



# Board of County Commissioners Agenda Request



**Requested Meeting Date:** August 8, 2023

**Title of Item:** Presentation of Draft 2024 H&HS Budget

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	<b>Action Requested:</b> <input type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft) <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*
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<b>Submitted by:</b> Sarah Pratt	<b>Department:</b> Health & Human Services
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<b>Presenter (Name and Title):</b> Carli Goble, H&HS Fiscal Supervisor	<b>Estimated Time Needed:</b> 30 minutes
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**Summary of Issue:**

Presentation of the draft 2024 Health and Human Services Budget.  
 Materials will be presented at the time of discussion.

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

**Recommended Action/Motion:**

Discussion Only.

**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:*

# Health & Human Services

Proposed 2024 Budget

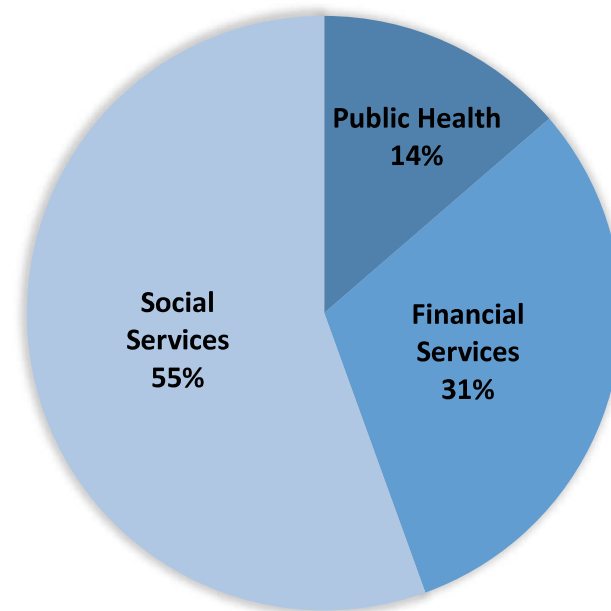
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August 3, 2023

# Revenue Department Breakdown

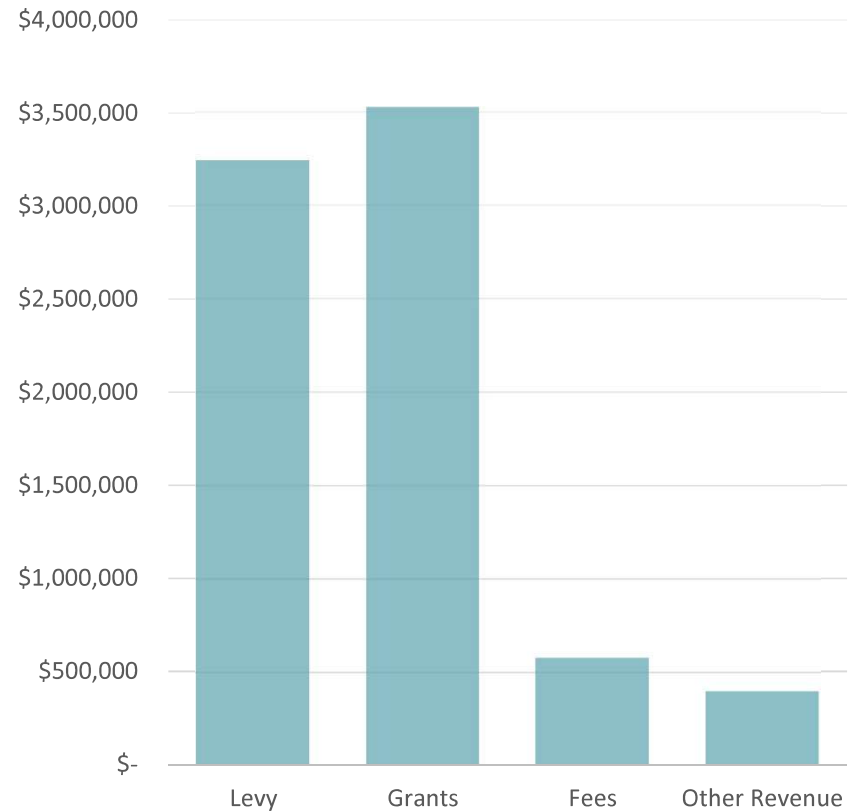
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- Public Health: \$1,058,051
  - Financial Services: \$2,384,898
  - Social Services: \$4,299,993
- 
- Total: \$7,742,942



