

Joint Human Services Board / Human Services Committee 2021 Budget Meeting

Minutes of Meeting

October 21, 2020, 5:00 pm.

Kenosha County Job Center – Commons Area

Committee Members Present:

Human Services Board:	John O'Day, Boyd Frederick, Richard Willoughby (virtually) Terrance Warthen
Human Services Committee:	Supervisors Belsky, Berg, Beth, Celebre, Decker, Gulley and Wienke
Youth in Governance:	Milicia Maricac
Staff Present in person:	John Jansen, Tammy Capito and Jacquetta Gilman
Staff Present virtually:	Nina Taylor, Ron Rogers, Ali Nelson, Doug Bartz, Terri Niesen, Rebecca Dutter, Denise Gilbert, Judith Welch, Lynda Bogdala, Jeff Wilson, Patty Hall, Carolyn Feldt, Kimm Peters, Kevin Loef, Dustin Feeney, Ron Rogers, Kari Foss, Kimm Peters, Donna Esposito, Denise Gilbert, Theresa Lopez, Patty Merrill, Dr. Jen Freiheit, Nina Jones

Others Present:

Robert Pitts, Judy Jensen, Supervisor Gentz

This meeting was digitally recorded.

1. Call to Order / Roll Call

The meeting was called to order at 5:00 pm by Chairman Belsky. Written roll call was taken.

2. Human Services Committee Chairperson comments:

Chairman Belsky would like to thank Director Jansen, Tammy Capito and the staff for their hard work on this years' proposed budget.

I would also like to thank the supervisors that attended Friday's Human Services Budget discussion and supervisors that submitted their questions prior to this evening. It has been extremely helpful and appreciated to have answers prior to tonight's votes.

This evening we will adopt Public Works Committee Chairman Grady's methodology for the Human Services Budget. We will vote on each department budget and then vote on the overall budget submitted by Director Jansen. Youth & Governance and Committee members will ask questions first and then I will open up to the floor. I ask that you please confine your remarks to questions on the budget.

Regarding citizens comments, you must state your name, house number and street address. You will have 5 minutes to present your comments. Thank you.

3. Citizens Comments: None

4. 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.

a. Department of Human Services Overview

2020 Projections-as of 08/31/2020

ADRC-Surplus \$850,000 due to additional COVID-19 related revenues and reduced expenses.

DCFS-Deficit \$100,000

Health-Surplus \$320,000
Medical Examiner-Surplus \$40,000
Veteran Services-Surplus \$25,000
Workforce Development-Surplus \$80,000
Brookside Care Center-\$691,000 under budget due to Cares Act Funding received of \$1.1 Million
Willowbrook-Over budget \$45,000 due to revenue down due to residents at lower levels of care.
Net levy Surplus \$1,230,000.

Overview of request for 2021 budget-

Levy need for 2021 is an additional \$695,916 which is a 4.1% increase however if you look at total expenses it is only 0.4% for expense due to money coming in from different funding sources. Levy makes up 17.01% of the total budget. Last year it made up 16.7%. Personnel is 31.1% of the budget which is a decrease from last year of 32.1%. FTE decrease from 389.04 to 387.43.

b. Office of the Director

Net overall levy request is \$595,182. There is no change in the levy request.

There are no FTE changes.

Andy Berg asked if the 2020 proposed column should be 2020 Adopted. Tammy confirmed.

Motion to approve the 2021 budget for the Office of the Director was made by Supervisor Gulley, seconded by Supervisor Celebre. MOTION CARRIED UNANIMOUSLY

c. Central Services

Net overall levy request is \$239,105. There is no change in the levy request.

We are adding an additional security guard for the Job Center so there is an increase of \$60,000 but this will be charged to the tenants that we rent to.

Supervisor Gulley asked what is necessitating the additional security guard. John Jansen stated that we have difficulties keeping part-time staff so moving the position to full-time employee should help us to move forward.

Motion to approve the 2021 budget for Central Services was made by Supervisor Berg, seconded by Supervisor Wienke. MOTION CARRIED UNANIMOUSLY

d. Workforce Development

Net overall levy request is \$1,369,212 which is a decrease of \$155,960.

There are no changes in FTE's.

Motion to approve the 2021 budget for Workforce Development was made by Supervisor Beth, seconded by Supervisor Berg. MOTION CARRIED UNANIMOUSLY

e. Veterans Services

Net overall levy request is \$379,246 which is a decrease of \$11,319.

No changes in FTE's.

Motion to approve the 2020 budget for Veteran Services was made by Supervisor Wienke, seconded by Supervisor Wienke. MOTION CARRIED UNANIMOUSLY.

f. Medical Examiner

The # of autopsies budgeted is projected to be 144 which will save \$15,000 so for 2021 they are budgeting for 150 decreasing 10 from 2020.

Supervisor Decker asked if the ME could explain the # of Deaths investigated being down so much and why we believe it will be down next year from adopted 2020 budget. John Jansen stated we look at the number historically and since there has been a drop in the last few years, we feel that we are confident in the numbers.

Tammy Capito stated that these numbers are projected in June so we would not be able to get a solid number. Supervisor Decker asked if opioid Deaths down and is that a contributing factor?

Net overall levy request is \$510,658 which is a decrease of \$8,656.

No FTE changes.

The Medical Examiners office needs new van so there is a \$75,000 cost for the van and the customization for the ME.

Motion to approve the 2021 budget for the Medical Examiner was made by Supervisor Gulley, seconded by Supervisor Celebre. MOTION CARRIED UNANIMOUSLY.

g. Health

There are some personnel changes, position grade changes and position title changes. Some FTE changes. Increase in KUSD nursing contract hours. Covered in revenue section and a .2 epidemiologist to a 1.0 position.

