

EAU CLAIRE COUNTY DEPARTMENT OF HUMAN SERVICES
Department Report – Division & Unit Updates
Director – Angela Weideman
October 2, 2023

Agency Update (Angela Weideman)

Department of Human Services Update:

Budget

The Department has continued to work on budget updates for the 2024 proposed budget. In finalizing budget documents, the Department took a closer look at past budget numbers and provided summaries of changes since 2019. The grid below outlines the large areas with overages from the 2019 budget and notes changes that have occurred to those areas.

2019 Budget Overage Summary

Sub-Program	Sub-Program Requirement	Overage Amount	Explanation	Changes since 2019
Family Services Division				
Child Protective Services (CPS)	Mandated	\$ 900,000	Increase in Alternate Care Placements and CHIPS (child in need of protective services) orders	Reduced placements in Residential Care Centers (RCC), initiated Intensive Permanency Services (IPS) for youth, increased placements with relatives and kin-like individuals, utilized contracted attorneys for finalizing Termination of Parental Rights (TPR's) and an attorney was added to Corp Counsel to enhance timeliness for child protection cases which helped reduce placement costs.
Juvenile Detention Center (JDC)	Essential & Contractually Obligated	\$ 312,000	Reduction of staff available due to FMLA impacting ability to admit youth	Added second supervisor to help provide supervision of staff and to support operations. Changed fees to increase revenues. Worked with staff to monitor budget regularly.
Behavioral Health Division				
Community Support Program (CSP)	Essential & Contractually Obligated	\$ 516,200	Reduction in MA revenue and increased placements	Participants in high cost Community Based Residential Facility (CBRF) placements were enrolled in Community Recovery Services (CRS) to utilize a Medical Assistance (MA) funding source to offset placement costs
Inpatient Hospitalizations	Mandated	\$ 593,600	Increased Trempealeau County Placements	Cases are reviewed bi-weekly to ensure appropriate placement. Shifted more funding to these areas to work to stay within identified budget using 5 year averages
Crisis	MOE Mandated - Essential & Contractually Obligated	\$ 399,500	Increased inpatient AODA and Crisis placements	Beginning in 2020, crisis services are fully funded for individuals who have Medical Assistance (MA). Created Crisis liaison positions with law enforcement to help keep people in the community, in lieu of hospitalization and/or jail.
Treatment Courts	Essential & Contractually Obligated	\$ 58,800	Additional Drug testing required	Reworked Treatment Alternative Program (TAP) grant funding to cover more expenses. Changed provider for Urine Analysis (UA) and drug testing to provide more thorough services and reduce costs.
BH Clinic	Essential & Contractually Obligated	\$ 190,400	Psychiatry services and continued work to become certified with HMO providers	In 2019 clinic took over as the primary provider for treatment court. Added HMO Medicaid contracts to capture additional revenue. Improved billing practices by integration into our Electronic Health Record (EHR) System. Developed in-home therapy position to help with Family Services cases.
Total Overage		\$ 2,970,500		

***NOTE: This is for Donations and Basic County Allocation (BCA) Payback Adjustment
\$ 108,831
\$ 3,079,331

NOTE: Data collected from County Board Agenda Packet on June 16, 2020, pages 12-21 and 28
NOTE: Overage Amounts are rounded

After reviewing the grid, the Department summarized the following highlights about the 2019 budget vs the 2024 proposed budget:

1. Total budget of Human Services:
 - a. 2024 Budget is \$48.8 million; Tax Levy is \$8.5 million which is 17% of the total budget.
 - b. 2019 Budget was \$32 million; Tax Levy was \$9.3 million which was 29% of the total budget.

2. In 2022, Human Services served an approximate total of 42,258 clients (may include duplicates across program areas).
 - a. Behavioral Health - 4,782
 - b. Family Services - 4,955
 - c. Economic Support - 32,521
3. Of the \$3 million overage in 2019, half was for mandated services (per state statute) which includes inpatient mental health hospitalizations and out of home placements for children at risk of harm.
 - a. Child Protective Services - \$900K
 - b. Inpatient Hospitalizations - \$594K
4. The remainder of the \$3 million overage was for:
 - a. Staffing issues in JDC which did not allow us to increase the census and capture revenue - \$312K. Fees have been increased.
 - b. Working on certification of HMO insurances for clinic billing - \$190K. Contracts with HMOs have all been finalized and developed efficiencies in billing practices.
 - c. Increased AODA and crisis placements - \$400K. In 2019, crisis services were not fully funded for those with MA. In 2020, crisis services became fully funded for individuals who have Medical Assistance (MA). This was due to a change at the state level.
 - d. Reduction in MA revenue in Community Support Program (CSP) and increased high-cost placements - \$516K. Participants, if eligible, are now enrolled in Community Recovery Services (CRS) to offset placement costs.
5. Budgeting for Inpatient Hospitalizations is done based on five-year averages, but a few high-cost placements for children or hospitalizations can push us over budget quickly. Currently, all cases are reviewed and monitored weekly/monthly.
1. The \$1.1 million reporting error occurred due to a human clerical error (There are no funds missing). It was realized and corrected immediately.

