



AGENDA

Eau Claire County Human Services Board Meeting

Date: October 2, 2023

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 kristen.beaudette@eauclairecounty.gov or attend the meeting in person or virtually. Comments are limited to three minutes; you will be called on during the public comment section of the meeting. To attend the meeting virtually:

Join from the Meeting Link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=md3ec2619204455054efefb238a3e7351>

Join From Meeting Number:

Meeting number (access code): 2533 307 5156 Meeting password: JFca7BGfX73

Join by Phone:

1-415-655-0001 Access Code: 2533 307 5156

A majority of the County Board may be in attendance at the meeting, however, only members of the committee may take action on an agenda item.

1. Welcome and Call to Order
2. Roll Call
3. Confirmation of Meeting Notice
4. Public Comment
5. Review of Meeting Minutes from Human Services Board Meeting on August 28, 2023 – Action/Accept/Denial/Revise (pages 2-5)
6. Volunteer Group Leader Update Juvenile Detention Center from Citizen Member Catlin
7. Wisconsin Counties Association Update from Supervisor Russell
8. Professionals with a Purpose – Adult Protective Services (page 6-27)
9. Mission, Vision, and Values Discussion (pages 28-45)
10. List of Acronyms (pages 46-51)
11. Human Services Director’s Report—Discussion (pages 52-60)
12. Review of June 2023 Financials—Action/Accept/Denial/Review (pages 61-66)
13. Review of July 2023 Financials—Action/Accept/Denial/Review (pages 67-72)
14. 2024 Budget Update (pages 73-140)
15. Announcements
16. Future Agenda Items
17. Adjourn

Next Human Services Board meeting is scheduled for November 6, 2023

Prepared by Terri Bohl, Operations Administrator, 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, August 28, 2023, at 5:30 pm

Present:

- Chair Katherine Schneider*
 - Vice Chair Kimberly Cronk*
 - Supervisor John Folstad
 - Supervisor Connie Russell
 - Ex Officio Member Nancy Coffey
 - Citizen Member Jim Catlin
 - Citizen Member Kathleen Clark
 - Citizen Member Paul Maulucci
- *Chair Schneider and Vice Chair Cronk attended virtually

Others:

- DHS Director Angela Weideman
- DHS Fiscal Manager Vickie Gardner
- DHS Economic Support Administrator Kathy Welke
- DHS Behavioral Health Administrator Luke Fedie
- DHS Operations Administrator/Committee Clerk Terri Bohl
- DHS Data Specialist Matthew Kulasiewicz
- Eau Claire County Administrator Kathryn Schauf
- Eau Claire County Finance Director Norb Kirk
- DHS Comprehensive Community Services Social Work Manager Beth O'Brien
- DHS Comprehensive Community Services Social Work Supervisor Janiece Ruhling
- County Board Supervisor Joe Knight

Members of the Public:

No members of the public were present.

Chair Schneider informed the Board that members can now appear virtually without permission from the Chair. Additionally, Chair Schneider indicated seconds are not needed for motions.

Call to Order:

Chair Schneider called the meeting to order at 5:32 pm.

Roll Call:

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

Confirmation of Meeting Notice:

Chair Schneider asked if the meeting had been noticed, and the Committee Clerk said it had been noticed on Thursday, August 24, 2023.

Public Comment:

Chair Schneider asked if any public comment had been received, and the Committee Clerk said no comments were received. Chair Schneider also asked if there was anyone at the meeting wanting to make a public comment and there was not.

Review/Approval of Committee Meeting Minutes:

The Board reviewed the meeting minutes from the Special Human Services Board Meeting with the 2024 Budget Overview on July 24, 2023. A correction was made by Chair Schneider noting she asked if there was any public comment at the meeting. Supervisor Russell motioned to accept the revised minutes. The motion was accepted 7-0.

Review/Approval of Committee Meeting Minutes:

The Board reviewed the meeting minutes from the Joint Meeting with the Human Services Board and the Committee on Finance and Budget on August 7, 2023. Supervisor Folstad motioned to accept the minutes. The motion was accepted 7-0.

2022 Year End Reconciliation Update:

Finance Director Kirk provided an update on the DHS 2022 Year End Reconciliation. The following issues were discussed:

- Frequency of Department not receiving projected amount of funding
- Timeframe expecting to hear from Third Party and clarification on the Third Party
- Wisconsin Counties Association’s awareness of reduced reimbursement of funding, how widespread across state, and belief they should advocate on behalf of counties
- Concern over the estimate being off by \$270,000 and taken out of General Fund. Question on confidence in repayment for next year
- Question whether reconciliation issue being brought up to County Board
- Percentage of whole program being talked about with missing repayment
- Question about whether reconciliation rises to level of resolution with Wisconsin Counties Association

County Finance & Department Fiscal Unit Structure:

Director Weideman introduced topic. County Finance Director Kirk provided an overview of the individual structures of the County Finance Department and DHS Fiscal Unit and explained rationale for why this structure is a reasonable structure. Administrator Schauf added extra rationale for checks and balances for counties. Discussion on the following items:

- Disagreement with CLA Program Review recommendation of Centralized Finance.
- Numerous occasions which public lost trust
- Internal Controls – discussed need and highlighted changes made at DHS and Finance
- 2023 projected deficit

County Finance Practice Changes Since 2019:

County Finance Director Kirk and Fiscal Manager Gardner provided an overview of practice changes within County Finance since 2019. Items highlighted included report structure, P Card audit, vendor management, purchasing merging into Finance, internal controls, Avatar billing, Clinic billing, electronic P Card process, increased staffing, revised travel expense process, increased collaboration between Finance and DHS Fiscal, enhanced Alio reporting, quarterly reconciliation of expenses, and more audits. Administrator Schauf added the team has been building structure from the ground up and highlighted the Joxel optimization.

Professionals with a Purpose:

DHS Director Weideman introduced Beth O'Brien and Janiece Ruhling, two members of the Comprehensive Community Services Unit, who presented a slide show on Beth O'Brien being nominated by Janiece Ruhling for the Employment Support of the Guard and Reserve (ESGR) The following topics were discussed following the presentation:

- Number of Veterans working at County
- Number of people Janiece Ruhling has enlisted
- Appreciation for Janiece Ruhling's service

Board Evaluation Survey Results & Director's Report Format Survey Results:

DHS Director Weideman provided an overview of the results of the two surveys conducted by the Human Services Board on their experiences on the board and on the format of the monthly Director's report.

Discussion points included the following:

- Whether some Health Departments are combined with Human Services Departments
- Board Education

Supervisor Folstad left the meeting.

Human Services Director's Report:

DHS Director Weideman provided the monthly Director's Report. The following topics were discussed:

- Some topics for Human Services Board meetings were pushed back to a future meeting
- Melissa Christopherson moved into the role of the Family Services Administrator effective today
- Zach Todd at Regional Office helping Department with OIG connection
- Discussions with Altoona School District on System of Care and plans to put amendment in budget
- Rob Fadness retired from the Juvenile Detention Center
- Team at DHS working on Mission, Vision, and Values and plan to bring to October Human Services Board meeting
- Removal of Customer Satisfaction Surveys from contracts
- Customer Satisfaction Surveys containing information for multiple counties
- Internal surveys of customers
- DHS Clinic serving as a clinic of last resort
- State audit of DHS Crisis and Clinic
- Restorative Justice RFP (Request For Proposal)

Review of May 2023 Financials:

Fiscal Manager Vickie Gardner gave a review of the May 2023 financials. The following items were discussed:

- Projected deficit at year end
- Elimination of non-mandated programs
- Rates for alternate care

Citizen Member Maulucci motioned to accept the financials. The motion was accepted 6-0.

Announcements:

- Question about when board members will hear more information on 2024 budget
- Citizen Member Clark going to Norway with Colleen Bates in November

Future Agenda Items:

- Mission, Vision, and Values Update
- 2024 Budget

Adjourn

The meeting was adjourned at 7:43 pm.

Respectfully submitted by,

Terri Bohl

Professionals with a Purpose

Adult Protective Services (APS)



Nancy Weltzin



Jason Rehbein



Alyssa Walker



Brenda Roberts



Denise Felst



Jackle O'Bryan

Similarities with Child Protective Services



CPS

APS

Chapter 48

Chapters 54 & 55

TPC

Temporary Physical Custody

EPP

Emergency Protective Placement

CHIPS Petition

**Guardianship &
Protective Placement
Petition**

WiSACWIS

WITS

Wisconsin Incident Tracking System

Similarities with Child Protective Services



Both systems are driven by state statutes

- Court hearing within 72 hours, fear of being removed from the home
- Petitions filed in court to mandate county involvement re: health/safety issues
- Statewide systems – Investigate allegations of maltreatment & determine findings – substantiated or unsubstantiated – not accessible to other county info, minimal info available
- Adults may also be fearful of county involvement like CPS families
- Adults may have trauma of their own that needs to be considered
- There are no state standards for APS as there are for CPS - each county could do APS differently
- Children are not their own person until they reach the age of 18 – Adults are their own person until they are deemed incompetent by the court

Who do we serve?



- Elder Adults at Risk are persons age 60+ who have experienced, are currently experiencing, or are at risk of experiencing abuse, neglect, self-neglect, or financial exploitation.
- Adults at Risk are persons ages 18-59 years old who have a physical, cognitive, or mental impairment that restricts his or her ability to care for his/her needs and who has experienced, is currently experiencing, or is at risk of experiencing abuse, neglect, self-neglect, or financial exploitation.

How do we serve them?



- Petitioning for Guardianship and Protective Placements
- Investigate reports of abuse or neglect **tracked by the Wisconsin Incident Tracking System (WITS)**
- Provide services to assist with healthier, safer choices
- Advocate and Educate

Some Additional Job Duties...



- Daily meetings to review new referrals and staff open investigations and guardianships
- Weekly meetings with Corporation Counsel to staff court related situations/referrals
- Complete private Comprehensive Evaluations for the court as well as testifying in court hearings for new or contested cases
- Provide ongoing consultation and guidance with guardians, ADRC, and MCO (Managed Care Organization) care teams.
- Annual Protective Placement Reviews- Watts Reviews

The Watts Review...What is that?



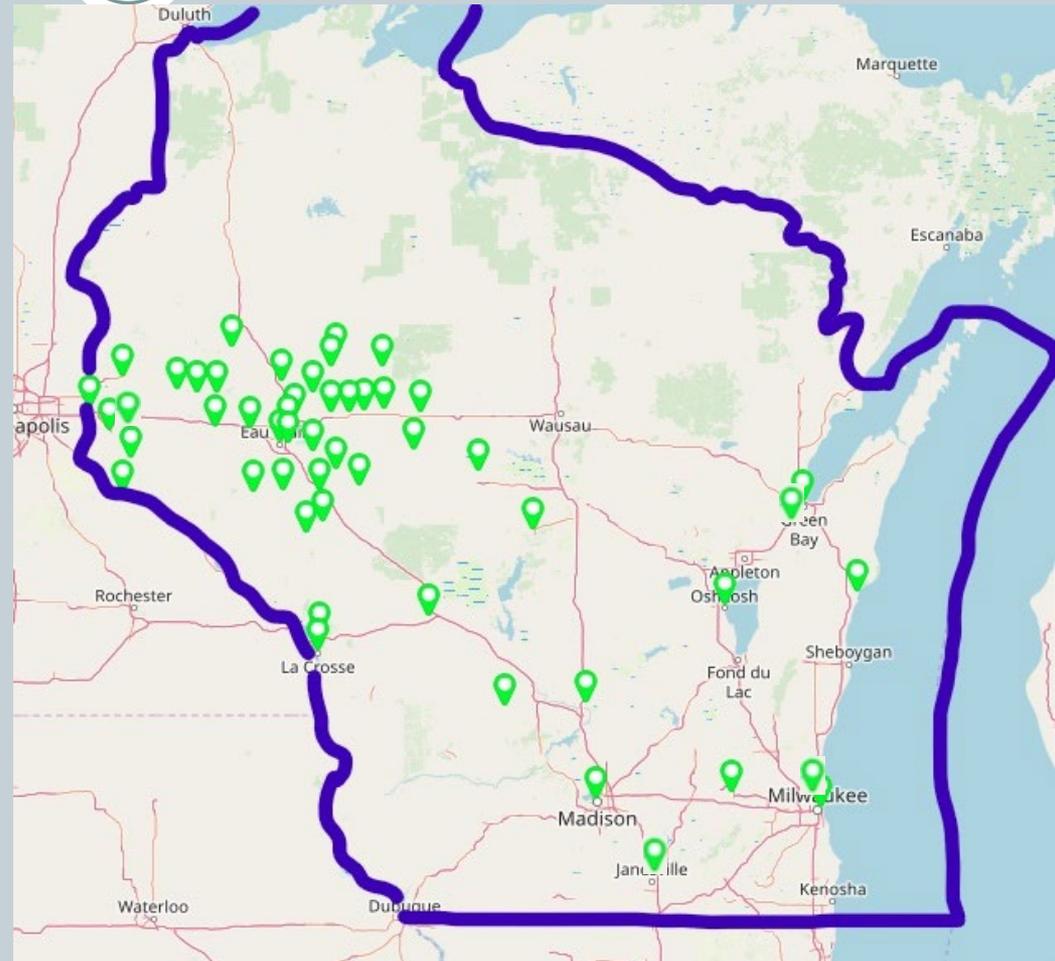
The Watts review is an annual court report reviewing the person's placement to ensure the person is in the least restrictive placement consistent with their needs.

APS does this by attending staffings twice a year (often more as needed), coordinates services with Great Rivers Consortium, Fiscal, ADRC, Family Care MCO or IRIS, Health Department, and hospitals. APS gathers information and completes an annual review for the court.

We travel a lot.



APS currently manages 305 protective placement cases. Out of those, some live in the Eau Claire area. The rest (about 1/3) are spread across the state and even into Minnesota



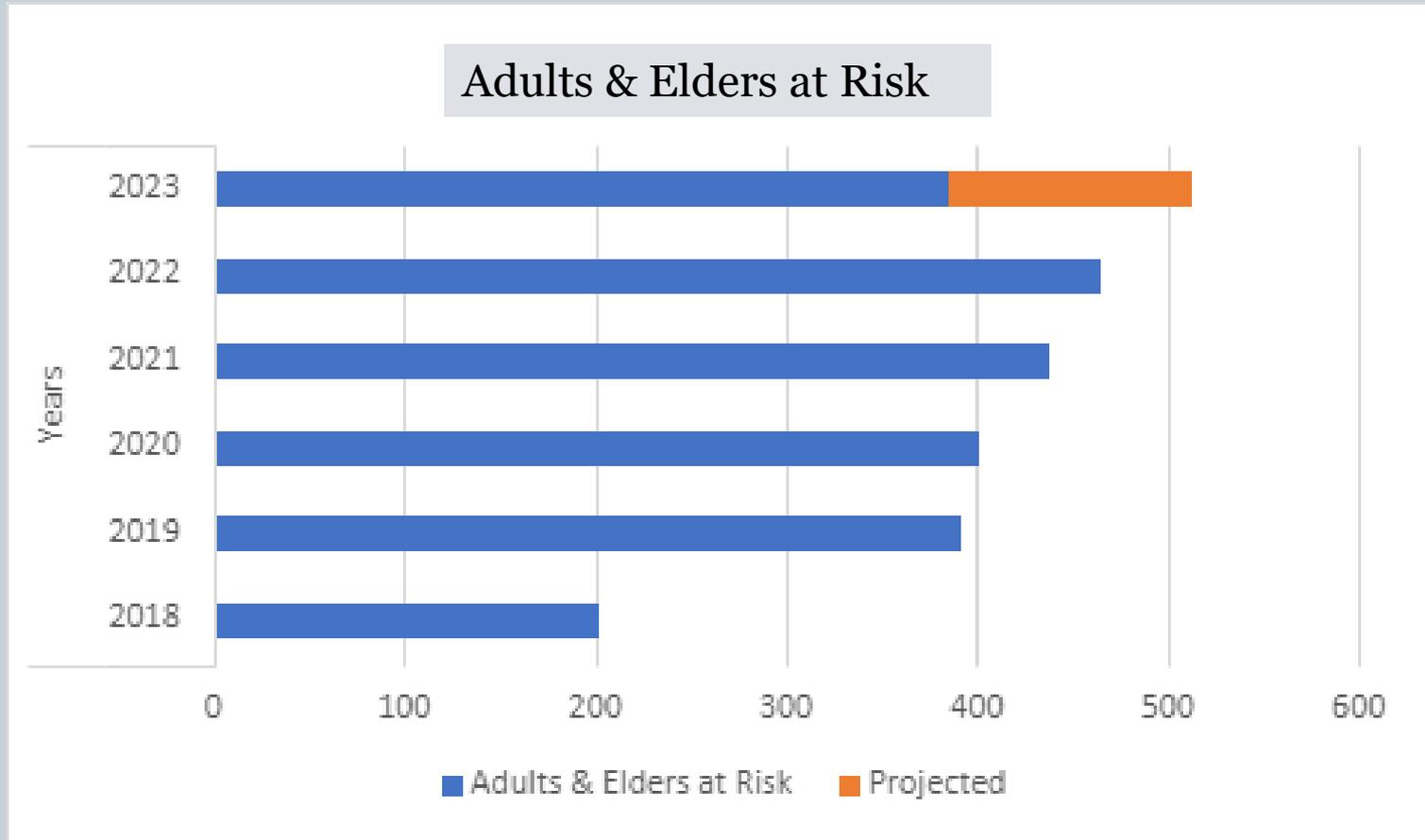
This is where our clients live



Out of 305 cases, our clients live in the following placements:

- Adult Family Homes
- CBRF (Community Based Residential Facilities)/ Assisted Living / Memory Care, etc.
- Live in their own homes or with family members
- Nursing Home
- IMD (Institutions for Mental Disease)
- Crisis Home/Respite Facility
- Homeless

Our Workload



Adult Protection Statistics



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
PHYSICAL ABUSE	5	2	2	2	2	3	2	1	1
EMOTIONAL ABUSE	4	3	6	1	3	2	2	2	2
SEXUAL ABUSE	1	1	0	0	2	1	2	0	1
NEGLECT	9	4	10	6	12	4	8	6	2
SELF-NEGLECT	15	19	13	14	18	19	20	11	15
FINANCIAL ABUSE	13	8	11	7	13	7	5	5	8
EMERGENCY PROTECTIVE PLACEMENT	1	0	5	3	1	2	1	4	1
51 TO 55 CONVERSION	1	0	0	1	1	0	1	0	0
54/55	5	4	7	9	5	2	4	5	1
OTHER (Explain under Issue)	0	0	1	1	0	0	0	0	0
TOTAL	54	41	55	44	57	40	45	34	31

Emergency Protective Placements



	2019	2020	2021	2022	2023
Emergency Protective Placements	11	18	23	18	18 actuals (Projected 25)
Conversions from Chapter 51.15 to 55.135	4	1	5	8	4 actuals (Projected 6)

Guardianship & Protective Placement Statistics



- 2023 Year to Date Guardianship & Protective Placement (54/55) Filing Status

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
54/55 Filed	7	2	5	6	3	6	1	2	0
54/55 Not Filed	0	2	3	4	2	3	2	1	1
TOTAL	7	4	8	10	5	9	3	3	1

2023 Year to Date Adult Protection Investigation



	2019	2020	2021	2022	2023 (as of Sept)
Substantiated	74	72	96	115	58
Unsubstantiated	130	147	172	162	135
Unable to Substantiate	28	33	26	49	27
Totals	232	252	294	326	220

Timing is Everything



- Investigations

- Investigations can vary in the length. Collaborating and coordinating with law enforcement, medical professionals, managed care organizations, care providers families, and other community partners can take a great deal of time.
- Financial Exploitation Investigations can be very time consuming. Reviewing and obtaining records from financial institutions can take significant time (often an investigation can take up to 164 day).

Adult Investigation Findings



- **Investigation finding:**
 - ✦ **Substantiated**
 - ✦ **Unsubstantiated**
 - ✦ **Unable to Substantiate**

Adult Investigations Findings



Substantiated is defined as an investigation which shows by the majority of evidence that the adult-at-risk has been hurt or harmed, and is in need of intervention for abuse, neglect, or financial exploitation.

Each allegation made must be reviewed separately to determine the validity. There are times when there is evidence that other abuse or neglect may have occurred which were not part of the original report. If allegations of abuse and neglect are found to be true based on the preponderance of evidence, the investigation result is substantiation.

Adult Investigation Findings



Unsubstantiated is found when the majority of the evidence does not show that abuse or neglect took place. Investigators must rely on evidence, not “gut feelings”, that the alleged abuse or neglect took place.

Adult Investigation Findings



Unable to Substantiate is found when the following circumstances occur:

- Adult/Elder-at-Risk refuses contact.
- Adult/Elder-at-Risk cannot be located.
- Adult/Elder-at-Risk has moved out of state.
- Adult/Elder-at-Risk died before the investigation is started.

Adult Investigation Findings



Findings are not:

- Tied to services.....you do not have to confirm findings to offer services.
- Subject to determining or providing the intent of the suspect abuser.
- Dependent on the identification of the abuser
- Influenced by law enforcement response
- Dependent on a finding of incompetence

Summary



- It is projected that during 2023 there will be 510 investigations/service requests along with 305 protective placement orders that will be managed by the APS Team, with each APS worker having approximately 163 cases during 2023.
- Individuals protectively placed are more frequently being placed in settings to address behaviors throughout the state, with a migration toward the eastern part of the state, which makes managing court orders more difficult.
- Investigations have become more complex, are often time sensitive, and take several weeks to months to complete.
- Court work has changed significantly due to the increase in contested hearings, as well as jury trials.

Conclusion



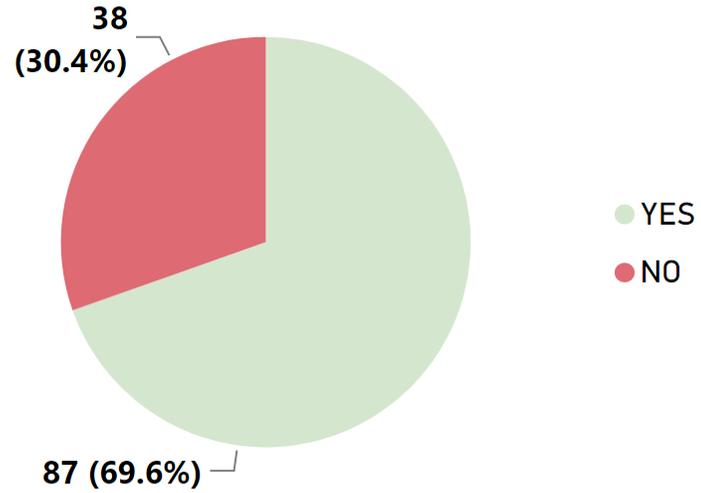
Questions?

