

**Eau Claire County  
DHS Board Meeting  
Held on 4/29/19**

**February 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 02/28/2019**

<b>Children in Foster Care/Residential Care Centers/Group Homes</b>									
	<u>2018</u>			<u>2019</u>			<u>% of Increase/Decrease Year over</u>		
	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount	<u>Year</u>		
							Number of New Placements	Clients	Amount
February	10	141	\$ 186,221	4	171	\$ 399,658	-150%	18%	53%
Year to Date	22	155	\$ 532,279	16	176	\$ 859,416	-38%	12%	38%

<b>Corrections</b>									
	<u>2018</u>			<u>2019</u>			<u>% of Increase/Decrease Year over</u>		
	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount	<u>Year</u>		
							Number of New Placements	Clients	Amount
Correction Totals	0	2	\$ 21,450	0	0	\$ -	0%	-100%	-100%
Year to Date	0	3	\$ 29,685	0	0	\$ -	0%	-100%	-100%

<b>Northern/Southern Centers</b>									
	<u>2018</u>			<u>2019</u>			<u>% of Increase/Decrease Year over</u>		
	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount	<u>Year</u>		
							Number of New Placements	Clients	Amount
February	0	1	\$ 16,596	0	0	\$ -	0%	-100%	-100%
Year to Date	0	1	\$ 34,971	0	0	\$ -	0%	-100%	-100%

<b>Winnebago/Mendota</b>									
	<u>2018</u>			<u>2019</u>			<u>% of Increase/Decrease Year over</u>		
	Number of New Placements	Clients	Amount	Number of New Placements	Clients	Amount	<u>Year</u>		
							Number of New Placements	Clients	Amount
February	5	7	\$ 97,027	3	6	\$ 150,063	-67%	-17%	35%
Year to Date	10	12	\$ 160,057	9	11	\$ 247,256	-11%	-9%	35%

Eau Claire County  
 Department of Human Services  
 Financial Statement for the Period  
 January 1, 2019 through February 28, 2019

<b>Expense</b>	YTD Net Budget	YTD Actual & Adjusted Transactions	Net Variance Excess (Deficient)
Overhead	136,271	145,220	(8,949)
Personnel	3,007,357	2,672,734	334,623
Services & Supplies	82,566	108,394	(25,828)
Purchased Services	1,989,227	2,187,131	(197,904)
BCA Payback	189,976	189,976	-
<b>Total</b>	<b>5,405,395</b>	<b>5,303,454</b>	<b>101,941</b>

**Revenue**

Tax Levy	1,475,412	1,475,412	-
State/Federal	2,098,900	2,043,885	(55,015)
Medical Assistance	1,470,172	692,541	(777,631)
Charges & Fees	89,740	31,925	(57,815)
Other	271,172	175,780	(95,392)
<b>Total</b>	<b>5,405,395</b>	<b>4,419,543</b>	<b>(985,852)</b>

Excess (Deficiency) of Revenue over Expenditures	(883,911)
Less CCS	229,464
<b>Excess (Deficiency) Net of CSS</b>	<b>(654,447)</b>

Eau Claire County  
 Department of Human Services  
 CCS Financial Statement for the Period  
 January 1, 2019 through February 28, 2019

Expense	YTD Actual & Adjusted	YTD Net Budget	Transactions	Net Variance Excess (Deficient)
Overhead/Mgmt	53,333	82,256		(28,923)
Personnel	705,271	512,855		192,416
Services & Supplies	18,598	30,532		(11,934)
Purchased Services	408,773	45,447		363,326
<b>Total</b>	<b>1,185,975</b>	<b>671,090</b>		<b>514,886</b>
Revenue				
Medical Assistance	1,173,869	441,626		(732,244)
Client Charges & Fees	12,106	-		(12,106)
<b>Total</b>	<b>1,185,976</b>	<b>441,626</b>		<b>(744,350)</b>
<b>Excess (Deficiency) of Revenue over Expenditures</b>				<b>(229,464)</b>

