

**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 hold a Public Hearing on Monday, August 15, 2016 at 5 p.m. in 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 15, 2016 meeting agenda
3. Public Hearing on the proposed 2017 Human Services Dept Budget
4. Adjourn

This meeting shall be an OPEN session. Meeting notice posted this            day of            , 2016,  
at            a.m./p.m. by            .

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

**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 15, 2016 following the Public Hearing in 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 15, 2016 meeting agenda
3. Public Input
4. Update on WIMCR (Wisconsin Medicaid Cost Recovery) – Diane Cable
5. Final Review and Approval of the proposed 2017 Human Services Dept Budget
6. 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:**

**Sept 19, Oct 24, Nov 14, Dec 12**

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

This meeting shall be an OPEN session. Meeting notice posted this \_\_\_\_\_ day of \_\_\_\_\_, 2016,  
at \_\_\_\_\_ a.m./p.m. by \_\_\_\_\_.

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

## Human Services Department

### Department Mission

The mission of the Human Services Department is *to work together with families and individuals in order to promote economic self-sufficiency, personal independence, and to strengthen and preserve families.*

We are guided by State and Federal mandates as to our responsibilities to the residents of Eau Claire County, providing services to abused and neglected children, adults and children with mental illness, adults and children with developmental disabilities, youth offenders, adults and youth with alcohol and other drug problems, and child, youth and adults in need of residential and institutional care.

In 2016, Human Services has continue to see an increase in referrals through child protective services, juvenile justice, and crisis services for adults and youth with issues of mental health and substance abuse. In response to community needs we are strengthening our infrastructure to support the operation of all our services, maximize revenues, and enhance the effectiveness and efficiencies as a Human Services Department.

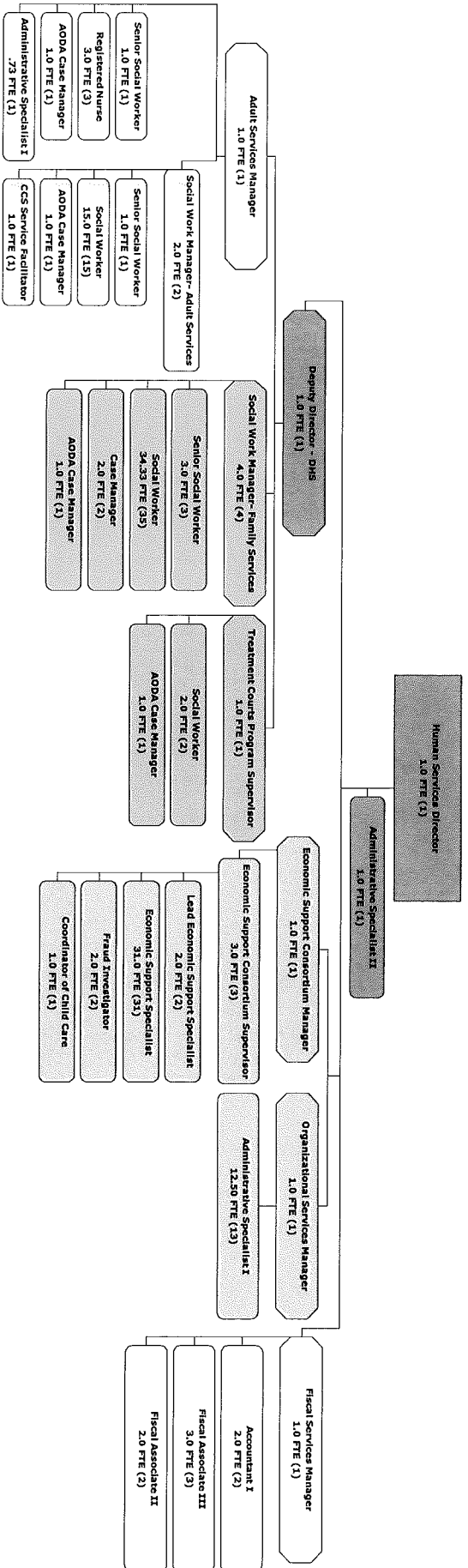
### Overview of Expenditures and Revenues

	2015 Budget	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
<b>Expenditures:</b>						
Personnel	\$ 10,772,674	\$ 10,993,125	\$ 10,667,334	\$ 11,924,296		
Services & Supplies	289,368	290,807	285,230	288,627		
Purchased Services	10,555,346	10,780,629	11,870,640	11,806,670		
Purchased Services CLTS	1,460,553	-	-	-		
Overhead	423,218	448,062	450,775	540,988		
<b>Total Expenditures</b>	<b>\$ 23,501,159</b>	<b>\$ 22,512,623</b>	<b>\$ 23,273,979</b>	<b>\$ 24,560,581</b>	<b>\$ -</b>	<b>9%</b>
<b>Revenue:</b>						
State/Federal Grants	\$ 14,963,218	\$ 13,786,729	\$ 14,022,364	\$ 15,505,080		
Charges & Fees	339,353	266,656	318,780	387,281		
Other Sources	423,850	425,700	463,417	634,682		
N/L Funds Applied	25,000	-	-	-		
Property Tax Levy	7,749,738	8,033,538	8,033,538	8,033,538		
<b>Total Revenue</b>	<b>\$ 23,501,159</b>	<b>\$ 22,512,623</b>	<b>\$ 22,838,099</b>	<b>\$ 24,560,581</b>	<b>\$ -</b>	<b>9%</b>

### Summary of Budget Changes and Highlights

- Reorganize Department Operations - Creation of a Behavioral Health Services Division
  - Organizational Structure did not recognize behavioral health services for all, mental health and substance abuse services), with exception of the exception of the Community Support Program (CSP).
- Personnel Requests - The position requests are as a result of the development of the Comprehensive Community Services (CCS) Program, expansion in the Great Rivers Income Maintenance Consortium, and to support the infrastructure of the agency to meet the requirements of service as a Human Services Department. With the exception of two positions, the funding of the positions comes from either existing budgeted dollars or maximizing Medical Assistance.
  - Family Services Administrator: funding-Community Aids/Tax Levy
  - Social Work Manager: funding-Community Aids/Tax Levy/Medical Assistance
  - CCS Service Facilitators (5): funding-100% CCS funds
    - 1 of the positions to be dedicated to individuals in the criminal justice system
  - Economic Support Services Specialist: funding-Income Maintenance (IM)/PPACA
  - Economic Support Services Lead Worker: funding-Income Maintenance (IM)/PPACA
- Budgeting by Service Program Category vs Provider - Enhances the fund utilization and reduces overage in budget lines.
- Development and implementation of Regional Comprehensive Community Services program (CCS): Allowing for 100% reimbursement of costs for services and operations (direct and indirect) that meet program and Medicaid criteria
- Improve systems and operations to maximize the ability to capture revenues
- Development and implementation of a 4 bed adult mental health crisis facility

