



# Board of County Commissioners Agenda Request

5A  
Agenda Item #

**Requested Meeting Date:** December 3, 2019

**Title of Item:** Appropriations and Dues Discussion

<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)	<input checked="" type="checkbox"/> Direction Requested <input type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing* <small>*provide copy of hearing notice that was published</small>
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<b>Submitted by:</b> Jessica Seibert	<b>Department:</b> Administration
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<b>Presenter (Name and Title):</b> Jessica Seibert	<b>Estimated Time Needed:</b> 10 minutes
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**Summary of Issue:**

1. ANGELS - has requested an appropriation of \$25,000 for 2020. Please see the attached documentation.
2. MRC - is in the process of discussing their 2020 dues request. It will be discussed in detail at the AMC Annual Conference. The original amount of the increase was to be \$200, but it could be as low as \$44.
3. Soil & Water - the amount of their 2020 appropriation has been reduced by an additional \$3,800 due to utility expenses.

**Alternatives, Options, Effects on Others/Comments:**

**Recommended Action/Motion:**  
Give direction to staff in order to finalize the 2020 budget.

**Financial Impact:**

Is there a cost associated with this request?       Yes       No

What is the total cost, with tax and shipping? \$

Is this budgeted?       Yes       No      *Please Explain:*



ANGELS  
7 So Maddy St  
PO Box 35  
McGregor, MN 55760

November 22, 2019

Jessica Seibert, MPA  
County Administrator  
217 Second St N.W. Rm. 134  
Aitkin MN 56431

Dear Ms. Seibert,

We are pleased to reply to your letter requesting data on ANGELS of McGregor.

**SUMMARY OF SERVICES:** Aitkin County has a very high proportion of senior citizens. Many live in rural areas and often alone. ANGELS of McGregor was formed in 2004 by a group of volunteers who saw the need for reliable, affordable transportation for local seniors to doctor and other appointments. The goal was to enable individuals to remain living in their own homes even if they lost driving privileges, either temporarily or permanently. Over the years the scope of programs has expanded significantly as the organization identified additional needs and services. Program areas now also include: occasional chores, health and wellness, safety, nutrition, community outreach, and socialization to promote mental health. When appropriate, ANGELS coordinates with Aitkin County CARE on programs, but ANGELS is well-positioned to efficiently serve the eastern and northern parts of the county. A Program Coordinator and team of 65 volunteers currently serve approximately 130 clients, operating from a building in downtown McGregor.

Our services enable area citizens to avoid or delay the stress and expense of moving to nursing homes until their physical condition demands it. The wide range of services provides ease of mind for clients and their families. Socialization activities encourage seniors to stay active, improving their mental health and outlook. All Aitkin County seniors age 60+ are eligible for services. Most services are no-cost or share-the-cost, based on ability to pay. Without these services, members of our community often would need to move into nursing or care facilities. This is an emotionally and financially stressful outcome. The cost to taxpayers is significant.

**PROGRAMS:** The following program categories are examples of specific services provided:

**TRANSPORTATION:** Rides to medical appointments, shopping, social events and grocery and medication delivery.

**OCCASIONAL CHORES:** Light housework, light home maintenance and repairs, snow removal, move furniture and similar tasks.

**HEALTH AND WELLNESS:** Monthly Memory Loss Support Group for clients and their caregivers, regular Foot Care Clinics, annual Health Fair, and regular home wellness checks.

**SAFETY:** Home safety assessments, construction of home access ramps, installation of safety equipment.

**NUTRITION:** Distribution point for low-cost frozen meals, AEOA Senior Diner's program in Palisade and McGregor.

**MENTAL HEALTH SOCIALIZATION:** Field trips to points of interest, special holiday events, monthly community meals, weekly Movie Fridays and friendly visits.

**COMMUNITY OUTREACH:** Educational programs on topics such as Alzheimer's Awareness, Suicide Prevention and Opioid Safety; individualized training on computers, tablets and cell phones; bi-monthly newsletter to keep clients, volunteers, family members, donors, area businesses and organizations informed of ANGELS activities.

These services are available to all citizens of Aitkin County age 60+, regardless of race, color, creed, religion, national origin, gender, sexual orientation, disability or use of public assistance. In some situations, individuals under 60 also qualify.

The ANGELS building is a hub for seniors Monday-Friday. The office coordinates the programs. The Activity Center provides space for meetings, educational programs and social events. The Attic thrift store sells gently-used household items. The McGregor Area Clothing Closet sells used clothing for adults and children. In addition, part of the storage area will soon be the distribution center for frozen meals. The concept is to be a one-stop center for seniors

**CLIENT SERVICE DATA:** All clients are registered and are Aitkin County residents age 60 or older. When they request services, ANGELS provides the appropriate service or refers the client to other agencies if needed. In addition to transportation and chore services, all clients also qualify for socialization services. The following is recent client data which involves multiple services for many. The 2019 numbers are estimated year end.

**Client Services Performed and Volunteer Hours**

	<b>2018 Services Performed</b>	<b>2018 Hours</b>	<b>2019 Services Performed*</b>	<b>2019 Hours*</b>
<b>Client Services (Transportation, chores, repairs, etc.)</b>	1,173	3,694	1,130	3,500

\* Estimate year end

ANGELS is requesting \$25,000.00 for the year 2020. We have a preliminary 2020 budget of \$62,100, a reduction of \$13,000 from 2018 actuals.

Our preliminary budget for 2020 reflects the following:

**Preliminary 2020 Budget**

<b>Funding Source</b>	<b>Income</b>		<b>Expense</b>
Donations and grants	\$38,000	Personnel	\$25,000
Meals	3,000	Building	17,000
Rent	6,000	Insurance	6,000
Fundraising events	3,000	Office supplies	3,500
Attic store	4,000	Training	1,000
Interest	100	Outreach	8,000
<b>TOTAL</b>	<b>\$50,100</b>	Other	2,500
		<b>TOTAL</b>	<b>\$63,000</b>

We estimate a 2019 year-end cash balance of under \$10,000 unless an additional grant is received. Most of our grants are applied for annually, and there is much uncertainty in the selection process. In addition, two factors could have significant impact on our 2020 income and expenses. First, one donation of \$5,000 is likely a one-time event. Second, the impact of unemployment compensation is unknown.

We are requesting money from Aitkin County for program coordination base funding which usually is not available through most grants. Our plan is to match the county dollars in grants and donations so we can continue to provide services to area seniors.

Whether ANGELS receives the requested \$20,000 to \$25,000 or a lesser amount, we will continue our efforts to seek funding to implement our programs for seniors through grants and donations.

Thank you very much for your consideration.

Sincerely,



Frank Merry  
Co-Chair ANGELS