



Board of County Commissioners Agenda Request

11C
Agenda Item #

Requested Meeting Date: August 10, 2021

Title of Item: 2022 Appropriations Discussion

| | | |
|--|---|--|
| <input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY | Action Requested: <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* |
| Submitted by: Jessica Seibert | Department: Administration | |
| Presenter (Name and Title): Jessica Seibert, County Administrator | | Estimated Time Needed: 15 min. |
| Summary of Issue: Please see the attached appropriations table and supporting documents for discussion. | | |
| Alternatives, Options, Effects on Others/Comments: | | |
| Recommended Action/Motion: Discussion only. | | |
| Financial Impact: 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> | | |

Aitkin County Budget Appropriations and Dues

| | 2020 | 2021 | 2022 | Percent Increase | Comments | Other Agreement/ Statute |
|--|-------------|-------------|-------------|------------------|--|--------------------------|
| Dues | | | | | | |
| North Counties Land Use Coordinating Board (10-921.6240) | \$2,000 | \$2,000 | \$2,000 | 0.0% | | |
| MN Rural Counties Caucus (MRCC) (01-44.6844) | \$2,700 | \$2,300 | \$2,300 | 0.0% | | |
| Association of MN Counties (AMC) (01-44.6845) | \$10,696 | \$10,960 | \$11,200 | 2.2% | | |
| Arrowhead Counties (01-44.6846) | \$2,750 | \$2,750 | \$2,750 | 0.0% | | |
| Joint Counties Natural Resource Board (10-921.6240) | \$1,000 | \$1,000 | \$1,000 | 0.0% | | |
| Joint Powers | | | | | | |
| East Central Regional Library (Dept 500-500.6801) | \$236,698 | \$233,577 | \$242,538 | 3.8% | | |
| Airport-McGregor (Dept 700-903.6801) | \$14,600 | \$14,600 | \$14,600 | 0.0% | | |
| Snake River Watershed (Dept 600-552.6836) | \$10,079 | \$10,079 | \$10,079 | 0.0% | | |
| Airport-Aitkin (Dept 700-903.6800) | \$14,107 | \$14,107 | \$20,000 | 41.8% | | |
| Mississippi Headwaters Board (Dept 600-552.6847) | \$1,500 | \$1,500 | \$1,500 | 0.0% | | |
| Appropriations | | | | | | |
| Soil and Water (Dept 600-552.6801) | \$81,034 | \$76,549 | \$81,349 | 6.3% | \$68,840 County Allocation \$7,700 LCWP Ag Inspector \$4,800 | MS 103C |
| C.A.R.E. (Dept 500-502.6848) | \$37,900 | \$37,900 | \$37,900 | 0.0% | | |
| Historical Society (Dept 500-501.6801) | \$18,500 | \$18,500 | \$19,000 | 2.7% | | MS 138.052 |
| Historical Society Insurance (Dept 500) | \$3,200 | \$3,200 | \$4,050 | 26.6% | | MS 138.052 |
| Ag Society (Dept 600-550.6801) | \$10,000 | \$10,000 | \$12,000 | 20.0% | | MS 38.14 |
| Ag Society Capital Improvement (Dept 600-550.6843) | \$10,000 | \$10,000 | \$10,000 | 0.0% | | |
| Ag Society Insurance (Dept 600) | \$4,500 | \$5,000 | \$6,000 | 20.0% | | |
| ANGELS (01-044.6849) | \$0 | \$1,685 | \$3,631 | 115.6% | | |
| Dues & Appropriations | \$461,264 | \$455,707 | \$481,897 | 5.7% | | |
| Additional Organizations | | | | | | |
| | 2020 | 2021 | 2022 | | | |
| Support Within Reach (01-44.6847) | \$1,500 | \$1,500 | \$1,500 | 0.0% | | |
| Total Dues & Appropriations | \$462,764 | \$457,207 | \$483,397 | 5.7% | | |

Aitkin County Budget Appropriations and Dues

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Mississippi Headwaters Board

Crow Wing County Land Service Bldg. - 322 Laurel St. - Brainerd, MN 56401

Web Site: www.mississippiheadwaters.org

Date: May 3, 2021

To: Aitkin County
217 @nd St. NW
Aitkin, MN 56431

RE: 2022 Appropriation

Dear Jessica Seibert,

Although some of us are still planning for the summer, others are looking to the next year!

The reason for this letter is to remind you that you will need to include in your '22 budget the annual appropriation for the Mississippi Headwaters Board as per the Joint Powers Agreement.

The Mississippi Headwaters Board is pleased to announce that the amount of the annual obligation will again remain at \$1,500.00.

Once you have approved and allocated this amount as part of your budget process, please forward a check in that amount to the Mississippi Headwaters Board, 322 Laurel St, Brainerd, MN 56401. Thank you again for your continued support of this board and its mission to protect the Great Mississippi River.

Sincerely,

Tim Terrill

Mississippi Headwaters Board Executive Director



Aitkin County CARE, Inc.
Lynne Jacobs
P.O. Box 212
Aitkin, MN 56431

July 19, 2021

Jessica Seibert, MPA
Aitkin County Administrator
217 2nd ST NW
Aitkin, MN 56431

Dear Jessica:

Aitkin County CARE, Inc. is looking forward to serving the seniors and disabled adults within our community in the coming year. We appreciate the collaboration that our agency enjoys with your staff, and the financial support provided is critical to our operations.

This letter is to request the funds approved for senior services in the amount of \$37,900. Attached please find details describing our impact, programing, and future focus of this wonderful nonprofit. If additional information is needed, please feel free to contact me.

Respectfully,

/s/Lynne Jacobs
Executive Director
aitkincountycare@gmail.com
218.927.1383

LJ

AITKIN COUNTY CARE, INC.

July 19, 2021

AITKIN COUNTY BOARD FUNDS REQUEST - \$37,900

1. Budget for funds requested

i \$37,900 is being requested for the purpose of matching funds for the Live Well at Home Grant. This grant provides funding for continued services and requires 100% matching funds. This year these funds have been requested to improve on Volunteer services, expanding outreach efforts and improve as well as increase community connections. Our goals are to develop a task force and create a plan for our volunteers since there are so many programs that are dependent on the volunteers.

2. Services Rendered and numbers served

i Our mission: "To enhance and promote the independence, dignity, value and well-being of older and disabled adults and those who care for them." With 14 programs in 2020 CARE provided 2,734 hours of respite care to 12 clients; 2,308 hours of homemaking to 43 clients; delivered 5,523 frozen meals to 30 isolated, rural seniors; brought 3,939 hot meals to 20 local clients, gave out 1075 nutritional food boxes to 93 individuals and provided 470 one-way trips for 21 seniors. 105 seniors connected with elementary-aged children through Grand Friends Pen Pals, and classes continue with Tai-Ji-Quan and SAIL (Staying Active and Independent for Life). Three classes are currently ongoing. Aitkin County Care was the connection for Aitkin County in the distribution of Farm to Family food boxes which totaled 1788 boxes of food. Delivery included the entire county, bringing food to ANGELS of McGregor, East Lake Community, Hill City, McGrath and Aitkin.

In the first 6 months of 2021, we have provided services to 529 people and this does not include food distribution.

This past year our Live Well at Home helped us to have a new website design. On this website individuals are able to request transportation, chore service and phone calls for social connections. There is also the means to make employment application or a volunteer application.

Partnerships continue to grow at Aitkin County Care with efforts that include Aitkin County SHIP where a raised bed garden has been installed for Aitkin Manor, and efforts to establish a community/school garden in Hill City.

3. Financial information Requested

- i** Three pieces of information the County Board believes is necessary:
 - Annual Operating Budget \$329,487
 - Fund Balance - \$ 86,898
 - Other funding comes from:
 - Live Well at Home Grants
 - Title III funding
 - Northland Foundation
 - Medica
 - Otto Bremer Trust
 - Direct public funds
 - Program Revenue (48% - Grew 3% in the past year)



July 19, 2021

Jessica Seibert
Aitkin County Administrator
307 2nd Street NW, Rm. 312
Aitkin, MN 56431

RE: Aitkin Municipal Airport – 2020 Budget

Dear Jessica:

The City of Aitkin is currently working on the 2022 Budget for the Aitkin Municipal Airport. At the end of June 2021, the airport fund balance was -9506.00. There are expenses incurred on grant projects that are expected to be reimbursed. We are also anticipating an expense of \$17,000.00-\$22,000.00 for a grant match to repair the t-hangars. By the end of the year the fund balance will be approximately \$30,000.00.