# 2016 Human Services (Current)

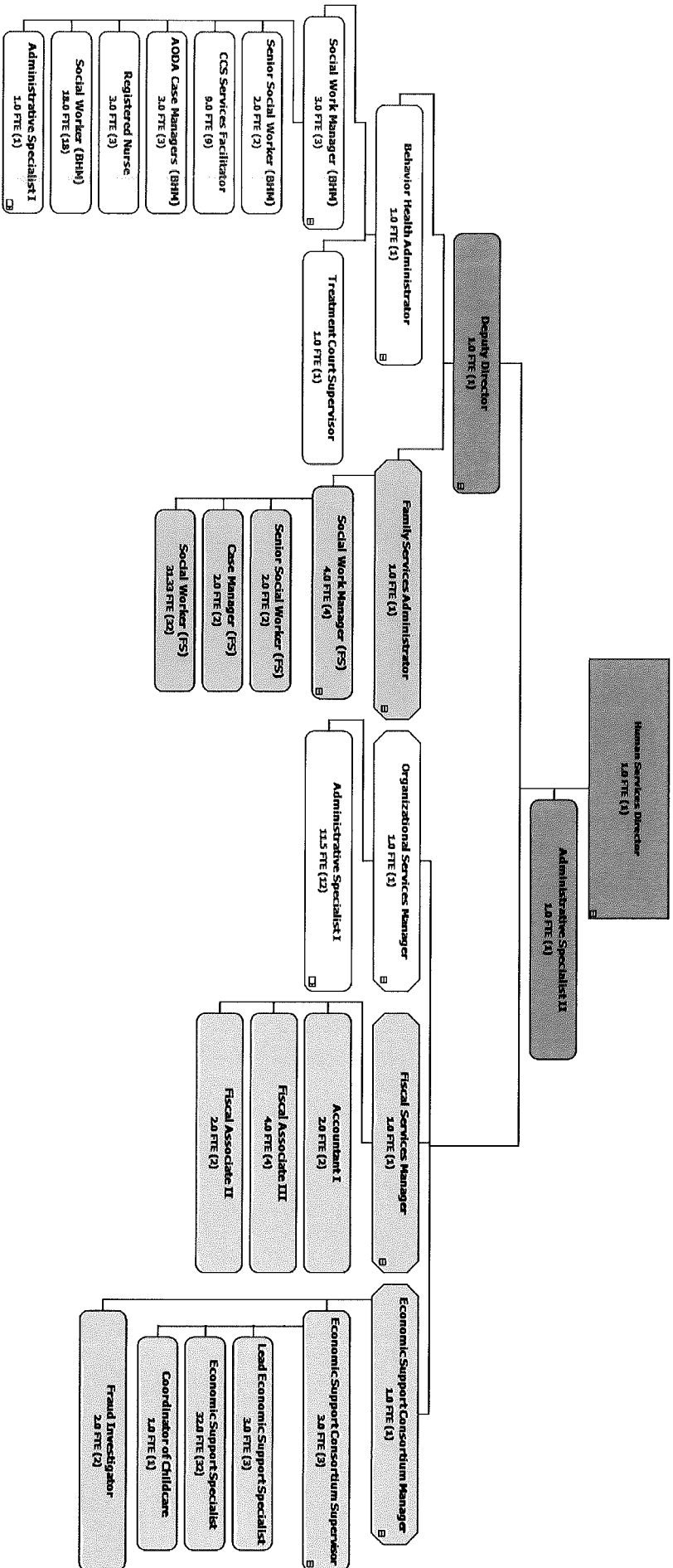


Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	128.71	130.20	136.70	138.53	136.56	139.56		

2

# Human Services

## Reflects 2016-2017 Requests for Staff



2a

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

**Program Financials**

2017 Request	Program #1
	Community Care & Treatment of Childrens who are Abused or Neglected
<b>Expenditures:</b>	
Personnel	\$ 2,062,988
Services & Supplies	61,760
Purchased Services	2,797,737
Overhead	90,285
<b>Total</b>	<b>\$ 5,012,770</b>
<b>Revenue:</b>	
State/Federal Grants	\$ 1,589,801
Charges & Fees	105,713
Other Sources	117,600
Property Tax Levy	3,199,656
<b>Total</b>	<b>\$ 5,012,770</b>

2016 Approved	Program #1
	Community Care & Treatment of Childrens who are Abused or Neglected
<b>Expenditures:</b>	
Personnel	\$ 2,030,299
Services & Supplies	69,268
Purchased Services	2,194,190
Overhead	81,483
<b>Total</b>	<b>\$ 4,375,240</b>
<b>Revenue:</b>	
State/Federal Grants	\$ 1,433,660
Charges & Fees	70,500
Other Sources	81,125
Property Tax Levy	2,789,955
<b>Total</b>	<b>\$ 4,375,240</b>

2017 Request	Program #2	Program #2 Sub-Programs				
		Community Support Program	Intensive Case Management	Crisis Mental Health Services	Coordinated Services Team (CLTS)	Mental Health Court
	Community Care & Treatment of Adults & Children with Mental Illness					
<b>Expenditures:</b>						
Personnel	\$ 3,497,358	1,510,268	386,302	100,621	484,742	139,840
Services & Supplies	94,475	54,350	12,500	-	9,475	-
Purchased Services	4,081,505	1,081,896	473,147	547,982	346,994	249,607
Overhead	151,991	66,939	15,289	4,132	21,280	5,923
<b>Total</b>	<b>\$ 7,825,329</b>	<b>2,713,453</b>	<b>887,238</b>	<b>652,735</b>	<b>862,491</b>	<b>395,370</b>
<b>Revenue:</b>						
State/Federal Grants	\$ 5,595,200	1,922,985	478,858	390,860	794,547	110,867
Charges & Fees	168,598	92,346	52,072	-	23,766	324
Other Sources	140,883	50,000	18,333	-	-	72,550
Property Tax Levy	1,920,647	648,121	337,975	261,875	44,178	211,629
<b>Total</b>	<b>\$ 7,825,328</b>	<b>2,713,452</b>	<b>887,238</b>	<b>652,735</b>	<b>862,491</b>	<b>395,370</b>

