

AGENDA

Eau Claire County
Human Services Board Meeting

Date: April 27, 2020

Time: 5 PM

Location: Virtual Meeting via WebEx Events

Those wishing to make public comments must submit their name and address no later than 30 minutes prior to the meeting to alexa.dennis@co.eau-claire.wi.us. Comments are limited to 3 minutes; you will be called on during the public comment section of the meeting. Written comments will also be accepted and should be submitted to alexa.dennis@co.eau-claire.wi.us

Public Access:

Dial in Number: 1-415-655-0001, Access Code: 921 388 739

****mute your personal device upon entry***

1. Welcome & Call to Order
2. Confirmation of Meeting Notice
3. Public Comment
4. Election of Human Services Board Chair and Vice Chair
5. Review of February 24, 2020 meeting minutes – **Action Accept/Denial/Revise**
6. Human Services Department and Board Roles and Responsibilities Overview – **Presentation/Discussion**
7. Review of 2019 Preliminary Financial Statements – **Discussion**
8. January and February 2020 Financial Statements – **Action Accept/Denial**
9. Human Services Operation Response during COVID-19 – **Discussion**
 - Juvenile Detention Facility Operations
10. Human Services Operation Planning/Response Post COVID-19 - **Discussion**
11. Director's Update
12. Adjourn

Prepared by Alexa Dennis – Department of Human Services

Please note: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 715-839-6945 (FAX) 715-839-1669 or (TDD) 715-839-4735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

MINUTES

Eau Claire County
Human Services Board Meeting

Date: February 24, 2020

Time: 5 PM

Location: 721 Oxford Avenue, Room 2064 Eau Claire, WI 54703

Present: Colleen Bates, Martha Nieman, Paul Maulucci, Dianne Robertson, Lorraine Henning, Gabriel Schlieve, Sandra McKinney, Kimberly Cronk, Donald Mowry, Nick Smiar – Ex-Officio Member, Vicki Gardner – DHS, Tom Wirth – DHS, Diane Cable – DHS, Samantha Cole – Administration, Amy Weiss – Finance

Public: Stella Pagonis, Connie Russell

Supervisor Bates called the meeting to order at 5:00 p.m. and confirmed meeting notice.

No member of the public wished to speak. Supervisor Nieman motioned to close the public comment section; Lorraine Henning seconded the motion. All in favor; public comment session closed.

The Board reviewed minutes from January 27, 2020. Dianne Robertson motioned to approve the minutes as presented; Supervisor McKinney seconded the motion. All in favor; minutes were approved.

Vickie Gardner provided an update on the preliminary December/year end financials. Currently, there are no large known expenses. The department is hoping some individuals can be transitioned into Trempealeau County facility to lessen costs overall. Group home beds more than likely will not offset Winnebago costs. The preliminary numbers show a 2.5% drop between November and December. **ACTION:** Report on 180-program at next board meeting.

Vickie Gardner and Diane Cable reviewed the 2019 Mitigation Plan for 2019 Budget. Highlights include:

- It is not uncommon to see a spike in hospitalizations in the end of the year. Have been able to bring individuals out of the hospital more quickly.
- Trend line in the most expensive form of care is trending downward
- CRS revenues noted are estimations
- Month to Month Comparison to budget is moving in the right direction according to the preliminary numbers
- Preliminary deficit currently shows approx. 26% decrease
- Supervisor Mowry requests statistics on how many cases are related to meth/opioids

Supervisor Bates requested a motion to approve the financial report. Gabriel Schlieve motioned to approve; Paul Maulucci seconded the motion. All in favor, financial report was accepted.

Gabriel Schlieve left the meeting at 6:17 p.m.

Diane Cable provided a handout regarding department metrics. It is the goal to provide metrics in a graph form moving forward.

Diane Cable provided an overview of the Director's Update. Jackie's position has been filled and will begin employment at the beginning of March.

The meeting was adjourned at 6:22 p.m.

Respectively submitted by,

Samantha Cole – Administrative Specialist III

EAU CLAIRE COUNTY HUMAN SERVICES
Department Report
April 2020
DIRECTOR'S REPORT – Diane Cable

Hello. Enduring in the current times of a Public Health Emergency Pandemic has been likened at times to running a marathon. I often hear the statement, ‘this is not a sprint, but a marathon’. I have completed several marathons and have understanding of what it takes to successfully cross the finish line. While the concept to enduring in this pandemic, has some comparison to the long distance of a marathon and many analogies can be made of the critical importance of having the right tools, and taking care of oneself. When one runs a marathon, you can choose to stop and you know where the finish line exists. In this COVID-19 event we cannot stop and the end is not clear. For the public, those we serve, and our staff, the impact of enduring is great and, so is our resiliency. Human Services is responding and adapting in many ways to assure to the safety and wellbeing of our community, those we serve, and our staff.

As you read the reports below, you will get a glimpse of the incredible adaptability and commitment of our staff. The needs of our community and the resources needed to provide to our vulnerable community members during this time. Several of our direct services staff are in roles that require them to directly engage with individuals to provide safety and protection. We have partnered with the Eau Claire County Emergency Operation Center, (EOC) to obtain Personal Protective Equipment (PPE), and grateful for the resources, but there is not enough to provide for all who are in need. Several of our Social Workers, Nurses and casemanagers are on the frontlines responding to the safety and wellbeing needs of our community. We are providing our staff with what we are able to provide and working to assure for their safety and wellbeing.

This is a marathon event, where we do not get to stop and without a clear finish line. So it takes all of us to do our part. Be well and stay well.

BEHAVIORAL HEALTH SERVICES DIVISION
Luke Fedie- Behavioral Health Services Administrator
Bill Stein, Lynn Wilson, Nancy Huberty, Kerry Swoboda,

Much has changed since our last narrative and update. We have moved quickly to respond to the situation that we have found ourselves in and have deployed many of our behavioral health programs to work from home. The flexibility and resilience of the staff in the behavioral health services division has been much appreciated and celebrated. We have moved into a place where we have continued to provide the same services we have always provided, yet in a very different way. All of the programs have been working diligently to continue to support the needs of our community. As we continue to navigate this new “normal”, we will have opportunities to learn more about our efficiencies, our strengths, and our resilience. I would be remiss if I did not share how proud I am of all of the staff here at the Department of Human Services.

Outpatient Clinic- Jennifer Coyne

Our outpatient counselors continue to carry full caseloads. We've welcomed Carrie Stewart, formally of CSP, and Jenny Hlava, formally of UW-Eau Claire's Counseling Clinic, as new therapists. Despite the challenges of COVID-19's restrictions they're doing well. Jennifer Coyne, formally a therapist at the clinic, has taken the role of clinic manager. The clinic has teamed up with the treatment courts and is now offering AODA Matrix Programming remotely, to include Early Recovery Skills, Relapse Prevention Group, Social Skills Group, and Dialectical Behavioral Therapy (DBT) Group. We are also offering Safety Skills Group remotely. At this time Safety Skills and DBT are the only groups not treatment-court specific, but in the future we hope to open up Matrix Programming to the general community. Our prescribers, Dr. Robertson (child psychiatrist), Kim Schmidt, and Cara Helmer (psychiatric nurse practitioners) are also working remotely and are carrying full caseloads. In this challenging time we're grateful for our administrative specialists, Kelsey Marsolek and Kelly Henneman, who are working diligently to support our therapists and prescribers as well as the ongoing needs of our community members.

