



# Board of County Commissioners Agenda Request

**4A**  
Agenda Item #

**Requested Meeting Date:** August 27, 2019

**Title of Item:** Proposed 2020 Health & Human Services Budget

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	<b>Action Requested:</b> <input type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft) <i>*provide copy of hearing notice that was published</i>	<input type="checkbox"/> Direction Requested <input checked="" type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing*
<b>Submitted by:</b> Cynthia Bennett		<b>Department:</b> HHS
<b>Presenter (Name and Title):</b> Carli Goble		<b>Estimated Time Needed:</b> 20-30 minutes
<b>Summary of Issue:</b>  Carli will be presenting the proposed 2020 Health & Human Services Budget. This budget was presented at the 08/07/19 HHS Advisory Board		
<b>Alternatives, Options, Effects on Others/Comments:</b>  		
<b>Recommended Action/Motion:</b>  		
<b>Financial Impact:</b> Is there a cost associated with this request? <input type="checkbox"/> Yes <input type="checkbox"/> No What is the total cost, with tax and shipping? \$ Is this budgeted? <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

# Health & Human Services

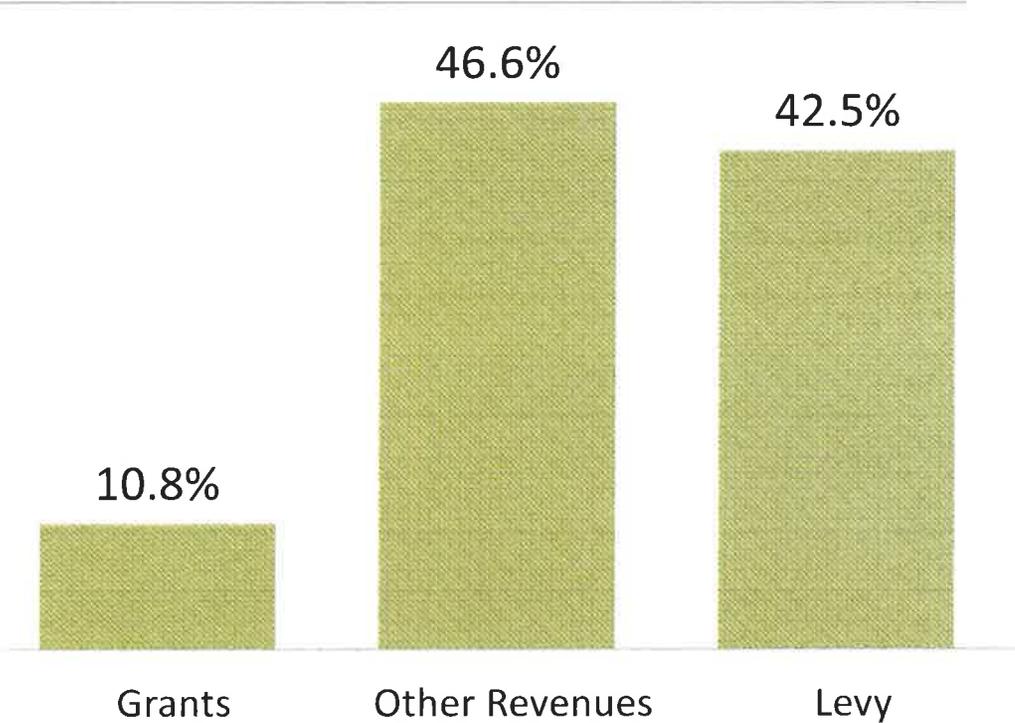
## Proposed 2020 Budget

---

AUGUST 27, 2019

# Revenues

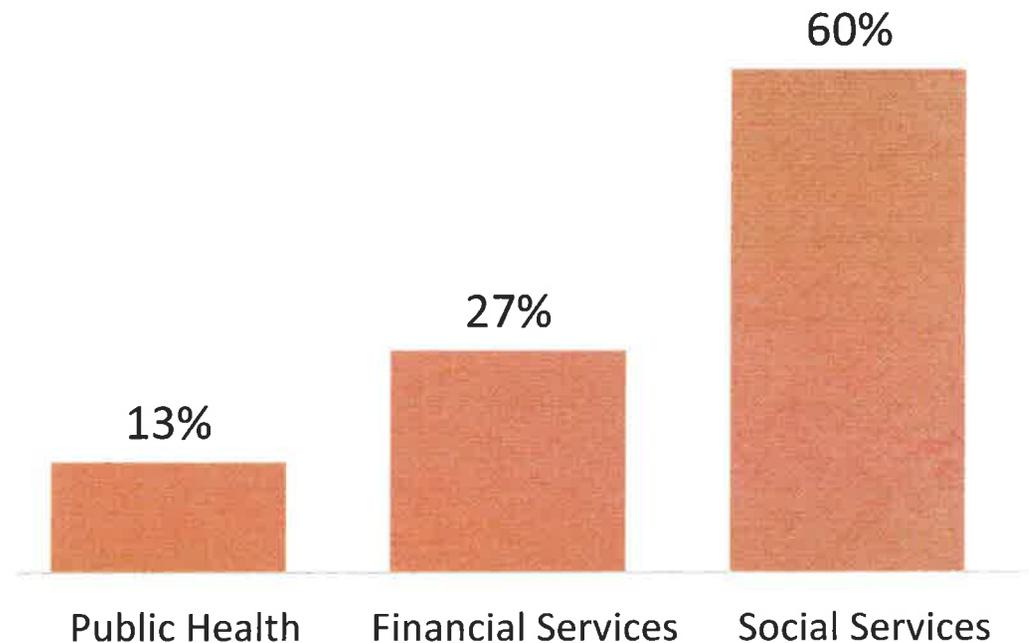
- Grants - \$745,859
  - State & Federal
- Other Revenues - \$3,212,246
  - State & Federal Allocations
  - Third Party Reimbursements
- Proposed Levy - \$2,928,182
  - 4.46% Increase



# Expenditure Department Breakdown

---

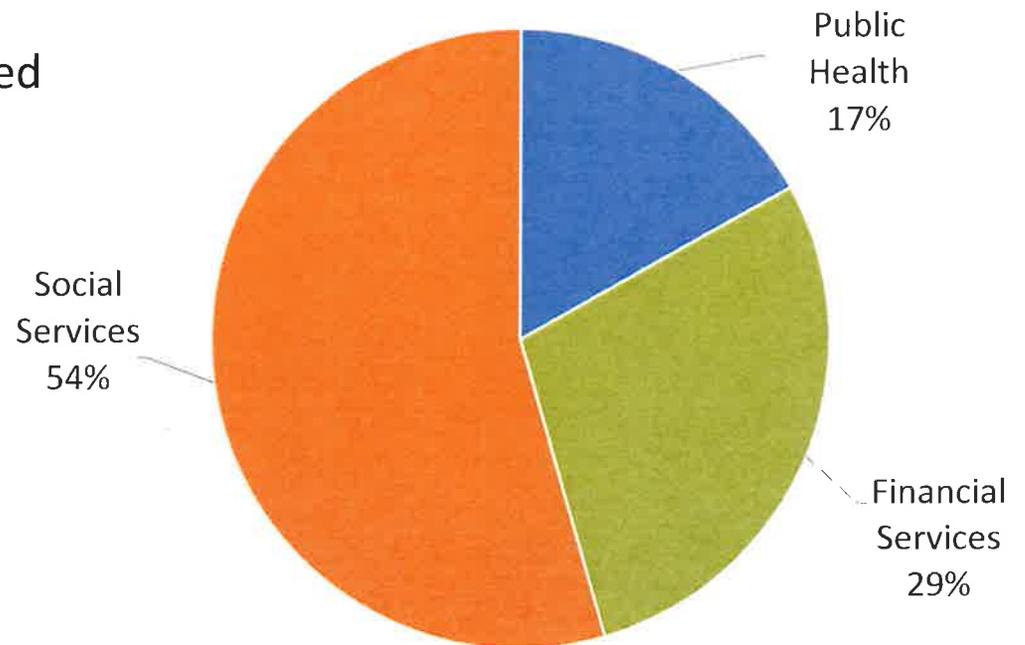
- Public Health: \$960,018
- Financial Services: \$1,926,864
  - Child Support
- Social Services: \$4,350,314
  - Children/Adult
- Majority of program areas are mandated services



