

AGENDA

Eau Claire County

Human Services Board

Date: October 25, 2021

Time: 5:00 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. Comments are limited to three 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

Public Access:

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

Join from the meeting link:

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

Join by phone: +1-415-655-0001

1. Roll Call
2. Confirmation of Meeting Notice
3. Public Comment
4. Review of Meeting Minutes
 - Aug 16, 2021 – Action/Accept/Denial/Revise
 - September 20, 2021 – Action/Accept/Denial/Revise
5. Director's Report to Human Services Board
 - Impact of events of October 18th to Human Services Department
6. Review of July and August 2021 Financials – Action/Accept/Denial/Revise
7. Update on Staff Vacancies – Discussion/Action
8. Budget 2022 Updates – Discussion/Action
 - Proposed position amendment from Committee on Finance and Budget
9. Report on Wisconsin Counties Association Conference
10. Future Agenda Items
 - Prevention Services

11. Adjourn.

Next Human Services Board meeting is scheduled for Monday, November 22, 2021.

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 54703

JOINT COMMITTEE MEETING

Human Services Board

Committee on Finance & Budget

Date: Aug. 16, 2021

Time: 5 PM

Location: Virtual Meeting via WebEx Events

Human Services Board (DHS Board):

- Present: Supervisors -- Chair Colleen Bates, Vice-Chair Sandra McKinney, Kimberly Cronk, Martha Nieman, Donald Mowry, Katherine Schneider. Citizen Members -- Kathleen Clark, Jim Catlin, Paul Maulucci
- Absent: Lorraine Henning

Finance and Budget Committee (F&B Committee):

- Present: Chair Stella Pagonis, Vice Chair Steve Chilson, Jim Dunning, Robin Leary, Gerald Wilkie
- Absent: None

Others: Human Services Board Committee Clerk Operations Administrator Stephanie Hirsch, Finance and Budget Committee Clerk Amy Weiss

County: County Administrator Kathryn Schauf, Finance Director Norb Kirk

Department of Human Services: Human Services Director Diane Cable, Fiscal Services Manager Vickie Gardner, Deputy Director Ron Schmidt, Economic Support Administrator Kathy Welke, Family Services Administrator Terri Bohl, and Behavioral Health Administrator Luke Fedie.

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

Chair Bates called the Human Services Board to order at 5:00 p.m.

Chair Pagonis called the Committee on Finance & Budget to order at 5:00 p.m.

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

Roll call was taken for the Committee on Finance & Budget and members present are noted above.

Chair Bates confirmed the meeting notice.

Agenda Item #5. Review of July 26, 2021 Meeting Minutes

The Human Services Board reviewed minutes from August 26, 2021. Supervisor Schneider moved to accept the minutes, and Supervisor McKinney seconded the motion. The minutes were accepted unanimously.

Agenda Item #6: Human Services Proposed 2022 Budget Discussion

F&B Chair Pagonis requested that the discussion start on page 16 of the budget book.

Director Cable shared the 2022 Budget Summary slide. She reviewed the amended new tax levy and the total amended tax levy request of just over \$9 million. She said that since the last submission, DHS Administrators have learned of new revenue opportunities and were able to reduce the levy request. Director Cable reviewed some of the changes between the first and second submissions. Issues and questions raised in discussion are listed below.

Geographic distribution of clients served: F&B Chair Pagonis asked if DHS does outreach to anyone east of Altoona. She said that she had heard from the Augusta Senior Center said that DHS does not go to the Senior Center. Director Cable said that we don't have staff stationed at Augusta Senior center, though can look at that possibility. For all of DHS services, whether behavioral health or crisis, requests come from all parts of the county and get referred to all units. DHS is reaching all areas of the county.

F&B Chair Pagonis asked for data on where people are served. Director Cable said that DHS has looked at this information periodically and can provide the information as a follow-up. Supervisor Schneider asked if there's any effort to coordinate with the Amish population. Director Cable said that DHS has, as issues have arisen.

Economic Support (ES) lobby services: F&B Chair Pagonis asked if ES allows for walk-ins. Director Cable said that some people do walk in for Economic Support, especially for completing paperwork, but most of the work takes place on the phone or internet.

Crisis: Chair Bates asked Director Cable about the level of need in Crisis. Director Cable said that DHS has seen a significant level of need, and DHS's capacity has limited its response. People in crisis need longer follow-up engagement, which the certified program does allow for.

Gaining Ground: Supervisor Schneider asked about the Gaining Ground program. Director Cable said that DHS provides funding towards the program of about \$30K. LSS also helps with Crisis Services. Director Cable said that LSS changed their model to a new model of service.

Workforce wellbeing: F&B Chair Pagonis asked about workforce wellbeing, wondering how many staff have had a chance to do some participation in well-being over the last few months. Director Cable said all staff have had opportunities. Supervisor Wilkie asked if all staff in the County can participate and asked if DHS contracts for the well-being work. Director Cable said that the programming is for DHS, and that DHS contracts for well-being groups and some strategy and leadership groups. DHS Board Citizen Member Catlin asked if EAP services are still available to staff, and Director Cable said that they are. F&B Chair Pagonis asked if DHS may be able to help the Sheriff's Office provide similar well-being programming. Director Cable said that Department Heads have talked about trauma-informed work in a general way and could look at collaborating in a more intentional way. Supervisor Cronk said that in the Strategic Plan, there was a goal of having Trauma-Informed service delivery throughout the County. Supervisor Clark said that it would likely be Human Resources coordinating that. County Administrator Schauf said that Captain Riewestahl is working on identifying ways to support the workforce in the County Jail. She said she will put on her list of action items to pull together team members to discuss options.

Positions: Supervisor Schneider asked, if in the case that cuts need to be made, what it would cost if the Board funded only positions on the Bridge plan. Director Cable said that if cuts are required, DHS will do more analysis. Supervisor Wilkie asked if managers carry a caseload. Director Cable said that some supervisory ratios are mandated, and she said that some managers carry a small caseload and step in to provide case guidance for staff they supervise.

Performance Management Data: F&B Chair Pagonis asked if DHS will incorporate the data points provided to DHS Board Citizen Member Catlin in the ongoing performance management data report. She said she'd like to see all open CPS cases tracked. Administrator Bohl said that Family Services could track the total number of families served each year, though there are challenges with the reports available from eWiSACWIS. F&B Chair Pagonis asked what the "other" means for out-of-home placement case resolution. Administrator Bohl said that it could be different statuses, such as supervised living or unable to locate.