Mission, Vision, and Values

The Department has been working on revising the DHS Mission and Vision, along with establishing Department values. A committee of staff have created draft ideas for the Mission, Vision, and Values which have been brought before various staff members and the management team for feedback. This work will also be brought before the Human Services Board at this October meeting for input and discussion.

Job Descriptions

As part of the county's work on Compensation and movement to Pay for Performance, the Department's management team is working on updating all Job Descriptions within the Department. Previously, managers and supervisors updated Job Descriptions at the time of recruitment. Therefore, positions with significant stability have not had updated Job Descriptions in quite some time. The work of updating all Job Descriptions allows for consistency in language and enhances future recruitment efforts.

Family Services Division Update (Melissa Christopherson)

As we move into October, Family Services continues to experience a time of transitions. Melissa Christopherson is continuing to transition into the Family Services Division Administrator role. Nicholas Stabenow-Schneider is starting his training to replace Melissa as the Resource Unit Manager. Michael Ludgatis is continuing as Interim JDC Manager while interviews to fill the position are being coordinated.

Transitions are also occurring as several staff are moving to CLTS roles from Alternate Care, Access, and CPS Initial Assessment. Further, the JDC has several openings under recruitment. The vacancies are all in the interview process and plans are being established to provide support to areas where these staffing vacancies are impacting workflow.

Other updates include:

- The JDC is assessing capacity levels on a regular basis as a staff shortage continues to impact this area. Priority continues to be given to children from Eau Claire County.
- In CPS Ongoing, there is an increase in the number of young children with high level needs requiring higher level placements and other supports. This has resulted in increases in spending from the out of home care budget. On a positive note, CPS Ongoing is fully staffed and currently there is not a waitlist for TPR's.
- In CPS Initial Assessment, the team is working closely with the local school districts to implement newly revamped mandated reporter training, per the standards established in Act 10.
- In Youth Services, the new Juvenile Intake worker, Kendall Kaatz, who specializes in truancy, is meeting with the Eau Claire School District to discuss early intervention standards for truancy. Options for future programming and collaboration will be brought forward from these meetings. Discussions with the Altoona School District to expand the System of Care are also underway.
- In the Resource Unit, the focus remains on recruitment and training as the shortage of providers in our area continues to impact options for local placement of youth. In Birth to Three, the state review was recently completed and a focus on ongoing assessment will be taking place over the next couple of months.

Family Services Division Staffing Update (Melissa Christopherson)

Unit	Filled FTE's	Vacant FTE's	Reason for Vacancy
Alternate Care	4.5	0	
Birth to Three	2.66	0	
Centralized Access	6	0	
Coordinated Services Team	1.25	0	
CPS Ongoing	12	0	
Initial Assessment	6.5	1	Internal Transfer
IPS	1	1	Internal Transfer
Juvenile Detention	13.5	3	Retirement & Resignation/Recruiting
Juvenile Intake	2.25	0	
System of Care	2.25	0	
Youth Ongoing Services	8.25	0	
Totals	60.16	5	
Administrative Positions	2.5	0	
Management Positions	7	1	
Professional Positions	50.66	4	Resigned/Recruiting
Totals	60.16	5	

Centralized Access (Julie Brown)	April	May	June	July	August
Child Protective Services reports received	136	201	101	75	106
Child Protective Services reports screened in for Initial Assessment	31	40	24	19	21
Child Welfare Service reports received	10	11	10	13	16
Child Welfare Service reports screened in	8	10	9	11	9
Adult Protective Services Reports and requests for Guardianship/Protective Placement	N/A	52	36	39	31
Birth to Three Referrals	N/A	33	23	32	29
Outpatient Clinic Referrals	N/A	12	3	12	7
AODA Referrals	N/A	7	4	8	5
Comprehensive Community Services (CCS) Referrals	N/A	62	55	40	46
Children's Integrated Services Referrals (CLTS or Children's CCS)	N/A	14	20	2	19
Crisis Referrals & 3-Party Petition Requests	N/A	9	5	6	12
Community Support Program (CSP) Referrals	N/A	7	3	3	5
Call Intakes	N/A	47	44	38	40
Pre-admission Screening and Resident Review (PASRR) for Nursing home	N/A	28	47	33	44

