

AGENDA

Eau Claire County
Human Services Board

Date: Sept 20, 2021

Time: 5:00 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 stephanie.hirsch@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 stephanie.hirsch@co.eau-claire.wi.us

Public Access:

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

Join from the meeting link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m73a29c4f65fae5917f6d3a5e68558785>

Join by phone: +1-415-655-0001

1. Welcome and Call to Order
2. Roll Call
3. Confirmation of Meeting Notice
4. Public Comment
5. Review of Meeting Minutes:
 - Aug 2, 2021 – Action/Accept/Denial/Revise
 - Aug 16, 2021 – Action/Accept/Denial/Revise
6. Review of June 2021 Financials – Action/Accept/Denial/Revise
7. Budget 2022 Updates – Discussion/Action
8. Agency Equity, Diversity, and Race Data – Discussion
9. Youth Justice Innovation Grant Award – Discussion
10. Director's Update
 - Human Services COVID Response – Discussion
11. Future Agenda Items
 - Prevention Services
12. Adjourn

Next Human Services Board meeting is scheduled for Monday, October 25, 2021.

Prepared by Diane Cable – 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

HUMAN SERVICES BOARD MEETING

Date: Aug 2, 2021

Time: 5 PM

Location: Virtual Meeting via WebEx Events

Present: Chair Colleen Bates, Kimberly Cronk, Martha Nieman, Donald Mowry, Katherine Schneider, Nick Smiar

Citizen Members: Kathleen Clark, Jim Catlin, Lorraine Henning, Paul Maulucci

Absent: Vice-Chair Sandra McKinney

Others:

- Committee Clerk: Operations Administrator Stephanie Hirsch
- From the County: County Administrator Kathryn Schauf, Finance Director Norb Kirk, Senior Accounting Manager Amy Weiss
- From DHS: Human Services Director Diane Cable, Fiscal Services Manager Vickie Gardner, Deputy Director Ron Schmidt, Economic Support Administrator Kathy Welke, Family Services Administrator Terri Bohl, Behavioral Health Administrator Luke Fedie, Fiscal Supervisor Tammy Stelter
- Public: Several members of the public who were not identified were present

Chair Bates called the meeting to order at 5:00 p.m.

Verbal roll call was taken for the Human Services Board and is noted above under present.

Chair Bates confirmed the meeting notice.

Chair Bates asked if any public comments had been received, and Administrator Hirsch said that none had been received. Citizen Member Henning moved to close public comment. Supervisor Cronk seconded the motion. The motion carried unanimously.

Agenda #5 Initial Presentation of Proposed 2022 Budget

Director Cable asked if any Committee Member had a question before the presentation began.

Supervisor Schneider asked for a summary of the budget revision and approval timeline. County Administrator Schauf reviewed the process, indicating that the County Board discussion and adoption of the Budget would occur in November.

Supervisor Schneider asked when, if need be, we'd discuss cuts. Director Cable said that we would continue to discuss the budget at DHS Board meetings in the fall.

Citizen Member Catlin asked if questions should be raised, and Director Cable said that DHS will take questions, answer any that can be answered tonight, and then also compile answers for the 8/16 meeting.

Director Cable presented key organizational information, challenges/key issues, service data, and proposed 2022 requests. Board discussed proposed budget request.

Staff said that additional questions can be sent to Director Cable, Fiscal Services Manager Gardner, and Administrator Hirsch.

The meeting was adjourned at 6:44PM.

HUMAN SERVICES BOARD MEETING

Date: Aug. 16, 2021

Time: 5 PM

Location: Virtual Meeting via WebEx Events

Human Services Board (DHS Board):

- Present: Supervisors -- Chair Colleen Bates, Vice-Chair Sandra McKinney, Kimberly Cronk, Martha Nieman, Donald Mowry, Katherine Schneider. Citizen Members -- Kathleen Clark, Jim Catlin, Paul Maulucci
- Absent: Lorraine Henning

Finance and Budget Committee (F&B Committee):

- Present: Chair Stella Pagonis, Vice Chair Steve Chilson, Jim Dunning, Robin Leary, Gerald Wilkie
- Absent: None

Others: Human Services Board Committee Clerk Operations Administrator Stephanie Hirsch, Finance and Budget Committee Clerk Amy Weiss

County: County Administrator Kathryn Schauf, Finance Director Norb Kirk

Department of Human Services: Human Services Director Diane Cable, Fiscal Services Manager Vickie Gardner, Deputy Director Ron Schmidt, Economic Support Administrator Kathy Welke, Family Services Administrator Terri Bohl, and Behavioral Health Administrator Luke Fedie.

Public: Several members of the public who were not identified were present.

Chair Bates called the meeting to order at 5:00 p.m.

Verbal roll call was taken for the Human Services Board and is noted above under present.

Chair Bates confirmed the meeting notice.

Agenda Item #5. Review of July 26, 2021 Meeting Minutes

The Human Services Board reviewed minutes from August 26, 2021. Supervisor Schneider moved to accept the minutes, and Supervisor McKinney seconded the motion. The minutes were accepted unanimously.

Agenda Item #6: Human Services Proposed 2022 Budget Discussion

F&B Chair Pagonis requested that the discussion start on page 16 of the budget book.

Director Cable shared the 2022 Budget Summary slide. She reviewed the amended new tax levy and the total amended tax levy request of just over \$9 million. She said that since the last submission, DHS Administrators have learned of new revenue opportunities and were able to reduce the levy request. Director Cable reviewed some of the changes between the first and second submissions. Issues and questions raised in discussion are listed below.

Geographic distribution of clients served: F&B Chair Pagonis asked if DHS does outreach to anyone east of Altoona. She said that she had heard from the Augusta Senior Center said that DHS does not go to the Senior Center. Director Cable

said that we don't have staff stationed at Augusta Senior center, though can look at that possibility. For all of DHS services, whether behavioral health or crisis, requests come from all parts of the county and get referred to all units. DHS is reaching all areas of the county.

