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**JOINT MEETING OF THE RACINE COUNTY HEALTH AND HUMAN DEVELOPMENT COMMITTEE & HUMAN SERVICES BOARD**

**Monday, February 10, 2020**

**Ives Grove Office Complex - Auditorium**

**14200 Washington Avenue**

**Sturtevant, WI 53177**

**5:00 p.m.**

The above location is handicap accessible. If you have other special needs please contact the Racine County Human Services Department, 1717 Taylor Avenue, Racine, Wisconsin, (262) 638-6646 or for hearing impaired for TTY, TTD/Relay Service 711 or 1-800-947-3529.

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**AGENDA**

1. Call to Order
2. Chairman Comments/Youth In Governance Statement
3. Citizen Comments – Comment period not to exceed fifteen minutes.
4. Approval of the Minutes of January 27, 2020 Joint Meeting of the Racine County Health and Human Development Committee & Human Services Board – **ACTION**
5. Discuss Dennis Kornwolf Service Center Security Recommendations – Hope Otto and Captain James Weidner -- **ACTION BY THE COMMITTEE ONLY**
6. Sheriff Deputy Security – Hope Otto -- **ACTION BY THE COMMITTEE ONLY**
7. Behavioral Health Services and Data Platform Preview – Hope Otto and Michelle Goggins
8. Federally Qualified Health Center Follow-up and Budget - Information Only – Hope Otto
9. Correspondence and Other Business
10. Next Meeting Date – March 9, 2020, 5:00 p.m., Ives Grove Office Complex, Auditorium
11. Adjournment

Scott Maier, Chairman  
Health and Human Development Committee

**NOTE: If members anticipate needing additional information, please contact Hope Otto or Human Services staff by Monday before noon.**

REQUEST FOR COUNTY BOARD ACTION

|      |             |   |                    |
|------|-------------|---|--------------------|
| YEAR | <u>2020</u> | X | Resolution Request |
|      |             |   | Ordinance Request  |
|      |             |   | Report Request     |

Requestor/Originator: Human Service Dept - Hope Otto

Person knowledgeable about the request who will appear and present before the Committee and County Board (2nd Reading) Hope Otto  
If a person is not in attendance the item may be held over.

Does the County Executive know of this request: Yes

If related to a position or position change, Does the Human Resources Director know of this request: Yes

Does this request propose the expenditure, receipt or transfer of any funds? Yes

If the answer is "YES". A fiscal note is required. If Fiscal Note is not created by Finance, send to Finance & Budget Manager before it goes to Committee.

Committee/Individual Sponsoring: Health and Human Development Committee

Date Considered by Committee: 2/10/2020 Date of County Board Meeting to be Introduced: 2/11/2020

1st Reading:  1st & 2nd Reading:  \*

\* If applicable, include a paragraph in the memo explaining why 1st and 2nd reading is required.

Signature of Committee Chairperson/Designee: \_\_\_\_\_

**SUGGESTED TITLE OF RESOLUTION/ORDINANCE/REPORT:**

Creation of 1 FTE Sheriff Deputy as of January 1, 2020 within the Human Service Department and transfer of \$99,009 within the Human Service Department 2020 Budget.

The suggested title should contain what the Committee is being asked to take action on (ex: Authorize, Approve) . If the action includes a transfer this must be included in the title.

**SUBJECT MATTER:**

The attached memo describes in detail the nature of resolution /ordinance /report and any specific facts which you want included in resolution/ordinance/report must be attached.

If requesting a multi year contract a copy of the contract or draft contract must be attached

Any request which requires the expenditure or transfer of funds must be accompanied by a fiscal note that shows the specific amount being transferred and the account number from which these funds will be taken and to which they will be transferred.

