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# **Le Sueur County, MN**

**Tuesday, December 15, 2015**

**Board Meeting**

## **Item 11**

**6:00 p.m. Budget Hearing**

Staff Contact:

## Notice of Proposed Total Budget and Property Taxes

The Le Sueur County Board of Commissioners will hold a public hearing on its budget and on the amount of property taxes it is proposing to collect to pay for the costs of services the County will provide in 2016.

**SPENDING:** The total budget amounts below compare the county's 2015 actual budget with the amount the county proposes to spend in 2016.

<b>2015 Total <u>Actual Budget</u></b> 46,473,935	<b>Proposed 2016 <u>Budget</u></b> 42,688,672	<b>Change from <u>2015-2016</u></b> -8.2%
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**TAXES:** The property tax amounts below compare that portion of the current budget levied in property taxes in the County of Le Sueur for 2015 with the property taxes the County proposes to collect in 2016.

<b>2015 Property <u>Taxes</u></b> 16,077,551	<b>Proposed 2016 <u>Property Taxes</u></b> 17,171,162	<b>Change from <u>2015-2016</u></b> 6.8%
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**LOCAL TAX RATE COMPARISON:** The following compares the county's current local tax rate, the county's tax rate for 2016 if no tax levy increase is adopted, and the county's proposed tax rate for 2016.

<b><u>2015 Tax Rate</u></b> 46.8770	<b><u>2016 Tax Rate If No Levy Increase</u></b> 45.589%	<b><u>2016 Proposed Tax Rate</u></b> 48.690%
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## 2016 FINAL LEVY

<b>FUND</b>	<b>TAXES</b>	<b>PROGRAM AID</b>	<b>TOTAL</b>
Revenue	8,648,386	512,639	8,135,747
Road & Bridge	3,073,329	512,639	2,560,690
SS & PA	2,573,655		2,573,655
PA & GA	1,064,573		1,064,573
Fair	26,331		26,331
Building	190,000		190,000
Extension Services	184,028		184,028
Park	235,191		235,191
Bonded Indebtedness	2,146,026		2,146,026
Water Planning	12,836		12,836
ISTS	38,823		38,823
Victim Witness	3,262		3,262
<b>TOTAL</b>	<b>18,196,440</b>	<b>1,025,278</b>	<b>17,171,162</b>

2016 FINAL LEVY           \$ 17,171,162

2015 FINAL LEVY           \$ 16,077,551

INCREASE IN LEVY       \$ 1,093,611

INCREASE OF               6.8%

**2016 Levy vs. 2015 Levy**

	<b>2016 Levy</b>	<b>2015 Levy</b>	<b>Difference</b>
<b>Revenue</b>	\$ 8,135,747	\$ 7,810,594	\$ 325,153
<b>Road and Bridge</b>	\$ 2,560,690	\$ 2,582,098	\$ (21,408)
<b>SS &amp; PA</b>	\$ 2,573,655	\$ 2,573,655	\$ -
<b>PA &amp; GA</b>	\$ 1,064,573	\$ 1,064,573	\$ -
<b>Fair</b>	\$ 26,331	\$ 26,331	\$ -
<b>Building</b>	\$ 190,000	\$ 180,000	\$ 10,000
<b>Extension Services</b>	\$ 184,028	\$ 180,698	\$ 3,330
<b>Park</b>	\$ 235,191	\$ 205,078	\$ 30,113
<b>Bonded Indebtedness</b>	\$ 2,146,026	\$ 1,423,330	\$ 722,696
<b>Environmental Services</b>	\$ 12,836	\$ 31,194	\$ (18,358)
<b>ISTS</b>	\$ 38,823	\$ -	\$ 38,823
<b>Victim Witness</b>	\$ 3,262	\$ -	\$ 3,262
	\$ 17,167,900	\$ 16,077,551	\$ 1,093,611

