



AGENDA

Eau Claire County Human Services Board Meeting

Date: May 6, 2024

Time: 5:30 pm

Location: Eau Claire County Government Center,
721 Oxford Ave, 1st Floor, Room 1277 – County Boardroom,
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 Meeting Link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m9b0c6e48d009468b0c821bca18d6e8d4>

Join From Meeting Number:

Meeting number (access code): 2535 682 4496 Meeting password: 9tgEZ2BJ6ya

Join by Phone:

1-415-655-0001 Access Code: 2535 682 4496

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 – Pro Tem Chair
2. Roll Call – Pro Tem Chair & Committee Clerk
3. Confirmation of Meeting Notice – Pro Tem Chair
4. Public Comment – Pro Tem Chair
5. Election of Chair and Vice Chair
6. Determine Meeting Schedule
7. Review of Meeting Minutes from Human Services Board Meeting on April 1, 2024 – Action/Accept/Denial/Revise (pages 2-4) – Chair
8. Out of Home Care Costs Presentation – Discussion (pages 5-16) - Director
9. HSHS Sacred Heart Hospital, St. Joseph’s Hospital, & Prevea Clinics Closures - Discussion – Director
10. Human Services Director’s Report—Discussion (pages 17-23) – Director
11. Juvenile Detention Center Fiscal Impact from Influenza Outbreak – Discussion (page 24) – Fiscal Manager
12. Review of Preliminary December 2023 Financials – Discussion (pages 25-30) – Fiscal Manager
13. Review of February 2024 Financials—Action/Accept/Denial/Review (pages 31-35) – Fiscal Manager
14. Future Agenda Items - Chair
 - a. Future agenda items listed in the minutes should roll over to the next agenda until the item has been addressed
15. Announcements – Chair
16. Adjourn – Chair

Next Human Services Board meeting – to be determined

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, April 1, 2024, at 5:30 pm

Present:

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

Others:

- DHS Director Angela Weideman
 - 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
 - Corporation Counsel Sharon McIlquham
 - DHS Treatment Courts Supervisor Brianna Albers
 - DHS Resource Specialist Kristen Beaudette
 - County Administrator Kathryn Schauf*
- * Attended virtually

Members of the Public:

- No members of the public were present

Call to Order:

Chair Schneider acknowledged the service of Citizen Member Lorraine Henning and the one-year anniversary of Angela Weideman. Chair Schneider called the meeting to order at 5:32 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, March 28, 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 March 4, 2024. Committee Clerk Bohl noted revisions needed in the minutes including changing the word “legislature” in the section on Bill Securing \$15 Million in Crisis Response Resources to “legislation” and noting the absent voting for the two motions related to the December 2023 financials should read “Absent: Supervisor Hirsch, Citizen Members Clark, Henning, and Catlin.” Supervisor Folstad also indicated the Review/Approval section in the minutes should include the actual language that was changed. The change noted in the March Review/Approval of Committee Meeting Minutes included the following language was added to the February minutes: “Director and Deputy Director met with World Relief representative and information learned including there are 17 refugees now in Eau Claire County. The refugees are from the Republic of the Congo and the Democratic Republic of the Congo and speak French, Swahili, and Lingala, with an age range of 1 to 72 years old.”

Supervisor Cronk motioned to accept the amended minutes. The motion was accepted 9-0.

Professionals with a Purpose:

DHS Director Weideman introduced DHS Treatment Courts Supervisor Brianna Albers who provided an overview on the Treatment Courts. No action was taken on this item.

HSHS Sacred Heart Hospital, St. Joseph’s Hospital, & Prevea Clinics Closures:

DHS Director Weideman provided an update on the HSHS Sacred Heart Hospital, St. Joseph’s Hospital, & Prevea Clinic Closures as noted in the board report. No action was taken on this item.

Human Services Director’s Report:

DHS Director Weideman provided an overview of Department updates including the following topics:

- Thanking Citizen Member Lorraine Henning for her years of service to the Board
- Outline of Human Services Board Education
- Process for bringing Citizen Members forward to County Board
- Resignations of Deputy Director and CLTS Manager
- JDC fiscal impact from influenza outbreak
- JDC body scanner
- Behavioral Health services at jail
- Community Recovery Services (CRS) working with adult family homes (AFH) and community-based residential facilities (CBRF)
- Quality assurance and training for AFH and CBRF providers
- Economic Support call volume

No action was taken following this discussion.

Review of Preliminary December 2023 Financials:

Fiscal Manager Gardner gave a review of the Preliminary December 2023 financials. Discussion followed about accepting preliminary financials. It was agreed that December 2023 financials will not be accepted until the financials area finalized. No action was taken on this item.

Review of January 2024 Financials:

Fiscal Manager Gardner gave a review of the January 2024 financials and discussion followed.

Citizen Member Maulucci motioned to accept the January 2024 financials. The motion was accepted 8-1 as follows:

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

No: Supervisor Folstad

Absent: Supervisor Hirsch

Announcements:

Next meeting will be May 6, 2024.

Future Agenda Items:

- Board Education
- JDC Fiscal Impact from Influenza Outbreak
- Out of Home Placement Presentation to County Board
- Restorative Justice Update

Adjourn

The meeting was adjourned at 7:41 pm.

Respectfully submitted by,

Terri Bohl

Eau Claire County

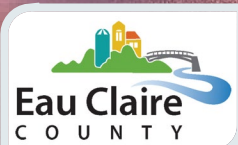
Department of Human Services

Mission:

We care. We act. We empower.

Vision:

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





- ❑ 2022 vs. 2023 Days Placed
- ❑ 2022 vs. 2023 Expenses
- ❑ 2023 Year-End Reconciliation
- ❑ 2024 Avg. Placement Prices
- ❑ Mandated and Difficult to Predict

Presentation Purpose:

To better understand trends in the placement of children, adults, and legally ordered psychiatric treatment.

