



2025 County Budget

Beltrami County, Minnesota
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Table of Contents

2025 Budget

Budget Table of Contents

BUDGET SUMMARY

County Administrator’s Budget Message	3
Property Tax Levy	8
2024 Budget Summary	10

ORGANIZATIONAL STAFFING

List of Principal Officials	22
Organization Chart	23
Authorized Staffing Levels	24
Mission, Vision & Vales	26

GENERAL REVENUE FUND

Fund Description, Revenue and Expenditure Trends	27
Fund Statement	29
Board of County Commissioners	31
County Administrator	35
County Attorney	40
Judicial Services	45
County Auditor-Treasurer	48
County Assessor	52
Human Resource Management	55
Management Information Services	57

County Recorder	60
Geographic information Systems (GIS).....	63
Facilities Management/Safety.....	67
Veteran Services	73
Environmental Services	76
County Sheriff	79
County Jail	93
County Extension	99
Probation & Parole.....	102
Community Programs	107

ROAD & BRIDGE SPECIAL REVENUE FUND

Highway Department	110
--------------------------	-----

HEALTH & HUMAN SERVICES SPECIAL REVENUE FUND

Health & Human Services Department	114
--	-----

FORFEITED TAX SPECIAL REVENUE FUND

Natural Resource Management Department	128
--	-----

SOLID WASTE SPECIAL REVENUE FUND

Solid Waste Department.....	132
-----------------------------	-----

DEBT SERVICE SPECIAL REVENUE FUND	
County Debt Service.....	139
CAPITAL PROJECTS SPECIAL REVENUE FUND	
Capital Projects.....	141
TRUST AND CUSTODIAL FUNDS	
Fund Descriptions	143
CAPITAL IMPROVEMENT PLAN	
Capital Equipment Plan (by Department).....	145
GLOSSARY OF TERMS	
General Government Terms	156
Taxation Terms	166
Health & Human Services Acronyms	169



County Administrator's FY25 Budget Message

September 1, 2024

Beltrami County Board of Commissioners
Beltrami County Administration Building
701 Minnesota Avenue NW
Bemidji, MN 56601

RE: FY 2025 Budget Transmittal Letter

Honorable Members of the Beltrami County Board of Commissioners:

Enclosed is the FY 2025 Budget for Beltrami County. Minnesota State Statute 375A.06 requires the County Administrator to “prepare and submit to the County Board a proposed annual budget and long-range capital expenditure program for such period as the County Board may direct, each of which shall include detailed estimates of revenue and expenditures and enforce the provisions of the budget when adopted by the County Board.” This proposed budget and capital improvement plan is presented in compliance with state law.

The Budget Process

Each year a Budget Committee is appointed and assigned the duty of assisting the County Administrator in developing a Proposed Budget and Property Tax Levy. The Budget Committee meets with every Department in the County and conducts any necessary follow-up meetings. This year's Committee was made up of County Commissioners Craig Gaasvig and Richard Anderson, County Auditor-Treasurer JoDee Treat, Finance Director Samantha Rux, and County Administrator Tom Barry.

Effects to the County from General Economy

The County continues to grow in value, but growth in building infrastructure is largely static despite demand, especially in housing. About 70% of our land base is tax exempt because much of our land is owned by the State, is tax forfeited, or is tax exempt (churches, schools, government, etc.). This places a large burden on a small tax base. Levy increases over the past several years have been greater than inflation. This is because County needs have been great and many cost factors are out of our control. Inflation has also hit historic records recently, eroding away the County's purchasing power. The County's Reserve Fund is now within the 4–6-month Reserve Policy. While the list of financial challenges is daunting, the Budget Committee believes that it has developed a budget that is financially sound.

