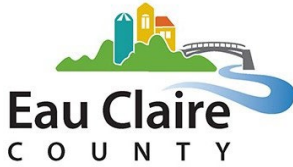


AGENDA



Eau Claire County Human Services Board Meeting

Date: February 5, 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=m8f8f0bb2629f948f258fff2c937a51e7>

Join From Meeting Number:

Meeting number (access code): 2530 968 3531 Meeting password: WuDMSGBg237

Join by Phone:

1-415-655-0001 Access Code: 2530 968 3531

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 – Chair
2. Roll Call – Chair & Committee Clerk
3. Confirmation of Meeting Notice – Chair
4. Public Comment - Chair
5. Review of Meeting Minutes from Human Services Board Meeting on January 8, 2024 – Action/Accept/Denial/Revise (pages 2-5) – Chair
6. Professionals with a Purpose – Racial and Ethnic Disparity (RED) Reduction Grant (pages 6-20) – Social Work Manager Hannah Keller, Family Services Administrator Melissa Christopherson, Operations Administrator Terri Bohl
7. Onboarding of Board Members and Possible Term Limits for Citizen Members Update – Chair & Director
8. Day Resource Center Resolution Update - Chair
9. Human Services Director’s Report—Discussion (pages 21-27) – Director
10. Review of November 2023 Financials—Action/Accept/Denial/Review (pages 28-33) – Fiscal Manager
11. 2022 CCS WIMCR Reconciliation Discussion (page 34)
12. Announcements – Chair
13. Future Agenda Items – Chair
14. Adjourn – Chair

Next Human Services Board meeting is scheduled for March 4, 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, January 8, 2024, at 5:30 pm

Present:

- Chair Katherine Schneider*
- Vice Chair Kimberly Cronk*
- Supervisor John Folstad
- Supervisor David Hirsch
- Supervisor Thomas Vue
- Ex Officio Member Nancy Coffey
- 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 Operations Administrator/Committee Clerk Terri Bohl
- DHS Data Specialist Matthew Kulasiewicz
- County Finance Director Jason Szymanski
- DHS Contract Coordinator Becky Gunderson
- Community Haven House Chair Dr. Susan Wolfgram
- Community Haven House Stakeholder Group Member Julian Emerson
- Northwest Connections Emergency Services Director Heather Hainz*

Members of the Public:

- No members of the public were present

Call to Order:

Chair Schneider highlighted the new DHS Mission, Vision, and Values. Chair Schneider then 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 Thursday, January 4, 2024.

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 December 4, 2023. Citizen Member Henning noted Ex Officio Nancy Coffey had been in attendance at the last meeting but was not noted in the minutes. Supervisor Cronk motioned to accept the revised minutes. The motion was accepted 9-0.

Professionals with a Purpose:

DHS Director Weideman introduced DHS Contract Coordinator Becky Gunderson who provided an overview on her work in contracting at DHS. The following topics were discussed by the Board during the presentation:

- Corporation Counsel’s review of the boiler plate contract language
- Question why some providers such as Prevea do not sign DHS contract
- Compliment to Contract Coordinator Gunderson on work and working with other Directors
- Question over who serves as a compliance officer and comfort level of contracts being followed
- Financial threshold of audits
- Question for County Finance on frequency of audits
- Question on use of equity in contracting

Community Haven House Update:

Director Weideman introduced Dr. Susan Wolfgram, Chair of Community Haven House. Dr. Wolfgram introduced Community Haven House Stakeholder Member, Julian Emerson. Dr. Wolfgram then provided an update on the Community Haven House. The following topics were discussed by the Board during the presentation:

- Number of residents suffering from Opioid Disorder (as a possible means for funding)
- Question whether smaller communities outside Eau Claire have shelters
- Question around Community Haven House having a partnership with any other entities
- Thanks to Dr. Wolfgram and Mr. Emerson for coming to the meeting and their work in this area

Northwest Connections Overview:

Chair Schneider introduced the Northwest Connections topic. Heather Hainz, Emergency Services Director of Northwest Connections, introduced herself and provided an overview of services provided by Northwest Connections. The following topics were discussed by the Board during the presentation:

- Connections between Northwest Connections and 988
- Language services available including American Sign Language
- Training for staff
- Organization responsible for maintaining medical record and access to it
- Clarification on 16 hours of on-site potential care on weekends
- Service provision of other counties of similar size who are not working with Northwest Connections
- Corporate structure of company

Board Evaluation Results:

Chair Schneider introduced topic and summarized a couple findings including onboarding. Director Weideman welcomed input on DHS board orientation. It was mentioned that the two-part training was helpful but too far into the term. Chair Schneider mentioned board composition and terms noting there is less clarity on term limits for citizen members. The following topics were discussed by the Board during this discussion:

- No current term limits for board citizen members
- Questions around process of re-appointment
- Discussion around advertisement of openings and idea to utilize Volume One for advertising
- Discussion on Onboarding and possible term-limits will continue as agenda item

Timing of Financial Estimates:

Director Weideman provided an update on the timing of financial estimates provided by other counties, as documented in this month's Director's Report. The board discussed the following topics:

- Clarification on how other counties could just be providing actuals
- Discussion about how Eau Claire County financials could look for board reporting
- Question around other counties reporting cash vs. accruals
- Mitigation and whether could realistically be implemented

Human Services Director's Report:

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

- P-Card Training
- Tunnel to Towers Program not utilized by Eau Claire County
- Youth services finalizing MOU for System of Care with Altoona School District
- Alternate Care receiving \$14,000 grant
- CLTS Dashboard updates and slight increase in waitlist due to vacancies
- Economic Support increase in healthcare applications and phone calls
- Mission, Vision, and Values finalized
- Department working with World Relief and upcoming partner meeting
- Department reached out to Outagamie County who reported slight increase in language line after refugee resettlement

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

- Clarification around on-site food pantry
- Mission, Vision, and Values language
- CLTS caseload and whether trending up
- Possibility of increasing reimbursements for children with high level of needs in out of home care
- Substantiation rates not aligning with numbers of children remaining in home
- Decrease in admissions at JDC and whether connected to staffing

Review of October 2023 Financials:

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

- Question around Estimated Expense Adjustments – Regular Wages on financials
- CCS reconciliation to state and whether money will be spent or returned to state
- People placed at IMD's needing step-down placement

Supervisor Hirsch motioned to accept the financials. The motion was accepted 8-1 as follows:

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

1 No: Supervisor Folstad

Announcements:

Question around having a Human Services Board Meeting on 4/1/24 since election is on 4/2/24. Chair Schneider indicated there will be a meeting on 4/1/24.

Future Agenda Items:

- Onboarding of board members and possible term limits for citizen members

Adjourn

The meeting was adjourned at 8:24 pm.

Respectfully submitted by,

Terri Bohl



RED Grant

Eau Claire Department
of Human Services 2023

2022 Youth Innovation Grant Goals – RED Reduction Topic Area

Primary Goal: Explore and develop a collaborative strategy aimed at reducing racial and other disparities in youth justice outcomes.