Department of Human Services

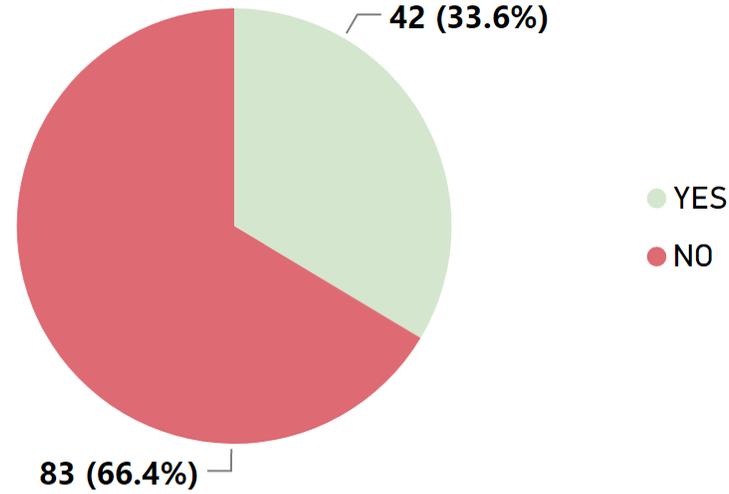
-Mission, Vision, & Values-



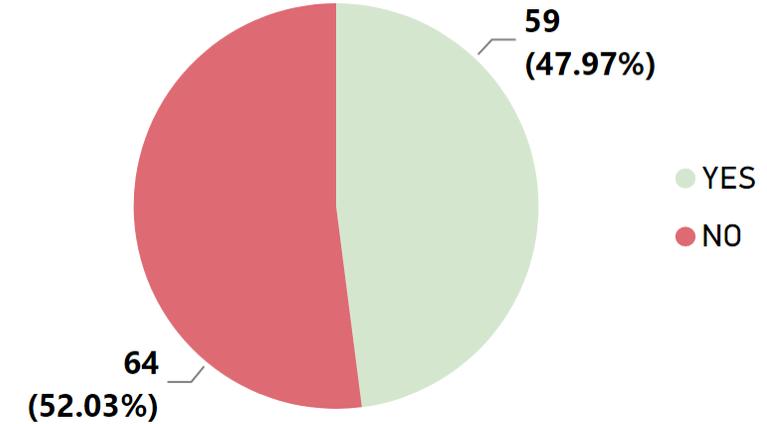
Do You Feel Our Mission Statement Aligns With the Work You Do Every Day?



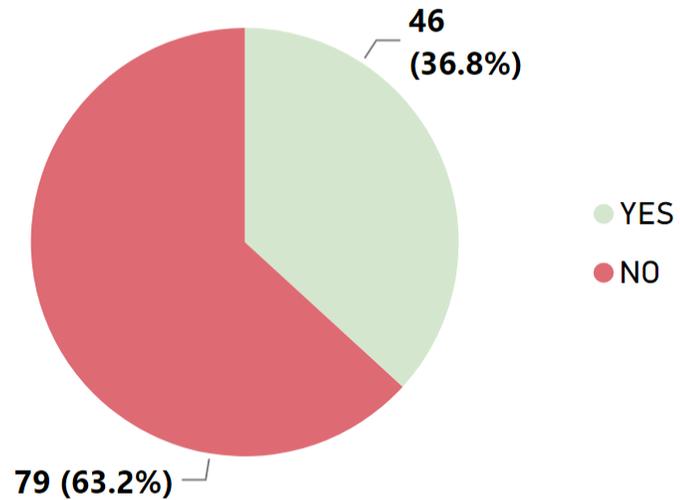
Do You Know What Our Mission and Vision Statements Say Without Looking At Them?



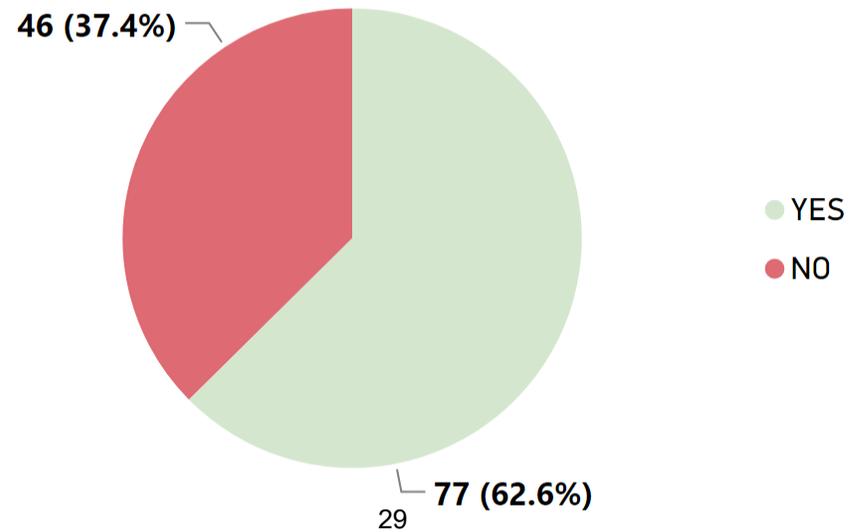
Would You Like to See A Different Mission for the Department?



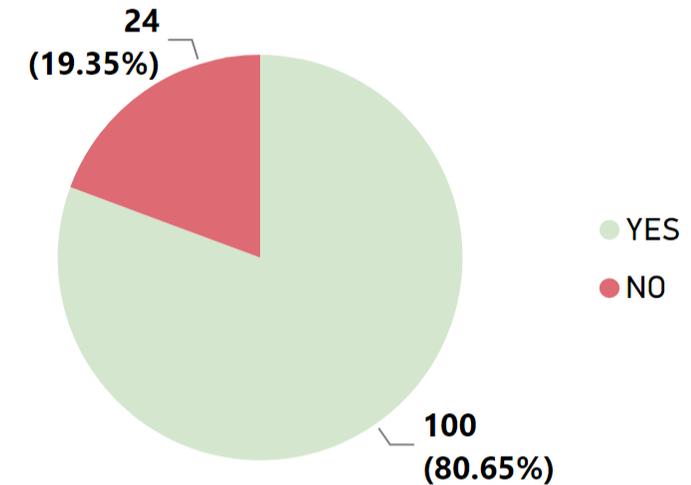
Does Our Vision Statement Inspire You?



Would You Like DHS to Have A Different Vision Statement?



Do You Think We Should Have Identified Values As A Department?



What Exactly Is A Mission?



Used As An Agency's "Main Objective"



ECC Department of
Human Services

A mission statement is a short statement of why an organization exists.

The Mission of DHS



We care. We act. We empower.



What Exactly Is A Vision?



The Vision of DHS

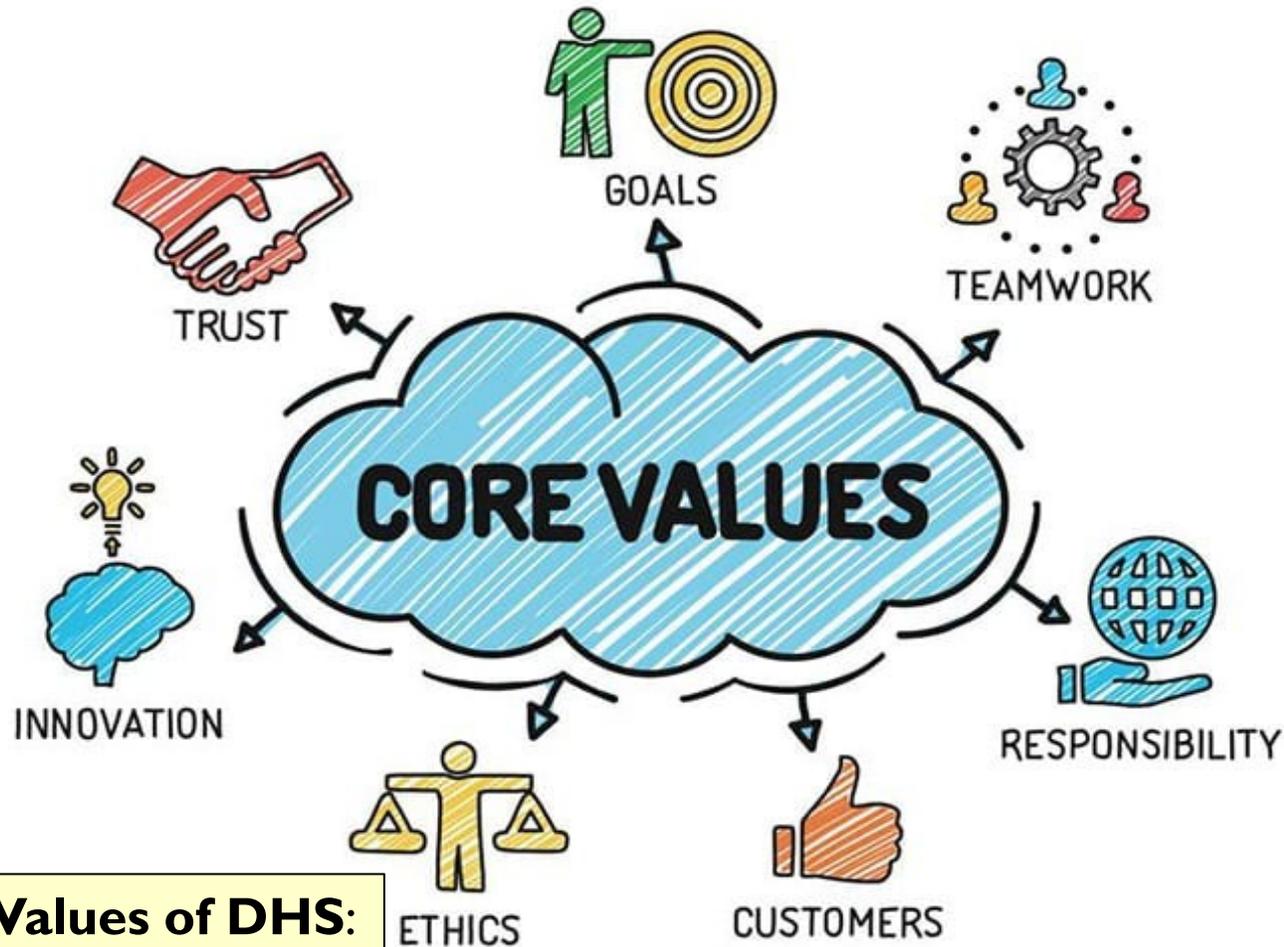


Inspiring hope and trust to strengthen relationships.

What Exactly Are Values?



Used In Reference to the Core of An Agency



Values are fundamental beliefs that an organization operates from.

The Values of DHS:
What do we believe?

The Values of DHS

W.E. C.A.R.E.



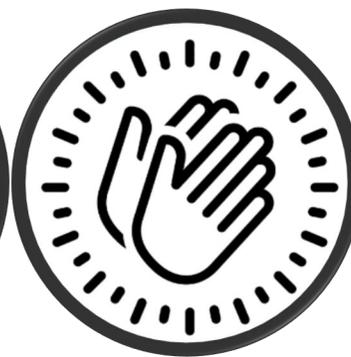
Welcoming



Ethics



Compassion



Appreciation



Respect



Excellence

W.E. C.A.R.E.



Welcoming

Creating a welcoming and non-judgmental environment where everyone feels safe, understood, and accepted.

W.E.

C.A.R.E.



Ethics

Acting with integrity,
honesty, objectivity,
genuineness, and
authenticity.

W.E. C.A.R.E.



Compassion

Caring for ourselves as we connect with others; compelling us to serve with kindness.

W.E. C.A.R.E.



Appreciation

Building relationships by expressing gratitude, empowering strengths, and valuing differences.

W.E. C.A.R.E.



Respect

Promoting resilience and equity, honoring cultural differences, protecting dignity and self-worth.

W.E. C.A.R.E.



Excellence

Surpassing professional and operational standards with exceptional adaptability, character, and quality.



**Your
Mission,
Vision, &
Values
Team!**

Human Services Acronyms

Acronym	Meaning
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AA	Adoption Assistance
ADA	Assistant District Attorney
AE	Adult and Elderly
AFCARS	Adoption and Foster Care Analysis and Reporting System
AFH	Adult Family Home
ANC	Abuse and Neglected Children
AODA	Alcohol & Other Drug Abuse
APNP	Advanced Practice Nurse Prescriber
APS	Adult Protective Services
APSR	Annual Progress and Services Report
AR	Alternative Response
ASFA	Adoption and Safe Families Act
ATR	Alternative to Revocation
BA	Breath Analysis/Breathalyzer
BCA	Basic County Allocation
BH	Behavioral Health
C/AN	Child Abuse & Neglect
CANS	Child and Adolescent Needs and Strengths
CB	Children's Bureau within the Administration for Children and Families
CBOC	Community-Based Outpatient Clinic
CBRF	Community Based Residential Facility
CBT	Cognitive Behavioral Therapy
CC	Child Care
CCAP	Consolidated Court Automation Programs
CCOP	Children's Community Options Program aka Children's COP
CCS	Comprehensive Community Support Program
CF	Children and Families
CFSP	Child and Family Services Plan
CFSR	Federal Child and Family Services Review
CHIPS	Child in need of Protective Services
CHW	Children's Hospital of Wisconsin
CLTS	Children's Long-Term Support
CMS	Center for Medicaid Services

Human Services Acronyms

Acronym	Meaning
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COMPAS	Correctional Offender Management Profiling for Alternative Sanctions
COP	Change of Placement
CPS	Child Protective Services
CRP	Community Response Program
CRS	Community Recovery Services
CSAC	Certified Substance Abuse Counselor
CSE	Confirming Safe Environments
CSP	Community Support Program
CST	Coordinated Services Team
CSW	Certified Social Worker
CT	Case Transfer
CTC	Community Transition Center (alcohol and drug testing site in Eau Claire)
CVSO	County Veterans Service Officer
CWA	Child Welfare Allocation
CWLS	Child Welfare Legal Services aka IV-E Legal Services
CWPM	Child Welfare Policy Manual
DA	District Attorney
DBT	Dialectical Behavior Therapy
DCF	Department of Children and Families
DD	Developmentally Disabled/Delayed
DD-214	Discharge Paper
DHS	Department of Human Services
DMCPS	Department of Children and Families
DOC	Department of Corrections
DOJ	Department of Justice
DQA	Division of Quality Assurance
DSO	Delinquent Status Offender
DV	Domestic Violence
DVR	Department of Vocational Rehabilitation
DWD	Department of workforce Development
EAP	Emergency Action Plans
ECCDHS	Eau Claire County Department of Human Services
ECCOMHC	Eau Claire County Outpatient Mental Health Clinic

Human Services Acronyms

Acronym	Meaning
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ECCTC	Eau Claire County Treatment Court
ECCTCC	Eau Claire County Treatment Courts Collaborative
ED	Emergency Detention
ERS	Early Recovery Skills
ESS	Economic Support Services
ETG	Ethyl Glucuronide (test for alcohol that provides a longer detection window)
eWiSACWIS	Wisconsin Statewide Automated Child Welfare Information System
F	Fiscal
FC	Foster Care
FCM/OCM	Family Case Manager/Ongoing Case Manager
FE	Functionally Eligible
FE	Family Education
FH	Foster Home
FIP	Family Interaction Plan
FMLA	Family Medical Leave Act
FP	Foster Parent
FS	Family Services
FS	Food Share (aka Food Stamps)
FS	Functional Screen
FSET	Food Share Employment and Training
FTM	Family Team Meeting
FTP	Family Training Program
GAL	Guardian ad Litem
GEARS	Grants, Enrollment, Application , & Reporting System
GH	Group Home
GRC	Great Rivers Consortia
HSRR	Human Services Revenue Report
HSRS	Human Services Reporting System
HVRP	Homeless Veterans Reintegration Program
IA	Initial Assessment
IAS/IASW	Initial Assessment Specialist/Initial Assessment Social Worker
ICPC	Interstate Compact on the Placement of Children
ICWA/WICWA	Indian Child Welfare Act\Wisconsin Indian Child Welfare Act

Human Services Acronyms

Acronym	Meaning
IDP	Intoxicated Driver Program
IDT	Impending Danger Threat
IEP	Individualized Education Plan
IHSS	In-Home Safety Services
IL	Independent Living
IM	Income Maintenance aka ES (Economic Support)
IMD	Institute for Mental Disease
IOP	Intensive Outpatient
IPS	Individual Placement Services
ISP	Individualized Service Plan
IYS	Integrated Youth Services
JA	Judicial Assistant
JAG	Justice Assistance Grant aka Jail Re-entry Diversion Grant
JDC	Juvenile Detention Center
JIPS	Juvenile in need of Protective Services
JJ	Juvenile Justice
LCSW	Licensed Clinical Social Worker
LMFT	Licensed Marriage and Family Therapist
LOC	Level of Care
LON	Level of Need
LPC	Licensed Professional Counselor
MA	Medical Assistance aka Medicaid
MH	Mental Health aka MI Mental Illness aka SED Severely Emotionally Disturbed
MH	Mental Health
MI	Motivational Interviewing
MOE	Maintenance of Effort
MOU	Memo of Understanding
MRT	Moral Reconation Therapy
MUTT	Mobile Urgent Treatment Team (Milwaukee specific crisis response)
NFE	Not Functionally Eligible
NPRC-MPR	National Personnel Records Center, Military Personnel Records
OA	Operations Administrator
OHC	Out of Home Care

Human Services Acronyms

Acronym	Meaning
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OP	Outpatient
OPPLA	Other Planned Permanent Living Arrangement\ Federal terminology is APPLA for Another Planned Permanent Living Arrangement
PC	Permanency Consultant/Permanency Consultation
PCFA	Protective Capacity Family Assessment
PDAPP	Present Danger Assessment and Protective Plan
Perm Plan	Permanency Plan
PO	Probation Officer
POC	Plan of Care
PP	Permanency Plan
PPH	Permanency Plan Hearing
PPR	Permanency Plan Review
PPS	Program Participation System
PTSD	Post-Traumatic Stress Disorder
RCC	Residential Care Center
RCSE	Reconfirming Safe Environments
RP	Relapse Prevention
RTC	Residential Treatment Center
SAC	Substance Abuse Counselor
SACWIS	Statewide Automated Child Welfare Information System
SAP	Safety Assessment Analysis and Plan
SG	Subsidized Guardianship
SME	Subject Matter Expert
SNAP	Supplemental Nutritional Assistance Program
SNAP	Formerly called the Special Needs Adoption Program operated by DSP. This was renamed Public Adoption in the last year.
SOR	Sex Offender Registry
SPARC	System for Payments and Reports of Contracts
SPC	State Permanency Consultant
SRO	School Resource Officer
SUD	Substance Use Disorder
T4C	Thinking for a Change
TAD	Treatment Alternatives and Diversion

Human Services Acronyms

Acronym	Meaning
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TAP	Treatment Alternative Program
TBI	Traumatic Brain Injury
TFC	Treatment Foster Care
TOG	Transfer of Guardianship
TPC	Temporary Physical Custody
TPR	Termination of Parental Rights
TR	Traditional Response
TR	Traditional Review
TREM	Trauma Recovery and Empowerment Model (men's version is called M-TREM)
TSSF	Targeted Safety Support Funds
UA	Urinalysis
VBA	Veterans Benefits Administration
VHA	Veterans Health Administration
VISN	Veterans Integrated Service Networks
VJO	Veterans Justice Outreach Specialist
VPA	Voluntary Placement Agreement
VTC	Veterans Treatment Court
WDVA	Wisconsin Department of Veterans Affairs
WHEAP	WI Home Energy Assistance Program aka SED Severely Emotionally Disturbed aka LIHEAP (Low Income Heating & Energy Assistance Program)
WICWA/ICWA	Wisconsin Indian Child Welfare Act/ Indian Child Welfare Act
WIMCR	Wisconsin Medicaid Cost Reporting
YA	Youth Aids
YJ	Youth Justice

EAU CLAIRE COUNTY DEPARTMENT OF HUMAN SERVICES
Department Report – Division & Unit Updates
Director – Angela Weideman
October 2, 2023

Agency Update (Angela Weideman)

Department of Human Services Update:

Budget

The Department has continued to work on budget updates for the 2024 proposed budget. In finalizing budget documents, the Department took a closer look at past budget numbers and provided summaries of changes since 2019. The grid below outlines the large areas with overages from the 2019 budget and notes changes that have occurred to those areas.

2019 Budget Overage Summary

Sub-Program	Sub-Program Requirement	Overage Amount	Explanation	Changes since 2019
Family Services Division				
Child Protective Services (CPS)	Mandated	\$ 900,000	Increase in Alternate Care Placements and CHIPS (child in need of protective services) orders	Reduced placements in Residential Care Centers (RCC), initiated Intensive Permanency Services (IPS) for youth, increased placements with relatives and kin-like individuals, utilized contracted attorneys for finalizing Termination of Parental Rights (TPR's) and an attorney was added to Corp Counsel to enhance timeliness for child protection cases which helped reduce placement costs.
Juvenile Detention Center (JDC)	Essential & Contractually Obligated	\$ 312,000	Reduction of staff available due to FMLA impacting ability to admit youth	Added second supervisor to help provide supervision of staff and to support operations. Changed fees to increase revenues. Worked with staff to monitor budget regularly.
Behavioral Health Division				
Community Support Program (CSP)	Essential & Contractually Obligated	\$ 516,200	Reduction in MA revenue and increased placements	Participants in high cost Community Based Residential Facility (CBRF) placements were enrolled in Community Recovery Services (CRS) to utilize a Medical Assistance (MA) funding source to offset placement costs
Inpatient Hospitalizations	Mandated	\$ 593,600	Increased Trempealeau County Placements	Cases are reviewed bi-weekly to ensure appropriate placement. Shifted more funding to these areas to work to stay within identified budget using 5 year averages
Crisis	MOE Mandated - Essential & Contractually Obligated	\$ 399,500	Increased inpatient AODA and Crisis placements	Beginning in 2020, crisis services are fully funded for individuals who have Medical Assistance (MA). Created Crisis liaison positions with law enforcement to help keep people in the community, in lieu of hospitalization and/or jail.
Treatment Courts	Essential & Contractually Obligated	\$ 58,800	Additional Drug testing required	Reworked Treatment Alternative Program (TAP) grant funding to cover more expenses. Changed provider for Urine Analysis (UA) and drug testing to provide more thorough services and reduce costs.
BH Clinic	Essential & Contractually Obligated	\$ 190,400	Psychiatry services and continued work to become certified with HMO providers	In 2019 clinic took over as the primary provider for treatment court. Added HMO Medicaid contracts to capture additional revenue. Improved billing practices by integration into our Electronic Health Record (EHR) System. Developed in-home therapy position to help with Family Services cases.
Total Overage		\$ 2,970,500	***NOTE: This is for Donations and Basic County Allocation (BCA) Payback Adjustment \$ 108,831 \$ 3,079,331	

NOTE: Data collected from County Board Agenda Packet on June 16, 2020, pages 12-21 and 28
 NOTE: Overage Amounts are rounded

After reviewing the grid, the Department summarized the following highlights about the 2019 budget vs the 2024 proposed budget:

1. Total budget of Human Services:
 - a. 2024 Budget is \$48.8 million; Tax Levy is \$8.5 million which is 17% of the total budget.
 - b. 2019 Budget was \$32 million; Tax Levy was \$9.3 million which was 29% of the total budget.

