (example: 1.0 or .725)

Change in FTE Status of Existing Position Requested FTE Change (example: +1.0 or -.73)

Department:

Division (if applicable):

Position Title:

Requested Start Date:

WAGE INFORMATION:

Wage Type:

Current Pay Grade: Step:

Hours per week:

Weeks per year: Gross Pay:

1. Reason for new position or change in FTE for existing position request:

On April 1, 2016 the State of Wisconsin certified Eau Claire County's evidenced based, Comprehensive Community Services (CCS) program. This is a new program/service for Eau Claire County and one that will enhance services for individuals with mental health and/or substance abuse disorders. The Service Facilitator is the DHS 36 language used to describe the role of the social worker assigned to manage the case. Please note for program integrity purposes and to comply with CCS administrative code (DHS36) the service facilitator should not perform any of the court related duties as it poses a conflict between client right to self-determination and foundations of recovery.

2. How does this position fit into the organizational structure of the Department? A draft organizational chart should be provided.

The Department is in the process of reviewing and modifying the organizational diagram to better address the mental health and/or substance abuse disorders in the community. This position is critical and essential to the successful operation of the CCS program.

3. FLSA Status:

Non-Exempt:

Exempt:

4. Hourly or Annual Wage/Pay Grade:

Hourly:

Annual Salary:

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:

No:

7. Position justification (Why is the position needed?):

Per the State Administrative Code, the Comprehensive Community Services (DHS36) requires Service Facilitators. 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 responsibilities?

Yes:

No:

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:

No:

If the "Yes" box is checked above, would the creation of this position cause the future elimination 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?

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:

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 not treating individuals with substance abuse disorders or mental health conditions until such a time when they require legal 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

(attach additional sheets as necessary)

WAGE INFORMATION:

Wage Type: Hourly
 Pay Grade: N Step: 3
 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

(please "x" if eligible for insurance)		FICA	WRS	Health Insur (Family)	Dental Insurance	Life 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 (including memberships)	_____
Computer Equipment (hardware, software, wiring)	\$600.00
Office Furniture & Supplies	\$600.00
Other Operating Expenditures	_____
Renovation/Relocatio Costs	_____

FUNDING SOURCES:

	Detailed Name of Source	Amount	Percentage
Federal/State (specify)	CCS	\$86,591.82	100.00%
County Tax Levy	Tax Levy		0.00%
County Other (specify)			0.00%
Grant (specify)			0.00%
Grant (specify)			0.00%
Grant (specify)			0.00%
Grant (specify)			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 Resources no later than 4 p.m. on: August 19, 2016

Action Requested:

PR #6

New Position FTE Amount (example: 1.0 or .725)

Change in FTE Status of Existing Position Requested FTE Change (example: +1.0 or -.73)

Department:

Division (if applicable):

Position Title:

Requested Start Date:

WAGE INFORMATION:

Wage Type:

Current Pay Grade: Step:

Hours per week:

Weeks per year: Gross Pay:

1. Reason for new position or change in FTE for existing position request:

The Community Support Program is in need of a full time supervisor to fulfill job duties as listed below (#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 will directly supervise 14 FTE including Case Managers (Service Facilitators), AODA specialists and Psychotherapist along with contracted employees such as the MD psychiatrists.

2. How does this position fit into the organizational structure of the Department? A draft organizational chart should be provided.

This position will report to the Behavioral Health Administrator. The Behavioral Health Administrator reports to the Deputy Director.

3. FLSA Status: Non-Exempt: Exempt:

1. Hourly or Annual Wage/Pay Grade: Hourly: Annual Salary:

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

- 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
- o Develops and modifies appropriate policies and procedures
- o Ensures program compliance with legal and Medical Assistance certification requirements and other State standards
- Selects, 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: 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

8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):

Job 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 responsibilities?

Yes: No:

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.

10. Is this a new position? Yes: No:

If the "Yes" box is checked above, would the creation of this position cause the future elimination 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?