First Year – Focus on Planning

- Data Analysis
- Stakeholder Feedback
- Professional Development for Staff & Service Providers

Second Year – Implementing Strategies

- Expanded Data Analysis
- Continued Stakeholder Feedback
- Additional Professional Development for Staff
- Enhanced Opportunities for Youth of Color

Racism is a Public Health Crisis Resolution

1 Enrolled No.

RESOLUTION

File No. 20-21/030

2
3 **Racism is a Public Health Crisis**

4
5 **WHEREAS**, race is a social construction with no biologic basis; and

6
7 **WHEREAS**, racism is a social system with multiple dimensions: individual racism is
8 **“...advocates for relevant policies that improve**
9 **health in persons from racial minority**
10 **demographics, and supports local, state, and**
11 **federal initiatives that advocate social justice,**
12 **while also encouraging individual member**
13 **advocacy to dismantle systematic racism...”**
14
15 **WHEREAS**, racism causes persistent racial discrimination in housing, education,
16 employment, and other areas of life, and racism is a public health crisis;
17
18 **WHEREAS**, in Wisconsin, the highest excess death rates exist for African American and
19 Native American populations, and the life expectancy of African American and Native
20 American populations is lower than that of the general population;
21
22 **WHEREAS**, the American Public Health Association (APHA) launched a National
23 Campaign to End Racism in Public Health;

24
25
26
27 **WHEREAS**, Healthiest Wisconsin 2020 states that, “Wisconsin must address
28 persistent disparities in health outcomes, and the social, economic, educational and
29 environmental inequities that contribute to them”; and

30
31 **WHEREAS**, public health’s responsibilities to address racism include reshaping our
32 discourse and agenda so that we all actively engage in racial justice work; and

Stakeholder Committee

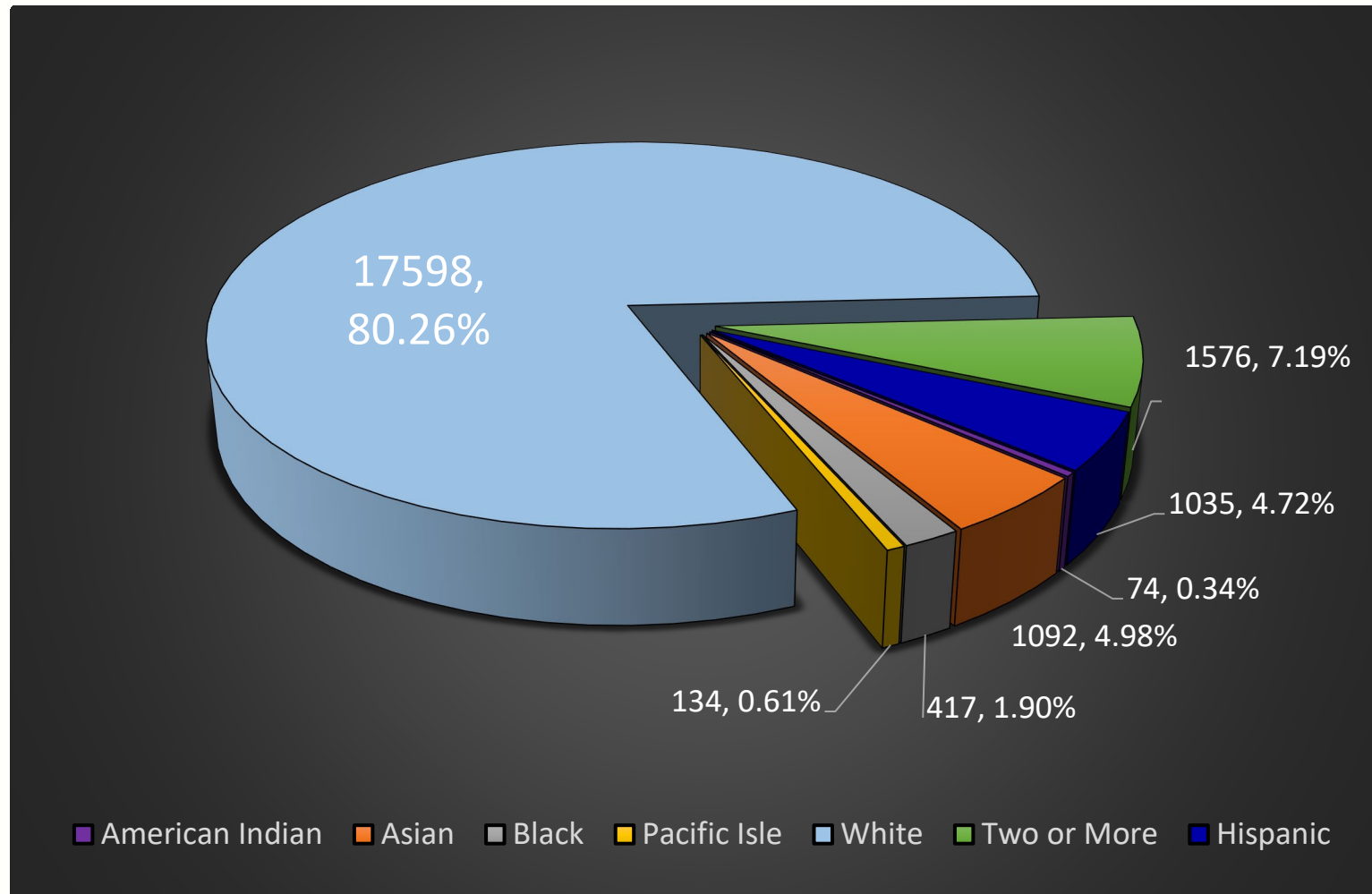
– Started July 18, 2022



- Eau Claire School District
- Altoona School District
- University of Wisconsin – Eau Claire (UWEC)
- Cooperative Educational Service Agency (CESA) CORE
- Eau Claire Police Department
- Eau Claire County Sheriff's Department
- Criminal Justice Collaborating Council
- Eau Claire County District Attorney's Office
- Power of Perception
- Citizen Members (Parent, Former Professor)
- Eau Claire County DHS (Director, Administrative Specialist, Family Services Administrator, Youth Services Manager, Youth Services Social Workers, Juvenile Intake Worker, Juvenile Detention Supervisor, Data Specialist, Intensive Permanency Services Social Worker, Coordinated Services Team Service Facilitator)

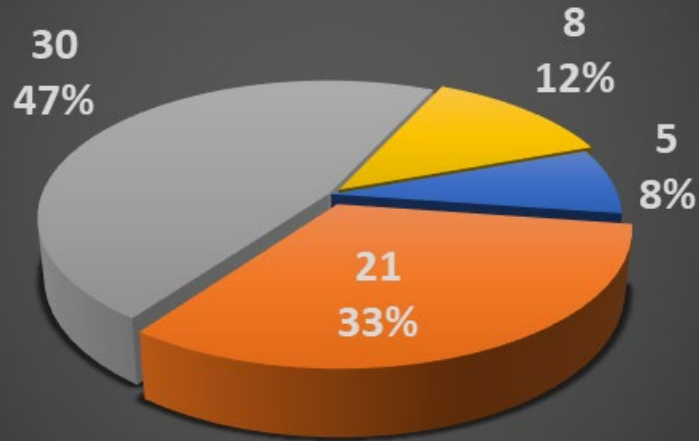
Average Demographics

2019-2022



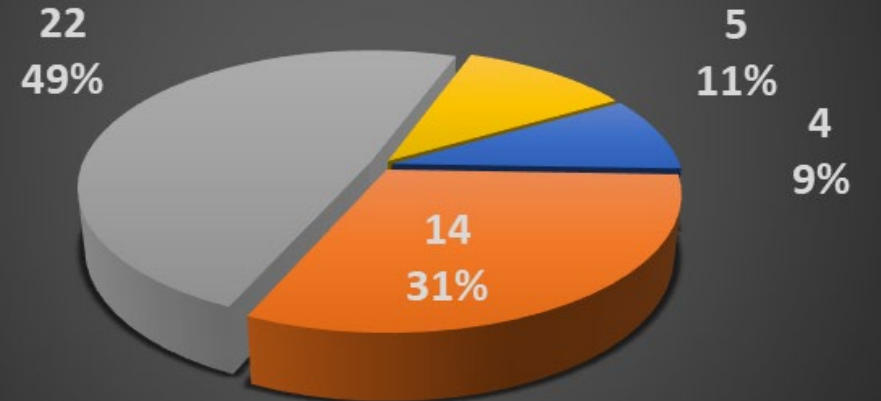
Temporary Physical Custody Holds, 2019-2022

