AITKIN COUNTY EST 1857

Board of County Commissioners Agenda Request

8A
Agenda Item #

Requested Meeting Date: July 22, 2025

Title of Item: H&HS Mandated vs. Non-Mandated Services Presentation

☑ REGULAR AGENDA ☐ CONSENT AGENDA	**Action Requested:** ☐ Approve/Deny Motion ☐ Adopt Resolution (attach draft) ☐ Hold Public Hearing	☐ Direction Requested ☑ Discussion Item ☐ Information Only **provide copy of hearing notice that was published*

Submitted by: Paula Arimborgo	**Department:** H&HS
Presenter (Name and Title): Sarah Pratt, Director	**Estimated Time Needed:** 20 min

Summary of Issue:

Presentation of Health & Human Services Mandated vs. Non-Mandated Services

Alternatives, Options, Effects on Others/Comments:

Recommended Action/Motion:

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:*

Legally binding agreements must have County Attorney approval prior to submission.

Aitkin County Health & Human Services
2024 Actuals

Department	Program	County Cost Mandated Services	County Cost Non-Mandated Services	Total County Cost	Mandated Staff FTE	Non-Mandated Staff FTE
Income Maintenance	Medical Assistance	$ 217,107	$ -	$ 217,107	7.92	0.00
Income Maintenance	TANF	$ 43,966	$ -	$ 43,966	0.94	0.00
Income Maintenance	SNAP	$ 240,274	$ -	$ 240,274	5.00	0.00
Income Maintenance	General Assistance	$ 84,312	$ -	$ 84,312	0.69	0.00
Income Maintenance	GRH/MSA	$ 41,124	$ -	$ 41,124	0.53	0.00
Income Maintenance	IVE Foster Care	$ 9,471	$ -	$ 9,471	0.19	0.00
Income Maintenance	Child Care	$ 45,494	$ -	$ 45,494	0.54	0.00
Income Maintenance	Other	$ 65,925	$ -	$ 65,925	0.76	0.00
Income Maintenance	Fraud Prevention	$ -	$ -	$ -	0.00	0.00
Income Maintenance	Child Support	$ 46,295	$ -	$ 46,295	4.00	0.00
	Income Maintenance County Cost	$ 793,969	$ -	$ 793,969	20.56	0.00
Family Services	Children Services/Child Welfare	$ 928,910	$ 35,479	$ 964,388	8.15	1.87
Family Services	Children's Mental Health	$ 163,477	$ -	$ 163,477	1.47	0.00
	Family Services County Cost	$ 1,092,387	$ 35,479	$ 1,127,865	9.63	1.87
Behavioral Health	Chemical Dependency	$ 37,581	$ 23,264	$ 60,845	1.00	0.43
Behavioral Health	Adult Mental Health	$ 255,605	$ (11,162)	$ 244,442	3.87	1.20
	Behavioral Health County Cost	$ 293,186	$ 12,102	$ 305,287	4.86	1.63
Adult Services	Developmental Disabilities	$ 104,541	$ -	$ 104,541	2.31	0.00
Adult Services	Adult Services	$ 606,117	$ (19,575)	$ 586,542	8.56	4.55
	Adult Services County Cost	$ 710,658	$ (19,575)	$ 691,083	10.87	4.55
Public Health	Child Teen Check-up	$ 3,141	$ -	$ 3,141	0.27	0.00
Public Health	Family Home Visiting	$ -	$ 7,808	$ 7,808	0.00	1.27
Public Health	General Health Education & Promotion	$ 148,687	$ -	$ 148,687	1.20	0.00
Public Health	Infectious Disease	$ 16,169	$ -	$ 16,169	1.04	0.00
Public Health	Emergency Preparedness	$ 22,126	$ -	$ 22,126	0.50	0.00
Public Health	Suicide Prevention	$ 4,006	$ -	$ 4,006	0.39	0.00
Public Health	Opioid Settlement	$ -	$ (0)	$ (0)	0.00	0.24
Public Health	WIC	$ -	$ 128,558	$ 128,558	0.00	2.22
Public Health	WIC Peer Breastfeeding	$ -	$ 4,516	$ 4,516	0.00	0.07
Public Health	Children and Youth with Special Health Needs (CYSHN)	$ -	$ 663	$ 663	0.00	0.01
Public Health	SHIP	$ -	$ 19,977	$ 19,977	0.00	0.68
Public Health	Local Public Health Grant	$ (69,661)	$ -	$ (69,661)	0.12	0.00
Public Health	Tobacco, Cannabis Compliance and Education	$ -	$ 1,492	$ 1,492	0.00	0.03
	Public Health County Cost	$ 124,466	$ 163,014	$ 287,480	3.52	4.52
	Total County Cost	$ 3,014,665	$ 191,019	$ 3,205,684	49.43	12.57
	% County Cost Mandated vs Non-Mandated	94.04%	5.96%			
	% Staff FTE Mandated vs Non-Mandated				79.7%	20.3%
Total Staff	62.00					

