



AGENDA

Eau Claire County Human Services Board Meeting

Date: December 4, 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 November 6, 2023 – Action/Accept/Denial/Revise (pages 2-5)
6. Professionals with a Purpose – Parent’s Supporting Parents (page 6-17)
7. Deflection Case Manager Resolution – Discussion/Action (pages 18-27)
8. Metrics on Interventions for Substance Use Disorders Discussion (pages 28-30)
9. Board Evaluation
10. Human Services Director’s Report—Discussion (pages 31-36)
11. Review of September 2023 Financials—Action/Accept/Denial/Review (pages 37-42)
12. Announcements
13. Future Agenda Items
14. Adjourn

Next Human Services Board meeting is scheduled for January 8, 2024

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, November 6, 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*
- DHS Economic Support Administrator Kathy Welke
- DHS Family Services Administrator Melissa Christopherson
- DHS Data Specialist Matthew Kulasiewicz
- DHS Crisis Services Manager Santana Rothbauer
- DHS Crisis Support Supervisor Jess Buckli
- Crisis Social Worker Mari Gunderson
- Crisis Social Worker Christie Hill
- Crisis Social Worker Olympia Prochaska

Members of the Public:

- No members of the public were present

Call to Order:

Chair Schneider called the meeting to order at 5:30 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 October 31, 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 Human Services Board Meeting on October 2, 2023. Supervisor Folstad motioned to accept the minutes. The motion was accepted 10-0.

Professionals with a Purpose:

DHS Director Weideman introduced DHS Crisis Services Manager Rothbauer and DHS Crisis Support Supervisor Buckli who presented an overview of their work in the Crisis Unit. Social Workers Mari Gunderson, Christie Hill, and Olympia Prochaska assisted in answering questions. The following topics were discussed by the Board during the presentation:

- Calls in the middle of night/after hours
- Transportation for Social Workers (whether ride with law enforcement)
- Linkage with Northwest Connections
- 988 Calls
- HOT Team involvement or additional resources such as Restorative Justice
- Calls involving substance use
- Demographics on clients served
- Results of program
- Length of time cases open
- Differences in responses to children vs adults
- Hospital beds available for children
- Positive comments from Police & Sheriff
- How people get connected to program
- Availability of AA in jail
- Loss of Medicaid after 30 days of incarceration
- Linkage team connection while at Winnebago
- Barriers for linkage program
- Crisis bed availability
- Interpreters' availability
- Criteria for emergency detention
- When jury is used in these hearings
- Corporation Counsel's involvement in Probable Cause hearing
- Types of doctors conducting examinations
- Firearm restrictions connected to Chapter 51
- Parties and conditions involved in a 3-party petition
- Contact information for crisis used by clinicians
- Authority to place person on Chapter 51 hold
- Dismissal of Chapter 51 hold
- Linkage for people outside Eau Claire County
- Physical location of Northwest Connections and how funded

Children's Long-Term Support (CLTS) Dashboard:

DHS Director Weideman introduced DHS Data Specialist Matthew Kulasiewicz who provided an overview of the DHS CLTS dashboard. The following topics were discussed by the Board following the presentation:

- Number of consumers waiting to be screened
- Status of screening for children on waitlist
- Timeframe children can be on waitlist
- Staffing status of CLTS
- Suggestion of showing CLTS Dashboard to full County Board
- Reasons why more staff are not at state recommended caseload size

Metrics on Interventions for Substance Use Disorders Discussion:

Chair Schneider moved to postpone this topic until the next meeting and all members were in favor of postponing it.

Human Services Director's Report:

DHS Director Weideman provided the monthly Director's Report and highlighted the following topics:

- Welcome to Melissa Christopherson as Family Services Administrator
- Explanation that the Department had no role or official position to the World Relief Refugee Resettlement, but will provide services based on eligibility
- Internal control policies being finalized by fiscal
- New Juvenile Detention Center Manager will start this month
- Clinic applied and received a scholarship to support internship opportunities
- Great Rivers Consortium is anticipating caseloads will go back to pre-pandemic levels by June of 2024

. The following topics were discussed by the Board following the presentation:

- Clinic Survey Results
- Donations needed for alternate care drive through event
- Explanation of internal controls work
- Precipitating factor why kids are in out of home care
- Waiting list and capacity for 180-day program

Review of August 2023 Financials:

Fiscal Manager Gardner gave a review of the August 2023 financials. The following topics were discussed by the Board following the overview:

- Reasons for intergovernmental charges revenue down
- Impact of budget on expenditures on wages
- How budget will come out at end of year
- Comparison of annualized amount to deficit in August
- Possible surplus in CCS

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

Future 2024 Meeting Dates:

Director Weideman proposed the following dates for meetings for the Human Services Board for the first quarter of 2024: January 8, February 5, March 4, April 1. The board supported the proposed dates.

Announcements:

There were no announcements at the meeting.

Future Agenda Items:

- Metrics on Substance Use Disorders
- Re-entry rates for out of home care
- Mitigating
- Deflection
- Board Evaluation

Adjourn

The meeting was adjourned at 7:56 pm.

Respectfully submitted by,

Terri Bohl

Eau Claire County

Parents Supporting Parents

Elyse Harvey, Parent Partner

**Sherill Jahr, Senior Social
Worker, Alternate Care**



Parents Supporting Parents

Wisconsin's Parents Supporting Parents model is an **evidence-based** model aimed at empowering parents with lived child welfare experience as mentors to parents currently within the child welfare system. Parents Supporting Parents (PSP) follows Iowa's parent partner model and Wisconsin is becoming the **third** state to implement and evaluate this model. PSP innovation zones in Wisconsin include Jefferson, Rock, Milwaukee, and **Eau Claire** counties.



Mission

Parents Supporting Parents cultivates the leadership of Wisconsin's parents who have lived experience in the child welfare system. This group of parents serves as a model of **hope** and sources of support for parents currently experiencing public child welfare. It is parents with lived experience that will help to shape services and systems to promote **child safety, permanency, and family well-being.**



Vision

Parent voices are elevated and supported as key partners in the child welfare process and toward system improvement. This helps to promote resilient and thriving Wisconsin families, communities and systems.



PSP Benefits to Parents & Families

Research on Parent Partner programs demonstrate strong **positive outcomes** for participating parents:

- **Higher** rates of **reunification** and **lower** rates of **re-entry** into the system
 - A greater belief in one's self and hope
 - Knowledge of how to advocate for themselves
 - Organizational skills and access to resources



Guiding Principles

The Parents Supporting Parents Guiding Principles are grounded in a family-centered and strengths-based framework and are designed to guide the development and operations of Parents Supporting Parents (PSP) programs at the state and local level. The Guiding Principles apply to all components of the PSP program: peer partner direct services, parent voice at the local systems level, and parent voice at the state systems level.





Elyse has helped my client build confidence, trust, strength, and courage throughout this CPS involvement which has resulted in the case **moving forward** and **reunification** happening before Christmas. Elyse has also implemented services into my client's life that are showing a **positive change in their home and personal life.**

Madison Gillis

Social Worker – Ongoing Child Protective Services Unit, Department of Human Services



“

Working with Elyse is amazing I'm glad to get to connect and she's like a sister I never had. Elyse makes me smile and laugh and I just love the good vibes she brings.