All TPC's for ECC



■ American Indian ■ Black ■ White ■ White-Hispanic

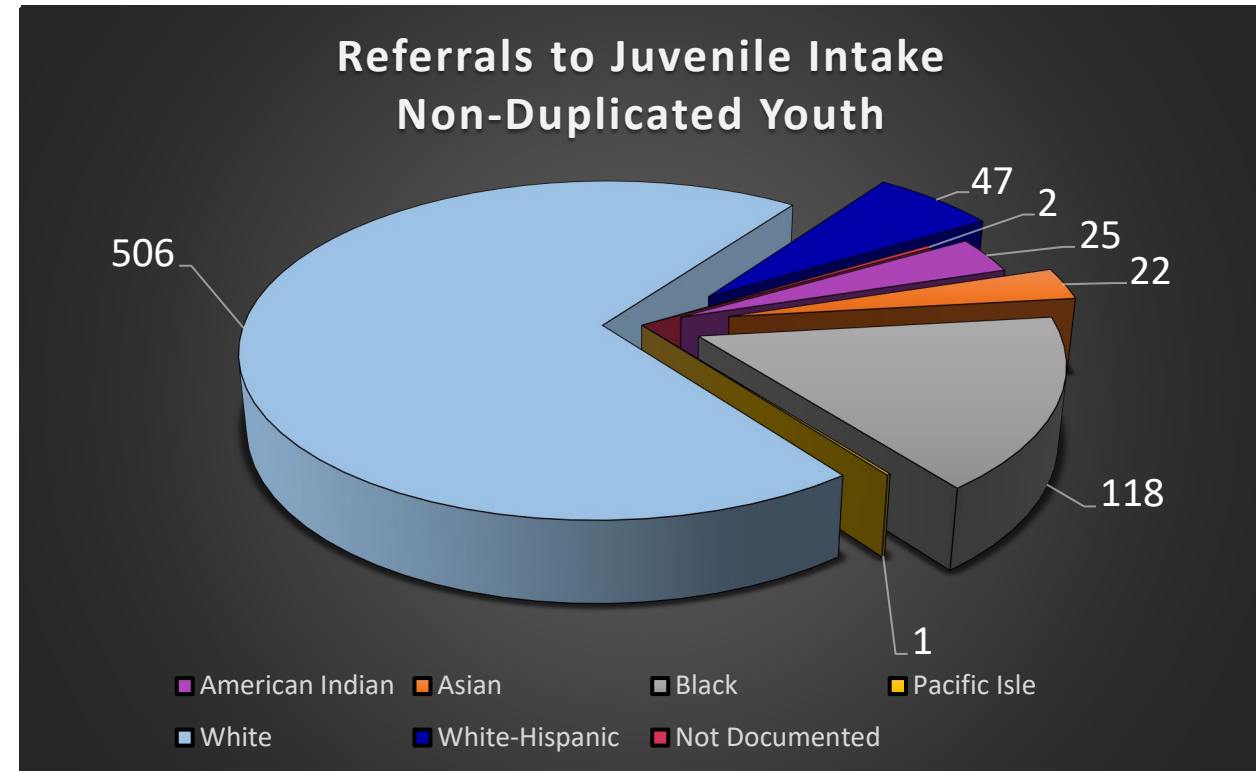
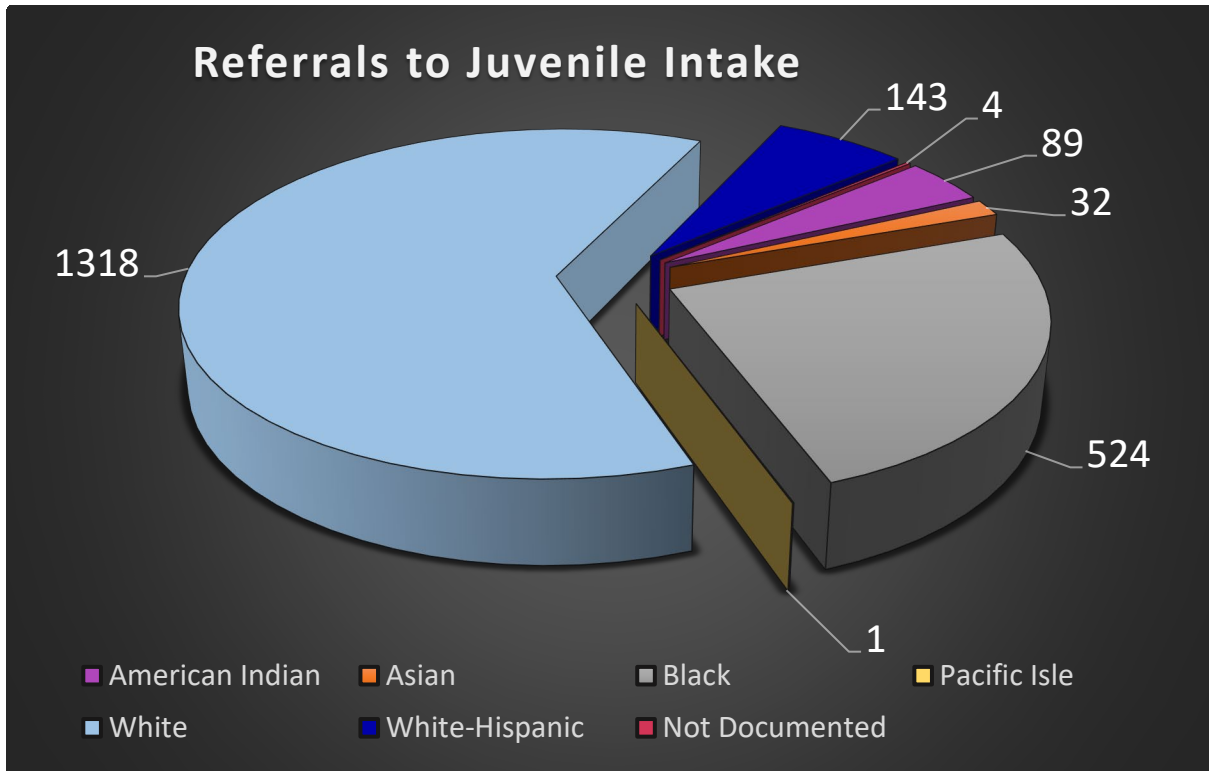
TPC's for ECC Non-Duplicated Youth