Fund Balance: Supervisor Wilkie asked about the status of the fund-balance applied. Fiscal Director Gardner said that it indicates that the County funds the line until DHS receive the funding a year later. She said, however, that this year the State made an advance payment that reduces the amount the County has to fund upfront.

Budget clarifying questions: A number of additional questions were asked regarding the budget document, including:

- Question – What’s the anticipated cost of health insurance? Answer – It’s currently unknown.
- Question – What’s the number of vacancies and clients in the CSP program? Answer – Staff said there are one or two, but they are being filled.
- Question – What costs are not reimbursable for Medicaid programs? Answer – Mainly room and board.
- Question – Why is the Public Charges for Services line going up? Answer – Staff said the percent is going up, but the total amount is very small.
- Question – How many CLTS staff are there? Answer – There are 11 staff.
- Question – Can DHS re-apply for the TAD grant? Answer – DHS will re-apply.
- Question – Are services for Treatment Court clients provided by Clinic? Answer – Yes.
- Question – Does DHS try to refer clients from one program who need services to another internal program? Answer – Yes, though some programs have eligibility requirements.
- Question – Can information from exit interviews give insight into retention for CCS workers? Answer – Yes, we do look at that information.
- Question – How many staff vacancies at this time? Answer – Not sure, will have to get that number to you.

Program area questions: A number of questions were raised regarding program area budgets, including:

- Clinic: Question – Could DHS hire a veteran to work as a therapist? Answer – We could look at specifying for an upcoming position.
- Birth-to-Three: Question – What’s included in contracted services? Is there a waitlist? Answer – Therapy, OT, rehabilitative services are included, and there’s a waitlist.
- Youth Services: Question – How many youth Services workers are there? Answer – There’s 10 workers and an 11th with supervisor.
- JDC: Question – Has Covid affected the population? Answer – Yes, DHS had to minimize the number of children in the facility. Now that there are protocols in place, JDC can return to higher occupancy.
- APS: Question – The costs are down... does that mean fewer seniors are being served? Answer – No, referrals are increasing.
- Economic Support: Question – Why is there an increase in the Equipment line? Answer – It’s an IT allocation that DHS receives from Finance. This is the first time the allocation has been made.
- AMSO: Question – Why is AMSO pulled out of program areas? Answer – It is still charged back to units. The negative number shows the amount allocated back.
- Program 1: Question – Do the IPS workers fall within this category? How many IPS workers are there? Do the IPS workers carry a caseload or do they collaborate with the assigned on-going worker? Answers – Yes, in this program; 2 IPS social workers; Yes, they collaborate with ongoing workers.
- Program 2: Question – CST case loads are way down, is that program being phased out? Answer – No.

Contracted service report: Attendees asked several questions, including:

- Question – Supervisor Wilkie asked what category Alia falls under, and what amount is estimated for that? Answer – Vickie: It’s in Overhead under Professional Services, but amount is unavailable.
- Question – Under CCS MHS – line #4, it looks in like 2021 DHS is spending only half of what was anticipated, but then bumping it up for next year? Answer – DHS had staff shortages this year did less due to covid.
- Question – Supervisor Wilkie said he sent an email with questions. Answer – Director Cable will follow up.

Process questions/comments:

Supervisor Schneider asked County Administrator Schauf if the DHS Board needs to make cuts before we submit it. Administrator Schauf said that if cuts are needed, she will talk to the Department about preferences. The Director would bring information back to the DHS board to discuss implications. Administrator Schauf said she doesn't yet have a clear picture of the final budget numbers.

F&B Chair Pagonis said that the next step is for the DHS Board to decide on whether to forward the budget as presented to the F&B Committee. Supervisor McKinney said that she appreciates how comprehensive the budget is and the work that went into it, and she moved to accept the amended budget. Supervisor Mowry seconded the motion. The motion was accepted unanimously. Director Cable said that the DHS Board will not meet on August 23.

Chair Bates adjourned the Human Services Board at 7:42PM.

Chair Pagonis adjourned the Committee on Finance & Budget at 7:42 p.m.



MINUTES
Eau Claire County
Human Services Board
Monday, September 20, 2021 at 5PM
Virtual Meeting

Present: Chair Colleen Bates, Vice-Chair Sandra McKinney, Supervisor Kimberly Cronk, Supervisor Katherine Schneider, Citizen Member Lorraine Henning, Citizen Member Kathleen Clark, Citizen Member Paul Maulucci, Ex Officio Member Chair Nick Smiar

Others: Stephanie Hirsch – Committee Clerk, Department of Human Services (DHS) Director Diane Cable, County Administrator Kathryn Schauf, DHS Deputy Director Ron Schmidt, DHS Fiscal Manager Vickie Gardner, DHS Behavioral Health Administrator Luke Fedie, DHS Economic Support Administrator Kathy Welke, DHS Clinic and Treatment Court Manager Jen Coyne.

Public: Ryan Patterson – Leader Telegram, and others present.

Call to Order

Chair Bates called the meeting to order at 5:00 pm.

Roll Call

The Committee Clerk called the roll, and it is noted above under present.

Confirmation of Meeting Notice

The Chair asked if the meeting had been noticed, and the Committee Clerk said that it had been.

Public Comment

The Chair asked if any public comment had been received, and the Committee Clerk said that none had been received. Vice Chair McKinney moved to close comment, and Citizen Member Maulucci seconded the motion. The motion was unanimously approved.

Review/Approval of Committee Minutes for August 2nd, 2021

Supervisor Schneider moved to approve the minutes, and Supervisor Cronk seconded the motion. Minutes were unanimously accepted.

Review/Approval of Committee Minutes for August 16th, 2021

Supervisor McKinney moved to postpone approval of the minutes, and Citizen Member Henning seconded the motion. The motion was unanimously approved

Review of June 2021 Financials

Citizen Member Maulucci moved acceptance of the June 2021 Financials Report. Supervisor Schneider seconded the motion. The motion was unanimously approved.

Budget 2022 Updates

Supervisor Schneider moved to issue a statement of support from the DHS Board as follows: “DHS Board supports and urges adoption of the DHS proposed updated budget, as has been presented by the County Administrator.” Citizen Member Clark seconded the motion. The motion was unanimously approved.