-Eau Claire County Parent

”

“

Elyse has worked with a young parent who has a difficult time trusting social workers. The client was a young mother who was able to trust Elyse and work with her to access community resources, that she previously was not open to accessing. Elyse has helped the mother work through her court ordered conditions with the goal of getting her child back in her care.

Liz Belisle
Social Worker – Ongoing Child Protective Services
Unit, Department of Human Services

”

“My PSP Mentor has been part of a system keeping me alive...She’s my cheerleader, she's my support system at court hearings; just the presence in the room of somebody who I know is “on my side” is very reassuring. She has helped me with so many different aspects of life, from AODA treatment, to healing from trauma, to helping me organize my time and keep me motivated.”

-Parent

Thank you

Elyse Harvey

Elyse.Harvey@eauclairecounty.gov

715-210-2485

Sherill Jahr

Sherill.Jahr@eauclairecounty.gov

715-563-4094

Nicholas Stabenow-Schneider

Nicholas.Stabenow-Schneider@eauclairecounty.gov

715-495-7644



Parent Supporting Parents Program

Eau Claire County



My name is Elyse Harvey, I am the Parent Partner for Eau Claire County. I have lived experience that will be helpful to connect with parents and families involved in the child welfare system. My lived experience includes: addiction, toxic relationships, mental health issues, incarceration, and grief and loss. In addition, I worked with Child Protection to reunify with my children. In overcoming these challenges, I am now in a position to help support parents facing similar issues.

Cell: 715-210-2485

Services Provided

- *Supporting parents by attending, court, team meetings, recovery meetings, and any other meetings or gatherings to help support their individual needs**
- *To work with parents to promote engagement in the case plan and with individual workers and service providers**
- *Help to maintain the connections between parents and their children**
- *Assisting in the goal of reunification or appropriate goal for children and family**

Providing hope and inspiration!



Resolution to create 1.0 FTE Case Manager

- **A Partnership between Eau County Sheriff's Department, Eau Claire County Department of Human Services (DHS) and Eau Claire City/County Health Department, and Criminal Justice Services (CJS).**
- **Deflection and Diversion Program**

Law Enforcement Opioid Abatement Efforts (grant by the State Dept of Health Services)

Case Manager position- This 1.0 FTE will be for deflection services and will report to Human Services in our Behavioral Health Division. Human Services is bringing this resolution forward.

Data specialist position- This 1.0 FTE will report to the Criminal Justice Services (CJS) and Sheriffs Department/CJS is taking that resolution forward. ↑

Peer support-Request For Proposal (RFP) Human Services will work with the 4 county department team to support the RFP process. ↑

Deflection

- The program is made possible through a \$350,453 WI Department of Health Services grant that was awarded to the Eau Claire County Sheriff's Department in November 2023. The grant was written in collaboration with all four county department partners.
- Law enforcement encounters citizens due to various types of complaints from the public.
- When law enforcement determines that deflection from arrest and referral to services is a safe disposition and makes more sense than criminal justice system involvement, a referral to the deflection program can occur.
- Deflection means that a citizen having problems in the community, that appears related to mental health or substance use issues, will be referred for services and not enter the criminal justice system.
- The grant is funded by the State of Wisconsin Opioid Settlement Funds. The grant is a one-year award.

What will a Case Manager Do?

- When law enforcement acts to deflect a citizen, the case manager position will be the designated staff to take a warm hand off from law enforcement to assess and address the needs of the citizen.
- During initial contacts, the case manager will determine existing services the citizen may benefit from and will determine if a substance use assessment or mental health assessment is indicated.
- For citizens that have an opioid use disorder or opioid use history, the grant will provide primary funding for peer support services.
- For citizens that do not have an opioid use disorder or opiate use history, the case manager will help the citizen obtain available resources and make linkages to existing services. A strong emphasis on peer support will be used.
- Peer support is a primary service strategy to help citizens make desired or needed life changes.



What happens after one year?

- Sustainability of programs and services for citizens is a high priority. When programs open and close or come and go, the community can become frustrated or confused about how to seek help.
- There is a possibility that The State of Wisconsin Department of Health Services would continue to make this grant opportunity available for future years.
- There is a possibility that Eau Claire County Opioid Settlement Funds could be used to sustain these grant activities.
- There is a possibility that a combination of Eau Claire County Opioid Settlement Funds and program revenues earned by this case management position could be used to sustain these grant activities. We can bill case management services for clients who have medical assistance.
- The grant activities are supported by a strong data platform and a grant-funded data analyst position in the Criminal Justice Services (CJS) that will demonstrate the outcomes of the grant activities so that decision makers will be well informed about the outcomes and limitations of the planned grant activities.

2
3 CREATING 1.0 (FTE) GRANT FUNDED DEFLECTION PROGRAM CASE MANAGER
4 POSITION IN THE EAU CLAIRE COUNTY DEPARTMENT OF HUMAN SERVICES

5
6 WHEREAS, the Eau Claire County Sheriff’s Office has been awarded a grant titled
7 “Opioid Abatement Efforts by Law Enforcement Agencies; and
8

9 WHEREAS, part of the funding from this grant is earmarked for a Deflection Program
10 Case Manager that will work with all stakeholders such as Public Health, Eau Claire County
11 Sheriff’s Office, City of Eau Claire Police Department, the Criminal Justice Services
12 Department, the Department of Human Services, local hospitals/EMS service providers, and the
13 community; and
14

15 WHEREAS, this position will be responsible for individuals referred to the
16 diversion/deflection program; which includes by is not limited to making referrals to needed
17 services, tracking progress, providing case management services, data collection and reporting,
18 information sharing with stakeholders, providing education related to the program, and outreach;
19 and
20

21 WHEREAS, the total cost for this position is \$62,920.08 in salary/personnel costs and
22 \$37,909.35 in fringe benefits paid for by the grant; and
23

24 WHEREAS, the contract period of this position is July 1, 2023-June 30, 2024, however
25 due to the timing of when the grant was awarded, the Sheriff has been advised that the funds are
26 for the organization to use as identified until they are exhausted by a process of reapplication in
27 June 2024 for any unused monies.
28

29 NOW THEREFORE BE IT RESOLVED that the Eau Claire County Board of
30 Supervisors hereby approves the creation of 1.0 (FTE) Deflection Program Case Manager in the
31 Eau Claire County Department of Human Services effective July 1, 2023.
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33 ADOPTED:

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44 Committee on Human Resources

Human Services Board

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46 Dated this ____ day of _____, 2023.

Dated this ____ day of _____, 2023.

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48 Vote: _____ Aye _____ Nay

Vote: _____ Aye _____ Nay

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Committee on Finance & Budget

Dated this ____ day of _____, 2023.

Vote: _____ Aye _____ Nay

SK

Resolution 23-24/059

FACT SHEET
23-24/059

The Eau Claire County Department of Human Services has secured a grant specifically allocated for "Opioid Abatement Efforts by Law Enforcement Agencies." Within the grant framework, the department is in search of a Deflection Program Case Manager, and the entirety of this position's funding will come from the grant. The Deflection Program Case Manager will collaborate with various entities, including Public Health, the Eau Claire Sheriff's Office, the Eau Claire Police Department, the Criminal Justice Services Department, Human Services, local hospitals/EMS providers, and the community.