# 1. Salaries/Benefits

---

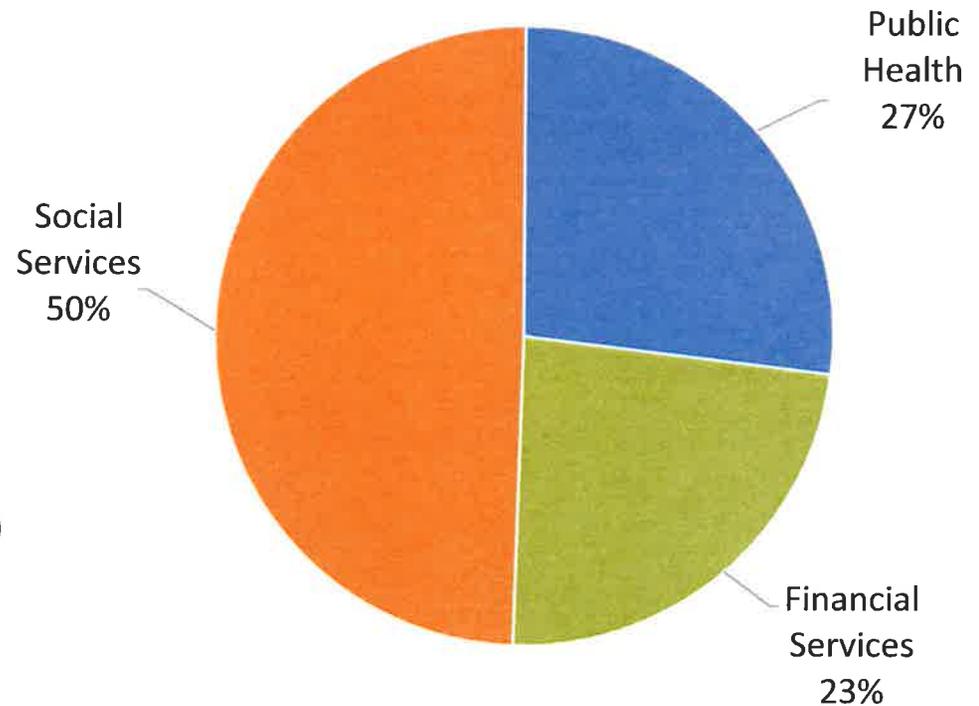
- All approved positions are included in the budget
- Budget Amounts:
  - Public Health - \$808,774
  - Financial Services - \$1,373,357
  - Social Services - \$2,609,503
- Increase of 0.77%
- 66.22% of Budget