Agency Equity, Diversity, and Race Data and Youth Justice Innovation Grant Award

Director Cable and Administrator Hirsch reviewed DHS data related to race and ethnicity as well as plans for use of funding from the Youth Innovation Grant.

Director’s Update

Director Cable reviewed Covid protocols and other agency updates.

Future Agenda Items

Chair Bates requested that the following item be added to the next agenda: Review options for creating an ordinance that would require that a member from the DHS Board also serve on the Finance and Budget Committee.

Adjourn

The meeting was adjourned at 6:56 p.m.

Respectfully submitted by,

Stephanie Hirsch

EAU CLAIRE COUNTY HUMAN SERVICES

Director – Diane Cable

Department Report – Division & Unit Updates

October 2021

Directors Update:

Here are some updates from around DHS.

- **Staffing issues:**

- New staff and transitions: We are excited to have new staff on board, including **Jocelyn Lingel-Kufner**, who is settling into her role as head of the Community Support Program (CSP) and **Santana Stauty** who will start as the head of Crisis on November 1st. We bid farewell this month to **Kerry Swoboda**, who most recently headed CCS and CLTS. Recruitment for Kerry's position is underway. In addition, Operations Administrator **Stephanie Hirsch** will shift into a performance management role, and we are currently recruiting to fill that opening.
- Staffing shortages: As mentioned in prior updates and as experienced by many industries, a tight market for hiring is affecting DHS. This makes filling vacancies more challenging, and we are working to focus effort on making sure our hiring processes are robust and streamlined to have the most success with hiring and retention.

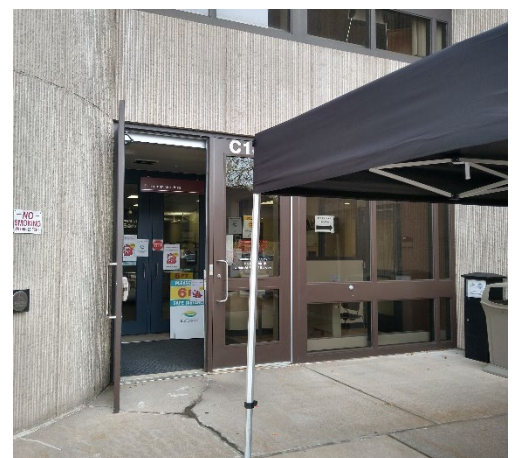
- **Housing and basic needs:** As mentioned each month, the lack of housing of all types – emergency, supportive, transitional, family, and more – limits DHS unit's ability to provide mental health help, parenting support, permanency planning, and our many other supportive services. For Adult Protective Services, staffing shortages at Adult Family Homes and Community-Based Residential facilities have also limited placement options. As articulated by one staff person, *"When families can have their basic needs met, they are then able to focus on growing in other areas such as steady employment, address mental health and/or AODA issues."*

- **Covid resurgence:**

- Stress: The resurgence of Covid and the related restrictions has put extra strain on DHS this fall. COVID has caused illness among quite a few staff. Quarantines for children and adults have affected many more staff. At the same time, DHS clients are experiencing many of the same challenges, which, in turn, means they may need more supportive help. These two forces combined have put extra strain on staff.
- Protocols: As mentioned last month and in this update, DHS has implemented temporary protocols due to the high caseloads in the county and due to both staff and client infections. We are temporarily asking clients to call into the lobby. Before clients enter the building, they are screened for Covid. Clients with active Covid or key symptoms are still being served, though with a modified approach to keep everyone safe. (See right for picture of the entrance.)

- **Good news:** During periods of stress, reminders of the impact of the work we do provide a much-needed lift. For example, the JDC relayed this story this month: *"Prior to leaving the facility, a resident gave staff a letter he wrote. The following is a portion of that letter: 'You guys do an amazing job at your job. You take the time to know us, and are kind to us. We are extremely thankful we have staff like you. You guys are appreciated and amazing people.'"*

- **Wait or referral list:** We continue to monitor waitlists in the following areas.



Unit	Waitlist
Outpatient Clinic	10
Community Support Program (CSP)	21
Comprehensive Community Services (CCS)	29
Children's Long-Term Support (CLTS)	142

- You are invited!** The Alternate Care Unit is planning for a drive-through holiday appreciation event for families, and you are invited to attend and/or to help! Appreciation events are designed to improve and maintain foster parents' satisfaction and retention. The Team is seeking community donations for gift bags and baskets for all families. They look forward to offering families visits with Santa and Mrs. Claus, Christmas music, hot chocolate, and more. Board members are welcome to volunteer and/or just attend. We hope you will be able to join us on Thursday, December 2 from 2:00 – 6:00 pm in the parking area located in front of Eau Claire County Courthouse.

BEHAVIORAL HEALTH (LUKE FEDIE)

Outpatient Clinic (Jennifer Coyne)	
Data	Current data: <ul style="list-style-type: none"> Medication Management serves approximately 167 clients, and Therapy serves approximately 145 clients. Recent referrals: 20 in September (most of which were external) and 23 in October to date (also most of which were external) Waitlist of 10.
Key Issues	The City/County's Equity, Diversity, and Inclusion Coordinator, Jeneise Briggs, is partnering with the Clinic. As a result of her request, Briana Albers and Mackenzie Deffenbaugh will offer a training on Trauma-Informed Care during Eau Claire County's Quarterly Supervisors Meetings on 11/11 and 12/9.
Staffing Updates	Though the Clinic has doubled its counseling staff and capacity, support staff and nursing staff levels remain the same.

Treatment Courts (Jennifer Coyne)	
Data	Current service data: <ul style="list-style-type: none"> Referrals: 18 Current caseload: 38 <ul style="list-style-type: none"> Branch 1: 11 Branch 3: 11 Branch 5: 10 Vet Court: 1
Key Issues	While caseloads are not at full capacity, the work of the case managers continues to be more intensive because of several factors. <ul style="list-style-type: none"> A new Department of Corrections policy states that they will not implement jail holds. This decreases DHS's ability to sanction per standards. The Unit is having difficulty getting participants into residential treatment because of COVID protocols and restrictions. As in many other units, Treatment Courts face challenges helping clients find housing.
Staffing Updates	All staff are working at full capacity given these new challenges.

Community Support Program (Jocelyn Lingel-Kufner)	
Data	<ul style="list-style-type: none"> • 10 participants as of the first of October. • There was one September admission and no August admission. • Currently have 21 people on the referral list.
Key Issues	CSP is working diligently to serve individuals in a timely manner when they are referred and eligible for CSP.
Staffing Updates	<ul style="list-style-type: none"> • Two staff on FMLA returned at the start of October. • Unit is recruiting for Therapist position.

