



AGENDA

Eau Claire County

Joint Meeting: Committee on Human Resources
and Finance & Budget

Date: September 29, 2021

Time: 8:30 a.m.

Location: Remote Meeting via Webex

Dial In: 1-415-655-0001

Access Code: 2596 230 3072

*please remain muted when not speaking

Meeting Link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m22e212838243d887da3c2be4eae7cae1>

Password: GEuuQz6qw42

For those wishing to make public comment, you must e-mail Samantha Kraegenbrink at samantha.kraegenbrink@co.eau-claire.wi.us at least 30 minutes prior to the start of the meeting. You will be called on during the public session to make your comments.

1. Call to Order and Confirmation of Meeting Notice
2. Roll Call of Committees
3. Public Comment
4. Review Position Changes for 2022 Budget – **Discussion/Action**
 - a. Human Services Department
5. Adjourn

Prepared by: Samantha Kraegenbrink

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 839-6745 (FAX) 839-1669 or (TDD) 839-4735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

Position Requests – 2022

Human Services

9/29/2021 Joint Meeting

Committee on Human Resources and Budget & Finance Committee

Diane Cable, Director

2. 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.

3. Community Need: Waitlists and Needs Assessment

The 2021 Community Health Assessment identifies mental health, drug use, and alcohol misuse as the top priority needs in our community. Wait times for the program areas responding to treatment and recovery services are increasing.

2021 Community Needs Assessment Highest Priority Needs

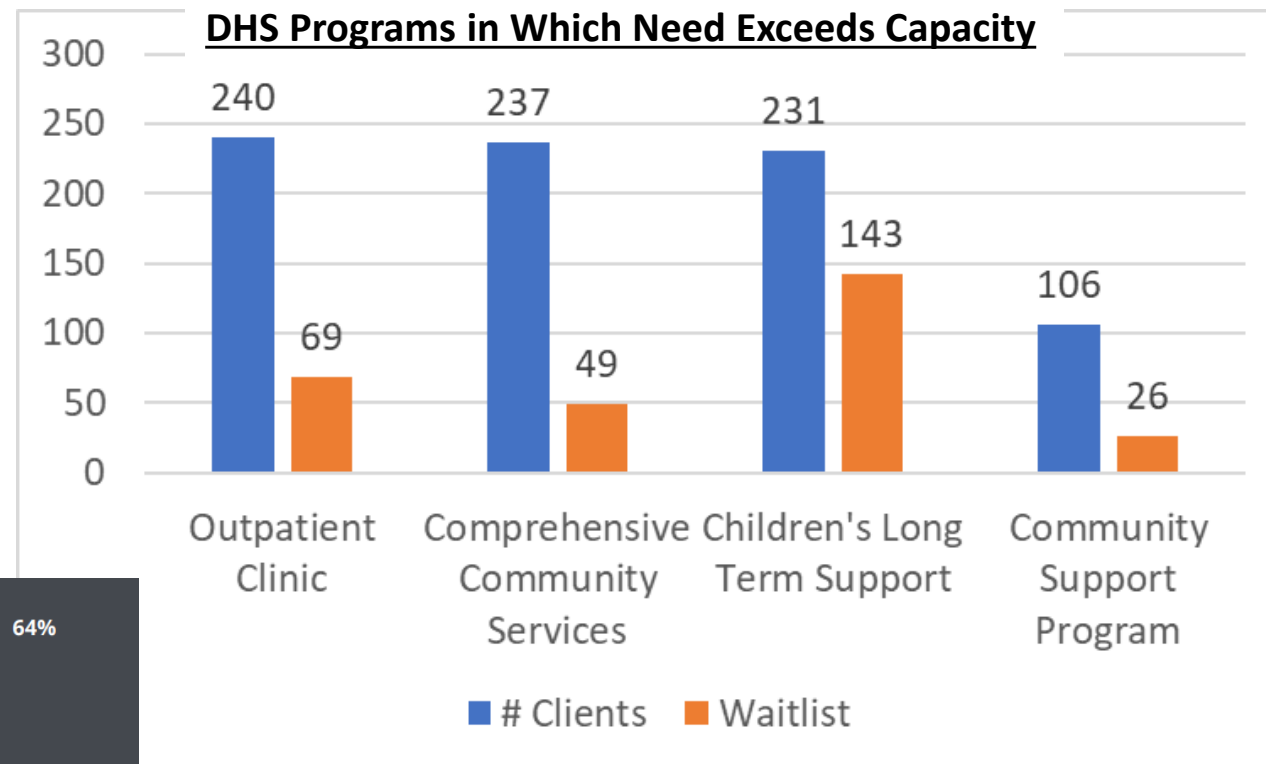
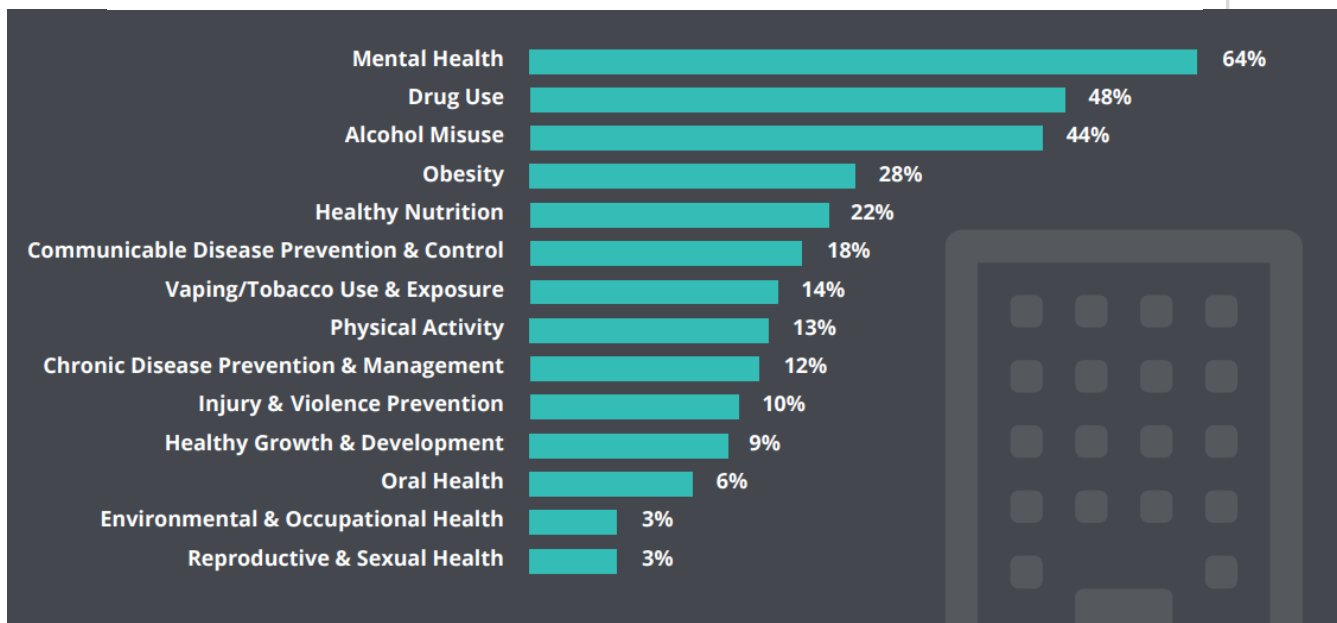


