



AGENDA

Eau Claire County Human Services Board Meeting

Date: January 8, 2024

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=m6a612d823156889a9f259ac4e909b54b>

Join From Meeting Number:

Meeting number (access code): 2538 692 5142 Meeting password: pVRYAxxf672

Join by Phone:

1-415-655-0001 Access Code: 2538 692 5142

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 December 4, 2023 – Action/Accept/Denial/Revise (pages 2-5)
6. Professionals with a Purpose – Contracting Process (pages 6-16)
7. Community Haven House Update
8. Northwest Connections Overview (pages 17-32)
9. Board Evaluation Results (pages 33-62) and Discussion of Board Composition and Onboarding
10. Timing of Financial Estimates
11. Human Services Director’s Report—Discussion (pages 63-70)
12. Review of October 2023 Financials—Action/Accept/Denial/Review (pages 71-76)
13. Announcements
14. Future Agenda Items
15. Adjourn

Next Human Services Board meeting is scheduled for February 5, 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, December 4, 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 Lorraine Henning
- * 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 Operations Administrator/Committee Clerk Terri Bohl
- DHS Data Specialist Matthew Kulasiewicz
- Sheriff Dave Riewestahl
- DHS Social Work Manager Nicholas Stabenow-Schneider
- Strengthening Families Worker/Parent Partner Elyse Harvey
- DHS Senior Social Worker Sherill Jahr

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 Wednesday, November 29, 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 November 6, 2023. Citizen Member Henning noted she requested education on Northwest Connections which should have been reflected in the minutes. Supervisor Folstad motioned to accept the revised minutes. The motion was accepted 7-0.

Professionals with a Purpose:

DHS Director Weideman introduced Social Work Manager Nicholas Stabenow-Schneider, Strengthening Families Worker/Parent Partner Elyse Harvey, and Senior Social Worker Sherill Jahr who provided an overview on the Parents Supporting Parents Program at DHS which brings lived experience expertise into child welfare. The following topics were discussed by the Board during the presentation:

- Programs served by Parents Supporting Parents
- Barriers to engaging in program
- Methods for contacting/checking in with families
- Fathers being served by the program
- Connection with System of Care
- Data being provided to federal government
- Plans to add another position
- Data from original program in Iowa and what data Eau Claire County is collecting
- Length of time program operated in Iowa
- Gratitude to Elyse as program makes sense by providing hope and allowing people to reunify
- Additional appreciation for this work

Deflection Case Manager Resolution:

Topic introduced by Chair Schneider. Supervisor Hirsch moved for approval of this community support law enforcement abatement position of an FTE Case Manager. DHS Deputy Director Schmidt then provided an overview of the Deflection Case Manager Resolution. Sheriff Riewestahl and Administrator Fedie assisted with answering questions of the board. The board discussed the following topics:

- Cost of program
- Use of the word never when referring to program would deflect someone from never entering the criminal justice system
- Voluntary nature of program
- Required documentation when client agrees to participate in program
- Methods for clients to be removed from program
- Difference between diversion and deflection
- Peer Support Specialist as contract employee
- Entry point of program
- Support of law enforcement deputies on initiative
- Clarification on process if no arrest made and doesn't get involved in program
- Number of times an individual can be deflected
- Status of approval of position with other committees
- Deadline for spending grant money
- Compliment to Sheriff for obtaining grant
- Question over lived experience not being included in Case Manager job description
- Concern over law enforcement having discretion over participation in the program and possible racial disparity

- Potential for other funding and how data shall bolster that funding
- Eau Claire Police Department being aligned with program

Resolution 23-24/059: CREATING 1.0 (FTE) GRANT FUNDED DEFLECTION PROGRAM CASE MANAGER POSITION IN THE EAU CLAIRE COUNTY DEPARTMENT OF HUMAN SERVICES

The Resolution was approved as follows:

6 Ayes: Supervisors Schneider, Folstad, Hirsch, Russell, & Vue; Citizen Member Henning

1 Noe: Supervisor Cronk

3 Absent: Citizen Members Catlin, Clark, & Maulucci

Metrics on Interventions for Substance Use Disorders Discussion:

Administrator Fedie provided an overview of metric on interventions for substance use disorders including DHS Outpatient Mental Health Clinic service evaluation survey results. The following topics were discussed by the Board following the presentation:

- Ways to know if people re-offend
- Survey completion rate
- Correlation of positive relationships and avoiding involvement in criminal justice system

Board Evaluation:

Chair Schneider introduced need for additional evaluation. DHS Director Weideman informed the Board that a board evaluation will be sent out on December 5th and close on December 15th. Results will be shared at the next board meeting on January 8th.

Human Services Director's Report:

Chair Schneider commented on the improved client satisfaction level at JDC and decreased CLTS waitlist.

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

- Strategic planning efforts in new year
- DHS Mission, Vision, and Values being finalized by end of year
- Shortage of placements for kids with high level of needs
- Alternate care holiday drive thru event
- Collaboration between Sheriff's Office, Treatment Courts, Public Health, and CJCC
- ESS seeing caseload size decrease due to unwinding
- Administrator Welke did excellent job presenting at WCHSA Conference

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

- Status of updates from OIG/State
- Question over waiting list in programs listed under Family Services Division
- High level of median length of stay for children in out of home care
- Average daily population youth per day at JDC being low
- Eau Claire County youth getting admitted to JDC
- Tunnel to Towers Program and any connection to Department
- CLTS waitlist
- Presentation of CLTS Dashboard to County board
- Need for screenshots of CLTS Dashboard in Board Reports
- Distance of out of state placements for kids

Review of September 2023 Financials:

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

- Additional WIMCR payments
- End of fiscal year for CCS
- Process for new Winnebago placements
- Timing of financials provided by other counties
- Accuracy of estimates
- Building sold for agency serving unhoused individuals (Community Haven House)

Supervisor Cronk motioned to accept the financials. The motion was accepted 6-1 as follows:

6 Ayes: Supervisors Schneider, Cronk, Hirsch, Russell, & Vue, Citizen Member Henning

1 No: Supervisor Folstad

Announcements:

There were no announcements at the meeting.

Future Agenda Items:

- Education on Northwest Connections
- Building sold for agency serving unhoused individuals (Community Haven House)

Follow-up needed:

- Whether Tunnel to Towers Program benefits Department
- Presentation of CLTS Dashboard to County Board
- Reaching out to other counties regarding the timing of their financials being presented to their boards
- Racial and Ethnic Disparity (RED) Reduction Grant

Adjourn

The meeting was adjourned at 7:39 pm.

Respectfully submitted by,

Terri Bohl



Eau Claire County Department of Human Services Contracting



Becky Gunderson, Contract Coordinator

Becky.Gunderson@eauclairecounty.gov

715-839-2919



Meet your Contract Coordinator (Becky Gunderson):

UWEC Bachelor's – Accounting

UWEC Master's – Business Administration

Eau Claire County Employee 23 years:

15 year in Human Services

8 years in the Finance Department

Contract Coordinator is in the Fiscal Unit in the Department of Human Services
(on the 1st Floor)



Types of Contracts:

- 72.3% Formal Contracts
- 2.9% Memo of Understanding (MOU)
- 2.9% Purchase Agreement
- 1.2% Emergency Procurement
- 10.4% Other Counties (purchase from us)
- 10.4% State of Wisconsin

In 2023, there were 173 contract agreements & 76 contract addendums that were processed by the Contract Coordinator.

Formal Contracts: (approx. 72.3%)

Eau Claire County Purchase of Service Contracts are governed by Wis Statute 46.036, county code, & Human Services department procedures, & consists of:

- 11 page boiler plate contract language

- Appendix A (rate & service information)

- Appendix B (program specification summary language)

- Appendix C (not currently used)

- Appendix D (Comprehensive Community Services CCS)

- Appendix E (Children's Long Term Support-CLTS Waiver for 3rd party administrator claims)

- Appendix F (not currently used)

- Appendix G (Business Associate Agreement)

Memo of Understanding (MOU): (approx. 2.9%)

Memo of Understanding (MOU's) typically used in situations where multiple entities come together to serve a common purpose that doesn't usually involve the billing of individual client services.

Examples: Comprehensive Community Services Regional Coordinator Position (between 3 counties)
Treatment Court (between 8 partner entities)
School Districts (for Youth Justice System of Care services)
Juvenile Detention Nutrition Services (between 4 entities)

Purchase Agreements: (approx. 2.9%)

Purchase Agreements typically used with:

- Providers in other states that our contract language doesn't apply to (mainly out of state youth residential providers)
- Providers that we purchase non-client services from (department staff training)
- Provider agencies that refuse to sign our provider agency contract (only Prevea currently)

Emergency Procurements: (approx. 1.2%)

- Emergency Procurements are used in situations where services need to start immediately, before a formal purchase of service contract can be drafted.
- Usually this occurs with a client needing immediate residential placement & the provider can't wait for us to get a contract drafted. (this now occurs very rarely)
- Formal Purchase of Service contracts are issued after the Emergency Procurement, that becomes the governing document for the service arrangement once signed.

Other County Contracts: (approx. 10.4%)

These are contracts from other Wisconsin counties that are purchasing services from us.

Typically these are for Child Care Certification services, or Juvenile Detention services.

State of Wisconsin Contracts: (approx. 10.4%)

These are contracts that come from the State of Wisconsin for all the programs we provide on their behalf with funding from the State of Wisconsin.

Other Contract Areas:

Contract Addendums

Service Procurements

New Provider Rate Analysis/Negotiation

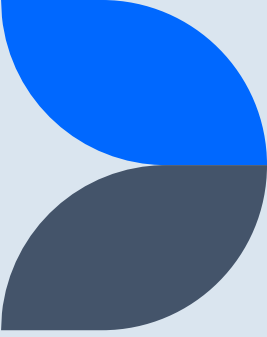
Licensure

Insurance

Civil Rights

Financial Audits (if applicable)

Provider Issues





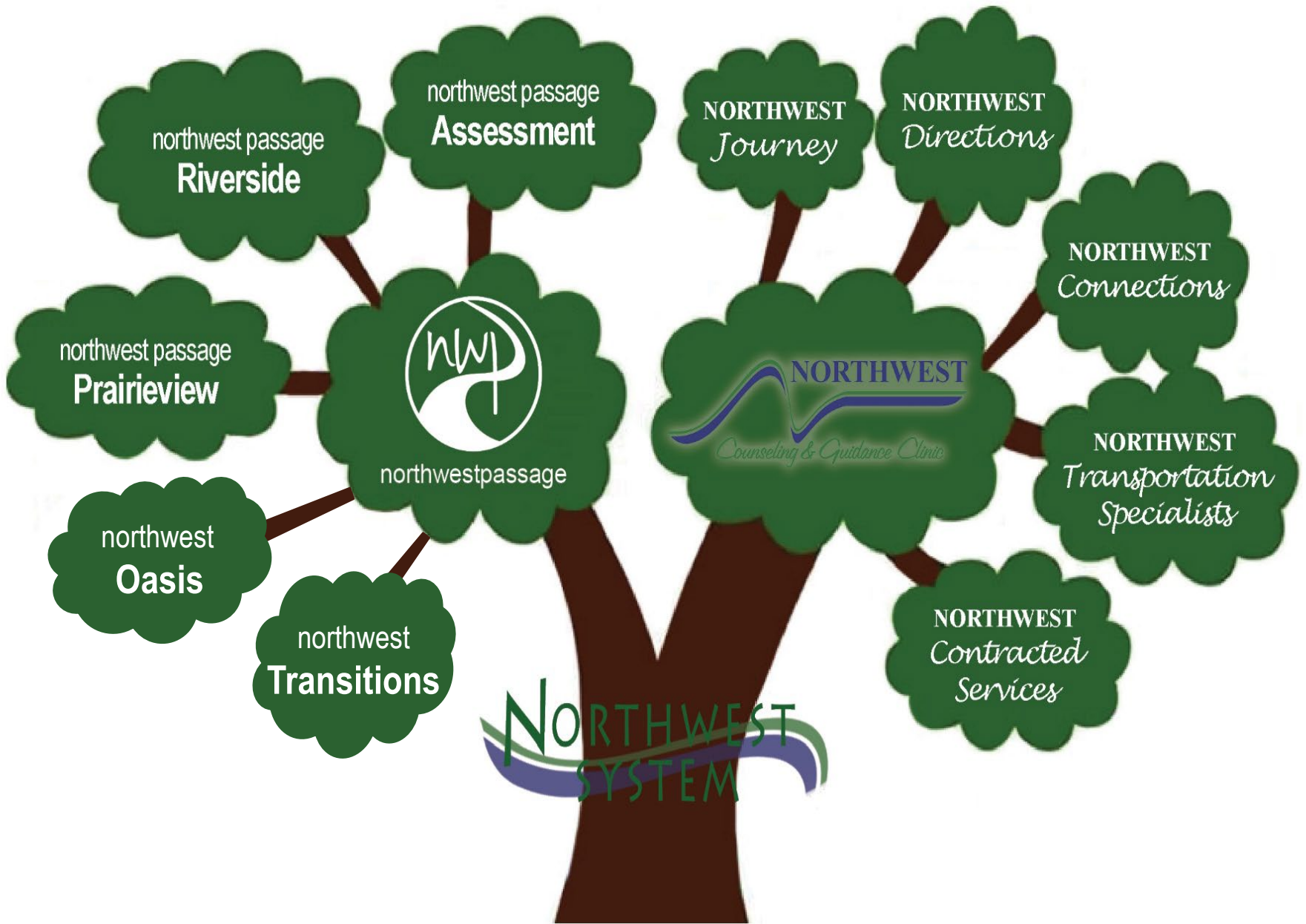
THANK YOU for letting me
share the exciting world of
Human Services Contracting!

Questions & Comments.....

Northwest Counseling and Guidance Clinic



Emergency Mental Health Services



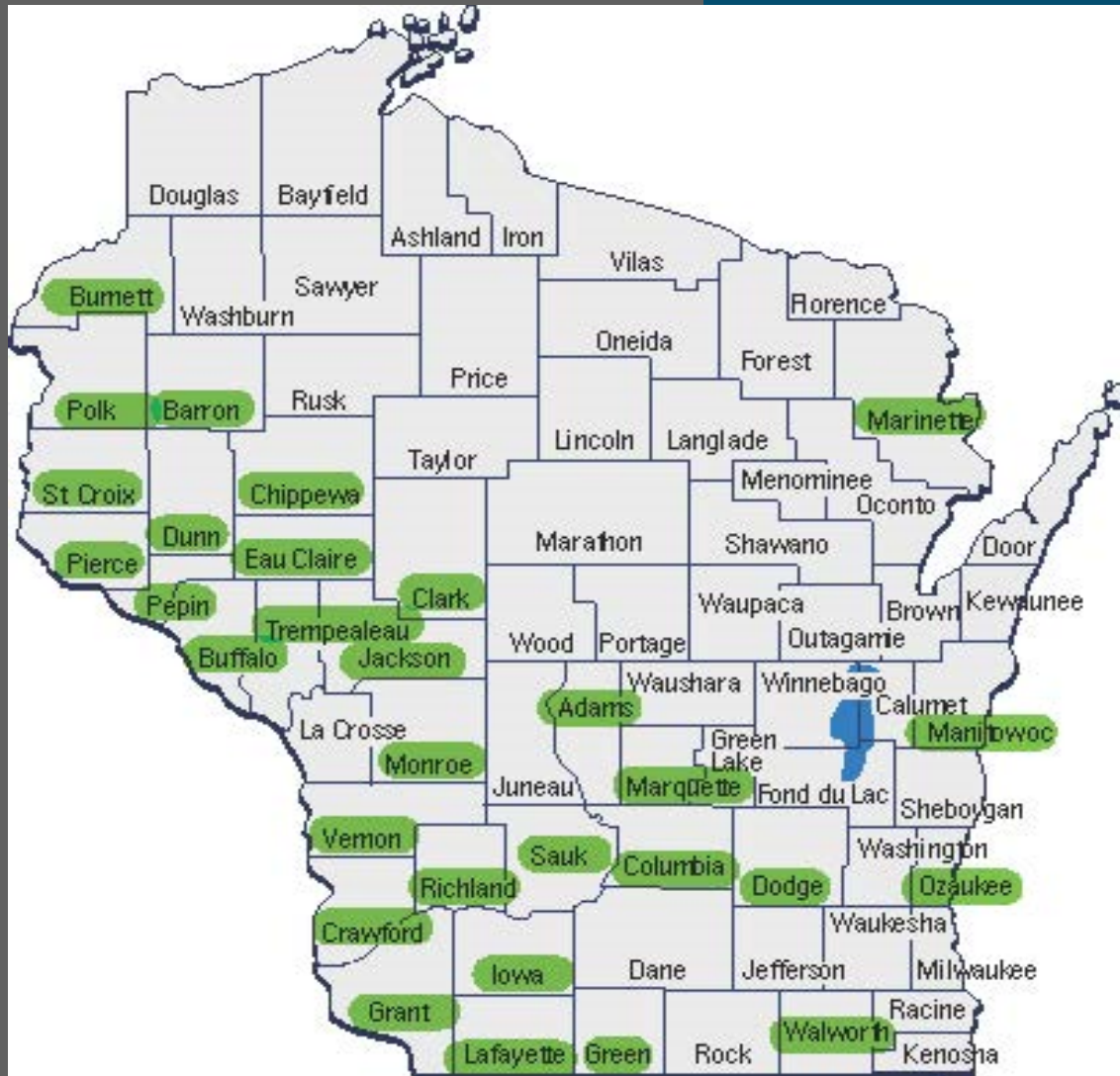
NORTHWEST CONNECTIONS EMERGENCY MENTAL HEALTH SERVICES

- NWC works with county human services departments to provide comprehensive, community-based, emergency mental health crisis services.
- This collaboration aims at maximizing the use of services and resources that already exist in Eau Claire County in order to best meet the needs of your citizens.

OUR HISTORY

- Began first providing telephone crisis services in 2000.
- Further developed crisis programming in January of 2005, as part of a four-county grant initiative.
- Focus was, and continues to be civil liberties, least restrictive intervention, and customer center planning.
- Currently operate call centers in Menomonie and Kimberly, as well as having Call Center employees who work remotely.
- As of 10/2023, NWC serves 30 counties in Wisconsin in the area of Emergency Mental Health Services.

NWC CONTRACTED COUNTIES



GOALS OF THE PROGRAM

- Reduce the number of suicide attempts and suicide deaths by meeting people where they are in the community.
- Apply the least restrictive treatment approach.
- Utilize the resources available within the community.

GOALS OF THE PROGRAM CONT.

- Engage people in their own crisis planning and development of their natural supports.
- Reduce the number of unnecessary Emergency Detentions.
- Address the needs of people early on in order to prevent unnecessary costs to the system.

EMERGENCY MENTAL HEALTH SERVICES: RELEVANT WI STATUTES

- Department of Health (DHS)
Administrative Code 34:
Emergency Mental Health Services
- Chapter 51: State Alcohol, Drug
Abuse and Developmental
Disabilities Act

WHAT IS A CRISIS?

A crisis is a situation caused by an individual's apparent mental disorder which results in a high level of stress or anxiety for the individual, persons providing care for the individual or the public which cannot be resolved by the available coping methods of the individual or by the efforts of those providing ordinary care or support for the individual.

DHS 34: PROGRAM REQUIREMENTS

- Training & Clinical Supervision
- Risk assessment and management of that risk
- Documentation including response and crisis planning
- "Response plan" means the plan of action developed by program staff under s. [DHS 34.23 \(5\) \(a\)](#) to assist a person experiencing a mental health crisis.

REQUIRED COMPONENTS OF A CRISIS PROGRAM

- **24-Hour Telephone Service:** provides information, support, intervention, emergency service coordination. **This is provided by NWC.**
- **Minimum of 8 hours per day of Mobile Response:** provides onsite, in-person intervention. **Nonbusiness days, NWC provides 16 hrs of service & on business days provides 8hrs. ECDHS provides 8 hrs on business days.**

- **Walk-In Service:** provides face-to-face support and intervention at set location on an unscheduled basis during business hours.
- **Linkage and Coordination Service:** assistance during the period of transition from emergency to ongoing mental health services.
- **DHS provides both of the above services.**

OTHER SERVICES PROVIDED BY NWC AS PART OF THE CONTRACT

- Clinical Consultation available 24/7 with a Master's level, licensed mental clinician. This is available not only to NWC staff providing services for EC citizens but also to the mental health worker embedded in the Sheriff's Office.
- Provides written documentation no later than 8 AM the following business day to the county for continued crisis management and linkage/follow-up services.

- Initial training for all staff who need DHS 34 training (statute requires 40 -60 hours of training within the first 90 days).
- Ongoing training and clinical supervision during monthly meetings for mobile and telephone workers (statute requires a minimum of 8 hours per year).
- Clinical supervision during monthly meetings for both mobile and telephone staff (required per statute).
- See separate handout for additional information.



Startup Information for New Counties

Startup:

Northwest Connections (NWC) requires a onetime payment of \$3000 to begin to build your DHS 34 Emergency Mental Health Services response program. Items and services included are:

- Development of a Standard Practice Manual, in collaboration with county representatives, to handle crisis situations for citizens of your community. These Manuals are used to deliver crisis services that are a best fit for your county.
 - NWC's pre-developed manuals are built using best crisis practices. These Manuals have been forged by over a decade of experience while handling over 100,000 crisis cases.
- Guidance and assistance, if needed, for initial DHS 34 certification.
- NWC will provide training to County Staff and Community Partners that would be interested in completing DHS 34 Core Crisis training.
- NWC will provide consultation and training to County Staff and Community Partners on how NWC interacts with your county system to better understand and simplify integration.
- Business cards to distribute to community partners and members to allow access for community citizens to interact with crisis services directly.
- Access to NWC's EHR system (iCarol).
- Training and onboarding of NWC's EHR system (iCarol).
 - This system allows immediate availability of completed documentation to County staff.
 - Counties are able to immediate upload Crisis Plans, Alerts, Commitment Paperwork, Family Care County Notifications, MCO Support Plans and any other documentation you would like NWC to be aware of to provide better care.
 - Our Crisis Process focuses on least restrictive measures and this is completed by integrating your Crisis Plans and Alerts to be utilized in an efficient manner. This fluidity allows lesser restrictive tiers to be utilized primarily.
- NWC will recruit, train and build a mobile team (or expand your existing mobile team if needed). This team will be DHS 34 certified within 3 weeks of hire.

NWC provides the following on-going and monthly services (including in monthly fees):

- Clinical supervision of Northwest Connections employees that meets or exceeds requirements listed in DHS 34.
- Initial and ongoing training of staff that meets or exceeds requirements listed in DHS 34.
- Initial training for any county staff members in need of DHS 34 training.
- Consultation and training with community partners on crisis related topics.
- Business cards and other marketing material as requested.
- NWC representation at community crisis meetings as requested.
- Ongoing access and utilization of EHR (iCarol).

Mobile specific:

- Monthly Mobile Staff meetings in which county participation is welcomed. These staff meetings are used to train on the newest crisis practices, detailed de-escalation and lesser restrictive outcome planning and a wide range of other topics as well as provide clinical supervision. These meetings are led by the Regional Clinical Coordinator via Zoom.

