

AGENDA

Eau Claire County

Human Services Board

Date: November 29, 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 three 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=m4f964532fa0aaa451c2d24d8b62c5e29>

Join by meeting number: Meeting number (access code): 2591 560 4633, Meeting password: QJmki7m2Cm6

Tap to join from a mobile device (attendees only) , +1-415-655-0001,,25915604633## US Toll

1. Roll Call
2. Confirmation of Meeting Notice
3. Public Comment
4. Review of Meeting Minutes
 - October 25, 2021 – Action/Accept/Denial/Revise
5. Review of September 2021 Financials – Action/Accept/Denial/Revise
6. Review of 2021 Year End-Financial Projection for Human Services – Discussion/Action
7. Clarification of 2020 Year-End Financials – Norb Kirk and Amy Weiss – Discussion/Action
8. Director’s Report to Human Services Board – Discussion/Action
 - Review of Family Services Report
9. Future Agenda Items
 - Prevention Services
10. Adjourn

Next Human Services Board meeting is scheduled for Monday, December 20, 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



MINUTES

Eau Claire County

Human Services Board

Monday, October 25, 2021 at 5PM

Virtual Meeting

Present: Chair Colleen Bates, Vice-Chair Sandra McKinney, Supervisor Martha Nieman, Supervisor Katherine Schneider, Citizen Member Jim Catlin, Citizen Member Kathleen Clark, Citizen Member Paul Maulucci, Ex Officio Member Chair Nick Smiar

Others: Stephanie Hirsch – Committee Clerk, Department of Human Services (DHS) Director Diane Cable, DHS Deputy Director Ron Schmidt, DHS Fiscal Manager Vickie Gardner, DHS Behavioral Health Administrator Luke Fedie, DHS Economic Support Administrator Kathy Welke, DHS Accountant Chelsey Meyer

Public: Ryan Patterson – Leader Telegram, and others present.

Call to Order

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

Roll Call

The Committee Clerk called the roll, and it is noted above under present.

Confirmation of Meeting Notice

The Chair asked if the meeting had been noticed, and the Committee Clerk said that it had been.

Public Comment

The Chair asked if any public comment had been received, and the Committee Clerk said that none had been received. Vice Chair McKinney moved to close comment, and Supervisor Nieman seconded the motion. The motion was unanimously approved.

Review/Approval of Committee Minutes

Supervisor Schneider moved to approve the minutes of the August 16th Joint F&B and Human Services Board meeting and the September 20, 2021 Human Services Board meeting. Citizen Member Maulucci seconded the motion. Minutes were unanimously approved.

Director's Report to Human Services Board

The Director provided an update on the Agency and discussion followed.

Review of July and August 2021 Financials

Citizen Member Clark moved acceptance of the July and August 2021 Financials Report. Supervisor McKinney seconded the motion. The motion was unanimously approved.

Update on Staff Vacancies

The Director provided an update on current vacancies and recruitments underway.

Budget 2022 Updates

Director Cable provided an update on proposed amendments to the DHS budget and provided related analytical material.

Report on Wisconsin Counties Association Conference

Board members and staff who attended the Counties Association Conference shared their take-aways from the conference.

Future Agenda Items

Prevention Services is on the agenda for the future. No additional agenda items were added.

Adjourn

The meeting was adjourned at 7:14 p.m.

Respectfully submitted by,

Stephanie Hirsch

Eau Claire County Human Services Financial Overview

For September 2021

Human Services Board Meeting

Held on 11/22/2021

The September financials indicate a deficit for the Department. The overall financial projection of the program areas are within budget.

Financial Surplus/(Deficit) Estimate: (\$4,370)

Factors to note impacting budget - favorable and unfavorable

Staff Vacancies:

Incurring personnel cost savings

Unable to accrue budgeted revenue due to vacant positions

Operations:

Increase of Adult Placements

High Cost Placements

Annual Replacement of IT Equipment allocation

Revenue for private insurance through the Clinic is less than anticipated

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

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	6,478,499	6,444,378	34,121	6,478,499	-
04-Intergovernment Grants and Aid (State & Federal Grants)	8,268,014	7,985,166	721,296	8,706,462	438,447
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	3,624,182	2,043,646	1,175,985	3,219,631	(404,551)
06-Public Charges for Services (Client Contributions)	610,331	547,413	16,076	563,489	(46,843)
09-Other Revenue (TAP & Misc.)	261,107	71,893	30,159	102,052	(159,055)
Total Revenue	19,242,133	17,092,496	1,977,637	19,070,132	(172,001)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	6,978,878	6,074,067	433,266	6,507,334	471,545
02-OT Wages	-	44,835	-	44,835	(44,835)
03-Payroll Benefits	3,233,456	2,830,961	170,495	3,001,456	232,001
04-Contracted Services	8,631,994	8,854,274	309,905	9,164,179	(532,186)
05-Supplies & Expenses	329,885	206,978	-	206,978	122,907
07-Fixed Charges (Liability Insurance)	61,498	61,682	-	61,682	(184)
09-Equipment	6,423	88,039	-	88,039	(81,616)
10-Other	-	-	-	-	-
Total Expenditures	19,242,134	18,160,836	913,667	19,074,503	167,631

Excess (Deficiency) of Revenue over Expenditures (4,370)

September 2020 Excess / (Deficiency) 180,748

Revenue Adjustments Included:

Tax Levy (Step Increase Adjustment)	34,121
State/Federal	721,296
MA/Other Counties	1,175,985
Public Charges	16,076
Other	30,159
	\$ 1,977,636

Expense Adjustments Included:

Overhead	10,418
Wages and Benefits	603,761
Add'l Contracted Services	82,863
Winnebago	11,597
TCHCC	62,937
Non-CCS Program Expenses	142,090
Liability & Work Comp Insurance	-
IT Equipment-Quarterly Allocation	-
	\$ 913,667

Eau Claire County
 Department of Human Services
 CCS Financial Statement Estimated for the Period
 January 1, 2021 through September 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)	5,689,193	3,661,543	536,724	4,198,267	(1,490,926)
06-Public Charges for Services (Client Contributions)	31,500	16,076	(16,076)	-	(31,500)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2021 CCS Est.Gap, Rec'd 2022)	2,115,938	-	-	-	(2,115,938)
Total Revenue	7,836,630	3,677,619	520,648	4,198,267	(3,638,364)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	2,429,574	1,922,819	157,315	2,080,134	349,440
02-OT Wages	-	2,468	-	2,468	(2,468)
03-Payroll Benefits	1,037,141	770,356	52,976	823,331	213,810
04-Contracted Services	3,918,398	2,151,540	6,024	2,157,564	1,760,834
05-Supplies & Expenses	28,482	16,656	-	16,656	11,826
09-Equipment	-	18,669	-	18,669	(18,669)
AMSO Allocation	423,035	318,997	-	318,997	104,038
Total Expenditures	7,836,630	5,201,504	216,315	5,417,819	2,418,811

Excess (Deficiency) of Revenue over Expenditures **(1,219,552)**

Revenue Adjustments Included:

MA	979,224
Advance Payment Adjustment	(442,500)
Public Charges	(16,076)
	\$ 520,648

Expense Adjustments Included:

Accrued Wages	157,315
Accrued Benefits	52,976
Non-CCS Program Expenses	(142,090)
Add'l CCS Expenses	148,114
IT Allocation	-
	\$ 216,315

**ALTERNATE CARE REPORT
Month Ending September 2021**

Level of Care	August			September			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	10	85	2,461	6	85	2,483	37	132	21,544	\$45
Therapeutic Foster Care	5	19	453	0	16	478	13	25	3,252	\$157
Group Home	0	3	46	1	1	14	8	7	299	\$296
Residential Care Center	1	6	178	3	9	216	9	14	1,419	\$608
Total	16	113	3,138	10	111	3,191	67	178	26,514	

Level of Care	Expense				Revenue					
	Adjusted Budget - August	August Expense	August - Percent Used	Adjusted Budget - September	September Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 853,848	\$ 95,133	101.4%	\$ 960,579	\$ 112,882	\$ 978,739	101.9%	\$ 260,506	\$ 246,407	94.6%
Therapeutic Foster Care	\$ 117,617	\$ 58,596	377.4%	\$ 132,320	\$ 67,250	\$ 511,101	386.3%	\$ 2,250	\$ 23,902	1062.3%
Group Home	\$ 126,000	\$ 13,322	58.7%	\$ 141,750	\$ 14,526	\$ 88,464	62.4%	\$ 7,500	\$ 4,270	56.9%
Residential Care Center	\$ 855,221	\$ 99,673	88.3%	\$ 962,123	\$ 107,884	\$ 862,689	89.7%	\$ 31,500	\$ 37,947	120.3%
Total	\$ 1,952,686	\$ 266,724	99.3%	\$ 2,196,772	\$ 302,543	\$ 2,440,993	111.1%	\$ 301,756	\$ 312,526	103.6%

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.

