



Board of County Commissioners Agenda Request

7A
Agenda Item #

Requested Meeting Date: August 27, 2024

Title of Item: Presentation of Draft 2025 H&HS Budget

<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: Sarah Pratt		Department: Health & Human Services
Presenter (Name and Title): Carli Goble, H&HS Fiscal Supervisor		Estimated Time Needed: 30 minutes
Summary of Issue: Presentation of the draft 2024 Health and Human Services Budget. Materials will be presented at the time of discussion. Attached: Aitkin County Health & Human Services Advisory Committee proposed 2025 budget support letter.		
Alternatives, Options, Effects on Others/Comments:		
Recommended Action/Motion:		
Financial Impact: Is there a cost associated with this request? <input type="checkbox"/> Yes <input checked="" 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 HEALTH & HUMAN SERVICES

204 First Street NW
Aitkin, MN 56431

Phone: 800-328-3744/218-927-7200
Fax: 218-927-7210

To: Aitkin County Board of Commissioners
From: Aitkin County H&HS Advisory Committee
RE: Proposed Calendar Year 2025 ACH&HS Budget

On August 1, 2024, the Aitkin County H&HS Advisory Committee reviewed the proposed Calendar Year 2025 Health & Human Services Budget. By a vote of 7 in favor and 0 opposed the Aitkin County H&HS Advisory Committee supports the proposed budget. We respectfully request that the Aitkin County Board of Commissioners accept and approve the H&HS proposed Calendar Year 2025 Budget.

Sincerely,

Joel Hoppe
ACH&HS Advisory Committee Chairperson

Health & Human Services

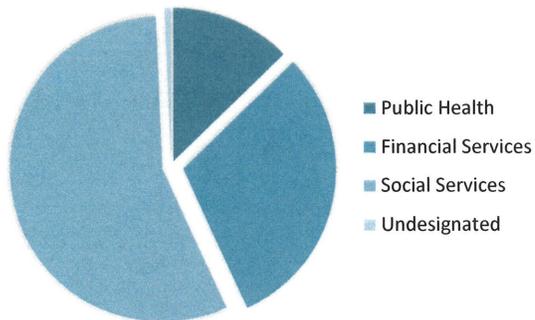
Proposed 2025 Budget

August 27, 2024

Breakdown by Department

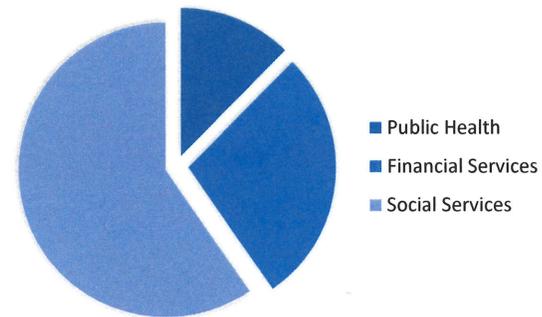
■ REVENUES:

- Public Health: \$1,133,879
- Financial Services: \$2,681,596
- Social Services: \$4,972,180
- Undesignated: \$60,000