Other:

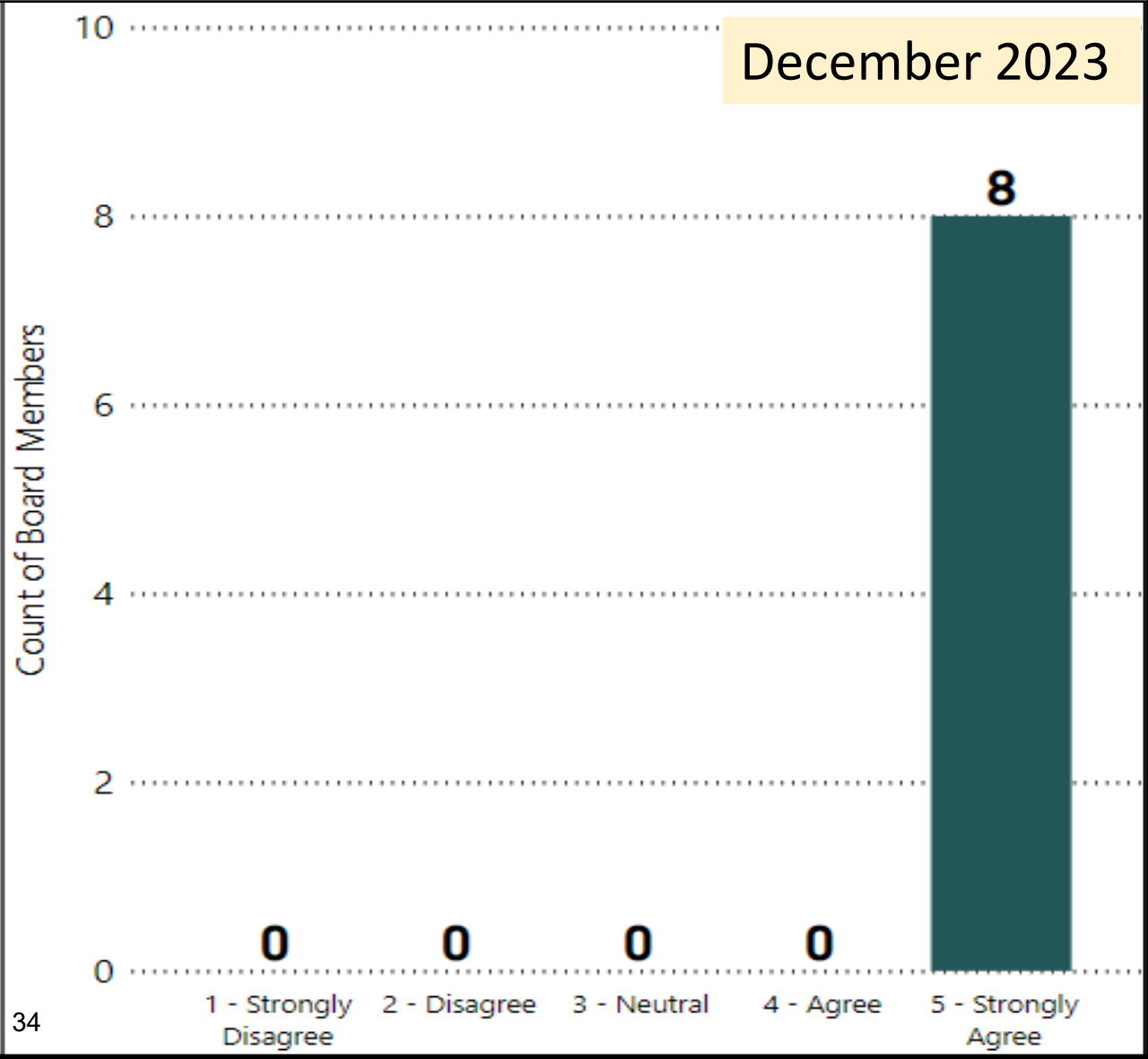
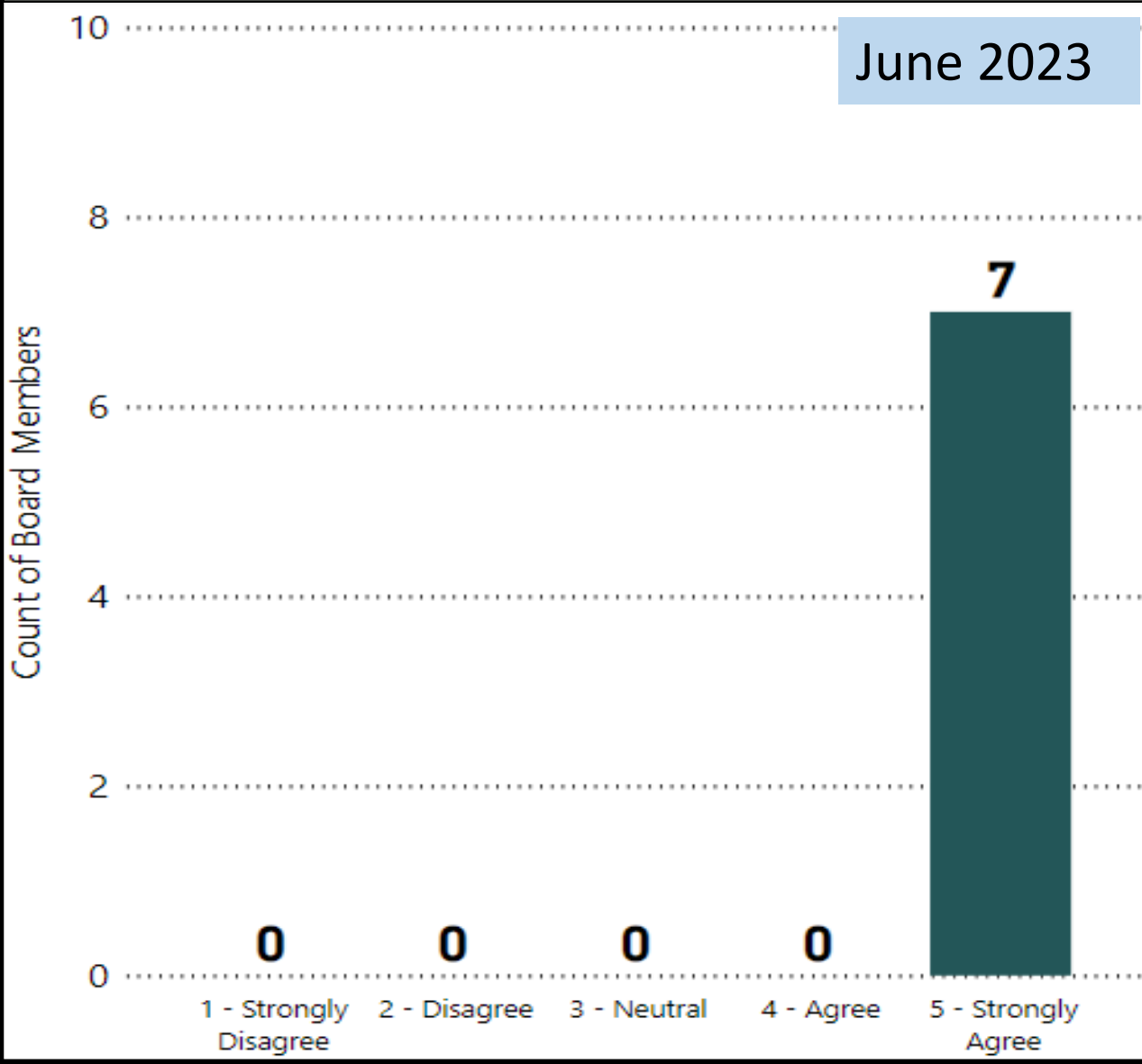
- NWC will complete a clinical review of any call that a county staff member or community partner brings to our attention for any reason (doesn't feel the call went well, concerned about outcome, etc.). They will then loop back to those involved with further information, questions, clarification, etc. This is one of many tools NWC utilizes to enhance the care of those struggling with mental health and substance abuse, provide quality assurance of services provided and continue to train and educate our staff as well as community partners.
- Northwest Connections is not the record holder (as defined by WI statute). Ownership of any documentation created is immediately transferred to the county by 8 AM the following business day after the creation of the document. All releases of information for copies of records must go through the county and the county is obligated to follow the record retention laws set forth by the State of Wisconsin.
- NWC encourages counties to provide us a list of resources for their county. This can include: shelters, food pantries, outpatient therapists/psychiatry, support groups, etc. These resources will be shared county citizens and is a resource to those seeking assistance. NWC uses this information as a way to provide a broad range of service and support to those who engage in our services.

DHS Board Evaluation Survey Results, December 2023

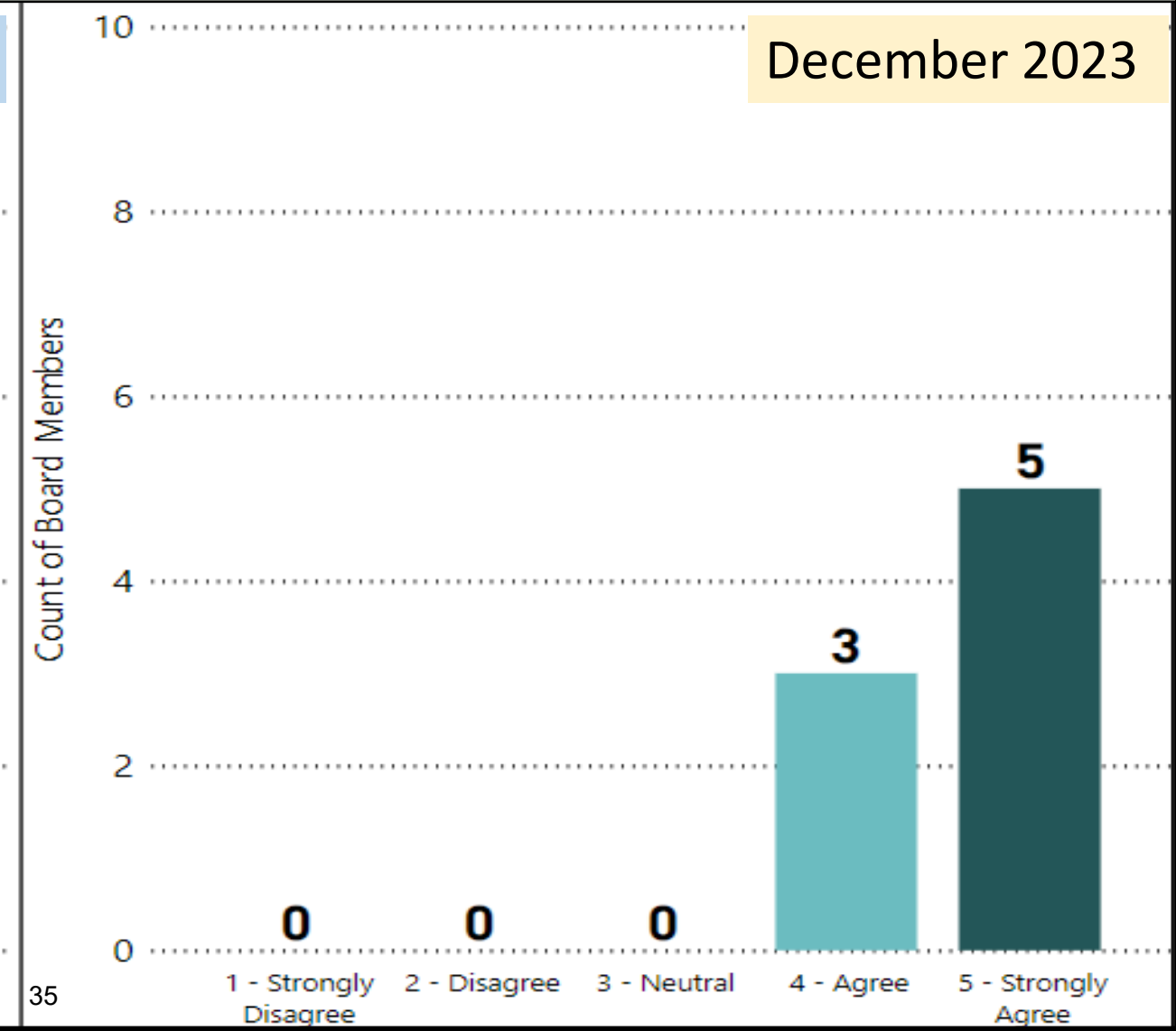
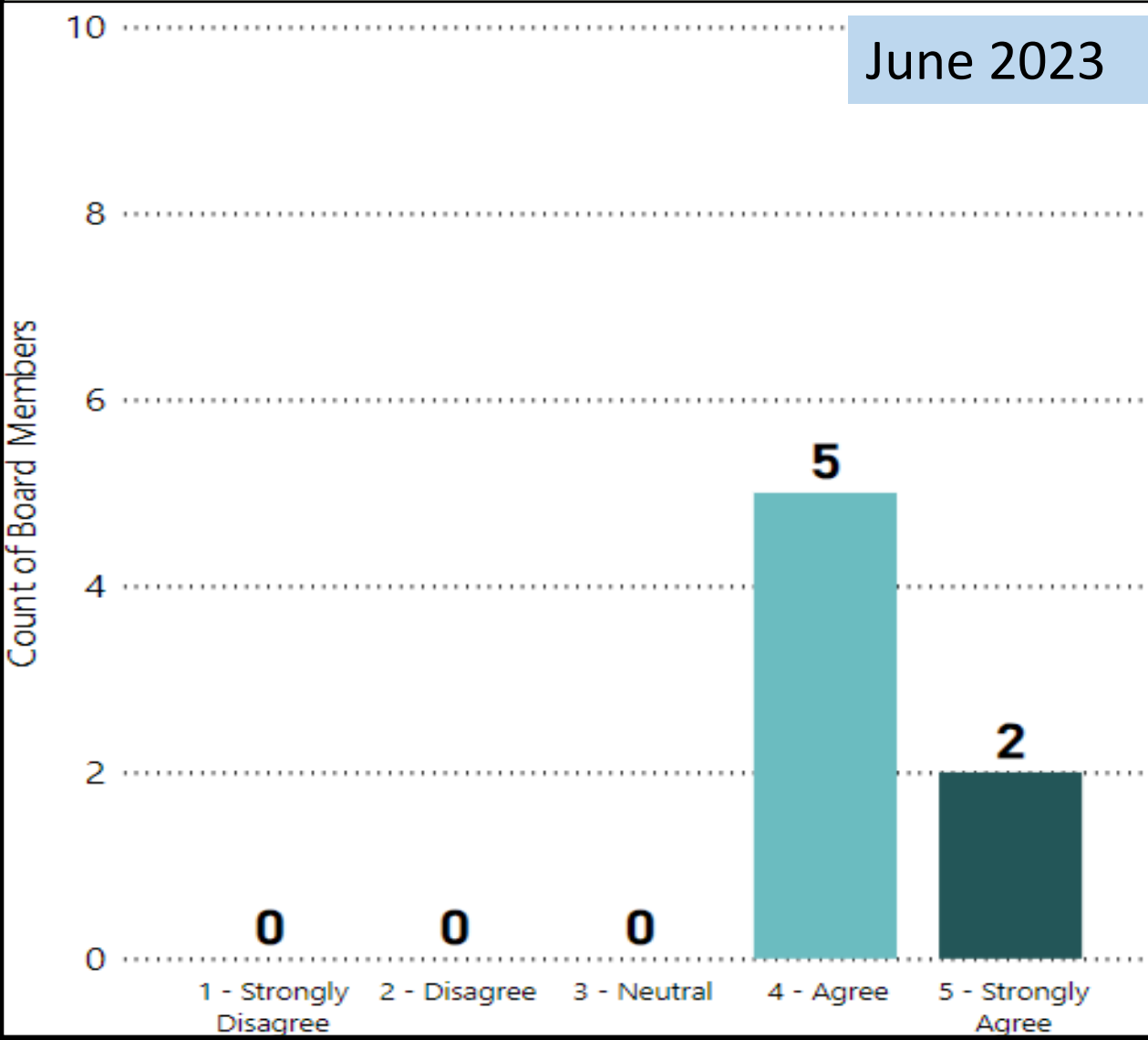
Includes June 2023 Survey
Results As A Comparison



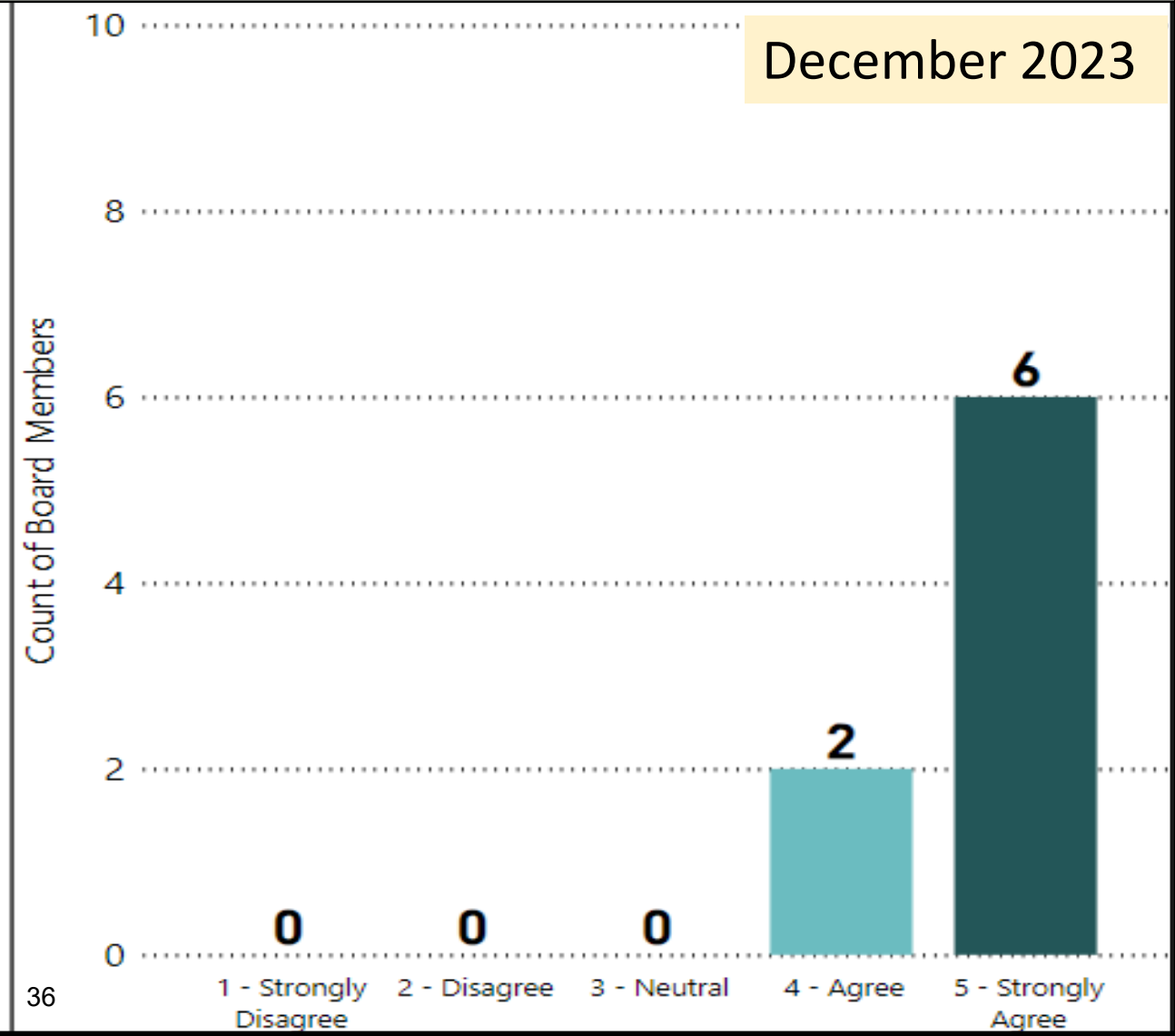
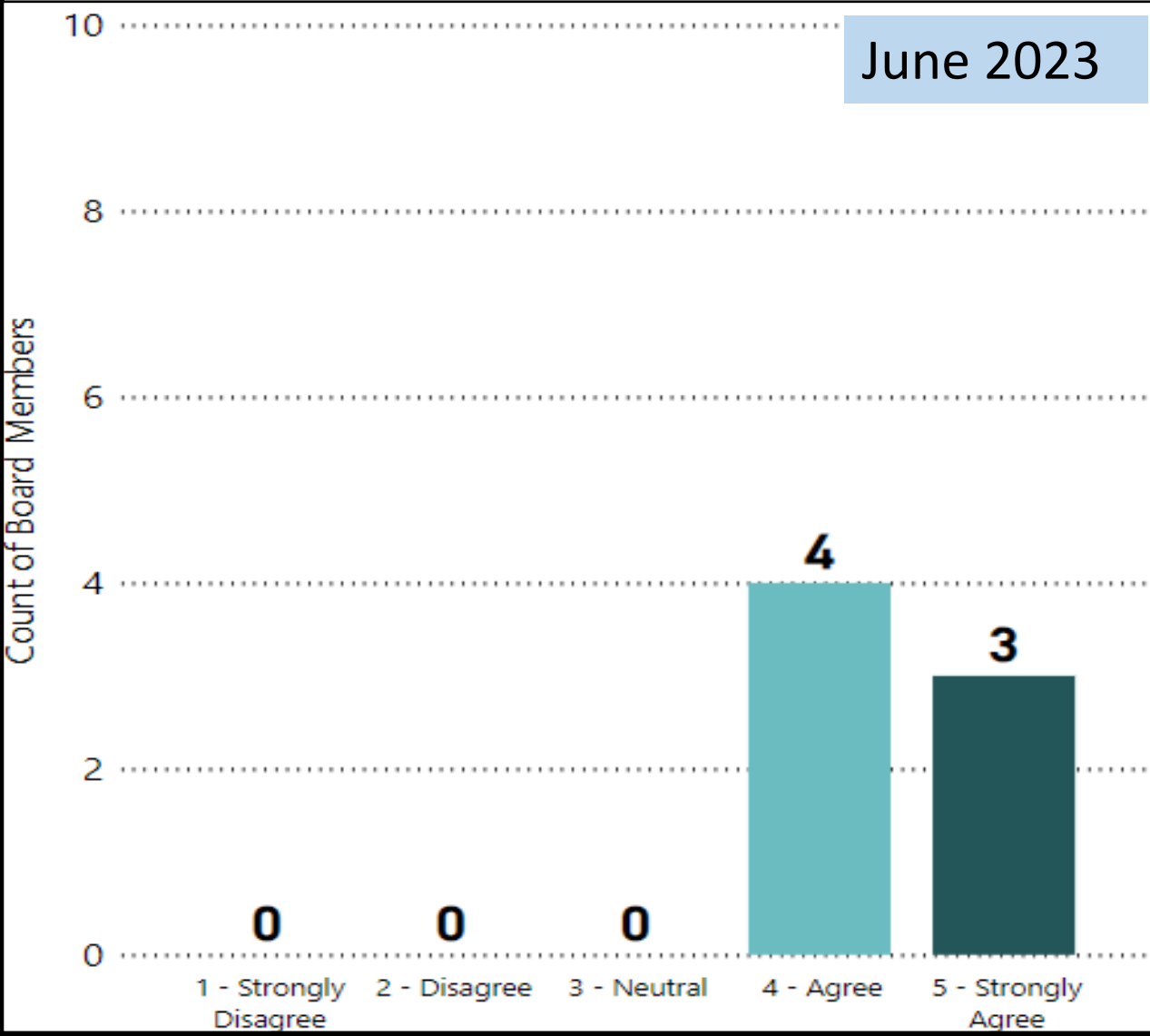
Board Meetings Begin On Time



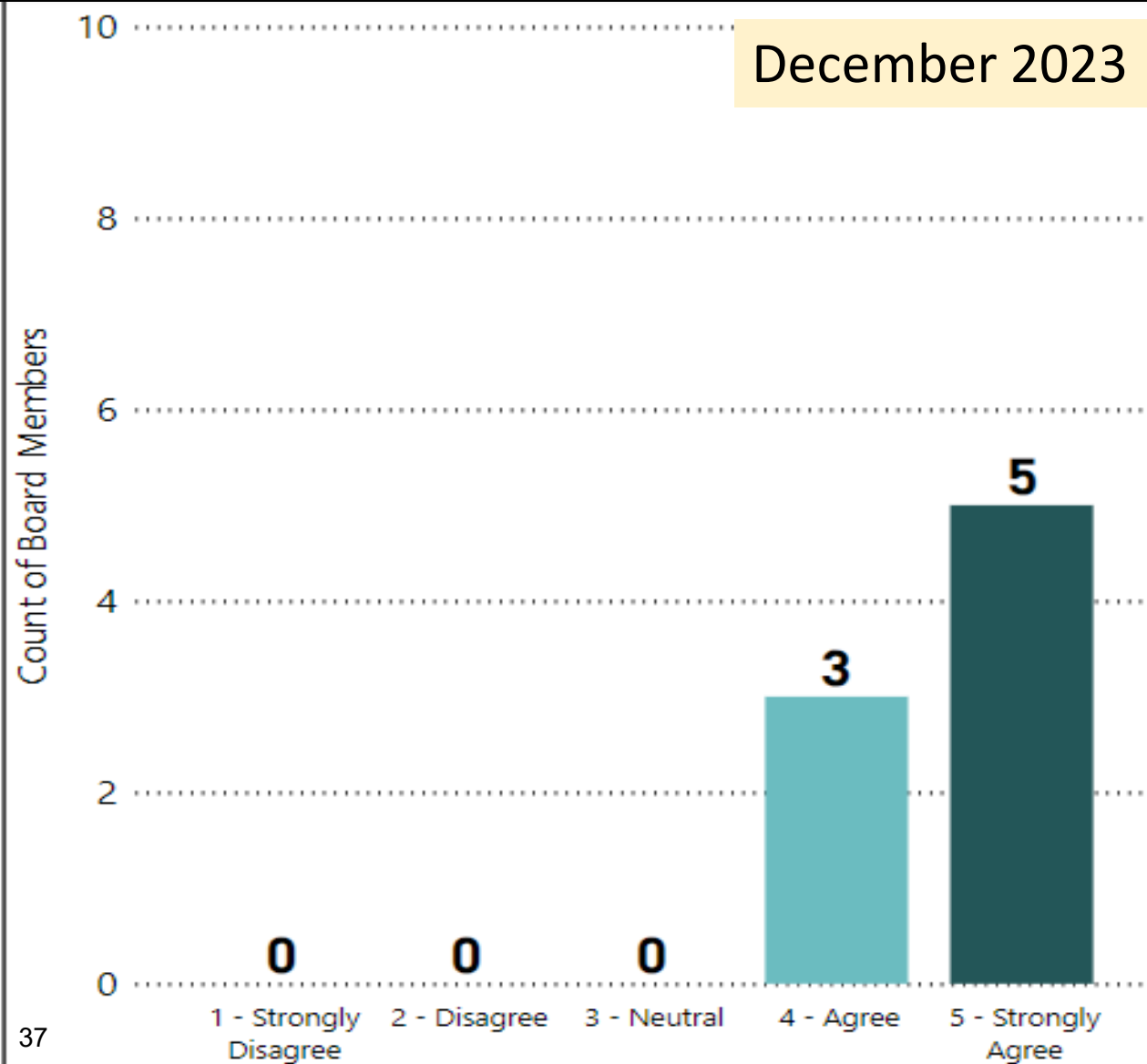
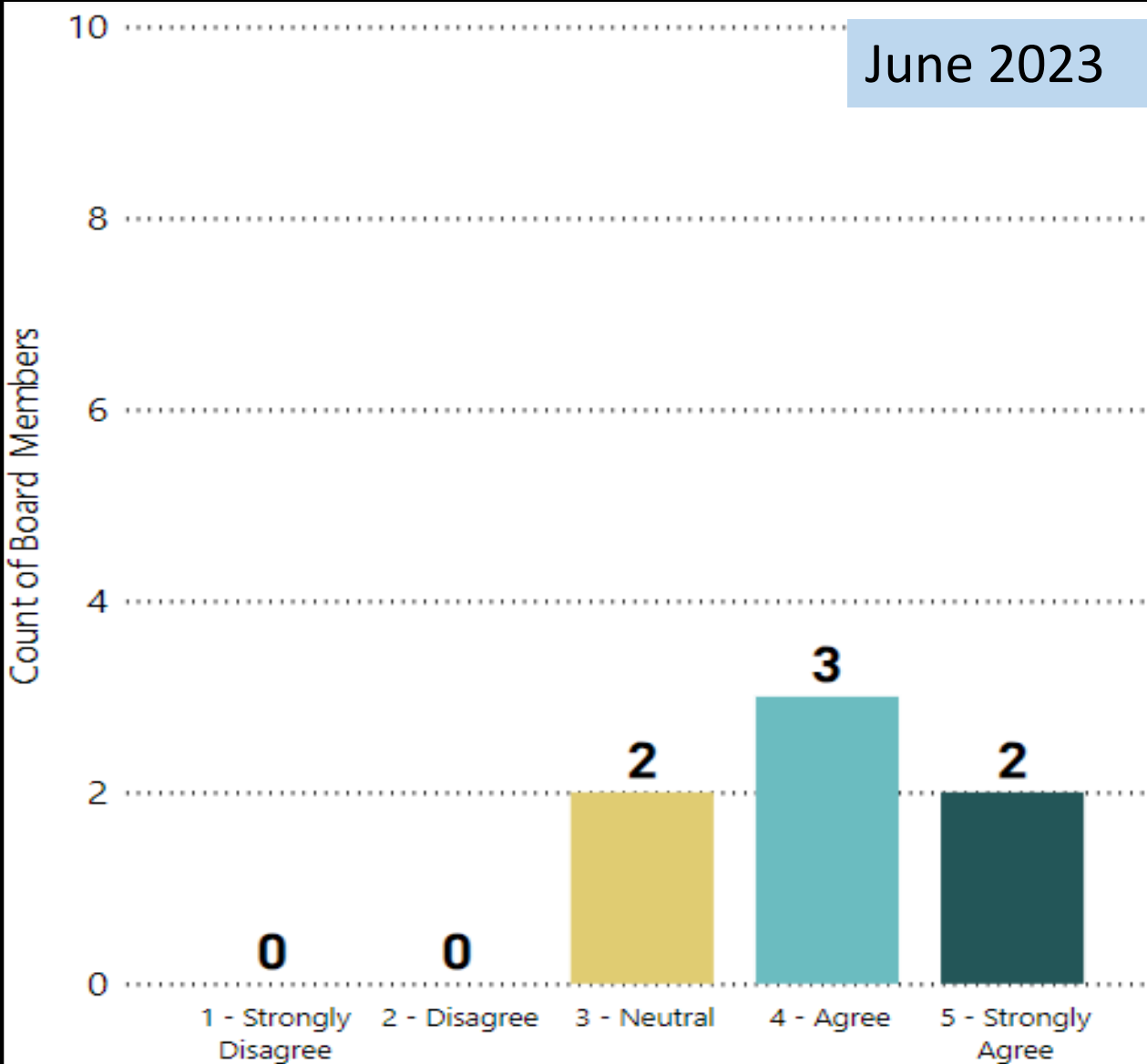
Board Meetings Are Completed In A Reasonable Amount of Time