Community Support Program – Lynn A. Wilson

CSP continues to provide services to our clients that are necessary for their health and safety. Many of our clients who are chronically mentally ill, struggle with taking their medications on a regular basis, therefore, we continue to deliver oral medications and provide injections to our some of clients in their homes. We have been able to reduce the number of medication deliveries to clients by engaging pharmacies to mail medications to some of our clients and by utilizing weekly medication planners or strip packs to clients who are capable of taking their medications in this fashion. To protect our clients and our staff, we are no longer going into the client's apartment buildings or homes to deliver their medications and we are asking them to step outside to pick up the delivery.

Case managers continue to provide services to our clients via telephone contact. Typically, our clients do not have access to computers or the internet, therefore telehealth services are not possible. Generally, the clients are very appreciative of our efforts to stay connected with them, as many times, we are one of the few (or only supports) they have available at this time.

As a team, we are consistently discussing ways to protect our clients and our staff during this pandemic. Particularly our nursing staff who need to go into clients' homes to administer injections are using the supplies we have available to protect themselves and our clients. These supplies are limited and as the illness progresses, it would be helpful to have more resources such as disposable masks to ask our clients to put on while we are present in their home and N95 masks for the nurses to wear. Some CSP programs across the nation are using booties and gowns when they are going into homes to administer injections. If the illness progresses in Eau Claire, we may need to find creative ways to access these resources.

The CSP staff have been amazing in their efforts to adapt to the challenges during this pandemic and the clients have responded well to the changes implemented and are relatively stable.

Treatment Courts- Brenda Goettl

Treatment Courts continue to operate using virtual technology to connect with treatment, groups and the courts.

Crisis Services -Lita Prorok

Crisis services have been modified slightly during the Covid 19 pandemic. Northwest Connections continues to provide crisis assessments 24/7 via telephone services. Face to face assessments are occurring via use of technology such as WebEx, Facetime or Google Duo.

Crisis contacts have decreased during this time, with emergency detentions also lower than “usual.” When emergency detentions have occurred, use of the two local Eau Claire Behavioral Units (Mayo & Sacred Heart) have been able to be utilized on most occasions.

Crisis follow up services, as well case management of 51 comittment orders, has occurred via phone, WebEx, Zoom and Facetime.

Midway crisis bed remains open for crisis stabilization services. LSS Positive Avenues made the decision to “postpone” crisis stabilization services in March in order to modify their service arrangement. LSS Positive Avenues staff are assisting with groups and services at the established temporary shelter, located at the Hobbs Ice Arena.

Adult Protective Services – Nancy Huberty

During March Adult Protective Services has continued with their daily responsibilities although service delivery and interactions with the individuals they serve, providers and the Circuit Court has been significantly modified. Face to Face contact with clients has not occurred due the COVID19 Pandemic and current Safer at Home act from Gov. Evers. Currently various technical devises and software are being used to interface with clients and other professionals. All court participation is occurring via Zoom. Assessment and investigations are occurring via phone, Webex, Zoom and Facetime.

Investigations Screened In/Out	Allegation of emotional abuse	Allegations of sexual abuse	Allegations of Neglect	Allegatio of Self Negelct	Allegations of Financial Abuse	Allegation of physical abuse	Emergency Protective Placements	Guardianships
31/2	3	1	3	16	7	2	3	5

During March 2020 APS recieved 33 investigation requests of which 31 were screened in and 2 were screened out. APS continues to partner with the Crisis Team, City Public Health, Law

Enforceents and variety of other professionals. APS has provided emergency shelter, food, transportation and service coordination with Eau Claire County ADRC and local Family Care Management Organizations for vulnerable adults and individuals over the age of 60.

Jail Re-Entry – Nancy Huberty

During March there were referrals to the Jail Re-Entry services of which 6 were female and 12 males. The top three requests of services were Housing, 79% of referrals were for Eau Claire County residents and 21% of referrals were for non Eau Claire County Residents.

Prior to the Safer at Home Order the jail re-entry social worker had outreach hours at the Eau Claire County Probation Office on Tuesdays as well as a block of time on Thursdays to be available by phone to enhance the coordination of services. She continues collaborate with community partners such as King's Closet, Feed My People, the Inn Towne, Choose Aftercare, Workforce Resource, L.E. Phillips Library as well as units within DHS such as CPS and CCS. The jail re-entry social worker also continues to meet with the CTC program supervisor, Jail Mental Health, Jail Programs Coordinator, and the Pre-trial worker to continue to assess the roles how to best coordinate assessments and programs for those entering the jail.

Since the Stay at Home Order the Jail Re-Entry Social Worker has continued to have contact with numerous individuals in the Eau Claire County Jail and professionals via email, texting, face time, and Webex. She has continued to coordinate food pack deliveries, transportation as well as ensuring that clothing has been made available from Kings Closet.

Comprehensive Community Services (CCS) Program, Bill Stein and Kerry Swoboda

The CCS Program is continuing to adjust to practice and operations in the COVID-19 environment. All CCS Program staff are working remotely and are supporting participants via telehealth. This includes using both video and audio platforms. In-person face to face contacts with participants have been temporarily suspended to support the health and wellbeing of participants and staff. The State of Wisconsin Department of Health Services along with the Division of Quality Assurance, Division of Care and Treatment Services, Forward Health-Center for Medicaid Services and Area Administration have all been working together with CCS Programs across the State, making telehealth permissible and trying to assure that our program participants can stay well. To date, program operations are adjusting to this new practice modality and we are finding out that there are new opportunities to be creative, resourceful, and flexible. CCS Program staff are working hard to make sure that the participants they support as well as themselves remain safe and healthy.

	Referrals YTD	Current Enrollment	Enrolled YTD	Discharged YTD	Referrals since Program Inception
January	13	257	3	7	1228
February	48	260	23	23	1268
March	81	258	30	34	1303
April	108	255	37	42	1331

Children’s Integrated Services: Comprehensive Community Services (CCS), Children’s Long-Term Support (CLTS/CCOP) Waiver, Coordinated Services Team (CST) and Family Engagement Planning Team (FEPT)

The Coordinated Services Team (CST) and Family Engagement Planning Team (FEPT) programs transitioned to the Family Services Unit. A new FEPT format to better support youth with special needs and their families transition to adulthood is being developed. The Department is working to partner with the Western Regional Center for Children and Youth with Special Health Care Needs and NAMI to improve resources for families.