■ American Indian ■ Black ■ White ■ White-Hispanic

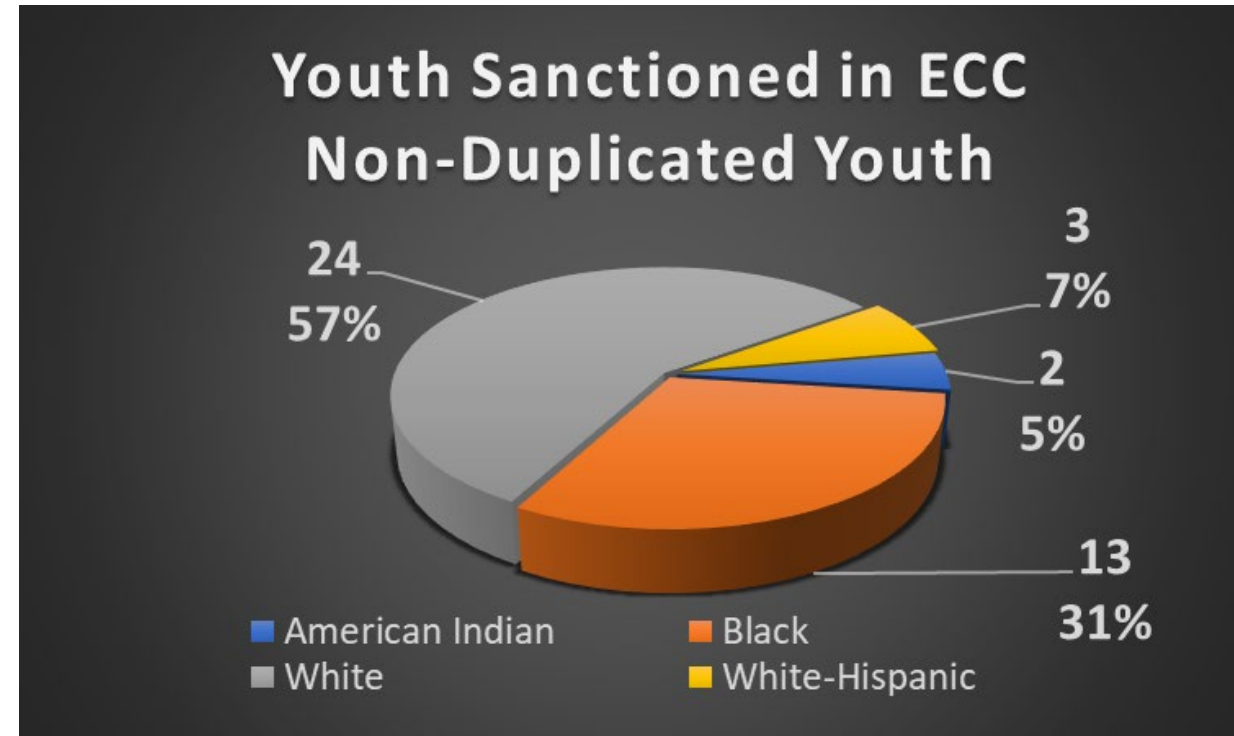
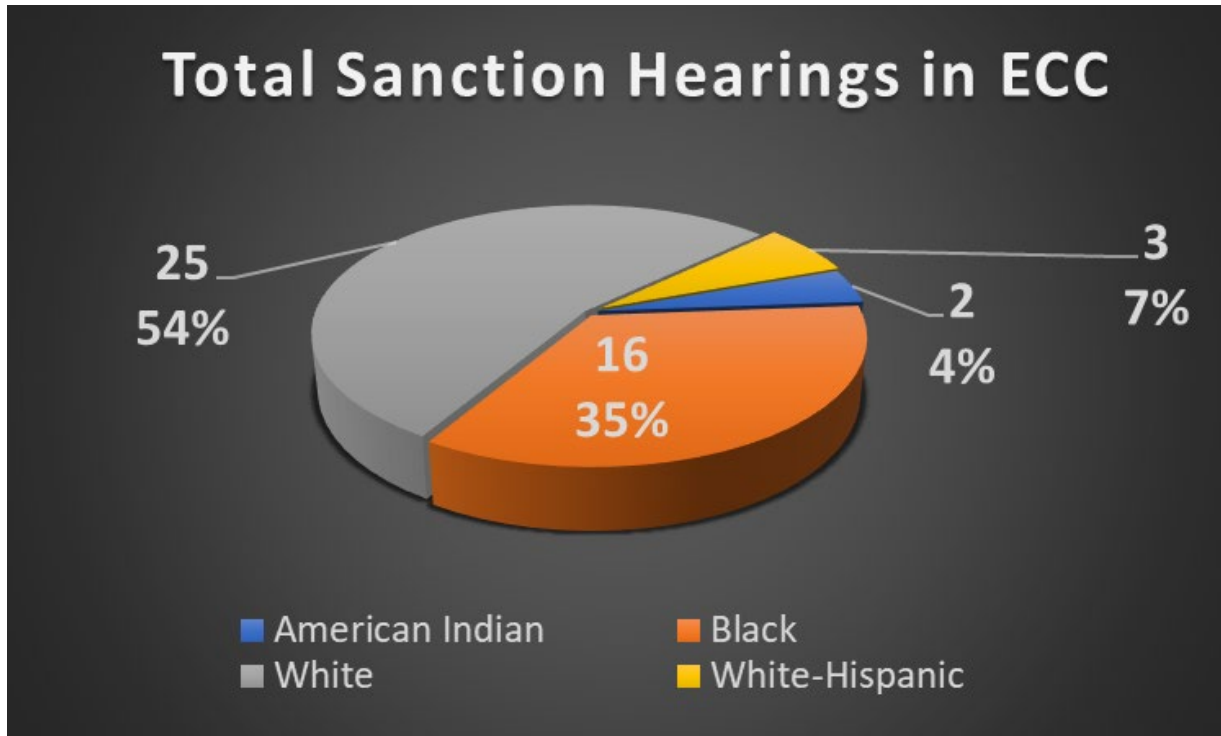
- There were 64 total Temporary Physical Custody Holds in ECC from 2019-2022
- 45 youth were involved in the 64 TPC Holds
- 33% of TPC Holds involved black youth

Referrals to Juvenile Court Intake, 2019-2022



- 721 youth received 2,111 referrals to Juvenile Intake from 2019-2022
- Black youth receive an average of 4.4 referrals per youth
- American Indian youth receive an average of 3.6 referrals per youth
- White youth receive an average of 2.6 referrals per youth
- Asian youth receive an average of 1.5 referrals per youth

Sanction Hearings, 2019-2022



- There were 46 total Sanction Hearings from 2019-2022
- 42 youth were involved in the 46 Sanction Hearings (4 youth had 2 sanctions each)
- 35% of Sanction Hearings involved black youth

Priorities of Change

The racial disparity is the disproportionate identification of Black, Bi-Racial, and Hispanic youth in the school's behavior intervention and youth justice referral systems, and the ECC youth justice system

Points of Contact for Youth Entering System

Four Primary Groups

- School
- Youth Justice
- Law Enforcement
- Parent

Priorities of Change – School

The racial disparity is the disproportionate identification of Black, Bi-Racial, and Hispanic youth in the school's behavior intervention and youth justice referral systems, and the ECC youth justice system

Short-term Changes

- Implicit Bias Training.
- Audit Student Information System (SIS).
- School leaders meet with UWEC Social Worker Department Chair
 - Learn about current Child Welfare internship model and discuss opportunities to increase the pipeline of social workers in the schools.
- Meet with Maternal Health Grant team
 - Discuss data and recommendations for schools.

Long-term Changes

- Ongoing professional development in disciplinary practices addressing potential implicit bias.
- Integrate "school connectedness" and/or "school climate" as measures of student outcomes.
- Integrate high-quality restorative justice practices.
- Audit Student Information System (SIS)
 - Make recommendations to improve tracking practices for youth referred to Juvenile Court or Youth Justice System.
- Set up improvement systems for data tracking practices for youth justice referrals from the schools/district.
- Explore viability of replicating current Social Worker training model with Child Welfare to build capacity in schools.