Income Maintenance Program
2024 Actuals

		Medical Assistance	Temporary Assistance to Needy Families TANF/MFIP	Supplemental Nutrition Assistance Program SNAP	General Assistance	Housing Support/ Minnesota Supplemental Aid	Title IV-E Foster Care	Child Care	Other	Fraud Prevention	Child Support
		Mandated	Mandated	Mandated	Mandated	Mandated	Mandated	Mandated	Mandated	Mandated	Mandated
		State: §256B.05 Federal: Title 42 Chapter IV, Subchapter C	State: §142G.01 Federal: Title 45, subtitle B, Chapter II, Part 260	State: §142G.19 Federal: 7 USC Chapter 51	State: §256D.03	State: §256I & 256D.35	State: §142A.603 Federal: 42 USC 1302 part 1356.21	State: §119B Federal: Title 45, subtitle A, subchapter A, Part 98			State/Fed §518A
Annual Program Time	100%	47.81%	5.69%	30.18%	4.15%	3.22%	1.12%	3.24%	4.60%	0.00%	100.00%
	$ 910,037										
Personnel Direct Staff + Supervisors	$ 1,211,724	$ 435,089	$ 51,736	$ 274,672	$ 37,789	$ 29,258	$ 10,170	$ 29,485	$ 41,884	$ -	$ 301,641
FTE - 100%	14.00	6.69	0.80	4.23	0.58	0.45	0.16	0.45	0.64	0.00	4.00
Administrative/Support Staff	$ 345,730	$ 165,294	$ 19,655	$ 104,350	$ 14,356	$ 11,115	$ 3,864	$ 11,202	$ 15,912	$ -	$ -
FTE - 32%	2.56	1.22	0.15	0.77	0.11	0.08	0.03	0.08	0.12	0.00	0.00
Total Personnel Cost's	$ 1,557,471	$ 600,382	$ 71,390	$ 379,022	$ 52,146	$ 40,373	$ 14,033	$ 40,687	$ 57,797	$ -	$ 301,641
FTE	20.56	7.92	0.94	5.00	0.69	0.53	0.19	0.54	0.76	0.00	4.00
Services & Charges	$ 166,643										
Direct Charges + Administration	$ 247,002	$ 79,672	$ 9,474	$ 50,297	$ 6,920	$ 5,358	$ 1,862	$ 5,399	$ 7,670	$ -	$ 80,351
Materials & Supplies	$ 9,971										
Direct Charges + Administration	$ 11,857	$ 4,767	$ 567	$ 3,009	$ 414	$ 321	$ 111	$ 323	$ 459	$ -	$ 1,886
Public Aid / Purchased Services											
MA Cost Effective Insurance (CEHI)	$ 114,793	$ 114,793	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medicare Part B Premiums	$ 36,051	$ 36,051	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
MAXIS Certified Mail Costs	$ 251	$ -	$ -	$ 251	$ -	$ -	$ -	$ -	$ -	$ -	$ -
County Burials - State §261.035	$ 13,239	$ -	$ -	$ -	$ 13,239	$ -	$ -	$ -	$ -	$ -	$ -
County Share Costs	$ 214,471	$ 190,177	$ -	$ 11,364	$ 12,930	$ -	$ -	$ -	$ -	$ -	$ -
Child Care Licensing	$ 4,387	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,387	$ -	$ -	$ -
MFIP Consolidated Fund	$ 126,038	$ -	$ 126,038	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Public Aid/Purchased Services	$ 509,230	$ 341,021	$ 126,038	$ 11,615	$ 26,169	$ -	$ -	$ 4,387	$ -	$ -	$ -
Total Expenditures	*$ 2,325,561*	*$ 1,025,842*	*$ 207,469*	*$ 443,943*	*$ 85,649*	*$ 46,051*	*$ 16,007*	*$ 50,796*	*$ 65,925*	*$ -*	*$ 383,878*
Revenues											
Federal/State Reimbursement	$ 1,226,471	$ 524,415	$ 163,503	$ 189,152	$ -	$ -	$ 6,536	$ 5,302	$ -	$ -	$ 337,563
Charges for Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 305,121	$ 284,320	$ -	$ 14,517	$ 1,337	$ 4,927	$ -	$ -	$ -	$ -	$ 20
Total Revenues	*$ 1,531,592*	*$ 808,735*	*$ 163,503*	*$ 203,669*	*$ 1,337*	*$ 4,927*	*$ 6,536*	*$ 5,302*	*$ -*	*$ -*	*$ 337,583*
County Cost	*$ 793,969*	*$ 217,107*	*$ 43,966*	*$ 240,274*	*$ 84,312*	*$ 41,124*	*$ 9,471*	*$ 45,494*	*$ 65,925*	*$ -*	*$ 46,295*

