

## **AGENDA**

Eau Claire County Human  
Services Board Meeting

**Date:** June 28, 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

or

Join from the meeting link

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=mac8748eb3b8f309d01b631199fd90a4b>

***\*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 May 24, 2021 Meeting Minutes and June 7, 2021 – **Action/Accept/Denial/Revise**
6. Badger Care Benefits Resolution – **Action/Accept/Denial/Revise**
7. Transfer of Operation of WHEAP Program– **Action/Accept/Denial/Revise**
8. Report from short-term fiscal/analytical reports workgroup- **Discussion/Action**
9. Review of December 2020 year-end final Financials - **Action/Accept/Denial/Revise**
10. Review of April 2021 Financials – **Action/Accept/Denial/Revise**
11. Human Services Budget 2022 Update- **Discussion**
12. 2021 Human Services Public Hearing and Input Plan- Work Group Update - **Discussion**
13. Director’s Update- **Discussion**
14. Future Agenda Items- **Discussion**
  - Prevention Services/Programs
15. Adjourn

*Next Human Services Board Meeting and Public Hearing: July 26, 2021*

*Public Hearing 4:00 pm*

*Human Services Board Meeting 5:00 pm*

Prepared by Diane Cable – 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 54601*

## **MINUTES**

### **HUMAN SERVICES BOARD MEETING**

Date: May 24, 2021

Time: 5 PM

Location: Virtual Meeting via WebEx Events

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

Absent: Jim Catlin, Kathleen Clark, Martha Nieman

Others: Stephanie Hirsch – Committee Clerk, Diane Cable – DHS, Vickie Gardner – DHS, Ron Schmidt – DHS.

Public: Several members of the public who were not identified were present

Chair Bates called the meeting to order at 5:01 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. Citizen Member Henning motioned to approve. Supervisor McKinney seconded the motion. All in favor. Motioned carried unanimously.

The Board reviewed the April 26, 2021 Meeting Minutes, which were included in the packet. Supervisor Schneider said that Community Member Henning was listed as both present and absent, and Citizen Member Henning clarified that she was absent. Supervisor Schneider motioned to approve the minutes, as edited. Supervisor Cronk seconded the motion. All in favor, the minutes were approved.

Chair comments – Chair Bates expressed gratitude to the people who have looked closely at programs to inform budget deliberations., including Director Cable for bringing best practices in planning and budgeting to the Board. Chair Bates also provided a comment on the Board’s mutual respect policy.

DHS Fiscal Director Gardner presented and discussed “December 2020 Preliminary Financials and March 2021 Financial Statements,” which were included in the Board Packet.

Discussion and questions from the Board included:

- The Board discussed expensive placements, foster care recruitment, CCS fiscal Gap, COVID related reimbursements or payments.

Citizen Member Henning moved to accept both reports. Supervisor Schneider seconded. The reports were unanimously accepted.

Supervisor Schneider asked about how often the Board will receive program data related to race and ethnicity. Director Cable said that this will be prepared on a quarterly basis.

Director Cable reviewed the summary “Report and Update provided to Finance and Budget Committee Discussion,” that was included in the packet.

Director Cable reviewed the “Human Services Staffing Review of Current Vacancies and Impact”.

Questions included:

- Supervisor Schneider asked how new clients get triaged, revenues generated, and hiring time.

Diane then discussed “Planning for 2021 Human Services Public Hearing.”

Supervisor Schneider asked when the hearing would be. Director Cable said that the date has not yet been set, but that typically it is done in July before we present the full budget. She said that the format has differed over the years, but it has been hard to attract turnout.

Chair Bates asked if members of the Board would like to form a short-term working group to consider how to carry out the hearing. The following Board members volunteered to participate: Supervisors McKinney and Cronk, and Citizen Member Maulucci. Director Cable said that they would receive more information soon.

Director Cable gave her report and answered questions from the Board regarding the Board Narrative, which was included in the Board Report.

Supervisor Schneider asked that the agenda include a space soliciting new agenda times.

Citizen Member Henning asked when the Board will return to face-to-face meetings. Chair Bates said that this is up to the larger Board of Supervisors.

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

Respectfully submitted,

Stephanie Hirsch  
Committee Clerk – Human Services

**MINUTES**

**HUMAN SERVICES BOARD MEETING – EDUCATION MEETING**

Date: June 7, 2021

Time: 5 PM

Location: Virtual Meeting via WebEx Events

Present: Chair Colleen Bates, Vice-Chair Sandra McKinney, Kimberly Cronk, Katherine Schneider,  
Citizen Members: Lorraine Henning, Kathleen Clark  
Ex-officio member: Chair of the Board of Supervisors Nick Smiar

Absent: Jim Catlin, Martha Nieman, Paul Maulucci, Donald Mowry

Others: Stephanie Hirsch – Committee Clerk, Diane Cable – DHS, Ron Schmidt – DHS. Vickie Gardner – DHS.

Chair Bates called the meeting to order at 5:02 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.

Director Cable reviewed the education sessions to date, and she introduced the topic of discussion for the night, which is public engagement and outreach.