Key responsibilities of the Deflection Program Case Manager involve overseeing activities related to the Eau Claire County Deflection Program. This includes facilitating the screening of potential participants to assess program eligibility and suitability, carrying out intake tasks necessary to meet both grant and local program requirements, and collecting and reporting participant data to fulfill grant and local program obligations.

The grant's funding period spans from July 1, 2023, to June 30, 2024. Considering the timing of awards, it is anticipated that the utilization of the grant will extend beyond the June 30, 2024, deadline, as indicated by communication allowing continued use of the grant funding. There is no fiscal impact on either the 2023 or 2024 budgets, as the position's financial support is entirely derived from the grant.

| Position Title | 1 FTE Monthly Pay Rate | Hours paid per Week | # of months paid in contract period | Total Cost |
|---------------------------------|------------------------|---------------------|-------------------------------------|-------------|
| Deflection Program Case Manager | \$5,243.34 | 100% | 12.00 | \$62,920.08 |

| Position Title | Salary | Fringe Rate | Total Cost |
|---------------------------------|-------------|-------------|-------------|
| Deflection Program Case Manager | \$62,920.08 | 60.250% | \$37,909.35 |

Deflection Program Case Manager Fringe: Consists of FICA (\$4,089.80), HAS (\$1,500.00). Health Insurance (\$27,556.56)

Respectfully submitted by,

Angela Weideman
Department of Human Services Director

EAU CLAIRE COUNTY JOB DESCRIPTION

TITLE: Case Manager **POS. NUMBER:**

DEPARTMENT: Human Services: Adult Services **PAY GRADE:** 11
REPORTS TO: Treatment Courts Program Supervisor **CLASSIFICATION:**

FLSA STATUS: Exempt **EEO CATEGORY:** Professionals
UNIT: **EFFECTIVE DATE:** January 2024

POSITION SUMMARY:

Coordinates activities of the Eau Claire County Deflection Program and provides case management to assigned program participants.

ESSENTIAL FUNCTIONS (Illustrative Only):

- Coordinates activities of the Eau Claire County Deflection Program
 - Facilitates screening of prospective participants to evaluate program eligibility and appropriateness
 - Performs intake duties needed to admit and orient participants to the program
 - Collects and reports participant data to meet grant and local program requirements
- Monitors and assesses Deflection Program outputs and outcomes to gauge program effectiveness and works within the program to address quality issues.
- Provides case management to assigned participants
 - Identifies the needs of the participant through intake and assessment
 - Works with participants to develop case plans and monitor participant progress
 - Refers participants to treatment and other services and enters DHS funding authorizations
 - Provides crisis and short-term interventions for participants
 - Documents contacts, services provided and outcomes and complies with all record-keeping requirements
- Maintains and promotes cooperative relationships with and between treatment agencies and other county and community stakeholders
- Participates regularly in meetings
- Makes oral and written presentations on the Deflection Program to government and community organizations as requested and approved by the Department of Human Services
- Performs other duties as assigned

WORK ENVIRONMENT:

- Work is largely sedentary
- Provides services in the office, at participants' homes, or in the community, which requires travel to different locations for performance of work duties
- Daily contact with numerous criminal justice system agencies and treatment providers
- May be required to work outside of standard hours of operation

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge and ability to provide case management and coordination for individuals with alcohol and other drug dependencies and dual diagnoses
- Knowledge, skill, and ability to provide crisis intervention services
- Knowledge of available community resources
- Knowledge of and experience in the clinical area of alcohol and other drugs
- Basic knowledge in the field of mental health

- Considerable ability to establish and maintain effective working relationships with participants, other agencies (especially in the criminal justice system), other employees, providers, other community resources and stakeholders and the general public
- Ability to make public presentations regarding the program and its outcomes
- Ability to work the allocated hours of the position

REQUIRED QUALIFICATIONS:

- Bachelor’s degree in social work or a human services-related field.

LICENSES, CERTIFICATES, AND OTHER REQUIREMENTS:

- Appointment will be conditional upon successful completion of criminal and caregiver background checks
- Must have access to private transportation at all times for work-related duties

DESIRED QUALIFICATIONS:

- Two years paid full-time work experience in an addiction treatment, monitoring or counseling environment preferred.
- Certified as a Social Worker by the State of Wisconsin
- Licensed as a Clinical Substance Abuse Counselor by the State of Wisconsin
- Experience serving individuals with mental health conditions

EMPLOYEE REVIEW:

I have read the above and understand that it is intended to describe the general content of and requirements for performing this job. It is not an exhaustive statement of duties, responsibilities, or requirements. I have been given a copy of this description.