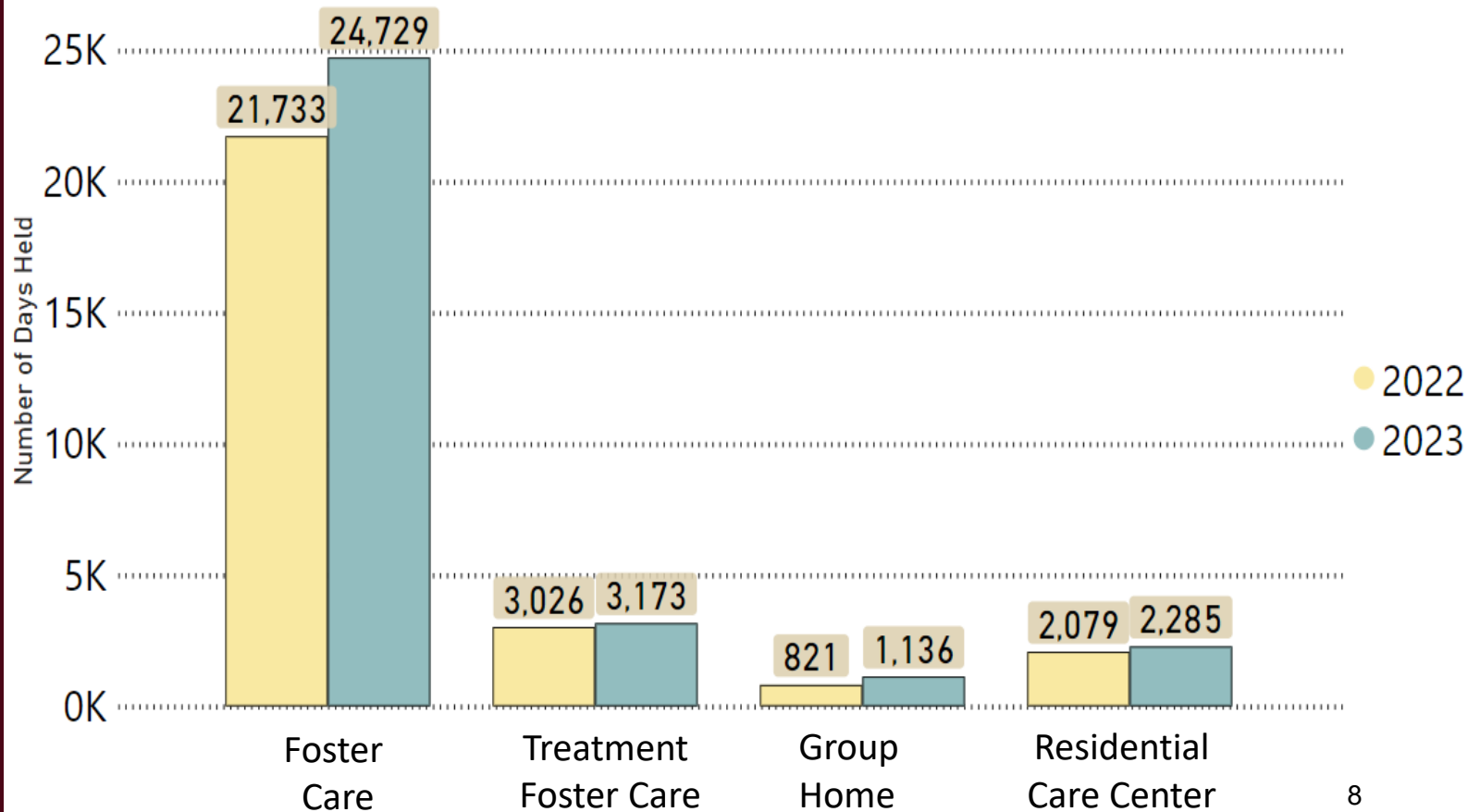
2023 Avg. Placement Costs

Youth	Daily Rate	Annual Total – Per Person
Kinship	\$10	\$3,650
Foster Care	\$56	\$20,440
Tx Foster care	\$196	\$71,540
Group Home	\$483	\$176,295
Residential Care Center	\$611	\$223,015
IMD – State (Winnebago/Mendota)	\$1,688	\$616,120
Adult	Daily Rate	Annual Total – Per Person
AFH	\$248	\$90,520
CBRF	\$193	\$70,445
IMD - Non-State (Trempealeau)	\$364	\$132,860
IMD – State (Winnebago/Mendota)	\$1,688 ⁷	\$616,120

Youth Placement

2022-2023 Days Comparison

Sum of Alternate Care Days for 2022 & 2023

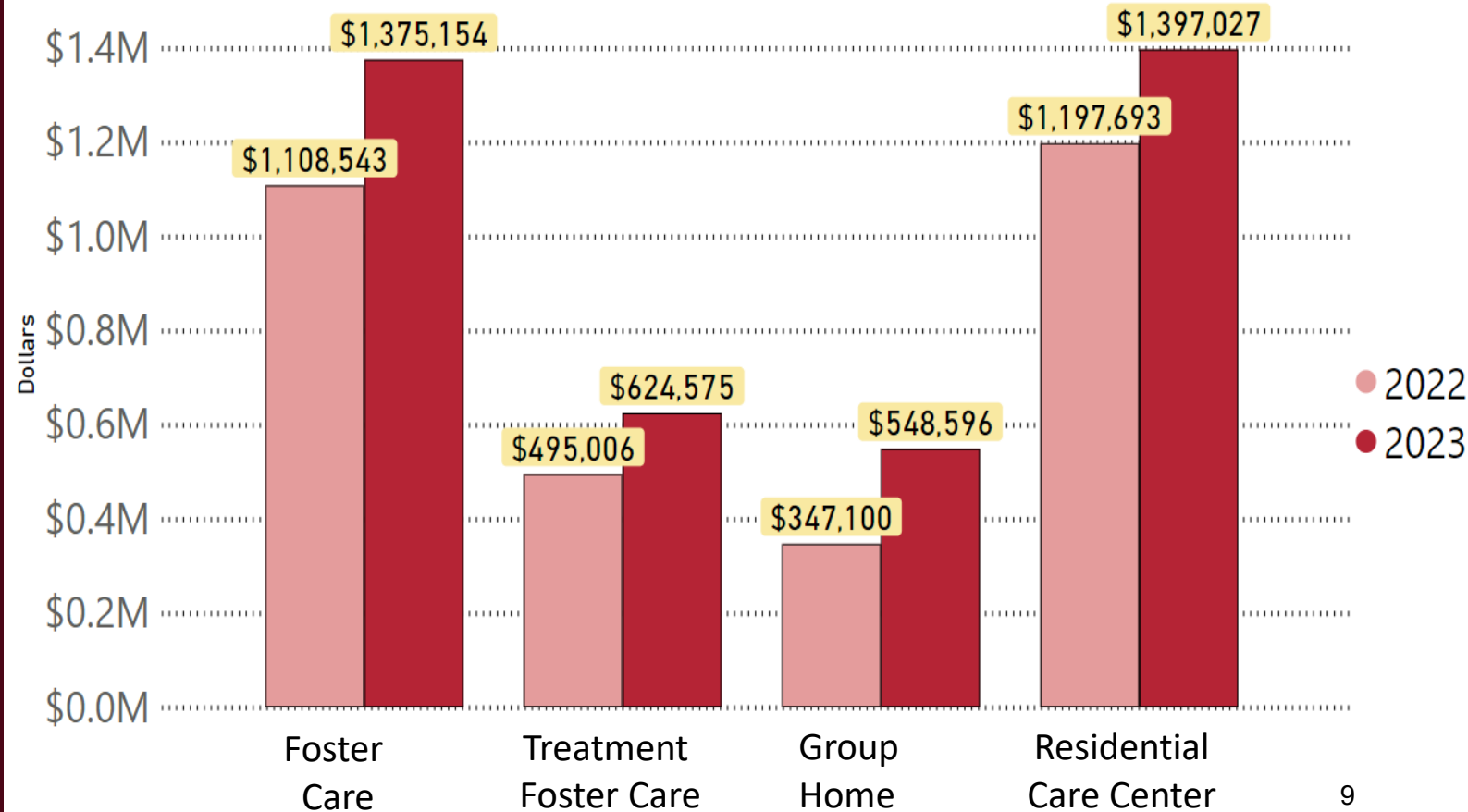


- Foster Care *increased* in 2023 by 2,996 over 2022.
- Treatment Foster Care *increased* in 2023 by 147 over 2022.
- Group Home *increased* in 2023 by 315 over 2022.
- Residential Care Center *increased* in 2023 by 206 over 2022.