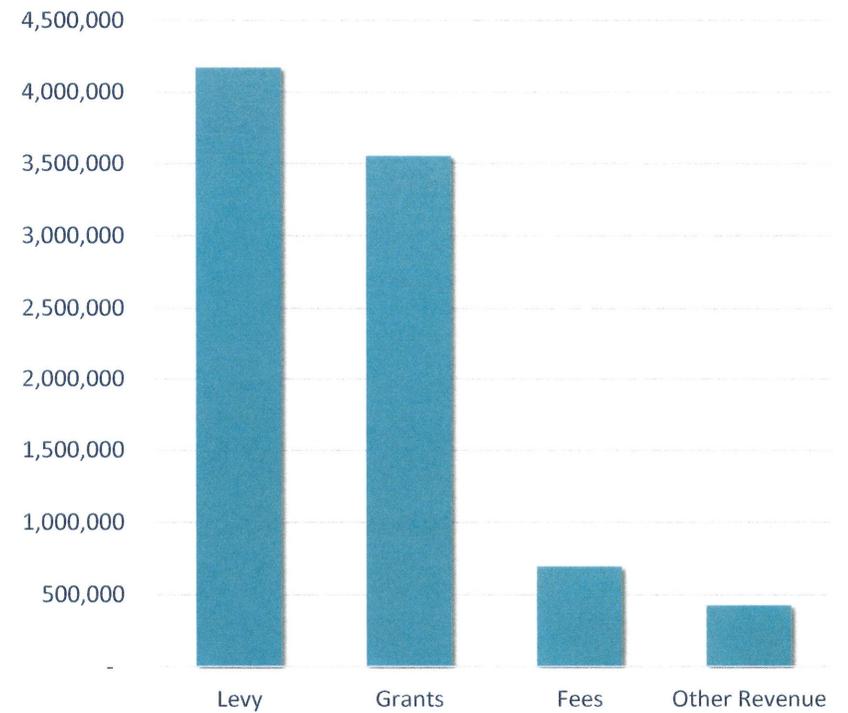
■ EXPENDITURES:

- Public Health: \$1,099,279
- Financial Services: \$2,468,317
- Social Services: \$5,280,059

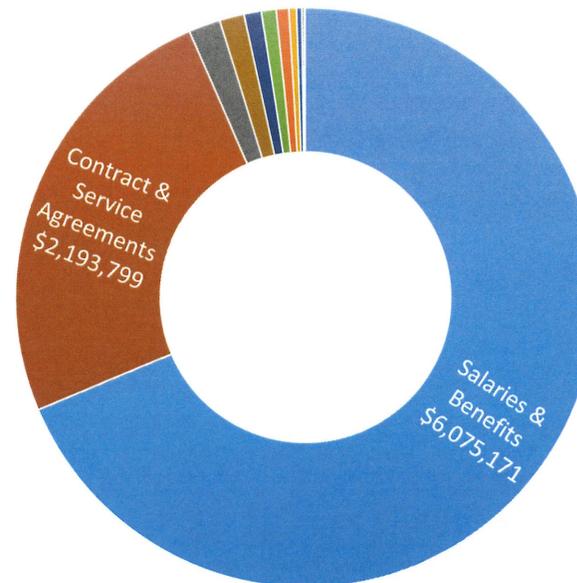


Revenue By Category

- **Fees**
\$695,600 (7.9%)
- **Grants**
\$3,554,554 (40.2%)
- **Other Revenues**
\$426,085 (4.8%)
- **Levy**
\$4,171,416 (47.1%)
- **Total Revenue**
\$8,847,655



Expenditures Category Summary

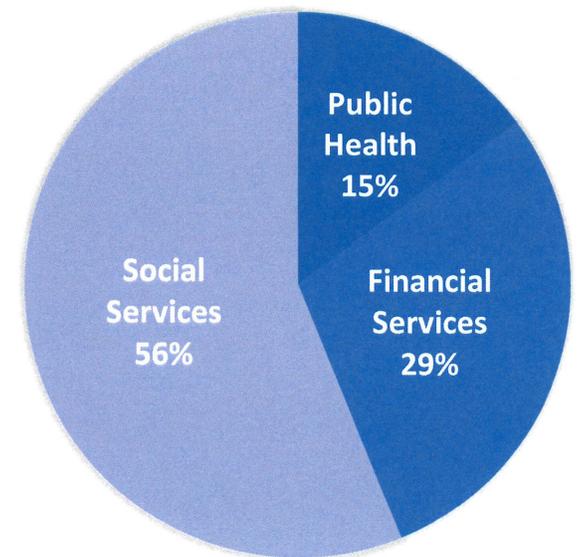


- Salaries & Benefits
- Dues/Registrations
- Professional Development
- Insurance
- Materials & Supplies
- Other Expenditures
- Communication Services
- Utilities
- Hotel/Meals/Mileage/Gas
- Contract & Service Agreements
- Capital Expenditures (over \$5000)