Questions, discussion and input, occurred between the Human Service’s Board and Department Staff.

Discussion included:

- The format of public hearings in prior years, strategies of communicating the Department’s mission, ways to collect feedback from Department clients and community stakeholders, and the importance of prevention work.

Katherine Schneider moved approval of the prior Education session minutes. Supervisor McKinney seconded the motion. Motioned carried unanimously.

The meeting was adjourned at 6:25 p.m.

Respectfully submitted,

Stephanie Hirsch  
Committee Clerk – Human Services

2  
3 REQUESTING THE STATE OF WISCONSIN TAKE ACTION TO ELIMINATE THE  
4 BADGERCARE ELIGIBILITY CLIFF

5  
6 WHEREAS, the State of Wisconsin, in addition to Medicaid, also administers  
7 BadgerCare Plus, also known as “BadgerCare” which is a similar program for individuals who  
8 need healthcare coverage but who may not qualify for Medicaid or who need different kind of  
9 services; and

10  
11 WHEREAS, individuals who qualify for BadgerCare face what is often referred to as a  
12 “benefits cliff” that occurs when a public support program is designed in such a way that, at  
13 certain levels of income, a small increase in the earnings of the individual can result in a loss of  
14 eligibility for benefits; and

15  
16 WHEREAS, a benefits cliff in some instances can become a barrier for some individuals  
17 to seek employment or seek better employment; and,

18  
19 WHEREAS, currently there is a demand for workers in Eau Claire County and the  
20 surrounding geographical areas; and

21  
22 WHEREAS, allowing individuals to work productively workers without the risk of losing  
23 their health benefits, not only reduces the cost of a benefit program but also simultaneously  
24 improves the economic activity in a region.

25  
26 NOW, THEREFORE BE IT RESOLVED, the Eau Claire County Board of Supervisors  
27 does hereby request that the Legislature and Governor of the State of Wisconsin work  
28 cooperatively to eliminate the benefits cliff associated with the BadgerCare Program.

29  
30 BE IT FURTHER RESOLVED, the Eau Claire County Board of Supervisors  
31 recommends that the benefits cliff be eliminated based on a proportionate sliding fee scale so  
32 that as individuals and families earn additional dollars there is a corresponding contribution  
33 towards their health insurance coverage.

34  
35 BE IT FURTHER RESOLVED, that upon adoption of this resolution the County Clerk  
36 forward it to the Wisconsin Counties Association, to local state representatives, Governor Tony  
37 Evers and the counties of the State of Wisconsin.

38  
39  
40 I hereby certify that the foregoing  
41 correctly represents the action of the  
42 Human Service Board on  
43 June \_\_\_\_ 2021, by a vote of \_\_\_\_ for,  
44 and \_\_\_\_ against.

45  
46  
47 \_\_\_\_\_  
48 Colleen Bates, Chair  
49 Human Services Board  
50

FACT SHEET

TO FILE NO. 21-22/022

Eau Claire County is part of the Great Rivers Income Maintenance Consortium, (GRC). As of May 2021, the GRC had 63,771 customers. This represents 14,320 customers for Eau Claire County.

Currently, individuals whose income exceeds 100% of the Federal Poverty Limit (FPL) are terminated from Badger Care.

The effect of eliminating the benefits cliff approach associated with the Badger Care program, of an automatic termination when exceeding 100% of FPL, will allow individuals to increase their income and employers to gain work productivity, without individuals losing their health care benefit and covered services.

Fiscal Impact: \$0.00

Respectfully Submitted,

# COMMUNITY SUPPORT PROGRAM (CSP)

Manager

**Lynn Wilson**

Unit Description

CSP is a coordinated care and treatment program that provides treatment, rehabilitation and support services for chronically mentally ill persons who are able to live in the community.

Funding Sources

The largest share of funding comes from State and Federal funding sources, such as DHS revenue (25%) and Community Recovery Services (17.6%) Local levy revenue accounts for 23% of spending.

**DRAFT**

## MONTHLY UPDATES

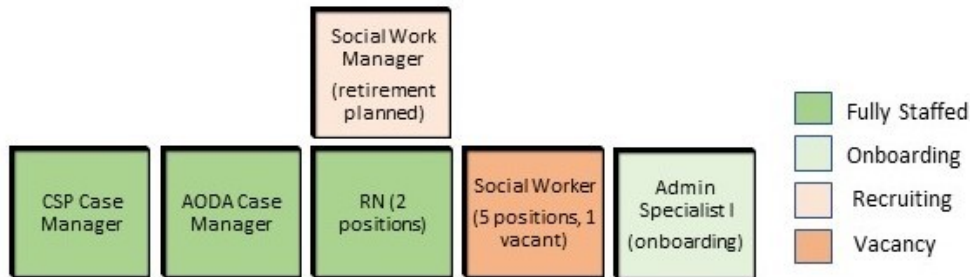
### Staffing and Service Delivery

Jan Clients are using virtual contact with case managers and prescribers. Erin Ludwikowski was hired as the new CSP Caes Manager.