F&B Chair Pagonis asked for data on where people are served. Director Cable said that DHS has looked at this information periodically and can provide the information as a follow-up. Supervisor Schneider asked if there's any effort to coordinate with the Amish population. Director Cable said that DHS has, as issues have arisen.

Economic Support (ES) lobby services: F&B Chair Pagonis asked if ES allows for walk-ins. Director Cable said that some people do walk in for Economic Support, especially for completing paperwork, but most of the work takes place on the phone or internet.

Crisis: Chair Bates asked Director Cable about the level of need in Crisis. Director Cable said that DHS has seen a significant level of need, and DHS's capacity has limited its response. People in crisis need longer follow-up engagement, which the certified program does allow for.

Gaining Ground: Supervisor Schneider asked about the Gaining Ground program. Director Cable said that DHS provides funding towards the program of about \$30K. LSS also helps with Crisis Services. Director Cable said that LSS changed their model to a new model of service.

Workforce wellbeing: F&B Chair Pagonis asked about workforce wellbeing, wondering how many staff have had a chance to do some participation in well-being over the last few months. Director Cable said all staff have had opportunities. Supervisor Wilkie asked if all staff in the County can participate and asked if DHS contracts for the well-being work. Director Cable said that the programming is for DHS, and that DHS contracts for well-being groups and some strategy and leadership groups. DHS Board Citizen Member Catlin asked if EAP services are still available to staff, and Director Cable said that they are. F&B Chair Pagonis asked if DHS may be able to help the Sheriff's Office provide similar well-being programming. Director Cable said that Department Heads have talked about trauma-informed work in a general way and could look at collaborating in a more intentional way. Supervisor Cronk said that in the Strategic Plan, there was a goal of having Trauma-Informed service delivery throughout the County. Supervisor Clark said that it would likely be Human Resources coordinating that. County Administrator Schauf said that Captain Riewestahl is working on identifying ways to support the workforce in the County Jail. She said she will put on her list of action items to pull together team members to discuss options.

Positions: Supervisor Schneider asked, if in the case that cuts need to be made, what it would cost if the Board funded only positions on the Bridge plan. Director Cable said that if cuts are required, DHS will do more analysis. Supervisor Wilkie asked if managers carry a caseload. Director Cable said that some supervisory ratios are mandated, and she said that some managers carry a small caseload and step in to provide case guidance for staff they supervise.

Performance Management Data: F&B Chair Pagonis asked if DHS will incorporate the data points provided to DHS Board Citizen Member Catlin in the ongoing performance management data report. She said she'd like to see all open CPS cases tracked. Administrator Bohl said that Family Services could track the total number of families served each year, though there are challenges with the reports available from eWiSACWIS. F&B Chair Pagonis asked what the "other" means for out-of-home placement case resolution. Administrator Bohl said that it could be different statuses, such as supervised living or unable to locate.

Fund Balance: Supervisor Wilkie asked about the status of the fund-balance applied. Fiscal Director Gardner said that it indicates that the County funds the line until DHS receive the funding a year later. She said, however, that this year the State made an advance payment that reduces the amount the County has to fund upfront.

Budget clarifying questions: A number of additional questions were asked regarding the budget document, including:

- Question – What's the anticipated cost of health insurance? Answer – It's currently unknown.
- Question – What's the number of vacancies and clients in the CSP program? Answer – Staff said there are one or two, but they are being filled.

- Question – What costs are not reimbursable for Medicaid programs? Answer – Mainly room and board.
- Question – Why is the Public Charges for Services line going up? Answer – Staff said the percent is going up, but the total amount is very small.
- Question – How many CLTS staff are there? Answer – There are 11 staff.
- Question – Can DHS re-apply for the TAD grant? Answer – DHS will re-apply.
- Question – Are services for Treatment Court clients provided by Clinic? Answer – Yes.
- Question – Does DHS try to refer clients from one program who need services to another internal program? Answer – Yes, though some programs have eligibility requirements.
- Question – Can information from exit interviews give insight into retention for CCS workers? Answer – Yes, we do look at that information.

Program area questions: A number of questions were raised regarding program area budgets, including:

- Clinic: Question – Could DHS hire a veteran to work as a therapist? Answer – We could look at specifying for an upcoming position.
- Birth-to-Three: Question – What’s included in contracted services? Is there a waitlist? Answer – Therapy, OT, rehabilitative services are included, and there’s a waitlist.
- Youth Services: Question – How many youth Services workers are there? Answer – There’s 10 workers and an 11th with supervisor.
- JDC: Question – Has Covid affected the population? Answer – Yes, DHS had to minimize the number of children in the facility. Now that there are protocols in place, JDC can return to higher occupancy.
- APS: Question – The costs are down... does that mean fewer seniors are being served? Answer – No, referrals are increasing.
- Economic Support: Question – Why is there an increase in the Equipment line? Answer – It’s an IT allocation that DHS receives from Finance. This is the first time the allocation has been made.
- AMSO: Question – Why is AMSO pulled out of program areas? Answer – It is still charged back to units. The negative number shows the amount allocated back.

Contracted service report: Attendees asked several questions, including:

- Question – Supervisor Wilkie asked what category Alia falls under? Answer – Vickie: It’s in Overhead under Professional Services.
- Question – Under CCS MHS – line #4, it looks in like 2021 DHS is spending only half of what was anticipated, but then bumping it up for next year? Answer – DHS had staff shortages this year did less due to covid.
- Question – Supervisor Wilkie said he sent an email with questions. Answer – Director Cable will follow up.

Process questions/comments:

Supervisor Schneider asked County Administrator Schauf if the DHS Board needs to make cuts before we submit it. Administrator Schauf said that if cuts are needed, she will talk to the Department about preferences. The Director would bring information back to the DHS board to discuss implications. Administrator Schauf said she doesn’t yet have a clear picture of the final budget numbers.

F&B Chair Pagonis said that the next step is for the DHS Board to decide on whether to forward the budget as presented to the F&B Committee. Supervisor McKinney said that she appreciates how comprehensive the budget is and the work that went into it, and she moved to accept the amended budget. Supervisor Mowry seconded the motion. The motion was accepted unanimously. Director Cable said that the DHS Board will not meet on August 23.