Child Protective Services Initial Assessment (Tasha Alexander)	April	May	June	July	August
Initial assessments completed	30	29	33	35	22
Assessments resulting in substantiation	5	6	3	9	2
Assessments completed involving child remaining in home	30	26	31	33	20
Assessments resulting in services opening with Department	4	6	3	2	3

Child Protective Services Ongoing (Courtney Wick)	April	May	June	July	August
Children served in Ongoing Child Protective Services	157	148	154	138	149
Families served in Ongoing Child Protective Services	85	83	87	80	85
Children served in home	69	63	73	58	70

Youth Services (Hannah Keller)	April	May	June	July	August
Youth served in Youth Services Program	119	116	107	97	104
Youth being served in their home	92	91	82	71	77
Families served in Youth Services Program	104	100	105	108	93

Intensive Permanency Services (Melissa Christopherson)	April	May	June	July	August
Youth receiving Intensive Permanency Services	17	16	16	16	14

Alternate Care (Melissa Christopherson)	April	May	June	July	August
Children in out-of-home care at end of month	115	107	102	107	122
Median length of stay (in months) of children	8.7	9.5	9.5	10.5	6.9

Birth-to-Three (Melissa Christopherson)	April	May	June	July	August
Children being served	101	102	99	100	101

Juvenile Detention Center (Michael Ludgatis and Martin Adams)	April	May	June	July	August
Total admissions - number youth	29	38	40	32	33
Total admissions - number days	412	394	510	577	516
Eau Claire County admissions - number days	125	104	106	127	138
Short-term admissions - number youth	24	32	33	25	26
Short-term admissions - number days	275	260	312	360	330
Eau Claire County short-term admissions - number youth	12	13	12	8	9
Eau Claire County short-term admissions - number days	95	73	58	65	87
180 program admissions - number youth	5	6	7	7	7
180 program admissions - number days	137	134	198	217	186
Average daily population youth per day	13.7	10.4	17.0	18.6	16.6
Occupancy rate	59.7	55.3	74.0	80.9	72.4
Climate survey – staff	93%	67%	56%	N/A	N/A
Climate survey – safety	52%	72%	66%	N/A	N/A
Climate survey – cleanliness	89%	73%	67%	N/A	N/A
Climate survey – overall	83%	70%	50%	N/A	N/A

Behavioral Health Division Update (Luke Fedie)
<p>With the leaves changing and the weather moving into more seasonable temperatures, I am reminded of all the changes that we have had in Behavioral Health. In our Children’s Long-Term Support Program, we have filled all 10 Support and Service Coordinator positions. The only vacancy in our Children’s Long Term Support Program is the Resource Specialist and is actively being recruited for. The leadership team in that program has been working diligently to recruit and train the new staff.</p> <p>We have had some changes to our clinic groups as well, offering a Seeking Safety group and an adolescent Dialectical Behavioral Therapy group this month. We made an offer to a candidate for our CCS Consortium Regional Coordinator Position. This position will serve our consortia, consisting of Barron, Eau Claire, and St. Croix Counties. Several DHS staff will be participating and tabling at the NAMI walk on the 30th of September. This is a great opportunity to challenge stigma and support mental health in our Eau Claire community.</p> <p>Our crisis staff has been working with jail staff to improve supportive relationships between jail staff and those with high mental health needs incarcerated in our jail. Crisis staff have been able to provide recommendations and feedback on how to manage intense emotions with those incarcerated.</p> <p>With school starting our referrals for Clinic Services as well as CCS have been increasing. Staff in those areas continue to assess and triage cases as they are referred.</p>

Behavioral Health Division Staffing Update			
Unit	Filled FTE's	Vacant FTE's	Reason for Vacancy
APS	6	0	
CCS	47	0	
CLTS	24	7	7 New (CLTS Resolution)/recruiting
Crisis	11	1	New/Recruiting
CSP	13	0	
Outpatient Clinic	10	0	
Treatment Court	5	0	
Totals	116	8	
Administrative Positions			
Administrative Positions	8	1	New (CLTS Resolution)/recruiting
Management Positions	15	0	
Professional Positions	93	7	New/Recruiting; 6 New (CLTS Resolution)
Totals	116	8	

Adult Protective Services (Nancy Weltzin)	April	May	June	July	August
Investigations requests	41	50	40	45	34
Investigations screened out	4	13	2	0	3
Investigations concluded	7	19	26	14	15
Investigations substantiated	3	7	6	2	2
Allegation of self-neglect	12	18	19	18	11
Allegation of neglect	6	12	3	8	6
Allegation of financial abuse	6	12	7	5	5
Requests for guardianship	7	2	2	2	5