Priorities of Change – Youth Justice

The racial disparity is the disproportionate number of youth of color who receive sanctions compared to other youth in Eau Claire County

Short-term Changes

- ❑ Invite the District Attorney's Office to attend monthly team meetings to discuss youth behavior and the appropriateness of requesting a sanction.
- ❑ Develop a method of consistency regarding what workers are requesting sanctions on. Either revising the Structured Sanction grid or utilizing a different tool.

Long-term Changes

- ❑ Offer/Coordinate "DHS Voluntary Program" presentations and/or "office hours" at a school or other location to assist families and professionals in identifying voluntary programs that may be beneficial to their child/family.
- ❑ Continue to explore Youth Justice data in Eau Claire County and how to develop efficiencies and data collection. Once data is collected, interpreting that data a step further than what has been presented.

Priorities of Change – Law Enforcement

The racial disparity is the disproportionate number of calls that law enforcement receives regarding youth of color who are allegedly misbehaving over youth of other races

Short-term Changes

- Collect and analyze additional data regarding the calls coming into law enforcement regarding youth behavior.
- Facilitate a discussion regarding what is youth behavior and what is youth crime to develop consistency amongst law enforcement jurisdictions.

Long-term Changes

- Continue to expand referral diversion programs like System of Care as an option to offer services while still having a response for behavior.

Priorities of Change – Parent

In our small sample size of parent interviews, $\frac{3}{4}$ of parents of youth of color were calling law enforcement more frequently than the parents of white youth because they reported not having access or knowledge of alternative preventative services

Short-term Changes

- ❑ Create plan create a plan to increase awareness of alternative services to parents of youth of color, early and preventatively instead of calling law enforcement.
 - This list of services could be widely disseminated through the schools to ALL parents.

Long-term Changes

- ❑ A “parent group” for support in coping with youth disabilities/trauma.
- ❑ After hours and on weekends, intervention support; “crisis line doesn’t help in those situations”; “CCS is closed after hours.”
- ❑ Experienced mentors of color for relatability to youth.

Vision for Year 3

RED Grant Advisory Group

- Meeting comprised of stakeholder representatives and DHS staff to continue RED Grant initiatives and priorities of change

Expansion of DHS Racial & Ethnic Disparity Reduction Efforts

- Family Services staff will begin examining racial and ethnic disparity levels in child protective services data

Youth Advisory Council

- Council to be created in 2024 and comprised of former and current youth involved in the youth justice system.
- Provide youth perspective in current practice and to inspire system change

Enhanced Mentoring for Youth of Color

- Expanded mentoring services for youth services population including JDC
- Training and recruitment for mentors of color for relatability to youth



Questions?



EAU CLAIRE COUNTY DEPARTMENT OF HUMAN SERVICES
Department Report – Division & Unit Updates
Director – Angela Weideman
February 5, 2024

Operations, Data, and Fiscal Update

The closure of HSHS Sacred Heart Hospital, St. Joseph’s Hospital, and Prevea Clinics has been at the forefront of Department leadership meetings and agency discussions. These closures create a significant loss in resources for our consumers including the following direct impact:

- 28 adult in-patient psychiatric beds & 5 adolescent in-patient psychiatric beds at HSHS Sacred Heart Hospital
- Outpatient psychiatric care including intensive outpatient psychiatric care at Prevea
- 16-24 medical detox beds at L.E. Phillips (depending on staffing levels)
- 18 substance use treatment beds at L.E. Phillips
- Physical therapy, occupational therapy, & speech therapy services for Birth to Three children through Prevea
- School-based mental health services offered through Prevea
- Grief counseling available at the Healing Place

The Department is collaborating with the Western Region Human Services directors to discuss strategies to address potential gaps in services. One example is the region looking into a strategy for preserving the Prevea Birth to Three providers for continuity of care for the mandated program. Wisconsin Counties Human Services Association is also collaborating with all affected counties and the state Department of Health Services to address potential gaps.

Planning for the 2025 budget is underway at the Department. A timeline was created for budget planning. The first step involves the fiscal team and the Administration team meeting with each unit to identify changes to the unit in the areas of personnel, supplies, travel, training, equipment needs, grants, and contracted services. Unit meetings begin on February 6th.

The Department continues to work with Human Resources on updating all job descriptions utilizing skill-based descriptions and consistency across the county. The Department is also focusing on consistent methods of recruitment and orientation for new staff. This project involves the creation of Department checklists which will be utilized by hiring managers as well as new staff.

The Department Data Specialist continues to track metrics on the Children’s Long-Term Support (CLTS) Dashboard and will soon begin launching a Comprehensive Community Services (CCS) Dashboard.

At the last board meeting, there were questions regarding the expiration dates of terms of citizen members. Samantha Kraegenbrink, Assistant to the County Administrator, tracks those dates and notifies members when their terms are nearing the expiration date. The term dates of the current citizen members are as follows:

- Jim Catlin – Appt Date: 4/1/21; Term Expiration Date: 4/1/24
- Kathy Clark – Appt Date: 4/1/23; Term Expiration Date: 4/1/26
- Lorraine Henning – Appt Date: 4/1/21; Term Expiration Date: 4/1/24
- Paul Maulucci – Appt Date: 4/1/21; Term Expiration Date: 4/1/24

Department Staffing Update				
Total FTE's	Filled FTE's		Vacant FTE's	
262.66	249.66	95.1%	13	4.9%

Family Services Division Update (Melissa Christopherson)

January has been month of training and stabilization in the area of Access, as two new staff are being trained and one has transitioned to another unit. Overall, the onboarding and training process has been going smoothly as we were fortunate to hire candidates with related experience.

In the areas of CPS Ongoing and Youth Services, we are onboarding a new resource specialist. This change provided us with the opportunity to review our past processes and based on that review we identified two areas that will improve efficiency, one with the courts and one with fiscal. Also, in these areas we are finalizing a process to review placements on a monthly basis to continue to support staff in identifying resources and approaches to achieving safety, stability, and permanence for children as timely as possible. Also, to continue to work to identify what we need to build the capacity of our local resources to keep our children in the community.

The Birth to Three program has been dealt a very unexpected blow, with the news that Prevea is leaving our region. We are one of seven counties in our area that relies on Prevea to contract for the provision of pediatric speech, physical and occupational therapy to children in our Birth to Three Early Intervention program. Since learning the news, the Birth to Three team has been working both internally and with neighboring counties, private agencies, and the state to identify possible alternatives in order to maintain continuity of care for our families. The approach utilized by therapists in Birth to Three is very specialized and requires 8-12 months of additional training before fluency is achieved. Unfortunately, there is simply not another organization that will be able to step in and provide these services. However, we are hopeful that by working with our neighboring counties and state partners we will be able to identify solutions to keep this mandated program fully operational. This is an area where we may need further support from the board as the new model is identified and proposed.

In the Juvenile Detention Center, the final two part-time positions are currently posted. Procedures including the daily schedule, medication delivery, shift change, and shift leads have been recently updated. We are also evaluating the cost effectiveness of utilizing a vehicle from the Sheriff's Office for resident transport. Further, the JDC recently obtained a vitals machine to better coordinate virtual medical appointments as a projected cost savings. Finally, an automated external defibrillator (AED) is being installed and updated CPR training will be completed in February.

The JDC yearly site inspection indicated no violations and comments about the facility and staff were positive. The inspector did recommend a change to the nursing schedule to allow for more frequent access to nursing, an increase in the availability of mental health services, a lead worker for each shift, and the purchase of a body scanner to detect and prevent contraband. Currently, we have already implemented shifts leads, we are reviewing options through our joint jail contract to amend the nursing schedule, and we are initiating planning with our Behavioral Health Division to improve access to mental health services. We will also be further assessing the need for a body scanner.

