



AGENDA

Eau Claire County Human Services Board Meeting

Date: September 30, 2024

Time: 5:00 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 Meeting Link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m94c4e26f530a8d6a6f9c8980e71cf3e2>

Join From Meeting Number:

Meeting number (access code): 2535 934 8377 Meeting password: SzMTGb8JW28

Join by Phone:

1-415-655-0001 Access Code: 2535 934 8377

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 September 9, 2024 – Discussion/Action (pages 2-3) – Chair
6. Professionals with a Purpose – Alternate Care – Discussion (pages 4-6) – Nicholas Stabenow-Schneider
7. Review of July 2024 Financials – Discussion/Action (pages 7-11) – Fiscal Administrator
8. Review of DHS Proposed 2025 Budget - Discussion (page 12) - Fiscal Administrator
9. Proposed Resolution 24-25/074 “Abolishing 1.0 (FTE), Crisis Supervisor Position and Creating 1.0 (FTE) Comprehensive Community Services (CCS) Supervisor Position” – Discussion/Action (pages 13-15)
10. Future of Mental Health Services – Discussion - Board
11. Human Services Director’s Report—Discussion (pages 16-22) – Director
12. Reports from Board Members who attended Wisconsin Counties Association meeting on Human Services Related Topics - Board
13. Future Agenda Items - Chair
14. Announcements – Chair
15. Adjourn – Chair

Next Human Services Board meeting – November 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, September 9th, 2024, at 5:00 pm

Present:

Human Services Board:

- Chair David Hirsch
- Vice-Chair Katherine Schneider*
- Supervisor Deirdre Jenkins
- Supervisor Connie Russell
- Supervisor Nick Smiar
- Citizen Member Jeremy Beaulieu
- Citizen Member Jim Catlin
- Citizen Member Kathleen Clark
- Citizen Member Paul Maulucci
- Ex Officio Member Nancy Coffey

Others:

- DHS Director Angela Weideman
 - DHS Assistant Director Angela Stokes
 - DHS Fiscal Administrator Vickie Gardner
 - DHS Economic Support Consortium Administrator Kathy Welke
 - DHS Behavioral Health Division Administrator Luke Fedie
 - DHS Family Services Division Administrator Melissa Christopherson
 - DHS Data Specialist Matthew Kulasiewicz
 - DHS Operations Division Administrator/Human Services Board Committee Clerk Terri Bohl
 - DHS CCS Manager/Service Director Cinthia Wiebusch
 - DHS CCS Resource Specialist Maria Brown
 - DHS CCS Service Facilitator Nancy Gonderzik
 - DHS CSP Social Worker Wendy Edwards
 - DHS Clinic Manager Jen Coyne
 - County Administrator Kathryn Schauf*
 - County Executive Office Administrator Samantha Kraegenbrink*
- * Attended virtually

Members of the Public:

- Not Present

Welcome and Call to Order:

Chair Hirsch called the meeting to order at 5:00 pm.

Roll Call:

The DHS Committee Clerk called the roll call, and it is noted above under Present.

Confirmation of Meeting Notice:

Chair Hirsch asked if the meeting had been noticed, and the Committee Clerk said it had been noticed on Wednesday, September 4, 2024.

Public Comment:

Chair Hirsch asked if any members of the public wished to speak at the meeting, but no members of the public were present. Chair Hirsch also asked the Committee Clerk if any public comments were received, and the Committee Clerk indicated no public comments were received.

Review/Approval of Committee Meeting Minutes:

The Board reviewed meeting minutes from the Joint Human Services Board and Committee on Finance & Budget Meeting on August 19, 2024. Vice-Chair Schneider moved to approve the minutes. There were no revisions identified for the minutes. The motion was accepted by the Human Services Board 9-0.

Professionals with a Purpose:

Comprehensive Community Services (CCS) Manager Cinthia Wiebusch, CCS Resource Specialist Maria Brown, CCS Service Facilitator Nancy Gonderzik, and Community Support Program (CSP) Social Worker Wendy Edwards provided an overview of the picnic that took place on August 8th supporting individuals and families served in CCS, CSP, and Coordinated Services Teams (CST). Discussion took place, but no action was taken.

Human Services Director's Report:

DHS Director Weideman provided an overview of Department updates. Discussion occurred, but no action was taken.

