



## AGENDA

Eau Claire County Human Services Board Meeting

**Date:** April 1, 2024

**Time:** 5:30 pm

**Location:** Eau Claire County Government Center,  
721 Oxford Ave, 1<sup>st</sup> 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](mailto: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 Meeting Link:**

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m490948a84809859b4dcf28b56a1df6c3>

### **Join From Meeting Number:**

Meeting number (access code): 2533 344 2661 Meeting password: RBt5XBeFF29

### **Join by Phone:**

1-415-655-0001 Access Code: 2533 344 2661

*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 March 4, 2024 – Action/Accept/Denial/Revise (pages 2-4) – Chair
6. Professionals with a Purpose – Treatment Courts (pages 5-18) – Treatment Courts Supervisor Brianna Albers
7. HSHS Sacred Heart Hospital, St. Joseph’s Hospital, & Prevea Clinics Closures - Discussion – Director
8. Human Services Director’s Report—Discussion (pages 19-24) – Director
9. Review of Preliminary December 2023 Financials – Discussion (pages 25-30) – Fiscal Manager
10. Review of January 2024 Financials—Action/Accept/Denial/Review (pages 31-36) – Fiscal Manager
11. Announcements – Chair
12. Future Agenda Items – Chair
13. Adjourn – Chair

Next Human Services Board meeting – May 6, 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, March 4, 2024, 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 Paul Maulucci
  - Citizen Member Jim Catlin\*
  - Ex Officio Member Nancy Coffey
- \* 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 Consortium Administrator Kathy Welke
- DHS Data Specialist Mathew Kulasiewicz
- DHS Resource Specialist Operations – Acting Committee Clerk Kristen Beaudette
- DHS Economic Support Consortium Manager Jane Olson\*
- DHS Economic Support Specialist Wendy Bulinski\*
- DHS Economic Support Specialist Jennifer Noll\*
- County Administrator Kathryn Schauf
- County Finance Director Jason Szymanski
- County Board Supervisor Nick Smiar
- County Board Supervisor Dane Zook
- County Board Supervisor Stella Pagonis

### **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. Chair Schneider reminded the group of the Department's Mission, Vision, and Values.

### **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, February 29, 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 February 5, 2024. Supervisor Folstad made a motion to accept the minutes with the addition that information about the refugees coming to Eau Claire County be added. The amended minutes were approved 8-0.

**Professionals with a Purpose:**

DHS Director Weideman introduced DHS Economic Support Supervisor Jane Olson and DHS Economic Support Specialists Wendy Bulinski and Jennifer Noll, who gave a presentation to the Board about the general workings of the Economic Support Services Division. Board members acknowledged the hard work of the Economic Support Services Division.

**HSHS Sacred Heart Hospital, St. Joseph’s Hospital, and Prevea Clinics Closure:**

DHS Director Weideman gave a short presentation about the 2024 Potential Financial Costs due to HSHS Closure. Chair Schneider then approved a change in the order of the Agenda to allow the Bill Securing \$15 Million in Crisis Response Resources to be the next subject for discussion.

**Bill Securing \$15 Million in Crisis Response Resources**

Deputy Schmidt gave an overview of Senate Bill (SB) 1015 (2023 Wisconsin Act 97) approved by Governor Evers which secures \$15 million in crisis response resources. Deputy Schmidt also gave a brief overview of another piece of legislature that Governor Evers is reviewing. No action was taken on this item.

**Day Resource Center Resolution Update:**

Chair Schneider provided an update of a proposed resolution to provide financial assistance for the creation of a Day Resource Center. No action was taken on this item.

Supervisor David Hirsch left the meeting at 6:45 pm.

**Human Services Director’s Report:**

DHS Director Weideman gave an update on rotating bringing on new Board members and presented the Human Services Director’s Report.

**Review of December 2023 Financials:**

Fiscal Manager Gardner gave a review of the December 2023 financials.

Supervisor Folstad motioned to not accept the December 2023 Financials until a mitigation plan is in place. The motion was not accepted 1-5 as follows:

Ayes: Supervisor Folstad

No: Supervisors Schneider, Cronk, Russell, & Vue, Citizen Member Maulucci

Absent: Citizen Members Kathleen Clark, Lorraine Henning, & Jim Henning

Chair Schneider motioned to accept the December 2023 Financials. The motion was accepted 4-2 as follows:

Ayes: Supervisors Schneider, Cronk, & Russell, Citizen Member Maulucci

No: Supervisor Folstad & Vue

Absent: Citizen Members Kathleen Clark, Lorraine Henning, & Jim Henning

At the time of voting, Citizen Member Catlin was no longer in the meeting.

**2022 CCS WIMCR Reconciliation Discussion:**

Fiscal Manager Gardner gave an overview of the 2022 CCS WIMCR reconciliation financials. County Finance Director Szymanski and Fiscal Manager Gardner answered questions presented by the Board. No action was taken by the Board.