2. In 2022, Human Services served an approximate total of 42,258 clients (may include duplicates across program areas).
 - a. Behavioral Health - 4,782
 - b. Family Services - 4,955
 - c. Economic Support - 32,521
3. Of the \$3 million overage in 2019, half was for mandated services (per state statute) which includes inpatient mental health hospitalizations and out of home placements for children at risk of harm.
 - a. Child Protective Services - \$900K
 - b. Inpatient Hospitalizations - \$594K
4. The remainder of the \$3 million overage was for:
 - a. Staffing issues in JDC which did not allow us to increase the census and capture revenue - \$312K. Fees have been increased.
 - b. Working on certification of HMO insurances for clinic billing - \$190K. Contracts with HMOs have all been finalized and developed efficiencies in billing practices.
 - c. Increased AODA and crisis placements - \$400K. In 2019, crisis services were not fully funded for those with MA. In 2020, crisis services became fully funded for individuals who have Medical Assistance (MA). This was due to a change at the state level.
 - d. Reduction in MA revenue in Community Support Program (CSP) and increased high-cost placements - \$516K. Participants, if eligible, are now enrolled in Community Recovery Services (CRS) to offset placement costs.
5. Budgeting for Inpatient Hospitalizations is done based on five-year averages, but a few high-cost placements for children or hospitalizations can push us over budget quickly. Currently, all cases are reviewed and monitored weekly/monthly.
6. The \$1.1 million reporting error occurred due to a human clerical error (There are no funds missing). It was realized and corrected immediately.

Mission, Vision, and Values

The Department has been working on revising the DHS Mission and Vision, along with establishing Department values. A committee of staff have created draft ideas for the Mission, Vision, and Values which have been brought before various staff members and the management team for feedback. This work will also be brought before the Human Services Board at this October meeting for input and discussion.

Job Descriptions

As part of the county's work on Compensation and movement to Pay for Performance, the Department's management team is working on updating all Job Descriptions within the Department. Previously, managers and supervisors updated Job Descriptions at the time of recruitment. Therefore, positions with significant stability have not had updated Job Descriptions in quite some time. The work of updating all Job Descriptions allows for consistency in language and enhances future recruitment efforts.

Family Services Division Update (Melissa Christopherson)

As we move into October, Family Services continues to experience a time of transitions. Melissa Christopherson is continuing to transition into the Family Services Division Administrator role. Nicholas Stabenow-Schneider is starting his training to replace Melissa as the Resource Unit Manager. Michael Ludgatis is continuing as Interim JDC Manager while interviews to fill the position are being coordinated.

Transitions are also occurring as several staff are moving to CLTS roles from Alternate Care, Access, and CPS Initial Assessment. Further, the JDC has several openings under recruitment. The vacancies are all in the interview process and plans are being established to provide support to areas where these staffing vacancies are impacting workflow.

Other updates include:

- The JDC is assessing capacity levels on a regular basis as a staff shortage continues to impact this area. Priority continues to be given to children from Eau Claire County.
- In CPS Ongoing, there is an increase in the number of young children with high level needs requiring higher level placements and other supports. This has resulted in increases in spending from the out of home care budget. On a positive note, CPS Ongoing is fully staffed and currently there is not a waitlist for TPR's.
- In CPS Initial Assessment, the team is working closely with the local school districts to implement newly revamped mandated reporter training, per the standards established in Act 10.
- In Youth Services, the new Juvenile Intake worker, Kendall Kaatz, who specializes in truancy, is meeting with the Eau Claire School District to discuss early intervention standards for truancy. Options for future programming and collaboration will be brought forward from these meetings. Discussions with the Altoona School District to expand the System of Care are also underway.
- In the Resource Unit, the focus remains on recruitment and training as the shortage of providers in our area continues to impact options for local placement of youth. In Birth to Three, the state review was recently completed and a focus on ongoing assessment will be taking place over the next couple of months.

Family Services Division Staffing Update (Melissa Christopherson)

Unit	Filled FTE's	Vacant FTE's	Reason for Vacancy
Alternate Care	4.5	0	
Birth to Three	2.66	0	
Centralized Access	6	0	
Coordinated Services Team	1.25	0	
CPS Ongoing	12	0	
Initial Assessment	6.5	1	Internal Transfer
IPS	1	1	Internal Transfer
Juvenile Detention	13.5	3	Retirement & Resignation/Recruiting
Juvenile Intake	2.25	0	
System of Care	2.25	0	
Youth Ongoing Services	8.25	0	
Totals	60.16	5	
Administrative Positions	2.5	0	
Management Positions	7	1	
Professional Positions	50.66	4	Resigned/Recruiting
Totals	60.16	5	

Centralized Access (Julie Brown)	April	May	June	July	August
Child Protective Services reports received	136	201	101	75	106
Child Protective Services reports screened in for Initial Assessment	31	40	24	19	21
Child Welfare Service reports received	10	11	10	13	16
Child Welfare Service reports screened in	8	10	9	11	9
Adult Protective Services Reports and requests for Guardianship/Protective Placement	N/A	52	36	39	31
Birth to Three Referrals	N/A	33	23	32	29
Outpatient Clinic Referrals	N/A	12	3	12	7
AODA Referrals	N/A	7	4	8	5
Comprehensive Community Services (CCS) Referrals	N/A	62	55	40	46
Children's Integrated Services Referrals (CLTS or Children's CCS)	N/A	14	20	2	19
Crisis Referrals & 3-Party Petition Requests	N/A	9	5	6	12
Community Support Program (CSP) Referrals	N/A	7	3	3	5
Call Intakes	N/A	47	44	38	40
Pre-admission Screening and Resident Review (PASRR) for Nursing home	N/A	28	47	33	44

Child Protective Services Initial Assessment (Tasha Alexander)	April	May	June	July	August
Initial assessments completed	30	29	33	35	22
Assessments resulting in substantiation	5	6	3	9	2
Assessments completed involving child remaining in home	30	26	31	33	20
Assessments resulting in services opening with Department	4	6	3	2	3

Child Protective Services Ongoing (Courtney Wick)	April	May	June	July	August
Children served in Ongoing Child Protective Services	157	148	154	138	149
Families served in Ongoing Child Protective Services	85	83	87	80	85
Children served in home	69	63	73	58	70

Youth Services (Hannah Keller)	April	May	June	July	August
Youth served in Youth Services Program	119	116	107	97	104
Youth being served in their home	92	91	82	71	77
Families served in Youth Services Program	104	100	105	108	93

Intensive Permanency Services (Melissa Christopherson)	April	May	June	July	August
Youth receiving Intensive Permanency Services	17	16	16	16	14

Alternate Care (Melissa Christopherson)	April	May	June	July	August
Children in out-of-home care at end of month	115	107	102	107	122
Median length of stay (in months) of children	8.7	9.5	9.5	10.5	6.9

Birth-to-Three (Melissa Christopherson)	April	May	June	July	August
Children being served	101	102	99	100	101

Juvenile Detention Center (Michael Ludgatis and Martin Adams)	April	May	June	July	August
Total admissions - number youth	29	38	40	32	33
Total admissions - number days	412	394	510	577	516
Eau Claire County admissions - number days	125	104	106	127	138
Short-term admissions - number youth	24	32	33	25	26
Short-term admissions - number days	275	260	312	360	330
Eau Claire County short-term admissions - number youth	12	13	12	8	9
Eau Claire County short-term admissions - number days	95	73	58	65	87
180 program admissions - number youth	5	6	7	7	7
180 program admissions - number days	137	134	198	217	186
Average daily population youth per day	13.7	10.4	17.0	18.6	16.6
Occupancy rate	59.7	55.3	74.0	80.9	72.4
Climate survey – staff	93%	67%	56%	N/A	N/A
Climate survey – safety	52%	72%	66%	N/A	N/A
Climate survey – cleanliness	89%	73%	67%	N/A	N/A
Climate survey – overall	83%	70%	50%	N/A	N/A

Behavioral Health Division Update (Luke Fedie)
<p>With the leaves changing and the weather moving into more seasonable temperatures, I am reminded of all the changes that we have had in Behavioral Health. In our Children’s Long-Term Support Program, we have filled all 10 Support and Service Coordinator positions. The only vacancy in our Children’s Long Term Support Program is the Resource Specialist and is actively being recruited for. The leadership team in that program has been working diligently to recruit and train the new staff.</p> <p>We have had some changes to our clinic groups as well, offering a Seeking Safety group and an adolescent Dialectical Behavioral Therapy group this month. We made an offer to a candidate for our CCS Consortium Regional Coordinator Position. This position will serve our consortia, consisting of Barron, Eau Claire, and St. Croix Counties. Several DHS staff will be participating and tabling at the NAMI walk on the 30th of September. This is a great opportunity to challenge stigma and support mental health in our Eau Claire community.</p> <p>Our crisis staff has been working with jail staff to improve supportive relationships between jail staff and those with high mental health needs incarcerated in our jail. Crisis staff have been able to provide recommendations and feedback on how to manage intense emotions with those incarcerated.</p> <p>With school starting our referrals for Clinic Services as well as CCS have been increasing. Staff in those areas continue to assess and triage cases as they are referred.</p>

Behavioral Health Division Staffing Update			
Unit	Filled FTE's	Vacant FTE's	Reason for Vacancy
APS	6	0	
CCS	47	0	
CLTS	24	7	7 New (CLTS Resolution)/recruiting
Crisis	11	1	New/Recruiting
CSP	13	0	
Outpatient Clinic	10	0	
Treatment Court	5	0	
Totals	116	8	
Administrative Positions			
Administrative Positions	8	1	New (CLTS Resolution)/recruiting
Management Positions	15	0	
Professional Positions	93	7	New/Recruiting; 6 New (CLTS Resolution)
Totals	116	8	

Adult Protective Services (Nancy Weltzin)	April	May	June	July	August
Investigations requests	41	50	40	45	34
Investigations screened out	4	13	2	0	3
Investigations concluded	7	19	26	14	15
Investigations substantiated	3	7	6	2	2
Allegation of self-neglect	12	18	19	18	11
Allegation of neglect	6	12	3	8	6
Allegation of financial abuse	6	12	7	5	5
Requests for guardianship	7	2	2	2	5

Children's Long-Term Support (James LeDuc)	April	May	June	July	August
Current enrollment	316	326	339	349	364
Current waitlist	252	245	203	203	190
Foster Care	19	21	19	18	21

Clinic (Jen Coyne)	April	May	June	July	August
Clients in Med Management	187	182	184	185	186
Clients in Therapy	171	170	175	171	175
Referrals	12	21	25	38	36
Med management waitlist (As of 7/31)	5	7	19	17	8
Therapy waitlist (As of 7/31)	6	8	16	11	12

Community Support Program (Jocelyn Lingel-Kufner):	April	May	June	July	August
Number participants	112	113	114	113	115
New admissions	1	2	1	2	2
Referral list	7	13	11	10	11

Comprehensive Community Services (Cinthia Wiebusch)	April	May	June	July	August
Current case count	229	237	253	258	262
Referrals	26	29	33	38	46
External referrals	23	24	30	26	37
Internal referrals	3	5	3	12	9
Admissions	17	9	19	19	24
Discharges	11	6	8	10	17
Adults waiting for CCS services	10	15	16	12	14
Youth waiting for CCS services	7	4	2	2	1

Crisis Services (Santana Rothbauer)	April	May	June	July	August
Crisis contacts	223	280	198	202	175
Emergency detentions	26	20	19	27	13
Clients placed in local hospitals	15	13	16	21	10
Clients placed in IMD's W – Winnebago; M - Mendota	9	7	3	4 W 2 M	3 W
Face-to-face assessments completed	16	15	7	8	9
Community Re-Entry Referrals (Eau Claire County Jail)	21	21	17	25	29
DHS Mental Health Liaison Contacts (Eau Claire County Sherriff's Department)	29	19	11	17	13
DHS Mental Health Liaison Contacts (3-11 PM Eau Claire Police Department)	5	5	10	9	7

Treatment Court (Brianna Albers)	April	May	June	July	August
Current caseload	24	25	27	27	30
Branch 1 - AIM	4	3	3	3	3
Branch 3 - Mental Health Court	8	9	9	8	10
Branch 5 - Drug Court	11	11	13	14	15
Vet Court	1	2	2	2	2
Referrals	10	5	9	17	6

Economic Support Services Division Update (Kathy Welke)
Great Rivers Consortium continues to be able to manage the increased workload that started with June Healthcare renewals. We are able to process applications, reviews, and document submissions within 7 business days. Call Center wait times are at a 6-minute average. DHS has advised that if there is a government shutdown October FoodShare will still be dispersed.

Economic Support Services Division Staffing Update			
Unit	Filled FTE's	Vacant FTE's	Reason for Vacancy
ES Consortium Managers	3	0	
Lead Economic Support Specialist	3	0	
Economic Support Specialists	25	2	Resigned/Recruiting
Fraud Investigators	2	0	
General	1	0	
Totals	34	2	
Administrative Positions			
Administrative Positions	0	0	
Management Positions	3	0	
Professional Positions	31	2	Resigned/Recruiting
Totals	34	2	

Economic Support Services (Kathy Welke)	April	May	June	July	August
Calls received	9,983	11,111	13,826	12,215	14,126
Applications processed	2,626	2,783	2,981	2,911	3,307
Renewals processed	1,093	2,713	4,672	4,439	4,540
All Cases	71,860	73,264	73,325	73,437	72,003
Cases in Eau Claire County	16,452	16,561	16,629	16,665	16,399
Active Child Care Cases	1,032	1,036	1,039	1,057	1,046
Active Eau Claire Child Care Cases	289	286	279	283	279

Operations Division Staffing Update (Terri Bohl)			
Unit	Filled FTE's	Vacant FTE's	Reason for Vacancy
Director & Deputy Director	2	0	
Administrators	5	0	
Data Specialist	1	0	
Reception	1.5	0	
Records	1	1	New
General Operations	1	0	
Totals	11.5	1	
Administrative Positions			
Administrative Positions	3.5	0	
Management Positions	7	0	
Professional Positions	1	1	New
Totals	11.5	1	

Fiscal Services Staffing Update (Vickie Gardner)			
Unit	Filled FTE's	Vacant FTE's	Reason for Vacancy
Fiscal Supervisor	2	0	
Contract Coordinator	1	0	
Accountant I	2	0	
Fiscal Associate III	7	1	New/Recruiting
Systems Analyst/Project Manager	2	0	
Quality Assurance Specialist	5	0	
Totals	19	1	
Administrative Positions	0	0	
Management Positions	2	0	
Professional Positions	17	1	New/Recruiting
Totals	19	1	

DHS Child Alternate Care and Adult Institutions
For Period Ending 06/30/2023

Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)

	2023				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	3	70	\$ 109,000	\$ 115,214	\$ (6,214)
TFC	3	11	\$ 48,000	\$ 39,348	\$ 8,652
GH	1	4	\$ 21,250	\$ 37,893	\$ (16,643)
RCC	0	8	\$ 85,833	\$ 110,347	\$ (24,514)
June Total	7	93	\$ 264,083	\$ 302,802	\$ (38,719)
<i>2023 YTD Total</i>	<i>47</i>	<i>125</i>	<i>\$ 1,584,498</i>	<i>\$ 1,680,695</i>	<i>\$ (96,197)</i>
<i>2022 YTD Comparison</i>	<i>29</i>	<i>117</i>	<i>\$ 1,391,406</i>	<i>\$ 1,650,837</i>	<i>\$ (259,431)</i>

Institute for Mental Disease

	2023				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	0	2	\$ 50,185	\$ 22,080	\$ 28,105
Winnebago/Mendota	4	7	\$ 62,500	\$ 63,144	\$ (644)
June Total	4	9	\$ 112,685	\$ 85,224	\$ 27,461
2023 YTD Total	44	68	\$ 676,113	\$ 905,479	\$ (229,366)
<i>2022 YTD Total</i>	<i>64</i>	<i>78</i>	<i>\$ 463,449</i>	<i>\$ 1,216,103</i>	<i>\$ (752,655)</i>

Adult Family Homes (AFH) & Community Based Residential Facility (CBRF)

	2023				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	1	10	\$ 80,500	\$ 115,597	\$ (35,097)
CBRF	0	12	\$ 94,174	\$ 68,412	\$ 25,763
June Total	1	22	\$ 174,674	\$ 184,008	\$ (9,334)
2023 YTD Total	11	32	\$ 1,048,046	\$ 1,105,599	\$ (57,553)
<i>2022 YTD Total</i>	<i>13</i>	<i>30</i>	<i>\$ 1,291,317</i>	<i>\$ 1,010,656</i>	<i>\$ 280,661</i>

**ALTERNATE CARE REPORT
Month Ending June 2023**

Level of Care	May			June			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	2	73	2,167	3	70	1,950	32	95	12,401	\$54
Therapeutic Foster Care	1	9	273	3	11	267	8	15	1,252	\$189
Group Home	0	3	93	1	4	102	2	5	493	\$370
Residential Care Center	2	8	209	0	8	193	5	10	1,068	\$553
Total	5	93	2,742	7	93	2,512	47	125	15,214	

Level of Care	Expense						Revenue			
	Adjusted Budget - May	May Expense	May - Percent Used	Adjusted Budget - June	June Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 545,000	\$ 124,365	102.0%	\$ 654,000	\$ 115,214	\$ 671,306	102.6%	\$ 167,650	\$ 116,316	69.4%
Therapeutic Foster Care	\$ 240,000	\$ 35,216	82.1%	\$ 288,000	\$ 39,348	\$ 236,345	82.1%	\$ 18,500	\$ 15,304	82.7%
Group Home	\$ 106,250	\$ 29,827	136.0%	\$ 127,500	\$ 37,893	\$ 182,370	143.0%	\$ 15,000	\$ 5,855	39.0%
Residential Care Center	\$ 429,167	\$ 121,791	111.9%	\$ 515,000	\$ 110,347	\$ 590,674	114.7%	\$ 30,500	\$ 19,788	64.9%
Total	\$ 1,320,417	\$ 311,199	104.4%	\$ 1,584,500	\$ 302,802	\$ 1,680,695	106.1%	\$ 231,650	\$ 157,262	67.9%

Eau Claire County
 Department of Human Services
 YTD Program Expense & Revenue Summary
 Thru June 30, 2023

Program/Sub-Program	Monthly						YTD						Year End			
	Budgeted		Adjusted Actual Expenses		Adjusted Actual Revenues		Budgeted		Adjusted Actual Expenses		Adjusted Actual Revenues		Annualized		Annualized	
	Expenses & Revenues	Targeted %	Expenses	% of Expenses Utilized	Revenue	% of Revenues Utilized	Expenses & Revenues	Targeted %	Expenses	% of Expenses Utilized	Revenues	% of Revenues Utilized	Expenses	% Annualized	Revenues	% Annualized
1. Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety (CPS & Youth Justice)	\$793,588	8.3%	\$816,782	8.6%	\$741,787	7.8%	\$4,761,526	50.0%	\$4,954,210	52.0%	\$4,469,159	46.9%	\$9,908,420	104.0%	\$8,938,319.0	93.9%
2. Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder (CSP, Crisis, Treatment Court, CCS, Clinic)	\$1,596,406	8.3%	\$1,389,824	7.3%	\$1,685,184	8.8%	\$9,578,435	50.0%	\$9,359,253	48.9%	\$8,904,777	46.5%	\$18,718,506	97.7%	\$17,809,554.5	93.0%
3. Community Care & Treatment of Children who are Developmentally or Physically Disabled, Delayed, or have a Social Emotional Disturbance (B3, CLTS, & CST)	\$322,843	8.3%	\$218,613	5.6%	\$442,777	11.4%	\$1,937,058	50.0%	\$1,519,280	39.2%	\$1,631,820	42.1%	\$3,038,560	78.4%	\$3,263,640.6	84.2%
4. Secure Detention Services for Youth Offenders (JDC)	\$136,631	8.3%	\$134,825	8.2%	\$142,016	8.7%	\$819,787	50.0%	\$842,298	51.4%	\$761,103	46.4%	\$1,684,596	102.7%	\$1,522,206.5	92.8%
5. Protection of Vulnerable Adults (APS)	\$91,361	8.3%	\$79,382	7.2%	\$95,802	8.7%	\$548,168	50.0%	\$509,388	46.5%	\$574,428	52.4%	\$1,018,777	92.9%	\$1,148,855.1	104.8%
6. Financial & Economic Assistance (ES)	\$279,932	8.3%	\$253,862	7.6%	\$306,009	9.1%	\$1,679,590	50.0%	\$1,666,764	49.6%	\$1,854,011	55.2%	\$3,333,527	99.2%	\$3,708,022.4	110.4%
Total	\$3,220,760	8.3%	\$2,893,289	7.5%	\$3,413,575	8.8%	\$19,324,562	50.0%	\$18,851,193	48.8%	\$18,195,299	47.1%	\$37,702,386	97.6%	\$36,390,598	94.2%

Eau Claire County
 Department of Human Services
 CCS Preliminary Financial Statement Estimated for the Period
 January 1, 2023 through July 31, 2023

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)	33,250	-	-	-	(33,250)
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	5,837,218	5,617,831	259,588	5,877,419	40,201
06-Public Charges for Services (Client Contributions)	12,542	4,622	(4,622)	-	(12,542)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2022 ccs Est.Reconciliation, Rec'd 2023)	189,526	-	-	-	(189,526)
Total Revenue	6,072,535	5,622,453	254,966	5,877,419	(195,116)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Regular Wages	2,165,128	2,007,696	160,500	2,168,196	(3,068)
02-OT Wages	-	176	-	176	(176)
03-Payroll Benefits	818,356	743,953	29,115	773,068	45,288
04-Contracted Services	2,698,852	2,052,956	15,413	2,068,369	630,484
05-Supplies & Expenses	22,167	16,306	-	16,306	5,861
09-Equipment	20,125	11,631	(4,864)	6,767	13,358
AMSO Allocation	347,907	375,433	-	375,433	(27,526)
Total Expenditures	6,072,535	5,208,150	200,164	5,408,314	664,221