Budget Development Considerations

- 1) Economic and Inflationary Climate: There remains uncertainty in the economy. Most recent CPI statistics indicate a 3.3% year over year increase in prices following a 3-year average of 5.6%. In total, the past 4 years have resulted in a total inflationary impact of 20.1% on County operations. Inflation continues to drive up the County's cost for services, labor, equipment, materials, supplies and ultimately capital improvements and investments. This will make it difficult to cap costs as so many of the County's expenses are uncontrollable. This has and will continue to drive upward pressure on County costs and strain budgets.
- 2) Cost of Living Adjustments: The County's cost of living adjustment (COLA) effective January 1, 2024 will add upward pressure to elevate County operating revenues. Each 1% increase in COLA expenses, requires roughly \$310,000 of new and sustained revenue. The FY 2025 COLA has been contractually established at 2%.
- 3) Staff Wage Pressures: County-wide recruitment and retention remains a significant concern. Upward pressure in wages nationally, statewide and locally has resulted in a lagging wage schedule for the County, reduced County employment desirability and increased difficulty in filling County positions. The last wage study conducted by the County was completed in 2013. The County Board has recently authorized a new Countywide Classification and Compensation Study. The County has been saving for this endeavor, however continued investment in resources is required for the County to be financially prepared to implement the study's findings. This may mean postponement of non-critical needs until the wage study can be fully implemented.
- 4) ARPA Funds: The recently approved \$1.9 trillion American Rescue Plan Act (ARPA) COVID-19 Relief package brought \$9.15M to the County in direct payments. Most of the ARPA revenue has been expended or encumbered through FY2024. The remaining balance will need to be appropriated by the Board. Greater flexibility in the Treasury's rules have afforded the County the chance to cover routine expenses not previously allowed under the old rule. Regardless, there remains significantly more in Countywide unfunded needs than is available in the remaining ARPA balance. A focus on utilizing the one-time money on one-time expenses is prudent. Additionally, it would be wise for the County to reduce its reliance on this funding as the ARPA Fund Balance approaches zero. Since this funding source

has been used to significantly reduce impacts to the budget and levy over the past several years, the transition away from ARPA funding will likely result in short-term elevated revenue demands.

- 5) Hospital Level of Care Expenses: The County has seen a significant increase in the costs associated with citizens who are committed and not meeting hospital level of care. These expenses are varied and uncontrollable and dependent upon community trends and needs. In one case, a 6-month hold for one individual resulted in a \$337,000 unexpected expense to the County. On average, these expenses are on the rise and the County expects annual additional expenses in the range of \$500,000 to \$700,000 per year. Fortunately, the State Legislature has suspended collection of these expenses, in some instances. However, that suspension ends during the next fiscal year subjecting the County once again to costly and unexpected expenses.
- 6) Roadway Conditions: While some progress has been made on improving local roads, the progress is not keeping pace with needs or rising expenses. Costs for labor, asphalt, fuel, paint, MgCl, salt, and other roadway maintenance materials has been rising so rapidly that less is able to be accomplished within the same budget.
- 7) Sheriff's Office: The Sheriff's Office budget has increased by about \$1.6M year over year. The majority of the expenses are associated with vehicle purchases and increased medical costs and out-of-county housing costs at the Jail. Below is additional context:
 - a. Jail Staff Turnover: Retaining staff at the Jail remains a difficult task. Currently, the Jail is running at about 70-75% staffing. This, and a DOC Order, has required Jail Administration to reduce the jail population by transporting inmates outside of the County for housing, significantly raising costs for inmate transport and housing (\$50,000 to \$75,000/month). Additionally, a recent internal study found that it costs the County about \$28,000 to rehire/retrain a new Correctional Officer. Since August of 2020 the County has spent over \$1M in turnover-related expenses. Four additional corrections officer positions are being requested in FY25 to reduce the impact of the out-of-county housing.
 - b. New County Jail: A new Jail is currently under design and will begin construction in the Spring of 2025. Construction will take approximately 2 years, requiring continued out of county housing until completion. The County has, and will, continue to issue debt in order to finance this project. Therefore, future debt payments will need to be factored into future budgets.
- 8) Health and Human Services: the HHS Budget is projecting a FY24 year-end deficit and a significant FY25 deficit amounting to approximately \$2.5M in total. Some of the HHS budget challenges lie around significant losses to a few specific revenue streams as well as rising costs around youth and adult placements. Primarily these placement costs are associated with mental health and criminally involved youth and the costs of those placements have increased on average over 20% in the last three years. As a result, HHS is experiencing a loss of over a million dollars in revenue and anticipated increased placement costs of over \$700,000 alone in 2025. Added inflationary related increases in the cost of providing services is also a contributor. This resulted in the need to look at cost-saving measures throughout the Department. Reductions were pursued in three categorical areas: Programs, Processes, and Workforce.