**Proposed Levy Increase =**      \$1,093,611  
**2015 Final Levy =**              \$16,077,551

**Proposed 2016 Levy Increase = 6.8%**

**FINAL 2016  
RECAP OF EXPENDITURES  
LE SUEUR COUNTY**

<b>FUND</b>	<b>TAXES</b>	<b>OTHER REVENUES</b>	<b>USE OF FUND BALANCE</b>	<b>TOTAL</b>
REVENUE	8,648,386	4,217,766	79,340	12,945,492
ROAD & BRIDGE	3,073,329	15,004,484		18,077,813
SS & PA	2,573,655	2,240,980	244,707	5,059,342
PA & GA	1,064,573	1,152,250	119,720	2,336,543
FAIR (600)	26,331			26,331
BUILDING (111)	190,000			190,000
EXT SERVICES (601)	184,028	4,375		188,403
PARK (525)	235,191	55,214		290,405
BONDED INDEBT	2,146,026			2,146,026
WATER PLANNING	12,836	68,750		81,586
ISTS	38,823	23,600	18,600	81,023
ENV SERVICES	0	984,733	-23,687	961,046
VICTIM WITNESS	3,262	80,200	21,200	104,662
CAP IMPROVEMENT	0		200,000	200,000
<b>TOTAL</b>	<b>18,196,440</b>	<b>23,832,352</b>	<b>659,880</b>	<b>42,688,672</b>

**2016 Budgets -- Final**

<b>Department</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Levy \$ Needed</b>
001 – Commissioners	15,120	286,340	271,220
011 – District Court	3,300	52,150	48,850
019 – Law Library **	15,000	28,000	13,000
020 - Drug Court	0	90,530	90,530
039 – Land Rec Dept	66,000	166,349	100,349
040 – Finance	29,500	112,100	82,600
041 – License Bureau	109,440	111,064	1,624
043 – Machine Room	10,200	189,150	178,950
044 – Auditor/Treasurer	13,150	502,284	489,134
045 – Assessor	6,200	533,978	527,778
046 – Gen Govt	947,874	377,148	-570,726
047 – Remonumentation	0	36,800	36,800
049 - Human Resources	0	185,861	185,861
060 – Data Processing	200	770,554	770,354
061 – Election	1,350	54,100	52,750
062 – County Administrator	500	200,690	200,190
090 – Co Attorney	0	681,062	681,062
091 – Co Attorney Cont	0	11,000	11,000
100 – Co Recorder	195,000	296,623	101,623
101- Rec Tech Fund **	62,000	128,340	66,340
110 – Maintenance	83,000	408,952	325,952
120 – Veterans Service	2,500	255,964	253,464
122 – Planning & Zoning	96,100	317,136	221,036
123 – HRA	0	10,025	10,025
124 – Public Health	1,935,407	2,215,481	280,074
126 – Sr Citizens	0	47,000	47,000
127 – Forfeit Tax	2,250	10,000	7,750
129 - German/Jefferson	50,000	30,000	-20,000
200 – Law Enforcement	193,420	1,830,245	1,636,825
201 – Crim Inv	0	357,096	357,096
202 – B & W	12,420	42,213	29,793
203 – Sheriff Cont #2	2,000	0	-2,000
204 – Sheriff Cont #1	0	2,000	2,000
205 – Coroner	0	36,000	36,000
208 – E911 County	2,000	11,864	9,864
209 – Tobacco Compl	2,500	0	-2,500
210 – Snowmobile Safety	4,000	3,380	-620
212 – E911 State	104,205	66,000	-38,205
214 – OHV/ATV	4,000	6,000	2,000
250 – Jail	38,000	1,630,818	1,592,818
251 – Probation	80,000	391,758	311,758
280 – Emergency Mgmnt	28,471	127,163	98,692
602- SWCD	102,659	319,610	216,951
603 – Ag Inspector	0	12,664	12,664
** use reserves			
<b>TOTAL</b>	<b>4,217,766</b>	<b>12,945,492</b>	<b>8,727,726</b>

