

## NOTICE OF MEETING

### SHEBOYGAN COUNTY HEALTH & HUMAN SERVICES COMMITTEE

**August 15, 2023**

**8:30 AM**

Health & Human Services Building  
1011 North 8<sup>th</sup> Street  
Sheboygan WI  
Room 372

*Members of the Committee may be appearing remotely. Persons wanting to observe the meeting are encouraged to listen remotely.*

*Everyone is welcome to wear a face mask in Sheboygan County Facilities.*

*To observe the meeting remotely dial (312) 626-6799 or click on the following link:*

<https://us06web.zoom.us/j/81084054649?pwd=cDNvek5YcINFTExnVzNsRVBtNW56Zz09>

Meeting ID: 810 8405 4649

Passcode: 499897

#### **\* AGENDA \***

Call to Order and Introductions  
Certification of Compliance with Open Meeting Law  
Approval of Minutes for August 1, 2023

Announcements and Correspondence

Public Comment (Public may speak up to three minutes each on topics relevant to the agenda.)

Health & Human Services Director Report – Matt Strittmater

The Department Head Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Public Health Manager Report – Starrlene Grossman

The Public Health Manager Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Child & Family Services Manager – Sarah Mueller

Discussion of Shelter Care Closing

Veterans Services Director – Todd Richter

Consideration of the Veterans Services 2024 Budget Approval (Veterans Services Office and Veterans Services Commission)

Health & Human Services Director – Matt Strittmater

Consideration of the 2024 Health & Human Services Budget

Review and Approve Vouchers

July 16, 2023 – July 29, 2023

Approval of Attendance of Members at Other Meetings or Functions

## Reports on Meetings Attended

### Adjournment

Next Scheduled Meeting will be September 5, 2023 at 8:30 AM

Prepared by:

Wendy Gorges  
Recording Secretary

Curt Brauer  
Committee Chairperson

Posted: 8/9/23 3:40 PM

NOTE: Persons with disabilities needing assistance to attend or participate are asked to notify the Health & Human Services Department by calling (920)-459-4326 prior to the meeting so that accommodations may be arranged.

A majority of the members of the County Board of Supervisors, or any of its committees, may be present at this meeting to listen, observe, and participate. If a majority of any such body is present, their presence constitutes a "Meeting" under the Open Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

## SHEBOYGAN COUNTY HEALTH & HUMAN SERVICES COMMITTEE MINUTES

Health & Human Services Building  
1011 North 8<sup>th</sup> Street  
Sheboygan WI  
Room 372

**August 1, 2023**

**Called to Order: 8:30 AM**

**Adjourned: 9:38 AM**

MEMBERS PRESENT: (in person) Supervisor Curt Brauer, Supervisor Marilyn Montemayor, Citizen Members Jeanne Kliejunas, Anne Sibinski

MEMBERS PRESENT: (via Zoom) Supervisor Wendy Schobert

MEMBERS ABSENT: Supervisor Bill Goehring, Supervisor Rebecca Clarke, Citizen Member Larry Samet, Supervisor James Coulson (unexcused)

ALSO PRESENT: (in person) Matthew Strittmater, Tara Duwe, Tim Gessler, Jackie Moglowsky, Starrlene Grossman, Sarah Mueller, Shane Arndt, Ruth Ruiz, Wendy Gorges, Green Bicycle Co. Heather Cleveland, Brady Baker, Manuel Mora

Chairperson Brauer called the meeting to order at 8:30 AM.

The Chairperson certified compliance with the open meeting law. The notice was posted at 11:35 AM on July 28, 2023.

Approval of Minutes for July 18, 2023

Supervisor Montemayor moved to approve the minutes. Citizen Member Kliejunas seconded. Motion carried with no nay votes.

Announcements and Correspondence

Public Comment – No public comment was made.

Health & Human Services Director Report – Matt Strittmater

The Department Head Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Public Health Manager Report – Starrlene Grossman

The Public Health Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Supervisor Community Support – Ruth Ruiz and Heather Cleveland from Green Bicycle Co.

Presentation on the Neighborhood Social Worker Program

Child & Family Services Manager – Sarah Mueller

Presentation on Shelter Care Alternatives

Behavioral Health Manager – Jackie Moglowsky

Consideration of a Change in the Table of Organization

Supervisor Montemayor moved to approve the request. Citizen Member Kliejunas seconded. Motion carried with no nay votes.

Consideration of Salary/Equity Adjustment Request

Supervisor Montemayor moved to approve the request. Supervisor Schobert seconded. Motion carried with no nay votes.

