



AGENDA

Eau Claire County Human Services Board Meeting

Date: November 6, 2023

Time: 5:30 pm

Location: Eau Claire County Government Center,
721 Oxford Ave, 1st Floor, Room 1301/1302,
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 terri.bohl@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 October 2, 2023 – Action/Accept/Denial/Revise (pages 2-4)
6. Professionals with a Purpose – Crisis/Chapter 51 Process (page 5-17)
7. Children’s Long-Term Support (CLTS) Dashboard Discussion
8. Metrics on Interventions for Substance Use Disorders Discussion (pages 18-20)
9. Human Services Director’s Report—Discussion (pages 21-26)
10. Review of August 2023 Financials—Action/Accept/Denial/Review (pages 27-32)
11. Future 2024 Meeting Dates – Proposed: January 8, February 5, March 4, April 1
12. Announcements
13. Future Agenda Items
14. Adjourn

Next Human Services Board meeting is scheduled for December 4, 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 (715-839-6794) or Administration for assistance (715- 839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-7335, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703



MINUTES
Eau Claire County
Human Services Board
Monday, October 2, 2023, at 5:30 pm

Present:

- Chair Katherine Schneider*
- Vice Chair Kimberly Cronk*
- Supervisor John Folstad
- Supervisor David Hirsch
- Supervisor Connie Russell
- Supervisor Thomas Vue
- Citizen Member Jim Catlin
- Citizen Member Kathleen Clark
- Citizen Member Lorraine Henning
- Citizen Member Paul Maulucci

* Attended virtually

Others:

- DHS Director Angela Weideman
- DHS Deputy Director Ron Schmidt
- DHS Fiscal Manager Vickie Gardner
- DHS Behavioral Health Administrator Luke Fedie
- Eau Claire County Administrator Kathryn Schauf*
- Eau Claire County Finance Director Jason Szymanski*
- DHS Social Work Manager Nancy Weltzin
- DHS Clinic Manager Jen Coyne
- DHS Fiscal Associate Megan Kelley
- DHS Adult Protective Services Social Worker Jason Rehbein
- DHS Adult Protective Services Social Worker Alyssa Walker
- DHS Adult Protective Services Social Worker Brenda Roberts
- DHS Fiscal Accountant Chelsey Mayer*

*Attended virtually

Members of the Public:

- Community Member Jeremy Beaulieu

Call to Order:

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

Roll Call:

The Acting 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 Acting Committee Clerk said it had been noticed on September 28, 2023.

Public Comment:

Chair Schneider asked if any public comment had been received, and the Acting 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 Human Services Board Meeting on August 28, 2023. Supervisor Hirsch motioned to accept the minutes. The motion was accepted 10-0.

Volunteer Group Leader Update on Juvenile Detention Center:

Citizen Member Catlin and Community Member Beaulieu presented the work they have been doing at the Juvenile Detention Center (JDC) including offering support groups to youth and team building exercises.

Wisconsin Counties Association Update:

Supervisor Russell provided an update on the Wisconsin Counties Association around efforts other counties are doing to address the opioid epidemic including billboards, overdose maps, and spike alerts in Brown County, overdose assistance kits and Crisis Counselor embedded in 911 system in Waukesha County, and Co-Responder model in Jefferson County.

Professionals with a Purpose:

DHS Director Weideman introduced Social Worker Manager Nancy Weltzin, Social Worker Jason Rehbein, Social Worker Brenda Roberts, and Social Worker Alyssa Walker who presented an overview of their work in the Adult Protective Services Unit. The following topics were discussed following the presentation:

- Self-referrals to APS from individuals in nursing homes
- Location of placements for individuals
- Resources for individuals on an Emergency Protective Placement while waiting for placement
- Homelessness as neglect and possible reason for APS referral

Mission, Vision, and Values Discussion:

DHS Director Weideman introduced the DHS team working on creating a new mission, vision, and values for DHS. Team members present included Fiscal Associate Megan Kelley, Clinic Manager Jen Coyne, and Social Worker Jason Rehbein. Director Weideman shared survey results from DHS staff around the current mission and vision. The team reviewed ideas drafted for the DHS Mission, Vision, and Values and asked for input from the Human Services Board. Discussion included the following item:

- Wording to be more streamlined

List of Acronyms:

Director Weideman introduced the draft list of acronyms to serve as a resource for the Human Services Board and DHS staff members. The following issue was discussed:

- Possibility of placing the list of acronyms on the Dashboard

Human Services Director's Report:

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

- Juvenile Detention Center surveys containing a zero count for the last two months
- Bullet points for the \$2.9 million overage
- Whether process of mitigation was followed in 2019
- Safeguard in Avatar system being shut down in 2019

Review of June 2023 Financials:

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

- Contract and services and associated costs
- Grant reports and timeliness of grant funds being journaled into budget
- Rising costs of residential care centers for children including out-of-state placements

Supervisor Hirsch motioned to accept the financials. The motion was accepted 9-1 as follows:

9 Ayes: Supervisors Schneider, Cronk, Hirsch, Russell, & Vue, Citizen Members Catlin, Clark, Henning, & Maulucci

1 No: Supervisor Folstad – Opposed on account of no mitigation plan

Review of July 2023 Financials:

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

- Current deficit and how deficit estimated

Citizen Member Clark motioned to accept the financials. The motion was accepted 9-1 as follows:

9 Ayes: Supervisors Schneider, Cronk, Hirsch, Russell, & Vue, Citizen Members Catlin, Clark, Henning, & Maulucci

1 No: Supervisor Folstad – Opposed on account of no mitigation plan

2024 Budget Update:

Director Weideman provided an update on the 2024 proposed budget for DHS. Items discussed include the following:

- Higher percentage of service in rural communities
- Higher prevalence of poverty and lack of resources in rural communities
- Infrastructure of System of Care including leadership
- Perception of changes to budget
- Concern over little contingency funding in budget
- Concern over costs of alternate care for youth and adults

Announcements:

There were no announcements at the meeting.

Future Agenda Items:

- Children’s Long-Term Support (CLTS) Dashboard

Adjourn

The meeting was adjourned at 8:11 pm.