**Announcements:**

- No announcements were made

**Future Agenda Items:**

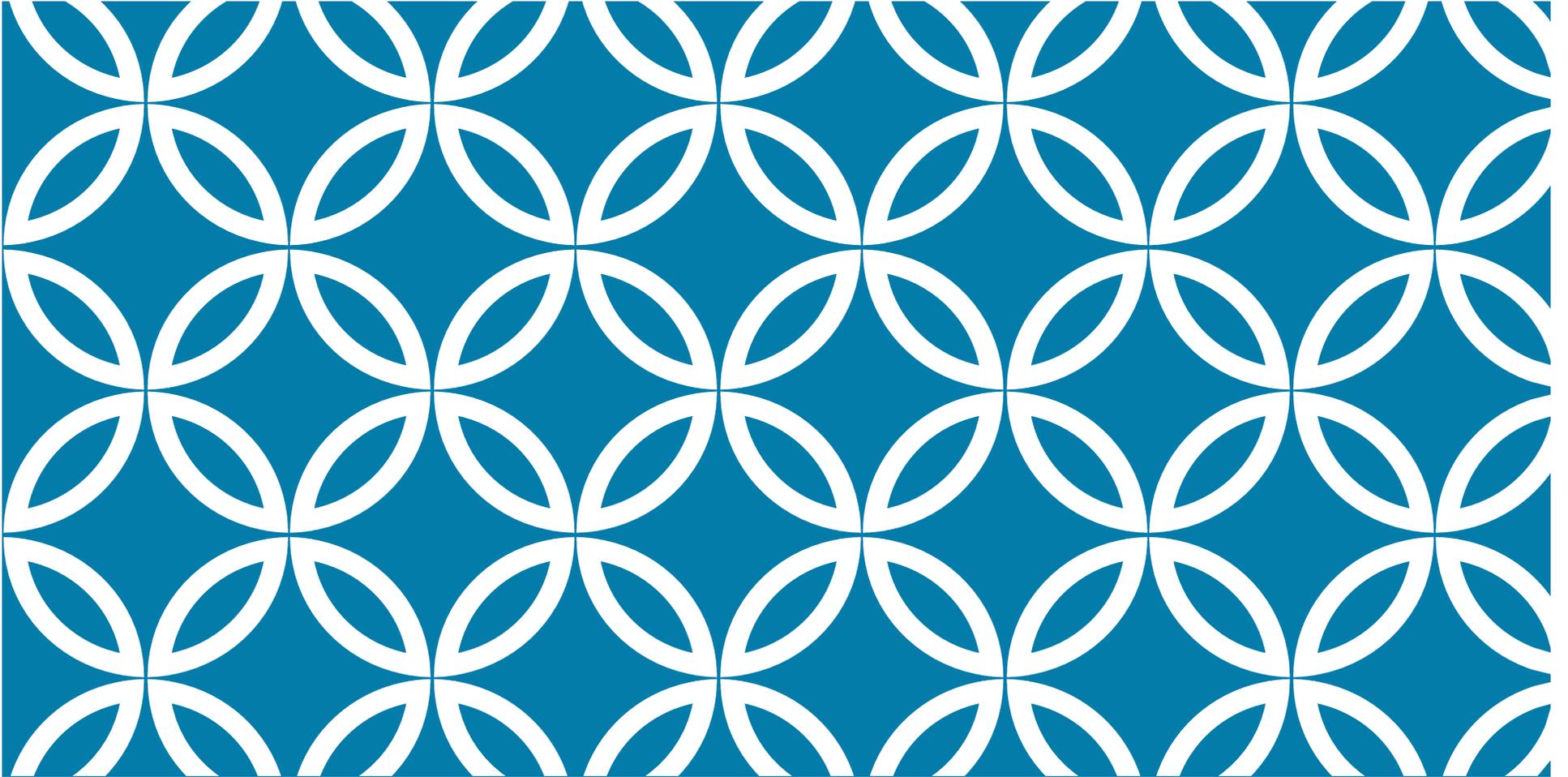
- Juvenile Detention Center Scanner
- Day Resource Center Resolution
- Short and Long Term Goals relating to the Impact of HSHS Sacred Heart Hospital, St. Joseph’s Hospital, and Prevea Clinics closure
- Communication between DHS and the other County Boards about Finances

**Adjourn**

The meeting was adjourned at 8:15 pm.

Respectfully submitted by,

Kristen Beaudette



**EAU CLAIRE COUNTY  
TREATMENT COURTS** |

# BACKGROUND — WHAT IS A TREATMENT COURT?

- Alternative to incarceration that provides for accountability and treatment in a community setting
  - Addresses underlying causes of criminal behavior, as well as holistic needs
  - Lessens reliance on other systems (e.g., police, crisis)
- Utilizes a team-based approach
  - Judge is at the center
  - Involves a variety of criminal justice and service system professionals



# BACKGROUND - PURPOSE OF TREATMENT COURTS

- Reduce recidivism
- Improve behavioral health/promote long - term recovery
- Keep families intact
- Utilize justice system resources wisely

# EAU CLAIRE COUNTY TREATMENT COURTS

- 2 Courts
  - Wednesday Court-Branch V (former Drug Court clients)
  - Thursday Court-Branch VI (former AIM, MHC, added Vets)
    - Chippewa Valley Veterans Court
      - Collaboration with Chippewa and Dunn Counties
- Post-Adjudication Model
  - Also accept ATR referrals



# GENERAL ELIGIBILITY CRITERIA

- Eau Claire County resident
  - Except Chippewa Valley Veterans Treatment Court
- Medium to High risk-COMPAS assessment
  - Likely to re-offend
- At least 13 months of supervision remaining
  - Need enough time to finish the program
- Moderate to severe substance use diagnosis
  - Vast majority had a co-occurring mental health diagnosis-100% 2023
- Must agree to abide by program rules

# POTENTIAL EXCLUSIONS

- Non-resident
- Violent offender
  - Per state TAD Grant guidelines
- Not interested
- No treatment need acknowledged
- Predatory drug dealer
- Not able/willing to participate in treatment
- Not likely to respond to treatment available