Policy Approval: Policy on Policies, Procedures, and Plans:

Director Weideman provided an overview of the Policy on Policies, Procedures, and Plans. Discussion took place on this item. On a motion by Vice-Chair Schneider, the policy was approved 9-0 via roll call vote.

Review of June 2024 Financials:

Fiscal Services Division Administrator Gardner gave a review of the June 2024 financials. Discussion occurred on this item. Citizen Member Maulucci motioned to accept the June 2024 financials. The Human Services Board passed the motion 9-0.

Future Agenda Items:

- Children's Long-Term Support (CLTS) Caseload Update (to be included in Board Report)
- Review of DHS 2025 Proposed Budget
- Future of Mental Health Options

Chair Hirsch discussed possibility of changing the next Human Services Board meeting to September 30th to allow for timely review of a proposed resolution. Director Weideman explained the resolution is being brought forward by the Department as a mitigation strategy. The board agreed with changing the date of the next Human Services Board meeting to Monday, September 30th at 5:00 pm.

Announcements:

No announcements were made.

Adjourn

The meeting was adjourned at 6:35 pm.

Respectfully submitted by,

Terri Bohl

Professionals with a Purpose

Family Services Alternate Care Team

Some Statistics for Alternate Care

Current Numbers

Number of general foster homes:	37
Number of child-specific foster homes:	24
Number of general respite homes:	20
Number of child specific respite homes:	14
Number of inquires this year:	49
Number of packets sent this year:	27
Number of packets returned this year:	17

Past Numbers

	2022	2023	2024 to date
Number of homes licensed for general:	10	9	5
Number of home licensed for child specific:	19	15	6
Number of general respite homes certified:	5	12	5
Number of child specific respite homes certified:	4	7	7
Number of inquires:	65	72	49
Number of packets mailed:	45	56	27
Number of packets returned:	33	35	17

Kinship Home Information

Kinship homes in 2022 – we had 61 Kinship homes throughout the 2022 year, at the end of the year, we were at 43 Kinship homes.

Kinship homes in 2023 – we had 56 Kinship homes throughout the 2023 year...at the end of the year, we were at 45 Kinship homes

Kinship homes in 2024 – we have had 50 homes throughout the 2024 year to date...currently with closures, we are at 38 Kinship homes....and currently working on 5 new Kinships home referrals/ new applications.

Recruitment Photo



Professionals with a Purpose

Foster Care Picnic Information

Attendance

Approximately 200 guests, plus 30 volunteers

38 families received school supplies

Donations Received

Kingdom Workers donated school supplies and 5 family gift baskets

Lippert donated 12 family gift baskets

HarvestCare donated 10 bikes!

Group Health donated 2 Scooters and Fruit Cups

Event Photos



Professionals with a Purpose

Annual Foster Care Holiday/Thank You Meal

Each year Alternate Care puts together a meal that their foster and kinship families can pick up and take home. Held the beginning of December, there are usually other activities (like Santa attending) to help make it a celebratory event.

Photos from the 2023 Annual Foster Family Recognition Drive-Thru Meal Event.



Eau Claire County Human Services Financial Overview

Preliminary Thru July 2024

Human Services Board Meeting Held on 9/30/24

The Preliminary July financials indicate a deficit for the Department.

Estimated Deficit (\$1,684,746)

Factors to note impacting budget

Revenues:

Crisis revenue under budget (YTD)	\$778,000
(Increase over last month of \$107,000)	
CRS revenue under budget (YTD)	\$98,000
<u>(Decrease</u> over last month of \$79,000)	
JDC revenue under budget (YTD)	\$297,000
(Increase over last month of \$32,000)	
BH Clinic revenue under budget (YTD)	\$177,000
(Increase over last month of \$48,000)	

Expenses:

Placement of Children	
Over budget this month	\$235,000
(YTD increase over last month of \$231,000)	
Legally Ordered Hospitalization of Children and Adults	
Over budget this month	\$75,000
(YTD Increase over last month of \$75,000)	
Placement of Adults	
Over budget this month	\$140,000
(YTD increase over last month of \$140,000)	

NOTE: Beginning with the June financials, we will be reflecting both Fund 205 and 206

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.

