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## Human Services 2021 Budget Narrative

**Headline:** Human Services requests a “status quo” budget for 2021, which is no higher and no lower than 2020.

### Revenues:

- **Tax Revenue – 0% increase**
- **State Revenue – 9.09% increase**
  - Many grant revenues have increased for 2021. We show increases in state SSTS funds, Child Protection Special Allocation, Opiate Response grant, Family Response funding, Parent Support Outreach Program funding, and the state SILS grant.
- **Federal Revenue –4.62% increase**
  - We show increases in Child Support administrative funds, State Administrative funding, and our VCAA grant. Unfortunately, we show slight decreases in some Targeted Case Management and our Rule 5 reimbursements. Our end result is a small increase in overall Federal Revenue.

### **Charges for Service – .48% increase**

After showing a 42% decrease in the 2020 budget for the services we are able to bill for, we are pleased to start heading in a positive direction. These line items rely largely on the population we serve and where they fall on either a sliding fee scale or whether they have a diagnosis that allows us to bill.

- **Recoveries of Expended Funds – 2.29% increase**
  - We show increases in medical assistance recovery, and are able to recoup 25% of each recovery.
- **Other** – This category is a bit of a “catch all” category that we use for some “ebb and flow” within the budget.

### Expenditures:

- **Purchased Services – 3.26% increase**
- We remain dedicated to “holding the line” on spending where we can control line items. In both 2019 and 2020, we have seen major decreases in correctional placements and sex offender costs – which can be considered somewhat of a fluke considering what one sex offender could cost should we encounter one. We have chosen to budget on the light side for these line items to keep our levy at 0% for 2021.
- **Personnel Services – 2.63% increase**
  - We are thankful for a 0% increase in health insurance costs. This increase in budget covers anticipated union-negotiated steps/wages and also accounts for the recently approved social worker position.
- **Administrative Expenditures – 3.28% decrease**
  - We remain committed to controlling what we can in this area.
- **Office Supplies – 0% change**

- **Capital Outlay – 0% change**
  - At this time, we are not requesting any county vehicle replacements or additions to our EDMS system.

**“What if a 3% increase” Discussion:**

- We would like to discuss the possibility of introducing a tri-county initiative towards resolving homelessness due to COVID-19. Le Sueur County, along with Blue Earth and Rice County, would each like to contribute **\$15,000** to begin working with a well-known, well-connected individual to run a program which would resolve homelessness issues for many individuals. While what we ask for in this budget keeps our levy at 0%, this would be an additional request which would represent a .0042% increase.
- We could replace an older county vehicle with car **\$20,000**
- We desire to contract with Inspire Services, LLC for a Peer Recovery Support Specialist in 2021 with State Funds. State Funds have been cut so we would like to budget **\$18,000** to provide this program and will work to move Out of Home Placements funds we may experience as a result of this work toward this program if we can.

**\$53,000 (.0148% increase)**

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**Annual Disclaimer:**

*Our 2021 budget does not allow for catastrophic expenditures such as increases in sex offender commitments, unknown court ordered expenses, changes in federal or state fiscal year changes or pandemic/epidemic situations.*

**Positions left vacant during previous and current cutbacks:**

- Fiscal Account Clerk – February 2008
- Psychologist I – currently holding off on filling this position