FIGURE 2 - Community Health Survey Prioritization

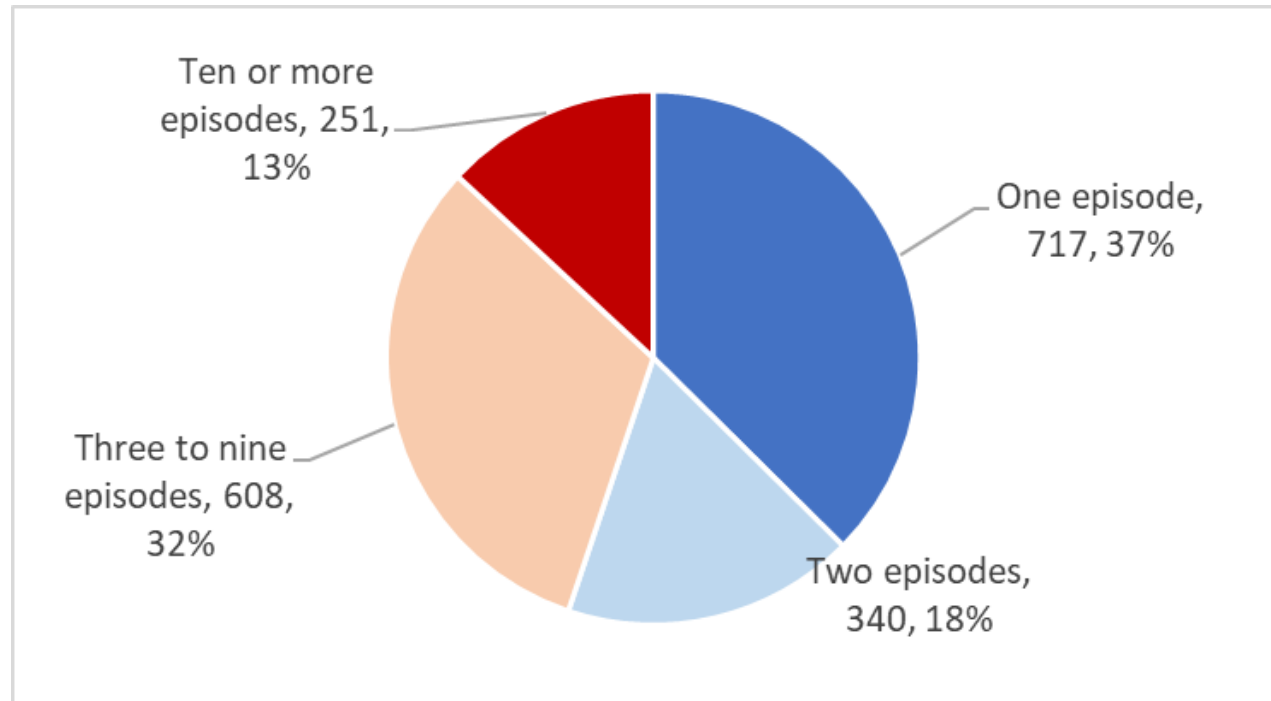
4. Community Need: Crisis Ongoing Response