The Chair adjourned the meeting at 7:42PM.

Eau Claire County Human Services Financial Overview

For June 2021

Human Services Board Meeting

Held on 9/20/2021

The June financials indicate a small surplus for the Department. The overall financial projection of the program areas are within budget.

Financial Surplus/(Deficit) Estimate: \$30,573

Contributing Factors which favorably impact financial outcomes

- YTD Personnel costs (not fully staffed) - \$349k

Contributing factors which negatively impact financial outcomes

- Adult Family Homes - High-Cost Placement - \$55K per month
- YTD Total Adult Family Homes & CBRF's – \$206K
- YTD Institute for Mental Disease (Winnebago/Mendota/Trempealeau) - \$275K
- Wage increase in March from 2020 – Not budgeted in DHS for 2021 - \$17K per month
- Staff vacancies and leaves contributing to decreased operation of services and capturing of Medicaid revenues

Eau Claire County
 Department of Human Services
 Financial Statement w/o CCS Estimated for the Period
 January 1, 2021 through June 30, 2021

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	4,296,253	4,296,252	1	4,296,253	-
04-Intergovernment Grants and Aid (State & Federal Grants)	5,512,010	2,823,344	2,796,138	5,619,481	107,472
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	2,416,121	1,106,198	1,164,558	2,270,756	(145,365)
06-Public Charges for Services (Client Contributions)	406,888	354,556	8,811	363,367	(43,520)
09-Other Revenue (TAP & Misc.)	174,071	26,337	(25,962)	376	(173,695)
Total Revenue	12,805,342	8,606,686	3,943,547	12,550,233	(255,109)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	4,629,840	3,768,934	541,402	4,310,336	319,504
02-OT Wages	-	30,808	-	30,808	(30,808)
03-Payroll Benefits	2,155,638	1,840,796	254,954	2,095,750	59,888
04-Contracted Services	5,754,663	5,426,605	366,766	5,793,370	(38,708)
05-Supplies & Expenses	219,923	180,520	12,029	192,549	27,374
07-Fixed Charges (Liability Insurance)	40,999	41,140	-	41,140	(142)
09-Equipment	4,282	70,815	(15,107)	55,707	(51,425)
10-Other	-	-	-	-	-
Total Expenditures	12,805,344	11,359,618	1,160,043	12,519,661	285,682

Excess (Deficiency) of Revenue over Expenditures 30,573

June 2020 Deficit (279,071)

Revenue Adjustments Included:

State/Federal	2,796,138
MA/Other Counties	1,164,558
Public Charges	8,811
Other	(25,962)
	\$ 3,943,546

Expense Adjustments Included:

Overhead	75,668
Wages and Benefits	796,356
Add'l Contracted Services	105,327
Winnebago	17,174
TCHCC	29,304
Non-CCS Program Expenses	139,293
Employee Reimbursements	
after period close	12,029
Liability Insurance	-
IT Equipment-Quarterly Allocation	(15,107)
	\$ 1,160,043

Eau Claire County
 Department of Human Services
 CCS Financial Statement Estimated for the Period
 January 1, 2021 through June 30, 2021

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	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)	3,792,795	2,786,624	1,010,674	2,912,298	(880,497)
06-Public Charges for Services (Client Contributions)	21,000	8,811	(8,811)	-	(21,000)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2021 CCS Est.Gap, Rec'd 2022)	1,410,625	-	-	-	(1,410,625)
Total Revenue	5,224,420	2,795,435	1,001,863	2,912,298	(2,312,122)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	1,619,716	1,131,599	198,594	1,330,193	289,523
02-OT Wages	-	1,994	-	1,994	(1,994)
03-Payroll Benefits	691,428	489,251	80,883	570,133	121,294
04-Contracted Services	2,612,266	1,503,636	(13,502)	1,490,134	1,122,131
05-Supplies & Expenses	18,988	13,104	-	13,104	5,884
09-Equipment	-	-	15,107	15,107	(15,107)
AMSO Allocation	282,023	193,857	-	193,857	88,166
Total Expenditures	5,224,420	3,333,441	281,082	3,614,523	1,609,897

Excess (Deficiency) of Revenue over Expenditures (702,225)

Revenue Adjustments Included:

MA	1,010,674
Public Charges	(8,811)
	<u>\$ 1,001,863</u>

Expense Adjustments Included:

Accrued Wages	198,594
Accrued Benefits	80,883
Non-CCS Program Expenses	(139,293)
Add'l CCS Expenses	125,790
IT Allocation	15,107
	<u>\$ 281,082</u>

**DHS Child Alternate Care and Adult Institutions
For Preliminary Period Ending 6/30/2021**

Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	3	92	\$ 106,731	\$ 111,768	\$ (5,037)
TFC	2	15	\$ 14,702	\$ 53,055	\$ (38,353)
GH	1	3	\$ 15,750	\$ 18,501	\$ (2,751)
RCC	1	8	\$ 106,903	\$ 82,437	\$ 24,466
June Total	7	118	\$ 244,086	\$ 265,761	\$ (21,675)
<i>2021 YTD Total</i>	<i>39</i>	<i>150</i>	<i>\$ 976,343</i>	<i>\$ 1,570,090</i>	<i>\$ (593,747)</i>
<i>2020 YTD Comparison</i>	<i>45</i>	<i>173</i>	<i>\$ 1,283,563</i>	<i>\$ 1,620,691</i>	<i>\$ (337,128)</i>

Juvenile Corrections (Lincoln Hills/Copper Lake)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
June Total	<i>0</i>	<i>0</i>	\$ -	\$ -	\$ -
2021 YTD Total	<i>0</i>	<i>0</i>	\$ -	\$ -	\$ -
<i>2020 YTD Comparison</i>					