Review and Approve Vouchers

July 2, 2023 – July 15, 2023

Citizen Member Kliejunas moved to approve the vouchers. Supervisor Montemayor seconded. Motion carried with no nay votes.

Approval of Attendance of Members at Other Meetings or Functions

Reports on Meetings Attended

No other meetings were attended by committee members.

Adjournment

Supervisor Montemayor moved to adjourn the meeting. Citizen Member Sibinski seconded. Motion carried with no nay votes. Meeting adjourned at 9:38 AM.

The next scheduled meeting will be August 15, 2023 at 8:30 AM.

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Marilyn Montemayor, Committee Secretary

Wendy Gorges  
Recording Secretary



# **Sheboygan County Veterans Service Office**

**Todd A Richter**  
**Veterans Service Officer**  
650 Forest Ave  
Sheboygan Falls, WI 53085

To: Health and Human Services Committee

From: Todd A. Richter, Director Veterans Service Office

Date: August 15, 2023

Re: Proposed 2024 Budget for Veterans Services

## **Veterans Service Office (VSO)**

**Department Goals-** Effectively serve the veterans and their families by ensuring that we have the training and tools to be successful in our mission. Collaborate with our community partners and grow our relationships within the community to provide the best possible service and care for our veterans.

**Performance Measures-** Track the numbers of customers served. This performance measure helps us to see high traffic times and the workload for staff throughout the year.

**Proposed Budget-** The proposed budget meets the tax levy of \$326,834 + \$17,875 Wisconsin Department of Veterans Affairs County VSO grant.

## **Highlights-**

- Promise to Address Comprehensive Toxics (PACT) Act. - There is an increase in veterans applying for benefits with the passage of the PACT Act in 2023. This is related to veterans exposed to the burn pits and other toxic elements while serving in Iraq and Afghanistan.
- We now have our Vet Center counselor an additional 3 days per month. This allows the combat veterans in Sheboygan County increased access to mental health services provided by the Milwaukee Vet Center.

**Staffing-** Since losing our New Curative senior aid worker, we have been short staffed at our front desk. We are currently working with New Curative, a contract worker, to find a replacement. We have one Benefit Specialist vacancy per our Table of Organization. This position is currently unfunded.

## **VSO & Capital Outlay- None**

**Closing-** Advocating for the veterans of Sheboygan County is a necessary and rewarding task. We are always looking for new ways to promote the benefits and assistance available to veterans. Our staff takes pride in the work we do, and we greatly appreciate the commitment that the Sheboygan County Board of Supervisors has made to honor Sheboygan County Veterans.

Telephone: (920) 459-3053      Facsimile (920) 467-4195  
veterans.services@sheboygancounty.com

