



Board of County Commissioners Agenda Request

3A
Agenda Item #

Requested Meeting Date: August 25, 2020

Title of Item: Proposed 2021 Health & Human Services Budget Presentation

<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: Cynthia Bennett		Department: Health & Human Services
Presenter (Name and Title): Carli Goble		Estimated Time Needed: 15 - 20 minutes
Summary of Issue: Health & Human Services will be presenting on the proposed 2021 budget. This budget was presented at the August 5, 2020 HHS Advisory Board Meeting.		
Alternatives, Options, Effects on Others/Comments:		
Recommended Action/Motion:		
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>		

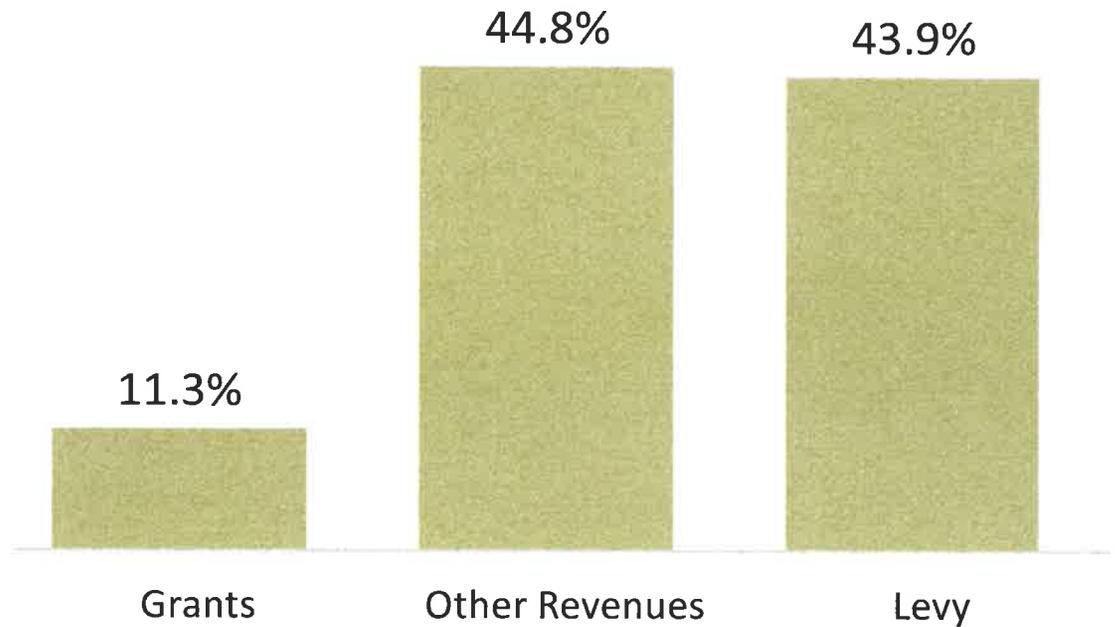
Health & Human Services

Proposed 2021 Budget

COUNTY BOARD - - AUGUST 25, 2020

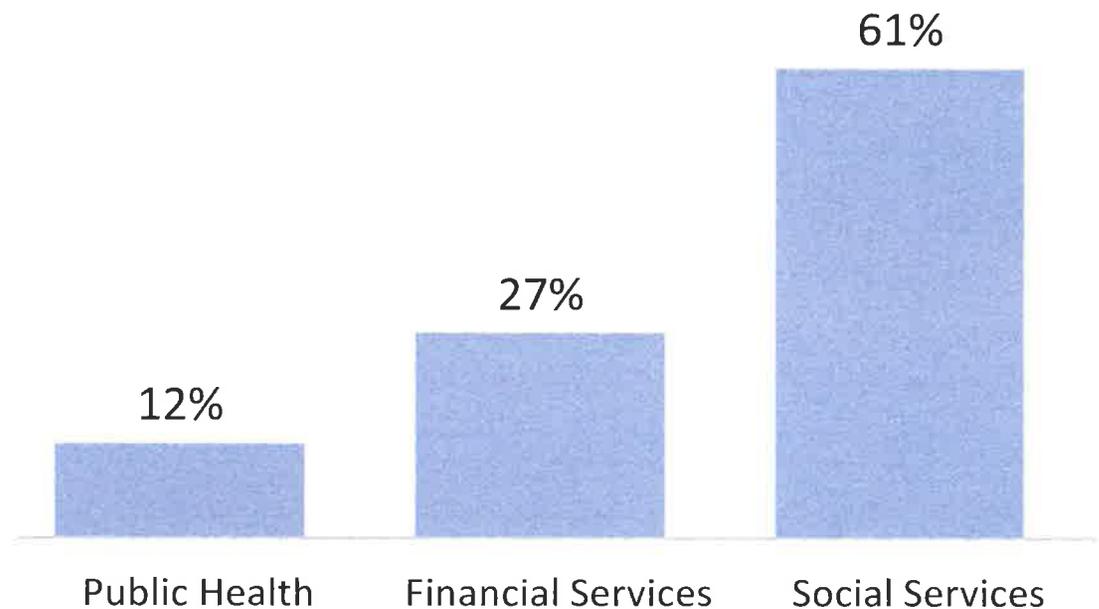
Revenues

- Grants - \$785,570
 - State & Federal
- Other Revenues - \$3,119,836
 - State & Federal Allocations
 - Third Party Reimbursements
- Proposed Levy - \$3,055,555
 - 4.95% Increase



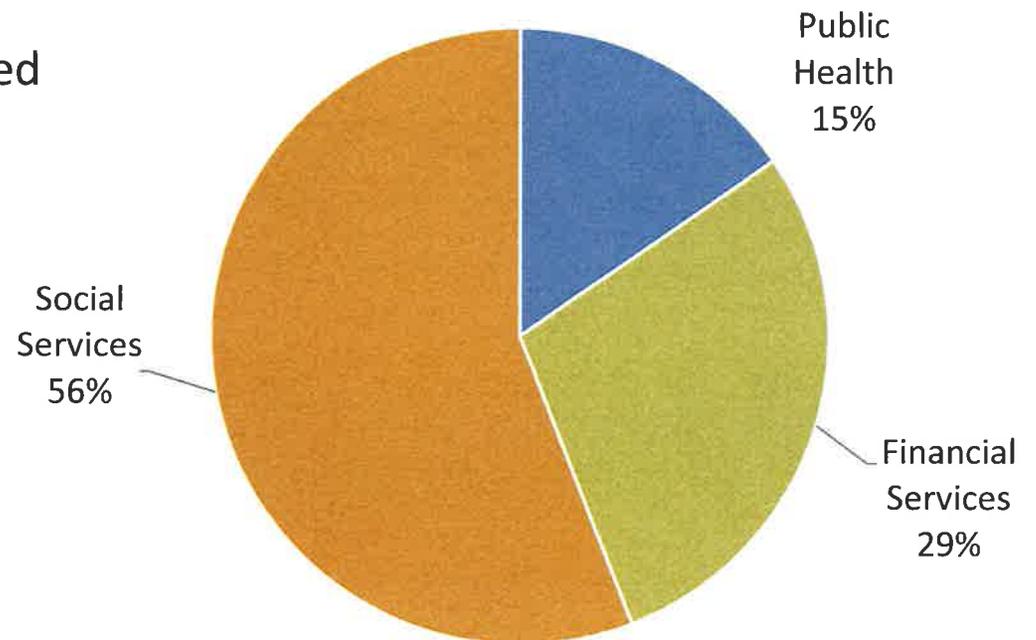
Expenditure Department Breakdown

- Public Health: \$906,192
- Financial Services: \$1,948,922
 - Child Support
- Social Services: \$4,455,847
 - Children/Adult
- Total \$7,310,961
- Majority of program areas are mandated services



