

BARNSTABLE COUNTY ASSEMBLY OF DELEGATES
Standing Committee on Health & Human Services
Minutes

The Standing Committee on Health & Human Services met to review the 2013 proposed budgets of Elder Services, the Human Rights Commission, Human Services, Children's Cove, and the Affordable Housing (section of the Cape Cod Commission budget) on March 7, 2012, beginning at 1:15 p.m.

Committee members present: Chairman Christopher Kanaga, Paul Pilcher, and Julia Taylor.

Also present: Deborah Tranfaglia and Ellen McDonough for Elder Services, Coordinator Tom Ryan and Chairman John Reed for the Human Rights Commission, Director Beth Albert for Human Services, Director Stacy Gallagher for the Children's Cove, Paul Ruchinskas and Gail Coyne for Affordable Housing, and Assembly Delegate Leo Cakounes.

Elder Services

Deborah Tranfaglia and Ellen McDonough met with the committee and referred to a summary handout of the elder services that are offered to Cape Cod residents. Graphs and charts were used to show the number of unduplicated services to Barnstable residents and a breakdown by town. There were 192,007 meals delivered to Barnstable County residents at an average cost per meal of \$8.66 in FY 2012 and anticipated to be \$8.67 for FY 2013. The agency anticipates a shortfall in FY 2013 of approximately \$332,274. Fund balance is used by the agency to cover budget shortfalls but this is not sustainable into future years because their fund balance is shrinking. Food costs increased, and salaries and fringe benefits for staff increased. There are volunteers that also serve within the program.

Julia Taylor motioned, and it was seconded, to recommend the Elder Services budget as submitted to the Standing Committee on Finance. Motion carried. 3-0-0.

Human Rights Commission

Coordinator Tom Ryan and newly appointed Chairman John Reed met with the committee and provided an overview of their mission. The bulk of their money is spent at the high schools level for continuing school programs. The funding request from the commission for FY 2013 is the same as FY 2012 - \$43,300. This request was approved by the board of commissioners without any changes.

Paul Pilcher motioned, and it was seconded, to recommend the Human Rights Commission budget as submitted to the Standing Committee on Finance. Motion carried. 3-0-0.

Human Services

Director Beth Albert met with the committee and referred to a summary handout of her department's service plan and overview of their mission and accomplishments for the current fiscal year. The focus was on four primary service areas: behavioral health, health promotion, chronic care and homelessness. The ongoing plan for FY 2013 will include funding for professional services to deal with a variety of projects from Homelessness to Suicide Prevention. The FY 2013 budget is 26.5% less than FY 2012 due to a decrease in the professional services line account. A request was made to the board of commissioners for a new position (versus funding for a professional consultant) but it was not approved. There are some things that will

not get done because there will not be any funding for a staff person and funding will not be included in the professional services line.

Julia Taylor motioned, and it was seconded, to recommend the Human Services budget as submitted with the caveat that no across the board cuts should be made and reconsideration might be made to adding a salaried position to this budget if money was available, to the Standing Committee on Finance. Motion carried. 3-0-0.

Children's Cove

Director Stacy Gallagher met with the committee to review her FY 2013 budget request. A request was made to increase a part-time position to a full-time position at a cost of approximately \$40,000 but it was not approved by the board of commissioners. This is the third year it has been requested. The position would assist families as an advocate, conduct assessments, and make resource referrals. This full-time position will be a necessary component for the future accreditation process which is anticipated in two years.

Julia Taylor motioned, and it was seconded, to recommend the Children's Cove budget as submitted to the Standing Committee on Finance. Motion carried. 3-0-0.

Affordable Housing

Paul Ruchinskis and Gail Coyne met with the committee and referred to a summary handout of background information for the Home Program including allocations. The housing Assistance Corporation (HAC) provides assistance with the HUD application process with the down payment program. There have only been three down payment programs this year as compared to six last year. The HUD/Home Program helps to fund projects that create affordable housing on Cape Cod. There are funding cuts nationally to all programs next year. The half-time staff person that is funded in the budget is level to last year. The director is funded in the planning section of the Cape Cod Commission budget.

Julia Taylor motioned, and it was seconded, to recommend the HUD/Home budget line component of the Cape Cod Commission budget as submitted to the Standing Committee on Finance. Motion carried. 3-0-0.

The meeting adjourned at 2:50 p.m.

Submitted by:
Janice O'Connell, Secretary/Clerk
Assembly of Delegates