

AGENDA

Eau Claire County
Human Services Board Meeting

Date: March 22, 2021

Time: 5 PM

Location: Virtual Meeting via WebEx Events

Those wishing to make public comments must submit their name and address no later than 30 minutes prior to the meeting to alexa.dennis@co.eau-claire.wi.us. Comments are limited to 3 minutes; you will be called on during the public comment section of the meeting. Written comments will also be accepted and should be submitted to alexa.dennis@co.eau-claire.wi.us

Public Access:

Dial in Number: 1-415-655-0001, Access Code: 145 615 6281

****mute your personal device upon entry***

1. Welcome & Call to Order
2. Roll Call
3. Confirmation of Meeting Notice
4. Public Comment
5. Review of February 22, 2021 Meeting Minutes – **Action/Accept/Denial/Revise**
6. Review of December 2020 Preliminary Financials - **Action/Accept/Denial/Revise**
7. Review of January 2021 Financial Statements – **Action/Accept/Denial/Revise**
8. Human Services Day at the Capitol – Review of Legislative Items – **Discussion**
9. COVID Impact and Update- **Discussion**
 - Agency Updates
 - Noted Impacts
 - Vaccination Efforts
 - American Rescue Plan Act of 2021
10. Race, Equity, Diversity and Inclusivity – Department Plan
11. Director's Update
 - Social Work Month
12. Adjourn

Next Human Services Board Meeting: March 29, 2021 (educational) and April 26, 2021

Prepared by Alexa Dennis – Department of Human Services

Please note: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 715-839-6945 (FAX) 715-839-1669 or (TDD) 715-839-4735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

MINUTES

HUMAN SERVICES BOARD MEETING

Date: February 22, 2021

Time: 5 PM

Location: Virtual Meeting via WebEx Events

Present: Colleen Bates, Martha Nieman, Sandra McKinney, Katherine Schneider, Donald Mowry, Kimberly Cronk
Citizen Members: Jim Catlin, Kathleen Clark, Lorraine Henning

Absent: Paul Maulucci

Others: Alexa Dennis –Committee Clerk, Diane Cable – DHS, Ron Schmidt – DHS, Vickie Gardner – DHS, Chelsey Mayer – DHS, Jen Coyne – DHS, Stephanie Hirsch – DHS, Kathryn Schauf – Administration, Amy Weiss – Finance, Nick Smiar - Ex-Officio Member

Public: Ryan Patterson – Leader Telegram, other members of the public not identified present

Chair Bates called the meeting to order at 5:05 p.m.

Verbal roll call was taken for the Human Services Board and is noted above under present.

Chair Bates confirmed the meeting notice.

Chair Bates confirmed any public comment requests. Supervisor Cronk motioned to approve. Supervisor Lorraine Henning seconded the motion. All in favor. Motioned carries unanimously.

The board reviewed the January 25th, 2021 meeting minutes. Supervisor Schneider motioned to approve the minutes. Supervisor McKinney seconded the motion. Fix Cronk spelling; page 3 individual spelled incorrectly. All in favor, the minutes were approved.

Vickie Gardner with Human Services presented and discussed the December 2020 Financial Statements, which were also included in the Board Packet. Vickie Gardner discussed the preliminary Financial overview for 2020. Update: continue to work with contractor Joxel on system improvement in Avatar.

- **Action:** Lorraine Henning motioned to accept the review of the December 2020 Financial Statements; Supervisor Nieman seconded the motion. All in favor. Motioned carries unanimously.

Reviewed WCA Summary of Governor Ever's Budget Proposal related to Human Services

- **Action:** Will send out Summary Report from WCA to Board members – also on WCA website.

March Education Session – Update and Discussion

- Next week is the Educational session for the Board– will be focused on programs related to Human Services and how they are provided, outcomes, how and why.
- March is Social Work month – will highlight work that is occurring in the department and will happen throughout the month.
- Educational Session will give an overview how month will progress; there will video recordings from DHS staff and will be assessable to Board members (may be between 10-15 program reviews)
- Not actioned item meetings; just educational; will put out on DHS website and notice each of them.
- Request from Chair Bates: put on County Board calendar for the public to view.
- Request from Clark: Race topic to add as an educational piece.
- EDI Task Force – Kathryn Schauf shared that the EDI Task Force will be providing information to County Board for planning and to keep imitative moving forward.

Human Services COVID Update – Update and Discussion

- Human Services front doors will be opening in the month of March.
- Some eligible DHS staff can receive or have received the vaccine.

Diane Cable gave a Director's Update. Went over the Board Narrative and questions; Narrative is also included in the Agenda Packet.

- Board Narrative review and questions.
- Request from Supervisor Nieman: include visual of trends overtime from numbers included in the Board Narrative.
- Working with CJCC and Treatment Court question from Supervisor Cronk. Currently working on these items and will provide an update once complete.

Supervisor Bates recognized the work and appreciation for Diane Cable and the Department of Human Services.

The meeting was adjourned at 6:28 p.m.

Respectfully submitted,

Alexa Dennis

Alexa Dennis
Committee Clerk – Human Services

EAU CLAIRE COUNTY HUMAN SERVICES

Department Report -Division & Unit Updates

March 2021

DIRECTOR'S REPORT (DIANE CABLE)

Hello. As you begin to read through the Monthly report, you will notice a new format. This format shift is aimed to provided consistency throughout the report through narrative and data, and to make it easier for the reader. We are interested in your feedback on this change, so, let us know what you think!

March is Social Work Month! Throughout the month we are sharing with you the work of social work through our program areas. As an agency conducting the work of Social Work, ALL of our staff contribute to the work of Social Work! As an agency we have about 88 direct service staff who are certified or licensed social workers and 15 staff in management or leadership positions who are certified or licensed social workers. Social Workers play an essential role in helping people live their fullest lives and helping communities to be safe and well. As Human Services Board members we thank you for your support and guidance in supporting our Social Workers and the Social Work profession!

Our last program information session will be March 29th, starting at 3:00 featuring the Behavioral Health Division. Thank you for all who have been able to attend the live sessions. We appreciate your questions and comments. At the April 5th Education Session, we will facilitate a brief overview of the sessions and time for Board discussion regarding the three information sessions in March.