2017 Request	Program #2 Sub-Programs Continued			
	CCS	Medication Management	211	Adult Institutional
<b>Expenditures:</b>				
Personnel	875,585	-	-	-
Services & Supplies	18,150	-	-	-
Purchased Services	592,692	146,402	10,000	632,785
Overhead	38,428	-	-	-
<b>Total</b>	<b>1,524,855</b>	<b>146,402</b>	<b>10,000</b>	<b>632,785</b>
<b>Revenue:</b>				
State/Federal Grants	1,524,855	69,060	4,717	298,451
Charges & Fees	-	-	-	90
Other Sources	-	-	-	-
Property Tax Levy	-	77,342	5,283	334,244
<b>Total</b>	<b>1,524,855</b>	<b>146,402</b>	<b>10,000</b>	<b>632,785</b>

2016 Approved	Program #2 Community Care & Treatment of Adults & Children with Mental Illness	Program #2 Sub-Programs				
		Community Support Program	Intensive Case Management	Crisis Mental Health Services	Coordinated Services Team (CLTS)	Mental Health Court
<b>Expenditures:</b>						
Personnel	\$ 2,591,791	1,455,916	438,414	109,032	350,223	137,913
Services & Supplies	82,150	57,850	11,800	-	12,500	-
Purchased Services	3,417,232	1,405,323	497,008	266,536	352,070	158,873
Overhead	100,490	57,816	16,050	4,106	17,169	5,350
<b>Total</b>	<b>\$ 6,191,663</b>	<b>2,976,905</b>	<b>963,272</b>	<b>379,674</b>	<b>731,962</b>	<b>302,136</b>
<b>Revenue:</b>						
State/Federal Grants	\$ 4,116,454	1,988,376	655,686	196,660	686,887	124,314
Charges & Fees	119,563	64,931	27,827	-	26,685	120
Other Sources	78,525	55,000	23,525	-	-	-
Property Tax Levy	1,877,122	868,598	256,234	183,014	18,390	177,702
<b>Total</b>	<b>\$ 6,191,664</b>	<b>2,976,905</b>	<b>963,272</b>	<b>379,674</b>	<b>731,962</b>	<b>302,136</b>

2016 Approved	Program #2 Sub-Programs Continued			
	CCS	Medication Management	211	Adult Institutional
<b>Expenditures:</b>				
Personnel	100,293			
Services & Supplies				
Purchased Services		100,640	10,000	626,782
Overhead				
<b>Total</b>	<b>100,293</b>	<b>100,640</b>	<b>10,000</b>	<b>626,782</b>
<b>Revenue:</b>				
State/Federal Grants	100,293	26,253	5,184	332,801
Charges & Fees				
Other Sources				
Property Tax Levy		74,387	4,816	293,981
<b>Total</b>	<b>100,293</b>	<b>100,640</b>	<b>10,000</b>	<b>626,782</b>

2017 Request	Program #3	Program #3 Sub-Programs		
	Community Care & Treatment of Adults & Children who are Developmentally Disabled (DD) or Developmentally Delayed	Birth to Three	Family Support	Childrens Long-Term Support
<b>Expenditures:</b>				
Personnel	\$ 693,877	162,052	222,220	309,605
Services & Supplies	9,850	2,633	3,208	4,009
Purchased Services	1,420,915	330,128	137,057	953,730
Overhead	30,680	7,954	10,165	12,561
<b>Total</b>	<b>\$ 2,155,322</b>	<b>502,767</b>	<b>372,650</b>	<b>1,279,905</b>
<b>Revenue:</b>				
State/Federal Grants	\$ 1,556,948	372,969	258,447	925,532
Charges & Fees	45,185	9,000	-	36,185
Other Sources	18,333	-	-	18,333
Property Tax Levy	534,856	120,799	114,202	299,855
<b>Total</b>	<b>\$ 2,155,322</b>	<b>502,768</b>	<b>372,649</b>	<b>1,279,905</b>

2016 Approved	Program #3	Program #3 Sub-Programs		
	Community Care & Treatment of Adults & Children who are Developmentally Disabled (DD) or Developmentally Delayed	Birth to Three	Family Support	Childrens Long-Term Support
<b>Expenditures:</b>				
Personnel	\$ 731,712	182,075	220,522	329,115
Services & Supplies	11,350	3,588	3,415	4,347
Purchased Services	938,332	287,625	169,394	481,313
Overhead	28,087	7,558	8,809	11,720
<b>Total</b>	<b>\$ 1,709,481</b>	<b>480,846</b>	<b>402,140</b>	<b>826,495</b>
<b>Revenue:</b>				
State/Federal Grants	\$ 1,251,172	406,104	209,762	635,306
Charges & Fees	30,793	5,500	238	25,055
Other Sources	23,525			23,525
Property Tax Levy	403,991	69,242	192,140	142,609
<b>Total</b>	<b>\$ 1,709,481</b>	<b>480,846</b>	<b>402,140</b>	<b>826,495</b>



2017 Request	Program #4 Community Care & Treatment of Youth Offenders	Program #4 Sub-Programs		
		Juvenile Justice Services	Youth Intervention Services	Institutional
<b>Expenditures:</b>				
Personnel	\$ 1,126,969	1,025,449	101,520	-
Services & Supplies	32,550	17,800	14,750	-
Purchased Services	1,650,811	442,240	-	1,208,571
Overhead	47,518	43,386	4,132	-
<b>Total</b>	<b>\$ 2,857,848</b>	<b>1,528,875</b>	<b>120,402</b>	<b>1,208,571</b>
<b>Revenue:</b>				
State/Federal Grants	\$ 1,600,590	402,730	82,062	1,115,798
Charges & Fees	46,251	19,108	-	27,143
Other Sources	18,333	18,333	-	-
Property Tax Levy	1,192,674	1,088,704	38,340	65,630
<b>Total</b>	<b>\$ 2,857,848</b>	<b>1,528,875</b>	<b>120,402</b>	<b>1,208,571</b>