Crisis Services (Santana Stauty starts 11/1)	
Data	<p>September data:</p> <ul style="list-style-type: none"> • 220 crisis contacts • 19 emergency detentions <ul style="list-style-type: none"> ○ 78% of clients were placed at local inpatient units. ○ Remaining 23% were admitted to Winnebago Mental Health Institute. • Diversion from hospitalization occurred in 87% of all contacts. • 13 face-to-face assessments were completed.
Key Issues	<ul style="list-style-type: none"> • Hearings related to civil commitments are still occurring virtually, even though some hearings are starting to be in person. • Meeting with clients in person is continuing to occur on a more frequent basis. • Managers are continuing to analyze the records management work of Crisis to see if there are opportunities for efficiencies in data transfer with partners.
Staffing Updates	<ul style="list-style-type: none"> • Vacant Crisis Supervisor position will be filled November 1. • Offer of employment is being made to fill a Crisis case manager position. Hope to have new person on board by Dec 1. • Recruitment has been requested to fill AODA Case Management position.

Adult Protective Services (Nancy Huberty)	
Data:	<p>September:</p> <ul style="list-style-type: none"> • 46 investigation requests, with three screened out. • 19 investigations concluded, with three substantiated, 13 unsubstantiated, and three unable to substantiate. • Most common allegations were: <ul style="list-style-type: none"> ○ Self-neglect (25%) ○ Neglect (7%) ○ Emotional abuse (7%) ○ Physical abuse (7%) ○ Financial abuse (27%) ○ Sexual abuse (0%) ○ Request for guardianships (16%) ○ Emergency Protective Placements (4%) ○ Conversions from 51.15 to 55 (4%).
Key Issues	<ul style="list-style-type: none"> • An ongoing challenge is the residual effects of isolation due to COVID and lack of available community resources. • Securing placement has become problematic. Several Adult Family Homes and Community-Based Residential facilities have closed due to staffing shortages. This is especially true for facilities that manage significant behavioral issues.
Staffing Updates	APS is fully staffed at this time.

Jail Re-Entry (Nancy Huberty)

Data	During September, Jail Reentry continued contact with 20 clients, of which 11 were new or self-referrals leaving the Jail, nine were ongoing cases, and two were individuals who re-engaged.
Key Issues	<ul style="list-style-type: none"> ● CCS Substance Use Disorders Therapist Jessica Kerchove continues to assist with individuals in the Jail. Clothing items provided to clients, and staff are helping clients locate new housing options ● Continued updates on the status of Sojourner House (related to its move to Barstow April 1st). ● Working with partners for resources: Western Dairyland (housing), EXPO (temporary sponsor list), Workforce Resource (additional programs)
Staffing Updates	Offer of employment made to fill the Jail Re-entry Position. Unit is hoping to have someone on board before December 1.

Comprehensive Community Services (CCS) Program (Cinthia Wiebusch)

Data	<ul style="list-style-type: none"> ● 288 referrals <ul style="list-style-type: none"> ○ 266 external referrals ○ 42 internal referrals ● 135 admissions ● 180 discharges ● 3 Adults waiting for CCS services ● 26 Youth waiting for CCS services
Key Issues	<ul style="list-style-type: none"> ● Continue triage process with adults and youth, with a particular focus on youth. Screen list has continuously decreased. ● Entering survey data for the State to review. Will obtain training on new surveys. ● Continue to prepare for internal Quality Assurance beginning December 2021.
Staffing Updates	<ul style="list-style-type: none"> ● One new Supervisor started on Sept. 27th. ● The CCS Program continues to interview for the following positions: <ul style="list-style-type: none"> ○ One Substance Use Professional ○ One Mental Health Professional

Children's Long-Term Support (CLTS/CCOP) Waiver (Vacant)

Data	<ul style="list-style-type: none"> ● Current CLTS Enrollment: 231 ● Current CLTS Waitlist: 142
Key Issues	<ul style="list-style-type: none"> ● Continuing to enroll more children from the State waitlist, and demand remains high. ● Effective August 1st state announced all youth screened and found eligible for CLTS were immediately enrollable for programming. ● New state requirement for counties to enroll eligible children within 30 calendar days of the functional screen determination date. ● Families are waiting a significant amount of time to receive CLTS services. ● Continuing internal triage process involving the Mental Health Professionals to determine programmatic eligibility for the CCS program.
Staffing Updates	<ul style="list-style-type: none"> ● Lyndsay Qualin, limited-term employee, started on October 18th as a Support and Service Coordinator in the CLTS unit.

FAMILY SERVICES (TERRI BOHL)

Access and Initial Assessment (Tasha Alexander)

Data	<p>September data:</p> <ul style="list-style-type: none"> ● 43 screened-in reports and 70 screened-out reports for a total of 113. ● 29 Initial Assessments completed, with a substantiated maltreatment finding in 18 cases. ● 42 walk-in Access clients, seeking housing, transportation, phones, emergency mental health services, and CCS enrollment. Walk-ins also made CPS reports.
------	--

Key Issues	Access, working with the Reception team, has been developing Covid protocols given the increase in cases in Eau Claire County. The Unit has faced the challenge of determining how to provide assistance to clients who are Covid positive, but who lack housing or other basic supports. Many of these clients also lack a phone, making phone-based meetings difficult.
Staffing Updates	No changes.

Ongoing Child Protective Services (Courtney Wick & Melissa Christopherson)	
Data	As of October: <ul style="list-style-type: none"> • Serving 106 families (68 impacted by out of home care) • Serving 189 children (102 impacted by out of home care)
Key Issues	Challenges continue to be availability of placement resources for sibling groups, children with complex behavioral/mental health needs, and older children
Staffing Updates	No changes.

Youth Services (Hannah Keller)	
Data	108 youth in 97 families served.
Key Issues	Beginning work for the Youth Innovations Grant that focuses on Racial and Ethnic Disparity (R.E.D.) Reduction in youth justice.
Staffing Updates	No staffing updates.

Alternate Care (Melissa Christopherson)	
Data	October data: 141 children in out-of-home care.
Key Issues	<ul style="list-style-type: none"> • Team continues to have too little capacity due to influx of new placements with relatives and fictive kin that require new licensing. • Planning for a Drive-Through Holiday appreciation event for families. Appreciation events are designed to improve and maintain foster parents' satisfaction and retention. Currently seeking community donations for gift bags and baskets for all families.
Staffing Updates	No staffing updates.