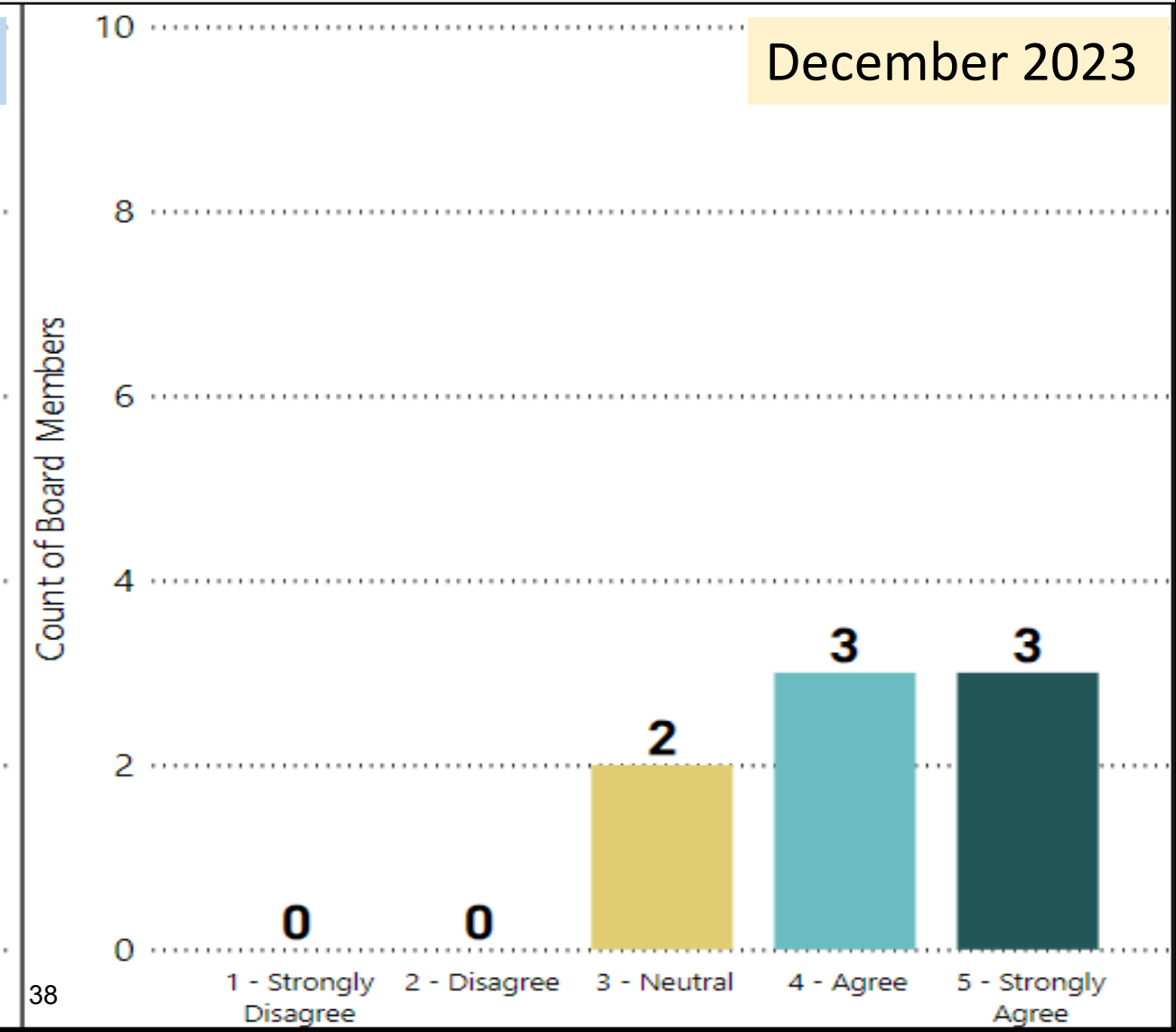
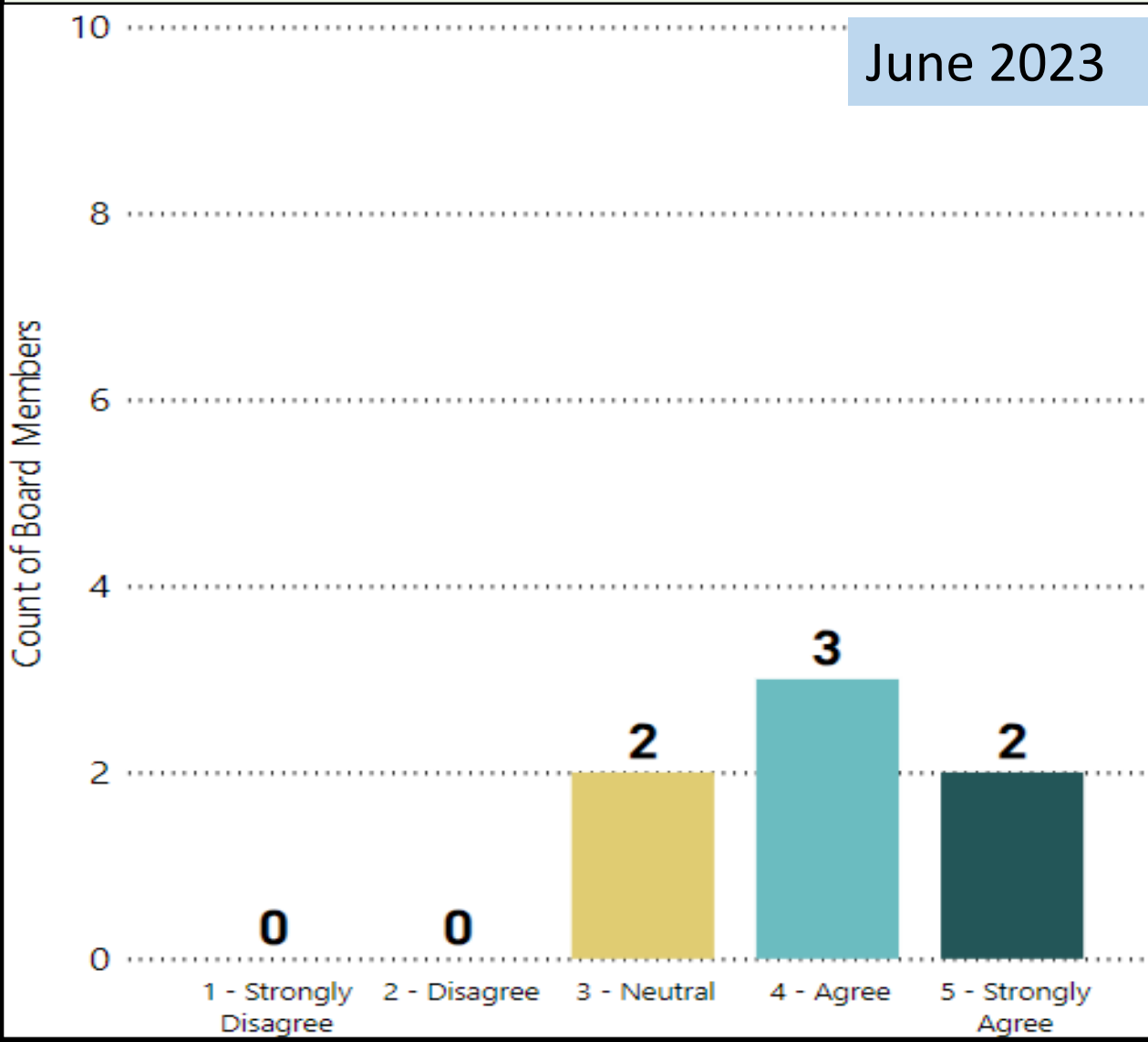
Board Meetings Are Focused and Stick to the Agenda



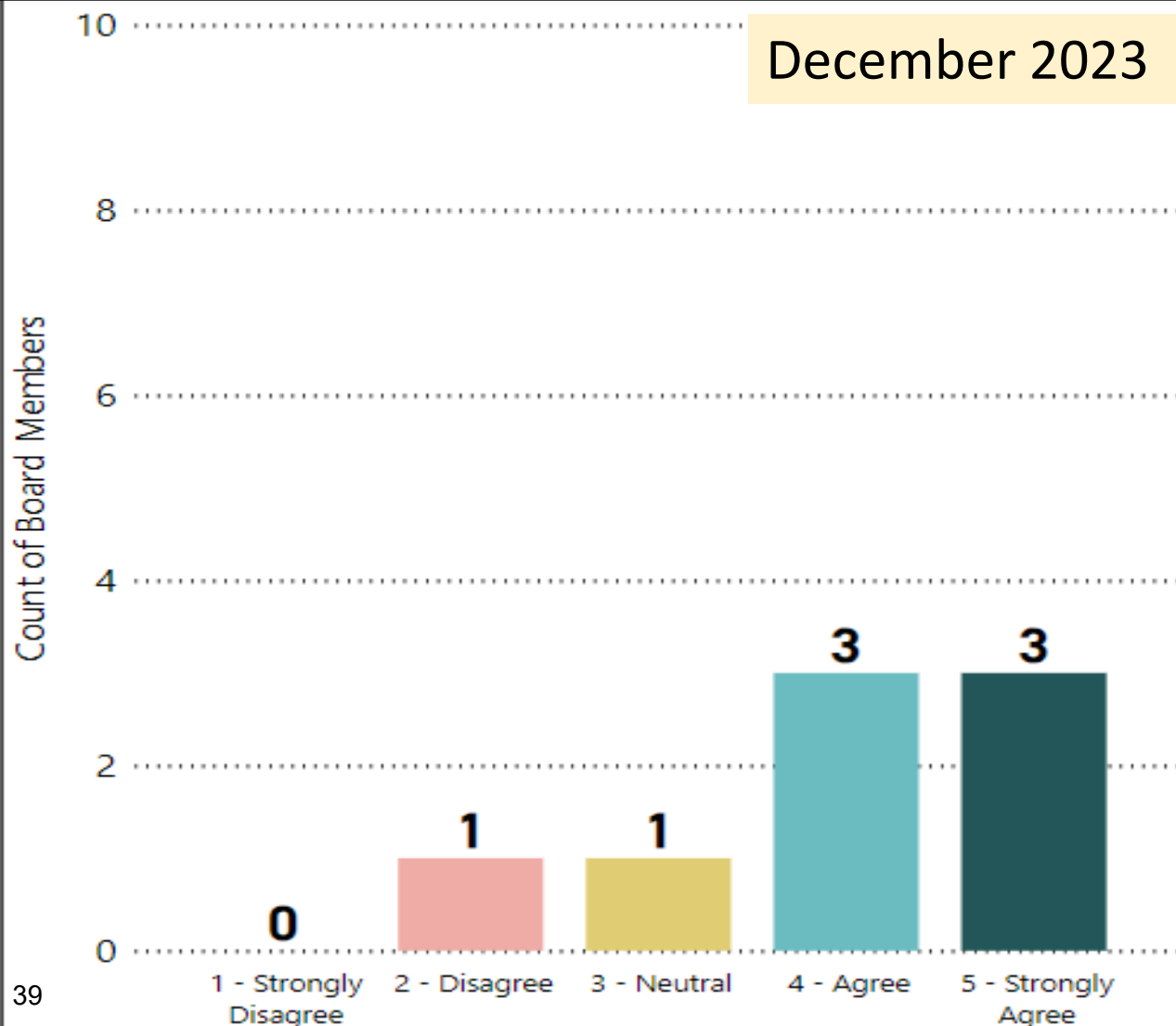
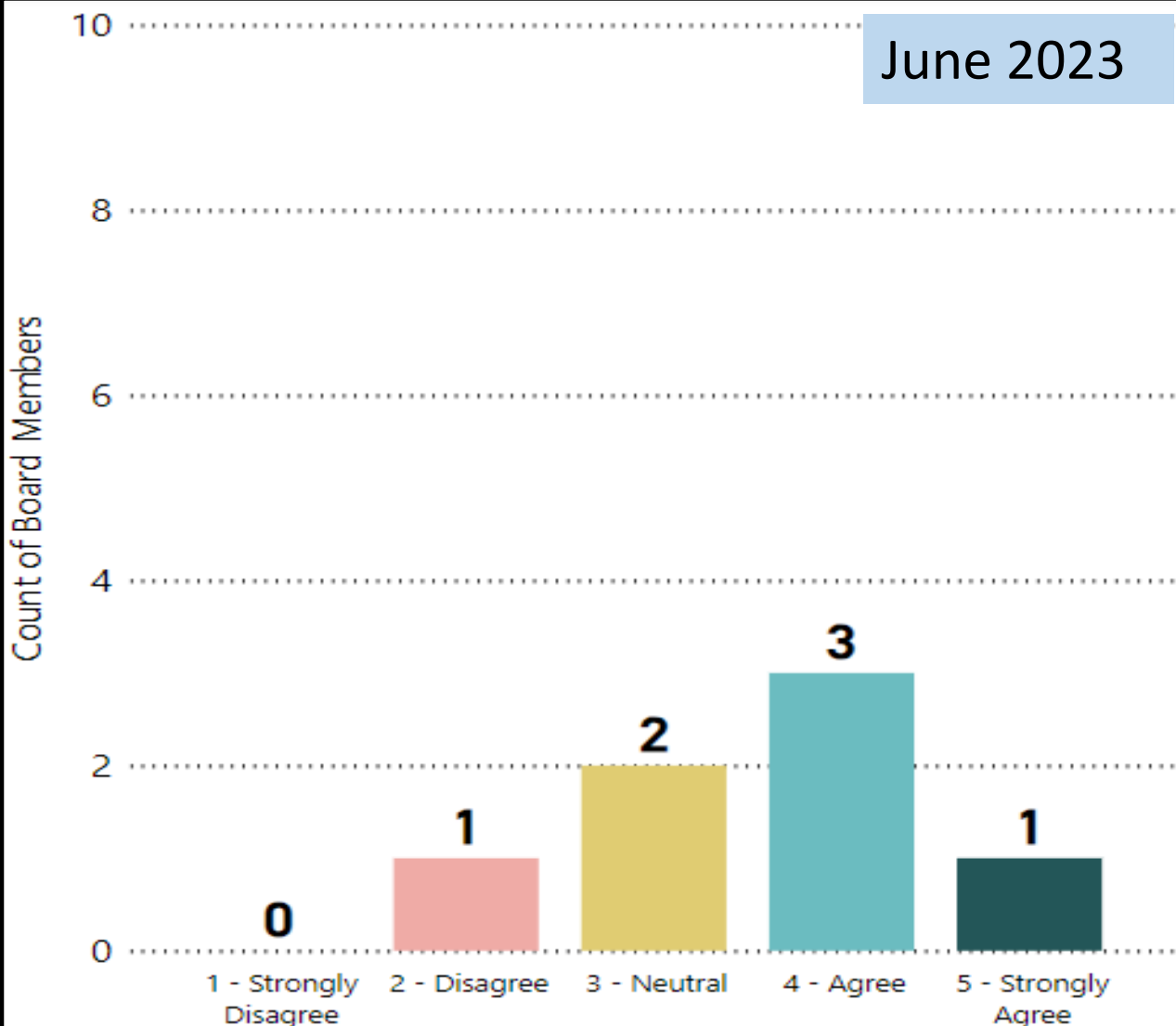
Board Meetings Have A Positive Tone



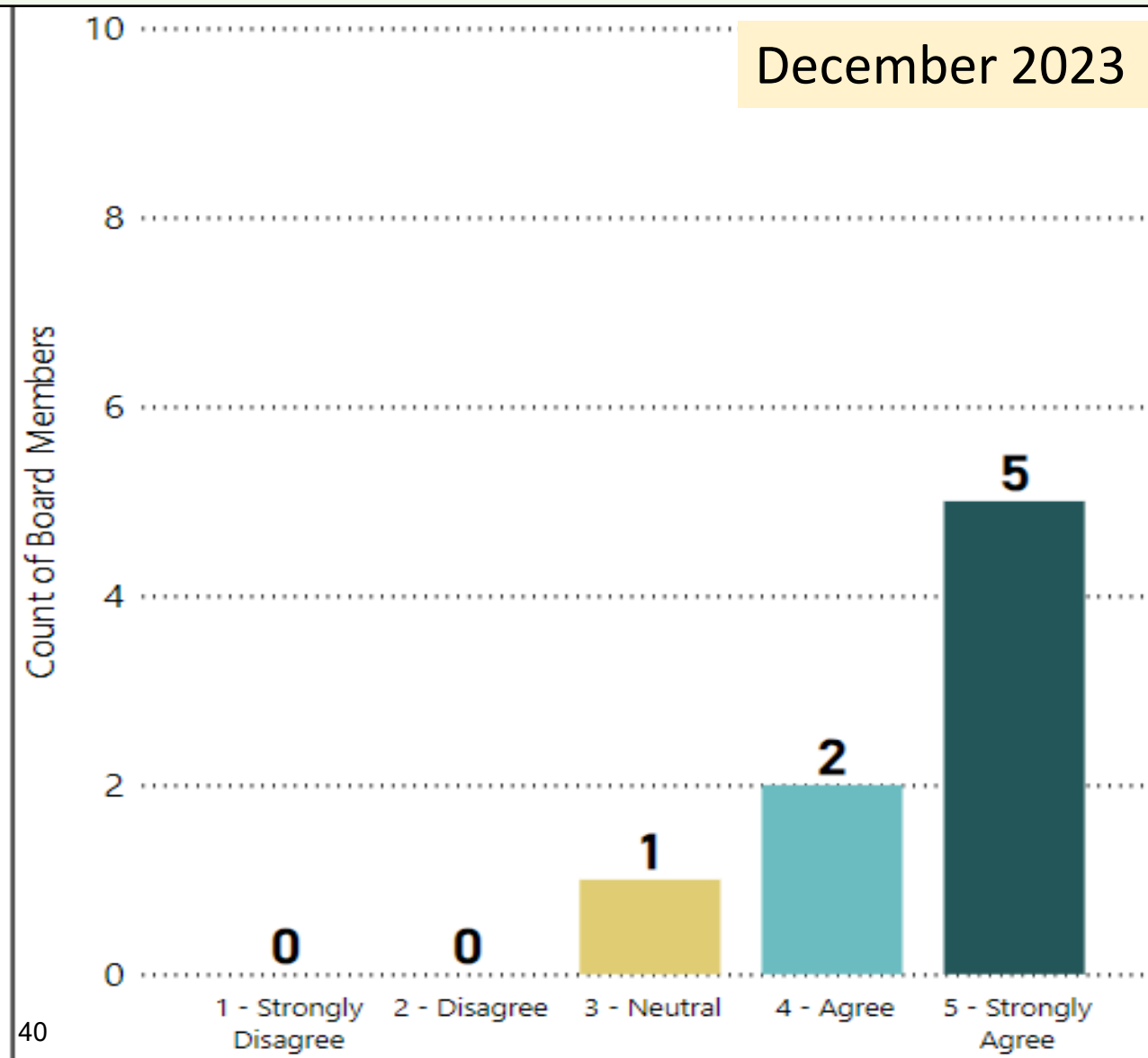
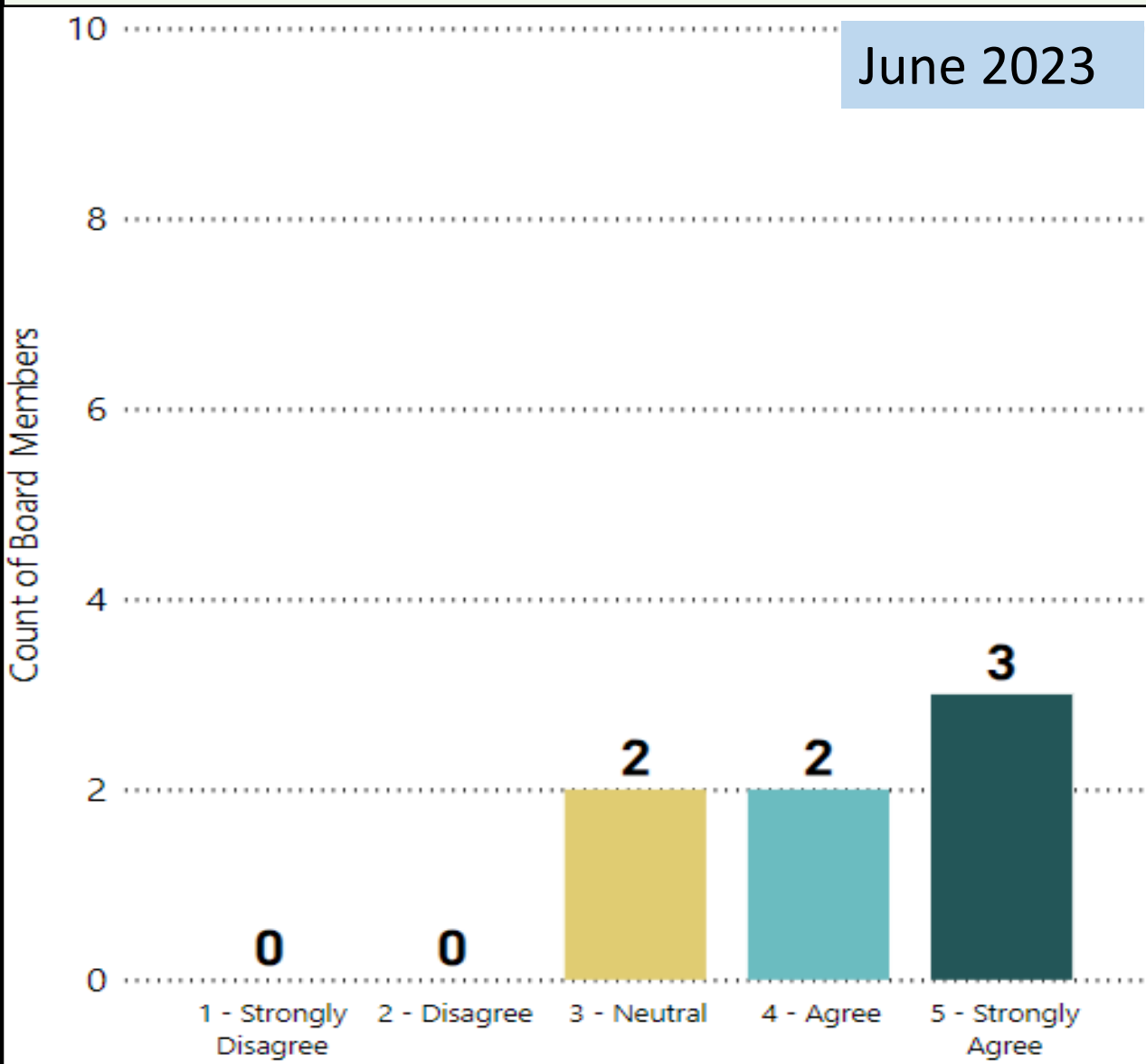
Board Meetings Encourage Participation By All Members



