

BARNSTABLE COUNTY ASSEMBLY OF DELEGATES
Standing Committee on Health & Human Services
Minutes
March 7, 2018

The Standing Committee on Health & Human Services met to review the 2019 proposed budgets of the:

- Human Services Department
- Children's Cove

The committee met on March 7, 2018, beginning at 1:30 p.m.

Committee members present: Chairman Patrick Princi, Brian O'Malley, and Alternate Linda Zuern.

Also present, in the audience, and responding to committee inquiries: Human Services Director Beth Albert, Children's Cove Executive Director Stacy Gallagher, County Administrator Jack Yunits and Finance Director Mary McIsaac.

Chair Patrick Princi opened the committee meeting and proceeded as follows:

1:40 Summary: Human Services Department

Present from the Human Services Department: Director Beth Albert.

Beth Albert provided committee members with a memo highlighting the FY19 budget. There were no significant changes as compared to the FY18 budget. Beth Albert noted that grant funds support approximately 40% of the overall budget and approximately 40% of associated salaries and fringes. Major grants to be administered in FY19 were identified.

The Prevention Wellness Trust Fund was originally a three-year grant but extended for an additional 12 months.

The SHINE Program is funded with federal dollars that may be decreasing in FY19. The department is following this closely and pursuing local grants that could help fill the gap.

The HOME Grant funding forecast is not optimistic and on the chopping block. The county is responsible for on-going monitoring and of concern to the county if funding is cut.

There are challenges being faced by the department and the county in several major grant funded areas into the future.

Motion made by Patrick Princi, and seconded by Brian O'Malley, to recommend the Human Services FY19 proposed budget of \$1,230,061.90 to the Finance Committee. 3-0-0.

2:10 P.M. Summary: Children's Cove

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

Children's Cove grants, as detailed in the FY19 MUNIS budget document, were highlighted by the Director. The Director was tasked with seeking new grants and is optimistic that the county will receive funding notification by the end of March for a four-year Victim of Crime Act Grant of \$198,000. This funding will supplement the department's budget.

The National Children's Alliance Grant, the Massachusetts Children's Alliance Grant, the Department of Child and Family Services (DCF) Grant, and the SAIN Grant all remain consistent. The department director is seeking support from the Massachusetts legislative delegation for an increase in the DCF earmark grant and continues to look for additional grant funds.

There were some increases and decreases in the proposed budget. Advertising decreased but liability insurance increased. Insurance coverage increase reflects the recommendations made by the county's insurance carrier. In-kind legal services are provided by a pro-bono attorney on site. AmeriCorps Vista also provides in-kind services by building and coordinating all the volunteers.

Cases have increased. There are approximately 100 active cases and another 100 "soft" case referral. Training and education in the community are proving to be successful.

Motion made by Brian O'Malley, and seconded by Linda Zuern, to recommend Children's Cove FY19 proposed budget of \$842,847.66 to the Finance Committee. 3-0-0.

Committee Member Brian O'Malley expressed disappointment in the fact that the Human Rights Commission (HRC) budget was now a part of the County Commissioners budget and not being reviewed by the Health & Human Services Committee. Chairman Princi pointed to the fact that the HRC budget was reviewed by the Finance Committee on 2/28/18 with the Commissioners budget and members from the HRC were present and given the opportunity to make comments. Chairman Princi pointed out that another opportunity will be made available for comments at a public hearing on the proposed budget for FY19.

Motion to adjourn the meeting was unanimous.
The meeting adjourned at 2:35 p.m.

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

List of Meeting Materials:

- FY19 Proposed line item budgets for the Human Services Department and Children's Cove
- Personnel schedules for Health & Human Services and Children's Cove
- Memo from Human Services Director Beth Albert dated 3/7/18
- Proposed FY19 Budget Ordinance 18-01
- Standing Committee on Health & Human Services 3/7/18 meeting notice and agenda