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:

Please explain:

There are no alternatives

TOTAL FISCAL IMPACT/FUNDING SOURCES
(attach additional sheets as necessary)

WAGE INFORMATION:

Wage Type: Hourly
 Pay Grade: R Step: 1
 Rate per hour: \$30.67
 Hours per week: 40
 Weeks per year: 52

Gross Pay:	\$63,793.60
Benefits:	\$32,691.63
Other:	\$1,200.00
TOTAL FISCAL IMPACT:	\$97,685.23

BENEFIT INFORMATION:

FICA WRS Insurance
 \$4,880.21 4337.965 23473.45

	FICA	WRS	Health Insur (Family)	Dental Insurance	Life Insurance
(please "x" if eligible for 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 (including memberships)	_____
Computer Equipment (hardware, software, wiring)	\$600.00
Office Furniture & Supplies	\$600.00
Other Operating Expenditures	_____
Renovation/Relocatio Costs	_____

FUNDING SOURCES:

Detailed Name of Source	Amount	Percentage
Federal/State (specify)		
Basic Co Alloc & MA	\$51,773.17	53.00%
County Tax Levy	\$45,912.06	47.00%
County Other (specify)		0.00%
Grant (specify)		0.00%
Grant (specify)		0.00%
Grant (specify)		0.00%
Grant (specify)		0.00%
* \$97,685.23		100.00%

(*must match position total cost from above)

EAU CLAIRE COUNTY
NEW POSITION / AMENDED FTE REQUEST FORM

Budget Year: 2017

PR #8

Return this form to Human Resources no later than 4 p.m. on: _____

Action Requested:

New Position FTE Amount (example: 1.0 or .725)

Change in FTE Status of Existing Position Requested FTE Change (example: +1.0 or -.73)

Department: Division (if applicable):

Position Title:

Requested Start Date:

WAGE INFORMATION:

Wage Type:

Current Pay Grade: Step:

Hours per week:

Weeks per year: Gross Pay:

1. Reason for new position or change in FTE for existing position request:

In response to workload issues associated with the Affordable Healthcare Act (ACA) and management of a ten county consortium (GRC), we are requesting an additional 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 (4 were hired in Eau Claire, 10 were spreadout amongst counties within GRC). This was due to instability of PPACA funding and mindful preservation of the current positions. We relied 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 minimal 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 service 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.

2. How does this position fit into the organizational structure of the Department? A draft organizational chart should be provided.

See DHS Updated Org Chart

3. FLSA Status: Non-Exempt: Exempt:

4. Hourly or Annual Wage/Pay Grade: Hourly: Annual Salary:

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 receiving public assistance (FoodShare-Healthcare).

6. Is this position mandated?

Yes:

No:

7. Position justification (Why is the position needed?):

This position will ensure timely eligibility, per our IM contract-performance measures, for vulnerable families who are on FoodShare/Medical Assistance/BadgerCare/ in Eau Claire County/Great Rivers Consortium (GRC). Since the formation of consortiums-call centers and the demise of county unions, turnover for Economic Support Specialists has been on an upward climb. We are working harder to recruit the "right person" for the job, going from a 25% vacancy rate to 13% rate, however due to the nature of the job, we know we will always have vacancies to fill. When you compile our vacancy rate with already needed positions we didnt initially hire for, you end up with excessive overtime and staff who are "burned out" on the job. We are hoping if we can adequately staff, current staff will 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 training apprx 4-8 new workers per year, responding to to apprx 100 second party reviews-quality assurance cases, responding daily to programmatical-technical questions and will be determining eligibility for GRC, 10 county consortium. We currently have 55,400 cases open within GRC. On a monthly basis GRC issues an average of \$6.7 million dollars in FoodShare benefits and \$267 million dollars in medical benefits. GRC is averaging 4110 new intakes per month. Per our IM contract we need to process applications within 30 days at a 95% rate, however we've realized over time; in order to reduce repeat phone calls coming into our call center, we need to process more applications-verifications within the first 7 days. During our operational analysis in August 2015, 30% of our call center calls were repeat callers checking on their status; in order to meet our average speed of answer performance measure in the Call Center of 10 minutes, we need to get to document processing-case maintenance quicker.

9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsibilities?

Yes:

No:

Please explain:

Eligibility duties, per the IM contract, must be performed by trained county-consortium staff.