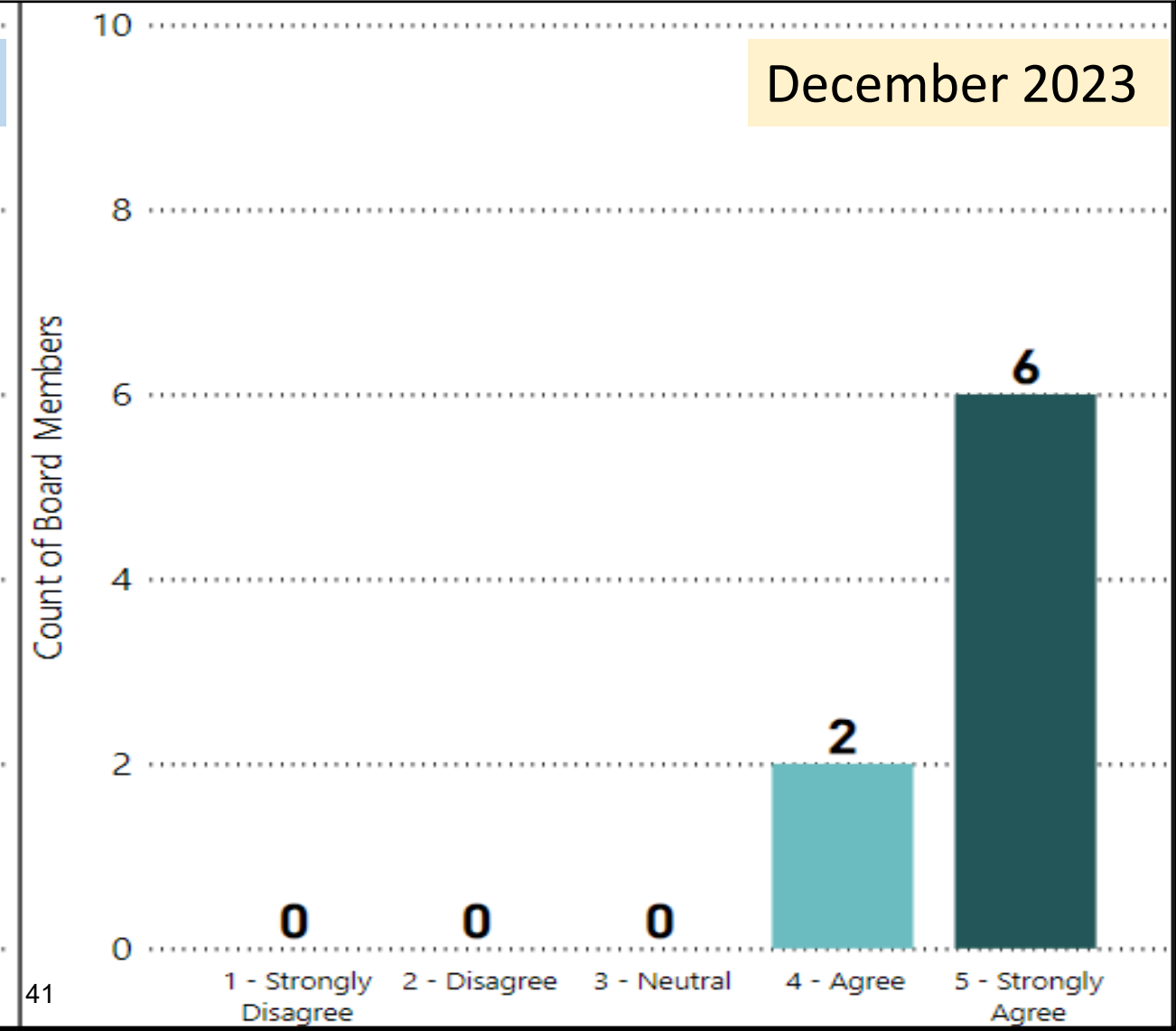
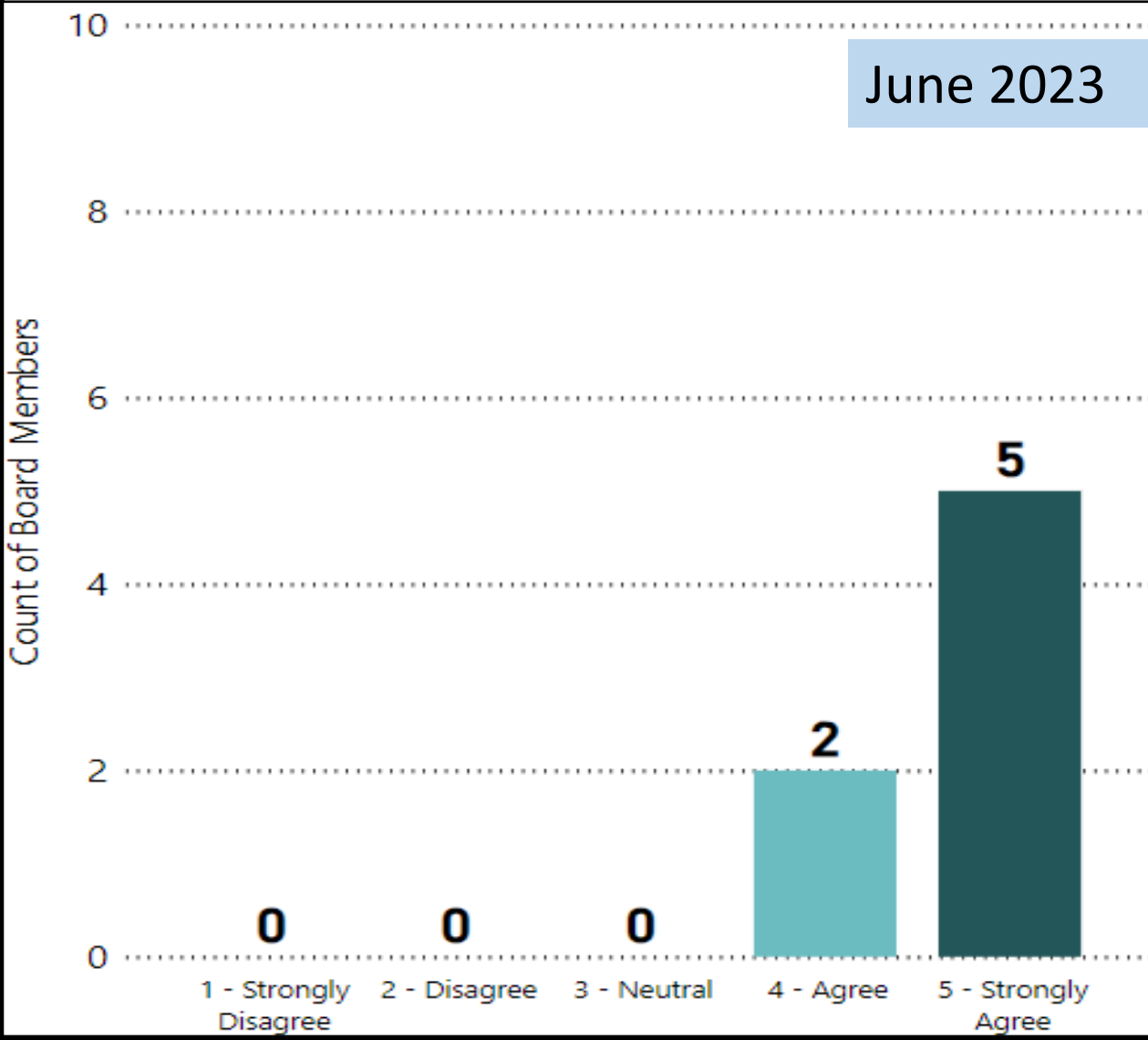
Board Meetings Focus On Policy and Outcomes Rather Than Management Issues



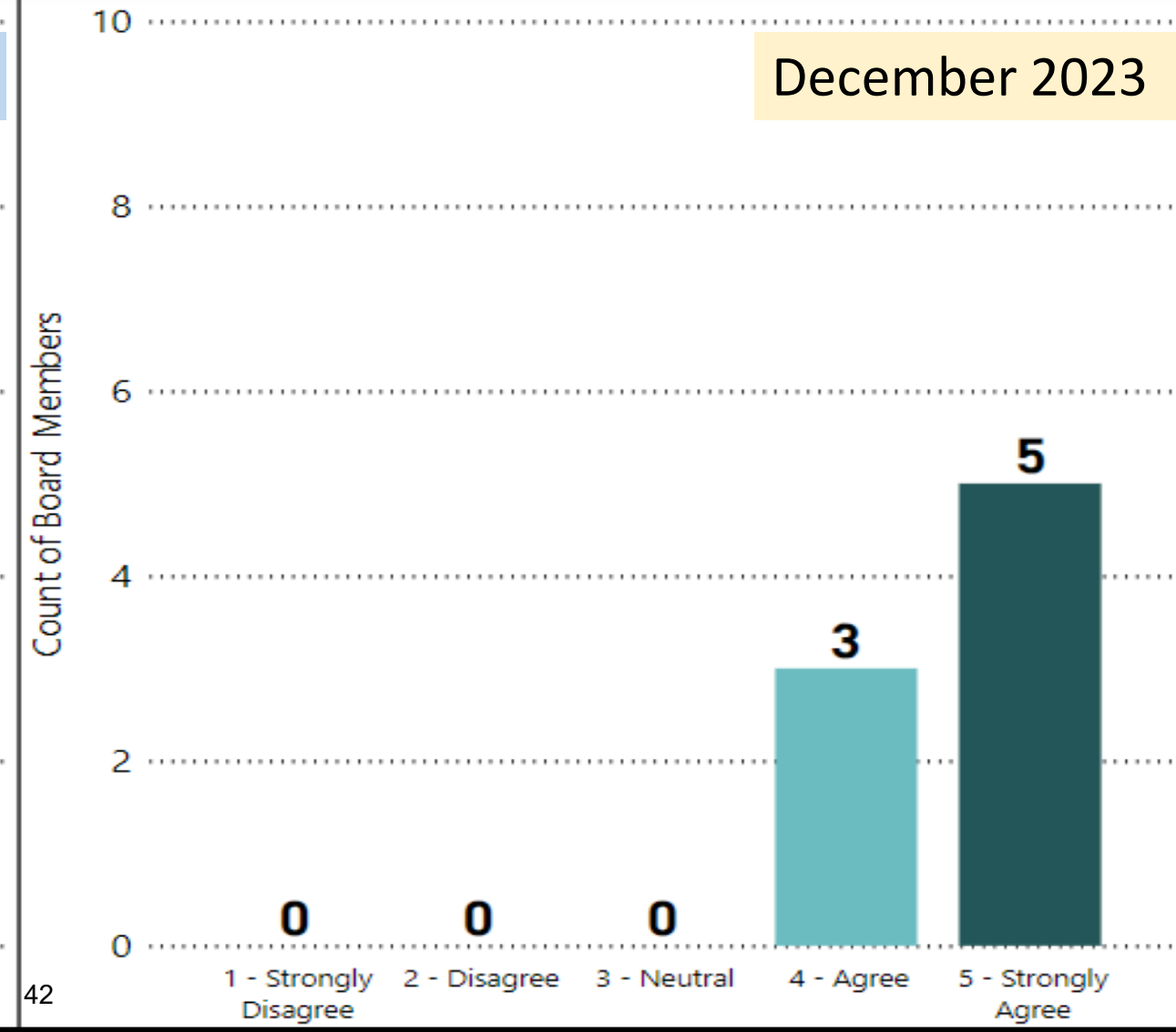
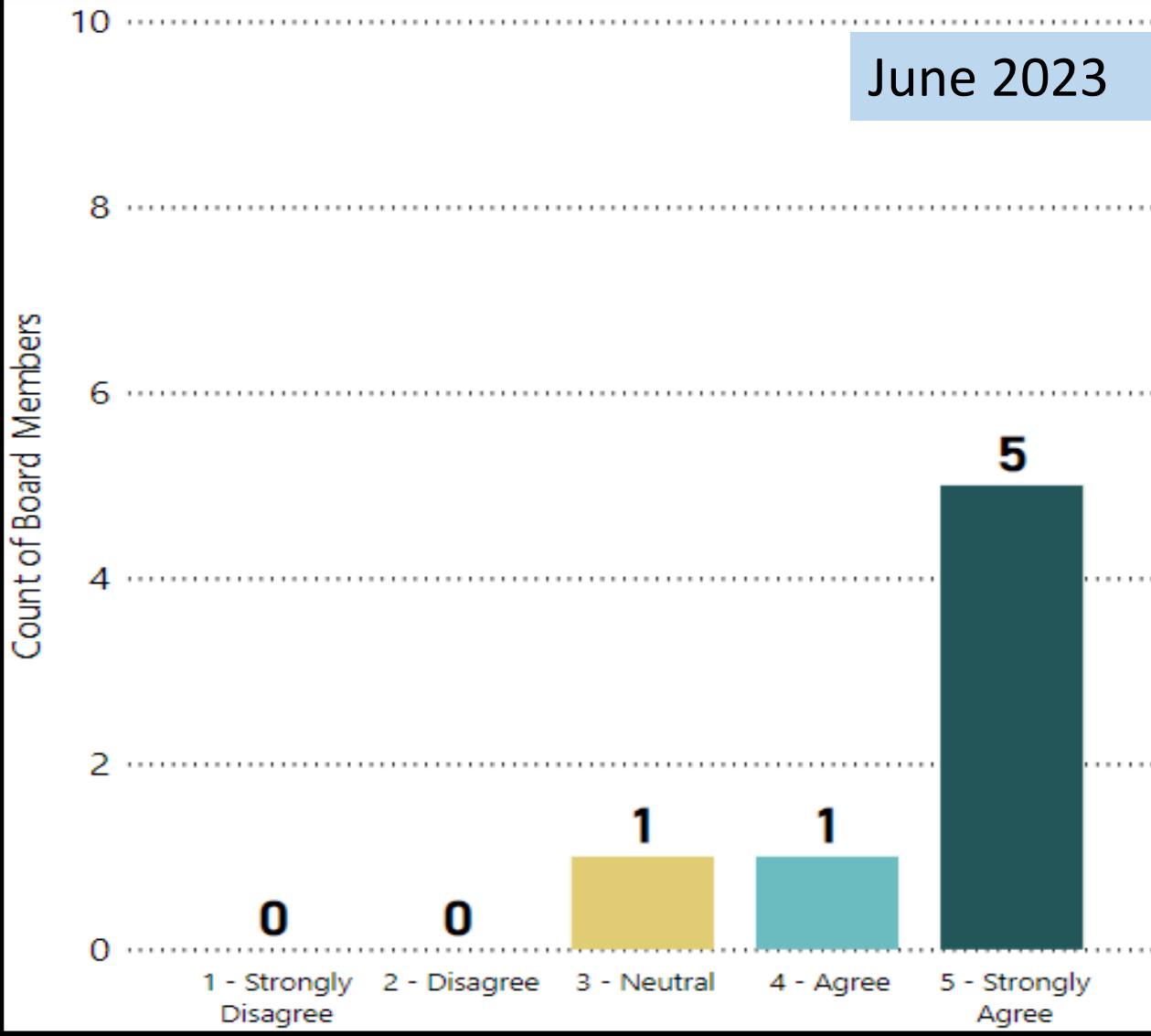
Board Meeting Discussion/Participation Indicate Members Come Prepared to Take Action On Policies and Programs



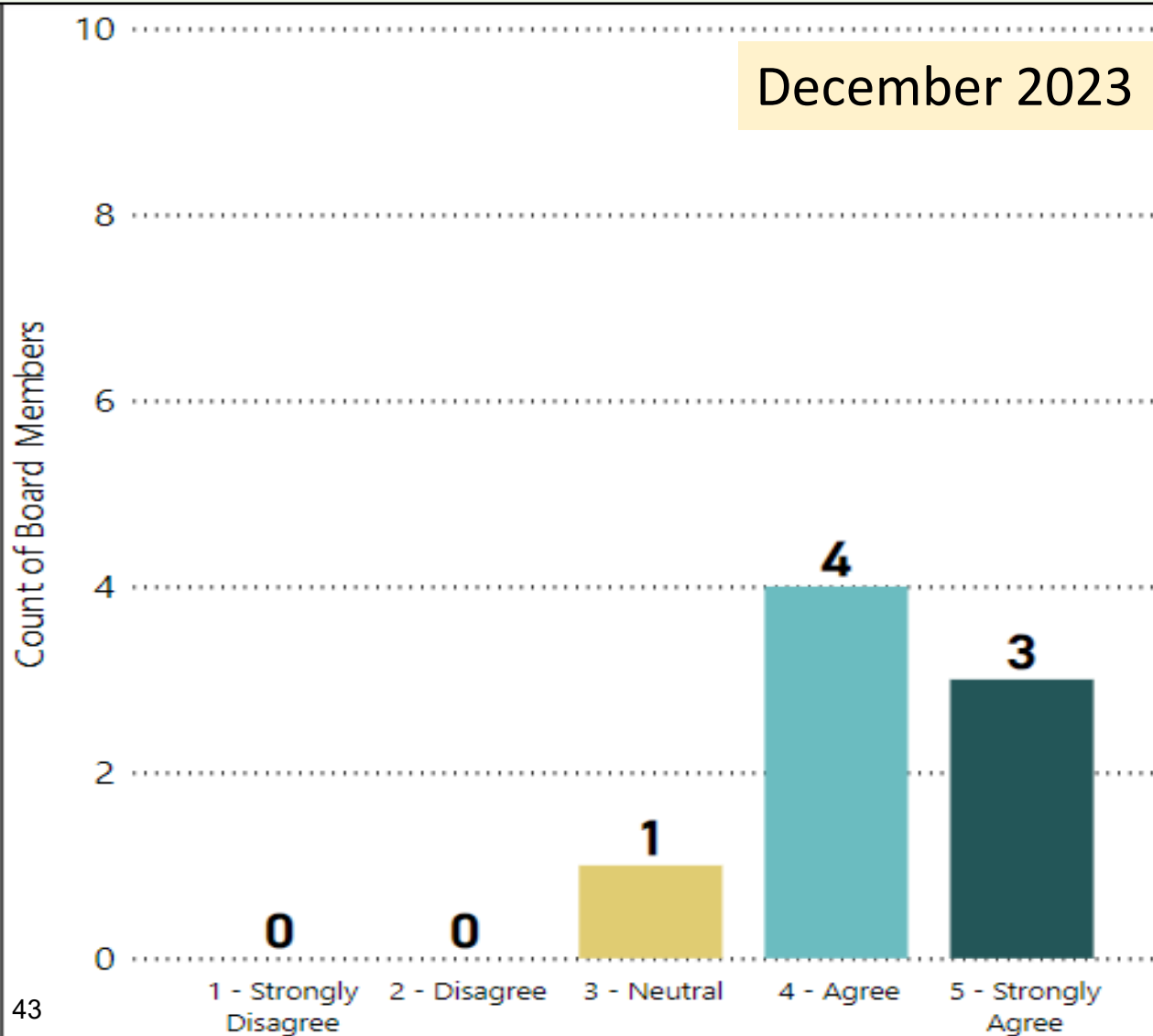
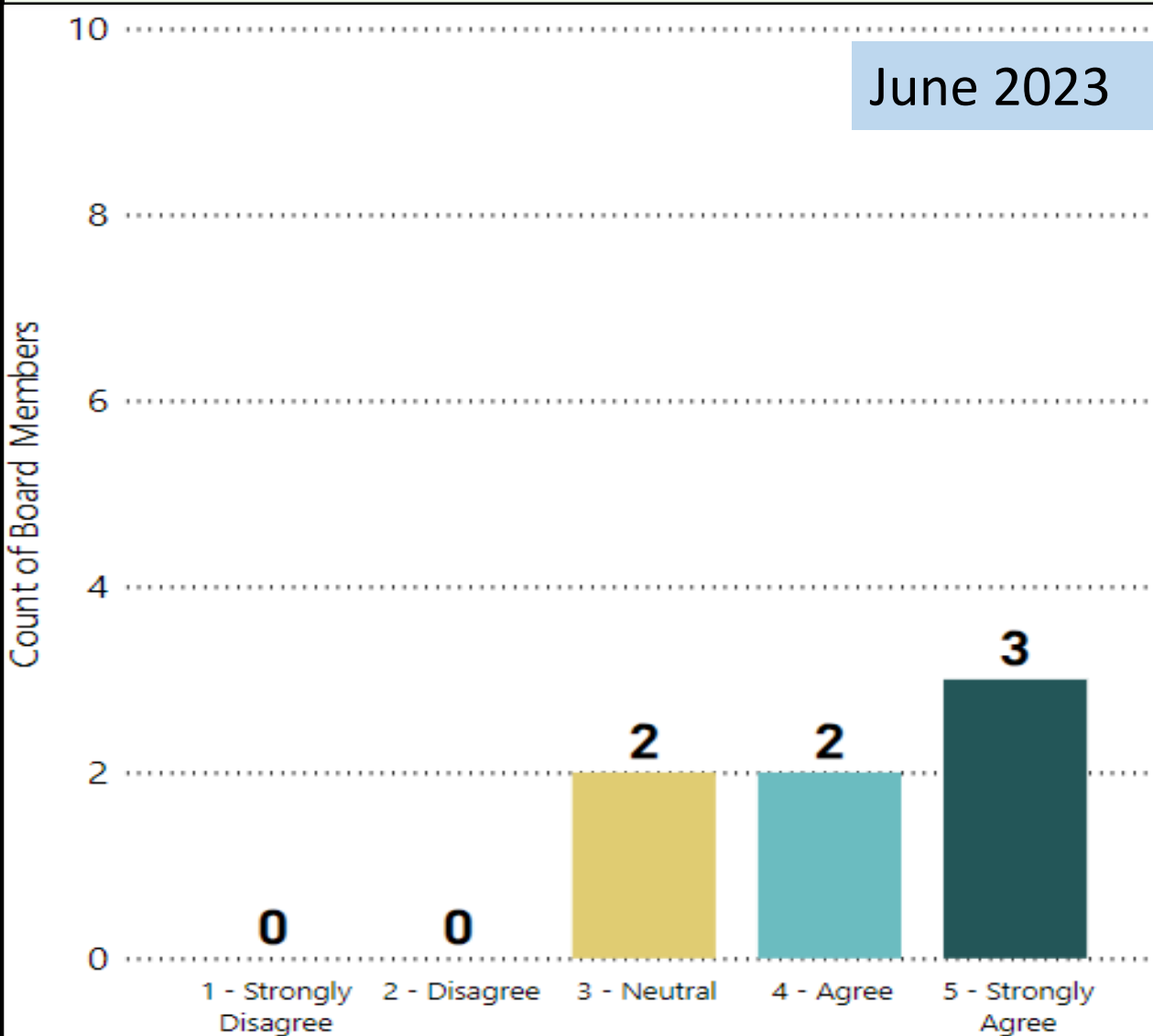
Board Meetings Are Held In Adequate Facilities