Expenditures

Salary and Benefits

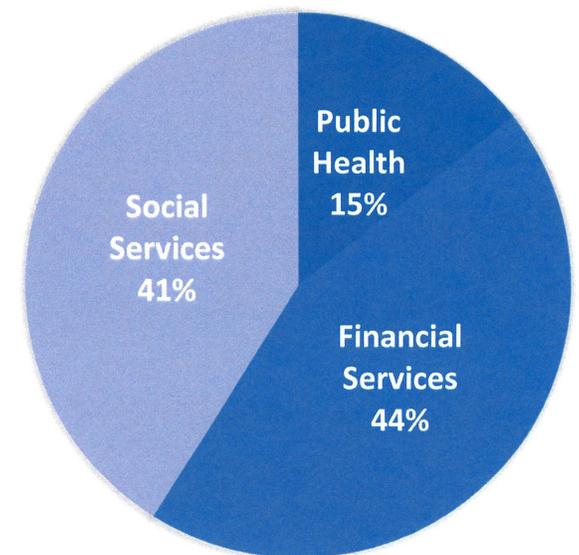
- Includes
 - All approved positions are included in the budget (62)
 - No additional positions are being requested in 2025
- Budget Amounts
 - Public Health: \$899,375
 - Financial Services: \$1,764,217
 - Social Services: \$3,411,579
- Total \$6,075,171
- Increase of 8.24%
- 68.7% of the budget



Expenditures

Communication Services

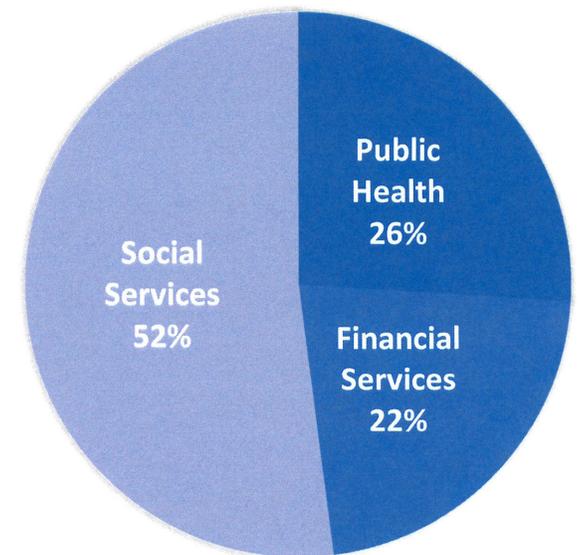
- Includes
 - Postage and Telephone
- Budget Amounts
 - Public Health: \$8,985
 - Financial Services: \$27,600
 - Social Services: \$25,500
- Total \$62,085
- Decrease of 4.57%
- 0.7% of the budget



Expenditures

Dues and Registration

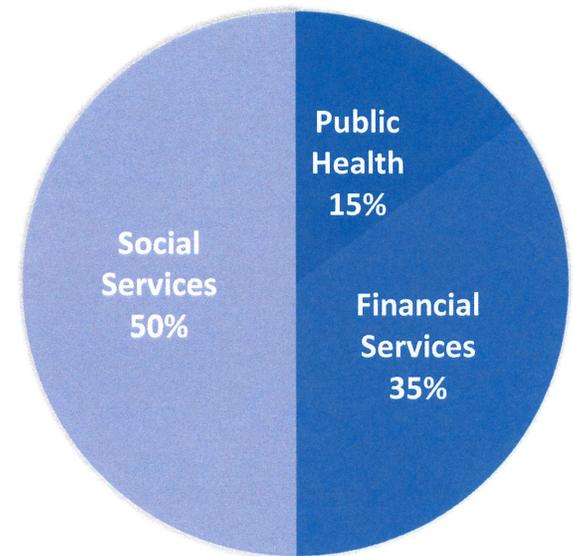
- Includes
 - Membership, dues and registration fees
- Budget Amounts
 - Public Health: \$3,250
 - Financial Services: \$2,750
 - Social Services: \$6,500
- Total \$12,500
- Decrease of 2.72%
- 0.1% of the budget