Incumbent’s Signature

Date

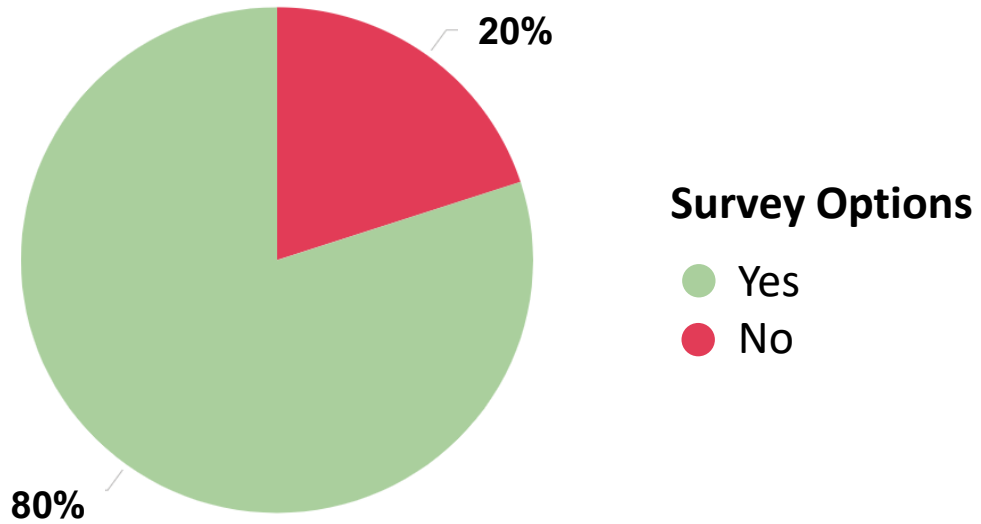
Incumbent’s name printed

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

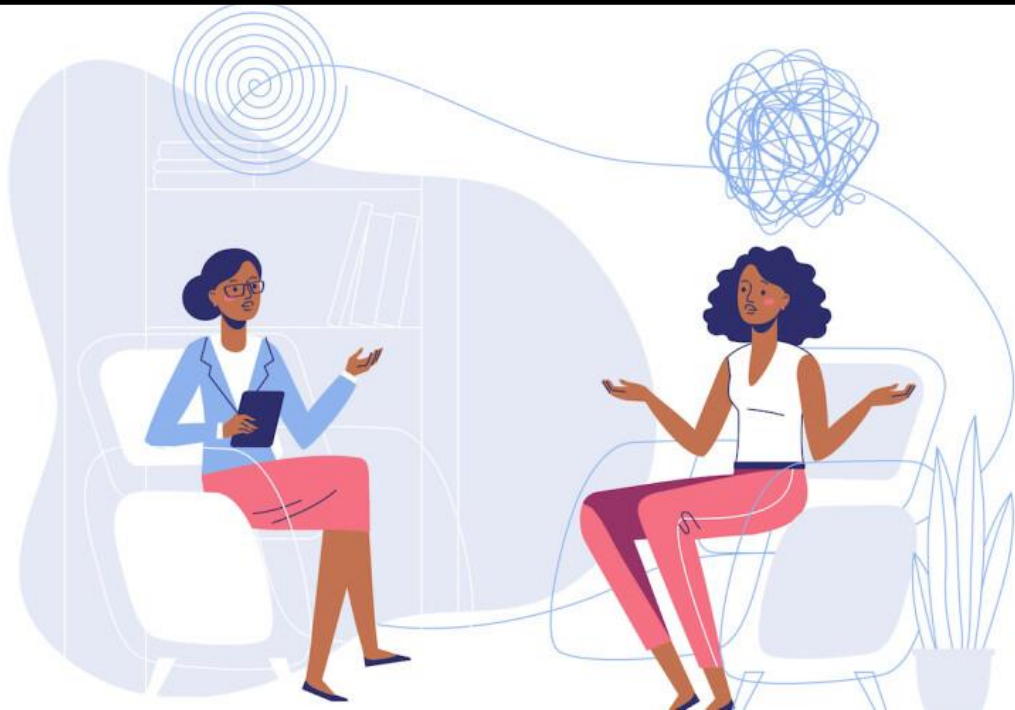
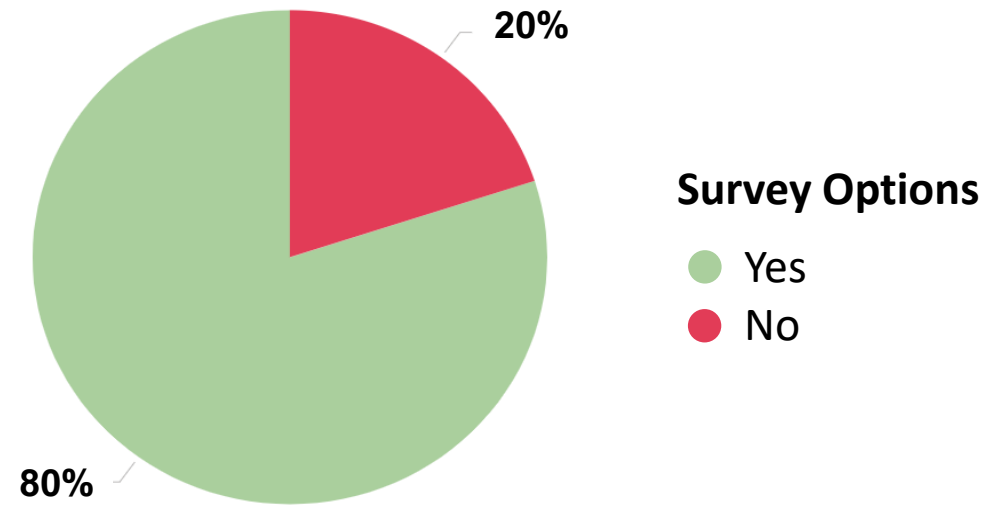
DHS 75 Service Evaluation Survey



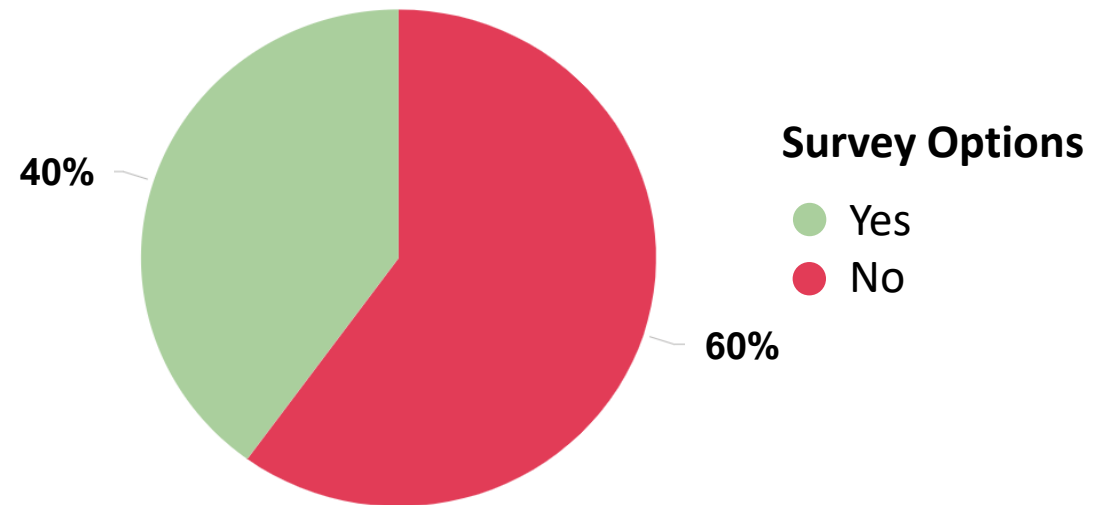
I Have Stable Housing



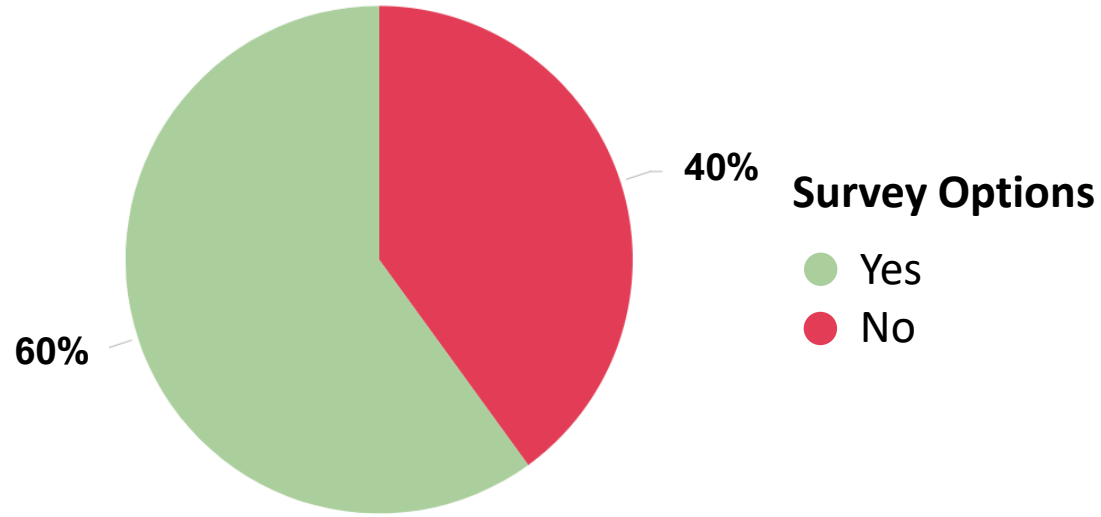
I Have Abstained From Using Illicit Substances



