

**AGENDA**

Eau Claire County  
Human Services Board Meeting

**Date:** May 24, 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 [stephanie.hirsch@co.eau-claire.wi.us](mailto:stephanie.hirsch@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 [stephanie.hirsch@co.eau-claire.wi.us](mailto:stephanie.hirsch@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 and Call to Order
2. Roll Call
3. Confirmation of Meeting Notice
4. Public Comment
5. Review of April 26, 2021 Meeting Minutes – **Action/Accept/Denial/Revise**
6. Chair Comment
7. Review of December 2020 Preliminary Financials - **Action/Accept/Denial/Revise**
8. Review of March 2021 Financial Statements – **Action/Accept/Denial/Revise**
9. Report and Update provided to Finance and Budget Committee– **Discussion**
10. Human Services Staffing – Review of Current Vacancies and Impact - **Discussion**
11. Planning for 2021 Human Services Public Hearing - **Discussion**
12. Director’s Update
  - Legislative Items
13. Adjourn

*Next Human Services Board Meeting: June 7, 2021 (educational) and June 28, 2021*

Prepared by Stephanie Hirsch – 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: April 26, 2021

Time: 5 PM

Location: Virtual Meeting via WebEx Events

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

Absent: Martha Nieman, Lorraine Henning

Others: Alexa Dennis – Committee Clerk, Diane Cable – DHS, Vickie Gardner – DHS, Jen Coyne – DHS, Stephanie Hirsch – DHS, Kathryn Shauf – Administration, Amy Weiss – Finance, Nick Smiar - Ex-Officio Member, Jim Dunning

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

Chair Bates called the meeting to order at 5:00 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 McKinney seconded the motion. All in favor. Motioned carries unanimously.

The board reviewed the March 22<sup>nd</sup>, 2021 meeting minutes. Supervisor Schneider motioned to approve the minutes. Kathleen Clark seconded the motion. All in favor, the minutes were approved. New Agenda Items will be added to next meeting's agenda.

Chair comments – Chair Bates invited Board members to ask questions and/or suggest educational topics. Diane Cable noted that May's Educational topic will be pushed to June. Supervisor Bates announced a thank you to the renewal of Human Services Board Citizen members – Jim Catlin, Lorraine Henning, and Paul Maulucci.

Vickie Gardner with Human Services presented and discussed changes to the December 2020 Preliminary Statements, which were also included in the Board Packet.

Vickie Gardner with Human Services presented and discussed the February 2021 Financial Statements, which were also included in the Board Packet. Diane gave an update on DHS positions - currently 20 open positions and 12 open positions on the Bridge Plan.

- Suggestion to include breakdown of DHS positions for next meeting.
- Suggestion to include program area waiting lists and open positions details with asterisk in the Financials – Supervisor Schneider.
- Suggestion to include narrative of positions, and impact of other areas in the Financials – Supervisor Cronk.
- Suggestion to include total Alternate Care payments for COVID - Nick Smiar, Ex-Officio Member.
- **Action:** Kathy Clark motioned to accept the review of the February 2021 Financial Statements. Supervisor Mowry seconded the motion. All in favor. Motioned carries unanimously.

Diane Cable shared an update on the WIMCR Gap for 2019. Vickie Gardner discussed the CCS WIMCR Gap Reconciliation, which was also include in the Board packet.

Diane Cable gave update an update and discussed a high-level overview of the Legislative items related to Human

Services, which was also included in the Board packet.

- Suggestion to create more condensed document with priorities of Eau Claire County Human Services.
- Diane will get a document out this week to Board regarding these items. Board Members can forward comments to Legislator's at any time.

Diane Cable gave an update on the American Rescue Plan Act as it relates to Human Services. County Board Supervisors received a document related to this Act from Administrator Schauf. Nick Smiar, Ex-Officio Member, discussed payments regarding COVID-19 and Eau Claire County's working plan for when guidelines come out.

Diane Cable answered questions from the Board regarding the Board Narrative, which was included in the Board Report.

The meeting was adjourned at 6:50 p.m.

Respectfully submitted,

Alexa Dennis  
Committee Clerk – Human Services

## Eau Claire County Human Services Financial Overview

For Preliminary December 2020

Human Services Board Meeting

Held on 5/24/2021

The December financials indicate a surplus for the Department. The overall financial projection of the program areas are within budget. Revenues for the year have lagged.

**Financial Year-end Surplus/(Deficit) Estimate:                      \$367,779**

### **Contributing Factors which favorably impact financial outcomes**

- Additional \$300K of State/Fed funds during year-end reconciliation
- Administrative year-end payroll adjustment of \$100K to CCS
- Personnel costs (not fully staffed)
- Increase in delivery of CCS services by Clinic
- Additional GRC (Great Rivers Consortia) revenue from year-end reconciliation process – 264K
- Mitigation (Savings of \$628K - \$509K (Estimated Savings) = \$119K in additional savings)
  - Mandatory Furloughs
  - Voluntary Furloughs
  - Layoffs
  - Bridge Plan Vacancies
  - Contract Reductions
  - Increase in Revenue
    - Juvenile Detention Center
    - Midway
    - Clinic