BEHAVIORAL HEALTH (LUKE FEDIE)

Outpatient Clinic (Jennifer Coyne)	
Data	<p>Clinic Group Activity:</p> <ul style="list-style-type: none">• Social Skills Matrix Treatment Group (meets once weekly): seven participants.• Relapse Prevention Matrix Treatment Group (meets twice weekly): seven participants.• AM Dialectical Behavior Therapy (meets once weekly): 11 participants.• PM Dialectical Behavior Therapy (meets once weekly): eight participants.• Seeking Safety (meets once weekly): five participants.• On hold until we hire another counselor: Family Education Matrix Treatment Group (meets once weekly).• On hold until we get new admissions: Early Recovery Skills Matrix Treatment Group (meets twice weekly).
Key Issues	<ul style="list-style-type: none">• Participants may attend more than one group weekly.• Some groups are dedicated to Treatment Court participants only, while others accept referrals from other internal DHS units as well as external sources.
Staffing Updates	Currently hiring a counselor to support Family Education Treatment Group.
Race/Ethnicity Data	We are working on a report to provide data. At this point the data would need to be hand counted.

Treatment Courts (Jennifer Coyne)	
Data	<ul style="list-style-type: none">• Referrals decreased in 2020, but are now increasing.• 21 referrals in 2021• Revisiting six referrals from 2020 for admission given change to "predatory drug dealer" criteria.
Key Issues	<ul style="list-style-type: none">• Working to modify criteria of "predatory drug dealer" for Treatment Court.• Working with CJCC to pilot RED (Racial and Ethnic Disparities) Program Tool.
Staffing Updates	None and see above.
Race/Ethnicity Data	See above.

Community Support Program (Lynn Wilson)	
Data	<ul style="list-style-type: none"> • 109 current participants. • Starting in March, will admit two participants to CSP each month. • 19 participants on the CSP referral list.
Key Issues	<ul style="list-style-type: none"> • Clients showing increase in symptoms. • Most clients have no access to internet. • Staff assist clients who need to connect with telehealth psychiatry services, but do not have technology/equipment.
Staffing Updates	<ul style="list-style-type: none"> • Interviewing for CSP Case Manager. • Therapist Case Manager position continues to remain open.
Race/Ethnicity Data	<ul style="list-style-type: none"> • Client demographics as of February 2021: 110 Caucasian clients, four African American/Black clients, and two Asian clients. • Client demographics among new admissions in 2020: 15 Caucasian clients, and one African American client.

Crisis Services (Lita Prorok)	
Data	February data: <ul style="list-style-type: none"> • 205 crisis contacts. • 21 emergency detentions (48% local inpatient units). • Diversion from hospitalization in 90% of contacts. • 15 face-to-face assessments.
Key Issues	<ul style="list-style-type: none"> • Although we indicate 48% of emergency detentions were in local hospitals (Mayo and Sacred Heart), not all others went to Winnebago. For the month of February, we also had emergency detentions go to Amery, La Crosse, Green Bay, and Ashland inpatient units. • Use of Midway crisis bed was unusually low for the month of February. Only five clients were placed at the crisis bed, with none being from Dunn County.
Staffing Updates	Social Worker Shae Havner has given her resignation and her last day will be April 2nd. The job posting/hiring process has been started with HR.
Race/Ethnicity Data	Client demographics among February contacts: one Native American client, four Asian clients, 23 African American/Black clients, 161 Caucasian clients, and 16 clients of unknown race/ethnicity.

Adult Protective Services (Nancy Huberty)	
February data:	February data: <ul style="list-style-type: none"> • 30 investigation requests, with 27 screened in. • 15 investigations concluded, with two substantiated, 12 unsubstantiated, and one unable to substantiate. • Most common allegations were self-neglect (52% of cases), neglect (18% of cases), financial abuse (15% of cases), and request for guardianships (15% of cases).
Key Issues	An ongoing challenge has been isolation due to COVID and lack of available community resources.
Staffing Updates	Interviews are scheduled for the APS position that will be open the end of April 2021.
Race/Ethnicity Data	Among referrals, 83% of clients were Caucasian and 3% were Asian, and in 14% of cases, the race was unknown or not collected.

Jail Re-Entry (Nancy Huberty)	
Data	Continued contact with 38 clients, of which 10 were new or self-referrals leaving the Jail.
Key Issues	<ul style="list-style-type: none"> • Winter clothing items provided to clients. • Locating new housing options. • Continued updates on the status of Sojourner House (Barstow April 1st). • Working with partners for resources: Western Dairyland (housing), EXPO (temporary sponsor list), Workforce Resource (additional programs)

Staffing Updates	N/A
Race/Ethnicity Data	Race has been tracked with the jail data, which is shared on a quarterly basis.

Comprehensive Community Services (CCS) Program (Cinthia Wiebusch, Kerry Swoboda)	
Data	<p>February data:</p> <ul style="list-style-type: none"> • 28 admissions • 36 discharges • 61 referrals (8 internal) • 62 Adults waiting for CCS services • 95 Youth waiting for CCS services
Key Issues	<ul style="list-style-type: none"> • Demand remains high. • Working on ensuring that eligibility issues get resolved quickly. • March program survey completed. The 2020 survey was conducted March 8 and 9, 2021. The surveyor noted program progress and recommendations, including the need to address and end program waitlist. The CCS Program was recertified for two more years.
Staffing Updates	<ul style="list-style-type: none"> • The CCS Program continues to interview for the following positions: four new Service Facilitators and two vacant Service Facilitator positions. Three strong applicants for those positions have been identified. • The Substance Use Professional positions interviews were also completed.
Race/Ethnicity Data	As of February, CCS was serving clients of the following demographics: 73% Caucasian/White, 8% African American/Black, 1% Asian, 1% Other, and 16% unknown race.