# Revenue By Category

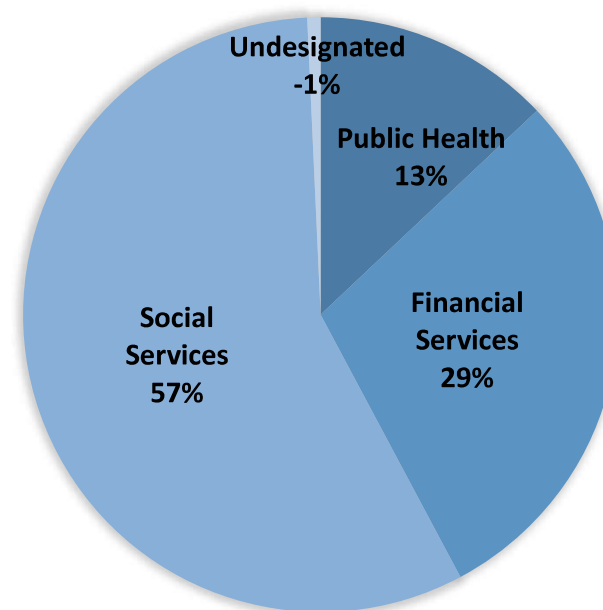
- **Fees**  
\$577,250 (7.5%)
- **Grants**  
\$3,526,614 (45.5%)
- **Other Revenues**  
\$397,450 (5.1%)
- **Levy**  
\$3,241,628 (41.9%)
- **Total Revenue**  
\$7,742,942



# Expenditure Department Breakdown

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- Public Health: \$1,018,160
- Financial Services: \$2,296,570
- Social Services: \$4,483,982
- Undesignated: -\$55,770
  
- Total: \$7,742,942

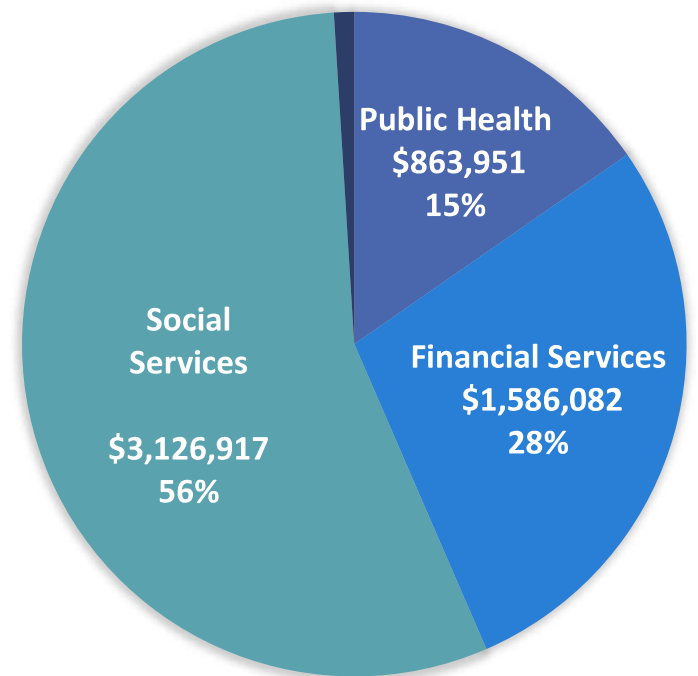


# Expenditures

## By Category

## Salary and Benefits

- Includes
  - All approved positions are included in the budget (61)
- Total \$5,521,180
- Increase of \$60,222
- 71.3% of the budget