Centralized Access (Julie Brown)	Aug	Sept	Oct	Nov	Dec
Child Protective Services reports received	106	125	135	145	127
Child Protective Services reports screened in for Initial Assessment	21	33	27	30	33
Child Welfare Service reports received	16	14	28	15	9
Child Welfare Service reports screened in	9	11	16	14	7
Adult Protective Services Reports and requests for Guardianship/Protective Placement	31	56	54	57	32
Birth to Three Referrals	29	38	32	17	21
Outpatient Clinic Referrals	7	9	11	7	3
AODA Referrals	5	8	2	13	5
Comprehensive Community Services (CCS) Referrals	46	48	50	60	34
Children's Integrated Services Referrals (CLTS or Children's CCS)	19	16	16	13	16
Crisis Referrals & 3-Party Petition Requests	12	8	9	21	6
Community Support Program (CSP) Referrals	5	6	6	8	4
Call Intakes	40	38	24	50	33
Pre-admission Screening and Resident Review (PASRR) for Nursing home	44	28	31	38	29

Child Protective Services Initial Assessment (Tasha Alexander)	Aug	Sept	Oct	Nov	Dec
Initial assessments completed	22	17	19	22	31
Assessments resulting in substantiation	2	5	4	5	3
Assessments completed involving child remaining in home	20	13	15	19	28
Assessments resulting in services opening with Department	3	4	5	4	3

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

Youth Services (Hannah Keller)	Aug	Sept	Oct	Nov	Dec
Youth served in Youth Services Program	104	100	98	97	107
Youth being served in their home	77	76	68	75	84
Families served in Youth Services Program	93	90	88	88	94

Intensive Permanency Services (Nicholas Stabenow-Schneider)	Aug	Sept	Oct	Nov	Dec
Youth receiving Intensive Permanency Services	14	14	14	13	12

Alternate Care (Nicholas Stabenow-Schneider)	Aug	Sept	Oct	Nov	Dec
Children in out-of-home care at end of month	122	120	115	115	120
Median length of stay in months for children discharged in month	6.9	7.7	7.2	6.5	6.8

Birth-to-Three (Nicholas Stabenow-Schneider)	Aug	Sept	Oct	Nov	Dec
Children being served	101	102	112	107	98

Juvenile Detention Center (Kevin Cummings)	Aug	Sept	Oct	Nov	Dec
Total admissions - number youth	33	29	28	28	28
Total admissions - number days	516	435	447	399	358
Eau Claire County admissions - number days	138	118	115	100	94
Short-term admissions - number youth	26	24	23	23	24
Short-term admissions - number days	330	285	292	258	234
Eau Claire County short-term admissions - number youth	9	12	14	10	9
Eau Claire County short-term admissions - number days	87	58	53	40	32
180 program admissions - number youth	7	5	5	5	4
180 program admissions - number days	186	150	155	141	124
Average daily population youth per day	16.6	14.5	14.4	13.3	11.5
Occupancy rate	72.4	63.0	62.7	57.8	50.2
Climate survey – staff	N/A	77%	88%	78%	73%
Climate survey – safety	N/A	73%	79%	60%	67%
Climate survey – cleanliness	N/A	86%	89%	76%	81%
Climate survey – overall	N/A	86%	78%	50%	78%

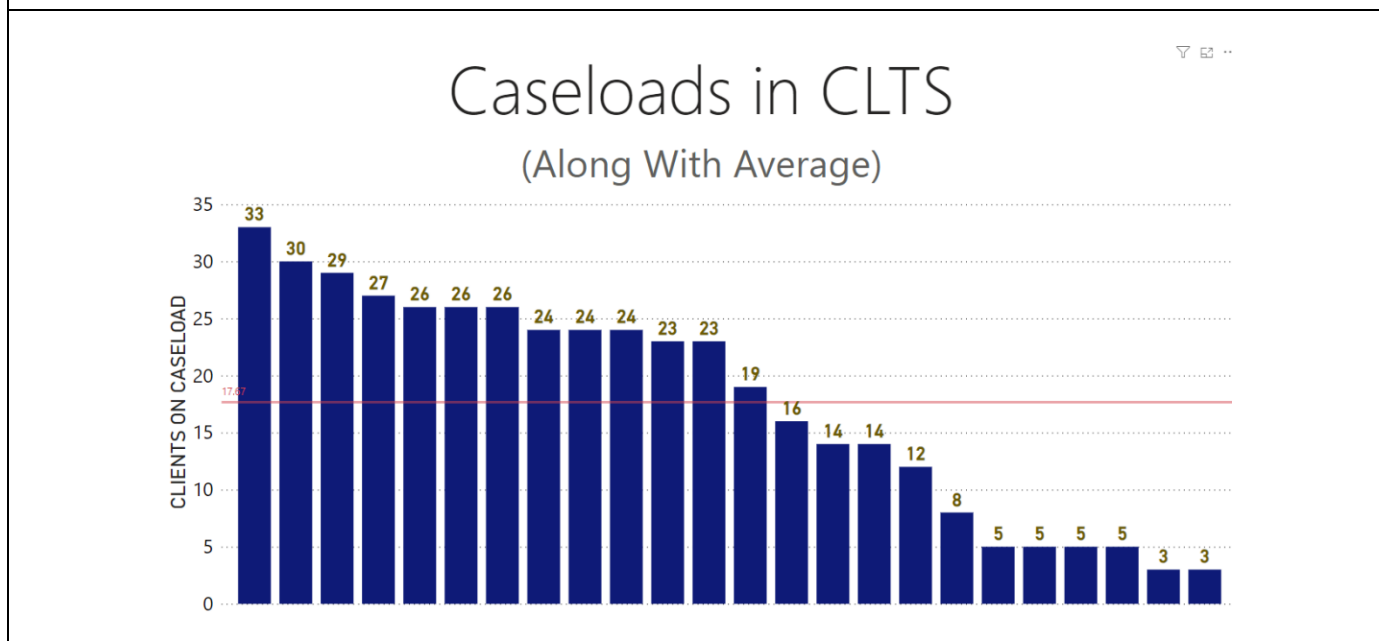
Behavioral Health Division Update (Luke Fedie)
<p>January has been a busy month with recruiting for a number of new positions and some positions shifting within the Behavioral Health Division. In February, we will have a long tenured staff retiring from Adult Protective Services. We are actively recruiting for that vacancy as well as for the new Community Recovery Services specialist in our Adult Protective Services Unit.</p> <p>Our Clinic Resource Specialist has transitioned into the Treatment Court Resource Specialist role after our Treatment Court Resource Specialist obtained her Social Work degree and began working in our Centralized Access Unit. It says something about the culture of an organization when individuals choose to further their careers while staying in the same department. We are thrilled that we have been able to keep these dedicated, hardworking, staff here at Human Services.</p> <p>We currently have two positions we are recruiting for in Children’s Long-Term Support and when those positions are filled, we will have that program running at full staff capacity. It has been a long road to get here, and we are appreciative of the support that this board and the full county board has offered.</p> <p>We will be onboarding a new candidate for the Deflection Case Management position funded through the Sheriff’s Office grant. We are excited to get this position moving and offer more upstream prevention to our community members.</p>