Children's Long-Term Support (CLTS/CCOP) Waiver (Kerry Swoboda)	
Data	<ul style="list-style-type: none"> • Current CLTS Enrollment: 230 • Current CLTS Waitlist: 123 • Referrals needing a screen, in process of being screened: 31
Key Issues	<ul style="list-style-type: none"> • Continuing to enroll more children from the State waitlist, and demand remains high. • State expectation for no waitlist; need all children enrolled on waitlist before November 2020 enrolled by March 31, 2021. • Families are waiting a significant amount of time to receive CLTS services. • Continuing internal triage process involving the Mental Health Professionals to determine programmatic eligibility for the CCS program
Staffing Updates	Four CLTS Social Workers were hired since October 2020. There is some progress on enrolling children from the waitlist, and we continue to assess staffing needs in this area.
Race/Ethnicity Data	As of February, CCS was serving clients of the following demographics: 76% Caucasian/White, 12% African American/Black, 4% Asian, 2% Native American, and 6% Hispanic/Latino

FAMILY SERVICES (TERRI BOHL)

Access and Initial Assessment (Tasha Alexander)	
Data	February data: 129 reports, of which 35 were screened in and 94 were screened out.
Key Issues	N/A
Staffing Updates	<ul style="list-style-type: none">• Soon an Initial Assessment team member will be out on FMLA for 12 weeks.• We are involved with the interview process for the current vacant contracted Strengthening Families Program (SFP) position which works closely with Initial Assessment.
Race/Ethnicity Data	Demographics of children in reported cases are as follows: 61% Caucasian, 5% African American/Black, 7% Native American, 25% unknown or unable to determine

Ongoing Child Protective Services (Courtney Wick & Melissa Christopherson)	
Data	As of March: <ul style="list-style-type: none">• Unit is serving 192 children (65% are served in out-of-home placements)• These children are in 107 families (71% of families have a child in out of home care)
Key Issues	Continue work with Corp Counsel on enhancing system and legal process for permanency outcome of termination of parental rights.
Staffing Updates	Fully staffed with some shifting that has been occurring due to multiple maternity leaves within team.
Race/Ethnicity Data	Working to find way to access these data points in eWiSACWIS.

Youth Services (Hannah Keller)	
Data	<ul style="list-style-type: none">• Currently serving 121 youth and 110 families.• 19 youth (6%) are being served in an out-of-home placement.
Key Issues	<ul style="list-style-type: none">• The team is serving younger children that have been referred for Delinquency matters bringing unique challenges to case planning efforts.• Youth in out-of-home placements in Youth Services continue to have complex mental health, developmental, cognitive, and criminogenic needs.
Staffing Updates	No staffing updates.
Race/Ethnicity Data	As of February, Youth Services was serving youth of the following demographics: 62% Caucasian youth, 28% African American/Black youth, 6% Native American youth, 3% Asian youth, and 2% other youth.

Alternate Care (Melissa Christopherson)	
Data	February data: 154 children in out-of-home care.
Key Issues	<ul style="list-style-type: none">• Team continues to be over capacity due to influx of new placements with relatives and fictive kin requiring new licensing.• Planning continues for May Foster Parents Month by preparing flyer and a save the date for the Alternate Care picnic on Sunday, August 15th at the 10th Street Park in Altoona• Continuing to provide outreach, in partnership with Chippewa County, for recruitment of children for Royal Family Kids Camp which is free for kids in foster care or kinship care
Staffing Updates	Christa Dutter, Administrative Specialist, started on February 8 th and provides support to Alternate Care and Family Services Division
Race/Ethnicity Data	As of February, Alternate Care was serving children of the following demographics: 60% Caucasian youth, 21% African American/Black youth, 5% Native American youth, 5% Hispanic/Latino youth, 7% Asian youth, and 1% other youth.

Birth to Three Program (Melissa Christopherson)	
Data	February data: 111 children currently being served.
Key Issues	Continuing to work with Chippewa County on grant-funded effort to improve awareness of program and of importance of social/emotional development.
Staffing Updates	Christa Dutter, Administrative Specialist, started on February 8 th and provides support to the Birth to Three Program.
Race/Ethnicity Data	As of February, Birth to Three was serving children of the following demographics: 83% Caucasian children, 2% African American/Black children, 1% Native American child, 3% Hispanic/Latino children, and 10% Asian youth.

Juvenile Detention Center (Rob Fadness & Michael Ludgatis)	
Data	<p>February data:</p> <ul style="list-style-type: none"> • 19 youth held in secure detention. • Average daily population was 13.8 youth. <p>February climate survey ratings (out of 100%):</p> <ul style="list-style-type: none"> • Staff: 72% • Safety: 55% • Cleanliness: 82% • Overall: 70%
Key Issues	<ul style="list-style-type: none"> • 49 Incident Reports - down from 80 in January. • Covid-19 safety protocols are continuously reviewed and updated to meet changing population needs. • Dept. of Public Instruction School Nutrition Program MOU and Annual Financial Report have been completed. • Limited programming continues for all residents. • 180 Program youth participated in outside activities, such as bowling and movies. • No confirmed cases of Covid-19 among youth.
Staffing Updates	<ul style="list-style-type: none"> • Two new part-time juvenile detention workers have started their detention orientation. • The final new part-time employee will begin orientation on March 22nd. • We have accepted one UWEC Criminal Justice intern, three days per week. • One volunteer tutor provides education assistance two nights per week. • Extensive training and onboarding process.
Race/Ethnicity Data	<p>Northeast Regional Juvenile Detention Center is a regional facility, holding youth from up to 30 counties and all parts of Wisconsin.</p> <p>As of January 2021, the Center provided service to youth of the following demographics: 14 Caucasian youth (64%), five African American/Black youth (23%), two Hispanic/Latino youth (9%), one youth with two or more identified race (5%)</p>

ECONOMIC SUPPORT (KATHY WELKE, JANE OLSON, JEN DAHL, CINDY DRURY)

Data	February data for all consortium members counties: <ul style="list-style-type: none">• 2,778 applications processed.• 988 renewals processed.• 7,477 calls received.• 62,142 active cases, with 13,188 in Eau Claire County.• 1,345 active Child Care Cases, with 389 in Eau Claire County.• 2,805 applications for energy assistance processed (as of 3/10/21).
Key Issues	<ul style="list-style-type: none">• Structured case review process underway targeting State Active Error rates• Unit continues to operate under Covid-19 emergency rules, many of which allow customers easier access to Income Maintenance services
Staffing Updates	Consortium and County is considering how operations and staffing will need to adjust if Covid-19 emergency rules phase out.
Race/Ethnicity Data	As of February, Economic Support was serving clients the following demographics: 72.7% Caucasian, 11.9% Unknown, 7.1% Asian, 3.8% Reporting more than one race, 3.3% African American/Black, 1.1% Native American, .2% Pacific Islander.