## 2. Insurance

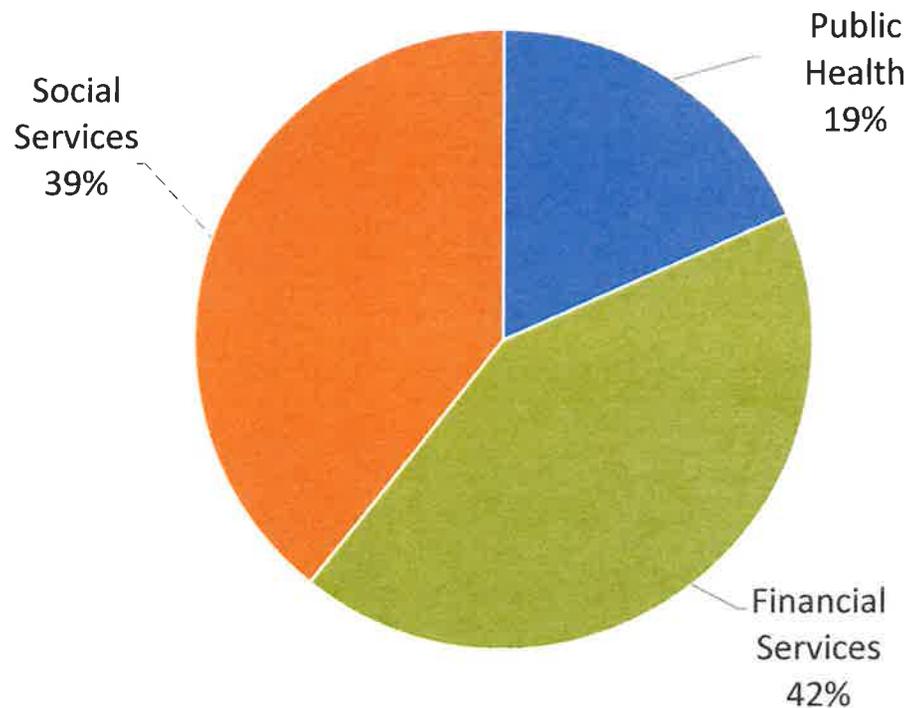
---

- Includes:
  - Vehicle/Liability Insurance
  - Workers Comp Insurance
- Budget Amounts:
  - Public Health - \$8,700
  - Financial Services - \$7,600
  - Social Services - \$16,000
- Slight Increase Expected for 2020
- 0.45% of Budget



# 3. Materials/Supplies

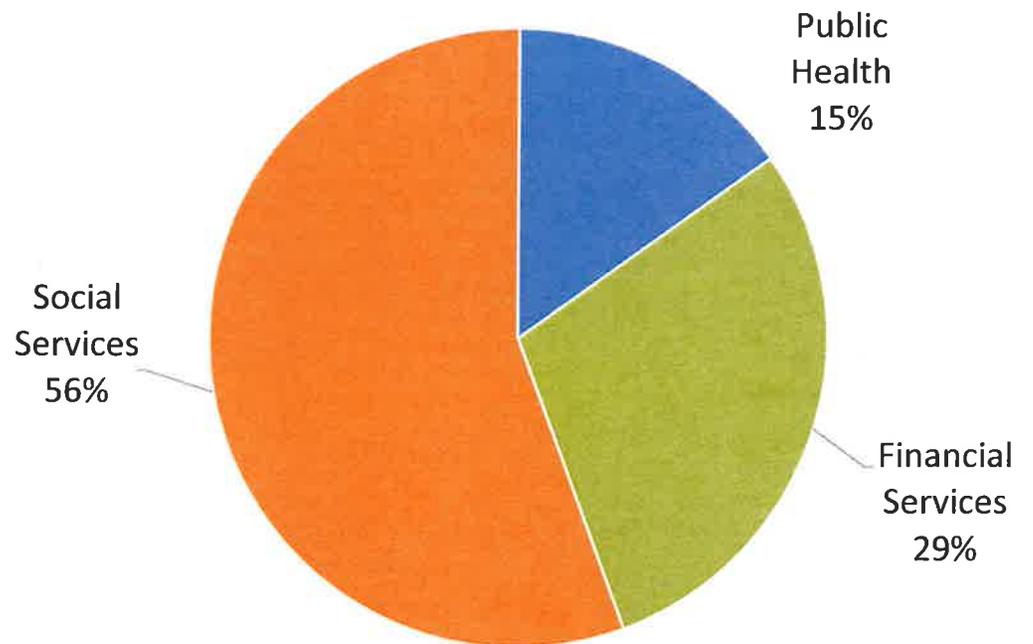
- Includes:
  - Agency Office Supplies, Postage & Computer/Monitor Replacements
- Budget Amounts:
  - Public Health - \$18,112
  - Financial Services - \$41,716
  - Social Services - \$38,702
- Increase of 2.32%
- 1.36% of Budget



