

**Eau Claire County  
DHS Board Meeting  
Held on 3/25/19**

**January 2019 Financial Overview**

Contributing factors which could favorably impact financial outcomes:

- Overall Behavioral Health revenues are continuing to increase

Contributing factors which could negatively impact financial outcomes:

- Overall increased costs in comparison to budget:
  - Family Services – Alternate Care
    - Treatment Foster Care
    - RCC/Group Home
    - Adult Family Homes
  - Crisis/Emergency Services to Children and Adults
  - Winnebago

**DHS Alternate Care  
For Period Ending 01/31/2019**

**Children in Foster Care/Residential Care Centers/Group Homes**

	2018			2019			% of Increase/Decrease Year over Year		
	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount
	January	12	145	\$ 346,058	12	175	\$ 459,758	0%	17%
Year to Date	12	145	\$ 346,058	12	175	\$ 459,758	0%	17%	25%

**Juvenile Corrections**

	2018			2019			% of Increase/Decrease Year over Year		
	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount
	Lincoln Hills/Copper Lake	0	2	\$ 22,665	0	0	\$ -	0%	-100%
Grow Academy 180-Day Program	0	1	\$ 7,020	0	0	\$ -	0%	-100%	-100%
Correction	0	0	\$ -	0	0	\$ -	0%	0%	0%
Totals	0	3	\$ 29,685	0	0	\$ -	0%	-100%	-100%
Year to Date	0	3	\$ 29,685	0	0	\$ -	0%	-100%	-100%

**Northern/Southern Centers**

	2018			2019			% of Increase/Decrease Year over Year		
	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount
	January	0	1	\$ 18,374	0	0	\$ -	0%	-100%
Year to Date	0	1	\$ 18,374	0	0	\$ -	0%	-100%	-100%

**Winnebago/Mendota**

	2018			2019			% of Increase/Decrease Year over Year		
	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount
	January	5	7	\$ 63,030	6	8	\$ 124,750	17%	13%
Year to Date	5	7	\$ 63,030	6	8	\$ 124,750	17%	13%	49%

Eau Claire County  
 Department of Human Services  
 Financial Statement for the Period  
 January 1, 2019 through January 31, 2019

<b>Expense</b>	<b>YTD Net Budget</b>	<b>YTD Actual Transactions</b>	<b>Net Variance Excess (Deficient)</b>
Overhead	68,135.25	74,245.66	(6,110.41)
Personnel	1,503,678.25	1,539,721.95	(36,043.70)
Services & Supplies	41,282.75	57,887.85	(16,605.10)
Purchased Services	994,613.58	955,302.59	39,310.99
BCA Payback	94,987.83	94,987.83	0.00
<b>Total</b>	<b>2,702,697.67</b>	<b>2,722,145.88</b>	<b>(19,448.21)</b>
<b>Revenue</b>			
Tax Levy	737,706.08	737,706.08	0.00
State/Federal	1,049,450.17	1,038,993.94	(10,456.23)
Medical Assistance	735,085.83	465,607.67	(269,478.17)
Charges & Fees	44,869.75	-	(44,869.75)
Other	135,585.83	84,931.67	(50,654.17)
<b>Total</b>	<b>2,702,697.67</b>	<b>2,327,239.36</b>	<b>(375,458.31)</b>
Grand Total			(394,906.52)
Less CCS			\$57,823
Excess (Deficiency) of Revenue over Expenditures			<b>(337,083.58)</b>

Eau Claire County  
 Department of Human Services  
 CCS Financial Statement for the Period  
 January 1, 2019 through January 31, 2019

Expense	YTD Net Budget	YTD Actual Transactions	Net Variance Excess (Deficient)
Overhead/Mgmt	26,667	34,339	(7,672)
Personnel	352,635	330,673	21,963
Services & Supplies	9,299	9,704	(405)
Purchased Services	204,386	6,107	198,279
<b>Total</b>	<b>592,988</b>	<b>380,823</b>	<b>212,165</b>
Revenue			
Medical Assistance	586,935	323,000	(263,935)
Client Charges & Fees	6,053	-	(6,053)
<b>Total</b>	<b>592,988</b>	<b>323,000</b>	<b>(269,988)</b>
<b>Excess (Deficiency) of Revenue over Expenditures</b>			<b>(57,823)</b>