Expenditures

Utilities

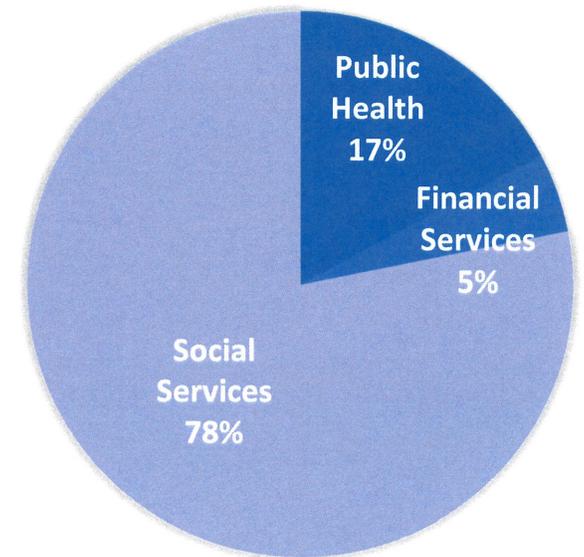
- Includes
 - Gas and Electric Utilities
- Budget Amounts
 - Public Health: \$5,500
 - Financial Services: \$13,000
 - Social Services: \$18,500
- Total \$37,000
- No change
- 0.4% of the budget



Expenditures

Professional Development

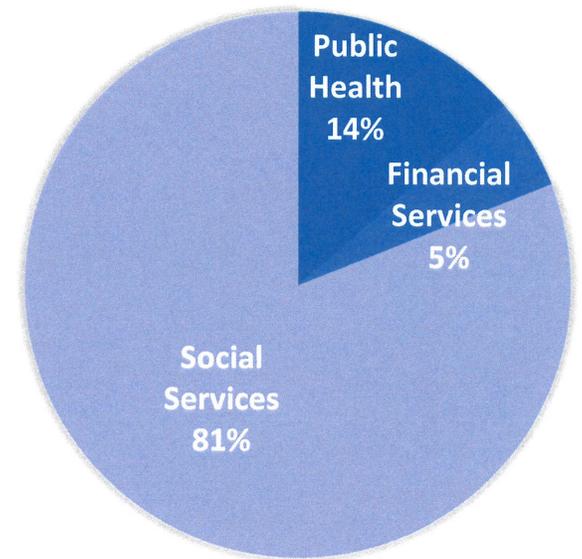
- Includes
 - Staff Training and Development
- Budget Amounts
 - Public Health: \$550
 - Financial Services: \$150
 - Social Services: \$2,500
- Total \$3,200
- Increase of 45.45%
- 0.04% of the budget



Expenditures

Hotel, Meals,
Mileage and Gas

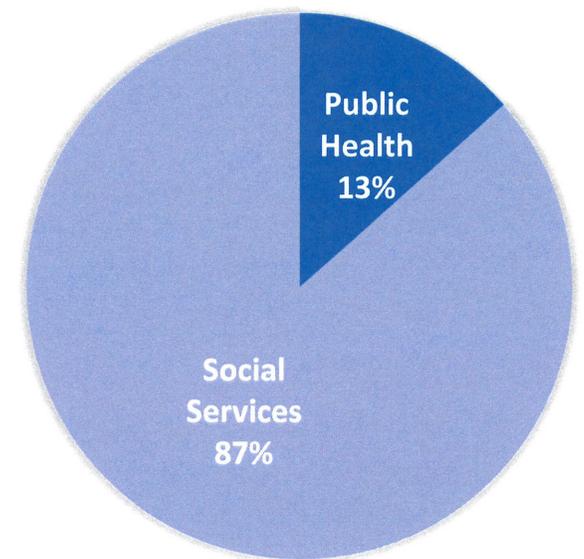
- Includes
 - Transportation, gas, parking and lodging costs
- Budget Amounts
 - Public Health: \$9,950
 - Financial Services: \$3,900
 - Social Services: \$59,250
- Total \$73,100
- Decrease of 8.57%
- 0.8% of the budget