General Ledger Surplus/(Deficiency) of Revenue over Expenditures \$ 414,303 **

Estimated Surplus/ (Deficiency) of Revenue over Expenditures \$ 469,105

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

Estimated July 2022 Surplus / (Deficiency) \$ (105,264)

Estimated Revenue Adjustments Included:

01-Tax Levy	
04-Grants and Aid	
05-Charges for Services	259,588
06-Public Charges	(4,622)
09-Other	
	\$ 254,966

Estimated Expense Adjustments Included:

01-Regular Wages	160,500
02-OT Wages	
03-Payroll Benefits	29,115
04-Contracted Services	15,413
05-Supplies & Expenses	
09-Equipment	(4,864)
10-Other	
	\$ 200,164

**DHS Child Alternate Care and Adult Institutions
For Period Ending 07/31/2023**

Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)

	2023				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	2	63	\$ 109,000	\$ 108,225	\$ 775
TFC	0	11	\$ 48,000	\$ 59,684	\$ (11,684)
GH	0	3	\$ 21,250	\$ 39,590	\$ (18,340)
RCC	0	6	\$ 85,833	\$ 111,970	\$ (26,137)
July Total	2	83	\$ 264,083	\$ 319,469	\$ (55,386)
<i>2023 YTD Total</i>	<i>49</i>	<i>127</i>	<i>\$ 1,848,581</i>	<i>\$ 2,000,164</i>	<i>\$ (151,583)</i>
<i>2022 YTD Comparison</i>	<i>36</i>	<i>124</i>	<i>\$ 1,623,307</i>	<i>\$ 1,915,290</i>	<i>\$ (291,983)</i>

Institute for Mental Disease

	2023				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	0	2	\$ 50,185	\$ 22,816	\$ 27,369
Winnebago/Mendota	6	12	\$ 62,500	\$ 107,669	\$ (45,169)
July Total	6	14	\$ 112,685	\$ 130,485	\$ (17,800)
2023 YTD Total	54	63	\$ 788,798	\$ 950,375	\$ (161,577)
<i>2022 YTD Total</i>	<i>65</i>	<i>79</i>	<i>\$ 540,690</i>	<i>\$ 1,344,820</i>	<i>\$ (804,130)</i>

Adult Family Homes (AFH) & Community Based Residential Facility (CBRF)

	2023				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	1	11	\$ 80,500	\$ 147,619	\$ (67,119)
CBRF	0	11	\$ 94,174	\$ 107,624	\$ (13,450)
July Total	1	22	\$ 174,674	\$ 255,243	\$ (80,569)
2023 YTD Total	12	33	\$ 1,222,720	\$ 1,360,842	\$ (138,122)
<i>2022 YTD Total</i>	<i>39</i>	<i>43</i>	<i>\$ 1,098,140</i>	<i>\$ 1,328,206</i>	<i>\$ (230,066)</i>

**ALTERNATE CARE REPORT
Month Ending July 2023**

Level of Care	June			July			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	3	70	1,950	2	63	1,920	34	97	14,321	\$54
Therapeutic Foster Care	3	11	267	0	11	315	8	15	1,567	\$189
Group Home	1	4	102	0	3	93	2	5	586	\$379
Residential Care Center	0	8	193	0	6	186	5	10	1,254	\$560
Total	7	93	2,512	2	83	2,514	49	127	17,728	

Level of Care	Expense							Revenue		
	Adjusted Budget - June	June Expense	June - Percent Used	Adjusted Budget - July	July Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 654,000	\$ 115,214	102.6%	\$ 763,000	\$ 108,225	\$ 779,531	102.2%	\$ 195,592	\$ 133,509	68.3%
Therapeutic Foster Care	\$ 288,000	\$ 39,348	82.1%	\$ 336,000	\$ 59,684	\$ 296,029	88.1%	\$ 21,583	\$ 18,322	84.9%
Group Home	\$ 127,500	\$ 37,893	143.0%	\$ 148,750	\$ 39,590	\$ 221,960	149.2%	\$ 17,500	\$ 7,714	44.1%
Residential Care Center	\$ 515,000	\$ 110,347	114.7%	\$ 600,833	\$ 111,970	\$ 702,643	116.9%	\$ 35,583	\$ 22,473	63.2%
Total	\$ 1,584,500	\$ 302,802	106.1%	\$ 1,848,583	\$ 319,468	\$ 2,000,164	108.2%	\$ 270,258	\$ 182,018	67.3%

Eau Claire County
 Department of Human Services
 YTD Program Expense & Revenue Summary
 Thru July 31, 2023

Program/Sub-Program	Monthly						YTD						Year End			
	Budgeted		Adjusted Actual Expenses		Adjusted Actual Revenues		Budgeted		Adjusted Actual Expenses		Adjusted Actual Revenues		Annualized		Annualized	
	Expenses & Revenues	Targeted %	Expenses	% of Expenses Utilized	Revenue	% of Revenues Utilized	Expenses & Revenues	Targeted %	Expenses	% of Expenses Utilized	Revenues	% of Revenues Utilized	Expenses	% Annualized	Revenues	% Annualized
1. Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety (CPS & Youth Justice)	\$793,588	8.3%	\$758,151	8.0%	\$1,015,685	10.7%	\$5,555,114	58.3%	\$5,712,361	60.0%	\$5,218,667	54.8%	\$9,792,618	102.8%	\$8,946,287.0	93.9%
2. Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder (CSP, Crisis, Treatment Court, CCS, Clinic)	\$1,596,406	8.3%	\$1,664,185	8.7%	\$3,013,061	15.7%	\$11,174,840	58.3%	\$11,023,438	57.5%	\$11,172,897	58.3%	\$18,897,322	98.6%	\$19,153,538.2	100.0%
3. Community Care & Treatment of Children who are Developmentally or Physically Disabled, Delayed, or have a Social Emotional Disturbance (B3, CLTS, & CST)	\$322,843	8.3%	\$259,567	6.7%	\$559,048	14.4%	\$2,259,900	58.3%	\$1,778,847	45.9%	\$2,013,769	52.0%	\$3,049,452	78.7%	\$3,452,175.5	89.1%
4. Secure Detention Services for Youth Offenders (JDC)	\$136,631	8.3%	\$140,854	8.6%	\$170,028	10.4%	\$956,418	58.3%	\$983,152	60.0%	\$923,293	56.3%	\$1,685,403	102.8%	\$1,582,787.7	96.5%
5. Protection of Vulnerable Adults (APS)	\$91,361	8.3%	\$132,030	12.0%	\$145,701	13.3%	\$639,529	58.3%	\$641,419	58.5%	\$684,177	62.4%	\$1,099,575	100.3%	\$1,172,874.9	107.0%
6. Financial & Economic Assistance (ES)	\$279,932	8.3%	\$266,190	7.9%	\$500,596	14.9%	\$1,959,522	58.3%	\$1,932,954	57.5%	\$2,150,282	64.0%	\$3,313,635	98.6%	\$3,686,198.1	109.7%
Total	\$3,220,760	8.3%	\$3,220,977	8.3%	\$5,404,118	14.0%	\$22,545,322	58.3%	\$22,072,170	57.1%	\$22,163,086	57.3%	\$37,838,006	97.9%	\$37,993,862	98.3%

Department of Human Services

October 2, 2023

Eau Claire County Human Services
Updated Recommended 2024 Budget



Initial 2024 Budget Request

Total Budget Request: \$48,849,935

- 4% increase from 2023 Budget

Total Levy: \$8,475,908

- Reduced by **\$100,000** in 2024

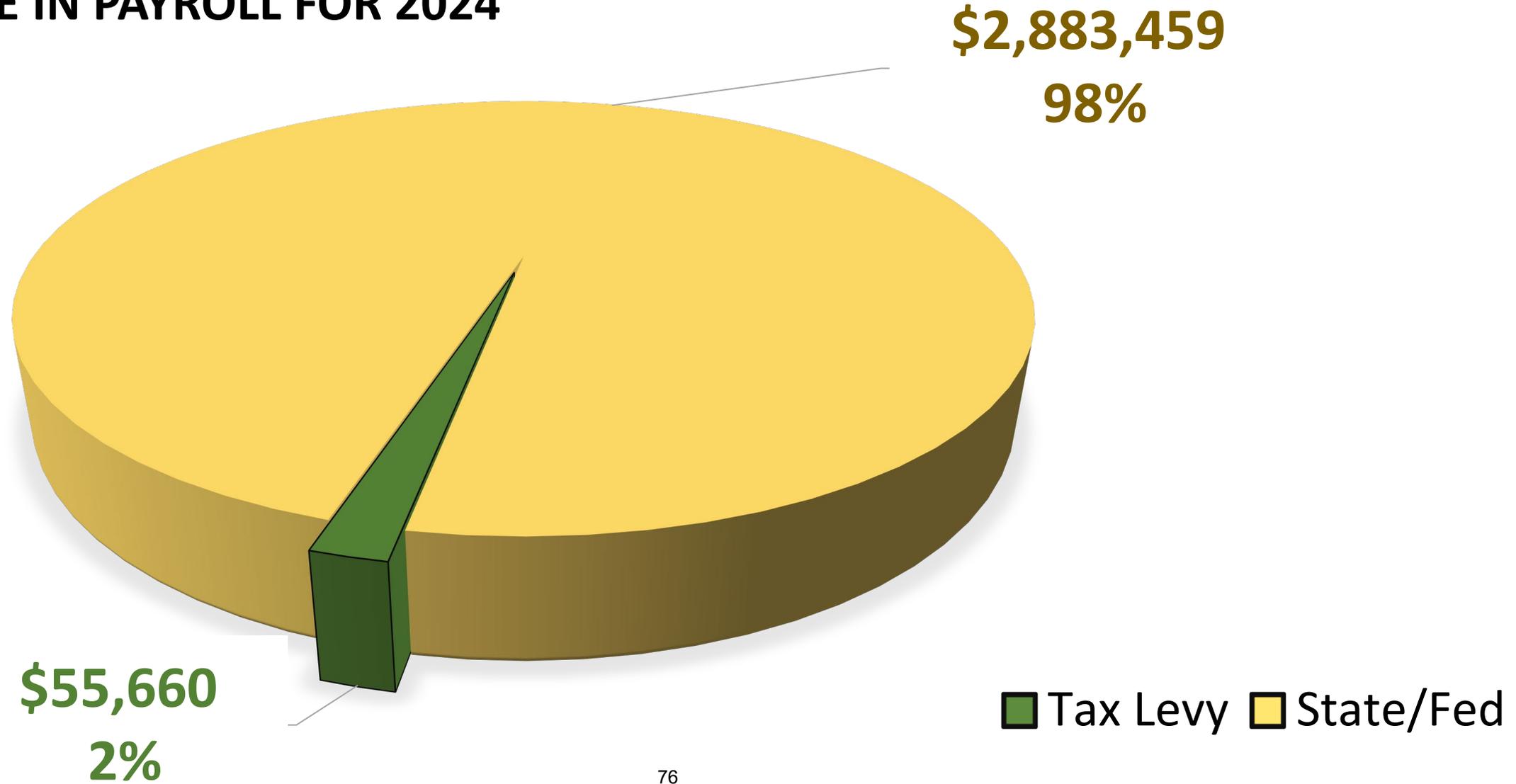


Payroll and benefits comprise \$24,986,071 of the 2024 proposed budget for DHS. Of that amount, \$4,595,735 is tax levy and \$20,390,336 comes from state and federal revenues.

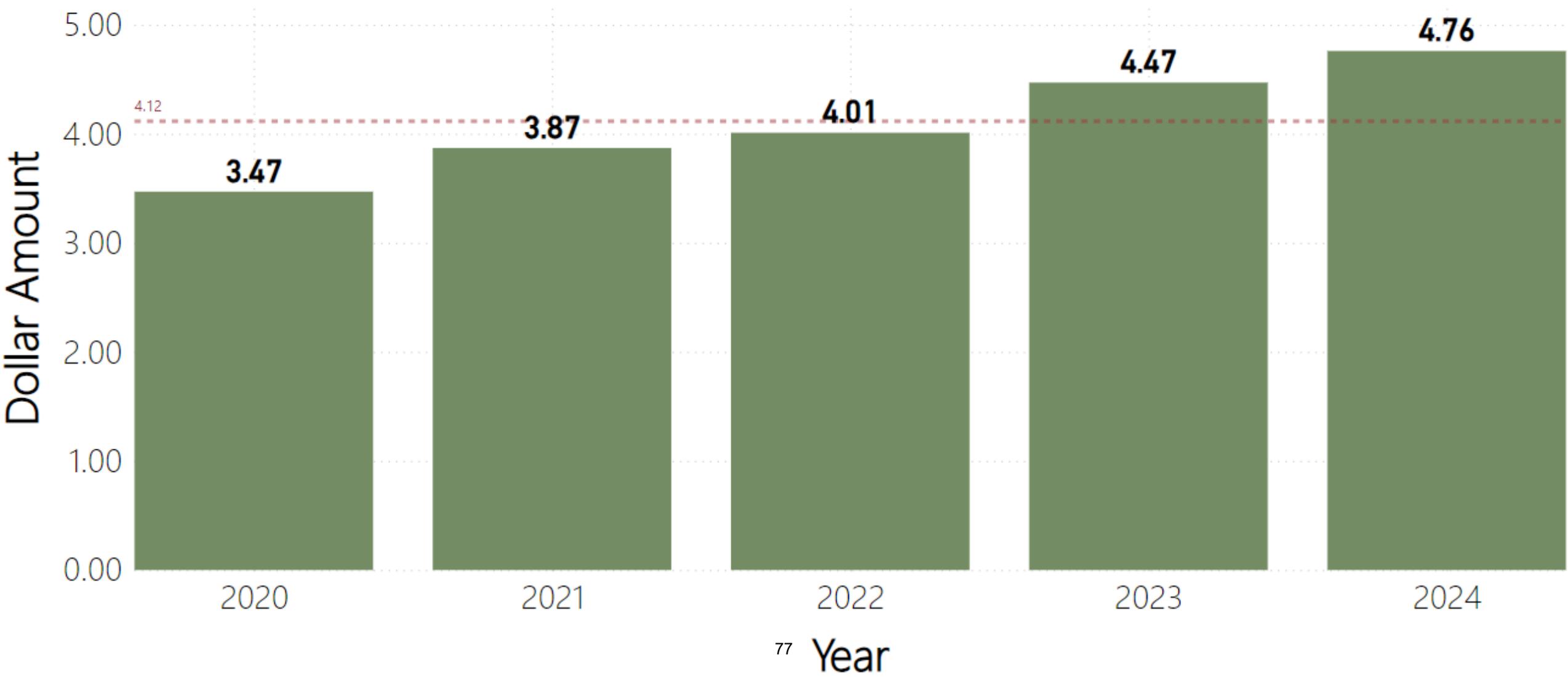
	Tax Levy	State/Fed	Total
2024 Wage Workbook	\$4,595,735	\$20,390,336	\$24,986,071
2023 Wage Workbook	\$4,578,064	\$17,327,493	\$21,905,557
(2023 Positions Not Approved)	(\$37,989)	(\$138,342)	(\$176,331)
2023 Adjusted Budget (CLTS positions added)	0	\$484,000	\$484,300
2024 Recommended Budget (System of Care Position)	0	\$110,614	\$110,614
Increase in Payroll and Benefits for 2024	\$55,660	\$ 2,827,799	\$2,883,459

THE INCREASE IN PAYROLL AND BENEFITS FOR 2024 IS \$2,883,459 BUT ONLY \$55,660 OF THAT COMES FROM TAX LEVY WHICH IS 2%.

INCREASE IN PAYROLL FOR 2024



Comparison of One Dollar in Tax Levy to Other Revenue Sources



DHS Service Location	Population		Population Served		Representative Percentage
	Number	Pct.	Number	Pct.	
Eau Claire County	104,132	100%	10,181	100%	9.80%
City of Eau Claire	68,700	65.97%	7,177	70.49%	10.40%
Augusta	1,550	1.49%	241	2.37%	15.50%
Fairchild	560	0.54%	114	1.12%	20.20%
Fall Creek	1,610	1.55%	247	2.43%	15.30%
All Other	31,712	30.45%	2,402	23.59%	7.60%

Program 1

Child Protective Services (CPS)

Youth Justice (YJ)

Child Protective Services (CPS)

- Added \$67,000 to Subsidized Guardianships Revenue based on Updated 2023 Estimates
- Low Risk – 100% reimbursed by the State

Youth Justice (YJ)

- Added System of Care Case Manager for the Altoona School District
- 100% funded by Altoona School District
- Added \$5,000 to Red Grant revenue (Requested \$75,000) – No impact on tax levy



Program 2

Community Care & Treatment
of Adults & Children with
Mental Health and/or
Substance Use Disorder

Comprehensive Community Services (CCS)

- Added \$115,000 to Professional Services for Avatar Provider Connect Software solution – No impact on tax levy
- Added \$800,000 to CCS 2023 Estimated Revenues for additional advanced payment to be received this Fall – No impact on tax levy
- Removed CCS fund balance estimate from 2024 and added it to the 2024 Advance payment request per discussion with Finance – No impact on tax levy



Program 3

Community Care & Treatment of Children who are Developmentally or Physically Disabled or have a Social Emotional Disturbance

CLTS – Children’s Long-Term Support

- Removed 2024 request for 12 CLTS positions. They were approved on 8/15/23 at the County Board meeting and will be adjusted for in the 2023 budget (These changes will only be reflected in “The Analysis” section of the budget books you will receive in October).

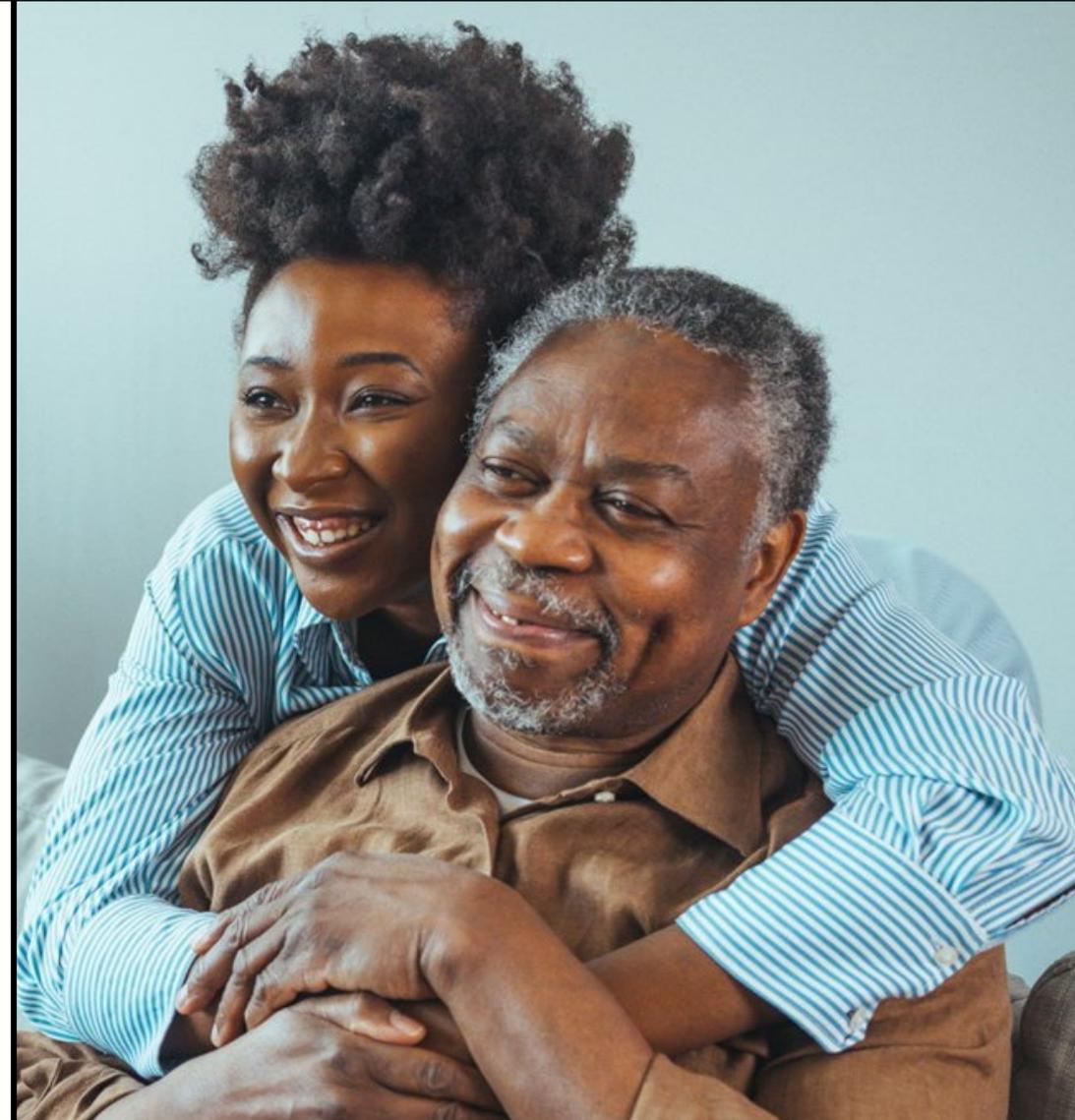


Program 5

Protection of Vulnerable Adults

Adult Protective Services (APS)

- Added \$16,000 of ARPA revenue for 2024 based on notification from state of additional allocation
- Low Risk – Received notification by State of extension to September 30, 2024



Program 6

Financial & Economic Assistance

Biennial state budget increased revenue allocation by 2% - Added \$17,000 revenue

Low Risk – Received State verification on increase



Additional New Position – Basis & Funding –

Program Area	Positions	FTE	Purpose	Funding
Family Services – Youth Services	System of Care Case Manager	1.0	Engage families and youth voluntarily to address behavior concerns prior to a formal referral to Youth Services.	100% Altoona School District

Thank You!

Questions?



Human Services

DEPARTMENT MISSION

The mission of the Human Services Department (DHS) is to work together with families and individuals to promote economic self-sufficiency, personal independence, and to strengthen and preserve families. Our vision is Family Connections are ALWAYS Preserved and Strengthened. The mission and vision guide our operation and practice as we carry out our responsibilities as a Human Services Department, create an environment promoting wellbeing, and respond to community need.