**Performance Measurements  
Veterans Service Office  
Outcomes Based - Measuring/Assessing Programs**

Example

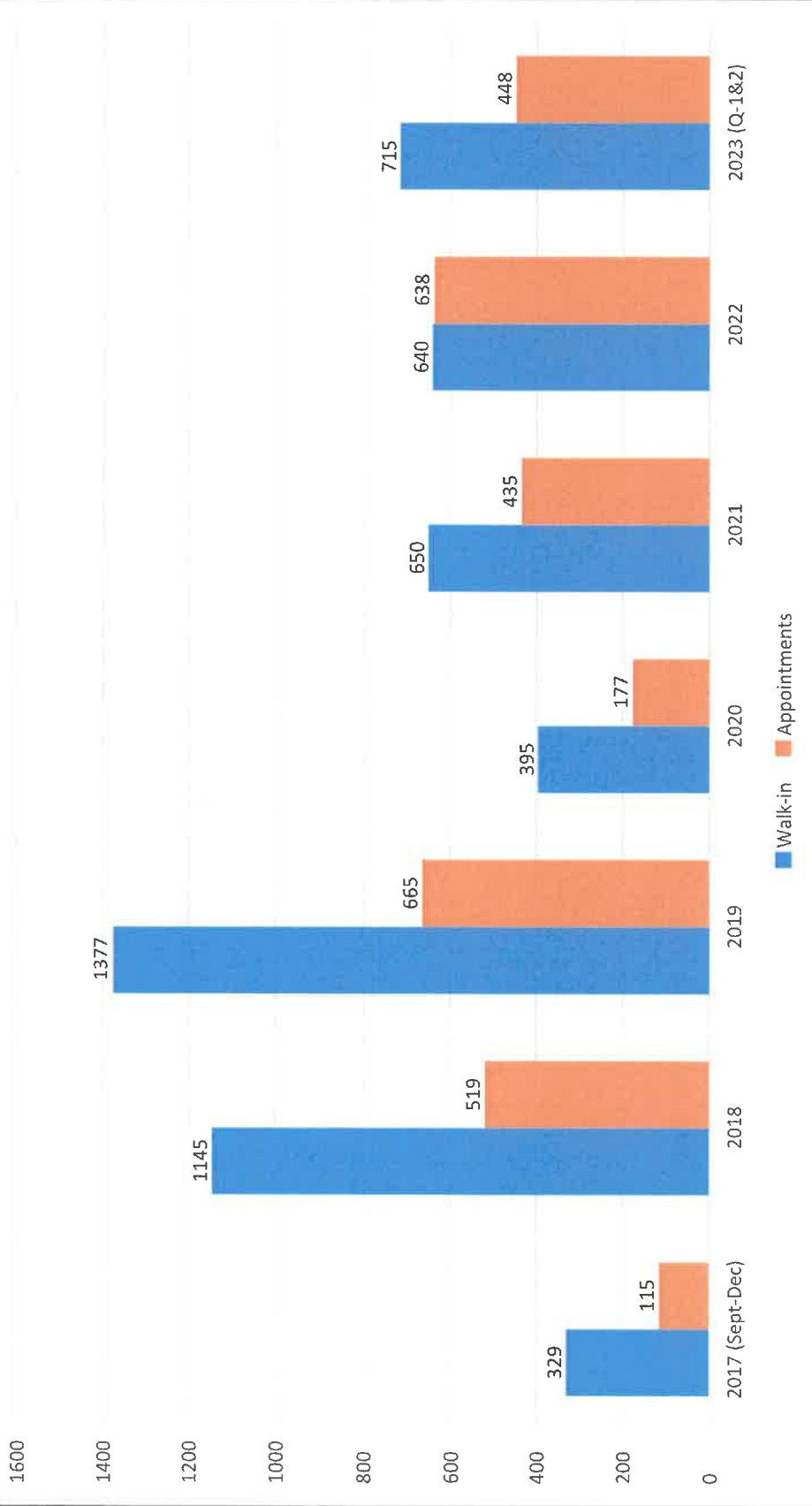
<b>Measurement 1</b>
<b>Description of measurement</b> Record the number of costumers served
<b>What is being gauged, measured?</b> The amount of customers assisted by the veterans service office throughout the year
<b>How is it being monitored/measured?</b> This data is being tracked by using an online appointment calendar and sign in sheet.
<b>Outcomes?</b> In 2022 we tracked 640 walk-in customers and 638 scheduled appointments for a total of 1,278 Customers served. This shows a 62.8% increase of customers served from 2021.
<b>How is it enhancing our operations/success</b> By tracking this information, we are better able to plan office activity due to being able to better forcast what customer traffic may look like in the future.
<b>Decisions made from the information</b> Staff appropriately throughout high traffic periods

<b>Measurement 2</b>
<b>Description of measurement</b>
<b>What is being gauged?</b>
<b>How is it being monitored/measured?</b>
<b>Outcomes?</b>
<b>How is it enhancing our operations/success</b>
<b>Decisions made from the information</b>

<b>Measurement 3</b>
<b>Description of measurement</b>
<b>What is being gauged, measured?</b>
<b>How is it being monitored/measured?</b>
<b>Outcomes?</b>
<b>How is it enhancing our operations/success</b>
<b>Decisions made from the information</b>