Expenditures

Insurance

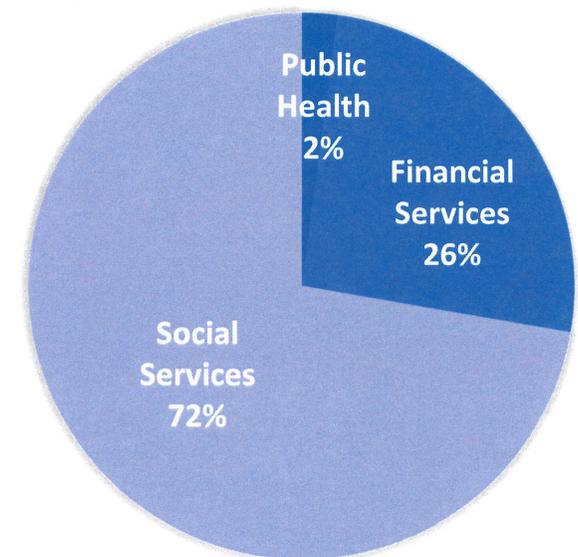
- Includes
 - Vehicle, equipment and liability insurance
- Budget Amounts
 - Public Health: \$3,500
 - Financial Services: \$0
 - Social Services: \$22,500
- Total \$26,000
- Increase of 4.33%
- 0.3% of the budget



Expenditures

Contracts and Service Agreements

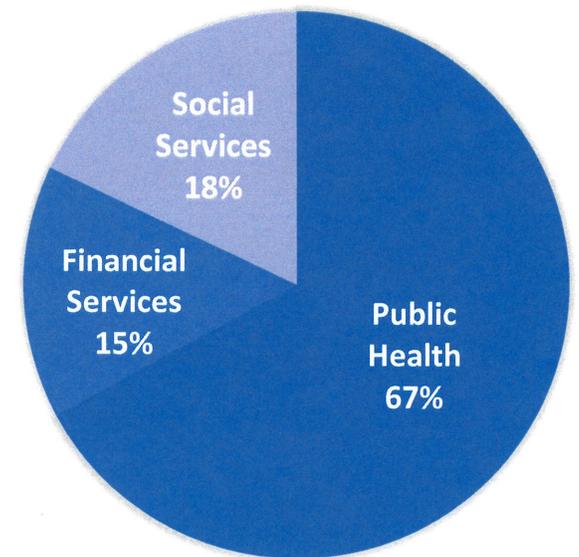
- Includes
 - Services, contracts and program costs
- Budget Amounts
 - Public Health: \$45,599
 - Financial Services: \$562,250
 - Social Services: \$1,585,950
- Total \$2,193,799
- Increase of 30.34%
- 24.8% of the budget