Youth Placement

2022-2023 Expense Comparison

2022 & 2023 Actual Expenses

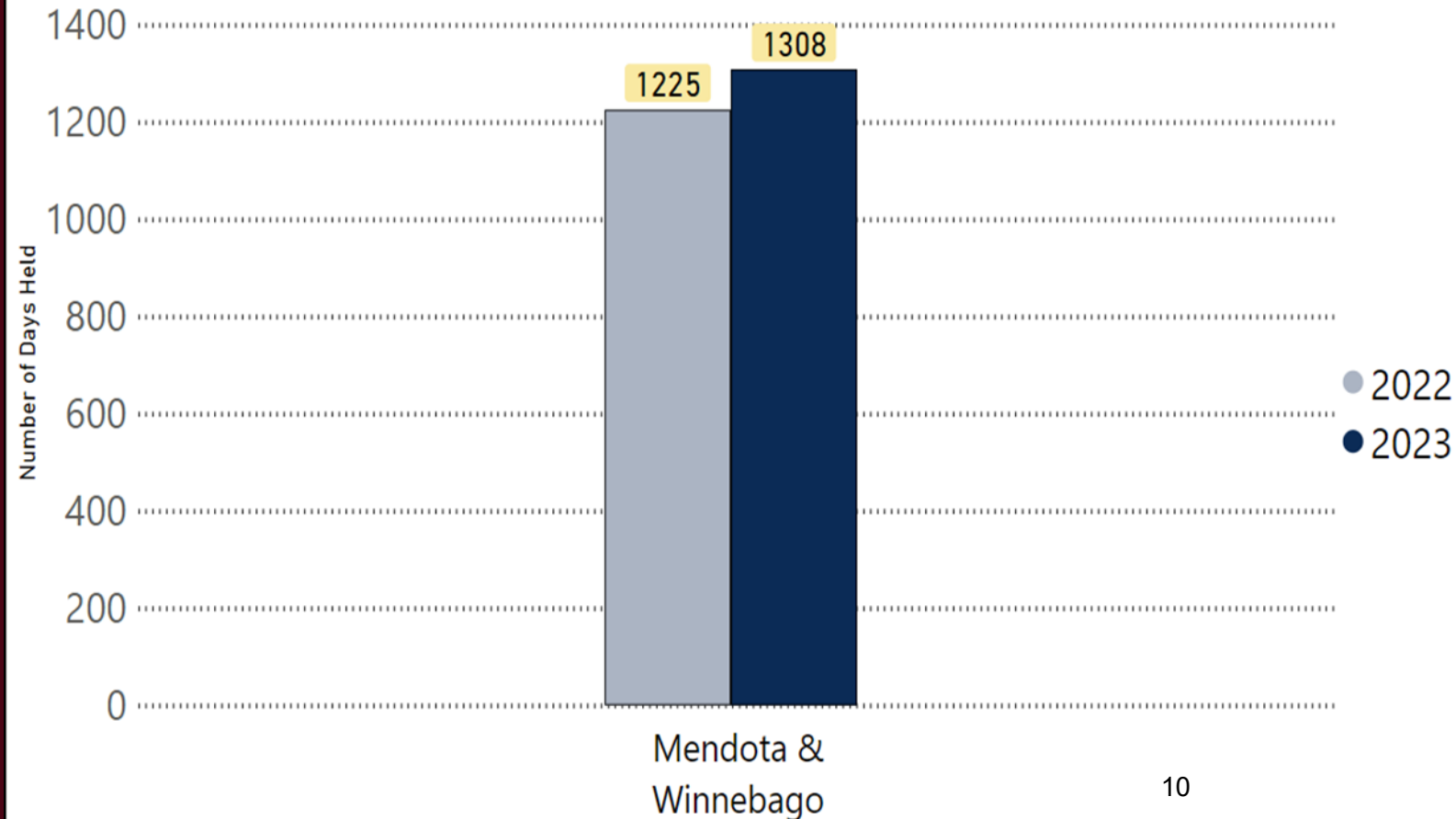


- Foster care increased in 2023 by \$266,611 over 2022.
- Treatment Foster Care increased in 2023 by \$129,569 over 2022
- Group Home increased in 2023 by \$201,496 over 2022
- Residential Care Center increased in 2023 by \$199,334 over 2022
- 2023 budget was based on a 3-year average of trends for management planning.

Adult Placement

2022-2023 Days Comparison

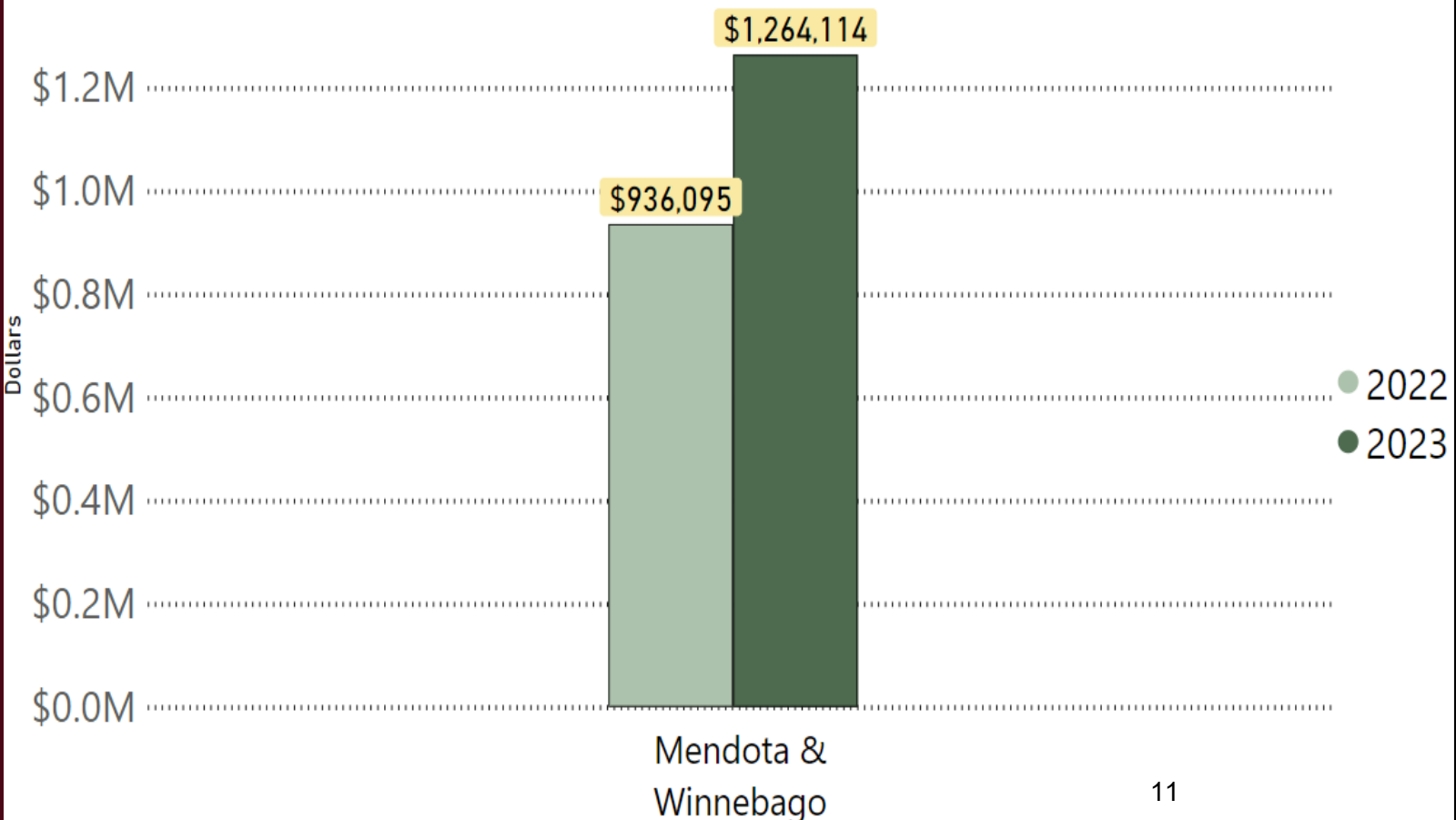
2022-2023 Days Held At Mendota & Winnebago



- Days held at Mendota & Winnebago increased by 83 over 2022 days held.