Eau Claire County
 Department of Human Services
 Preliminary Financial Statement w/o CCS Estimated for the Period
 January 1, 2020 through December 31, 2020

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	8,907,473	8,907,473	-	8,907,473	-
04-Intergovernment Grants and Aid (State & Federal Grants)	11,309,086	9,102,902	1,718,369	10,821,271	(487,815)
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	4,022,442	3,147,873	249,803	3,397,675	(624,767)
06-Public Charges for Services (Client Contributions)	941,381	871,917	27,702	899,619	(41,762)
09-Other Revenue (TAP & Misc.)	183,368	167,796	12,987	180,782	(2,586)
Total Revenue	25,363,750	22,197,960	2,008,860	24,206,820	(1,156,930)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	9,187,888	8,464,833	-	8,464,833	723,055
02-OT Wages	-	55,616	-	55,616	(55,616)
03-Payroll Benefits	4,173,725	3,772,894	-	3,772,894	400,831
04-Contracted Services	11,403,792	11,553,460	436,455	11,989,915	(586,123)
05-Supplies & Expenses	467,864	247,963	-	247,963	219,901
07-Fixed Charges (Liability Insurance)	63,207	68,727	-	68,727	(5,520)
09-Equipment	67,275	6,066	-	6,066	61,210
10-Other	-	-	-	-	-
Total Expenditures	25,363,751	24,169,558	436,455	24,606,013	757,738

Excess (Deficiency) of Revenue over Expenditures (399,192)

December 2019 Deficit (2,180,909)

Revenue Adjustments Included:

State/Federal	1,718,369
MA/Other Counties	249,803
Public Charges	27,702
Other- TAP Grant	12,987
	<u>\$ 2,008,860</u>

Expense Adjustments Included:

Wages and Benefits	-
Add'l Contracted Services	116,680
Non-CCS Program Expenses	319,775
Winnebago	-
TCHCC	-
	<u>\$ 436,455</u>

Eau Claire County
 Department of Human Services
 Preliminary CCS Financial Statement Estimated for the Period
 January 1, 2020 through December 31, 2020

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	-	-	-	-	-
04-Intergovernment Grants and Aid (State & Federal Grants)	-	-	-	-	-
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	6,218,928	6,208,312	(750,714)	5,457,598	(761,330)
06-Public Charges for Services (Client Contributions)	33,714	27,702	(27,702)	-	(33,714)
09-Other Revenue	-	-	-	-	-
Total Revenue	6,252,642	6,236,013	(778,416)	5,457,598	(795,044)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	3,211,695	2,564,342	-	2,564,342	647,353
02-OT Wages	-	1,106	-	1,106	(1,106)
03-Payroll Benefits	1,391,058	1,073,793	-	1,073,793	317,265
04-Contracted Services	3,361,736	3,597,115	(319,755)	3,277,361	84,375
05-Supplies & Expenses	36,700	24,583	-	24,583	12,117
09-Equipment	-	827	-	827	(827)
AMSO Allocation	645,715	409,084	-	409,084	236,631
Total Expenditures	8,646,904	7,670,850	(319,755)	7,351,095	1,295,809

Excess (Deficiency) of Revenue over Expenditures	500,765
11-Fund Balance Applied (2020 CCS Est. Gap, Rec'd 2021)	(2,394,262)
2020 CCS Est. Gap Rec'd 2021	(1,893,497)

Revenue Adjustments Included:	
MA	1,317,246
2018 WIMCR	(236,749)
2019 WIMCR	(1,831,211)
Public Charges	(27,702)
	<u>\$ (778,416)</u>

Expense Adjustments Included:	
Accrued Wages 1/15/21	-
Accrued Benefits 1/15/21	-
Non-CCS Program Expenses	(319,755)
	<u>\$ (319,755)</u>

**DHS Child Alternate Care and Adult Institutions
For Preliminary Period Ending 12/31/2020**

Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)					
	2020				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	3	97	\$ 95,660	\$ 151,038	\$ (55,378)
TFC	1	13	\$ 26,706	\$ 9,288	\$ 17,418
GH	0	1	\$ 8,668	\$ 11,135	\$ (2,467)
RCC	1	6	\$ 125,679	\$ 71,233	\$ 54,446
December Total	5	117	\$ 256,713	\$ 242,694	\$ 14,019
<i>2020 YTD Total</i>	<i>97</i>	<i>225</i>	<i>\$ 3,080,552</i>	<i>\$ 3,130,509</i>	<i>\$ (49,957)</i>
<i>2019 YTD Comparison</i>	<i>101</i>	<i>262</i>	<i>\$ 2,817,628</i>	<i>\$ 4,209,061</i>	<i>\$ (1,391,433)</i>

Juvenile Corrections (Lincoln Hills/Copper Lake)					
	2020				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
December Total	<i>0</i>	<i>0</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
2020 YTD Total	<i>0</i>	<i>0</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<i>2019 YTD Comparison</i>					

Institute for Mental Disease					
	2020				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	2	9	\$ 25,902	\$ 52,560	\$ (26,659)
Winnebago	3	4	\$ 33,352	\$ 39,042	\$ (5,690)
Mendota	0	0	\$ 5,500	\$ -	\$ 5,500
December Total	5	13	\$ 64,754	\$ 91,602	\$ (26,848)
2020 YTD Total	61	72	\$ 777,045	\$ 1,766,619	\$ (989,574)
<i>2019 YTD Comparison</i>	<i>84</i>	<i>97</i>	<i>\$ 773,185</i>	<i>\$ 1,989,910</i>	<i>\$ (1,216,725)</i>

Northern/Southern Centers (Adult/Child Developmentally Disabled (DD))					
	2020				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
December Total	<i>0</i>	<i>0</i>	<i>\$ -</i>	<i>\$ -</i>	
2020 YTD Total	<i>0</i>	<i>0</i>	<i>\$ -</i>	<i>\$ -</i>	
<i>2019 YTD Comparison</i>					