It's difficult to quantify the total percentage of Eau Claire County residents served by the Department of Human Services, as many consumers may be involved in multiple program areas. However, we have compiled the total number of consumers served by division area.

- In December of 2022, 24,872 Eau Claire County residents received services from the Economic Support Services Division, this is a point in time number not a yearly total.
- From January through December of 2022, 4,782 residents received services from the Behavioral Health Division and 4,955 residents received services from the Family Services Division.
- Additionally, there are many consumers served by receiving a referral through Centralized Access or relatives participating in a consumer's team which are not reflected in the numbers above.
- We have a very active lobby and waiting area and offer amazing customer service to anyone who walks into the department. Many of the individuals we serve may not be counted as a participant.

We believe the numbers outlined above show the vast impact a \$48,849,935 budget with 263.66 FTE and numerous contracted providers has on our community.

DEPARTMENT BUDGET HIGHLIGHTS

Human Services presents a budget responsive to the needs of our community, with a request of just over \$48.6 million, which includes \$8.47 million of tax levy. The overall budget is a 4% increase from the prior year, maintaining the same tax levy allocation. This is possible due to increased reimbursements through Medicaid programs that provide support for services, operations, and staff costs. The proposed budget allows us to implement State directives, carry out our statutory responsibilities, and respond and provide critically needed services for the safety and protection of individuals, children, and families of our community.

STRATEGIC DIRECTION AND PRIORITY ISSUES

Our specific budget proposal reflects a strategic focus on early intervention, crisis stabilization, treatment, and wellbeing. Mental Health and Substance Use disorders continue to be among the top concerning health, economic, and societal issues of our community. These issues touch all areas of Human Services, impacting children, youth, families, adults, the criminal justice system, employment instability, and homelessness. Our proposed budget responds to support a provision of equitable services and responses, and to work with individuals, families, and children & youth to address core issues, barriers, and challenges to achieve positive outcomes. Our recovery and wellbeing approach provides a continuum of services from early intervention to acute and chronic response.

Eau Claire County continues to have an unacceptable number of children waiting for long-term support services. These services are contracted through the WI Department of Health Services and are fully funded with Medical Assistance Waiver funds. Our waitlist has grown from 120 children in 2022 to a current waitlist of 245 children and families waiting for services. Stabilizing long-term support needs can reduce out-of-home placements, mental health commitments, and psychological and medical complications. These complications can be extremely costly to the county and are often preventable. The department requested a

Human Services

resolution to amend the 2023 budget to add the needed staff as soon as possible and end the long-term support waitlist for children and families as soon as possible. This was approved by the County Board in August 2023.

TRENDS AND ISSUES ON THE HORIZON

The State Departments of Health Services (DHS) and Children and Family Services (DCF) ask County Human Services Departments to provide equitable services that are best practice, provide early intervention, and work directly with individuals for a continuum of services. As an agency, we continue to implement and support best practices and approaches to effectively respond to services.

Human Services continues to invest in workplace wellbeing, communication, and culture, including trauma competence, staff wellbeing, and attention to equity, diversity, and inclusion (EDI). The Department continues to develop as a trauma competent organization to respond with the understanding that individuals come to us with traumatic experiences and historical trauma, and to pay attention to equity, diversity, and inclusion in all aspects of our service delivery. This involves a focus on the needs of our front-line staff and operations to manage the increased complexities of the work. Caring for our staff is essential, leading to positive outcomes for those we serve.

The Family First Prevention Services Act will affect the delivery of child welfare services when Wisconsin becomes an adopted state. Human Services Departments continue to assess strategies related to prevention.

OPERATIONAL CHANGES IN 2023

- Original request of 12 New Full Time Equivalent (FTE) positions for 2024 was approved in August 2023, due to CLTS program urgency and state directive.
 - 10 CLTS Case Managers (Approved to hire 5 temporary staff 7/1/23)
 - 1 CLTS Resource Specialist
 - 1 CLTS Supervisor

POSITION CHANGES IN 2024

- Requesting 2 New Full Time Equivalent (FTE) positions and 3 Part-Time Equivalent positions.
 - 2 (0.5) JDC Workers
 - 1 APS Social Worker
 - 0.5 CCS Regional Project Manager (Case Manager) NOTE: Approved to temporary hire on 6/22/23.
 - 1 Case Manager – System of Care for Altoona School District
- Requesting change to existing FTE's
 - Requesting to combine two 0.5 JDC workers to make an existing position a full-time position (Approved to hire temporary 6/4/23)
 - Requesting a 0.5 Resource Specialist in Central Access to make an existing full-time position (Approved to hire temporary. Position started full-time 2/27/23.)
- Requesting a title change
 - 1.0 Social Worker to a 1.0 Juvenile Intake Worker (Case Manager) (Approved to hire temporary 6/22/23)

Human Services

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Continued development of Avatar (EHR) system to improve billing and program functions which will improve system efficiencies. Fiscal Impact to be determined.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- Continued evolution of Human Services programs and services to provide earlier intervention approaches, recovery and treatment programs, and trauma informed methods.
- Change in executive positions within the department including the Director and Operations Administrator.

KEY ASSUMPTIONS AND POTENTIAL RISKS

While we believe that this budget will provide for the Department to meet and carry out its responsibilities in 2024, it is not without risk. Several areas of need continue to pose barriers to the community, and to Human Services and its clients as they seek stability. Growing community issues include housing and basic needs, untreated mental health and substance use disorders, rising food insecurity, transportation issues, low wages, and other basic issues as barriers to stability for many. The impact to those we serve can lead to increased Alternate Care placements for children, youth and adults, and a rise in institutional or hospital admissions, impacting the Human Services budget. There is always risk.

All Human Services programs reduce risk to the county and community. We respond to this ongoing risk through the continued evolution of our programs, services, practice, and operations. Human Services programs reduce physical, social, emotional, and fiscal harm for those we serve. As we reduce those harms, the interests of the county and community is also served. Each day Human Services staff preserve family connections, provide county residents with available services that meet basic human needs, assist those with disabilities to reach their maximum independence, and respond to those with acute and chronic issues to receive the least restrictive care that meets their needs.

We continue to do more with less county tax levy. County tax levy resources have not changed significantly in two decades. However, wages and costs of services have increased significantly. We have absorbed costs to continue within new and existing revenue sources. This is not a sustainable path. This compressed budget presents medium-high risks for deficit outcomes. We cannot abdicate our responsibility to protect children who are abused and neglected, or control the number of adults needing placement and psychiatric hospitalization, or predict the level of disability the community will experience.

Human Services does not address the issues alone. We recognize that through our partnerships and collaborations with the larger community we find ways to respond to these challenges, helping vulnerable populations/individuals succeed at achieving self-sufficiency and wellbeing.

ADDITIONAL INFORMATION

DHS provides services to the entire county. County residents are also served when out-of- county services are required to meet the needs of the adult or child. The data chart below shows service location for all services provided by the Department in calendar year 2021 and 2022.

Based on statistical analysis alone, the municipalities in the eastern portion of the county have a higher representation as service recipients when compared to the population.

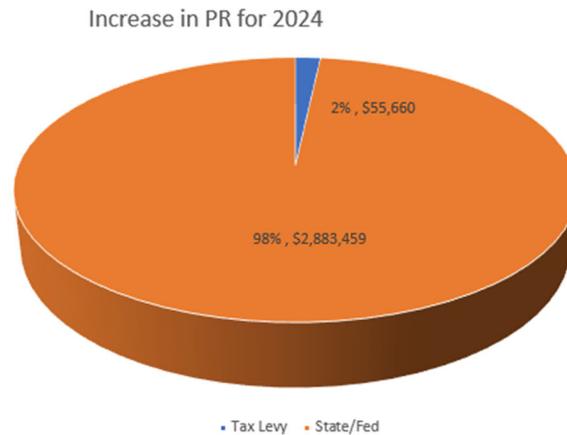
Human Services

	Population		Service Location		Population Served
	Number	Percentage	Number	Percentage	
Eau Claire County	104,132	100%	10,181	100%	9.80%
City of Eau Claire	68,700	65.97%	7,177	70.49%	10.40%
Augusta	1,550	1.49%	241	2.37%	15.50%
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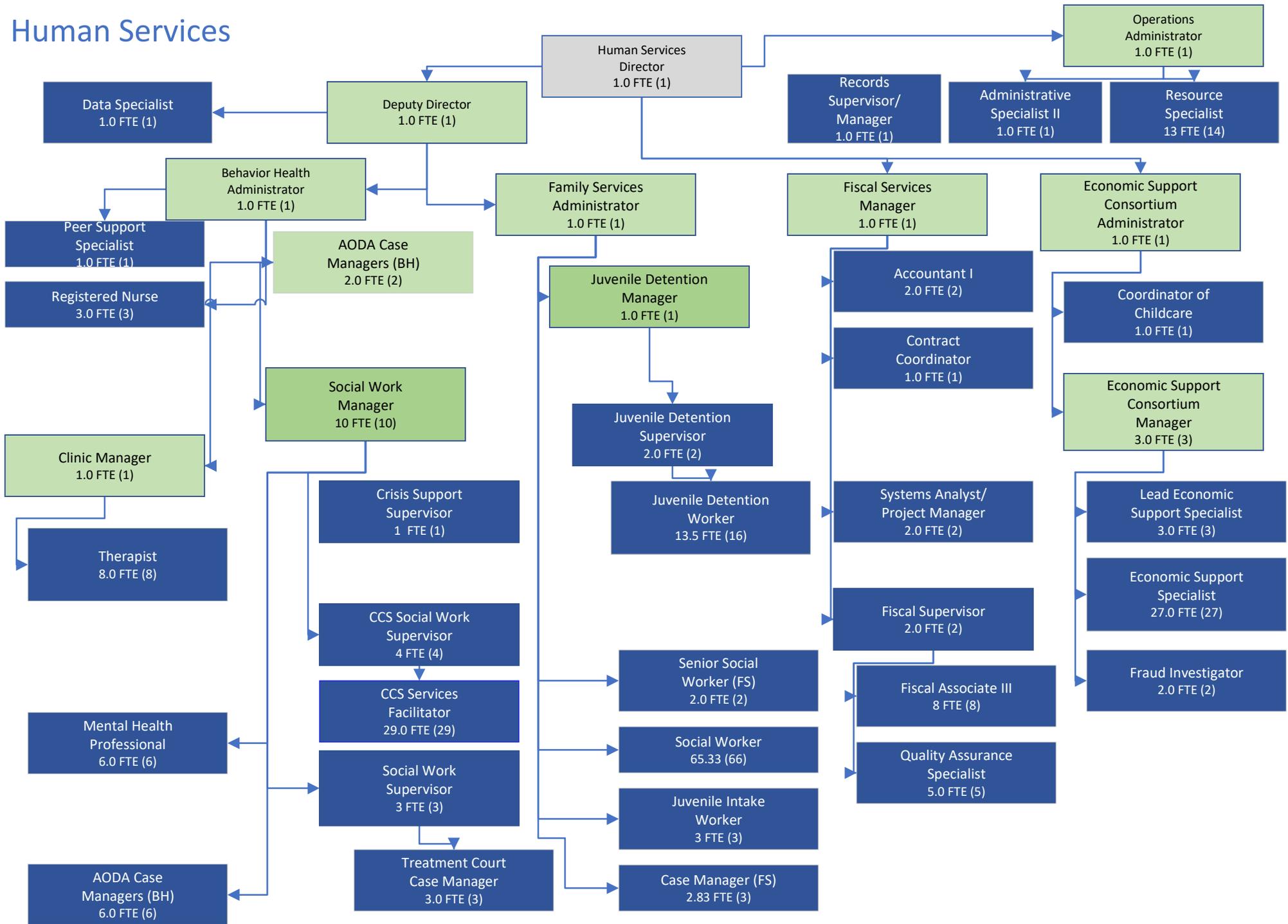
Payroll and benefits comprise \$24,986,071 of the 2024 proposed budget for DHS. Of that amount, \$4,595,735 is tax levy and \$20,390,336 comes from state and federal revenues.

	Tax Levy	State/Fed	Total
2024 Wage Workbook	\$4,595,735	\$20,390,336	\$24,986,071
2023 Wage Workbook	\$4,578,064	\$17,327,493	\$21,905,557
(2023 Positions Not Approved)	(\$37,989)	(\$138,342)	(\$176,331)
2023 Adjusted Budget (CLTS positions added)	0	\$484,000	\$484,300
2024 Recommended Budget (System of Care Position)	0	\$110,614	\$110,614
Increase in Payroll and Benefits for 2024	\$55,660	\$ 2,827,799	\$2,883,459

The increase in payroll and benefits for 2024 is \$2,883,459 but only \$55,660 of that comes from tax levy which is 2%.



Human Services



2023 FTE: 245.66

Program 1 Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety

Child Protective Services (CPS) CPS intervention is warranted whenever there is a report that a child may be unsafe, abused or neglected, or be at risk of abuse or neglect. This includes both families assessed and those needing ongoing case management services.

OUTPUTS	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
CPS Reports Received:	1,219	1,310	1,452	919
CPS Reports Screened in for Assessment:	403	389	365	199
Screen in ratio (CPS) compared to received reports	33.0%	30.0%	25.1%	22.0%
Number of families referred to ongoing	62	48	49	29
Number of Child Welfare Reports Screened In:	108	94	120	47
Number of licensed Eau Claire County foster/respice homes:	154	110	99	103
Number of children in Kin settings vs. other types of alternate care placements:	62/129	2	101/98	60/79

**YTD indicates Jan-Jun Results*

***Youth Justice referrals are no longer included as they now have their own referral category.*

Performance Goal	Outcome Measures	Benchmark	2020	2021	2022	YTD* 2023
Children removed from home will be placed with Kin (relatives)	75% of those placed will be with Kin (relatives)	47% Kin	48% Kin	54% Kin	51% Kin	43%

**YTD indicates Jan-Jun Results*

Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

Services and resources provided to children and adults who need or request behavioral health outpatient services.

OUTPUTS	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
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Coordinated Services Team (CST):

Number of CST participants:	17	7 **	22	20
Average age of CST participants:	12.6	11.6	11.3	11.5

Community Support Program (CSP):

Number of clients served in CSP:	123	115	104	115
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**YTD indicates Jan-Jun Results*

***The number of participants is lower in 2021 due to turnover in this position.*

Performance Goal	Outcome Measures	Benchmark	2020	2021	2022	YTD* 2023
Participation in CSP will allow individuals with Serious Mental Illness to live independently	75% of Community support program participants will live independently.	80%	84%	83%	80%	84%

**YTD indicates Jan-Jun Results*

OUTPUTS	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
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Crisis Services:

Number of with clients served:	1,569	1,776	1,483	1,212
Number of civil mental health commitments:	47	51	12	15
Number of crisis phone assessments completed	3,084	2,783	896	662
Percentage of diversions from hospitalization related to phone assessments:	89%	80%	76%	86%
Number of mobile mental health crisis assessments completed:	191	204	76	59
Percentage of diversions from hospitalizations related to mobile crisis assessments:	68%	46%	59%	73%

Comprehensive Community Services (CCS):

CCS Program Referrals Received:	324	341	193	279
CCS Program Admissions:	112	178	75	118
CCS Program Discharges:	136	133	87	77
CCS Program Open Cases:	237	195	183	252

OUTPUTS			2020	2021	2022	YTD* 2023
Institutional Care:						
Number of days in Winnebago/Mendota IMD's:			914	948	575	614
Number of days in Trempealeau County Health Care Center IMD:			2,027	1,680	1,528	539
Outpatient Clinic Services:						
Number of individuals served:			519	527	379	351
Number of referrals to the clinic from other service areas of the department:			284	605	79	67
Treatment Courts:						
individuals served:			64	50	31	37
Incarcerated days saved:			6,338	2,419	1,753	2,000
Performance Goal	Outcome Measures	Benchmark	2020	2021	2022	YTD* 2023
Provide evidence-based services that promote the success of the program and all participants in all treatment courts	Graduation Rate should reach or exceed 60% ***	≥ 60%	58%	50% **	86%	17%
Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and can work report an improvement in employment status at time of graduation	100%	84%	78%	75%	100%
	100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation	100%	87%	78%	100%	100%
*YTD indicates Jan-Jun Results						
**Treatment Courts is a long-term program, 2021 graduation rate is small due to COVID						
*** Graduation Rate is calculated as: [#Graduates / (#Graduates+#Terminations)]						

Program 3 Community Care & Treatment of Children who are Developmentally or Physically Disabled or Delayed, or who have a Social Emotional Disturbance

Case management and direct services to children who are developmentally disabled or developmentally delayed.

OUTPUTS	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Birth to Three Program:				
Number of Birth to Three children served:	218	222	218	118
Number of Birth to Three referrals requiring eligibility assessment:	180	239	208	120
CCOP (childrens Community Option Program)				
Number of children served by CCOP during the year:	2**	0	102	30
Number of children receiving CCOP & CLTS waiver services:	216	111	102	30
Children's Long-Term Support MA Waivers (CLTS):				
Number of CLTS Waiver clients served during the year:	214	259	262	336

**YTD indicates Jan-Jun Results*

***CCOP funding primarily covering Maintenance of Effort (MOE) for Children's Long-Term Support Services (CLTS), with children primarily eligible for CLTS.*

Program 4 Secure Detention Services for Youth Offenders

This program area provides a continuum of services to youth and their families, ranging from informal case management interventions to commitment to the Wisconsin Department of Corrections (DOC).

OUTPUTS		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>	
Residential Care:						
Number of days in Residential Care Center:		2,602	2,351	1,926	1,090	
Number of placements in Residential Care Center:		12	14	18	10	
<i>*YTD indicates Jan-Jun Results</i>						
Performance Goal	Outcome Measures	Benchmark	2020	2021	2022	YTD* 2023
Youth served will remain within their community through coordination of services and supports to ensure their own safety and the safety of the community.	75% of youth served remained in their familial home or were placed with a relative.	70%	82%	83%	85%	83%
<i>*YTD indicates Jan-Jun Results</i>						
OUTPUTS		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>	
Northwest Regional Juvenile Detention Center:						
Total number of overtime hours		1,400	1,636	1,714	783	
Total residents placed in the facility		290	300	352	192	
Total days spent in facility		4,516	4,836	4,932	2,558	
Eau Claire County kids placed in the facility		82	63	90	69	
Days Eau Claire County kids spent in the facility		1,356	462	492	534	
<i>*YTD indicates Jan-Jun Results</i>						
Performance Goal	Outcome Measures	2020	2021	2022	YTD* 2023	
Reduce the incidents of juvenile crime	Eau Claire County youth placed in the secure detention facility will not return.	52%	65%	42%	53%	
<i>*YTD indicates Jan-Jun Results</i>						
OUTPUTS		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>	
Detention (180 Program):						
Residents entering the 180 Program:		18	7	9	4	
Residents SUCCESSFULLY exiting the 180 Program:		8	7	2	3	
Residents completing high school graduation requirements while in program		1	1	3	5	
Residents successfully employed while in program		3	3	2	2	
<i>*YTD indicates Jan-Jun Results</i>						

Program 5 Protection of Vulnerable Adults

DHS is the lead agency for Adult Protective Services in Eau Claire County. In this program area we provide services to ensure the protection of vulnerable populations, enabling them to live in the least restrictive setting consistent with their needs.