Respectfully submitted by,

Luke Fedie

Crisis Program Services

Santana Rothbauer-Crisis Services Manager
Jess Buckli-Crisis Support Supervisor

Outline

- Mental Health Liaison Overview
- Community Re-Entry Overview
- Crisis Linkage and Follow Up Overview
 - Components of Crisis Services
 - Crisis Response Process
 - Tiers Of Intervention (LR to MR)
 - Emergency Detentions (Chapter 51.15)

Mental Health Liaisons/Co-Response

Eau Claire Police Department Team:

- The team is a partnership of a Co-Response Coordinator (Lita Prorok) who is an ECPD Employee, a Mental Health Liaison (Alyssa Monson) who is a DHS employee (3 PM-11PM) and Officers.
- Manages calls from dispatch that don't require immediate police response.
- Provides telephone and in person crisis assessments, linkage & follow up.
- Provides support and education to officers.
- Provides follow up to cases that occur when co-response is not available.

Eau Claire County Sherriff's Office Team:

- The team is partnership of a Mental Health Liaison (Mari Gunderson) and deputies.
- Majority of response is in person with a deputy.
- Provides in-person crisis assessments, linkage & follow up.
- Provides support and education to officers.
- Provides follow up to cases that occur when co-response is not available.

Community Re-Entry

- Short-Term Community Re-Entry (Christie Hill)
 - Works with individuals who are in jail for 2 months or less, with a large focus on short-term booking stays.
 - Conducts any crisis assessments needed for individuals in the jail.
- Long-Term Community Re-Entry (Colin Malaney)
 - Works with individuals who are projected to be in jail 2+ months.
- Both roles focus on re-entry planning for individuals who experience mental health and or substance use needs.
 - This includes referrals for ongoing services upon release (mental health, substance use, basic needs, employment, housing, etc).

Crisis Linkage & Follow Up

- Team consists of 3 Crisis Social Workers (Allison Perenchio, Raymond Partlo, Olympia Prochaska) and 1 AODA Case Manager (Jordan Kolb).
- Provides mobile assessments that are needed during business hours.
- Provides crisis linkage & follow up services the follow business day for all crisis contacts.
 - Connect to resources, reassess for suicidality, securing lethal means
- Monitors Chapter 51 Commitment Orders.

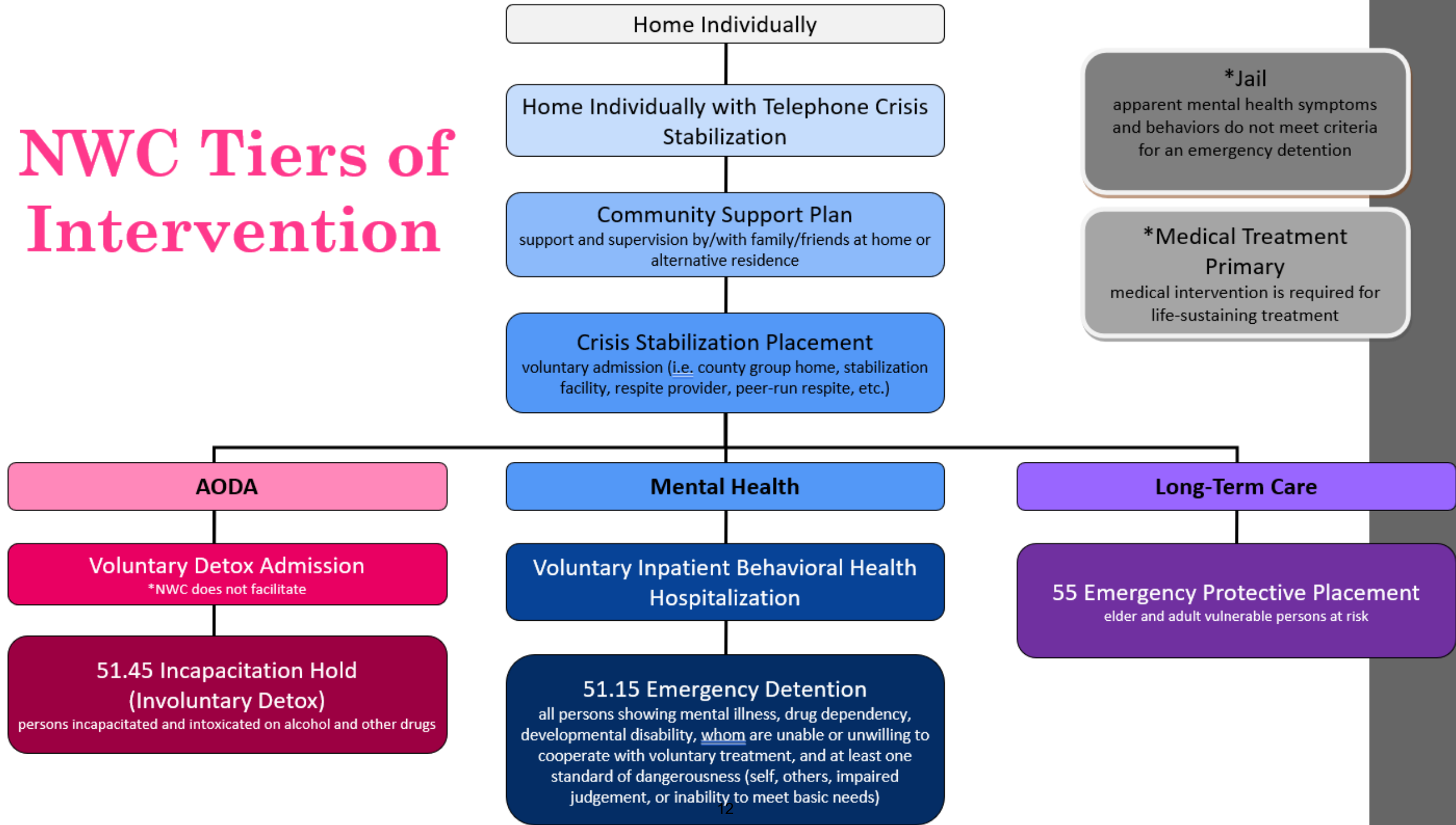
COMPONENTS OF A CRISIS SERVICES PROGRAM PER 34

- **24-Hour Telephone Service:** provides information, support, counseling, intervention, emergency service coordination.
- **Mobile Crisis Service:** provides onsite, in-person intervention.
- **Walk-In Service:** provides face-to-face support and intervention at set location on an unscheduled basis.
- **Stabilization Services:** optional emergency mental health services which provide short-term, intensive, community-based services to avoid the need for inpatient hospitalization
- **Linkage and Coordination Service:** assistance during the period of transition from emergency to ongoing mental health services.
- **Short-Term Voluntary or Involuntary Hospitalization:** when less restrictive alternatives are not sufficient to stabilize an individual who is in crisis.