Adult Family Homes (AFH) & Community Based Residential Facility (CBRF)					
	2020				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	2	11	\$ 69,114	\$ 105,170	\$ (36,056)
CBRF	0	15	\$ 108,837	\$ 155,978	\$ (47,141)
December Total	2	26	\$ 177,952	\$ 261,148	\$ (83,197)
2020 YTD Total	32	69	\$ 2,135,418	\$ 1,950,147	\$ 185,271
<i>2019 YTD Comparison</i>	<i>48</i>	<i>114</i>	<i>\$ 1,511,881</i>	<i>\$ 2,510,713</i>	<i>\$ (998,832)</i>

ALTERNATE CARE REPORT
Preliminary Month Ending December 2020

Level of Care	November				December				YTD				Ave Cost per Day
	Placements	Clients	Days	Number of Days	Placements	Clients	Days	Number of Days	Placements	Clients	Days	Number of Days	
Foster Care	15	96	2,708	2,928	3	97	32,039	2,928	72	172	32,039	2,928	\$50
Therapeutic Foster Care	3	12	287	363	1	13	4,301	363	11	26	4,301	363	\$50
Group Home	0	3	70	31	0	1	744	31	6	10	744	31	\$297
Residential Care Center	0	5	150	144	1	6	2,205	144	8	17	2,205	144	\$498
Total	18	116	3,215	3,466	5	117	39,289	3,466	97	225	39,289	3,466	

Level of Care	Expense				Revenue					
	Adjusted Budget - November	November Expense	Percentage Used - November	Adjusted Budget - December	December Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 1,052,258	\$ 168,520	137.0%	\$ 1,147,918	\$ 151,038	\$ 1,597,604	139.2%	\$ 166,000	\$279,167	168.2%
Therapeutic Foster Care	\$ 293,762	\$ 11,348	70.9%	\$ 320,468	\$ 9,288	\$ 214,217	66.8%	\$ 7,450	\$ 10,127	135.9%
Group Home	\$ 95,347	\$ 19,525	222.1%	\$ 104,015	\$ 11,135	\$ 220,648	212.1%	\$ 16,000	\$ 31,210	195.1%
Residential Care Center	\$ 1,382,472	\$ 73,404	74.3%	\$ 1,508,151	\$ 71,233	\$ 1,098,040	72.8%	\$ 60,300	\$ 53,724	89.1%
Total	\$ 2,823,839	\$ 272,797	102.3%	\$ 3,080,552	\$ 242,694	\$ 3,130,509	101.6%	\$ 249,750	\$374,228	149.8%

NOTES:

Eau Claire County Department of Human Services Preliminary YTD Program Expenditures Summary Thru December 31, 2020											
Program	Monthly			YTD			Year End				
	Budgeted		Actual	Budgeted		Actual	Annualized				
	Expenses	Targeted %	Expenses Utilized % of	Expenses	Targeted %	Expenses Utilized % of	Expenses	Annualized %			
1. Community Care & Treatment of Children who are Abused or Neglected	\$473,012	8.3%	\$561,742 9.9%	\$5,676,138	100.0%	\$6,904,273 121.6%	\$6,904,273.4	121.6%			
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,466,759	8.3%	\$1,292,001 7.3%	\$17,601,102	100.0%	\$15,722,708 89.3%	\$15,722,708.5	89.3%			
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$109,069	8.3%	\$283,295 21.6%	\$1,308,824	100.0%	\$1,451,981 110.9%	\$1,451,981.4	110.9%			
4. Community Care and Treatment of Youth Offenders	\$399,474	8.3%	\$287,442 6.0%	\$4,793,691	100.0%	\$3,688,261 76.9%	\$3,688,260.6	76.9%			
5. Protection of Vulnerable Adults	\$62,619	8.3%	\$69,156 9.2%	\$751,431	100.0%	\$795,529 105.9%	\$795,529.0	105.9%			
6. Financial & Economic Assistance	\$323,289	8.3%	\$269,743 7.0%	\$3,879,467	100.0%	\$3,394,355 87.5%	\$3,394,354.9	87.5%			
Total	\$2,834,221	8.3%	\$2,763,378 8.1%	\$34,010,653	100.0%	\$31,957,108 94.0%	\$31,957,108	94.0%			

Eau Claire County Human Services Financial Overview
For Preliminary January 2021
Human Services Board Meeting
Held on 3/22/2021

The January financials indicate a small surplus for the Department. The overall financial projection of the program areas are within budget. Most of the revenues are estimates.

Financial Surplus/(Deficit) Estimate: \$61,201

Contributing Factors which favorably impact financial outcomes

- Personnel costs (not fully staffed)

Contributing factors which negatively impact financial outcomes

NOTE: Received \$1.77 million for the 2021 CCS gap. This will be reflected in the March CCS financials.

Eau Claire County
 Department of Human Services
 Financial Statement w/o CCS Estimated for the Period
 January 1, 2021 through January 31, 2021

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	716,042	716,042	0	716,042	-
04-Intergovernment Grants and Aid (State & Federal Grants)	918,668	-	887,007	887,007	(31,661)
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	402,687	-	259,169	259,169	(143,518)
06-Public Charges for Services (Client Contributions)	67,815	4,200		4,200	(63,615)
09-Other Revenue (TAP & Misc.)	29,012	54	(3,624)	(3,570)	(32,582)
Total Revenue	2,134,224	720,296	1,142,552	1,862,849	(271,375)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	771,641	361,134	315,580	676,713	94,928
02-OT Wages	-	8,724		8,724	(8,724)
03-Payroll Benefits	359,273	293,296	48,229	341,524	17,748
04-Contracted Services	959,110	555,770	178,805	734,575	224,535
05-Supplies & Expenses	36,654	33,529		33,529	3,125
07-Fixed Charges (Liability Insurance)	6,833	20,480	(13,897)	6,583	250
09-Equipment	714	-		-	714
10-Other	-	-		-	-
Total Expenditures	2,134,225	1,272,933	528,716	1,801,649	332,576

Excess (Deficiency) of Revenue over Expenditures	61,201
--	---------------

January 2020 Deficit (47,587)

Revenue Adjustments Included:

Tax Levy	
State/Federal	887,007
MA/Other Counties	259,169
Other	(3,624)
	<u>\$ 1,142,552</u>

Expense Adjustments Included:

Overhead	12,842
Wages and Benefits	363,808
Add'l Contracted Services	101,757
Winnebago	33,478
TCHCC	30,728
	<u>\$ 528,716</u>