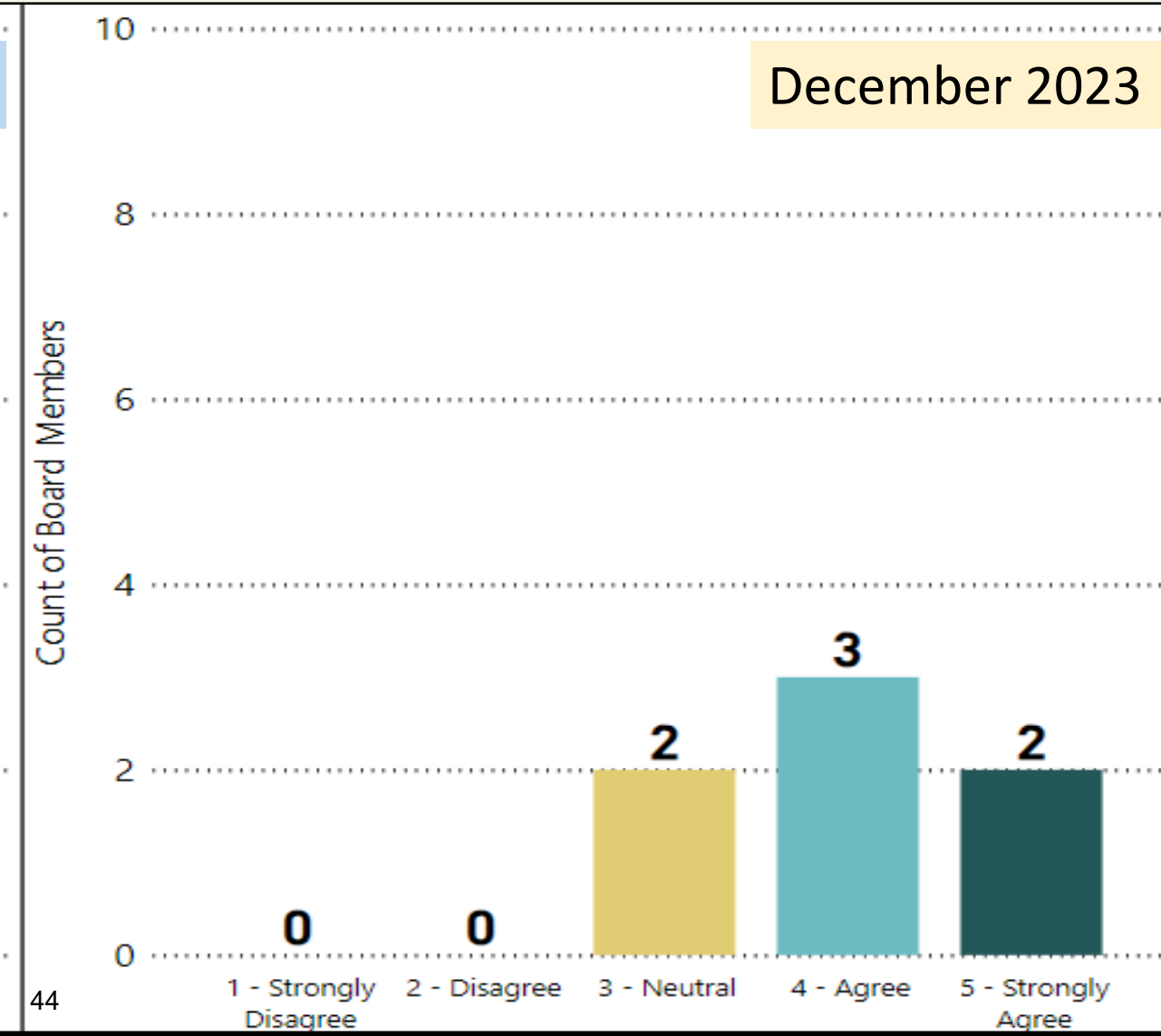
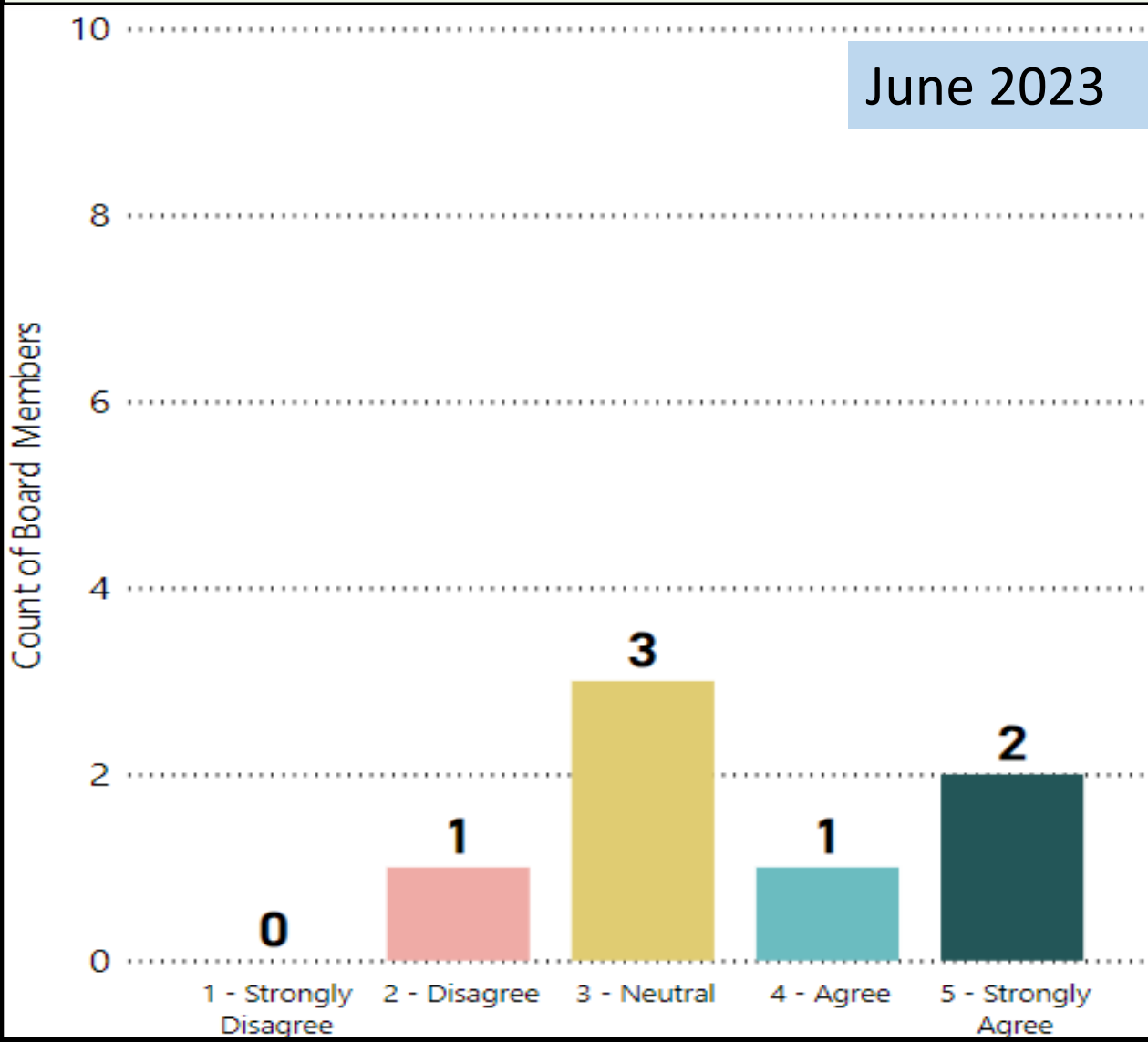
Board Meetings Are Cordial and Personal Attacks Are Avoided



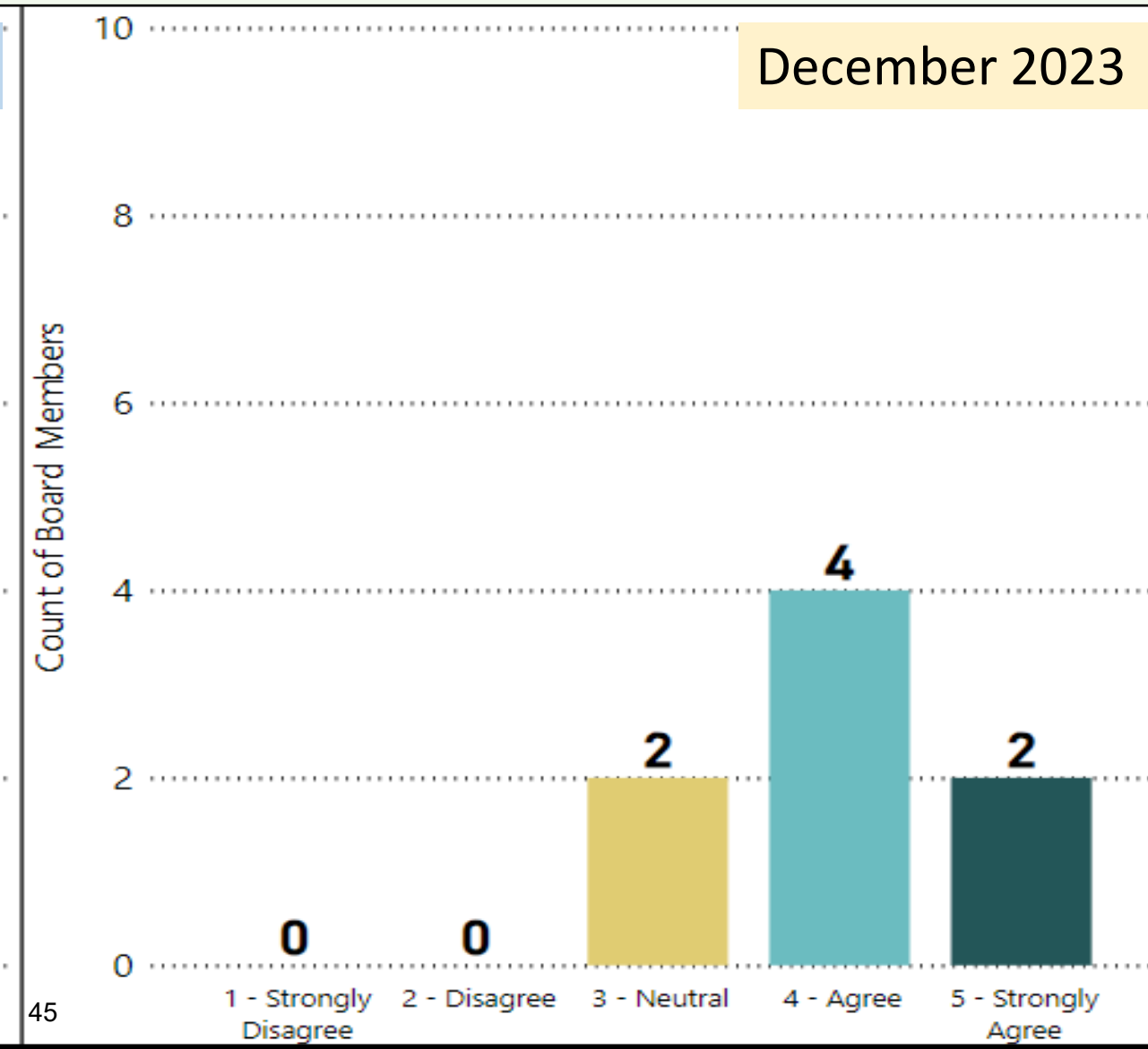
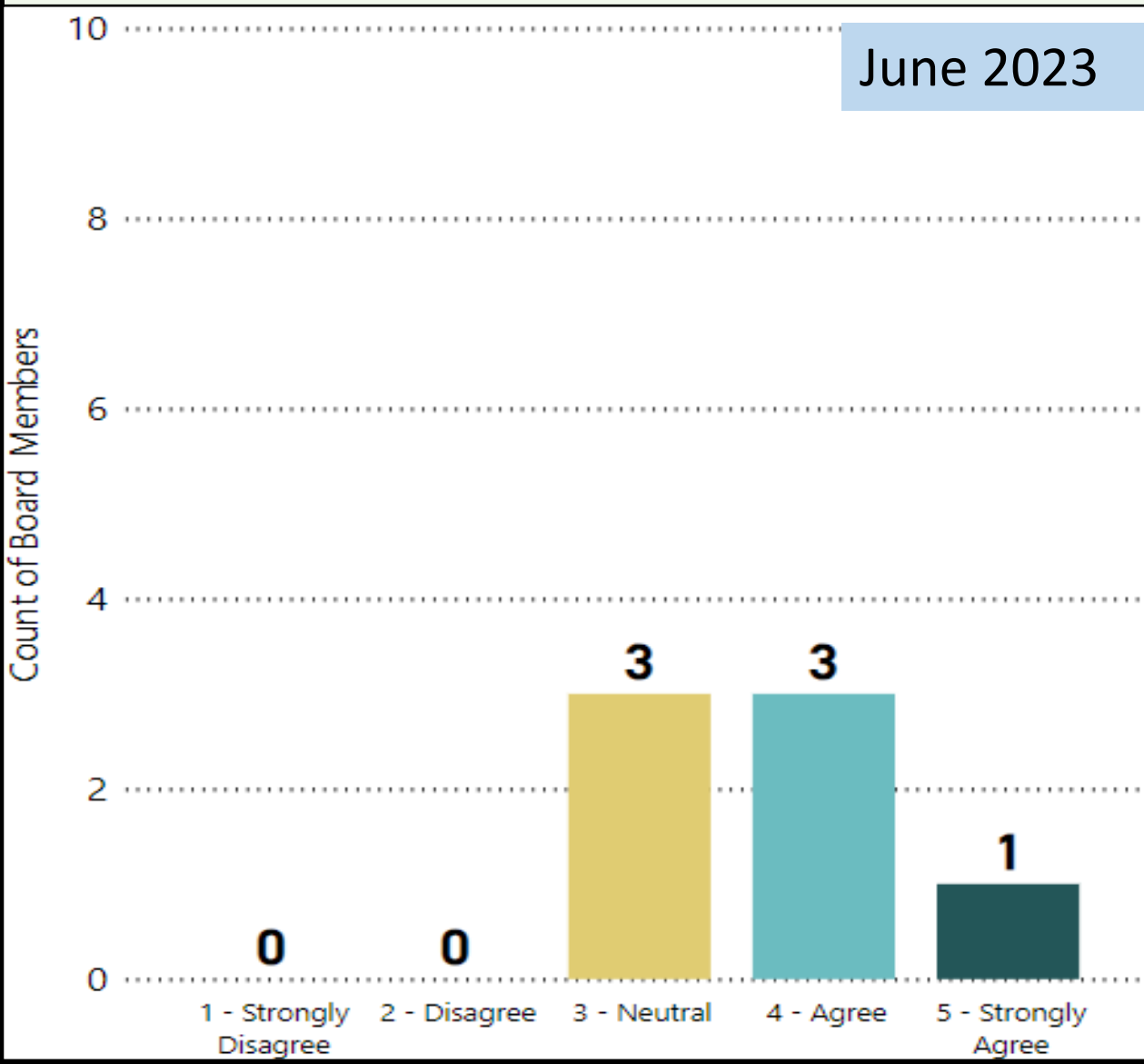
Board Members Understand and Support the DHS Mission and Strategic Plan



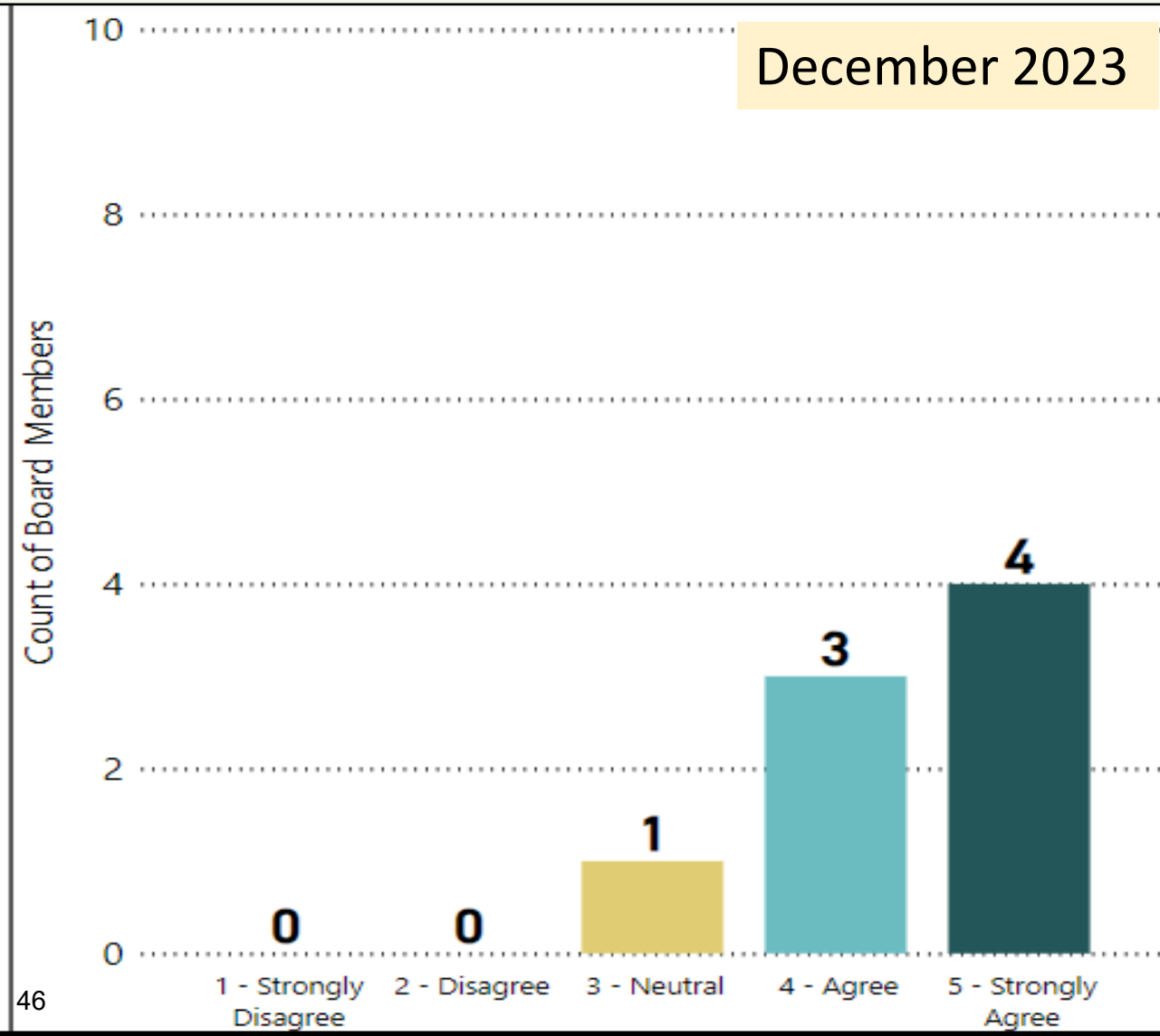
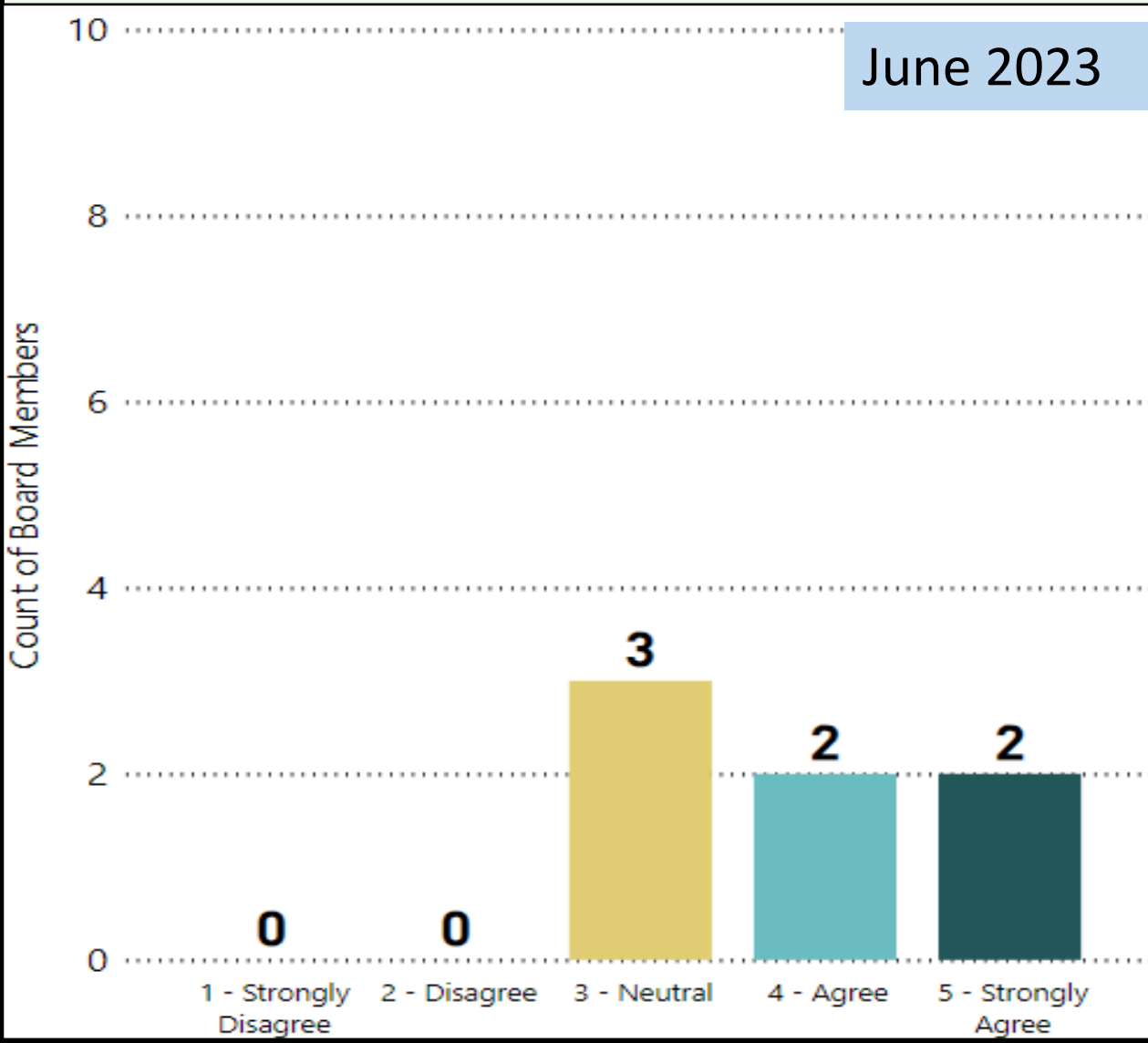
Board Members Understand the DHS Statutory Responsibilities



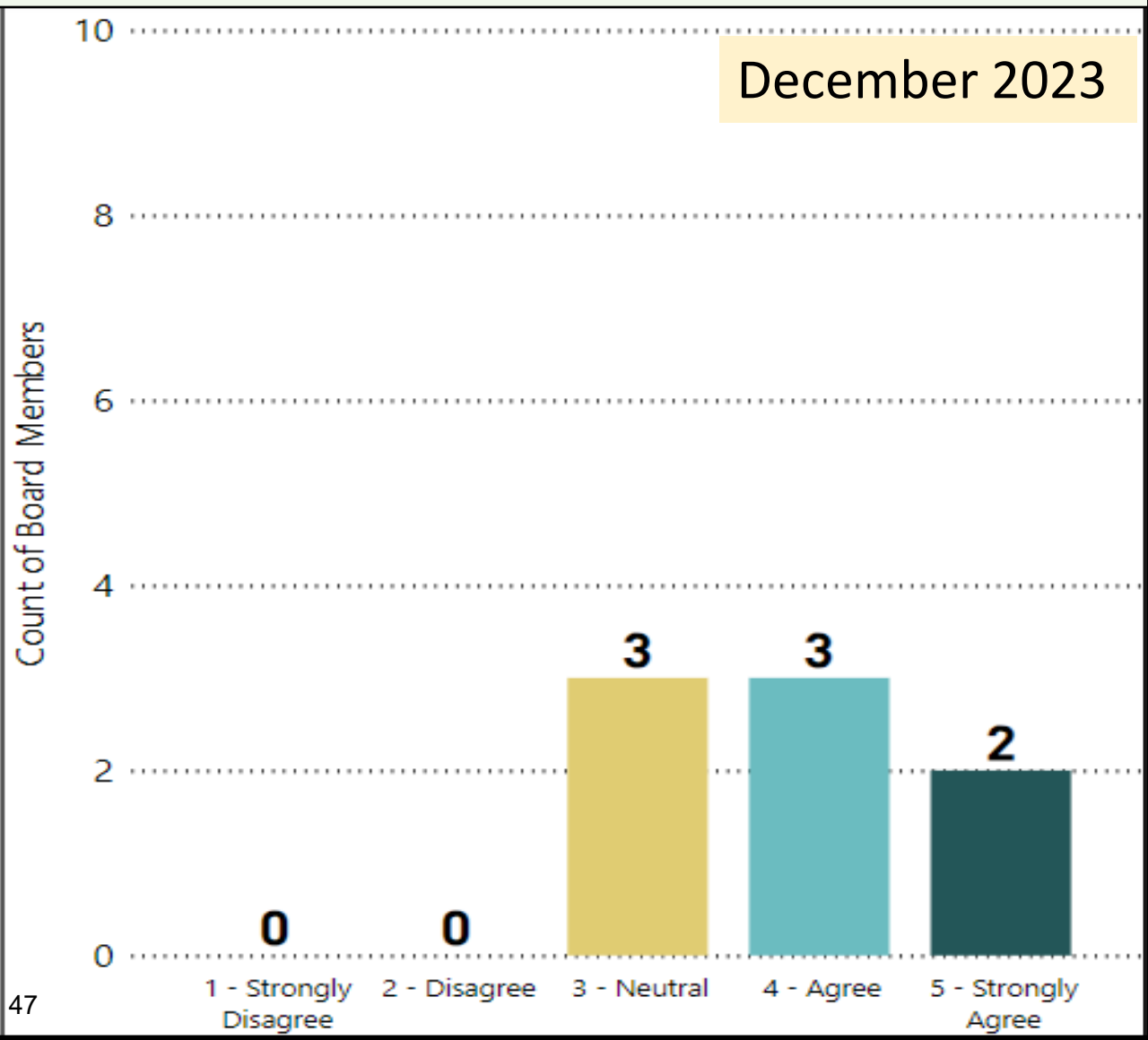
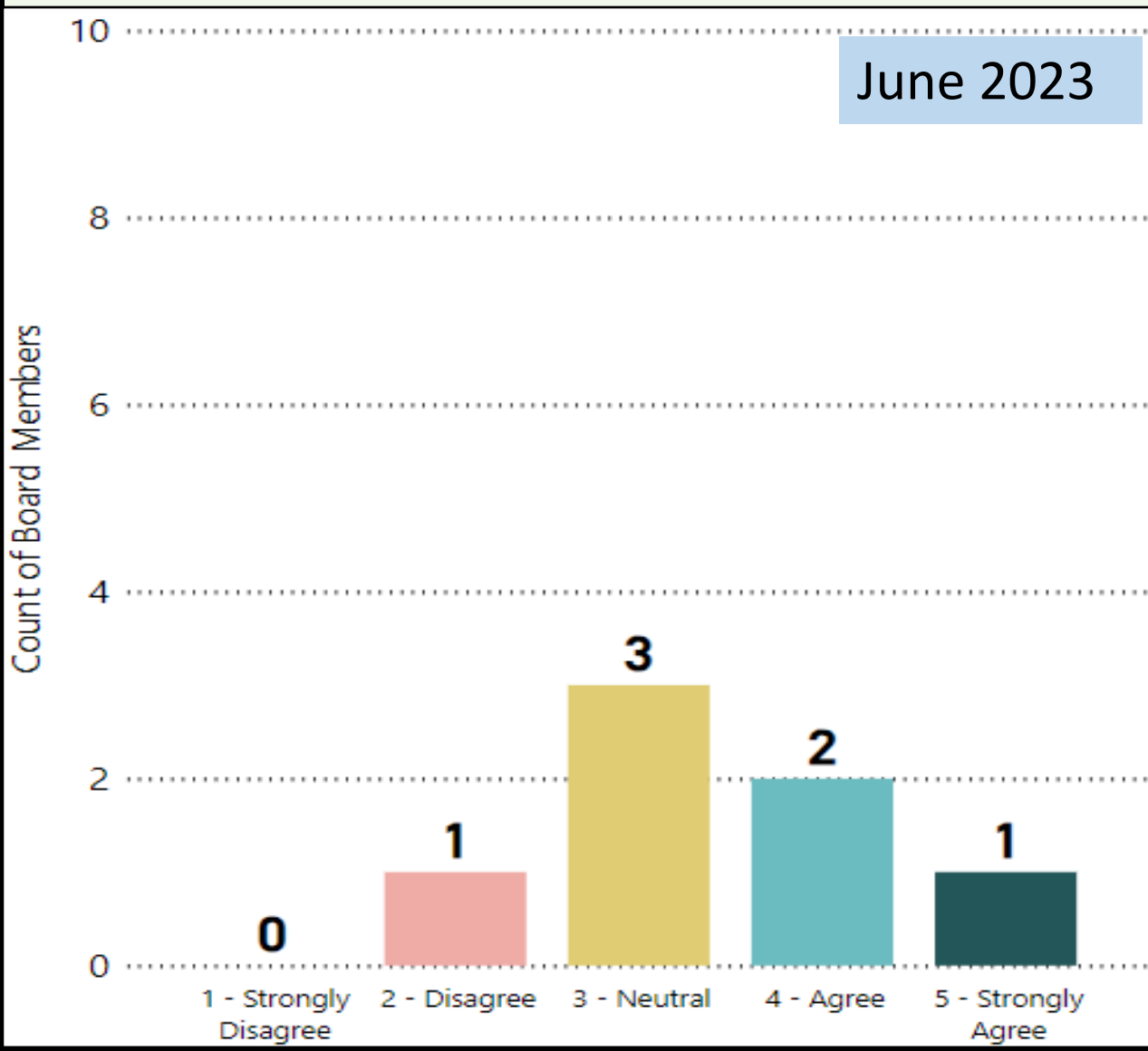
Board Members Understand That Communication With the DHS Staff Goes Through the DHS Director