**Placements/Hospitalizations of Adults and Children
For Period Ending 07/31/2024**

Placement of Children					
	2024				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	0	83	\$ 113,854	\$ 122,605	\$ (8,752)
TFC	3	10	\$ 46,833	\$ 83,357	\$ (36,524)
GH	0	2	\$ 18,750	\$ 17,311	\$ 1,439
RCC	0	11	\$ 77,500	\$ 268,617	\$ (191,117)
July Total	3	106	\$ 256,937	\$ 491,891	\$ (234,954)
<i>2024 YTD Total</i>	<i>46</i>	<i>138</i>	<i>\$ 1,798,559</i>	<i>\$ 2,946,569</i>	<i>\$ (1,148,010)</i>
<i>2023 YTD Comparison</i>	<i>49</i>	<i>127</i>	<i>\$ 1,848,581</i>	<i>\$ 2,000,164</i>	<i>\$ (151,583)</i>

Legally Ordered Hospitalization of Children and Adults						
	2024					
	New Placements	Clients	Number of Days	Budget	Expense	(Over)/Under Budget
TCHCC	0	1	42	\$ 45,833	\$ 11,005	\$ 34,828
Winnebago/Mendota	16	18	115	\$ 69,800	\$ 179,130	\$ (109,330)
July	16	19	157	\$ 115,633	\$ 190,135	\$ (74,502)
2024 YTD Total	74	91	981	\$ 809,432	\$ 963,981	\$ (154,549)
<i>2023 YTD Total</i>	<i>54</i>	<i>63</i>	<i>1234</i>	<i>\$ 788,798</i>	<i>\$ 950,375</i>	<i>\$ (161,577)</i>

Placement of Adults					
	2024				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	0	15	\$ 79,125	\$ 171,900	\$ (92,775)
CBRF	1	15	\$ 71,965	\$ 119,132	\$ (47,167)
July	1	30	\$ 151,090	\$ 291,032	\$ (139,942)
2024 YTD Total	11	33	\$ 1,057,628	\$ 1,752,145	\$ (694,517)
<i>2023 YTD Total</i>	<i>12</i>	<i>33</i>	<i>\$ 1,222,720</i>	<i>\$ 1,360,842</i>	<i>\$ (138,122)</i>

**ALTERNATE CARE REPORT
Month Ending July 2024**

Level of Care	June			July			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	7	85	2,467	0	83	2,486	29	101	16,190	\$52
Therapeutic Foster Care	0	7	210	3	10	235	5	17	1,816	\$256
Group Home	0	4	78	0	2	62	3	5	703	\$562
Residential Care Center	2	12	329	0	11	341	9	15	1,794	\$696
Total	9	108	3,084	3	106	3,124	46	138	20,503	

Level of Care	Expense						Revenue			
	Adjusted Budget - June	June Expense	June - Percent Used	Adjusted Budget - July	July Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 683,122	\$ 124,790	104.7%	\$ 796,976	\$ 122,605	\$ 837,722	105.1%	\$ 174,797	\$114,256	65.4%
Therapeutic Foster Care	\$ 281,000	\$ 44,094	135.8%	\$ 327,833	\$ 83,357	\$ 465,000	141.8%	\$ 24,500	\$ 17,620	71.9%
Group Home	\$ 112,500	\$ 48,161	339.7%	\$ 131,250	\$ 17,311	\$ 395,022	301.0%	\$ 11,083	\$ 10,059	90.8%
Residential Care Center	\$ 465,000	\$ 195,110	210.8%	\$ 542,500	\$ 268,617	\$ 1,248,824	230.2%	\$ 29,750	\$ 11,137	37.4%
Total	\$ 1,541,622	\$ 412,155	159.5%	\$ 1,798,559	\$ 491,891	\$ 2,946,569	163.8%	\$ 240,130	\$153,071	63.7%

Notes: Therapeutic Foster Care is higher than budgeted because of CLTS placements in Therapeutic Foster Care.
June Group Home expense updated due to removal of \$4,432 non Group Home CST costs.