Institute for Mental Disease					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	0	3	\$ 17,283	\$ 29,304	\$ (12,021)
Winnebago	3	5	\$ 36,044	\$ 63,788	\$ (27,744)
Mendota	0	0	\$ 15,447	\$ -	\$ 15,447
June Total	3	8	\$ 68,775	\$ 93,092	\$ (24,317)
2021 YTD Total	29	40	\$ 412,649	\$ 688,085	\$ (275,437)
<i>2020 YTD Comparison</i>	<i>27</i>	<i>38</i>	<i>\$ 386,593</i>	<i>\$ 1,038,627</i>	<i>\$ (652,035)</i>

Northern/Southern Centers (Adult/Child Developmentally Disabled (DD))					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
June Total	<i>0</i>	<i>0</i>	\$ -	\$ -	
2021 YTD Total	<i>0</i>	<i>0</i>	\$ -	\$ -	
<i>2020 YTD Comparison</i>					

Adult Family Homes (AFH) & Community Based Residential Facility (CBRF)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	1	17	\$ 29,588	\$ 106,948	\$ (77,359)
CBRF	0	23	\$ 142,799	\$ 68,817	\$ 73,982
June Total	1	40	\$ 172,387	\$ 175,764	\$ (3,377)
2021 YTD Total	37	41	\$ 941,263	\$ 1,147,467	\$ (206,204)
<i>2020 YTD Comparison</i>	<i>20</i>	<i>55</i>	<i>\$ 1,267,709</i>	<i>\$ 892,184</i>	<i>\$ 175,525</i>

ALTERNATE CARE REPORT
Month Ending June 2021

Level of Care	May			June			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	3	97	2,958	3	92	2,549	20	115	16,584	\$40
Therapeutic Foster Care	0	14	430	2	15	410	8	20	2,365	\$138
Group Home	2	2	43	1	3	70	6	5	188	\$273
Residential Care Center	2	8	213	1	8	194	5	10	1,058	\$494
Total	7	121	3,644	7	118	3,223	39	150	20,195	

Level of Care	Expense				Revenue					
	Adjusted Budget - May	May Expense	May - Percent Used	Adjusted Budget - June	June Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 533,655	\$ 114,133	104.4%	\$ 640,386	\$ 111,768	\$ 669,157	104.5%	\$ 173,671	\$ 155,758	89.7%
Therapeutic Foster Care	\$ 73,511	\$ 59,676	372.7%	\$ 88,213	\$ 53,055	\$ 327,029	370.7%	\$ 1,500	\$ 17,672	1178.1%
Group Home	\$ 78,750	\$ 11,232	41.7%	\$ 94,500	\$ 18,501	\$ 51,343	54.3%	\$ 5,000	\$ 555	11.1%
Residential Care Center	\$ 534,513	\$ 86,993	82.3%	\$ 641,416	\$ 82,437	\$ 522,561	81.5%	\$ 21,000	\$ 23,289	110.9%
Total	\$ 1,220,429	\$ 272,035	61.6%	\$ 1,464,515	\$ 265,761	\$ 1,570,090	107.2%	\$ 201,171	\$ 197,273	98.1%

Notes: *Treatment Foster Care is over budget primarily due to CLTS placements. In previous years, all CLTS placement costs were expensed and budgeted under Foster Care.

Eau Claire County
 Department of Human Services
 YTD Program Expenditures Summary
 Thru June 30, 2021

Program	Monthly				YTD				Year End	
	Budgeted		Adjusted Actual		Budgeted		Adjusted Actual		Annualized	
	Expenses	Targeted %	Expenses	% of Expenses Utilized	Expenses	Targeted %	Expenses	% of Expenses Utilized	Expenses	% Annualized
1. Community Care & Treatment of Children who are Abused or Neglected	\$567,287	8.3%	\$563,797	8.3%	\$3,403,721	50.0%	\$3,331,086	48.9%	\$6,662,172.2	97.9%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,609,002	8.3%	\$1,321,586	6.8%	\$9,654,014	50.0%	\$8,167,735	42.3%	\$16,335,470.1	84.6%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$138,451	8.3%	\$138,393	8.3%	\$830,704	50.0%	\$740,637	44.6%	\$1,481,273.5	89.2%
4. Community Care and Treatment of Youth Offenders	\$304,442	8.3%	\$334,859	9.2%	\$1,826,653	50.0%	\$1,871,611	51.2%	\$3,743,222.1	102.5%
5. Protection of Vulnerable Adults	\$94,470	8.3%	\$64,702	5.7%	\$566,818	50.0%	\$486,150	42.9%	\$972,300.8	85.8%
6. Financial & Economic Assistance	\$291,309	8.3%	\$259,833	7.4%	\$1,747,854	50.0%	\$1,524,935	43.6%	\$3,049,869.8	87.2%
Total	\$3,004,960	8.3%	\$2,683,171	7.4%	\$18,029,762	50.0%	\$16,122,154	44.7%	\$32,244,309	89.4%

EAU CLAIRE COUNTY HUMAN SERVICES

Director – Diane Cable

Department Report – Division & Unit Updates

Sept 2021

DIRECTOR'S UPDATE

DHS Managers and Staff have identified key themes, challenges, and some promising news from this late summer and early fall, including:

- **Growing Role as Provider of Last Resort:** A number of front-facing units have described an increase in the number of people seeking services who have very complex needs, including for housing, mental health stabilization, and substance-use treatment. The Reception and the Access teams are increasingly seeing many walk-ins, including many who do not have a place to live.
- **Impact of Covid:** Further complicating the level of need, those same units and others as well are seeing an increase in people with Covid-like symptoms and/or people who share that they've had a Covid exposure or a recent Covid infection. DHS is working in two ways to address the growing numbers of people with basic unmet needs during pandemic times.
 - **Coordinating Emergency Shelter for Covid-Affected Individuals:** DHS managers collaborate with Public Health to respond to temporary shelter needs for vulnerable residents in quarantine or isolation. This work has stretched DHS resources, as we have pulled staff from other critical areas to help coordinate this work.
 - **Working to Limit Staff/Client Exposure:** As Covid cases in the County rise, DHS is working with Health Department to put into place protocols that ensure clients can continue to receive services but that limit the amount of time that clients and staff spend together in our enclosed interior areas. We expect that these protocols will be used only during high-transmission time periods, such as the one we are currently experiencing.