The city and the County increased the levy slightly in 2015, and the amounts have not been increased since. The following are expenses that have increased in the last 6 years:

- Field Manager salary
- Insurance
- Increased utility expense due to normal yearly increases
- Parts and supplies
- Grant match increases

We would also like to acknowledge that the City of Aitkin's staff spends a significant amount of time managing the airport which is not reimbursed or considered in the costs. We manage the airport leases, t-hangar rents, airport meetings, billing/financials, budget, insurance, grant management, project management, national airport registrations, and daily operational issues.

www.ci.aitkin.mn.us

130 Southgate Dr, Ste 200 • Aitkin, MN 56431 • 218/927-2527 • Fax 218/927-1834



At this time, the Aitkin Airport Commission respectfully requests the County levy the amount listed below:

| | |
|-----------------------|--------------------------------------|
| | <u>Total Levy \$30,000.00</u> |
| City of Aitkin | \$ 10,000.00 |
| Aitkin County | \$20,000.00 |

Funding for the Aitkin Airport primarily comes from five sources: T-Hangar rent (+-\$13,000) and lot lease fees (\$11,847), State grants and aids (\$30,000), Federal grants and aids (reimbursements for projects), the City of Aitkin (\$7,125), and Aitkin County (\$14,107). As the City completes our budget process the Airport Commission would like to request that the City of Aitkin and Aitkin County increase their airport levy for 2022. The levy amount contributed by Aitkin County has remained the same for 6+ years.

The Aitkin Municipal Airport – Steve Kurtz Field is part of a vast network of air transportation facilities servicing the entire state. Some examples of air transportation that takes place locally are as follows:

- (a) Recreational property owners use the Airport facilities for transportation to their lake properties;
- (b) The general aviation community is known to come up with friends, use the Airport courtesy car, and visit the restaurants, shops and hotels in town;
- (c) Hospital personnel use the Aitkin Airport for various purposes – the anesthesiologists can fly in for surgeries, North Air Care is able to stop at the Airport for fuel while their crew is preparing a patient for an emergency flight, Medevac helicopters are able to land at the Airport, purchase fuel, and continue their mission (helicopters are only equipped with short range fuel tanks);
- (d) The American Red Cross has used the Aitkin Airport to transport blood after a local blood drive event;
- (e) Utility companies use aircraft to patrol power lines and gas lines. Our Airport is a fuel stop on their route;
- (f) The DNR use aircraft for fire detection, land management, wildlife surveys, and search and rescue missions; they can refuel at the Aitkin Airport;
- (g) Farmers hire crop dusting services; those airplanes utilize the Aitkin Airport;
- (h) The UPS service has used the Aitkin Airport when they have been unable to land at the Brainerd Airport in the past;
- (i) When a disaster such as a tornado, flood or major fire occurs, air service contributes to the relief effort in many ways -- damage assessments, medical evacuations, emergency supplies, and even media coverage are made more efficient by air service;

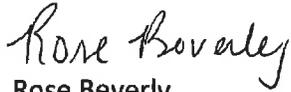
All these things contribute greatly to the area – both economically and in providing a service to the community. Each of the items mentioned brings people to Aitkin, where they can then purchase fuel, shop, eat, and sleep at the local establishments. Aside from the economic benefits, the Airport serves



the taxpayers' needs for a higher quality of life in the same way that libraries and parks serve those needs.

If you should have any questions, or if additional information is required, please don't hesitate to contact me.

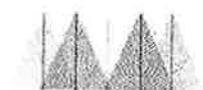
Sincerely,



Rose Beverly

City Administrator / Airport Manager

Enclosures



Support Within Reach – 2022 Request
Aitkin County Sexual Violence Services

**Support Within Reach
Sexual Violence Victim Services in Aitkin County – Funding Request**

**Address: 312 Minnesota Avenue, Suite 2009
Aitkin , MN 56431**

Phone Number: 218-927-6226 | 1-866-747-5008

**Business Office Address: 1510 Bemidji Ave. N. Ste. 13, Bemidji, MN 56601
Phone Number: 218-444-9524**

Requested Amount: \$1,500.00

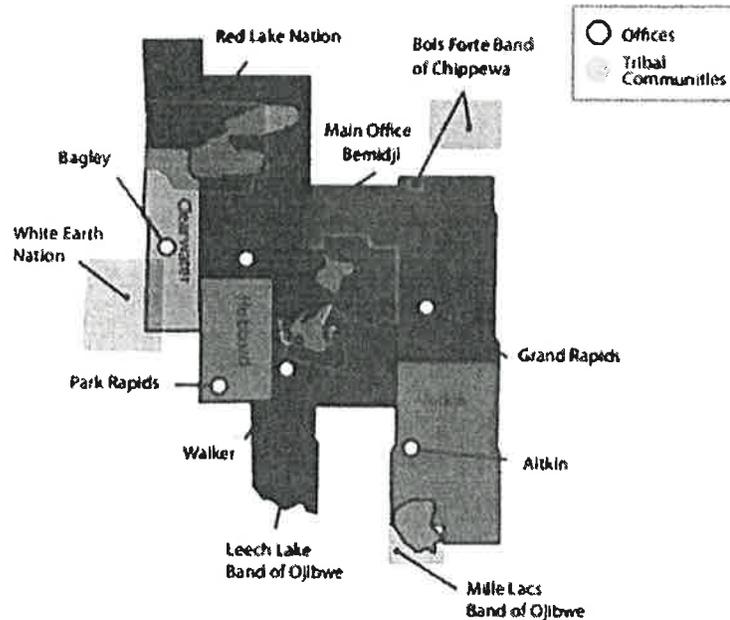
AGENCY OVERVIEW

Support Within Reach is a private, non-profit organization that was created in 1989 to serve the distinct needs of victims of sexual violence in both Itasca and Aitkin County. Our mission is to reduce the impact and harm of sexual violence in the communities we serve. On January 15, 2014, Support Within Reach merged with the Sexual Assault Program of Beltrami, Cass, Clearwater and Hubbard Counties. The new organization adopted the name Support Within Reach and will continue to be a sexual violence resource and advocacy program sharing resources across the region. The newly merged organization covers a six county area including Aitkin, Beltrami, Cass, Clearwater, Hubbard, and Itasca County (see map at the bottom of this section for more information). The six county region is divided into two districts that provides service to the same service area. Each district has a headquarters (Grand Rapids and Bemidji) with the business office and administrative staff being located in Bemidji. The organization has 21 total staff which include an Executive Director that presides over all 6 counties, 2 county supervisors who oversees the coordinators within each county services area that that provide various programming and services. There are 4 outlying offices that are individually staffed including one in Aitkin City, Aitkin County.

Support Within Reach is governed by a volunteer board from all across the six-county service area who works to develop and set agency policy and procedure. Board members provide continuing direction for planning and operations, program evaluation, as well as related organizational activities consistent with the mission and goals of the organization. Support Within Reach's Aitkin County office has one staff that assists victims. In 2020 nearly 1,000 hours were volunteered by over 75 individuals for a total of \$25,430 as in-kind contribution to Support Within Reach.

Support Within Reach – 2022 Request
Aitkin County Sexual Violence Services

Service Area Map:



AITKIN COUNTY OVERVIEW

Support Within Reach seeks to enhance the quality of life for those in Aitkin County through three primary programs: 1) Victim Support & Advocacy Program, 3) Coordinated Community Response, and 4) Outreach Program. The term sexual violence includes a number of actions that are carried out in a manner intended to groom, control, intimidate, manipulate, humiliate, harm and silence the victim. Unfortunately, sexual violence comes in many forms, including: sexual assault/rape, incest/child sexual abuse, sexual exploitation/trafficking of youth and adults, intimate partner sexual violence, date/acquaintance rape, and alcohol/drug facilitated sexual assault, sexual harassment, bullying, and stalking.