Feb Some face-to-face meetings occurring as clinicians and clients are achieving full vaccination status.

March Looking for tool to support remote client signing. Onboarding new Admin Specialist, as current Admin will be transitioning to Treatment Courts. Considerable backlog of records to upload.

### Current Unit Staff



## Expense and Revenue Trends

Jan AFH R&B is higher than prior years due to XYZ. Salary lines are below budget due to vacancies.

Feb CSP WIMCR will be reimbursed at the e...

March With higher case loads, we expect to see increased revenue in XYZ.

**DRAFT**

## Data Trends

	Jan	Feb	Mar	April	May	June	July	Aug	May	June	July	Aug
● Fiscal measure: Medicaid-eligible clients as percent of all	75%	76%	80%									
● Service measure: Number of clients served	123	125	128									
● Service measure: Number of clients on waiting list	0	0	0									
● Staffing measure: Number of staff	14	15	14.5									
● Performance measure: Number of clients living independently.	84%	84%	80%									

**DRAFT**

**ANNUAL REPORT DATA**

**Related Laws and Regulations**

<u>Related laws</u>	CSP regulations are based on ACT model of psychosocial rehabilitation. ACT was started in Wisconsin as a result of deinstitutionalization.
<u>Regulating agency</u>	Department of Quality Assurance.

**Unit Goals, Accomplishments, and Challenges**

<u>Unit objective</u>	Help chronically mentally ill people have a better quality of life and live in the least restrictive setting.
<u>Barriers faced</u>	<ul style="list-style-type: none"><li>● Shortage of psychiatrists.</li><li>● Not enough supportive housing.</li><li>● Some clients have no access to technology that permits virtual therapy and communication.</li></ul>
<u>Goals for 2021</u>	<ul style="list-style-type: none"><li>● Implement a CSP client survey.</li><li>● Comprehensive Assessment Workgroup will complete revision of the assessment format.</li><li>● Ensure all files are uploaded into medical records system.</li></ul>

**DRAFT**

**DRAFT**



# Eau Claire County Human Services Financial Overview

For Preliminary December 2020

Human Services Board Meeting

Held on 6/28/2021

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: \$553,230**

## Contributing Factors which favorably impact financial outcomes

- Additional \$350K 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 \$373K
- Revenue lagging monthly budgeted projection
  - Due to COVID
    - Less Client Services
    - Mandatory/Voluntary Furloughs
- Overall increased utilization and costs
  - Winnebago and Mendota
  - Trempealeau

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	11,445,713	-	11,445,713	136,627
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	4,022,442	3,546,789	0	3,546,789	(475,653)
06-Public Charges for Services (Client Contributions)	941,381	882,523	27,702	910,224	(31,157)
09-Other Revenue (TAP & Misc.)	183,368	191,838	-	191,838	8,470
<b>Total Revenue</b>	<b>25,363,750</b>	<b>24,974,336</b>	<b>27,702</b>	<b>25,002,038</b>	<b>(361,712)</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	11,568,467	372,643	11,941,111	(537,319)
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>24,076,165</b>	<b>372,643</b>	<b>24,448,808</b>	<b>914,943</b>

Excess (Deficiency) of Revenue over Expenditures 553,230

December 2019 Deficit (3,068,181)

Revenue Adjustments Included:

State/Federal	-
MA/Other Counties	0
Public Charges	27,702
Other- TAP Grant	-
	<u>\$ 27,702</u>

Expense Adjustments Included:

Wages and Benefits	-
Liability Insurance	-
Add'l Contracted Services	-
Non-CCS Program Expenses	372,643
Winnebago	-
TCHCC	-
	<u>\$ 372,643</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	7,095,718	(2,067,960)	5,027,758	(1,191,170)
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>7,123,420</b>	<b>(2,095,662)</b>	<b>5,027,758</b>	<b>(1,224,884)</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	(372,643)	3,242,033	119,703
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>(372,643)</b>	<b>7,421,070</b>	<b>1,225,834</b>

<b>Excess (Deficiency) of Revenue over Expenditures</b>					<b>950</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					<b>(2,393,312)</b>