Department	Revenue	Expenditures	Levy \$ Needed
300 – R & B – Adm	10,975,011	680,699	-10,294,312
301 – R & B – Const	0	13,310,958	13,310,958
302 – R & B – Maint	0	2,758,340	2,758,340
303 – R & B – Shop	0	898,262	898,262
304 – R & B - Bonds	4,029,473	429,554	-3,599,919
<b>TOTAL</b>	<b>15,004,484</b>	<b>18,077,813</b>	<b>3,073,329</b>
043 – Machine Room	17,200	17,200	0
426 – SCORE	105,938	105,938	0
427 – Solid Waste (Reserves)	232,900	209,944	-22,956
428 – Water Planning (Levy)	68,750	81,586	12,836
436 – Feedlot Grant	45,557	44,826	-731
438 – ISTS (Reserves & Levy)	23,600	81,023	38,823
			18,600
440 – State Shoreland Grt	4,918	4,918	0
443 – Wastewater Bd 2006B	1,200	1,200	0
450 - LCCMR So MN Lake	89,300	89,300	0
452-LSC Lower MN Proj	700	700	0
453-Aquatic Species Aid	158,000	158,000	0
454-FRST Lakes	166,400	166,400	0
455-Lake Volney Targeted Restoration	162,620	162,620	0
<b>TOTAL</b>	<b>1,077,083</b>	<b>1,123,655</b>	<b>46,572</b>
Fund 30 – B & I Dept 971	0	2,146,026	2,146,026
Fund 40 – Cap Imp (Reserves)	0	200,000	200,000
Fund 02 - Victim Witness	80,200	104,662	3,262 Levy and 21,200 in Reserves
111- Building	0	190,000	190,000
525 – Park	55,214	290,405	235,191
600 – County Fair	0	26,331	26,331
601 – Ext Services	4,375	188,403	184,028

Levy  
Reserves

**Le Sueur County  
Department of Human Services  
Budget and Levy Hearing Fact Sheet  
2016 Budget**

The state and federal government mandate all services provided through the Le Sueur County Department of Human Services.

\$ 3,638,228 in county property tax funds is being levied for 2016 to administer financial assistance, child support, social services and mental health services. A total of \$364,427 will also be used from our Fund Balance.

The overall service value for human services is \$52,682,637 with approximately 6.9% of the cost from county property tax funds. In 2014, Le Sueur County was ranked the 17<sup>th</sup> lowest in spending per capita in overall Human Services Spending in the State of Minnesota.

Services provided under the Le Sueur County Department of Human Services include:

**I. Financial Assistance Programs**

- Medical Assistance/Health Care
  - ❖ An average of 2421 cases per month (= 4,331 persons)
  
- **Cash Assistance programs which includes:**
  - Minnesota Family Investment Program, Diversionary Work Program and Work Benefit
    - ❖ An average of 86 MFIP (= 220 persons), 11 DWP (=39 persons)
  
  - General Assistance
    - ❖ An average of 51 persons GA individuals per month
  
  - Minnesota Supplemental Assistance for individuals who are disabled or elderly
    - ❖ An average of 64 persons MSA cases per month
  
  - ❖ Food Support
    - ❖ An average of 683 (=1556 persons: 831 adults; 725 children) Food Support cases per month
  
  - ❖ Group Residential Housing
    - ❖ An average of 112 persons per month



**II. Child Support Services** for individuals who are receiving public assistance services and individuals who request assistance in obtaining their child support.

- 1,033 -- Public and non-public assistance caseload with \$3,827,596.46 collected in support to children and families served.

**III. Family Services include the following services within three teams serving children, families and adults:**

**>Social Services Team:**

- ❑ case management services for the developmentally disabled, includes community based residential and training programs for developmentally delayed individuals living in the community. Case numbers range from 184 to 198 active cases per month.
- ❑ licensing services for family child care homes and foster homes. 79 active child daycare home licenses and 36 foster care homes.
- ❑ vulnerable adult services, ranges from 15 to 20 active cases per month.
- ❑ child care fund, ranges from 55 to 68 active cases per month.

**>Behavioral Health Team:**

- Individual, couple, family and group counseling services to adults and children. An average of 200 cases with 15 – 20 new referrals per month.
- Psychiatric and medication management services to adults and children referred by medical and mental health professionals. Clients referred to the South Central Community Based Initiative Psychiatric HUB in Mankato and via ITV appointments.
- Serious and persistent mentally ill adults - Case Management services to an average of 125 consumers per month.
- Chemical Dependency Rule 25 Assessment services to adults and adolescents referred by Human Services and Court Services. Average of 68 open assessments every month in 2015.
- 24-hour, on-call psychological emergency services 30 calls for 880 minutes through November, 2015.

- Community Based Initiative Services Serve 105 clients through community support and resource center activities.