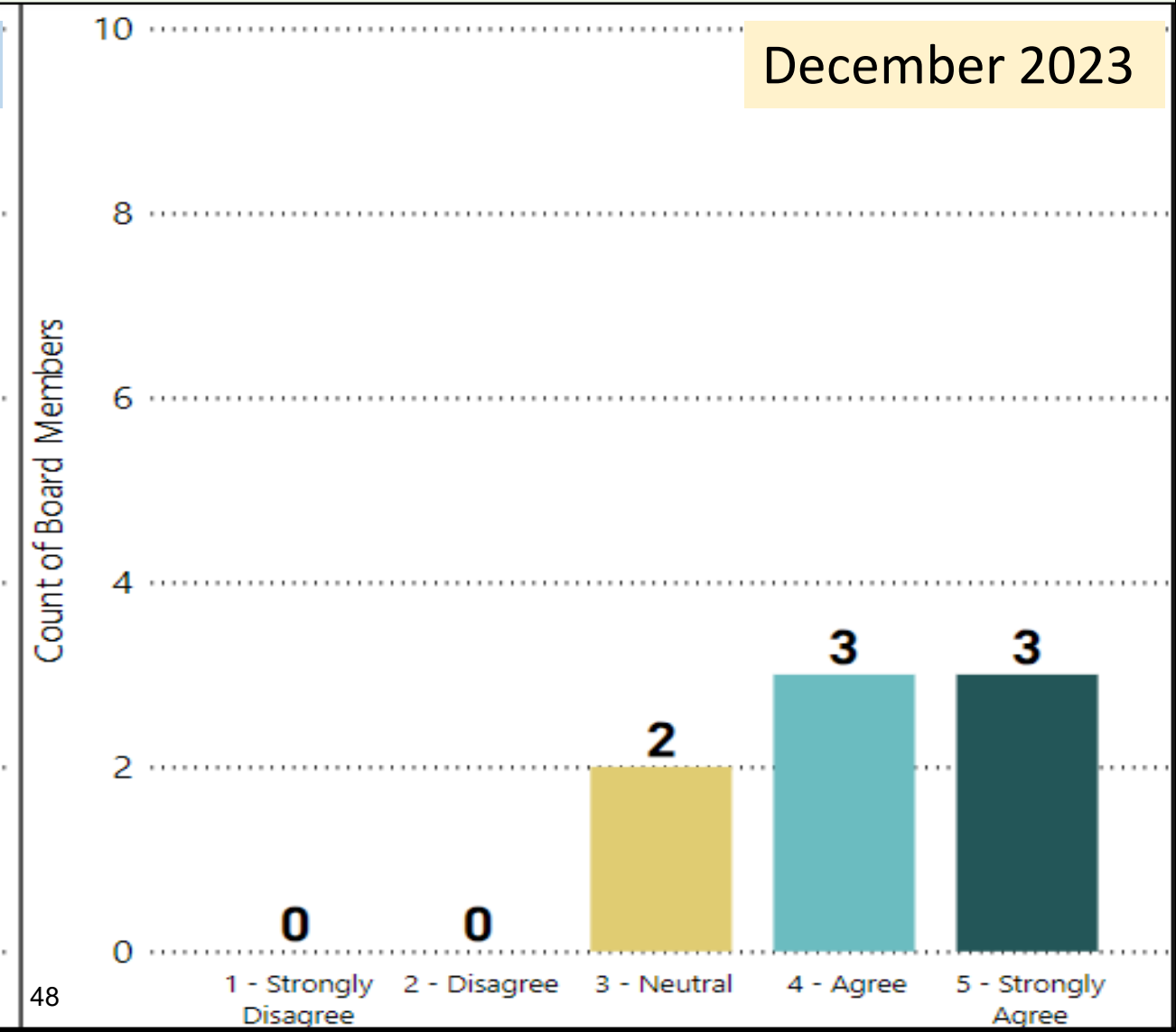
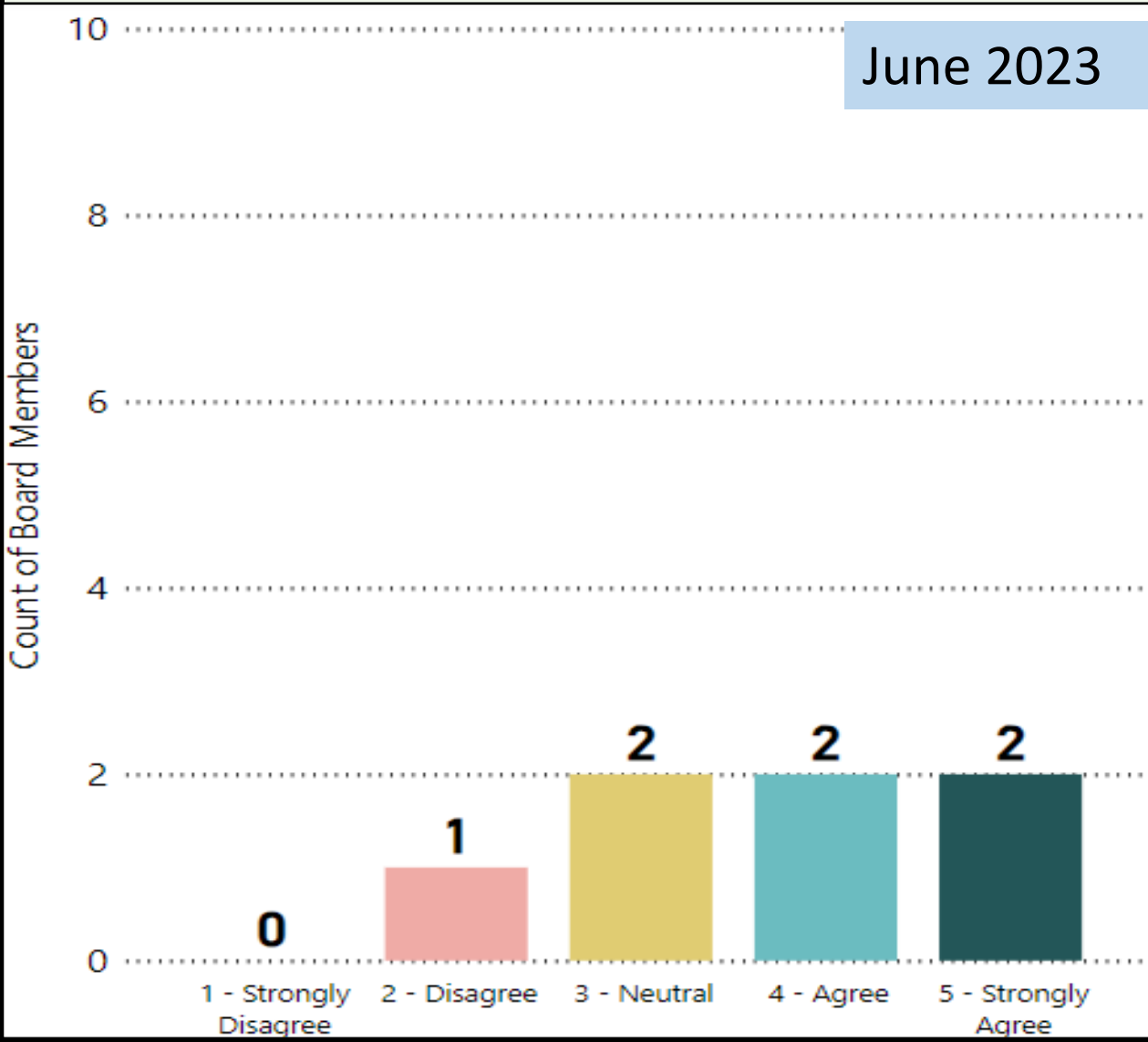
Board Members Work With the DHS Director to Secure and Maintain Sufficient Staff



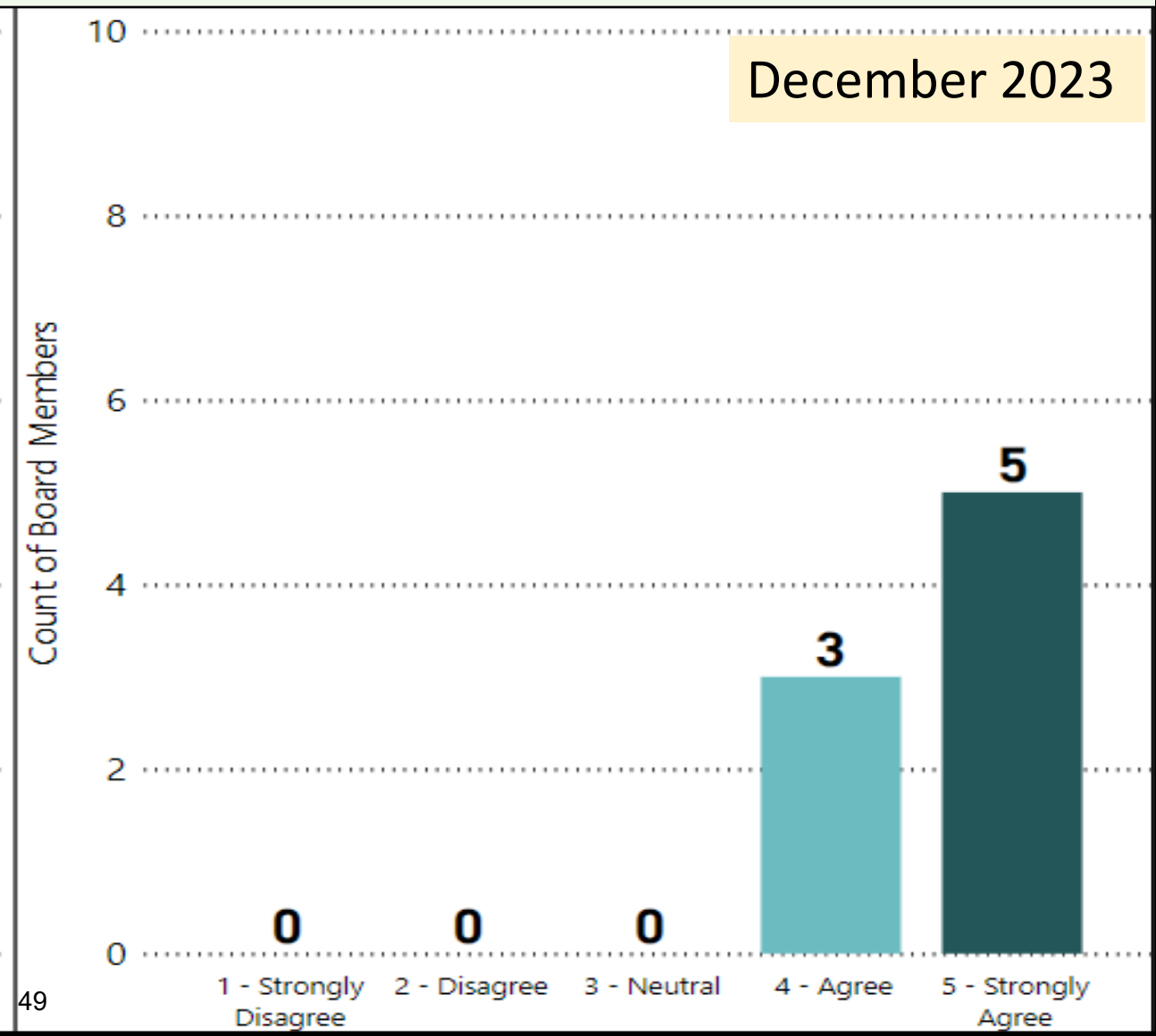
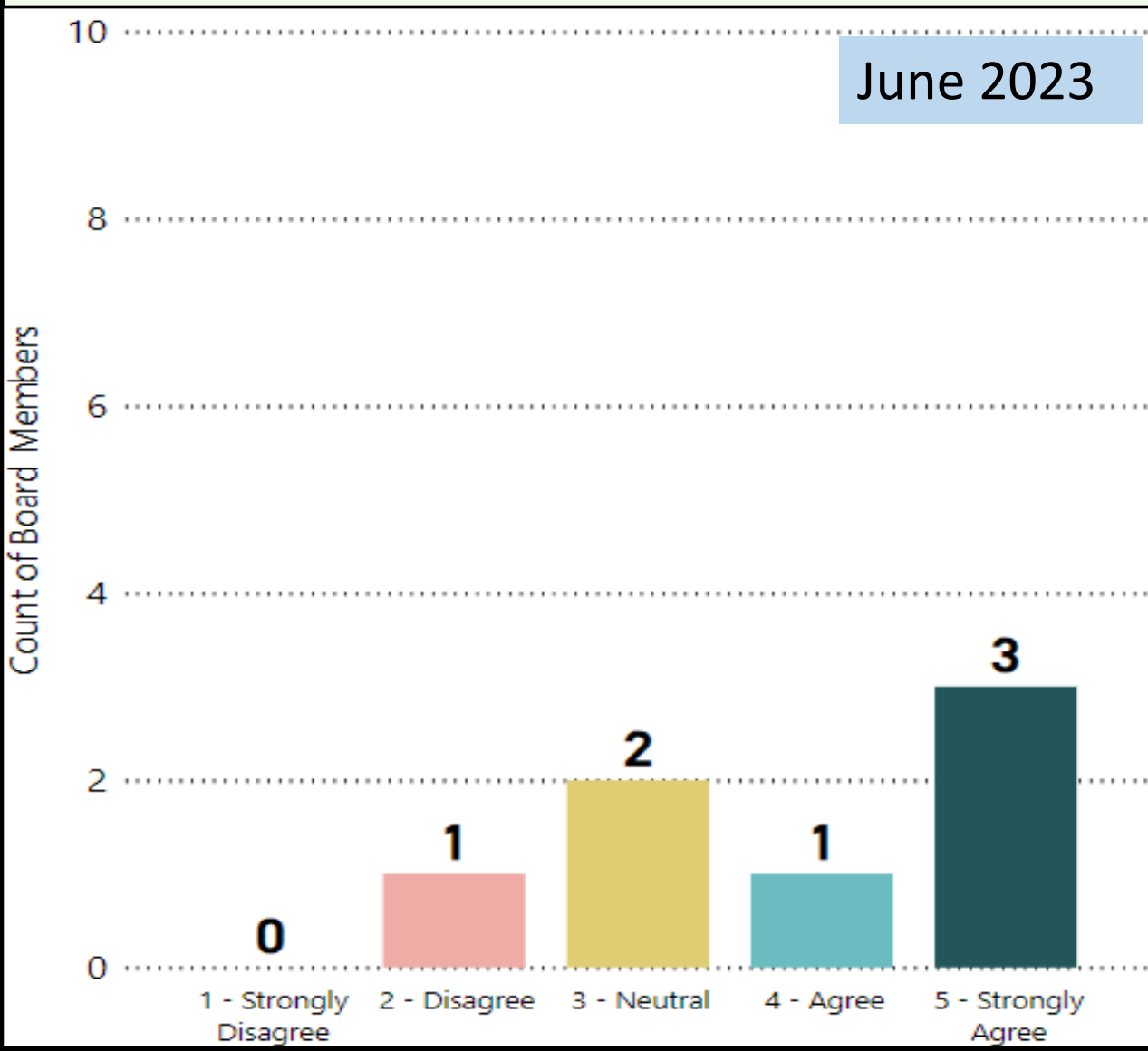
Board Members Take Advantage of Human Services Related Learning Opportunities, Such As Conferences, Summits, DHS Educational Sessions, and Other Activities



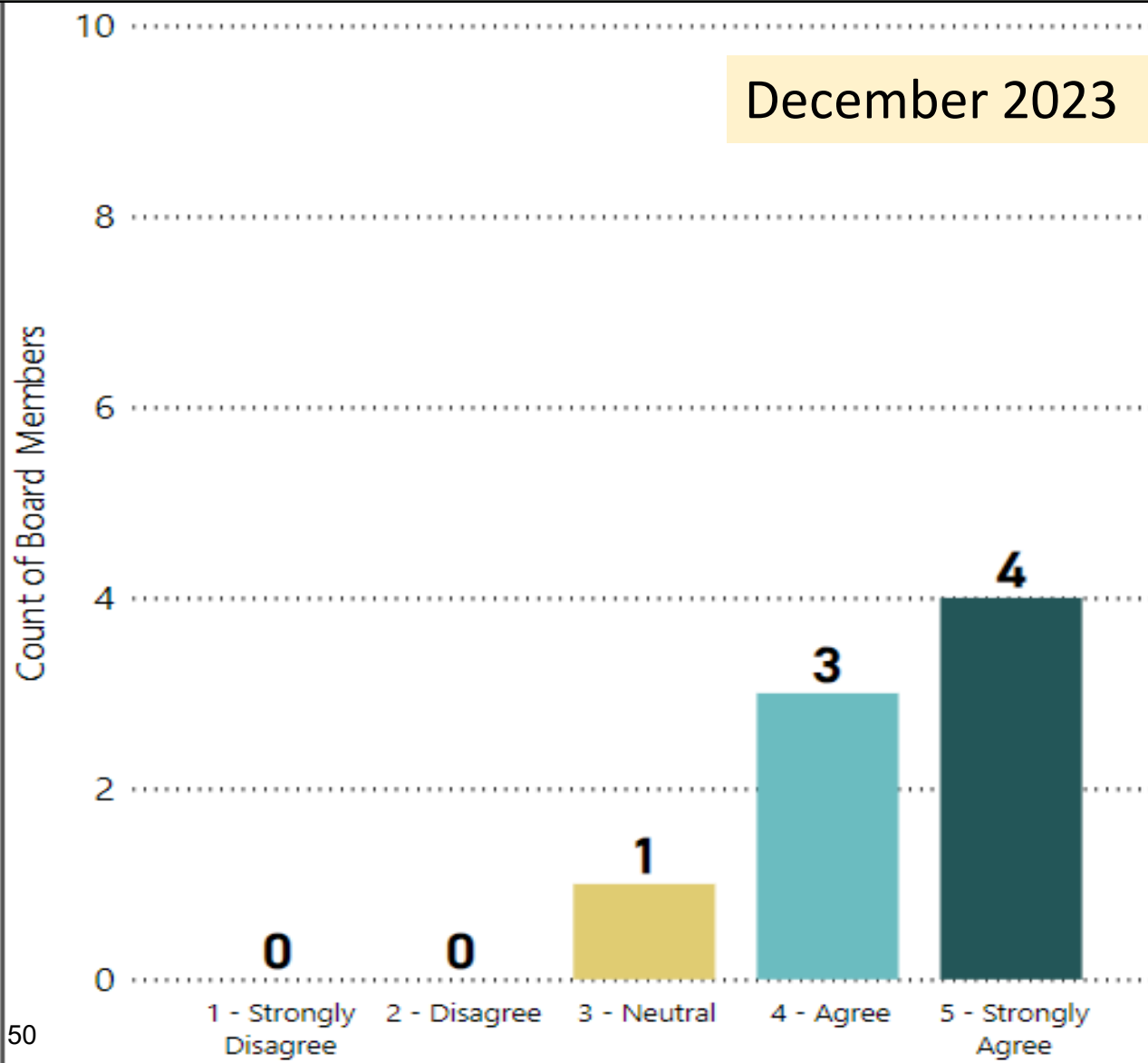
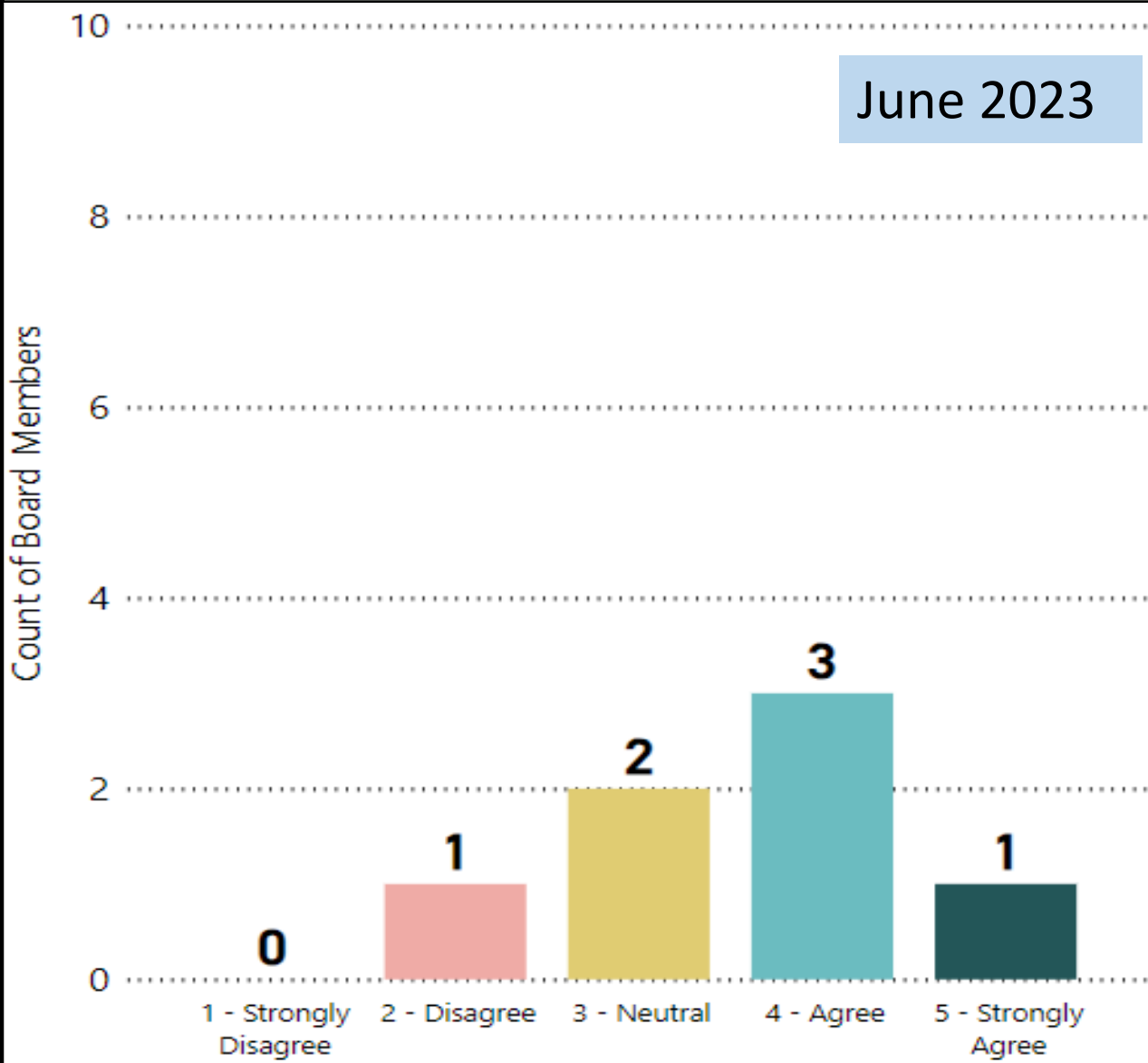
Board Members Communicate Community Needs to the DHS Director



