



## **LINN COUNTY COMMUNITY SERVICES BOARD**

Zoom

Tuesday, January 10, 2023

**PRESENT:** Bob Hebl Melissa Dean (joined at 12:14)  
Diane Daubenmier Mike Hines Robin Shelby

**STAFF:** Nichole Baker-Jones Jody Bridgewater  
Erin Foster Stacey Lietz Staci Meade  
Dawn Schott David Thielen Gloria Witzberger

### **CALL TO ORDER**

The meeting was called to order at 12:05 p.m.

### **MINUTES FROM THE DECEMBER MEETING**

The minutes of the December meeting were approved. MSC: Hebl/Hines (5-0).

### **FY24 BUDGET**

Staci and David presented the FY24 Budget. David presented the high level overview of LCCS, its mission, and the breakdown of the org chart. David discussed the strategic initiatives ongoing at LCCS, such as Core Values, LC3 University and LC3 Leadership training, including the work being done around Key Performance Indicators. David highlighted program highlights for LCCS, including the Alliance for Equitable Housing, PATCH, and other outreach initiatives. David also noted successes at LCCS, such as the 3 year accreditation at Options, the expansion of the MHAC hours, the positive IDPH review at Ryan White, and Detention Center's 100% review and accreditation. Other financial highlights noted were an increase in billable rates at Options, EFSP receiving \$263,352 ARPA funds, the CYD receiving \$200,224 in ARPA funds, Home Health maintained their current grant, and the Ryan White program received additional grant funding.

Staci noted the FTE breakdown across LCCS programs of 163 individuals with 144.6 FTE. Staci presented the changes in FTE year over year, such as the changes in substitute pool at Detention. Staci noted the budget process, starting with preparation within LC guidelines and adjust for justified increases. Staffing levels were kept the same and additional staffing will be addressed through the county offer process.

Staci presented a high level overview of the justified expenses in the different areas. Food & Non-food at CYD is a higher line item with a net of 13,241 with the increased grant revenues. There are anticipated increases in fuel costs due to inflation. There are also contract increases at CYD and the Evolv program. There are anticipated increased training needs at CYD, anticipated increases in

program support at ECI/Decat to fund the ECI/Decat director position. There are increased translation needs at CYD, and an increased need for PPE at Home Health. This represents \$36,068 over guidelines. Department 35 shows Food and Non-Food increases at Detention, contract increases for the medical staff, and training needs for a net of \$14,741.

Staci presented the change in operating expenses by unit for the FY24 budget. There is a nominal change for the ECR, a decrease of \$110,452 for the MHAC due to a change in contracting methodology. MHAC-SUD is unchanged. Options reflects \$10,823 increase due to ramping up operations.

For Department 34, CYD reflects a change of \$25,083 from increases in grant covered expenditures. GA reflects an increase of \$16,643 from a change in allocation to the director S&B. Home Health reflects \$4,200 from a change in PPE cost billing. Ryan White reflects \$144,310 which is a grant reimbursable expense. Admin reflects a decrease of \$13,222 from change in allocation. Funded Agencies reflects the change of \$7,801 from the change in allocation and grant revenues reflects a change of \$40,000.

For Department 35, there is a change of \$34,186 driven by food and non-food expenses, fuel, training and contractual increases.

Staci also presented information on the proposed budget offers. Ryan White is requesting 1 FTE Case Manager for \$82,604 and Home Health is requesting a reorganization that would result in changes of FTE for \$65,036. For vehicles, there are updated quotes from budget committee meetings. Detention, FTS, and Reaching Families are all requesting Chevy Traverses at \$45,000 each. School to Home is requesting a Chevy Malibu at \$32,000.

The board of supervisors asked for a breakout of the budget by mandated services, grant funded, and discretionary. Staci noted that the discretionary area is difficult to present due to its potential impacts on the revenue side. Staci noted that for Ryan White as an example, if the discretionary funds are not spent then the grant revenue side isn't received. Staci also shared the example that General Assistance is mandated but the code is vague as to how counties are to implement those services.

Staci shared high level KPIs. She noted that there are KPI across the 17 LCCS performance areas, and that these are an ongoing area to monitor. Some high level KPIs are observing stabilization or increase in customers or units of service. Customer and stakeholder survey results continue to have high scores, and operations are adapted to the preferences of customers.

Staci shared specific KPI successes, such as the 98% of children in FTS who were maintained in the home. Detention received a 100% in the State Program Review. Link, Tracking and SOLO programs had 91% of youth who did not reoffend. HH received 84 referrals, served 84 individuals and closed 18 cases. Ryan White had 87% of clients that achieved viral suppression. General Assistance requests covered 85% of customer rent obligation. Staci noted that this is a decrease.

Staci also provided a breakout of the requests received from managers and how those were determined as justified expenses, offers, or worked into current or FY24 budgets.

Staci provided a total overview of the FY24 budget including the net change year over year with a breakdown program by program. The total net tax dollars across LCCS is (\$252,162).

Staci requested that the board vote to approve the base budget. MSC: Hebl/Hines (5-0).

Staci requested that the board vote to approve the offers and vehicle requests. Mike asked about the pricing on the vehicles and if the prices will change. Staci noted that they have had delays, and that this is a recent quote. She noted that there will be a slate of vehicles approved and they will use current pricing. MSC: Dean/Shelby (5-0).

## **PROGRAM UPDATES**

There were no program updates provided.

## **NEW BUSINESS**

Bob asked about the guaranteed beds at the Detention Center. Dawn noted that Johnson County contracts for 3 beds, filled or not, on a daily basis and she is working with Clinton County to contract for 1 bed. She noted that Clinton County does not have a detention center.

Mike shared that Tanager is offering a free training on February 13 about DEI. There is a sign up on the website and the training will be held at Camp Tanager.

Bob reminded the group of upcoming meetings. The meeting adjourned at 12:54 p.m.

*Leah Coffman, Recorder*

## **DATE OF NEXT LCCS BOARD MEETING**

12:00 PM, Tuesday, December 13<sup>th</sup>, 2022

Zoom

Cedar Rapids, IA 52404

**MISSION: Linn County Community Services addresses local health and human service needs by providing direct services, community planning, and administration of local, state, and federal funds in ways that promote service availability, access, cost-effectiveness, and quality.**