Children's Long-Term Support (James LeDuc)	April	May	June	July	August
Current enrollment	316	326	339	349	364
Current waitlist	252	245	203	203	190
Foster Care	19	21	19	18	21

Clinic (Jen Coyne)	April	May	June	July	August
Clients in Med Management	187	182	184	185	186
Clients in Therapy	171	170	175	171	175
Referrals	12	21	25	38	36
Med management waitlist (As of 7/31)	5	7	19	17	8
Therapy waitlist (As of 7/31)	6	8	16	11	12

Community Support Program (Jocelyn Lingel-Kufner):	April	May	June	July	August
Number participants	112	113	114	113	115
New admissions	1	2	1	2	2
Referral list	7	13	11	10	11

Comprehensive Community Services (Cinthia Wiebusch)	April	May	June	July	August
Current case count	229	237	253	258	262
Referrals	26	29	33	38	46
External referrals	23	24	30	26	37
Internal referrals	3	5	3	12	9
Admissions	17	9	19	19	24
Discharges	11	6	8	10	17
Adults waiting for CCS services	10	15	16	12	14
Youth waiting for CCS services	7	4	2	2	1

Crisis Services (Santana Rothbauer)	April	May	June	July	August
Crisis contacts	223	280	198	202	175
Emergency detentions	26	20	19	27	13
Clients placed in local hospitals	15	13	16	21	10
Clients placed in IMD's W – Winnebago; M - Mendota	9	7	3	4 W 2 M	3 W
Face-to-face assessments completed	16	15	7	8	9
Community Re-Entry Referrals (Eau Claire County Jail)	21	21	17	25	29
DHS Mental Health Liaison Contacts (Eau Claire County Sherriff's Department)	29	19	11	17	13
DHS Mental Health Liaison Contacts (3-11 PM Eau Claire Police Department)	5	5	10	9	7

Treatment Court (Brianna Albers)	April	May	June	July	August
Current caseload	24	25	27	27	30
Branch 1 - AIM	4	3	3	3	3
Branch 3 - Mental Health Court	8	9	9	8	10
Branch 5 - Drug Court	11	11	13	14	15
Vet Court	1	2	2	2	2
Referrals	10	5	9	17	6

Economic Support Services Division Update (Kathy Welke)
Great Rivers Consortium continues to be able to manage the increased workload that started with June Healthcare renewals. We are able to process applications, reviews, and document submissions within 7 business days. Call Center wait times are at a 6-minute average. DHS has advised that if there is a government shutdown October FoodShare will still be dispersed.

Economic Support Services Division Staffing Update			
Unit	Filled FTE's	Vacant FTE's	Reason for Vacancy
ES Consortium Managers	3	0	
Lead Economic Support Specialist	3	0	
Economic Support Specialists	25	2	Resigned/Recruiting
Fraud Investigators	2	0	
General	1	0	
Totals	34	2	
Administrative Positions			
Administrative Positions	0	0	
Management Positions	3	0	
Professional Positions	31	2	Resigned/Recruiting
Totals	34	2	

Economic Support Services (Kathy Welke)	April	May	June	July	August
Calls received	9,983	11,111	13,826	12,215	14,126
Applications processed	2,626	2,783	2,981	2,911	3,307
Renewals processed	1,093	2,713	4,672	4,439	4,540
All Cases	71,860	73,264	73,325	73,437	72,003
Cases in Eau Claire County	16,452	16,561	16,629	16,665	16,399
Active Child Care Cases	1,032	1,036	1,039	1,057	1,046
Active Eau Claire Child Care Cases	289	286	279	283	279

Operations Division Staffing Update (Terri Bohl)			
Unit	Filled FTE's	Vacant FTE's	Reason for Vacancy
Director & Deputy Director	2	0	
Administrators	5	0	
Data Specialist	1	0	
Reception	1.5	0	
Records	1	1	New
General Operations	1	0	
Totals	11.5	1	
Administrative Positions			
Administrative Positions	3.5	0	
Management Positions	7	0	
Professional Positions	1	1	New
Totals	11.5	1	

Fiscal Services Staffing Update (Vickie Gardner)			
Unit	Filled FTE's	Vacant FTE's	Reason for Vacancy
Fiscal Supervisor	2	0	
Contract Coordinator	1	0	
Accountant I	2	0	
Fiscal Associate III	7	1	New/Recruiting
Systems Analyst/Project Manager	2	0	
Quality Assurance Specialist	5	0	
Totals	19	1	
Administrative Positions	0	0	
Management Positions	2	0	
Professional Positions	17	1	New/Recruiting
Totals	19	1	