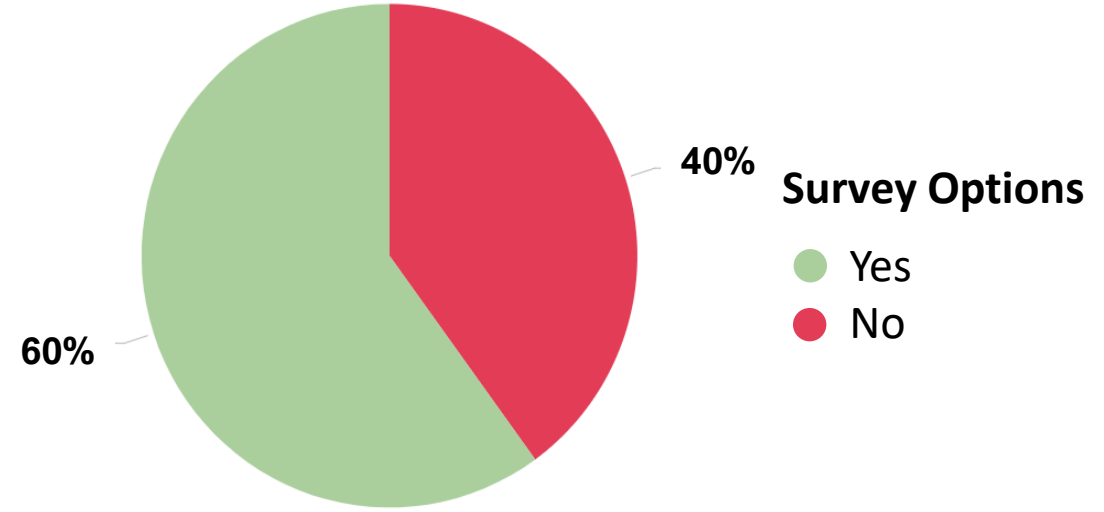
I Am Gainfully Employed Or Enrolled In School



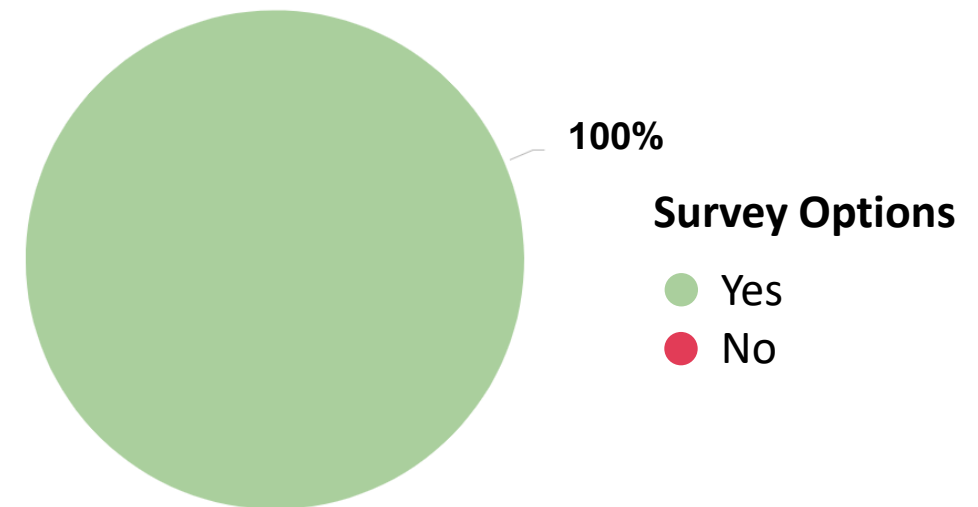
I Have Positive Relationships In My Life



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
December 4, 2023

Operations, Data, and Fiscal Update

When we reflect on this past year, we are reminded of the tremendous strides we have made in establishing a solid foundation for our Department. Our Mission, Vision, and Values will be finalized this month and will bring a shared understanding of purpose, insight, and culture. Our Dashboard provides a central area for Department communication and resources to be shared. Job descriptions for all Department positions are being finalized and sent to the Human Resources Consultant for review. Our management team has had several changes over the last year but is almost fully staffed.

The work completed over the last year sets the stage for strategic planning efforts that will be implemented in 2024. The dashboard work will be expanded to include CCS and high-cost areas such as out of home care and Institutes for Mental Disease. Fiscal is restructuring accounts to align by division rather than a program number. Operations will focus on grant writing with the intent of enhancing revenues and expanding programming. We are excited for all the changes and positive outcomes they will have for the consumers we serve.

Department Staffing Update

| Total FTE's | Filled FTE's | | Vacant FTE's | |
|---------------|--------------|-------|--------------|------|
| 257.66 | 246.66 | 95.7% | 11 | 4.3% |

Family Services Division Update (Melissa Christopherson)

In Family Services, we continue to face a shortage of placement resources for children with needs that reach the level of moderate or severe. Local resources are denying more children for entry, citing that the needs of the children exceed the capacity of the agency. This results in utilization of out-of-state facilities, who often have significantly higher rates. We are planning to start review of all out of home cases to identify needs, strengths, and trends, as this is of particular importance to the status of our out of home care budget.

In the area of Centralized Access, we have been working on designing and implementing a new phone system that will streamline and organize our calls in a more efficient and effective manner. Access Supervisor, Julie Brown, has been working with Information Systems (IS) and the new calling system is now ready for implementation. The system will also allow us to better direct certain calls to specific staff, which will improve the training experience for new employees.

In Youth Services, individual meetings have occurred with local schools to discuss truancy needs, trends, and possible solutions. It is planned that the information gained during those meetings will be discussed with the judges during the January Judges meeting to determine next steps.

Alternate Care continues to plan for the Annual Holiday Drive thru event and is looking for additional gift baskets for families. Donations are trending low in comparison to last year. Further, work is still being done to streamline the licensing process with the hopes of increasing recruitment. Alternate Care has been continually addressing strategies

to address the shortage of foster parent applicants in our community willing to work with school age youth and teens.

In the area of CPS, a member of the board inquired about our rate of re-entry after reunification at the last board meeting. So far, in the calendar year of 2023, we have had re-entry in 5 cases. In most cases, the reason for re-entry was relapse. None of the cases involved a serious incident of abuse such as hospitalization.

| Centralized Access (Julie Brown) | June | July | August | Sept | Oct |
|--|-------------|-------------|---------------|-------------|------------|
| Child Protective Services reports received | 101 | 75 | 106 | 125 | 135 |
| Child Protective Services reports screened in for Initial Assessment | 24 | 19 | 21 | 33 | 27 |
| Child Welfare Service reports received | 10 | 13 | 16 | 14 | 28 |
| Child Welfare Service reports screened in | 9 | 11 | 9 | 11 | 16 |
| Adult Protective Services Reports and requests for Guardianship/Protective Placement | 36 | 39 | 31 | 56 | 54 |
| Birth to Three Referrals | 23 | 32 | 29 | 38 | 32 |
| Outpatient Clinic Referrals | 3 | 12 | 7 | 9 | 11 |
| AODA Referrals | 4 | 8 | 5 | 8 | 2 |
| Comprehensive Community Services (CCS) Referrals | 55 | 40 | 46 | 48 | 50 |
| Children's Integrated Services Referrals (CLTS or Children's CCS) | 20 | 2 | 19 | 16 | 16 |
| Crisis Referrals & 3-Party Petition Requests | 5 | 6 | 12 | 8 | 9 |
| Community Support Program (CSP) Referrals | 3 | 3 | 5 | 6 | 6 |
| Call Intakes | 44 | 38 | 40 | 38 | 24 |
| Pre-admission Screening and Resident Review (PASRR) for Nursing home | 47 | 33 | 44 | 28 | 31 |