**Eau Claire County
Department of Human Services
YTD Program Expense & Revenue Summary
Thru July 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
Community Care & Treatment of Children and Youth for Wellbeing, Protection, and Safety (CPS & Youth Justice)	\$956,723	8.3%	\$1,208,563	10.5%	\$891,427	7.8%	\$6,697,060	58.3%	\$7,669,674	66.8%	\$6,314,453	55.0%	\$13,148,012	114.5%	\$10,824,775.8	94.3%
Community Care & Treatment of Adults & Children with Mental Health and/or Substance Use Disorder (CSP, Crisis, Treatment Court, CCS, Clinic)	\$2,130,517	8.3%	\$2,348,506	9.2%	\$2,267,878	8.9%	\$14,913,622	58.3%	\$15,695,314	61.4%	\$15,083,258	59.0%	\$26,906,252	105.2%	\$25,857,014.3	101.1%
Financial & Economic Assistance (ES)	\$303,238	8.3%	\$311,365	8.6%	\$435,110	12.0%	\$2,122,668	58.3%	\$2,160,596	59.4%	\$2,443,127	67.1%	\$3,703,879	101.8%	\$4,188,217.5	115.1%
Great Rivers Consortia and BCA Payback	\$683,922	8.3%	\$470,261	5.7%	\$470,261	11.3%	\$4,787,455	58.3%	\$4,582,780	55.8%	\$4,582,780	55.8%	\$7,856,194	95.7%	\$7,856,194.4	95.7%
Total	\$4,074,401	8.3%	\$4,338,695	8.9%	\$4,064,676	8.3%	\$28,520,805	58.3%	\$30,108,364	61.6%	\$28,423,618	58.1%	\$51,614,338	105.6%	\$48,726,202	99.7%

DHS 2025 Proposed Budget

2025 Budget Reductions - \$2.9 Million Requested County Funding

2025 Department County Funding Cost to Continue	\$4,530,000
Initial 2025 Department County Funding Budget Request	\$2,953,021
Expenses and Revenue Adjusted	\$(1,576,979)

Unit	Expenses	Revenues	Description
CPS & Juvenile Justice	(368,000)	26,000	Reduced counseling, UA testing, and family crisis funding, and ended contracts for intensive in-home and emergency shelter. Added Family First funding.
JDC	56,000	575,000	Added mental health services & revenue from increased fees.
Crisis	(60,979)		Reallocated 80% of 2 FTEs to CCS & increased transportation.
Placements	(22,000)		Decreased funding for placements
Birth to Three		9,000	Increased medical assistance revenue based on 2024 estimate.
Economic Support		26,000	Reallocated .5 Resource Specialist FTE to maximize funding.
Overhead (AMSO)	(546,000)		Allocated 2 FTEs & software costs to Behavioral Health.
Totals	\$(940,979)	\$636,000	Net adjustments = \$(1,576,979)

2025 Budget Reductions - \$1.65 Million Requested County Funding

Initial 2025 Department County Funding Budget Request	\$2,953,021
Final 2025 Department County Funding Budget Request	\$1,652,712
Expenses and Revenue Adjusted	\$(1,300,309)

Unit	Expenses	Revenues	Description
CPS	(53,540)		Deferred 1 FTE, lowered supervised visits expenses, increased group home expenses.
Juvenile Justice	(81,718)	40,000	Adjusted 1 FTE to .25 FTE and allocated 1 FTE to 25% CCS. Reallocated AODA funding.
JDC	(56,400)	61,105	Removed mental health services and added revenue by reallocating Clinic therapist.
Crisis	(138,428)	13,500	Deferred 1 FTE and 1 Supervisor FTE, Lowered Crisis Fund, Ended 211 services, and increased CBRF expense. Raised tax intercept, case management, and Intoxicated Driver Program revenues.
Treatment Court	(178,664)		Allocated 3 FTEs to 25% CCS and moved Deflection position outside Department budget (to Sheriff).
CSP	(2,000)	48,800	Lowered guardianship costs. Raised case management and CRS revenues.
Clinic		44,100	Increased DOC grant revenue.
CLTS	75,000		Increased tax levy due to State change in foster care rate setting.
Economic Support	4,000		Increased travel expense for IM staff.
Overhead (AMSO)	(113,766)		Deferred Operations Supervisor & Fiscal Associate positions.
Department Wide	(547,288)		Reduced COLA and Health Insurance.
Totals	\$(1,071,244)	\$207,505	Net adjustments = \$(1,300,309)

FACT SHEET

TO FILE NO. 24-25/074

This resolution abolishes the Crisis Supervisor position in the Human Services Department and replaces it with a Comprehensive Community Services (CCS) Supervisor position based on the needs of the Crisis and CCS program. The CCS Supervisor focuses on oversight of the additional internal staff that will be billing CCS. The cost of the position in CCS is fully funded by Medicaid (MA) and will have no impact on county funding. The cost of the CCS Supervisor is a cost \$111,962 and will be fully funded by MA.