Number of Crisis Responses by Client Need

In 2021, the Unit has responded to 1,916 Crisis episodes and has served 1,036 people

- 717 clients have had one episode in 2021 (accounting for 37% of episodes)
- 170 have two episodes (accounting for 18% of episodes)
- 149 have had three or more (accounting for 45% of episodes)
- 5% of people (52 people) account for 28% of episodes (510 episodes)

Number and Percent of Episodes by Frequency of Client Contacts



5. Staffing: Vacancy List

Position	Program/Team	Status
Social Worker	Crisis	Interviewing
Senior Social Worker-Therapist	Community Support Program	Recruiting
Economic Support Specialist – 3 FTE's	Economic Support	Reference Checks
CCS Service Facilitator – 2 FTE's	Behavioral Health	Recruiting
Fiscal Associate III	Fiscal	Interviewing
Fiscal Associate III	Fiscal	Recruiting
Crisis Supervisor	Crisis	Accepted offer
Social Worker	Community Support Program	Initiating recruitment
AODA Case Manager	Crisis	Interviewing
Senior Social Worker	Family services	Filled
Mental Health Professional	CCS	Recruiting
Social Work Manager	CCS	Recruiting
AODA Case Manager	CCS	Recruiting
Juvenile Detention Worker	Family Services/JDC	Accepted Conditional Offer
Juvenile Detention Worker	Family Services/ JDS	Recruiting

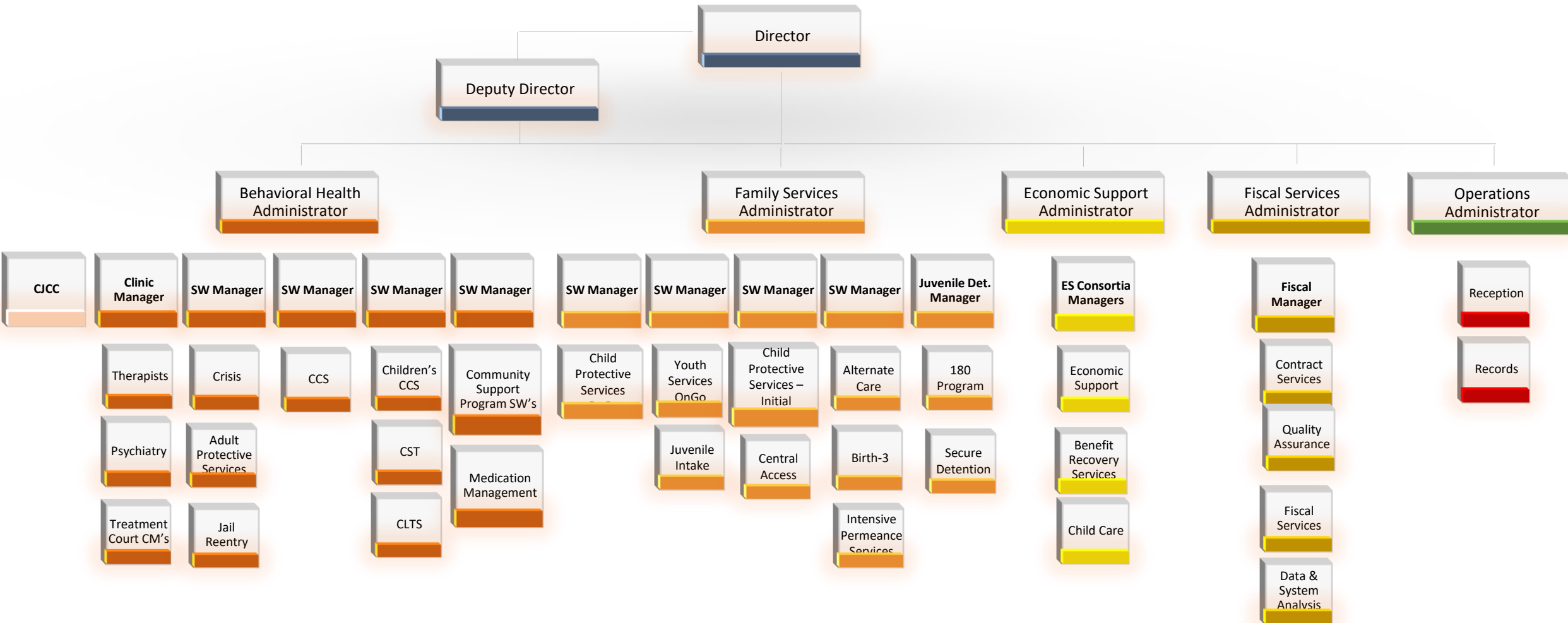
6. Staffing: Positions on Bridge Plan and Not Budgeted in 2021