These growing impacts come at the same time that some units, such as Economic Support, are experiencing a return of increased reporting requirements consistent with a post-Covid time period.

- **Staffing, Vacancies, and Onboarding:** Quite a few units currently have vacancies, which is requiring staff to juggle work. At the same time, we are happy to be onboarding new employees who bring new expertise and energy. Units going through transitions include CSP, CCS, Reception, Crisis, Ongoing Child Protective Services, CLTS, and Jail Re-Entry.
- **Plans for Collaboration:** This update shares how DHS will end a long-standing collaboration called Alliance, which was conceived of as a multi-disciplinary review of screened-out reports. It has been deemed to no longer serve the original goals of the program. At the same time, we will be embarking on new collaborations, including a Systems of Care collaboration with the School District and a new Youth Justice Innovation Grant that will bring together a diverse group of stakeholders from across sectors.
- **Managing Staff Stressors:** DHS Managers are acutely aware of the different stressors that DHS staff are experiencing, including personal and professional challenges related to Covid, the stress of juggling work with vacancies in staff positions and leadership, the stress of not always having a solution to clients' needs, and the other regular stressors of life. DHS has been working to find both immediate help, such as connecting staff to EAP tools, and longer-lasting structural remedies to reduce staff stress.

BEHAVIORAL HEALTH (LUKE FEDIE)

Outpatient Clinic (Jennifer Coyne)	
Data	<ul style="list-style-type: none"> ● Data from 7/21 <ul style="list-style-type: none"> ○ Internal referrals: 21 ○ External referrals: 3 ● Data from 8/21: <ul style="list-style-type: none"> ○ Internal referrals: 21 ○ External referrals: 9 ● Waitlist of 34.
Key Issues	<ul style="list-style-type: none"> ● The waitlist continues to decrease with the addition of Joshua Bleskachek as Clinic Therapist. ● Because of Josh, Team can schedule new treatment court participants with an individual therapist. ● Therapists continue to work toward creating a managed daily schedule of five sessions daily or two if they're facilitating a group. ● Team is currently providing sessions via telehealth primarily, due to the Delta variant, but continues to focus on developing new paradigm that includes in-person visits and telehealth. Therapists continue to offer "walk and talks." On walks, both staff and community members mask and practice social distancing. ● State survey was performed on 8/10/21 and Clinic was recertified for another two years. ● OrderConnect, an online prescription program compatible with Avatar, is now live. OrderConnect helps track and prescribe medications. It will decrease paper prescriptions and save time.
Staffing Updates	<ul style="list-style-type: none"> ● Krysti Deines starts her job as Therapist with Eau Claire County on 9/20. She has licensure as a Professional Counselor and Substance Abuse Counselor in Training. She is trained in Dialectical Behavior Therapy (DBT) and worked in Crisis at Wood County for four years. DHS is pleased to welcome her to our team and believe she will be a great fit.

Treatment Courts (Jennifer Coyne)	
Data	<ul style="list-style-type: none"> ● Data from 7/18-9/18 <ul style="list-style-type: none"> ○ Referrals: 18. ○ Current caseload: 38 <ul style="list-style-type: none"> ▪ Branch 1: 12 ▪ Branch 3: 12 ▪ Branch 5: 13 ▪ Vet Court: 1 ● Sober living stats 7/18-9/18 <ul style="list-style-type: none"> ○ Admissions: 4 ○ Discharge: 5 ○ Current tenants: 6 ○ Pending referrals: 2
Key Issues	<ul style="list-style-type: none"> ● All Treatment Courts resumed in-person court and staffing in July. ● Team is applying for the 2022 Treatment Alternatives and Diversion (TAD) grant which is competitive this year. TAD supports AIM, Drug, and Mental Health Court. Veteran's Court will not be included. ● Unit continues to look into accepting eligible participants with unresolved cases in other counties. ● Working with Dana Brown of Goodwill Industries to include Prime For Life program in the service array.
Staffing Updates	<ul style="list-style-type: none"> ● Kelly Henneman is fully engaged in the Treatment Courts as the Administrative Specialist.

Community Support Program (Jocelyn Lingel-Kufner)	
Data	<ul style="list-style-type: none"> • 106 participants as of September. • One June admission and no July admission. • Currently have 26 people on the referral list.
Key Issues	<ul style="list-style-type: none"> • Decreased staffing, vacant supervisor position, and a provider leave during August have led to delayed admissions. • Client surveys sent out, and 31% were returned. Team hasn't yet reviewed results.
Staffing Updates	<ul style="list-style-type: none"> • Two staff on leave. • Jocelyn Lingel-Kufner joined team as the CSP manager. She worked most recently in Dunn County.

Crisis Services (Vacant)	
Data	<p>July and August data:</p> <ul style="list-style-type: none"> • 416 crisis contacts. • 18 emergency detentions (6% were placed at local/Eau Claire inpatient units). • Diversion from hospitalization occurred in 90% of all contacts. • 25 face-to-face assessments completed.
Key Issues	<ul style="list-style-type: none"> • Hearings related to civil commitments are still occurring virtually, even though some hearings are starting to be in person. • Meeting with clients in person is continuing to occur on a more frequent basis. • Managers are continuing to analyze the records management work of Crisis to see if there are opportunities for efficiencies in data transfer with partners.
Staffing Updates	<ul style="list-style-type: none"> • Offer of employment is being made for the Crisis Supervisor position. • Recruitment is in process for the crisis AODA case management position.

