

BARNSTABLE COUNTY ASSEMBLY OF DELEGATES
Standing Committee on Health & Human Services
Minutes
March 1, 2017

The Standing Committee on Health and Human Services met to review the 2018 proposed budgets of Human Services, Children's Cove, and Human Rights Commission. In addition, the Committee also reviewed the budget request of Elder Services (for Meals on Wheels Program) that was not submitted to the Assembly by the Commissioners. The Committee met on March 1, 2017, beginning at 2:00 p.m.

Committee members present: Vice Chairman Christopher Kanaga, Thomas O'Hara, Brian O'Malley and Alternate Members Lilli-Ann Green and Linda Zuern. Absent: Patrick Princi and Edward Atwood.

2:00 PM: Human Services

Present from the Human Services Department: Director Beth Albert.

Background Information:

- The total Human Services budget of \$1,085,298 is 43% grant funded and will probably go to 50% due to recent receipt of another grant that was not anticipated at the time the budget was developed.
- A 10% administrative fee is collected for each grant and goes back into the County's General Fund.
- Department expansion is done by seeking outside funding.
- The SHINE Program is partially funded through grants and through the General Fund.
- Department positions include: a full time director, a full time senior project manager, a full time project specialist, a full time administrative assistant, and grant funded positions.
- Grant funded positions include: a Program Manager in the HOME Program (35% grant funded and 65% General Funded), a SHINE Program Manager (61% grant funded and 39% General Funded); a SHINE Date Entry Specialist (61% grant funded and 39% General Funded); and two 100% grant funded Program Specialist for the Substance Abuse Grants.
- SHINE receives a \$25,000 grant from Cape Cod Healthcare to help with open enrollment.
- In 2016 the SHINE Program saw over 7,000 people. Numbers have increased every year.
- Substance Abuse Prevention Collaborative (SAPC) is 100% grant funded. It focuses on youth and various types of substance abuse including alcohol and drug prevention.
- A \$40,000 budget reduction was offered for FY18 by the department due to receipt of a Continuum of Care Grant.

Committee Inquiry:

- The SHINE Grant comes from federal money and a state formula per region.

- There is a combination of contracted services and employees that staffs grant positions.
- Increases in the salary lines reflect step and COLA increases.
- There have been no major budget shifts from FY17 to FY18 other than employee related costs.
- There is the potential for a new program, that is homeless related, in the future, but it could be complex and involve consultants.

Motion made by Brian O'Malley, and seconded, to forward the Human Services FY18 proposed budget, as submitted, to the Finance Committee. 5-0-0.

2:05 PM: Children's Cove

Present from the Children's Cove: Director Stacy Gallagher.

Background Information:

- The total Children's Cove budget of \$725,866 is approximately 35% grant funded.
- Reference materials were provided to the committee: Personnel Schedule and General Budget Highlights.
- The Cove receives a National Children's Alliance Grant of about \$9,000 from the federal government.
- The Cove receives a MA Children's Alliance Grant of about \$35,000 from the State Department of Public Health.
- The DCF Grant of approximately \$140,000 helps to partially fund salaries of staff positions at the Cove.
- The SAIN Grant of approximately \$81,267 also covers portions of salaries at the Cove.
- On-call cell phones have decreased (used by three people).
- Property maintenance of \$1,500 was added for FY18.
- Misc. contractual increased \$3,000 for FYa8 and includes items such as marketing and marketing software, clinical supervision, and alarms.
- Grants are consistent for FY18.
- Budget represents full staffing levels.
- The Cove investigates 100 to 200 cases each year. 1 in 10 children report abuse.
- A Cove has a non-profit arm but it is being dissolved. Fundraising of \$50,000 to \$100,000 was only breaking even with the sponsored events so was determined to be not sustainable.

Committee Inquiry:

- Basis of supply line decrease by Commissioners questioned (from \$9,000 to \$5,500).
- Other child advocacy centers around the state are funded through the District Attorney's Office or are hospital based.
- The District Attorney model is investigative based and does not offer the same services as a model like the Cove.

- Conversation needs to happen regarding a sustainable model outside of the County structure.
- Financing should also come from state and federal sources.
- The Cove is not a non-profit.

Motion made by Brian O'Malley, and seconded, to forward the Children's Cove FY18 proposed budget, as submitted, to the Finance Committee. 5-0-0.

2:30 PM: Human Rights Commission

Present for the Human Rights Commission: County Administrator Jack Yunits and Human Rights Commission Board Chair Barbara Burgo.

Background Information:

- The Human Rights Commission budget is located under the Commissioners FY18 budget.
- There is a difference between FY17 to FY18 budget of about \$8,000.
- Potentially there is money that can be carried over from FY17 to FY18.
- The Coordinator's position is budgeted in FY18 at 13 hours a week but has been historically budgeted at 19 hours per week.
- Human Rights Commission Chair could support a full-time Coordinator position.
- HRC Academy had 113 students in FY17.
- Many HRC Members fund refreshments for activities out of their own pockets.
- Complaints to the HRC deal with issues that the HRC were not meant to address such as homelessness.

Committee Inquiry:

- Budget cuts were necessary within the County and were made to the Coordinator's hours but represent insignificant savings.
- Email and phone call issues surrounding access, since the resignation of the Coordinator in November 2016, have been resolved between the County and HRC. The position will be filled shortly.
- There may be a duplication of services.
- The HRC may be overreaching its original mission.

Motion made by Brian O'Malley, and seconded, to recommend a Human Rights Commission FY18 budget of \$28,488 to the Finance Committee. 3-2-0. Thomas O'Hara and Linda Zuern voted no.

3:10 PM: Elder Services

Present for Elder Services: Chief Financial Officer Deborah Tranfaglia and Nutrition Program Manager Lou Eppers.

Background Information:

- Reference materials were provided to the committee: 2017 budget including charts and graphs of nutrition program.

- Elder Services provides Meals on Wheels and Senior Dining – it is not only a meal but also a safety check.
- There was a 10% increase from FY15 to FY16 and another 5% increase is anticipated for FY16 to FY17.
- Anticipate 318,000 meals to be provided by the end of year.
- Receive about 110 referrals per month.
- Agency relies on County's funding and funding from towns.
- Donations are asked for meals but not mandatory.
- Request for funding from Commissioners was \$40,000 but not moved forward to Assembly.

Committee Inquiry:

- Presentation was made to the Commissioners but want to fund meals on Wheels through a grant funded budget in FY18.
- Program funding shortfalls are addressed via programs that have surpluses but surpluses are shrinking.
- Funding comes from the state and federal grants and grants have been flat from year to year.
- Some people could afford more than the requested donation of \$3.00.
- The County budget should not contain items that the County does not control.
- Need to streamline governmental services.
- May not be the best time to address a vulnerable part of the Cape population with a budget cut of \$40,000.
- A few towns do not contribute to Elder Services. Barnstable provides donated facility space.
- Towns should do more. Towns can increase their revenue stream but the County cannot.

Motion made by Thomas O'Hara, and seconded, to forward and recommend \$40,000 in funding for Elder Services (Meals on Wheels) FY18 budget to the Finance Committee. 4-1-0. Linda Zuern voted no.

The meeting adjourned at 3:50 p.m.

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