10. Is this a new position?

Yes:

No:

If the "Yes" box is checked above, would the creation of this position cause the future elimination 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?

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 from other County department, use of overtime, eliminating unnecessary work, etc?)

Yes:

No:

Please explain:

State Statue requires that trained county employees need to confirm public assistance benefits. We have various vacancies and staff

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:

Wage Type: Hourly
 Pay Grade: 1 Step: 1
 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:	<u>\$71,308.62</u>

BENEFIT INFORMATION:

FICA WRS Insurance
 \$3,117.16 2770.81 23473.45

	FICA	WRS	Health Insur (Family)	Dental Insurance	Life Insurance
<small>(please "x" if eligible for insurance)</small>					
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:

Detailed Name of Source	Amount	Percentage
Federal/State (specify)		
County Tax Levy		
County Other (specify)		
Grant (specify)		
Grant (specify)		
Grant (specify)		
Grant (specify)		
	* \$71,308.62	100.00%

(*must match position total cost from above)

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:

New Position

FTE Amount (example: 1.0 or .725)

Change in FTE Status of Existing Position

Requested FTE Change (example: +1.0 or -.73)

Department:

Division (if applicable):

Position Title:

Requested Start Date:

WAGE INFORMATION:

Wage Type:

Current Pay Grade:

Step:

Hours per week:

Weeks per year:

Gross Pay:

1. Reason for new position or change in FTE for existing position request:

In response to workload issues associated with the Affordable Healthcare Act (ACA) and management of a ten county consortium (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 evolved 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 duties to include training and backup coverage, 1/3 regional duties (new call center lead queue for staff to call and get programatic questions answered), and 1/3 specialized duties. Examples of specialized duties are quality control, fair hearings, and training.

2. How does this position fit into the organizational structure of the Department? A draft organizational chart should be provided.

See DHS Organizational Chart

3. FLSA Status:

Non-Exempt:

Exempt:

4. Hourly or Annual Wage/Pay Grade:

Hourly:

Annual Salary:

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 administration. In order to gain consistent use of GRC leads we are planning on doing a better job to share these positions across the consortium and split their time accordingly- 1/3 local duties (coverage, local training, technical, etc), 2/3 consortium duties (consortium lead queue, quality control, fair hearings, and training, etc.). Furthermore, we believe having a supervisor and lead 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.

6. Is this position mandated?

Yes:

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 Assistance/BadgerCare. Since the formation of consortiums-call centers and the demise of county unions, turnover in Economic Support has been on an upward climb. We are working harder to recruit the "right person" for the job, going from a 25% vacancy rate in 2015 to 13% rate, with that being said, we know due to the nature of the job, we will always have vacancies somewhere to fill within GRC. When you compile our vacancy rate with already needed positions we didnt intially hire for, you end up with excessive overtime and staff who are "burned out" on the job. We are hoping if we can adequately staff GRC, our current staff will 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 monthly basis GRC issues an average of \$6.7 million dollars in FoodShare benefits and \$267 million dollars in medical benefits. GRC is averaging 4110 new intakes per month. Per our IM contract we need to process applications within 30 days at a 95% rate, however we've realized over time, we need to process more applications-verifications within the first 7 days. During our operational analysis in August 2015, 30% of our call center calls were repeat callers checking on the status of their case so in order to reduce repeat phone calls coming into our call center and in order to meet our average speed of answer performance measures in the Call Center of 10 minutes, we need to get to document processing-case maintenance quicker. This position will also ensure that ESS staff are trained properly and timely.

9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsibilities?

Yes:

No:

Please explain:

Eligibility duties, per the IM contract, must be performed by trained county-consortium staff.

10. Is this a new position?

Yes:

No:

If the "Yes" box is checked above, would the creation of this position cause the future elimination 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?