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	(372,643)
<b>\$</b>	<b>(372,643)</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	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	72	2,928	72	172	32,039		\$50
Therapeutic Foster Care	3	12	287	363	1	13	11	363	11	26	4,301		\$50
Group Home	0	3	70	31	0	1	6	31	6	10	744		\$297
Residential Care Center	0	5	150	144	1	6	8	144	8	17	2,205		\$498
<b>Total</b>	<b>18</b>	<b>116</b>	<b>3,215</b>	<b>3,466</b>	<b>5</b>	<b>117</b>	<b>97</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	Budgeted	Adjusted Actual	Expenses	Annualized
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses
1. Community Care & Treatment of Children who are Abused or Neglected	\$473,012	\$563,610	\$5,676,138	\$6,906,141	100.0%	\$6,906,141	\$6,906,141.4	121.7%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,466,759	\$1,188,731	\$17,601,102	\$15,619,438	100.0%	\$15,619,438	\$15,619,438.2	88.7%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$109,069	\$295,671	\$1,308,824	\$1,464,358	100.0%	\$1,464,358	\$1,464,357.6	111.9%
4. Community Care and Treatment of Youth Offenders	\$399,474	\$287,696	\$4,793,691	\$3,688,515	100.0%	\$3,688,515	\$3,688,514.8	76.9%
5. Protection of Vulnerable Adults	\$62,619	\$68,693	\$751,431	\$795,066	100.0%	\$795,066	\$795,065.8	105.8%
6. Financial & Economic Assistance	\$323,289	\$265,220	\$3,879,467	\$3,389,832	100.0%	\$3,389,832	\$3,389,831.9	87.4%
<b>Total</b>	<b>\$2,834,221</b>	<b>\$2,669,620</b>	<b>\$34,010,653</b>	<b>\$31,863,350</b>	<b>100.0%</b>	<b>\$31,863,350</b>	<b>\$31,863,350</b>	<b>93.7%</b>

# Eau Claire County Human Services Financial Overview

For April 2021

Human Services Board Meeting

Held on 6/28/2021

The April 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:        \$67,735

## 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 - \$55K
- Institute for Mental Disease (Winnebago/Mendota) - \$121K
- Wage increase in March from 2020 – Not budgeted in DHS for 2021 - \$17K per month
- Staff vacancies and leaves contributing to decreased operation of services and capturing of Medicaid revenues
- CCS non-billable expenses – 110K

Eau Claire County  
 Department of Human Services  
 Financial Statement w/o CCS Estimated for the Period  
 January 1, 2021 through April 30, 2021

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	2,864,169	2,864,168	1	2,864,169	-
04-Intergovernment Grants and Aid (State & Federal Grants)	3,674,673	1,890,076	2,006,470	3,896,546	221,873
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	1,610,747	353,585	687,691	1,041,276	(569,472)
06-Public Charges for Services (Client Contributions)	271,258	206,827	5,598	212,425	(58,834)
09-Other Revenue (TAP & Misc.)	116,047	13,208	(24,184)	(10,976)	(127,023)
<b>Total Revenue</b>	<b>8,536,895</b>	<b>5,327,864</b>	<b>2,675,575</b>	<b>8,003,439</b>	<b>(533,455)</b>

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	3,086,560	2,414,280	153,546	2,567,827	518,734
02-OT Wages	-	22,727	-	22,727	(22,727)
03-Payroll Benefits	1,437,092	1,259,448	111,560	1,371,008	66,084
04-Contracted Services	3,836,442	3,349,228	439,140	3,788,368	48,073
05-Supplies & Expenses	146,615	109,485	-	109,485	37,131
07-Fixed Charges (Liability Insurance)	27,332	41,117	(13,897)	27,220	112
09-Equipment	2,855	38,580	10,491	49,071	(46,216)
10-Other	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,536,896</b>	<b>7,234,865</b>	<b>700,841</b>	<b>7,935,706</b>	<b>601,190</b>

Excess (Deficiency) of Revenue over Expenditures 67,735

April 2020 Deficit (211,762)

Revenue Adjustments Included:

State/Federal	2,006,470
MA/Other Counties	687,691
Public Charges	5,598
Other	(24,184)
	<u>\$ 2,675,574</u>

Expense Adjustments Included:

Overhead	50,663
Wages and Benefits	265,106
Add'l Contracted Services	128,467
Winnebago	121,440
TCHCC	28,305
Non-CCS Program Expenses	110,266
Liability Insurance	(13,897)
IT Equipment-Quarterly Allocation	10,491
	<u>\$ 700,841</u>



Eau Claire County  
 Department of Human Services  
 CCS Financial Statement Estimated for the Period  
 January 1, 2021 through April 30, 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)	2,528,530	318,670	971,850	1,290,520	(1,238,010)
06-Public Charges for Services (Client Contributions)	14,000	5,598	(5,598)	-	(14,000)
09-Other Revenue	-	-	-	-	-
11-Fund Balance Applied (2021 CCS Est.Gap, Rec'd 2022)	940,417	1,770,000	-	1,770,000	829,583
<b>Total Revenue</b>	<b>2,542,530</b>	<b>2,094,267</b>	<b>966,253</b>	<b>3,060,520</b>	<b>(422,427)</b>

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	1,079,811	714,583	51,851	766,434	313,377
02-OT Wages	-	713	-	713	(713)
03-Payroll Benefits	460,952	322,702	34,170	356,872	104,080
04-Contracted Services	1,741,510	957,676	44,922	1,002,597	738,913
05-Supplies & Expenses	12,659	12,732	-	12,732	(73)
09-Equipment	-	-	-	-	-
AMSO Allocation	188,015	128,908	-	128,908	59,107
<b>Total Expenditures</b>	<b>3,482,947</b>	<b>2,137,313</b>	<b>130,943</b>	<b>2,268,256</b>	<b>1,214,691</b>

**Excess (Deficiency) of Revenue over Expenditures** **792,264**

Revenue Adjustments Included:

MA	971,850
Public Charges	(5,598)
	<u>\$ 966,252</u>

Expense Adjustments Included:

Accrued Wages	51,851
Accrued Benefits	34,170
Non-CCS Program Expenses	(110,266)
Add'l CCS Expenses	155,188
	<u>\$ 130,943</u>

**DHS Child Alternate Care and Adult Institutions  
For Preliminary Period Ending 4/30/2021**

<b>Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)</b>					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	4	95	\$ 106,731	\$ 111,855	\$ (5,124)
TFC	2	14	\$ 14,702	\$ 59,072	\$ (44,370)
GH	0	1	\$ 15,750	\$ 14,106	\$ 1,644
RCC	0	6	\$ 106,903	\$ 95,981	\$ 10,922
<b>April Total</b>	<b>6</b>	<b>116</b>	<b>\$ 244,086</b>	<b>\$ 281,014</b>	<b>\$ (36,928)</b>
<i>2021 YTD Total</i>	<i>23</i>	<i>136</i>	<i>\$ 976,343</i>	<i>\$ 1,032,294</i>	<i>\$ (55,951)</i>
<i>2020 YTD Comparison</i>	<i>31</i>	<i>159</i>	<i>\$ 1,026,851</i>	<i>\$ 1,139,154</i>	<i>\$ (112,303)</i>

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

<b>Institute for Mental Disease</b>					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	2	6	\$ 17,283	\$ 28,305	\$ (11,022)
Winnebago	3	8	\$ 36,044	\$ 103,863	\$ (67,819)
Mendota	1	1	\$ 15,447	\$ 21,230	\$ (5,783)
<b>April Total</b>	<b>6</b>	<b>15</b>	<b>\$ 68,775</b>	<b>\$ 153,398</b>	<b>\$ (84,623)</b>
<b>2021 YTD Total</b>	<b>22</b>	<b>33</b>	<b>\$ 275,099</b>	<b>\$ 469,273</b>	<b>\$ (194,174)</b>
<i>2020 YTD Comparison</i>	<i>14</i>	<i>26</i>	<i>\$ 257,728</i>	<i>\$ 739,169</i>	<i>\$ (481,441)</i>

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

<b>Adult Family Homes (AFH) &amp; Community Based Residential Facility (CBRF)</b>					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	3	16	\$ 29,588	\$ 69,985	\$ (40,396)
CBRF	0	20	\$ 142,799	\$ 73,417	\$ 69,382
<b>April Total</b>	<b>3</b>	<b>36</b>	<b>\$ 172,387</b>	<b>\$ 143,402</b>	<b>\$ 28,985</b>
<b>2021 YTD Total</b>	<b>33</b>	<b>36</b>	<b>\$ 627,509</b>	<b>\$ 616,349</b>	<b>\$ 11,160</b>
<i>2020 YTD Comparison</i>	<i>29</i>	<i>52</i>	<i>\$ 503,960</i>	<i>\$ 550,963</i>	<i>\$ (47,003)</i>

**ALTERNATE CARE REPORT  
Month Ending April 2021**

Level of Care	March			April			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	4	98	2,851	4	95	2,744	14	109	11,077	\$40
Therapeutic Foster Care	1	12	363	2	14	394	6	18	1,525	\$141
Group Home	1	1	24	0	1	30	1	2	75	\$288
Residential Care Center	1	6	162	0	6	180	2	7	651	\$542
<b>Total</b>	<b>7</b>	<b>117</b>	<b>3,400</b>	<b>6</b>	<b>116</b>	<b>3,348</b>	<b>23</b>	<b>136</b>	<b>13,328</b>	

Level of Care	Expense				Revenue					
	Adjusted Budget - March	March Expense	March - Percent Used	Adjusted Budget - April	April Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 320,193	\$ 110,055	103.5%	\$ 426,924	\$ 111,855	\$ 443,255	103.8%	\$ 115,780	\$ 83,328	72.0%
*Therapeutic Foster Care	\$ 44,107	\$ 48,767	351.9%	\$ 58,809	\$ 59,072	\$ 214,298	364.4%	\$ 1,000	\$ 9,419	941.9%
Group Home	\$ 47,250	\$ -	15.9%	\$ 63,000	\$ 14,106	\$ 21,610	34.3%	\$ 3,333	\$ 296	8.9%
Residential Care Center	\$ 320,708	\$ 90,060	80.2%	\$ 427,610	\$ 95,981	\$ 353,131	82.6%	\$ 14,000	\$ 14,999	107.1%
<b>Total</b>	<b>\$ 732,257</b>	<b>\$ 248,882</b>	<b>102.6%</b>	<b>\$ 976,343</b>	<b>\$ 281,014</b>	<b>\$ 1,032,294</b>	<b>105.7%</b>	<b>\$ 134,114</b>	<b>\$108,043</b>	<b>80.6%</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 April 30, 2021