Respectfully Submitted,

Angela Weideman

Angela Weideman
Human Services Director

2
3 ABOLISHING 1.0 (FTE), CRISIS SUPERVISOR POSITION AND CREATING 1.0 (FTE)
4 Comprehensive Community Service (CCS) SUPERVISOR POSITION IN THE EAU CLAIRE
5 COUNTY HUMAN SERVICES DEPARTMENT
6

7 WHEREAS, the Human Services Department evaluates position vacancies as part of long
8 Range and strategic plans as well as organizational structure; and
9

10 WHEREAS, the Human Services Department assessed job descriptions and the structure
11 surrounding the departments current workforce; and
12

13 WHEREAS, the Crisis Program organizational structure change from the Human
14 Services Department was submitted to Human Resources for review; and
15

16 WHEREAS, abolishing the Crisis Supervisor position and creating a CCS Supervisor
17 Position will allow the Human Services Department to maintain a supervisor position and
18 mitigate costs in the crisis program and utilize MA funds to fully fund a supervisor position in
19 CCS.
20

21 NOW THEREFORE BE IT RESOLVED that the Eau Claire County Board of
22 Supervisors hereby approves abolishing 1.0 (FTE) Crisis Supervisor Position and creating of 1.0
23 (FTE) Crisis Supervisor position.
24

25 ENACTED:
26

27 **Human Services Board**

	AYE	NAY	ABSTAIN
28 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
29 Supervisor Katherine Schneider	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
30 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
31 Supervisor Connie Russell	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
32 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
33 Supervisor David Hirsch	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
34 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
35 Supervisor Christy Tomczak	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
36 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
37 Supervisor Deirdre Jenkins	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
38 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
39 Supervisor Nick Smiar	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
40 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
41 Citizen member Jeremy Beaulieu	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
42 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
43 Citizen member Jim Catlin	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
44 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
45 Citizen Member Kathy Clark	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
46 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
47 Citizen Member Paul Maulucci	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

48 Dated this _____ day of _____, 2024
49

1 **Committee on Human Resources**

	AYE	NAY	ABSTAIN
2			
3 <u>* Absent</u>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4 Supervisor Allen Myren			
5 <u>[Signature]</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6 Supervisor Cory Sisk			
7 <u>[Signature]</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8 Supervisor Larry Hoekstra			
9 <u>* Absent</u>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10 Supervisor Jim Schumacher			
11 <u>[Signature]</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
12 Supervisor Heather DeLuka			

13
14 Dated this 20th day of Sept., 2024

15
16
17
18
19
20 **Committee on Finance & Budget**

	AYE	NAY	ABSTAIN
21			
22 <u>[Signature]</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
23 Supervisor Dane Zook			
24 <u>[Signature]</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
25 Supervisor Stella Pagonis			
26 <u>[Signature]</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
27 Supervisor Jim Schumacher			
28 <u>[Signature]</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
29 Supervisor Bob Swanson			
30 <u>[Signature]</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
31 Supervisor Jim Dunning			

32
33 Dated this 12th day of September, 2024

EAU CLAIRE COUNTY DEPARTMENT OF HUMAN SERVICES
Department Report – Division & Unit Updates
Director – Angela Weideman
September 30th, 2024

Operations, Data, and Fiscal Update

Strategic Planning

On September 13, 2024, Department Administration held its initial Strategic Planning meeting with Garret Zastoupil, Community and Leadership Development Educator with UW-Extension. Garret will serve as a consultant throughout the planning process and will also serve as a member of the Core Team. Human Services Board Vice-Chair Katherine Schneider and Citizen Member Paul Maulucci have also kindly agreed to join the Core Team. Additional members will include Angie Weideman, Angie Stokes, Terri Bohl, and Matthew Kulasiewicz, with others yet to be confirmed. An overview of the Strategic Planning process will be presented to all DHS staff on October 2, with a report to the Human Services board planned for November.

Dashboards

Our Data Specialist, Matthew Kulasiewicz, has recently completed an internal Mission, Vision, and Values Dashboard designed to support employee recognition and acknowledgement efforts. In the coming weeks, the Placement of Children Dashboard, which will track all out-of-home placements for children, is expected to be finalized. The Department continues to use the Institutions for Mental Disease (IMD) Dashboard to monitor mental health placements. The other dashboards utilized by the Department include a System of Care Dashboard and Juvenile Justice Dashboard. Matthew’s exceptional work on these dashboards has provided the Department with a valuable tool for tracking and displaying data efficiently and effectively.