# REFERRAL PROCESS

- Treatment Court Referral Form
  - <https://eauclairecounty.org/TreatmentCourts/>
- Eligibility Determination
  - Triage Team (18+, residency, legally eligible, no exclusions)
- Appropriateness Determination
  - DHS clinical/case manager staff
- Court observation
- Wait list if eligible, appropriate, and interested – pending legal actions need to be resolved prior to admission

# PROGRAM COMPONENTS

- Phases (5)
- Court
- Case Management
- Treatment and Services to fidelity
- Drug Testing to best practice standards
- Rewards and Sanctions
- Honesty
- Relapse

# GRADUATION BENCHMARKS

- Minimum of 12 – 13 months in program
  - Sobriety/Testing Compliance
  - Program Compliance
  - Treatment Completion
  - Payment of Program Fees
  - Stable Housing
  - Approved Income Source
  - Letters of Support



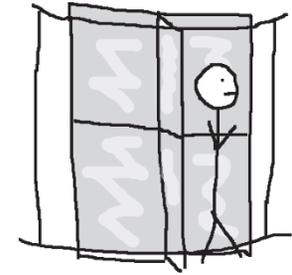
# REASONS FOR TERMINATION

- Public Safety
- Program Non-Compliance (repeated)
- Not Amenable to Treatment Available
  - “Neutral termination”
- Not Available to Participate
  - May be terminated without right to appeal if:
    - Abscond for 2 weeks or more
    - Probation revoked
    - Incarcerated in another jurisdiction

# CHALLENGES

- COVID – 19/Huber
- Increased usage in the community
- Co-occurring Disorders
- Trauma
- Housing
- Length of time for legal processes to conclude

# RESULTS



- Reduced recidivism (stop the revolving door)
  - National goal~ 75% of graduates remain arrest-free at least 2 years after leaving program
  - 2019-(2017-17 graduates)- 65% did not reoffend
  - 2020-(2018-24 graduates)- 83% did not reoffend
  - 2021-(2019-27 graduates)- 74% did not reoffend
  - 2022-(2020-21 graduates)-89.5% did not reoffend
- Data shows Drug Courts can reduce crime by as much as 45% over other sentencing options

# RESULTS



- Improved behavioral health
  - Effective in keeping participants in treatment long enough to get better
- More families intact
  - Families more likely to reunify, children spend less time in out-of-home care
    - Jail bed days saved: 7590 in 2019, 6338 in 2020, and 2419 in 2021, 3243 in 2022, 3036 in 2023
- Money saved
  - Every \$1 invested reaps more than \$3 in criminal justice savings
    - Up to \$27 when considering reduced health care utilization and other factors (stats from All Rise)



# QUESTIONS AND CONTACT INFORMATION

Brianna Albers, MSW, LCSW

Treatment Court Supervisor

Brianna.albers@eauclairecounty.gov

715-450-6167

**EAU CLAIRE COUNTY DEPARTMENT OF HUMAN SERVICES**  
**Department Report – Division & Unit Updates**  
**Director – Angela Weideman**  
**April 1, 2024**

**Operations, Data, and Fiscal Update**

The Department continues to discuss the closures of the HSHS Sacred Heart Hospital, St. Joseph’s Hospital, and Prevea Clinics on a daily basis. One of the most significant updates is learning that Remedy Mental Health hired 95% of the employees of Prevea Behavioral Health outpatient clinics which allows school-based mental health services to continue. The Department is starting contract development with a provider named Parenting Place to provide Birth to Three services. It is anticipated that the cost of the Birth to Three program will be rising but final estimates are not available at this time.

Budget planning for 2025 continues to be a priority at the Department. Initial meetings regarding budget planning began in February but meetings focused on budget planning will continue to occur over the next several months.

The Department’s budget was discussed at a Finance and Budget meeting, shortly after the last Human Services Board meeting on March 4<sup>th</sup>. Finance Director Szymanski was directed to give clarity on county policy related to budget overages. Once that occurs, DHS is hoping this will provide clarity around expectations related to overages.

The Department has been collaborating with Chair Schneider on a plan for Human Services Board education in May and June. The following agendas were created in regard to board education:

May Human Services Board Education Agenda:

- DHS Mission, Vision, & Values
- Contact Information for DHS & Board
- Acronyms
- Responsibilities, Roles, Expectations, & Communication Preferences
- Board Member Position Description & Role
- Board Evaluation & Survey
- Wisconsin Counties Human Services Association (WCHSA)
- Human Services Code of Ethics
- DHS Org Chart – High level overview
- DHS Budget Overview
- Tour of DHS

June Human Services Board Education Agenda:

- DHS Mission, Vision, & Values
- DHS Org Chart
- Overview of Divisions – Behavioral Health, Family Services, Fiscal, Economic Support, & Operations (including brief description, data, funding sources, & statutory authority)
- Performance Management
- Tour of Juvenile Detention Center

**Department Staffing Update**

Total FTE’s	Filled FTE’s		Vacant FTE’s	
<b>262.66</b>	<b>252.66</b>	<b>96.2%</b>	<b>10</b>	<b>3.8%</b>

## Family Services Division Update (Melissa Christopherson)

In Family Services a focus continues to be on continuity of care in the B-3 program with the upcoming closure of Prevea. At this time, the decision has been made to proceed with Parenting Place, a non-profit agency that is the current Birth to Three provider for both La Crosse and Vernon Counties. It is anticipated that our current Prevea Birth to Three therapists will be employed and ready to serve families by May 1, 2024. This leaves a gap of less than 2 weeks, during which our service and program coordinators will be able to fill the gap. It continues to be anticipated that that program costs will be increasing, as Prevea has been taking a loss on the Birth to Three program. A cost estimate should be available by mid-April as contracting is finalized.

