

**Wood County Human Services Department
Minutes of Public Hearing on 2016 Budget
August 4, 2015 1-2pm**

Present: Donna Rozar, Health & Human Services (HHS) Committee Chair; Kathy Roetter, Director of Wood County Human Services Department (WCHSD); Doug Machon, HHS Committee member; Marion Hokamp, HHS Committee member; Bill Clendenning, Wood County District 15 Supervisor; Jessica Vicente, HHS Citizen Committee member; Jan Pelot, WCHSD Support Services Division Manager; Stephanie Gudmunsen, WCHSD BH/LTS Division Administrator; Chris Hanten, WCHSD Family Services Division Administrator; Denise Hanke, WCHSD CLTS Manager; Jill Scheidegger, WCHSD CCS/CSP Manager; Karen Brewer, WCHSD Community BHS Nurse Manager; Sue Schueler-Sheveland, WCHSD Outpatient Clinic Manager; Mary Nennig, WCHSD CCS/CSP Service Facilitator; Dawn Schmutzer, WCHSD Executive Administrative Assistant; Kristie Rauter-Egge, Wood County Health Department; Pam Ironside, PIER/Parent; Laura Binder, Anger Management Foundation; Rick Humphreys, Peer Specialist; and nine consumer/public citizens (names on file).

Meeting called to order by Donna Rozar at 1pm.

Donna Rozar introduced herself and other Health & Human Services Committee and County Board members that were present. Kathy Roetter introduced herself and the other Human Services staff that were present.

Donna discussed the budget process, including which governing bodies approve and oversee the budgets. She informed the audience of the Executive Committee's request to maintain tax levy at 0% increase, if possible. Health insurance premiums for employees will be going up 3% and there is a proposed 1.5% wage increase. Donna informed everyone that Human Services Department accounts for roughly 25% of the countywide budget.

Kathy Roetter gave an overview of the 2016 budget. This July the State passed a new 2-year budget. A few of the state budget items that may affect the Human Services Department:

- A proposed increase in funding for elderly/disabled transportation.
- The children in out of home care and those that are aging out (18-21 year olds) are receiving the same funding as previous years.
- Comprehensive Community Services will get \$26 million in state funding.
- A one-time emergency and crisis grant funding of \$1.5 million.
- A study of ADRC and Economic Support/Income Maintenance to try to mesh these areas together to assess and remove any duplication of services.
- Children's Community Options Program (CCOP) is the state's new program for disabled children and their families. Family Support Program will end and these dollars will be moved to CCOP.
- A \$500,000 increase of funding for fraud.
- A reduction of implementation funding associated with the rollout of the Affordable Care Act; 50% reduction in 2016 and another 50% in 2017. These reductions are scheduled in spite of increased ongoing workload associated with the Act.
- The Department of Corrections Youth Aids administration will be transferred to the Department of Children and Families in January 2016.

Kathy then discussed the Human Services Department's budget. There are increased expenses right off the top due to the wage and the health insurance increases. Basically, the budget is starting with a \$425,000 deficit due to these increases. There is an increased demand in all services with more children needing higher levels of care. Comprehensive Community Services (CCS) area is growing and the budget will

request a new position. Psychiatric services at the Norwood Health Center are undergoing change. Norwood had a longstanding partnership with Marshfield Clinic in this area. The Clinic will be ending the relationship and the County will be recruiting two psychiatrists.

Public Comments:

CSP Consumer – enjoys the field trips and outings that help him and others like him to socialize, he gets help with job and apartment searches.

Parent – asked about rumors around the Riverview Foundation having funds available for community partners. How can she get Human Services to contact Riverview sooner rather than later.

Consumer – read aloud a written statement regarding her praise of the mental health services that Wood County provides to her and those in need.

Consumer – stated that all county employees should get a 25% wage cut and to use that money to fund the programs that need it.

Consumers statements read by case manager – 1) CCS helps her with her medications, provides activities and socialization opportunities. Thank you for all the services. 2) He enjoys the socialization and likes the family feel he has with his services.

Public Citizen – Spoke about the wonderful support she gets at the Clubhouse. Would like to see crisis services coordinated into one location so as not to have to go to many buildings to get all the help that could be available for her. The process needs to be made easier for the consumer. There needs to be better communication and coordination of services.

Peer Specialist – You can't cut services to save money as in the end it will cost more. Example would be to go to the Emergency Room instead of your clinic doctor. Need to explore other ways to do thing. Need to review wages and salaries. Need to partner with other community programs.

Parent – asked about the Annual Report from Human Services. (It is not ready yet, but will be available at all locations or by request soon.)

Consumer – spoke about the River Cities Clubhouse and the A Better Way Clubhouse. They provide help and supports a person in need. It is a cost effective place that saves money that would otherwise have gone to pay for Norwood stay or jail.

District Representative – suggested that all County Board members attend this meeting so that more of a community voice could be heard. (It was noted that all were invited to attend.)

Donna spoke regarding the wage issue as it was brought up more than once. She described how the county invests in our employees with training and education to keep them here. The county needs a competitive wage to recruit and keep good employees. She gave the example of one county employee that went to another county for the same job and is now making \$10,000 more than what Wood County could offer.

Donna read aloud the Human Services mission statement.

Meeting was adjourned at 2:05pm.

Recorder: Dawn Schmutzer