<u>FTE's included</u>
IM: 1 Supervisor, 11 Eligibility Workers & 2 Case Aides
CS: 1 Supervisor, 2 Child Support Officers & 1 Child Support Specialist
Admin/Support Staff FTE broken down agency-wide: 1 Director, 1 Administrative Assistant, 1 Fiscal Supervisor, 2 Accounting Technicians & 3 Office Support Specialists

** Note: Annual program time is pulled by actual 2024 IMRMS*
Time Study Results from the quarterly IMCA report

Social Services Programs
2024 Actuals

		Children Protection/ Child Welfare	Children Protection/ Child Welfare	Children's Mental Health	Children's Mental Health	Chemical Dependency	Chemical Dependency	Adult Mental Health	Adult Mental Health	Developmental Disabilities	Developmental Disabilities	Adult Services	Adult Services
		Mandated	Non-Mandated	Mandated	Non-Mandated	Mandated	Non-Mandated	Mandated	Non-Mandated	Mandated	Non-Mandated	Mandated	Non-Mandated
		State: §260C, 260E, 626.556	Child Welfare PSOP	State: §245.487		State: §245G.07	CRE	State: §245.461-245.486, 253B	CRE	State: §252		State §256B.092	Care Coordination
Annual Program Time	100%	26.91%	2.85%	4.18%	0.00%	1.71%	0.70%	8.09%	0.60%	8.12%	0.00%	32.05%	14.79%
Personnel Direct Staff + Supervisors	$ 2,678,227	$ 720,711	$ 76,329	$ 111,950	$ -	$ 45,798	$ 18,748	$ 216,669	$ 16,069	$ 217,472	$ -	$ 858,372	$ 396,110
FTE - 100%	29.00	6.97	1.74	1.29	0.00	0.92	0.40	3.51	1.17	1.95	0.00	7.15	3.90
Family	10.00	6.97	1.74	1.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Behavioral Health	6.00	0.00	0.00	0.00	0.00	0.92	0.40	3.51	1.17	0.00	0.00	0.00	0.00
Home & Community Based	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.95	0.00	7.15	3.90
Administrative/Support Staff	$ 359,819	$ 96,827	$ 10,255	$ 15,040	$ -	$ 6,153	$ 2,519	$ 29,109	$ 2,159	$ 29,217	$ -	$ 115,322	$ 53,217
FTE - 55%	4.40	1.18	0.13	0.18	0.00	0.08	0.03	0.36	0.03	0.36	0.00	1.41	0.65
Total Personnel Cost's	$ 3,038,046	$ 817,538	$ 86,584	$ 126,990	$ -	$ 51,951	$ 21,266	$ 245,778	$ 18,228	$ 246,689	$ -	$ 973,694	$ 449,327
FTE	33.40	8.15	1.87	1.47	0.00	1.00	0.43	3.87	1.20	2.31	0.00	8.56	4.55
Services & Charges													
Direct Charges + Administration	$ 248,899	$ 66,979	$ 7,094	$ 10,404	$ -	$ 4,256	$ 1,742	$ 20,136	$ 1,493	$ 20,211	$ -	$ 79,772	$ 36,812
Materials & Supplies													
Direct Charges + Administration	$ 36,481	$ 9,817	$ 1,040	$ 1,525	$ -	$ 624	$ 255	$ 2,951	$ 219	$ 2,962	$ -	$ 11,692	$ 5,396
Public Aid / Purchased Services													
Out of Home Placements (§260C.212)	$ 779,380	$ 550,920	$ -	$ 228,460	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supervised Independent Living	$ 25,180	$ 25,180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Local Homeless Prevention Aid (§462A.204)	$ 19,994	$ 19,994	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