In order to address the issues of sexual violence victimization and its impact on victims' lives, Support Within Reach has developed multiple services such as: 24-hour crisis line, crisis intervention, ongoing support and encouragement, basic awareness and education, support groups, information/referral, medical advocacy and individualized civil/criminal court advocacy and assistance. Being that Support Within Reach is the sole provider of sexual violence supportive services and prevention education programming within Aitkin County, we welcome collaborative opportunities in order to build a safety net of services for the clients and the community that we serve. Through Support Within Reach's awareness and prevention education program, participants develop an increased awareness of the services our agency provides as well as improved understanding regarding the issues surrounding sexual violence. Support Within Reach's Outreach Program focus on prevention education/awareness Program including volunteers.

Support Within Reach – 2022 Request
Aitkin County Sexual Violence Services

COMMUNITY IMPACT:

Support Within Reach's Support Services and Advocacy Program maintain a crisis/information line that is staffed by trained sexual assault advocates (staff and volunteers) 24 hours a day, 365 days per year. Support Within Reach staff cover the crisis line during office hours, while trained staff/volunteer advocates attend and respond to incoming calls for assistance after hours. Specific services provided are crisis intervention, basic counseling and support; support groups, follow-up and referrals to community agencies; accompaniment to medical exams and law enforcement interviews; information and updates related to case progress in the court system; and assistance in filing protective/restraining orders. Support Within Reach works to provide information and options each step of the way in order to help clients to make informed decisions that will assist them in their healing process. For example, Support Within Reach staff are able to help victims and their family understand the complex reporting process which is very different when looking at different situations involving the age of the victim and perpetrator and the relationship between the victim and perpetrator.

Support Within Reach reaches out into the outlying areas of Aitkin County in order to reach specific populations that are vulnerable to sexual violence (assault/abuse) victimization. We provide supportive services and prevention education to residents who reside in outlying areas who have no/little means of transportation to the Aitkin area. Support Within Reach relies heavily upon our collaborators to fulfill our mission and to carry out our programming.

COLLABORATION

Support Within Reach is the sole provider of sexual violence services in Aitkin County. Support Within Reach works with organizations across Aitkin County to provide victim services and education/awareness. The organizations include:

- Aitkin County Law Enforcement Agencies – Support Within Reach works with all law enforcement agencies in Aitkin County. Support Within Reach provides referrals to law enforcement agencies, works with officers and investigators throughout the investigative process. We have found that in cases where a sexual violence advocate is involved that victims tend to stay involved and more active with the criminal justice system. A Letter of support from law enforcement are included in this 2022 request.
- Aitkin County Attorney's Office and Victim Assistance Program – Support Within Reach's Aitkin County Coordinator assists on cases involving criminal sexual misconduct, sexual exploitation, etc. We have found that in cases where a sexual violence advocate is involved that victims tend to stay involved and more active with the criminal justice system.
- Aitkin County Health and Human Services – Support Within Reach's Aitkin County Coordinator assists in cases involving child abuse, parents who have current or previous sexual violence history, etc. We are able to provide ongoing support and education for families experiencing this part of the system.

Support Within Reach -- 2022 Request
Aitkin County Sexual Violence Services

- Healing Opportunity Provided Equally – approximately 75% of domestic violence victims indicate that they or their children are also victims of sexual violence. SUPPORT WITHIN REACH works with HOPE to ensure proper referrals for victims of sexual and domestic violence in Aitkin County.

Support Within Reach works closely with each of the entities above in order to coordinate services and they have provided letters of support to this end. Service coordination is done through cross referrals, working together on a case when a client authorizes it, cross training between the different organizations, establishing protocols or practices on how we as collaborating organizations will work together.

The Aitkin County area has one hospital and 3 law enforcement agencies. *Support Within Reach worked on a total of 15 cases involving the criminal justice system in Aitkin County in 2020. Of these cases, 4 of them worked with law enforcement, 3 of them worked with prosecution, 6 required assistance in developing a safety/risk assessment plan, 2 Required assistance in filing for a protective order.* Support Within Reach and the multi-disciplinary team continue to address barriers and reasons why victims are choosing not to report recent incidents of sexual violence.

Active Collaboration between active partners in Aitkin County continues to provide victim centered and offender focused work and a vital part of meeting Support Within Reach's mission.

Victim Support Services & Advocacy Program

Support Within Reach provides a variety of services that provides a network of support for victims of sexual abuse/assault and their families/loved ones. *In 2020, Support Within Reach staff and volunteers provided a total of 600 service types in Aitkin County.*

- *SUPPORT WITHIN REACH attended to a total of 5 new sexual violence victims (4 primary and 1 secondary in 2020.*
- *Crisis Intervention (6 contacts)*
- *Risk Assessment/Safety Planning (9 client contacts)*
- *Ongoing support and case follow-up (189 client contacts)*
- *Personal Advocacy, i.e. jobs, school, etc.*
- *Criminal Justice Support and Advocacy – this includes law enforcement, prosecution, and probation (60 client contacts)*
- *Civil Legal Advocacy: Filing Harassment Restraining Orders and Orders for Protection, Mandated Reporting Issues, Human Services Requested Education (7 client contacts)*
- *After hours Crisis Calls (3 client contacts)*

Support Within Reach -- 2022 Request
Aitkin County Sexual Violence Services

Support Within Reach uses the following strategies to ensure access to sexual abuse/assault services:

- Support Within Reach makes sexual abuse/assault services available at our office located in Aitkin. We have a staff that works regular hours in that office and 4 full time and 2 part time staff available in Grand Rapids as needed.
- Support Within Reach provides a 24-hour crisis line that is available 365 days per year
- Support Within Reach provides outreach to outlying areas like Hill City, Jacobson, and McGregor.
- Support Within Reach mobilizes the community – our volunteers in 2020 donated near 1,000 hours for a total of \$25,430 as in-kind contribution to Support Within Reach, but Due to COVID-19 the numbers were a little lower than expected.
- Support Within Reach has facilitated a Sexual Assault Multi-Disciplinary Action Response Team in Aitkin, with aims to continue to rejuvenate this team in 2021/2022.
- Support Within Reach provides training to criminal justice system responders related to sexual violence and our services.

Prevention Education & Awareness Program

Support Within Reach is active within the community developing and presenting customized education and awareness opportunities throughout Aitkin County that meet the needs and requests of the audience type. Through Support Within Reach's awareness and prevention education program, participants develop an increased awareness of the services our agency provides as well as improved understanding regarding the issues surrounding sexual violence. Specific presentations provided are as follows:

1. Pre-school/Daycare – 4th Grade:
 - Body Safety
 - Respect and Boundaries
 - Bullying

2. Middle School/High School:
 - Let's Chat
 - Support Within Reach services/location
 - Self-Esteem, Respect, Boundaries and Body Safety
 - Difference between Sexual Harassment & Flirting
 - Healthy/Unhealthy Relationships
 - Handling peer pressure to be sexually active
 - Internet Safety/Teens & Technology
 - Date/Acquaintance Rape

Support Within Reach – 2022 Request

Aitkin County Sexual Violence Services

3. Other Presentations:

- Those with disabilities and their care takers
- Youth At Risk – area group homes,
- Professional Development for Adults – Sexual Harassment, Special topics involving sexual violence, Stalking, Medical Providers, Law Enforcement Agencies, etc.

4. Community Awareness Events:

- Trafficking awareness month
- Stalking Awareness Month
- Sexual Assault Awareness Month
- Child Abuse Awareness Month
- Volunteer Awareness Week
- Crime Victim's Rights Week
- Community Connect
- National Night Out
- Aitkin County Fair

So far in 2021

Yes, COVID-19 has impacted how Support Within Reach provides service to the community. Support Within Reach continues to provide service to the community at this time. Support Within Reach utilizes safety and health precautions when a digital format for meeting with clients is not suitable as in emergency situations. As Support Within Reach have more foot traffic with in person contact the staff are working really hard to ensure that the appropriate safety precautions are being followed.