Eau Claire County  
 Department of Human Services  
 YTD Program Expenditures Summary  
 Thru January 31, 2019

Program	Monthly				YTD				Year End	
	Budgeted		Actual		Budgeted		Actual		Annualized	
	Expenses	Targeted %	Expenses	% of Expenses Utilized	Expenses	Targeted %	Expenses	% of Expenses Utilized	Expenses	% Annualized
1. Community Care & Treatment of Children who are Abused or Neglected	\$476,129	8.3%	\$656,075	11.5%	\$476,129	8.3%	\$656,075	11.5%	\$7,872,895.7	137.8%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,229,194	8.3%	\$1,039,179	7.0%	\$1,229,194	8.3%	\$1,039,179	7.0%	\$12,470,144.2	∞ 84.5%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$107,016	8.3%	\$98,684	7.7%	\$107,016	8.3%	\$98,684	7.7%	\$1,184,213.7	92.2%
4. Community Care and Treatment of Youth Offenders	\$418,689	8.3%	\$421,777	8.4%	\$418,689	8.3%	\$421,777	8.4%	\$5,061,325.8	100.7%
5. Protection of Vulnerable Adults	\$50,621	8.3%	\$56,848	9.4%	\$50,621	8.3%	\$56,848	9.4%	\$682,174.3	112.3%
6. Financial & Economic Assistance	\$321,960	8.3%	\$354,595	9.2%	\$321,960	8.3%	\$354,595	9.2%	\$4,255,142.9	110.1%
<b>Total</b>	<b>\$2,603,609</b>	<b>8.3%</b>	<b>\$2,627,158</b>	<b>8.4%</b>	<b>\$2,603,609</b>	<b>8.3%</b>	<b>\$2,627,158</b>	<b>8.4%</b>	<b>\$31,525,897</b>	<b>100.9%</b>

**EAU CLAIRE COUNTY HUMAN SERVICES**  
**Department Report**  
**March 2019**

**DIRECTOR'S REPORT – Diane Cable**

Hello. March is National Social Work month. The theme promoted this year by the National Association of Social Work is *Elevate Social Work*. At Eau Claire County Human Services we elevate the work of social work every day! As an agency carrying out the work of social work we are committed to bringing our vision alive – Family Connections are ALWAYS Preserved and Strengthened. Through our dedicated, compassionate, and hard work of all staff we are elevating social work and shifting by carrying out our vision, leading to better outcomes for those we serve.

We also hosted the Secretary Designee Palm from the Department of Health Services at the Department! This was a great opportunity to showcase to the Secretary Designee some of our efforts to maintain family connections in all of our work at the Department, and to keep ourselves “on her radar” as she looks to make changes and improvement in programming at the State level.

**BEHAVIORAL HEALTH SERVICES DIVISION**

**Jeff Wright, Nancy Shilts, Kerry Swoboda, Sharon Besterfeldt, Luke Fedie**

Our Behavioral Health Services Division has had a flurry of activity going on for the past several weeks, primarily with posting and hiring of positions. We are excited by the enthusiasm we continue to see with applicants, who are hearing of the progressive things we are attempting to do here at Eau Claire County. The rather large pools of applicants gives us a great opportunity to really hire amazing people to join our already amazing teams. As we bring folks on, we'll be sure to continue to introduce them to you via this format.

Throughout programming in Behavior Health we strive to connect individuals with resources or services to help them manage whatever the world throws at them. Whether that is recovery from a substance abuse concern, mental health concern, a issue of self care or reconnecting with the community when released from incarceration.

