

## Summary

## Health and Human Services 2014 Budget

**Public Health:** *\*\*Have not received budget information from the State as of date.*

**LPH:** The Local Public Health Grant amount is based on the 2013 allocation of **\$49,398**.  
In addition to the \$49,398 there is a Maintenance of Effort of 75%. Aitkin County is required to spend at least **\$86,447** to earn the \$49,398.

**MCH:** The Maternal and Child Health Grant amount is also based on the 2013 allocation of **\$22,859**. In addition to the \$22,859 there is a Maintenance of Effort of 50%, which means Aitkin County is required to spend at least **\$34,289** to earn the \$22,859.

**WIC:** The WIC budget is based on the 2013 allocation of **\$55,080**.

In 2010 PH received four PHER grants (federal) - the PHER grants all ended 8/30/10 and were not renewed.(05-400-400-0402-5422)

**PUBLIC HEALTH - Grants for each program area****Disease Prevent and Control**

Emergency Preparedness, County Dollars, Fees,

**Emergency Medical Services**

County Dollars

**Women, Infants and Children**

WIC Federal Grant

**Child and Teen Checkups**

C & TC Federal and State Dollars

**Family Health - Maternal Child Health, TANF Home Visits, Follow A Long, Etc**

MCH Federal Grant, TANF Federal Grant, WIC Peer Breastfeeding Support Federal Grant

**Health Education**

SHIP

**Income Maintenance:**

**MA:** Effective October 1, 2013, or upon approval of the State's Advance Planning Document (APD), whichever is later, an enhanced rate from 50% to 75% will be available for payroll and related costs for financial workers, supervisory and support staff performing specific Medicaid eligibility activity.

**SNAP:** Since January 1, 2009 Minnesota has operated the SNAP E&T program under a statewide federal waiver for able-bodied adults without dependents (ABAWDs) between the ages of 18 and 50. This waiver set aside employment and training requirements as a condition of receiving SNAP benefits. Minnesota's ABAWD waiver ends on September 30, 2013. The state transitions back to the mandatory program on October 1.

**GA:** Legislature reinstated Emergency GA and Emergency MSA effective July 1, 2010.  
2012 - EGA and EMSA were combined into one program for single persons and childless couples under 200% FPG.  
GAMC coverage ended for clients in 2010 - unless covered by a CCDS.

**Child Support:****State Incentive Earnings:**

State funding for child support action-related incentives and guideline implementation was discontinued in 2011. Counties will continue to receive state incentives from the cost recovery fee revenue.

**Federal Incentive Earnings:**

DHS estimates that statewide federal incentives for federal fiscal year 2014 will be consistent with the 2012 level of \$12 million. Individual county shares of this amount are estimated using the County Performance Analysis Tool (CPAT) on the DHS CountyLink web site.

In the 2009 budget H & HS's levy was a -3% from our 2008 budget. Thru 2011's proposed budget, H & HS's fund balance has been reduced by approximately 240,000 by that action.

2014 Budget: H & HS has five vacant positions: One CD Social Worker, One Child Protection Worker, One CSP Worker, One Part-time Nurse and One Account Tech. One position was added in August 2013 - Financial Worker - Due to the increase in case load from MNSure.

2004 Levy =	\$ 2,188,860
2005 Levy =	\$ 2,275,097
2006 Levy =	\$ 2,373,771
2007 Levy =	\$ 2,686,201
2008 Levy =	\$ 2,766,787
2009 Levy =	\$ 2,684,113
2010 Levy =	\$ 2,673,113
2011 Levy =	\$ 2,663,913
2012 Levy =	\$ 2,747,803
2013 Levy =	\$ 2,791,733

Payroll **INCREASE** from 2013 to 2014 = **\$110,803** (\$0.45 General Adj. and steps and merit included)

Fund Balance as of 6/30/13 =	\$ 4,951,764
Fund Balance as of 6/30/12 =	\$ 4,503,021
Fund Balance as of 7/31/11 =	\$ 3,911,456
Fund Balance as of 7/31/10 =	\$ 4,005,593
Fund Balance as of 7/31/09 =	\$ 3,968,408
Fund Balance as of 7/31/08 =	\$ 4,128,162

\*\*\*\*\* The corrections department (CMCC Probation Officers) now has 7 offices housed in the ACH&HS building. All costs excluding postage and paper are covered by the ACH&HS budget.

\*\*\*\*\* Other Departments have offices/space in H & HS including Environmental Services (2 offices) and 4-H having shared space.