**>Child Services Team:**

- ❖ Child protection and child welfare: Case management services, includes in-home therapeutic services, averaged about 45 cases open on any given month in 2015.
- ❖ Severely emotionally disturbed children: Children's Mental Health case management and Family Community Support services are provided to an average of 62 children and their families each month in 2015.
- ❖ Out of Home Placement: This is a sub service of Child Protection, Children's Mental Health, and Probation services. In 2015, an average of 30 youth are in out of home placement per month with an average monthly cost of \$99,528 .
- ❖ School-liaison social work services and Truancy Prevention: Social Worker receives referrals from school social workers and personnel to provide case management services to children and their families in grades K - 6<sup>th</sup> and 7<sup>th</sup> - 9<sup>th</sup>, for education, truancy prevention and early identification and intervention of risk factors to address prior to becoming a larger concern. There was an average of 35 cases in 2015.
- ❖ Family service collaborative services: A bi-lingual Outreach Worker funded by the Collaborative averages 163 contacts per month for 2015. She serves as translator and interpreter for Public Health (WIC, In-home Visitor, and other programs), Income Maintenance, Child and Adult services, the local school districts, local police and sheriff's department, Migrant workers, and walk-in services for ESL and Spanish speakers. She also serves as an outreach worker through Salvation Army, MAC & NAP; Extension's Nutrition Program, Coordinating customers for the Dental Bus, and helping at area food shelf as necessary.

**Le Sueur County Road and Bridge Department**  
Proposed FY 2016 Budget

**REVENUES**

<b><u>Estimated Revenues</u></b>	<b><u>2016</u></b>
Local Property Tax Levy	\$ 2,560,690.00
County Program Aid	\$ 512,639.00
Other State Aids	\$ 10,565.00
County State Aid Highway Apportionment (State Aid)	\$ 3,523,245.25
County State Aid Highway Bonds, CIP Bonds	\$ 4,029,472.75
State Bridge Bonding (Fund 29)	\$ 365,940.00
Reimbursements for Construction Projects	\$ 6,216,607.00
Property Taxes - Delinquent	\$ 45,000.00
Aggregate Tax	\$ 200,000.00
Wheelage Tax	\$ 310,000.00
Township Road Allotment (State Road Funds to the Townships)	\$ 168,654.00
Sale of Equipment, Materials, Supplies and Misc Reimbursements	\$ 135,000.00
<b>Total Revenues</b>	<b>\$ 18,077,813.00</b>

**EXPENDITURES**

<b><u>Estimated Construction Expenditures</u></b>	<b><u>2016</u></b>
CSAH 7 - Replace Bridge # 7297	\$ 300,523.00
CSAH 52 - Replace Bridge # 4458	\$ 300,000.00
CSAH 37 - TAP Sidewalk projects	\$ 552,370.00
CSAH 33 - Replace Bridge 92723	\$ 200,000.00
CSAH 32 - FDR and Overlay	\$ 2,500,000.00
CSAH 32 - Bit Overlay	\$ 1,000,000.00
CSAH 23 - Reconstruct	\$ 6,461,455.00
CR 126 - Bit Overlay	\$ 500,000.00
CR 104 - Grading	\$ 600,000.00
State Aid Bonding Costs (Principal + Interest)	\$ 429,553.75
Subtotal of Construction Expenditures	\$ 12,843,901.75

<b><u>Estimated Operational Expenditures</u></b>	<b><u>2016</u></b>
Labor (inc. Overtime, SS, PERA, & Benefits)	\$ 1,823,518.43
Administration Expenses (Tele., Office Supplies, Furniture)	\$ 29,500.00
Construction Expenses	\$ 3,500.00
Maintenance Expenses	\$ 12,500.00
Shop Expenses	\$ 500.00
Supplies (Aggregate, Salt, Fuel, Culverts, Signs, Parts, Tools)	\$ 1,509,500.00
Munic Maint Payments, Hired Equip, Maint Contracts	\$ 159,414.18
Professional Services (Bridge Design, Equip Repair,)	\$ 799,400.00
Insurance	\$ 110,000.00
Utilities	\$ 50,000.00
Buildings	\$ -
Equipment	\$ 561,500.00
Township Road Allotment (State Road Funds to the Townships)	\$ 168,654.00
Sales Tax	\$ 6,045.00
Subtotal of Operational Expenditures	\$ 5,234,031.61
<b>Total Expenditures</b>	<b>\$ 18,077,813.00</b>

# LE SUEUR COUNTY PUBLIC HEALTH

## 2014 ANNUAL REPORT

### DISEASE PREVENTION AND CONTROL

**Disease Investigation:** Public Health works together with the Minnesota Department of Health (MDH) and doctors to prevent the spread of a variety of diseases in the community. Public Health screens high-risk populations in the county, including county jail inmates, for tuberculosis and provides DOT Direct Observation Therapy to individuals diagnosed with active TB.