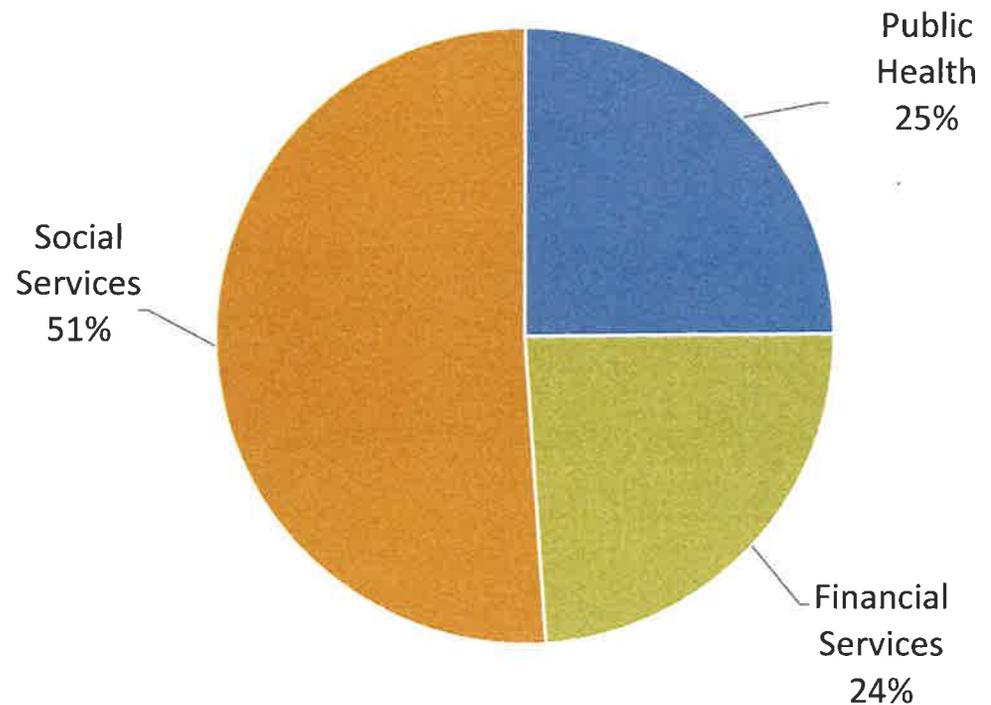
1. Salaries/Benefits

- All approved positions are included in the budget
- Budget Amounts:
 - Public Health - \$744,058
 - Financial Services - \$1,404,195
 - Social Services - \$2,726,701
- Total \$4,874,954
- Increase of 1.97%
- 66.68% of Budget



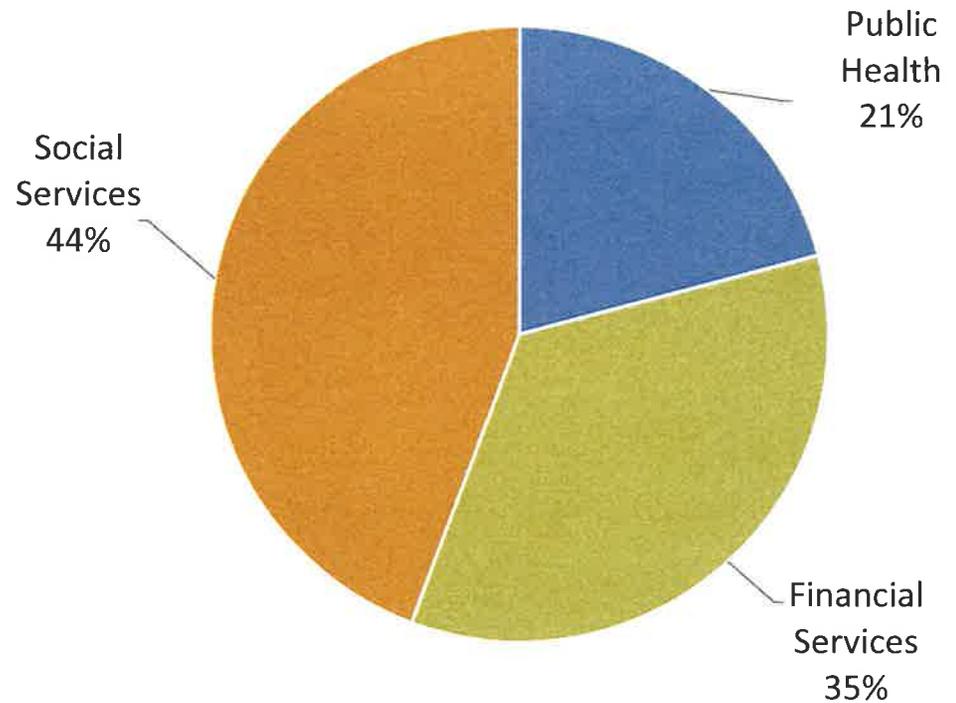
2. Insurance

- Includes:
 - Vehicle/Liability Insurance, Workers Comp Insurance
- Budget Amounts:
 - Public Health - \$8,258
 - Financial Services - \$8,000
 - Social Services - \$17,000
- Total \$33,258
- Increase Expected for 2021
- 0.45% of Budget