In the JDC, enrollment for the 180 program continues to grow with the projection that the program will be at 9 in April, which is typically our highest capacity. The JDC census in March has recovered to an average of 15. We continue to work with behavioral health and Wellpath to identify how to improve mental health supports and nursing care in the JDC. To date, our outpatient clinic is planning bi-monthly staff training related to mental health for the JDC staff as a first step. We are also looking at adding groups, until we can further assess capacity to have mental health staff available daily in the JDC.

In regard to the purchase of a body scanner, our Inspector, Brad Hoover, works both in Minnesota and Wisconsin. Prior to our inspection he inspected the Arrowhead Juvenile Facility in Minnesota who had recently purchased a scanner and was using it as an additional security measure. When he toured our facility, he added a body scanner as a recommendation based on his observation of this. When we reached out to the company to inquire about purchasing the same scanner we were advised the following:

*“Ms. Christopherson,*

*Thank you for your interest in our product. Intercept is widely deployed in Wisconsin jails but has not yet been deployed in juvenile facilities. In the past the Health Department would not authorize the use of radiation on juveniles, although many states do.*

*My colleague, Brian Hall is traveling. He covers Wisconsin and has had recent discussions with the health department because another county also wants to do this. This time the regulators seem flexible and open to the idea. Brian is sending them some information regarding Minnesota scanning juveniles, and they will be reviewing this. Brian will want to use Eau Claire’s interest to broaden the request to the regulators. He will be in touch.”*

This response was discussed with Brad Hoover, who wasn’t previously aware of the history in Wisconsin, as no other regional juvenile facilities in Wisconsin have a body scanner. At this time, Brad is waiting, as are we, for approval from the Wisconsin Department of Health Services related to body scanners being approved for utilization in regional juvenile facilities in WI. In the meantime, Brad indicates that our current safety and security policies meet the standards expected for a juvenile facility in WI. He also emphasized that in our inspection report, the recommendations are not violations. They are simply recommendations for consideration that may assist in moving our agency towards industry best practices. Brad advised that of the 3 recommendations in his report, it is his opinion that mental health services will have the most positive impact on JDC operations.

In CPS and Youth Services, we are developing an out of home care dashboard. This dashboard will allow us to more closely monitor placements and provide more accurate cost projections. Eventually, our hope is that this dashboard will expand from placements to all cases to provide our staff and the board with data about caseloads, closing reasons, length of cases, re-entry and more. Further, at this time, although the number of

open cases has decreased overall, the number of children associated with those cases and opening to placement continues to show upward trajectory.

<b>Centralized Access (Julie Brown)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Child Protective Services reports received	135	145	127	102	122
Child Protective Services reports screened in for Initial Assessment	27	30	33	20	20
Child Welfare Service reports received	28	15	9	24	19
Child Welfare Service reports screened in	16	14	7	18	12
Adult Protective Services Reports and requests for Guardianship/Protective Placement	54	57	32	51	49
Birth to Three Referrals	32	17	21	39	20
Outpatient Clinic Referrals	11	7	3	3	6
AODA Referrals	2	13	5	10	4
Comprehensive Community Services (CCS) Referrals	50	60	34	45	46
Children's Integrated Services Referrals (CLTS or Children's CCS)	16	13	16	29	11
Crisis Referrals & 3-Party Petition Requests	9	21	6	9	16
Community Support Program (CSP) Referrals	6	8	4	11	10
Call Intakes	24	50	33	33	43
Pre-admission Screening and Resident Review (PASRR) for Nursing home	31	38	29	39	47

<b>Child Protective Services Initial Assessment (Tasha Alexander)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Initial assessments completed	19	22	31	34	19
Assessments resulting in substantiation	4	5	3	5	4
Assessments completed involving child remaining in home	15	19	28	31	19
Assessments resulting in services opening with Department	5	4	3	5	1

<b>Child Protective Services Ongoing (Courtney Wick)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Children served in Ongoing Child Protective Services	137	135	135	135	139
Families served in Ongoing Child Protective Services	77	75	75	74	75
Children served in home	45	46	46	47	48

<b>Youth Services (Hannah Keller)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Youth served in Youth Services Program	98	97	107	110	100
Youth being served in their home	68	75	84	87	76
Families served in Youth Services Program	88	88	94	99	91

<b>Intensive Permanency Services (Nicholas Stabenow-Schneider)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Youth receiving Intensive Permanency Services	14	13	12	9	11

<b>Alternate Care (Nicholas Stabenow-Schneider)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Children in out-of-home care at end of month	<b>115</b>	<b>115</b>	<b>120</b>	<b>114</b>	<b>117</b>
Median length of stay in months for children discharged in month	<b>7.2</b>	<b>6.5</b>	<b>6.8</b>	<b>7.8</b>	<b>8.3</b>

<b>Birth-to-Three (Nicholas Stabenow-Schneider)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Children being served	<b>112</b>	<b>107</b>	<b>98</b>	<b>99</b>	<b>102</b>