GOALS & OBJECTIVES

Goal 1: Provide free and confidential services to primary and secondary victims of sexual violence (primary = the actual victim of an incident of sexual violence, secondary victim = anyone else who is impacted by sexual violence including family and friends of the primary victim).

Objectives:

- Support Within Reach provides a confidential 24-hour crisis line for primary/secondary victims impacted by sexual violence. Support Within Reach will continue to offer our after-hour crisis/help line to facilitate routing after-hours calls involving sexual violence to our volunteer advocates/staff.
- Provide crisis intervention and basic counseling services to children and adults. This service works to normalize feelings after traumatic events and recurring trauma that occurs overtime. Support Within Reach maintains an up-to-date therapist list of

Support Within Reach – 2022 Request
Aitkin County Sexual Violence Services

counselors who are proficient at working with victims of sexual violence in order to assist us in providing appropriate referrals.

- Assist clients in identifying/reaching their basic needs for healing and personal safety. Provide referrals to other agencies as necessary.
- Provide 24-hour advocacy and support for primary/secondary victims at law enforcement centers, First Witness Interviews, hospital emergency rooms and clinics, and criminal/civil courts matters.
- If demand for service remains on track, more resources will be needed to provide services to an increased number of individuals.

Goal 2: Promote Services and Strengthening Relationships with other agencies and service providers.

Objectives:

- SUPPORT WITHIN REACH will publicize our crisis/help-line, along with our 800 number via newspapers, ICTV, public service announcements and brochures/literature disbursed throughout the county (monthly).
- Promote our website: www.supportwithinreach.org and engage with community members online through our agency Facebook page.
- Continue to strengthen ties and develop creative and unique ways to reach out to vulnerable populations across Aitkin County. This practice serves to create a network of supportive services for victims of sexual violence.
- SUPPORT WITHIN REACH will continue to be a part of Aitkin County Health and Human Services meetings (ongoing).
- Continue to develop a list of locations within the community where SUPPORT WITHIN REACH can meet privately with clients in outlying areas of the community (as needed).
- SUPPORT WITHIN REACH will re-engage the multi-disciplinary team that is responsible for the justice system response to sexual assault.

Goal 3: Provide prevention/awareness education programming to residents of Aitkin County.

Objectives:

- Provide prevention education and awareness programming within schools and daycares reaching children grades preschool and k-12 and parents with the focus of awareness and safety. *In this funding request this may include Body Safety presentations and Let's Chat (a multi-disciplinary team approach to sexual violence prevention that has been established and will establish next steps based on the advice of local schools)*
- Provide prevention education and awareness programming to youth-at-risk residing within group homes.
- Provide prevention education and awareness programming to developmentally disabled population.

Support Within Reach – 2022 Request
Aitkin County Sexual Violence Services

- Provide presentations and training to professionals within the community (law enforcement, medical providers' educators, etc.) to support understanding of social issues which are significantly impacting children and families.
- Create at least one community awareness campaigns related to sexual violence through newspaper articles, and placing brochures/literature throughout the community.

What is your total annual operating budget?

2021 9th month 687,819.

2020 12 month 887,738

What is your year end Fund balance (Capital and operating or other)?

2020 \$248,240

Where else does your funding come from- i.e., grants etc.?

Office of Justice Programs Crime Victim Services & SMART, Minnesota Department of Health, Blandin Foundation, United Way (Bemidji, 1,000 Lakes, NE Minnesota), Various Townships to support the work in the designated specific region that is serviced. All of the Support Within Reach funding is allocated to support the efforts within the organization following the request of the donor often times very restricted funding that is only allowed to be utilized in the specified service area.

Sincerely,



Evett Ellis
Executive Director

Office: 218-444-9524 ext. 105

Cell: 218-766-9994

Fax: 218-444-9527

DANIEL G. GUIDA

AITKIN COUNTY SHERIFF

217 2nd St. N.W., Rm 185

Aitkin, MN 56431

218-927-7435 / 1-888-900-2138

Emergency 911

Sheriff Fax: 218-927-7359 / Dispatch Fax: 218-927-6887

To The Aitkin County Board

July 15, 2021

I am writing this letter to show my support for Support Within Reach for their request for additional funding. Support Within Reach has been a vital resource for law enforcement in Aitkin County. As an Investigator for Aitkin County, I have worked with their staff through many challenging cases. There is a clear benefit for law enforcement to work with others that are specially trained in these areas.

I have spoken with Sherry Shadley regarding the increase of "sexting" with our youth. I feel that it is important to reach out to the youth in our schools and inform them of the dangers that can incur from online activity or sharing photos with others. I have spoken with other officers that feel there is a need to educate our youth also. I feel that education can stop some of the issues before they start not only for the victims, but for youth that may find themselves facing criminal charges.

Sincerely,

Investigator Sheryl Cook
Aitkin County Sheriff's Office

July 22, 2021

Jessica Seibert

Aitkin County Administrator

Dear Jessica:

The Aitkin County SWCD receives funding from Aitkin County in order to provide necessary services to Aitkin County residents. We are requesting \$131,349 from Aitkin County for 2022. I have enclosed a copy of our SWCD Board approved budget for 2022.

Aitkin County SWCD provides a long list of services to residents and Aitkin County, here is a partial list in no particular order:

- a. We coordinate the Comprehensive Local Water Management Plan on behalf of Aitkin County
- b. One Watershed One Plan (1W1P) technical assistance
- c. Aquatic Invasive Species Administration (AIS) (incl. boat inspections and education)
- d. Contract Zoning Inspection services to Aitkin County Environmental Services
- e. A wide range of forest management assistance to private landowners
- f. Water quality sampling
- g. We provide design and cost-share for water runoff management, erosion control, and shoreland management
- h. We provide drone video footage and assistance to various county departments and townships
- i. Agriculture and Weed Inspector services
- j. Gravel certification and herbicide treatment to limit the spread of terrestrial invasives
- k. Big Sandy Watershed, Mille Lacs Watershed, and other watershed and lake association assistance
- l. 1/2 hour radio show each month for outreach regarding natural resources in Aitkin County
- m. Assistance to agricultural producers
- n. Administer the water quality buffer program on behalf of Aitkin County
- o. Chair the Aitkin County Wetland Conservation Act (WCA) Technical Evaluation Panel (TEP)
- p. We are conducting a culvert inventory to guide management decisions and assist road authorities
- q. Bring approximately \$600,000 annually into Aitkin County through various State, federal, and private grants

- r. Serve on the EAW committee, and various other County committees
- s. Project design, and cost-share with agricultural producers
- t. Other services provided

We have services that protect water quality, forests, and wildlife and provide funds for jobs (AIS Inspectors, contractors, cost-share). Our services benefit all Aitkin County residents, seasonal property owners, and others who visit here to enjoy our bountiful resources.

In addition to County funds, we also receive State funds and funding through various competitive grants.

We are trying to achieve a 3 month operating fund balance (approximately \$210,000) to smooth out cash flow highs and lows throughout the year. Our balance on December 31, 2020 was \$438,993 of which \$130,000 was encumbered for the AIS program and \$190,000 encumbered to other projects. Our District Operations balance was approximately \$119,000 leaving us \$91,000 short of our 3-month fund balance goal.

Please contact me if you have questions or need any further information.