Clients Served

Children’s Integrated Services Data	
Referrals received (since September 2019)	104
Children referred, needing to be screened for CLTS/CCS/CST	41
CCS eligible, waiting for services	50
Children’s Integrated Services implemented a triage process in September 2019 to better reach out to families referred for services, connect them with community resources and more quickly determine the child’s eligibility for services. The Department received 104 CIS referrals since September 2019. The weekly triage process includes assigning three (3) or four (4) social workers to reach out to families and complete the functional screen with youth. There are 41 children who have been referred for services and still require a screening determination. Please note, the number of children needing screens is more than the number referred since September 2019 as this number includes children referred prior to the implementation of the triage process. There are 50 youth found functionally and programmatically eligible for CCS services and are pending assignment.	
CLTS Waiver Waitlist	95
	CLTS/CCS Eligible 50
	CLTS (only) Eligible 45
Children found functionally eligible for CLTS are placed on a formal waitlist. There are currently 95 children waiting to be enrolled in CLTS services. There are currently thirteen (13) children who met variance criteria and enrollment needs to be prioritized based on crisis	

circumstances (i.e. suicide attempts, caregiver unable to meet their needs, subject of CPS investigation, medical prognosis of life limited, etc.).	
CIS Enrollment	
CLTS	213
CCOP	2
CCS Youth (CCS only and CCS/CLTS)	83
CST	10
Family Engagement Planning Team (FEPT) Conferences	2019: 52 referrals; 41 conferences 2020: 18 referrals
<p>There are currently 213 children enrolled in CLTS waiver: 2 in CCOP. Two (2) of the children are served by CLTS workers and found functionally eligible only for CCOP. There are currently 83 youth enrolled in CCS.</p> <p>The CST Program has shifted to primary include Family Engagement Planning Team Program (FEPT). The one (1) CST staff currently provides case management to ten (10) cases and is the lead worker for FEPT facilitating most of the meetings. There have been eighteen (18) referrals made in 2020.</p>	

FAMILY SERVICES DIVISION

Terri Bohl – Family Services Administrator

**Tasha Alexander, Melissa Christopherson, Rob Fadness, Hannah Keller, Michael Ludgatis
& Courtney Wick**

Our staff are working diligently to assure children and families continue to receive support and supervision during these difficult times. We have incredible concern over the lack of intensive in-home services for many of our families and vulnerable children. Most of the families we serve are participating in virtual connections with staff and service providers. During this uncertain time, we have achieved 8 reunifications and removed several youth from the Juvenile Detention Center. Our Initial Assessment Team continues to respond to new cases of alleged child abuse and neglect to assure safety of children in our community. All of our staff have demonstrated an incredible amount of flexibility and dedication to their work. We have an enormous amount of gratitude for the work they are doing!

Access & Initial Assessment

2020	CPS Reports Received	Reports Screened In/Out
January	104	29/75
February	125	43/82
March	112	43/69

Ongoing Child Protective Services

Ongoing CPS is currently serving 112 families and 202 children. 125 of the 202 children served are in out of home care which equates to 62% of the children served. 69 of the 112 families served have at least one child in out of home care. This means 62% of the families served have a child in out of home care. AODA concerns continue to be the main case planning component in Ongoing CPS cases.

Youth Services

Youth Services is currently serving 123 youth and 113 families. 98 youth are placed in their own home which equates to 80% of the youth. Complex trauma and significant mental health needs and developmental disabilities continue to be the primarily reason for out of home placements.

Alternate Care

There are currently 159 children in out of home placements. Alternate Care is continuing operations in our new virtual environment. Home studies, renewals and foster care support are continuing via webex and other methods. Staff are sending weekly emails to foster parents to provide support and education during this time. Respite Care that is essential to support placements and families continues using the guidance from the State Department of Children and Families and the Centers for Disease Control (CDC).

Birth to Three:

In the Birth to Three program all operations are currently virtual. At this point, 90% of our Birth-3 families are still interested in services via “real time” technology. Depending on the contracted provider and family, contacts have been by Skype, Zoom, Webex. Visits and phone. Depending on the needs of the child and family some visits include direct child interaction and others involve more parent consultation. After each session, a virtual visit sheet/joint plan is filled out and emailed to the family. Ideas and strategy packets are sent via email or mail.

Juvenile Detention

Although the detention facility had 6 less admissions in March 2020 than the same time last year, it had nearly 50 more bed days, an increase of 3.7 days in the average length of stay. March is typically one of the busiest months for the detention center. The COVID-19 pandemic significantly impacted the latter half of the month. We are on pace to exceed our 2019 total bed days by approximately 200 days. In March 2020, Eau Claire County held one youth above our average for an additional 34 days.

The COVID-19 pandemic caused changes to the everyday function of the facility. Although the in-person education program has been suspended, district educators provide daily assignment packets to the short-term youth. 180 Program youth continue to work at their own pace, on the APEX online program. Additionally, face to face visitations have been suspended, occurring virtually. All other programming have been temporarily put on hold. This has required our staff to adapt. Juvenile Detention staff are responding to the varied needs of the youth.

To do our part in preventing the spread of COVID-19, restrictions were also put into place limiting the youth who are admitted into our facility. As a facility who will typically accept any placement, we are currently only accepting youth who have committed serious crimes. New admissions are screened before they enter the facility and are continually screened daily for the first 14 days of their stay.

Data

	2020 March	2019 March	2020 Est. Total	2019 Total
ADMISSIONS – All	32	38	404	441
Eau Claire County	8	7	104	120
Out of County	23	27	296	318
DAYS – All	428	382	5240	5045
Eau Claire County	141	107	1680	1551
Out of County	287	315	3560	3545
ADMISSIONS – Short Term	25	32	324	371
Eau Claire County	5	7	64	84
Out of County	20	18	260	220
DAYS	272	203	3128	3049
Eau Claire County	53	45	560	762
Out of County	219	265	2568	3245
RESIDENTS – 180 Program	6	6	76	70
Eau Claire County	3	2	40	26
Out of County	3	5	36	33
DAYS	156	179	2112	1951
Eau Claire County	88	62	1120	794
Out of County	68	117	992	1157
AVERAGE DAILY POPULATION	14	12	14	13
OCCUPANCY RATE	60%	54%	63%	60%

**ECONOMIC SUPPORT DIVISION-GREAT RIVERS CONSORTIUM
Kathy Welke, Jane Olson, Jen Dahl, & Cindy Drury**

The Economic Support Unit (ESU) provides Income Maintenance services to Eau Claire County residents and those within the Great Rivers Consortium counties (Burnett, Barron, Chippewa, Douglas, Dunn, Eau Claire, Polk, Pierce, St. Croix, and Washburn). Program services include: Child Care Assistance, Health Care, FoodShare, and Caretaker Supplement. Eau Claire County is the Lead Agency of the Great Rivers Income Maintenance Consortium (GRC).

In mid-March, in response to the Governor’s Safer at Home order and Eau Claire County direction, the Economic Support Services managers worked to have **all** ES staff start remote work to keep staff safe while continuing to provide uninterrupted service to our community members. Staff continue to respond to customer calls via the Great Rivers Call Center and process an increasing

amount of applications and changes, producing timely benefits to households needing this necessary assistance.

Great Rivers Consortium Monthly Stats (02/2020):

- **54,135 applications** processed
- **3,634 renewals** processed
- **13,767 calls** received in the Call Center
- **(03/2020) 55,806** Active Cases in GRC; **12,015** of these are in ECC
- **(03/2020) 1436** Active Child Care Cases in GRC; **430** of these are ECC customers
- **Energy Assistance in ECC--As of 04/15/20, 2,983** WHEAP applications have been processed for ECC residents

Eau Claire County Human Services Financial Overview

For February 2020

Human Services Board Meeting

Held on 4/27/2020

The February financials indicate an initial overage for the Department. The overall financial projection of the program areas are within budget. Revenues, within the first two months, are lagging.