Department Staffing Update

Total FTE’s	Filled FTE’s		Vacant FTE’s	
262.66	247.16	94.1%	15.5	5.9%

Family Services Division Update (Melissa Christopherson)

In Family Services, the JDC has fully recovered from the COVID outbreak and is planning for the yearly inspection. Staff are also putting final finishes on a new JDC space near the JDC offices that will serve as a group and therapy space for 180 youth. JDC leadership was able to creatively re-purpose furniture from the courthouse and also utilize Red Grant funds to purchase needed technology.

In other areas the focus has been on the Plan, Do, Study, Act (PDSA) project in partnership with the state Department of Children and Families, and our Behavioral Health Division. We have developed

goals, a group charter, and we are currently in the process of interviewing families to elicit feedback about our service delivery systems in Family Services and Behavioral Health.

The Red Grant Project is wrapping up its final year by planning a parent support group that will start in 2025. The referral process, brochure and location are being finalized.

Centralized Access (Julie Brown)	Apr	May	June	July	Aug
Child Protective Services reports received	117	153	77	96	105
Child Protective Services reports screened in for Initial Assessment	17	23	18	28	23
Child Welfare Service reports received	15	15	10	14	8
Child Welfare Service reports screened in	13	8	9	13	5
Adult Protective Services Reports and requests for Guardianship/Protective Placement	54	53	50	54	48
Birth to Three Referrals	49	28	17	31	23
Outpatient Clinic Referrals	4	4	6	6	0
AODA Referrals	3	9	6	5	10
Comprehensive Community Services (CCS) Referrals	47	52	37	50	62
Children's Integrated Services Referrals (CLTS or Children's CCS)	23	29	31	20	25
Crisis Referrals & 3-Party Petition Requests	8	7	2	5	6
Community Support Program (CSP) Referrals	7	6	5	8	8
Call Intakes	21	32	28	52	29
Pre-admission Screening and Resident Review (PASRR) for Nursing home	51	44	30	52	34

Child Protective Services Initial Assessment (Tasha Alexander)	Apr	May	June	July	Aug
Initial assessments completed	23	25	26	18	16
Assessments resulting in substantiation	4	5	7	1	1
Assessments completed involving child remaining in home	19	22	23	15	16
Assessments resulting in services opening with Dept	5	4	3	4	0

Child Protective Services Ongoing (Courtney Wick)	Apr	May	June	July	Aug
Children served in Ongoing Child Protective Services	142	140	140	137	144
Families served in Ongoing Child Protective Services	78	75	72	74	77
Children served in home	49	48	48	47	50

Youth Services (Hannah Keller)	Apr	May	June	July	Aug
Youth served in Youth Services Program	99	95	92	105	103
Youth being served in their home	70	70	101	85	83
Families served in Youth Services Program	90	90	89	95	94

Intensive Permanency Services (Nicholas Stabenow-Schneider)	Apr	May	June	July	Aug
Youth receiving Intensive Permanency Services	11	12	8	9	9

Alternate Care (Nicholas Stabenow-Schneider)	Apr	May	June	July	Aug
Children in out-of-home care at end of month	117	119	122	116	114
Median length of stay in months for children discharged in month	6.7	9.7	7.4	8.4	9

Birth-to-Three (Nicholas Stabenow-Schneider)	Apr	May	June	July	Aug
Children being served	103	95	103	95	109

Juvenile Detention Center (Kevin Cummings)	Apr	May	June	July	Aug
Total admissions - number youth	33	35	26	24	22
Total admissions - number days	450	411	392	358	347
Eau Claire County admissions - number days	112	107	73	47	75
Short-term admissions - number youth	26	27	19	16	15
Short-term admissions - number days	251	205	182	159	130
Eau Claire County short-term admissions - number youth	11	7	5	7	5
Eau Claire County short-term admissions - number days	52	45	13	15	44
180 program admissions - number youth	7	8	7	8	7
180 program admissions - number days	199	206	210	199	217
Average daily population youth per day	15.0	13.3	13.1	11.5	11.2
Occupancy rate	63.1	57.6	56.8	50.2	48.7

Behavioral Health Division Update (Luke Fedie)

This year has presented significant challenges for our community. The closures of HSHS and Prevea hospitals in Eau Claire, combined with rising service costs, have made it difficult to adhere to a budget established before these developments.