Position	# of FTE	Unit/Team	Status
CCS Social Work Manager	1	CCS	Bridge – Budgeted 2022 to fill
Fiscal Associate III	1	Fiscal	Bridge – Budgeted 2022 to Fill
Peer Specialist	1	Behavioral Health	Bridge – Budgeted 2022 to Reallocate to Social Worker (Youth Services)
Peer Specialist	1	Behavioral Health	Bridge – Budgeted 2022 to Reallocate to Crisis Supervisor
Economic Support Specialist	4	Economic Support	Bridge – Budgeted 2022 to Reallocate to Crisis Social Worker (3) & 1 Admin Specialist
Juvenile Detention Worker	1	Juvenile Detention	Bridge – Budgeted 2022 to Reallocate to Juvenile Detention Supervisor
Social Work Supervisor	1	Treatment Courts	Bridge – Budgeted 2022 to fill
Administrative Specialist I (.5)	2	Administration /Family Services	Bridge – Budgeted 2022 to fill

7. Staffing: 2022 Position Summary – New FTEs and Changes

#	Position	Type	State/Fed	Increase in Tax Levy	% of Position Funded by Tax Levy	Division/Unit
1	Social Worker	BRIDGE	\$94,109	\$0	0%	Family Services/Youth Services
1	Social Work Manager	BRIDGE	\$109,481	\$0	0%	Behavioral Health Services/CCS
1	Fiscal Associate III	BRIDGE	\$61,857	\$0	0%	Behavioral Health Services/CCS
1	Social Work Supervisor	BRIDGE	\$101,018	\$2,062	2%	Behavioral Health Services/Treatment Cts
1	Supervisor	BRIDGE	\$85,468	\$16,280	16%	Behavioral Health Services/Crisis
1	Resource Specialist	BRIDGE	\$56,640	\$17,886	24%	Admin
3	Social Workers	BRIDGE	\$237,156	\$45,171	16%	Behavioral Health Services/Crisis
1	Supervisor (.5 Bridge/.5 New)	BRIDGE/NEW	\$80,381	\$21,367	19%	Family Services/Juvenile Detention Center
2	Therapists	BRIDGE/NEW	\$92,779	\$54,489	37%	Behavioral Health Services/Clinic
1	Social Work Supervisor	NEW	\$101,748	\$0	0%	Behavioral Health Services/CCS
1	Quality Assurance	NEW	\$64,266	\$0	0%	Fiscal
1	Fiscal Supervisor	NEW	\$101,748	\$0	0%	Fiscal
0.83	Case Manager	NEW	\$0	\$0	0%	Behavioral Health Services/Birth to Three
5	Social Workers	NEW	\$470,545	\$0	0%	Behavioral Health Services/CLTS
1	Social Work Supervisor	NEW	\$101,748	\$0	0%	Behavioral Health Services/CLTS
0.5	Data Specialist	NEW	\$21,132	\$8,632	29%	Admin
1	Systems Analyst/Project Manager	RECLASSIFY	\$2,872	\$1,174	29%	Fiscal
13	Resource Specialist (11 FTEs and two .5 FTEs)	RECLASSIFY/BRIDGE	\$44,902	\$19,360	0 - 29%	Various
1	Resource Specialist	RETITLE	\$0	\$0	0%	Admin
1	CSP Therapist	RETITLE	\$0	\$0	0%	Behavioral Health Services/CSP
New FTE's: 11.83			\$1,827,850	\$186,421		

8. Staffing: Org Chart



- Behavioral Health Services
- Family Services
- Economic Support
- Fiscal Services
- Operations Services

9. Position Request: Children's Long-Term Support

Position	FTE	Funding
Social Worker	5 – New	Fully Funded
Social Work Supervisor	1 – New	Fully Funded