Crisis Response Process

- Telephone assessments are provided by NWC 24/7.
- Crisis Services are provided by DHS Crisis Unit during business hours, and through Northwest Connections (NWC) during non-business hours, (evenings, weekends and holidays.)
 - Mobile/Face to Face assessments are provided 8am-4pm by the DHS Crisis Unit M-F. NWC provides mobile assessments 4pm-midnight on weekdays, 8am-midnight on weekends/holidays.

NWC Tiers of Intervention



Chapter 51.15 (Emergency Detention)

51.15-Emergency Detention

- Individual is mentally ill, drug dependent, or developmentally disabled (exhibiting symptoms)
- Individual evidences one of the standards of dangerousness (self or others, impaired judgement, inability to care)
- Individual is believed to be unable or unwilling to cooperate with voluntary treatment.

51.20-PC Hearing Criteria

- Individual is mentally ill, drug dependent, or developmentally disabled
- Individual is a proper subject for treatment
- The individual is dangerous under of the statutory dangerousness standards
- Medication Order-Doc testifies

Ch. 51 Emergency Detention Process-DHS

- Case Manager connects with the hospital
 - Receives updates and assists the hospital in determining how to move forward
- If Probable Cause (PC) is not pursued
 - Case Manager assists in coordinating discharge
 - Follow up appointments, safety planning with family, etc.
- If Probable Cause is pursued
 - Court is held within 72 hours of Emergency Detention (Excludes weekends and holidays)
 - Court orders two examinations-doctors make recommendations (i.e., outpatient, group home placement, continued inpatient treatment)
 - Final Hearing within 14 days from initial Emergency Detention (Includes weekends and holidays)
 - Case Manager assists with discharge planning
 - Outcomes Include: Settlement Agreement (90 days), Commitment Order (6 Months)
 - Burden is clear and convincing evidence otherwise dropped
 - Revoke or RTMR
 - Firearms

Alternatives to 51

Director's Hold

- Individual is voluntarily on an inpatient unit and asks to discharge
- Doctor does not feel the individual is safe/ready to discharge
- Director's hold= Emergency detention
- Begins the 72-hour process
- LE does not to be involved in this process

Three Party Petitions

- Same criteria as emergency detention
- Three parties willing to petition and testify in court
- Petition allows a “string of events”
- Refer to DHS Access
- Alcohol Commitments

Challenges with 51's

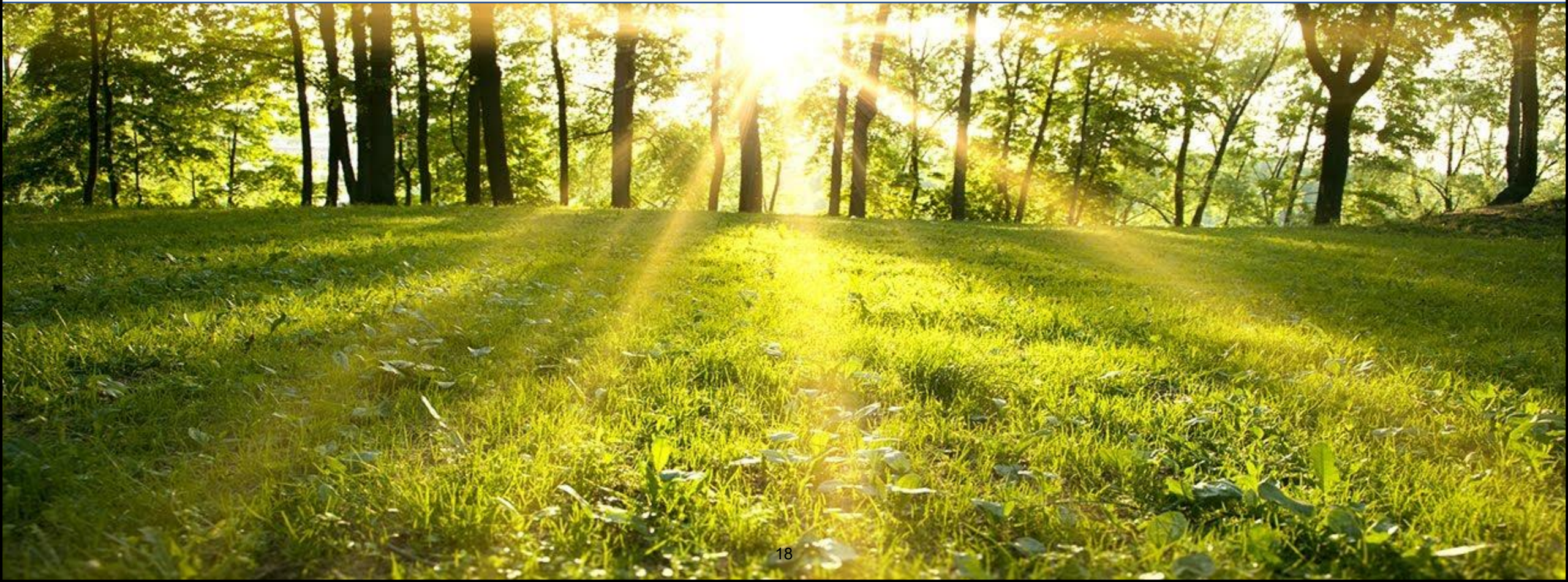
- Doctors discharging prior to 72 hours expiring
- Doctor testimony
- Decision to not proceed (doctor willing to testify, “enough” dangerousness)
- Guardians/POA admitting individuals voluntarily

Questions???