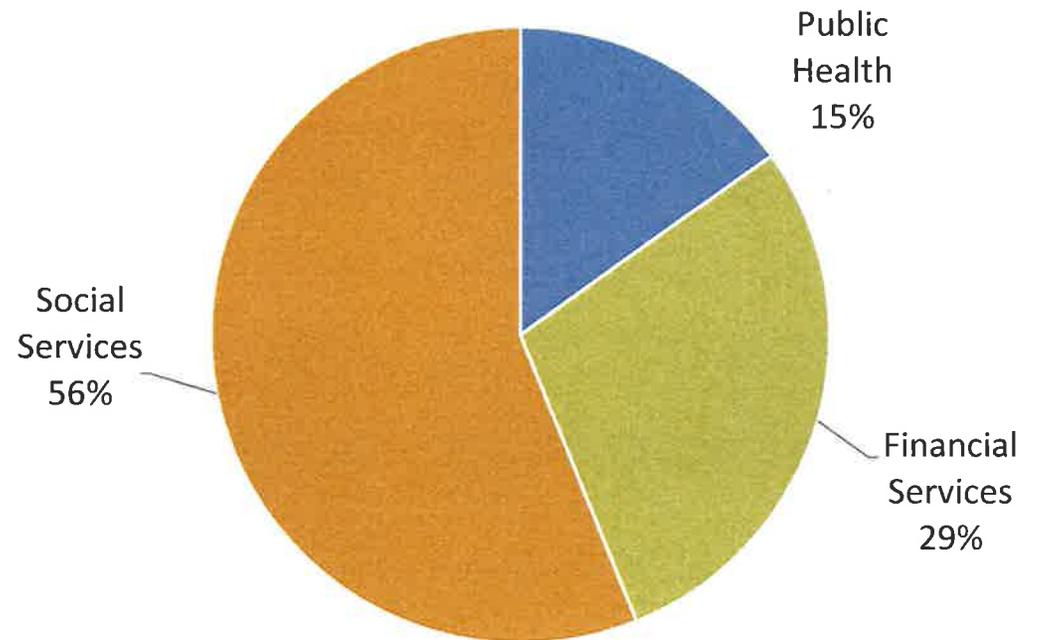
3. Materials/Supplies

- Includes:
 - Agency Office Supplies, Postage & Computer/Monitor Replacements
- Budget Amounts:
 - Public Health - \$20,951
 - Financial Services - \$34,902
 - Social Services - \$44,522
- Total \$100,375
- Increase of 1.87%
- 1.37% of Budget