Eau Claire County
 Department of Human Services
 CCS Financial Statement Estimated for the Period
 January 1, 2021 through January 31, 2021

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	-	-	-	-	-
04-Intergovernment Grants and Aid (State & Federal Grants)	-	-	-	-	-
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	632,133	-	438,000	438,000	(194,133)
06-Public Charges for Services (Client Contributions)	3,500	-	-	-	(3,500)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2021 CCS Est.Gap, Rec'd 2022)	(235,104)	-	-	-	(235,104)
Total Revenue	635,633	-	438,000	438,000	(432,737)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	269,953	113,247	103,417	216,665	53,288
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	115,238	69,719	14,560	84,280	30,958
04-Contracted Services	435,378	38,740	228,252	266,992	168,385
05-Supplies & Expenses	3,165	10,747	-	10,747	(7,583)
09-Equipment	-	-	-	-	-
AMSO Allocation	47,004	26,884	-	26,884	20,120
Total Expenditures	870,737	259,338	346,230	605,568	265,169

Excess (Deficiency) of Revenue over Expenditures (167,568)

Revenue Adjustments Included:

MA	438,000
	<u>\$ 438,000</u>

Expense Adjustments Included:

Accrued Wages	103,417
Accrued Benefits	14,560
Add'l November CCS Expenses	228,252
	<u>\$ 346,230</u>

**DHS Child Alternate Care and Adult Institutions
For Preliminary Period Ending 1/31/2021**

Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	3	98	\$ 106,731	\$ 109,127	\$ (2,396)
TFC	3	15	\$ 14,702	\$ 51,817	\$ (37,115)
GH	0	1	\$ 15,750	\$ 6,139	\$ 9,611
RCC	0	5	\$ 106,903	\$ 80,261	\$ 26,642
January Total	6	119	\$ 244,086	\$ 247,344	\$ (3,258)
<i>2021 YTD Total</i>	6	119	\$ 244,086	\$ 247,344	\$ (3,258)
<i>2020 YTD Comparison</i>	6	127	\$ 256,713	\$ 268,253	\$ (11,540)

Juvenile Corrections (Lincoln Hills/Copper Lake)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
January Total	0	0	\$ -	\$ -	\$ -
2021 YTD Total	0	0	\$ -	\$ -	\$ -
<i>2020 YTD Comparison</i>					

Institute for Mental Disease					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	0	7	\$ 17,283	\$ 30,728	\$ (13,445)
Winnebago	7	10	\$ 36,044	\$ 75,294	\$ (39,250)
Mendota	0	0	\$ -	\$ -	\$ -
January Total	7	17	\$ 53,327	\$ 106,022	\$ (52,695)
2021 YTD Total	7	17	\$ 53,327	\$ 106,022	\$ (52,695)
<i>2020 YTD Comparison</i>	6	17	\$ 64,432	\$ 214,322	\$ (149,890)

Northern/Southern Centers (Adult/Child Developmentally Disabled (DD))					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
January Total	0	0	\$ -	\$ -	
2021 YTD Total	0	0	\$ -	\$ -	
<i>2020 YTD Comparison</i>					

Adult Family Homes (AFH) & Community Based Residential Facility (CBRF)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	15	15	\$ 29,588	\$ 30,372	\$ (784)
CBRF	14	21	\$ 142,799	\$ 32,639	\$ 110,160
January Total	29	36	\$ 156,877	\$ 63,011	\$ 93,866
2021 YTD Total	29	36	\$ 156,877	\$ 63,011	\$ 93,866
<i>2020 YTD Comparison</i>	5	11	\$ 125,990	\$ 107,680	\$ 18,310

**ALTERNATE CARE REPORT
Month Ending January 2021**

Level of Care	January				YTD				Ave Cost per Day
	Placements	Clients	Number of Days	Placements	Clients	Days	Days		
Foster Care	3	98	2,865	3	98	2,865		\$38	
Therapeutic Foster Care	3	15	414	3	15	414		\$125	
Group Home	0	1	21	0	1	21		\$292	
Residential Care Center	0	5	155	0	5	155		\$518	
Total	6	119	3,455	6	119	3,455			

Level of Care	Expense				Revenue			
	Adjusted Budget - January	January Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected	
Foster Care	\$ 106,731	\$ 109,127	\$ 109,127	102.2%	\$ 28,945	\$ -	0.0%	
Therapeutic Foster Care	\$ 14,702	\$ 51,817	\$ 51,817	352.4%	\$ 250	\$ -	0.0%	
Group Home	\$ 15,750	\$ 6,139	\$ 6,139	39.0%	\$ 833	\$ -	0.0%	
Residential Care Center	\$ 106,903	\$ 80,261	\$ 80,261	75.1%	\$ 3,500	\$ -	0.0%	
Total	\$ 244,086	\$ 247,344	\$ 247,344	101.3%	\$ 33,528	\$ -	0.0%	

