

## **AGENDA**

Eau Claire County Human Services Board Meeting

**Date:** November 7, 2022

**Time:** 5:30 PM

**Location:** Eau Claire County Government Center

Department of Human Services

721 Oxford Ave, suite 1001

Ground floor, room G034

Eau Claire, WI 54703

*Those wishing to make public comments can submit their name and address no later than 30 minutes prior to the meeting to [bridget.kinderman@eauclairecounty.gov](mailto:bridget.kinderman@eauclairecounty.gov), or attend the meeting in person. Comments are limited to three minutes; you will be called on during the public comment section of the meeting. To attend the meeting virtually:*

**To attend the meeting virtually:**

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m6dc0a4b569169a8e9a6c3283f48f7a45>

**Join by meeting number:**

Meeting number (access code): 2593 585 1314

Meeting password: mSQ46BMEYj8

**Tap to join from a mobile device (attendees only):**

[+1-415-655-0001,25935851314##](tel:+1-415-655-0001,25935851314##) US Toll

**Join by phone:**

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[Global call-in numbers](#)

**Join from a video system or application:**

Dial [25935851314@eauclairecounty.webex.com](tel:25935851314@eauclairecounty.webex.com)

You can also dial 173.243.2.68 and enter your meeting number.

**Join using Microsoft Lync or Microsoft Skype for Business:**

Dial [25935851314.eauclairecounty@lync.webex.com](tel:25935851314.eauclairecounty@lync.webex.com)

1. Welcome and Call to Order
2. Roll Call
3. Confirmation of Meeting Notice
4. Public Comment
5. Review of Meeting Minutes from October 3<sup>rd</sup> – Action/Accept/Denial/Revise
6. Review of Meeting Minutes from October 25<sup>th</sup> – Action/Accept/Denial/Revise

7. Human Services Director's report—Discussion
  - 2023 Budget review
  - Human Services Board Ongoing Education
  - WCHSA Conference
8. Review of August 2022 Financials—Action/Accept/Denial/Revise
9. Presentation of R.E.D. (Racial, Equity, Diversity) grant
10. Announcements
11. Future Agenda Items
12. Adjourn

*Next Human Services Board meeting is scheduled for December 5, 2022.*

Prepared by Bridget Kinderman – Department of Human Services

*PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance (715- 839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-6945, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703*



## MINUTES

Eau Claire County Human Services Board  
Monday October 3, 2022, at 5:30 pm

### **Present:**

- Chair Katherine Schneider
- Vice Chair Kimberly Cronk
- Supervisor John Folstad
- Supervisor David Hirsch
- Supervisor Connie Russell
- Citizen Kathy Clark

### **Others:**

- Committee Clerk Bridget Kinderman
- Department of Human Services (DHS) Director Diane Cable
- DHS Fiscal Services Manager Vickie Gardner
- DHS Behavioral Health Administrator Luke Fedie
- Economic Support Consortium Administrator Kathy Welke
- DHS Data Specialist Matthew Kulasiewicz
- DHS Family Services Administrator Terri Bohl

Public community members

### **Call to Order**

Chair Schneider called the meeting to order at 5:33 pm.

### **Roll Call**

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

### **Confirmation of Meeting Notice**

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

### **Public Comment**

Chair Schneider asked if any public comment had been received, and the Committee Clerk said that none had been received. Supervisor Hirsch moved to close comment, and Vice Chair Cronk seconded the motion. The motion passed 6-0.

### **Review/Approval of Committee Minutes**

The Board reviewed meeting minutes from September 12, 2022. Citizen Member Catlin notified the Committee Clerk he attended the September meeting, but the minutes did not reflect this. With the correction to add Citizen Member Catlin, Supervisor Hirsch moved to approve the minutes, and Supervisor Russell seconded the motion. The motion passed 6-0.

### **Board Member Update on WCA Conference**

Supervisor Russell shared the WCA topic points: combating drug abuse epidemic, youth with complex needs, and mental health crisis needs.

### **Director's Report**

DHS Director's report was shared including that Deputy Director Ron Schmidt will be the Opioid task force representative for DHS.

### **Children's Long Term Support Program (CLTS)**

Luke Fedie discussed the program and shared an overview of eligibility criteria and program funding. CLTS recognizes that parents are the experts regarding their children and have a "voice in choice."

### **Budget 2023 update**

Review of the Tax Levy Reduction totally \$232,282. There will be a reduction in Overhead (\$45,000); Children's Community Options Program Maintenance of Effort (\$50,000); Community Support Program (\$17,960); and Juvenile Detention Center Operations (\$89,322). Supervisor Hirsch moved to approve the Tax Levy Reduction, and Supervisor Russell seconded the motion. The motion passed 6-0.

### **Announcements**

The 2023 County budget was published.

There will be a public hearing on the budget on Monday, October 10, 2022.

The Public Health Emergency will likely end early January 2023.

### **Future Agenda items**

The Public Health Emergency ending and the impacts of this occurring.