- 74 mantoux tests were given in 2014
- 90 reportable Infectious Diseases were reported in 2014 (3 more than reported in 2013)  
Chlamydia was the highest at 37 cases. Chlamydia cases in 2013 = 47
- 0 residents received LTBI (Latent Tuberculosis Infection) monitoring from Public Health in 2014
- 1 resident received DOT (Direct Observation Therapy) for active TB in 2014

**Immunizations:** Public Health offers low-cost immunization clinics on the first Monday of each month supported by the MDH Vaccine for Children Program. Influenza vaccinations are also given every fall.

- 154 Immunizations were given in 2014
- 671 Flu Shots were given in 2014

**Immunization Registry:** Le Sueur County participates in a Joint Powers Agreement with 5 other counties for Immtrack, a regional immunization registry. The immunization rate for Le Sueur County kindergarten students ranges from 94.75 – 97.70% for DTaP, Polio, MMR, Hepatitis B and Varicella for 2014-2015. Public Health has an Immunization Practices Improvement (IPI) contract with MDH to provide consultation to clinics re: vaccine storage, handling and administration practices.

- 6,744 children ages 0-18 had at least two immunizations entered in the registry in 2014

### COMMUNITY HEALTH

**Delegation Agreement:** Le Sueur County is fully delegated by the Minnesota Department of Health (MDH) to license, regulate and inspect all Food, Beverage and Lodging (FBL) facilities, including Recreational Camping Areas (RCA), Manufactured Home Parks (MHP), Youth Camps, wells and swimming pools.

- 100 FBL establishments, 25 MHP/RCA, 10 pools & 3 Youth Camps licensed in Le Sueur County
- 141 total inspections were completed in 2014
- 27 non-community water facilities; 39 well construction permits issued; 31 well sealing permits issued

**Public Health Nuisance Complaints:** Public Health receives health-related complaints with the three most frequent complaints in 2014 being 1) mold 2) garbage house (unclean houses) and 3) hoarding. Public Health often works in a “consultant” role on environmental and cleanliness issues trying to work out a satisfactory solution to the problem or making referrals to appropriate resources.

### PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP) & CITIES READINESS INITIATIVE (CRI)

**Health Alert Network (HAN):** In partnership with MDH, Public Health has a system in place for fast, efficient and reliable communication when a disease or event threatens the health of Minnesotans. Public Health activates the local Health Alert Network (HAN) and passes the information on to hospitals, clinics, emergency management and others.

- 19 messages were sent to our partners in 2014

**Disaster Preparedness:** Public Health has partnered with hospitals, clinics and emergency management to plan and conduct local and regional drills and exercises with an all hazards approach.

- 3 exercises (including 3 CRI drills) and 12 training events were completed in 2014

## **WAIVERED SERVICES PROGRAM**

**Case Management:** Public Health is the lead agency for the following waivers: AC (Alternative Care), EW (Elderly Waiver), CADI (Community Alternatives for Disabled Individuals), CAC (Community Alternative Care) and BI (Brain Injury) waivers. Public Health Nurses provide case management services for persons enrolled in these programs in order to determine the most appropriate and cost effective home and community based service plan to keep them in the community.

- Annual CCB aggregate funding for CADI, CAC & BI waivers for FY2014 was \$3,671,243
- AC Base and Targeted funding for FY2014 was \$74,542
- 256 Le Sueur County residents were enrolled in a waived services program in 2014

**Care Coordination for Health Plans:** Public Health has contracts with Blue Plus and UCare (the county's managed care plans) to provide care coordination services to their members enrolled in MSHO (Minnesota Senior Health Options) and MSC+ (Minnesota Senior Care Plus).