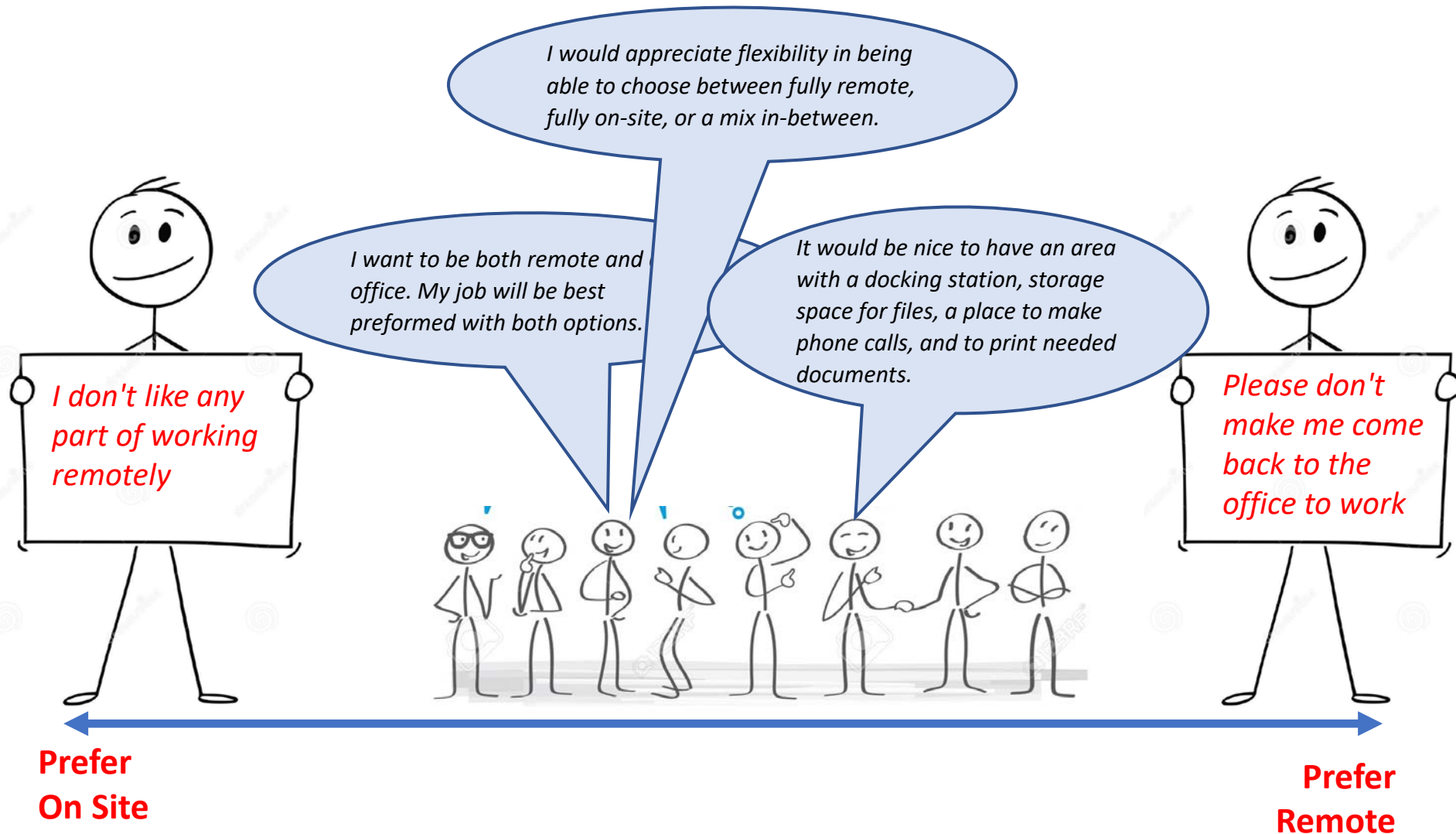
Eau Claire County
 Department of Human Services
 YTD Program Expenditures Summary
 Thru January 31, 2021

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	\$567,287	8.3%	\$456,186	6.7%	\$567,287	8.3%	\$456,186	6.7%	\$5,474,235.7	80.4%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,609,002	8.3%	\$1,245,568	6.5%	\$1,609,002	8.3%	\$1,245,568	6.5%	\$14,946,817.8	77.4%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$138,451	8.3%	\$107,328	6.5%	\$138,451	8.3%	\$107,328	6.5%	\$1,287,931.3	77.5%
4. Community Care and Treatment of Youth Offenders	\$304,442	8.3%	\$282,788	7.7%	\$304,442	8.3%	\$282,788	7.7%	\$3,393,461.3	92.9%
5. Protection of Vulnerable Adults	\$94,470	8.3%	\$68,957	6.1%	\$94,470	8.3%	\$68,957	6.1%	\$827,482.4	73.0%
6. Financial & Economic Assistance	\$291,309	8.3%	\$246,389	7.0%	\$291,309	8.3%	\$246,389	7.0%	\$2,956,671.1	84.6%
Total	\$3,004,960	8.3%	\$2,407,217	6.7%	\$3,004,960	8.3%	\$2,407,217	6.7%	\$28,886,600	80.1%

Agency Space Use Employee Survey

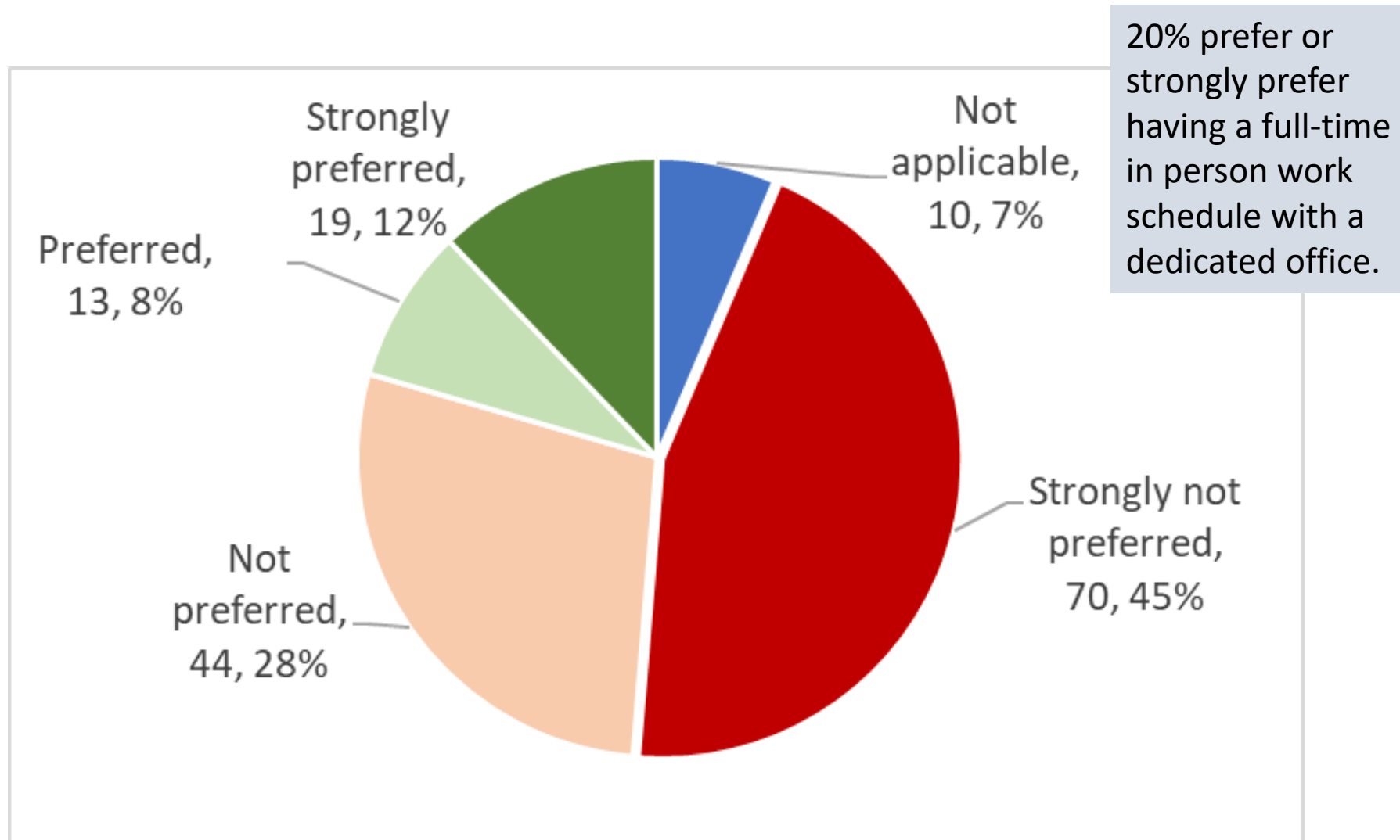
- February 2021
- **69% of staff responded**
- (159 responses of 229 staff)