| Child Protective Services Initial Assessment (Tasha Alexander) | June | July | August | Sept | Oct |
|---|-------------|-------------|---------------|-------------|------------|
| Initial assessments completed | 33 | 35 | 22 | 17 | 19 |
| Assessments resulting in substantiation | 3 | 9 | 2 | 5 | 4 |
| Assessments completed involving child remaining in home | 31 | 33 | 20 | 13 | 15 |
| Assessments resulting in services opening with Department | 3 | 2 | 3 | 4 | 5 |

| Child Protective Services Ongoing (Courtney Wick) | June | July | August | Sept | Oct |
|--|-------------|-------------|---------------|-------------|------------|
| Children served in Ongoing Child Protective Services | 154 | 138 | 149 | 137 | 137 |
| Families served in Ongoing Child Protective Services | 87 | 80 | 85 | 76 | 77 |
| Children served in home | 73 | 58 | 70 | 60 | 45 |

| Youth Services (Hannah Keller) | June | July | August | Sept | Oct |
|---|-------------|-------------|---------------|-------------|------------|
| Youth served in Youth Services Program | 107 | 97 | 104 | 100 | 98 |
| Youth being served in their home | 82 | 71 | 77 | 76 | 68 |
| Families served in Youth Services Program | 105 | 108 | 93 | 90 | 88 |

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

| Alternate Care (Nicholas Stabenow-Schneider) | June | July | August | Sept | Oct |
|--|-------------|-------------|---------------|-------------|------------|
| Children in out-of-home care at end of month | 102 | 107 | 122 | 120 | 121 |
| Median length of stay in months for children discharged in month | 9.5 | 10.5 | 6.9 | 7.7 | 15.9 |

| Birth-to-Three (Nicholas Stabenow-Schneider) | June | July | August | Sept | Oct |
|---|-------------|-------------|---------------|-------------|------------|
| Children being served | 99 | 100 | 101 | 102 | 112 |

| Juvenile Detention Center (Michael Ludgatis and Martin Adams) | June | July | August | Sept | Oct |
|--|-------------|-------------|---------------|-------------|------------|
| Total admissions - number youth | 40 | 32 | 33 | 29 | 28 |
| Total admissions - number days | 510 | 577 | 516 | 435 | 447 |
| Eau Claire County admissions - number days | 106 | 127 | 138 | 118 | 115 |
| Short-term admissions - number youth | 33 | 25 | 26 | 24 | 23 |
| Short-term admissions - number days | 312 | 360 | 330 | 285 | 292 |
| Eau Claire County short-term admissions - number youth | 12 | 8 | 9 | 12 | 14 |
| Eau Claire County short-term admissions - number days | 58 | 65 | 87 | 58 | 53 |
| 180 program admissions - number youth | 7 | 7 | 7 | 5 | 5 |
| 180 program admissions - number days | 198 | 217 | 186 | 150 | 155 |
| Average daily population youth per day | 17.0 | 18.6 | 16.6 | 14.5 | 14.4 |
| Occupancy rate | 74.0 | 80.9 | 72.4 | 63.0 | 62.7 |
| Climate survey – staff | 56% | N/A | N/A | 77% | 88% |
| Climate survey – safety | 66% | N/A | N/A | 73% | 79% |
| Climate survey – cleanliness | 67% | N/A | N/A | 86% | 89% |
| Climate survey – overall | 50% | N/A | N/A | 86% | 78% |

Behavioral Health Division Update (Luke Fedie)

As I write this update, many of us are preparing for the upcoming Thanksgiving Holiday. It has helped me reflect on all the things that we have to be grateful for over the last year here in Behavioral Health. I am thankful for the board’s support of our expansion of programming in our Children’s Long-Term Support program and our Crisis program. The expansion of these programs has allowed us to provide services more expediently with our community members, including children, adults, and families.

There will be more to be thankful for in 2024 as well. We are always looking at ways that we can collaborate with our other county partners, and we have an opportunity to do just that with the Sheriff’s Office’s deflection grant. This grant is focused on deflecting individuals from the legal system, allowing for programming to happen more upstream than has been typical. The role for Human Services in this grant will be to house a deflection case manager

that can work with individuals that are referred by law enforcement. This case manager will be housed with our treatment court team and will be functioning as a resource coordinator, providing linkage and coordination of care.

In our Crisis program, we have hired a certified Peer Support Specialist, David Stanley. We are excited to have David in our program and we look forward to finding ways that this position can continue to support our community members.

I would like to end this update by sharing a note that one of our service facilitators received from a client:

“Hi Beth!

In keeping with the spirit of the upcoming Holiday, I wanted to express my gratitude to you and your colleagues who work to serve others within the CCS and partner organizations.

Thank you for connecting me with a Team of kind, caring and encouraging individuals—each one a professional in their field. This experience is truly a life-changing one for me.

Not to say I’ve arrived. There’s a road ahead of me to be sure—stretches of easy travel, interrupted here and there by road blocks, detours, and construction zones. I’m both excited and curious to see where it will take me! Thank you for making the journey appear far less frightening.

I hope you enjoy the Holiday surrounded by those you love and hold dear.

Thank you.”

| Adult Protective Services (Nancy Weltzin) | June | July | August | Sept | Oct |
|--|-------------|-------------|---------------|-------------|------------|
| Investigations requests | 40 | 45 | 34 | 55 | 52 |
| Investigations screened out | 2 | 0 | 3 | 6 | 6 |
| Investigations concluded | 26 | 14 | 15 | 12 | 14 |
| Investigations substantiated | 6 | 2 | 2 | 6 | 10 |
| Allegation of self-neglect | 19 | 18 | 11 | 22 | 4 |
| Allegation of neglect | 3 | 8 | 6 | 3 | 3 |
| Allegation of financial abuse | 7 | 5 | 5 | 10 | 9 |
| Requests for guardianship | 2 | 2 | 5 | 2 | 10 |

| Children’s Long-Term Support (James LeDuc) | June | July | August | Sept | Oct |
|---|-------------|-------------|---------------|-------------|------------|
| Current enrollment | 339 | 349 | 364 | 372 | 384 |
| Current waitlist | 203 | 203 | 190 | 166 | 150 |
| Foster Care | 19 | 18 | 21 | 21 | 20 |

| Clinic (Jen Coyne) | June | July | August | Sept | Oct |
|---------------------------|-------------|-------------|---------------|-------------|------------|
| Clients in Med Management | 182 | 185 | 186 | 190 | 196 |
| Clients in Therapy | 170 | 171 | 175 | 172 | 173 |
| Referrals | 21 | 32 | 30 | 33 | 38 |
| Med management waitlist | 7 | 17 | 8 | 11 | 9 |
| Therapy waitlist | 8 | 11 | 12 | 6 | 17 |

| Community Support Program (Jocelyn Lingel-Kufner) | June | July | August | Sept | Oct |
|--|-------------|-------------|---------------|-------------|------------|
| Number participants | 114 | 113 | 115 | 115 | 116 |
| New admissions | 1 | 2 | 2 | 1 | 1 |
| Referral list | 11 | 10 | 11 | 14 | 16 |