**DHS Child Alternate Care and Adult Institutions
For Preliminary Period Ending 9/30/2021**

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	6	85	\$ 106,731	\$ 112,882	\$ (6,151)
TFC	0	16	\$ 14,702	\$ 67,250	\$ (52,548)
GH	1	1	\$ 15,750	\$ 14,526	\$ 1,224
RCC	3	9	\$ 106,903	\$ 107,884	\$ (981)
September Total	10	111	\$ 244,086	\$ 302,542	\$ (58,456)
<i>2021 YTD Total</i>	<i>67</i>	<i>178</i>	<i>\$ 2,196,774</i>	<i>\$ 2,440,993</i>	<i>\$ (244,219)</i>
<i>2020 YTD Comparison</i>	<i>67</i>	<i>195</i>	<i>\$ 2,310,414</i>	<i>\$ 2,341,351</i>	<i>\$ (30,937)</i>

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

Institute for Mental Disease					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	2	7	\$ 17,283	\$ 62,937	\$ (45,654)
Winnebago	6	8	\$ 36,044	\$ 59,670	\$ (23,626)
Mendota	0	0	\$ 15,447	\$ -	\$ 15,447
September Total	8	15	\$ 68,775	\$ 122,607	\$ (53,832)
2021 YTD Total	44	61	\$ 618,973	\$ 1,052,751	\$ (433,778)
<i>2020 YTD Comparison</i>	<i>42</i>	<i>96</i>	<i>\$ 582,784</i>	<i>\$ 1,418,903</i>	<i>\$ (836,119)</i>

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

Adult Family Homes (AFH) & Community Based Residential Facility (CBRF)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	0	20	\$ 29,588	\$ 67,450	\$ (37,862)
CBRF	10	45	\$ 142,799	\$ 120,517	\$ 22,282
September Total	10	65	\$ 172,387	\$ 187,967	\$ (15,580)
2021 YTD Total	60	64	\$ 1,411,895	\$ 1,763,051	\$ (351,157)
<i>2020 YTD Comparison</i>			<i>\$ 1,609,864</i>	<i>\$ 1,364,579</i>	<i>\$ 236,985</i>

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

Program	Monthly			YTD			Year End		
	Budgeted	Adjusted Actual	Budgeted	Adjusted Actual	Expenses	Expenses	Expenses	Annualized	
	Expenses	Expenses	Expenses	Expenses	Targeted %	Utilized	Utilized	% Annualized	
1. Community Care & Treatment of Children who are Abused or Neglected	\$569,110	\$590,744	\$5,121,990	\$5,133,401	8.3%	8.7%	75.2%	\$6,844,535.3	100.2%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,609,925	\$1,754,111	\$14,489,326	\$12,423,554	8.3%	9.1%	64.3%	\$16,564,739.2	85.7%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$138,553	\$99,353	\$1,246,974	\$1,114,863	8.3%	6.0%	67.1%	\$1,486,484.1	89.4%
4. Community Care and Treatment of Youth Offenders	\$304,739	\$333,268	\$2,742,648	\$2,853,826	8.3%	9.1%	78.0%	\$3,805,100.8	104.1%
5. Protection of Vulnerable Adults	\$94,772	\$77,742	\$852,948	\$710,037	8.3%	6.8%	62.4%	\$946,716.1	83.2%
6. Financial & Economic Assistance	\$291,653	\$250,773	\$2,624,876	\$2,256,639	8.3%	7.2%	64.5%	\$3,008,852.0	86.0%
Total	\$3,008,751	\$3,105,989	\$27,078,763	\$24,492,321	8.3%	8.6%	67.8%	\$32,656,427	90.4%

EAU CLAIRE COUNTY HUMAN SERVICES
 Director – Diane Cable
 Department Report – Division & Unit Updates
 November 2021

Director's Update:

Here's some news from around DHS.