- 260 Le Sueur County residents received health plan care coordination services in 2014 (125 were on both a health plan and a waiver program)

**Assessments: Long Term Care Consultations (LTCC) and MnCHOICES (new online assessment tool) -** Nurses complete LTCCs or MnCHOICES to assess the client's needs, determine the best plan for meeting those needs and make recommendations to the client and family re: remaining in the community or entering a facility. Preadmission Screenings are completed on all residents needing admission to a nursing home. Effective October 1, 2013, the Area Agency on Aging took over the PAS phone screens statewide. Case managers continue to do the face to face screenings.

- 128 Initial Assessments were completed in 2014
- 290 Reassessments were completed in 2014

**Personal Care Assistant (PCA) Assessments:** Public Health Nurses complete a PCA assessment to determine the level of care and number of hours of service for persons on Medical Assistance requesting PCA services.

- 44 PCA Assessments were completed in 2014

**Total served:** A total of 435 residents were served by this team in 2014

- 930 assessment / reassessments / case management visits were made in 2014
- 7,451 indirect case management contacts were made in 2014
- Average caseload per nurse case manager was 45 clients in 2014

## **HOME HEALTH CARE PROGRAM**

**Skilled Nursing:** Public Health is certified by Medicare and licensed by the state of Minnesota to provide home health care services. Services are provided to the elderly, sick and disabled who are in need of nursing care in their homes. Providing care at home can delay costly nursing home placement.

- Registered Nurses made 2,637 visits with a monthly average of 220 visits in 2014
- 99 patients were served
- 91% of the visits were Skilled
- 9% of the visits were Maintenance/Supervisory

**Therapy Services:** Public Health contracts to provide Physical Therapy, Occupational Therapy and Speech Therapy services to homebound patients needing therapy under the Medicare program.

- 45 Physical Therapy visits were made in 2014
- 26 Occupational Therapy visits were made in 2014
- 0 Speech Therapy visits were made in 2014

**Home Health Aide Services:** Home Health Aides are an important component of the home care program assisting patients with personal cares such as bathing, shampoo, exercises and meals.

- Home Health Aides made 4,132 visits in 2014
- Average length of direct time per patient visit was 1.33 hours

**Homemaker Services:** Homemakers are also an important part of the home care program. Homemakers assist patients with housecleaning, laundry and grocery shopping.

- Homemakers made 1,648 visits in 2014
- Average length of direct time per patient visit was 2.11 hours

## **FAMILY HEALTH PROGRAMS**

**Prenatal and Postpartum Visits:** Public Health Nurses visit high risk pregnant women and pregnant teens to provide education on pregnancy, nutrition, labor, and/or infant care. Referrals are obtained through WIC, local physicians, schools, and others.

- 6 women received prenatal visits in 2014
- 3 women received postpartum visits for breastfeeding and infant care education in 2014

**Family Home Visiting:** Federal funding through the TANF (Temporary Assistance for Needy Families) grant provides home visits to a target population of teen/minor parents and first time, low income parents. Education and support for parents is provided utilizing a variety of resources.

- 75 home or office visits were provided to 103 clients/families in 2014

**Family Planning Program:** During 2014 no new clients were enrolled with the goal of transitioning clients to other providers (due to decreased federal funding through the Maternal Child Health Block grant). This program provided income eligible women with resources for family planning services including a physical exam, Pap smear and family planning methods prescribed by a physician.

- 7 women participated in 2014
- Total program cost was \$1,254 or an average of \$179 per person
- 22 pregnancy tests were done in 2014

**Follow Along Program:** All parents are offered participation in this program that tracks their child's development and provides age appropriate educational materials.

- 306 children were enrolled in 2014

**Car Seat Program:** Nurses trained in car seat safety are available to provide accurate information and proper installation of child car seats. UCare provides Public Health with car seats to distribute to members and Public Health received a grant from the Department of Public Safety for car seats for low income families.

- 85 hours of car seat education was provided in 2014
- 65 UCare families received car seats in 2014
- 8 families received car seats from the Child Passenger Safety Grant in 2014

### **SIDS Follow-up**

- There were no SIDS deaths in Le Sueur County in 2014

Family Health Nurses made 191 home or office visits to 92 clients in 2014

**WIC (Women, Infants and Children) Program:** Funded by the USDA, WIC provides nutrition education and specific foods to pregnant and breastfeeding women, infants, and children to age five. Based on a health assessment, specific food prescriptions are given to improve and maintain health.