STAY Grant (Fed 42 USC §677)	$ 1,278	$ 1,278	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parent Support Outreach Grant	$ 200	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Child Protection Opioid Response	$ 14,244	$ 12,816	$ -	$ 1,428	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Family Service Collaborative (Pass Thru)	$ 78,399	$ 78,399	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Northstar Care for Children	$ 2,693	$ 2,693	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Family Preservation	$ 34,379	$ 27,887	$ -	$ 6,492	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CMH Respite Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CCDTF (§254B.04)	$ 4,480	$ -	$ -	$ -	$ -	$ 4,480	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Detoxification Services (§254A.08)	$ 30,660	$ -	$ -	$ -	$ -	$ 30,660	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transportation	$ 3,666	$ 3,666	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Acute Care Hospital Inpatient (§245.476 & 253D.12)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
State Operated Services (§246.54, 253D.12)	$ 266,705	$ -	$ -	$ -	$ -	$ -	$ -	$ 266,705	$ -	$ -	$ -	$ -	$ -
Rule 79 Case Management & Clinical Supervision (§253B.07, 245.461)	$ 20,880	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,880	$ -	$ -	$ -	$ -	$ -
Rule 78 Grant	$ 79,032	$ -	$ -	$ -	$ -	$ -	$ -	$ 79,032	$ -	$ -	$ -	$ -	$ -
MH Initiative Grant	$ 31,292	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,292	$ -	$ -	$ -	$ -
Sourcewell Innovations	$ 3,552	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,552	$ -	$ -	$ -	$ -
Semi-Independent Living Services (§252.275)	$ 6,701	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,701	$ -	$ -	$ -
Family Support Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Waiver Purchased Services (§256B.49)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Adult Foster Care Licensing	$ 364	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 364	$ -
Adult Protection Allocation	$ 4,192	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,192	$ -
Guardianship (§252A, 524.5)	$ 37,929	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,314	$ -	$ 13,615	$ -
Total Public Aid/Purchased Services	$ 1,445,200	$ 722,833	$ 200	$ 236,380	$ -	$ 35,140	$ -	$ 366,617	$ 34,844	$ 31,015	$ -	$ 18,171	$ -
Total Expenditures	*$ 4,768,626*	*$ 1,617,167*	*$ 94,918*	*$ 375,299*	*$ -*	*$ 91,971*	*$ 23,264*	*$ 635,482*	*$ 54,785*	*$ 300,877*	*$ -*	*$ 1,083,329*	*$ 491,535*
Revenues													
Federal/State Reimbursement	$ 1,865,305	$ 675,322	$ 59,439	$ 157,419	$ -	$ 40,850	$ -	$ 261,239	$ -	$ 196,336	$ -	$ 474,699	$ -
Charges for Services	$ 684,879	$ -	$ -	$ 54,403	$ -	$ 3,468	$ -	$ 118,639	$ -	$ -	$ -	$ -	$ 511,110
Miscellaneous	$ 25,519	$ 12,935	$ -	$ -	$ -	$ 10,071	$ -	$ -	$ 65,947	$ -	$ -	$ 2,513	$ -
Total Revenues	*$ 2,575,703*	*$ 688,257*	*$ 59,439*	*$ 211,822*	*$ -*	*$ 54,389*	*$ -*	*$ 379,878*	*$ 65,947*	*$ 196,336*	*$ -*	*$ 477,212*	*$ 511,110*
County Cost	*$ 2,192,923*	*$ 928,910*	*$ 35,479*	*$ 163,477*	*$ -*	*$ 37,581*	*$ 23,264*	*$ 255,605*	*$ (11,162)*	*$ 104,541*	*$ -*	*$ 606,117*	*$ (19,575)*