Program	Monthly				YTD				Year End	
	Budgeted		Adjusted Actual		Budgeted		Adjusted 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%	\$533,264	7.8%	\$2,269,147	33.3%	\$2,150,971	31.6%	\$6,452,913.6	94.8%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,609,002	8.3%	\$1,063,291	5.5%	\$6,436,009	33.3%	\$5,185,350	26.9%	\$15,556,051.4	80.6%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$138,451	8.3%	\$97,032	5.8%	\$553,803	33.3%	\$458,697	27.6%	\$1,376,090.9	82.8%
4. Community Care and Treatment of Youth Offenders	\$304,442	8.3%	\$247,176	6.8%	\$1,217,768	33.3%	\$1,126,853	30.8%	\$3,380,560.0	92.5%
5. Protection of Vulnerable Adults	\$94,470	8.3%	\$74,024	6.5%	\$377,878	33.3%	\$321,062	28.3%	\$963,186.8	85.0%
6. Financial & Economic Assistance	\$291,309	8.3%	\$182,856	5.2%	\$1,165,236	33.3%	\$950,536	27.2%	\$2,851,606.8	81.6%
<b>Total</b>	<b>\$3,004,960</b>	<b>8.3%</b>	<b>\$2,197,643</b>	<b>6.1%</b>	<b>\$12,019,841</b>	<b>33.3%</b>	<b>\$10,193,470</b>	<b>28.3%</b>	<b>\$30,580,409</b>	<b>84.8%</b>

## EAU CLAIRE COUNTY HUMAN SERVICES

Director – Diane Cable

Department Report – Division & Unit Updates

May 2021

Hello and Happy Summer. Human Services is doing well and there is a lot occurring! We continue to be focused on being responsive to our community’s need and focused on our workforce’s ability and capacity to respond. Here are a few themes and highlights from our narrative report this month:

- Units are shifting to more in-person services, such as in areas of clinic and therapy work, courts, and crisis meetings. We continue to connect with individuals in a hybrid approach, using both virtual and in-person contacts. We are integrating our learnings from this past year.
- We are continuing to work on waitlist reduction in CCS, CLTS, Clinic, and Treatment Courts. At the same time, we are thinking about managing workloads to avoid burnout and turnover among staff. A few mid-year hires are assisting with addressing both issues.
- Work is underway on onboarding of staff and adjusting work coverage among Admin Specialists, including in Clinic, APS, CCS, Reception, CSP, Treatment Courts, and Records. We are working to address and improve records management across units.
- Alternate Care continues to have too little capacity due to an influx of new placements with relatives and fictive kin, requiring new licensing. A recent WEAU news video highlighted the need for foster homes in the area, while our primary placement focus for children and youth is with family.

### BEHAVIORAL HEALTH (LUKE FEDIE)

<b>Outpatient Clinic (Jennifer Coyne)</b>	
Data	Waitlist of 41.
Key Issues	<ul style="list-style-type: none"> <li>• Jen Coyne and Admin Specialist Kelsey Marsolek will meet to review the waitlist and complete follow-up calls for those on that list during the week of 6/21. The addition of Joshua Bleskachek as a new clinic therapist helps address waitlist, but doesn’t eliminate it, and efforts continue to decrease waitlist numbers.</li> <li>• Counselors are working to bring their scheduled sessions down to five daily, and this plan should be fully implemented by the end of this August. Planned caseload levels should promote work/life balance and help reduce stress and burnout.</li> <li>• The therapists are all moved into ground floor offices that allow six feet of distance between themselves and their clients. Clients are returning to office visits on a limited basis, based on severity of the case and their needs. Unit is focusing on developing new paradigm that includes in-person visits and telehealth and has added to initial referral form the question: “Do you prefer face-to-face counseling or Telehealth”.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>• New clinic therapist, Joshua Bleskachek, is an EMDR practitioner. He is also trained in Matrix, which is an intensive outpatient AODA program specific to the treatment courts.</li> <li>• Josh is scheduled for two groups a week and individual sessions. He has focused his first three weeks on understanding DHS and clinic processes and procedures, shadowing the Treatment Courts, and filling in on other groups.</li> </ul>

<b>Treatment Courts (Jennifer Coyne)</b>	
Data	<ul style="list-style-type: none"> <li>• Referrals: 21 referrals between 5/20 and 6/16</li> <li>• Current caseload:               <ul style="list-style-type: none"> <li>○ Branch 1: 7</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>○ Branch III: 9</li> <li>○ Branch V: 11</li> <li>○ Vet’s Court: 1</li> <li>● Sober Living Houses stats for 5/20-6/16 are: <ul style="list-style-type: none"> <li>○ 5 admissions</li> <li>○ 5 discharges</li> <li>○ 6 current tenants</li> <li>○ 2 pending referrals</li> </ul> </li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>● All Treatment Courts will resume in-person courts and staffing in July.</li> <li>● The TAD grant—one of the primary funding grants—will be a competitive grant starting in 2022; there is an informational webinar scheduled on 6/23.</li> <li>● Renee Lushaj from the State attended Treatment Court triage meeting to offer guidance on the violent offenses TAD exclusion.</li> <li>● The District Attorney’s Office (Peter Rindal), the Public Defender Office (Laurie Osberg and Kate Cook), and Tim Sullivan met on 6/9 to set up guidelines to help the Treatment Courts better define “violent offenses.”</li> <li>● Unit continues to look into accepting eligible participants with unresolved cases in other counties.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>● Kelly Henneman’s transition to her role for the Treatment Courts was delayed to help train of the incoming Admin Specialists. She remains a primary resource for the new hires, but has fully assumed her role in the Treatment Court team on 6/14.</li> <li>● Treatment Courts expect an increase in referrals and admissions.</li> </ul>