Program Changes:

- Impacted teams will be reviewing mental health placements with adjusted parameters in place
- Impacted teams will be reviewing client expenditures with adjusted requirements
- HHS will not be purchasing a new vehicle in 2024 or 2025
- Computer purchases are being postponed at this time

Process Changes:

- HHS will be limiting optional training that does not have grant funding associated with it but will continue offering required training.
- Travel will be reviewed closely for need
- There will be no lunch reimbursement for day travel.

Workforce Changes:

- The agency will be sunsetting 4 positions in the Social Services Division and 1 position in the Public Health Division. Leadership has considered statutory requirements, use of available funding, and business needs when identifying these changes.
- The following open positions will not be filled: Truancy Social Worker, Adult Services Case Aide, and Community Health Worker.
- One Licensing Team Social Worker and one Parent Support Outreach Social Worker will be reduced prior to the start of 2025.

Despite reducing costs by approximately \$1M, the HHS Budget is projecting a significant increase in reliance on the property tax levy for FY25. Below is the FY25 Projected Shortfall:

HHS 2025 Budget Shortfall Explanation

<u>Budget Shortfall</u>	<u>Income Maintenance</u>	<u>Social Services</u>		<u>Total</u>
	\$105,038	\$2,039,227		\$2,144,265
Increased Staff Costs	\$105,038	\$236,733 3% increase with removal of 1 SW		
			Total Increased Staff Costs:	\$342,041
Revenue Loss				
CP Allocation		\$111,021	11-430-710-0000-5338	
NorthStar FC		\$90,000	11-430-710-0000-5344	
IVE Reimbursement		367,000	11-430-710-0000-5444 11-430-740-0000-5444	
Out of Home Placement		\$623,610	11-430-713-0000-5210	

Safe Care Grant(removed this SW for 2025)		140,000	11-430-710-3621-5505	
			Total Revenue Loss:	\$1,331,631
Increased Expenditures				
Shelter Care (small IVE or Northstar reimbursement if eligible)		90,000	11-430-710-3710-6077	
Kinship County Share		26,700	11-430-710-3750-6077 11-430-710-3780-6077	
Probation Residential Treatment		\$125,000	11-430-710-3838-6077	
Corrections Probation (no reimbursement)		\$361,000	11-430-710-3858-6077	
Detention Placements (no reimbursement)		\$180,000	11-430-710-3860-6077	
			Total Increased Expenditures:	\$782,700
Total:			Total impact of revenue decrease and expenditure increase	\$2,456,372

Property Tax Levy

A driving goal for the development of the 2025 Budget was to hold the Property Tax Levy growth to as low of level as possible, despite extraordinary inflationary and economic pressures. The majority of growth in the Levy is attributable to increases in Jail Operating expenses (medical and food contracts, out of county housing and transport costs), rising hospital level of care expenses, personnel cost escalators and increases from HHS operations. Some growth in Levy was attributable to increases in insurance premiums and general operating expenses (fuel, utilities, supplies, etc.). The various drivers add up to most of the needed increase in levy of about \$2.43M. This dollar amount accounts for the entire increase in levy of 7.88%.