### **Adjourn**

The meeting was adjourned at 7:31pm

Respectfully submitted by,

Bridget Kinderman



## MINUTES

Eau Claire County Human Services Board  
Tuesday October 25, 2022, at 5:00 pm

### Present:

- Chair Katherine Schneider
- Vice Chair Kimberly Cronk
- Supervisor John Folstad
- Supervisor David Hirsch
- Supervisor Connie Russell
- Citizen member Jim Catlin (did not vote)
- Citizen member Kathy Clark
- Citizen member Lorraine Henning
- Citizen member Paul Maulucci

### Others:

- Committee Clerk Bridget Kinderman
- Department of Human Services (DHS) Director Diane Cable
- DHS Deputy Director Ron Schmidt
- DHS Fiscal Services Manager Vickie Gardner
- DHS Behavioral Health Administrator Luke Fedie
- Economic Support Consortium Administrator Kathy Welke
- DHS Data Specialist Matthew Kulasiewicz
- DHS Family Services Administrator Terri Bohl

Public community members

### Call to Order

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

### Roll Call

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

### Confirmation of Meeting Notice

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

### Public Comment

Chair Schneider asked if any public comment had been received, and the Committee Clerk said that none had been received prior to the meeting. Public members were present and spoke. Public members were concerned that if the amendments were passed, and reductions occurred within DHS, what would the consequences be, what programs would be removed and what would take the place of the removed programs. DHS has valuable

services that save lives and enhance lives, and this may be difficult to see but it is occurring, and individuals should not have to share their trauma to validate the services provided by DHS. Services should not be lost when looking at the budget numbers.

**Review and discussion of the known proposed amendments to the 2023 County budget pertaining to the Department of Human Services 2023 budget.**

DHS responded to the three amendments below, presented through a power point presentation.

***Amendment #6:*** Eliminate 4.5 new FTE in Human Services Crisis Program.

The Department presented on the impact of the proposed amendment. Only two of the 4.5 positions are in the crisis program. Overall to eliminate these positions would decrease capacity to support and respond to community needs, such as homelessness, substance abuse, and mental illness. Decrease ability to manage increased referrals to CCS and CLTS. Decrease ability to manage record processes and requests. Decrease ability to analyze and process data to assist with departmental decisions.

Supervisor Folstad stated this amendment is written incorrectly and it is to state not to increase total FTE's, County Administrator Schauf informed Supervisor Folstad that amendments can yet be amended.

***Amendment #7:*** Cut FTEs in DHS so there is a net levy savings of \$250k, at least two need to be supervisor/manager, final changes need to be approved by the DHS Board and implemented on or before 1/1/2023.

The Department presented on the impact of the proposed amendment. This is difficult to respond to because the FTEs would need to be identified by position and removed before direct impact on budget could occur because none of the positions are fully funded by tax levy. Depending on the tax levy associated with the position, several positions could be affected.

Overall reduction of staff would lead to significant impact on operations, staff retention, staff morale, unemployment costs, impact to individuals served, and impact to services and response to community need.

***Amendment #8:*** Decrease contracted services budget in Human Services for Alia Contract; total amount \$110,000.

The Department presented on the impact of the proposed amendment. DHS is not able to reduce by \$110,000 of tax levy because there is only an estimated tax levy of \$59,000. There is no established contract with Alia for 2023.

A decrease in contracted services budget would impact professional development and staff meeting professional training requirements. There would be a reduction in revenue to DHS. An overall harm to operations and all departmental areas would occur.

**DHS will follow up on the below items:**

- Supervisor Folstad requested the metrics or statistics available to the show the effectiveness of programming. Department provides monthly update on all program areas and financials. DHS willing to work with HS Board regarding specific metrics desired.
- Supervisor Jerry Wilke asked if “over matching” is occurring, so he would like to know if additional tax levy is being used to “over match” in direct services to clients. - Provided
- Supervisor Stella Pagonis wanted data on children coming on and off the waitlist. - Provided

- Supervisor Hirsch and Folstad want further detail about why original 1.5 positions did not affect the budget as much as these 4.5 FTE's and was there revenue loss to the 1.5 positions. - Provided

Supervisor David Hirsch made a motion to not support these three amendments. Citizen member Clark seconded the motion. A roll call vote was taken, and the motion passed 7-1.

**Adjourn**

The meeting was adjourned at 7:06pm

Respectfully submitted by,

Bridget Kinderman

**EAU CLAIRE COUNTY HUMAN SERVICES**  
 Director – Diane Cable  
 Department Report – Division & Unit Updates  
 November 7, 2022

**AGENCY UPDATE (DIANE CABLE)**

**Mission:** To work together with families and individuals to promote economic self-sufficiency, personal independence, and to strengthen and preserve families

**Vision:** Family Connections are Always Preserved and Strengthened!

**Department Update:**

The word grateful is sometimes associated with the Month of November. As a Human Services Department we have much gratitude. Gratitude for:

- Our staff and their dedication and commitment to their work and the care of those we serve
- Our County and Community Partners in their work of service and support to the community and support to the work of Human Services
- Our Human Services Board (County Board Supervisors and Citizen Representatives) and the full County Board Supervisors for service and commitment to the care of the residents of our county

We are grateful and focused on the continued and ongoing needs and response to social issues of our community. We are preparing to implement, with the passage of the 2023 budget, expanded outreach throughout the County of crisis response services, reduction of the Children’s Long Term Support Waitlist (with the intention to eliminate the waitlist), implementation of in-home therapy, increase of in-home services, and continued development of a culture of Wellbeing as an organization. The data shared in the Family Services section of this report, reflects how our approach is making a difference:

- Reduction of Out-of-Home Care
- Reduction of Length of Stay in care
- Increase of in-home services

We are also seeing a significant increase in calls coming into our centralized access area, that takes calls regarding all needs covered across the Department. From June to October, the Child Protective Services reports alone, increased by 178%. We are also seeing a rise in inpatient hospitalizations. We are working on the continued expansion of crisis response services and work to develop community stabilization services with community and state partners. Also, with the time of snow and cold days approaching quickly, we continue to work with community partners to support services and sheltering support for those in need.