- **Preparations for implementation of 2022 Budget:** A key priority for this month and next month is to prepare for the changes that the 2022 will bring. The approval of the 2022 budget opens up new positions, with some coming off the bridge plan and some newly created. This gives DHS an opportunity to address long-recognized needs for increased program capacity, and building that capacity includes these steps:
 - Focus on hiring process: We are undertaking a phased hiring process. At present, we are reaching out to assess internal interest in newly created openings. Because of the extensive work required for recruitment and onboarding, we are phasing hiring based on the urgency of the need for positions, as prioritized by managers.
 - Monitoring the budget: As we begin to spend more in 2022 on new staff and programming, we will be carefully monitoring revenue to ensure that it grows along with the additional staffing resources.
- **New data and information tools:** We are working to improve information and reporting tools, and here are two steps on that front we can share this month:
 - NX rollout: Staff from the County's IS department have been working to rollout a new platform for Avatar, our behavioral health records system. A team that includes IS staff from both the County and DHS, managers, and administrative specialists has worked hard to launch the system ahead of schedule. The new platform is easier to use and compatible with our browsers and other systems, and so far staff have been giving it positive reviews. We are grateful for this team's exceptional work.
 - New board report format: This month, we are sharing a pilot Board Report, as has been discussed with the Human Services Board in prior months. Our goals include to provide more continuity month-by-month, to better match our metrics to our goals, and to integrate financial measures with operational and staffing trends. This is just a pilot, and we look forward to hearing your feedback. In coming months, we will add financial data and will add other units' data, including Birth-to-Three and JDC from Family Services and all of the Behavioral Health and Economic Support units.
- **Continued housing challenges as winter approaches:** As has been regularly reported, our staff – from Reception to the Access team to both Family Services and Behavioral Health Social Workers – continue to struggle with finding housing resources for clients and members of the public. Housing need continues to be a significant issue within our community, impacting other challenges individuals face.

BEHAVIORAL HEALTH (LUKE FEDIE)

Outpatient Clinic (Jennifer Coyne)

Data	Current data as of 11/15: <ul style="list-style-type: none"> ● Active clients: 338: <ul style="list-style-type: none"> ○ Medication Management: 250 ○ Therapy: 138 ● Recent referrals: <ul style="list-style-type: none"> ○ September: 21 ○ October: 22 (14 internal, 8 external) ○ November: 6
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	<ul style="list-style-type: none"> ● Waitlists: <ul style="list-style-type: none"> ○ Medication management waitlist: 11 ○ Therapy: 63
Key Issues	Clinic has doubled its counseling staff and capacity and plans to add another Therapist. At the same time, support staff and nursing staff levels remain the same.
Staffing Updates	<ul style="list-style-type: none"> ● Dr. Robertson will reduce work to one day of direct care weekly, as part of a retirement process. He will continue to perform duties of Medical Director and be open for consultation on his second work day. ● Kim Schmidt will be shifting away from County work as well. ● Clinic has contracted with Angela Trapani, APNP, for two days work per week. Angela interned in the County and will gradually take over Dr. Robertson's child and adolescent caseload as well as some of Kim Schmidt's caseload.

Treatment Courts (Jennifer Coyne)	
Data	<ul style="list-style-type: none"> ● Current caseload: 32 <ul style="list-style-type: none"> ○ Branch 1: 9 ○ Branch V: 9 ○ Branch III: 11 ○ Vet Court: 3
Key Issues	Unit is reassessing the management of the sober living houses and the case management requirements and has as a goal to hand off some of the case management to the referral source.
Staffing Updates	Fully staffed.

Community Support Program (Jocelyn Lingel-Kufner)	
Data	Data as of 11/12: <ul style="list-style-type: none"> ● 105 participants ● 22 people on the referral list ● November thus far includes three Graduations/Discharges from the program, and one in progress for Admission. Another participant is slated to join us in December.
Key Issues	CSP is working diligently to serve individuals in a timely manner when they are referred and eligible for CSP.
Staffing Updates	Unit is recruiting for Therapist position.