2016 Approved	Program #4 Community Care & Treatment of Youth Offenders	Program #4 Sub-Programs		
		Juvenile Justice Services	Youth Intervention Services	Institutional
<b>Expenditures:</b>				
Personnel	\$ 1,149,285	1,057,664	91,621	-
Services & Supplies	37,600	23,100	14,500	-
Purchased Services	2,298,476	437,496	-	1,860,980
Overhead	46,469	42,737	3,732	-
<b>Total</b>	<b>\$ 3,531,830</b>	<b>1,560,997</b>	<b>109,853</b>	<b>1,860,980</b>
<b>Revenue:</b>				
State/Federal Grants	\$ 1,753,894	425,944	62,552	1,265,398
Charges & Fees	40,700	15,000	-	25,700
Other Sources	23,525	23,525	-	-
Property Tax Levy	1,713,710	1,096,527	47,301	569,882
<b>Total</b>	<b>\$ 3,531,829</b>	<b>1,560,996</b>	<b>109,853</b>	<b>1,860,980</b>

2017 Request	Program #5 Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse	Program #5 Sub-Programs			
		AODA Case Management	Drug Court	AIM Court	Veterans Court
<b>Expenditures:</b>					
Personnel	\$ 447,147	115,702	161,530	169,915	-
Services & Supplies	11,680	3,175	5,330	3,175	-
Purchased Services	379,297	212,437	144,950	21,910	-
Overhead	19,283	4,545	7,369	7,369	-
<b>Total</b>	<b>\$ 857,407</b>	<b>335,859</b>	<b>319,179</b>	<b>202,369</b>	<b>-</b>
<b>Revenue:</b>					
State/Federal Grants	\$ 396,020	180,211	112,524	103,285	-
Charges & Fees	18,034	4,365	990	12,679	-
Other Sources	274,532	145,000	82,766	46,766	-
Property Tax Levy	168,822	6,284	122,899	39,639	-
<b>Total</b>	<b>\$ 857,408</b>	<b>335,860</b>	<b>319,179</b>	<b>202,369</b>	<b>-</b>

2016 Approved	Program #5	Program #5 Sub-Programs			
	Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse	AODA Case Management	Drug Court	AIM Court	Veterans Court
<b>Expenditures:</b>					
Personnel	\$ 470,053	171,244	158,973	139,836	-
Services & Supplies	17,380	5,150	10,000	2,230	-
Purchased Services	495,664	223,791	185,252	69,135	17,486
Overhead	17,978	5,972	6,470	5,536	-
<b>Total</b>	<b>\$ 1,001,075</b>	<b>406,157</b>	<b>360,695</b>	<b>216,737</b>	<b>17,486</b>
<b>Revenue:</b>					
State/Federal Grants	\$ 610,094	212,942	234,286	145,380	17,486
Charges & Fees	5,100	3,800	-	1,300	-
Other Sources	152,000	152,000	-	-	-
Property Tax Levy	233,880	37,415	126,408	70,057	-
<b>Total</b>	<b>\$ 1,001,074</b>	<b>406,157</b>	<b>360,694</b>	<b>216,737</b>	<b>17,486</b>

2017 Request	Program #6
	Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation
<b>Expenditures:</b>	
Personnel	\$ 656,114
Services & Supplies	8,100
Purchased Services	180,551
Overhead	27,271
<b>Total</b>	<b>\$ 872,036</b>
<b>Revenue:</b>	
State/Federal Grants	\$ 471,332
Charges & Fees	3,500
Other Sources	21,000
Property Tax Levy	376,205
<b>Total</b>	<b>\$ 872,037</b>

2016 Approved	Program #6
	Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation
<b>Expenditures:</b>	
Personnel	\$ 593,960
Services & Supplies	6,550
Purchased Services	140,005
Overhead	22,133
<b>Total</b>	<b>\$ 762,648</b>
<b>Revenue:</b>	
State/Federal Grants	\$ 424,318
Charges & Fees	-
Other Sources	21,000
Property Tax Levy	317,331
<b>Total</b>	<b>\$ 762,649</b>

2017 Request	Program #7
	Economic Assitance, FSET and Fraud
<b>Expenditures:</b>	
Personnel	\$ 3,447,145
Services & Supplies	62,909
Purchased Services	156,000
Overhead	173,959
<b>Total</b>	<b>\$ 3,840,013</b>
<b>Revenue:</b>	
State/Federal Grants	\$ 3,128,476.00
Charges & Fees	-
Other Sources	44,000
Property Tax Levy	667,537
<b>Total</b>	<b>\$ 3,840,013</b>

2016 Approved	Program #7
	Economic Assitance, FSET and Fraud
<b>Expenditures:</b>	
Personnel	\$ 3,438,425
Services & Supplies	54,109
Purchased Services	156,876
Overhead	151,422
<b>Total</b>	<b>\$ 3,800,832</b>
<b>Revenue:</b>	
State/Federal Grants	\$ 3,029,722
Charges & Fees	-
Other Sources	46,000
Property Tax Levy	725,110
<b>Total</b>	<b>\$ 3,800,832</b>

Expenditures:	2017 Requested
Personnel	\$ 11,931,598
Services & Supplies	281,324
Purchased Services	10,666,816
BCA Payback	1,139,854
Overhead	540,987
<b>Total</b>	<b>\$ 24,560,579</b>
<b>Revenue:</b>	
State/Federal Grants	\$ 14,338,367
BCA Payback	1,139,854
Charges & Fees	387,281
Other Sources	634,681
Property Tax Levy	8,060,397
<b>Total</b>	<b>\$ 24,560,580</b>

1

1

Expenditures:	2016 Approved
Personnel	\$ 11,005,525
Services & Supplies	278,407
Purchased Services	9,640,775
BCA Payback	1,139,854
Overhead	448,062
<b>Total</b>	<b>\$ 22,512,623</b>
<b>Revenue:</b>	
State/Federal Grants	\$ 12,619,313
BCA Payback	1,139,854
Charges & Fees	266,656
Other Sources	425,700
Property Tax Levy	8,061,101
<b>Total</b>	<b>\$ 22,512,623</b>