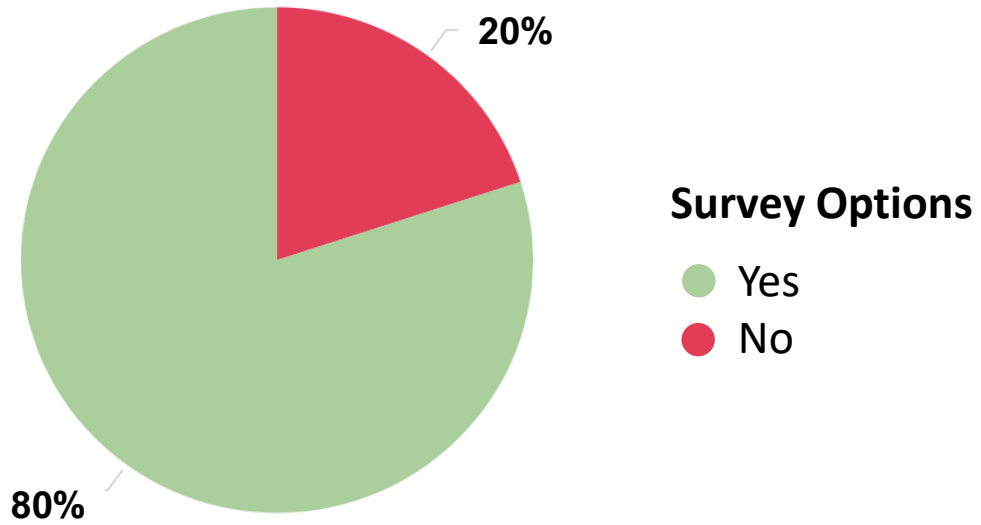


Eau Claire County – Department of Human Services Outpatient Mental Health Clinic

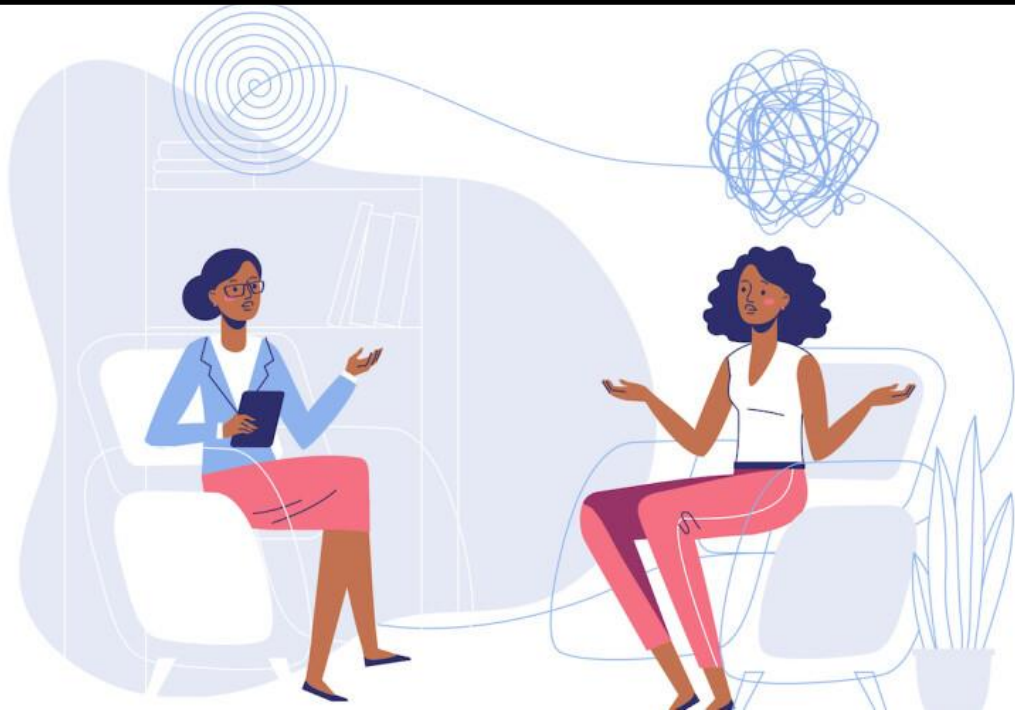
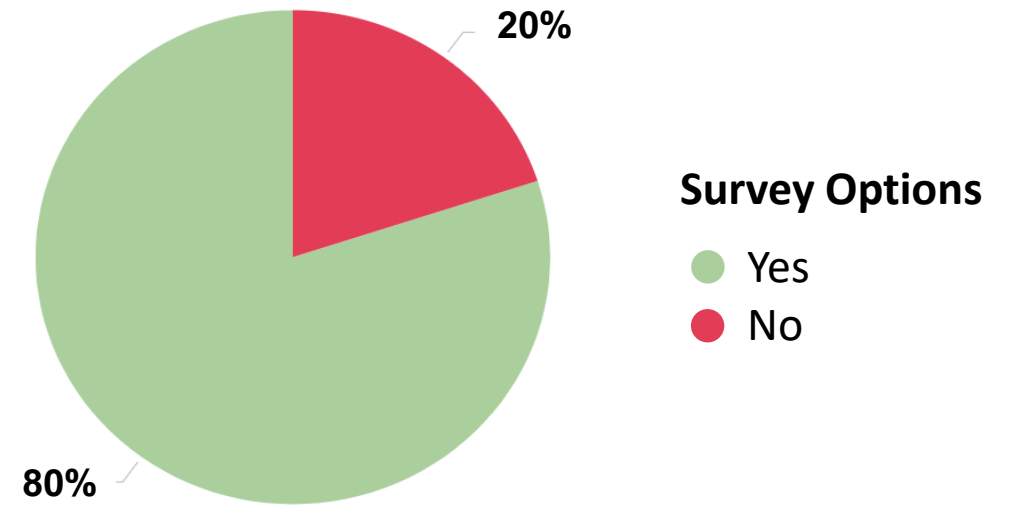
DHS 75 Service Evaluation Survey