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:

Please explain:

State Statue requires that county employees need to confirm public assistance benefits. We have various vacancies and staff in new worker training throughout the consortium and staff have been working over time since August 2015. Also, all lower level ESS none

EAU CLAIRE COUNTY
NEW POSITION / AMENDED FTE REQUEST FORM

Budget Year: 2017 PR#10

Return this form to Human Resources no later than 4 p.m. on: August 19, 2016

Action Requested:

New Position FTE Amount (example: 1.0 or .725)

Change in FTE Status of Existing Position +0.28 Requested FTE Change (example: +1.0 or -.73)

Department: Division (if applicable):

Position Title:

Requested Start Date:

WAGE INFORMATION:

Wage Type:

Current Pay Grade: Step:

Hours per week:

Weeks per year: Gross Pay:

1. Reason for new position or change in FTE for existing position request:

Comprehensive Community Services is in need of various required services within the service array. The increase hours in this position will provide CCS participants with "individual Skill Development and Enhancement, and Recovery Support Services" This service would decrease the risk of clients needing expensive, restrictive residential placement settings due to inability to live independently in the community.

2. How does this position fit into the organizational structure of the Department? A draft organizational chart should be provided.

Part of this position serves Community Support Program (CSP) clients; the other part supports Comprehensive Community Services (CCS). Both programs fall under Behavioral Health Services within the department of Human Services.

3. FLSA Status: Non-Exempt: Exempt:

4. Hourly or Annual Wage/Pay Grade: Hourly: Annual Salary:

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

The major function of the increased hours are to provide psychosocial rehabilitation service 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:

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.

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 responsibilities?

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:

If the "Yes" box is checked above, would the creation of this position cause the future elimination 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?

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:

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.

WAGE INFORMATION:

Wage Type: Hourly
 Pay Grade: F Step: 7
 Rate per hour: \$18.77
 Hours per week: 11
 Weeks per year: 52

Gross Pay:	\$10,736.44
Benefits:	\$25,024.87
Other:	\$0.00
TOTAL FISCAL IMPACT:	\$35,761.31

BENEFIT INFORMATION:

FICA WRS Insurance
 \$821.34 730.0779 23473.45

	FICA	WRS	Health Insur (Family)	Dental Insurance	Life Insurance
(please "x" if eligible for insurance)					
<input checked="" type="checkbox"/> Non-Represented/General Employee:	7.65%	6.80%	\$23,373		\$100
<input type="checkbox"/> Airport:	7.65%	7.00%	\$19,976		\$100
<input type="checkbox"/> Elected Official:	7.65%	7.75%	\$19,976		\$100
<input type="checkbox"/> WPPA Non-Supervisory:	7.65%	10.10%	\$19,976	\$2,114	\$100
<input type="checkbox"/> 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 (including memberships)	_____
Computer Equipment (hardware, software, wiring)	_____
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
Basic Co Alloc/MA/CCS	\$24,369.36	68.14%
Tax Levy	\$11,391.95	31.86%
		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
	* \$35,761.31	100.00%

(*must match position total cost from above)

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

Budget Year: 2017

PR #11

Return this form to Human Resources no later than 4 p.m. on: August 19, 2016

Action Requested:

New Position

FTE Amount (example: 1.0 or .725)

Change in Title of Existing Position

Requested FTE Change (example: +1.0 or -.73)

Department:

Division (if applicable):

Current Position Title:

New Position Title:

Requested Start Date:

No fiscal impact.

WAGE INFORMATION:

Wage Type:

Current Pay Grade:

Step:

Hours per week:

Weeks per year:

Gross Pay:

1. Reason for title change:

2. How does this position fit into the organizational structure of the Department? A draft organizational chart should be provided.

3. FLSA Status:

Non-Exempt:

Exempt:

4. Hourly or Annual Wage/Pay Grade:

Hourly:

Annual Salary:

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

6. Is this position mandated?

Yes:

No:

7. Position justification (Why is the position needed?):

8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):

9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsibilities?

Yes:

No:

Please explain:

10. Is this a new position?

Yes:

No:

If the "Yes" box is checked above, would the creation of this position cause the future elimination 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?

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:

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:	\$23,473.45
Other:	\$1,200.00
TOTAL FISCAL IMPACT:	\$24,673.45

BENEFIT INFORMATION:

FICA WRS Insurance
 \$0.00 0 23473.45

	FICA	WRS	Health Insur (Family)	Dental Insurance	Life Insurance
(please "x" if eligible for 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	\$2,114	\$100
WPPA Non-Supervisory:	7.65%	10.10%	\$19,976		\$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:

- Personal Equipment (tools, uniforms, safety equip)
- Mileage & Meals
- Training Expenses (including memberships)
- Computer Equipment (hardware, software, wiring)
- Office Furniture & Supplies
- Other Operating Expenditures
- Renovation/Relocatio Costs

Budget

\$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
		0.00%
Tax Levy		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
	* \$0.00	0.00%

(*must match position total cost from above)

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

Service facilitation and case management as 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:

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.