Sincerely,

Steve Hughes

District Manager

Attachment: 2022 SWCD budget request

| Aitkin County Soil & Water Conservation | | | | | | | | |
|---|--------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------|
| Income Statement | | | | | | | | |
| Revenue | notes: | 2017 Budget | 2018 Budget | 2019 Budget | 2020 Budget | 2021 Budget | 2022 Budget | |
| County Allocation | | \$90,341.00 | \$90,341.00 | \$90,341.00 | \$ 77,141.00 | \$ 68,849.00 | \$ 68,849.00 | |
| County - LCWP | | \$7,700.00 | \$7,700.00 | \$7,700.00 | \$7,700.00 | \$ 7,700.00 | \$7,700.00 | |
| 2021 Con Con Funding | | \$50,011.00 | \$50,011.00 | \$50,011.00 | \$50,011.00 | \$ 50,011.00 | \$50,000.00 | |
| Ag Inspector | | \$5,100.00 | \$5,100.00 | \$4,500.00 | \$4,500.00 | \$ 4,500.00 | \$4,800.00 | |
| Total from County (all sources) | | \$ 153,152.00 | \$ 153,152.00 | \$ 152,552.00 | \$ 139,352.00 | \$ 131,060.00 | \$ 131,349.00 | County |
| State LCWP | | \$13,888.00 | \$13,888.00 | \$13,888.00 | \$13,888.00 | \$ 13,888.00 | \$13,888.00 | |
| State WCA | | \$8,310.00 | \$8,310.00 | \$8,310.00 | \$8,310.00 | \$ 8,310.00 | \$8,310.00 | |
| SWCD Capacity | | \$100,000.00 | \$120,000.00 | \$119,000.00 | \$126,000.00 | \$ 110,000.00 | \$139,800.00 | |
| State/County matching funds | | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$26,300.00 | \$ 26,300.00 | \$26,300.00 | |
| Aquatic Invasive Species (AIS) | | | | | | | | |
| AIS education/prevention | | \$27,681.20 | \$27,681.20 | \$27,681.20 | \$27,681.20 | \$ 27,200.00 | \$27,200.00 | |
| AIS inspections | | \$166,087.20 | \$166,087.20 | \$166,087.20 | \$166,087.20 | \$ 165,000.00 | \$165,000.00 | |
| AIS enforcement | | 24,376.84 | 24,376.84 | 24,376.84 | \$24,376.84 | \$ 23,000.00 | \$23,000.00 | |
| AIS emergency response | | \$8,304.36 | \$8,304.36 | \$8,304.36 | \$8,304.36 | \$ 8,200.00 | \$8,200.00 | |
| AIS decontamination | | \$8,840.60 | \$8,840.60 | \$8,840.60 | \$8,840.60 | \$ 8,400.00 | \$8,400.00 | |
| AIS maintenance fund | | \$13,840.60 | \$13,840.60 | \$13,840.60 | \$13,840.60 | \$ 13,000.00 | \$13,000.00 | |
| AIS admin/coordination/rent | | \$27,681.20 | \$27,681.20 | \$27,681.20 | \$27,681.20 | \$ 31,592.00 | \$31,592.00 | |
| WRAPS GR | | \$40,000.00 | \$15,000.00 | \$15,000.00 | | \$ - | | |
| Mille Lacs CWF | | | | | | | | |
| Riparian Stewardship | | \$15,000.00 | \$15,000.00 | \$14,000.00 | | \$ 8,000.00 | \$6,000.00 | |
| BWSR Project Grants | | \$4,141.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$ 3,500.00 | \$4,141.00 | |
| BWSR Service Grants | | \$20,212.00 | \$20,212.00 | \$20,212.00 | \$20,212.00 | \$ 20,000.00 | \$20,212.00 | |
| Tullibee Lakeshed Stewardship | | \$4,000.00 | \$4,000.00 | \$4,000.00 | | | | |
| Tree Sales | | \$3,500.00 | \$4,200.00 | \$4,000.00 | \$4,000.00 | \$ 4,000.00 | \$4,000.00 | |
| CAP Stewardship | | \$10,000.00 | \$10,000.00 | \$10,000.00 | | | | |
| Tree Planter | | \$150.00 | \$150.00 | \$200.00 | \$200.00 | \$ 200.00 | \$200.00 | |
| Observation Well | | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$ 1,200.00 | \$720.00 | |
| Truax Drill | | \$1,100.00 | \$1,200.00 | \$1,000.00 | \$1,100.00 | \$ 1,100.00 | \$1,200.00 | |
| Interest Earnings | | \$100.00 | \$150.00 | \$150.00 | \$150.00 | \$ 150.00 | \$150.00 | |
| Cash Stewardship Plan | | \$5,000.00 | \$5,000.00 | \$5,000.00 | | \$ 2,500.00 | \$2,000.00 | |
| Eco-footprint grant | | \$50,000.00 | | | | | | |
| Dept of Ag Weed grant | | | | | | \$ 5,000.00 | | |
| FSC-Forest Certification | | \$2,000.00 | \$2,000.00 | \$2,100.00 | \$2,000.00 | \$ 1,500.00 | \$1,500.00 | |
| Farm Bill Biologist | | \$45,000.00 | \$45,000.00 | \$55,000.00 | \$55,000.00 | | | |
| Regional Forester | | | \$ 105,000.00 | \$ 95,630.00 | \$ 50,000.00 | \$ - | | |
| CWF protecting Cisco lakes | | | | | | \$ 10,000.00 | \$ 6,034.00 | |
| Mississippi WRAPS GR | | | \$ 3,500.00 | \$ 3,800.00 | \$ 3,800.00 | \$ - | | |
| Native Plant Sale | | 1500 | \$1,500.00 | \$1,500.00 | | \$ 1,500.00 | \$ 1,500.00 | |
| Misc. Income (wild rice) | | \$10,000.00 | | | | \$ 10,000.00 | \$ 12,000.00 | |
| <u>Ag buffer program</u> | | | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 27,000.00 | \$ 20,000.00 | |
| Total Revenue | | \$790,065.00 | \$864,474.00 | \$862,554.00 | \$762,524.00 | \$661,600.00 | \$675,696.00 | |
| Aitkin County Soil & Water Conservation Income Statement | | | | | | | | |

| Expenses | notes: | 2017 Budget | 2018 Budget | 2019 Budget | 2020 Budget | 2021 Budget | 2022 Budget |
|---|--------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Supervisor's Compensation | | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$ 11,000.00 | \$12,500.00 |
| Employee Salary | | \$245,650.00 | \$258,500.00 | \$266,255.00 | \$289,443.00 | \$ 298,126.00 | \$340,970.00 |
| Employers FICA and Medicare | | \$16,500.00 | \$17,000.00 | \$17,300.00 | \$17,600.00 | \$ 17,700.00 | \$19,408.00 |
| Employers PERA Contribution | | \$14,400.00 | \$14,800.00 | \$15,100.00 | \$15,400.00 | \$ 15,600.00 | \$17,000.00 |
| Taxable Fringe | | \$15,200.00 | \$15,200.00 | \$15,200.00 | | | |
| Employers DCP Contribution | | \$200.00 | \$200.00 | \$200.00 | \$240.00 | \$ 290.00 | \$350.00 |
| Supervisor's Expenses | | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$ 4,800.00 | \$5,000.00 |
| Employee Expenses | | \$2,600.00 | \$2,800.00 | \$2,800.00 | \$2,800.00 | \$ 3,000.00 | \$2,200.00 |
| Rent | | \$13,200.00 | \$13,200.00 | \$13,200.00 | | | |
| Professional Services | | \$6,800.00 | \$6,800.00 | \$6,800.00 | \$7,000.00 | \$ 7,300.00 | \$7,600.00 |
| Fees and Dues | | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$ 4,200.00 | \$4,200.00 |
| Vehicle Expenses | | \$4,500.00 | \$4,700.00 | \$4,700.00 | \$4,800.00 | \$ 4,900.00 | \$5,300.00 |
| Capitol Outlay | | \$2,500.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$ - | |
| Education and Promotion | | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$ 400.00 | \$400.00 |
| Insurance | | \$6,600.00 | \$6,800.00 | \$6,800.00 | \$8,000.00 | \$ 8,000.00 | \$8,000.00 |
| Office Supplies & Maintenance | | \$2,800.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$ 3,000.00 | \$3,000.00 |
| Postage | | \$1,400.00 | \$1,500.00 | \$1,500.00 | \$1,600.00 | \$ 1,600.00 | \$1,600.00 |
| cell phone costs | | \$3,400.00 | \$3,600.00 | \$3,600.00 | \$3,800.00 | \$ 3,000.00 | \$0.00 |
| State Cost share Projects | | \$3,300.00 | \$3,300.00 | \$3,300.00 | \$3,300.00 | \$ 3,300.00 | \$3,300.00 |
| Local Comp. Water Mgmt. Plan | | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$ 2,500.00 | \$2,500.00 |
| Aquatic Invasive Species (AIS) | | | | | | | |
| AIS education/prevention | | \$27,681.20 | \$27,681.20 | \$27,681.20 | \$27,681.20 | \$ 27,200.00 | \$27,200.00 |
| AIS inspections | | \$166,087.20 | \$166,087.20 | \$166,087.20 | \$166,087.20 | \$ 165,000.00 | \$165,000.00 |
| AIS enforcement | | \$19,376.84 | \$19,376.84 | \$19,376.84 | \$19,376.84 | \$ 23,000.00 | \$23,000.00 |
| AIS emergency response | | \$8,304.36 | \$8,304.36 | \$8,304.36 | \$8,304.36 | \$ 8,200.00 | \$8,200.00 |
| AIS decontamination | | \$13,840.60 | \$13,840.60 | \$13,840.60 | \$13,840.60 | \$ 8,400.00 | \$8,400.00 |
| AIS maintenance fund | | \$13,840.60 | \$13,840.60 | \$13,840.60 | \$13,840.60 | \$ 13,000.00 | \$13,000.00 |
| AIS admin/coordination/rent | | | | | | \$ - | |
| WRAPS GR | | \$30,000.00 | \$1,000.00 | \$1,000.00 | | \$ - | |
| FSC-Forest Certification | | \$10,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$ 4,800.00 | \$4,800.00 |
| Tree Expenses | | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$ 3,000.00 | \$3,000.00 |
| Tree Planter Expense | | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$ 200.00 | \$200.00 |
| Truax Drill Expense | | \$400.00 | \$400.00 | \$400.00 | \$400.00 | \$ 400.00 | \$400.00 |
| Website | | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$ 700.00 | \$700.00 |
| Well Sealing | | \$1,200.00 | | | | \$ 1,800.00 | \$1,800.00 |
| Farm Bill Biologist | | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 | | |
| Regional Forester | | \$47,300.00 | \$49,000.00 | \$49,000.00 | | | |
| Native Plant Sale | | \$1,400.00 | \$1,400.00 | \$1,400.00 | \$1,400.00 | \$ 1,400.00 | \$1,400.00 |
| Expenses related to capacity cost-share | | | \$80,000.00 | \$75,701.00 | \$ 50,910.20 | \$ 30,366.00 | \$ 18,195.00 |
| Ag Buffer | | | \$ 25,000.00 | \$ 25,000.00 | 25000 | | |
| Total Expenses | | \$750,180.80 | \$836,030.80 | \$840,086.80 | \$762,524.00 | \$676,182.00 | \$708,623.00 |
| Operating Income (Loss) | | \$39,884.20 | \$28,443.20 | \$22,467.20 | \$0.00 | -\$14,582.00 | -\$32,927.00 |