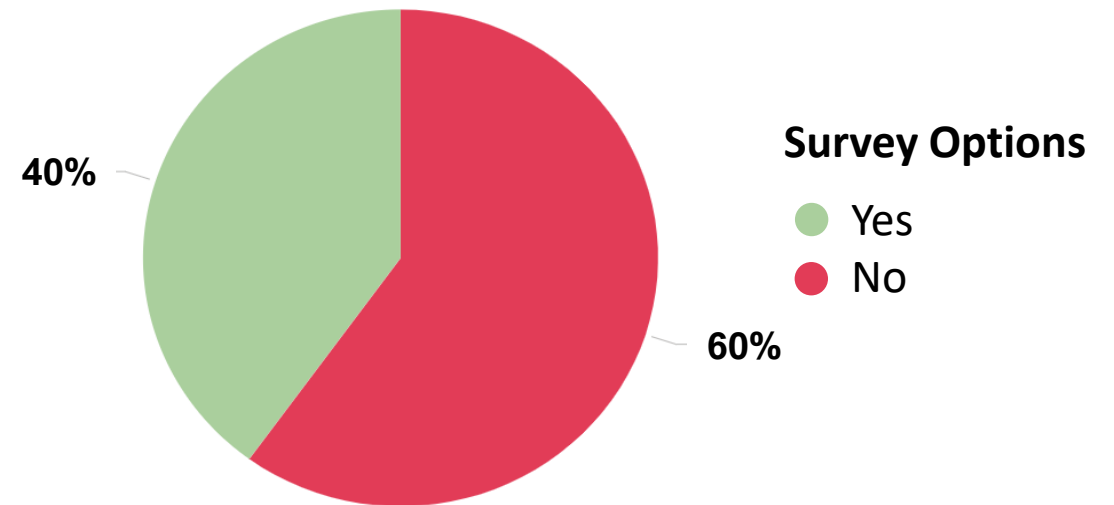
I Have Stable Housing



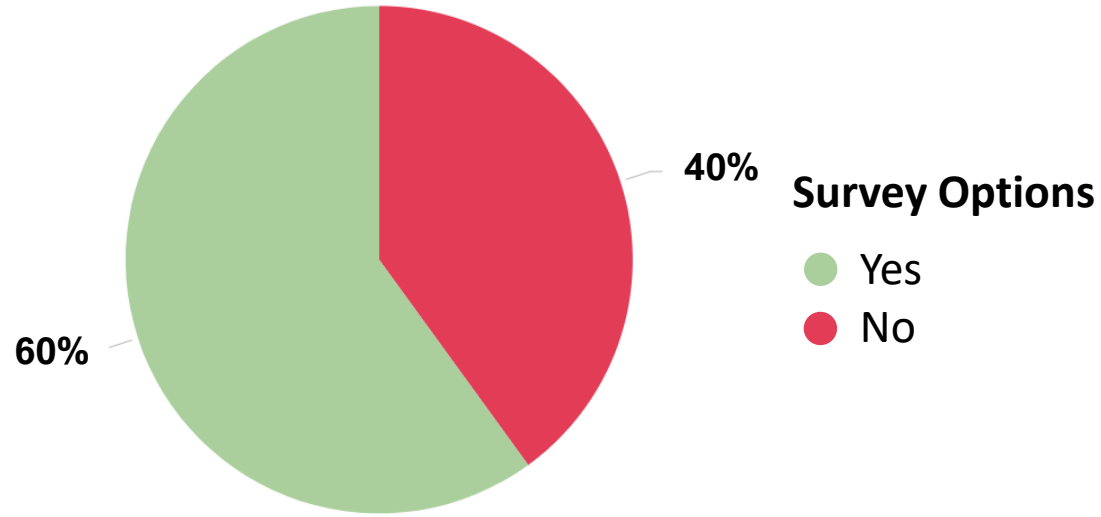
I Have Abstained From Using Illicit Substances



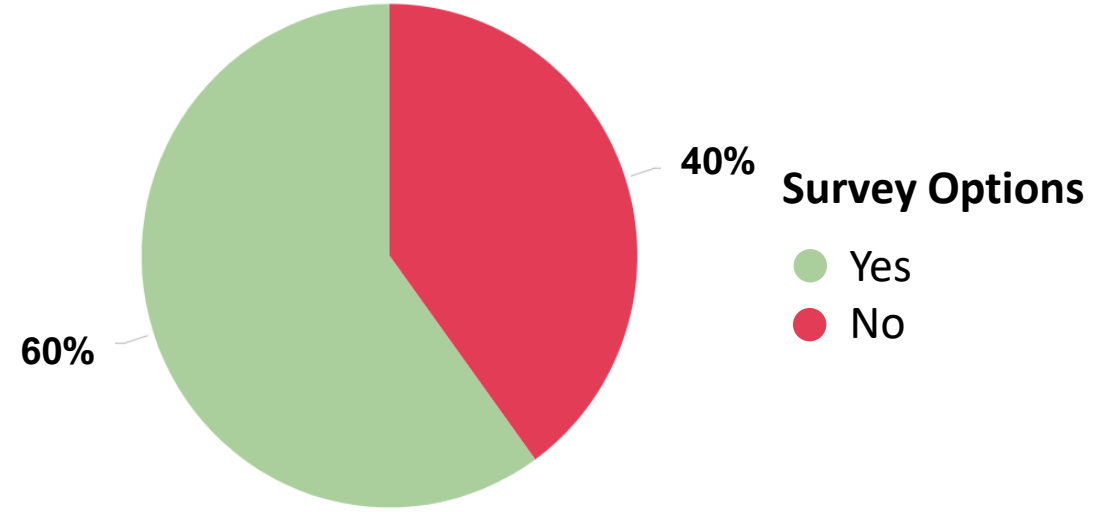
I Am Gainfully Employed Or Enrolled In School



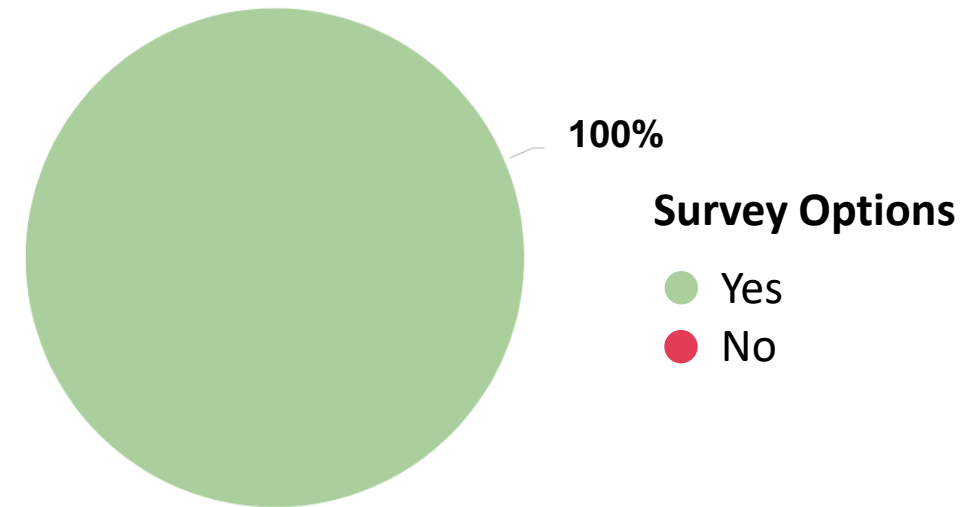
I Have Positive Relationships In My Life



I Have Avoided Involvement in the Criminal Justice System



I Am Satisfied With the Care I Received at the Clinic



EAU CLAIRE COUNTY DEPARTMENT OF HUMAN SERVICES
Department Report – Division & Unit Updates
Director – Angela Weideman
November 6, 2023

Operations, Data, and Fiscal Update

On November 11th, we will celebrate Veteran’s Day to commemorate the service of all United States Veterans and dedicate a day to the cause of world peace. When our CCS Supervisor, Janiece Ruhling, joined our meeting on August 28th for the Professionals with a Purpose segment, we highlighted how Janiece nominated her Manager, Beth O’Brien, for the Employment Support of the Guard Boss Lift. We also discussed the number of Veterans working at Eau Claire County. Our Human Resources Department informed us that Eau Claire County has seventeen Veterans employed at the county. Three of those Veterans work for the Department of Human Services in various capacities. We want to sincerely thank those staff members for their dedication and service to our country!