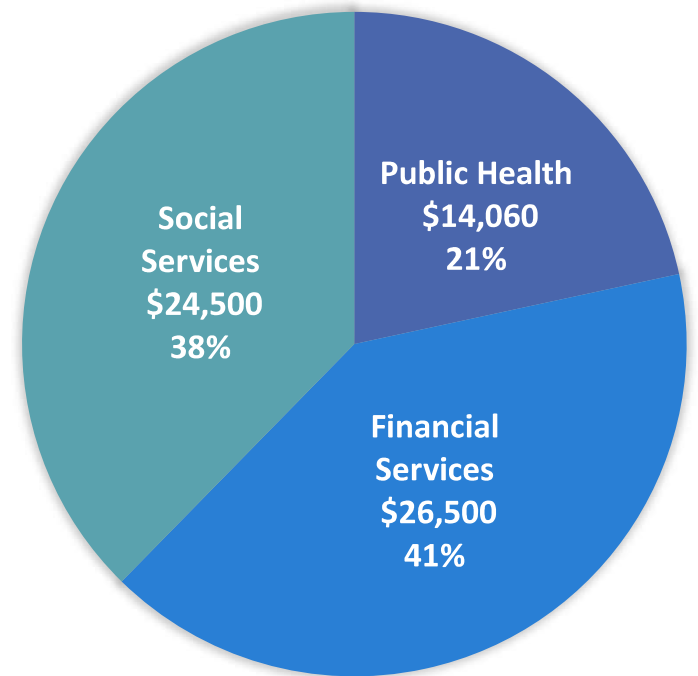


# Expenditures

## By Category

### Communication Services

- Includes
  - Postage and Telephone
- Total \$65,060
- Increase of \$1,810
- 0.8% of the budget

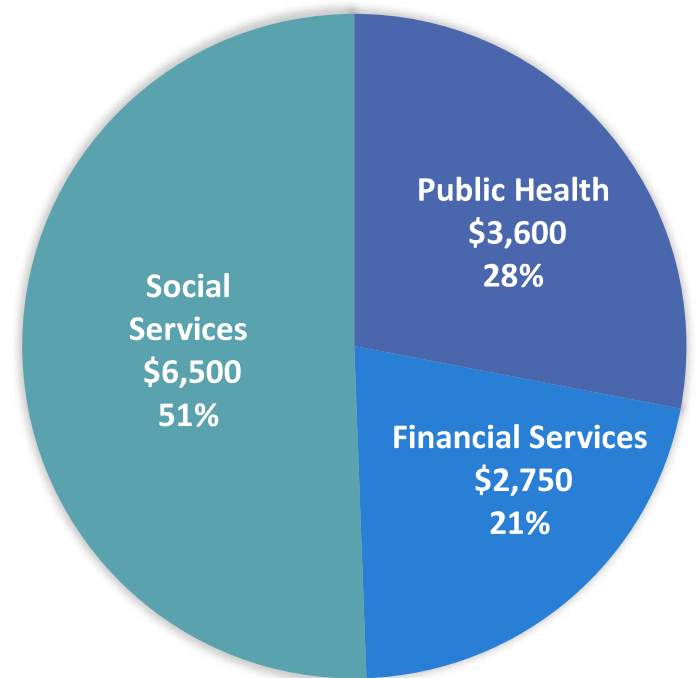


# Expenditures

## By Category

## Dues and Registration

- Includes
  - Membership, dues and registration fees
- Total \$12,850
- Decrease of \$2,100
- 0.2% of the budget



