

Joint Human Services Board / Human Services Committee 2020 Budget Meeting

Minutes of Meeting

October 16, 2019, 5:30 pm.

Kenosha County Job Center – Commons Area

Committee Members Present:

Human Services Board: John O’Day, Boyd Frederick, Richard Willoughby,
Ellen Kupfer, Terrance Warthen

Human Services Committee: Supervisors William Grady, Andy Berg, Gabe Nudo, David Celebre, Zach Rodriguez,
Amy Maurer, Laura Belsky

Staff Present:

John Jansen, Tammy Capito, Nina Taylor, Ron Rogers, Ali Nelson, Doug Bartz,
Terri Niesen, LaVerne Jaros, Denise Gilbert, Emily Corsaw, Lynda Bogdala, Jeff
Wilson, Jacquetta Gillman, Patty Hall, Carolyn Feldt, Kimm Peters, Kevin Loef,
Dustin Feeney, Ron Rogers, Jim Truchan, Kimm Peters, Donna Esposito, Shannon
Stricker, Denise Gilbert, Theresa Lopez, Jennifer Blasi, Patty Merrill

Others Present:

Robert Pitts, Judy Jensen, Dan Esposito, Jeannine Field, Chris Weyker, Jack Rose

This meeting was digitally recorded.

1. Call to Order / Roll Call

The meeting was called to order at 5:30 pm by Chairman Grady. Written roll call was taken.

2. Citizen’s Comments

The following citizens spoke:

Chris Weyker, CEO Kenosha Achievement Center (KAC) wanted to give information on the birth to 3 program. Very important for the budget to know what it is paying for. Professional staff providing services in the child’s natural environment whether it be home, grandmas or daycare. Not allowed to have a waiting list-every child must be served. Mandates to go out and find the children who are eligible to be served. You need to know that this is a jewel of a program and you need to know that the outcome statistics are phenomenal. Sixty hundred sixty six kids were served which also saves money in the future for other programs. This is a great investment in kids in your community. Chris reported KAC will need to fundraise \$100,000 to cover expenses in contract due to increased demand and higher cost to cover staff expenses.

Jack Rose, NAMI Board of Directors is here on behalf behavioral health/mental health services. We have experienced over the last few years what we can do here locally and know how to get it done. ADRC budget passed unanimously. Looking for support from the board and committee to pass this budget. Jack informed every one of many initiatives that have saved thousands of dollars to the community and other organizations and how important they are to continue. Here to encourage the 2020 budget.

3. Presentation and Approval of the 2020 Department of Human Services Budget

Tammy Capito thanked everyone who was there to support Human Services and the Kenosha County residents. Tammy congratulated Brookside Care Center for being the Top 5 nursing home in Wisconsin under Lynda Bogdala’s leadership and thanked the Board of Trustees under Bob Pitts’ leadership.

a. Human Services Overview

2019 Projections-

ADRC-Deficit \$800,000

DCFS-Surplus \$250,000

Health-Surplus \$150,000
Medical Examiner-Surplus \$125,000
Veteran Services-Surplus \$25,000
Workforce Development-Surplus \$500,000
Brookside Care Center-\$8,840 loss through August. Budgeted \$198,000 loss
Willowbrook-\$222,000 profit through August. Budgeted \$198,000 profit to offset Brookside.
Reserve Surplus projection-\$250,000.

Overview of request for 2020 budget-

Levy need of \$1,000,000 which is a 6.3% increase however if you look at total expenses it is only 1.03% for expense due to money coming in from different funding sources. Levy makes up 16.7% of the total budget. Last year it made up 16.3%. Personnel is 32.3% of the budget which is a decrease from last year of 33%. FTE decrease from 393 to 389.

b. Office of the Director

Net overall levy request is \$595,182. This is a decrease of \$3,704.

Motion to approve the 2020 budget for the Office of the Director was made by Supervisor Laura Belsky, seconded by Supervisor Gabe Nudo. MOTION CARRIED UNANIMOUSLY

c. Central Services

No levy increase request for the building. A \$12,000 levy increase for the mail service area due to increase of insurance.

Motion to approve the 2020 budget for Central Services was made by Supervisor David Celebre, seconded by Supervisor Josh Rodriguez. MOTION CARRIED UNANIMOUSLY

d. Workforce Development

Net overall levy request is \$1,525,172 which is an increase of \$125,203.

Supervisor Gabe Nudo talked about the 2% increase for all County Employees. Supervisor Bill Grady asked if the 2% increase was in this budget. Tammy stated that it was. Supervisor Nudo stated that he would support the motion right now with reservations about approving the 2% increase.