Eau Claire County  
 Department of Human Services  
 YTD Program Expenditures Summary  
 Thru February 28, 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%	\$659,122	11.5%	\$952,258	16.7%	\$1,315,196	23.0%	\$7,891,178.7	138.1%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,229,194	8.3%	\$1,045,928	7.1%	\$2,458,388	16.7%	\$2,087,946	14.2%	\$12,527,673.4	84.9%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$107,016	8.3%	\$102,907	8.0%	\$214,032	16.7%	\$201,592	15.7%	\$1,209,550.2	94.2%
4. Community Care and Treatment of Youth Offenders	\$418,689	8.3%	\$362,515	7.2%	\$837,378	16.7%	\$784,292	15.6%	\$4,705,751.9	93.7%
5. Protection of Vulnerable Adults	\$50,621	8.3%	\$52,934	8.7%	\$101,243	16.7%	\$109,782	18.1%	\$658,689.0	108.4%
6. Financial & Economic Assistance	\$321,960	8.3%	\$260,076	6.7%	\$643,919	16.7%	\$614,671	15.9%	\$3,688,026.0	95.5%
<b>Total</b>	<b>\$2,603,609</b>	<b>8.3%</b>	<b>\$2,483,481</b>	<b>7.9%</b>	<b>\$5,207,217</b>	<b>16.7%</b>	<b>\$5,113,478</b>	<b>16.4%</b>	<b>\$30,680,869</b>	<b>98.2%</b>

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

**DIRECTOR'S REPORT – Diane Cable**

Hello. Spring is here! Spring is a time of many celebrations. In Human Services we recognize Child Abuse Prevention Month, Foster Care Month, Administration Professional Day, Nurses Day, Economic Support Day. Taking time to recognize, understand, and thank each of these areas is important work. Thank you!

Early this month was Human Services Day at the Capitol. The top priority of discussion with legislators was and continues to be, regarding the need to increase the Children and Family Allocation. The Governor's budget indicates an increase of \$15m. The Wisconsin County Human Service Association (WCHSA) and Wisconsin Counties Association is advocating the need for \$30m. The increase in funding to counties for children and families is vital. It is not the only answer in helping County's respond to the increasing complexities presented in the area of Child Abuse and Youth Justice Services. The funding can help provide stability to a system that is in crisis. AND...

The Governor's Budget expands Medicaid. The expansion of Medicaid optimizes our available resources to help take care of people. Individuals in vulnerable situations, at 138% of poverty. As indicated in the Wisconsin Department of Health Services Fact Sheet:

*With Governor Evers' budget, Wisconsin can cover more people for less state money. The savings from this expansion leverages hundreds of millions in new federal funding to invest in the health and well-being of every citizen. Medicaid is a foundation of health care and 1.2 million Wisconsin residents rely on Medicaid for high quality health care. States that accept federal dollars for Medicaid expansion saw positive impacts to their economies, including increased numbers of practicing providers, reductions to uncompensated care, reductions in medical debt, and positive correlations between Medicaid enrollment and employment.*

*The budget expands Medicaid to cover childless adults, parents, and caretakers up to 138% of the federal poverty level (FPL) which is \$17,000 per year for a single person working full time. This expansion will enable an estimated 82,000 additional individuals to access affordable health coverage. By covering individuals who currently lack insurance, uncompensated care for providers will decline. This proposal will generate \$324.5 million in savings which is invested back in health care to improve the lives of every Wisconsinite.*

Assuring for health care, leads to healthy communities and improved outcomes for children and families!

**BEHAVIORAL HEALTH SERVICES DIVISION**  
**Jeff Wright, Nancy Shilts, Kerry Swoboda, Sharon Besterfeldt, Luke Fedie**

**Outpatient Clinic- Luke Fedie, Manager**

The outpatient clinic continues to receive referrals for therapy and medication management. The therapists and prescribers in the clinic have been busy providing services to individuals in and around the Eau Claire Community. As of 4.15.19, the clinic has served approximately 109 unique individuals for therapy. The

clinic has served approximately 42 unique individuals for medication management. The referrals for both continue to steadily stream in. The clinic has recently contracted with Allison Parsons, a registered nurse that will be assisting our prescribers. The clinic is excited to have her on board and looks forward to using her expertise to further serve our clients and community.