Legally Ordered Psychiatric Hospitalization 2022-2023 Expense Comparison

2022-2023 Psychiatric Hospitalizations Expenses

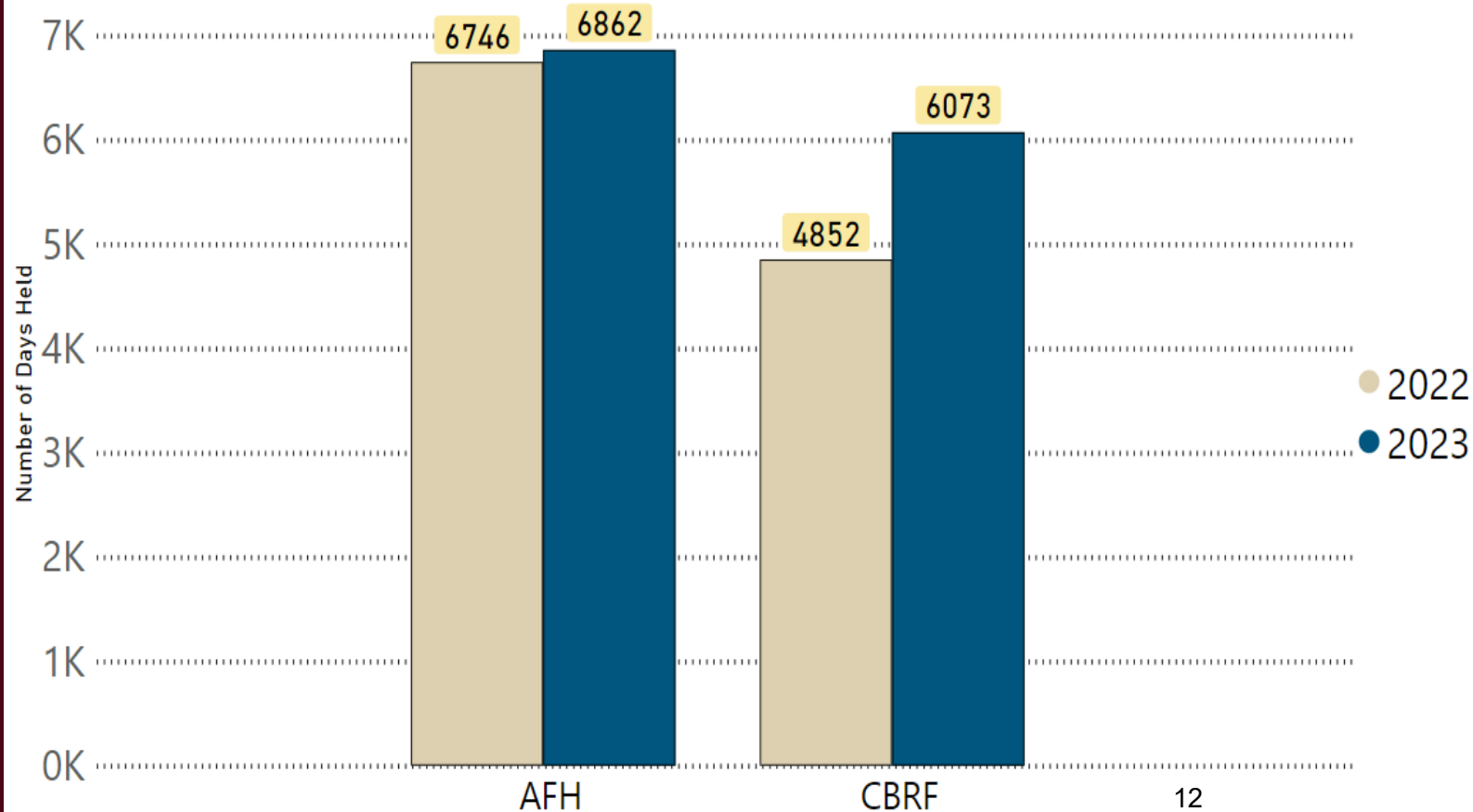


- Mendota & Winnebago expenses increased in 2023 by \$328,019 over 2022.

Placement of Adults in CBRF & AFH

2022-2023 Days Comparison

2022-2023 Days Held At AFH & CBRF

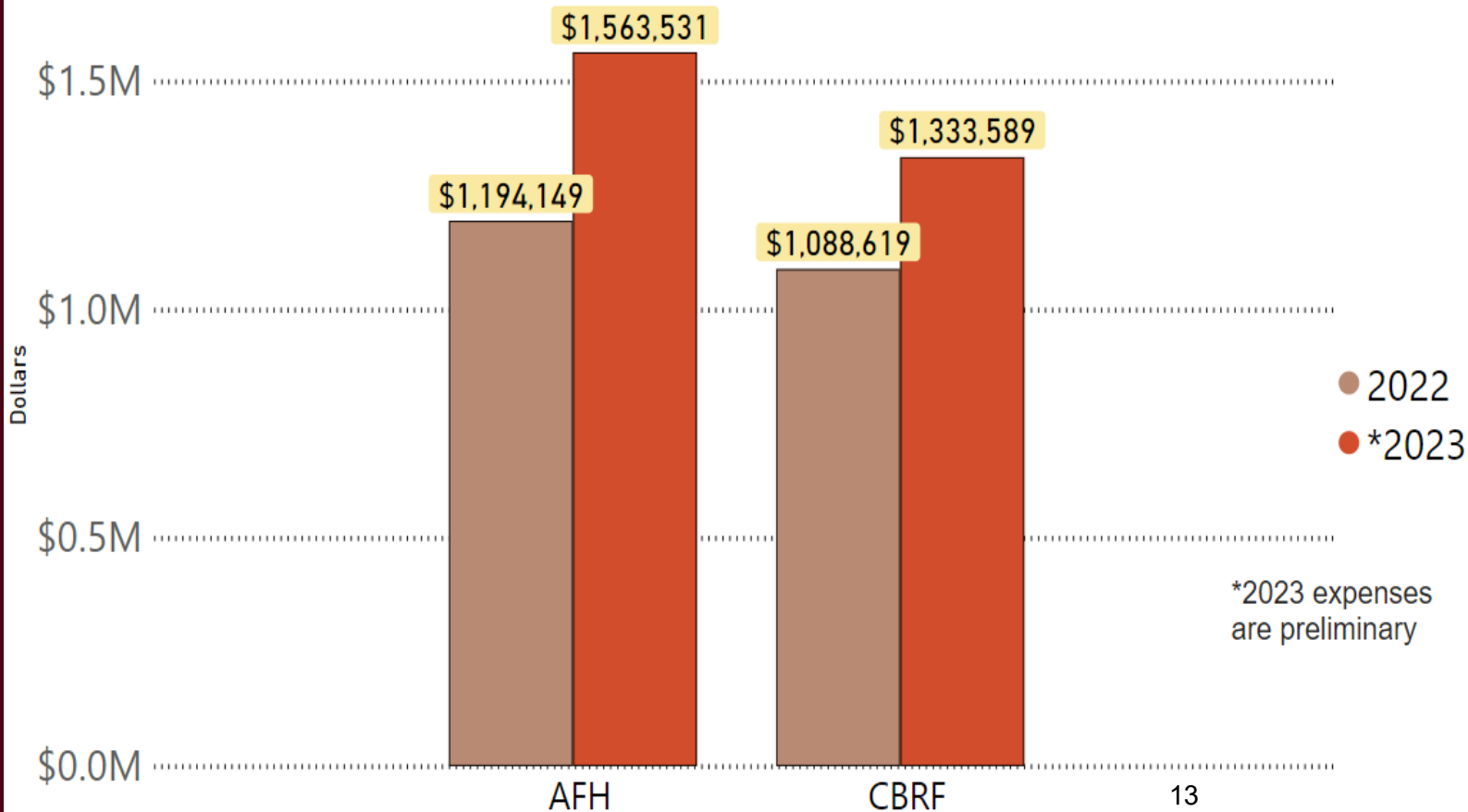


- AFH placements *increased* in 2023 by 116 over 2022.
- CBRF placements *increased* in 2023 by 1,221 over 2022.

Placement of Adults in CBRF & AFH

2022-2023 Expense Comparison

2022-2023 AFH & CBRF Expenses



- Expenses for adult placements for AFH increased by \$369,382 compared to 2022 expenses.
- Expenses for adult placements for CBRF increased by \$244,970 compared to 2022 expenses.

2023 Year-end Reconciliations

Type	Report	Due Date	Final Notification
Revenue	DHS (Department of Health Services) Federal/State	3/25/2024	Revenue received in May
	DHS IM (Income Maintenance)	3/25/2024	Revenue received in May
	GRC (Great Rivers Consortium) IM Reconciliation	4/5/2024	Revenue received in April
	CLTS - (Children's Long-Term Care Support)	4/5/2024	Revenue received in June
	Birth to Three	4/5/2024	Revenue received in June
	MA (Medical Assistance) Billing	4/5/2024	Potential Revenue received end of April
	JDC (Juvenile Detention Center) / Other County Billings	3/30/2024	Waiting on approximately \$50K
	Public Charges	6/28/2024	Majority of Revenue is received by April, however, collections continue through June
	TAP (Treatment Alternative Program) Grant	1/15/2024	Revenue is received between March – April
Expenses			Any Expense received beyond 1/31/24 is reviewed on a case-by-case basis

NOTE: All the revenues and expenses above have been estimated in the Preliminary December Financials presented to the DHS Board on 3/4/24.