Crisis Services (Santana Stauty)	
Data	October/November data: <ul style="list-style-type: none"> ● 484 crisis contacts <ul style="list-style-type: none"> ○ 252 October ○ 232 November ● 48 emergency detentions <ul style="list-style-type: none"> ○ 73% of clients were placed at local inpatient units. ○ Remaining 27% were admitted to Winnebago Mental Health Institute. ● Diversion from hospitalization occurred in 90% of all contacts. ● 33 face-to-face assessments were completed.
Key Issues	<ul style="list-style-type: none"> ● Quite a few staffing changes are underway have meant that the Unit has focused on steps related to onboarding and team building.
Staffing Updates	<ul style="list-style-type: none"> ● Santana Stauty has started as the new Crisis Services Supervisor, as of November 1st, having joined us from Dunn County. ● Two Crisis Supervisors have been hired and are working in their positions. ● The Unit is continuing to recruit for vacancies and beginning to recruit for new positions.

Adult Protective Services (Nancy Huberty)	
Data:	<p>October:</p> <ul style="list-style-type: none"> ● 58 investigation requests, with eight screened out. ● 15 investigations concluded, with six substantiated, eight unsubstantiated, and one unable to substantiate. ● Most common allegations were: <ul style="list-style-type: none"> ○ Self-neglect (16%) ○ Neglect (27%) ○ Emotional abuse (2%) ○ Physical abuse (7%) ○ Financial abuse (21%) ○ Sexual abuse (4%) ○ Request for guardianships (19%) ○ Emergency Protective Placements (2%) ○ Conversions from 51.15 to 55 (2%).
Key Issues	<ul style="list-style-type: none"> ● 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 manage significant behavioral issues.
Staffing Updates	<p>APS is fully staffed at this time.</p>

Jail Re-Entry (Nancy Huberty)	
Data	<p>During September, Jail Reentry continued contact with 20 clients, of which 11 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"> ● CCS Substance Use Disorders Therapist Jessica Kerchove continues to assist with individuals in the Jail. 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	<p>Offer of employment made to fill the Jail Re-entry Position. Unit is hoping to have someone on board before December 1.</p>

Comprehensive Community Services (CCS) Program (Cinthia Wiebusch)	
Data	<p>Current data:</p> <ul style="list-style-type: none"> ● 288 referrals <ul style="list-style-type: none"> ○ 266 external ○ 42 internal ● 135 admissions ● 180 discharges ● 3 Adults waiting for CCS services ● 26 Youth waiting for CCS services
Key Issues	<ul style="list-style-type: none"> ● Continue triage process with adults and youth, with a particular focus on youth. Screen list has continuously decreased. ● Entering survey data for the State to review. Will obtain training on new surveys. ● Continue to prepare for internal Quality Assurance beginning December 2021.
Staffing Updates	<ul style="list-style-type: none"> ● One new Supervisor started on Sept. 27th. ● The CCS Program continues to interview for the following positions: <ul style="list-style-type: none"> ○ One Substance Use Professional ○ One Mental Health Professional

Children's Long-Term Support (CariLyn Imbery)

Data	<p>Current data:</p> <ul style="list-style-type: none"> ● Enrollment: 241 ● CLTS Waitlist: 144
Key Issues	<ul style="list-style-type: none"> ● Continuing to enroll more children from the State waitlist, and demand remains high. ● There are currently 600 youths, statewide, on the State CLTS waitlist that have been on the list for over 120 days. Eau Claire County had 116 of those youths.
Staffing Updates	<ul style="list-style-type: none"> ● Continuing to onboard newly hired LTE and starting to enroll youth. ● CCS/CLTS Manager vacancy as of 10/20/21.

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

Data	<p>October Data:</p> <ul style="list-style-type: none"> ● 2,684 applications processed ● 3,045 renewals processed ● 12,393 calls received ● 65,407 cases, with 14,255 in Eau Claire County ● 1,181 active Child Care cases, with 334 in Eau Claire County
Key Issues	<ul style="list-style-type: none"> ● Federal Public Health Emergency has been extended to mid-January 2022. This means COVID policy remains in place for healthcare, and some Foodshare COVID policies remain. ● State DHS has announced a series of benefit recovery policies that are still in draft. Agencies across the state have begun to analyze the draft to determine impacts on programming.
Staffing Updates	<p>Recruitment for three vacant positions that was on hold since COVID is now occurring due to increased workload. Recruitment is ongoing and three searches are still underway. Second interviews were held on 11/15/21.</p>