Predicting community needs has become increasingly complex due to these hospital closures and escalating costs. Addressing these issues is nearly impossible without a clear understanding of the evolving landscape. Despite these daunting challenges, we have worked diligently to advocate for resources that support our community members.

In April, Director Weideman and I met with Jon Lica, Community Relations Liaison at Rogers Behavioral Health. Our discussion focused on the shortage of available psychiatric beds in Eau Claire following the closures of St. Joseph’s and Sacred Heart Hospitals. We expressed our concerns about the anticipated difficulties arising from these closures and inquired whether Rogers Behavioral Health might consider providing psychiatric services in our area. While Jon did not give a definitive answer, he indicated that low Medicaid (MA) reimbursement rates for these services have historically hindered financial sustainability for institutions.

Following this meeting, Director Weideman and I reached out to State Senator Jesse James to discuss the fiscal challenges posed by low MA reimbursement rates and restrictive billing regulations. We advocated for an expansion of MA that would enable individuals in incarceration to receive billable services.

We also discussed the need for higher reimbursement rates for Medicaid-funded services, as many behavioral health programs in Eau Claire rely on Medicaid funding. Without adequate reimbursement for Medicaid billable services, necessary changes to Medicaid rules, and more options for assisting individuals in acute crises, we risk creating an unsustainable situation for both the Department of Human Services (DHS) and the Eau Claire community. We are committed to seeking viable solutions that ensure we provide effective and cost-efficient assistance.

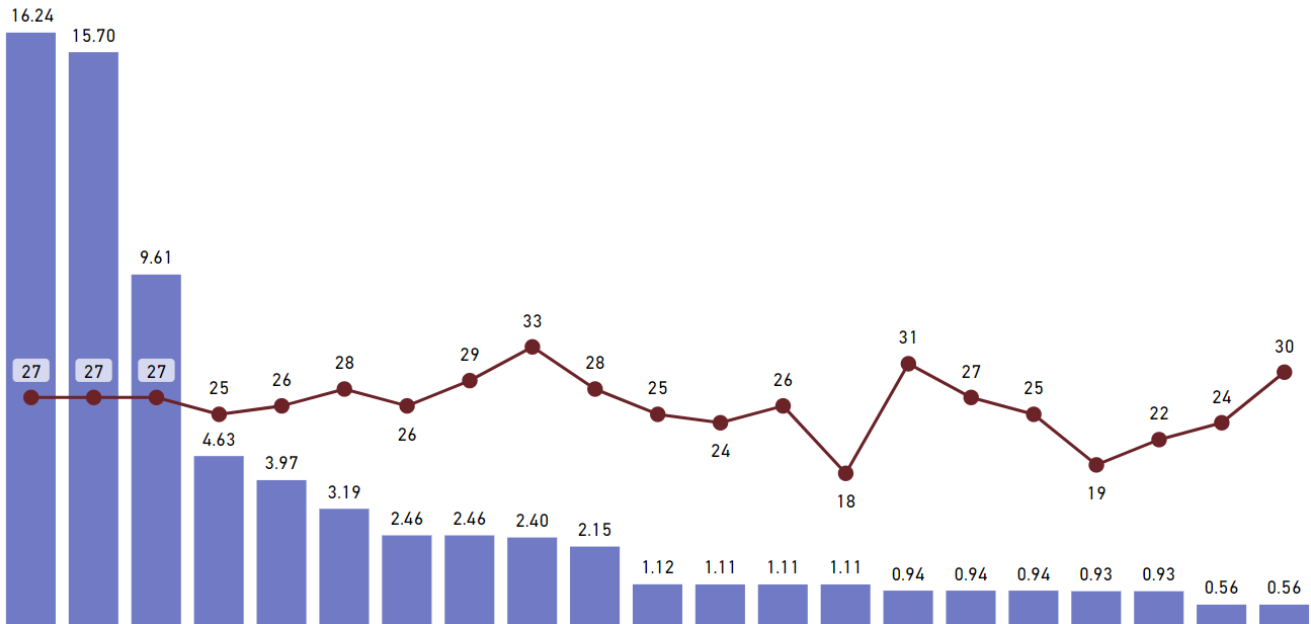
We urge all of you to advocate for changes to Medicaid at the state level and to extend your understanding as we navigate the evolving healthcare landscape in Eau Claire. Thank you for your support.