**Staffing Report thru October:**

Unit	Filled	Vacant *	Total Department
	FTE's	FTE's	FTE's
Behavioral Health	102	9	111
Family Services	62.16	1	63.16
Economic Support	35	1	36
Fiscal	15	5	20
Operations	11.5	0	11.5
<b>TOTALS</b>	<b>225.66</b>	<b>16</b>	<b>241.66**</b>

\*Vacant positions include individuals with an accepted offer and pending a start date.

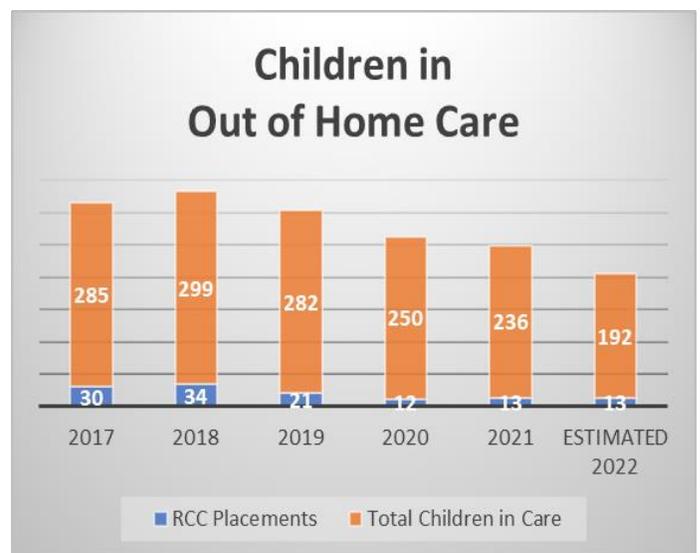
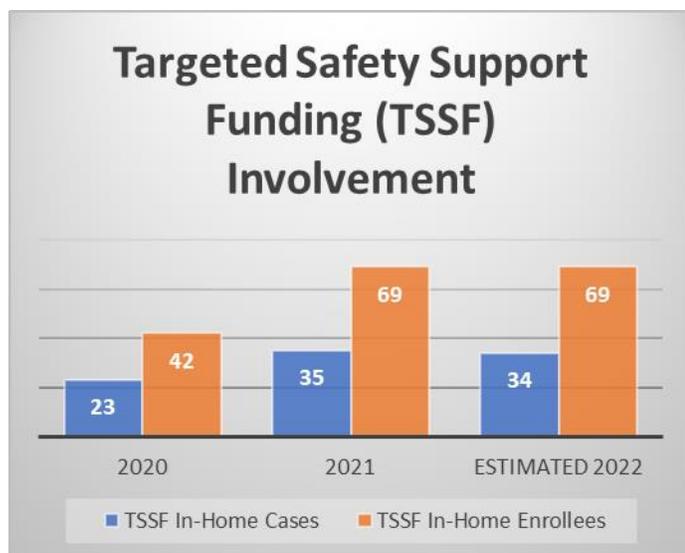
\*\*241.66 includes .5 LTE for RED Grant

## FAMILY SERVICES UPDATE (TERRI BOHL)

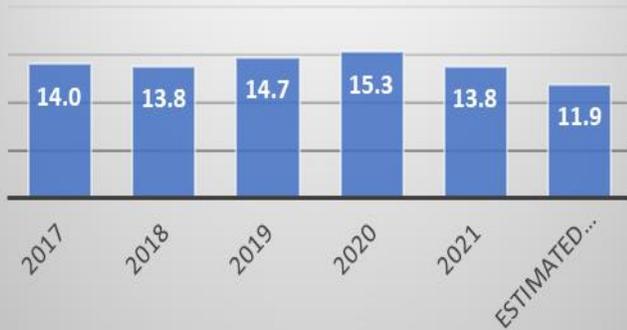
**November Division Overview:** The Family Services Division is moving forward with implementation of the Parents Supporting Parents program incorporating lived experience as a support service for families involved in the child welfare system. As previously reported to the board, the Department has a contract with Northwest Counseling and Guidance for contracted positions providing a variety of services in a program called the Strengthening Families Program (SFP). This program has offered support in the areas of parenting services, independent living skills, and mentoring. Parents Supporting Parents will be a new service offered by SFP. Northwest Counseling and Guidance is finalizing the hiring of two individuals with lived experience to work part-time within SFP. The Department of Children and Families (DCF) is currently operating the Parents Supporting Parents program under a pilot with three Wisconsin counties and will be allowing Eau Claire County to join the pilot at no cost to the county. DCF recently advised Eau Claire County that they have plans to provide a grant funding opportunity sometime in 2023 to several Wisconsin counties. DCF also confirmed that Eau Claire County joining the pilot at no cost in 2022 will not preclude Eau Claire County from applying for grant funding for Parents Supporting Parents in 2023 or subsequent years.

The Youth Innovations Grant with the topic area of Racial and Ethnic Disparity (RED) reduction continues to be a focus for the Family Services Division. The Department continues to analyze data around racial disparity at the various levels of decision-making in the youth justice system. Data analysis started with the point of referrals to the Department and is currently looking at decisions at the intake worker level. The Stakeholder Committee has had several meetings and is working on developing action groups around points of contact with youth in the system. Stakeholder feedback is being pursued through youth interviews utilizing a contract provider, Power of Perception. Professional Development with CESA CORE will be provided to staff in Family Services in January of 2023.