Adult Protective Services (Nancy Huberty)	
Data:	<p>July and August:</p> <ul style="list-style-type: none"> • 64 investigation requests, with five screened in. • 28 investigations concluded, with six substantiated, 21 unsubstantiated, and one unable to substantiate. • Most common allegations were: <ul style="list-style-type: none"> ○ Self-neglect (39%) ○ Neglect (12%) ○ Emotional abuse (1%) ○ Physical abuse (3%) ○ Financial abuse (27%) ○ Sexual abuse (0%) ○ Request for guardianships (14%) ○ Emergency Protective Placements (3%) ○ Conversions from 51.15 to 55 (1%).
Key Issues	<ul style="list-style-type: none"> • An ongoing challenge is the residual effects of isolation due to COVID and lack of available community resources. • Securing placement has become problematic. Several Adult Family Homes and Community-Based Residential facilities have closed due to staffing shortages. This is especially true for facilities that managed significant behavioral issues.
Staffing Updates	<p>APS is fully staffed at this time.</p>

Jail Re-Entry (Nancy Huberty)	
Data	<p>During July and August Jail Reentry continued contact with 23 clients, of which nine were new or self-referrals leaving the Jail, nine were ongoing cases, and two were individuals who re-engaged.</p>
Key Issues	<ul style="list-style-type: none"> • Jessica Kerchove CCS Substance Use Disorders Therapist has been assisting with Jail Reentry.

	<ul style="list-style-type: none"> • Clothing items provided to clients, and staff are helping clients locate new housing options. • Continued updates on the status of Sojourner House (related to its move to Barstow April 1st). • Working with partners for resources: Western Dairyland (housing), EXPO (temporary sponsor list), Workforce Resource (additional programs)
Staffing Updates	Recruitment to fill the Jail Reentry Social Worker position is in process. Interviews will occur in the next few weeks.

Comprehensive Community Services (CCS) Program (Cinthia Wiebusch, Kerry Swoboda)

Data	<p>July Data:</p> <ul style="list-style-type: none"> • 97 admissions • 147 discharges • 185 external referrals, 29 internal referrals • 0 Adults waiting for CCS services • 49 Youth waiting for CCS services <p>August Data:</p> <ul style="list-style-type: none"> • 115 admissions • 167 discharges • 228 external referrals, 39 internal referrals • 0 Adults waiting for CCS services • 46 Youth waiting for CCS services
Key Issues	<ul style="list-style-type: none"> • CCS Substance Use Professionals will assist with Jail Reentry duties until the vacant position is filled. • The program continues to contract with new providers to ensure participants have options and quality services available to them. • Progress has been made toward internal Quality Assurance process. • The program continues to bring in new providers to have more options and to provide quality services. • Working on a new quality assurance process with Mental Health Professionals and Substance Use professionals. • Continue to the triage process emphasizing youth screen list
Staffing Updates	<p>New Staff:</p> <ul style="list-style-type: none"> ○ Service Facilitator started on 8/2/21. ○ Fiscal Associate started 8/15/21. ○ Mental Health Professional started on 9/1/21. ○ CCS Supervisor has been offered the position and will start soon. <p>Current Vacancy: Program continues to interview for the following positions -- Mental Health Professional and Substance Use Professional.</p>

Children’s Long-Term Support (CLTS/CCOP) Waiver (Kerry Swoboda)

Data	<ul style="list-style-type: none"> • Current CLTS Enrollment: 233 • Current CLTS Waitlist: 136; 18 from county transfers • There are 25 referrals in process of being screened for CLTS and/or CCS services.
Key Issues	<ul style="list-style-type: none"> • Continuing to enroll more children from the State waitlist, and demand remains high. • Effective August 1st state announced all youth screened and found eligible for CLTS were immediately enrollable for programming. • New state requirement for counties to enroll eligible children within 30 calendar days of the functional screen determination date. • Families are waiting a significant amount of time to receive CLTS services. • Continuing internal triage process involving the Mental Health Professionals to determine programmatic eligibility for the CCS program.
Staffing Updates	<ul style="list-style-type: none"> • One staff member returned from maternity leave and was able to start enrolling new youth to CLTS. • Identified a limited-term employee to help with enrollment duties with a start date around end of October.

FAMILY SERVICES (TERRI BOHL)

Access and Initial Assessment (Tasha Alexander)	
Data	<p>July data:</p> <ul style="list-style-type: none"> ● 30 screened-in reports and 59 screened-out reports for a total of 89. ● 9 Child Welfare Services reports screened in. <p>August data:</p> <ul style="list-style-type: none"> ● 30 screened-in reports and 43 screened-out reports for a total of 73 reports. ● 5 Child Welfare Services reports screened in.
Key Issues	<ul style="list-style-type: none"> ● Fentanyl continues to be a growing factor in CPS reports received. ● Discontinued the Alliance which was a multi-disciplinary review of screened out reports with the purpose of identifying additional opportunities to reach out to the families to discuss services and supports. Children’s Hospital was the coordinating organization of this process which began in 2013. While it has been a very helpful process over the years, more recently it was identified that it was no longer serving its purpose as intended. Due to this, we continue to evaluate every report that is screened out for CPS intervention to determine if a Child Welfare Services report would be appropriate or, if at minimum a Family Services Social Worker should carry out a follow-up phone call. ● Centralized Access team continues to provide a diverse array of services to our community members. Over the summer, the team observed an increase in the number of homeless individuals coming to the Department to seek services. Access has learned some of these individuals were previously homeless in larger communities and have come to Eau Claire for increased safety in being homeless. The Team has seen an increase in contacts to our Centralized Access team, an increase in the complexities of the needs of the community members, and an increased amount of time it requires to provide thorough social work services to new community members who are very vulnerable and homeless. As a result, the Access team has been feeling overwhelmed and challenged to manage the flow of work and adequately address client needs.
Staffing Updates	No changes.

Ongoing Child Protective Services (Courtney Wick & Melissa Christopherson)	
Data	<p>As of July:</p> <ul style="list-style-type: none"> ● Ongoing CPS was serving 122 families and 212 children. ● 86 families (71%) and 123 children (58%) are impacted by placement in out-of-home care. <p>As of August</p> <ul style="list-style-type: none"> ● Ongoing CPS was serving 106 families and 189. ● 69 families (65%) and 102 children (54%) are impacted by placement in out-of-home care.
Key Issues	Challenges continue with mental health and substance use, complex behavioral needs for children, and availability of service providers/resources to support in-home safety plans when needed
Staffing Updates	Continue to experience a number of staff leaves that impact workloads for all staff. Unit brought in a limited-term employee, who had just completed her social work internship with our team. She will help provide coverage given the various leaves and vacancy unit has experienced in the last several months.