<b>Juvenile Detention Center (Kevin Cummings)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Total admissions - number youth	<b>28</b>	<b>28</b>	<b>28</b>	<b>26</b>	<b>19</b>
Total admissions - number days	<b>447</b>	<b>399</b>	<b>358</b>	<b>351</b>	<b>316</b>
Eau Claire County admissions - number days	<b>115</b>	<b>100</b>	<b>94</b>	<b>107</b>	<b>90</b>
Short-term admissions - number youth	<b>23</b>	<b>23</b>	<b>24</b>	<b>21</b>	<b>17</b>
Short-term admissions - number days	<b>292</b>	<b>258</b>	<b>234</b>	<b>213</b>	<b>90</b>
Eau Claire County short-term admissions - number youth	<b>14</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>6</b>
Eau Claire County short-term admissions - number days	<b>53</b>	<b>40</b>	<b>32</b>	<b>45</b>	<b>22</b>
180 program admissions - number youth	<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>7</b>
180 program admissions - number days	<b>155</b>	<b>141</b>	<b>124</b>	<b>138</b>	<b>188</b>
Average daily population youth per day	<b>14.4</b>	<b>13.3</b>	<b>11.5</b>	<b>11.3</b>	<b>10.9</b>
Occupancy rate	<b>62.7</b>	<b>57.8</b>	<b>50.2</b>	<b>49.2</b>	<b>47.4</b>

**Behavioral Health Division Update (Luke Fedie)**

Behavioral Health continues to focus on ways to support those that we are serving, while also being acutely aware of the costs that are incurred when providing that service. An area of concern is the high cost of community based residential facilities (CBRF) and adult family homes (AFH). We are always working to think of ways that we can mitigate the use of county dollars, while also providing a high-quality service to our community.

While Community Recovery Services (CRS) will not be the panacea to our out of home costs, it provides us with a unique opportunity to garner revenue when someone is placed in an AFH or CBRF. While the costs of placements have continued to rise, Medicaid has not expanded to allow for placement costs to be covered. With Community Recovery Services, Medicaid can pay for some services that a person is receiving while they are in an AFH or CBRF.

This work, like everything worth doing, takes time. We now have the capacity, thanks to the added member on our Adult Protective Services Team, to “lean into” CRS. We have completed the first stage of this process by identifying all clients and consumers that qualify for CRS. There is a functional screen that determines eligibility for CRS and is the first step in moving someone toward enrollment.

The second stage of this process is identifying providers that have the capacity to do what is required of CRS in their CBRF or AFH. Providers need to document the services that a participant or client engages in throughout the day and those services need to be relevant to the client or participants treatment or recovery plan. When billing Medicaid for any service, documentation needs to be thorough and cover specific domains. Many CBRF and AFH providers have little to no experience in documenting a Medicaid service and there is a steep learning curve.

This Quality Assurance and training for our AFH and CBRF providers is now, more than any time in the past, feasible based on the capacity of having a staff member available to do this work. I want to take a moment to thank this

board for the foresight that they have had in approving this position and look forward to demonstrating the fiscal impact that expansion of CRS will have on our future budget outcomes.

<b>Adult Protective Services (Nancy Weltzin)</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Jan</b>	<b>Feb</b>
Investigations requests	57	39	48	48	46
Investigations screened out	12	5	12	12	9
Investigations concluded	10	10	12	12	4
Investigations substantiated	6	1	3	3	3
Allegation of self-neglect	21	13	16	16	14
Allegation of neglect	0	0	12	12	9
Allegation of financial abuse	15	5	11	11	4
Requests for guardianship	6	6	5	5	0

<b>Children's Long-Term Support (Taylor Johnson)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Current enrollment	384	402	403	413	455
Current waitlist	150	136	145	108	56
Foster Care	20	19	24	24	31

CLTS Caseload Update: We are happy to report that although our waitlist appears to contain 56 kids, all but 24 of those children have been assigned to begin enrollment. Of the 24 left to assign, 20 of those are dually eligible youth. The CLTS supervisors have developed an assignment plan that will ensure that we enroll all of those youth and any new referrals by our July 1<sup>st</sup> deadline. We had two new staff start on 3/4/24 and we are working through their orientation process.

<b>Clinic (Jen Coyne)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Clients in Med Management	196	179	191	195	186
Clients in Therapy	173	179	185	198	198
Referrals	38	29	26	17	26
Med management waitlist	9	9	17	7	9
Therapy waitlist	17	12	13	9	6

<b>Community Support Program (Jocelyn Lingel-Kufner)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Number participants	116	115	114	117	114
New admissions	1	1	1	1	1
Referral list	16	17	12	20	17

<b>Comprehensive Community Services (Cinthia Wiebusch)</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Current case count	259	263	260	271	268
Referrals	40	45	29	44	38
External referrals	30	38	25	37	32
Internal referrals	10	7	4	7	6
Admissions	16	15	13	22	19

Discharges	14	9	15	17	17
Adults waiting for CCS services	2	3	5	6	8
Youth waiting for CCS services	0	1	1	1	1

<b>Crisis Services (Santana Rothbauer)</b>	Oct	Nov	Dec	Jan	Feb
Crisis contacts	206	273	204	218	219
Emergency detentions	21	30	10	16	21
Clients placed in local hospitals	15	14	5	6	9
Clients placed in IMD's W – Winnebago; M - Mendota	6 W	16W	5W	10 W	12W
Face-to-face assessments completed	11	25	8	3	16
Community Re-Entry Referrals (Eau Claire County Jail)	22	21	29	15	12
Community Re-Entry Booking Contacts (Eau Claire County Jail)				23	16
DHS Mental Health Liaison Contacts (Eau Claire County Sherriff's Department)	14	13	18	8	6
DHS Mental Health Liaison Contacts (3-11 PM Eau Claire Police Department)	8	9	5	12	20

<b>Treatment Court (Brianna Albers)</b>	Oct	Nov	Dec	Jan	Feb
Current caseload	27	29	28	27	29
Branch V – Wednesday Court	7	14	13	11	12
Branch VI – Thursday Court (former Mental Health & AIM)	11	12	12	13	12
Veteran's Court	2	3	3	3	5
Referrals	9	10	5	9	8

**Economic Support Services Division Update (Kathy Welke)**

Economic Support Services currently has one vacancy.