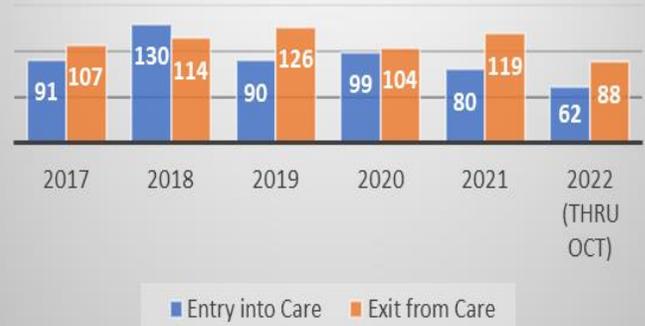
The Department provided information on alternate care data at the Meet and Greet Session prior to the County Board meeting on 10/18/22. The information shared include the number of children enrolled in Targeted Safety Support Programming (an in-home support program), total number of children placed in out of home care with RCC placements highlighted, median length of stay in out of home care, and annual number of entries and exits to care. A County Board Supervisor asked for more detail on the reason for exit from care and was told that information would be included in this monthly Human Services Board update. The information shared at the meeting is as follows:



## Median Length of Stay (Months)



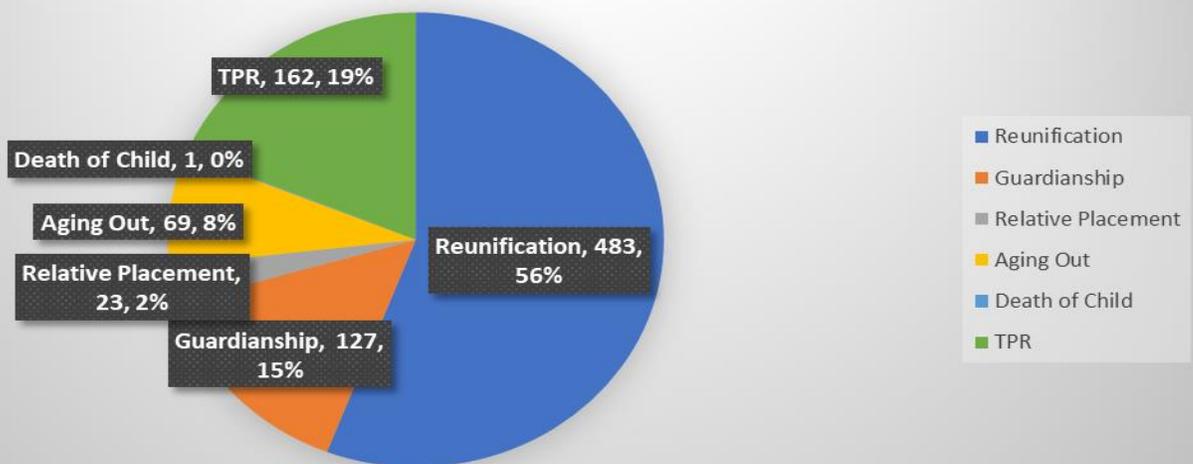
## Alternate Care Entries & Exits



Additional detail around Exits from care as requested:

	Reunification	Guardianship	Relative Placement	Aging Out	Death of Child	TPR	Total Exits
2017	58	18	6	9	1	15	107
2018	72	7	2	9	0	24	114
2019	72	19	4	10	0	21	126
2020	59	23	1	11	0	10	104
2021	72	11	3	5	0	28	119
2022 (thru Oct)	39	19	2	10	0	18	88
<b>TOTALS</b>	<b>372</b>	<b>97</b>	<b>18</b>	<b>54</b>	<b>1</b>	<b>116</b>	<b>658</b>

## Reasons for Exit from Care 2017-2022



**Family Services Staffing:**

Unit	FTE's	Vacancies	Reason for Vacancy
Administrative Specialists	2.5	0	
Resource Unit	8.16	0	
Centralized Access	4	0	
Initial Assessment	8	0	
Ongoing Child Protective Services	11	0	
Youth Services	13	0	
Juvenile Detention Center	16.5	.5+.5	Resignation & internal move
<b>Totals</b>	<b>63.16</b>	<b>1</b>	

- Juvenile Detention has two part-time positions open. Recruitment continues for filling the vacancies. One position is projected to be filled in the next few weeks, but advertisement will continue for the other position.

**UNIT UPDATES:**

- Centralized Access (Tasha Alexander):**

Centralized Access (Tasha Alexander)	June	July	Aug	Sept	Oct
Child Protective Services reports received	80	118	121	125	143
Child Protective Services reports screened in	21	33	32	17	36
Child Welfare Service reports received	7	11	10	14	20
Child Welfare Service reports screened in	6	8	7	12	15

**Update:** This unit continues to experience capacity issues and continues to strive to enter referrals in a timely manner. One example would be 25 phone calls and 9 voicemails that were received in a one-hour and 24-minute period of time during a monthly Family Services Division meeting when some Access staff attempted to attend the monthly meeting. If all four staff members had been available during that time frame, it would have been impossible to attend to all calls.