## 4. Utilities

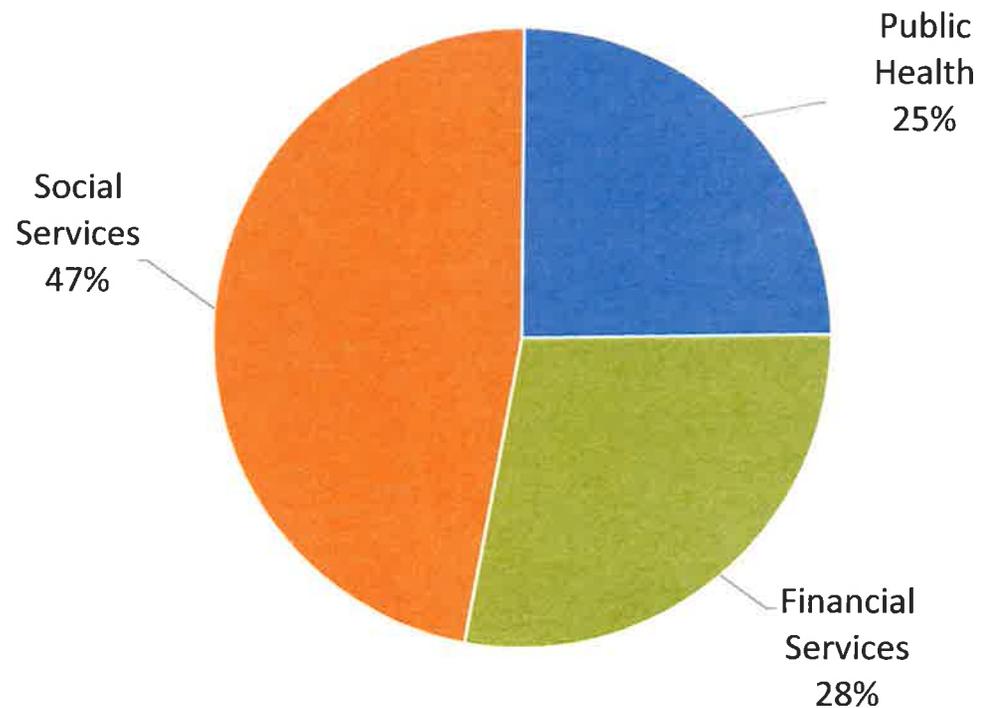
---

- Includes:
  - Telephone
  - Utilities – Gas & Electric
- Budget Amounts:
  - Public Health - \$10,335
  - Financial Services - \$19,950
  - Social Services - \$38,000
- Decrease of 1.06%
- 0.94% of Budget