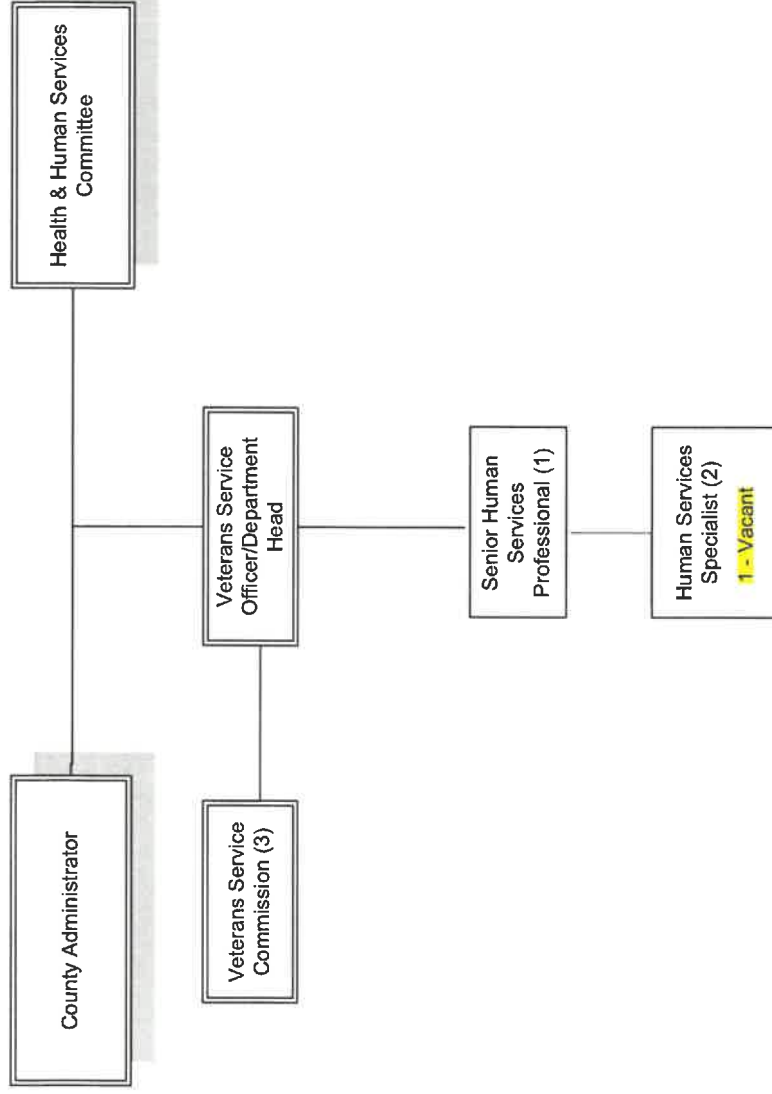
<b>Measurement 4</b>
<b>Description of measurement</b>
<b>What is being gauged, measured?</b>
<b>How is it being monitored/measured?</b>
<b>Outcomes?</b>
<b>How is it enhancing our operations/success</b>
<b>Decisions made from the information</b>

## Veteran Service Office Customer Traffic



This graph shows the number of customer walk-in's and appointments for the Veterans Service Office. Prior to September 2017, this data was not collected.

# Sheboygan County Veterans Service Table of Organization





**EQUIPMENT REQUEST FOR 2023-- COMPUTER AND SOFTWARE ONLY**  
**Listed in Order of Priority**

Account to use: 533928 for Computer System/Eq from \$500 thru \$4999

Department: Veterans Service Office

Account No: 533928

ACCOUNT NO.	ITEM DESCRIPTION	TOTAL COST OF ITEM(S)	REIMBURSEMENT AMOUNT	A / R	JUSTIFICATION	INDIVIDUAL	REPLACE ASSET
533928	HP ProBook Laptop	\$ 1,164.07	\$ -	R	Replacing older model	Todd Richter	Yes
533928	HP USB-C Docking Station	\$ 196.50	\$ -	R	Needed for new laptop	Todd Richter	Yes
533928	3-year warranty	\$ 315.20	\$ -	R	Accidental Damage Protection	Todd Richter	Yes
<b>Grand Total Amounts</b>		<b>\$ 1,675.77</b>	<b>\$ -</b>				

ADV SLT 190

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

**NOTE:**

When requesting printers please indicate all the features needed for that unit:

*Christopher S. Lewinski*

IT Division Approval

*Todd Richter*

Requesting Department Head Signature

## 2024 Travel and Training Requests

Department: Veteran Services

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205**	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Requirement for Accreditation or Certification?	Out of County Yes/No
5/13-5/17	National Association of County Veterans Service Officers (NACVSO)-Conference	Virtual	2					700.00	700.00	Accreditation	NO
10/24/2023	Wisconsin County Veteran Service Officer (WICVSO)-Conference	WI	1	100.00	138.00	360.00		75.00	673.00	Accreditation	YES
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
	<b>Object Account Total</b>			<b>100.00</b>	<b>138.00</b>	<b>360.00</b>	<b>-</b>	<b>775.00</b>	<b>1,373.00</b>		

**Grand Total 1,373.00**

\$-.51

\*\*2024 Employee Mileage Reimbursement Rate with proof of personal auto insurance on file with Accounts Payable \$-.26 with no proof of insurance, or partial coverage, on file with Accounts Payable