FAMILY SERVICES

Administrator

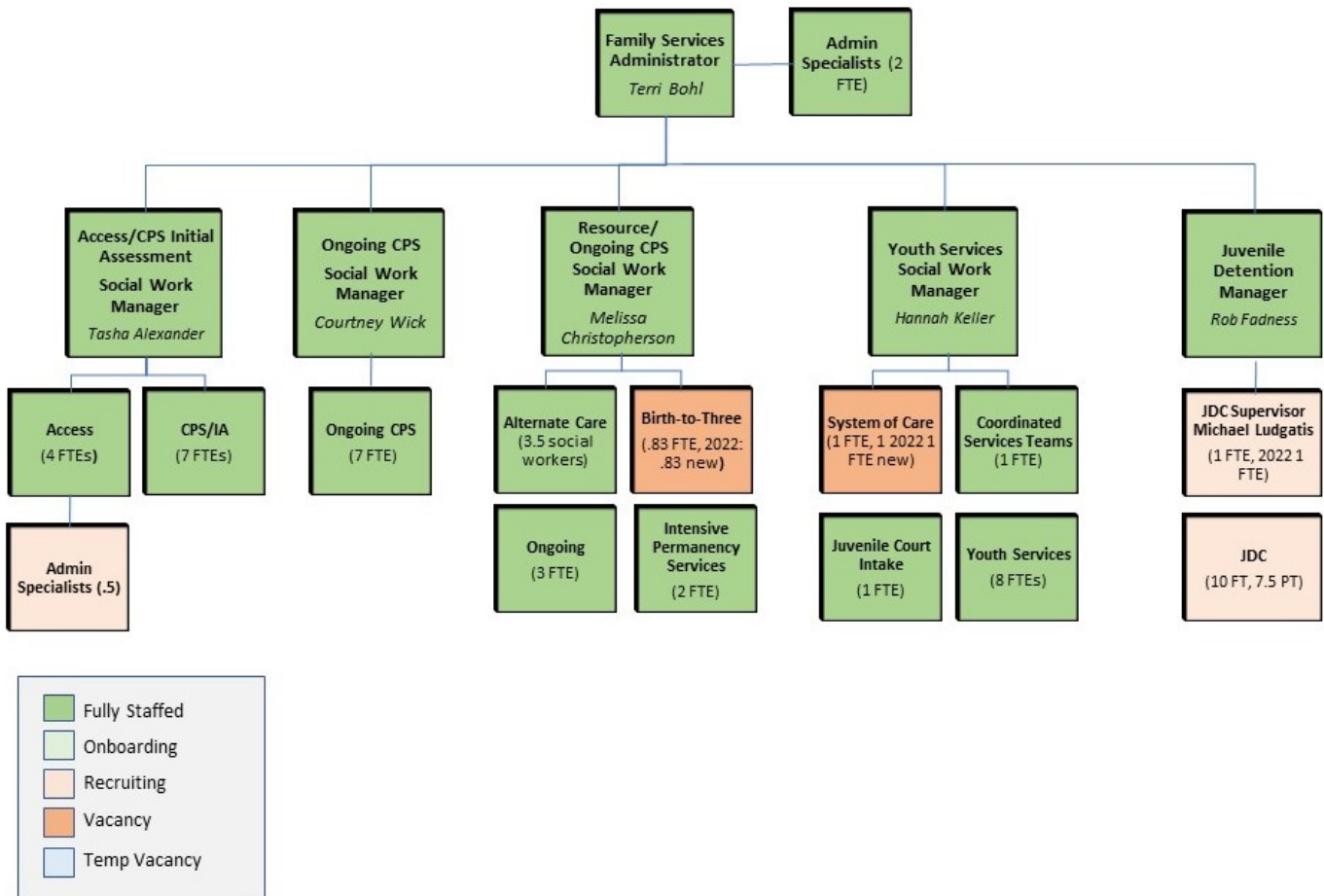
Terri Bohl

Division description

The Family Services Division works to protect children from abuse and neglect through the following strategies: support for parents/caregivers as they make necessary behavioral changes; help for youth with skills and treatment needs so that they may stay safely in the community; support for children who need permanency planning and connections; recruitment, licensing, and support for kinship and foster care providers; support for families of children with developmental delays or disabilities; and protection of public safety while providing rehabilitation to youth offenders.