10. Position Request: Children's Long-Term Support - CURRENT

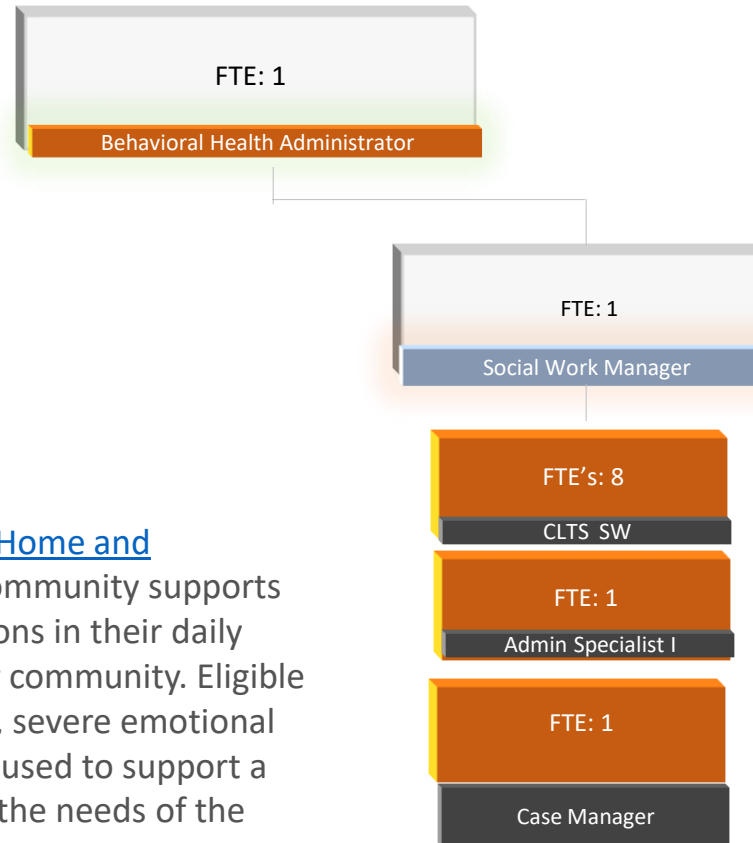
CURRENT STAFFING

CLTS Team - 11
SW Manager – 1
SW – 8
Case Manager – 1
Admin Specialist I – 1

UNIT PURPOSE

The Children's Long-Term Support (CLTS) Program is a [Home and Community-Based Service \(HCBS\)](#) waiver that funds community supports and services for children who have substantial limitations in their daily activities and need support to remain in their home or community. Eligible children include those with developmental disabilities, severe emotional disturbances, and physical disabilities. Funding can be used to support a range of different services based on an assessment of the needs of the child and his or her family.

Since 2017, the Wisconsin Department of Health Services (DHS) has worked to reach more families with the CLTS Program by ending the waitlist., DHS has created a new process to enroll children right away when they are found eligible. This process of [continuously enrolling children](#) gets families access to needed supports and services right away when they need them.



- Active Cases: 231
- Waitlist: 143 children
- Case Load Avg: 24 -30 cases
- Need: Positions needed to eliminate waitlist

11. Position Request: Children's Long-Term Support - PROPOSED

PROPOSED STAFFING
CLTS Team – 17
SW Manager – 1
SW Supervisor – 1 New
SW – 13 (5 New)
Case Manager – 1
Admin Specialist I - 1

HOW PROPOSAL HELPS

- Positions eliminate waitlist
- Additional social workers results in case load of 28 clients per social worker



12. Position Request: Clinic and Treatment Court

Position	FTE	Funding
Therapist	2- 1 New, 1 Bridge	Medicaid, Insurance, Grants, Tax Levy
Social Work Supervisor	1 – Bridge	Grant, Tax Levy

13. Position Request: Clinic and Treatment Court - CURRENT

CURRENT STAFFING

Outpatient Clinic – 12

Clinic Manager – 1

Case Manager – 3

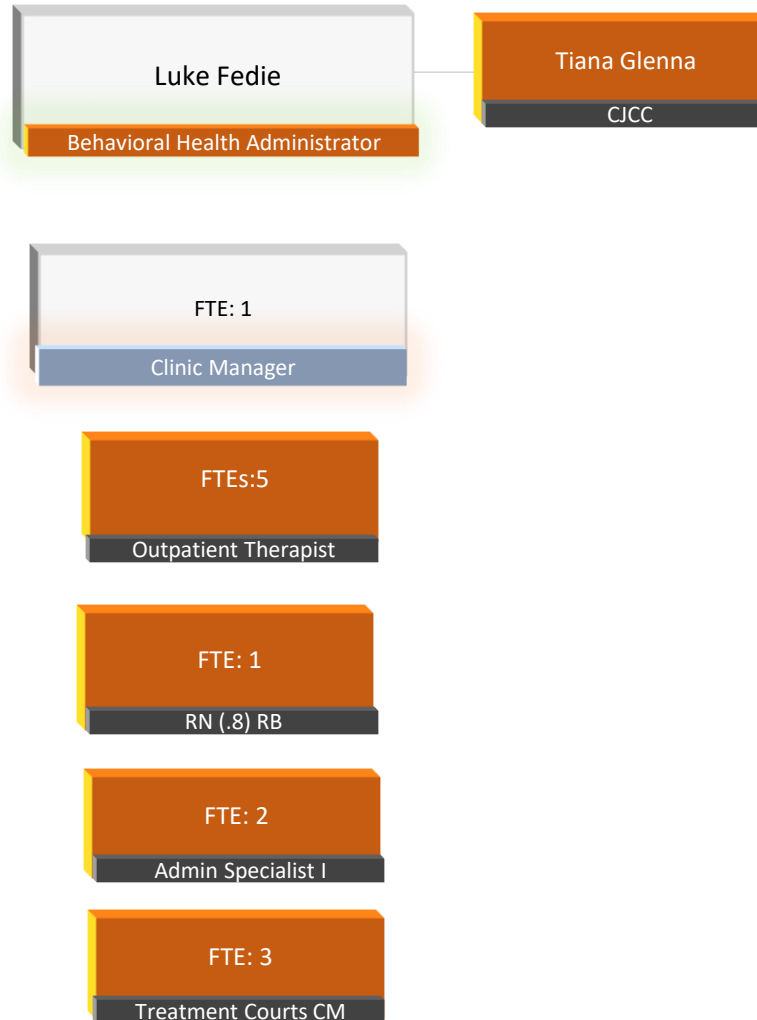
Admin Specialist I – 2

Registered Nurse – 1

Therapist – 5

Positions on Bridge Plan: 1 SW

Supervisor, 1 Therapist



Serving: 114 individuals
Case Load Avg: 28 – 36
Waitlist: 69
Need: To reduce wait times for treatment services and provide direct supervision to Treatment Court program.