- CPS Initial Assessment (Tasha Alexander):**

CPS Initial Assessment	June	July	Aug	Sept	Oct
Initial assessments completed	34	27	30	40	29
Assessments resulting in substantiation	5	9	8	9	8
Assessments completed involving child remaining in home	33	26	30	36	26
Assessments resulting in services opening with Department	1	6	3	13	6

**Update:** The Initial Assessment team experienced a slight increase in referrals in the month of September which is typical with the start of the school year

- Ongoing (Courtney Wick):**

Ongoing Child Protective Services	Jun	July	Aug	Sept	Oct
Children served in Ongoing Child Protective Services	154	147	149	143	138
Families served in Ongoing Child Protective Services	86	78	74	72	70
Children served in home	75	71	73	77	57
Children enrolled in Targeted Safety Support	13	19	20	23	25

**Update:** Fully staffed.

- **Youth Services (Hannah Keller):**

<b>Youth Services</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>
Youth served in Youth Services Program	109	110	110	10	113
Youth being served in their home	85	87	88	85	89
Families served in Youth Services Program	96	97	98	98	102

**Update:** The Youth Services team continues to struggle to find placements for children with complex needs.

- **Intensive Permanency Services (Melissa Christopherson):**

<b>Intensive Permanency</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>
Youth receiving intensive permanency services	15	15	15	15	17

**Update:** Intensive Permanency Services (IPS) continues to serve youth in both youth justice and child protective services.

- **Alternate Care (Melissa Christopherson):**

<b>Alternate Care</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>
Children in out-of-home care	114	110	97	87	91
Median length of stay in months for children discharged in month	11.5	12.5	12.7	12.7	12.2

**Update:** The Family Services Division has worked hard to increase the number of children and families involved in in-home programming. In September, the Department had the lowest number of children in care in a very long period of time.

- **Birth-to-Three (Melissa Christopherson):**

<b>Birth-to-Three</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>
Children being served	123	123	122	120	118

**Update:** No updates currently.

- **Juvenile Detention Center (Rob Fadness, Michael Ludgatis):**

<b>Juvenile Detention Center (Rob Fadness, Michael Ludgatis)</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>
Total admissions number youth	25	31	31	24	39
Total admissions number days	439	441	437	350	436
Eau Claire County admissions - number days	84	40	21	55	51
Short-term admissions - number youth	18	25	24	20	35
Short-term admissions - number days	252	255	252	252	329
Eau Claire County short-term admissions - number youth	9	10	5	7	12
Eau Claire County short-term admissions - number days	84	40	21	55	51
180 program admissions - number youth	7	6	7	4	4
180 program admissions - number days	187	186	186	98	107
Average daily population youth per day	14.6	14.2	14.1	13.5	14.1
Occupancy rate	64%	71%	74%	59%	61%
Climate survey - staff	68%	71%	74%		66%
Climate survey - safety	69%	74%	65%		77%
Climate survey - cleanliness	71%	61%	77%		77%
Climate survey - overall	100%	88%	80%		67%

**Update:** 180 Program has one youth who completed the requirements for his competency diploma. One youth is currently employed in the Fresh Start Program, and one will begin this program soon. All the 180 Program youth participated in the community Halloween activities. All JDC residents participated in the “door decorating” contest and DHS staff participated by voting on the “best door” and enjoy Halloween treats with the residents.

## BEHAVIORAL HEALTH UPDATE (LUKE FEDIE)

### November Division Overview:

As we move into November and truly put the summer behind us, I am reminded that this is a time when we focus on what we are thankful for. It is important to practice gratitude each and every day as a way of balancing the difficult and chaotic nature of the duties of our work. I would be remiss if I did not take time to think about how grateful I am for the staff in behavioral health. Across all the programs in the behavioral health division are staff that are committed, compassionate, caring, and dutiful. I have been blessed with team of supervisors and managers that take the time every day to go above and beyond to provide support to their staff. I hear from staff regularly that they are appreciative of the guidance and leadership they are given. This is not always common in every workplace, and I am genuinely grateful for the managers, supervisors, and program staff that I am tasked with overseeing. It is their strong leadership and dedication to our clients, participants, and consumers that make us an effective organization. If you have an opportunity, please thank our staff for the work that they do. None of our success could be achieved without them. Thank you to all of you for your ongoing support.

### Behavioral Health Staffing:

Department	Total FTE's	Vacant FTE's	Reason for Vacancies
Outpatient Clinic	10	0	
Treatment Court	5	0	
APS	6	0	
CCS	50	6	
CLTS	17	1	Employee resignation
CSP	13	1	Employee resignation
Crisis	10	1	Open position—new in 2022
<b>TOTALS</b>	<b>111</b>	<b>9</b>	

### UNIT UPDATES:

- **Clinic (Jen Coyne):**

Clinic	July	Aug	Sep	Oct
Clients in Med Management	203	213	192	184
Clients in Therapy	164	138	135	134
Referrals	17	18	16	15
Med management waitlist	3	1	1	0
Therapy waitlist	2	2	5	0

**Update:** New therapist has been hired and will begin taking clients on November 14<sup>th</sup>, this will ensure client needs are met and waitlists do not occur.

- **Treatment Court (Brianna Albers):**

<b>Treatment Court</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>
Current caseload	36	31	37	20	20
Branch 1 - AIM	8	9	8	7	6
Branch 3 - Mental Health Court	6	6	6	6	7
Branch 5 - Drug Court	5	4	6	6	6
Vet Court	3	3	3	1	1
Referrals	14	9	14	9	11

**Update:** October consisted of submitted quarterly TAD grant information as well as completing reapplications for both the TAP and TAD grants for 2023.