The internal team at DHS continues the work on the creation of a new Mission, Vision, and Values. The group plans to conduct a survey with all DHS staff prior to finalizing the work.

The Operations unit continues to focus on updating job descriptions. Managers and Supervisors have completed an initial review of all current job descriptions which are being finalized by Administration. Job descriptions will then be sent to a consultant working with Human Resources who will help transition our job descriptions to skill-based descriptions. The use of the consultant ensures consistency across all Departments.

Our DHS Fiscal team has been working with county Finance on internal controls. Two areas of focus for updating procedures and developing training include the purchasing card (p-card) process and purchasing of gift cards. Our Fiscal team is also working on tightening up roles to separate the work being done in accounts receivable and accounts payable.

Department Staffing Update

Total FTE’s	Filled FTE’s		Vacant FTE’s	
257.66	243.66	94.6%	14	5.4%

Family Services Division Update (Melissa Christopherson)

There are several updates in the Family Services Division. In the Juvenile Detention Center (JDC), three positions, including the Manger position have been offered and accepted and one position remains in recruitment. The focus with JDC continues to be stable day to day operations, streamlining staff training, and review of policy and procedure.

In Youth Services (YS), meetings have occurred with area elementary schools to review school needs and early intervention practices for truancy. The YS team also met with Dunn County to review their truancy court model. Currently the team is working with partners across the Courthouse to further evaluate a similar model for Eau Claire County. In addition to the work related to truancy, progress is moving forward on the expansion of System of Care to include Altoona School District.

In the Resource Unit, Nicholas Stabenow Schneider is transitioning into his role as manager in phases. The Foster Care Coordinator position is filled, and the Intensive Permanency Services position is in recruitment. In the Birth to Three Program, work continues with state partners to identify improved methods for ongoing assessment. In Alternate Care, a Compassion Fatigue training was just completed with Foster Parents and Wellness training is up next. Planning is also underway for the Annual Foster Care Drive through Holiday Event.

In Child Protective Services (CPS), we are recruiting for an open position in Centralized Access that is entering its second recruitment attempt. There is also a new opening pending as one of our Resource Specialists has resigned for an opportunity closer to her home. CPS continues to have an increasing number of young children placed in out of home care that have significant developmental needs related to chronic neglect. These placements continue to stretch our already limited resources.

Centralized Access (Julie Brown)	May	June	July	August	Sept.
Child Protective Services reports received	201	101	75	106	125
Child Protective Services reports screened in for Initial Assessment	40	24	19	21	33
Child Welfare Service reports received	11	10	13	16	14
Child Welfare Service reports screened in	10	9	11	9	11
Adult Protective Services Reports and requests for Guardianship/Protective Placement	52	36	39	31	56
Birth to Three Referrals	33	23	32	29	38
Outpatient Clinic Referrals	12	3	12	7	9
AODA Referrals	7	4	8	5	8
Comprehensive Community Services (CCS) Referrals	62	55	40	46	48
Children's Integrated Services Referrals (CLTS or Children's CCS)	14	20	2	19	16
Crisis Referrals & 3-Party Petition Requests	9	5	6	12	8
Community Support Program (CSP) Referrals	7	3	3	5	6
Call Intakes	47	44	38	40	38
Pre-admission Screening and Resident Review (PASRR) for Nursing home	28	47	33	44	28

Child Protective Services Initial Assessment (Tasha Alexander)	May	June	July	August	Sept.
Initial assessments completed	29	33	35	22	17
Assessments resulting in substantiation	6	3	9	2	5
Assessments completed involving child remaining in home	26	31	33	20	3
Assessments resulting in services opening with Department	6	3	2	3	4

Child Protective Services Ongoing (Courtney Wick)	May	June	July	August	Sept.
Children served in Ongoing Child Protective Services	148	154	138	149	137
Families served in Ongoing Child Protective Services	83	87	80	85	76
Children served in home	63	73	58	70	60

Youth Services (Hannah Keller)	May	June	July	August	Sept.
Youth served in Youth Services Program	116	107	97	104	100
Youth being served in their home	91	82	71	77	76
Families served in Youth Services Program	100	105	108	93	90

Intensive Permanency Services (Nicholas Stabenow-Schneider)	May	June	July	August	Sept.
Youth receiving Intensive Permanency Services	16	16	16	14	14

Alternate Care (Nicholas Stabenow-Schneider)	May	June	July	August	Sept.
Children in out-of-home care at end of month	107	102	107	122	120
Median length of stay in months for children discharged in month	9.5	9.5	10.5	6.9	7.7

Birth-to-Three (Nicholas Stabenow-Schneider)	May	June	July	August	Sept.
Children being served	102	99	100	101	102

Juvenile Detention Center (Michael Ludgatis and Martin Adams)	May	June	July	August	Sept.
Total admissions - number youth	38	40	32	33	29
Total admissions - number days	394	510	577	516	435
Eau Claire County admissions - number days	104	106	127	138	118
Short-term admissions - number youth	32	33	25	26	24
Short-term admissions - number days	260	312	360	330	285
Eau Claire County short-term admissions - number youth	13	12	8	9	12
Eau Claire County short-term admissions - number days	73	58	65	87	58
180 program admissions - number youth	6	7	7	7	5
180 program admissions - number days	134	198	217	186	150
Average daily population youth per day	10.4	17.0	18.6	16.6	14.5
Occupancy rate	55.3	74.0	80.9	72.4	63.0
Climate survey – staff	67%	56%	N/A	N/A	77%
Climate survey – safety	72%	66%	N/A	N/A	73%
Climate survey – cleanliness	73%	67%	N/A	N/A	86%
Climate survey – overall	70%	50%	N/A	N/A	86%

Behavioral Health Division Update (Luke Fedie)

At the end of August, the clinic started providing gender specific seeking safety groups as well as adolescent Dialectic Behavioral Therapy (DBT). The DBT groups serve children in the 180 program through juvenile detention. The clinic continues to develop their internship program and we have been able to provide opportunities for clinical hours for staff with master’s level education. The clinic applied for a \$20,000 internship grant through the University of Wisconsin-Whitewater, that focuses on supervising interns and building a robust team of new clinicians.