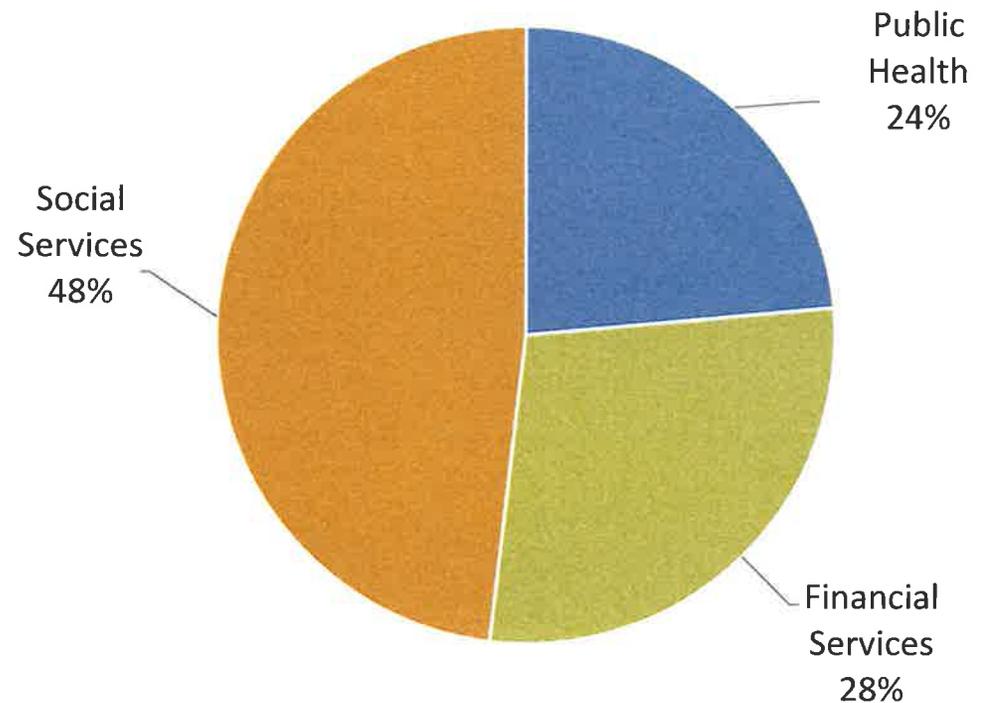
4. Utilities

- Includes:
 - Telephone, Utilities – Gas & Electric
- Budget Amounts:
 - Public Health - \$10,335
 - Financial Services - \$19,500
 - Social Services - \$38,000
- Total \$67,725
- Decrease of 0.82%
- 0.93% of Budget



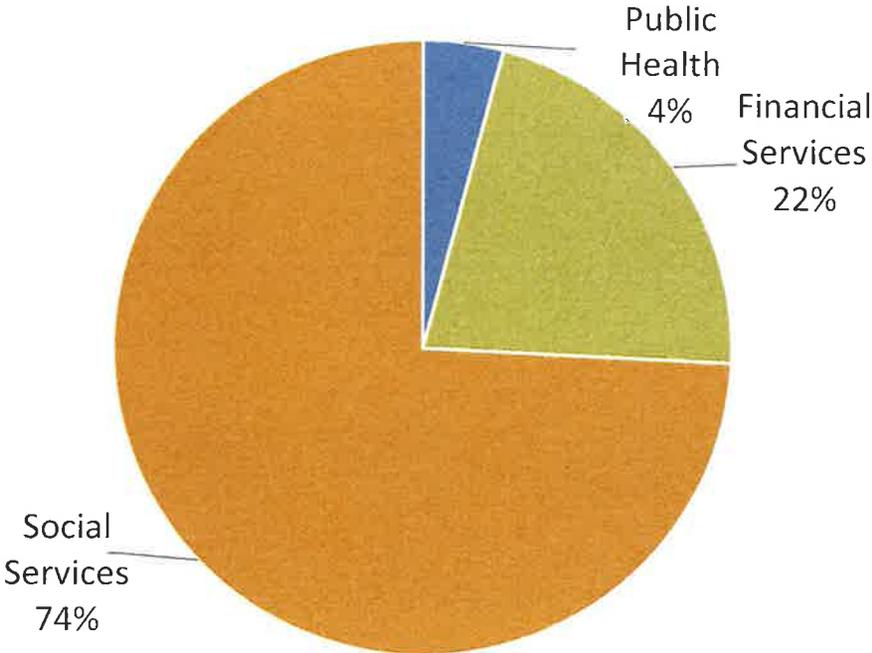
5. Dues/Registration/Professional Development

- Includes:
 - Meetings, Training, Conference Fees & Lodging/Meals
- Budget Amounts:
 - Public Health - \$8,240
 - Financial Services - \$9,935
 - Social Services - \$16,875
- Total \$35,050
- Decrease of 0.37%
- 0.48% of Budget



6. Service Agreements/Contracts

- Includes:
 - Services/Contracts & Program Costs
- Budget Amounts:
 - Public Health - \$84,560
 - Financial Services - \$436,090
 - Social Services - \$1,499,649
- Total \$2,020,299
- Decrease of 1.28%
- 27.63% of Budget