Staffing update

The Family Services Division has had quite a bit of recent activity in onboarding and recruitment. Wendi Schmidt was hired as a part-time Juvenile Detention Worker and started on November 8th. Another part-time Juvenile Detention Worker position was offered to an individual, and that person is going through the Juvenile Detention Center's (JDC) extensive background check process. Ashley Osteen was a part-time Juvenile Detention Worker and joined the Youth Services team on November 22nd as a Social Worker. The JDC is currently recruiting for one full-time and one part-time position. These positions are vacant due to the retirement of Deborah Becker and transfer of Ashley Osteen. A new JDC Supervisor position was approved in the 2022 budget and that position is moving forward for recruitment. A .5 Administrative Specialist for the Centralized Access team was placed on the Bridge Plan but is now moving forward for recruitment. Two other positions approved for 2022 include a Youth Services System of Care Social Worker/Case Manager and a .83 Birth-to-Three Social Worker/Case Manager. Both of these positions will be recruited for in the spring of 2022.



Access, Initial Assessment, Ongoing CPS, Youth Services, Intensive Permanency, and Alternate Care

<u>Manager(s)</u>	Tasha Alexander, Courtney Wick, Melissa Christopherson, and Hannah Keller
<u>Unit description</u>	These units provide direct services and support to children, youth, and families in our community. Access unit staff receive reports of abuse or neglect for children and adults and referrals for services. The safety of children is the paramount responsibility of CPS staff members, while Youth Services staff members must assure safety for youth and for their community. Through assessment and case planning, all staff strive to enhance the well-being of the individuals served and assure children have permanency in their living environments. Intensive Permanency Services staff provide additional support to youth with the goal of forming healthy relationships that will provide a connection and path to permanency for youth. The Alternate Care team works with community care providers to assess and assure they provide a safe and nurturing home environment for children needing an out-of-home placement.

Related Laws and Regulations

<u>Related laws</u>	Much of the work completed by the Family Services Division is regulated by Chapter 48 (the Children’s Code), Chapter 938 (The Juvenile Justice Code), and DCF Administrative Code 56 (Foster Home Care for Children). The Wisconsin Department of Children and Families developed Safety, Access, Ongoing Services, and Youth Justice standards specifying the requirements necessary to perform case practice in the state of Wisconsin. The Wisconsin Indian Child Welfare Act (WICWA) guides practice ensuring the best interest of Native American children.
<u>Regulating agency</u>	The Wisconsin Department of Children and Families regulates County Child Protective Services activities.

Unit Goals, Accomplishments, Challenges, and Funding Sources

<u>Barriers faced</u>	<ul style="list-style-type: none"> ● Housing shortages and homelessness continues to be a barrier for families. ● Substance use continues to be a primary factor in majority of cases.
<u>Goals for 2021</u>	<ul style="list-style-type: none"> ● Maximize placements with relatives or kin like individuals. ● Improve timeliness of the termination of parental rights process. ● Increase percent of children and youth served in their own homes.

Monthly Updates

<u>Jan</u>	In Alternate Care, the team continues to be under capacity due to an influx of new placements with relatives and fictive kin requiring new licensing. For staffing, in Initial Assessment, Emily Bohn joined the Child Protective Services team, replacing Jen Carey who transitioned into the Comprehensive Community Services/ FEPT Coordinator position. Emily is a recent graduate of the UWEC Social Work program as a IV-E Child Welfare funding recipient.
<u>Feb</u>	The Ongoing unit continues to work with Corp Counsel on enhancing the system and legal processes for the cases in which a child's permanency outcome becomes termination of parental rights. For staffing, unit managers are involved in interview process for current vacant contracted Strengthening Families position, which works closely with Initial Assessment. In Alternate Care, Administrative Specialist Christa Dutter started on Feb. 8th and provides support to Alternate Care and Families Services Division.
<u>March</u>	The Alternate Care team is planning for May Foster Parents Month and recruiting children for Royal Family Kids Camp, which is free for kids in foster or kinship care. The Youth Services team reports that it is serving younger children that have been referred for Delinquency matters, which reates unique challenges for case planning efforts. For staffing, there have some staffing shifts due to several FMLA leaves. Likewise, in Initial Assessment, a staff person will be out on FMLA for 12 weeks.