<u>FTE's included</u>
Family: 1 Supervisor, 7 Social Workers, 1 Family Based Worker & 1 Case Aide
Behavioral Health: 1 Supervisor, 4 Social Workers & 1 Case Aide
Home & Community Based: 1 Supervisor, 8 Social Workers, 2 Public Health Nurses & 2 Case Aides
Admin/Support Staff FTE broken down agency-wide: 1 Director, 1 Administrative Assistant, 1 Fiscal Supervisor, 2 Accounting Technicians & 3 Office Support Specialists

** Note: Annual program time is pulled by actual 2024 program time in SSIS - Time Summary by Program - General Report and Time Smmary by Services - General Report*

Public Health Programs 2024 Actuals		Child & Teen Checkup (C&TC) Mandated State: §256B.0625 Federal: Title XIX	Family Home Visiting (MCH, FAP, TANF, MECSH and UHV) Non-Mandated	General Health Education & Promotion Mandated State: §145A.04 CHA/CHIP	Infectious Disease / Immunizations Mandated State: §121A, 145A, 144	Emergency Preparedness (PHEP, RSG, FPHR) Mandated State: §145A	Suicide Prevention (UCare) Mandated State: §145A.04 CHA/CHIP	Opioid Settlement Non-Mandated	Women, Infants and Children (WIC) Non-Mandated	WIC Peer Breastfeeding Program Non-Mandated	Children and Youth with Special Health Needs (CYSHN) Non-Mandated	State Health Improvement Program (SHIP) Non-Mandated	Local Public Health Grant (LPHG) Mandated State: §145A.04 CHA/CHIP	Tobacco, Cannabis Compliance and Education (CSUP, JUUL, C&E checks) Non-Mandated
Program meets the required mandate of 6 Areas of Public Health Responsibility		Assure Health Services	Promote Healthy Communities & Healthy Behavior	Prevent the Spread of Communicable Diseases, Promote Healthy Communities & Healthy Behavior, Promote Against Environmental Health Hazards, Assure Health Services, Assure and Adequate Public Health	Prevent the Spread of Communicable Diseases	Prepare and Respond to Emergencies	Promote Healthy Communities & Healthy Behaviors	Promote Healthy Communities & Healthy Behaviors	Promote Healthy Communities & Healthy Behaviors	Promote Healthy Communities & Healthy Behaviors	Promote Healthy Communities & Healthy Behaviors	Promote Healthy Communities & Healthy Behaviors	Prevent the Spread of Communicable Diseases, Promote Healthy Communities & Healthy Behavior, Protect Against Environmental Health Hazards, Assure Health Services, Assure and Adequate Public Health	Promote Health Communities & Healthy Behaviror
Program meets the required mandate of Foundational Area of Capability		Access to & Linkage with Clinical Care	Maternal, Child, & Family Health	Communicable Disease Control, Chronic Disease & Injury Prevention, Environmental Public Health, Access to & Linkage with Clinical Care	Communicable Disease Control	Emergency Preparedness & Response	Chronic Disease & Injury Prevention	Chronic Disease & Injury Prevention	Maternal, Child, & Family Health	Maternal, Child, & Family Health	Maternal, Child, & Family Health	Chronic Disease & Injury Prevention	Communicable Disease Control, Chronic Disease & Injury Prevention, Environmental Public Health, Maternal, Child, & Family Health, Access to & Linkage with	Chronic Disease & Injury Prevention