### **Contributing factors which negatively impact financial outcomes**

- CCS Non-billable expenses total \$330K
- Revenue lagging monthly budgeted projection
  - Due to COVID
    - Less Client Services
    - Mandatory/Voluntary Furloughs
- Overall increased utilization and costs
  - Winnebago and Mendota
  - Trempealeau

## 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	10,784,155	609,803	11,393,957	84,871
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	4,022,442	3,479,806	43,770	3,523,576	(498,866)
06-Public Charges for Services (Client Contributions)	941,381	882,283	27,702	909,984	(31,397)
09-Other Revenue (TAP & Misc.)	183,368	184,978	-	184,978	1,610
<b>Total Revenue</b>	<b>25,363,750</b>	<b>24,238,694</b>	<b>681,274</b>	<b>24,919,968</b>	<b>(443,782)</b>

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	9,187,888	8,372,447	-	8,372,447	815,441
02-OT Wages	-	55,615	-	55,615	(55,615)
03-Payroll Benefits	4,173,725	3,760,260	-	3,760,260	413,465
04-Contracted Services	11,403,792	11,560,398	484,094	12,044,492	(640,700)
05-Supplies & Expenses	467,864	244,921	-	244,921	222,943
07-Fixed Charges (Liability Insurance)	63,207	68,658	-	68,658	(5,451)
09-Equipment	67,275	5,796	-	5,796	61,479
10-Other	-	-	-	-	-
<b>Total Expenditures</b>	<b>25,363,751</b>	<b>24,068,095</b>	<b>484,094</b>	<b>24,552,189</b>	<b>811,561</b>

Excess (Deficiency) of Revenue over Expenditures **367,779**

December 2019 Deficit (3,003,805)

## Revenue Adjustments Included:

State/Federal	609,803
MA/Other Counties	43,770
Public Charges	27,702
Other- TAP Grant	-
	<u>\$ 681,274</u>

## Expense Adjustments Included:

Wages and Benefits	-
Liability Insurance	-
Add'l Contracted Services	154,600
Non-CCS Program Expenses	329,494
Winnebago	-
TCHCC	-
	<u>\$ 484,094</u>

## 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	7,093,901	(2,067,960)	5,025,941	(1,192,987)
06-Public Charges for Services (Client Contributions)	33,714	27,702	(27,702)	-	(33,714)
09-Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>6,252,642</b>	<b>7,121,602</b>	<b>(2,095,662)</b>	<b>5,025,941</b>	<b>(1,226,701)</b>

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	3,211,695	2,656,041	-	2,656,041	555,654
02-OT Wages	-	1,106	-	1,106	(1,106)
03-Payroll Benefits	1,391,058	1,085,937	-	1,085,937	305,121
04-Contracted Services	3,361,736	3,614,677	(329,494)	3,285,183	76,553
05-Supplies & Expenses	36,700	24,583	-	24,583	12,117
09-Equipment	-	827	-	827	(827)
AMSO Allocation	645,715	410,542	-	410,542	235,173
<b>Total Expenditures</b>	<b>8,646,904</b>	<b>7,793,713</b>	<b>(329,494)</b>	<b>7,464,219</b>	<b>1,182,685</b>

<b>Excess (Deficiency) of Revenue over Expenditures</b>					<b>(44,016)</b>
11-Fund Balance Applied (2020 CCS Est.Gap, Rec'd 2021)	(2,394,262)	-	-	-	(2,394,262)
2020 CCS Est. Gap Rec'd 2021					(2,438,278)

## Revenue Adjustments Included:

2018 WIMCR	(236,749)
2019 WIMCR	(1,831,211)
Public Charges	(27,702)
<b>\$</b>	<b>(2,095,662)</b>

## Expense Adjustments Included:

Accrued Wages 1/15/21	-
Accrued Benefits 1/15/21	-
Non-CCS Program Expenses	(329,494)
<b>\$</b>	<b>(329,494)</b>

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

<b>Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)</b>					
	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
<b>December Total</b>	<b>5</b>	<b>117</b>	<b>\$ 256,713</b>	<b>\$ 242,694</b>	<b>\$ 14,019</b>
<i>2020 YTD Total</i>	<i>97</i>	<i>225</i>	<i>\$ 3,080,552</i>	<i>\$ 3,125,636</i>	<i>\$ (45,084)</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>

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

<b>Institute for Mental Disease</b>					
	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
<b>December Total</b>	<b>5</b>	<b>13</b>	<b>\$ 64,754</b>	<b>\$ 91,602</b>	<b>\$ (26,848)</b>
<b>2020 YTD Total</b>	<b>61</b>	<b>72</b>	<b>\$ 777,045</b>	<b>\$ 1,766,619</b>	<b>\$ (989,574)</b>
<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>

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

<b>Adult Family Homes (AFH) &amp; Community Based Residential Facility (CBRF)</b>					
	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)
<b>December Total</b>	<b>2</b>	<b>26</b>	<b>\$ 177,952</b>	<b>\$ 261,148</b>	<b>\$ (83,197)</b>
<b>2020 YTD Total</b>	<b>32</b>	<b>69</b>	<b>\$ 2,135,418</b>	<b>\$ 1,950,147</b>	<b>\$ 185,271</b>
<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	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	15	96	2,708	3	97	2,928	72	172	32,039	\$50
Therapeutic Foster Care	3	12	287	1	13	363	11	26	4,301	\$50
Group Home	0	3	70	0	1	31	6	10	744	\$297
Residential Care Center	0	5	150	1	6	144	8	17	2,205	\$498
<b>Total</b>	<b>18</b>	<b>116</b>	<b>3,215</b>	<b>5</b>	<b>117</b>	<b>3,466</b>	<b>97</b>	<b>225</b>	<b>39,289</b>	