Aitkin County Ag Society

307 Second Street Northwest, Unit 121

Aitkin, Minnesota 56431

218.927.7354

July 20, 2021

To: Aitkin County Board of Commissioners

From: Aitkin County Fair Board

Leeann Moriarty, President

Kirk Peysar, Secretary/Treasurer

Sharon Dotzler

Sara Rian

Kate LaClair

Renee Kostick

Lenore Jackson

Jim Bright

Gabrea Anderson

Jennifer Thompson

Vern Watters

Randeena Olson

Lacie Hietalati

Becky Koch

Lon Nicko

Re: 2022 Appropriation and Fiscal Recovery Funds

The Aitkin County Fair Board has received an annual \$10,000 appropriation from the County Board since 1986, Thirty-five years. For 2022, the Aitkin County Fair Board is requesting an increase to \$12,000 and therefore respectfully requests a \$22,000 appropriation (\$12,000 for operations and \$10,000 for capital items). Ongoing facility improvements and repairs are greatly needed.

The past year has been a difficult for county and state fairs across the national. In Minnesota, the majority of county fairs cancelled their 2020 fairs due to the risks and restrictions of Coronavirus. Even the largest of fairs were not immune to the risks of the Coronavirus.

We held our 2021 fair July 7 – 10, crowds were large, with attendees coming from throughout Minnesota to our fair. Unfortunately, post COVID operating costs were greatly increased as well.

About our county fair:

- Amount of money requested and a budget of how it will be used:
 - The \$12,000 appropriation represents 10% of the Fair Board's budgeted revenues.
 - While revenues are not dedicated to specific expenditures, the Fair Board considers the county appropriation to be a portion of the \$28,000 that is budgeted for capital improvements and maintenance to the fairgrounds, which are county-owned. Having 31 structures on location, there is no end to the repairs needed.
- Narrative of services provided to the taxpayers of Aitkin County:
 - The Fair Board meets monthly throughout the year to plan the annual county fair.

- In 2022, the fair will celebrate its 132nd annual fair.
- Early county fairs were held in the courthouse and on the courthouse grounds. Fresh garden produce was displayed in the court chambers along with fancy work. Competitions were held to determine who had the strongest horse and oxen teams.
- Who we serve:
 - 4-H youth, FFA members, exhibitors of all ages and interests.
 - The event is attended by thousands of county residents as well as visitors from other areas. The fair provides a wide variety education and entertainment for people of all ages.
 - Community organizations such as the VFW, Lions, Fire Department, 4-H, count on the fair for significant portions of their organization's annual income.
- Annual operating budget:
 - Our total 2021/2022 budget is \$115,384 (\$83,884 for operations/attractions and \$31,500 for facility maintenance). Building maintenance needs include retro-fitting lighting systems to LED in Industrial Buildings #1, #2; and Home Activities as priority to reduce electric consumption.

We ended FY 2019/2020 with a balance of \$40,058.26 after the completion of large building projects, the acquisition of adjoining property, and the loss of the 2020 fair.

- Other sources of funding:
 - Other revenues are collected through grandstand admissions, parking fees, building rentals, advertising, and donations. This year, fair sponsorship opportunities were also offered to local organizations and businesses. Grants are also sought for various projects. This year, a \$10,738 grant has been awarded from the County Fair Grant program, MN Department of Ag; those funds will be used to improve livestock facilities.
- Breakfast was served by the Long Lake Foundation each day.
- The fairgrounds is made available to other community organizations such as Aitkin County Historical Society Garage Sale, Relay for Life, Mud Rhythm, Aitkin County 4-H Dog Project, Young Riders 4-H, Bit and Bridle, Aitkin Lions Garage Sale, Aitkin Chamber of Commerce.

The receipt of Fiscal Recovery Funds under the American Rescue Plan Act allows for the opportunity to make significant improvements to the fairgrounds facility over the course of the funding timelines. We suggest visiting these needs as plans development for those funds.

- Holding tank for Grandstand Restrooms
- Repairs to the 4-H building
- Grandstand structure reinforcements
- Handicap accessible access improvements to grounds
- Handicap accessibility improvements to buildings
- Outdoor security lighting
- Siding for Industrial #1
- Siding and handicap accessible ramp replacement for the Arts Building

Thank you for your continued support of the Aitkin County Fair.