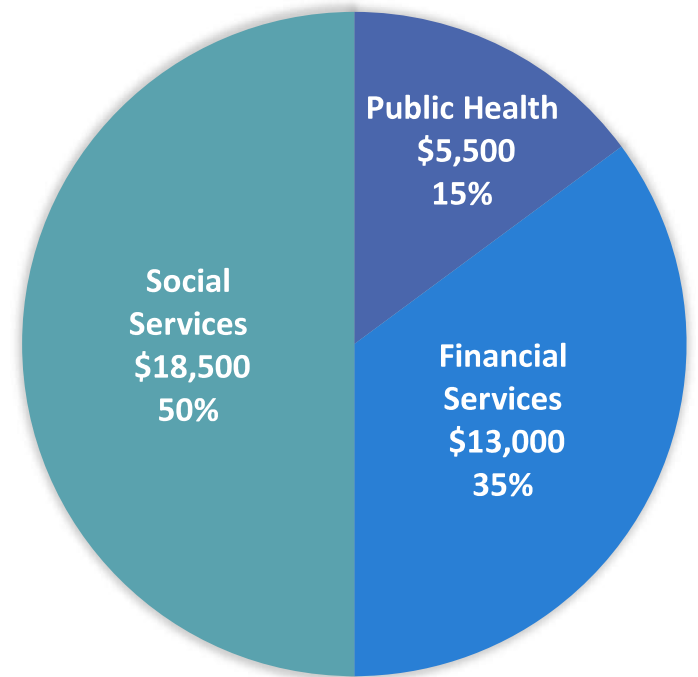


# Expenditures

## By Category

### Utilities

- Includes
  - Gas and Electric Utilities
- Total \$37,000
- Increase of \$3,750
- 0.5% of the budget

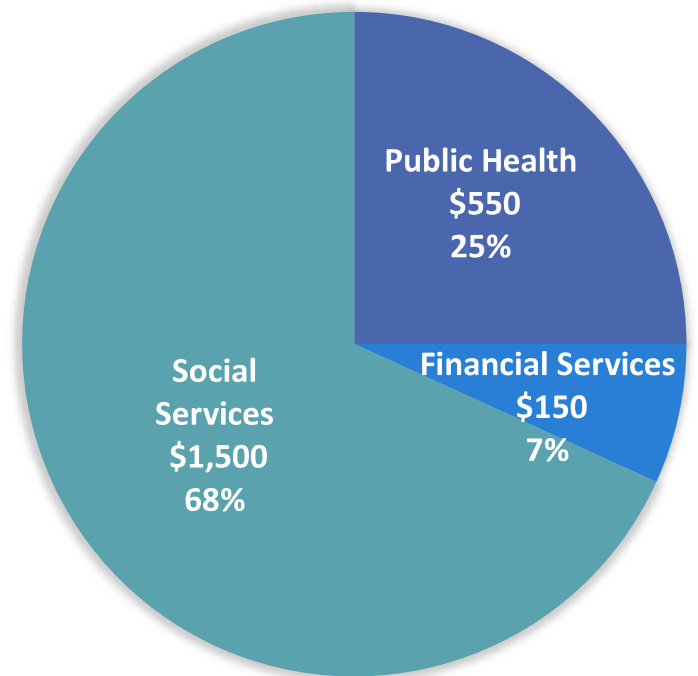


# Expenditures

By Category

Professional  
Development

- Includes
  - Staff Training and Development
- Total \$2,200
- Increase of \$25
- 0.03% of the budget

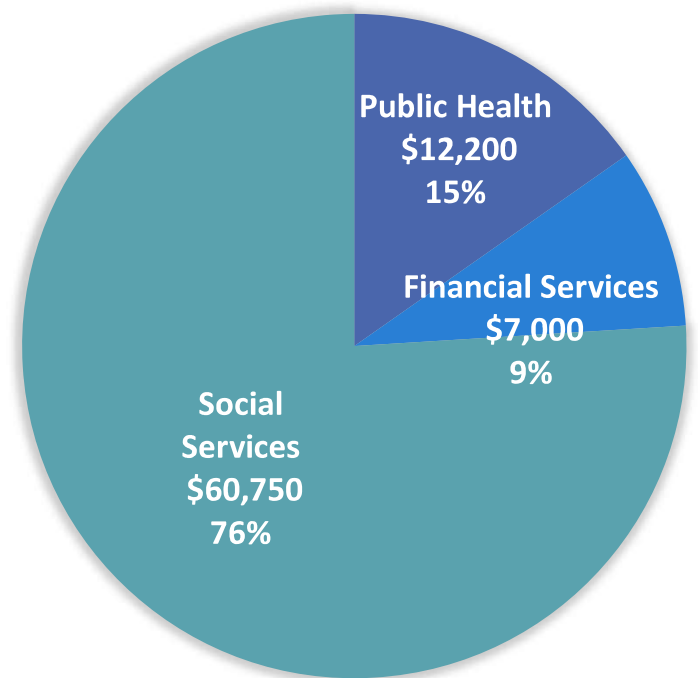


# Expenditures

## By Category

Hotel, Meals,  
Mileage and Gas

- Includes
  - Transportation, gas, parking and lodging costs
- Total \$79,950
- Decrease of \$4,470
- 1% of the budget