UNIT PURPOSE

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

14. Position Request: Clinic and Treatment Court - PROPOSED

PROPOSED STAFFING

Outpatient Clinic: 15

Clinic Manager – 1

SW Supervisor -1 – Bridge Plan

Case manager – 3

Admin Specialist I – 2

Registered Nurse – 1

Therapist – 7, (1 New, 1 Bridge Plan)



HOW PROPOSAL HELPS

- Reduction of wait time for treatment
- Two additional therapists results in case load average of 34 clients per therapist

15. Position Request: CCS - CURRENT

Position	FTE	Funding
Social Work Manager	1 – Bridge	Fully Funded
Social Work Supervisor	1 – New	Fully Funded

16. Position Request: CCS - CURRENT

CURRENT

CCS Team-46.5

SW Manager – 1

Mental Health Professional – 6

Substance Use Professionals – 6

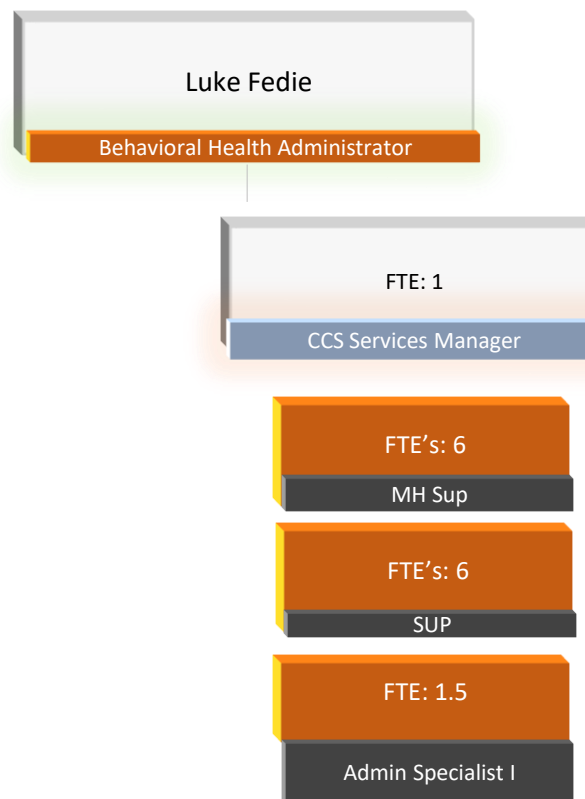
SW Supervisor – 3

Service Facilitators – 29

Admin. Specialist I – 1.5

Bridge Plan: SW Manager - 1

Comprehensive Community Services (CCS) is a program that helps individuals of all ages live their best life by providing supports that address their unique needs related to mental health and substance use. CCS is intended to assist individuals who are in need of care outside of inpatient settings, but who may have ongoing needs that, if left unaddressed, could result in hospitalizations during times of crisis



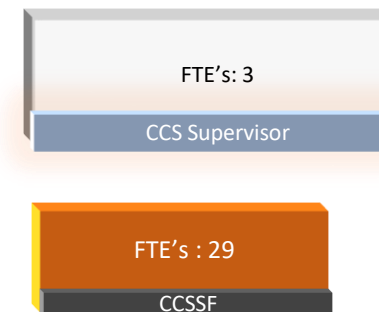
Active Cases: 184

Case Load Avg: 10-12

Waitlist: 49

Contract Providers: 42

Need: To have supervision structure to support elimination of waitlist and provider support/oversight



17. Position Request: CCS - PROPOSED

PROPOSED

CCS Team-48.5

SW Manager – 2 (1 from the Bridge Plan)

MH Professional – 6

Substance Use Prof – 5

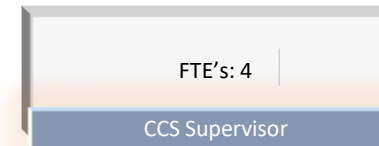
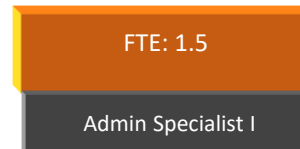
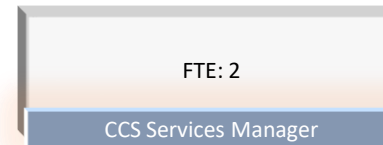
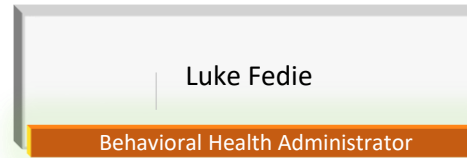
SW Supervisor – 4 (1 New)

SF – 29

Admin. Specialist I – 1.5

HOW PROPOSAL HELPS

- Provides supervision to staff and contract providers to meet Medicaid program requirements
- An additional manager and supervisors create the ability to manage the program operations, provide supervision for internal staff, and provide oversight of external providers services.