Birth-to-Three Program (Melissa Christopherson)	
Data	Oct data: 136 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. State file review is complete and we are awaiting results.
Staffing Updates	Seeking to bring a contracted position in house to create a \$10,000 cost savings and create consistency for families in the program. This contracted position is identical to a current position that is in house.

Juvenile Detention Center (Rob Fadness & Michael Ludgatis)	
Data	September Population <ul style="list-style-type: none"> • Total Admissions: 28 youth - 407 days <ul style="list-style-type: none"> ○ Eau Claire County: 3 youth - 15 days ○ Out-of-County: 25 youth - 392 days • Short-Term Admissions: 20 youth - 237 days <ul style="list-style-type: none"> ○ Eau Claire County: 3 youth - 15 days ○ Out-of-County: 17 youth - 222 days • 180 Program Admissions: 8 youth - 170 days

	<ul style="list-style-type: none"> ○ Eau Claire County: 0 youth - 0 days ○ Out-of-County: 8 youth - 170 days ● Gender: 21 males - 7 females ● Average Daily Population: 13.5 youth per day ● Occupancy Rate: 59% ● Incident Reports: <ul style="list-style-type: none"> ○ September: 18 ○ 2021 Monthly Average: 39.7 ○ 2020 Monthly Average: 38.6 ● Climate survey results <ul style="list-style-type: none"> ○ Staff: 81%, up from 79% ○ Safety: 70%, No change ○ Cleanliness: 87%, up from 85% ○ Overall: 90%, up from 89%
Key Issues	<ul style="list-style-type: none"> ● Recruiting and hiring staff to fill vacancies is challenging. The number of qualified applicants has declined significantly, while the length necessary to complete the pre-employment processing has increased. ● 180 Program updates and accomplishments: <ul style="list-style-type: none"> ○ Three residents were successfully discharged in the month of September. ○ One 180 Program youth completed her competency program and is taking Advanced Placement classes. ● Prior to leaving the facility, a resident gave staff a letter he wrote. The following is a portion of that letter: <i>“You guys do an amazing job at your job. You take the time to know us, and are kind to us. We are extremely thankful we have staff like you. You guys are appreciated and amazing people.”</i>
Staffing Updates	<ul style="list-style-type: none"> ● One full-time employee retired on October 22, 2021. Recruitment is underway. ● One part-time applicant has been approved for employment, beginning November 1st. ● Recruiting for a part-time male position. ● One .50 FTE Juvenile Detention Worker remains “on-hold”.

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

Data	<p>September data:</p> <ul style="list-style-type: none"> ● 2,663 applications processed ● 3291 renewals processed ● 12,042 calls received ● 65,423 cases with 14,767 in Eau Claire County ● 1,241 active Child Care cases, with 345 in Eau Claire County
Key Issues	<ul style="list-style-type: none"> ● Federal Public Health Emergency has been extended to mid-January 2022. This means COVID policy remains in place for healthcare, and some Foodshare COVID policies remain. ● State DHS has announced a series of benefit recovery policies that are still in draft. Agencies across the state have begun to analyze the draft to determine impacts on programming.
Staffing Updates	<p>Recruitment for three vacant positions that was on hold since COVID is now occurring due to increase workload. Recruitment is ongoing and still searching for three.</p>

Eau Claire County Human Services Financial Overview

For July 2021

Human Services Board Meeting

Held on 10/25/2021

The July financials indicate a deficit for the Department. The overall financial projection of the program areas are within budget.

Financial Surplus/(Deficit) Estimate: (\$55,057)

The 2021 Wage increase cost for the year is approximately \$173k and will be reflected on September financials. Of the \$173k, approximately \$46k is tax levy. The remainder is covered by program areas.

When the increase is applied to the July financials, the deficit is reduced to (\$27,095)

Factors to note impacting budget - favorable and unfavorable

Staff Vacancies:

Incurring personnel cost savings

Unable to accrue budgeted revenue due to vacant positions

Operations:

Increase of Adult Placements

High Cost Placements

Annual Replacement of IT Equipment allocation

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

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	5,012,295	5,012,294	1	5,012,295	
04-Intergovernment Grants and Aid (State & Federal Grants)	6,430,678	3,644,575	2,941,928	6,586,503	155,825
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	2,818,808	1,541,705	791,091	2,332,796	(486,012)
06-Public Charges for Services (Client Contributions)	474,702	412,099	10,677	422,777	(51,926)
09-Other Revenue (TAP & Misc.)	203,083	45,000	(21,504)	23,496	(179,587)
Total Revenue	14,939,566	10,655,674	3,722,193	14,377,867	(561,699)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	5,401,480	4,752,517	299,542	5,052,059	349,421
02-OT Wages	-	37,948	-	37,948	(37,948)
03-Payroll Benefits	2,514,910	2,263,002	36,632	2,299,634	215,277
04-Contracted Services	6,713,773	6,554,118	255,159	6,809,277	(95,504)
05-Supplies & Expenses	256,577	161,000	-	161,000	95,576
07-Fixed Charges (Liability Insurance)	47,832	61,651	(41,816)	19,836	27,996
09-Equipment	4,996	55,690	(2,518)	53,172	(48,177)
10-Other	-	-	-	-	-
Total Expenditures	14,939,567	13,885,927	546,999	14,432,926	506,642

Excess (Deficiency) of Revenue over Expenditures (55,057)

July 2020 Deficit (11,528)

Revenue Adjustments Included:

State/Federal	2,941,928
MA/Other Counties	791,091
Public Charges	10,677
Other	(21,504)
	<u>\$ 3,722,191</u>

Expense Adjustments Included:

Overhead	(13,579)
Wages and Benefits	336,173
Add'l Contracted Services	75,969
Winnebago	39,606
TCHCC	17,316
Non-CCS Program Expenses	135,848
Liability & Work Comp Insurance	(41,816)
IT Equipment-Quarterly Allocation	(2,518)
	<u>\$ 546,999</u>