Grand Total amount above should match the subtotal on the Proposed Variance Report

County Department Level 7 w/o CP

Proposed Budget - Variance Report

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdg
01073 Veterans Services										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	278,030-	290,944-	304,568-	313,860-	313,860-	156,930-	313,860-	326,834-	12,974-	
411000 Property Tax Levy	278,030-	290,944-	304,568-	313,860-	313,860-	156,930-	313,860-	326,834-	12,974-	
410000 Taxes	278,030-	290,944-	304,568-	313,860-	313,860-	156,930-	313,860-	326,834-	12,974-	
420000 Intergovernmental Re										
421000 Federal Grants										
421225 Other Federal Paym						19,178-	19,178-			
421000 Federal Grants	515-					19,178-	19,178-			
423000 State Grants										
423075 State Revenue - Ge	13,260-	13,000-	14,300-	14,300-	14,300-	14,300-	14,300-	17,875-	3,575-	
423000 State Grants	13,260-	13,000-	14,300-	14,300-	14,300-	14,300-	14,300-	17,875-	3,575-	
420000 Intergovernmental Re	13,775-	13,000-	14,300-	14,300-	14,300-	33,478-	33,478-	17,875-	3,575-	
450000 Public Charges for S										
452000 Public Safety										
452100 Law Enforcement										
452100 Law Enforcement										
452000 Public Safety										
450000 Public Charges for S										
460000 Interest and Other R										
465000 Donations										
465300 Contributions & Do	3,795-	5,106-	3,260-			3,354-	3,354-			
465000 Donations	3,795-	5,106-	3,260-			3,354-	3,354-			
466000 Other Miscellaneous										
466125 Miscellaneous Reim	45-	57-	113-			99-				200-













County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	286,109	302,062	325,957	328,160	328,160	168,260	292,935	344,709	16,549	
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
631000 General Fund	1,197-	980-	5,007-							
633305 Fund Transfer In										
630000 Opt'g Transfers from	1,197-	980-	5,007-							
600000 Other Financing Sourc	1,197-	980-	5,007-							
01073 Veterans Services	10,734-	8,024-	1,292-			25,601-	57,957-			
Current Change in Fund Balance	10,734-	8,024-	1,292-			25,601-	57,957-			





# ***Sheboygan County Veterans Service Office***

**Todd A Richter**  
**Veterans Service Officer**  
*650 Forest Ave*  
*Sheboygan Falls, WI 53085*

To: Health and Human Services Committee

From: Todd A. Richter, Veterans Service Director/Officer

Date: August 15, 2023

Re: Proposed 2024 Budget for Veterans Service Commission

## **Veterans Service Commission (VSC)**

**Department Goals-** Provide Veterans and their families with resources and guidance when they are struggling. Assist them while showing them dignity, compassion, and our appreciation for the sacrifices they have made for our Country.

**Key Performance Measures-** Track the number of applications received during the course of the year. This will help identify trends and enable us to better prepare and assist veterans with a more focused approach.

**Proposed Budget-** The Commissioners of the Veterans Service Commission will continue to be fiscally responsible to the taxpayers of Sheboygan County. Every effort to connect veterans with other resources available will continue to be made. Because of the dedication of our Commissioners, we are proud to say the proposed budget meets the tax levy of \$20,812.

## **Highlights-**

- There has been a significant increase in veterans request for assistance in 2023. We are anticipating, in the last quarter, to have a spike in commission assistance due to ARPA and COVID-19 funding sources no longer being available.
- In Sheboygan County, we have seen a drastic increase in monthly rent costs. We are proud of our work with other agencies to ensure the needed assistance is provided to our veterans while being fiscally responsible.