People Have Different Opinions



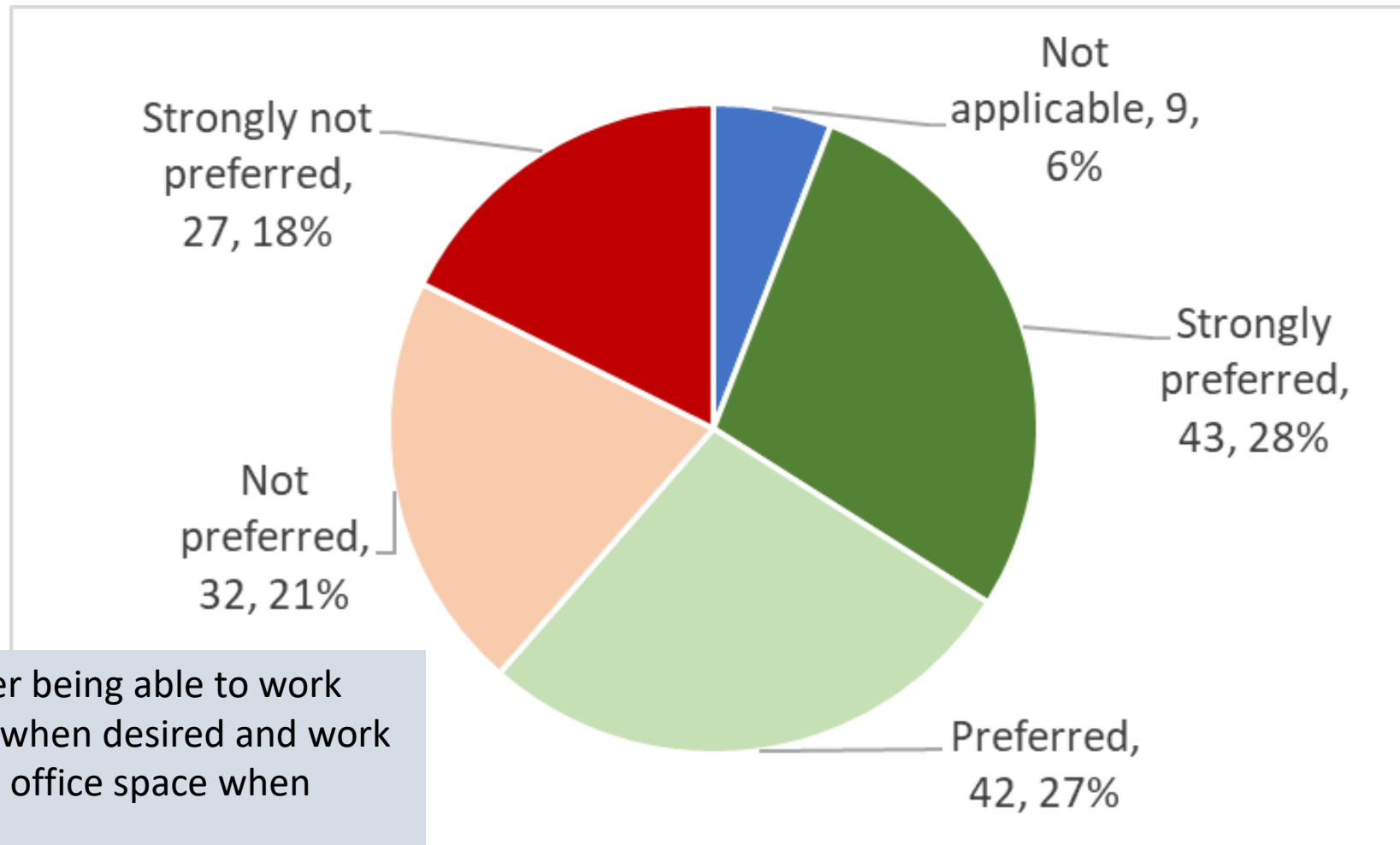
Work Preferences – Dedicated Office

I have a dedicated office space and must work in my office all regular hours.



Work Preferences - Flexibility

I work remotely but can work in a shared space when I like. (This space may be a fully-equipped desk, without personal belongings, in an office or larger work area).



55% prefer being able to work remotely when desired and work in flexible office space when desired



Use of Office Space

Use of Agency Space



DEDICATED OFFICE



SHARED OFFICE SPACE

Pandemic Shout-Outs

“Adaptation and learning”

“...be creative and keep workflow going..”

“...best we can to our new roles virtually

***“Everyone deserves a shout out. It has
been a crazy 2020!”***

“...huge shift and learning curve..”

*“Staying connected and making sure our needs
are met”*

“...managing all of the changes..”

*“...great team to work along side! I am proud to
say I am one of the TEAM!”*

*“...continued to connect as best
we can virtually in a fun way”*