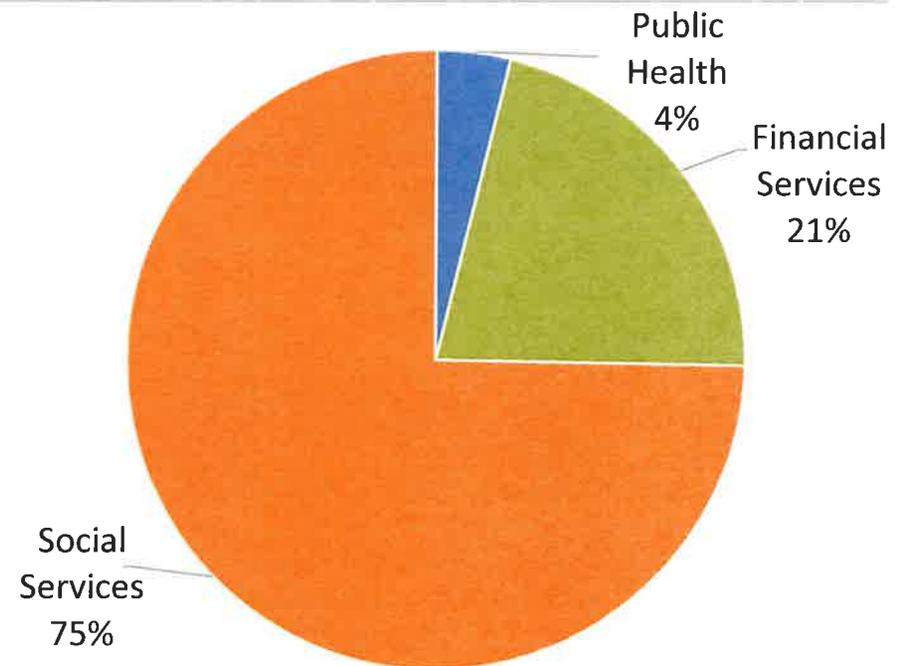
# 5. Dues/Registration/Professional Development

- Includes:
  - Meetings, Trainings & Conference Fees
  - Lodging/Meals
- Budget Amounts:
  - Public Health - \$8,585
  - Financial Services - \$9,745
  - Social Services - \$16,350
- Increase of 1.19%
- 0.48% of Budget



## 6. Service Agreements/Contracts

- Includes:
  - Services/Contracts
  - Program Costs
- Budget Amounts:
  - Public Health - \$78,010
  - Financial Services - \$440,770
  - Social Services - \$1,525,153
- Decrease of 2.29%
- 28.20% of Budget