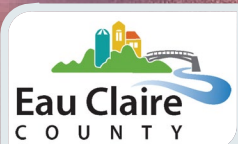
Placement Costs Are Mandated and Difficult to Predict

- Our annual placement costs have increased on an annual basis
 - Child – 2.5% in 2022/2.5% in 2023
 - State IMD – Winnebago/Mendota – 7% in 2022/10% increase in 2023
 - AFH/CBRF – Negotiated yearly in contracting process
- Days placed, for both youth and adults, saw increases in all areas from 2022-2023
 - 14% increase in Foster Care
 - 5% increase in Tx Foster Care
 - 38% in Group Home
 - 10% increase in Res. Care Center
 - 7% increase in Winnebago & Mendota placements combined

Eau Claire County

Department of Human Services

Thank You.



EAU CLAIRE COUNTY DEPARTMENT OF HUMAN SERVICES
Department Report – Division & Unit Updates
Director – Angela Weideman
May 6th, 2024

Operations, Data, and Fiscal Update

Board Orientation and Employee Onboarding: The Operations Team has been diligently preparing for board orientation which is scheduled to occur in June. Board orientation will consist of a high-level overview of the department and will also delve into more detailed information on each program area. Concurrently, the team has finalized the new employee orientation process, piloting it with new staff. Orientation plans now include comprehensive checklists for both in-person and remote employees, ensuring a smooth transition into their roles.

Social Media Presence and Data Tracking: Exciting news! The department has received approval to launch a Facebook page, allowing us to connect with the community and share updates and activities. The Operations Team is collaborating with county Information Systems (IS) to ensure consistency across platforms. In addition, our DHS Data Specialist has developed new dashboards to track important data across the department, including out-of-home care placements and IMD placements. This valuable information will be periodically shared with the board to inform decision-making.

Fiscal Reporting and Efficiency Projects: Our Fiscal Team has been hard at work on year-end reporting for various program areas, with auditors scheduled to be on-site the week of May 6th. Additionally, the team is in the design phase for the Comprehensive Community Services (CCS)/Community Recovery Services (CRS) Joxel Project, aimed at streamlining processes within our Avatar electronic health record system. This project will enhance efficiency and improve service delivery for our clients.

Department Staffing Update

Total FTE's	Filled FTE's		Vacant FTE's	
262.66	252.66	96.2%	10	3.8%

Family Services Division Update (Melissa Christopherson)

May is the kick off for an important month in Family Services, Foster Care Appreciation month. In addition to sending letters of appreciation to all of our foster families inviting them to the summer appreciation picnic, we place pinwheels in the lawn in front of Human Services to recognize each of the children currently placed in foster care from Eau Claire County. This year we are also kicking off a grant funded foster care recruitment campaign. Over the last 6 years in Eau Claire County, the number of children in care has decreased, however, the number of foster homes has also decreased. At this time, we do not have sufficient local foster care resources to meet the needs of the children in our community. We are hoping that this recruitment campaign will assist us in addressing our needs.

When we don't have enough local homes, children are the ones that face the consequences, as they end up being moved further away from their families, communities and connections and are more often separated from their siblings.

Foster Care Grant Recruitment Campaign

A. iHeart Radio

- 40 30-second commercials, 6 radio stations for 1 year
- 2-minute live interview, for 26 weeks
- Begins May 1st, 2024

B. Billboards with Lamar

- 2 local billboards for one year, changing locations every 3 months
- Campaign to start in June 2024.

C. Professional Posters:

D. Movie Theater Advertisement (Micon 7 and Downtown Theaters)

- 15-seconds, every movie, every theater, for one year
- Going live in June 2024.

E. Oakwood Mall Kisok/Smartlite

- One year advertising
- Going live in June 2024

Also, in the Resource Unit, our Intensive Permanency Services (IPS) program has been invited to present in May to the Youth Services Conference to overview the program and results.

The Juvenile Detention Center continues to work with Behavioral Health to assess and implement improved mental health services. Further, in a continued emphasis on safety and communication, the JDC has successfully implemented the use of two-way radios. This assists staff in communication across the JDC and from the control room. We are also exploring our contract for nursing services as the agency has been unable to provide the requested hours. Although the contract indicates 2 hours per day, we are being provided with 8 hours all on 1 day per week.

In Birth to 3, the contract with Parenting Place has been finalized and the transition of services is underway. During this process, it was learned Prevea was absorbing a fiscal loss over the last few years in the Birth to Three program. It is our understanding that they continued the program as it fit with the mission and vision of their organization. Moving forward, as we are expected to fund the full cost for Birth to Three services, it is anticipated that our cost will go up. Unfortunately, we don't have a cost estimate as Prevea was unwilling to share full fiscal and insurance details. In order to address this, we will be obtaining full fiscal and billing information from Parenting Place and assessing it on a monthly basis.

In Youth Support and services, we received a grant for \$5,378.00 to assist in providing access to community-based activities for youth in the Coordinated Services Team Program. Further, the Altoona System of Care Program is up and running.

In child welfare, numbers have trended up in reports screened which is a common occurrence this time of year.

Centralized Access (Julie Brown)	Nov	Dec	Jan	Feb	Mar
Child Protective Services reports received	145	127	102	122	141
Child Protective Services reports screened in for Initial Assessment	30	33	20	20	30
Child Welfare Service reports received	15	9	24	19	14
Child Welfare Service reports screened in	14	7	18	12	10
Adult Protective Services Reports and requests for Guardianship/Protective Placement	57	32	51	49	51
Birth to Three Referrals	17	21	39	20	31
Outpatient Clinic Referrals	7	3	3	6	7
AODA Referrals	13	5	10	4	2
Comprehensive Community Services (CCS) Referrals	60	34	45	46	67
Children's Integrated Services Referrals (CLTS or Children's CCS)	13	16	29	11	16
Crisis Referrals & 3-Party Petition Requests	21	6	9	16	4
Community Support Program (CSP) Referrals	8	4	11	10	4
Call Intakes	50	33	33	43	50
Pre-admission Screening and Resident Review (PASRR) for Nursing home	38	29	39	47	33

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

Child Protective Services Ongoing (Courtney Wick)	Nov	Dec	Jan	Feb	Mar
Children served in Ongoing Child Protective Services	135	135	135	139	132
Families served in Ongoing Child Protective Services	75	75	74	75	72
Children served in home	46	46	47	48	46

Youth Services (Hannah Keller)	Nov	Dec	Jan	Feb	Mar
Youth served in Youth Services Program	97	107	110	100	102
Youth being served in their home	75	84	87	76	72
Families served in Youth Services Program	88	94	99	91	91

Intensive Permanency Services (Nicholas Stabenow-Schneider)	Nov	Dec	Jan	Feb	Mar
Youth receiving Intensive Permanency Services	13	12	9	11	11

Alternate Care (Nicholas Stabenow-Schneider)	Nov	Dec	Jan	Feb	Mar
Children in out-of-home care at end of month	115	120	114	117	115
Median length of stay in months for children discharged in month	6.5	6.8	7.8	8.3	8.9

Birth-to-Three (Nicholas Stabenow-Schneider)	Nov	Dec	Jan	Feb	Mar
Children being served	107	98	99	102	99

Juvenile Detention Center (Kevin Cummings)	Nov	Dec	Jan	Feb	Mar
Total admissions - number youth	28	28	26	19	36
Total admissions - number days	399	358	351	316	439
Eau Claire County admissions - number days	100	94	107	90	88
Short-term admissions - number youth	23	24	21	12	29
Short-term admissions - number days	258	234	213	128	222
Eau Claire County short-term admissions - number youth	10	9	8	6	11
Eau Claire County short-term admissions - number days	40	32	45	22	26
180 program admissions - number youth	5	4	5	7	7
180 program admissions - number days	141	124	138	188	217
Average daily population youth per day	13.3	11.5	11.3	10.9	14.1
Occupancy rate	57.8	50.2	49.2	47.4	61.5

Behavioral Health Division Update (Luke Fedie)

As May rolls around, we have a number of exciting things happening here on the behavioral health side of DHS.