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	\$ 1,593,409	138.8%	\$ 166,000	\$279,167	168.2%
Therapeutic Foster Care	\$ 293,762	\$ 11,348	70.9%	\$ 320,468	\$ 9,288	\$ 213,539	66.6%	\$ 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%
<b>Total</b>	<b>\$ 2,823,839</b>	<b>\$ 272,797</b>	<b>102.3%</b>	<b>\$ 3,080,552</b>	<b>\$ 242,694</b>	<b>\$ 3,125,636</b>	<b>101.5%</b>	<b>\$ 249,750</b>	<b>\$374,228</b>	<b>149.8%</b>

NOTES:



Eau Claire County  
 Department of Human Services  
 Preliminary YTD Program Expenditures Summary  
 Thru December 31, 2020

Program	Monthly			YTD			Year End	
	Budgeted		Adjusted Actual	Budgeted		Adjusted Actual	Expenses	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%	\$563,610 9.9%	\$5,676,138	100.0%	\$6,906,141 121.7%	\$6,906,141.4	121.7%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,466,759	8.3%	\$1,343,331 7.6%	\$17,601,102	100.0%	\$15,774,038 89.6%	\$15,774,038.2	89.6%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$109,069	8.3%	\$295,029 22.5%	\$1,308,824	100.0%	\$1,463,716 111.8%	\$1,463,716.3	111.8%
4. Community Care and Treatment of Youth Offenders	\$399,474	8.3%	\$286,796 6.0%	\$4,793,691	100.0%	\$3,687,615 76.9%	\$3,687,614.8	76.9%
5. Protection of Vulnerable Adults	\$62,619	8.3%	\$68,693 9.1%	\$751,431	100.0%	\$795,066 105.8%	\$795,065.8	105.8%
6. Financial & Economic Assistance	\$323,289	8.3%	\$265,220 6.8%	\$3,879,467	100.0%	\$3,389,832 87.4%	\$3,389,831.9	87.4%
<b>Total</b>	\$2,834,221	8.3%	\$2,822,679 8.3%	\$34,010,653	100.0%	\$32,016,408 94.1%	\$32,016,408	94.1%

**Eau Claire County Human Services Financial Overview**  
**For Preliminary March 2021**  
**Human Services Board Meeting**  
**Held on 5/24/2021**

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

**Financial Surplus/(Deficit) Estimate:            (\$269,761)**

**Contributing Factors which favorably impact financial outcomes**

- Personnel costs (not fully staffed)

**Contributing factors which negatively impact financial outcomes**

Month over Month increases:

- Annual Replacement IT Equipment allocation of \$125K (Monthly amount of approx. \$10.4K)
- Adult Family Homes - High-Cost Placement - \$57K
- Institute for Mental Disease (Winnebago/Mendota) - \$47K
- Qtrly Phone allocation – 27K
- Wage increase in March from 2020 – Not budgeted in DHS for 2021 - \$63K
- Staff vacancies and leaves contributing to decreased operation of services and capturing of medicaid revenues

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

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	2,148,127	2,148,126	1	2,148,127	-
04-Intergovernment Grants and Aid (State & Federal Grants)	2,756,005	847,345	1,967,066	2,814,411	58,406
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	1,208,061	217,096	674,799	891,895	(316,165)
06-Public Charges for Services (Client Contributions)	203,444	95,687	3,709	99,396	(104,047)
09-Other Revenue (TAP & Misc.)	87,036	18,644	(17,449)	1,195	(85,840)
<b>Total Revenue</b>	<b>6,402,671</b>	<b>3,326,898</b>	<b>2,628,126</b>	<b>5,955,024</b>	<b>(447,647)</b>

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	2,314,921	1,726,596	409,123	2,135,719	179,201
02-OT Wages	-	18,134	-	18,134	(18,134)
03-Payroll Benefits	1,077,819	898,742	147,537	1,046,279	31,540
04-Contracted Services	2,877,331	2,554,548	325,154	2,879,701	(2,370)
05-Supplies & Expenses	109,962	87,246	-	87,246	22,716
07-Fixed Charges (Liability Insurance)	20,499	20,539	-	20,539	(40)
09-Equipment	2,141	37,166	-	37,166	(35,025)
10-Other	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,402,672</b>	<b>5,342,971</b>	<b>881,814</b>	<b>6,224,785</b>	<b>177,888</b>
<b>Excess (Deficiency) of Revenue over Expenditures</b>					<b>(269,760)</b>

March 2020 Deficit (248,339)

Revenue Adjustments Included:

State/Federal	1,967,066
MA/Other Counties	674,799
Public Charges	3,709
Other	(17,449)
	<u>\$ 2,628,126</u>

Expense Adjustments Included:

Overhead	37,821
Wages and Benefits	556,660
Add'l Contracted Services	155,452
Winnebago	21,749
TCHCC	30,969
Non-CCS Program Expenses	79,163
Liability Insurance	-
IT Equipment-Quarterly Allocation	-
	<u>\$ 881,814</u>

## Department of Human Services

## CCS Financial Statement Estimated for the Period

January 1, 2021 through March 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)	1,896,398	(16,797)	1,131,867	1,115,070	(781,328)
06-Public Charges for Services (Client Contributions)	10,500	3,709	(3,709)	-	(10,500)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2021 CCS Est. Gap, Rec'd 2022)	705,313	1,770,000	-	1,770,000	1,064,688
<b>Total Revenue</b>	<b>1,906,898</b>	<b>1,756,912</b>	<b>1,128,158</b>	<b>2,885,070</b>	<b>272,860</b>

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	809,858	525,623	133,127	658,750	151,108
02-OT Wages	-	523	-	523	(523)
03-Payroll Benefits	345,714	236,474	45,273	281,747	63,967
04-Contracted Services	1,306,133	617,340	141,944	759,284	546,849
05-Supplies & Expenses	9,494	11,450	-	11,450	(1,956)
09-Equipment	-	-	-	-	-
AMSO Allocation	141,012	59,289	-	59,289	81,723
<b>Total Expenditures</b>	<b>2,612,210</b>	<b>1,450,699</b>	<b>320,343</b>	<b>1,771,042</b>	<b>841,168</b>

Excess (Deficiency) of Revenue over Expenditures

1,114,028

## Revenue Adjustments Included:

MA	1,131,867
Public Charges	(3,709)
	<u>\$ 1,128,158</u>

## Expense Adjustments Included:

Accrued Wages	133,127
Accrued Benefits	45,273
Non-CCS Program Expenses	(79,163)
Add'l CCS Expenses	221,107
	<u>\$ 320,343</u>

**DHS Child Alternate Care and Adult Institutions  
For Preliminary Period Ending 3/31/2021**

<b>Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)</b>					
	<b>2021</b>				
	<b>New Placements</b>	<b>Clients</b>	<b>Budget</b>	<b>Expense</b>	<b>(Over)/Under Budget</b>
FC	4	98	\$ 106,731	\$ 110,055	\$ (3,324)
TFC	1	12	\$ 14,702	\$ 48,767	\$ (34,065)
GH	1	1	\$ 15,750	\$ -	\$ 15,750
RCC	1	6	\$ 106,903	\$ 90,060	\$ 16,843
<b>March Total</b>	<b>7</b>	<b>117</b>	<b>\$ 244,086</b>	<b>\$ 248,882</b>	<b>\$ (4,796)</b>
<i>2021 YTD Total</i>	<i>17</i>	<i>130</i>	<i>\$ 732,257</i>	<i>\$ 751,280</i>	<i>\$ (19,023)</i>
<i>2020 YTD Comparison</i>	<i>20</i>	<i>148</i>	<i>\$ 770,138</i>	<i>\$ 854,918</i>	<i>\$ (84,780)</i>

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

<b>Institute for Mental Disease</b>					
	<b>2021</b>				
	<b>New Placements</b>	<b>Clients</b>	<b>Budget</b>	<b>Expense</b>	<b>(Over)/Under Budget</b>
TCHCC	0	3	\$ 17,283	\$ 30,969	\$ (13,686)
Winnebago	5	6	\$ 36,044	\$ 68,954	\$ (32,910)
Mendota	0	0	\$ -	\$ -	\$ -
<b>March Total</b>	<b>5</b>	<b>9</b>	<b>\$ 53,327</b>	<b>\$ 99,923</b>	<b>\$ (46,596)</b>
<b>2021 YTD Total</b>	<b>17</b>	<b>26</b>	<b>\$ 159,982</b>	<b>\$ 315,875</b>	<b>\$ (155,893)</b>
<i>2020 YTD Comparison</i>	<i>14</i>	<i>26</i>	<i>\$ 193,296</i>	<i>\$ 598,532</i>	<i>\$ (405,236)</i>

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

<b>Adult Family Homes (AFH) &amp; Community Based Residential Facility (CBRF)</b>					
	<b>2021</b>				
	<b>New Placements</b>	<b>Clients</b>	<b>Budget</b>	<b>Expense</b>	<b>(Over)/Under Budget</b>
AFH	2	13	\$ 29,588	\$ 124,065	\$ (94,477)
CBRF	2	20	\$ 142,799	\$ 109,254	\$ 33,545
<b>March Total</b>	<b>4</b>	<b>33</b>	<b>\$ 172,387</b>	<b>\$ 233,319</b>	<b>\$ (60,932)</b>
<b>2021 YTD Total</b>	<b>33</b>	<b>36</b>	<b>\$ 470,632</b>	<b>\$ 482,150</b>	<b>\$ (11,519)</b>
<i>2020 YTD Comparison</i>	<i>23</i>	<i>33</i>	<i>\$ 377,970</i>	<i>\$ 277,156</i>	<i>\$ 100,815</i>

