

Board of Health

Hastings Public Library, Meeting Room AB, 314 N. Denver Ave, Hastings, NE 68901

Budget Hearing Agenda

September 4, 2024 8:30 am CST

AGENDA					
Topic, Lead Person	Expected Outcomes				
Call meeting to order	1. Meeting Call to Order, Open Meeting				
President Sandra (Sam) Nejezchleb, Chair	Statement*				
	2. Roll Call				
	3. Approve Agenda – Board Action (Voice				
	Vote)				
	4. Board Conflict of Interest Declarations				
Open Budget Hearing	Board Action (Voice Vote)				
President Sam Nejezchleb, Chair					
FY 2025 Annual SHDHD Budget Presentation – K. Derby	Board and public learn the key provisions of				
	the proposed budget, including, but not				
	limited to, a comparison with the prior				
	year's budget.				
Public Comment	Any member of the public desiring to speak				
	of the proposed budget is allowed to				
	address the governing body and given a				
	reasonable amount of time to do so.				
Close Budget Hearing	Board Action (Voice Vote)				
President Sam Nejezchleb, Chair					
Adjourn	Board Action (Voice Vote)				

*Open Meeting Compliance:

- Prior to this meeting a notice was posted in the Hastings Tribune, a newspaper of general circulation in South Heartland's jurisdiction, and on the department's website. Each member of the Board received a copy of the proposed agenda and the budget. The agenda for this meeting was kept continuously current and was available for public inspection, along with a copy of the budget, at the South Heartland District Health Department, 606 N. Minnesota Ave, Suite 2, Hastings, Nebraska and on the department's website: <u>www.southheartlandhealth.ne.gov</u>. This meeting is being held in open session.
- A copy of the Nebraska Open Meetings Act has been posted in the physical meeting room and on the Department's website and is available for the public's review.



The following requirements for the budget hearing were implemented by LB 148:

- The budget hearing must be held separately from regularly scheduled meetings and cannot be limited by time. Nothing indicates the budget hearing cannot be held the same day as a meeting, the budget hearing just cannot be limited by time.
- At least three copies of the proposed budget must be available to the public.
- A presentation must be given outlining the key provisions of the proposed budget, including, but not limited to, a comparison with the prior year's budget.
- Any member of the public desiring to speak of the proposed budget must be allowed to address the governing body and given a reasonable amount of time to do so.
- The methods and dates of meeting notices must be recorded in the meeting minutes.

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

SOUTH HEARTLAND DISTRICT HEALTH DEPARTMENT

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 4th day of September 2024, at 8:30 o'clock A.M. at Hastings Public Library Meeting Room AB, 314 N Denver Ave, Hastings, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

2022-2023 Actual Disbursements & Transfers	\$ 2,067,479.00
2023-2024 Actual/Estimated Disbursements & Transfers	\$ 1,673,213.00
2024-2025 Proposed Budget of Disbursements & Transfers	\$ 2,203,656.00
2024-2025 Necessary Cash Reserve	\$ 1,026,854.00
2024-2025 Total Resources Available	\$ 3,230,510.00
Unused Budget Authority Created For Next Year	\$ 116,284.02

South Heartland District Health Dept Profit & Loss Budget vs. Actual July 2024 through June 2025

