

## MINUTES

### HUMAN SERVICES COMMITTEE—BUDGET REVIEW

Wednesday, September 11, 2019 9:00 a.m.

Present: Supervisors Verno, Baldrige, Emmel, Robusto, Jacobs, Pagano, Groat and LeRoy, County Administrator Rick House, Fiscal Assistant Ken Blake, Veterans Services Department Representatives Jason Eldridge and Renee Maybee, Department of Aging and Youth Representatives Penny Shockley, Amy Haskins and Stephanie Wilson and Department of Social Services Representatives Shelly Bentley and Abbey Shipley.

Mr. Blake reported the County cost for these Departments is down over \$1 million. The Social Services budget does not include any funding for IGT; last year it had an appropriation of \$1.6 million for this expense. Mr. Baldrige questioned if the County receives IGT funding every year, and if so, why not budget for it. Mr. House said the County was told it would be receiving another IGT payment; however, not given a date. What amount should be budgeted for this expense was discussed. It was agreed Mr. Blake would give Supervisors a five-year average for the expense of IGT. Mr. Verno said he did not see the difference if the cost was placed in the DSS budget or not; either way funds could come from the County's fund balance.

The following budgets were reviewed:

- Veterans: Revenues down nearly 4% to \$13,915, personal expenses up 19% to \$155,688, equipment \$7,640, contractual expenses \$126,194, fringe benefits up 24% to \$54,119, County cost up 15% to \$329,726. The Information Technology Office has made a recommendation for certain computer equipment to be replaced in 2020. The budget includes the entire annual cost for the new position of part-time Veterans Counselor that was created in 2019. Mr. Eldridge stated there are nearly 7,000 Veterans living in Wayne County and the need to provide services to this population requires the additional position, he may also be deployed later this year for up to six months and the individual in the new position would help fill the void in the Office.
- Wayne CAP: County appropriation remains the same at \$40,465. Mrs. Krasucki said County funds help pay for job skills, work preparedness and job training programs. Last year the Agency assisted 37 residents in obtaining part-time employment and 22 residents in obtaining full-time employment that paid a living wage through their Success Program; the living wage in Wayne County is \$15 an hour. Wayne CAP has an overall budget of nearly \$10 million, with their most costly programs being Head Start and Weatherization. At this time Wayne CAP has their administrative offices in rented space adjacent to the Court House. They have purchased the former Community Center in Lyons, with renovations of the structure planned to begin later this month. Once renovations are complete the overwhelming majority of Wayne CAP's office workers and the weatherization program will be located in this larger location. Currently the District Attorney's Investigator has an office in the Wayne CAP building. Mrs. Krasucki said this space would still be available, if desired, in the new location. A lengthy discussion took place on parking in downtown Lyons.
- Area Agency on Aging: Revenues up slightly to \$1,549,363, personal services up 13% to \$941,989, equipment up substantially to \$35,500, contractual expenses down nearly 12% to \$767,441, fringe benefits up 7.6% to \$413,809, County cost up 7.3% to \$609,376. Ms. Shockley said additional funding has been received for senior programs. This budget

includes the full year of the two full-time Home Health Aide positions created this year and two new vehicles for the positions—all paid for with grant funds. The IT Department has identified several computers in need of replacement in the Department. Mrs. Shockley reported an additional 40 County residents are now served by personal response units, as additional funding was received during the year to add more units to the program. The Home Delivered Meal program appropriation is down for 2020 due to the new contract with ARC. With additional funding to this program there is no longer a waiting list for home delivered meals. The budget includes the cost to replace carpet in the Department's conference room.

- Youth Bureau: Revenues down 6% to \$282,635, personal services up 2.8% to \$165,819, equipment \$0, contractual expenses down 9.7% to \$222,522, fringe benefits up 3.4% to \$65,839 and County cost down 4% to \$171,545.
- Recreation: Revenues remain the same at \$13,114, personal services up 20% to \$51,995, contractual expenses \$9,504, fringe benefits up 9.3% to \$5,171, County cost up nearly 21% to \$53,555. Mrs. Shockley noted the increase in lifeguard salaries that was approved in 2019 is reflected in this budget; a first-year lifeguard earns \$15 an hour.

A power point presentation was made on the Department of Social Services' 2020 budget request. Total budget expenses for the Department are \$41 million, revenues nearly \$20 million with a County cost increase of 1.25% to \$21 million. The major cost to this budget is Medicaid at 67%. All Social Service budgets include salary increases reflective of Union negotiations. The budget also includes the request for two new full-time Home Health Aides and two vehicles—the entire cost reimbursable. The budget includes renovations to the Social Services Building foyer and lobby and some contractual cost increases. New prevention efforts in the Foster Care Program were reviewed, including services for in-home parenting skill development and youth skill development. The Department administers mandated services, the only service in the Department that is not mandated is the Fraud Unit. Efforts continue to make the local Social Services Department operate efficiently. The Department has an overall reimbursement rate of nearly 74%. Mrs. Bentley noted the actual financial impact of youth placements due to the Raise the Age Initiative remains unknown.

Supervisor Groat left the meeting at 9:53 a.m. and Supervisor LeRoy left at 9:56 a.m.

- DSS Administration: Revenues up nearly 4% to \$10,468,168, personal services up 6.5% to \$7,651,677, equipment down nearly 50% to \$118,850 contractual expenses up 6.3% to \$2,478,381, fringe benefits up slightly to \$3,861,534, County cost up 3.3% to \$3,642,274.
- Day Care: County cost remains at \$100,000.
- Purchase of Services: Revenues \$1,181,907, contractual expenses down 2.7% to \$1,799,211, County cost down 7.5% to \$614,304.
- Medicaid: County cost \$14 million, the same as this year.
- Medical Assistance: No County cost for this \$100,000 program.
- MMIS Medical Assistance: \$0. This would be the budget line an IGT match payment would be placed in if it is determined to do so.
- Family Type Homes: There is no County cost for this \$1,000 program.
- Family Assistance: There is no County cost for this \$3.1 million program.
- Social Services Foster Care: Revenue up nearly 3% to \$1,820,000, contractual expenses up 10.7% to \$2,575,000, County cost up 35% to \$755,000. Ms. Shipley noted the cost of adoptions have increased along with the cost for children with disabilities.
- Juvenile Delinquent Care: Revenues down nearly 19% to \$171,500, contractual expenses down to \$350,000, County cost down 18.6% to \$178,500.

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- State Training Schools: The County cost decreased nearly 22% for this \$375,000 program.
- Safety Net: The County cost remained the same at \$1,120,000.
- Home Energy Assistance: This \$10,000 program has no County cost.
- Emergency Assistance for Adults: The County cost of this program remains the same at \$9,000.
- Workforce Development/DSS Back to Work Program: Efforts to merge Workforce programs into the Department of Social Services were noted. Revenues down 32.7% to \$312,677, personal services up 4.6% to \$300,643, contractual expenses up 8% to \$47,658, fringe benefits down 1.5% to \$132,741, County cost \$168,365. Ms. Shipley said the cost of Workforce programs are being shifted to more directly reflect where they are incurred.
- WIA Adult: County cost down 24% to \$3,946.
- WIA Dislocated: County cost down 17.4% to \$3,931.
- WIA Youth: County cost down 12% to \$799.
- TANF Summer: There is no County cost for this \$174,000 program.
- Workforce Development Administration: County cost down nearly 19% to \$55,319.

The meeting adjourned at 10:25 a.m. The next meeting of the Human Services Committee is scheduled for Monday, September 30<sup>th</sup> at 8:30 a.m.