Youth Services (Hannah Keller)	
Data	111 youth in 97 families served.
Key Issues	<ul style="list-style-type: none"> ● Eau Claire County was awarded a Youth Innovations Grant in the amount of \$150,000 to focus on Racial and Ethnic Disparity (R.E.D.) Reduction in youth justice. These grant funds will allow Eau Claire County to bring together a diverse stakeholder group to further assess and analyze data, with the

	<p>intent of expanding the Agency’s culturally competent service array and building cultural competence among staff members.</p> <ul style="list-style-type: none"> ● DHS is finalizing the Memo of Understanding with the Eau Claire School District to begin serving youth in the new System of Care program. The focus of the program is to divert low-risk youth from the formal Youth Justice system while still addressing their identified needs with community-based connections and programming.
Staffing Updates	Cindy Waller has moved from a Juvenile Court Intake position to the new System of Care Case Manager position, which allows Cindy to remain on the Youth Justice team but provide diversion services to youth in the school setting.

Alternate Care (Melissa Christopherson)	
Data	July data: 151 children in out-of-home care.
Key Issues	<ul style="list-style-type: none"> ● Summer recruitment events are completed and the focus is on licensing families from these events. ● Team continues to have too little capacity due to influx of new placements with relatives and fictive kin requiring new licensing. ● Alternate Care Appreciation Picnic was held on Sunday, August 15th and was a success. ● Royal Family kids camp in August served 26 Eau Claire County foster youth.
Staffing Updates	No staffing updates.

Birth-to-Three Program (Melissa Christopherson)	
Data	August data: 129 children currently being served.
Key Issues	<p>Continuing to work with Chippewa County on grant-funded effort to improve awareness of program and awareness of importance of social/emotional development.</p> <p>State file review scheduled to occur over the next few months.</p>
Staffing Updates	No staffing updates.

Juvenile Detention Center (Rob Fadness & Michael Ludgatis)	
Data	<p>August Population</p> <ul style="list-style-type: none"> ● Total Admissions: 27 youth - 360 days <ul style="list-style-type: none"> ○ Eau Claire County: 3 youth - 26 days ○ Out-of-County: 24 youth - 334 days ● Short-Term Admissions: 20 youth - 172 days <ul style="list-style-type: none"> ○ Eau Claire County: 3 youth - 26 days ○ Out-of-County: 17 youth - 146 days ● 180 Program Admissions: 7 youth - 188 days <ul style="list-style-type: none"> ○ Eau Claire County: 0 youth - 0 days ○ Out-of-County: 7 youth - 188 days ● Gender: 20 males - 7 females ● Average Daily Population: 11.6 youth per day ● Occupancy Rate: 51% ● Climate survey results <ul style="list-style-type: none"> ○ Staff: 79%, up from 78% ○ Safety: 70%, up from 69% ○ Cleanliness: 85%, down from 89% ○ Overall: 89%, down from 90%
Key Issues	<p>Unit is reviewing data from the 180 Program, including:</p> <ul style="list-style-type: none"> ● One resident completed the high school competency program. ● One resident obtained a Motor Vehicle Operator’s Permit. ● One youth enrolled in classes at Chippewa Valley Technical College. ● One youth secured employment .

Staffing Updates	<ul style="list-style-type: none"> ● One part-time applicant was offered a position and is in pre-employment testing. ● Recruiting for a part-time male position. ● One .50 FTE JDW remains “on-hold”.
------------------	---

ECONOMIC SUPPORT (KATHY WELKE, JANE OLSON, JEN DAHL, CINDY DRURY)

Data	<p>July data:</p> <ul style="list-style-type: none"> ● 2,248 applications processed. ● 3,077 renewals processed. ● 9,193 calls received. ● 67,383 active cases, with 14,540 in Eau Claire County. ● 1,422 active Child Care Cases, with 399 in Eau Claire County. <p>August data:</p> <ul style="list-style-type: none"> ● 2,248 applications processed. ● 2990 renewals processed. ● 10,451 calls received. ● 68,051 August with 14,709 in Eau Claire County. ● 1,396 active Child Care cases, with 376 in Eau Claire County.
Key Issues	<ul style="list-style-type: none"> ● COVID policies are gradually rolling back. Staff have begun to see workload increases as customers now have mandatory verification requirements rather than self-declaring information as they had been during COVID. ● Foodshare Interviews are scheduled to come back in October.
Staffing Updates	Recruitment for three vacant positions that have been on hold since COVID is now occurring due to increase workload.