In Comprehensive Community Services (CCS), we are hiring for one vacancy and have one new staff starting on May 6th. These positions are for service facilitators in the program. CCS, Coordinated Services Teams (CST), and Community Support Program (CSP) are preparing for a joint picnic in August. This is a fantastic event that draws participants in all three program together and celebrates their recovery. There will be a CESA 9 training on Individual Education Plans with CLTS, CCS, and Family Services. This training will focus on advocacy, laws, and rules. CLTS and CCS added quarterly meetings with Osseo, Augusta, Fall Creek, and Fairchild schools.

Currently in CLTS we have hired a new manager. Supervisor, Taylor Johnson, was hired as the new manager in CLTS. Her experience and knowledge will continue to serve the program well.

New staff, Trevor Begin, started in crisis and will be working with individuals that are coming out of incarceration here in Eau Claire. An application to present at crisis conference was approved for September and two staff will be presenting on peer support and neurodivergence.

In the clinic, a new Advanced Practice Nurse Prescriber (APNP) started on April 12th. Her name is Rachel Chenoweth, and she will be working with children and adolescents. She is currently working one day a week.

I was fortunate enough to attend the WATCP (Wisconsin Association of Treatment Court Professionals) conference the week of April 22nd and was able to attend two breakout sessions that were presented by our own clinic staff. Jenny Hlava, Sirissa Dalibor, and Mackenzie Deffenbaugh presented on treating complex trauma and compassion fatigue. I can say, with no bias, they did a fantastic job and were very well received by the over 600 attendees.

Adult Protective Services (Nancy Weltzin)	Nov	Dec	Jan	Feb	Mar
Investigations requests	57	39	48	46	48
Investigations screened out	12	5	12	9	7
Investigations concluded	10	10	12	4	16
Investigations substantiated	6	1	3	3	5
Allegation of self-neglect	21	13	16	14	10
Allegation of neglect	0	0	12	9	15
Allegation of financial abuse	15	5	11	4	1
Requests for guardianship	6	6	5	0	8

Children's Long-Term Support (Taylor Johnson)	Nov	Dec	Jan	Feb	Mar
Current enrollment	402	403	413	455	462
Current waitlist	136	145	108	56	30
Foster Care	19	24	24	31	29

CLTS Caseload Update:

Of the 30 children and youth on the waitlist, 16 are assigned out to case managers who are working towards enrollment. Of the 14 left to assign, 10 are dually eligible for CCS. We are waiting on CCS to determine if they are programmatically appropriate to enroll before assigning a case manager. The 4 remaining children are CLTS only and will be assigned to a case manager on May 6th.

Our functional screener is currently on medical leave; therefore, we have a CLTS Case Manager cover her job duties and will likely need support from other case managers to ensure all screens are completed timely. Additionally, one of our staff is planning to retire in June. We are currently working on transitioning her case load to other case managers.

Programmatically, we have established a new quality assurance process to ensure we are meeting all the state requirements for our program. Our Resource Specialists have been a huge help in reviewing all the files for our participants!

Clinic (Jen Coyne)	Nov	Dec	Jan	Feb	Mar
Clients in Med Management	179	191	195	186	189
Clients in Therapy	179	185	198	198	206
Referrals	29	26	17	26	28
Med management waitlist	9	17	7	9	18
Therapy waitlist	12	13	9	6	14

Community Support Program (Jocelyn Lingel-Kufner)	Nov	Dec	Jan	Feb	Mar
Number participants	115	114	117	114	114
New admissions	1	1	1	1	0
Referral list	17	12	20	17	14

Comprehensive Community Services (Cynthia Wiebusch & Beth O'Brien)	Nov	Dec	Jan	Feb	Mar
Current case count	263	260	271	268	264
Referrals	45	29	44	38	53
External referrals	38	25	37	32	47
Internal referrals	7	4	7	6	6
Admissions	15	13	22	19	10
Discharges	9	15	17	17	12
Adults waiting for CCS services	3	5	6	8	10
Youth waiting for CCS services	1	1	1	1	0

Crisis Services (Santana Rothbauer)	Nov	Dec	Jan	Feb	Mar
Crisis contacts	273	204	218	219	173
Emergency detentions	30	10	16	21	19
Clients placed in local hospitals	14	5	6	9	11
Clients placed in IMD's W – Winnebago; M - Mendota	16W	5W	10 W	12W	8W
Face-to-face assessments completed	25	8	3	16	9
Community Re-Entry Referrals (Eau Claire County Jail)	21	29	15	12	16
Community Re-Entry Booking Contacts (Eau Claire County Jail)			23	16	11
DHS Mental Health Liaison Contacts (Eau Claire County Sheriff's Department)	13	18	8	6	15
DHS Mental Health Liaison Contacts (3-11 PM Eau Claire Police Department)	9	5	12	20	17

Treatment Court (Brianna Albers)	Nov	Dec	Jan	Feb	Mar
Current caseload	29	28	27	29	29
Branch V – Wednesday Court	14	13	11	12	13

Branch VI – Thursday Court (former Mental Health & AIM)	12	12	13	12	12
Veteran’s Court	3	3	3	5	4
Referrals	10	5	9	8	12

Economic Support Services Division Update (Kathy Welke)

The Great River’s Call Center received 12,947 calls in March. Of those calls, we answered 94.28% of those with an average speed of answer of 4.77 minutes.

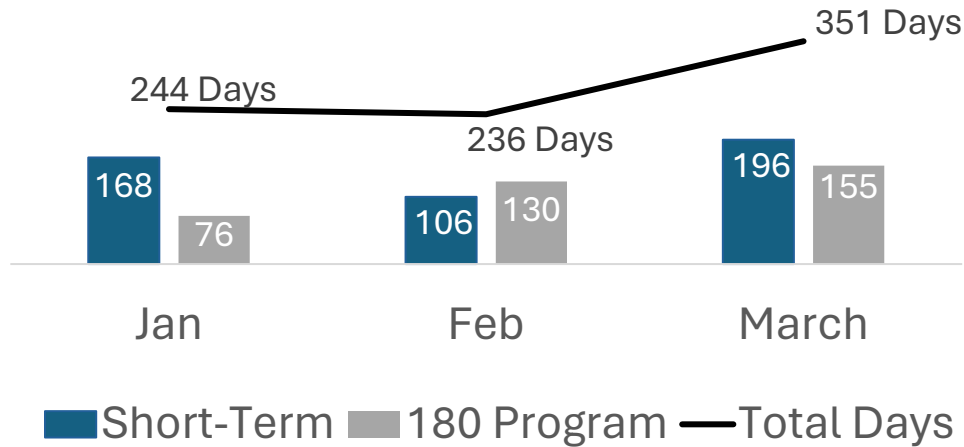
Economic Support Services (Kathy Welke)	Nov	Dec	Jan	Feb	Mar
Calls received	12,825	13,066	14,964	14,591	12,947
Applications processed	3,911	4,224	4,637	3,423	3,314
Renewals processed	4,665	4,340	5,715	5,409	6,226
All Cases	67,998	67,211	66,304	65,401	64,224
Cases in Eau Claire County	14,872	14,671	14,432	14,202	13,928
Active Childcare Cases	1,035	1,015	1,019	1,030	1,018
Active Eau Claire Childcare Cases	273	273	273	280	272

Juvenile Detention Center Census & Revenue Update

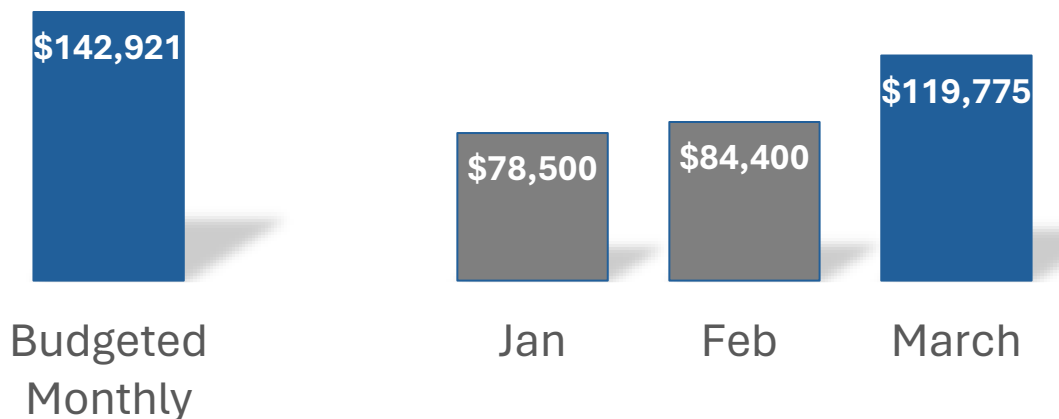
January – March 2024

2024 Revenues	January		February		March	
	Days	Revenue	Days	Revenue	Days	Revenue
Short Term Fees	168	\$ 46,200	106	\$ 29,150	196	\$ 53,900
180 Program Fees	<u>76</u>	<u>\$ 32,300</u>	<u>130</u>	<u>\$ 55,250</u>	<u>155</u>	<u>\$ 65,872</u>
Total	244	\$ 78,500	236	\$ 84,400	351	\$ 119,772