Adult Protective Services (Nancy Weltzin)	Apr	May	June	July	Aug
Investigations requests	53	52	47	53	47
Investigations screened out	10	10	11	13	15
Investigations concluded	9	17	22	18	5
Investigations substantiated	1	7	7	4	1
Allegation of self-neglect	13	11	21	18	17
Allegation of neglect	22	9	8	12	5
Allegation of financial abuse	5	9	6	14	12
Requests for guardianship	10	8	4	6	4

Children’s Long-Term Support (Taylor Johnson)	Apr	May	June	July	Aug
Current enrollment	479	500	502	514	529
Current waitlist	19	18	N/A	13	17
Foster Care	30	28	28	27	24

Length of Time in CLTS & Caseloads

● Years in CLTS ● Clients Served



Clinic (Jen Coyne)	Apr	May	June	July	Aug
Clients in Med Management	172	176	183	188	184
Clients in Therapy	206	201	192	198	197
Referrals	36	27	20	35	20
Med management waitlist	12	12	17	17	10
Therapy waitlist	20	21	21	25	20

Community Support Program (Jocelyn Lingel-Kufner)	Apr	May	June	July	Aug
Number participants	114	113	117	121	117
New admissions	2	2	4	4	0
Referral list	16	16	11	11	18

Comprehensive Community Services (Cinthia Wiebusch & Beth O'Brien)	Apr	May	June	July	Aug
Current case count	263	263	266	270	268
Referrals	40	42	37	43	53
External referrals	35	32	30	34	42
Internal referrals	5	10	7	9	11
Admissions	16	11	16	17	18
Discharges	16	15	6	13	18
Adults waiting for CCS services	8	2	2	2	5
Youth waiting for CCS services	0	0	0	0	0

Crisis Services (Nancy Weltzin)	Apr	May	June	July	Aug
Crisis contacts	210	204	229	275	236
Emergency detentions	20	23	24	32	23
Clients placed in local hospitals	13	15	17	18	12
Clients placed in IMD's W – Winnebago; M - Mendota	7W	8W	6W 1M	13W 1M	11 W
Face-to-face assessments completed	6	18	32	35	30
Community Re-Entry Referrals (Eau Claire County Jail)	13	12	13	25	14
Community Re-Entry Booking Contacts (Eau Claire County Jail)	32	27	24	23	20
DHS Mental Health Liaison Contacts (Eau Claire County Sheriff's Department)	25	28	20	22	18
DHS Mental Health Liaison Contacts (3-11 PM Eau Claire Police Department)	19	13	13	25	30

Recovery & Justice Services (Brianna Albers)	Apr	May	June	July	Aug
Current caseload	30	27	29	28	27
Branch V – Wednesday Court	14	13	14	13	14
Branch VI – Thursday Court (former Mental Health & AIM)	12	11	12	12	10
Veteran's Court	4	3	3	3	3
Referrals	11	13	10	12	8
Deflection Referrals	N/A	N/A	29	23	6
Deflection Receiving Services	N/A	N/A	1	1	1

Economic Support Services Division Update (Kathy Welke)

During the month of August, the Great Rivers Call Center received 14,009 calls with 90% of those calls answered. The average wait time was 7.71 minutes (the statewide average is 8.99 minutes).

Each year state reviewers conduct a Management Evaluation Review (MER) to evaluate the administration of the FS program. GRC's MER review was held on 8/14. GRC was highly complimented on customer service and internal controls for evaluating errors and training opportunities. The GRC's Active Error Rate for the period of Oct 2022-Sept 2023 was 1.67%. The statewide average was 4.98% and the federal performance standard is 6%.

Economic Support Services (Kathy Welke)	Apr	May	June	July	Aug
Calls received	14,144	13,142	12,757	13,772	14,009
Applications processed	3,663	3,418	3,080	3,617	3,576
Renewals processed	5,851	3,508	4,255	4,306	4,112
All Cases	63,307	62,602	61,689	61,244	60,307

Cases in Eau Claire County	13,719	13,595	13,370	13,261	13,005
Active Childcare Cases	1,011	1,014	1041	1056	1,051
Active Eau Claire Childcare Cases	269	271	288	298	288