**Outpatient Clinic- Luke Fedie, Manager**

The outpatient clinic has continued to receive a steady stream of referrals from the comprehensive community services programs, as well as from family services. Two of the clinic staff have recently started training in Trauma Focused Cognitive Behavioral Therapy for children and are excited to start implementing this well-researched and effective treatment for trauma. The clinic has been working with the fiscal department here at the County, and thanks to their hard work, the clinic is now eligible to bill medical assistance. The clinic has also continued to grow the medication management program and will have Dr. Timothy Robertson working with us for up to two days a week. We are very excited about having Dr. Robertson's expertise in our clinic and look forward to him being a part of the clinical team.

**Treatment Courts**

The big news for our Treatment Courts is that we have hired a new Supervisor named Brenda Goettl. Brenda comes to us with many years of AODA experience, primarily as a therapist, but has also held high level management positions. She also has extensive experience writing and securing grants, which is so

important to how our treatment courts are funded. Brenda also worked for Eau Claire County in the past in our CSP program. We are thrilled to be getting such an experienced clinician, who also has so much supervision experience. Brenda begins her work with us on April 8<sup>th</sup>.

#### **Adult Protective Services – Nancy Huberty**

This area of county business continues to grow. We believe this increased demand is based on demographic changes to our society as well as the economic conditions facing the senior population.

#### **Eau Claire County Jail Re-Entry Program**

The department continues to see the value of working with our colleagues in the jail to assist people in crisis as well as assist when they near their discharge date so that we can assist in making that transition back into the community more successful. We continue to provide both a full time social worker and have our crisis team going into the jail for those individuals in acute mental health crisis.

#### **Crisis Services -Lita Prorok**

We are very excited to offer county residents the ability to have their crisis plan available to law enforcement while they are responding to a call. This process was recently implemented through the efforts of the Department, Law Enforcement, the Communication Center and Corporation Counsel's Office. To date 12 individuals have requested that their crisis plan be available to the responding officer. This information is helpful to the officer to respond in a way that is trauma informed and resolves the situation in the best outcome possible.

#### **Community Support Program (CSP) – Sharon Besterfeldt**

CSP is very excited to welcome our new social worker, Ashley Coopman! Ashley replaces recent retiree, Sue Trusler and will be instrumental in improving our Vocational/Educational needs with our CSP clients. Ashley comes to us from Sacred Heart hospital, and has a lot of experience supporting people with significant mental health needs. Ashley joins a very seasoned group of CSP staff, and will be a great asset to the team.

**Comprehensive Community Services (CCS) Program, Bill Stein and Kerry Swoboda**

	Referrals YTD	Current Enrollment	Enrolled YTD	Discharged YTD	Referrals since Program Inception
January	27	204	4	2	784
February	72	209	11	6	831
March	87	213	17	11	844

The CCS Program continues to grow and evolve. Hiring for the positions approved in the 2019 budget process is coming close to completion with the first of these staff scheduled to begin their employment in early April. It is hoped that all staff will be in their new positions by the middle of May. Our State of Wisconsin Department of Health Services Division of Quality Assurance On-Site review took place on March 6 and 7. We successfully passed our review and received a 2-year certification. This was a nice opportunity to showcase our quality work, look at where we can improve and plan for future growth and development. A lot of hard work and preparation went into this review and it feels good to have it behind us.

**Children's Behavioral Health Unit: CCS, CLTS/CCOP, CST**

The CCS Program is filling seven (7) CCS Service Facilitators positions, with new employees starting in April and May. Three (3) positions will work in the Children's Behavioral Health Unit serving children who are dually eligible for CCS and Children's Long-Term Support (CLTS) Waiver services. We are looking forward to making an impact on the CCS and CLTS waitlist(s) with additional staff joining the team.

The Coordinated Services Team Program is working to enhance the Family Group Decision Making (FGDM) process. We will be travelling to Olmstead County in May to learn more about their program to continue learning best practice and additional facilitation skills to better meet the needs of families.

**Clients Served**

*Children's Long-Term Support Waiver (CLTS) Program*

The CLTS and Children's Community Options Program (CCOP) are currently serving 169 families; 156 waiver, 13 CCOP cases. As of February 2019, there are 53 children found eligible for services and on the formal waitlist. Currently, ten (10) children are in the screening process to receive an eligibility determination to be placed on the waitlist. The State expects the waitlist to be eliminated, but this has been a challenge due to the number of referrals and staff capacity to meet the needs of the children and families on the waitlist.