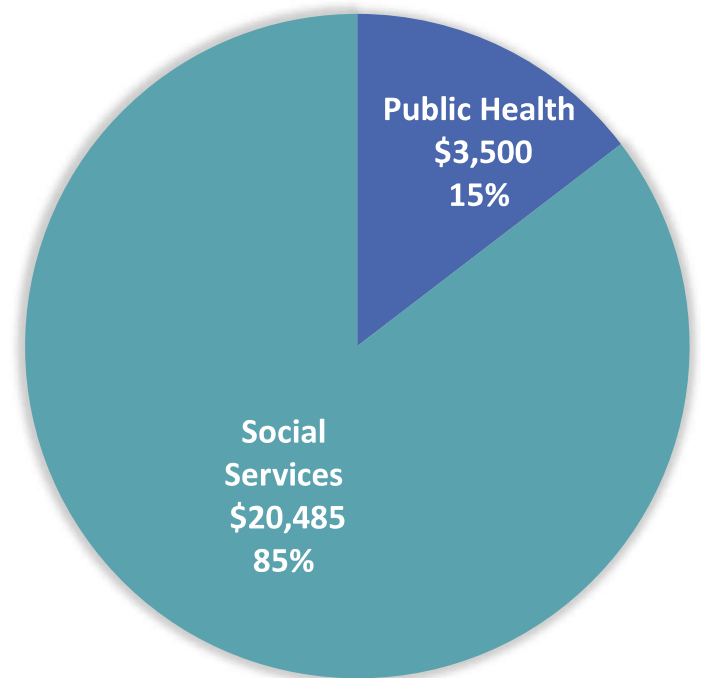


# Expenditures

## By Category

### Insurance

- Includes
  - Vehicle, equipment and liability insurance
- Total \$23,985
- Increase of \$297
- 0.3% of the budget

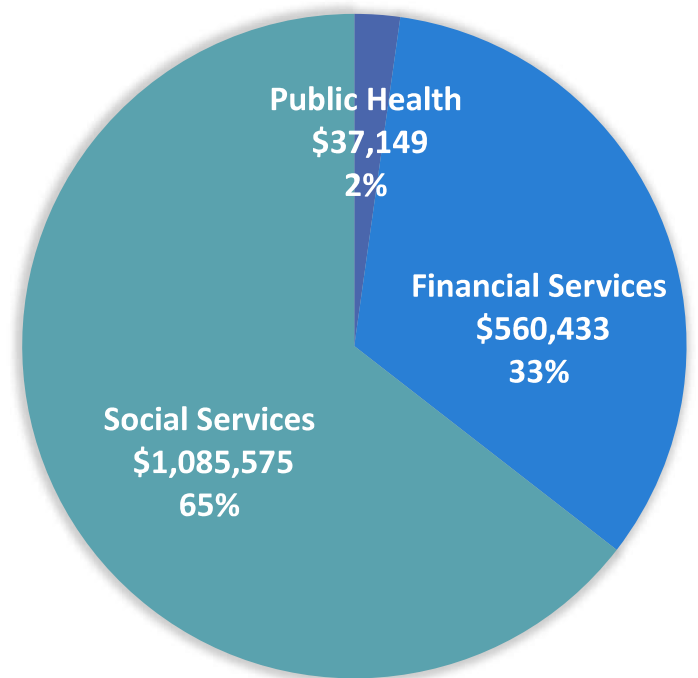


# Expenditures

## By Category

### Contracts and Service Agreements

- Includes
  - Services, contracts and program costs
- Total \$1,683,157
- Increase of \$121,852
- 21.7% of the budget