### **Treatment Courts:**

We are very excited that our new Treatment Court Supervisor, Brenda Goettl, officially started on April 8<sup>th</sup>. Brenda's expertise and experience in AODA treatment, and as a Manager, will be incredibly useful to the great work our Coordinators are doing. We will be focusing on looking at efficiencies that were suggested by the Department of Justice, as well as boosting capacity.

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

During the month of March Adult Protective Services received 43 new referrals; 7 were screened out as they did not meet the target groups of services or definition of adult at risk or elder at risk. 37 investigations were initiated. Of the 37 cases being investigated 15 are completed and 22 are ongoing. Areas of abuse and neglect that was reported: 1 physical abuse, 2 emotional abuse, 7 neglect, 13 self-neglect, 6 financial abuse, 1 emergency protective placement, 1 civil commitment converted to a guardianship and protective placement, 9 guardianships and protective placements and 3 other events.

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

There were 24 referrals during March of which 23 were self referrals and 1 was a professional referral (DOC). 18 referrals were male and 6 were female. 21 of the referrals were for Eau Claire County residents and 3 were for out of county referrals. Self reported needs for March are listed in order #1 housing(17), #2 AODA(11), #3 Foodshare and employment (9).

The following is a scenario of a case that we recently had to better demonstrate how we help Eau Claire County residents:

Currently there is a client who is going through the Hope Gospel program. In jail he was very angry most days, he needed cataract surgery so was legally blind (in both eyes) until this surgery could happen, had nowhere to go following release and no supports in the community. He is 61 and was upset with most people in his world. He was allowed to utilize the Midway crisis bed services as it was available at the time. He was provided clothing following release and he was assisted in securing badgercare and foodshare. He then moved on to Choose Aftercare for 30 days. When he left Choose Aftercare he was still having a hard time finding work but was able to see, ( following surgery) and be productive. He pursued services at Hope Gospel himself and has been working their program ever since. We continue to work with this person (he has been sober this entire time) and he continues to progress.

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

All Crisis staff attended AMSR (Assessing and Managing Suicide Risk) training at UWEC earlier this month to look at ways to further enhance our crisis assessment and follow-up process. To date, we have had 253 telephone crisis assessments completed by NWC, with 18 mobile assessments. We are continuing to implement crisis services in the jail by working in coordination together for crisis assessments and/or assistance with crisis stabilization.

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

We are triaging and will be admitting a few more clients in the next couple of months; totals for admissions so far this year, will surpass the numbers we admitted in 2018. Our new Social Worker is getting up to speed and has been a welcome addition! In early April, all CSP staff were trained on the Columbia Suicide Severity Scale and will now use that tool anytime they're responding to a client in crisis.

**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
April	157	207	30	27	917

The CCS Program continues to grow and evolve. 3 of the 6 new service facilitators started their employment in April and have begun to receive their first cases. 3 new service facilitators will be come on board during the first two weeks of May along with 2 mental health professionals and 1 substance use professional. Our substance use professionals have initiated micro-educational presentations around addiction and substance use conditions. These learning opportunities are currently being provided to CCS Program staff. Plans are being worked on to expand this format so that other DHS staff can benefit from the information. Our regional CCS Program (Barron, Eau Claire, Saint Croix-BEST) will be presenting a substance use/addictions training on June 20, which will be held in Menomonie.

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

The CCS Program filled seven (7) CCS Service Facilitators positions. Three (3) positions are in the Children's Behavioral Health Unit serving children who are dually eligible for CCS and Children's Long-Term Support (CLTS) Waiver services. Two staff started at the beginning of April and the third will start in May. 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. FGDM focuses primarily on three meeting formats to include safety planning, plan development to support placement of children with family members and independent living skills. 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.