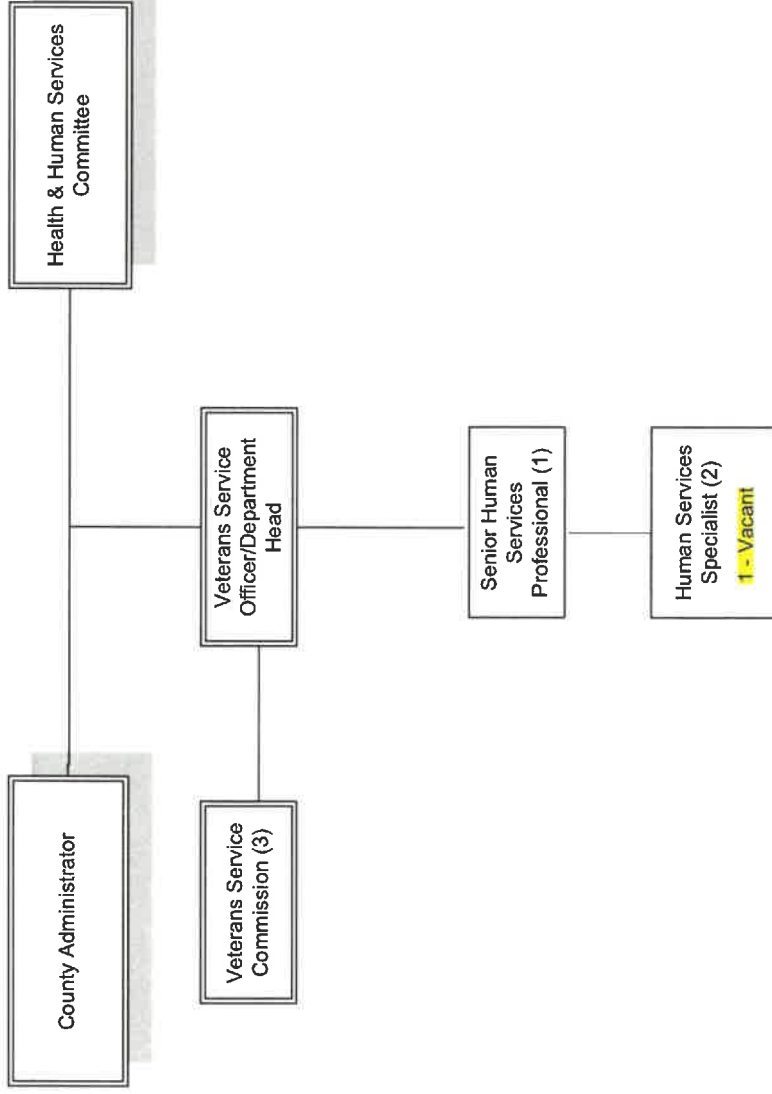
**Staffing-** Kurk Anderson was appointed by the County Chairman to a 3-year term.

**Capital Outlay-** None

**Closing-** We take pride in making sure Sheboygan County veterans and their families are cared for and shown the appreciation we feel they deserve. We understand the great trust given to us by the Sheboygan County Board of Supervisors, and we will carry out our duties responsibly, fairly, and with a sense of urgency.

Telephone: (920) 459-3053      Facsimile (920) 467-4195  
veterans.services@sheboygancounty.com

# Sheboygan County Veterans Service Table of Organization



**Performance Measurements  
Veterans Service Office  
Outcomes Based - Measuring/Assessing Programs**

**Measurement 1**

**Description of measurement**

Record the number of applications submitted to the Veterans Service Commission.

**What is being gauged, measured?**

The number of assistance applications submitted throughout the year.

**How is it being monitored/measured?**

A spreadsheet is utilized by the commission to track this information

**Outcomes?**

12 applications were submitted in 2022. 5 of those applications were approved and 7 were denied.

**How is it enhancing our operations/success**

Tracking the number of applicants allows us to see common trends in issues and timeframes when the issues arise.

**Decisions made from the information**

By tracking applications we are able to see how much assistance is needed and reach out to other partners to assist in certain areas.

**Measurement 2**

**Description of measurement**

**What is being gauged?**

**How is it being monitored/measured?**

**Outcomes?**

**How is it enhancing our operations/success**

**Decisions made from the information**

**Measurement 3**

**Description of measurement**

**What is being gauged, measured?**

**How is it being monitored/measured?**

**Outcomes?**

**How is it enhancing our operations/success**

**Decisions made from the information**

**Measurement 4**

**Description of measurement**

**What is being gauged, measured?**

**How is it being monitored/measured?**

**Outcomes?**

**How is it enhancing our operations/success**

**Decisions made from the information**

## 2024 Travel and Training Requests

Department: Veteran Services

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205**	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Requirement for Accreditation or Certification?	Out of County Yes/No
5/1/2024	Veterans Service Commission Conference	TBD	4	150.00	40.00			120.00	310.00	Accreditation	NO
									-		
									-		
									-		
									-		
									-		
									-		
									-		
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									-		
									-		
									-		
									-		
									-		
<b>Object Account Total</b>				<b>150.00</b>	<b>40.00</b>	<b>-</b>	<b>-</b>	<b>120.00</b>	<b>310.00</b>		