Our Children’s Long-Term Support Program waitlist continues to diminish as we onboard new staff and assign cases out. Currently, as of 10/10/23, our waitlist is at 154 children. The program has continued to onboard staff, using a mentoring model. This has allowed for good peer to peer support in the program, as well as an opportunity for staff to practice some leadership in the program. The most recent hires in the program started the week of 10/16/23 and we had two internal transfers on 10/23/23.

It is grant reporting time in our Treatment Court program and we have been busy submitting grant reports for the TAP and TAD grants that help fund our program. Our Treatment Court program has been working collaboratively with our Sheriff’s Office and public on a deflection program that will be funded by the grant recently awarded to the Sheriff’s Office. This grant will allow for training staff in the jail, drug disposal program, and a deflection program.

On 10/16/23, the CCS Regional Project Manager started employment at Eau Claire County. This position will work with our Consortia and help track data, stay informed of best practices, and create shared services between our consortia partners. In CCS, we currently have the highest number of participants since inception of the program.

Adult Protective Services (Nancy Weltzin)	May	June	July	August	Sept.
Investigations requests	50	40	45	34	55
Investigations screened out	13	2	0	3	6
Investigations concluded	19	26	14	15	12
Investigations substantiated	7	6	2	2	6
Allegation of self-neglect	18	19	18	11	22
Allegation of neglect	12	3	8	6	3
Allegation of financial abuse	12	7	5	5	10
Requests for guardianship	2	2	2	5	2

Children’s Long-Term Support (James LeDuc)	May	June	July	August	Sept.
Current enrollment	326	339	349	364	372
Current waitlist	245	203	203	190	166
Foster Care	21	19	18	21	21

Clinic (Jen Coyne)	May	June	July	August	Sept.
Clients in Med Management	189	182	185	186	190
Clients in Therapy	173	170	171	175	172
Referrals	23	21	32	30	33
Med management waitlist (As of 7/31)	4	7	17	8	11
Therapy waitlist (As of 7/31)	6	8	11	12	6

Community Support Program (Jocelyn Lingel-Kufner)	May	June	July	August	Sept.
Number participants	113	114	113	115	115
New admissions	2	1	2	2	1
Referral list	13	11	10	11	14

Comprehensive Community Services (Cinthia Wiebusch)	May	June	July	August	Sept.
Current case count	237	253	258	262	264
Referrals	29	33	38	46	38
External referrals	24	30	26	37	38
Internal referrals	5	3	12	9	0
Admissions	9	19	19	24	18
Discharges	6	8	10	17	21
Adults waiting for CCS services	15	16	12	14	9
Youth waiting for CCS services	4	2	2	1	0

Crisis Services (Santana Rothbauer)	May	June	July	August	Sept.
Crisis contacts	280	198	202	175	221
Emergency detentions	20	19	27	13	10
Clients placed in local hospitals	13	16	21	10	8
Clients placed in IMD's W – Winnebago; M - Mendota	7	3	4 W 2 M	3 W	2 W
Face-to-face assessments completed	15	7	8	9	10
Community Re-Entry Referrals (Eau Claire County Jail)	21	17	25	29	24
DHS Mental Health Liaison Contacts (Eau Claire County Sherriff's Department)	19	11	17	13	13
DHS Mental Health Liaison Contacts (3-11 PM Eau Claire Police Department)	5	10	9	7	13

Treatment Court (Brianna Albers)	May	June	July	August	Sept.
Current caseload	25	27	27	30	28
Branch 1 - AIM	3	3	3	3	4
Branch 3 - Mental Health Court	9	9	8	10	7
Branch 5 - Drug Court	11	13	14	15	15
Vet Court	2	2	2	2	2
Referrals	5	9	17	6	10

Economic Support Services Division Update (Kathy Welke)

Great River's Consortium staff continue to focus on efforts of assisting customers in completing healthcare reviews as part of the unwinding of the Public Health Emergency. We continue to see the consistent review return rate of 60% each month. This is a statewide trend and it's anticipated that by June of 2024 caseload counts will decrease back to pre-Covid caseload sizes.

Economic Support Services (Kathy Welke)	May	June	July	August	Sept.
Calls received	11,111	13,826	12,215	14,126	14,025
Applications processed	2,783	2,981	2,911	3,307	3,254

Renewals processed	2,713	4,672	4,439	4,540	4,294
All Cases	73,264	73,325	73,437	72,003	70,543
Cases in Eau Claire County	16,561	16,629	16,665	16,399	16,063
Active Child Care Cases	1,036	1039	1057	1,046	1,067
Active Eau Claire Child Care Cases	286	279	283	279	282

Eau Claire County
 Department of Human Services
 CCS Preliminary Financial Statement Estimated for the Period
 January 1, 2023 through August 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)	38,000	19,329	-	19,329	(18,671)
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	6,671,106	6,679,501	(59,142)	6,620,359	(50,747)
06-Public Charges for Services (Client Contributions)	14,333	5,704	(5,704)	-	(14,333)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2022 CCS Est.Reconciliation, Rec'd 2023)	216,601	-	-	-	(216,601)
Total Revenue	6,940,040	6,704,534	(64,845)	6,639,688	(300,352)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Regular Wages	2,474,432	2,303,921	209,366	2,513,287	(38,855)
02-OT Wages	-	209	-	209	(209)
03-Payroll Benefits	935,264	850,565	55,161	905,726	29,538
04-Contracted Services	3,084,403	2,449,602	129,420	2,579,022	505,381
05-Supplies & Expenses	25,333	18,554	-	18,554	6,780
09-Equipment	23,000	29,604	-	29,604	(6,604)
AMSO Allocation	397,608	394,991	-	394,991	2,617
Total Expenditures	6,940,040	6,047,445	393,948	6,441,393	498,647