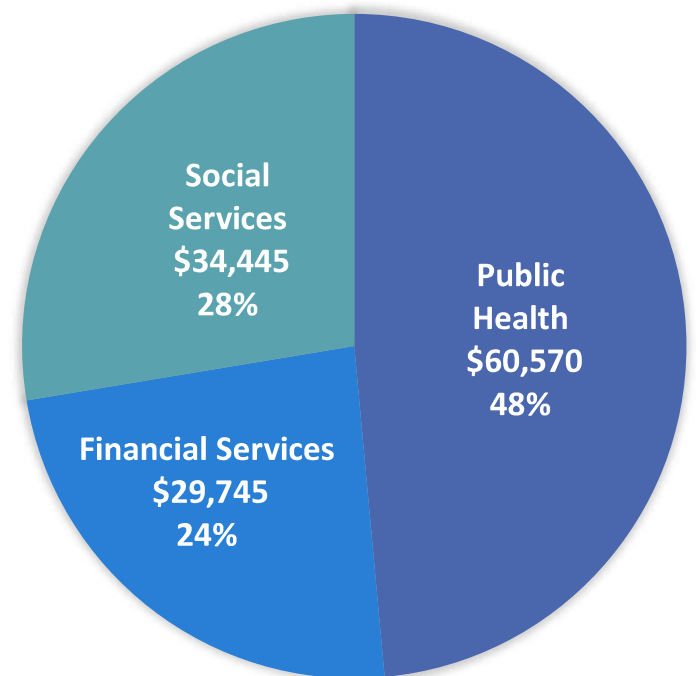


# Expenditures

## By Category

### Materials and Supplies

- Includes
  - Office and technology supplies and small equipment
- Total \$124,760
- Increase of \$3,870
- 1.6% of the budget

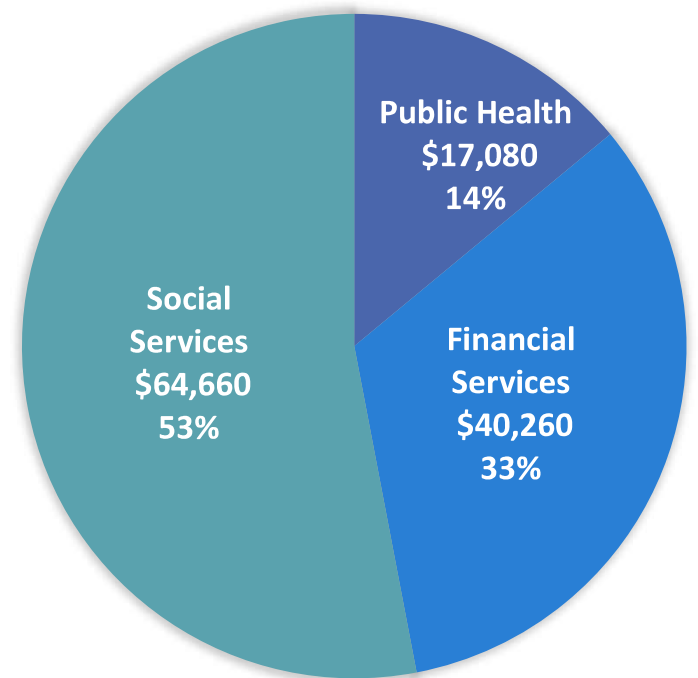


# Expenditures

## By Category

### Capital Expenditures (over \$5,000)

- Includes
  - Capital Improvement Plan expenses
- Total \$122,000
- Increase of \$0
- 1.6% of the budget