July 2024 through June 2025 Proposed Budget							
	July 2024- Ju	ne 2025					
		Actual	Approved	Proposed			
		Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '24 - Jun 25			
	Grants - Federal	900,703	901,858	622,944			
	IDC - Federal	157,953	205,931	248,259			
	Contract Funding	316,353	355,538	186,819			
	IDC - Contract Funding	97,319	82,187	36,856			
	Grants - State	31,342	27,933	40,848			
	IDC - State	7,854	6,075	14,718			
	Unsecured Funding	200 705	500,000	500,000			
	General Funds	306,765	306,765	306,765			
	Infrastructure Funds	111,111	111,111	111,111			
	Per Capita Funds	75,168	75,168	75,168			
	Services Revenue: DPP Classes	1,155	600	1,300			
	Services Revenue: Radon Kits	872	1,116	840			
	Medicaid Billing	4.005		9,000			
	Miscellaneous Income	4,635	0	0			
	Donations: Immunization	5,336	0	5,528			
	Donations: Other	4,437	7,980	3,500			
	Bank Interest Income	13,941	2,000	40,000			
		2,034,944	2,584,262	2,203,656			
	Expense	4 005 005	4.045.005	4 407 000			
	Personnel	1,065,225	1,315,085	1,187,802			
	Postage & Shipping	1,170	928	1,069			
	Printing and Copying	6,215	4,377	5,216			
	Staff Development: Recruitment	1,666	1,200	1,500			
	Staff Development: Support/Appreciation	102	2,000	3,680			
	Staff Development: Training & Education	19,549	30,187	13,225			
	Staff Development: Wellness	0	1,000	1,000			
		25,094	25,310	25,100			
	Professional Svcs: Accounting	19,525	19,700	22,000			
	Professional Svcs: Background Checks	807	590	170			
	Professional Svcs: Data Analysis/Surveys	3,854	11,500	15,500			
	Professional Svcs: Dental Hygiene	280	0	0			
	Professional Svcs: IT	18,776	14,300	30,700			
	Professional Svcs: Legal	1,045	600	1,000			
	Professional Svcs: Public Health	30,038	98,000	56,000			
	Professional Svcs: Translation	0	100	100			
	Professional Svcs: Other	4,594	2,500	2,550			
	Promotion & Outreach	47,054	36,370	23,250			
	Communication: Cell Phone	4,600	4,432	4,528			
	Communication: Public Notification: Alert Se	n 2,243	750	750			

South Heartland District Health Dept Profit & Loss Budget vs. Actual

July 2024 through June 2025

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			Actual	Approved	Proposed
	Com	munication: Public Notification: Newspa	893	1,025	1,000
	Com	munication: Telephone & Internet	7,868	7,700	7,800
	Com	munication: Video Conferencing	767	768	800
	Com	munication: Website	1,980	2,000	1,500
	Facil	ities: Capital Improvement	209,003	200,000	350,000
	Facil	ities: Property Maintenance	19,281	21,500	29,900
	Facil	ities: Utilities	13,534	15,500	13,500
	Mark	eting	1,152	1,500	2,000
	Boar	d: Annual Meeting Recognition	1,971	1,400	2,000
	Boar	d: Meeting Notice	318	300	320
	Boar	d: Budget Hearing Notice	278	220	300
	Boar	d: Meeting Expenses	36	125	200
	Boar	d: Mileage to Board Meeting	929	1,000	1,000
	Boar	d: National Convention	720	2,500	2,500
	Mem	berships	8,629	6,000	8,600
	Even	t Expenses	4,703	4,070	3,740
	Even	t Facility Rental	150	100	250
	Offic	e Supplies: Computer Hardware	17,450	2,967	5,000
	Offic	e Supplies: Emergency Equipment	131	200	200
	Offic	e Supplies: Equipment / Furnishing	53,590	82,459	125,000
	Offic	e Supplies: Equipment Rental	370	0	0
	Offic	e Supplies	4,769	6,182	5,186
	Offic	e Supplies: Vehicle Maintenance	0	0	5,000
	Offic	e Supplies: Publication/Subscriptions	336	360	360
	Offic	e Supplies: Software/SAS	17,263	12,470	24,810
	Prog	ram Supplies	43,548	68,337	29,575
	Trave	el: Meals & Lodging	1,331	4,590	740
	Trave	el: Mileage	9,204	13,926	9,879
	Trave	el: Transportation	47	1,600	50
	Sales	s Tax Expense	77	45	80
	Administrative Fees		1,048	1,400	1,000
	Unse	cured Funding + Maintenance Reserve		555,089	176,226
Τ	otal Exp	ense	1,673,213	2,584,262	2,203,656
Net Income	e		361,731	0	0