OUTPUTS	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Number of Adult and Elders at Risk reports that were investigated:	428	456	223	259
Number of investigated reports substantiated:	72	95	44	35

**YTD indicates Jan-Jun Results*

Program 6 Financial & Economic Assistance

The Economic Support Unit provides eligible Great Rivers Income Maintenance Consortium residents (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, and Washburn Counties) access to:

- Health care (including Badger Care Plus, Family Planning Waiver, Community Waiver Programs)
- Food Share (Food Share)
- Childcare assistance
- Home energy and heating resources

OUTPUTS	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Number of cases currently open in Eau Claire County:	12,813	14,558	14,867	16,362

Human Services

Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$8,808,192	\$8,575,907	\$8,575,907	\$8,575,908	\$8,475,907	-1%
04-Intergovernment Grants and Aid	\$22,558,365	\$22,000,459	\$22,650,124	\$23,486,180	\$23,589,020	7%
05-Intergovernmental Charges for Services	\$11,808,036	\$14,975,681	\$13,443,859	\$15,526,660	\$15,907,973	6%
06-Public Charges for Services	\$711,817	\$803,576	\$741,654	\$711,468	\$711,468	-11%
09-Other Revenue	\$224,443	\$172,995	\$154,376	\$165,567	\$165,567	-4%
11-Fund Balance Applied	-	\$357,276	-	\$153,323	-	-100%
Total Revenues:	\$44,110,852	\$46,885,894	\$45,565,920	\$48,619,106	\$48,849,935	4%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$13,173,812	\$15,398,078	\$15,241,657	\$17,554,347	\$17,623,327	14%
02-OT Wages	\$78,047	-	\$69,931	-	-	
03-Payroll Benefits	\$5,241,298	\$6,522,747	\$6,083,726	\$7,569,770	\$7,611,405	17%
04-Contracted Services	\$15,392,831	\$16,040,168	\$16,141,275	\$14,570,223	\$14,690,438	-8%
05-Supplies & Expenses	\$491,216	\$491,168	\$418,707	\$448,681	\$448,681	-9%
07-Fixed Charges	\$142,292	\$139,912	\$139,912	\$139,912	\$139,912	0%
09-Equipment	\$154,624	\$179,877	\$123,391	\$129,107	\$129,107	-28%
11-Other	\$8,414,007	\$8,113,944	\$7,449,027	\$8,207,066	\$8,207,065	1%
Total Expenditures:	\$43,088,128	\$46,885,894	\$45,667,626	\$48,619,106	\$48,849,935	4%

Net Surplus/(Deficit)- Human Services	\$1,022,723	\$0	(\$101,706)	\$0	\$0	
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Human Services

Revenues and Expenditures - Human Services Fund

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$8,808,192	\$8,575,907	\$8,575,907	\$8,575,908	\$8,475,907	-1%
04-Intergovernment Grants and Aid	\$14,203,312	\$13,886,517	\$15,201,097	\$15,279,115	\$15,381,955	11%
05-Intergovernmental Charges for Services	\$11,808,036	\$14,975,681	\$13,443,859	\$15,526,660	\$15,907,973	6%
06-Public Charges for Services	\$711,817	\$803,576	\$741,654	\$711,468	\$711,468	-11%
09-Other Revenue	\$224,443	\$172,995	\$154,376	\$165,567	\$165,567	-4%
11-Fund Balance Applied	-	\$357,276	-	\$153,323	-	-100%
Total Revenues:	\$35,755,799	\$38,771,952	\$38,116,893	\$40,412,041	\$40,642,870	5%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$13,173,812	\$15,398,078	\$15,241,657	\$17,554,347	\$17,623,327	14%
02-OT Wages	\$78,047	-	\$69,931	-	-	
03-Payroll Benefits	\$5,241,298	\$6,522,747	\$6,083,726	\$7,569,770	\$7,611,405	17%
04-Contracted Services	\$15,392,831	\$16,040,168	\$16,141,275	\$14,570,223	\$14,690,438	-8%
05-Supplies & Expenses	\$491,216	\$491,168	\$418,707	\$448,681	\$448,681	-9%
07-Fixed Charges	\$142,292	\$139,912	\$139,912	\$139,912	\$139,912	0%
09-Equipment	\$154,624	\$179,877	\$123,391	\$129,107	\$129,107	-28%
11-Other	\$58,954	\$2	-	\$1	-	-100%
Total Expenditures:	\$34,733,075	\$38,771,952	\$38,218,599	\$40,412,041	\$40,642,870	5%

Net Surplus/(Deficit)- Human Services- Human Services Fund	\$1,022,724	\$0	(\$101,706)	\$0	\$0	
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Human Services

Revenues and Expenditures - DHS Pass Thru Grants

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$8,355,052	\$8,113,942	\$7,449,027	\$8,207,065	\$8,207,065	1%
05-Intergovernmental Charges for Services	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$8,355,052	\$8,113,942	\$7,449,027	\$8,207,065	\$8,207,065	1%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	
04-Contracted Services	-	-	-	-	-	
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	
09-Equipment	-	-	-	-	-	
11-Other	\$8,355,053	\$8,113,942	\$7,449,027	\$8,207,065	\$8,207,065	1%
Total Expenditures:	\$8,355,053	\$8,113,942	\$7,449,027	\$8,207,065	\$8,207,065	1%

Net Surplus/(Deficit)- Human Services- DHS Pass Thru Grants	(\$1)	\$0	\$0	\$0	\$0	
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Human Services Fund

Program Summary

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Program 1 Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety	\$9,510,606	\$9,617,745	\$9,493,525	\$9,526,268	\$9,650,111	0%
Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder	\$16,586,470	\$19,565,110	\$18,316,359	\$18,712,699	\$18,823,353	-4%
Program 3 Community Care & Treatment of Children who are Developmentally or Physically Disabled or Delayed, or who have a Social Emotional Disturbance	\$3,200,113	\$3,485,964	\$4,029,402	\$5,315,677	\$5,314,593	52%
Program 4 Secure Detention Services for Youth Offenders	\$1,536,801	\$1,639,573	\$1,639,515	\$1,817,943	\$1,817,216	11%
Program 5 Protection of Vulnerable Adults	\$1,048,798	\$1,104,079	\$1,120,236	\$1,399,202	\$1,398,882	27%
Program 6 Financial & Economic Assistance	\$3,680,727	\$3,359,181	\$3,517,056	\$3,640,252	\$3,638,715	8%
Allocated Overhead (AMSO)	\$192,283	\$300	\$800	-	-	-100%
Total Revenues:	\$35,755,799	\$38,771,952	\$38,116,893	\$40,412,041	\$40,642,870	5%

Human Services Fund

Program Summary

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Program 1 Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety	\$9,746,093	\$9,617,745	\$9,707,603	\$9,526,268	\$9,650,111	0%
Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder	\$16,285,231	\$19,565,110	\$18,469,706	\$18,712,699	\$18,823,353	-4%
Program 3 Community Care & Treatment of Children who are Developmentally or Physically Disabled or Delayed, or who have a Social Emotional Disturbance	\$2,882,624	\$3,485,964	\$4,072,399	\$5,315,677	\$5,314,593	52%
Program 4 Secure Detention Services for Youth Offenders	\$1,540,859	\$1,639,573	\$1,635,743	\$1,817,943	\$1,817,216	11%
Program 5 Protection of Vulnerable Adults	\$1,074,189	\$1,104,079	\$1,092,973	\$1,399,202	\$1,398,882	27%
Program 6 Financial & Economic Assistance	\$3,143,025	\$3,359,181	\$3,240,175	\$3,640,252	\$3,638,715	8%
Allocated Overhead (AMSO)	\$61,054	\$300	-	-	-	-100%
Total Expenditures:	\$34,733,075	\$38,771,952	\$38,218,599	\$40,412,041	\$40,642,870	5%

Human Services Fund

Program Summary

Net	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Program 1 Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety	(\$235,487)	-	(\$214,078)	-	-	
Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder	\$301,239	-	(\$153,347)	-	-	
Program 3 Community Care & Treatment of Children who are Developmentally or Physically Disabled or Delayed, or who have a Social Emotional Disturbance	\$317,489	-	(\$42,997)	-	-	
Program 4 Secure Detention Services for Youth Offenders	(\$4,057)	-	\$3,772	-	-	
Program 5 Protection of Vulnerable Adults	(\$25,391)	-	\$27,263	-	-	
Program 6 Financial & Economic Assistance	\$537,702	-	\$276,881	-	-	
Allocated Overhead (AMSO)	\$131,229	-	\$800	-	-	
Total Net:	\$1,022,724	\$0	(\$101,706)	\$0	\$0	

Human Services Fund

Overview of Revenues and Expenditures by Program Area

Program 1 Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety

Youth Justice Community Services reallocated from Program 4 to Program 1 starting in 2023.

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$4,317,708	\$4,338,246	\$4,338,246	\$4,661,512	\$4,597,806	6%
04-Intergovernment Grants and Aid	\$4,748,823	\$4,733,160	\$4,710,460	\$4,345,286	\$4,417,232	-7%
05-Intergovernmental Charges for Services	\$73,998	\$97,848	\$97,848	\$150,770	\$266,373	172%
06-Public Charges for Services	\$367,658	\$436,500	\$346,971	\$368,700	\$368,700	-16%
09-Other Revenue	\$2,419	-	-	-	-	
11-Fund Balance Applied	-	\$11,991	-	-	-	-100%
Total Revenues:	\$9,510,606	\$9,617,745	\$9,493,525	\$9,526,268	\$9,650,111	0%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$2,758,817	\$2,964,706	\$2,953,035	\$3,209,589	\$3,278,569	11%
02-OT Wages	\$117	-	-	-	-	
03-Payroll Benefits	\$1,123,212	\$1,273,410	\$1,175,803	\$1,390,452	\$1,432,087	12%
04-Contracted Services	\$5,111,264	\$4,756,028	\$5,022,213	\$4,274,162	\$4,279,162	-10%
05-Supplies & Expenses	\$260,586	\$162,441	\$156,256	\$179,100	\$179,100	10%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$21,965	\$27,800	\$17,859	\$19,552	\$19,552	-30%
11-Other	\$470,133	\$433,360	\$382,437	\$453,413	\$461,641	7%
Total Expenditures:	\$9,746,093	\$9,617,745	\$9,707,603	\$9,526,268	\$9,650,111	0%

Net Surplus/(Deficit)- Program 1	(\$235,487)	\$0	(\$214,078)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: Program 1 Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety

Child Protective Services

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$3,598,320	\$3,790,747	\$3,790,747	\$3,853,652	\$3,786,910	0%
04-Intergovernment Grants and Aid	\$2,918,568	\$3,006,755	\$2,984,055	\$2,792,284	\$2,857,882	-5%
05-Intergovernmental Charges for Services	-	-	-	-	-	
06-Public Charges for Services	\$311,623	\$368,500	\$295,971	\$311,200	\$311,200	-16%
09-Other Revenue	\$2,419	-	-	-	-	
11-Fund Balance Applied	-	\$11,991	-	-	-	-100%
Total Revenues:	\$6,830,930	\$7,177,993	\$7,070,773	\$6,957,136	\$6,955,992	-3%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$1,758,902	\$1,859,208	\$1,959,569	\$1,957,849	\$1,957,849	5%
02-OT Wages	\$34	-	-	-	-	
03-Payroll Benefits	\$724,469	\$797,127	\$774,943	\$817,906	\$817,906	3%
04-Contracted Services	\$4,327,252	\$4,128,489	\$4,410,515	\$3,778,050	\$3,778,050	-8%
05-Supplies & Expenses	\$95,850	\$104,491	\$113,685	\$112,550	\$112,550	8%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$12,183	\$16,300	\$10,359	\$11,906	\$11,906	-27%
11-Other	\$313,700	\$272,378	\$252,909	\$278,875	\$277,731	2%
Total Expenditures:	\$7,232,389	\$7,177,993	\$7,521,980	\$6,957,136	\$6,955,992	-3%

Net Surplus/(Deficit)- Child Protective Services	(\$401,459)	\$0	(\$451,207)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: Program 1 Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety

Youth Justice

Adding 1 Juvenile Intake Worker

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$719,388	\$547,499	\$547,499	\$807,860	\$810,896	48%
04-Intergovernment Grants and Aid	\$1,830,255	\$1,726,405	\$1,726,405	\$1,553,002	\$1,559,350	-10%
05-Intergovernmental Charges for Services	\$73,998	\$97,848	\$97,848	\$150,770	\$266,373	172%
06-Public Charges for Services	\$56,035	\$68,000	\$51,000	\$57,500	\$57,500	-15%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$2,679,676	\$2,439,752	\$2,422,752	\$2,569,132	\$2,694,119	10%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$999,915	\$1,105,498	\$993,466	\$1,251,740	\$1,320,720	19%
02-OT Wages	\$83	-	-	-	-	
03-Payroll Benefits	\$398,743	\$476,283	\$400,860	\$572,546	\$614,181	29%
04-Contracted Services	\$784,012	\$627,539	\$611,698	\$496,112	\$501,112	-20%
05-Supplies & Expenses	\$164,736	\$57,950	\$42,571	\$66,550	\$66,550	15%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$9,782	\$11,500	\$7,500	\$7,646	\$7,646	-34%
11-Other	\$156,433	\$160,982	\$129,528	\$174,538	\$183,910	14%
Total Expenditures:	\$2,513,703	\$2,439,752	\$2,185,623	\$2,569,132	\$2,694,119	10%

Net Surplus/(Deficit)- Youth Justice	\$165,972	\$0	\$237,129	\$0	\$0	
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Human Services Fund

Program Summary: Program 1 Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Child Protective Services	\$6,830,930	\$7,177,993	\$7,070,773	\$6,957,136	\$6,955,992	-3%
Youth Justice	\$2,679,676	\$2,439,752	\$2,422,752	\$2,569,132	\$2,694,119	10%
Total Revenues:	\$9,510,606	\$9,617,745	\$9,493,525	\$9,526,268	\$9,650,111	0%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Child Protective Services	\$7,232,389	\$7,177,993	\$7,521,980	\$6,957,136	\$6,955,992	-3%
Youth Justice	\$2,513,703	\$2,439,752	\$2,185,623	\$2,569,132	\$2,694,119	10%
Total Expenditures:	\$9,746,093	\$9,617,745	\$9,707,603	\$9,526,268	\$9,650,111	0%

Net	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Child Protective Services	(\$401,459)	-	(\$451,207)	-	-	
Youth Justice	\$165,972	-	\$237,129	-	-	
Total Net:	(\$235,487)	\$0	(\$214,078)	\$0	\$0	

Human Services Fund

Overview of Revenues and Expenditures by Program Area

Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

Children's Long-Term Support Services and Coordinated Services Team total combined in Program 3 starting in 2023.

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$2,335,020	\$2,117,960	\$2,117,960	\$2,150,460	\$2,148,695	1%
04-Intergovernment Grants and Aid	\$3,468,181	\$3,276,771	\$3,899,306	\$2,663,354	\$2,663,386	-19%
05-Intergovernmental Charges for Services	\$10,375,523	\$13,374,097	\$11,879,097	\$13,350,564	\$13,616,274	2%
06-Public Charges for Services	\$246,535	\$281,148	\$271,920	\$229,431	\$229,431	-18%
09-Other Revenue	\$161,212	\$172,995	\$148,076	\$165,567	\$165,567	-4%
11-Fund Balance Applied	-	\$342,139	-	\$153,323	-	-100%
Total Revenues:	\$16,586,470	\$19,565,110	\$18,316,359	\$18,712,699	\$18,823,353	-4%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$5,215,106	\$6,745,084	\$6,274,340	\$7,135,793	\$7,135,794	6%
02-OT Wages	\$2,154	-	\$439	-	-	
03-Payroll Benefits	\$1,863,385	\$2,673,095	\$2,289,319	\$2,809,262	\$2,809,262	5%
04-Contracted Services	\$8,118,079	\$8,926,535	\$8,816,161	\$7,536,765	\$7,651,765	-14%
05-Supplies & Expenses	\$89,349	\$141,088	\$98,518	\$118,005	\$118,005	-16%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$69,406	\$65,408	\$54,441	\$52,784	\$52,784	-19%
11-Other	\$927,752	\$1,013,900	\$936,488	\$1,060,090	\$1,055,743	4%
Total Expenditures:	\$16,285,231	\$19,565,110	\$18,469,706	\$18,712,699	\$18,823,353	-4%

Net Surplus/(Deficit)- Program 2	\$301,239	\$0	(\$153,347)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

BH Community Support Program

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$731,100	\$555,895	\$555,895	\$487,903	\$487,367	-12%
04-Intergovernment Grants and Aid	\$747,734	\$819,348	\$819,348	\$903,626	\$903,635	10%
05-Intergovernmental Charges for Services	\$1,107,824	\$892,323	\$840,000	\$969,135	\$969,135	9%
06-Public Charges for Services	\$79,863	\$86,648	\$88,110	\$73,648	\$73,648	-15%
09-Other Revenue	\$97,492	\$63,500	\$85,400	\$100,400	\$100,400	58%
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$2,764,013	\$2,417,714	\$2,388,753	\$2,534,712	\$2,534,185	5%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$697,530	\$847,436	\$831,378	\$907,294	\$907,294	7%
02-OT Wages	\$264	-	\$197	-	-	
03-Payroll Benefits	\$269,975	\$311,238	\$331,732	\$394,773	\$394,773	27%
04-Contracted Services	\$1,196,791	\$1,107,993	\$1,141,307	\$1,073,646	\$1,073,646	-3%
05-Supplies & Expenses	\$17,197	\$18,450	\$21,600	\$22,500	\$22,500	22%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$9,136	\$7,400	\$6,500	\$7,850	\$7,850	6%
11-Other	\$134,337	\$125,197	\$121,121	\$128,649	\$128,122	2%
Total Expenditures:	\$2,325,229	\$2,417,714	\$2,453,835	\$2,534,712	\$2,534,185	5%

Net Surplus/(Deficit)- BH Community Support Program	\$438,783	\$0	(\$65,082)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

BH Inpatient

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$256,068	\$437,893	\$437,893	\$405,741	\$405,695	-7%
04-Intergovernment Grants and Aid	\$1,034,826	\$924,832	\$1,572,032	\$992,357	\$992,403	7%
05-Intergovernmental Charges for Services	-	-	-	-	-	
06-Public Charges for Services	\$16,701	\$16,000	\$17,725	\$16,000	\$16,000	0%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$1,307,595	\$1,378,725	\$2,027,650	\$1,414,098	\$1,414,098	3%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	
04-Contracted Services	\$1,756,023	\$1,378,725	\$2,027,650	\$1,414,098	\$1,414,098	3%
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	
09-Equipment	-	-	-	-	-	
11-Other	-	-	-	-	-	
Total Expenditures:	\$1,756,023	\$1,378,725	\$2,027,650	\$1,414,098	\$1,414,098	3%

Net Surplus/(Deficit)- BH Inpatient	(\$448,428)	\$0	\$0	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

BH Crisis

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$536,244	\$212,058	\$212,058	\$215,423	\$214,882	1%
04-Intergovernment Grants and Aid	\$1,246,183	\$1,130,557	\$1,130,557	\$307,685	\$307,678	-73%
05-Intergovernmental Charges for Services	\$716,509	\$1,481,780	\$1,461,682	\$1,943,599	\$1,943,599	31%
06-Public Charges for Services	\$57,614	\$43,000	\$53,300	\$52,000	\$52,000	21%
09-Other Revenue	-	-	\$365	\$356	\$356	
11-Fund Balance Applied	-	\$750	-	-	-	-100%
Total Revenues:	\$2,556,550	\$2,868,145	\$2,857,962	\$2,519,063	\$2,518,515	-12%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$628,997	\$907,261	\$906,536	\$911,454	\$911,454	0%
02-OT Wages	\$15	-	-	-	-	
03-Payroll Benefits	\$204,636	\$380,964	\$325,902	\$343,533	\$343,533	-10%
04-Contracted Services	\$1,646,071	\$1,392,414	\$1,564,527	\$1,097,141	\$1,097,141	-21%
05-Supplies & Expenses	\$8,884	\$35,500	\$16,350	\$25,450	\$25,450	-28%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$14,863	\$13,008	\$13,000	\$7,771	\$7,771	-40%
11-Other	\$108,410	\$138,998	\$113,890	\$133,714	\$133,166	-4%
Total Expenditures:	\$2,611,876	\$2,868,145	\$2,940,205	\$2,519,063	\$2,518,515	-12%

Net Surplus/(Deficit)- BH Crisis	(\$55,326)	\$0	(\$82,243)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

BH Treatment Court

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$299,184	\$264,407	\$264,407	\$227,867	\$227,665	-14%
04-Intergovernment Grants and Aid	\$309,975	\$244,924	\$244,924	\$360,412	\$360,396	47%
05-Intergovernmental Charges for Services	\$14,706	\$62,000	\$40,000	\$60,573	\$60,573	-2%
06-Public Charges for Services	\$6,082	\$14,000	\$9,310	\$7,457	\$7,457	-47%
09-Other Revenue	\$20,992	\$25,544	\$25,544	\$25,544	\$25,544	0%
11-Fund Balance Applied	-	\$16,488	-	-	-	-100%
Total Revenues:	\$650,938	\$627,363	\$584,185	\$681,853	\$681,635	9%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$279,300	\$336,736	\$334,413	\$354,161	\$354,161	5%
02-OT Wages	\$220	-	\$15	-	-	
03-Payroll Benefits	\$134,376	\$151,173	\$122,593	\$149,208	\$149,208	-1%
04-Contracted Services	\$85,728	\$44,211	\$78,580	\$98,011	\$98,011	122%
05-Supplies & Expenses	\$41,134	\$40,988	\$22,910	\$24,905	\$24,905	-39%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$2,370	\$2,500	\$1,915	\$2,386	\$2,386	-5%
11-Other	\$51,459	\$51,755	\$29,376	\$53,182	\$52,964	2%
Total Expenditures:	\$594,587	\$627,363	\$589,802	\$681,853	\$681,635	9%

Net Surplus/(Deficit)- BH Treatment Court	\$56,351	\$0	(\$5,617)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

BH Comprehensive Community Services

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$20,209	\$57,000	\$22,365	\$29,174	\$29,174	-49%
05-Intergovernmental Charges for Services	\$8,228,108	\$10,397,659	\$9,087,415	\$9,827,257	\$10,092,967	-3%
06-Public Charges for Services	\$10,776	\$21,500	\$11,093	\$10,326	\$10,326	-52%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	\$324,901	-	\$153,323	-	-100%
Total Revenues:	\$8,259,094	\$10,801,060	\$9,120,873	\$10,020,080	\$10,132,467	-6%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$3,049,940	\$3,988,995	\$3,568,515	\$4,225,808	\$4,225,808	6%
02-OT Wages	\$1,634	-	\$227	-	-	
03-Payroll Benefits	\$1,017,782	\$1,516,549	\$1,225,626	\$1,568,694	\$1,568,694	3%
04-Contracted Services	\$3,068,717	\$4,626,604	\$3,678,651	\$3,524,979	\$3,639,979	-21%
05-Supplies & Expenses	\$19,296	\$38,000	\$29,550	\$34,550	\$34,550	-9%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$31,788	\$34,500	\$25,500	\$28,881	\$28,881	-16%
11-Other	\$528,908	\$596,412	\$571,769	\$637,168	\$634,555	6%
Total Expenditures:	\$7,718,067	\$10,801,060	\$9,099,838	\$10,020,080	\$10,132,467	-6%

Net Surplus/(Deficit)- BH Comprehensive Community Services	\$541,027	\$0	\$21,035	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

BH Clinic

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$512,424	\$647,707	\$647,707	\$813,526	\$813,086	26%
04-Intergovernment Grants and Aid	\$109,255	\$100,110	\$110,080	\$70,100	\$70,100	-30%
05-Intergovernmental Charges for Services	\$308,376	\$540,335	\$450,000	\$550,000	\$550,000	2%
06-Public Charges for Services	\$75,499	\$100,000	\$92,382	\$70,000	\$70,000	-30%
09-Other Revenue	\$42,728	\$83,951	\$36,767	\$39,267	\$39,267	-53%
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$1,048,281	\$1,472,103	\$1,336,936	\$1,542,893	\$1,542,453	5%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$559,339	\$664,656	\$633,498	\$737,076	\$737,077	11%
02-OT Wages	\$22	-	-	-	-	
03-Payroll Benefits	\$236,614	\$313,171	\$283,466	\$353,054	\$353,054	13%
04-Contracted Services	\$364,749	\$376,588	\$325,446	\$328,890	\$328,890	-13%
05-Supplies & Expenses	\$2,839	\$8,150	\$8,108	\$10,600	\$10,600	30%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$11,249	\$8,000	\$7,526	\$5,896	\$5,896	-26%
11-Other	\$104,638	\$101,538	\$100,332	\$107,377	\$106,936	5%
Total Expenditures:	\$1,279,450	\$1,472,103	\$1,358,376	\$1,542,893	\$1,542,453	5%

Net Surplus/(Deficit)- BH Clinic	(\$231,169)	\$0	(\$21,440)	\$0	\$0	
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Human Services Fund

Program Summary: Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
BH Community Support Program	\$2,764,013	\$2,417,714	\$2,388,753	\$2,534,712	\$2,534,185	5%
BH Inpatient	\$1,307,595	\$1,378,725	\$2,027,650	\$1,414,098	\$1,414,098	3%
BH Crisis	\$2,556,550	\$2,868,145	\$2,857,962	\$2,519,063	\$2,518,515	-12%
BH Treatment Court	\$650,938	\$627,363	\$584,185	\$681,853	\$681,635	9%
BH Comprehensive Community Services	\$8,259,094	\$10,801,060	\$9,120,873	\$10,020,080	\$10,132,467	-6%
BH Clinic	\$1,048,281	\$1,472,103	\$1,336,936	\$1,542,893	\$1,542,453	5%
Total Revenues:	\$16,586,470	\$19,565,110	\$18,316,359	\$18,712,699	\$18,823,353	-4%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
BH Community Support Program	\$2,325,229	\$2,417,714	\$2,453,835	\$2,534,712	\$2,534,185	5%
BH Inpatient	\$1,756,023	\$1,378,725	\$2,027,650	\$1,414,098	\$1,414,098	3%
BH Crisis	\$2,611,876	\$2,868,145	\$2,940,205	\$2,519,063	\$2,518,515	-12%
BH Treatment Court	\$594,587	\$627,363	\$589,802	\$681,853	\$681,635	9%
BH Comprehensive Community Services	\$7,718,067	\$10,801,060	\$9,099,838	\$10,020,080	\$10,132,467	-6%
BH Clinic	\$1,279,450	\$1,472,103	\$1,358,376	\$1,542,893	\$1,542,453	5%
Total Expenditures:	\$16,285,231	\$19,565,110	\$18,469,706	\$18,712,699	\$18,823,353	-4%

Human Services Fund

Program Summary: Program 2 Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder

Net	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
BH Community Support Program	\$438,783	-	(\$65,082)	-	-	
BH Inpatient	(\$448,428)	-	-	-	-	
BH Crisis	(\$55,326)	-	(\$82,243)	-	-	
BH Treatment Court	\$56,351	-	(\$5,617)	-	-	
BH Comprehensive Community Services	\$541,027	-	\$21,035	-	-	
BH Clinic	(\$231,169)	-	(\$21,440)	-	-	
Total Net:	\$301,239	\$0	(\$153,347)	\$0	\$0	

Human Services Fund

Overview of Revenues and Expenditures by Program Area

Program 3 Community Care & Treatment of Children who are Developmentally or Physically Disabled or Delayed, or who have a Social Emotional Disturbance

Children's Long-Term Support Services and Coordinated Services Team total combined in Program 3 starting in 2023.