As required by the State of Minnesota, Beltrami County mails “parcel-specific” tax statements that show each taxpayer the amount their taxes will change as a result of decisions made by the respective city/township, school district, special tax districts, as well as any tax increase or decrease resulting from decisions made by the County. Most of these local governments are required to hold special budget public hearings prior to finalizing the budget and property tax levy. Statutes refer to these hearings as Truth in Taxation Hearings. Beltrami County’s budget

hearing (Truth in Taxation Hearing) will be held on December 13th at 6:00 pm in the County Board Room. Citizens interested in commenting on budget spending priorities are invited to attend the public hearing.

2025 Proposed Levy				
	2024	2025	\$ Change	% Change
Regular Levies (Operations)				
Revenue Fund	18,436,943	19,727,900	1,290,957	7.00%
Human Services	8,413,234	9,509,970	1,096,736	13.04%
Road & Bridge	2,954,761	3,004,457	49,696	1.68%
	29,804,938	32,242,327	2,437,389	8.18%
Debt Service Levies:				
Jail Debt Service	380,613	373,437	(7,176)	-1.89%
Judicial Center Debt Service	686,400	689,950	3,550	0.52%
	1,067,013	1,063,387	(3,626)	-0.34%
	\$30,871,951	\$33,305,714	\$2,433,763	7.88%

Major Property Taxpayers

Below is a list of the top ten property taxpayers in the County:

Enbridge Energy LP
Enbridge Pipelines So Lights
Ottertail Corporation
Great Lakes Gas Trans Ltd Ptrs
Minnkota Power Cooperative
Sanford Health of Northern MN
Vista North Townhomes LLC
Fankhanel LLC
Minnesota Energy Resources Corp
Beltrami Electric Coop Inc

Acknowledgements

The development of the Annual County Budget is a team effort. Policy direction and input from the Beltrami County Board of Commissioners is essential and appreciated. The 2025 Budget Committee also provided valuable insight and contributions during budget development. It is also imperative to recognize the significant and important contributions of the Beltrami County Management Team. They helped produce a budget that addressed the needs of the County while remaining mindful of the impacts of our budget to our residents. Our residents should be proud of the leadership that is demonstrated daily by these outstanding Department Heads. Finally, I cannot forget the critical contributions made by county accounting and support staff, specifically JoDee Treat, Samantha Rux and Diane Moe, to the development of this budget document. I am grateful for their professionalism, attention to detail, and contributions.

Respectfully submitted,
Thomas H. Barry,
Beltrami County Administrator



Budget Summary

2025 Budget

Overview – Fund Structure

A fund is defined as an independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Beltrami County has a financial structure that includes seven major governmental funds. Additionally, seven nonmajor governmental funds, special revenue funds. The Beltrami County Board of Commissioners budgets and appropriates resources for the major and nonmajor governmental funds. Appropriated means that an authorization has been made by the Board of Commissioners which permits county officials to make expenditures of county resources. Accounting activity related to Internal Service Fund, Investment Trust Fund and Agency Funds are part of the annual financial audit, but budgets are not legally adopted for these funds.

The following describes county's governmental funds and how they are used as part of the county's annual operating budget:

The **General Revenue Fund** accounts for the revenues and expenditures related to normal governmental activities which are not accounted for in other funds. The following departments are accounted for in the General Revenue Fund: Board of County Commissioners, County Administrator, County Attorney, Judicial Services, County Auditor-Treasurer, License Center, County Assessor, Human Resource Management, Management Information Services, County Recorder, GIS/Mapping, Facilities Management, Veteran Services, Environmental Services, County Sheriff, County Jail, Extension Service and Community Programs.

The **Road & Bridge Fund** is a Special Revenue Fund that is responsible for the maintenance, development, and long-range planning of the county transportation system. Projects are completed by Highway Department staff and equipment when possible and by letting bids for major construction.

The **Health & Human Services Fund** is a Special Revenue Funds that account for the cost of services provided to persons receiving public health, public assistance, and social services, which flow through local county bank accounts. The activities of the Health & Human Services Department are included in this fund.

The **Forfeited Tax Sale Fund** is a Special Revenue Fund that accounts for the proceeds from the sale of, rental of or activities upon land forfeited to the State of Minnesota and administered by Beltrami County. The Forfeited Tax Fund includes the activities of the Natural Resource Management Department.