General Ledger Surplus/(Deficiency) of Revenue over Expenditures \$ 657,088 **

Estimated Surplus/ (Deficiency) of Revenue over Expenditures \$ 198,295

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

Estimated August 2022 Surplus / (Deficiency) \$ (155,646)

Estimated Revenue Adjustments Included:

01-Tax Levy	
04-Grants and Aid	
05-Charges for Services	(59,142)
06-Public Charges	(5,704)
09-Other	
	\$ (64,845)

Estimated Expense Adjustments Included:

01-Regular Wages	209,366
02-OT Wages	
03-Payroll Benefits	55,161
04-Contracted Services	129,420
05-Supplies & Expenses	
09-Equipment	-
10-Other	
	\$ 393,948

**DHS Child Alternate Care and Adult Institutions
For Period Ending 08/31/2023**

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	11	75	\$ 109,000	\$ 115,299	\$ (6,299)
TFC	0	9	\$ 48,000	\$ 46,169	\$ 1,831
GH	1	4	\$ 21,250	\$ 50,717	\$ (29,467)
RCC	1	7	\$ 85,833	\$ 120,322	\$ (34,489)
August Total	13	95	\$ 264,083	\$ 332,507	\$ (68,424)
<i>2023 YTD Total</i>	<i>62</i>	<i>140</i>	<i>\$ 2,112,664</i>	<i>\$ 2,332,671</i>	<i>\$ (220,007)</i>
<i>2022 YTD Comparison</i>	<i>47</i>	<i>135</i>	<i>\$ 1,855,208</i>	<i>\$ 2,170,982</i>	<i>\$ (315,774)</i>

Institute for Mental Disease					
	2023				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	0	2	\$ 50,185	\$ 13,616	\$ 36,569
Winnebago/Mendota	3	13	\$ 62,500	\$ 58,444	\$ 4,056
August Total	3	15	\$ 112,685	\$ 72,060	\$ 40,625
2023 YTD Total	54	66	\$ 901,483	\$ 1,130,094	\$ (228,611)
<i>2022 YTD Total</i>	<i>81</i>	<i>95</i>	<i>\$ 617,931</i>	<i>\$ 1,502,627</i>	<i>\$ (884,695)</i>

Adult Family Homes (AFH) & Community Based Residential Facility (CBRF)					
	2023				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	0	11	\$ 80,500	\$ 126,422	\$ (45,922)
CBRF	1	11	\$ 94,174	\$ 96,611	\$ (2,436)
August Total	1	22	\$ 174,674	\$ 223,033	\$ (48,359)
2023 YTD Total	13	34	\$ 1,397,395	\$ 1,617,332	\$ (219,938)
<i>2022 YTD Total</i>	<i>14</i>	<i>36</i>	<i>\$ 1,721,756</i>	<i>\$ 1,379,591</i>	<i>\$ 342,165</i>

**ALTERNATE CARE REPORT
Month Ending August 2023**

Level of Care	July			August			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	2	63	1,920	11	75	2,035	45	108	16,356	\$55
Therapeutic Foster Care	0	11	315	0	9	279	8	15	1,846	\$185
Group Home	0	3	93	1	4	114	3	6	700	\$390
Residential Care Center	0	6	186	1	7	182	6	11	1,436	\$573
Total	2	83	2,514	13	95	2,610	62	140	20,338	

Level of Care	Expense							Revenue		
	Adjusted Budget - July	July Expense	July - Percent Used	Adjusted Budget - August	August Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 763,000	\$ 108,225	102.2%	\$ 872,000	\$ 115,299	\$ 894,830	102.6%	\$ 223,533	\$ 152,374	68.2%
Therapeutic Foster Care	\$ 336,000	\$ 59,684	88.1%	\$ 384,000	\$ 46,169	\$ 342,198	89.1%	\$ 24,667	\$ 21,443	86.9%
Group Home	\$ 148,750	\$ 39,590	149.2%	\$ 170,000	\$ 50,717	\$ 272,677	160.4%	\$ 20,000	\$ 9,569	47.8%
Residential Care Center	\$ 600,833	\$ 111,970	116.9%	\$ 686,667	\$ 120,322	\$ 822,966	119.8%	\$ 40,667	\$ 24,832	61.1%
Total	\$ 1,848,583	\$ 319,468	108.2%	\$ 2,112,667	\$ 332,507	\$ 2,332,671	110.4%	\$ 308,867	\$ 208,219	67.4%

Eau Claire County
 Department of Human Services
 YTD Program Expense & Revenue Summary
 Thru August 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%	\$838,493	8.8%	\$911,430	9.6%	\$6,348,701	66.7%	\$6,550,854	68.8%	\$5,966,500	62.7%	\$9,826,281	103.2%	\$8,949,749.9	94.0%
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%	\$1,901,444	9.9%	\$1,515,859	7.9%	\$12,771,246	66.7%	\$12,924,882	67.5%	\$12,923,321	67.5%	\$19,387,323	101.2%	\$19,384,981.0	101.2%
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%	\$285,266	7.4%	\$209,699	5.4%	\$2,582,743	66.7%	\$2,064,113	53.3%	\$2,376,586	61.3%	\$3,096,169	79.9%	\$3,564,879.6	92.0%
4. Secure Detention Services for Youth Offenders (JDC)	\$136,631	8.3%	\$112,044	6.8%	\$175,453	10.7%	\$1,093,049	66.7%	\$1,095,196	66.8%	\$1,059,421	64.6%	\$1,642,794	100.2%	\$1,589,131.6	96.9%
5. Protection of Vulnerable Adults (APS)	\$91,361	8.3%	\$80,858	7.4%	\$22,961	2.1%	\$730,890	66.7%	\$722,277	65.9%	\$822,446	75.0%	\$1,083,415	98.8%	\$1,233,668.4	112.5%
6. Financial & Economic Assistance (ES)	\$279,932	8.3%	\$232,179	6.9%	-\$181,462	-5.4%	\$2,239,453	66.7%	\$2,165,133	64.5%	\$2,547,250	75.8%	\$3,247,699	96.7%	\$3,820,875.6	113.7%
Total	\$3,220,760	8.3%	\$3,450,284	8.9%	\$2,653,941	6.9%	\$25,766,083	66.7%	\$25,522,454	66.0%	\$25,695,524	66.5%	\$38,283,681	99.1%	\$38,543,286	99.7%