- **Community Support Program (Jocelyn Lingel-Kufner):**

<b>Community Support Program</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>
Number participants	103	104	106	105	108
New admissions	1	3	2	2	0
Referral list	15	15	15	18	18

**Update:** The new CSP admin specialist will be starting November 2, 2022. And the contract with Mayo for psychiatry will be ending December 31, 2022, so we are in search of an APNP to take on that caseload, in the meantime we are exploring more time with our current provider on a short-term basis to cover. Dr. Platz will start as the Psychiatrist administrator at that time.

- **Crisis Services (Santana Stauty):**

<b>Crisis Services</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>
Crisis contacts	255	242	194	184	253
Emergency detentions	33	27	24	25	21
Clients placed in local hospitals	22	20	17	14	14
Clients placed in Winnebago	11	7	7	11	7
Face-to-face assessments completed	10	12	9	10	13

**Update:** Crisis is working with ECPD to hire a second shift crisis liaison worker. An internal candidate will begin Nov 7<sup>th</sup> as a Crisis Supervisor. Individuals continue to have complex needs and finding placements and providers has been difficult so have to be more restrictive with placements that do occur.

- **Adult Protective Services (Nancy Weltzin):**

<b>Adult Protective Services (Nancy Weltzin)</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>
Investigations requests	45	40	54	32	37
Investigations screened out	7	9	8	9	3
Investigations concluded	9	1	8	6	8
Investigations substantiated	8	4	11	4	6
Allegation of self-neglect	11	10	19	12	10
Allegation of neglect	11	14	13	7	2
Allegation of financial abuse	7	7	11	7	5
Requests for guardianship	8	6	6	4	2

**Update:** Adult protective services team is currently fully staffed. During the last quarter of the year there are several contested annual protective placement hearings as well as annual protective placement reviews. APS Team is continuing to run into issues with communication with financial institutions and received documentation in a timely manner.

- **Comprehensive Community Services (Cinthia Wiebusch, Jess Buckli):**

<b>Comprehensive Community Services</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>
Current case count	184	182	189	196	206
Referrals	29	36	38	28	32
External referrals	26	29	38	23	26
Internal referrals	3	7	0	5	6
Admissions	13	15	10	13	16
Discharges	13	12	7	-	6
Adults waiting for CCS services	18	23	26	-	7
Youth waiting for CCS services	9	6	4	-	2

**Update:** CCS Newsletter work group is planning the topics for the December newsletter. Beginning discussions of possible groups/workshops lead by internal staff to meet needs of the community due to limited community resources. Service Directors from Eau Claire, St. Croix and Barron continue to meet twice monthly to address program issues, share resources, address quality assurance with providers and internal processes, etc. Adult section of CCS will have one lead assigned to complete the initial Functional Screen mirroring the CCS Youth section. This to improve the process to serve participants in a prompter manner. CCS continues to bring in quality providers to have a variety of options to serve participants.

- **Children’s Long-Term Support (Taylor Johnson):**

<b>Children’s Long-Term Support</b>	<b>July</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>
Current enrollment	254	258	240	272
Current waitlist	218	229	262	240
Foster care			8	8

**Update:** 14 new enrollments in October and 7 in process that will be opened in November. The waitlist is still long but is decreasing. There have been struggles to contact families due to referrals being quite old and contact information is likely outdated. Staff is reviewing new intakes and many meet eligibility.

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

**November Division Overview:** On Wednesday 10/26/22 Economic Support staff met in person for the first time since the pandemic. All staff work remotely and since the pandemic a large portion of our staff have been hired and trained in a virtual setting. Staff were brought together to participate in a Real Colors Training lead by an instructor from the UW-Extension office. The Real Colors training assisted staff in learning what their temperament style is and how to relate to other temperament styles. The timing of this training is important as we anticipate that the Public Health Emergency may end in January and workload will increase. Having staff be reflective on their temperament style is an important piece of interacting with customers and teammates and also ties into being able to carry out Speak Your Peace Principles and the Well-Being work of the department.

- **Economic Support (Kathy Welke):**

<b>Economic Support</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>
Calls received	11,855	11,399	13,349	10,845	11,874
Applications processed	2,948	2,998	3,349	2,361	3009
Renewals processed	2,501	2,713	1,887	1,493	2531
All cases	68,025	68,458	69,036	69,217	69,759
Cases in Eau Claire County	15,506	15,093	14,676	15,792	15,940
Active Child Care cases	1,157	1,134	1,135	1,087	1,071
Active Eau Claire Child Care cases	327	319	318	300	287

# **Eau Claire County Human Services Financial Overview**

**For August 2022**

**Human Services Board Meeting**

**Held on 11/7/2022**

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

**Financial Surplus/(Deficit) Estimate:           (\$149,447)**

## **Factors to note impacting budget - favorable and unfavorable**

Staff Vacancies:

    Incurring personnel cost savings

    Unable to accrue budgeted revenue due to vacant positions

Operations:

    High Cost Institutional Placements

    High Cost Placements

Eau Claire County  
 Department of Human Services  
 Financial Statement w/o CCS Estimated for the Period  
 January 1, 2022 through August 31, 2022

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Tax Levy	5,872,127	5,872,128	(1)	5,872,127	-
04-Intergovernment Grants and Aid (State & Federal Grants)	7,341,110	6,260,772	1,676,825	7,937,598	596,488
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	4,665,370	2,260,166	972,950	3,233,116	(1,432,254)
06-Public Charges for Services (Client Contributions)	649,015	431,125	95,542	526,667	(122,349)
09-Other Revenue (TAP & Misc.)	147,330	81,405	22,264	103,669	(43,661)
<b>Total Revenue</b>	<b>18,674,952</b>	<b>14,905,596</b>	<b>2,767,580</b>	<b>17,673,176</b>	<b>(1,001,776)</b>