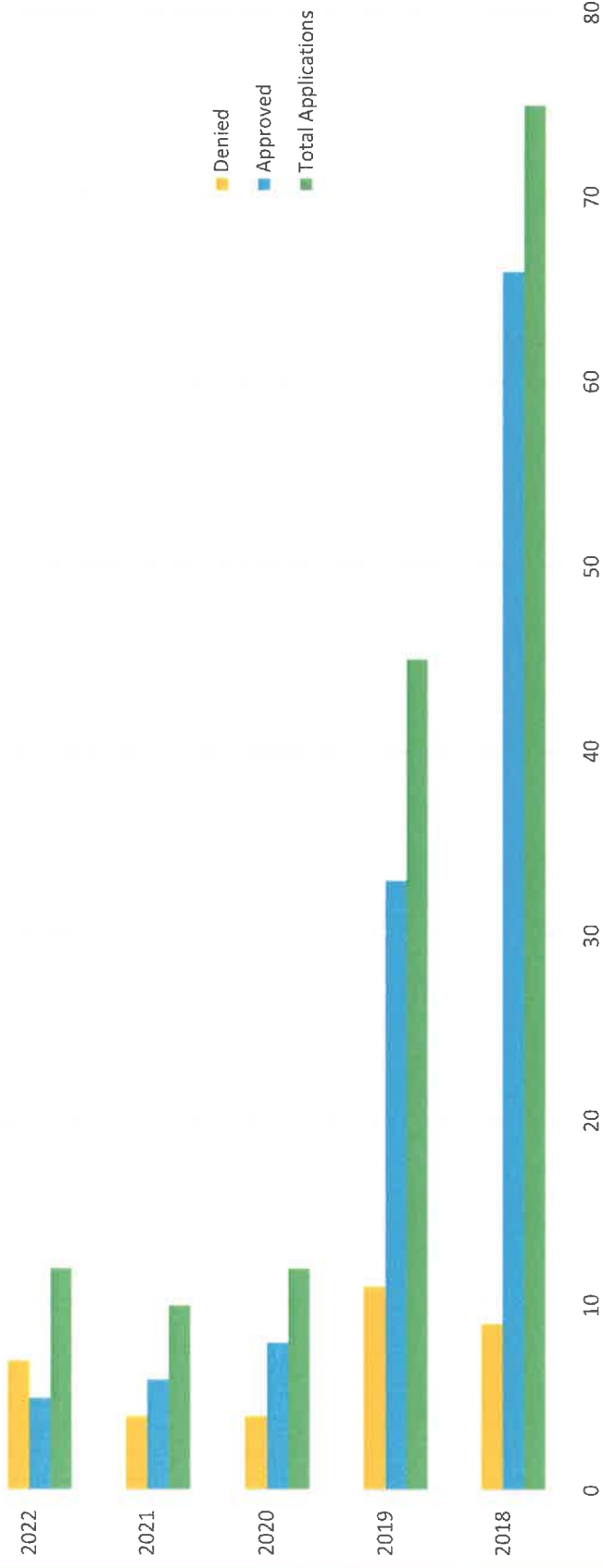
Grand Total      \$ .51

Grand Total      310.00

**\*\*2024 Employee Mileage Reimbursement Rate**  
with proof of personal auto insurance on file with Accounts Payable  
\$.26 with no proof of insurance, or partial coverage, on file with Accounts Payable

Grand Total amount above should match the subtotal on the Proposed Variance Report

## Commission Applications



This graph shows the number of applications submitted to the Veterans Service Commission along with the amount approved and denied. 2022 showed a slight increase in total applications submitted to the commission. Since 2019 we have been able to utilize other agencies for assistance needs. Unfortunately, we are starting to see some of these agencies unable to assist like they have been.