**ALTERNATE CARE REPORT  
Month Ending March 2021**

Level of Care	February			March			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	3	94	2,617	4	98	2,851	10	105	8,333	\$40
Therapeutic Foster Care	0	14	354	1	12	363	4	16	1,131	\$137
Group Home	0	0	0	1	1	24	1	2	45	\$167
Residential Care Center	1	6	154	1	6	162	2	7	471	\$546
<b>Total</b>	<b>4</b>	<b>114</b>	<b>3,125</b>	<b>7</b>	<b>117</b>	<b>3,400</b>	<b>17</b>	<b>130</b>	<b>9,980</b>	

Level of Care	Expense				Revenue					
	Adjusted Budget - February	February Expense	February - Percent Used	Adjusted Budget - March	March Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 213,462	\$ 112,218	103.7%	\$ 320,193	\$ 110,055	\$ 331,400	103.5%	\$ 86,835	\$ 37,536	43.2%
*Therapeutic Foster Care	\$ 29,404	\$ 54,642	362.1%	\$ 44,107	\$ 48,767	\$ 155,226	351.9%	\$ 750	\$ 7,405	987.3%
Group Home	\$ 31,500	\$ 1,365	23.8%	\$ 47,250	\$ -	\$ 7,504	15.9%	\$ 2,500	\$ 204	8.2%
Residential Care Center	\$ 213,805	\$ 86,829	78.2%	\$ 320,708	\$ 90,060	\$ 257,150	80.2%	\$ 10,500	\$ 8,915	84.9%
<b>Total</b>	<b>\$ 488,172</b>	<b>\$ 255,054</b>	<b>102.9%</b>	<b>\$ 732,257</b>	<b>\$ 248,882</b>	<b>\$ 751,280</b>	<b>102.6%</b>	<b>\$ 100,585</b>	<b>\$ 54,060</b>	<b>53.7%</b>

**Notes:** \*Treatment Foster Care is over budget primarily due to CLTS placements. In previous years, all CLTS placement costs were expensed and budgeted under Foster Care.

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

Program	Monthly				YTD			Year End		
	Budgeted		Adjusted Actual		Budgeted		Adjusted Actual		Annualized	
	Expenses	Targeted %	Expenses	% of Utilized	Expenses	Targeted %	Expenses	% of Utilized		
1. Community Care & Treatment of Children who are Abused or Neglected	\$567,287	8.3%	\$623,249	9.2%	\$1,701,860	25.0%	\$1,617,707	23.8%	\$6,470,828.7	95.1%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,609,002	8.3%	\$1,582,009	8.2%	\$4,827,007	25.0%	\$4,122,060	21.3%	\$16,488,239.6	85.4%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$138,451	8.3%	\$158,040	9.5%	\$415,352	25.0%	\$361,665	21.8%	\$1,446,659.1	87.1%
4. Community Care and Treatment of Youth Offenders	\$304,442	8.3%	\$327,759	9.0%	\$913,326	25.0%	\$879,677	24.1%	\$3,518,708.1	96.3%
5. Protection of Vulnerable Adults	\$94,470	8.3%	\$93,606	8.3%	\$283,409	25.0%	\$247,038	21.8%	\$988,152.1	87.2%
6. Financial & Economic Assistance	\$291,309	8.3%	\$298,183	8.5%	\$873,927	25.0%	\$767,680	22.0%	\$3,070,720.0	87.8%
<b>Total</b>	\$3,004,960	8.3%	\$3,082,846	8.5%	\$9,014,881	25.0%	\$7,995,827	22.2%	\$31,983,308	88.7%

The following is our response to the questions posed by Supervisor Pagonis.

**Regarding Question #1.** *At the February 1st F&B meeting, Vickie presented an overview of DHS purchasing policies but left several questions unanswered. She stated repeatedly "CLTS is different" but did not give us any insight of what that means. Also Supervisor Leary asked the question about the DHS purchasing process: who makes the request, and what are the approvals required, and who keeps track? She asked who signs off (verifies) when the product or service is delivered.*

At the February 1<sup>st</sup>, 2021 meeting Finance and Budget Committee meeting a follow up discussion took place in response to the presentation that occurred at the January 20<sup>th</sup> meeting regarding the Human Services software application systems, specifically the Avatar system. As indicated at the presentation in January, services are authorized within the Avatar System, initiated by a staff request, and approved within the system by a supervisor. Providers are compensated for services authorized.

Items purchased for children within the Children's Long-Term Support (CLTS) program are approved according to program guidelines and Medicaid rules set by the State. The State approves the plan of service for children who meet the functional eligibility of the program. Social Workers, as part of working with families and children in the CLTS program, note and document items received by families and children in the CLTS program, in the client record. In addition, County Finance is working with Human Services to further outline the process for purchasing high-cost CLTS items which will be reflected in the County purchasing policy.

**Regarding Question #2.** *At the March 15th F&B meeting, the question came up about the CCS gap of \$79,874. We were told it was room and board for CBRFs. We are asking for verification of that, and when did you find out about the non-payment.*

Human Services presented to the Finance and Budget Committee on the 2019 CCS Gap, addressing questions. As indicated at the April meeting, Room and Board is not a CCS coverable service, in which the Department has been aware since the inception of the program. Budgeting for Room and Board is covered in the Alternate Care areas of the Budget for Children, Youth and Adults. In 2020, the Department began to assess and adjust for non-CCS items, (such as room and board and non-reimbursable services when a CCS client is in a non-eligible program status), to be reflected in the non-CCS program area of the financials.