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Regular Wages	7,200,654	5,907,994	469,115	6,377,108	823,545
02-OT Wages	-	40,752	-	40,752	(40,752)
03-Payroll Benefits	3,288,091	2,618,584	111,503	2,730,087	558,004
04-Contracted Services	7,664,073	7,945,554	243,973	8,189,527	(525,453)
05-Supplies & Expenses	344,417	306,907	-	306,907	37,510
07-Fixed Charges (Liability Insurance)	93,518	105,008	(11,858)	93,150	368
09-Equipment	84,199	71,669	13,423	85,092	(893)
10-Other	-	-	-	-	-
<b>Total Expenditures</b>	<b>18,674,952</b>	<b>16,996,467</b>	<b>826,156</b>	<b>17,822,623</b>	<b>852,329</b>

General Ledger Surplus/(Deficiency) of Revenue over Expenditures      \$      (2,090,871)  
 Estimated Surplus/ (Deficiency) of Revenue over Expenditures      \*\* \$      (149,447)

Estimated August 2021 Surplus / (Deficiency)      \$      (62,357)

Estimated Revenue Adjustments Included:

01-Tax Levy	(1)
04-Grants and Aid	1,676,825
05-Charges for Services	972,950
06-Public Charges	95,542
09-Other	22,264
	<u>\$      2,767,580</u>

Estimated Expense Adjustments Included:

01-Regular Wages	469,115
02-OT Wages	-
03-Payroll Benefits	111,503
04-Contracted Services	243,973
05-Supplies & Expenses	-
07-Fixed Charges	(11,858)
09-Equipment	13,423
10-Other	-
	<u>\$      826,156</u>

\*\* This reflects an estimate as of the point in time of the current month's financials. This is not reflective of a year-end estimate.

Eau Claire County  
 Department of Human Services  
 CCS Financial Statement Estimated for the Period  
 January 1, 2022 through August 31, 2022

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Tax Levy	-	-	-	-	-
04-Intergovernment Grants and Aid (State & Federal Grants)	84,133	12,954	-	12,954	(71,180)
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	6,996,861	4,646,681	102,652	4,749,333	(2,247,527)
06-Public Charges for Services (Client Contributions)	24,867	6,573	(6,573)	-	(24,867)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2022 CCS Est.Reconciliation, Rec'd 2023)	464,859	-	-	-	(464,859)
<b>Total Revenue</b>	<b>7,570,719</b>	<b>4,666,208</b>	<b>96,079</b>	<b>4,762,287</b>	<b>(2,808,432)</b>

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Regular Wages	2,368,662	1,813,776	155,626	1,969,402	399,260
02-OT Wages	-	1,200	-	1,200	(1,200)
03-Payroll Benefits	993,305	622,920	35,969	658,888	334,417
04-Contracted Services	3,761,647	1,799,472	107,406	1,906,879	1,854,769
05-Supplies & Expenses	50,333	13,157	-	13,157	37,177
09-Equipment	25,045	17,609	4,239	21,848	3,196
AMSO Allocation	371,727	346,559	-	346,559	25,168
<b>Total Expenditures</b>	<b>7,570,719</b>	<b>4,614,693</b>	<b>303,240</b>	<b>4,917,933</b>	<b>2,652,787</b>

General Ledger Surplus/(Deficiency) of Revenue over Expenditures \$ (346,559) \*\*

Estimated Surplus/ (Deficiency) of Revenue over Expenditures \$ (155,646)

Note: Any deficit at year end will be received after Reconciliation in December 2023

Estimated Revenue Adjustments Included:

01-Tax Levy	
04-Grants and Aid	
05-Charges for Services	102,652
06-Public Charges	(6,573)
09-Other	
	\$ 96,079

Estimated Expense Adjustments Included:

01-Regular Wages	155,626
02-OT Wages	
03-Payroll Benefits	35,969
04-Contracted Services	107,406
05-Supplies & Expenses	
09-Equipment	4,239
10-Other	
	\$ 303,240

**DHS Child Alternate Care and Adult Institutions  
For Period Ending 08/31/2022**

<b>Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)</b>					
	2022				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	9	62	\$ 105,167	\$ 85,869	\$ 19,298
TFC	0	8	\$ 49,917	\$ 40,946	\$ 8,971
GH	0	3	\$ 5,750	\$ 28,265	\$ (22,515)
RCC	2	8	\$ 71,067	\$ 100,613	\$ (29,546)
<b>August Total</b>	<b>11</b>	<b>81</b>	<b>\$ 231,901</b>	<b>\$ 255,692</b>	<b>\$ (23,791)</b>
<i>2022 YTD Total</i>	<i>29</i>	<i>117</i>	<i>\$ 1,855,208</i>	<i>\$ 2,170,982</i>	<i>\$ (315,774)</i>
<i>2021 YTD Comparison</i>	<i>57</i>	<i>168</i>	<i>\$ 1,952,688</i>	<i>\$ 2,138,450</i>	<i>\$ (185,762)</i>

<b>Juvenile Corrections (Lincoln Hills/Copper Lake)</b>					
	2022				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
August	0	0	\$ -	\$ -	\$ -
<b>2022 YTD Total</b>	<b>0</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>2021 YTD Comparison</i>					