County of Sheboygan  
Proposed Budget - Variance Report  
For 2024

SC0002  
County Department Level 7 w/o CP

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
531100 Professional Servi										
531235 DP - Software Mai	32		158							
531100 Professional Servi	32		158							
531400 Other Outside Serv										
531450 Transportation	3,538	4,639	4,524	6,103	6,103	2,843	6,103	5,978	125-	2.05-
531400 Other Outside Serv	3,538	4,639	4,524	6,103	6,103	2,843	6,103	5,978	125-	2.05-
531800 Utilities										
531805 Water				448	448		448	500	52	11.61
531815 Electric	122			500	500		1,300	700	200	40.00
531820 Natural Gas				400	400	639	639	600	200	50.00
531800 Utilities	122			1,348	1,348	639	2,387	1,800	452	33.53
531900 Contracted Service										
531905 Contracted Servc	596	2,000		200	200	300	300	300	100	50.00
531900 Contracted Service	596	2,000		200	200	300	300	300	100	50.00
531000 Purchased Services	4,287	6,639	4,683	7,651	7,651	3,782	8,790	8,078	427	5.58
532000 Repair & Maintenan										
532300 Repair Parts										
532300 Repair Parts										
532000 Repair & Maintenan										
533000 General Operating										
533200 Travel and Meals										
533205 Mileage - Employe	145			100	100		100	150	50	50.00
533215 Meals - Employee				40	40		40	40		
533245 Seminars and Trai	24			120	120		120	120		
533200 Travel and Meals	169			260	260		260	310	50	19.23
533300 Dues										
533305 Membership Dues	6			30	30		30	30		
533300 Dues	6			30	30		30	30		

**County of Sheboygan  
Proposed Budget - Variance Report  
For 2024**

SC0002

County Department Level 7 w/o CP

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
533500 General Supplies										
533505 General	436		504	700	700		700	580	120-	17.14-
533540 Food	760	700	200	2,000	2,000	2,000	2,000	2,000		
533545 Client Housing	5,575	7,640	1,925	5,000	5,000	3,722	5,000	5,800	800	16.00
533550 Repairs	181	250		1,000	1,000		1,000	1,500	500	50.00
533500 General Supplies	6,952	8,590	2,629	8,700	8,700	3,722	8,700	9,880	1,180	13.56
533600 Health Care/Medica										
533600 Health Care/Medica										
533700 Office Supplies										
533705 Office	171	346		227	227	256	256	300	73	32.16
533700 Office Supplies	171	346		227	227	256	256	300	73	32.16
533800 Maintenance Suppli										
533800 Maintenance Suppli										
533870 Books & Periodical							158			
533875 Subscriptions							158			
533870 Books & Periodical										
533900 Other										
533928 Computer Sys \$500	755			1,754	1,754	1,379	1,754		1,754-	100.00-
533900 Other	790			1,754	1,754	1,379	1,754		1,754-	100.00-
533000 General Operating	8,089	8,936	2,629	10,971	10,971	5,515	11,000	10,520	451-	4.11-
534000 Fixed Charges										
534100 Rentals										
534100 Rentals										
534000 Fixed Charges										
530000 Operating Expenses	12,376	15,576	7,312	18,622	18,622	9,297	19,790	18,598	24-	.13-





County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
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820000 Fund Balance										
820000 Fund Balance										

800000 Net Position										
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01079 Veterans Commission	8,312-	4,617-	13,459-			1,087-	452			
Current Change in Fund Balance	8,312-	4,617-	13,459-			1,087-	452			

# SUMMARY



## SHEBOYGAN COUNTY HHS 2024 BUDGET

**OVERALL BUDGET: \$49,654,885 ( ↑ \$4,765,513 )**

**LEVY SUPPORT: \$14,327,361 ( ↑ \$212,078 )**

Employees: 244

Fund Sources: ~ 50

Vendors: ~ 90



Economic Support	Child Support
Public Health	Behavioral Health
ADRC / Elder Services	Child & Family Services

**Matt Strittmater**  
HHS Director

### *Continued growth of most intense services*

- Enhancing Accounting infrastructure
- Initiating Community Recovery Services funding stream
- Increasing Behavioral Health wrap-around services
- Increasing Behavioral Health Crisis service delivery
- Continuing COVID-19 pandemic mitigation and support
- Enhancing Environmental Health staffing
- Implementing Youth Justice Shelter Care alternatives
- Continuing enhanced legal services for Child Welfare



# HHS 2024 BUDGET

## 2024 Challenges

- Behavioral Health referrals (child & adult).
- Behavioral Health out-of-home care.
- HHS & contracted vendor staffing challenges.
- Pandemic mitigation, support, and education.

## Significant Changes

- Increasing Medical Assistance revenue.
- Increasing County revenue & contracted vendor expense in well-funded programs.
- Increasing expense for highest levels of Behavioral Health out-of-home placements.
- Decreasing out-of-home care expenses for children
- Implementing alternative services to meet Youth Justice needs in response to Shelter Care dissolving.
- Proposing to close the Open Door peer support drop-in center unless we are successful exploring other funding options.

## New Positions

- Adding 10.7 FTE in areas/programs fully funded or nearly fully funded. Minimal levy impact.

## Fee Changes

- Raising most Environmental Health fees to regional average over a 2-year period beginning in 2024.