1 BCA Payback is not listed in any of the Programs

**Performance Management document for 2017 Budget**

#1 Community Care & Treatment of Children who are abused or neglected including Alternate Care Licensing	Budget \$5,012,770	Levy \$3,199,656			FTE's 24.84
<p>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.</p>					
<b>OUTPUTS</b>					
<b>CPS:</b>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
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: new data element 7/2016					
<b>Foster Care Licensing:</b>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Number of people attending monthly foster care informational meeting:	38	77	85	51	
PACE (Partners in Alternate Care Education) Training participants:	0	0	0	0	
PACE training graduates licensed by Eau Claire County:	0	0	0	0	
Number of licensed Eau Claire County foster/respice homes:	59	70	88	69	
Number of licensed Chippewa County foster/respice homes:	40	46	47	49	
<b>Kinship Care:</b>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Kinship Child slots allocated by the State:	96.2	92.4	101	92.5	
Average # of children served monthly:	88.5	86.3	93.4	92.5	
Average number of children on waiting list monthly:	0	0	6	0	
Average number of Kinship provider homes:	67.3	63.6	62.9	60	
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
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.  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.	8.6%  <25 months	18.10%  12.75 mos.	30.80%  19.6	12.24%  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%
<b>Foster Care Licensing:</b> Follow state guidelines to determine that county licensed foster care homes provide safe, quality care to client.	100% of foster homes licensed by Eau Claire County DHS, requesting license renewal, completed the licensing renewal process within 45 days of their annual due date each year.	100%	90%	83%	66%
<b>Kinship Care:</b> Comply with state administrative code Chapter HFS 58 in the provision of kinship care.	100% of Kinship homes had a completed annual reassessment per Wisconsin Chapter HFS 58 within 30 days of renewal due date.	100%	97%	98%	98%

<b>Program #2: Treatment of Adults &amp; Children with Mental Illness</b>		<b>Budget</b>	<b>Levy</b>	<b>FTE's</b>	
		<b>\$7,825,328</b>	<b>\$1,920,647</b>	<b>41.81</b>	
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, Southern 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.					
<b>OUTPUTS</b>					
<b>Coordinated Services Team (CST):</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Number of CST participants:		164	242	254	213
Average age of CST participants:		12.5	12.4	11.3	10.7
<b>Community Support Program:</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
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
<b>Intensive Case Management:</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Number of clients served:		152	149	133	103
Number of civil mental health commitments:		83	81	75	42
Average length of civil mental health commitments:		5.3 mos.	7.3 mos.	6.8	5.9
Number of crisis plans completed and entered in the mental health crisis system within 30 days after Chapter 51 Civil Commitment final hearing:					72%
<b>Crisis Mental Health Services:</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Number of phone assessments completed		278	333	1653	1875
Number of diversions from hospitalization related to phone assessments:		134	155	1296	829
Number of mobile crisis assessments completed:		274	333	186	217
Number of diversions from hospitalization related to mobile assessments:				90	111
Percentage of diversions from hospitalization related to phone assessments:		48.2%	47.8%	78.4%	44.0%
Percentage of diversions from hospitalizations related to mobile crisis assessments:		98.6%	100.0%	48.4%	51.0%
<b>Mental Health Court:</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Number of referrals screened:			38	26	7
Number admitted:		15	10	9	8
Number served:		21	21	22	13
Incarcerated days saved:				770	60
<b>Medication Management:</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Number of clients served in program:		251	104	75	22
<b>2-1-1 Services</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Number of total calls to Great Rivers 2-1-1 from Eau Claire County			3585	4570	662
Number of respondents who participated in the automatic call back survey			160	204	
<b>Institutional Care:</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
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
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Coordinated Services Team:</b> Youth and families with serious and multiple psycho-social issues will be safely maintained within their community through coordination of services and supports.	85% of youth served within CST remained in their familial home or placement with a relative.	85%	94%	90%	88%

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 they feel they are equal partners with all team members as reported by the Family Team Meeting Review survey.	N/A	N/A	94%	95%
	85% of families will "somewhat agree" or "strongly agree" that they developed trusting relationships with team members as reported by the Family Closure survey.	N/A	N/A	100%	95%
	55% of youth services will show an improvement in their Level of Need score on the CANS in the following domains from initial intake to closure:				
	1. School Domain 2. Behavioral/Emotional Needs Domain 3. Child/Youth Risk Behaviors Domain 4. Caregiver Domain CST generated at least \$30,000 in Targeted Case Management or waiver revenues annually. 2016- thru 3/16	N/A N/A N/A N/A \$27,000	N/A N/A N/A N/A \$41,520	44.4% 55.6% 40.7% 40.7% \$127,061	41.7% 75.0% 25.0% 33.3% \$30,011
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Community Support Program:</b> To enable adults with serious mental illness to live successfully in the community.	65% of participants in the Community Support Program lived independently in the community.	65%	81%	92%	87%
	75% of participants in the Community Support Program were not hospitalized for psychiatric purposes during the year.	75%	80%	82%	89%
<b>Intensive Case Management:</b> Empower adults on civil commitments to fulfill legal orders and ensure a support system is established for the adult including informal and formal supports.	50% of adults on initial civil mental health commitments will fulfill legal orders within 6 months of their Chapter 51 commitment.	50%	46%	48%	49%
	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%	81%
<b>Crisis Mental Health Services:</b> Will ensure individuals utilizing Crisis Services are able to remain safely in the community in the least restrictive setting in accordance with the guidelines set forth in DHS34.	The total number of emergency detentions is reduced to less than the previous three year average.	293	292	247	205
	50% of individuals receiving face to face mobile assessments will be diverted from hospitalization.	50.0%	47.8%	48.4%	51.0%
<b>Mental Health Court:</b> Reduce further involvement in the criminal justice system for treatment court participants. Provide evidence-based services that promote the success of the program and all participants	In program recidivism rate for all treatment court participants should not exceed 15%	<15%	25%	36%	25%
	Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 yrs of graduation should not exceed 25%*	<25%	N/A	0.00%	33.3%
*includes graduates fr 3 yrs prior to yr listed					