The Children's Behavioral Health Unit is working to develop a more collaborative means of providing services to families. We will be travelling to St. Croix County to learn more about the way they provide services to children and families. The goal is to simplify the process to improve families comfortability and ability to get voluntary services for their children.



## **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 March 2019, there are 53 children found eligible for services and on the formal waitlist. Currently, six (6) 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 19 referrals in 2019; two are currently waiting to be served. CST staff facilitated ten (10) Family Group Decision Making (FGDM) meetings in 2019.

## **FAMILY SERVICES DIVISION**

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

## **Programming**

The Family Services Division has successfully initiated the Intensive Permanency Services (IPS) Program. Over the last month, the Department has received on-site and telephone consultation with staff from Alia to support the launch of the IPS Program. Three children have been enrolled in the IPS Program and the plan is to enroll one child per week per worker over the next two months. The Department is excited to see how the high level of support and contact with children translates to improved engagement and connection with family and kin-like individuals.

With the assistance of the Director and Deputy Director, the Family Services Division established an Action Plan related to a "100-Day Sprint to Impact Carrying out our Vision." Goals established within the 100-Day Sprint include the following:

1. Identify Elementary Schools with the highest CPS referrals to connect and create a plan to intervene earlier with families
2. Create a plan to use Rick House or other similar home to support families who are at risk of removal for Child Protective Services or Youth Services reasons
3. Staff respond to pain-based behaviors of youth by utilizing treatment services and support rather than non-secure holds
4. Workers seek approval from management prior to placing with non-relatives and non-kin-like providers and have approval to respond to cases with the assistance of law enforcement
5. Fiscal staff receive education on our system change work and how to apply/connect to funding opportunities
6. Create a plan to enhance the role of foster parents that is in alignment with our Vision
7. Enhance culture and build on strengths within the Juvenile Detention Center

The 100-Day Sprint to Impact Carrying out our Vision of Family Connections are Always Preserved and Strengthened began on April 1<sup>st</sup> and ends on July 9<sup>th</sup>.

## Clients Served

### *CPS Initial Assessment*

In March, we received 105 reports alleging child maltreatment; 40 were screened in for CPS Initial Assessment and 65 were screened out.

2018	# Reports	Reports Screened In/Out
January	130	45/85
February	113	37/76
March	116	38/78
April	139	43/96
May	128	44/84
June	110	36/74
July	127	43/84
August	121	43/78
September	107	36/71
October	137	56/81
November	131	35/96
December	117	41/76
2019		
January	85	27/58
February	97	27/70
March	105	40/65

### *Ongoing Child Protective Services*

Ongoing CPS is currently serving 129 families and 231 children. 177 of the 231 children served are in out of home care which equates to 76% of the children served. 94 of the 129 families served have at least one child in out of home care. This means 73% of the families served have a child in out of home care. AODA struggles continue to be the main case planning component in Ongoing CPS cases.

	Families/Children Open for services	Families with Children in Alternate Care
2018		
January	94/191	85
February	97/198	88
March	106/213	77
April	138/268	94
May	134/263	103
June	130/252	99
July	130/259	99
August	124/244	98
September	129/250	96
October	132/257	94
November	133/256	95
December	137/254	96
2019		
January	133/242	95
February	133/242	95
March	129/231	94

\*The significant increase in numbers from March to April 2018 involves the transfer of two Social Workers from the Youth Services team to the Ongoing Child Protective Services Team

*Youth Services*

The Youth Services Team is currently serving 93 families with 103 youth. Of the 103 youth open, 24 are in out of home placement which is equivalent to 23% of the children served by Youth Services. Complex trauma and significant mental health needs and developmental disabilities continue to be the primary reason for out of home placements.