Motion to approve the 2020 budget for Workforce Development was made by Supervisor Josh Rodriguez, seconded by Supervisor Laura Belsky. MOTION CARRIED UNANIMOUSLY w/ Supervisor Gabe Nudo having reservations about the 2% salary increase.

e. Veterans

Net overall levy request is \$391,991 which is an increase of \$7,060.

Motion to approve the 2020 budget for Veteran Services was made by Supervisor Andy Berg, seconded by Supervisor Josh Rodriguez. MOTION CARRIED UNANIMOUSLY w/ Supervisor Gabe Nudo having reservations about the 2% salary increase.

f. Medical Examiner

Net overall levy request is \$519,871 which is a decrease of \$47,112.

Motion to approve the 2020 budget for the Medical Examiner was made by Supervisor Laura Belsky, seconded by Supervisor Josh Rodriguez. MOTION CARRIED UNANIMOUSLY w/ Supervisor Gabe Nudo having reservations about the 2% salary increase.

g. Health

Net overall levy request is \$1,246,895 which is an increase of \$167,792.

Health budget was approved unanimously by the Board of Health on October 7, 2019

Motion to approve the 2020 budget for Health was made by Supervisor Andy Berg, seconded by Supervisor David Celebre. MOTION CARRIED UNANIMOUSLY w/ Supervisor Gabe Nudo having reservations about the 2% salary increase.

h. Aging and Disability Services

There are a number of adult behavioral health initiatives and moving forward we will be expanding our Comprehensive Community Services program (CCS). There is Federal and State funding for this. Expanding the persons served in the Medication Assisted Treatment program or the Vivitrol program for drug addiction. Grant funded Mental Health First Aid training, Crisis Intervention Partner training which 950 people have already attended the training. Also, narcan training and a new text campaign HOPE line.

Net overall levy request is \$4,773,905 which is an increase of \$543,996.

Aging and Disability Services budget was approved unanimously by the Commission of Aging and Disability Services and Mental Health/AODA Services Committee on October 9, 2019.

Supervisor Zach Rodriguez made a motion to reduce line item for printing and duplication from \$1,000 to \$200. 2018 there was only \$109 spent and there has been no money spent yet this year. Supervisor William Grady seconded. Zach requested a roll call vote. 5 aye's 2 nays. Motion carried.

Supervisor Zach Rodriguez made a motion to reduce line item for staff development from \$6,000 to \$5,500. No second, motion dies.

Motion to approve the 2020 budget for Aging and Disability Services was made by Supervisor Zach Rodriguez, seconded by Supervisor Gabe Nudo. MOTION CARRIED UNANIMOUSLY w/ Supervisor Gabe Nudo having reservations about the 2% salary increase.

i. Children and Family Services

Net overall levy request is \$8,045,691 which is an increase of \$95,986.

Motion to approve the 2020 budget for Children and Family Services was made by Supervisor Josh Rodriguez, seconded by Supervisor David Celebre. MOTION CARRIED UNANIMOUSLY w/ Supervisor Gabe Nudo having reservations about the 2% salary increase.

j. Brookside Care Center

Profit of \$129,102 before levy give back of \$400,000.

Supervisor Zach Rodriguez made a motion to move the bonding (line item 440000) to the levy since there was a surplus of \$400,000. Much discussion was had and Supervisor Rodriguez withdrew his motion.

Motion to approve the 2020 budget for Brookside Care Center was made by Supervisor Gabe Nudo, seconded by Supervisor Laura Belsky. MOTION CARRIED UNANIMOUSLY w/ Supervisor Gabe Nudo having reservations about the 2% salary increase.

k. Willowbrook

Profit of \$449,943 to reserves.

This budget was approved unanimously by Brookside Board of Trustees on October 7, 2019.

Motion to approve the 2020 budget for Willowbrook Assisted Living was made by Supervisor Laura Belsky, seconded by Supervisor Andy Berg. MOTION CARRIED UNANIMOUSLY w/ Supervisor Gabe Nudo having reservations about the 2% salary increase.

Human Services Board

A roll call vote to approve the amended 2020 Department of Human Services budget– MOTION CARRIED UNANIMOUSLY.

4. Committee Members Comments

Supervisor Gabe Nudo thanked everyone for their work on the budget.
Supervisor Bill Grady thanked all of administration on their work on the budget book.

5. Any other Business as Authorized by Law

None.

6. Adjournment

Motion to adjourn was made by Supervisor Gabe Nudo, seconded by Supervisor Andy Berg. All in favor. **MOTION CARRIED UNANIMOUSLY.**

Meeting adjourned at 7:23 pm

Respectfully submitted,

Kathy Duberstine
Senior Administrative Assistant
Office of the Director