Contributing Factors which favorably impact financial outcomes

- Personnel costs (not fully staffed)
- Reduction in out of home care for children and youth
- Increase delivery of services, as a provider of services

Contributing factors which negatively impact financial outcomes

- Revenue lagging monthly budgeted projection
- Overall increased utilization and costs
 - Winnebago and Mendota
 - (Note: Inpatient Hospitalizations for the 2020 Budget increased by approximately \$389,000)
 - Trempealeau
 - Alternate Care
 - (Note: The Alternate Care 2020 Budget was increased by approximately \$308,000)

Action Steps:

- Continue to manage program areas within budget through established processes
- Implement process to enhance revenue in targeted areas:
 - Juvenile Detention Facility
 - Outpatient Clinic
- Mitigate lagging revenues through decrease of expenses in personnel vacancy management and management of contract utilization

**DHS Alternate Care
For Period Ending 02/29/2020**

Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)									
	2019			2020			% of Increase/Decrease Year over Year		
	New Placements	Clients	Amount	New Placements	Clients	Amount	New Placements	Clients	Amount
FC	4	137	\$ 135,676	2	94	\$ 117,847	-100%	-46%	-15%
TFC	0	17	\$ 46,358	0	13	\$ 21,466	0%	-31%	-116%
GH	0	2	\$ 12,637	1	4	\$ 28,376	100%	50%	55%
RCC	0	15	\$ 187,698	1	9	\$ 112,341	100%	-67%	-67%
February	4	171	\$ 382,369	4	120	\$ 280,030	0%	-43%	-37%
YTD	16	176	\$ 835,227	11	139	\$ 548,283	-45%	-27%	-52%

Juvenile Corrections (Lincoln Hills/Copper Lake)									
	2019			2020			% of Increase/Decrease Year over Year		
	New Placements	Clients	Amount	New Placements	Clients	Amount	New Placements	Clients	Amount
February	0	0	\$ -	0	0	\$ -	0%	0%	0%
YTD	0	0	\$ -	0	0	\$ -	0%	0%	0%

Trempealeau County IMD (Institute for Mental Disease - Adult)									
	2019			2020			% of Increase/Decrease Year over Year		
	New Placements	Clients	Amount	New Placements	Clients	Amount	New Placements	Clients	Amount
February	1	11	\$ 83,197	2	9	\$ 62,043	50%	-22%	-34%
YTD	7	16	\$ 154,040	3	9	\$ 119,395	-133%	-78%	-29%

Northern/Southern Centers (Adult/Child Developmentally Disabled (DD))									
	2019			2020			% of Increase/Decrease Year over Year		
	New Placements	Clients	Amount	New Placements	Clients	Amount	New Placements	Clients	Amount
February	0	0	\$ -	0	0	\$ -	0%	0%	0%
YTD	0	0	\$ -	0	0	\$ -	0%	0%	0%

Winnebago/Mendota (Adult/Child Institute for Mental Disease (IMD))									
	2019			2020			% of Increase/Decrease Year over Year		
	New Placements	Clients	Amount	New Placements	Clients	Amount	New Placements	Clients	Amount
February	3	6	\$ 122,506	4	7	\$ 135,793	25%	14%	10%
YTD	9	11	\$ 247,256	9	14	\$ 293,699	0%	21%	16%

ALTERNATE CARE REPORT
Month Ending February 2020

Level of Care	January			February			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	3	100	2,872	2	94	2,561	5	105	5,433	\$43
Therapeutic Foster Care	0	15	406	0	13	377	0	15	783	\$57
Group Home	1	4	86	1	4	96	2	6	182	\$258
Residential Care Center	3	9	234	1	9	231	4	13	465	\$477
Total	7	128	3,598	4	120	3,265	11	139	6,863	

Level of Care
 Foster Care
 Therapeutic Foster Care
 Group Home
 Residential Care Center
 Total

Level of Care	Expense				Revenue					
	Adjusted Budget - January	January Expense	January - Percent Used	Adjusted Budget - February	February Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 95,660	\$ 117,470	122.8%	\$ 191,320	\$ 117,847	\$ 235,317	123.0%	\$ 27,667	\$ 14,862	53.7%
Therapeutic Foster Care	\$ 26,706	\$ 22,823	85.5%	\$ 53,411	\$ 21,466	\$ 44,289	82.9%	\$ 1,242	\$ 31	2.5%
Group Home	\$ 8,668	\$ 18,558	214.1%	\$ 17,336	\$ 28,376	\$ 46,934	270.7%	\$ 2,667	\$ 4,133	155.0%
Residential Care Center	\$ 125,679	\$ 109,402	87.0%	\$ 251,359	\$ 112,341	\$ 221,743	88.2%	\$ 10,050	\$ 1,320	13.1%
Total	\$ 256,713	\$ 268,253	104.5%	\$ 513,425	\$ 280,030	\$ 548,283	106.8%	\$ 41,625	\$ 20,346	48.9%

Level of Care
 Foster Care
 Therapeutic Foster Care
 Group Home
 Residential Care Center
 Total

Eau Claire County
 Department of Human Services
 Financial Statement w/o CCS Estimated for the Period
 January 1, 2020 through February 29, 2020

Revenue	Net YTD Budget	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	1,484,579	1,484,579	-
04-Intergovernment Grants and Aid (State & Federal Grants)	1,884,848	1,699,494	(185,353)
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	670,407	500,644	(169,763)
06-Public Charges for Services (Client Contributions)	156,897	60,571	(96,326)
09-Other Revenue	30,561	6,080	(24,482)
11-Fund Balance Applied (2020 CCS Est. Reconciliation, Rec'd 2021)	-	-	-
Total Revenue	4,227,292	3,751,367	(475,924)

Expenditures	Net YTD Budget	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	1,531,315	1,402,804	128,511
02-OT Wages	-	8,022	(8,022)
03-Payroll Benefits	695,621	580,175	115,446
04-Contracted Services	1,900,632	2,012,559	(111,927)
05-Supplies & Expenses	77,977	88,485	(10,508)
07-Fixed Charges (Liability Insurance)	10,534	343	10,191
09-Equipment	11,213	880	10,333
10-Other	-	-	-
Total Expenditures	4,227,292	4,093,268	134,024

Excess (Deficiency) of Revenue over Expenditures (341,901)

Revenue Adjustments Included:

Tax Levy	1,484,579
State/Federal	1,394,280
MA	472,509
Other	4,110
	\$ 3,355,478

Expense Adjustments Included:

Overhead	20,281	**Includes \$95,000 Netsmart bill across 12 mo. period
Payroll	472,603	
Winnebago	147,460	
TCHCC	119,395	
	\$ 759,739	

Eau Claire County
 Department of Human Services
 CCS Financial Statement Estimated for the Period
 January 1, 2020 through February 29, 2020

Revenue	Net YTD Budget	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	-	-	-
04-Intergovernment Grants and Aid (State & Federal Grants)	-	-	-
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	1,036,488	1,135,235	98,747
06-Public Charges for Services (Client Contributions)	5,619	2,158	(3,461)
09-Other Revenue	-	-	-
11-Fund Balance Applied (2020 CCS Est. Reconciliation, Rec'd 2021)	399,044	-	(399,044)
Total Revenue	1,441,151	1,137,393	(303,758)

Expenditures	Net YTD Budget	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	535,283	446,259	89,024
02-OT Wages	-	353	(353)
03-Payroll Benefits	231,843	160,004	71,839
04-Contracted Services	560,289	772,139	(211,849)
05-Supplies & Expenses	6,117	17,251	(11,134)
AMSO Allocation	107,619	62,991	44,628
Total Expenditures	1,441,151	1,458,996	(17,845)

Excess (Deficiency) of Revenue over Expenditures (321,604)

Revenue Adjustments Included:

MA	1,135,235
	<u> </u>
\$	1,135,235

Expense Adjustments Included:

CCS add'l February	400,000
Payroll	118,915
	<u> </u>
\$	518,915

Eau Claire County
Department of Human Services
YTD Program Expenditures Summary
Thru February 29, 2020

Program	Monthly		YTD	
	Budgeted	Actual	Budgeted	Actual
	Expenses Targeted %	Expenses Utilized % of Expenses	Expenses Targeted %	Expenses Utilized % of Expenses
1. Community Care & Treatment of Children who are Abused or Neglected	\$473,012	\$626,207	\$946,023	\$1,143,254
	8.3%	11.0%	16.7%	20.1%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,466,759	\$1,294,275	\$2,933,517	\$2,857,376
	8.3%	7.4%	16.7%	16.2%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$109,069	\$110,444	\$218,137	\$214,439
	8.3%	8.4%	16.7%	16.4%
4. Community Care and Treatment of Youth Offenders	\$399,474	\$302,583	\$798,949	\$645,600
	8.3%	6.3%	16.7%	13.5%
5. Protection of Vulnerable Adults	\$62,619	\$54,378	\$125,239	\$97,065
	8.3%	7.2%	16.7%	12.9%
6. Financial & Economic Assistance	\$323,289	\$320,125	\$646,578	\$594,530
	8.3%	8.3%	16.7%	15.3%
Total	\$2,834,221	\$2,708,012	\$5,668,442	\$5,552,264
	8.3%	8.0%	16.7%	16.3%

General Overview of County Human Services

April 27, 2020

Presentation and Review with Human
Services Board

County Department of Human Services Statutory Responsibility

- 46.23 Intent: To make available to all citizens of this state a comprehensive range of human services in an integrated and efficient manner
- 46.23 (3) County Department of Human Services: Human Services means the total range of services to people: For Eau Claire County our service delivery is structured to provide services in response to the following mandates: Economic Support Services, Child Protective Services, Youth Services, Long Term Support Services, Adult Protective Services, Mental Health and Substance Abuse Services, and Birth to Three Services
- Human Services Board – Policy Making Board

Department Mission

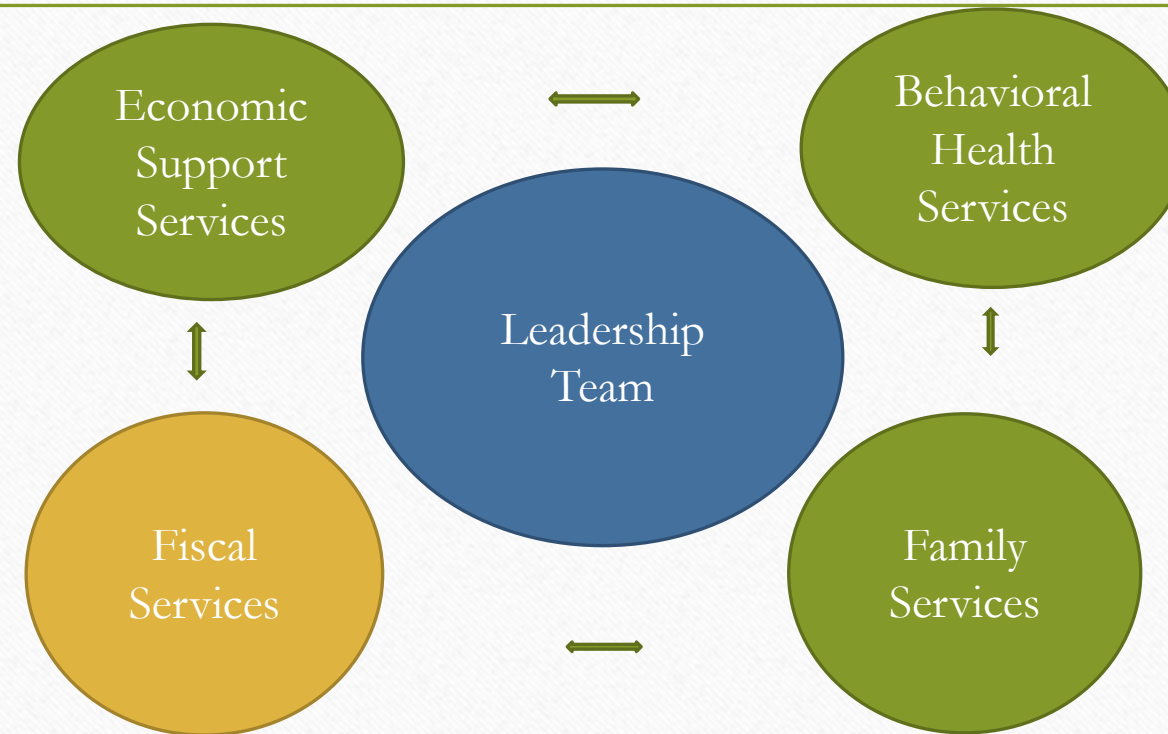
The mission of the Human Services Department is: *to work together with families and individuals in order to promote economic self-sufficiency, personal independence, and to strengthen and preserve families.*

Department Vision

**Family Connections are
ALWAYS Preserved and
Strengthened!**

One Agency – 5 Division Areas

Administrative - Wellness & Recovery





“How” Human Services Carries out its responsibilities Matters :
Speak your peace

Financial and Economic Support

Rooted in the Philosophy of:

Self-Sufficiency

Great Rivers Consortia

- Access to Health Care
- FoodShare (SNAP)
- Child care assistance
- Caretaker supplement
- Program integrity



Economic Support Services Mandate Title XIX

- Revenues:
 - Economic Support Administration Funding
 - Day Care Certification & Administration
 - WHEAP (Wisconsin Home Energy Assistance Program) Administration
 - Refunds/Collections on Economic Support Services

Children and Families

Rooted in the Philosophy of:

Permanency

- Child Protective Services
- Youth Services (Juvenile Justice)
- Children's Court Services (2018)
- Support Services for Children with Special Needs
 - Birth to Three
 - Family Support



Child Protective Services Mandate

State Statute Chapter 48

Federal Title IV-E

- Revenues:
 - Kinship Care
 - Promoting Safe and Stable Families
 - Coordinated Services Team Grant (CST)
 - IV-E Legal Services and eWiSACWIS Funding
 - Community Aids

Youth Services Mandate State Statute Chapter 938

- Revenues:
 - Coordinated Services Team Grant (CST)
 - Youth Aids, AODA Youth Aids
 - Community Intervention Program

Birth to Three Mandate Individuals with Disabilities Education Act (IDEA) 2004

- Revenues:
 - Birth to Three
 - Rolling Maintenance of Effort (MOE)

Behavioral Health

Rooted in the Philosophy of:

Recovery

- Adult Protective Services
- Crisis Services – Across the life span
- Comprehensive Community Services
- Children's Long Term Support and Integrated Services
- Community Support Program
- Treatment Court Services
- Case management
 - Psychiatry



One in four people has a **mental illness**
You can be the **one** that helps.