<b>Community Support Program (Lynn Wilson)</b>	
Data	<ul style="list-style-type: none"> <li>● CSP has 110 current participants.</li> <li>● One client was admitted to CSP in June.</li> <li>● 18 participants are on the CSP referral list.</li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>● Dr. McCafferty is seeing two-to-three clients in office per week.</li> <li>● Case managers are meeting with more clients face-to-face, gradually returning to contact similar to pre-pandemic times.</li> <li>● The CSP client survey will be distributed in the next two weeks.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>● Joan Miller began her role as CSP Admin Specialist this month. She continues the process of orientation, as well as assuming the duties of the role. Kelly Henneman, the CSP Administrative Specialist for the past 10 years, transferred to Admin role in Treatment Courts.</li> <li>● Lynn Wilson, CSP Clinical Coordinator, will retire as of 7/2/21. This position has been posted.</li> <li>● The Therapist Case Manager position continues to remain open.</li> </ul>

<b>Crisis Services (Lita Prorok)</b>	
Data	<p>May data:</p> <ul style="list-style-type: none"> <li>● 247 crisis contacts.</li> <li>● 27 emergency detentions (63% were placed at local/Eau Claire inpatient units).</li> <li>● Diversion from hospitalization occurred in 89% of all contacts.</li> <li>● 28 face-to-face assessments completed.</li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>● Hearings related to civil commitments are still occurring virtually, even though some hearings are starting to be held in person.</li> <li>● Meetings with clients in person are continuing to occur on a more frequent basis.</li> <li>● Managers are reviewing the records management work of Crisis to see if there are opportunities for efficiencies in data transfer with partners.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>● Social Worker Allison Perenchio started with the Crisis team on June 2nd.</li> <li>● New Admin Specialist, Anoosheh Hamzehee, has taken over the bulk of Crisis Admin Support from Kelly Henneman, who transferred to the Admin role in Treatment Courts.</li> </ul>

	<ul style="list-style-type: none"> <li>Lalita Prorok is leaving the Crisis Supervisor position to take the newly-created position of the Co-Responder Coordinator. That role is employed directly by the Eau Claire City Police Department, but works in coordination with DHS. Lita's last day in the office is June 22nd.</li> </ul>
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<b>Adult Protective Services (Nancy Huberty)</b>	
Data:	May: <ul style="list-style-type: none"> <li>32 investigation requests, with 29 screened in.</li> <li>15 investigations concluded, with two substantiated and 13 unsubstantiated.</li> <li>Most common allegations were self-neglect (30% of cases), neglect (14% of cases), financial abuse (14% of cases), and request for guardianships (29% of cases), and 5% were Emergency Protective Placements or Conversions from statute 51.15 (emergency detention) to statute 55 (protective service).</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 she is building a caseload and ss currently being mentored and starting her duties with investigations and case management.

<b>Jail Re-Entry (Nancy Huberty)</b>	
Data	Continued contact with 37 clients, of which 15 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	An offer was made and the new Jail Re-Entry Social worker will start on 7/6/21

<b>Comprehensive Community Services (CCS) Program (Cinthia Wiebusch, Kerry Swoboda)</b>	
Data	May data: <ul style="list-style-type: none"> <li>61 admissions</li> <li>107 discharges</li> <li>137 external referrals, 20 internal referrals</li> <li>2 Adults waiting for CCS services</li> <li>76 Youth waiting for CCS services</li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>Adult screen list (formerly referred to as waitlist) has decreased significantly due to the new triage process.</li> <li>The youth screen list, however, continues to be high.</li> <li>Goal is to continue to revise the intake process to eliminate the screen lists.</li> <li>Ongoing evaluation and education on remote supervision</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>One new Admin Support, Lily Xiong, started on 6/7/21. One new QA staff person, Crystal Gardner, started on 6/14/21.</li> <li>The CCS Program has made formal offers to four Service Facilitators who will work with youth starting in July.</li> </ul>

<b>Children's Long-Term Support (CLTS/CCOP) Waiver (Kerry Swoboda)</b>	
Data	<ul style="list-style-type: none"> <li>Current CLTS Enrollment: 245</li> <li>Current CLTS Waitlist: 118</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> </ul>