Annual Program Time	100.00%	3.35%	15.78%	14.90%	12.93%	6.19%	4.84%	3.02%	27.58%	0.93%	0.13%	8.44%	1.51%	0.40%
Personnel Direct Staff + Supervisor	$ 655,417	$ 21,956	$ 103,425	$ 97,657	$ 84,745	$ 40,570	$ 31,722	$ 19,794	$ 180,764	$ 6,095	$ 852	$ 55,317	$ 9,897	$ 2,622
FTE - 100%	7.00	0.23	1.10	1.04	0.91	0.43	0.34	0.21	1.93	0.07	0.01	0.59	0.11	0.03
Administrative/Support Staff	$ 194,461	$ 6,514	$ 30,686	$ 28,975	$ 25,144	$ 12,037	$ 9,412	$ 5,873	$ 53,632	$ 1,808	$ 253	$ 16,413	$ 2,936	$ 778
FTE - 13%	1.04	0.03	0.16	0.15	0.13	0.06	0.05	0.03	0.29	0.01	0.00	0.09	0.02	0.00
Total Personnel Cost's	$ 849,878	$ 28,471	$ 134,111	$ 126,632	$ 109,889	$ 52,607	$ 41,134	$ 25,666	$ 234,396	$ 7,904	$ 1,105	$ 71,730	$ 12,833	$ 3,400
FTE	8.04	0.27	1.27	1.20	1.04	0.50	0.39	0.24	2.22	0.07	0.01	0.68	0.12	0.03
Services & Charges														
PH Overhead + Administration	$ 29,313	$ 982	$ 4,626	$ 4,368	$ 3,790	$ 1,814	$ 1,419	$ 885	$ 8,085	$ 273	$ 38	$ 2,474	$ 443	$ 117
Materials & Supplies														
PH Overhead + Administration	$ 8,299	$ 278	$ 1,310	$ 1,237	$ 1,073	$ 514	$ 402	$ 251	$ 2,289	$ 77	$ 11	$ 700	$ 125	$ 33
Public Aid / Purchased Services														
Services, Charges and Contractual (6200/6300)	$ 58,561	$ 661	$ 3,809	$ 15,714	$ 7,687	$ 34	$ 3,550	$ 12,421	$ 2,749	$ -	$ -	$ 11,558	$ -	$ 376
Program Supplies (6400)	$ 99,327	$ -	$ 1,718	$ 5,443	$ 77,461	$ 720	$ 3,801	$ 3,308	$ 4,456	$ -	$ -	$ 2,108	$ -	$ 311
Total Public Aid/Purchased Services	$ 157,888	$ 661	$ 5,527	$ 21,158	$ 85,148	$ 754	$ 7,351	$ 15,729	$ 7,205	$ -	$ -	$ 13,666	$ -	$ 687
Total Expenditures	*$ 1,045,378*	*$ 30,392*	*$ 145,573*	*$ 153,394*	*$ 199,901*	*$ 55,690*	*$ 50,306*	*$ 42,532*	*$ 251,975*	*$ 8,254*	*$ 1,154*	*$ 88,570*	*$ 13,401*	*$ 4,237*
Revenues														
Federal/State Grants	$ 477,050	$ 26,193	$ 101,087	$ -	$ 48,433	$ 31,609	$ -	$ -	$ 114,703	$ 3,444	$ 450	$ 65,927	$ 82,585	$ 2,618
PH Admin Reimbursement	$ 31,593	$ 1,058	$ 4,985	$ 4,707	$ 4,085	$ 1,956	$ 1,529	$ 954	$ 8,713	$ 294	$ 41	$ 2,666	$ 477	$ 126
Charges for Services	$ 162,906	$ -	$ 31,692	$ -	$ 131,214	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 86,349	$ -	$ -	$ -	$ -	$ -	$ 44,771	$ 41,578	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues	*$ 757,898*	*$ 27,251*	*$ 137,765*	*$ 4,707*	*$ 183,732*	*$ 33,564*	*$ 46,300*	*$ 42,532*	*$ 123,416*	*$ 3,738*	*$ 491*	*$ 68,594*	*$ 83,063*	*$ 2,745*
County Cost	*$ 287,480*	*$ 3,141*	*$ 7,808*	*$ 148,687*	*$ 16,169*	*$ 22,126*	*$ 4,006*	*$ (0)*	*$ 128,558*	*$ 4,516*	*$ 663*	*$ 19,977*	*$ (69,661)*	*$ 1,492*

<u>FTE's included</u>

PH: 1 Supervisor, 3 Public Health Nurses, 2 Health Educators & 1 Case Aide

Admin/Support Staff FTE broken down agency-wide: 1 Director, 1 Administrative Assistant, 1 Fiscal Supervisor, 2 Accounting Technicians & 3 Office Support Specialists

** Note: Annual program time is pulled by actual 2024 program time under cost centers in NgN*