Long Term Support Services Mandate

State Statute 46.995

- Revenues:
 - Coordinated Services Team Grant (CST)
 - Children's Long Term Support Waiver
 - Children's Community Options Program (CCOP)

Mental Health and Substance Abuse Services Mandate

State Statute Chapter 51

“Shield Law”

- Revenues:
 - Substance Abuse Block Grant
 - Intoxicated Driver Program Supplement
 - Mental Health Block Grant
 - Community Mental Health Block Grant
 - Coordinated Services Team Grant (CST)
 - Program Revenues
 - WIMCR (Wisconsin Medicaid Cost Reporting)

QUESTIONS

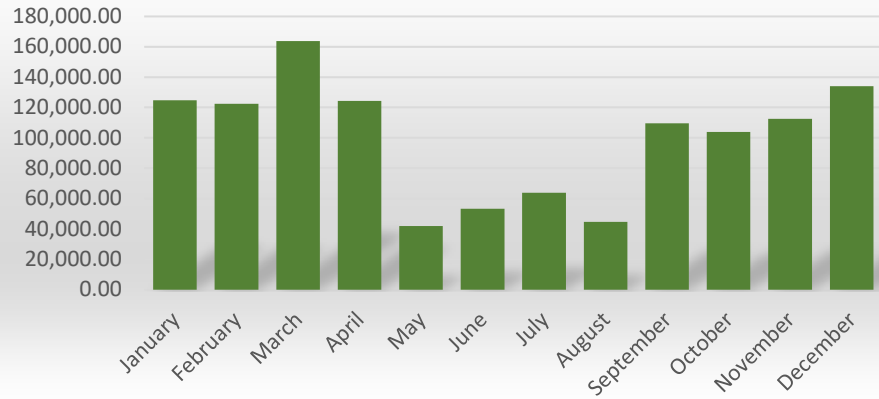