**Regarding Question #3.**

*You appear to be over budget by \$399,000 for 2020. What constitutes the overage? Your agenda packet for March refers to a few things that I do not really understand, including increased use of IMDs and revenue "lagging" or WIMCR being less than previously anticipated. Please provide the detail of that. Regarding IMDs, please provide a history of the last six years or so, of how much you budgeted and how much has been expended. I have the amounts expended on IMDs for the last three years, but I was not able to find the amount budgeted. Please provide an explanation of WIMCR. I had thought it was the CCS reimbursements, but now I think that is not correct.*

As indicated at the April Finance and Budget meeting, the 2020 year-end budget evolves while the closing and reconciliation process occurs. The \$399,000 reflected a point in time during the process. Human Services will provide a summary review of the Department's 2020 year-end financials, once the year-end is complete and closed. The Department will first present the final summary to the Human Services Board and can provide the same review to Finance and Budget, after, if requested.



Regarding the history of IMD's services:

IMD	2015	2016	2017	2018	2019	2020
Number of Days in Winnebago/Mendota	397	587	1,012	905	1,047	914
Number of Days in THCC	2,068	2,013	2,237	2,495	2,388	2,027
Budget/Actual	\$411,515/ \$1,057,103	\$457,126/ \$1,305,555	\$450,000/ \$1,864,829	\$565,000/ \$1,883,491	\$372,415/ \$1,989,910	\$777,045/ \$1,766,619

WIMCR stands for Wisconsin Medicaid Cost Reporting. The WIMCR program, is a cost-based payment system for counties certified as Medicaid providers of community-based services. Non-CCS WIMCR has a set amount to allocate across the State. Each year a County reports on their Medicaid programs and the State, through the WIMCR tool, provides the Medicaid disbursement or take back, for each County, up to the State's set pool of WIMCR dollars. WIMCR is administered by the Division of Health Care Access and Accountability (DHCAA) in the Wisconsin Department of Health Services (DHS).

**Regarding Question #4.** *In your 3/25 agenda packet, I note the cost of Therapeutic Foster Care jumped dramatically between December and January. In December you state \$50 per night. In January it's \$125 per night. However, it appears you cut the budgeted amount as well between Dec and Jan. The number of youth did not change substantially: 13 kids in Dec. and 15 in Jan.*

*I went through my notes, and TFC has always hovered around \$130 to \$170 per night, and occasionally as low as \$99 per night but not very often. So how is it that it was only \$50 per night in 2020?*

*On that same note, I have a spread sheet (I am not sure where I got it) that indicates from 2014 to 2017 (4 years) you budgeted more than one million for TFC, and expenditures hovered between \$700k and \$900k, then in 2018, the budgeted amount dropped to about 300k but you still spent close to 700k. This doesn't make sense to me.*

*So please provide your history for the last few years of budgeted and expenditures for TFCs, info on the cost of TFC and the reason for the fluctuation. Also please help me understand why you cut the budget so dramatically.*

In previous years, all CLTS placements costs were expensed under Foster Care. Due to the rise in CLTS placements, account numbers for Treatment Foster Care CLTS placements were created for 2021 to properly categorize the expenses, but no budget was allocated to these new account numbers due to the budget already being set. The budget for these costs remains under Foster Care for all of 2021.

## EAU CLAIRE COUNTY HUMAN SERVICES

Director – Diane Cable

Department Report -Division & Unit Updates

May 2021

Hello. As you read through the highlights of this month's report, you will note that the Department is busy and engaged with complex issues. During this past year, as we have and continue to navigate in and through a Pandemic, the social issues and needs of our community, vulnerable individuals, children, youth, families, and communities and individuals of color, have been illuminated. The issues of mental health, substance and alcohol abuse, poverty, lack of affordable and safe housing are, and have been, issues here in Eau Claire, across the State and Nation. This past year highlighted the gaps and faults within our systems to be able to provide, protect, care, and prevent at the level of our need. Currently the Governor's proposed budget is being debated, reconstructed, and put together. The State of Wisconsin is one of only 12 States that has not accepted Medicaid Expansion, which is hurting our state, systems, and citizens. Medicaid expansion would not only provide health care eligibility to more individuals, it would provide the expanded resources for our State and Eau Claire to support the necessary infrastructures to serve and respond to the complex issues of our communities! Human Services is continuously assessing and responding to critical social, behavioral and mental needs of our community, and the need is expanding beyond our capacity to serve as a Department and County. Medicaid Expansion has been effective in other States to assist in support states and counties in responding to the complex needs of their communities.