Net overall levy request is \$1,380,564 which is an increase of \$146,387.

Health budget was approved unanimously by the Board of Health on October 13, 2020.

Supervisor Berg noticed the revenue from the city of Kenosha went down. What is the Maximus cost allocation plan?

Tammy replied that Maximus is the third-party company that figures out what division of the Health department is City vs County. That percentage went down for 2019 actuals, so they use audited financials and number was decreased due to Charter 26. Charter 26 is specific to the City and they reduce their services greatly on what the County was doing for clean up and now the City has taken that over for 2020.

Supervisor Decker asked if there is a reason why the City pays for services while the rest of the County does not and why?

John Jansen stated that in 1992 or 1993 when the City and County Health Departments merged, they agreed the County would take over what the City was taking care of at that time. It has been part of the agreement for the last 28 years.

Supervisor Decker asked if the City is required to have their own health department because it is a City vs. the other municipalities that are towns and villages?

John Jansen stated that when statutes changed in the 1990's that allowed Health Departments to merge. He does not know how it would be interpreted now if one wanted to break away but there are provisions in the contract, we have that would require input from City Council and County Board before anyone went down that road.

Motion to approve the 2021 budget for Health was made by Supervisor Berg, seconded by Supervisor Celebre. MOTION CARRIED UNANIMOUSLY.

h. Aging and Disability Services

One FTE grant funded position has been eliminated due to the grant ending.

Net overall levy request is \$4,985,955 which is an increase of \$214,913.

Aging and Disability Services budget was approved unanimously by the Commission of Aging and Disability Services and Mental Health/AODA Services Committee on October 12, 2020.

Discussion was had regarding the grant funded position and would services still continue. Yes, they will continue, they will be absorbed by other positions.

Supervisor Belsky asked if there were people that come in to assess the services we provide in the community.

John Jansen stated that we monitor our contracts and ask they provide information to us measuring outcomes and success. Depending on what the contract is doing we are always sitting down with them discussing ideas to improve or expand services to see how to get it to grow. If it is a Federal grant, they may send grant officers in to review documentation to make sure we are following through with everything. There are checks and balances both internally as well as externally.

Motion to approve the 2020 budget for Aging and Disability Services was made by Supervisor Berg, seconded by Supervisor Gulley. MOTION CARRIED UNANIMOUSLY.

i. Children and Family Services

Discussion was had on the current budget year.

No change in FTE's.

Net overall levy request is \$8,456,242 which is an increase of \$410,551.

Supervisor Gentz-what is being done to combat the cost of placements as one million is a staggering #.

Tammy stated that last year we had added a position to help with Termination of Parental rights in the court system. Some of the cases are being caught in the court systems with a small blip due to COVID-19 and the courts not being open.

John Jansen stated that once a child goes into care, they are working on what can be done to get the child in the least restrictive setting. If home is not the next stop what can be done and how can we build that into the plan, so a child is not just sitting in care. There is continued outreach to the community and a lot of programs to keep children in their homes. Ron Rogers and his team are constantly working to reduce length of stay. Judge Rossell has taken on reviewing the child welfare court system to look at that process to see if there is improvement that can be done to help that along.

Supervisor Wienke asked about the cost of outside care and what is the reason for such a difference?

John Jansen replied that the needs of the level of care per child that is needed.

Motion to approve the 2021 budget for Children and Family Services was made by Supervisor Berg, seconded by Supervisor Celebre. MOTION CARRIED UNANIMOUSLY.

j. Brookside Care Center

Brookside, as of August 31, 2020 is \$691,000 ahead of budget. Some of this is from the Cares Act funding. They received 1.1 Million. Most of this is covering our loss in revenue. There is a loss in census due to COVID.

Tammy went over staff changes. Title changes. Starting in 2021 we have to start paying back the principal portion on loan from the renovation.

This budget was approved unanimously by Brookside Board of Trustees on October 12, 2020.

Supervisor asked how we plan on getting the revenue back up without the Cares Act funding?

Tammy-well if a vaccine comes out for COVID and with hospitals opening back up we should be able to get the residents back in for rehab, helping revenue rise.

Supervisor Decker asked some questions regarding why change some of the positions to contracted over being a county employee and vice versa. Tammy was able to explain, and some are personnel decisions for level of position.

Motion to approve the 2021 budget for Brookside Care Center was made by Supervisor Berg, seconded by Supervisor Gulley. MOTION CARRIED UNANIMOUSLY.

k. Willowbrook

Operating statement as of August 31, 2020. Running slightly under budget due to most residents being in the basic level of care even with being over budget on census.

FTE changes were explained.

Putting \$109,000 back to reserves

This budget was approved unanimously by Brookside Board of Trustees on October 12, 2020.

Motion to approve the 2021 budget for Willowbrook Assisted Living was made by Supervisor Wienke, seconded by Supervisor Berg. MOTION CARRIED UNANIMOUSLY.

Human Services Board - A roll call vote to approve the 2021 Department of Human Services budget– MOTION CARRIED UNANIMOUSLY.

Brookside Board of Trustees - A roll call vote to approve the 2021 Department of Human Services budget– MOTION CARRIED UNANIMOUSLY.

5. **Committee Members Comments**-Chairman Bob Pitts wanted to thank the Lynda Bogdala and the staff for all the work they continue to do. He is very proud of the work being done and he wanted to thank everyone for their continued support.
6. **Any other Business as Authorized by Law** - None.
7. **Adjournment** - Motion to adjourn was made by Supervisor Berg, seconded by Supervisor Wienke. All in favor. MOTION CARRIED UNANIMOUSLY.

Meeting adjourned at 6:36 pm

Respectfully submitted,

Kathy Duberstine
Senior Administrative Assistant
Office of the Director