2019 Budget Mitigation

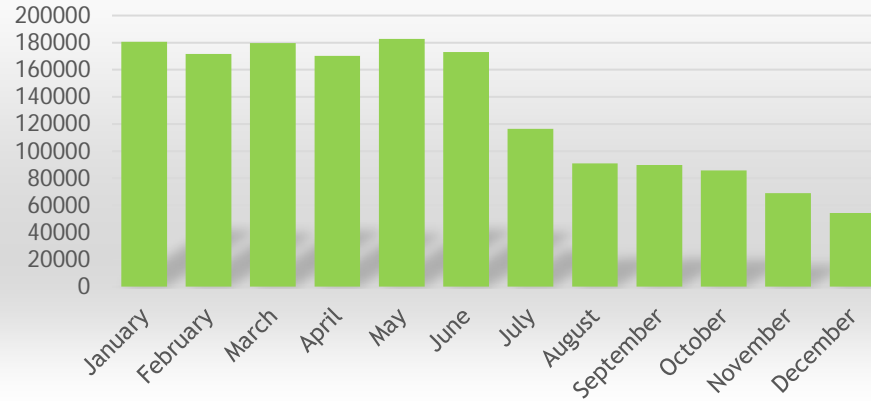
April 27, 2020

Alternate Care - Kids & Adults

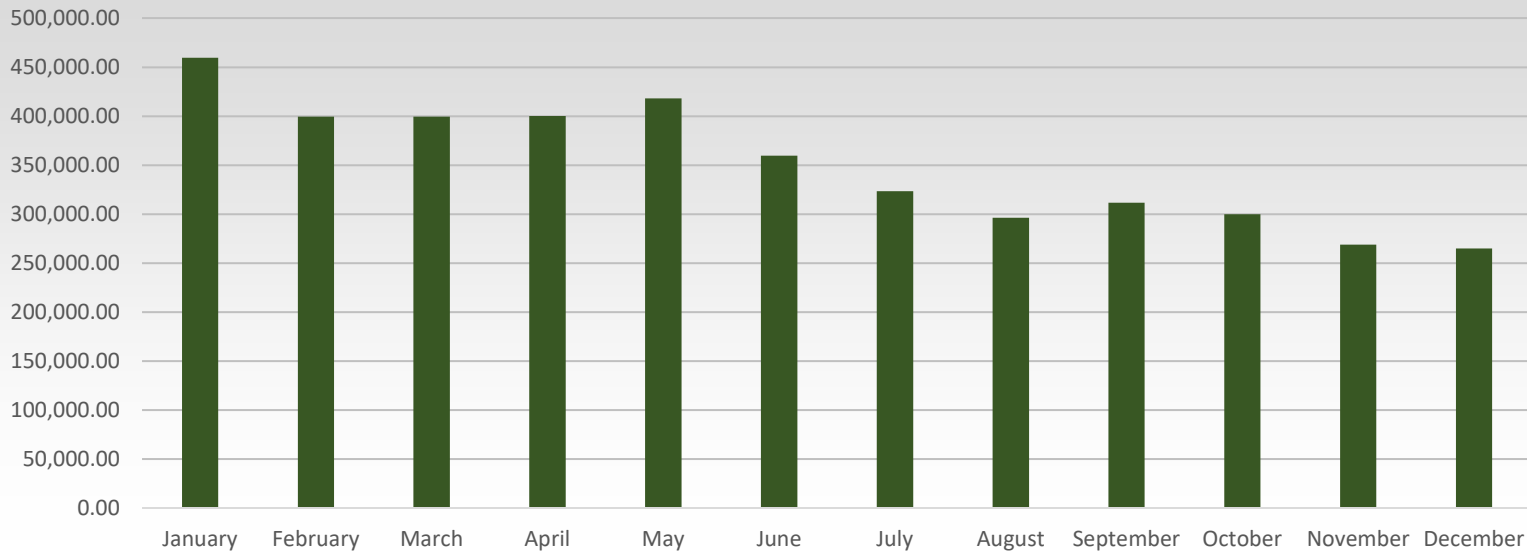
Mendota / Winnebago



Adult Residential

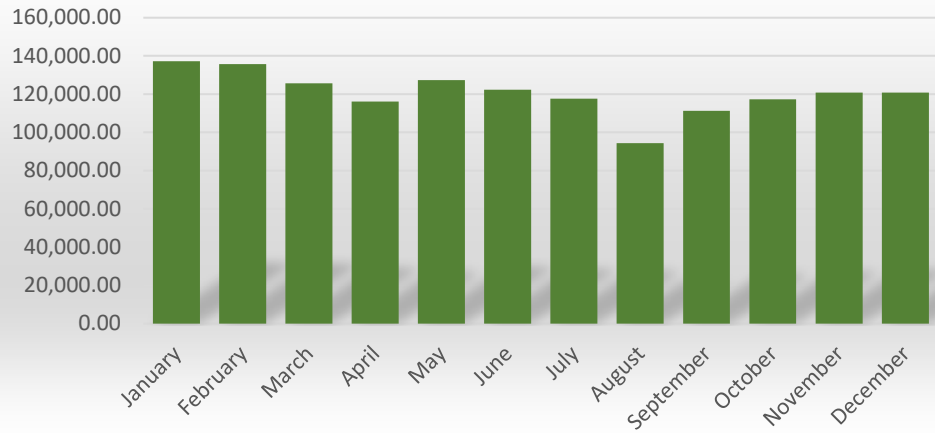


Children's Alternative Care

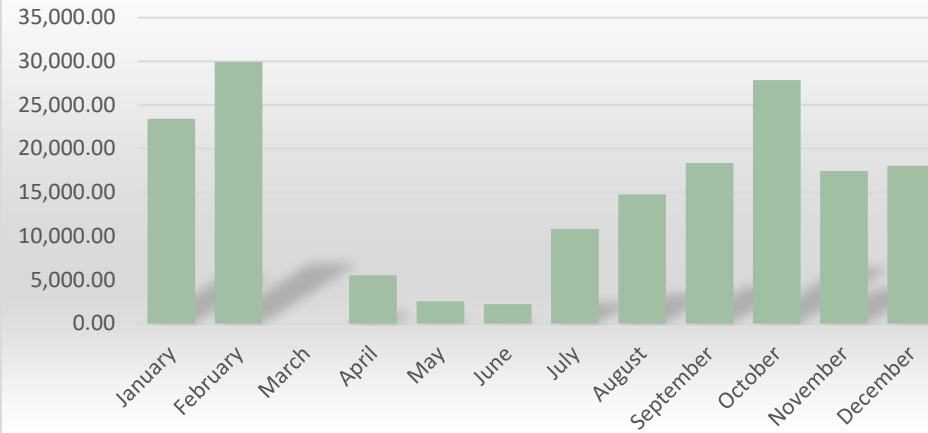


Children's Alternate Care

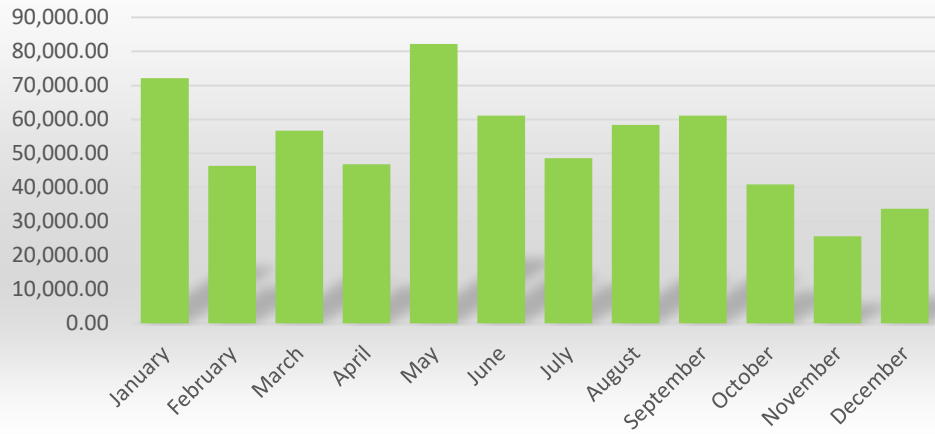
Foster Care



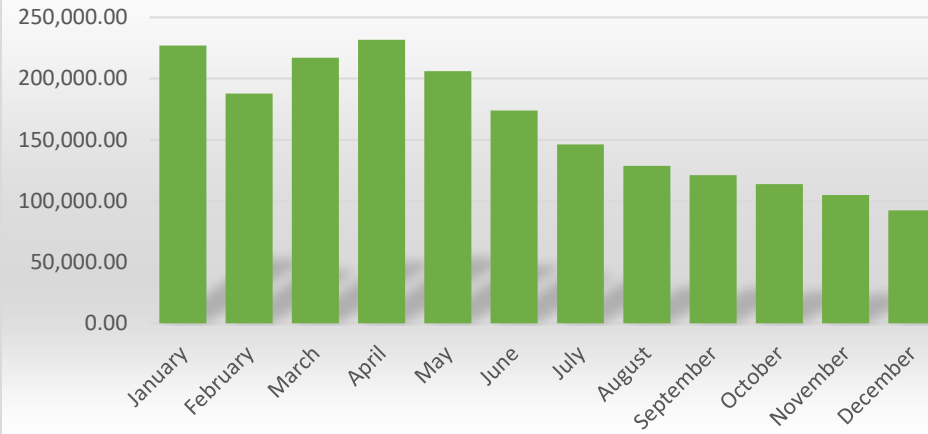
Group Homes



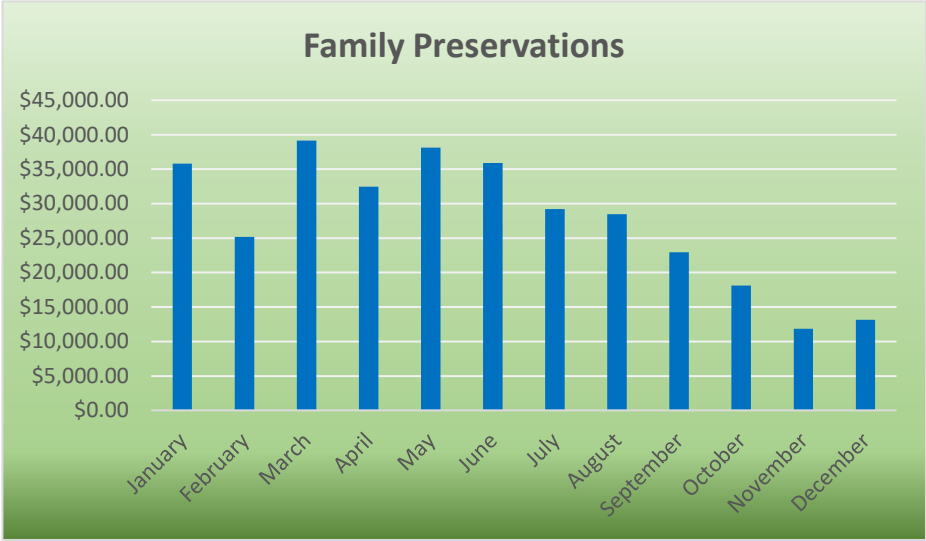
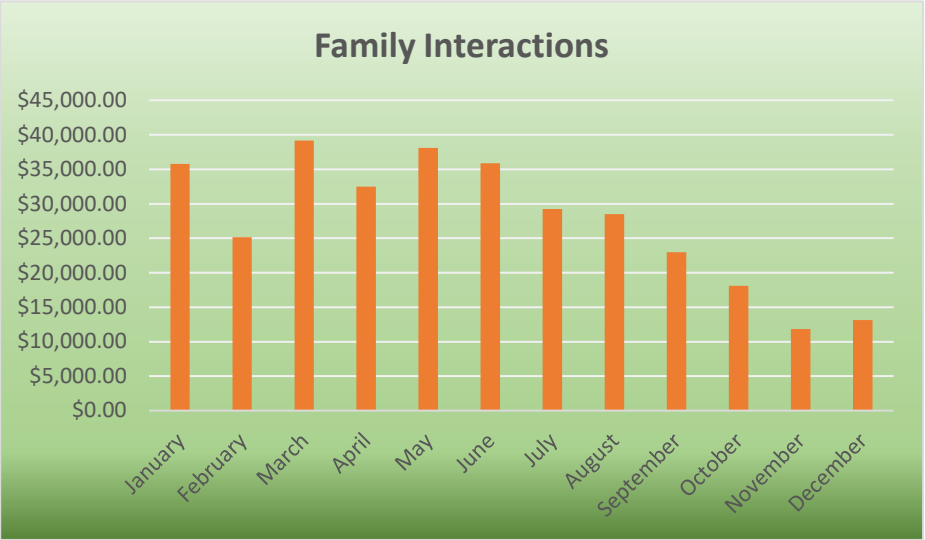
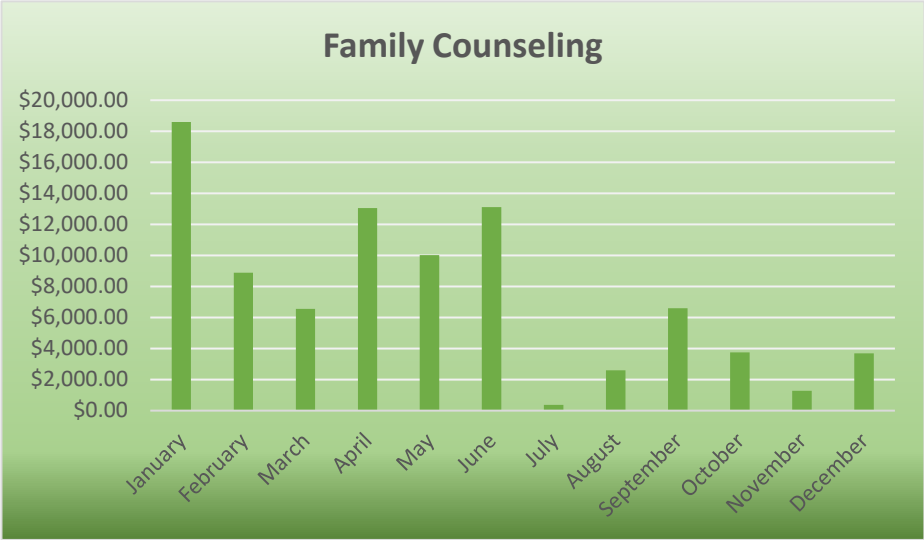
Treatment Foster Care