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, caseload 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 responsibilities?

Yes:

No:

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.

10. Is this a new position? Yes:

No:

If the "Yes" box is checked above, would the creation of this position cause the future elimination 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?

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:

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 not treating individuals with substance abuse disorders or mentalhealth conditions until such a time when they require legal 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: 0 Step: 0
 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:	<u>\$86,591.82</u>

BENEFIT INFORMATION:

FICA WRS Insurance
 \$4,138.71 3678.854 23473.45

		FICA	WRS	Health Insur (Family)	Dental Insurance	Life Insurance
<i>(please "x" if eligible for insurance)</i>						
<input checked="" type="checkbox"/>	Non-Represented/General Employee:	7.65%	6.80%	\$23,373		\$100
<input type="checkbox"/>	Airport:	7.65%	7.00%	\$19,976		\$100
<input type="checkbox"/>	Elected Official:	7.65%	7.75%	\$19,976		\$100
<input type="checkbox"/>	WPPA Non-Supervisory:	7.65%	10.10%	\$19,976	\$2,114	\$100
<input type="checkbox"/>	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
		0.00%
Tax Levy		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
	* \$0.00	0.00%

(*must match position total cost from above)

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

Budget Year: 2017

PR #13

Return this form to Human Resources no later than 4 p.m. on: August 19, 2016

Action Requested:

New Position

FTE Amount (example: 1.0 or .725)

Change in Title of Existing Position

Requested FTE Change (example: +1.0 or -.73)

Department:

Division (if applicable):

Current Position Title:

New Position Title:

Requested Start Date:

No fiscal impact

WAGE INFORMATION:

Wage Type:

Current Pay Grade:

Step:

Hours per week:

Weeks per year:

Gross Pay:

1. Reason for title change:

Administrative responsibilities for all behavioral health programming including: CCS, CSP, Crisis Services, Civil Commitments, Elder abuse, Guardianship and protective placement. This position is the primary point person for contracted services costs and revenues related to these program areas.

2. How does this position fit into the organizational structure of the Department? A draft organizational chart should be provided.

3. FLSA Status:

Non-Exempt:

Exempt:

4. Hourly or Annual Wage/Pay Grade:

Hourly:

Annual Salary:

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

6. Is this position mandated?

Yes:

No:

7. Position justification (Why is the position needed?):

8. Measurement of Job Performance (i.e. clients, caseload, work output, etc.):

9. Are there opportunities to consolidate, eliminate, and/or outsource the job responsibilities?

Yes:

No:

Please explain:

10. Is this a new position?

Yes:

No:

If the "Yes" box is checked above, would the creation of this position cause the future elimination 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?

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:

Please explain:

TOTAL FISCAL IMPACT/FUNDING SOURCES

(attach additional sheets as necessary)

**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 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.

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.

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 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