Provide evidence-based services that promote the success of the program and all participants	Graduation rate should reach or exceed 60% # graduates/(#graduates+#terminations)	<60%	37.5%	35.7%	50.0%
	Average length of stay for all treatment court graduates should be at least 365 days	>365	660.70	716.20	583.50
	100% of participants report satisfaction with the program	100%	N/A	100%	100%
Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation.	100%	0%	0%	50%
	100 % of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation	100%	-	-	100%
<b>2-1-1 Services:</b> 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.	80% of individuals participating in an automated call back survey will report overall satisfaction with the service provided.	80%	82%	92%	N/A
	95% of the respondents will report being treated with respect and professionalism.	95%	97%	100%	N/A
	90% of respondents will report their question was answered by the information referral specialist.	90%	92%	98%	N/A
	90% of respondents expressed satisfaction and ease in reaching an Information and Referral specialist.	90%	93%	97%	N/A
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.	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. NOTE: As long as we contract w/DOJ for case management, we have little control over correction kids.	55%	78%	65%	84%
	75% of participants successfully discharged from an institutional facility were not readmitted within 6 months of discharge date.	75%	94%	90%	97%

Program #3: Community Care & Treatment of Children who are Developmentally Disabled (DD) or Developmentally Delayed		Budget \$2,155,322	Levy \$534,856	FTE's 8.44	
This program area includes case management and direct services to children who are developmentally disabled or developmentally delayed. Services include the Birth to Three Program, the Family Support Program, and Children's Long Term Support Medical Assistance Waivers.					
<b>OUTPUTS</b>					
<b>Birth to Three Program:</b>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of Birth to Three children served:		268	268	255	186
Number of Birth to Three referrals requiring eligibility assessment:		281	259	228	121
<b>Family Support Program:</b>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of Family Support children served during the year:		152	125	127	117
Number of Family Support children receiving autism services:		39	27	22	NA
Number of Family Support children receiving new personal care services:		5	5	8	3
<b>Children's Long Term Support MA Waivers (CLTS):</b>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Number of CLTS Waiver clients served during the year:		176	169	176	180
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Birth to Three:</b> Enable youth to receive intervention services and equipment to facilitate them functioning at their optimal level within their familial home whenever possible.	100% of all children exiting Part C received timely transition planning to support the child's transition to preschool and other appropriate community service by their third birthday including: notification to lead educational agency, if child potentially eligible for Part B, per state standard.	100%	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%	95%
<b>Family Support:</b> Enable children and their families to receive intervention services and equipment to facilitate them functioning at their optimal level within their familial home whenever possible.	100% of children in program resided in the home of their family or legal guardian.	100%	100%	100%	100%
<b>Children's Long Term Support MA Waiver:</b> Provide support and necessary services to children and the families of children with physical disabilities, developmental disabilities, autism spectrum disorders, or severe emotional disturbances (SED).	100% of children participating in program had a yearly functional eligibility review completed.	100%	95%	95%	100%
	100% of all children exiting the CLTS Waiver program were referred to the Aging and Disability Resource Center at 17 years 9 months of age, to determine eligibility for programs and funding for adult long-term support services.	100%	100%	100%	100%



Program #4: Residential & Community Care & Treatment of Youth Offenders		Budget	Levy	FTE's	
		\$2,857,848	\$1,192,673	13.07	
Mandated services for youth offenders as defined under the Juvenile Justice Code (Chapter 938). The legislative intent is to promote a Services & resources provided to children and adults who cannot be maintained and treated in a community based setting. Institutional This program area provides a continuum of services to youth and their families, ranging from informal case management interventions to Coordinated Services Team Program is an intensive community based interventions available to youth and families experiencing					
<b>OUTPUTS</b>					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<b>Residential Care:</b>					
Number of days in Residential Care Center:		4,363	4,520	3,154	1,453
Number of clients in Residential Care Center:		25	30	26	17
Average cost of Residential Care Center per day:		\$327	\$357	\$419	\$470
Average days in Residential Care Center placement:		175	151	121	85
Number of days in Department of Corrections (DOC):		203	811	965	873
Number of clients in DOC:		5	6	6	6
Average days in DOC placement:		107	135	161	146
Average cost of DOC per day:		\$300	\$297	\$361	\$276
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Youth offenders will be maintained within their community through coordination of services and supports to ensure their own safety and the safety of the community.	75% or more youth in out of home placement were returned to their home within 12 months in accordance with the Child and Family Service Review National Standards.	75%	75%	75%	100.0%
	85% of youth offenders served remained in their familial home or were placed with a relative.	85%	87%	83%	88%
Program #5: Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse Problems		Budget	Levy	FTE's	
		\$857,407	\$141,963	5.3	
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.					
<b>OUTPUTS</b>					
<b>AODA Case Management:</b>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Total clients served:		35	58	60	42
Number of individuals discharged from AODA intensive case management:				60	42
Number of individuals self-reporting involvement in AA, NA or another pro-social group:				28	25
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<b>Adult Drug Court:</b>		-	83	53	29
Number of referrals screened:		26	28	23	7
Number admitted:		35	61	48	37
Number served:		-	-	1,385	510
Incarceration days saved:					
<b>AIM Court:</b>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</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
<b>Veterans Court:</b>					
Number of referrals screened:		-	5	9	3
Number admitted:		11	0	2	1
Number served:		21	10	7	4
Incarceration days saved:		-	188	60	N/A*
*no graduates yet in 2016					

Performance Goal	Outcome Measures	Benchmark	2014	2015	2016
Drug Court: Reduce further involvement in the criminal justice system for treatment court participants	In-Program Recidivism Rate for all treatment court participants should not exceed 15%	≤ 15%	18%	12%	21%
	Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 years of graduation should not exceed 25%*	≤ 25%	8%	71.4%	20.0%
*Includes graduates from 3 years prior to the year listed					
Provide evidence-based services that promote the success of the program and all participants	Graduation Rate should reach or exceed 60% #Graduates / (#Graduates+#Terminations)	≥ 60%	32%	40%	43%
	Average Length of Stay for all treatment court graduates should be at least 12 months	> 365 Days	444.6 Days	648.8 Days	574.0 Days
	100% of treatment court participants report satisfaction with the program	100%	N/A	96.6%	100%
Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation	100%	-	-	100%
	100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation	100%	-	-	100%
AIM Court: Reduce further involvement in the criminal justice system for treatment court participants	In-Program Recidivism Rate for all treatment court participants should not exceed 15%	≤ 15%	13%	21%	33%
	Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 years of graduation should not exceed 25%*	≤ 25%	22%	75.0%	0.00%
*Includes graduates from 3 years prior to the year listed					
Provide evidence-based services that promote the success of the program and all participants	Graduation Rate should reach or exceed 60% #Graduates / (#Graduates+#Terminations)	≥ 60%	81%	63%	50%
	Average Length of Stay for all treatment court graduates should be at least 12 months	> 365 Days	516.5 Days	408.6 Days	490.3 Days
	100% of treatment court participants report satisfaction with the program	100%	N/A	100%	100%
Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation	100%	100%	100%	100%
	100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation	100%	100%	100%	66.7%