| Comprehensive Community Services (Cinthia Wiebusch) | June | July | August | Sept | Oct |
|--|-------------|-------------|---------------|-------------|------------|
| Current case count | 253 | 258 | 262 | 264 | 259 |
| Referrals | 33 | 38 | 46 | 38 | 40 |
| External referrals | 30 | 26 | 37 | 38 | 30 |
| Internal referrals | 3 | 12 | 9 | 0 | 10 |
| Admissions | 19 | 19 | 24 | 18 | 16 |
| Discharges | 8 | 10 | 17 | 21 | 14 |
| Adults waiting for CCS services | 16 | 12 | 14 | 9 | 2 |
| Youth waiting for CCS services | 2 | 2 | 1 | 0 | 0 |

| Crisis Services (Santana Rothbauer) | June | July | August | Sept | Oct |
|--|-------------|-------------|---------------|-------------|------------|
| Crisis contacts | 198 | 202 | 175 | 221 | 206 |
| Emergency detentions | 19 | 27 | 13 | 10 | 21 |
| Clients placed in local hospitals | 16 | 21 | 10 | 8 | 15 |
| Clients placed in IMD's W – Winnebago; M - Mendota | 3 | 4 W 2 M | 3 W | 2 W | 6 W |
| Face-to-face assessments completed | 7 | 8 | 9 | 10 | 11 |
| Community Re-Entry Referrals (Eau Claire County Jail) | 17 | 25 | 29 | 24 | 22 |
| DHS Mental Health Liaison Contacts (Eau Claire County Sherriff's Department) | 11 | 17 | 13 | 13 | 14 |
| DHS Mental Health Liaison Contacts (3-11 PM Eau Claire Police Department) | 10 | 9 | 7 | 13 | 8 |

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

Economic Support Services Division Update (Kathy Welke)

The Great River's Consortium continues to stay diligent in meeting the needs of our customers in a timely and accurate manner. We continue to see our overall caseload size decrease due to the review processes of many individuals for whom we have maintained their healthcare eligibility throughout the pandemic.

| Economic Support Services (Kathy Welke) | June | July | August | Sept | Oct |
|--|---------------|---------------|---------------|---------------|---------------|
| Calls received | 13,826 | 12,215 | 14,126 | 14,025 | 13,856 |
| Applications processed | 2,981 | 2,911 | 3,307 | 3,254 | 3,447 |
| Renewals processed | 4,672 | 4,439 | 4,540 | 4,294 | 4,302 |
| All Cases | 73,325 | 73,437 | 72,003 | 70,543 | 68,781 |
| Cases in Eau Claire County | 16,629 | 16,665 | 16,399 | 16,063 | 15,073 |
| Active Child Care Cases | 1039 | 1057 | 1,046 | 1,067 | 1,039 |
| Active Eau Claire Child Care Cases | 279 | 283 | 279 | 282 | 274 |

Eau Claire County Human Services Financial Overview
Preliminary Thru September 2023
Human Services Board Meeting
Held on 12/4/2023

The September financials indicate a deficit for the Department.

Estimated Deficit: (\$117,783)

Factors to note impacting budget

Expenses:

YTD Alternate Care placements - **Up over last month**

YTD High Cost Institutional Placements - **Down over last month**

YTD High Cost Placements – **Up over last month**

Eau Claire County
 Department of Human Services
 Preliminary Financial Statement w/o CCS Estimated for the Period
 January 1, 2023 through September 30, 2023

| Revenue | Net YTD Budget | YTD Actual Transactions | Estimated Adjustments | YTD Estimated Adjusted Transactions | Estimated Net Variance Excess (Deficient) |
|---|-------------------|----------------------------|--------------------------|---|--|
| 01-Tax Levy | 6,431,930 | 6,431,930 | 0 | 6,431,930 | - |
| 04-Intergovernment Grants and Aid (State & Federal Grants) | 10,735,288 | 10,418,057 | 1,092,623 | 11,510,680 | 775,393 |
| 05-Intergovernmental Charges for Services (Medicaid & Other Counties) | 3,433,517 | 1,815,114 | 1,070,985 | 2,886,099 | (547,417) |
| 06-Public Charges for Services (Client Contributions) | 586,557 | 483,151 | 56,415 | 539,566 | (46,991) |
| 09-Other Revenue (TAP & Misc.) | 129,746 | 134,758 | 14,390 | 149,148 | 19,402 |
| 11-Fund Balance | 24,281 | - | - | - | (24,281) |
| Total Revenue | 21,341,319 | 19,283,011 | 2,234,413 | 21,517,424 | 176,105 |

| Expenditures | Net YTD Budget | YTD Actual Transactions | Estimated Adjustments | YTD Estimated Adjusted Transactions | Estimated Net Variance Excess (Deficient) |
|--|-------------------|----------------------------|--------------------------|---|--|
| 01-Regular Wages | 8,591,309 | 7,675,998 | 599,688 | 8,275,685 | 315,624 |
| 02-OT Wages | - | 58,416 | - | 58,416 | (58,416) |
| 03-Payroll Benefits | 3,829,601 | 3,362,241 | 234,704 | 3,596,946 | 232,655 |
| 04-Contracted Services | 8,375,488 | 8,950,151 | 222,681 | 9,172,832 | (797,344) |
| 05-Supplies & Expenses | 334,656 | 328,052 | - | 328,052 | 6,604 |
| 07-Fixed Charges (Liability Insurance) | 103,315 | 103,226 | - | 103,226 | 89 |
| 09-Equipment | 106,951 | 100,051 | - | 100,051 | 6,900 |
| 10-Other | - | - | - | - | - |
| Total Expenditures | 21,341,319 | 20,578,135 | 1,057,073 | 21,635,207 | (293,888) |

General Ledger Surplus/(Deficiency) of Revenue over Expenditures \$ (1,295,124)
 Estimated Surplus/ (Deficiency) of Revenue over Expenditures ** \$ (117,783)

Estimated September 2022 Surplus / (Deficiency) \$ (69,609)

Estimated Revenue Adjustments Included:

| | |
|-------------------------|--------------------------|
| 01-Tax Levy | 0 |
| 04-Grants and Aid | 1,092,623 |
| 05-Charges for Services | 1,070,985 |
| 06-Public Charges | 56,415 |
| 09-Other | 14,390 |
| | <u>\$ 2,234,413</u> |

Estimated Expense Adjustments Included:

| | |
|------------------------|--------------------------|
| 01-Regular Wages | 599,688 |
| 02-OT Wages | - |
| 03-Payroll Benefits | 234,704 |
| 04-Contracted Services | 222,681 |
| 05-Supplies & Expenses | - |
| 07-Fixed Charges | - |
| 09-Equipment | - |
| 10-Other | - |
| | <u>\$ 1,057,073</u> |