18. Position Request: Crisis

Position	FTE	Funding
Crisis Supervisor	1 – Position Reallocation from Bridge	Medicaid, Grants, Tax Levy
Crisis Social Worker	3 – Position Reallocation from Bridge	Medicaid, Grants, Tax Levy

19. Position Request: Crisis – CURRENT

CURRENT

Crisis Team – 7

SW Manager – 1

Crisis Supervisor – 1

SW – 4

AODA Case Manager – 1

UNIT PURPOSE

Crisis Services: Section [51.42 \(1\) \(b\)](#), Stats., requires every county to provide emergency mental health services to persons within the county in need of those services. The persons who need those services are persons who are experiencing a mental health crisis or are in a situation likely to turn into a mental health crisis if supportive services are not provided.

FTE: 1
Behavioral Health Administrator

FTE: 1
Social Work Manager

FTE: 1
Crisis Supervisor

FTE's: 4
(includes Jail Reentry SW)
SW Crisis

FTE: 1
AODA Case Manager

Crisis Contacts/Month: 243

Active Caseload: 80 Cases

Avg Case Load: 15-20, plus follow up and linkage to crisis contacts

Need: To meet ability to operate entire certified crisis program. Increase capacity to reduce reoccurring calls and extend case management time

9. Position Request: Crisis – PROPOSED

PROPOSED

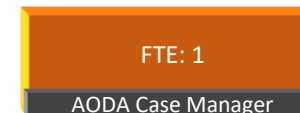
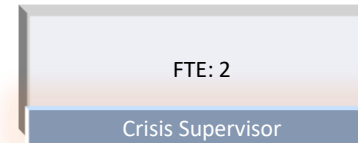
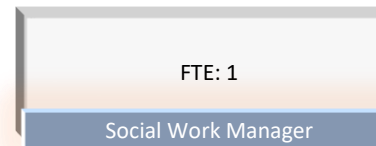
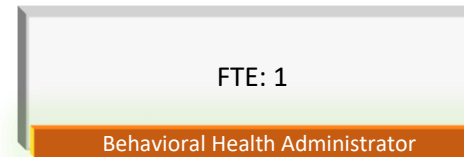
Crisis Team – 11

SW Manager – 1

Crisis Supervisor – 2 (1 Reallocation from Bridge)

SW – 7 (3 Reallocation from Bridge)

AODA Case Manager - 1



HOW PROPOSAL HELPS

- Increase staff and supervision capacity to implement intensive case management case load to prevent crisis reoccurrence and collaborate/support community partners work with crisis and homelessness.

21. Position Request: Fiscal

Position	FTE	Funding
Fiscal Supervisor (CCS/CLTS)	1 – New	Fully Funded
Quality Assurance (CCS)	1 – New	Fully Funded
Fiscal Associate III (CCS)	1 – Bridge	Fully Funded