During the month of February, the Great Rivers Call Center received 14,591 calls and answered 93.48% of those calls. The average wait time for callers was 5.26 minutes.

<b>Economic Support Services (Kathy Welke)</b>	Oct	Nov	Dec	Jan	Feb
Calls received	13,856	12,825	13,066	14,964	14,591
Applications processed	3,447	3,911	4,224	4,637	3,423
Renewals processed	4,302	4,665	4,340	5,715	5,409
All Cases	68,781	67,998	67,211	66,304	65,401
Cases in Eau Claire County	15,073	14,872	14,671	14,432	14,202
Active Childcare Cases	1,039	1,035	1,015	1,019	1,030
Active Eau Claire Childcare Cases	274	273	273	273	280



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

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Tax Levy	8,575,907	8,575,907	0	8,575,907	-
04-Intergovernment Grants and Aid (State & Federal Grants)	14,313,717	13,399,523	2,287,370	15,686,894	1,373,177
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	4,578,022	3,768,351	169,917	3,938,269	(639,753)
06-Public Charges for Services (Client Contributions)	782,076	746,585	13,376	759,960	(22,116)
09-Other Revenue (TAP & Misc.)	172,995	245,713	6,660	252,373	79,378
11-Fund Balance	32,375	-	-	-	(32,375)
<b>Total Revenue</b>	<b>28,455,092</b>	<b>26,736,079</b>	<b>2,477,323</b>	<b>29,213,402</b>	<b>758,310</b>

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Regular Wages	11,455,079	11,274,175	-	11,274,175	180,904
02-OT Wages	-	91,710	-	91,710	(91,710)
03-Payroll Benefits	5,106,134	4,735,059	-	4,735,059	371,075
04-Contracted Services	11,167,317	13,126,595	189,958	13,316,553	(2,149,236)
05-Supplies & Expenses	446,208	422,505	-	422,505	23,702
07-Fixed Charges (Liability Insurance)	137,753	137,798	-	137,798	(45)
09-Equipment	142,601	139,781	-	139,781	2,820
10-Other	-	-	-	-	-
<b>Total Expenditures</b>	<b>28,455,092</b>	<b>29,927,622</b>	<b>189,958</b>	<b>30,117,580</b>	<b>(1,662,488)</b>

General Ledger Surplus/(Deficiency) of Revenue over Expenditures      \$      (3,191,543)  
 Estimated Surplus/ (Deficiency) of Revenue over Expenditures      \*\* \$      (904,178)

Estimated December 2022 Surplus / (Deficiency)      \$      (267,832)

Estimated Revenue Adjustments Included:

01-Tax Levy	0
04-Grants and Aid	2,287,370
05-Charges for Services	169,917
06-Public Charges	13,376
09-Other	6,660
	<u>\$      2,477,323</u>

Estimated Expense Adjustments Included:

01-Regular Wages	-
02-OT Wages	-
03-Payroll Benefits	-
04-Contracted Services	189,958
05-Supplies & Expenses	-
07-Fixed Charges	-
09-Equipment	-
10-Other	-
	<u>\$      189,958</u>

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



**DHS Child Alternate Care and Adult Institutions  
For Period Ending 12/31/2023**

**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	5	75	\$ 109,000	\$ 116,290	\$ (7,290)
TFC	0	13	\$ 48,000	\$ 84,212	\$ (36,212)
GH	0	3	\$ 21,250	\$ 70,586	\$ (49,336)
RCC	2	10	\$ 85,833	\$ 161,455	\$ (75,622)
<b>December Total</b>	<b>7</b>	<b>101</b>	<b>\$ 264,083</b>	<b>\$ 432,543</b>	<b>\$ (168,460)</b>
<i>2023 YTD Total</i>	<i>89</i>	<i>167</i>	<i>\$ 3,168,996</i>	<i>\$ 3,944,040</i>	<i>\$ (775,044)</i>
<i>2022 YTD Comparison</i>	<i>78</i>	<i>166</i>	<i>\$ 2,782,812</i>	<i>\$ 3,147,636</i>	<i>\$ (364,824)</i>

**Institute for Mental Disease**

2023					
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	2	2	\$ 50,185	\$ 7,975	\$ 42,210
Winnebago/Mendota	7	12	\$ 62,500	\$ 155,207	\$ (92,707)
<b>December Total</b>	<b>9</b>	<b>14</b>	<b>\$ 112,685</b>	<b>\$ 163,182</b>	<b>\$ (50,497)</b>
<b>2023 YTD Total</b>	<b>89</b>	<b>114</b>	<b>\$ 1,352,225</b>	<b>\$ 1,528,728</b>	<b>\$ (176,503)</b>
<i>2022 YTD Total</i>	<i>113</i>	<i>127</i>	<i>\$ 926,897</i>	<i>\$ 1,761,855</i>	<i>\$ (834,958)</i>