The **Solid Waste Management Fund** is a Special Revenue Fund that accounts for contracts to manage the day to day operation of the County's Solid Waste Management Program.

The **Debt Service Fund** accounts for the retirement of bonds issued for the construction of the Community Services Center, Jail, County Administration Building, Law Enforcement Center and the Judicial Center.

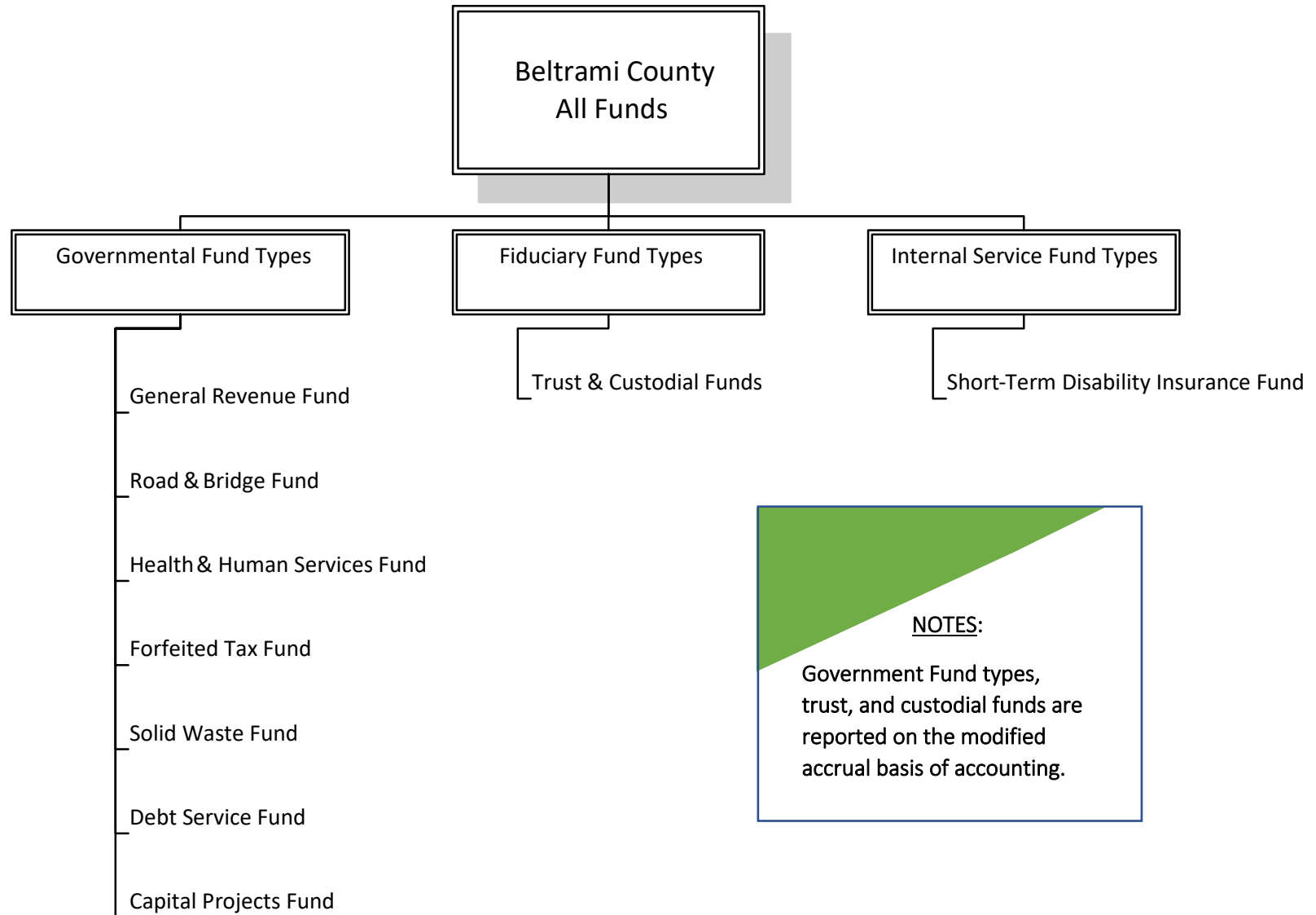
The **Capital Projects Fund** is a Special Revenue Fund that accounts for financial transactions of the county for general capital improvements to county property and equipment.