Eau Claire County
 Department of Human Services
 CCS Financial Statement Estimated for the Period
 January 1, 2021 through July 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)	4,424,928	3,107,207	(366,039)	2,741,169	(1,683,759)
06-Public Charges for Services (Client Contributions)	24,500	10,677	(10,677)	-	(24,500)
09-Other Revenue	-				
11-Fund Balance Applied (2021 CCS Est.Gap, Rec'd 2022)	1,645,729		-	-	(1,645,729)
Total Revenue	6,095,157	3,117,885	(376,716)	2,741,169	(3,353,988)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	1,889,669	1,465,412	113,854	1,579,266	310,403
02-OT Wages	-	2,233	-	2,233	(2,233)
03-Payroll Benefits	806,665	599,777	15,838	615,616	191,050
04-Contracted Services	3,047,643	1,683,260	661	1,683,921	1,363,722
05-Supplies & Expenses	22,153	14,605	-	14,605	7,548
09-Equipment	-	15,227	2,518	17,745	(17,745)
AMSO Allocation	329,027	253,495		253,495	75,532
Total Expenditures	6,095,157	4,034,009	132,871	4,166,881	1,928,276

Excess (Deficiency) of Revenue over Expenditures **(1,425,712)**

Revenue Adjustments Included:

MA	371,461
Advance Payment Adjustment	(737,500)
Public Charges	(10,677)
\$	(376,716)

Expense Adjustments Included:

Accrued Wages	113,854
Accrued Benefits	15,838
Non-CCS Program Expenses	(135,848)
Add'l CCS Expenses	136,509
IT Allocation	2,518
\$	132,871

**DHS Child Alternate Care and Adult Institutions
For Preliminary Period Ending 7/31/2021**

Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	1	83	\$ 106,731	\$ 101,567	\$ 5,164
TFC	0	14	\$ 14,702	\$ 58,226	\$ (43,524)
GH	1	3	\$ 15,750	\$ 9,273	\$ 6,477
RCC	0	6	\$ 106,903	\$ 132,570	\$ (25,667)
July Total	2	106	\$ 244,086	\$ 301,636	\$ (57,550)
<i>2021 YTD Total</i>	<i>41</i>	<i>152</i>	<i>\$ 1,708,602</i>	<i>\$ 1,871,726</i>	<i>\$ (163,124)</i>
<i>2020 YTD Comparison</i>	<i>59</i>	<i>187</i>	<i>\$ 1,796,989</i>	<i>\$ 1,870,524</i>	<i>\$ (73,535)</i>

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

Institute for Mental Disease					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	0	3	\$ 17,283	\$ 17,316	\$ (33)
Winnebago	5	7	\$ 36,044	\$ 95,448	\$ (59,404)
Mendota	0	0	\$ 15,447	\$ -	\$ 15,447
July Total	5	10	\$ 68,775	\$ 112,764	\$ (43,989)
2021 YTD Total	29	40	\$ 481,423	\$ 800,850	\$ (319,427)
<i>2020 YTD Comparison</i>	<i>35</i>	<i>44</i>	<i>\$ 451,025</i>	<i>\$ 1,167,930</i>	<i>\$ (716,905)</i>

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

Adult Family Homes (AFH) & Community Based Residential Facility (CBRF)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	1	18	\$ 29,588	\$ 120,381	\$ (90,793)
CBRF	1	24	\$ 142,799	\$ 60,359	\$ 82,440
July Total	2	42	\$ 172,387	\$ 180,740	\$ (8,353)
2021 YTD Total	39	43	\$ 1,098,140	\$ 1,328,206	\$ (230,066)
<i>2020 YTD Comparison</i>	<i>20</i>	<i>55</i>	<i>\$ 1,245,661</i>	<i>\$ 1,022,793</i>	<i>\$ 222,868</i>

**ALTERNATE CARE REPORT
Month Ending July 2021**

Level of Care	June			July			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	3	92	2,549	1	83	2,499	21	116	19,083	\$40
Therapeutic Foster Care	2	15	410	0	14	434	8	20	2,799	\$138
Group Home	1	3	70	1	3	65	7	6	253	\$240
Residential Care Center	1	8	194	0	6	183	5	10	1,241	\$528
Total	7	118	3,223	2	106	3,181	41	152	23,376	

Level of Care	Expense							Revenue		
	Adjusted Budget - June	June Expense	June - Percent Used	Adjusted Budget - July	July Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 640,386	\$ 111,768	104.5%	\$ 747,117	\$ 101,567	\$ 770,724	103.2%	\$ 202,616	\$ 183,607	90.6%
*Therapeutic Foster Care	\$ 88,213	\$ 53,055	370.7%	\$ 102,915	\$ 58,226	\$ 385,255	374.3%	\$ 1,750	\$ 19,615	1120.9%
Group Home	\$ 94,500	\$ 18,501	54.3%	\$ 110,250	\$ 9,273	\$ 60,616	55.0%	\$ 5,833	\$ 770	13.2%
Residential Care Center	\$ 641,416	\$ 82,437	81.5%	\$ 748,318	\$ 132,570	\$ 655,132	87.5%	\$ 24,500	\$ 27,981	114.2%
Total	\$ 1,464,515	\$ 265,761	51.3%	\$ 1,708,600	\$ 301,636	\$ 1,871,726	109.5%	\$ 234,699	\$ 231,973	98.8%

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 July 31, 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%	\$649,443	9.5%	\$3,971,007	58.3%	\$3,980,529	58.5%	\$6,823,764.4	100.2%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,609,002	8.3%	\$1,072,396	5.6%	\$11,263,016	58.3%	\$9,240,131	47.9%	\$15,840,225.2	82.0%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$138,451	8.3%	\$130,303	7.8%	\$969,155	58.3%	\$870,940	52.4%	\$1,493,040.4	89.9%
4. Community Care and Treatment of Youth Offenders	\$304,442	8.3%	\$317,814	8.7%	\$2,131,095	58.3%	\$2,189,425	59.9%	\$3,753,300.8	102.7%
5. Protection of Vulnerable Adults	\$94,470	8.3%	\$71,824	6.3%	\$661,287	58.3%	\$557,975	49.2%	\$956,528.3	84.4%
6. Financial & Economic Assistance	\$291,309	8.3%	\$235,870	6.7%	\$2,039,163	58.3%	\$1,760,804	50.4%	\$3,018,522.0	86.3%
Total	\$3,004,960	8.3%	\$2,477,651	6.9%	\$21,034,722	58.3%	\$18,599,806	51.6%	\$31,885,381	88.4%

Eau Claire County Human Services Financial Overview

For August 2021

Human Services Board Meeting

Held on 10/25/2021

The August financials indicate a deficit for the Department. The overall financial projection of the program areas are within budget.