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

**DHS Child Alternate Care and Adult Institutions
For Period Ending 09/30/2023**

| 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 | \$ 137,065 | \$ (28,065) |
| TFC | 0 | 9 | \$ 48,000 | \$ 62,871 | \$ (14,871) |
| GH | 0 | 4 | \$ 21,250 | \$ 81,007 | \$ (59,757) |
| RCC | 0 | 6 | \$ 85,833 | \$ 115,404 | \$ (29,571) |
| September Total | 3 | 89 | \$ 264,083 | \$ 396,347 | \$ (132,264) |
| <i>2023 YTD Total</i> | <i>65</i> | <i>143</i> | <i>\$ 2,376,747</i> | <i>\$ 2,729,018</i> | <i>\$ (352,271)</i> |
| <i>2022 YTD Comparison</i> | <i>55</i> | <i>143</i> | <i>\$ 2,087,109</i> | <i>\$ 2,397,200</i> | <i>\$ (310,091)</i> |

| Institute for Mental Disease | | | | | |
|-------------------------------------|-----------------------|----------------|---------------------|---------------------|----------------------------|
| | 2023 | | | | |
| | New Placements | Clients | Budget | Expense | (Over)/Under Budget |
| TCHCC | 0 | 0 | \$ 50,185 | \$ - | \$ 50,185 |
| Winnebago/Mendota | 3 | 6 | \$ 62,500 | \$ 2,549 | \$ 59,952 |
| September Total | 3 | 6 | \$ 112,685 | \$ 2,549 | \$ 110,137 |
| 2023 YTD Total | 60 | 69 | \$ 1,014,169 | \$ 1,132,643 | \$ (118,474) |
| <i>2022 YTD Total</i> | <i>92</i> | <i>106</i> | <i>\$ 695,173</i> | <i>\$ 1,546,888</i> | <i>\$ (851,716)</i> |

| Adult Family Homes (AFH) & Community Based Residential Facility (CBRF) | | | | | |
|---|-----------------------|----------------|---------------------|---------------------|----------------------------|
| | 2023 | | | | |
| | New Placements | Clients | Budget | Expense | (Over)/Under Budget |
| AFH | 0 | 11 | \$ 80,500 | \$ 174,060 | \$ (93,560) |
| CBRF | 2 | 13 | \$ 94,174 | \$ 143,031 | \$ (48,857) |
| September Total | 2 | 24 | \$ 174,674 | \$ 317,091 | \$ (142,416) |
| 2023 YTD Total | 15 | 36 | \$ 1,572,069 | \$ 1,934,423 | \$ (362,354) |
| <i>2022 YTD Total</i> | <i>15</i> | <i>39</i> | <i>\$ 1,936,976</i> | <i>\$ 1,606,916</i> | <i>\$ 330,060</i> |

**ALTERNATE CARE REPORT
Month Ending September 2023**

| Level of Care | August | | | September | | | YTD | | | Ave Cost per Day |
|-------------------------|------------|-----------|--------------|------------|-----------|----------------|------------|------------|---------------|------------------|
| | Placements | Clients | Days | Placements | Clients | Number of Days | Placements | Clients | Days | |
| Foster Care | 11 | 75 | 2,035 | 3 | 70 | 1,999 | 48 | 111 | 18,355 | \$56 |
| Therapeutic Foster Care | 0 | 9 | 279 | 0 | 9 | 270 | 8 | 15 | 2,116 | \$191 |
| Group Home | 1 | 4 | 114 | 0 | 4 | 120 | 3 | 6 | 820 | \$431 |
| Residential Care Center | 1 | 7 | 182 | 0 | 6 | 180 | 6 | 11 | 1,616 | \$581 |
| Total | 13 | 95 | 2,610 | 3 | 89 | 2,569 | 65 | 143 | 22,907 | |

| Level of Care | Expense | | | | | | Revenue | | | |
|-------------------------|--------------------------|-------------------|-----------------------|-----------------------------|-------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| | Adjusted Budget - August | August Expense | August - Percent Used | Adjusted Budget - September | September Expense | YTD Expense | YTD Percent Used | Adjusted Budget | YTD Revenue | Percent Collected |
| Foster Care | \$ 872,000 | \$ 115,299 | 102.6% | \$ 981,000 | \$ 137,065 | \$ 1,031,895 | 105.2% | \$ 251,475 | \$ 171,984 | 68.4% |
| Therapeutic Foster Care | \$ 384,000 | \$ 46,169 | 89.1% | \$ 432,000 | \$ 62,871 | \$ 405,069 | 93.8% | \$ 27,750 | \$ 24,399 | 87.9% |
| Group Home | \$ 170,000 | \$ 50,717 | 160.4% | \$ 191,250 | \$ 81,007 | \$ 353,684 | 184.9% | \$ 22,500 | \$ 11,424 | 50.8% |
| Residential Care Center | \$ 686,667 | \$ 120,322 | 119.8% | \$ 772,500 | \$ 115,404 | \$ 938,370 | 121.5% | \$ 45,750 | \$ 27,371 | 59.8% |
| Total | \$ 2,112,667 | \$ 332,507 | 110.4% | \$ 2,376,750 | \$ 396,347 | \$ 2,729,018 | 114.8% | \$ 347,475 | \$ 235,178 | 67.7% |

Eau Claire County
Department of Human Services
YTD Program Expense & Revenue Summary
Thru September 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) | \$801,479 | 8.3% | \$1,021,969 | 10.6% | \$766,872 | 8.0% | \$7,213,309 | 75.0% | \$7,572,822 | 78.7% | \$6,733,372 | 70.0% | \$10,097,096 | 105.0% | \$8,977,829.5 | 93.3% |
| 2. Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder (CSP, Crisis, Treatment Court, CCS, Clinic) | \$1,630,426 | 8.3% | \$1,330,737 | 6.8% | \$1,556,710 | 8.0% | \$14,673,833 | 75.0% | \$14,255,619 | 72.9% | \$14,480,031 | 74.0% | \$19,007,492 | 97.1% | \$19,306,707.4 | 98.7% |
| 3. Community Care & Treatment of Children who are Developmentally or Physically Disabled, Delayed, or have a Social Emotional Disturbance (B3, CLTS, & CST) | \$330,847 | 8.3% | \$361,452 | 9.1% | \$457,971 | 11.5% | \$2,977,623 | 75.0% | \$2,425,565 | 61.1% | \$2,834,558 | 71.4% | \$3,234,086 | 81.5% | \$3,779,410.0 | 95.2% |
| 4. Secure Detention Services for Youth Offenders (JDC) | \$136,631 | 8.3% | \$173,221 | 10.6% | \$110,205 | 6.7% | \$1,229,680 | 75.0% | \$1,268,417 | 77.4% | \$1,169,626 | 71.3% | \$1,691,223 | 103.2% | \$1,559,500.8 | 95.1% |
| 5. Protection of Vulnerable Adults (APS) | \$92,007 | 8.3% | \$119,110 | 10.8% | \$108,488 | 9.8% | \$828,059 | 75.0% | \$841,387 | 76.2% | \$930,933 | 84.3% | \$1,121,849 | 101.6% | \$1,241,244.5 | 112.4% |
| 6. Financial & Economic Assistance (ES) | \$279,932 | 8.3% | \$299,335 | 8.9% | \$247,456 | 7.4% | \$2,519,385 | 75.0% | \$2,464,467 | 73.4% | \$2,794,707 | 83.2% | \$3,285,957 | 97.8% | \$3,726,275.4 | 110.9% |
| Total | \$3,271,321 | 8.3% | \$3,305,824 | 8.4% | \$3,247,702 | 8.3% | \$29,441,888 | 75.0% | \$28,828,278 | 73.4% | \$28,943,226 | 73.7% | \$38,437,704 | 97.9% | \$38,590,968 | 98.3% |