The **Non-Major Government Funds** for Beltrami County are:

- The **Ditch Special Revenue Fund** is used to account for the construction, repair and maintenance of the drainage ditches under the jurisdiction, or within the shared jurisdiction, of Beltrami County.
- The **Technology Special Revenue Fund** is used to account for the financial transactions of the county for computer-related activities.
- The **Unorganized Townships Special Revenue Fund** is used to account for the activities of the eight unorganized townships located in Beltrami County.

- The **Consolidated Conservation Special Revenue Fund** is used to account for the promotion of tourism, agriculture, industrial development and natural resource rehabilitation and development. Financing is provided by an apportionment of timber and mineral proceeds from consolidated conservation land and a portion of the payment-in-lieu-of-taxes from consolidated conservation lands.
- The **Law Library Special Revenue Fund** is used to account for the activities of the law library that is located in the Beltrami County Judicial Center.
- The **Development Special Revenue Fund** is used to account for the promotion of tourism, agriculture, industrial development, not to exceed five dollars per capita per year. Financing is provided by an apportionment of timber and mineral proceeds from tax-forfeited land.

Fund Structure Chart



Budget Summary for Government Funds

The tables on the following page express the budget and appropriations summary for major and non-major government funds for 2025:

Budget Summary for Government Funds									
Year Ending December 31, 2025									
	General	Road and Bridge	Health and Human Services	Forfeited Tax	Solid Waste	Debt Service	Capital Projects	Other Governmental Funds	Total Governmental Funds
Revenues									
Taxes	21,242,900	9,404,457	9,509,970	228,462	-	3,582,887	-	-	43,968,676
Special Assessments	-	205,000	-	-	3,250,000	-	-	38,685	3,493,685
License & Permits	274,195	17,000	-	-	1,900	-	-	-	293,095
Intergovernmental	8,481,951	16,868,000	23,694,583	148,450	145,598	-	280,000	478,725	50,097,307
Charges for Services	3,594,802	779,000	1,974,128	1,286,800	2,545,200	-	-	17,400	10,197,330
Fines & Forfeits	51,750	-	-	-	-	-	-	50,000	101,750
Gifts & Contributions	10,000	-	-	-	-	-	-	-	10,000
Interest on Investments	793,085	-	-	1,000	-	-	-	-	794,085
Miscellaneous	1,583,405	-	1,128,563	-	475,000	-	-	-	3,186,968
Other Financing Sources	2,455,917	673,845	231,715	152,380	1,720,934	267,000	453,000	42,223	5,997,014
Total Revenues	38,488,005	27,947,302	36,538,959	1,817,092	8,138,632	3,849,887	733,000	627,033	118,139,910
Expenditures									
General Government	20,397,767	-	-	-	-	-	-	162,400	20,560,167
Public Safety	17,188,630	213,000	-	-	-	-	-	-	17,401,630
Highway & Streets	-	27,734,302	-	-	-	-	-	83,725	27,818,027
Sanitation	-	-	-	-	8,138,632	-	-	-	8,138,632
Human Services	-	-	34,511,712	-	-	-	-	-	34,511,712
Health	-	-	2,027,247	-	-	-	-	-	2,027,247
Culture & Recreation	901,608	-	-	180,065	-	-	-	-	1,081,673
Conservation	-	-	-	1,637,027	-	-	-	135,237	1,772,264
Economic Development	-	-	-	-	-	-	-	245,671	245,671
Capital Outlay	-	-	-	-	-	-	733,000	-	733,000
Debt Service	-	-	-	-	-	3,849,887	-	-	3,849,887
Total Expenditures	38,488,005	27,947,302	36,538,959	1,817,092	8,138,632	3,849,887	733,000	627,033	118,139,910
Revenues Over (Under) Expenditures	-	-	-	-	-	-	-	-	-
Fund Balance - Beginning	36,244,657	7,073,893	1,754,996	1,913,009	2,423,094	389,622	1,294,178	2,271,023	53,364,472
Fund Balance - Ending	36,244,657	7,073,893	1,754,996	1,913,009	2,423,094	389,622	1,294,178	2,271,023	53,364,472