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- April** Access is experiencing an increase in requests for services for children's mental health, as well as an increase in services related to basic needs, such as housing resources, hotel vouchers, and gas cards. Initial Assessment is experiencing an increase in reports requiring a same-day response due to heroin and fentanyl use, including several reports involving pregnant mothers. Youth Services reports two additional out-of-state placements in the month of April due to high-needs youth. Also, truancy numbers for the 2020-2021 school year show a significant increase in referrals when compared to previous years. For staffing, an Initial Assessment Social Worker is on FMLA after she and her husband welcomed their baby girl. In Ongoing, there is one vacancy and recruitment will start soon.
- May** Initial Assessment is continuing to discuss and strategize about how to reach out to families in the community to provide resources and supports. The Alternate Care team is planning recruitment events to address the need for foster homes. For staffing, a new Strengthening Families Program team member, Savannah Gray, is now on board and part of the Initial Assessment team. Hannah Nash will return from FMLA on June 25, and Tracy Hartman will be transitioning to the vacant Child Protective Services Ongoing position. Jen Carey will be providing coverage in Initial Assessment for the vacancy and FMLA leave.
- June** The Ongoing CPS unit is using Targeted Safety Supports Funds (TSSF) to develop in-home safety plans that maintain children in their homes, support reunification, and promote child safety. For staffing, the Ongoing Child Protective Services unit continues to have several staff out on leaves. The team is trying to balance the additional responsibilities and support each other during this time.
- July** For Initial Assessment and Ongoing Child Protective Services, Fentanyl use by parents/ caregivers is emerging as a challenging component in case practice and planning, especially given its lethality. For staffing, Tracy Hartman has transitioned into the Child Protective Services Ongoing Social Worker position that was previously held by Lisa Peterson. Jen Carey has since transitioned into the vacant Initial Assessment role, formerly held by Tracy. Team continues to have several staff out on leaves.
- Aug** Alternate Care team has been planning Foster Care recruitment events, including a presence at the Summer Concert Series, National Night Out, Back-to-School Night. The Unit also held its annual Alternate Care Appreciation Picnic.
- Sept** Child Protective Services 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. The Unit does, however, continue to evaluate every report to see if a Child Welfare Services report would be appropriate.
- Oct** Fentanyl continues to be a growing factor in Child Protective Services reports received. Over summer, Centralized Access observed an increase in the number of homeless individuals coming to DHS with very complex needs. Workload has been overwhelming.
- Nov** Family Services has been experiencing an increase in RCC placements due to a high number of children with complex needs. Several children are placed in out-of-state placements as local providers are unable to meet the children's needs. Social Workers involved in these cases are doing a great job of collaborating with teams of providers including Intensive Permanency Services and Behavioral Health professionals.

Data Trends

CENTRALIZED ACCESS	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct
● Child Protective Services reports received	108	129	112	113	122	93	89	73	113	102
● Child Protective Services reports screened In	30	35	32	33	41	22	30	30	42	28
● % Child Protective Services reports screened In	28%	27%	29%	29%	34%	24%	34%	41%	38%	28%
● Child Welfare Service reports received	7	10	12	6	10	11	9	9	9	13
● Child Welfare Service reports screened In	6	6	9	5	6	9	9	6	4	11

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● % Child Welfare Service reports screened In	86%	60%	75%	83%	60%	82%	100%	67%	44%	85%
CPS INITIAL ASSESSMENT	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct
● Initial assessments completed									28	14
● Assessments resulting in substantiation									10	2
● % of assessments resulting in substantiation									36%	14%
● Assessments completed involving child remaining in home									24	13
● % of assessments completed involving child remaining in home									86%	94%
● Assessments resulting in services opening within department									5	2
● % of assessments resulting in services opening within department									18%	14%
ONGOING	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct
● Children served in Ongoing Child Protective Services										197
● Families served in Ongoing Child Protective Services										108
● Children served in home										72
● Children enrolled in Targeted Safety Support										
YOUTH SERVICES	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct
● Youth served in Youth Services Program										107
● Youth being served in their home										74
● Families served in Youth Services Program										97
INTENSIVE PERMANANCY	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct
● Youth receiving Intensive Permanency Services										16
ALTERNATE CARE	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct
● Children in out-of-home care										141
● Median length of stay in months										13.9