### BEHAVIORAL HEALTH (LUKE FEDIE)

Outpatient Clinic (Jennifer Coyne)	
Data	<ul style="list-style-type: none"> <li>● Waitlist of 47.</li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>● Counselors currently seeing between seven and eight clients each day and running weekly groups.</li> <li>● Reviewing clinic operation structure clinic to respond to increased needs and support therapists, to be able to provide individual and group sessions, and consultation/collaborative services with teams within Human Services and the community.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>● Joshua Bleskachek is our new Clinic Therapist. He comes from Arbor Place. He is a licensed therapist, well-versed in mental health and substance abuse, and certified in EMDR.</li> <li>● Josh's first two weeks will be training, and then he should start taking clients the week of June 7<sup>th</sup>, working with Treatment Court participants and the highest-needs clients on our waitlist.</li> </ul>

Treatment Courts (Jennifer Coyne)	
Data	<ul style="list-style-type: none"> <li>● Referrals: 10 referrals between 4/19 and 5/20</li> <li>● Admissions:               <ul style="list-style-type: none"> <li>○ Two admissions to Branch 3</li> <li>○ One admission to Branch 1</li> <li>○ One admission to Vet's Court</li> </ul> </li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>● Waiting to see how the Courts intend to transition to in-person sessions.</li> <li>● Continue to look into accepting eligible participants with unresolved cases in other counties.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>● The Treatment Court team has been without an Administrative Specialist. Kelly Henneman will transition from the Community Support Program to the Treatment Courts on 6/1/21.</li> </ul>

Community Support Program (Lynn Wilson)	
Data	<ul style="list-style-type: none"> <li>● CSP has 110 current participants.</li> <li>● Admitted one client to CSP in May.</li> <li>● 20 participants on the CSP referral list.</li> </ul>

Key Issues	<ul style="list-style-type: none"> <li>• Clients who have been vaccinated have begun to meet in person with Dr. McCafferty.</li> <li>• More clients are utilizing virtual contact with Case Managers and Prescribers.</li> <li>• We will be implementing a CSP client survey.</li> <li>• We created a new Medication Consent Form and are getting client signatures for this. Next step is to develop a new Community Support Program consent form.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>• Lynn Wilson, CSP Clinical Coordinator, will retire as of 7/2/21.</li> <li>• Therapist Case Manager position continues to remain open.</li> </ul>

<b>Crisis Services (Lita Prorok)</b>	
Data	<p>April data:</p> <ul style="list-style-type: none"> <li>• 253 crisis contacts.</li> <li>• 26 emergency detentions (54% were placed at local/Eau Claire inpatient units).</li> <li>• Diversion from hospitalization occurred in 90% of all contacts.</li> <li>• 24 face-to-face assessments completed.</li> </ul>
Key Issues	Positive Avenues has changed their name to Gaining Ground. They are focusing on more service delivery and continue crisis stabilization services.
Staffing Updates	Interviews occurred for the open Crisis Social Worker position and a candidate was identified.

<b>Adult Protective Services (Nancy Huberty)</b>	
Data:	<p>April:</p> <ul style="list-style-type: none"> <li>• 47 investigation requests, with 44 screened in.</li> <li>• 16 investigations concluded, with nine substantiated, three unsubstantiated, and six unable to substantiate.</li> <li>• Most common allegations were self-neglect (30% of cases), neglect (14% of cases), financial abuse (14% of cases), request for guardianships (29% of cases), and 5% were Emergency Protective Placements or Conversions from 51.15 to 55.</li> </ul>
Key Issues	An ongoing challenge has been isolation due to COVID and lack of available community resources.
Staffing Updates	APS position was filled the end of April and currently the new APS Social Worker is currently being mentored and starting her duties.

<b>Jail Re-Entry (Nancy Huberty)</b>	
Data	Continued contact with 40 clients, of which 18 were new or self-referrals leaving the Jail.
Key Issues	<ul style="list-style-type: none"> <li>• Clothing items provided to clients.</li> <li>• Locating new housing options.</li> <li>• Continued updates on the status of Sojourner House (related to its move to Barstow April 1st).</li> <li>• Working with partners for resources: Western Dairyland (housing), EXPO (temporary sponsor list), Workforce Resource (additional programs)</li> </ul>
Staffing Updates	Interviews have been completed and at this time candidate selection is occurring.

<b>Comprehensive Community Services (CCS) Program (Cinthia Wiebusch, Kerry Swoboda)</b>	
Data	<p>April data:</p> <ul style="list-style-type: none"> <li>• 40 admissions</li> <li>• 75 discharges</li> <li>• 105 external referrals, 12 internal referrals</li> <li>• 56 adults waiting for CCS services</li> <li>• 100 youth waiting for CCS services</li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>• Working to improve the adult triage process with Supervisors and Mental Health Professionals.</li> <li>• Revising the intake process to eliminate the waitlist.</li> <li>• Key issues are evaluating the needed supervision and leadership in the program as we continue with remote operations</li> </ul>

Staffing Updates	<ul style="list-style-type: none"> <li>● One new Service Facilitator and one new Substance Use Professional started on April 19th.</li> <li>● The CCS Program continues to interview for the following positions: six Service Facilitators, a QA/QI Specialist, and an Administrative Specialist.</li> </ul>
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<b>Children's Long-Term Support (CLTS/CCOP) Waiver (Kerry Swoboda)</b>	
Data	<ul style="list-style-type: none"> <li>● Current CLTS Enrollment: 240</li> <li>● Current CLTS Waitlist: 120</li> <li>● 17 referrals need to be screened or are in process of being screened.</li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>● Continuing to enroll more children from the State waitlist, and demand remains high.</li> <li>● State expectation for no waitlist. Need all children who were on waitlist before November 2020 to be enrolled by March 31, 2021.</li> <li>● Families are waiting a significant amount of time to receive CLTS services.</li> <li>● Continuing internal triage process involving the Mental Health Professionals to determine programmatic eligibility for the CCS program.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>● Four CLTS Social Workers were hired since October 2020, and CLTS currently has one vacancy.</li> <li>● There is some progress on enrolling children from the waitlist, and the team continues to assess staffing needs in this area.</li> <li>● One staff will be going on maternity leave requiring coverage of cases and a delay in new enrollments.</li> </ul>