Residential Care Centers



Purchased Services



Revenues

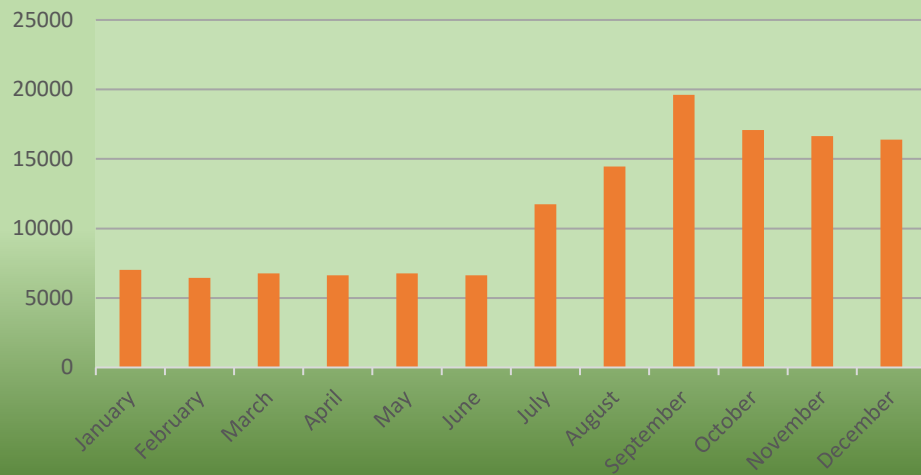
Juvenile Detention Center



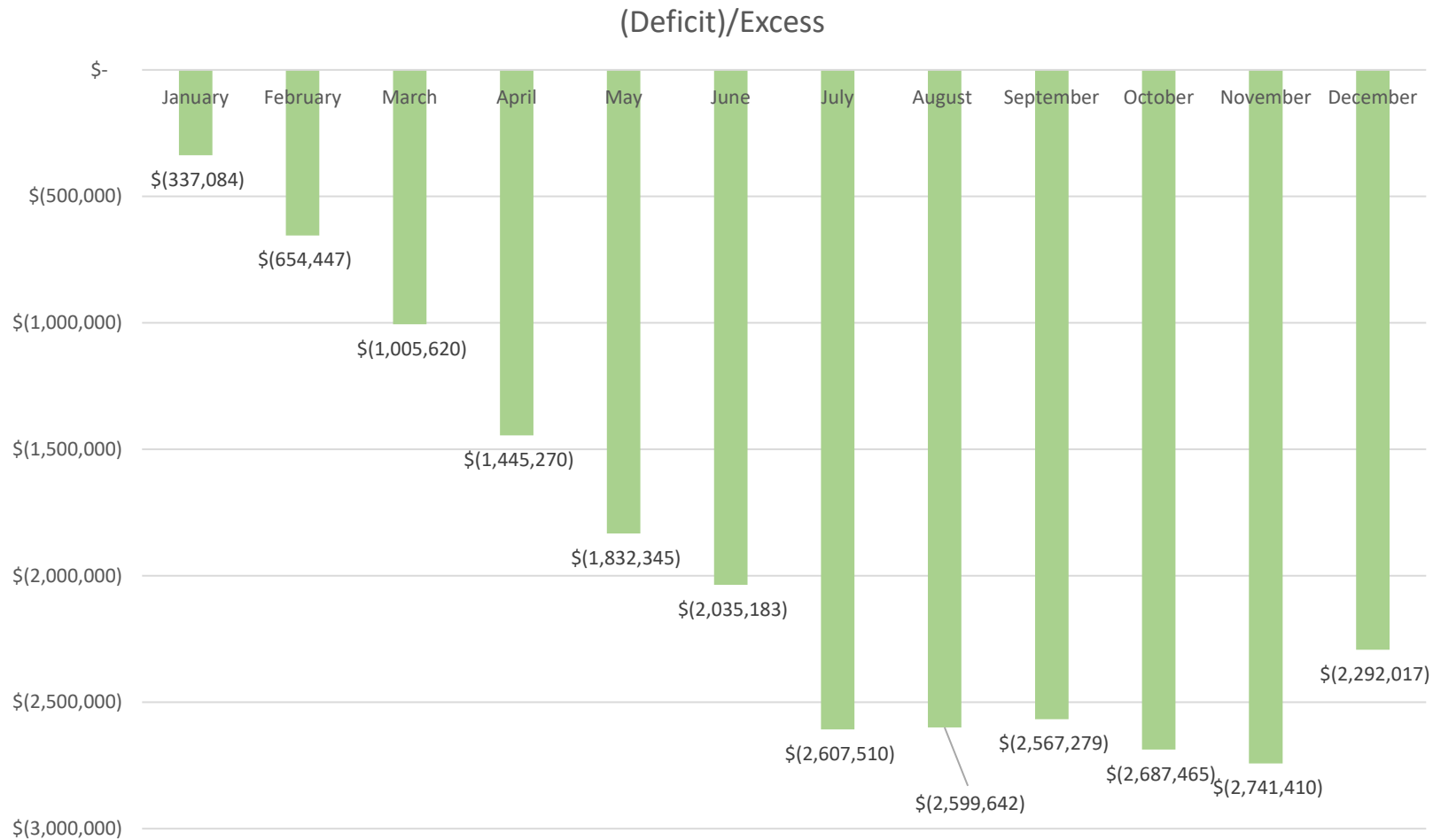
CRS Revenue



CLTS Revenue



Month over Month Comparison to Budget



Expense Budget Deficit Summary

1/1/2019 thru 12/31/2019

Current Preliminary Deficit of \$2,292,017

Expense Budget Overages	
<u>Service/Supplies</u>	
Professional Services	(254,505)
<u>Purchased Services</u>	
Inpatient IMD (Winnebago, Mendota, Trempealeau County)	(1,320,626)
Inpatient AODA (LE Phillips)	(275,159)
Children/Family/Youth - Other Services	(332,112)
Adult Residential	(828,476)
Child Out of Home Care	(1,256,397)
Total	(4,267,275)

NOTE: This does not include CCS as well as the offsetting revenues and personnel savings