

SPECIAL HUMAN SERVICES COMMITTEE

Minutes of Meeting
October 9, 2008
Kenosha County Job Center

Committee Members Present: Ed Kubicki, Jeff Gentz, Dick Kessler, Terry Rose, Jennifer Jackson

Staff Present: John Jansen, Laurie Staves, Co. Bd. Supr. Dayvin Hallmon, Joe Potente (Kenosha News)

1. Call to Order

The meeting was called to order at 6:30 p.m. by Ed Kubicki, Chairperson.

2. Citizen's Comments - None

3. 2009 DHS Budget Highlights

Laurie Staves told the committee members that we have never had this budget highlight meeting before. Last year, the Chair thought we should sit with this Committee for feedback. The 2009 levy is \$180,426 less than 2008. There is \$131,200 in bonding for 2009, of which \$20,000 is the Medical Examiner and \$111,200 is Brookside. There is a reduction of 3.72 FTE's - no layoffs, these are all vacant positions. Personnel costs are increasing 2.6%. Of the \$73 million DHS budget, only 18% is levy.

The bonding amount of \$111,200 at Brookside was for a series of small items such as replacing the dining room chairs and re-painting and striping the lot. We are eliminating some positions that were vacant because we decided we didn't need them. They were never filled over the last few years.

Aging & Disability Services had a 1.0 data entry clerk who retired. We no longer need a full-time clerk, so we are putting it to part-time and changing it to an office associate position.

DCFS has one new FTE added - a Gang Supervisor. John Jansen explained that this person will have a couple of social workers from our Juvenile Court Services Unit to work with gang prevention. This supervisor will be working with community agencies to get together to eliminate duplication of services, to work with families, get neighborhood collaboration, etc. The 2 workers have caseloads of about 40 kids each who have gang related issues. This is a coordination of efforts going on right now and is a huge undertaking. We are seeing a lot of kids with gang affiliation. There is some duplication and some problems with communication. We are well ahead of other communities, but we want to be more effective. Law enforcement is very excited about this. This person will also work with the schools. There will be some intervention and prevention, but more prevention.

Ms. Staves continued that in the Health Division, the regional epidemiologist funding is ending, so this position is being eliminated. There is also a decrease in contract nursing hours, mostly from the county schools. We are also eliminating a clerk-typist position - this person recently retired.

DWD is decreasing by one FTE - a child support enforcement specialist. This person also retired. Jeff Gentz asked if we can handle cases without this position. Ms. Staves replied that this position elimination request came from the division director.

Health insurance costs are increasing by 6%. There is a reclassification of the Brookside administrator from Non-rep J to K, for an additional cost of \$8,843, a total levy expense. The Brookside administrator increase request came from Administration. To get the qualifications they want, they felt they need to go up in the pay scale. There is also a salary adjustment for a child support attorney for an additional \$3,065, but only \$1,042 is levy.

Brookside is increasing its private pay room rate from \$230 to \$250 per day. Medicare rate is going from \$375 to \$380. Medicaid is increasing from \$126.781 to \$128.60. We are seeing more rehab and Medicare clients, so we are increasing the number of beds to 19.5 from 14.7. We are decreasing the number of Medicaid beds from 89 to 85. In July we received a citation from the State. We don't know how much this will cost us. We are estimating \$12,000. A person fell out of bed. The plan of correction is in place. We still have a waiting list of over 400 people. We are now budgeting for overtime and unemployment in 2009.

DADS: There is an increase of \$375,000 in mental health placements. We have enrolled over 1,000 in Family Care.

DCFS: The Gang Program Initiative will receive \$190,000 and will work with the Boys & Girls Club and Community Impact Programs. Mr. Jansen added that this amount will help pay for summer work programs for these youth. We have already met with both of these agencies on this new program. Ms. Staves continued that DCFS placement costs are decreasing but the Corrections Rate is increasing.

The \$250,000 for the homeless shelter has been removed and bonded for 2010. All of the same requirements are still in place. Mr. Jansen added that the Shalom Center needs 30% of their capital campaign before we will release funds. They have not started their campaign yet.

Health: The City contribution is decreasing by \$90,960.

4. Such Other Business as Authorized by Law - None
5. Committee Members Comments
6. Adjournment

It was moved to adjourn by Jeff Gentz, seconded by Dick Kessler. Meeting adjourned at 7:35 p.m.

Respectfully submitted,

Sharon Davis
KCDHS Secretary

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