### **FAMILY SERVICES (TERRI BOHL)**

<b>Access and Initial Assessment (Tasha Alexander)</b>	
Data	April data: 113 total reports received; 33 screened in and 80 screened out
Key Issues	<ul style="list-style-type: none"> <li>● Access is experiencing an increase in requests for services for children's mental health, as well as increase in services related to basic needs such as housing resources, hotel vouchers and gas cards.</li> <li>● Initial Assessment is experiencing an increase in reports requiring a same-day response due to heroin and fentanyl use, including several reports with pregnant mothers.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>● Social worker remains on FMLA after she and her husband welcomed their baby girl. Jen Carey has been able to assist in providing some coverage in IA while also working within her current role.</li> <li>● A new Strengthening Families Program team member who will be working directly with the IA team. She will start on 5/24.</li> </ul>

<b>Ongoing Child Protective Services (Courtney Wick &amp; Melissa Christopherson)</b>	
Data	As of May: <ul style="list-style-type: none"> <li>● Unit is serving 218 children (62% are served in out-of-home care)</li> <li>● These children are in 125 families (69.6% of families have a child in out-of-home care)</li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>● Housing/homelessness continues to be a barrier for families, and community resources are limited to help overcome this barrier.</li> <li>● Substance use continues to be a primary factor in a majority of our cases – we have recently seen an increase in heroin use as well as fentanyl.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>● We currently have one vacancy in Ongoing CPS and plan to begin the recruitment process for that position in the very near future.</li> <li>● We continue to manage several staff leaves.</li> </ul>

<b>Youth Services (Hannah Keller)</b>	
Data	115 youth in 107 families served.

Key Issues	<ul style="list-style-type: none"> <li>● High need areas continue to be intensive services for younger youth (10-12 years of age) with complex needs.</li> <li>● Two additional out-of-state placements in the month of April due to high-needs youth.</li> <li>● Truancy numbers for the 2020-2021 school year show a significant increase in referrals when compared to previous years.</li> </ul>
Staffing Updates	No staffing updates.

#### **Alternate Care (Melissa Christopherson)**

Data	April data: 155 children in out-of-home care.
Key Issues	<ul style="list-style-type: none"> <li>● Recruitment events in area planned at the Eau Claire PRIDE festival and One Fest.</li> <li>● Team continues to have too little capacity due to influx of new placements with relatives and fictive kin requiring new licensing.</li> <li>● May is Foster Care Month, and appreciation letters were sent to all Foster Parents with a save-the-date for the Alternate Care Appreciation picnic on Sunday, August 15<sup>th</sup>, at the 10th Street Park in Altoona.</li> <li>● 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.</li> </ul>
Staffing Updates	Currently recruiting for an Ongoing CPS Social Work position.

#### **Birth to Three Program (Melissa Christopherson)**

Data	April data: 117 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	None

#### **Juvenile Detention Center (Rob Fadness & Michael Ludgatis)**

Data	<p>April Population:</p> <ul style="list-style-type: none"> <li>● 27 admissions - seven Eau Claire County residents (total of 380 days)</li> <li>● 20 short-term youth - five Eau Claire County youth (total 210 days)</li> <li>● Seven 180 Program residents - one Eau Claire County youth (total 170 days)</li> <li>● 17 males admitted - 10 females admitted</li> <li>● Average daily population: 12.7 youth per day</li> <li>● 55% Occupancy rate</li> </ul> <p>Climate survey ratings (out of 100%):</p> <ul style="list-style-type: none"> <li>● Staff: 79%, up from 74%</li> <li>● Safety: 62%, down from 66%</li> <li>● Cleanliness: 88%, up from 77%</li> <li>● Overall: 90%, up from 71%</li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>● Incidents of resident self-harm.</li> <li>● Annual staff training in CPR and PREA.</li> <li>● No confirmed cases of Covid-19 among youth.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>● One 1.5 FTE staff vacancy in May, 2021.</li> <li>● One .50 FTE Juvenile Detention Worker on "hold".</li> </ul>

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

Data	<p>April data for all consortium members counties:</p> <ul style="list-style-type: none"> <li>● 2,339 applications processed</li> </ul>
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	<ul style="list-style-type: none"><li>● 1,231 renewals processed</li><li>● 7,545 calls received</li><li>● 63,178 active cases, with 13,759 in Eau Claire County</li><li>● 1,346 active Child Care Cases, with 387 in Eau Claire County</li><li>● 3,225 applications for energy assistance processed (as of 5/17/21)</li></ul>
Key Issues	<ul style="list-style-type: none"><li>● Staff will begin doing self-call reviews to assess their customer service skills/accuracy.</li><li>● Unit continues to operate under Covid-19 emergency rules, many of which allow customers easier access to Income Maintenance services.</li></ul>
Staffing Updates	Consortium and County is considering how operations and staffing will need to adjust if Covid-19 emergency rules phase out.