Aitkin County Ag Society

2020/2021 - 2021/2022

| Income Sources: | Budget | Budget |
|----------------------------|---------------------|---------------------|
| | <u>FY 2020/2021</u> | <u>FY 2021/2022</u> |
| Operations: | | |
| Grandstand | \$ 19,400.00 | \$ 19,400.00 |
| Auto Parking | \$ 3,500.00 | \$ 3,500.00 |
| Space Rentals | \$ 8,520.00 | \$ 8,520.00 |
| Carnival Income/Adv Sales | \$ 18,000.00 | \$ 18,000.00 |
| Advertising | \$ 5,200.00 | \$ 5,200.00 |
| Food Stand Sales | \$ 4,000.00 | \$ 4,000.00 |
| Grant | \$ 10,759.00 | \$ 10,759.00 |
| Total: | <u>\$ 69,379.00</u> | <u>\$ 69,379.00</u> |
| Other Income: | | |
| State Aid | \$ 3,550.00 | \$ 3,550.00 |
| County Approp | \$ 20,000.00 | \$ 22,000.00 |
| Rents-Storage | \$ 19,280.00 | \$ 19,280.00 |
| Membership Dues | \$ 475.00 | \$ 475.00 |
| Interest Income | \$ 100.00 | \$ 100.00 |
| Donations | \$ 500.00 | \$ 500.00 |
| Camping | \$ 100.00 | \$ 100.00 |
| Total: | <u>\$ 44,005.00</u> | <u>\$ 46,005.00</u> |
| Total Income: | \$ 113,384.00 | \$ 115,384.00 |
| Fair Operations: | | |
| Resale-food stand | \$ 2,000.00 | \$ 2,000.00 |
| Premiums | \$ 8,100.00 | \$ 8,100.00 |
| Awards other than premiums | | |
| Advertising & Promotions | \$ 6,895.00 | \$ 6,895.00 |
| Entertainment/Grand Stand | \$ 25,500.00 | \$ 27,500.00 |
| Midway Commissions | \$ 9,300.00 | \$ 9,300.00 |
| Judging Fees & Travel | \$ 3,480.00 | \$ 3,480.00 |
| MFCF Conference/Directors | \$ 7,000.00 | \$ 7,000.00 |
| Police/Security | \$ 250.00 | \$ 250.00 |
| Administrative | \$ 2,000.00 | \$ 2,000.00 |
| General Exp | \$ 13,000.00 | \$ 13,000.00 |
| Total: | <u>\$ 77,525.00</u> | <u>\$ 79,525.00</u> |
| Capital Expenses: | | |
| Building Maint | \$ 25,000.00 | \$ 25,000.00 |
| Grounds Maint | \$ 6,500.00 | \$ 6,500.00 |
| Total: | <u>\$ 31,500.00</u> | <u>\$ 31,500.00</u> |
| Total Expenses: | \$ 109,025.00 | \$ 111,025.00 |
| Income/Expenses: | \$ 4,359.00 | \$ 4,359.00 |

RECEIVED

JUL 21 2021



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

July 14, 2021

Jessica Seibert, MPA
County Administrator
217 Second St NW Rm. 310
Aitkin MN 56431

Dear Ms. Seibert,

ANGELS of McGregor is submitting this request in response to your letter of May 18, 2021. ANGELS is requesting funding of \$3,631.00 specifically for our Foot Clinic Program. The attached pages provide the details requested.

Thank you for your consideration of our request.

Sincerely,

Joan McFarland
ANGELS Program Director



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

July 14, 2021

Request for 2022 Funding for ANGELS

SERVICES: ANGELS provides programs to enable our senior residents to remain living in their own homes safely, independently and with dignity. Our services include Transportation, Chores, Health and Wellness, Homemaking, Nutrition, Community Outreach, and Socialization to promote mental health. We coordinate with Aitkin County CARE on caregiver respite, transportation, chores, community outreach and referrals. With our volunteers located in the McGregor, Big Sandy Lake, Lawler, and Palisade areas we are well-positioned to efficiently serve the eastern and northern parts of the county.

Our services enable area citizens to avoid or delay the stress and expense of moving to care centers until their physical condition demands it. The wide range of services provides ease of mind for clients and their families. Most services are no-cost or share-the-cost, based on ability to pay. Moving into care facilities is an emotionally and financially stressful outcome and the cost to taxpayers is significant.

WHO WE SERVE: Our 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. A part-time Program Director and team of 65 volunteers currently serve approximately 135 clients, operating from a building in McGregor.

REQUEST: While we provide a wide range of services, this request is specifically for our Foot Clinic Program. We currently provide two monthly Foot Clinics. This program provides frail seniors with declining health an opportunity to have a registered nurse examine and identify foot and nail conditions, receive treatments and give recommendations for follow up after care. Without this service many would continue to experience debilitating pain from foot and nail problems.

The ANGELS building provides suitable private space for these appointments. Our foot nurse treats 16 clients per month with each appointment lasting 40 minutes. The clients contribute \$15 to share the cost which helps recover some of the costs involved with the service.

All seniors receiving foot care are grateful for this service and return for further treatments. The nurse is a McGregor citizen whom the clients trust and respect. Many have commented on how their foot pain and overall health of their feet has improved. Appointments are scheduled in the ANGELS office according to the nurse's recommendations. Because of the demand many need to be placed on a waiting list, or we add an overflow day if possible.

FINANCIAL DATA: Our current 2021 financial status is summarized below with Year-to-Date actuals through May 2021 and Year-End Estimates.

| INCOME | YTD | YE Est | EXPENSES | YTD | YE Est |
|----------------------|--------------|---------------|----------------------|--------------|---------------|
| Grants & Donations | 32585 | 75804 | Personnel | 12425 | 30493 |
| Rent | 1500 | 5000 | Insurance | 720 | 3700 |
| Fundraising & Events | 1800 | 2800 | Office Supplies | 3610 | 2658 |
| Other | 4255 | 5500 | Outreach | 5273 | 16687 |
| Foot Clinic Clients | 1230 | 2880 | Building & Utilities | 5362 | 10274 |
| TOTAL | 41370 | 91984 | TOTAL | 27660 | 63812 |

ANGELS is requesting \$3,631.00 from the Aitkin County Board for the year 2022. Based on the success of the current ANGELS Foot Clinic, we would use these funds to continue the program which will include the option to schedule a third “overflow” day for those who need to be seen by the nurse.

The budget for the foot clinic is:

| EXPENSE | QUANTITY | RATE | Monthly | Annual TOTAL |
|--------------------------------|------------------|-------------|----------------|---------------------|
| Personnel Labor | 6 hours/month | \$ 15.00 | 90.00 | \$ 1080.00 |
| Program Volunteer Labor | 10 hours/month | \$ - | | \$ 0 |
| Foot Nurse Salary | 20 Clients/month | \$ 22.50 | 450.00 | \$ 5400.00 |
| Paper, ink and supplies | | | | \$ 212.00 |
| Advertising | | | | \$ 175.00 |
| Foot Clinic materials/supplies | | | | \$ 153.00 |
| Internet/Phone | | | | \$ 242.00 |
| TOTAL | | | | \$ 7262.00 |

OTHER SOURCES OF FUNDING: General operating expenses and other programs are funded by grants, donations and other payments.

Grants:

- Arrowhead Area Agency on Aging (AAAA) of the Arrowhead Regional Development Commission (ARDC)
- Northland Foundation
- University of Minnesota Extension
- McGregor Lakes Area Foundation
- Mille Lacs Energy Cooperative
- Lake Country Power.
- Mardag Foundation

Donations:

- Area Townships
- Local businesses through Friends of the ANGELS
- Local organizations, churches and clubs
- Individual community members, clients and their family members.

Payments:

- Client Share-the-Cost
- Client Waivers
- Rental of part of the building to the McGregor Area Clothing Closet
- Fundraising events.

This wide variety of sources of funding and the generosity of so many of the donations from the community are greatly appreciated. We sincerely appreciate your consideration for ANGELS in your 2022 budget allocations and for this request to help support our senior foot clinic.



Aitkin County Historical Society faced a tough year in 2020 and is still facing financial recovery in 2021. 2020 saw the closure of the ACHS to address the Covid-19 pandemic. Rather than risk exposure to our older population of volunteers, closure remained in effect until March 2021, when vaccines were more available and state restrictions were lifted overall. This also allowed staff behind the scenes time to do upgrades and overhaul stagnant exhibits that were unchanged after a decade.

While in 2020 all major fundraising efforts were cancelled, ACHS staff introduced an annual passive fundraising effort, an Annual Fund Drive via letter. This garnered some funds and will be repeated in coming years. In 2021, the full fundraising efforts of the Cookie Walk and the Garage Sale will be put in play again, but proceeds have not been determined at the time of this writing.

2020 also saw the receipt of two vital grants for ACHS. The Building Conditions Assessment is a required document, a first step in applying for grants and rehabilitation of the National Register of Historic Places property, the Northern Pacific Depot. Staff is working on grant applications for the next step in the process, full survey and architectural drawing to complete the first rehab projects- fixing site drainage with installation of gutters and downspouts, fixing a leaking roof, and relaying and grading the uneven and unsafe outdoor paver surface.