Budget Revenues

Budget revenue estimates are primarily based on an examination of historic trend data. The analysis of trends is completed in-house by County department and financial staff. Also, in some cases, county intergovernmental revenues are based on estimates provided by the State of Minnesota Department of Revenue. However, obtaining timely revenue data from the State of Minnesota is frequently a problem. County officials are conservative in estimating future budget revenues so as to avoid revenue shortfalls during the budget year. The 2025 revenue budget of \$118,139,910 represents an increase of \$13,855,007 (+13.3%) from the adopted 2024 revenue budget of \$104,284,903. The budgeted increase in Tax Revenues includes the property tax levy increase of \$2.43M, the new Local Option Sales Tax Revenue for the new Jail of \$2.5M, and the Highway Department's use of sales tax reserves of \$2.95M. The remaining difference is associated with adjustments in Mortgage and Deed Tax pass-through dollars and NRM apportionment pass-through dollars. The \$5M increase in Intergovernmental Revenue over FY24 is due to a \$4M increase in State and Federal Aid money for highway projects and an additional \$1M increase in State Reimbursement for Health and Human Services.

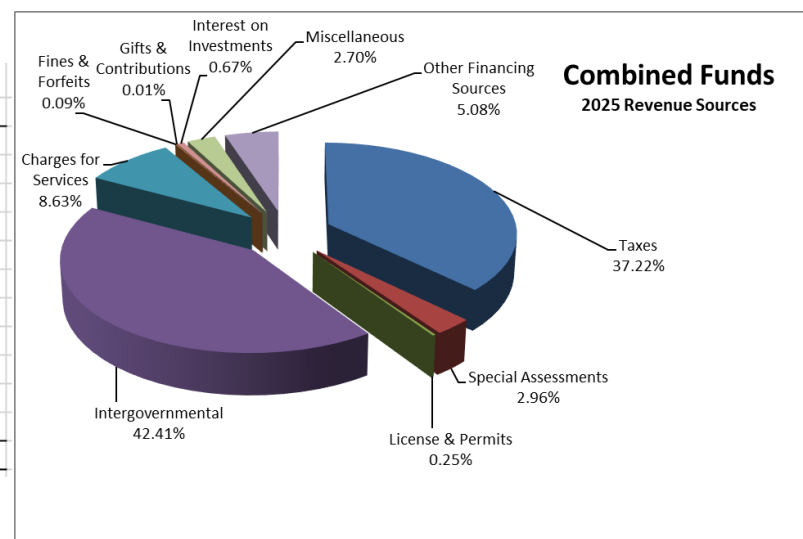
Charges for Services

Charges for Services includes fees collected by the County Recorder, County Treasurer, Solid Waste, County Sheriff and many other departments for services provided. For the 2025 Budget, Charges for Services represent 8.6 percent of all County revenue.

Other Revenue Sources

Intergovernmental, Property Taxes, and Charges for Services comprise 88.3 percent of the 2025 revenue budget. Other, smaller, revenue sources include Special Assessments, Other Taxes, Licenses & Permits, Gifts & Contributions, Fines & Forfeitures, Interest on Investments and Miscellaneous.