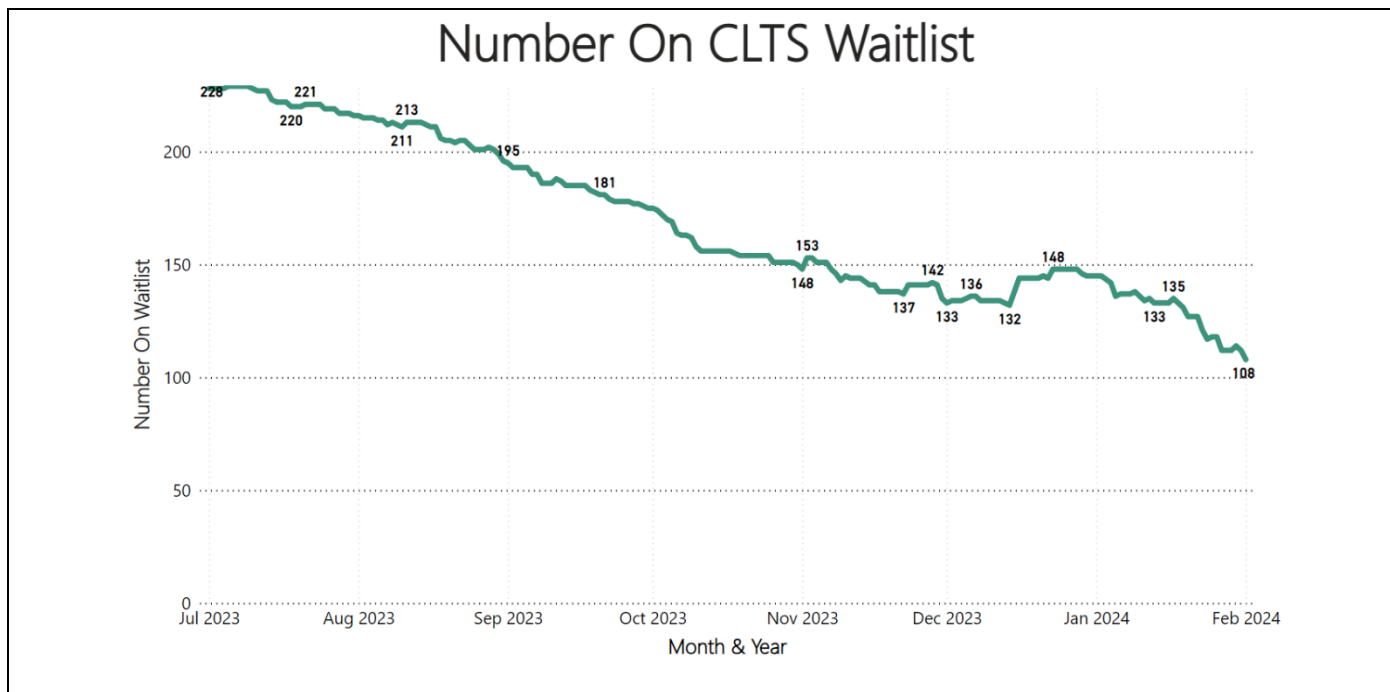
The Peer Support Specialist in our Crisis Program has continued to settle into the role and will be spending time at Sojourner, the Library, Community Table, and out with the HOT Team. This will allow that person to connect with individuals in the community and truly meet them where they are at both emotionally and physically.

Adult Protective Services (Nancy Weltzin)	Aug	Sept	Oct	Nov	Dec
Investigations requests	34	55	52	57	39
Investigations screened out	3	6	6	12	5
Investigations concluded	15	12	14	10	10
Investigations substantiated	2	6	10	6	1
Allegation of self-neglect	11	22	4	21	13
Allegation of neglect	6	3	3	0	0
Allegation of financial abuse	5	10	9	15	5
Requests for guardianship	5	2	10	6	6

Children's Long-Term Support (James LeDuc)	Aug	Sept	Oct	Nov	Dec
Current enrollment	364	372	384	402	403
Current waitlist	190	166	150	136	145
Foster Care	21	21	20	19	24

CLTS Dashboard Information:





Clinic (Jen Coyne)	Aug	Sept	Oct	Nov	Dec
Clients in Med Management	186	190	196	179	191
Clients in Therapy	175	172	173	179	185
Referrals	30	33	38	29	26
Med management waitlist	8	11	9	9	17
Therapy waitlist	12	6	17	12	13

Community Support Program (Jocelyn Lingel-Kufner)	Aug	Sept	Oct	Nov	Dec
Number participants	115	115	116	115	114
New admissions	2	1	1	1	1
Referral list	11	14	16	17	12

Comprehensive Community Services (Cynthia Wiebusch)	Aug	Sept	Oct	Nov	Dec
Current case count	262	264	259	263	260
Referrals	46	38	40	45	29
External referrals	37	38	30	38	25
Internal referrals	9	0	10	7	4
Admissions	24	18	16	15	13
Discharges	17	21	14	9	15
Adults waiting for CCS services	14	9	2	3	5
Youth waiting for CCS services	1	0	0	1	1

Crisis Services (Santana Rothbauer)	Aug	Sept	Oct	Nov	Dec
Crisis contacts	175	221	206	273	204
Emergency detentions	13	10	21	30	10
Clients placed in local hospitals	10	8	15	14	5
Clients placed in IMD's W – Winnebago; M - Mendota	3 W	2 W	6 W	16W	5W
Face-to-face assessments completed	9	10	11	25	8
Community Re-Entry Referrals (Eau Claire County Jail)	29	24	22	21	29
DHS Mental Health Liaison Contacts (Eau Claire County Sherriff's Department)	13	13	14	13	18
DHS Mental Health Liaison Contacts (3-11 PM Eau Claire Police Department)	7	13	8	9	5

Treatment Court (Brianna Albers)	Aug	Sept	Oct	Nov	Dec
Current caseload	30	28	27	29	28
Branch V – Wednesday Court	10	7	7	14	13
Branch VI – Thursday Court (former Mental Health & AIM)	13	11	11	12	12
Veteran's Court	2	2	2	3	3
Referrals	6	10	9	10	5

Economic Support Services Division Update (Kathy Welke)

Starting in January, children whose healthcare is covered by Medicaid will be guaranteed coverage for 12 months under a new federal requirement that took place 1/1/24. This change is aimed at keeping access to health care stable for children, so they are not removed off of Medicaid if their family income increases or they no longer meet certain other rules for the program.

Economic Support Services (Kathy Welke)	Aug	Sept	Oct	Nov	Dec
Calls received	14,126	14,025	13,856	12,825	13,066
Applications processed	3,307	3,254	3,447	3,911	4,224
Renewals processed	4,540	4,294	4,302	4,665	4,340
All Cases	72,003	70,543	68,781	67,998	67,211
Cases in Eau Claire County	16,399	16,063	15,073	14,872	14,671
Active Child Care Cases	1,046	1,067	1,039	1,035	1,015
Active Eau Claire Child Care Cases	279	282	274	273	273

Eau Claire County Human Services Financial Overview
Preliminary Thru November 2023
Human Services Board Meeting
Held on 2/5/2024

The November financials indicate a deficit for the Department.

