

**MONROE COUNTY DEPARTMENT OF HUMAN SERVICES
ANNUAL PUBLIC BUDGET MEETING
August 1, 2023
Monroe County Justice Center Assembly Room, Sparta, Wisconsin**

Board Members Present: Chairperson David Pierce, Vice-Chairperson Mary Cook, Secretary Jason Jandt, Dr. Emma Ledbetter, Joey Esterline, Cyndi Wise, Kristy Brown and Eric Devine

Board Members Excused: Shelly Egstad

Staff Present: Tracy Thorsen, Chelsea Stenulson and Kelly Gronau, Human Services; Tiffany Giesler & Hannah Shimanek, Health Department

Others Present: Cedric Schnitzler, County Board Chair & Tina Osterberg, County Administrator

Call to Order: Chairperson David Pierce called the meeting to order at 10:01 a.m. There were no members of the general public present.

Presentation/Public Comment of 2024 Proposed Human Services Budget – Discussion/

Action: Chelsea Stenulson presented a budget comparison of Human Services revenues and expenditures from 2022 through 2023, along with a breakdown of the proposed 2024 budget. Ms. Stenulson shared details about the process utilized in determining the projected budget noting a review of current costs and revenue sources that are known or anticipated, observations of past history, trends, and anomalies, and a best projection of expected expenses for the upcoming year. Specific line items in the proposed budget were detailed including amounts under each revenue and expenditure category. The total Human Services budget for 2024, which includes the Aging and Disability Resource Center as it is fully integrated within Human Services, was proposed at \$18,051,903 from the 2023 budget of \$16,262,415, an overall increase of \$1,789,488.00, which includes \$31,529.00 in additional county appropriation.

Following discussion and inquiries being addressed, the proposed 2024 budget will be forwarded to the County Administrator, for her consideration and recommendations to the Finance Committee during their budget deliberation process prior to presentation of the full county's budget at the October County Board meeting.

Adjournment (approximately 10:30 a.m.): Upon completion of the presentation of the Human Services' and Aging and Disability Resource Center's 2024 budget, the annual public budget meeting adjourned at 10:22 a.m. following A MOTION BEING MADE BY ERIC DEVINE, SECONDED BY CYNDI WISE, AND CARRIED WITH ALL IN FAVOR.

Respectfully submitted:

Kelly J. Gronau
Human Services Office Manager

/kjg