	2002	2003	2004	2005	2006	2007	2008	2009	2010
Revenues									
Taxes	\$ 6,559,604	\$ 6,632,821	\$ 7,671,322	\$ 8,442,637	\$ 8,775,583	\$ 9,206,283	\$ 9,515,100	\$ 9,443,197	\$ 8,777,098
Intergovernmental	\$ 19,249,605	\$ 20,031,978	\$ 21,164,604	\$ 22,429,503	\$ 23,039,089	\$ 23,531,186	\$ 23,863,910	\$ 14,920,530	\$ 14,079,172
Public Charges for Services	\$ 3,322,961	\$ 3,621,853	\$ 3,359,248	\$ 3,585,441	\$ 3,624,875	\$ 3,335,719	\$ 3,321,889	\$ 1,678,847	\$ 1,437,549
Intergovernmental charges for services.	\$ 675,596	\$ 864,857	\$ 850,443	\$ 816,726	\$ 977,518	\$ 890,012	\$ 794,417	\$ 810,406	\$ 792,028
Miscellaneous revenue	\$ 294,109	\$ 164,449	\$ 168,032	\$ 283,117	\$ 172,209	\$ 118,473	\$ 141,750	\$ 75,414	\$ 94,539
Other financing sources	\$ -	\$ 172,811	\$ 520,097	\$ 52,860	\$ 137,361	\$ -	\$ -	\$ -	\$ -
Total revenue	\$ 30,101,875	\$ 31,488,769	\$ 33,733,746	\$ 35,610,284	\$ 36,726,635	\$ 37,081,673	\$ 37,637,066	\$ 26,928,394	\$ 25,180,386
Expenditures									
Health and Human Services	\$ 30,948,870	\$ 32,104,970	\$ 33,711,283	\$ 35,627,396	\$ 36,778,143	\$ 36,570,149	\$ 37,350,784	\$ 25,610,880	\$ 23,505,307
Other financing sources (uses)	\$ -	\$ -	\$ -	\$ 55,323	\$ 48,578	\$ 24,332	\$ 21,191	\$ 21,194	\$ 21,193
Operating transfer out, (in)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,332	\$ -	\$ -
Total expenditures	\$ 30,948,870	\$ 32,104,970	\$ 33,711,283	\$ 35,682,719	\$ 36,826,721	\$ 36,594,481	\$ 37,396,307	\$ 25,632,074	\$ 23,526,500
Excess (deficiency) of revenues over expenditures	\$ (846,995)	\$ (616,201)	\$ 22,463	\$ (72,435)	\$ (100,086)	\$ 487,192	\$ 240,759	\$ 1,296,320	\$ 1,653,886
Revenues									
Taxes	\$ 8,679,600	\$ 7,956,623	\$ 7,860,590	\$ 7,860,590	\$ 7,860,590	\$ 7,860,590	\$ 7,860,590	\$ 7,860,590	\$ 7,860,590
Intergovernmental	\$ 13,532,325	\$ 17,833,344	\$ 17,804,803	\$ 18,697,082	\$ 18,697,082	\$ 18,697,082	\$ 18,697,082	\$ 18,697,082	\$ 18,697,082
Public Charges for Services	\$ 1,332,666	\$ 1,331,624	\$ 2,988,668	\$ 2,119,481	\$ 2,119,481	\$ 2,119,481	\$ 2,119,481	\$ 2,119,481	\$ 2,119,481
Intergovernmental charges for services	\$ 751,079	\$ 1,076,820	\$ 1,061,869	\$ 1,042,242	\$ 1,042,242	\$ 1,042,242	\$ 1,042,242	\$ 1,042,242	\$ 1,042,242
Miscellaneous revenue	\$ 46,387	\$ 73,154	\$ 177,520	\$ 124,116	\$ 124,116	\$ 124,116	\$ 124,116	\$ 124,116	\$ 124,116
Other financing sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total revenue	\$ 24,342,057	\$ 28,271,565	\$ 29,893,450	\$ 29,843,511	\$ 29,843,511	\$ 29,843,511	\$ 29,843,511	\$ 29,843,511	\$ 29,843,511
Expenditures									
Health and Human Services	\$ 22,940,395	\$ 29,241,459	\$ 29,862,552	\$ 31,815,321	\$ 31,815,321	\$ 31,815,321	\$ 31,815,321	\$ 31,815,321	\$ 31,815,321
Principal retirement	\$ 14,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest and fiscal chrg	\$ 274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total expenditures	\$ 22,955,665	\$ 29,241,459	\$ 29,862,552	\$ 31,815,321	\$ 31,815,321	\$ 31,815,321	\$ 31,815,321	\$ 31,815,321	\$ 31,815,321
Excess (deficiency) of revenues over expenditures	\$ 1,386,392	\$ (969,894)	\$ 30,898	\$ (1,971,810)	\$ (1,971,810)	\$ (1,971,810)	\$ (1,971,810)	\$ (1,971,810)	\$ (1,971,810)
Cumulative Excess (deficiency) of revenues over expenditures Yrs. 2002-14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,489