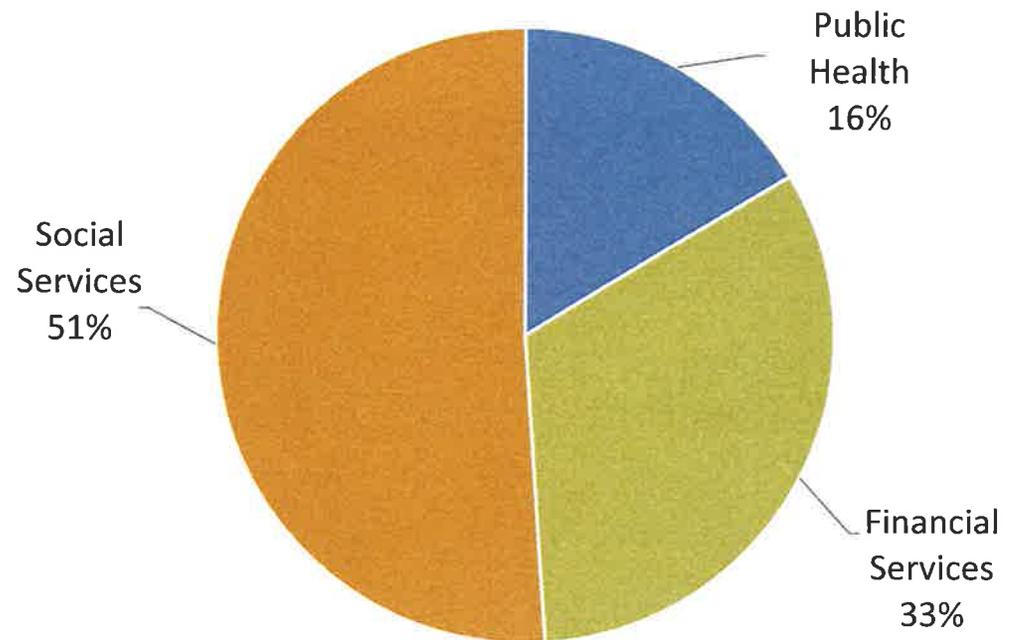


7. Capital Equipment

- None budgeted in 2021

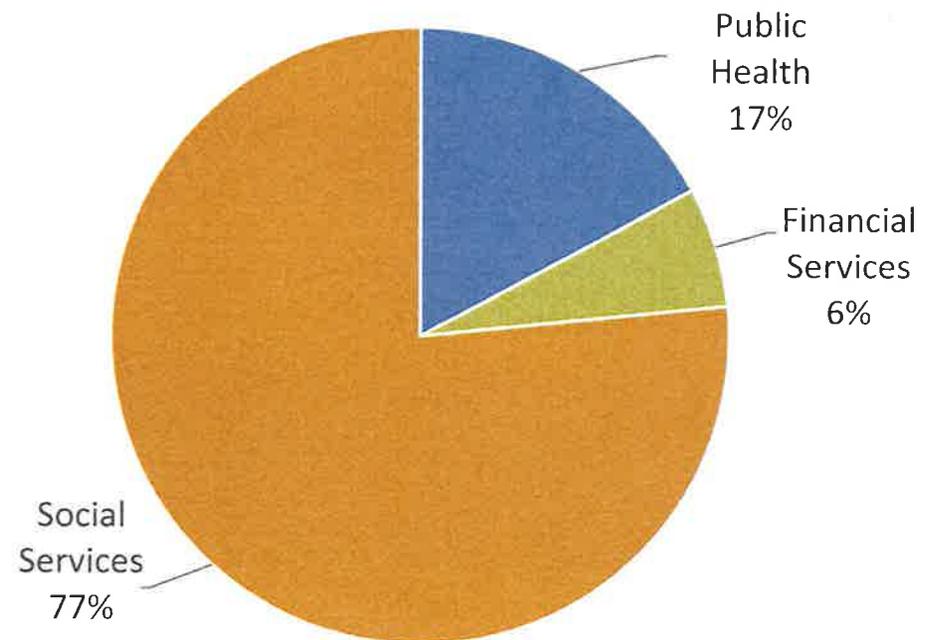
8. Capital Construction

- Includes:
 - Building Maintenance & Updates
- Budget Amounts:
 - Public Health - \$15,500
 - Financial Services - \$31,000
 - Social Services - \$48,500
- Total \$95,000
- Increase of 4.34%
- 1.30% of Budget



9. Transportation

- Includes:
 - Gas/Fuel Vehicle Charges & Mileage/Parking
- Budget Amounts:
 - Public Health - \$14,400
 - Financial Services - \$5,300
 - Social Services - \$64,600
- Total \$84,300
- Decrease of 1.66%
- 1.15% of Budget



10. Other Expenses

- None budgeted in 2021
- All expenses included in the other categories

Comparison

2020 – APPROVED BUDGET

- Expenses: \$7,323,673
 - Children’s Out-of-Home Placement: \$588,500
 - Adult Residential Treatment: \$345,000
 - Building Maintenance: \$91,050
 - Salaries/Benefits: \$4,780,726

- Revenues: \$6,882,673

2021 – PROPOSED BUDGET

- Expenses: \$7,310,961
 - Children’s Out-of-Home Placement: \$560,350
 - Adult Residential Treatment: \$360,000
 - Building Maintenance: \$95,000
 - Salaries/Benefits: \$4,874,954
 - Expense Increase of \$78,288

- Revenues: \$6,960,961

Summary