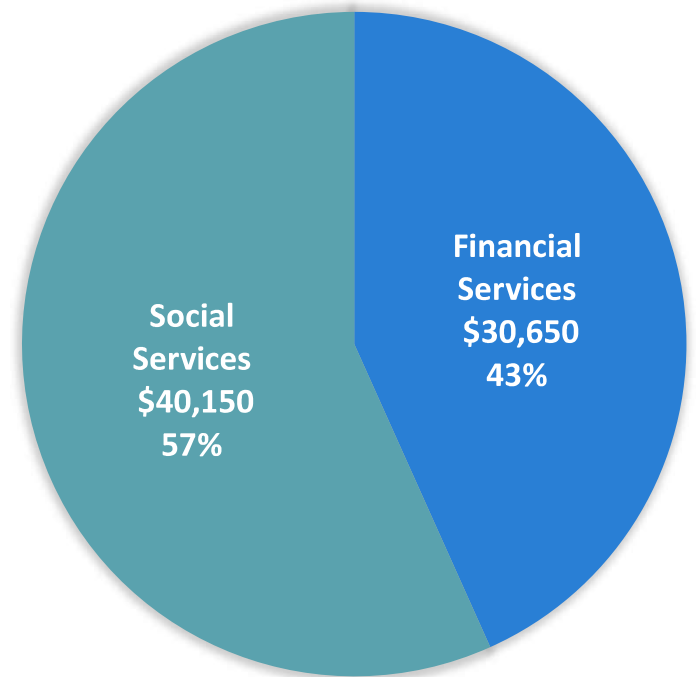


# Expenditures

By Category

Other Expenditures

- Includes
  - County Burials and Adult Mental Health Initiative Payments
- Total \$70,800
- Increase of \$80
- 0.9% of the budget





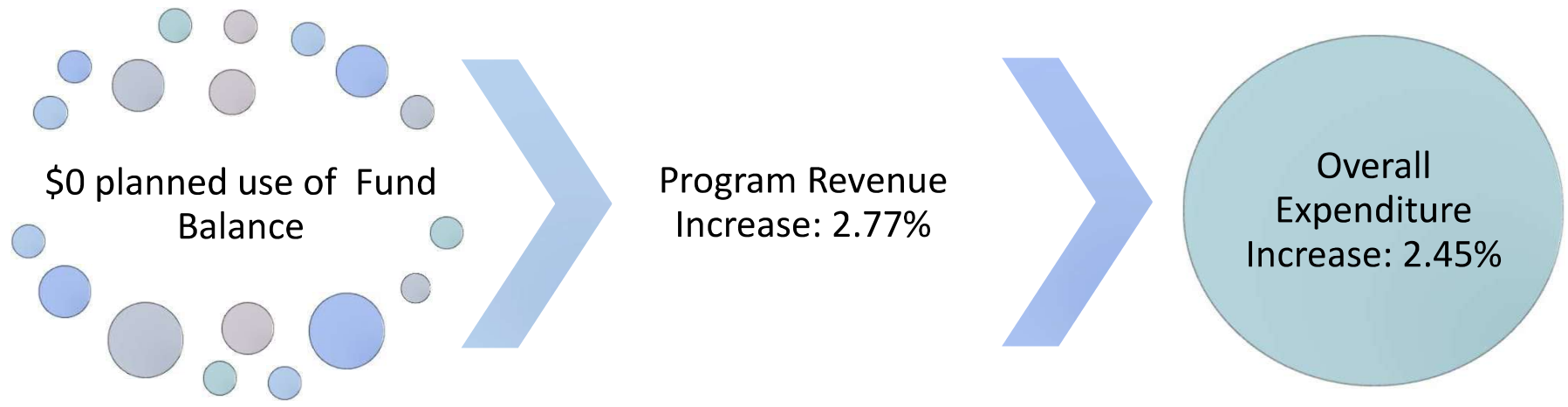
# Comparison Summary

## 2023 – APPROVED BUDGET

- Expenses: \$7,557,606
  - Children’s Out-of-Home Placement: \$415,000
  - Adult Residential Treatment: \$120,000
  - Building Maintenance: \$122,000
  - Salaries/Benefits: \$5,460,958
- Revenues: \$7,332,919

## 2024 – PROPOSED BUDGET

- Expenses: \$7,742,942
  - Children’s Out-of-Home Placement: \$420,500
  - Adult Residential Treatment: \$125,000
  - Building Maintenance: \$122,000
  - Salaries/Benefits: \$5,521,180
  - Overall Expense Increase 2.45%
  - Overall Program Revenue Increase 2.77%
- Revenues: \$7,742,942



Any questions?