Expenditures

Materials and Supplies

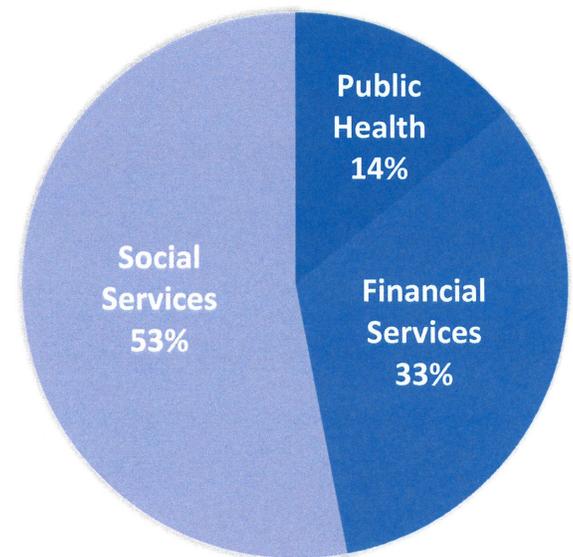
- Includes
 - Office and technology supplies and small equipment
- Budget Amounts
 - Public Health: \$105,490
 - Financial Services: \$23,640
 - Social Services: \$28,120
- Total \$157,250
- Increase of 26.04%
- 1.8% of the budget



Expenditures

Capital Expenditures
(over \$5,000)

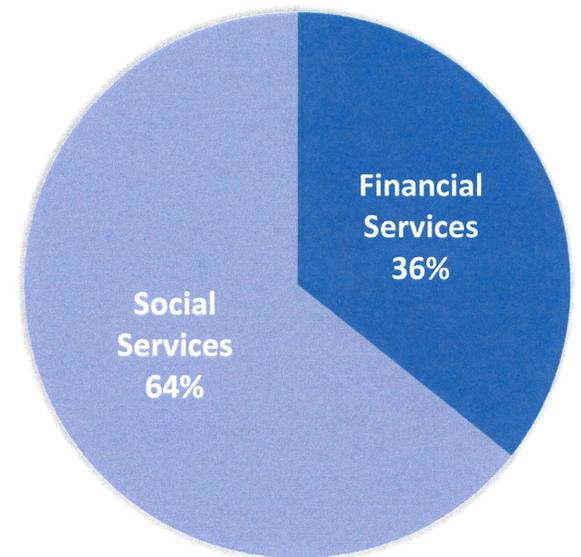
- Includes
 - Capital Improvement Plan expenses
- Budget Amounts
 - Public Health: \$17,080
 - Financial Services: \$40,260
 - Social Services: \$64,660
- Total \$122,000
- No change
- 1.4% of the budget



Expenditures

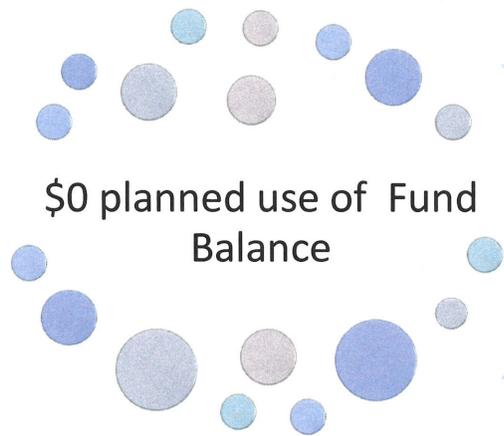
Other Expenditures

- Includes
 - County Burials and Adult Mental Health Initiative Payments
- Budget Amounts
 - Public Health: \$0
 - Financial Services: \$30,550
 - Social Services: \$55,000
- Total \$85,550
- Increase of 20.83%
- 1.0% of the budget



Comparison Summary

2024 – APPROVED BUDGET	2025 – PROPOSED BUDGET
<ul style="list-style-type: none">▪ Expenses: \$7,835,589<ul style="list-style-type: none">▪ Children’s Out-of-Home Placement: \$420,500▪ Adult Residential Treatment: \$125,000▪ Salaries/Benefits: \$5,612,890 ▪ Revenues: \$7,835,589	<ul style="list-style-type: none">▪ Expenses: \$8,847,655<ul style="list-style-type: none">▪ Children’s Out-of-Home Placement: \$853,500▪ Adult Residential Treatment: \$200,000▪ Salaries/Benefits: \$6,075,171 ▪ Revenues: \$8,847,655



Program Revenue
Increase: 2.92%



Thank you