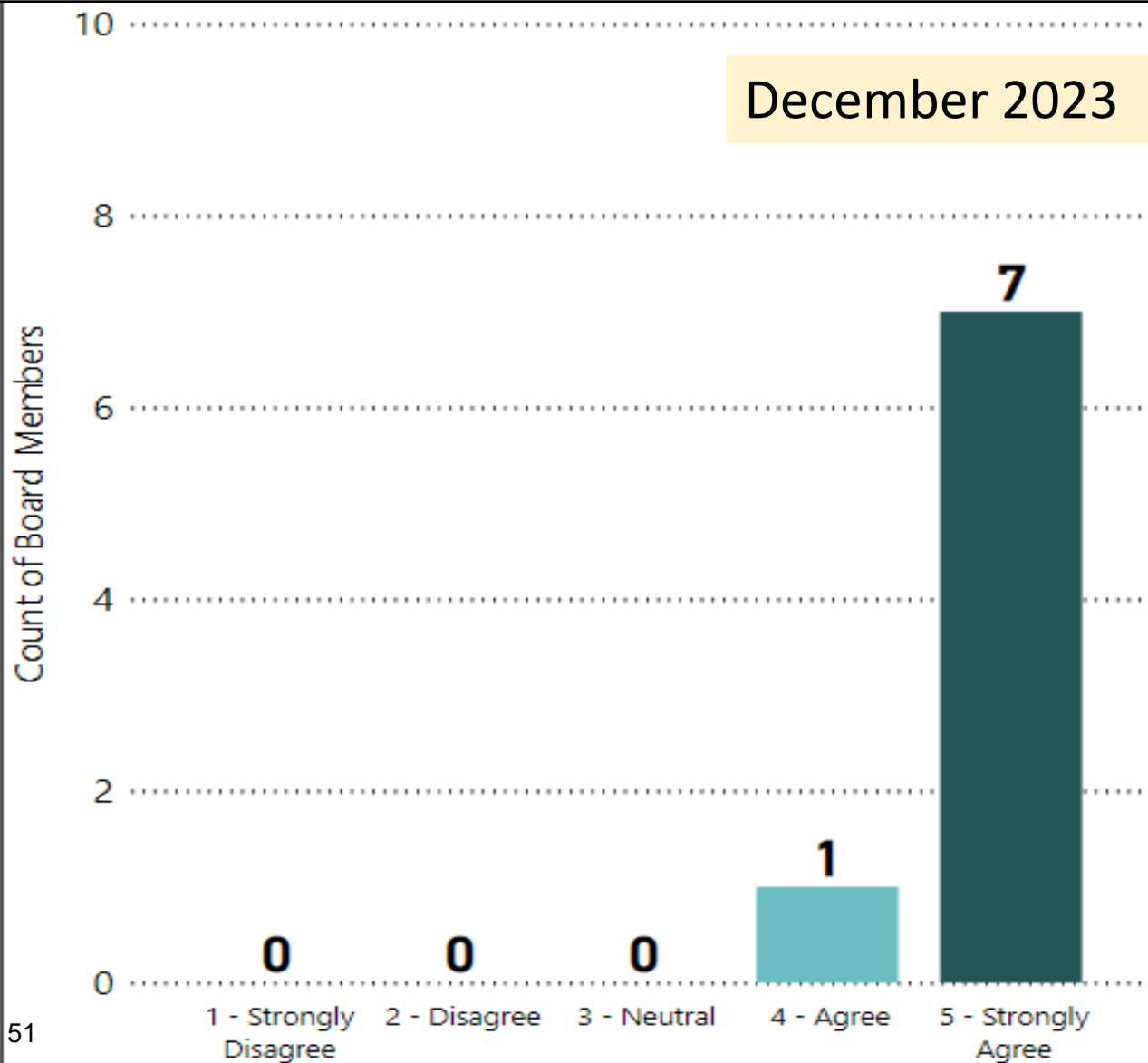
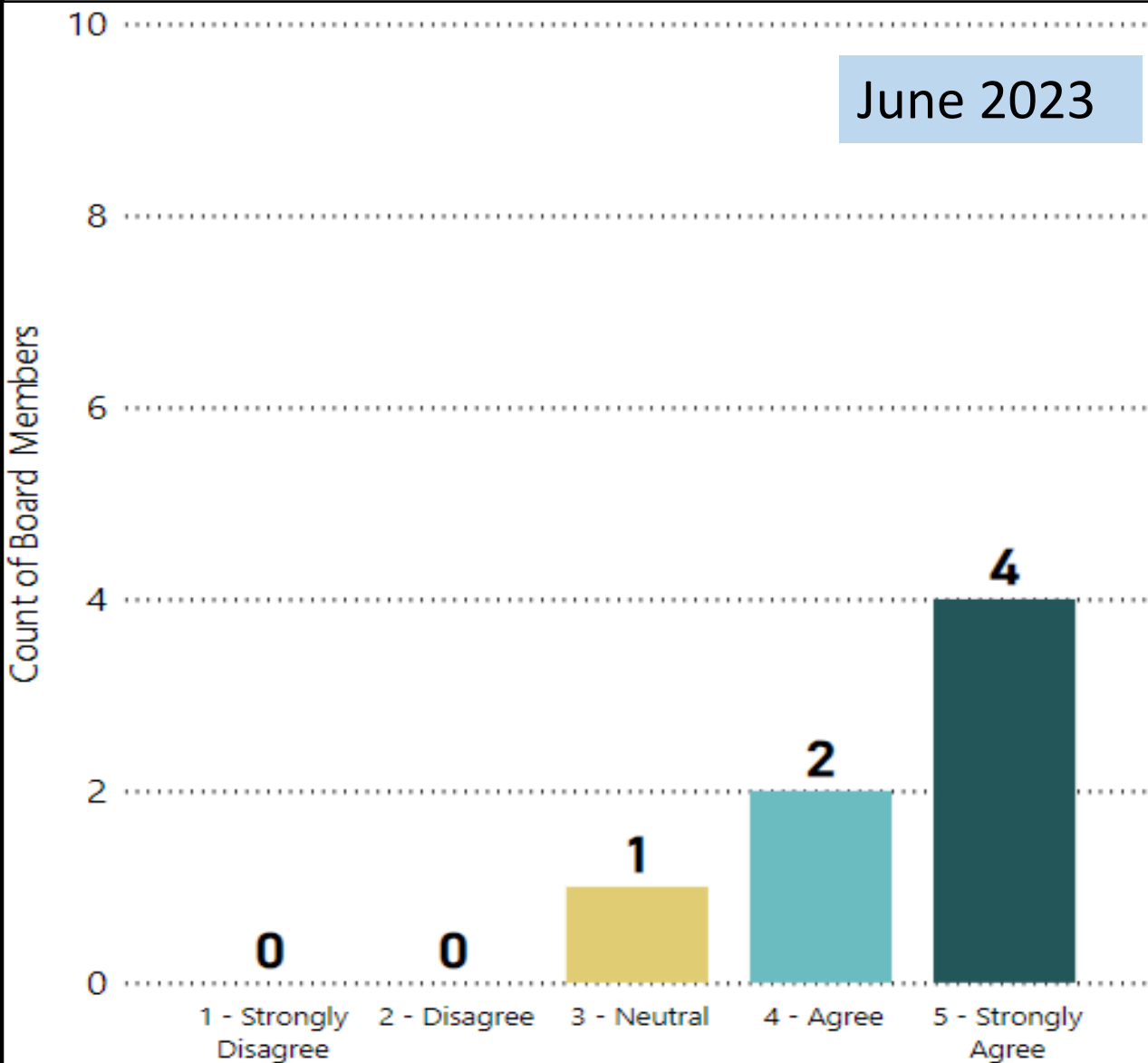
Board Members Support Improving Efficiency and Effectiveness of Human Services Through Staff Training and Quality Improvement Initiatives



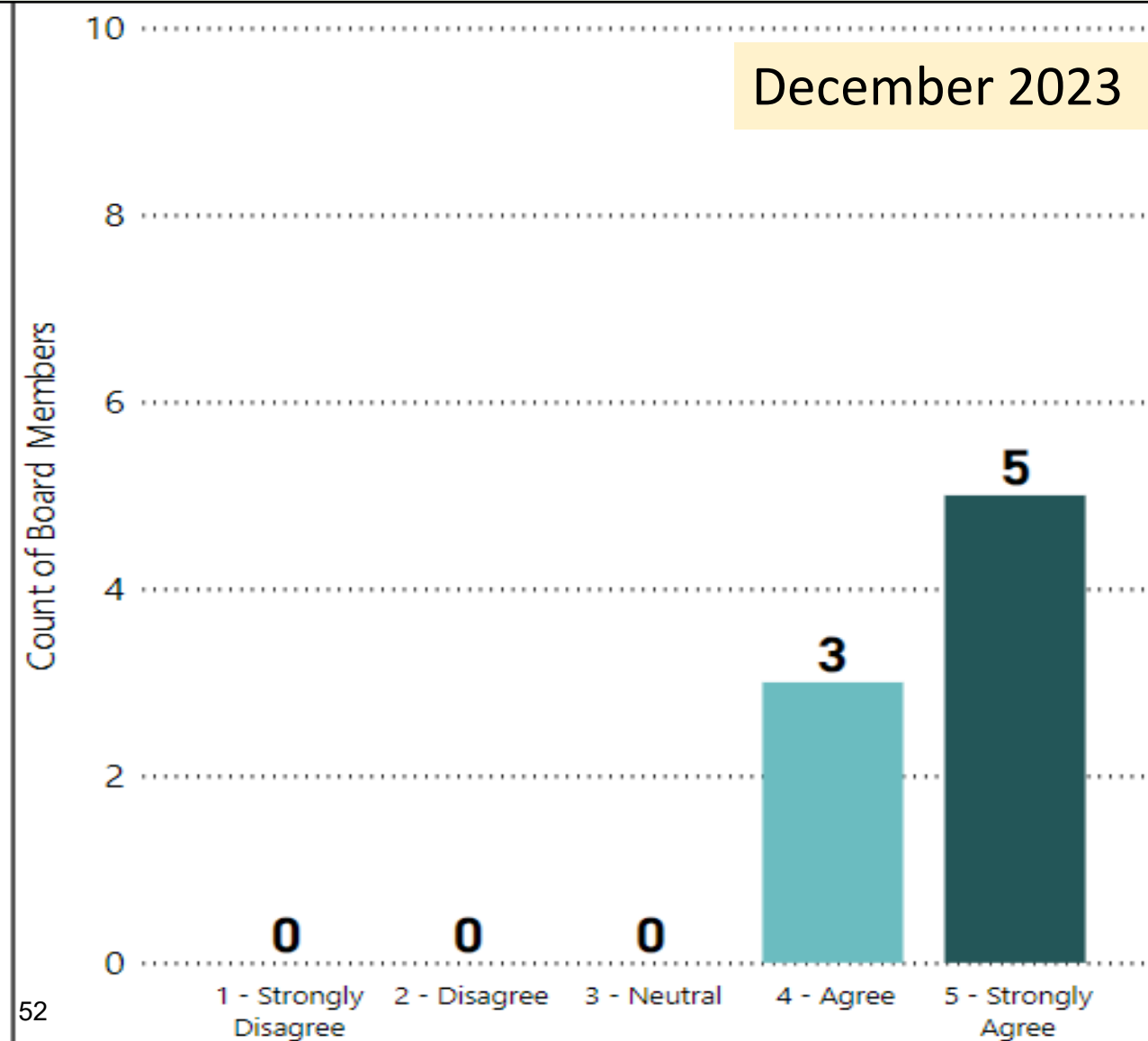
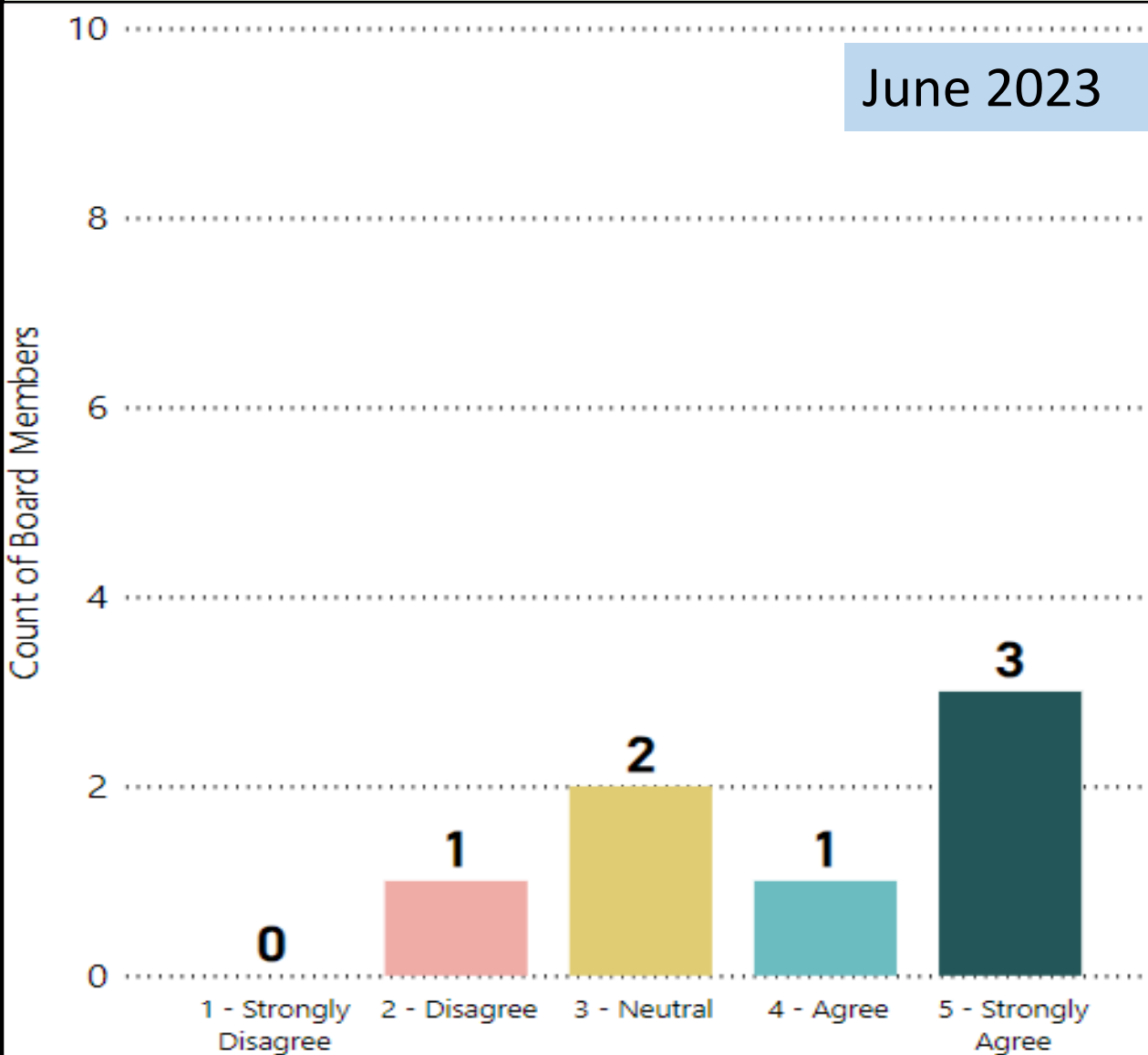
The DHS Board Reviews Important Documents (eg. DHS Policies, DHS Programs, DHS Strategic Plan, etc.)



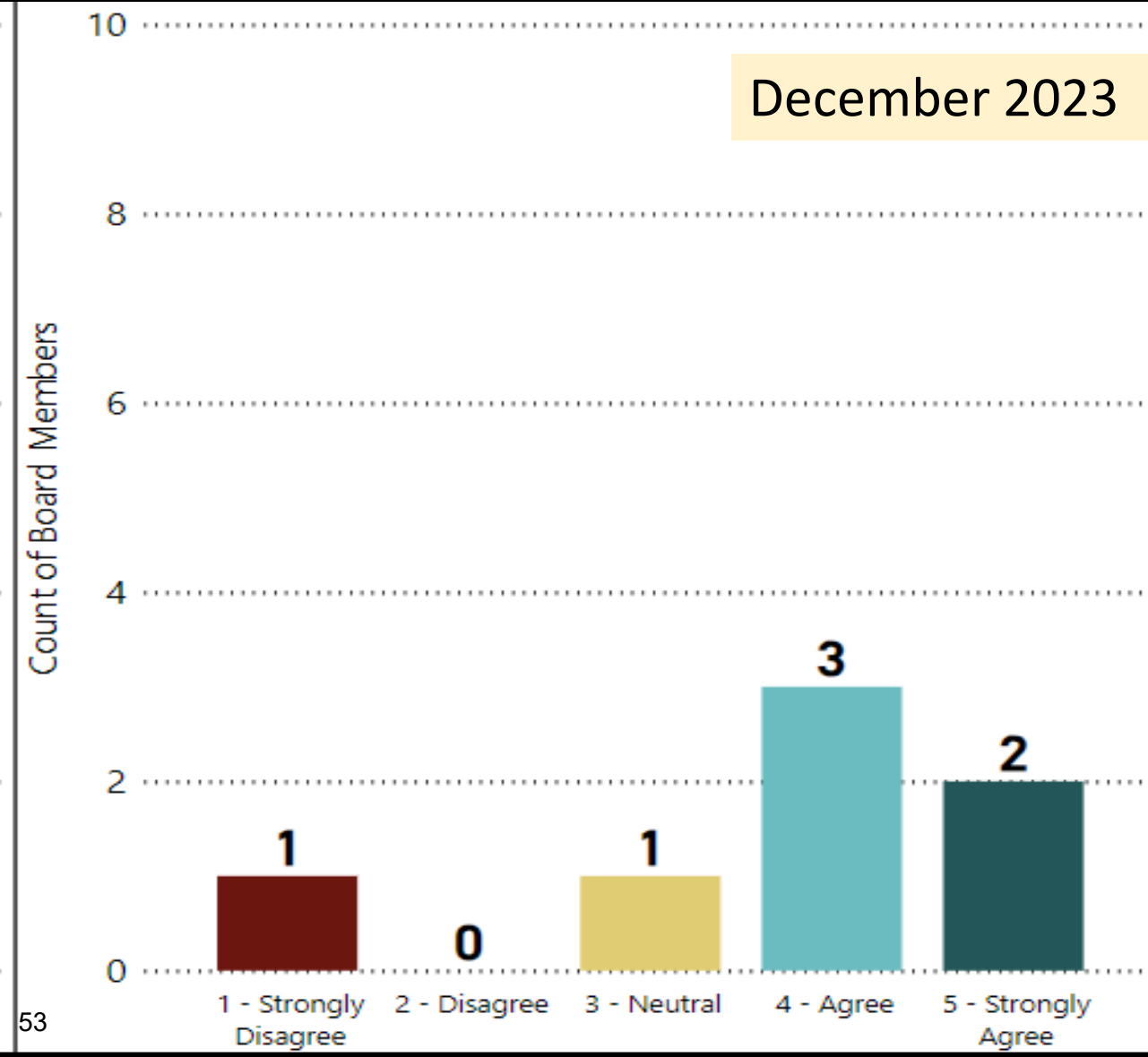
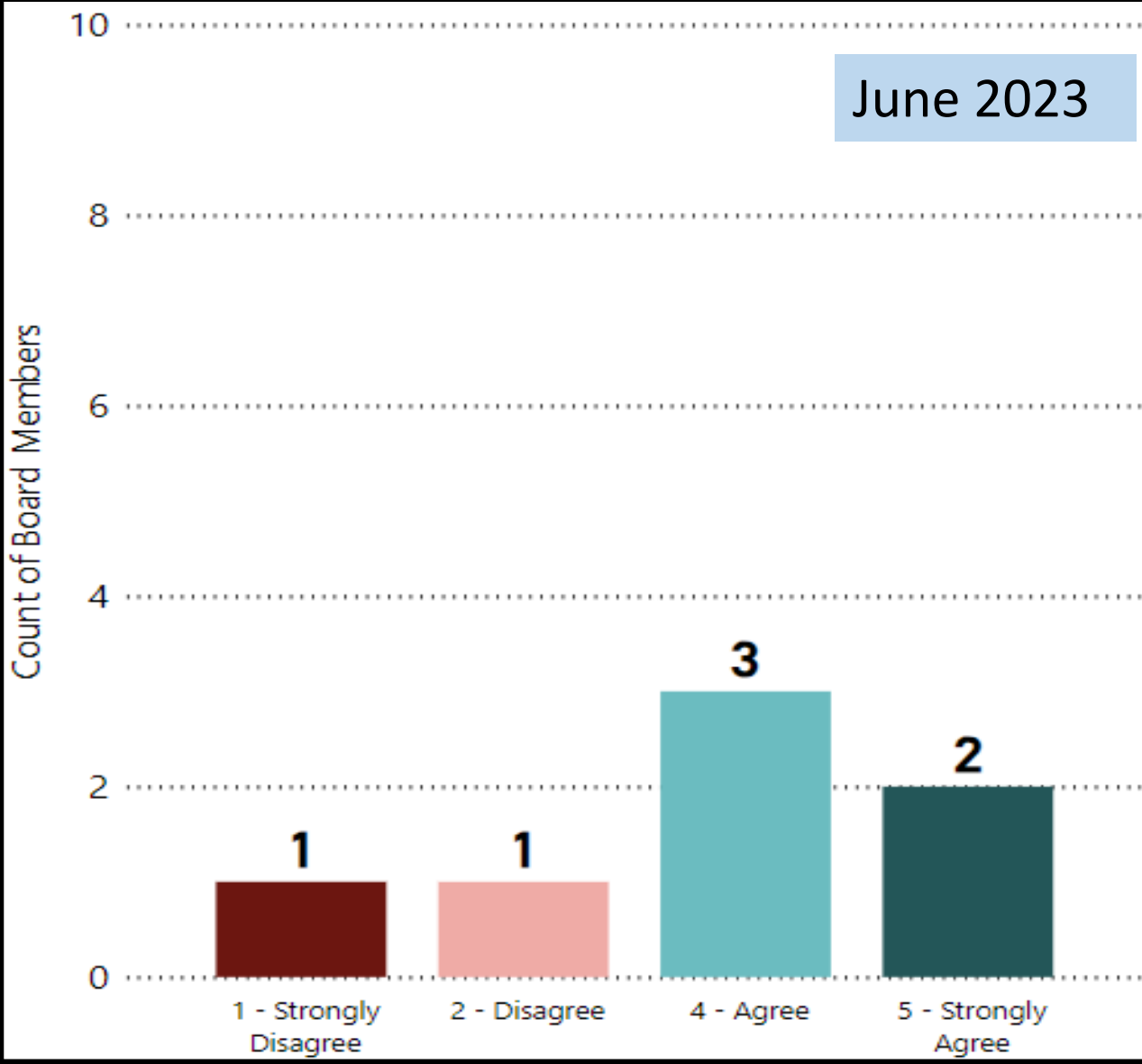
The DHS Board Reviews the Annual Budget



The DHS Board is Provided Adequate Information and Data to Make Informed Policy Decisions



The DHS Board Member Orientation Session Provided An Adequate Overview Of My Role and Responsibilities



Suggestions on How to Further Develop Meetings That Will Assist You the Most

June 2023		December 2023
<p>Sometimes management issues need a discussion when leadership appears to falter. Who else would that fall to?</p>	<p>The board does not do a very good job holding the department accountable for achieving metrics, improving quality and maintaining financial accountability. The board could do a better job with more clearly articulating its expectations.</p>	<p>Keep up the stories of programs, the staff who are the boots on the ground, and the direct effects coming from programming.</p>
		<p>I very much appreciate the Chairperson's efforts and abilities to run our meetings remotely, but I often wish for onsite leadership to help members stay on topic and focus their questions and comments. It did help when the vice chair attended meetings in person and could identify which members wanted to speak.</p>
		<p>Possibly an agenda time that functions as a tickler. The previous director frequently used/abused the response "I'll get back to you on that item." I know that this frustrated many members on both boards.</p>

Suggestions You Think Would Be Helpful to Include in the Board Member Orientation

June 2023		December 2023
<p>I found the training sessions on DHS components really helpful but came halfway into term and would be better earlier.</p>	<p>Something, anything! I asked for an orientation of sorts and all I got was a call with Colleen, which I had to seek out. I received no guidance, no materials, nothing. Didn't even get a mention of Roberts' rules. That was 2.5 years ago. Sometimes I still feel like I'm flying in the blind.</p>	<p>I wasn't part of the orientation, so I can't answer this question.</p>
		<p>Review of Statutory, Mandatory services. Revenue sources. What is paid for out of levy dollars. Review of internal financial controls</p>
		<p>The budget for DHS is very complex, and different from most other organizations. Board members who do not fully understand this have difficulty with some of the decisions the Board needs to make. More information/education on the budget process might help.</p>
		<p>To have an orientation and a packet. I have received neither since joining the board 3 years ago.</p>

Additional Comments

June 2023		December 2023	
<p>I do not think the Board members review policy or provide much input into development of policy. It is reported to us as prepared by staff; questions are accepted and answered. It does seem that most of the meeting time is spent on the financials.</p>	<p>There is sometimes a knowledge gap between the members who are Supervisors and the members who are citizen members. The Supervisors are elected every 2 years, change their committee assignments, and so there can be a turnover, whereas the citizen members have more longevity and can gain more familiarity with the Department's work and policies. This knowledge gap can sometimes make the meetings tedious, with repetitive explanations needed.</p>	<p>It is very helpful that more information is readily provided when members have questions.</p>	<p>All of the input from staff who attend the meetings, and from the Director is very helpful and enlightens members making decision</p>
		<p>Continue Professionals with a Purpose. Perhaps provide more information about what services are provided by vendors, contracted services (e.g. LSS)</p>	<p>DHS is our most complicated department. It takes time for the board to understand the programs when much of the meeting time is often focused on budget. We need to focus on outcomes as much as possible so committee members can be better advocates for DHS.</p>
		56	

Additional Comments

June 2023

December 2023

2.5 years ago, I mentioned to Colleen that I have 1-2 outstanding candidates in mind for future citizen member slots. No movement on that despite other citizen members who have fulfilled their terms, and more. There may be occasions where some form of a more open-access policy between dept staff and board members could be useful, without necessarily going through the Director. Staff are also taxpayers and if they want to communicate something directly to the board or an individual board member, that should be allowed and configured for.

In a past board meeting, I asked for a link or info where I could read peer-reviewed data re a contention that the Alia program was espousing, that the nationwide child welfare system is "broken." Not only was my question not answered (to this day), the County Board Chair immediately interrupted and proclaimed how "astounding" Alia outcomes are and how internationally renowned the CEO is. He very effectively blocked my request for objective data, in favor of Alia's internal outcome data. His glowing proclamation (not exaggerating) lasted for several minutes; I almost wondered if he was financially invested in Alia.

Presentations to the board have been easy to understand and well presented. Keep up this work to educate the whole board as well as the DHS committee. Please work to write news releases to tell the story of DHS work, especially when you are partnering with the sheriff and/or community partners.