Veterans Court: Reduce further involvement in the criminal justice system for treatment court participants	In-Program Recidivism Rate for all treatment court participants should not exceed 15%	≤ 15%	40%	0%	N/A
	Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 years of graduation should not exceed 25%*	≤ 25%	N/A	33.3%	50.0%
Provide evidence-based services that promote the success of the program and all participants	Graduation Rate should reach or exceed 60% #Graduates / (#Graduates+#Terminations)	≥ 60%	80%	25%	N/A
	Average Length of Stay for all treatment court graduates should be at least 12 months	> 365 Days	549.5 Days	483.0 Days	N/A
	100% of treatment court participants report satisfaction with the program	100%	N/A	100%	100%
Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation	100%	-	-	N/A
	100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation	100%	-	-	N/A

<b>Program #6 Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation including certification of Adult Family Homes</b>	<b>Budget</b> \$872,037	<b>Levy</b> \$376,205		<b>FTE's</b> 7.5
---	----------------------------	--------------------------	--	---------------------

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	62
Number of Adults and Elders at Risk reports investigated:				26	58
Number of investigated reports substantiated:				11	32
Number of Adults and Elders at Risk investigated and substantiated within a calendar year:				11	32
Adult Family Home Certification:		2	1	0	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.	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%	85%	74%	93%

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

<b>Budget</b>	<b>Levy</b>	<b>FTE's</b>
\$3,840,013	\$667,537	47.86

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 by investigating suspected fraud and recovery in substantiated cases.

**OUTPUTS**

<b>GRC:</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	
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	
<b>Child Care Certification:</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	
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	
<b>Fraud Investigations:</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	
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	
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
GRC: Provide quality access to healthcare, food, home energy and heating resources and child care for Great Rivers Consortium residents.	95% of Income Maintenance (Food Share-Healthcare) applications are processed within 30 days.	95%	98.0%	98.4%	98.4%
	Call Center Average Speed of answer will be less than 12 minutes	12 min		6.6	3.72
<b>Child Care Certification:</b> Provides training and monitoring for Eau Claire and Chippewa County certified child care providers in order to ensure quality child care is available.	Conduct 6 attendance record audits on license family centers per year to monitor compliance with Child Care subsidy program.	6	14	15	8
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

**Summary of Requested Addbacks**

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
1. Alternate Care 2. Treatment Courts	\$250,000 \$339,295		
Total	\$589,295	\$0	\$0

1. 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 do recommend add back of \$250,000 to the Human Services Budget in Alternate Care to reduce this risk.

2. 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 in order to continue Treatment Court operations.

Eau Claire County DHS  
Revenue Comparison  
2016 to 2017

Revenue Source	2016 Budget	2017 Budget	Variance	Revenue Source	2016 Budget	2017 Budget	Variance
DCF BCA	1,620,758	1,624,795	4,037	Income Maintenance	661,628	625,141	(36,487)
Family Pres S&SF	52,345	52,345	-	Federal Addendum	1,315,071	1,459,386	144,315
Kinship Care	250,124	246,564	(3,560)	PPACA & FSET ABAWD	510,090	541,662	31,572
Youth Aids Juvenile Corrections	130,000	250,000	120,000	Child Care	332,987	332,987	-
Youth Aids Community	961,521	841,521	(120,000)	CC Certification	4,000	2,000	(2,000)
Kinship Assessment	20,404	22,994	2,590	CC Coord Other Co	42,000	42,000	-
FC Coord Other Co	57,600	57,600	-	LIHEAP	209,946	169,300	(40,646)
CHPS/TPR	33,836	41,192	7,356	Cost Recovery	-	-	-
Early & Intens Interv (Cap.Bldg.)	45,570	67,880	22,310	Tax Intercept	22,000	35,000	13,000
Post-Reunification Services	80,860	43,100	(37,760)	Prior Period Revenues	90,000	115,000	25,000
DHS BCA	2,434,198	2,434,198	-	Fees/Refunds/Misc	4,100	-	(4,100)
BCA Payback	1,139,854	1,139,854	-		14,212,429	16,139,762	1,927,333
AODA Block Grant	189,338	189,338	-	Client Contributions	266,656	387,281	120,625
Autism Intensive	94,095	81,803	(12,292)	County Tax Levy	8,033,538	8,033,538	-
Autism Post Intensive	70,085	91,929	21,844	Total Revenue	<u>22,512,623</u>	<u>24,560,581</u>	<u>2,047,958</u>
Birth to 3	205,976	205,976	-				
CCS	178,605	1,832,780	1,654,175				
CLTS/CA	486,402	655,221	168,819				
CLTS/COP	49,389	11,216	(38,173)				
CLTS/FS	5,636	-	(5,636)				
CLTS	203,427	212,968	9,541				
Comm Mental Health	530,430	530,430	-				
Childrens COP	195,286	194,327	(959)				
CRS	150,975	100,294	(50,681)				
DOC Drug Court	50,000	50,000	-				
Elder Abuse	31,003	31,003	-				
IDP	130,000	110,000	(20,000)				
MH Block Grant	51,569	51,569	-				
SED County CST Initiatives	68,664	60,000	(8,664)				
TAP Grant	202,082	202,082	-				
TAD Grant	132,325	138,430	6,105				
MA Case Mgt Adult & CSP	540,500	671,400	130,900				
MA Case Mgt Family	80,000	109,400	29,400				
MA Deficit Reduction (WIMCR)	368,127	290,454	(77,673)				
Adult Protective Services	103,623	103,623	-				