	Families/ Youth open for services	Youth in Alternate Care
2018		
January	121/150	51
February	124/154	51
March	113/138	51
April	92/102	22
May	91/101	22
June	91/101	22
July	94/105	24
August	89/100	22
October	87/97	24
November	90/98	26
December	89/97	19
2019		
January	89/98	17
February	95/100	21
March	93/103	24

\*The significant decrease in youth in out of home care from March to April 2018 is explained by the transfer of two Social Workers from the Youth Services team to the Ongoing CPS team

*Alternate Care (Kinship and Foster Care)*

Alternate Care has continued to experience a high number of children in out of home placements. The primary focus in this unit is to recruit and license foster parents to meet the needs of children in the community and to provide additional support to foster parents to increase retention. As of 04/01/19, there were 196 children in out of home placement.

*Juvenile Detention – Rob Fadness*

**Staffing**

During the 2019 budget process, a full-time detention supervisor was authorized. This position is designed to improve after-hours, on-site supervision of detention center staff. Michael Ludgatis has been hired in that position.

**Clients**

The population of the juvenile detention center has stabilized through the first quarter of 2019. Efforts have been made to keep the overall population between 12 -14 residents to maintain an appropriate level of safety and security of all staff and residents. We continue to receive many long term residents with complex

medical and mental health needs, including diabetes, autism and self-harming behaviors that occupy a large portion of staff time.

The population of the 180 Program has also been capped at four residents – currently two are from Eau Claire County and two youth from other counties.

*Juvenile Detention*

	2019 March	2018 March	2019 1 <sup>st</sup> Qtr	2018 1 <sup>st</sup> Qtr	2019 Est.	2018 Total
<b>ALL</b>						
ADMISSIONS	34	51	93	122	377	494
DAYS	382	630	1262	1627	5118	6598
ALOS	12.3	20.3	14.0	13.3	13.5	13.3
<b>SHORT-TERM</b>						
ADMISSIONS	25	40	56	90	227	365
Eau Claire	7	11	17	16	69	65
DAYS	236	323	727	712	2948	2887
Eau Claire	37	109	94	161	381	652
<b>180 PROGRAM</b>						
ADMISSIONS	7	11	20	32	81	129
Eau Claire	2	1	5	4	20	16
ADP	12.3	20.3	14.0	18.0	14.0	18.0
Male	24	37	69	83	279	336
Female	10	14	24	39	97	158

**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 8 ESS vacancies, 4 which are in Eau Claire County. Eau Claire also has 1-Fraud Investigator and 1 ES Manager vacancy; both of these positions, as well as 1 ESS position, are being recruited for currently.

March 2019	HCFS Caseloads	Child Care Caseloads
Eau Claire County	11,520	453
Great Rivers	52,833	1435

**Great Rivers Monthly Stats (March Data):**

- **3,381 applications**, processed
- **4,077 renewals**, processed
- **15,575 calls** were received in our call center
- Great Rivers Call Center-Average Speed of Answer: **2.30 minutes**  
(Statewide average 4.84 minutes)

**Eau Claire Co. Energy Assistance (as of 03/10/19): 2,938 households**  
have applied

**FISCAL UNIT – VICKIE GARDNER, MANAGER**

The Fiscal Unit is currently working on the following:

- 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 program, various provider questions, etc.
- The data specialist is now beginning work on numerous report requirements as we move into the next phase of the Avatar optimization project.
- We have offered the second Quality Assurance Specialist position to a candidate
- Overall, the SharePoint project is now underway and moving along. Managers have met with IS staff and are now ready to begin working the CCS staff on content for the CCS page.
- We are continuing work with Joxel staff on the Avatar Optimization project. Preliminary work includes:
- The Medicare application for BH Clinic billing was completed and submitted on 4/15/19.

**ORGANIZATIONAL SUPPORT SERVICES- Sue Schleppenbach**

We continue implementing our goals of entering all closed records into software called TRIM. The unit is also beginning to work with other Unit Managers on how to connect callers and walk-ins into the agency by a “warm” handoff. This will assist us to meet the vision of the department and build on being trauma effective.