JDC Census in Days for 2024



JDC revenue trending upward after influenza outbreak in January and February of 2024



Eau Claire County Human Services Financial Overview

Preliminary Thru December

Human Services Board Meeting

Held on 5/6/2024

The Preliminary December financials indicate a deficit for the Department.

Estimated Deficit: ***($\$1,104,904$)**

Factors to note impacting budget

Revenues:

Medicaid Revenue (Crisis & Community Recovery Services funding (CRS)) down YTD \$672,000

- MA revenues decreased over last month by an additional \$32,000 in Crisis and various CRS funded programs.

The Income Maintenance (IM) enhanced funds allocated to the Great Rivers Consortia (GRC) decreased in 2023. Eau Claire County's 2023 budgeted amount was based on the 2022's actual amount received. The estimated amount that we expect to receive for 2023 is \$171,000 less than originally estimated.

Expenses:

Alternate Care placements – Over YTD budget \$775,000

High Cost Institutional Placements – Over YTD budget \$177,000

High Cost Placements – Over YTD budget this \$801,000

*DHS presented a deficit of \$906,223 to the DHS board and the Finance and Budget Committee in March. DHS is still waiting for clarity on the County policy related to budget overages and expectations.

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	14,588,803	926,080	15,514,883	1,201,166
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	4,578,022	3,854,999	51,520	3,906,518	(671,504)
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)
Total Revenue	28,455,092	28,012,007	997,635	29,009,641	554,549

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Regular Wages	11,455,079	11,274,157	-	11,274,157	180,922
02-OT Wages	-	91,710	-	91,710	(91,710)
03-Payroll Benefits	5,106,134	4,735,052	-	4,735,052	371,082
04-Contracted Services	11,167,317	13,123,678	189,958	13,313,636	(2,146,318)
05-Supplies & Expenses	446,208	422,413	-	422,413	23,795
07-Fixed Charges (Liability Insurance)	137,753	137,797	-	137,797	(44)
09-Equipment	142,601	139,781	-	139,781	2,821
10-Other	-	-	-	-	-
Total Expenditures	28,455,092	29,924,588	189,958	30,114,545	(1,659,453)

General Ledger Surplus/(Deficiency) of Revenue over Expenditures \$ (1,912,581)

Estimated Surplus/ (Deficiency) of Revenue over Expenditures ** \$ (1,104,904)

Estimated December 2022 Surplus / (Deficiency) \$ 7,280

Estimated Revenue Adjustments Included:

01-Tax Levy	0
04-Grants and Aid	926,080
05-Charges for Services	51,520
06-Public Charges	13,376
09-Other	6,660
	\$ 997,635

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	-
	\$ 189,958

** 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.

Eau Claire County
Department of Human Services
CCS Preliminary Financial Statement 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	-	-	-	-	-
04-Intergovernment Grants and Aid (State & Federal Grants)	57,000	19,329	-	19,329	(37,671)
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	10,397,659	10,193,357	(189,633)	10,003,725	(393,934)
06-Public Charges for Services (Client Contributions)	21,500	8,376	(8,376)	-	(21,500)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2022 CCS Est.Reconciliation, Rec'd 2023)	324,901	-	-	-	(324,901)
Total Revenue	10,801,060	10,221,062	(198,008)	10,023,054	(778,006)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Estimated Adjusted Transactions	Estimated Net Variance Excess (Deficient)
01-Regular Wages	3,988,995	3,779,857	-	3,779,857	209,138
02-OT Wages	-	1,406	-	1,406	(1,406)
03-Payroll Benefits	1,516,549	1,336,120	-	1,336,120	180,429
04-Contracted Services	4,626,604	4,153,556	(188,506)	3,965,050	661,554
05-Supplies & Expenses	38,000	34,882	-	34,882	3,118
09-Equipment	34,500	50,320	-	50,320	(15,820)
AMSO Allocation	596,412	602,715	-	602,715	(6,303)
Total Expenditures	10,801,060	9,958,856	(188,506)	9,770,350	1,030,710

General Ledger Surplus/(Deficiency) of Revenue over Expenditures \$ 262,206 **

Estimated Surplus/ (Deficiency) of Revenue over Expenditures \$ 252,703

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

Estimated December 2022 Surplus / (Deficiency) \$ (261,076)

Estimated Revenue Adjustments Included:

01-Tax Levy	
04-Grants and Aid	
05-Charges for Services	(189,633)
06-Public Charges	(8,376)
09-Other	
	\$ (198,008)

Estimated Expense Adjustments Included:

01-Regular Wages	-
02-OT Wages	
03-Payroll Benefits	-
04-Contracted Services	(188,506)
05-Supplies & Expenses	
09-Equipment	-
10-Other	
	\$ (188,506)

**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)
December Total	7	101	\$ 264,083	\$ 432,543	\$ (168,460)
<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)
December Total	9	14	\$ 112,685	\$ 163,182	\$ (50,497)
2023 YTD Total	89	114	\$ 1,352,225	\$ 1,528,728	\$ (176,503)
<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)
December Total	2	26	\$ 174,674	\$ 362,354	\$ (187,680)
2023 YTD Total	21	42	\$ 2,096,092	\$ 2,897,120	\$ (801,028)
<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
Total	11	96	2,772	7	101	2,932	89	167	31,323	

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	\$ 249,684	74.5%
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%
Total	\$ 2,904,917	\$ 376,612	120.9%	\$ 3,169,000	\$ 432,543	\$ 3,944,040	124.5%	\$ 463,300	\$ 335,734	72.5%

**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%	\$1,048,154	10.9%	\$781,272	8.1%	\$9,617,745	100.0%	\$10,488,786	109.1%	\$9,239,837	96.1%
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%	\$540,779	2.8%	\$19,565,411	100.0%	\$19,552,583	99.9%	\$19,246,992	98.4%
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%	\$337,310	8.5%	\$522,726	13.2%	\$3,970,164	100.0%	\$3,819,059	96.2%	\$4,135,223	104.2%
4. Secure Detention Services for Youth Offenders (JDC)	\$136,631	8.3%	\$139,360	8.5%	\$101,295	6.2%	\$1,639,573	100.0%	\$1,648,048	100.5%	\$1,508,260	92.0%
5. Protection of Vulnerable Adults (APS)	\$92,007	8.3%	\$100,305	9.1%	\$66,471	6.0%	\$1,104,079	100.0%	\$1,129,825	102.3%	\$1,186,194	107.4%
6. Financial & Economic Assistance (ES)	\$279,932	8.3%	\$235,162	7.0%	\$282,385	8.4%	\$3,359,180	100.0%	\$3,246,596	96.6%	\$3,716,189	110.6%
Total	\$3,271,346	8.3%	\$3,493,698	8.9%	\$2,294,927	5.8%	\$39,256,152	100.0%	\$39,884,896	101.6%	\$39,032,695	99.4%

Eau Claire County Human Services Financial Overview

Preliminary Thru February

Human Services Board Meeting

Held on 5/6/2024

The Preliminary February financials indicate a deficit for the Department.