Estimated Deficit: (\$425,546)

Factors to note impacting budget

Expenses:

YTD Alternate Care placements - **Down 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
 CCS Preliminary Financial Statement Estimated for the Period
 January 1, 2023 through November 30, 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)	52,250	19,329	-	19,329	(32,921)
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	9,172,771	8,520,892	1,203,836	9,724,728	551,957
06-Public Charges for Services (Client Contributions)	19,708	7,326	(7,326)	-	(19,708)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2022 CCS Est.Reconciliation, Rec'd 2023)	297,826	-	-	-	(297,826)
Total Revenue	9,542,555	8,547,547	1,196,510	9,744,057	201,502

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Regular Wages	3,402,344	3,189,074	278,343	3,467,417	(65,073)
02-OT Wages	-	377	-	377	(377)
03-Payroll Benefits	1,285,988	1,175,988	107,652	1,283,640	2,348
04-Contracted Services	4,241,054	3,590,882	3,241	3,594,123	646,931
05-Supplies & Expenses	34,833	32,815	-	32,815	2,018
09-Equipment	31,625	47,812	(2,432)	45,380	(13,755)
AMSO Allocation	546,711	538,011	-	538,011	8,700
Total Expenditures	9,542,555	8,574,960	386,804	8,961,764	580,791

General Ledger Surplus/(Deficiency) of Revenue over Expenditures \$ (27,413) **

Estimated Surplus/ (Deficiency) of Revenue over Expenditures \$ 782,293

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

Estimated November 2022 Surplus / (Deficiency) \$ (213,337)

Estimated Revenue Adjustments Included:

01-Tax Levy	
04-Grants and Aid	
05-Charges for Services	1,257,531
06-Public Charges	(7,326)
09-Other	
	\$ 1,250,206

Estimated Expense Adjustments Included:

01-Regular Wages	278,343
02-OT Wages	
03-Payroll Benefits	107,652
04-Contracted Services	3,241
05-Supplies & Expenses	
09-Equipment	(2,432)
10-Other	
	\$ 386,804

DHS Child Alternate Care and Adult Institutions
For Period Ending 11/30/2023

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	6	71	\$ 109,000	\$ 113,074	\$ (4,074)
TFC	4	13	\$ 48,000	\$ 73,990	\$ (25,990)
GH	0	4	\$ 21,250	\$ 48,391	\$ (27,141)
RCC	1	8	\$ 85,833	\$ 141,157	\$ (55,324)
November Total	11	96	\$ 264,083	\$ 376,612	\$ (112,529)
<i>2023 YTD Total</i>	<i>82</i>	<i>160</i>	<i>\$ 2,904,913</i>	<i>\$ 3,511,497</i>	<i>\$ (606,584)</i>
<i>2022 YTD Comparison</i>	<i>75</i>	<i>163</i>	<i>\$ 2,550,911</i>	<i>\$ 2,877,045</i>	<i>\$ (326,134)</i>

Institute for Mental Disease

2023					
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	0	0	\$ 50,185	\$ -	\$ 50,185
Winnebago/Mendota	16	22	\$ 62,500	\$ 93,957	\$ (31,457)
November Total	16	22	\$ 112,685	\$ 93,957	\$ 18,728
2023 YTD Total	78	87	\$ 1,239,540	\$ 1,365,546	\$ (126,006)
<i>2022 YTD Total</i>	<i>104</i>	<i>118</i>	<i>\$ 849,656</i>	<i>\$ 1,673,873</i>	<i>\$ (824,217)</i>

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

2023					
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	1	13	\$ 80,500	\$ 189,546	\$ (109,046)
CBRF	2	13	\$ 94,174	\$ 125,143	\$ (30,969)
November Total	3	26	\$ 174,674	\$ 314,690	\$ (140,015)
2023 YTD Total	19	40	\$ 1,921,418	\$ 2,534,766	\$ (613,348)
<i>2022 YTD Total</i>	<i>19</i>	<i>41</i>	<i>\$ 2,367,415</i>	<i>\$ 1,954,275</i>	<i>\$ 413,140</i>

**ALTERNATE CARE REPORT
Month Ending November 2023**

Level of Care	October			November			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	4	72	2,107	6	71	2,071	58	121	22,533	\$56
Therapeutic Foster Care	1	10	273	4	13	381	13	20	2,770	\$195
Group Home	0	4	124	0	4	99	3	6	1,043	\$458
Residential Care Center	1	7	208	1	8	221	8	13	2,045	\$604
Total	6	93	2,712	11	96	2,772	82	160	28,391	

Level of Care	Expense							Revenue		
	Adjusted Budget - October	October Expense	October - Percent Used	Adjusted Budget - November	November Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 1,090,000	\$ 113,895	105.1%	\$ 1,199,000	\$ 113,074	\$ 1,258,864	105.0%	\$ 307,358	\$ 211,116	68.7%
Therapeutic Foster Care	\$ 480,000	\$ 59,991	96.9%	\$ 528,000	\$ 73,990	\$ 539,051	102.1%	\$ 33,917	\$ 26,724	78.8%
Group Home	\$ 212,500	\$ 75,936	202.2%	\$ 233,750	\$ 48,391	\$ 478,011	204.5%	\$ 27,500	\$ 13,466	49.0%
Residential Care Center	\$ 858,333	\$ 156,045	127.5%	\$ 944,167	\$ 141,157	\$ 1,235,572	130.9%	\$ 55,917	\$ 30,275	54.1%
Total	\$ 2,640,833	\$ 405,868	118.7%	\$ 2,904,917	\$ 376,612	\$ 3,511,497	120.9%	\$ 424,692	\$ 281,581	66.3%

Eau Claire County
Department of Human Services
YTD Program Expense & Revenue Summary
Thru November 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%	\$963,979	10.0%	\$698,784	7.3%	\$8,816,266	91.7%	\$9,440,632	98.2%	\$8,458,565	87.9%	\$10,298,871	107.1%	\$9,227,525.9	95.9%
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%	\$1,745,913	8.9%	\$1,656,284	8.5%	\$17,934,684	91.7%	\$17,919,176	91.6%	\$18,706,212	95.6%	\$19,548,192	99.9%	\$20,406,777.2	104.3%
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%	\$720,629	18.2%	\$661,773	16.7%	\$3,639,317	91.7%	\$3,481,750	87.7%	\$3,612,497	91.0%	\$3,798,272	95.7%	\$3,940,906.2	99.3%
4. Secure Detention Services for Youth Offenders (JDC)	\$136,631	8.3%	\$118,144	7.2%	\$113,593	6.9%	\$1,502,942	91.7%	\$1,508,688	92.0%	\$1,406,965	85.8%	\$1,645,841	100.4%	\$1,534,870.4	93.6%
5. Protection of Vulnerable Adults (APS)	\$92,007	8.3%	\$104,471	9.5%	\$99,787	9.0%	\$1,012,072	91.7%	\$1,029,519	93.2%	\$1,119,724	101.4%	\$1,123,112	101.7%	\$1,221,516.6	110.6%
6. Financial & Economic Assistance (ES)	\$279,932	8.3%	\$278,881	8.3%	\$364,881	10.9%	\$3,079,248	91.7%	\$3,011,433	89.6%	\$3,433,805	102.2%	\$3,285,200	97.8%	\$3,745,968.8	111.5%
Total	\$3,271,321	8.3%	\$3,932,018	10.0%	\$3,595,102	9.2%	\$35,984,530	91.7%	\$36,391,198	92.7%	\$36,737,768	93.6%	\$39,699,488	101.1%	\$40,077,565	102.1%

2022 CCS Annual Revenue/Cost Report

The information listed in the table below is the reflection of the actual program revenue and costs for the CCS program. The excess amount received is due to annual indirect costs reported to the state. Any excess funds received are also returned to the county general fund.

Description	2022	
Total CCS Program Costs	\$ 7,565,641	
Advance Payment	\$ 2,900,000	
Revenue Received	<u>\$ 4,545,847</u>	
Total Revenue	<u>\$ 7,445,847</u>	
Final CCS Cost Reconciliation	\$ (119,794)	
Amount Received for Reconciliation	<u>\$ 53,696</u>	Received 12/23
Surplus/(Deficit)	\$ (66,098)	