### *Coordinated Service Team Program*

The Coordinated Services Team Program is currently serving 32 families. CST received 14 referrals in 2019. CST staff facilitated eight (8) Family Group Decision Making (FGDM) meetings in 2019.

### **FAMILY SERVICES DIVISION**

**Terri Bohl, Tasha Alexander, Melissa Christopherson, Rob Fadness,  
Hannah Keller, Courtney Wick**

Our Family Services Division is excited to begin the roll out of the Intensive Permanency Services work with the assistance of Alia. Over the last month, Alia provided on-site consultation where fourteen children and two adults were identified to be participants in the program. The program will focus on establishing permanency for children who currently have no identified plan in place, and for working through trauma with parents who are involved in child protective services programming. Alia will begin providing case consultation with staff within the next couple of weeks.

We recently hired a Juvenile Detention Supervisor, Michael Ludgatis, and are currently recruiting for a Social Work Manager in the Resource Unit. We are also hiring Social Workers for the new positions created in Ongoing Child Protective Services, Access and the Resource Unit.

*CPS Initial Assessment/Ongoing Child Protective Services, Youth Services-Tasha Alexander, Courtney Wick, Hannah Keller*

Initial Assessment and ongoing family services continues to view cases through the lens of, "what would we do if this was our loved one"? Asking this provocative question makes us connected to the agency vision of *Family Connections are always preserved and strengthened*. Through this lens we seek to explore options to reduce trauma and if at all possible build relationships, connections, and bridges to help keep kids with family, kin or fictive kin.

### **ECONOMIC SUPPORT DIVISION-GREAT RIVERS CONSORTIUM**

**Kathy Welke, Jane Olson, Jen Dahl, & 1 vacant ES Mgr**

The Economic Support Services Unit (ESU) provides services to Eau Claire County residents and those within the Great Rivers Consortium areas (Burnett, Barron, Chippewa, Douglas, Dunn, Eau Claire, Polk, Pierce, St. Croix, and Washburn). Services provided include Child Care, Health Care, FoodShare, Caretaker Supplement, and WI Home Energy Assistance (WHEAP—is contracted out to Western Dairyland EOC). Eau Claire County is the Lead Agency of the Great Rivers Income Maintenance Consortium (GRC). Currently, GRC has seven ESS vacancies, three of which are in Eau Claire County.

This month, Kathy Welke was awarded the ECC ES Consortium Administrator position (formerly held by Linda Struck). Kathy brings 12 years of ES experience and leadership to this position. Kathy's former position as ES Consortium Manager is currently vacant; recruitment efforts will begin soon.

February 2019	HCFS Caseloads	Child Care Caseloads
Eau Claire County	11,700	453
Great Rivers	53,626	1435

**ESU Monthly Stats (February Data):**

- 3,144 applications, processed
- 2,086 renewals, processed
- 13,395 calls were received in our call center
- Great Rivers Call Center-Average Speed of Answer: 2.18 minutes (Statewide average 4.41)
- 2,635 households have applied for Energy Assistance Program (as of 03/13/19)

**FISCAL UNIT – VICKIE GARDNER, MANAGER**

Work continue in the Fiscal Unit on a number of fronts:

- Fiscal staff is completing all final payments, billing, and miscellaneous journal entries for year-end. Work continues on year-end reporting.
- The contract coordinator is working on 2019 contracts.
- an RFP for our WHEAP (Wisconsin Home Energy Assistance Program) This RFP is a State requirement and one we anticipate being completed this summer.

Finally, we have hired a new Quality Assurance Specialist! This position is critical in the auditing of services in our CSS (Comprehensive Community Support) program. This program continues to be watched closely because of the 100% reimbursement that the county receives. We will be and are working on recruiting for the second Quality Assurance Specialist position as the growth in this program continues.