2017 Purchased Service Vendor Listing by Service Code Description

Service Code Description Vendors to be used	Potential CCS
<b>Adult Family Home</b> BROTOLOC INC GARLUCK'S CBRF INC VARIOUS VENDOR - ADULT FAMILY HOME	Y
<b>Advocacy and Defence Resources</b> CENTER FOR INDEPENDENT LIVING FOR WESTER	
<b>Case Management/Service Coordination</b> CESA #10 L E PHILLIPS TREATMENT CENTER NORTHWEST COUNSELING & GUIDANCE VANTAGE POINT	
<b>Community Based Care/Treatment Facility</b> ARBOR PLACE INC AURORA RESIDENTIAL ALTERNATIVES BROTOLOC INC CLARK CO HEALTH CARE CENTER LUTHERAN SOCIAL SERVICES INC MISSION HEALTH NEW HOPE HALLIE INC NEW HOPE INC TREMPEALEAU COUNTY TRADEWINDS RESIDENCE INC VARIOUS VENDOR - CBRF	Y
<b>Community Support</b> LUTHERAN SOCIAL SERVICES INC	
<b>Consumer Directed Supports and Community Integration Services</b> LUTHERAN SOCIAL SERVICES INC	
<b>Consumer Education and Training</b> CENTER FOR INDEPENDENT LIVING FOR WESTER VARIOUS VENDOR - CONSUMER EDUCATION	
<b>Counseling/Therapeutic Resources</b> ALLIANCE COUNSELING AND CONSULTING LLC CAILLIER CLINIC LTD CLINICARE CORPORATION CREATING WHOLENESS LUTHERAN SOCIAL SERVICES INC MAYO ST JOSEPH'S HOSPITAL REHAB AGENCY DIANA STAFFORD LLC TRINITY EQUESTRIAN CENTER VANTAGE POINT VARIOUS VENDOR - COUNSELING	Y
<b>Crisis Intervention</b> AURORA RESIDENTIAL ALTERNATIVES LUTHERAN SOCIAL SERVICES INC NORTHWEST COUNSEL & GUIDANCE CLINIC INC UNITED WAY OF GREATER EAU CLAIRE	
<b>Daily Living Skills Training</b> BOLTON REFUGE HOUSE INC CESA #10 LUTHERAN SOCIAL SERVICES INC ST JOSEPH'S HOSPITAL REHAB AGENCY TRINITY EQUESTRIAN CENTER	Y
<b>DD Center/Nursing Home</b> COUNTY OF CLARK RAVENWOOD BEHAVIOR	

**Family Support**

VARIOUS VENDOR - FAMILY SUPPORT

**Financial Management Services**

UNITED CEREBRAL PALSY INC

**Foster Home**

CHILDREN'S SERVICE SOCIETY OF WI CORP  
COMMUNITY CARE RESOURCES INC  
FAMILY WORKS  
LUTHERAN SOCIAL SERVICES INC  
NEW VISIONS TREATMENT HOMES OF WI INC  
REM WISCONSIN III INC  
VARIOUS VENDOR - FOSTER CARE

**Group Home**

CLINICARE CORPORATION  
POSITIVE ALTERNATIVES INC  
PRENTICE HOUSE II GROUP HOME INC  
CHOICES TO CHANGE INC  
VARIOUS VENDOR - GROUP HOME

**Health Screening and Accessibility**

LUTHERAN SOCIAL SERVICES INC  
VARIOUS VENDOR - HEALTH SCREENING AND ACCESSIBILIT

**Housing/Energy Assistance**

VARIOUS VENDOR - HOUSING ASSISTANCE

**Inpatient**

L E PHILLIPS TREATMENT CENTER  
LUTHERAN SOCIAL SERVICES INC  
SACRED HEART HOSPITAL  
TREMPEALEAU COUNTY  
VARIOUS VENDOR - INPATIENT

**Intake Assessment**

COUNTY OF EAU CLAIRE

**Interpreter Services and Adaptive Equipment**

O'BRIEN, JULIE L  
VARIOUS VENDOR - EQUIPMENT

**Juvenile Correctional Institution Services**

COUNTY OF EAU CLAIRE  
DEPT OF CORRECTIONS

**Kinship**

VARIOUS VENDOR - KINSHIP

**Protective Payment/Guardianship**

BENEFICIAL REP PAYEE  
CAREER DEVELOPMENT CENTER INC  
HOUSE CALLS  
VARIOUS VENDOR - PROTECTIVE PAYMENT/GUARDIANSHIP

**Residential Care Center**

CHILEDIA INSTITUTE, INC  
CLINICARE CORPORATION  
NORTHWEST PASSAGE LTD  
RAWHIDE INC  
TOMORROWS CHILDREN  
MILLE LACS ACADEMY - NEXUS TREATMENT  
OCONOMOWOC DEV TRG CTR  
VARIOUS VENDOR - RCC



**Respite Care**

CHILDREN'S SERVICE SOCIETY OF WI CORP  
 CLINICARE CORPORATION  
 FAMILY WORKS  
 LUTHERAN SOCIAL SERVICES INC  
 NEW VISIONS' TREATMENT HOMES OF WI INC  
 POSITIVE ALTERNATIVES  
 UNITED CEREBRAL PALSY INC  
 UNIVERSITY OF WISCONSIN - EAU CLAIRE  
 VARIOUS VENDOR - RESPITE

**Shelter Care**

BOLTON REFUGE HOUSE INC  
 CHOOSE AFTERCARE  
 INN TOWNE HOTEL LLC  
 VARIOUS VENDOR - SHELTER CARE

**Specialized Transportation and Escort**

ABBY VANS INC  
 CHIPPEWA FALLS SHARED RIDE TAXI  
 TENDER CARE TRANSPORT INC  
 VARIOUS VENDOR - TRANSPORTATION

**Supported Employment**

REACH INC

**Supportive Home Care**

BROTOLOC INC  
 LUTHERAN SOCIAL SERVICES INC  
 O'BRIEN, JULIE L  
 HOME INSTEAD  
 VARIOUS VENDOR - SUPPORTIVE HOME CARE

Y

**Work Related Services**

CAREER DEVELOPMENT CENTER INC  
 CHIPPEWA RIVER INDUSTRIES  
 REACH

Y

**Institution for Mental Disease**

WINNEBAGO MENTAL HEALTH INSTITUT

**Detox**

L E PHILLIPS TREATMENT CENTER  
 VARIOUS VENDOR - DETOX

**Energy Assistance**

WESTERN DAIRYLAND ECONOMIC OPPORTUNITY