	<ul style="list-style-type: none"> <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	May data: 122 total reports received; 41 were screened in for Initial Assessment and 81 were screened out.
Key Issues	<ul style="list-style-type: none"> <li>Continuing to discuss and strategize on how to reach out to families in our community to provide resources and supports.</li> <li>New Strengthening Families Program team member, Savannah Gray, is now on board and connected to the Initial Assessment team. She has been able to help respond to screened-in Child Welfare Services reports.</li> <li>Staff are also contacting families who do not need services through a Child Welfare Services report. Follow up can reduce stress for families and connect them to community resources.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>Hannah Nash will be returning from FMLA on June 25<sup>th</sup>, and the team is very excited to be able to welcome her back.</li> <li>Tracy Hartman will be transitioning to the vacant CPS Ongoing position as of July 2nd. This leaves a vacancy within the Initial Assessment team. Thankfully, Jen Carey has been willing and able to continue to provide coverage in the IA area during the FMLA leave and now until the vacant position is filled.</li> </ul>

<b>Ongoing Child Protective Services (Courtney Wick &amp; Melissa Christopherson)</b>	
Data	<p>As of June:</p> <ul style="list-style-type: none"> <li>Currently serving 122 families and 212 children.</li> <li>86 families (71%) and 123 children (58%) of all children and families served are currently impacted by out-of-home care.</li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>Homelessness and substance use continue to be primary barriers for families.</li> <li>Unit is using Targeted Safety Supports Funds (TSSF) more and more to develop in-home safety plans that maintain children in their homes, support reunification, and promote child safety.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>Tracy Hartman will be transitioning from Initial Assessment to fill the vacancy in Ongoing CPS.</li> <li>In addition to the vacancy that Tracy will fill, three staff are out for extended leaves.</li> </ul>

<b>Youth Services (Hannah Keller)</b>	
Data	114 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>DHS is looking into bringing a new program to Youth Services – System of Care. System of Care is currently operated in La Crosse County and is a DHS and school partnership. The focus of the program is to divert low-risk youth from the formal Youth Justice system while still addressing their identified needs with community-based connections and programming.</li> </ul>
Staffing Updates	No staffing updates.



<b>Alternate Care (Melissa Christopherson)</b>	
Data	May data: 153 children in out-of-home care.
Key Issues	<ul style="list-style-type: none"> <li>● Recruitment events are ongoing, with upcoming events including the Summer Concert Series at Phoenix Park and Onefest at the Northern WI State Fairgrounds.</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>● Planning for the Alternate Care Appreciation picnic on Sunday, August 15<sup>th</sup>, at the 10th Street Park in Altoona is being finalized. Volunteers and baked goods are needed.</li> <li>● Recent WEAU news video and article highlighted the need for foster homes in our area even though the number of kids in foster care continues to be down: <a href="http://weau.com">Eau Claire County recruiting foster families (weau.com)</a></li> </ul>
Staffing Updates	Tracy Hartman is moving from Initial Assessment to the open position in CPS Ongoing.

<b>Birth-to-Three Program (Melissa Christopherson)</b>	
Data	May data: 130 children currently being served.
Key Issues	Continuing to work with Chippewa County on grant-funded effort to improve awareness of program and awareness of importance of social/emotional development.
Staffing Updates	None

<b>Juvenile Detention Center (Rob Fadness &amp; Michael Ludgatis)</b>	
Data	<p>May Population</p> <ul style="list-style-type: none"> <li>● 24 admissions - 3 Eau Claire County youth (9 days) <ul style="list-style-type: none"> <li>○ 18 short-term youth - 3 Eau Claire County youth (9 days)</li> <li>○ 6 180 Program youth - 0 Eau Claire County youth (0 days)</li> <li>○ 17 males - seven females</li> </ul> </li> <li>● Average Daily Population - 12.2 youth per day</li> <li>● Occupancy Rate - 53%</li> <li>● Climate survey results <ul style="list-style-type: none"> <li>○ Staff: 80%, up from 79%</li> <li>○ Safety: 67%, up from 62%</li> <li>○ Cleanliness: 89%, up from 88%</li> <li>○ Overall: 93%, up from 90%</li> </ul> </li> </ul>
Key Issues	<ul style="list-style-type: none"> <li>● Without a summer school instructor, 180 Program youth are being transported to McKinley Charter School for in-person instruction.</li> <li>● Warmer weather allows 180 Program youth to participate in activities outside the facility, including football camp, bowling, and movies.</li> <li>● Per CDC recommendations regarding places of confinement, COVID-19 protocols continue, including a five-day quarantine for new admissions and mandatory masks for staff and residents.</li> </ul>
Staffing Updates	<ul style="list-style-type: none"> <li>● The teacher responsible for short-term education, has retired after 20+ years. A search for a replacement is underway.</li> <li>● Two .50 FTE vacancies.</li> </ul>

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

Data	<p>May data for all consortium members counties:</p> <ul style="list-style-type: none"> <li>● 2,190 applications processed</li> <li>● 1,861 renewals processed</li> <li>● 7,193 calls received</li> <li>● 63,771 active cases, with 14,320 in Eau Claire County</li> </ul>
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	<ul style="list-style-type: none"> <li>● 1,388 active Child Care Cases, with 392 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 continuing 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.