<b>Institute for Mental Disease</b>					
	2022				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	1	5	\$ 25,750	\$ 43,731	\$ (17,981)
Winnebago	8	15	\$ 41,193	\$ 114,076	\$ (72,883)
Mendota	0	0	\$ 10,298	\$ -	\$ 10,298
<b>August Total</b>	<b>9</b>	<b>20</b>	<b>\$ 77,241</b>	<b>\$ 157,807</b>	<b>\$ (80,566)</b>
<b>2022 YTD Total</b>	<b>81</b>	<b>95</b>	<b>\$ 617,931</b>	<b>\$ 1,502,627</b>	<b>\$ (884,695)</b>
<i>2021 YTD Total</i>	<i>36</i>	<i>53</i>	<i>\$ 550,198</i>	<i>\$ 993,080</i>	<i>\$ (442,882)</i>

<b>Northern/Southern Centers (Adult/Child Developmentally Disabled (DD))</b>					
	2022				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
August	0	0	\$ -	\$ -	
<b>2022 YTD Total</b>	<b>0</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	
<i>2021 YTD Comparison</i>					

<b>Adult Family Homes (AFH) &amp; Community Based Residential Facility (CBRF)</b>					
	2022				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	1	13	\$ 80,795	\$ 94,793	\$ (13,999)
CBRF	4	17	\$ 134,425	\$ 104,733	\$ 29,692
<b>August Total</b>	<b>5</b>	<b>30</b>	<b>\$ 215,220</b>	<b>\$ 199,526</b>	<b>\$ 15,693</b>
<b>2022 YTD Total</b>	<b>14</b>	<b>36</b>	<b>\$ 1,721,756</b>	<b>\$ 1,379,591</b>	<b>\$ 342,165</b>
<i>2021 YTD Total</i>	<i>50</i>	<i>54</i>	<i>\$ 1,255,017</i>	<i>\$ 1,575,084</i>	<i>\$ (320,067)</i>

**ALTERNATE CARE REPORT  
Month Ending August 2022**

Level of Care	July			August			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	5	57	1,633	9	62	1,622	35	105	14,827	\$51
Therapeutic Foster Care	0	7	217	0	8	248	3	13	2,124	\$158
Group Home	0	4	97	0	3	68	2	5	602	\$432
Residential Care Center	2	7	170	2	8	171	7	12	1,420	\$581
<b>Total</b>	<b>7</b>	<b>75</b>	<b>2,117</b>	<b>11</b>	<b>81</b>	<b>2,109</b>	<b>47</b>	<b>135</b>	<b>18,973</b>	

Level of Care	Expense							Revenue		
	Adjusted Budget - July	July Expense	July - Percent Used	Adjusted Budget - August	August Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 736,167	\$ 81,142	90.4%	\$ 841,333	\$ 85,869	\$ 751,299	89.3%	\$ 274,000	\$ 180,671	65.9%
*Therapeutic Foster Care	\$ 349,417	\$ 40,690	84.1%	\$ 399,333	\$ 40,946	\$ 334,978	83.9%	\$ 29,599	\$ 25,425	85.9%
Group Home	\$ 40,250	\$ 40,637	575.2%	\$ 46,000	\$ 28,265	\$ 259,785	564.8%	\$ 10,667	\$ 12,730	119.3%
Residential Care Center	\$ 497,471	\$ 101,985	145.6%	\$ 568,538	\$ 100,613	\$ 824,921	145.1%	\$ 41,761	\$ 37,646	90.1%
<b>Total</b>	<b>\$ 1,623,304</b>	<b>\$ 264,453</b>	<b>118.0%</b>	<b>\$ 1,855,205</b>	<b>\$ 255,692</b>	<b>\$ 2,170,982</b>	<b>117.0%</b>	<b>\$ 356,027</b>	<b>\$ 256,471</b>	<b>72.0%</b>

Notes:

Eau Claire County  
 Department of Human Services  
 YTD Program Expenditures Summary  
 Thru August 31, 2022

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	\$562,787	8.3%	\$628,065	9.3%	\$4,502,299	66.7%	\$4,762,481	70.5%	\$7,143,721.3	105.8%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,850,485	8.3%	\$1,550,556	7.0%	\$14,803,877	66.7%	\$11,480,237	51.7%	\$17,220,356.0	77.5%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$157,514	8.3%	\$116,233	6.1%	\$1,260,110	66.7%	\$932,156	49.3%	\$1,398,233.5	74.0%
4. Community Care and Treatment of Youth Offenders	\$340,142	8.3%	\$363,163	8.9%	\$2,721,133	66.7%	\$2,782,229	68.2%	\$4,173,343.0	102.2%
5. Protection of Vulnerable Adults	\$89,498	8.3%	\$79,820	7.4%	\$715,981	66.7%	\$703,530	65.5%	\$1,055,295.2	98.3%
6. Financial & Economic Assistance	\$280,284	8.3%	\$288,243	8.6%	\$2,242,272	66.7%	\$2,096,116	62.3%	\$3,144,174.6	93.5%
<b>Total</b>	<b>\$3,280,709</b>	<b>8.3%</b>	<b>\$3,026,080</b>	<b>7.7%</b>	<b>\$26,245,671</b>	<b>66.7%</b>	<b>\$22,756,749</b>	<b>57.8%</b>	<b>\$34,135,124</b>	<b>86.7%</b>