**Human Services Board
Race and Ethnicity Data &
Youth Justice Innovation Grant**

Monday, Sept 20, 2021

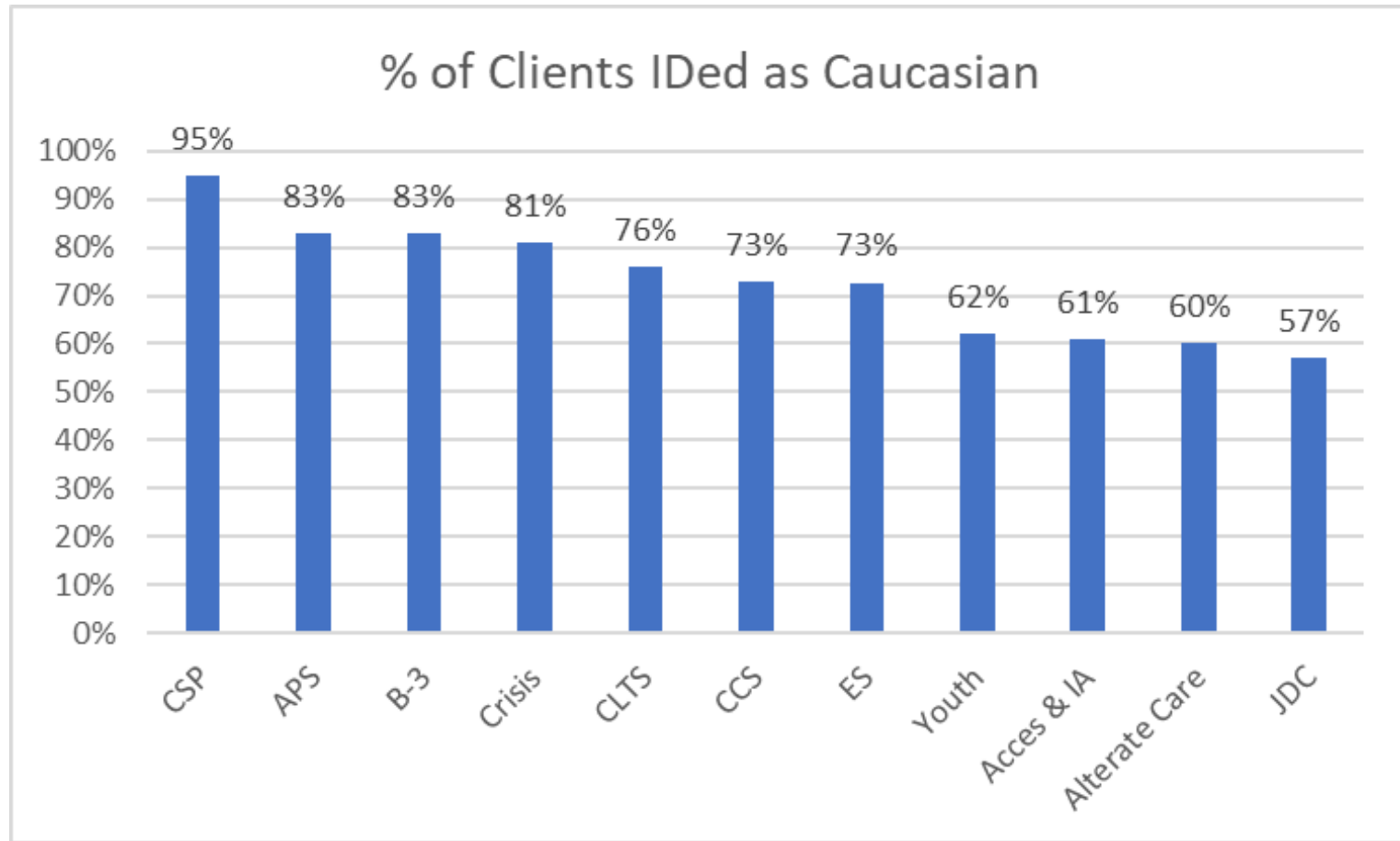
2. Data Sample - Table

Data From Program Enrollment, March 2021

Unit	Caucasian	Asian	African American/ Black	Native American	Hispanic/ Latino	Other, Unknown, 2+ Races
Outpatient Clinic*						
Treatment Courts*						
Community Support Program	95%	2%	3%	0%	0%	0%
Crisis Services	81%	2%	12%	1%	0%	5%
Adult Protective Services	83%	3%	0%	0%	0%	14%
Jail Re-Entry*						
Comprehensive Community Services	73%	1%	8%	0%	0%	18%
Children's Long-Term Support	76%	4%	12%	2%	6%	0%
Access and Initial Assessment	61%	0%	5%	7%	0%	27%
Ongoing Child Protective Services*						
Youth Services	62%	3%	28%	6%	0%	0%
Alternative Care	60%	7%	21%	5%	5%	2%
Birth-to-Three	83%	10%	2%	1%	3%	1%
Juvenile Detention Center	57%	0%	28%	3%	7%	3%
Economic Support	73%	7%	3%	1%	0%	16%
<i>*Unable to determine</i>						

3. Data Sample - Chart

Data From Program Enrollment, March 2021



4. Challenges with Data Quality

Incomplete Data

- Sometimes race/ethnicity is not captured.
- Challenge pulling data from reporting systems: Fields may exist but are not always filled in (for example, 30% of Youth Justice referrals in 2019 and 12% of Economic Support records in 2021 had blank race data.)

Multiple Race Data

- As of 2019 Census data, 4.1% of County children were classified as “two or more races”.
- A child may be classified one way by one unit and another way by another unit.

Ethnicity vs. Race

- Some programs list “Hispanic” as a separate race category.
- Ethnicity should be captured in a separate field.

5. Challenges with Data Interpretation

Level of Need vs. Bias

- When there is over or under representation of referrals from any particular group, it may be due to both bias and to different levels of need and risk within the population.

Impact of DHS Programs

- Clarification is needed to understand data. Current data snapshot raises questions such as:
 - Do more restrictive DHS programs disproportionately serve People of Color?
 - Do more early intervention, supportive, and prevention-oriented programs disproportionately serve Caucasian residents?

Eau Claire County's Racial and Ethnic Disparities (R.E.D.) Reduction Initiative

7. Overview of Grant

Overview

- 2021-22 Youth Justice Innovation Grants
- Issued by WI Department of Children and Families
- Funded for \$150,000 to be used between Oct. 1, 2021 and December 31, 2022

Goal of Initiative

- Create diverse stakeholder group to analyze data, develop a theory of change, and expand culturally competent service array.

Target Population

- Youth in ECC receiving a formal referral to the Youth Justice System and youth admitted to the Northwest Regional Juvenile Detention Center (NWRJDC)

8. Key Elements

Create Stakeholder Group that Focuses on Client Voice

- Will represent various racial and ethnic groups
- Will include youth and families who are past or present consumers of the Youth Justice system.
- Grant funding will assist in the hiring of a Project Manager to help lead the committee and the RED-R Initiative.

Analyze Data to Develop Theory of Change

- Will include examining data related to every point of decision-making in the youth justice system, from the point of referral to case closure.
- Will require improving data collection, integration, and interpretation
- Focus will be on working with stakeholder group, clients and their families, and University partners to interpret data.

9. Key Elements

Expand Culturally Competent Service Array

- ECC will identify the specific points within the youth justice system where youth and families of color are not finding success.
- ECC will work with providers on expanding and/or enhancing culturally competent services and programming.
- Analysis will inform strategic planning and the development of a theory of change with the stakeholder group.
- This work will include extensive staff training and development.