**THIS FORM MUST BE FILLED OUT COMPLETELY PRIOR TO YOUR APPEARANCE BEFORE A COMMITTEE.**

| ACCOUNT NAME                           | ACCOUNT NUMBER | CURRENT BUDGET                 | CURRENT BALANCE | TRANSFER        | BUDGET AFTER TRANSFER | BALANCE AFTER TRANSFER |
|--|----------------|--------------------------------|-----------------|-----------------|-----------------------|------------------------|
| <b>HUMAN SERVICES - ADMINISTRATION</b> |                | <b>2020 BUDGET PAGES 32-22</b> |                 |                 |                       |                        |
| CONTRACTED SERVICES                    | 4410990.404500 | 149,228                        | 149,228         | (30,000)        | 119,228               | 119,228                |
| <b>HUMAN SERVICES - RESERVES</b>       |                | <b>NOT IN BUDGET BOOK</b>      |                 |                 |                       |                        |
| URD - TAX STABILIZATION ACCOUNT        | 47.257600      | 1,910,852                      | 1,910,850       | (69,009)        | 1,841,843             | 1,841,841              |
| <b>TOTAL SOURCES</b>                   |                |                                |                 | <b>(99,009)</b> |                       |                        |
| <b>HUMAN SERVICES - ADMINISTRATION</b> |                | <b>2020 BUDGET PAGES 32-22</b> |                 |                 |                       |                        |
| WAGES                                  | 4410990.401000 | 734,217                        | 670,376         | 69,852          | 804,069               | 740,228                |
| WORKER'S COMP                          | 4410990.402210 | 1,763                          | 1,610           | 1,069           | 2,832                 | 2,679                  |
| SOCIAL SECURITY                        | 4410990.402220 | 56,167                         | 51,481          | 5,344           | 61,511                | 56,825                 |
| RETIREMENT                             | 4410990.402230 | 61,676                         | 56,560          | 5,868           | 67,544                | 62,428                 |
| DISABILITY INSURANCE                   | 4410990.402240 | 7,342                          | 6,692           | 0               | 7,342                 | 6,692                  |
| GROUP INSURANCE                        | 4410990.402260 | 160,412                        | 147,278         | 15,480          | 175,892               | 162,758                |
| LIFE INSURANCE                         | 4410990.402270 | 3,660                          | 3,334           | 348             | 4,008                 | 3,682                  |
| PUBLIC LIABILITY                       | 4410990.436000 | 7,342                          | 6,703           | 1,048           | 8,390                 | 7,751                  |
| <b>TOTAL USES</b>                      |                |                                |                 | <b>99,009</b>   |                       |                        |
|  |                |                                |                 | <b>0</b>        |                       |                        |

FINANCE COMMITTEE RECOMMENDATION

After reviewing the Resolution/Ordinance and fiscal information supplied, your Finance Committee recommends FOR--AGAINST adoption.

REASONS

| FOR | AGAINST |
|-----|---------|
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\*FEB-10-2020\*

FISCAL NOTE RESOLUTION NO:

EXHIBIT "B"

Fiscal Year:

2020

| FTE | POSITION | GRADE | WAGES | FRINGES | CONTRACT | TOTAL |
|-----|----------|-------|-------|---------|----------|-------|
|-----|----------|-------|-------|---------|----------|-------|

Position will be effective January 1, 2020

**HUMAN SERVICES - WORKFORCE SOLUTIONS**

|                      |                                 |  |               |               |          |               |
|----------------------|---------------------------------|--|---------------|---------------|----------|---------------|
| 1.000 Sheriff Deputy |                                 |  | 69,852        | 29,157        |          | 99,009        |
| <u>1.000</u>         | <b>Total for HUMAN SERVICES</b> |  | <u>69,852</u> | <u>29,157</u> | <u>0</u> | <u>99,009</u> |



**Hope M. Otto, Director**

Human Services Department  
1717 Taylor Avenue  
Racine, WI 53403  
Phone: 262-638-6646  
Fax: 262-638-6669  
[racinecounty.com/humanservices](http://racinecounty.com/humanservices)

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February 10, 2020

TO: Scott Maier  
Chairman, Health and Human Development Committee

FROM: Hope Otto  
Human Services Director

RE: Addition of position in 2020 budget

The 2020 HSD budget was proposed with compromise and assumptions based on best information available at the time. While the initial request was to convert a Sheriff Deputy position to contracted security coverage, security staffing has become a challenge with contracted entities. It has proven very difficult to find qualified staff and at reasonable costs. Numerous stakeholders in the Dennis Kornwolf Service Center, including our Juvenile Court Judge and Child Support attorneys have expressed the importance of maintaining the 2019 level of Sheriff Deputy security at our location to ensure that both staff and customers alike have a safe place to work and do business. As a result, I am asking to add a Sheriff Deputy into the 2020 budget, funded from HSD reserves.

Sincerely,

Hope Otto, Director  
Racine County Human Services Department