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

2023					
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	0	12	\$ 80,500	\$ 169,534	\$ (89,034)
CBRF	2	14	\$ 94,174	\$ 192,821	\$ (98,647)
<b>December Total</b>	<b>2</b>	<b>26</b>	<b>\$ 174,674</b>	<b>\$ 362,354</b>	<b>\$ (187,680)</b>
<b>2023 YTD Total</b>	<b>21</b>	<b>42</b>	<b>\$ 2,096,092</b>	<b>\$ 2,897,120</b>	<b>\$ (801,028)</b>
<i>2022 YTD Total</i>	<i>21</i>	<i>43</i>	<i>\$ 2,582,634</i>	<i>\$ 2,282,767</i>	<i>\$ 299,867</i>

**ALTERNATE CARE REPORT  
UPDATED - Month Ending December 2023**

Level of Care	November			December			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	6	71	2,071	5	75	2,196	63	126	24,729	\$56
Therapeutic Foster Care	4	13	381	0	13	403	13	20	3,173	\$196
Group Home	0	4	99	0	3	93	3	6	1,136	\$483
Residential Care Center	1	8	221	2	10	240	10	15	2,285	\$611
<b>Total</b>	<b>11</b>	<b>96</b>	<b>2,772</b>	<b>7</b>	<b>101</b>	<b>2,932</b>	<b>89</b>	<b>167</b>	<b>31,323</b>	

Level of Care	Expense						Revenue			
	Adjusted Budget - November	November Expense	November - Percent Used	Adjusted Budget - December	December Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 1,199,000	\$ 113,074	105.0%	\$ 1,308,000	\$ 116,290	\$ 1,375,154	105.1%	\$ 335,300	\$ 248,814	74.2%
Therapeutic Foster Care	\$ 528,000	\$ 73,990	102.1%	\$ 576,000	\$ 84,212	\$ 623,263	108.2%	\$ 37,000	\$ 35,925	97.1%
Group Home	\$ 233,750	\$ 48,391	204.5%	\$ 255,000	\$ 70,586	\$ 548,596	215.1%	\$ 30,000	\$ 17,992	60.0%
Residential Care Center	\$ 944,167	\$ 141,157	130.9%	\$ 1,030,000	\$ 161,455	\$ 1,397,027	135.6%	\$ 61,000	\$ 32,133	52.7%
<b>Total</b>	<b>\$ 2,904,917</b>	<b>\$ 376,612</b>	<b>120.9%</b>	<b>\$ 3,169,000</b>	<b>\$ 432,543</b>	<b>\$ 3,944,040</b>	<b>124.5%</b>	<b>\$ 463,300</b>	<b>\$ 334,863</b>	<b>72.3%</b>

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

Program/Sub-Program	Monthly						YTD					
	Budgeted		Adjusted Actual Expenses		Adjusted Actual Revenues		Budgeted		Adjusted Actual Expenses		Adjusted Actual Revenues	
	Expenses & Revenues	Targeted %	Expenses	% of Expenses Utilized	Revenue	% of Revenues Utilized	Expenses & Revenues	Targeted %	Expenses	% of Expenses Utilized	Revenues	% of Revenues Utilized
1. Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety (CPS & Youth Justice)	\$801,479	8.3%	\$1,044,597	10.9%	\$746,193	7.8%	\$9,617,745	100.0%	\$10,485,229	109.0%	\$9,204,758	95.7%
2. Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder (CSP, Crisis, Treatment Court, CCS, Clinic)	\$1,630,451	8.3%	\$1,633,407	8.3%	\$612,504	3.1%	\$19,565,411	100.0%	\$19,552,583	99.9%	\$19,318,717	98.7%
3. Community Care & Treatment of Children who are Developmentally or Physically Disabled, Delayed, or have a Social Emotional Disturbance (B3, CLTS, & CST)	\$330,847	8.3%	\$343,901	8.7%	\$366,066	9.2%	\$3,970,164	100.0%	\$3,825,650	96.4%	\$3,978,563	100.2%
4. Secure Detention Services for Youth Offenders (JDC)	\$136,631	8.3%	\$139,360	8.5%	\$126,641	7.7%	\$1,639,573	100.0%	\$1,648,048	100.5%	\$1,533,606	93.5%
5. Protection of Vulnerable Adults (APS)	\$92,007	8.3%	\$100,305	9.1%	\$70,601	6.4%	\$1,104,079	100.0%	\$1,129,825	102.3%	\$1,190,324	107.8%
6. Financial & Economic Assistance (ES)	\$279,932	8.3%	\$235,162	7.0%	\$576,684	17.2%	\$3,359,180	100.0%	\$3,246,596	96.6%	\$4,010,489	119.4%
<b>Total</b>	<b>\$3,271,346</b>	<b>8.3%</b>	<b>\$3,496,733</b>	<b>8.9%</b>	<b>\$2,498,688</b>	<b>6.4%</b>	<b>\$39,256,152</b>	<b>100.0%</b>	<b>\$39,887,930</b>	<b>101.6%</b>	<b>\$39,236,456</b>	<b>99.9%</b>