Estimated Deficit: (\$925,980)

Factors to note impacting budget

Revenues:

Crisis revenue under budget \$190,000 YTD

CRS revenue under budget \$37,000 YTD

JDC revenue under budget \$135,000 YTD

Expenses:

Alternate Care placements – Over budget this month \$99,000
(YTD – Over budget \$247,000)

High-Cost Institutional Placements – Over budget this month \$87,000
(YTD – Over budget \$102,000)

Adult Family Homes/Community Based Residential Facilities – Over budget this month \$169,000
(YTD – Over budget \$148,000)

NOTE: Beginning in February we are combining the CCS and Non-CCS financials into one report. Finance has also requested that we do not show an excess of revenue for the CCS program due to the \$3.5 million advance payment. Therefore, the monthly balance will show \$0 to indicate the program costs are funded.

Eau Claire County
 Department of Human Services
 Preliminary Financial Statement Estimated for the Period
 January 1, 2024 through February 29, 2024

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	Adjusted Total	Net Variance Excess (Deficient)
01-Tax Levy	1,412,651	1,412,651	0	1,412,651	-
04-Intergovernment Grants and Aid (State & Federal Grants)	2,563,659	197,983	2,280,604	2,478,588	(85,072)
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	2,651,329	39,628	2,285,146	2,324,773	(326,556)
06-Public Charges for Services (Client Contributions)	118,578	67,388	41,008	108,396	(10,182)
09-Other Revenue (TAP & Misc.)	27,595	189	2,358	2,548	(25,047)
11-Fund Balance Applied (2024 CCS Est.Reconciliation, Rec'd 2025)	-	-	-	-	-
Total Revenue	6,773,812	1,717,839	4,609,117	6,326,956	(446,856)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	Adjusted Total	Net Variance Excess (Deficient)
01-Regular Wages	2,937,221	1,899,864	819,666	2,719,530	217,691
02-OT Wages	-	21,148	-	21,148	(21,148)
03-Payroll Benefits	1,268,568	954,032	265,244	1,219,276	49,292
04-Contracted Services	2,448,406	2,556,564	646,659	3,203,223	(754,816)
05-Supplies & Expenses	74,780	43,774	-	43,774	31,007
07-Fixed Charges (Liability Insurance)	23,319	-	23,319	23,319	-
09-Equipment	21,518	32,134	(9,467)	22,667	(1,149)
10-Other	-	-	-	-	-
Total Expenditures	6,773,812	5,507,516	1,745,420	7,252,936	(479,124)

General Ledger Surplus/(Deficiency) of Revenue over Expenditures	\$ (3,789,677)	
Excess (Deficiency) of Revenue over Expenditures		(925,980)
Less 2024 CCS Est. Gap Rec'd 2025		(0)
Excess (Deficiency) Net of CCS		(925,980)

Estimated February 2023 Surplus / (Deficiency) \$ (366,228)

Revenue Adjustments Included:

01-Tax Levy	0
04-Grants and Aid	2,280,604
05-Charges for Services	2,285,146
06-Public Charges	41,008
09-Other	2,358
	<u> </u>
	\$ 4,609,117

Expense Adjustments Included:

01-Regular Wages	819,666
02-OT Wages	
03-Payroll Benefits	265,244
04-Contracted Services	646,659
05-Supplies & Expenses	-
07-Fixed Charges	23,319
09-Equipment	(9,467)
10-Other	-
	<u> </u>
	\$ 1,745,420

** 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 02/29/2024

Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)					
2024					
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	4	74	\$ 113,854	\$ 117,602	\$ (3,748)
TFC	2	13	\$ 46,833	\$ 68,387	\$ (21,554)
GH	1	4	\$ 18,750	\$ 66,187	\$ (47,437)
RCC	1	7	\$ 77,500	\$ 104,029	\$ (26,529)
February Total	8	98	\$ 256,937	\$ 356,205	\$ (99,268)
<i>2024 YTD Total</i>	<i>10</i>	<i>102</i>	<i>\$ 513,874</i>	<i>\$ 761,222</i>	<i>\$ (247,348)</i>
<i>2023 YTD Comparison</i>	<i>18</i>	<i>96</i>	<i>\$ 528,166</i>	<i>\$ 513,194</i>	<i>\$ 14,972</i>

Institute for Mental Disease						
2024						
	New Placements	Clients	Number of Days	Budget	Expense	(Over)/Under Budget
TCHCC	0	2	58	\$ 45,833	\$ 20,590	\$ 25,243
Winnebago/Mendota	14	17	134	\$ 69,800	\$ 182,322	\$ (112,522)
February Total	14	19	192	\$ 115,633	\$ 202,912	\$ (87,279)
2024 YTD Total	17	31	391	\$ 231,266	\$ 332,857	\$ (101,591)
<i>2023 YTD Total</i>	<i>14</i>	<i>26</i>	<i>366</i>	<i>\$ 225,371</i>	<i>\$ 309,779</i>	<i>\$ (84,408)</i>

Adult Family Homes (AFH) & Community Based Residential Facility (CBRF)					
2024					
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	1	15	\$ 79,125	\$ 191,880	\$ (112,755)
CBRF	0	11	\$ 71,965	\$ 128,343	\$ (56,378)
February	1	26	\$ 151,090	\$ 320,223	\$ (169,133)
2024 YTD Total	4	29	\$ 302,179	\$ 450,167	\$ (147,988)
<i>2023 YTD Total</i>	<i>3</i>	<i>24</i>	<i>\$ 349,349</i>	<i>\$ 185,794</i>	<i>\$ 163,555</i>

**ALTERNATE CARE REPORT
Month Ending February 2024**

Level of Care	January			February			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	0	72	2,211	4	74	2,006	4	76	4,217	\$54
Therapeutic Foster Care	0	12	359	2	13	308	2	14	667	\$221
Group Home	1	3	71	1	4	102	2	4	173	\$690
Residential Care Center	1	7	217	1	7	186	2	8	403	\$662
Total	2	94	2,858	8	98	2,602	10	102	5,460	

Level of Care	Expense						Revenue			
	Adjusted Budget - January	January Expense	January - Percent Used	Adjusted Budget - February	February Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 113,854	\$ 115,275	101.2%	\$ 227,707	\$ 117,602	\$ 227,854	100.1%	\$ 49,942	\$ 24,691	49.4%
Therapeutic Foster Care	\$ 46,833	\$ 79,056	168.8%	\$ 93,667	\$ 68,387	\$ 147,444	157.4%	\$ 7,000	\$ 2,836	40.5%
Group Home	\$ 18,750	\$ 53,099	283.2%	\$ 37,500	\$ 66,187	\$ 119,286	318.1%	\$ 3,167	\$ 1,780	56.2%
Residential Care Center	\$ 77,500	\$ 162,610	209.8%	\$ 155,000	\$ 104,029	\$ 266,638	172.0%	\$ 8,500	\$ 514	6.0%
Total	\$ 256,937	\$ 410,039	159.6%	\$ 513,874	\$ 356,205	\$ 761,222	148.1%	\$ 68,609	\$ 29,821	43.5%

**Eau Claire County
Department of Human Services
YTD Program Expense & Revenue Summary
Thru February 29, 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
Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety (CPS & Youth Justice)	\$955,611	8.3%	\$1,290,795	11.3%	\$1,429,086	12.5%	\$1,911,221	16.7%	\$2,026,778	17.7%	\$2,305,801	20.1%	\$12,160,670	106.0%	\$13,834,807.3	120.6%
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%	\$3,474,615	13.6%	\$1,407,377	5.5%	\$4,256,138	16.7%	\$4,627,908	18.1%	\$3,453,383	13.5%	\$27,767,450	108.7%	\$20,720,297.8	81.1%
Financial & Economic Assistance (ES)	\$303,226	8.3%	\$436,265	12.0%	\$257,818	7.1%	\$606,453	16.7%	\$598,250	16.4%	\$567,772	15.6%	\$3,589,499	98.6%	\$3,406,633.7	93.6%
Total	\$3,386,906	8.3%	\$5,201,675	12.8%	\$3,094,281	7.6%	\$6,773,812	16.7%	\$7,252,936	17.8%	\$6,326,956	15.6%	\$43,517,618	107.1%	\$37,961,739	93.4%