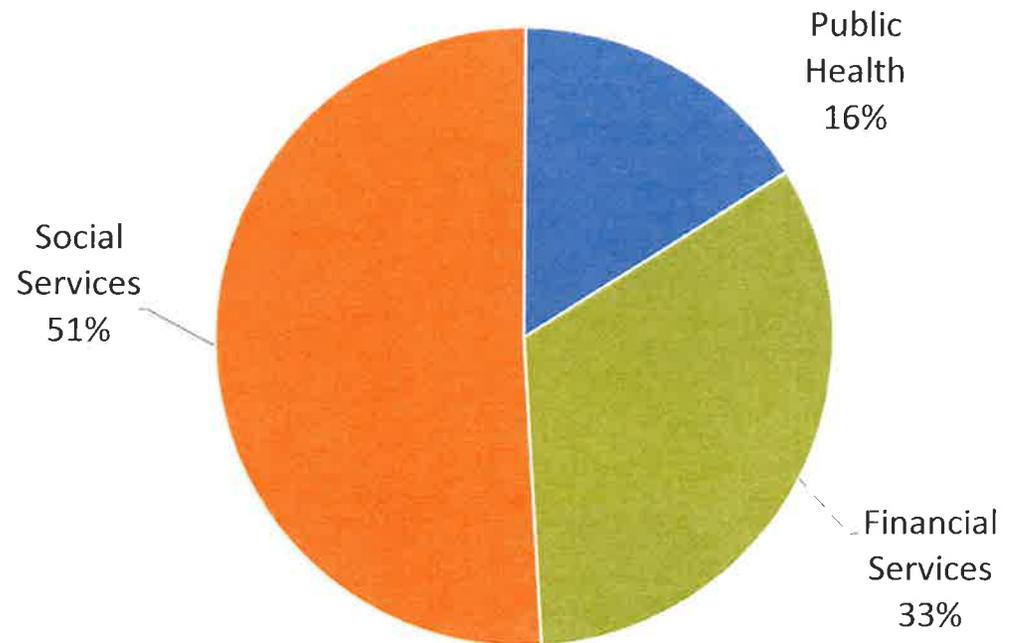
# 7. Capital Equipment

---

- None budgeted in 2020

# 8. Capital Construction

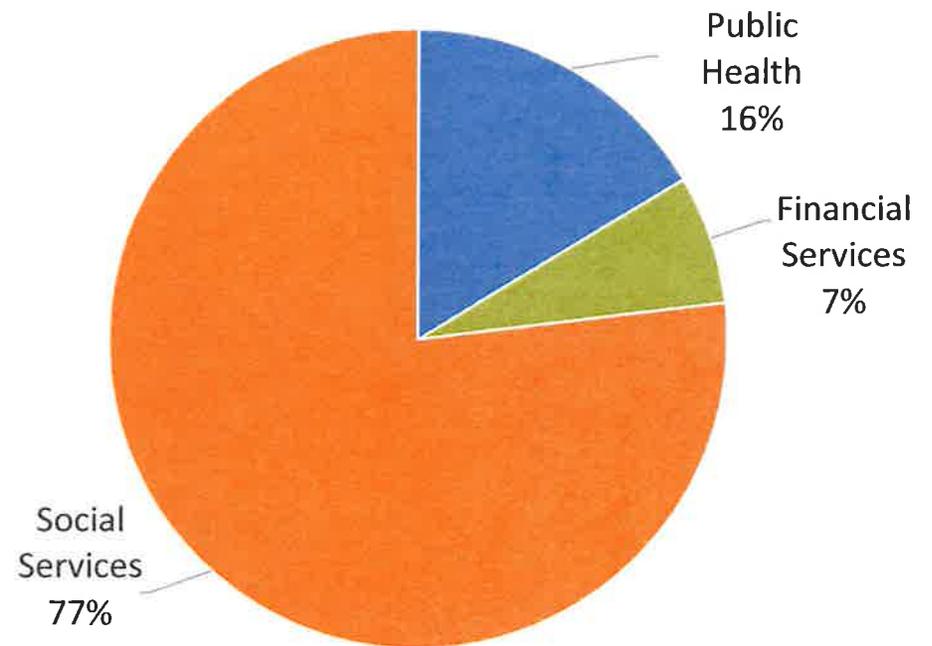
- Includes:
  - Building Maintenance & Updates
- Budget Amounts:
  - Public Health - \$13,552
  - Financial Services - \$27,951
  - Social Services - \$43,197
- Increase of 80.21%
- 1.17% of Budget



# 9. Transportation

---

- Includes:
  - Gas/Fuel Vehicle Charges
  - Mileage/Parking
- Budget Amounts:
  - Public Health - \$13,950
  - Financial Services - \$5,775
  - Social Services - \$65,500
- Decrease of 0.64%
- 1.18% of Budget



# 10. Other Expenses

---

- None budgeted in 2020
- All expenses included in the other categories

# Comparison

2019 – APPROVED BUDGET	2020 – PROPOSED BUDGET
<ul style="list-style-type: none"><li>▪ Expenses: \$7,206,971<ul style="list-style-type: none"><li>▪ Children’s Family Foster Care: \$350,000</li><li>▪ Adult Residential Treatment: \$340,000</li><li>▪ Building Maintenance: \$47,000</li><li>▪ Salaries/Benefits: \$4,755,244</li></ul></li> <li>▪ Revenues: \$6,806,971</li></ul>	<ul style="list-style-type: none"><li>▪ Expenses: \$7,236,287<ul style="list-style-type: none"><li>▪ Children’s Family Foster Care: \$330,000</li><li>▪ Adult Residential Treatment: \$345,000</li><li>▪ Building Maintenance: \$84,700</li><li>▪ Salaries/Benefits: \$4,791,634</li><li>▪ Expense Increase of \$29,316</li></ul></li> <li>▪ Revenues: \$6,939,287</li></ul>

# Summary

---