**DHS Child Alternate Care and Adult Institutions  
For Period Ending 01/31/2024**

<b>Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)</b>					
2024					
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	0	72	\$ 113,854	\$ 115,275	\$ (1,421)
TFC	0	12	\$ 46,833	\$ 79,056	\$ (32,223)
GH	1	3	\$ 18,750	\$ 53,099	\$ (34,349)
RCC	1	7	\$ 77,500	\$ 162,610	\$ (85,110)
<b>January Total</b>	<b>2</b>	<b>94</b>	<b>\$ 256,937</b>	<b>\$ 410,039</b>	<b>\$ (153,102)</b>
<i>2024 YTD Total</i>	<i>2</i>	<i>94</i>	<i>\$ 256,937</i>	<i>\$ 410,039</i>	<i>\$ (153,102)</i>
<i>2023 YTD Comparison</i>	<i>9</i>	<i>87</i>	<i>\$ 264,083</i>	<i>\$ 262,997</i>	<i>\$ 1,086</i>

<b>Institute for Mental Disease</b>						
2024						
	New Placements	Clients	Number of Days	Budget	Expense	(Over)/Under Budget
TCHCC	2	0	62	\$ 45,833	\$ 22,010	\$ 23,823
Winnebago/Mendota	13	15	137	\$ 69,800	\$ 193,739	\$ (123,939)
<b>January Total</b>	<b>15</b>	<b>15</b>	<b>199</b>	<b>\$ 115,633</b>	<b>\$ 215,749</b>	<b>\$ (100,116)</b>
<b>2024 YTD Total</b>	<b>15</b>	<b>15</b>	<b>199</b>	<b>\$ 115,633</b>	<b>\$ 215,749</b>	<b>\$ (100,116)</b>
<i>2023 YTD Total</i>	<i>10</i>	<i>18</i>	<i>202</i>	<i>\$ 112,685</i>	<i>\$ 235,212</i>	<i>\$ (122,527)</i>

<b>Adult Family Homes (AFH) &amp; Community Based Residential Facility (CBRF)</b>					
2024					
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	3	14	\$ 79,125	\$ 87,558	\$ (8,433)
CBRF	0	11	\$ 71,965	\$ 42,387	\$ 29,578
<b>January Total</b>	<b>3</b>	<b>25</b>	<b>\$ 151,090</b>	<b>\$ 129,945</b>	<b>\$ 21,145</b>
<b>2024 YTD Total</b>	<b>3</b>	<b>25</b>	<b>\$ 151,090</b>	<b>\$ 129,945</b>	<b>\$ 21,145</b>
<i>2023 YTD Total</i>	<i>1</i>	<i>22</i>	<i>\$ 174,674</i>	<i>\$ 56,911</i>	<i>\$ 117,763</i>

**ALTERNATE CARE REPORT  
Month Ending January 2024**

Month 1

Level of Care	January			YTD			Ave Cost per Day
	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	0	72	2,211	0	72	2,211	\$52
Therapeutic Foster Care	0	12	359	0	12	359	\$220
Group Home	1	3	71	1	3	71	\$748
Residential Care Center	1	7	217	1	7	217	\$749
<b>Total</b>	<b>2</b>	<b>94</b>	<b>2,858</b>	<b>2</b>	<b>94</b>	<b>2,858</b>	

Level of Care	Expense				Revenue		
	Adjusted Budget - January	January Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 109,000	\$ 115,275	\$ 115,275	105.8%	\$ 27,942	\$ -	0.0%
Therapeutic Foster Care	\$ 48,000	\$ 79,056	\$ 79,056	164.7%	\$ 3,083	\$ -	0.0%
Group Home	\$ 21,250	\$ 53,099	\$ 53,099	249.9%	\$ 2,500	\$ -	0.0%
Residential Care Center	\$ 85,833	\$ 162,610	\$ 162,610	189.4%	\$ 5,083	\$ -	0.0%
<b>Total</b>	<b>\$ 264,083</b>	<b>\$ 410,039</b>	<b>\$ 410,039</b>	<b>155.3%</b>	<b>\$ 38,608</b>	<b>\$ -</b>	<b>0.0%</b>

Eau Claire County  
 Department of Human Services  
 YTD Program Expense & Revenue Summary  
 Thru January 31, 2024

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)	\$955,611	8.3%	\$990,878	8.6%	\$876,715	7.6%	\$955,611	8.3%	\$990,878	8.6%	\$876,715	7.6%	\$11,890,536	103.7%	\$10,520,583.2	91.7%
2. Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder (CSP, Crisis, Treatment Court, CCS, Clinic)	\$2,128,069	8.3%	\$2,386,985	9.3%	\$2,046,006	8.0%	\$2,128,069	8.3%	\$2,386,985	9.3%	\$2,046,006	8.0%	\$28,643,817	112.2%	\$24,552,067.3	96.1%
3. Financial & Economic Assistance (ES)	\$303,226	8.3%	\$302,025	8.3%	\$309,954	8.5%	\$303,226	8.3%	\$302,025	8.3%	\$309,954	8.5%	\$3,624,295	99.6%	\$3,719,451.2	102.2%
<b>Total</b>	<b>\$3,386,906</b>	<b>8.3%</b>	<b>\$3,679,887</b>	<b>9.1%</b>	<b>\$3,232,675</b>	<b>8.0%</b>	<b>\$3,386,906</b>	<b>8.3%</b>	<b>\$3,679,887</b>	<b>9.1%</b>	<b>\$3,232,675</b>	<b>8.0%</b>	<b>\$44,158,648</b>	<b>108.7%</b>	<b>\$38,792,102</b>	<b>95.4%</b>