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$395,808	\$366,000	\$366,000	\$354,191	\$354,071	-3%
04-Intergovernment Grants and Aid	\$2,704,329	\$2,978,930	\$3,520,239	\$4,748,122	\$4,747,158	59%
05-Intergovernmental Charges for Services	\$48,539	\$92,885	\$60,000	\$145,327	\$145,327	56%
06-Public Charges for Services	\$51,077	\$45,303	\$83,163	\$68,037	\$68,037	50%
09-Other Revenue	\$360	-	-	-	-	
11-Fund Balance Applied	-	\$2,846	-	-	-	-100%
Total Revenues:	\$3,200,113	\$3,485,964	\$4,029,402	\$5,315,677	\$5,314,593	52%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$970,106	\$1,133,798	\$1,573,690	\$2,119,722	\$2,119,722	87%
02-OT Wages	\$225	-	\$42	-	-	
03-Payroll Benefits	\$391,347	\$527,166	\$701,717	\$1,063,027	\$1,063,027	102%
04-Contracted Services	\$1,301,021	\$1,563,722	\$1,572,139	\$1,796,488	\$1,796,703	15%
05-Supplies & Expenses	\$17,319	\$22,996	\$21,850	\$12,400	\$12,400	-46%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$17,305	\$16,574	\$7,427	\$7,078	\$7,078	-57%
11-Other	\$185,301	\$221,708	\$195,534	\$316,962	\$315,663	42%
Total Expenditures:	\$2,882,624	\$3,485,964	\$4,072,399	\$5,315,677	\$5,314,593	52%

Net Surplus/(Deficit)- Program 3	\$317,489	\$0	(\$42,997)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: Program 3 Community Care & Treatment of Children who are Developmentally or Physically Disabled or Delayed, or who have a Social Emotional Disturbance

Birth to Three

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$131,316	\$102,053	\$102,053	\$100,355	\$100,277	-2%
04-Intergovernment Grants and Aid	\$319,331	\$280,875	\$280,875	\$253,646	\$253,629	-10%
05-Intergovernmental Charges for Services	\$48,539	\$82,000	\$60,000	\$144,645	\$144,645	76%
06-Public Charges for Services	\$7,707	\$6,386	\$11,700	\$7,000	\$7,000	10%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$506,893	\$471,314	\$454,628	\$505,646	\$505,551	7%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$102,225	\$146,611	\$147,965	\$162,867	\$162,867	11%
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	\$28,462	\$65,170	\$50,541	\$58,781	\$58,781	-10%
04-Contracted Services	\$325,090	\$234,158	\$268,632	\$258,965	\$258,965	11%
05-Supplies & Expenses	\$10,269	\$1,600	\$16,200	\$700	\$700	-56%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$2,981	\$1,200	\$1,000	\$1,136	\$1,136	-5%
11-Other	\$16,918	\$22,575	\$13,287	\$23,197	\$23,102	2%
Total Expenditures:	\$485,946	\$471,314	\$497,625	\$505,646	\$505,551	7%

Net Surplus/(Deficit)- Birth to Three	\$20,947	\$0	(\$42,997)	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures: Program 3 Community Care & Treatment of Children who are Developmentally or Physically Disabled or Delayed, or who have a Social Emotional Disturbance

Children's Long-Term Support/ Children's Community Options Program/ Coordinated Services Team

Adding 10 CLTS Workers, 1 CLTS Supervisor, & 1 CLTS Resource Specialist

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$264,492	\$263,947	\$263,947	\$253,836	\$253,794	-4%
04-Intergovernment Grants and Aid	\$2,384,998	\$2,698,055	\$3,239,364	\$4,494,476	\$4,493,529	67%
05-Intergovernmental Charges for Services	-	\$10,885	-	\$682	\$682	-94%
06-Public Charges for Services	\$43,370	\$38,917	\$71,463	\$61,037	\$61,037	57%
09-Other Revenue	\$360	-	-	-	-	
11-Fund Balance Applied	-	\$2,846	-	-	-	-100%
Total Revenues:	\$2,693,220	\$3,014,650	\$3,574,774	\$4,810,031	\$4,809,042	60%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$867,881	\$987,187	\$1,425,725	\$1,956,855	\$1,956,855	98%
02-OT Wages	\$225	-	\$42	-	-	
03-Payroll Benefits	\$362,885	\$461,996	\$651,176	\$1,004,246	\$1,004,246	117%
04-Contracted Services	\$975,930	\$1,329,564	\$1,303,507	\$1,537,523	\$1,537,738	16%
05-Supplies & Expenses	\$7,050	\$21,396	\$5,650	\$11,700	\$11,700	-45%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$14,324	\$15,374	\$6,427	\$5,942	\$5,942	-61%
11-Other	\$168,383	\$199,133	\$182,247	\$293,765	\$292,561	47%
Total Expenditures:	\$2,396,678	\$3,014,650	\$3,574,774	\$4,810,031	\$4,809,042	60%

Net Surplus/(Deficit)- Children's Long-Term Support/ Children's Community Options Program/ Coordinated Services Team	\$296,542	\$0	\$0	\$0	\$0	
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Human Services Fund

Program Summary: Program 3 Community Care & Treatment of Children who are Developmentally or Physically Disabled or Delayed, or who have a Social Emotional Disturbance

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Birth to Three	\$506,893	\$471,314	\$454,628	\$505,646	\$505,551	7%
Children's Long-Term Support/ Children's Community Options Program/ Coordinated Services Team	\$2,693,220	\$3,014,650	\$3,574,774	\$4,810,031	\$4,809,042	60%
Total Revenues:	\$3,200,113	\$3,485,964	\$4,029,402	\$5,315,677	\$5,314,593	52%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Birth to Three	\$485,946	\$471,314	\$497,625	\$505,646	\$505,551	7%
Children's Long-Term Support/ Children's Community Options Program/ Coordinated Services Team	\$2,396,678	\$3,014,650	\$3,574,774	\$4,810,031	\$4,809,042	60%
Total Expenditures:	\$2,882,624	\$3,485,964	\$4,072,399	\$5,315,677	\$5,314,593	52%

Net	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Birth to Three	\$20,947	-	(\$42,997)	-	-	
Children's Long-Term Support/ Children's Community Options Program/ Coordinated Services Team	\$296,542	-	-	-	-	
Total Net:	\$317,489	\$0	(\$42,997)	\$0	\$0	

Human Services Fund

Overview of Revenues and Expenditures by Program Area

Program 4 Secure Detention Services for Youth Offenders

Youth Justice Community Services moved from Program 4 to 1 starting in 2023. Increasing .5 FTE to 1 FTE and adding two .5 FTE's.

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$337,332	\$220,222	\$220,222	\$64,887	\$64,160	-71%
04-Intergovernment Grants and Aid	\$35,731	\$26,000	\$57,179	\$38,000	\$38,000	46%
05-Intergovernmental Charges for Services	\$1,163,219	\$1,392,851	\$1,361,914	\$1,715,056	\$1,715,056	23%
06-Public Charges for Services	\$520	\$500	\$200	-	-	-100%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$1,536,801	\$1,639,573	\$1,639,515	\$1,817,943	\$1,817,216	11%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$923,201	\$991,609	\$1,002,479	\$1,128,634	\$1,128,633	14%
02-OT Wages	\$70,216	-	\$65,683	-	-	
03-Payroll Benefits	\$285,882	\$363,388	\$300,113	\$364,685	\$364,685	0%
04-Contracted Services	\$85,132	\$78,196	\$95,423	\$107,845	\$107,845	38%
05-Supplies & Expenses	\$28,717	\$36,000	\$35,312	\$29,860	\$29,860	-17%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$2,564	\$7,722	\$1,149	\$9,647	\$9,647	25%
11-Other	\$145,147	\$162,658	\$135,584	\$177,272	\$176,546	9%
Total Expenditures:	\$1,540,859	\$1,639,573	\$1,635,743	\$1,817,943	\$1,817,216	11%

Net Surplus/(Deficit)- Program 4	(\$4,057)	\$0	\$3,772	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures by Program Area

Program 5 Protection of Vulnerable Adults

Adding 1 Social Worker

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$608,256	\$658,713	\$658,713	\$491,862	\$475,503	-28%
04-Intergovernment Grants and Aid	\$395,319	\$405,366	\$397,623	\$715,397	\$731,436	80%
05-Intergovernmental Charges for Services	-	-	\$25,000	\$146,943	\$146,943	
06-Public Charges for Services	\$45,223	\$40,000	\$38,900	\$45,000	\$45,000	13%
09-Other Revenue	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$1,048,798	\$1,104,079	\$1,120,236	\$1,399,202	\$1,398,882	27%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$386,277	\$427,500	\$437,224	\$560,133	\$560,133	31%
02-OT Wages	\$210	-	-	-	-	
03-Payroll Benefits	\$166,337	\$190,254	\$186,094	\$269,375	\$269,375	42%
04-Contracted Services	\$446,548	\$403,919	\$394,580	\$473,734	\$473,734	17%
05-Supplies & Expenses	\$10,714	\$16,743	\$20,370	\$15,120	\$15,120	-10%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$2,779	\$3,557	\$2,280	\$2,840	\$2,840	-20%
11-Other	\$61,324	\$62,106	\$52,425	\$78,000	\$77,680	25%
Total Expenditures:	\$1,074,189	\$1,104,079	\$1,092,973	\$1,399,202	\$1,398,882	27%

Net Surplus/(Deficit)- Program 5	(\$25,391)	\$0	\$27,263	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures by Program Area

Program 6 Financial & Economic Assistance

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	\$814,068	\$874,766	\$874,766	\$852,996	\$835,672	-4%
04-Intergovernment Grants and Aid	\$2,838,950	\$2,466,290	\$2,616,290	\$2,768,956	\$2,784,743	13%
05-Intergovernmental Charges for Services	\$22,838	\$18,000	\$20,000	\$18,000	\$18,000	0%
06-Public Charges for Services	\$300	\$125	\$500	\$300	\$300	140%
09-Other Revenue	\$4,572	-	\$5,500	-	-	
11-Fund Balance Applied	-	-	-	-	-	
Total Revenues:	\$3,680,727	\$3,359,181	\$3,517,056	\$3,640,252	\$3,638,715	8%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$1,886,754	\$2,018,620	\$1,992,218	\$2,148,819	\$2,148,819	6%
02-OT Wages	\$4,899	-	\$3,361	-	-	
03-Payroll Benefits	\$806,347	\$887,323	\$884,502	\$1,017,872	\$1,017,872	15%
04-Contracted Services	\$38,251	\$43,160	\$49,180	\$56,806	\$56,806	32%
05-Supplies & Expenses	\$20,226	\$24,200	\$12,700	\$24,650	\$24,650	2%
07-Fixed Charges	-	-	-	-	-	
09-Equipment	\$27,353	\$21,131	\$9,590	\$17,300	\$17,300	-18%
11-Other	\$359,196	\$364,747	\$288,624	\$374,805	\$373,268	2%
Total Expenditures:	\$3,143,025	\$3,359,181	\$3,240,175	\$3,640,252	\$3,638,715	8%

Net Surplus/(Deficit)- Program 6	\$537,702	\$0	\$276,881	\$0	\$0	
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Human Services Fund

Overview of Revenues and Expenditures by Program Area

Allocated Overhead (AMSO)

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$11,979	-	-	-	-	
05-Intergovernmental Charges for Services	\$123,921	-	-	-	-	
06-Public Charges for Services	\$504	-	-	-	-	
09-Other Revenue	\$55,879	-	\$800	-	-	
11-Fund Balance Applied	-	\$300	-	-	-	-100%
Total Revenues:	\$192,283	\$300	\$800	\$0	\$0	-100%

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$1,033,551	\$1,116,761	\$1,008,671	\$1,251,657	\$1,251,657	12%
02-OT Wages	\$227	-	\$406	-	-	
03-Payroll Benefits	\$604,789	\$608,111	\$546,178	\$655,097	\$655,097	8%
04-Contracted Services	\$292,537	\$268,608	\$191,579	\$324,423	\$324,423	21%
05-Supplies & Expenses	\$64,306	\$87,700	\$73,701	\$69,546	\$69,546	-21%
07-Fixed Charges	\$142,292	\$139,912	\$139,912	\$139,912	\$139,912	0%
09-Equipment	\$13,252	\$37,685	\$30,645	\$19,906	\$19,906	-47%
11-Other	(\$2,089,900)	(\$2,258,477)	(\$1,991,092)	(\$2,460,541)	(\$2,460,541)	9%
Total Expenditures:	\$61,054	\$300	\$0	\$0	\$0	-100%

Net Surplus/(Deficit)- Allocated Overhead (AMSO)	\$131,229	\$0	\$800	\$0	\$0	
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Human Services

Budget Analysis

	2023 Adjusted Budget	2023 Budget Amendment for CLTS Position Changes	CLTS Resource Specialist (new in 2023) (1 FTE)	CLTS Supervisor (new in 2023) (1 FTE)	CLTS Social Worker (new in 2023) (10 FTE)
01-Tax Levy/General Revenue Allocation	\$8,575,907		-	-	-
04-Intergovernment Grants and Aid	\$22,000,459	\$484,200	\$101,017	\$116,754	\$1,080,942
05-Intergovernmental Charges for Services	\$14,975,681	-	-	-	-
06-Public Charges for Services	\$803,576	-	-	-	-
09-Other Revenue	\$172,995	-	-	-	-
11-Fund Balance Applied	\$357,276	-	-	-	-
Total Revenues	\$46,885,894	\$484,200	\$101,017	\$116,754	\$1,080,942

01-Regular Wages	\$15,398,078	\$296,930	\$60,595	\$74,345	\$667,786
02-OT Wages	-		-	-	-
03-Payroll Benefits	\$6,522,747	\$187,270	\$40,422	\$42,409	\$413,156
04-Contracted Services	\$16,040,168	-	-	-	-
05-Supplies & Expenses	\$491,168	-	-	-	-
07-Fixed Charges	\$139,912	-	-	-	-
09-Equipment	\$179,877	-	-	-	-
11-Other	\$8,113,944	-	-	-	-
Total Expenditures	\$46,885,894	\$484,200	\$101,017	\$116,754	\$1,080,942

Human Services Budget Analysis

	Abolish .5 Resource Specialist	Create 1 Resource Specialist	Abolish .5 Vacant JDC Worker	Abolish .5 JDC Worker	Create 1 JDC Worker	New, APS Social Worker (1 FTE)
01-Tax Levy/General Revenue Allocation	(\$15,391)	\$15,391	-		-	-
04-Intergovernment Grants and Aid	(\$12,592)	\$12,592	-		-	-
05-Intergovernmental Charges for Services	-	\$59,649	(\$30,415)	(\$35,695)	\$103,057	\$108,094
06-Public Charges for Services	-	-	-		-	-
09-Other Revenue	-	-	-		-	-
11-Fund Balance Applied	-	-	-		-	-
Total Revenues	(\$27,983)	\$87,632	(\$30,415)	(\$35,695)	\$103,057	\$108,094

01-Regular Wages	(\$24,450)	\$48,900	(\$28,254)	(\$31,188)	\$62,377	\$66,778
02-OT Wages	-	-	-		-	-
03-Payroll Benefits	(\$3,533)	\$38,732	(\$2,161)	(\$4,507)	\$40,680	\$41,316
04-Contracted Services	-	-	-		-	-
05-Supplies & Expenses	-	-	-		-	-
07-Fixed Charges	-	-	-		-	-
09-Equipment	-	-	-		-	-
11-Other	-	-	-		-	-
Total Expenditures	(\$27,983)	\$87,632	(\$30,415)	(\$35,695)	\$103,057	\$108,094

Human Services Budget Analysis

	New, CCS Regional Project Manager (1 FTE)	New, JDC Worker (.5 FTE)	New, JDC Worker (.5 FTE)	Cost to Continue Operations in 2024	2024 Requested Budget
01-Tax Levy/General Revenue Allocation	-	-	-	\$1	\$8,575,908
04-Intergovernment Grants and Aid	-	-	-	(\$297,192)	\$23,486,180
05-Intergovernmental Charges for Services	\$35,943	\$34,676	\$34,676	\$240,994	\$15,526,660
06-Public Charges for Services	-	-	-	(\$92,108)	\$711,468
09-Other Revenue	-	-	-	(\$7,428)	\$165,567
11-Fund Balance Applied	-	-	-	(\$203,953)	\$153,323
Total Revenues	\$35,943	\$34,676	\$34,676	(\$359,686)	\$48,619,106

01-Regular Wages	\$33,389	\$30,298	\$30,298	\$868,465	\$17,554,347
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	\$2,554	\$4,378	\$4,378	\$241,929	\$7,569,770
04-Contracted Services	-	-	-	(\$1,469,945)	\$14,570,223
05-Supplies & Expenses	-	-	-	(\$42,487)	\$448,681
07-Fixed Charges	-	-	-	-	\$139,912
09-Equipment	-	-	-	(\$50,770)	\$129,107
11-Other	-	-	-	\$93,122	\$8,207,066
Total Expenditures	\$35,943	\$34,676	\$34,676	(\$359,686)	\$48,619,106

Human Services

Revenue Assumptions

	2022	2023	2023	2024	2024		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Dhs/ Bca Payback Revenue	1,139,854	1,139,854	474,939	1,139,854	1,139,854	Pass through account	100%
Dhs/ Great Rivers Cons Grant Revenue	7,215,198	6,974,088	6,974,088	7,067,211	7,067,211	Pass through account	90%
Dhs State Revenue	13,004	-	-	-	-	Allocated by Subprogram	100%
Dcf State Revenue	(1,025)	-	-	-	-	Allocated by Subprogram	100%
Tcm Wimer	123,921	-	-	-	-	NA	100%
Donations-Healthy Initiatives	33	-	-	-	-	NA	100%
Miscellaneous Revenue	1,190	-	800	-	-	NA	100%
Provider Excess Revenue	54,655	-	-	-	-	NA	100%
Use Of Fund Balance	-	300	-	-	-	NA	100%
Tax Levy - Juvenile Justice	719,388	547,499	547,499	807,860	810,896	Allocated by Subprogram	100%
Tax Levy - Child Protective Services	3,598,320	3,790,747	3,790,747	3,853,652	3,786,910	Allocated by Subprogram	100%
Dcf State Revenue-Juvenile Justice	1,830,255	1,726,405	1,726,405	1,553,002	1,559,350	Allocated by Subprogram	90%
Dcf State Revenue Cps	2,918,568	3,006,755	2,984,055	2,792,284	2,857,882	Allocated by Subprogram	90%
Treatment Foster Care Dso Ca	385	2,000	1,000	2,000	2,000	Based on prior years	70%
Foster Care Cf Ca	243,909	305,000	223,000	245,000	245,000	Based on prior years	70%
Group Home Dso Ca	-	5,000	4,000	2,000	2,000	Based on prior years	70%
Group Home Cf Ca	16,910	25,000	14,500	17,000	17,000	Based on prior years	70%
Rcc Dso Ca	9,269	25,000	11,000	15,000	15,000	Based on prior years	70%
Rcc Cf Ca	-	1,000	500	1,000	1,000	Based on prior years	70%
Rcc Dso Ya	43,976	35,000	33,000	35,000	35,000	Based on prior years	70%
Kinship Revenue	11,849	2,500	21,240	8,200	8,200	Based on prior years	70%
Foster Care Dso Ca	1,604	1,000	2,000	3,500	3,500	Based on prior years	70%
Foster Care Dso Ya	802	-	-	-	-	NA	100%

Human Services

Revenue Assumptions

	2022	2023	2023	2024	2024		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Treatment Foster Care Cf Ca	38,954	35,000	36,731	40,000	40,000	Based on prior years	70%
Systems Of Care	73,998	97,848	97,848	150,770	266,373	School system contract	90%
Donations-Foster Care	2,419	-	-	-	-	NA	100%
Use Of Fund Balance	-	11,991	-	-	-	NA	100%
Tax Levy - Csp	731,100	555,895	555,895	487,903	487,367	Allocated by Subprogram	100%
Tax Levy - Inpatient Hosp/Imd	256,068	437,893	437,893	405,741	405,695	Allocated by Subprogram	100%
Tax Levy - Crisis Services	536,244	212,058	212,058	215,423	214,882	Allocated by Subprogram	100%
Tax Levy - Treatment Court	299,184	264,407	264,407	227,867	227,665	Allocated by Subprogram	100%
Tax Levy - Clinic	512,424	647,707	647,707	813,526	813,086	Allocated by Subprogram	100%
Doj Tad Funding	136,673	112,103	112,103	112,103	112,103	DOJ Annual Grant	90%
Doc Drug Court Revenue	108,715	75,000	84,970	45,000	45,000	DOJ Annual Grant	90%
Dhs State Revenue-Csp	747,734	819,348	819,348	903,626	903,635	Allocated by Subprogram	90%
Dhs State Revenue-Inpatient	98,731	174,832	174,832	154,759	154,805	Allocated by Subprogram	90%
Jail Re-Entry Diversion Project	10,491	-	-	-	-	Allocated by Subprogram	90%
Dhs State-Ccs	20,209	57,000	22,365	29,174	29,174	Allocated by Subprogram	90%
Dhs State Revenue-Treatment Court	173,302	132,821	132,821	248,309	248,293	Allocated by Subprogram	90%
Winnebago/Mendota Revenue	936,095	750,000	1,397,200	837,598	837,598	Based on actuals	50%
Doj Tad Funding-Bh Clinic	540	25,110	25,110	25,100	25,100	Based on DOC contract	80%
Dhs State Revenue-Crisis Services	1,235,693	1,130,557	1,130,557	307,685	307,678	No longer using	100%
Case Mgmt Adult Mi	4,733	19,332	2,500	2,500	2,500	Based on prior years	70%
Csp Wimer	309,842	330,000	330,000	330,000	330,000	Based on prior years	70%
Case Mgmt Crisis	685,830	1,059,182	1,259,182	1,682,456	1,682,456	Based on prior years	70%
Comprehensive Community Services	4,447,651	7,497,659	5,187,415	6,727,257	6,739,376	Based on prior years	70%