Financial Surplus/(Deficit) Estimate: (\$62,357)

The 2021 Wage increase cost for the year is approximately \$173k and will be reflected on September financials. Of the \$173k, approximately \$46k is tax levy. The remainder is covered by program areas.

When the increase is applied to the August financials, the deficit is reduced to (\$30,400)

Factors to note impacting budget - favorable and unfavorable

Staff Vacancies:

Incurring personnel cost savings

Unable to accrue budgeted revenue due to vacant positions

Operations:

Increase of Adult Placements

High Cost Placements

Annual Replacement of IT Equipment allocation

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

Revenue	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Tax Levy	5,728,337	5,728,336	1	5,728,337	-
04-Intergovernment Grants and Aid (State & Federal Grants)	7,349,346	5,422,599	2,260,642	7,683,241	333,895
05-Intergovernmental Charges for Services (Medicaid & Other Counties)	3,221,495	1,829,021	778,565	2,607,585	(613,909)
06-Public Charges for Services (Client Contributions)	542,517	482,197	12,566	494,762	(47,754)
09-Other Revenue (TAP & Misc.)	232,095	63,569	(27,173)	36,396	(195,699)
Total Revenue	17,073,789	13,525,721	3,024,600	16,550,322	(523,467)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	6,173,120	5,409,662	359,959	5,769,621	403,499
02-OT Wages	-	40,456	-	40,456	(40,456)
03-Payroll Benefits	2,874,183	2,538,160	87,733	2,625,893	248,290
04-Contracted Services	7,672,883	7,518,701	358,928	7,877,629	(204,746)
05-Supplies & Expenses	293,231	191,346	-	191,346	101,885
07-Fixed Charges (Liability Insurance)	54,665	61,673	(20,908)	40,766	13,899
09-Equipment	5,709	56,060	10,911	66,971	(61,262)
10-Other	-	-	-	-	-
Total Expenditures	17,073,791	15,816,058	796,623	16,612,681	461,110

Excess (Deficiency) of Revenue over Expenditures (62,357)

August 2020 Excess / (Deficiency) 127,908

Revenue Adjustments Included:

State/Federal	2,260,642
MA/Other Counties	778,565
Public Charges	12,566
Other	(27,173)
	<u>\$ 3,024,599</u>

Expense Adjustments Included:

Overhead	(2,289)
Wages and Benefits	447,692
Add'l Contracted Services	41,156
Winnebago	143,012
TCHCC	37,962
Non-CCS Program Expenses	139,088
Liability & Work Comp Insurance	(20,908)
IT Equipment-Quarterly Allocation	10,911
	<u>\$ 796,623</u>

Eau Claire County
 Department of Human Services
 CCS Financial Statement Estimated for the Period
 January 1, 2021 through August 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)	5,057,060	3,411,386	(321,959)	3,089,427	(1,967,633)
06-Public Charges for Services (Client Contributions)	28,000	12,566	(12,566)	-	(28,000)
09-Other Revenue					
11-Fund Balance Applied (2021 CCS Est.Gap, Rec'd 2022)	1,880,833		-	-	(1,880,833)
Total Revenue	6,965,893	3,423,952	(334,524)	3,089,427	(3,876,466)

Expenditures	Net YTD Budget	YTD Actual Transactions	Estimated Adjustments	YTD Adjusted Transactions	Net Variance Excess (Deficient)
01-Regular Wages	2,159,621	1,696,222	135,779	1,832,001	327,620
02-OT Wages	-	2,408	-	2,408	(2,408)
03-Payroll Benefits	921,903	687,577	29,202	716,779	205,124
04-Contracted Services	3,483,021	1,931,002	(34,072)	1,896,931	1,586,090
05-Supplies & Expenses	25,317	15,696	-	15,696	9,622
09-Equipment	-	17,770	10,072	27,842	(27,842)
AMSO Allocation	376,031	281,994		281,994	94,037
Total Expenditures	6,965,893	4,632,669	140,981	4,773,650	2,192,243

Excess (Deficiency) of Revenue over Expenditures **(1,684,223)**

Revenue Adjustments Included:

MA	268,041
Advance Payment Adjustment	(590,000)
Public Charges	(12,566)
\$	(334,525)

Expense Adjustments Included:

Accrued Wages	135,779
Accrued Benefits	29,202
Non-CCS Program Expenses	(139,088)
Add'l CCS Expenses	105,016
IT Allocation	10,072
\$	140,981

**DHS Child Alternate Care and Adult Institutions
For Preliminary Period Ending 8/31/2021**

Children in Foster Care (FC) /Treatment Foster Care (TFC)/Residential Care Centers (RCC)/Group Homes (GH)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
FC	10	85	\$ 106,731	\$ 95,133	\$ 11,598
TFC	5	19	\$ 14,702	\$ 58,596	\$ (43,894)
GH	0	3	\$ 15,750	\$ 13,322	\$ 2,428
RCC	1	6	\$ 106,903	\$ 99,673	\$ 7,230
August Total	16	113	\$ 244,086	\$ 266,724	\$ (22,638)
<i>2021 YTD Total</i>	<i>57</i>	<i>168</i>	<i>\$ 1,952,688</i>	<i>\$ 2,138,450</i>	<i>\$ (185,762)</i>
<i>2020 YTD Comparison</i>	<i>62</i>	<i>190</i>	<i>\$ 2,053,701</i>	<i>\$ 2,118,755</i>	<i>\$ (65,054)</i>

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

Institute for Mental Disease					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
TCHCC	2	5	\$ 17,283	\$ 37,962	\$ (20,679)
Winnebago	6	11	\$ 36,044	\$ 154,269	\$ (118,225)
Mendota	0	0	\$ 15,447	\$ -	\$ 15,447
Aug Total	8	16	\$ 68,775	\$ 192,231	\$ (123,456)
2021 YTD Total	36	53	\$ 550,198	\$ 993,080	\$ (442,882)
<i>2020 YTD Comparison</i>	<i>39</i>	<i>48</i>	<i>\$ 515,457</i>	<i>\$ 1,288,880</i>	<i>\$ (773,423)</i>