Statistical Breakdown

DHS Board Evaluation Survey

Board Meetings Begin on Time	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	0	0	7	5.00	0.00	0.00
Dec. 2023	8	0	0	0	0	8	5.00	5.00	5.00
Board Meetings Are Completed in a Reasonable Amount of Time	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	0	5	2	4.29	0.20	0.45
Dec. 2023	8	0	0	0	3	5	4.63	0.23	0.48
Board Meetings Are Focused and Stick to the Agenda	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	0	4	3	4.43	0.24	0.49
Dec. 2023	8	0	0	0	2	6	4.75	0.19	0.43
Board Meetings Have a Positive Tone	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	2	3	2	4.00	0.57	0.76
Dec. 2023	8	0	0	0	3	5	4.63	0.23	0.48

Statistical Breakdown

DHS Board Evaluation Survey

Board Meetings Encourage Participation By All Members	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	0	4	3	4.43	0.24	0.49
Dec. 2023	8	0	0	2	3	3	4.13	0.61	0.78
Board Meetings Focus On Policy and Outcomes Rather Than Management Issues	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	1	2	3	1	3.57	0.82	0.90
Dec. 2023	8	0	1	1	3	3	4.00	1.00	1.00
Board Meeting Discussion/Participation Indicate Members Come Prepared to Take Action On Policies and Programs	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	2	2	3	4.14	0.69	0.83
Dec. 2023	8	0	0	1	2	5	4.50	0.50	0.71
Board Meetings Are Held In Adequate Facilities	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	0	2	5	4.71	0.20	0.45
Dec. 2023	8	0	0	0	2	6	4.75	0.19	0.43

Statistical Breakdown

DHS Board Evaluation Survey

Board Meetings Are Cordial and Personal Attacks Are Avoided	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	1	1	5	4.57	0.53	0.73
Dec. 2023	8	0	0	0	3	5	4.63	0.23	0.48
Board Members Understand and Support the DHS Mission and Strategic Plan	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	2	2	3	4.14	0.69	0.83
Dec. 2023	8	0	0	1	4	3	4.25	0.44	0.66
Board Members Understand the DHS Statutory Responsibilities	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	1	3	1	2	3.57	1.10	1.05
Dec. 2023	7	0	0	2	3	2	4.00	0.57	0.76
Board Members Understand That Communication With the DHS Staff Goes Through the DHS Director	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	3	3	1	3.71	0.49	0.70
Dec. 2023	8	0	0	2	4	2	4.00	0.50	0.71

Statistical Breakdown

DHS Board Evaluation Survey

Board Members Work With the DHS Director to Secure and Maintain Sufficient Staff	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	3	2	2	3.86	0.69	0.83
Dec. 2023	8	0	0	1	3	4	4.38	0.48	0.70
Board Members Take Advantage of Human Services Related Learning Opportunities, Such As Conferences, Summits, DHS Educational Sessions, and Other Activities	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	1	3	2	1	3.43	0.82	0.90
Dec. 2023	8	0	0	3	3	2	3.88	0.61	0.78
Board Members Communicate Community Needs to the DHS Director	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	1	2	2	2	3.71	1.06	1.03
Dec. 2023	8	0	0	2	3	3	4.13	0.61	0.78
Board Members Support Improving Efficiency and Effectiveness of Human Services Through Staff Training and Quality Improvement Initiatives	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	1	2	1	3	3.86	1.27	1.12
Dec. 2023	8	0	0	0	3	5	4.63	0.23	0.48

Statistical Breakdown

DHS Board Evaluation Survey

The DHS Board Reviews Important Documents (eg. DHS Policies, DHS Programs, DHS Strategic Plan, etc.)	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	1	2	3	1	3.57	0.82	0.90
Dec. 2023	8	0	0	1	3	4	4.38	0.48	0.70
The DHS Board Reviews the Annual Budget	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	0	1	2	4	4.43	0.53	0.73
Dec. 2023	8	0	0	0	1	7	4.88	0.11	0.33
The DHS Board is Provided Adequate Information and Data to Make Informed Policy Decisions	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	0	1	2	1	3	3.86	1.27	1.12
Dec. 2023	8	0	0	0	3	5	4.63	0.23	0.48
The DHS Board Member Orientation Session Provided An Adequate Overview Of My Role and Responsibilities	Total Responses	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	Mean	Variance	Standard Deviation
June 2023	7	1	1	0	3	2	3.57	1.96	1.40
Dec. 2023	7	1	0	1	3	2	3.71	1.63	1.28

EAU CLAIRE COUNTY DEPARTMENT OF HUMAN SERVICES
Department Report – Division & Unit Updates
Director – Angela Weideman
January 8, 2024

Operations, Data, and Fiscal Update

After gathering valuable feedback from staff, Department leadership, and Human Services Board members, the Department Mission, Vision, and Values were revised and finalized in early December. Staff members received a copy of the finalized Mission, Vision, and Values during the All-Agency meeting on 12/13/23. The Department is proud to share this work with our Human Services Board:

Mission – We care. We act. We empower

Vision – To boldly advocate for a safe, healthy, and caring community.

Values – **W.E. C.A.R.E.** - **Welcoming, Ethical, Compassion, Appreciation, Respect, Excellence**

A copy of the handout provided to staff is included at the end of this report.

At the last board meeting, there was a concern raised over the delay in financials being shared with the board. The Department reached out to all eighteen counties in the western region and seven counties responded. Most counties are reporting financials from two months prior to the meeting. The counties providing more updated financials are showing actuals rather than projections. It seemed the timing of the monthly board meeting and potentially the monthly accounting period close for each county play a factor in which month can be reported. It also seems that Eau Claire County is providing more information than other counties. The following information outlines whether projections are being reported by each county:

County	Actuals vs Projections
St. Croix	Provides actuals only (no projections)
Douglas	Provides actuals only (no projections)
Pepin	Provides actuals only and tells the board revenues are behind
Chippewa	Provides actuals and only includes projections on IMD’s and alternate care placements
Barron	Provides actuals monthly; Provides projections starting in July and then quarterly
La Crosse	Provides quarterly projections that are two months delayed
Monroe	Specifics of reporting unknown

Our Department Fiscal Unit provided a training, in collaboration with County Finance, for all staff who were issued a purchasing card (p-card). The training goals were to ensure proper usage, record keeping, and to enhance the reconciliation process. The Fiscal Unit hired a new Fiscal Supervisor, Megan Kelley, who has worked as a Fiscal Associate III for the Department. Megan began her new role as a supervisor on 12/18/23.

At our last board meeting, there was a question raised around the Tunnel to Towers program and whether the Department benefits from the program. Eric Killen, Veterans Services Director, confirmed that Tunnel to Towers is a national foundation that helps veterans and families, but their office has never used the organization. DHS has also not had any contact with the organization.

Our Data Specialist has been continuing to track metrics related to the Children’s Long-Term Support (CLTS) Dashboard, while working on other data projects such as the RED Grant data and Board Evaluation Survey. The CLTS Dashboard is tentatively scheduled for a county board presentation in March. A Racial and Ethnic Disparity Reduction (RED) grant update is also tentatively scheduled for March with the County Board. The RED grant will also be the Professionals with a Purpose segment at our February Human Services Board meeting.

Department Staffing Update				
Total FTE's	Filled FTE's		Vacant FTE's	
262.66	248.66	94.7%	14	5.3%

Family Services Division Update (Melissa Christopherson)

In the final month of 2023, we have taken the time to both identify updates and recognize one of our continuing partnerships. In Centralized Access, we continue to operate a small food pantry at DHS for the community as well as family and individuals we specifically work with. The pantry at DHS was developed several years ago and is used to meet urgent and short-term food needs. DHS has been able to offer produce, milk, and eggs in addition to the non-perishables due to Feed My People Food Bank acquiring Kwik Trip Food Vouchers as part of their resource. Centralized Access continues to attempt to make the pantry more available and visible to the community by advertising the services in-house on the tv monitors in the lobbies as well as on in-house bulletin board announcements. DHS is one of the only pantry options available in the downtown area which is open to the public on a regular basis and is utilized consistently.

In the Juvenile Detention Center, our last full-time vacancy will be filled on 12/31. Recruitment for two part-time staff openings will occur in January. The new manager, Kevin Cummings, is continuing to work on staffing plans, scheduling, and training. All JDC staff will be attending medication training in January and the JDC is reviewing the need for changes in utilization of nursing services. Further, two Power of Perception Groups were held in November and December.

In Child Protective Services there continues to be challenges with the high level of needs presented by children, particularly children who have been diagnosed with special needs and whose families have struggled to manage their care needs. This has continued to challenge our local resources as we still face a significant shortage of foster homes able to care for children with moderate to challenging care needs. This shortage increases the risk of utilization of high-cost residential care centers located outside of the Eau Claire Area.

On a positive note, our Child Welfare workforce continues to show high longevity, in terms of years of experience. This gives Eau Claire County an advantage as most of our staff are fully trained and experienced in their roles.

Youth Services is focusing on the finalization and recruitment for the new System of Care position with the Altoona School District. The MOU is being finalized and recruitment should begin in January.

Finally, in the Resource Unit, a renewed focus is on effective recruitment strategies to bring in families that have the appropriate skills or the aptitude to develop the skill needed to work with the children and families who need the support of foster care. They are currently re-working a grant to target increased recruitment. Further, the Alternate Care team recently received a 14,000 grant to increase support to relative caregivers in 2024.

Centralized Access (Julie Brown)	July	Aug	Sept	Oct	Nov
Child Protective Services reports received	75	106	125	135	145
Child Protective Services reports screened in for Initial Assessment	19	21	33	27	30
Child Welfare Service reports received	13	16	14	28	15

Child Welfare Service reports screened in	11	9	11	16	14
Adult Protective Services Reports and requests for Guardianship/Protective Placement	39	31	56	54	57
Birth to Three Referrals	32	29	38	32	17
Outpatient Clinic Referrals	12	7	9	11	7
AODA Referrals	8	5	8	2	13
Comprehensive Community Services (CCS) Referrals	40	46	48	50	60
Children's Integrated Services Referrals (CLTS or Children's CCS)	2	19	16	16	13
Crisis Referrals & 3-Party Petition Requests	6	12	8	9	21
Community Support Program (CSP) Referrals	3	5	6	6	8
Call Intakes	38	40	38	24	50
Pre-admission Screening and Resident Review (PASRR) for Nursing home	33	44	28	31	38

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

Child Protective Services Ongoing (Courtney Wick)	July	Aug	Sept	Oct	Nov
Children served in Ongoing Child Protective Services	138	149	137	137	135
Families served in Ongoing Child Protective Services	80	85	76	77	75
Children served in home	58	70	60	45	46

Youth Services (Hannah Keller)	July	Aug	Sept	Oct	Nov
Youth served in Youth Services Program	97	104	100	98	97
Youth being served in their home	71	77	76	68	75
Families served in Youth Services Program	108	93	90	88	88

Intensive Permanency Services (Nicholas Stabenow-Schneider)	July	Aug	Sept	Oct	Nov
Youth receiving Intensive Permanency Services	16	14	14	14	13

Alternate Care (Nicholas Stabenow-Schneider)	July	Aug	Sept	Oct	Nov
Children in out-of-home care at end of month	107	122	120	115	115
Median length of stay in months for children discharged in month	10.5	6.9	7.7	7.2	6.5

Birth-to-Three (Nicholas Stabenow-Schneider)	July	Aug	Sept	Oct	Nov
Children being served	100	101	102	112	107

Juvenile Detention Center (Kevin Cummings)	July	Aug	Sept	Oct	Nov
Total admissions - number youth	32	33	29	28	28
Total admissions - number days	577	516	435	447	399
Eau Claire County admissions - number days	127	138	118	115	100
Short-term admissions - number youth	25	26	24	23	23
Short-term admissions - number days	360	330	285	292	258
Eau Claire County short-term admissions - number youth	8	9	12	14	10
Eau Claire County short-term admissions - number days	65	87	58	53	40
180 program admissions - number youth	7	7	5	5	5
180 program admissions - number days	217	186	150	155	141
Average daily population youth per day	18.6	16.6	14.5	14.4	13.3
Occupancy rate	80.9	72.4	63.0	62.7	57.8
Climate survey – staff	N/A	N/A	77%	88%	78%
Climate survey – safety	N/A	N/A	73%	79%	60%
Climate survey – cleanliness	N/A	N/A	86%	89%	76%
Climate survey – overall	N/A	N/A	86%	78%	50%

Behavioral Health Division Update (Luke Fedie)

Coming into this new year, I am reminded of all that was accomplished by the Behavioral Health Division in 2023. It has been a year of program expansion for many of the units. Children’s Long-Term Support experienced the most growth, expanding by 12 to meet the needs of the community and successfully address the waitlist for youth in the program.

The Crisis program added crisis liaisons to work and respond with law enforcement to cases involving mental health or substance abuse. This has been a great addition to our crisis team and has allowed for more collaboration with our community partners. Crisis also added a peer support specialist to the team.

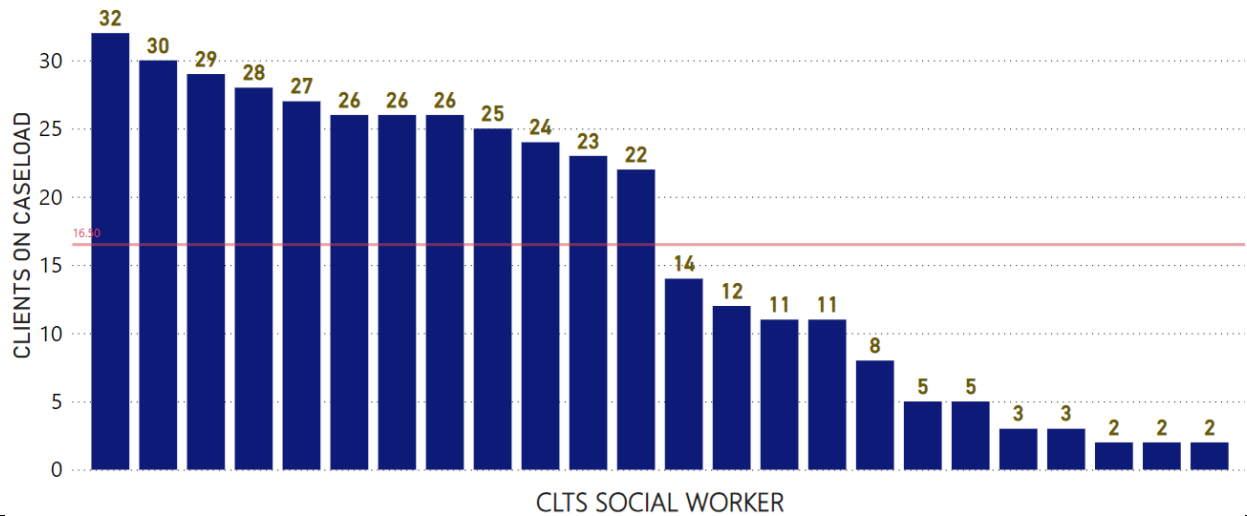
This program expansion has allowed DHS to be timely and responsive to the needs of our community members. Thank you to this board for your support of our program expansion.

Adult Protective Services (Nancy Weltzin)	July	Aug	Sept	Oct	Nov
Investigations requests	45	34	55	52	57
Investigations screened out	0	3	6	6	12
Investigations concluded	14	15	12	14	10
Investigations substantiated	2	2	6	10	6
Allegation of self-neglect	18	11	22	4	21
Allegation of neglect	8	6	3	3	0
Allegation of financial abuse	5	5	10	9	15
Requests for guardianship	2	5	2	10	6

Children's Long-Term Support (James LeDuc)	July	Aug	Sept	Oct	Nov
Current enrollment	349	364	372	384	402
Current waitlist	203	190	166	150	136
Foster Care	18	21	21	20	19

CLTS Dashboard Information:

Caseloads in CLTS (Along With Average)



Number On CLTS Waitlist



Clinic (Jen Coyne)	July	Aug	Sept	Oct	Nov
Clients in Med Management	185	186	190	196	179
Clients in Therapy	171	175	172	173	179
Referrals	32	30	33	38	29
Med management waitlist	17	8	11	9	9
Therapy waitlist	11	12	6	17	12

Community Support Program (Jocelyn Lingel-Kufner)	July	Aug	Sept	Oct	Nov
Number participants	113	115	115	116	115
New admissions	2	2	1	1	1
Referral list	10	11	14	16	17

Comprehensive Community Services (Cinthia Wiebusch)	July	Aug	Sept	Oct	Nov
Current case count	258	262	264	259	263
Referrals	38	46	38	40	45
External referrals	26	37	38	30	38
Internal referrals	12	9	0	10	7
Admissions	19	24	18	16	15
Discharges	10	17	21	14	9
Adults waiting for CCS services	12	14	9	2	3
Youth waiting for CCS services	2	1	0	0	1

Crisis Services (Santana Rothbauer)	July	Aug	Sept	Oct	Nov
Crisis contacts	202	175	221	206	273
Emergency detentions	27	13	10	21	30
Clients placed in local hospitals	21	10	8	15	14
Clients placed in IMD's W – Winnebago; M - Mendota	4 W 2 M	3 W	2 W	6 W	16W
Face-to-face assessments completed	8	9	10	11	25
Community Re-Entry Referrals (Eau Claire County Jail)	25	29	24	22	21
DHS Mental Health Liaison Contacts (Eau Claire County Sherriff's Department)	17	13	13	14	13
DHS Mental Health Liaison Contacts (3-11 PM Eau Claire Police Department)	9	7	13	8	9

Treatment Court (Brianna Albers)	July	Aug	Sept	Oct	Nov
Current caseload	27	30	28	27	29
Branch V – Wednesday Court	8	10	7	7	14
Branch VI – Thursday Court (former Mental Health & AIM)	11	13	11	11	12
Veteran's Court	2	2	2	2	3
Referrals	17	6	10	9	10

Economic Support Services Division Update (Kathy Welke)

Economic Support is reaching the halfway mark of reviewing healthcare cases, which accounts for the slow decline in cases that has been occurring. November marks the start of open enrollment with the Federal Marketplace and that will go through mid-January. Open enrollment impacts our unit as there is an increase in health care applications and phone calls. Great Rivers continues to do very well with keeping up with workload in a timely and accurate manner.

Economic Support Services (Kathy Welke)	July	Aug	Sept	Oct	Nov
Calls received	12,215	14,126	14,025	13,856	12,825
Applications processed	2,911	3,307	3,254	3,447	3,911
Renewals processed	4,439	4,540	4,294	4,302	4,665
All Cases	73,437	72,003	70,543	68,781	67,998
Cases in Eau Claire County	16,665	16,399	16,063	15,073	14,872
Active Child Care Cases	1057	1,046	1,067	1,039	1,035
Active Eau Claire Child Care Cases	283	279	282	274	273

Department of Human Services



Mission

We care. We act. We empower.

Vision

To boldly advocate for a safe, healthy, and caring community.

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

Welcoming, Ethical,
Compassion, Appreciation, **Respect**, **Excellence**

We Are:



W

Welcoming

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



E

Ethical

Acting with integrity, honesty, objectivity, and authenticity.

We Show:



C

Compassion

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



A

Appreciation

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



R

Respect

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



E

Excellence

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

Eau Claire County
 Department of Human Services
 CCS Preliminary Financial Statement Estimated for the Period
 January 1, 2023 through October 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)	47,500	19,329	-	19,329	(28,171)
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	8,338,883	7,982,148	1,205,659	9,187,807	848,924
06-Public Charges for Services (Client Contributions)	17,917	6,785	(6,785)	-	(17,917)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2022 CCS Est.Reconciliation, Rec'd 2023)	270,751	-	-	-	(270,751)
Total Revenue	8,675,050	8,008,262	1,198,874	9,207,136	532,086

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Regular Wages	3,093,040	2,886,081	247,488	3,133,569	(40,529)
02-OT Wages	-	272	-	272	(272)
03-Payroll Benefits	1,169,080	1,069,332	77,889	1,147,221	21,859
04-Contracted Services	3,855,503	3,138,586	115,235	3,253,821	601,682
05-Supplies & Expenses	31,667	27,366	-	27,366	4,301
09-Equipment	28,750	39,585	(4,864)	34,720	(5,970)
AMSO Allocation	497,010	511,477	-	511,477	(14,467)
Total Expenditures	8,675,050	7,672,699	435,748	8,108,446	566,604

General Ledger Surplus/(Deficiency) of Revenue over Expenditures \$ 335,563 **

Estimated Surplus/ (Deficiency) of Revenue over Expenditures \$ 1,098,689

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

Estimated October 2022 Surplus / (Deficiency) \$ (238,173)

Estimated Revenue Adjustments Included:

01-Tax Levy	
04-Grants and Aid	
05-Charges for Services	1,205,659
06-Public Charges	(6,785)
09-Other	
	\$ 1,198,874

Estimated Expense Adjustments Included:

01-Regular Wages	247,488
02-OT Wages	
03-Payroll Benefits	77,889
04-Contracted Services	115,235
05-Supplies & Expenses	
09-Equipment	(4,864)
10-Other	
	\$ 435,748

**DHS Child Alternate Care and Adult Institutions
For Period Ending 10/31/2023**

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	4	72	\$ 109,000	\$ 113,895	\$ (4,895)
TFC	1	10	\$ 48,000	\$ 59,991	\$ (11,991)
GH	0	4	\$ 21,250	\$ 75,936	\$ (54,686)
RCC	1	7	\$ 85,833	\$ 156,045	\$ (70,212)
October Total	6	93	\$ 264,083	\$ 405,868	\$ (141,785)
<i>2023 YTD Total</i>	<i>71</i>	<i>149</i>	<i>\$ 2,640,830</i>	<i>\$ 3,134,886</i>	<i>\$ (494,056)</i>
<i>2022 YTD Comparison</i>	<i>64</i>	<i>152</i>	<i>\$ 2,319,010</i>	<i>\$ 2,610,881</i>	<i>\$ (291,871)</i>

Institute for Mental Disease

	2023				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	0	0	\$ 50,185	\$ -	\$ 50,185
Winnebago/Mendota	2	12	\$ 62,500	\$ 138,946	\$ (76,446)
October Total	2	12	\$ 112,685	\$ 138,946	\$ (26,261)
2023 YTD Total	62	71	\$ 1,126,854	\$ 1,271,589	\$ (144,735)
<i>2022 YTD Total</i>	<i>98</i>	<i>112</i>	<i>\$ 772,414</i>	<i>\$ 1,561,132</i>	<i>\$ (788,718)</i>

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

	2023				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	1	12	\$ 80,500	\$ 199,479	\$ (118,979)
CBRF	0	10	\$ 94,174	\$ 86,174	\$ 8,000
October Total	1	22	\$ 174,674	\$ 285,653	\$ (110,978)
2023 YTD Total	16	37	\$ 1,746,743	\$ 2,220,076	\$ (473,333)
<i>2022 YTD Total</i>	<i>18</i>	<i>40</i>	<i>\$ 2,152,195</i>	<i>\$ 1,885,347</i>	<i>\$ 266,848</i>

**ALTERNATE CARE REPORT
Month Ending October 2023**

Level of Care	September			October			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	3	70	1,999	4	72	2,107	52	115	20,462	\$56
Therapeutic Foster Care	0	9	270	1	10	273	9	16	2,389	\$195
Group Home	0	4	120	0	4	124	3	6	944	\$455
Residential Care Center	0	6	180	1	7	208	7	12	1,824	\$600
Total	3	89	2,569	6	93	2,712	71	149	25,619	

Level of Care	Expense							Revenue		
	Adjusted Budget - September	September Expense	September - Percent Used	Adjusted Budget - October	October Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 981,000	\$ 137,065	105.2%	\$ 1,090,000	\$ 113,895	\$ 1,145,790	105.1%	\$ 279,417	\$ 190,654	68.2%
Therapeutic Foster Care	\$ 432,000	\$ 62,871	93.8%	\$ 480,000	\$ 59,991	\$ 465,061	96.9%	\$ 30,833	\$ 25,684	83.3%
Group Home	\$ 191,250	\$ 81,007	184.9%	\$ 212,500	\$ 75,936	\$ 429,620	202.2%	\$ 25,000	\$ 12,429	49.7%
Residential Care Center	\$ 772,500	\$ 115,404	121.5%	\$ 858,333	\$ 156,045	\$ 1,094,415	127.5%	\$ 50,833	\$ 29,807	58.6%
Total	\$ 2,376,750	\$ 396,347	114.8%	\$ 2,640,833	\$ 405,868	\$ 3,134,886	118.7%	\$ 386,083	\$ 258,575	67.0%

Eau Claire County
Department of Human Services
YTD Program Expense & Revenue Summary
Thru October 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)	\$801,479	8.3%	\$903,830	9.4%	\$1,026,409	10.7%	\$8,014,788	83.3%	\$8,476,653	88.1%	\$7,759,781	80.7%	\$10,171,983	105.8%	\$9,311,737.7	96.8%
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%	\$1,589,567	8.1%	\$2,569,898	13.1%	\$16,304,258	83.3%	\$16,173,263	82.7%	\$17,049,929	87.1%	\$19,407,915	99.2%	\$20,459,914.4	104.6%
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%	\$335,556	8.5%	\$116,167	2.9%	\$3,308,470	83.3%	\$2,761,120	69.5%	\$2,950,725	74.3%	\$3,313,345	83.5%	\$3,540,869.7	89.2%
4. Secure Detention Services for Youth Offenders (JDC)	\$136,631	8.3%	\$122,126	7.4%	\$123,746	7.5%	\$1,366,311	83.3%	\$1,390,544	84.8%	\$1,293,371	78.9%	\$1,668,652	101.8%	\$1,552,045.6	94.7%
5. Protection of Vulnerable Adults (APS)	\$92,007	8.3%	\$83,662	7.6%	\$89,003	8.1%	\$920,066	83.3%	\$925,049	83.8%	\$1,019,936	92.4%	\$1,110,058	100.5%	\$1,223,923.4	110.9%
6. Financial & Economic Assistance (ES)	\$279,932	8.3%	\$268,085	8.0%	\$274,217	8.2%	\$2,799,317	83.3%	\$2,732,552	81.3%	\$3,068,923	91.4%	\$3,279,063	97.6%	\$3,682,707.9	109.6%
Total	\$3,271,321	8.3%	\$3,302,826	8.4%	\$4,199,440	10.7%	\$32,713,209	83.3%	\$32,459,180	82.7%	\$33,142,666	84.4%	\$38,951,016	99.2%	\$39,771,199	101.3%