Human Services

Revenue Assumptions

	2022	2023	2023	2024	2024		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Case Mgmt Adult Aoda	14,706	27,000	25,000	25,573	25,573	Based on prior years	70%
Inpatient Mi Ca	16,701	16,000	17,725	16,000	16,000	Based on prior years	70%
Case Mgmt Csp Adult Mi	365,411	315,000	305,000	365,000	365,000	Based on prior years	70%
Communiyt Recovery Services	25,946	229,673	200,000	248,643	248,643	Based on prior years	70%
Py Ccs Wimcr Revenue	880,457	-	-	-	-	Based on prior years	70%
Case Mgmt Adult Mi	-	35,000	15,000	35,000	35,000	Based on prior years	70%
Shelter Care Aim Ct Ca	570	3,000	3,394	1,657	1,657	Based on prior years	70%
Ua/Ba Aim Ct Ca	-	500	-	-	-	NA	100%
Case Mgmt Adult Aoda	-	173,593	-	10,000	10,000	Based on prior years	70%
Tax Intercept Ch 51	8,043	18,000	23,000	18,000	18,000	NA	100%
Community Recovery Services	416,095	229,673	205,000	274,135	274,135	Based on prior years	70%
Case Mgt Bh Clinic	308,376	540,335	450,000	550,000	550,000	Based on prior years	70%
Csp Psych Ind	16,476	17,650	-	-	-	Based on prior years	70%
Participant Fee Mh Court Ca	340	2,000	1,400	1,000	1,000	Based on prior years	70%
Participant Fee Drug Court Ca	280	2,000	200	200	200	Based on prior years	70%
Participant Fee Aim Court Ca	1,547	2,000	260	240	240	NA	100%
Participant Fee Vets Court Ca	560	2,000	1,056	1,360	1,360	Based on prior years	70%
Afh R&B Mi Csp Ca	11,989	12,000	14,600	12,000	12,000	Based on prior year	80%
Cbrf R&B Mi Csp Ca	28,640	34,000	46,000	30,000	30,000	Based on prior year	80%
Afh R&B Mi Comm Mh	17,997	15,000	18,600	16,000	16,000	NA	90%
Rick House Revenue	2,725	2,500	3,000	3,000	3,000	Based on prior year and anticipated growth	60%
Cbrf R&B Mi Crisis Comm Mh	-	-	-	-	-	Based on prior years	80%
Ua/Ba Mh Ct Ca	60	-	-	-	-	Anticipated growth in persons served	60%

Human Services

Revenue Assumptions

	2022	2023	2023	2024	2024		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Intoxicated Driver Program	75,499	100,000	92,382	70,000	70,000	Based on prior years	60%
Cbrf R&B Mi Csp Crs	32,489	34,000	19,700	25,000	25,000	Based on prior year and increased utilization	80%
Afh R&B Mi Crisis Ca	24,739	-	1,400	8,000	8,000	Based on prior year and increased utilization	80%
Cy Ccs Wimer Advance Payment Revenue	2,900,000	2,900,000	3,900,000	3,100,000	3,353,591	Based on program costs	90%
Cbrf R&B Mi Crisis Ca	6,834	10,000	10,300	10,000	10,000	Based on program costs	80%
Csp Case Mgmt Client Revenue	6,745	6,648	7,810	6,648	6,648	NA	100%
Cbrf R&B Ccs Ca	6,489	6,500	3,893	4,326	4,326	NA	100%
Afh R&B Ccs Ca	4,288	15,000	7,200	6,000	6,000	Based on max amount allowed	90%
Csp Md Swfc	-	1,500	-	-	-	Based on contract	50%
Crisis Leased Space	-	-	365	356	356	Based on contract	50%
Bh Clinic Private Insurance	-	10,000	-	2,500	2,500	Based on usage	90%
Lss Tap Revenue	20,992	25,544	25,544	25,544	25,544	Based on usage	90%
Csp Cm (Sfca)	97,492	62,000	85,000	100,000	100,000	NA	100%
Lss Tap Revenue- Bh Clinic	42,728	73,951	36,767	36,767	36,767	Based on prior year	80%
Csp Leased Space	-	-	400	400	400	Based on prior year	80%
Use Of Fund Balance	-	750	-	-	-	NA	100%
Use Of Fund Balance	-	16,488	-	-	-	NA	100%
Use Of Fund Balance	-	324,901	-	153,323	-	NA	90%
Tax Levy - Birth To Three	131,316	102,053	102,053	100,355	100,277	Allocated by Subprogram	100%
Tax Levy - Clts/Cst	264,492	263,947	263,947	253,836	253,794	Allocated by Subprogram	100%
Wps Clts Revenue	1,203,321	1,130,491	1,366,156	1,259,348	1,259,348	Allocated by Subprogram	90%
Wps Clts Sed Revenue	651,714	1,313,235	1,618,879	2,980,801	2,979,854	Allocated by Subprogram	90%
Dhs State Revenue-Birth To Three	319,331	280,875	280,875	253,646	253,629	Allocated by Subprogram	90%

Human Services

Revenue Assumptions

	2022	2023	2023	2024	2024		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Dhs State Clts	487,643	177,129	177,129	47,213	47,213	Based on program expansion	90%
Dhs State Revenue-Clts/Cst	42,321	77,200	77,200	207,114	207,114	Based on program expansion	90%
Case Mgmt Child Dd	-	9,071	-	482	482	NA	100%
Case Mgmt Child Mi	-	1,814	-	200	200	NA	100%
Pf Clts	7,019	500	2,309	-	-	NA	100%
Pf Autism Pi Dd	1,232	-	-	-	-	Inactive account	100%
Childrens Cop Pf	2,558	3,000	2,570	-	-	NA	100%
Pf Clts Dd	8,232	4,917	6,096	9,738	9,738	Based on prior years	70%
Pf Autism Sed	388	1,200	6,326	-	-	Based on prior years	70%
Foster Care Dd Clts	12,453	12,300	12,410	10,550	10,550	Based on prior years	70%
Foster Care Mi Clts/Ca	63	-	7,459	-	-	Based on prior years	70%
Foster Card Mi Clts	11,340	15,000	34,175	40,502	40,502	Based on prior years	70%
Case Mgmt 0-3 Child Dd	48,539	82,000	60,000	144,645	144,645	Based on prior years	70%
Foster Care Pd Clts	32	2,000	-	100	100	Based on prior years	80%
Pf Clts Pd	41	-	118	147	147	Based on prior years	80%
Pf Birth To Three	7,707	6,386	11,700	7,000	7,000	Anticipated growth	80%
Clts Restitution	360	-	-	-	-	NA	100%
Use Of Fund Balance	-	2,846	-	-	-	NA	100%
Tax Levy - Juvenile Detention Center	337,332	220,222	220,222	64,887	64,160	Allocated by Subprogram	100%
State Grants Juvenile Detention	-	1,000	-	1,000	1,000	Grant through State	90%
Dpi Grant For Meals	35,731	25,000	57,179	37,000	37,000	Grant through State	90%
Juvenile Detention Fees	544,838	676,226	653,053	850,000	850,000	NA	100%
180 Program Fees	618,381	716,625	708,861	865,056	865,056	Anticipated growth utilization	90%

Human Services

Revenue Assumptions

	2022	2023	2023	2024	2024		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Juvenile Detention Client Revenue	520	500	200	-	-	Anticipated growth in utilization	90%
Tax Levy - Adult Protective Services	608,256	658,713	658,713	491,862	475,503	Allocated by Subprogram	100%
Elder Abuse Grant	31,003	31,003	31,003	31,003	31,003	Allocated by Subprogram	90%
Dhs State Revenue Aps	364,316	374,363	366,620	684,394	700,433	Grant through State	100%
Cbrf R&B Mi Aps Ca	35,119	30,000	30,000	30,000	30,000	Based on prior years	70%
Afh R&B Mi Aps Ca	10,104	10,000	8,900	15,000	15,000	Based on prior years	70%
Community Recovery Services	-	-	25,000	146,943	146,943	Based on anticipated growth in utilization	90%
Tax Levy - Income Maintenance	814,068	874,766	874,766	852,996	835,672	Allocated by Subprogram	100%
Im Enhanced Funding	-	-	150,000	-	-	NA	100%
Dhs State Revenue Im/Def State Childcare	2,838,950	2,466,290	2,466,290	2,768,956	2,784,743	Allocated by Subprogram	90%
Cc Cert Other Counties	22,838	18,000	20,000	18,000	18,000	Based on prior years	70%
Child Care Certification	300	125	500	300	300	Based on prior years	90%
Ma Voluntary Refunds	4,572	-	5,500	-	-	NA	100%
Pf Clts/Ca Dd	10	-	-	-	-	NA	100%
Tax Intercept Other	504	-	-	-	-	NA	100%
TOTAL	\$44,110,852	\$46,885,894	\$45,565,920	\$48,619,106	\$48,849,935		

Human Services Fund

Tax Levy Detail - Allocated by Subprogram

	2022	2023	2023	2024	2024		
Use of Tax Levy	Actual	Budget	Estimate	Request	Recommended	% Change	\$ Change
Tax Levy - Juvenile Justice	719,388	547,499	547,499	807,860	810,896	48%	263,397
Tax Levy - Child Protective Services	3,598,320	3,790,747	3,790,747	3,853,652	3,786,910	0%	(3,837)
Tax Levy - Csp	731,100	555,895	555,895	487,903	487,367	-12%	(68,528)
Tax Levy - Inpatient Hosp/Imd	256,068	437,893	437,893	405,741	405,695	-7%	(32,198)
Tax Levy - Crisis Services	536,244	212,058	212,058	215,423	214,882	1%	2,824
Tax Levy - Treatment Court	299,184	264,407	264,407	227,867	227,665	-14%	(36,742)
Tax Levy - Clinic	512,424	647,707	647,707	813,526	813,086	26%	165,379
Tax Levy - Birth To Three	131,316	102,053	102,053	100,355	100,277	-2%	(1,776)
Tax Levy - Clts/Cst	264,492	263,947	263,947	253,836	253,794	-4%	(10,153)
Tax Levy - Juvenile Detention Center	337,332	220,222	220,222	64,887	64,160	-71%	(156,062)
Tax Levy - Adult Protective Services	608,256	658,713	658,713	491,862	475,503	-28%	(183,210)
Tax Levy - Income Maintenance	814,068	874,766	874,766	852,996	835,672	-4%	(39,094)
TOTAL	\$8,808,192	\$8,575,907	\$8,575,907	\$8,575,908	\$8,475,907		(\$100,000)

Human Services Fund

Grant Funding Summary

	2022	2023	2023	2024	2024
Grant Name	Actual	Budget	Estimate	Request	Recommended
DCF State Revenue	4,747,798	4,733,160	4,710,460	4,345,286	4,417,232
DHS State Revenue	4,569,249	5,063,968	6,360,099	7,382,658	7,397,772
DHS/DCF State Revenue	2,838,950	2,466,290	2,466,290	2,768,956	2,784,743
DOC Drug Court Grant	540	25,110	25,110	25,100	25,100
DOJ TAD Funding	245,388	187,103	197,073	157,103	157,103
Jail Re-entry Diversion Project	1,235,693	1,130,557	1,130,557	307,685	307,678
JDC State Revenue	35,731	26,000	57,179	38,000	38,000
WPS State Aid	529,964	254,329	254,329	254,327	254,327
Total	\$14,203,312	\$13,886,517	\$15,201,097	\$15,279,115	\$15,381,955

Human Services Fund

Grant Funding Detail

	2022	2023	2023	2024	2024	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Grant Details
Def State Revenue	(1,025)	-	-	-	-	DCF State Revenue
Def State Revenue-Juvenile Justice	1,830,255	1,726,405	1,726,405	1,553,002	1,559,350	DCF State Revenue
Def State Revenue Cps	2,918,568	3,006,755	2,984,055	2,792,284	2,857,882	DCF State Revenue
Dhs State Revenue	13,004	-	-	-	-	DHS State Revenue
Dhs State Revenue-Csp	747,734	819,348	819,348	903,626	903,635	DHS State Revenue
Dhs State Revenue-Inpatient	98,731	174,832	174,832	154,759	154,805	DHS State Revenue
Jail Re-Entry Diversion Project	10,491	-	-	-	-	DHS State Revenue
Dhs State-Ccs	20,209	57,000	22,365	29,174	29,174	DHS State Revenue
Dhs State Revenue-Treatment Court	173,302	132,821	132,821	248,309	248,293	DHS State Revenue
Winnebago/Mendota Revenue	936,095	750,000	1,397,200	837,598	837,598	DHS State Revenue
Wps Clts Revenue	1,203,321	1,130,491	1,366,156	1,259,348	1,259,348	DHS State Revenue
Wps Clts Sed Revenue	651,714	1,313,235	1,618,879	2,980,801	2,979,854	DHS State Revenue
Dhs State Revenue-Birth To Three	319,331	280,875	280,875	253,646	253,629	DHS State Revenue
Elder Abuse Grant	31,003	31,003	31,003	31,003	31,003	DHS State Revenue
Dhs State Revenue Aps	364,316	374,363	366,620	684,394	700,433	DHS State Revenue
Im Enhanced Funding	-	-	150,000	-	-	DHS State Revenue
Dhs Im State Revenue	-	-	-	-	-	DHS State Revenue
Dhs State Revenue Im/Dcf State Childcare	2,838,950	2,466,290	2,466,290	2,768,956	2,784,743	DHS/DCF State Revenue
Doj Tad Funding-Bh Clinic	540	25,110	25,110	25,100	25,100	DOC Drug Court Grant
Doj Tad Funding	136,673	112,103	112,103	112,103	112,103	DOJ TAD Funding
Doc Drug Court Revenue	108,715	75,000	84,970	45,000	45,000	DOJ TAD Funding
Dhs State Revenue-Crisis Services	1,235,693	1,130,557	1,130,557	307,685	307,678	Jail Re-entry Diversion Project
State Grants Juvenile Detention	-	1,000	-	1,000	1,000	JDC State Revenue

Human Services Fund

Grant Funding Detail

	2022	2023	2023	2024	2024	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Grant Details
Dpi Grant For Meals	35,731	25,000	57,179	37,000	37,000	JDC State Revenue
Dhs State Clts	487,643	177,129	177,129	47,213	47,213	WPS State Aid
Dhs State Revenue-Clts/Cst	42,321	77,200	77,200	207,114	207,114	WPS State Aid
TOTAL	\$14,203,312	\$13,886,517	\$15,201,097	\$15,279,115	\$15,381,955	

Human Services Fund

Contracted Services Summary

	2022	2023	2023	2024	2024
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	152,312	198,569	70,834	154,066	269,066
Utility Services	148,098	148,192	140,740	185,185	185,185
Child Day Care-Crisis/Respite	11,919	5,000	7,608	11,810	11,810
Supportive Home Care	74,796	178,761	164,837	111,169	111,384
Specialized Transportation & Escort	92,865	112,485	124,268	99,850	99,850
Community Living/Support Services	1,366,234	1,564,735	1,778,648	1,545,990	1,550,990
Investigations & Assessments	1,500	2,000	6,000	1,000	1,000
Community Support	3,086,596	4,518,180	3,639,901	3,477,353	3,477,353
Work Related Services	19,099	30,500	18,000	20,500	20,500
Supported Employment	75,709	38,000	61,470	105,000	105,000
Community Residential Services	2,357,640	2,166,652	2,360,672	1,917,176	1,917,176
Community Treatment Services	1,927,169	1,480,436	1,364,046	1,207,996	1,207,996
Inpatient and Institutional Care	62,653	100,000	53,375	67,550	67,550
Institution for Mental Disease	1,761,855	1,392,225	2,019,425	1,427,598	1,427,598
Community Prevention, Access, and Outreach	290,639	199,677	244,956	226,590	226,590
Foster Care	1,603,550	1,884,000	1,780,268	1,928,244	1,928,244
Group Homes	347,100	255,000	335,987	225,000	225,000
Kinship	265,107	299,680	253,585	285,100	285,100
RCC	1,197,693	1,030,000	1,170,000	930,000	930,000
Other Contracted Services	550,297	436,076	546,655	643,046	643,046
Total	\$15,392,831	\$16,040,168	\$16,141,275	\$14,570,223	\$14,690,438

Human Services Fund

Contracted Services Detail

	2022	2023	2023	2024	2024	
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description
Accounting & Audit	29,933	27,500	27,500	27,500	27,500	Professional Services
Professional Services	121,748	171,069	42,046	125,278	240,278	Professional Services
Cellular Phone	91,938	94,592	77,300	121,825	121,825	Utility Services
Office Telephone	56,160	53,600	63,440	63,360	63,360	Utility Services
Child Day Care	11,919	5,000	7,608	11,810	11,810	Child Day Care-Crisis/Respite
Supportive Home Care	74,796	178,761	164,837	111,169	111,384	Supportive Home Care
Spec. Transportation	92,865	112,485	124,268	99,850	99,850	Specialized Transportation & Escort
Adult Day Care	-	450	-	250	250	Community Living/Support Services
Case Management	494,310	403,724	427,584	394,277	399,277	Community Living/Support Services
Community Integrated Services	36,642	40,000	1,200	14,400	14,400	Community Living/Support Services
Community Living/Support Services	11,562	102,136	80,916	8,538	8,538	Community Living/Support Services
Consumer Directed Supports	83,265	8,659	220,000	260,127	260,127	Community Living/Support Services
Consumer Education and Training	7,409	12,682	1,720	5,700	5,700	Community Living/Support Services
Daily Living Skills Trining	380,137	476,507	556,300	499,661	499,661	Community Living/Support Services
Financial Management Services	-	200	-	-	-	Community Living/Support Services
Housing/Energy Assistance	15,973	3,777	3,238	2,000	2,000	Community Living/Support Services
Interpreter Service and Adaptive Equipme	99,262	176,544	88,355	111,050	111,050	Community Living/Support Services
Juvenile Probation and Supervision Servi	7,179	4,000	10,000	8,000	8,000	Community Living/Support Services
Mentoring Services	-	800	1,000	-	-	Community Living/Support Services
Participant & Family Directed Goods/Svcs	10,520	6,414	3,898	6,700	6,700	Community Living/Support Services
Protective Payment/Guardianship	39,423	40,000	54,782	52,000	52,000	Community Living/Support Services
Respite Care	182,571	289,342	334,943	186,075	186,075	Community Living/Support Services

Human Services Fund

Contracted Services Detail

	2022	2023	2023	2024	2024	
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description
Transportation	-	500	-	500	500	Community Living/Support Services
Intake Assessment	1,500	2,000	6,000	1,000	1,000	Investigations & Assessments
CCS (MH AODA only)	2,998,840	4,450,000	3,599,883	3,414,000	3,414,000	Community Support
Community Support	87,757	68,180	40,018	63,353	63,353	Community Support
Day Center Services-Non Medical	-	-	-	-	-	Work Related Services
Work-Related Services	19,099	30,500	18,000	20,500	20,500	Work Related Services
Supported Employment Services	75,709	38,000	61,470	105,000	105,000	Supported Employment
Adult Family Home	1,194,149	966,000	1,074,250	949,500	949,500	Community Residential Services
Community Based Residential Facility	1,088,619	1,130,092	1,159,622	863,576	863,576	Community Residential Services
Residential Care Apartment Complex(RCAC)	40,939	40,600	40,600	40,600	40,600	Community Residential Services
Shelter Care	33,934	29,960	86,200	63,500	63,500	Community Residential Services
Community Treatment Services	667	1,936	550	550	550	Community Treatment Services
Counseling/Therapeutic Resources	1,439,105	1,244,500	1,016,236	904,746	904,746	Community Treatment Services
Crisis Intervention	404,267	160,000	255,075	199,700	199,700	Community Treatment Services
Inpatient and Institutional Care	39,019	38,000	46,903	57,000	57,000	Community Treatment Services
Medical Care	44,110	36,000	45,282	46,000	46,000	Community Treatment Services
DD Centers/Nursing Homes	-	8,500	7,000	11,000	11,000	Inpatient and Institutional Care
Inpatient	62,653	91,500	46,375	56,550	56,550	Inpatient and Institutional Care
Institution for Mental Disease	1,761,855	1,392,225	2,019,425	1,427,598	1,427,598	Institution for Mental Disease
Community Preventn, Organizatn, Awareness	65,132	65,132	65,132	40,000	40,000	Community Prevention, Access, and Outreach
Health Screening and Accessibility	172,516	99,945	170,149	145,490	145,490	Community Prevention, Access, and Outreach
Outreach	16	100	600	100	100	Community Prevention, Access, and Outreach

Human Services Fund

Contracted Services Detail

	2022	2023	2023	2024	2024	
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description
Recreational/Alternative Activities	52,975	34,500	9,075	41,000	41,000	Community Prevention, Access, and Outreach
Foster Home	1,603,550	1,884,000	1,780,268	1,928,244	1,928,244	Foster Care
Group Home	347,100	255,000	335,987	225,000	225,000	Group Homes
Kinship	265,107	299,680	253,585	285,100	285,100	Kinship
Residential Care Centers	1,197,693	1,030,000	1,170,000	930,000	930,000	RCC
CLTS MOE	361,352	234,970	340,046	359,970	359,970	Other Contracted Services
Restitution	38,668	38,667	38,667	38,667	38,667	Other Contracted Services
Software Maint	148,890	161,439	163,942	242,409	242,409	Other Contracted Services
TOTAL	\$15,392,831	\$16,040,168	\$16,141,275	\$14,570,223	\$14,690,438	