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

Adult Family Homes (AFH) & Community Based Residential Facility (CBRF)					
	2021				
	New Placements	Clients	Budget	Expense	(Over)/Under Budget
AFH	2	20	\$ 29,588	\$ 129,907	\$ (100,318)
CBRF	11	35	\$ 142,799	\$ 116,970	\$ 25,828
Aug Total	13	55	\$ 172,387	\$ 246,877	\$ (74,490)
2021 YTD Total	50	54	\$ 1,255,017	\$ 1,575,084	\$ (320,067)
<i>2020 YTD Comparison</i>	<i>25</i>	<i>55</i>	<i>\$ 1,423,612</i>	<i>\$ 1,244,434</i>	<i>\$ 179,178</i>

**ALTERNATE CARE REPORT
Month Ending August 2021**

Level of Care	July			August			YTD			Ave Cost per Day
	Placements	Clients	Days	Placements	Clients	Number of Days	Placements	Clients	Days	
Foster Care	1	83	2,499	10	85	2,461	31	126	21,544	\$40
Therapeutic Foster Care	0	14	434	5	19	453	13	25	3,252	\$136
Group Home	1	3	65	0	3	46	7	6	299	\$247
Residential Care Center	0	6	183	1	6	178	6	11	1,419	\$532
Total	2	106	3,181	16	113	3,138	57	168	26,514	

Level of Care	Expense							Revenue		
	Adjusted Budget - July	July Expense	July - Percent Used	Adjusted Budget - August	August Expense	YTD Expense	YTD Percent Used	Adjusted Budget	YTD Revenue	Percent Collected
Foster Care	\$ 747,117	\$ 101,567	103.2%	\$ 853,848	\$ 95,133	\$ 865,857	101.4%	\$ 231,561	\$ 218,995	94.6%
*Therapeutic Foster Care	\$ 102,915	\$ 58,226	374.3%	\$ 117,617	\$ 58,596	\$ 443,851	377.4%	\$ 2,000	\$ 21,758	1087.9%
Group Home	\$ 110,250	\$ 9,273	55.0%	\$ 126,000	\$ 13,322	\$ 73,938	58.7%	\$ 6,667	\$ 2,305	34.6%
Residential Care Center	\$ 748,318	\$ 132,570	87.5%	\$ 855,221	\$ 99,673	\$ 754,805	88.3%	\$ 28,000	\$ 32,375	115.6%
Total	\$ 1,708,600	\$ 301,636	44.0%	\$ 1,952,686	\$ 266,724	\$ 2,138,450	109.5%	\$ 268,227	\$ 275,434	102.7%

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 August 31, 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%	\$562,129	8.3%	\$4,538,294	66.7%	\$4,542,658	66.7%	\$6,813,986.8	100.1%
2. Community Care & Treatment of Adults & Children with BH Issues	\$1,609,002	8.3%	\$1,429,312	7.4%	\$12,872,018	66.7%	\$10,669,444	55.3%	\$16,004,165.5	82.9%
3. Community Care & Treatment of Developmentally Disabled or Delayed	\$138,451	8.3%	\$144,570	8.7%	\$1,107,605	66.7%	\$1,015,510	61.1%	\$1,523,265.4	91.7%
4. Community Care and Treatment of Youth Offenders	\$304,442	8.3%	\$331,132	9.1%	\$2,435,537	66.7%	\$2,520,558	69.0%	\$3,780,836.7	103.5%
5. Protection of Vulnerable Adults	\$94,470	8.3%	\$74,321	6.6%	\$755,757	66.7%	\$632,295	55.8%	\$948,443.1	83.7%
6. Financial & Economic Assistance	\$291,309	8.3%	\$245,062	7.0%	\$2,330,472	66.7%	\$2,005,866	57.4%	\$3,008,799.2	86.1%
Total	\$3,004,960	8.3%	\$2,786,526	7.7%	\$24,039,683	66.7%	\$21,386,331	59.3%	\$32,079,497	89.0%

2022 Amendment #2

Committee on Finance and Budget Proposed Amendment to the Administrator's Budget

Department of Human Services:

1. Create the following new positions for 2022:
 - 3 social workers for Children's Long Term Care
 - 1 supervisor for the Juvenile Detention Center
 - 1 Youth Services worker for the School District
 - .5 Data Specialist (reduction from a current FTE)
 - 1 Systems Analyst

These positions, according to the information provided, require \$62,432 of levy funding.

2. Place all the other position requests and changes requested by the department on hold temporarily pending filling the current vacancy list presented to the Human Resources Committee on September 29, 2021 and reassess the need when the vacancies are filled but no later than June 2022.
3. Place the remaining levy request of \$128,186 into an earmarked fund, such as contingency, to be available when needed to complete the position changes and additions.

Rationale:

The Department of Human Services made a presentation on September 29, 2021 to the joint committee meeting of Human Resources and Finance and Budget requesting 38.2 staff changes which included 11.83 new positions. Human Resources voted on the personnel request and the motion failed to pass. No amendments were pursued at that time.

This budget amendment is presented to fill certain needed positions.

This amendment proposes putting all other position new hires and staff modifications on pause.

The Department of Human Services, at last count, has between 25 and 30 open positions. In their presentation of September 29th they presented a vacancy list with the status update. Many of the positions on their vacancy list appear to be duplicative of the changes and requests on their personnel request for 2022. The vacancy list is attached.

Once these positions are filled and on-boarded, the Department and oversight committee should reassess the waiting lists and determine which personnel changes or additional staff are required.

Meanwhile the Department is requesting a total of \$190,618 of levy for the new positions and changes. The levy not used for the proposed new hires should be placed in the contingency fund and earmarked for the Department for use in 2022 for personnel.

5. Staffing: Vacancy List

Position	Program/Team	Status
Social Worker	Crisis	Interviewing
Senior Social Worker-Therapist	Community Support Program	Recruiting
Economic Support Specialist – 3 FTE's	Economic Support	Reference Checks
CCS Service Facilitator – 2 FTE's	Behavioral Health	Recruiting
Fiscal Associate III	Fiscal	Interviewing
Fiscal Associate III	Fiscal	Recruiting
Crisis Supervisor	Crisis	Accepted offer
Social Worker	Community Support Program	Initiating recruitment
AODA Case Manager	Crisis	Interviewing
Senior Social Worker	Family services	Filled
Mental Health Professional	CCS	Recruiting
Social Work Manager	CCS	Recruiting
AODA Case Manager	CCS	Recruiting
Juvenile Detention Worker	Family Services/JDC	Accepted Conditional Offer
Juvenile Detention Worker	Family Services/ JDS	Recruiting