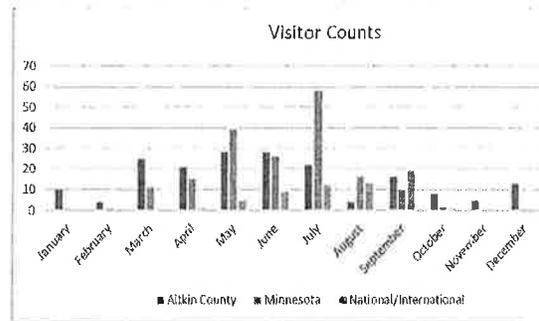
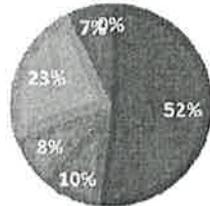
The other grant was to hire two part-time staff to conduct a necessary inventory of collections. A former collections database was removed, putting records into an Excel spreadsheet. Many records were inaccurate- lacking artifact location or condition. This grant will ensure better care of collections by addressing issues as needed of storage and damage, updating records for accuracy and control, and freeing space by removal of artifacts not relevant to the mission. This includes items with no known provenance, items rightfully belong to neighbor counties, or items where many duplicates are taking up space. This project will provide more intellectual control of the collection and ensure that we care for only those artifacts applicable to our mission, freeing the shelf space and archival resources of deaccessioned artifacts for future collecting.

ACHS is the designated repository, meaning we are the caretakers of the history of Aitkin County. The resources are used for research and education, through exhibits, articles, and events. A full research room of newspaper, census, map, and local records is available to the public. In the past, 6th graders have visited for a day of programming. As more of the building and collections needs are addressed, staff will move on to other projects, such as creation of education trunks to be borrowed by classrooms. These will cover Aitkin County related topics, and state and national as fitting, all while addressing state education standards and being free of charge. 3 such programs are already written, but artifacts are still be located through the inventory, to ensure their condition is stable for use.

Visitor numbers do not exist for 2020 as the ACHS was closed, and 2021 numbers have not been tabulated. For 2019, taking out Fair week and special events, the numbers were even between Aitkin County visitors (43%) and visitors from elsewhere in MN (42%). The remaining 14% come from others states and internationally. Those locations include HI, AZ, OH, PA, NY, AK, ND, WI, Brazil and Germany. These locations can only be tracked for those who optionally include this data.

MEMBERSHIPS BY TYPE

■ Senior ■ Individual ■ Business ■ Family ■ Life ■ Honorary



| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------|
| January | 30 | 24 | 40 | 40 | 80 | 45 | 92 | 101 | 10 | 18 | 11 |
| February | 18 | 22 | 22 | 55 | 29 | 48 | 55 | 65 | 31 | 16 | 5 |
| March | 30 | 61 | 29 | 187 | 99 | 307 | 379 | 381 | 25 | 28 | 38 |
| Commerce Show | | | | | | | | | 160 | 168 | |
| April | 28 | 36 | 48 | 153 | 48 | 61 | 175 | 141 | 36 | 31 | 37 |
| May | 77 | 72 | 50 | 100 | 110 | 118 | 141 | 80 | 56 | 40 | 72 |
| 6th Graders | 84 | 109 | 101 | 91 | 91 | 74 | 104 | 88 | 0 | 110 | |
| June | 84 | 157 | 472 | 183 | 127 | 180 | 208 | 131 | 50 | 72 | 63 |
| July | 149 | 229 | 266 | 356 | 251 | 294 | 383 | 153 | 102 | 43 | 71 |
| County Fair | 1,331 | 1,441 | 1,171 | 0 | 1,500 | 1,695 | 1,741 | ??? | 888 | 1,200 | 844 |
| August | 202 | 201 | 214 | 202 | 248 | 213 | 224 | 183 | 62 | 117 | 33 |
| Garage Sale | 1,232 | 1,356 | 1,423 | 1,814 | 1,723 | 1,825 | 1,843 | 1,473 | 2,500 | 2,000 | |
| September | 42 | 68 | 128 | 118 | 132 | 126 | 184 | 110 | 32 | 66 | 45 |
| Rendezvous | 0 | 0 | 0 | 1,077 | 0 | 0 | 0 | 0 | 0 | 0 | |
| October | 77 | 141 | 75 | 72 | 102 | 95 | 187 | 62 | 25 | 42 | 11 |
| November | 30 | 43 | 93 | 41 | 150 | 75 | 69 | 22 | 37 | 16 | 5 |
| Open House | 77 | 60 | 83 | 71 | 66 | 81 | 67 | 101 | 0 | 0 | 74 |
| December | 13 | 23 | 48 | 50 | 132 | 112 | 78 | 0 | 86 | 47 | 13 |
| | 3,504 | 4,043 | 4,257 | 4,610 | 4,894 | 5,345 | 5,910 | 3,081 | 4,079 | 4,012 | |

Out of State 60
 MN but out of County 352
 *2019 numbers incomplete due to changing staff

ACHS is requesting continued funding at the \$18,500 level, with an increase to \$19,000 if possible. Please see the enclosed budget sheets. Other funding sources are grants (only available on a project basis), memberships, gift shop sales, and fundraising efforts.

Aitkin County Historical Society

July 23, 2020

| | 2019 Actual | 2020 Budget | 2021 Proposed |
|-----------------------------|-----------------|-----------------|------------------|
| Revenue: | | | |
| Membership | \$2,856 | \$3,000 | \$5,000 |
| Interest Earned | \$1,241 | \$750 | \$1,300 |
| County Appropriation | \$16,500 | \$18,500 | \$18,500 |
| Museum Store Sales | \$1,204 | \$2,500 | \$1,300 |
| Garage Sale | \$10,356 | \$9,000 | \$9,000 |
| Raffle | \$1,380 | \$1,380 | \$0 |
| Cookie Walk | \$1,199 | \$1,000 | \$1,200 |
| Townships & Cities | \$4,000 | \$4,000 | \$4,000 |
| Annual Appeal | \$0 | \$0 | \$1,000 |
| Grants | \$591 | \$10,000 | \$15,000 |
| Donations | \$1,449 | \$1,800 | \$1,500 |
| Contributions | \$260 | \$0 | \$1,000 |
| Memorials | \$785 | \$2,000 | \$1,000 |
| Misc | \$1,786 | \$0 | \$1,000 |
| Totals: | \$43,607 | \$53,930 | \$60,800 |
| Expenses: | | | |
| Administrator's Salary | \$13,105 | \$20,000 | \$20,000 |
| Employer Matching | \$1,297 | \$1,530 | \$2,000 |
| Mileage | \$248 | \$200 | \$500 |
| Utilities | \$4,329 | \$3,500 | \$5,000 |
| Heating | \$5,752 | \$6,000 | \$6,500 |
| Telephone | \$1,315 | \$1,200 | \$1,200 |
| Office Supplies & Equipment | \$886 | \$1,500 | \$1,500 |
| Janitorial | \$845 | \$900 | \$900 |
| Rentals | \$248 | \$348 | \$300 |
| Postage | \$1,100 | \$500 | \$1,200 |
| Trash | \$159 | \$100 | \$100 |
| Advertising | \$1,122 | \$1,500 | \$1,500 |
| Society Memberships | \$25 | \$400 | \$200 |
| Education Fund | \$200 | \$190 | \$200 |
| Maintenance | \$636 | \$2,430 | \$2,500 |
| Museum Store | \$0 | \$500 | \$0 |
| Collections/Archival | \$489 | \$1,000 | \$1,000 |
| Museum Displays | \$64 | \$0 | \$0 |
| Volunteer Expense | \$349 | \$750 | \$350 |
| Security | \$276 | \$350 | \$350 |
| Service Charges | \$46 | \$100 | \$100 |
| Fund Raising | \$2,316 | \$2,000 | \$2,000 |
| Annual Meeting | \$119 | \$100 | \$100 |
| Technology | \$365 | \$400 | \$600 |
| Accounting fees | \$114 | \$200 | \$600 |
| Training | \$250 | \$750 | \$750 |
| Misc expenses | \$318 | \$0 | \$500 |
| Grant Disbursement | \$0 | \$10,000 | \$15,000 |
| Totals: | \$35,973 | \$56,448 | \$64,950 |
| Net +/- | \$7,634 | -\$2,518 | -\$4,150 |