- Participation levels for 2014 averaged 501 per month with a high of 533 in October 2014
- Total number of women, children and infants served was 801 (232 women & 569 infants and children)
- Total dollar value of WIC vouchers issued for 2014 was \$356,450 with a monthly average of \$29,704

**Child & Teen Checkup (C&TC) Program:** Public Health receives federal funding to provide the outreach for this program. Families with C&TC eligible children (those on Medical Assistance) are contacted by phone, home visit or by mail when their children are due for the screening with their medical provider. The screenings promote physical and developmental health and early detection of problems.

- 856 informational contacts were made to 2,176 C&TC eligible children in 2014

**HEALTH PROMOTION PROGRAMS**

**School Health:** Public Health provides consultation services to school nurses in Le Sueur County and assists with each school's Hearing and Vision Screening program. Public Health also has contracts with three of the schools to provide services during Early Childhood Screening. Nurses are also available for presentations to students such as Senior Health Day for 12<sup>th</sup> graders, Puberty & Hygiene talks for 4-6<sup>th</sup> graders, and hand washing for Kindergarten students.

**SHIP (Statewide Health Improvement Program):** The Le Sueur – Waseca Community Health Board (CHB) collaborated with the Brown – Nicollet CHB to apply for the SHIP 3.0 grant. This four county project was funded with a \$100,000 Planning grant effective November 1, 2013 through June 30, 2014 and a \$317,334 Implementation grant effective July 1, 2014 through October 31, 2015. The purpose of the planning grant was to rebuild capacity and hire staff (both CHBs were funded for SHIP 1.0 but did not receive funding for SHIP 2.0), reorganize the Community Leadership Team and complete a Community Health Needs Assessment. An overall project coordinator was hired for the four county project and each county hired SHIP staff to support the work locally. Le Sueur – Waseca CHB is sharing a 0.5 FTE Community Health Specialist between the two counties. Strategies to reduce obesity and tobacco include Healthy Eating, Active Living, Worksite Wellness and Tobacco Free Living.

**2014 Financial Summary (all Public Health programs combined)**

Expenditures:	\$2,030,735
Revenues (federal and state grants, fees, contracts):	\$1,708,763
County Tax funds needed to operate:	\$321,972



**Le Sueur County Public Health Staff 2014**

## Levy Comparisons by Tax District 2015 - 2016

Jurisdiction	2015 Levy	2016 Proposed Levy	Percentage Change
County of Le Sueur	16,077,551	17,341,013	7.9%
<b>Cities</b>			
Cleveland City	246,952	269,177	9%
Elysian City	497,817	522,489	5%
Heidelberg City	30,000	30,000	0%
Kasota City	73,109	73,109	0%
Kilkenny City	42,443	42,475	.1%
Le Center City	1,071,632	1,071,632	0%
Le Sueur City	2,121,590	2,185,336	3%
Montgomery City	1,780,874	1,782,874	.1%
Waterville City	772,786	788,241	2%
<b>Townships</b>			
Cleveland Township	142,500	142,000	-.4%
Cordova Township	139,000	139,000	0%
Derrynane Township	111,933	111,933	0%
Elysian Township	187,000	187,000	0%
Kasota Township	230,000	150,000	-35%
Kilkenny Township	124,350	124,350	0%
Lanesburgh Township	293,116	293,116	0%
Lexington Township	116,000	121,000	4.3%
Montgomery Township	228,000	208,000	-8%
Ottawa Township	0	0	0%
Sharon Township	128,000	150,000	17.2%
Tyrone Township	143,086	143,086	0%
Washington Township	130,000	130,000	0%
Waterville Township	188,648	194,768	3.2%
Cleveland #391	386,344	343,357	-11%
Le Sueur/Henderson #2397	2,095,234	2,030,655	-3.1%
Waterville/Elysian/Morristown #2143	400,381	510,386	27.5%
Tri City United #2905 Was SD #392 & 394	5,013,061	4,963,639	1%
<b>Referendum Market Value</b>			
Cleveland #391	413,964	440,915	6.5%
Le Sueur/Henderson #2397	854,327	1,029,502	20.5%
Waterville/Elysian/Morristown #2143	1,162,925	654,926	-43.9%
Tri City United #2905 Was SD #392 & 394	926,386	997,359	7.7%

**Note: School District Levies do not reflect any referendum issue passed at the 11-3-2015 election.**