9. Position Request: Fiscal – CURRENT

CURRENT

Fiscal Team-17

Fiscal Manager-1

Fiscal Supervisor – 1

Fiscal Associate III – 8

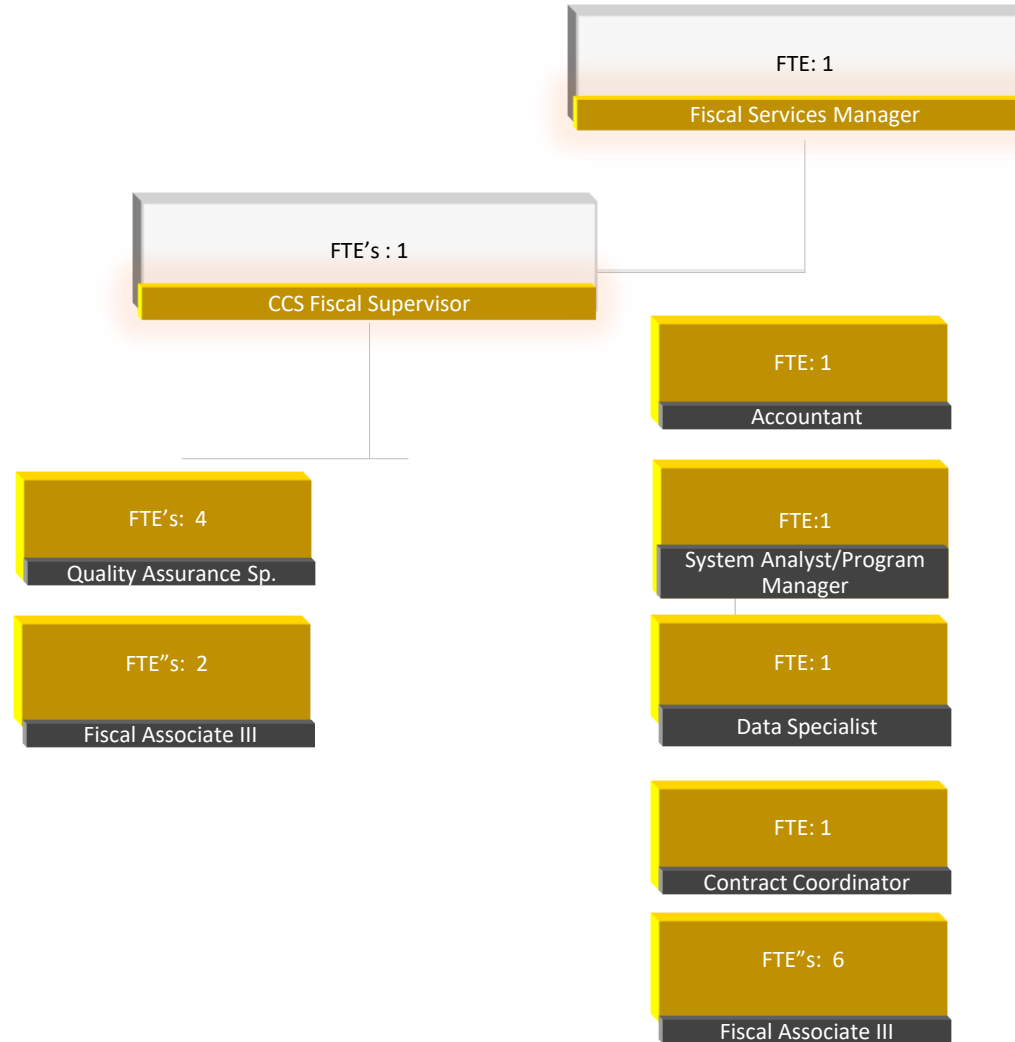
Accountant – 1

Contract Coordinator -1

System Analyst-2

QA – 4

Bridge Plan: Fiscal Associate III - 1



23. Position Request: Fiscal – PROPOSED

PROPOSED

Fiscal Team-21

Fiscal Manager-1

Fiscal Supervisor – 2 (1 New)

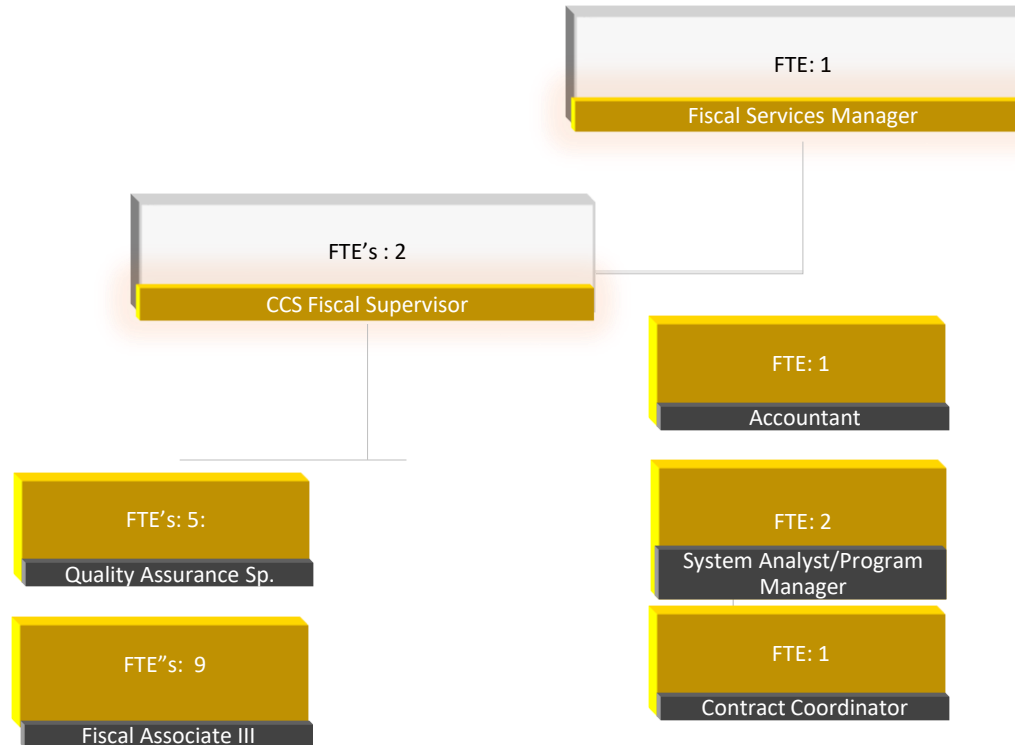
Fiscal Associate III – 9 (1 Bridge)

Accountant – 1

Contract Coordinator -1

System Analyst-2

QA – 5 (1 New)



24. Position Request: Family Services, Fiscal, CSP

Position	FTE Action	Funding	Need
Social Worker – Youth Services	1 – Reallocation from Bridge	Fully Funded by School District	New Program with School District – System of Care
Case Manager – Birth to 3	.83 – New	Fully Funded by contract cost	Saves contract cost and Increases continuity of operations
Administrative Specialist	2 (.5) – From Bridge	Grants, Tax Levy	Support Operation Needs
Juvenile Detention Supervisor	1 – New (.5) & Reallocation from Bridge (.5)	Contract, Tax Levy	Recommendation of State Survey
System Analyst/Program Manager	1 – Reclassification of Data Specialist	Grants, Tax Levy	To meet current operations
Data Specialist	.5 – New	Grants, Medicaid, Tax Levy	To meet operational needs
Therapist (CSP)	1 – Title Change from Senior Social Worker	No funding Impact	Aligns with certified program definition and allows for wider recruitment