	2023 Actual	2024 Budget	2025 Budget
Revenues			
Taxes	35,032,113	35,751,951	43,968,676
Special Assessments	3,590,722	3,493,685	3,493,685
License & Permits	301,719	273,675	293,095
Intergovernmental	50,915,659	45,060,164	50,097,307
Charges for Services	10,898,225	10,039,395	10,197,330
Fines & Forfeits	120,109	117,950	101,750
Gifts & Contributions	303,717	6,500	10,000
Interest on Investments	1,723,174	301,000	794,085
Miscellaneous	2,858,428	3,862,040	3,186,968
Other Financing Sources	400,669	5,378,543	5,997,014
Total Revenues	106,144,535	104,284,903	118,139,910



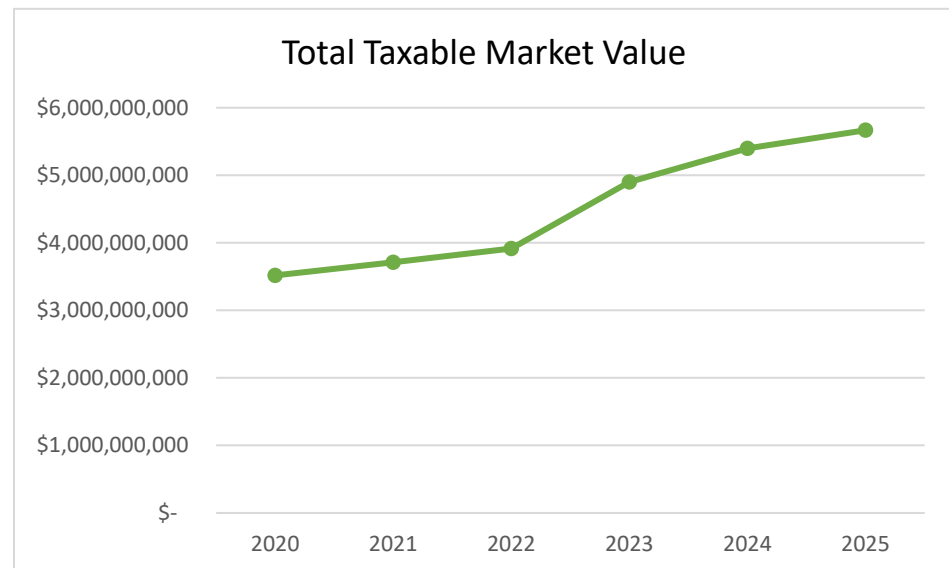
The 2025 Budget includes tables and charts in order to quickly view the impacts of revenue source on County funds and departmental budgets.

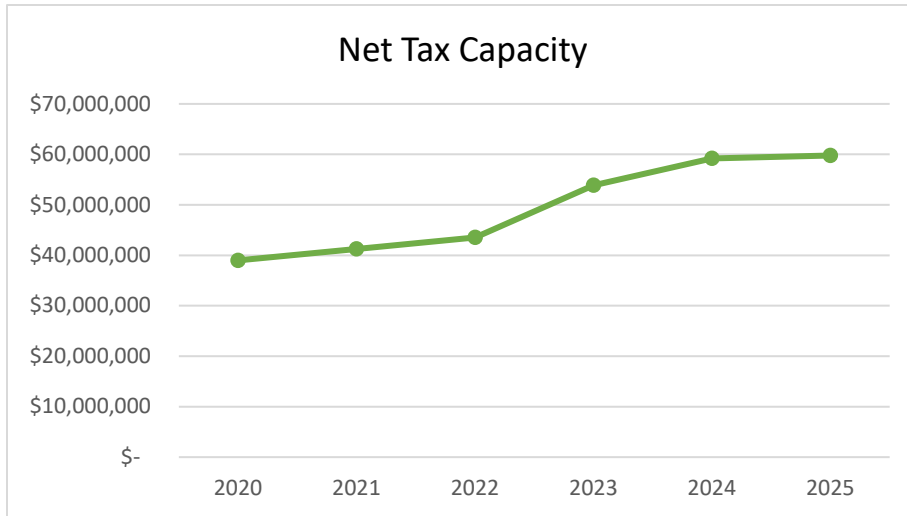
Taxes

In evaluating the property tax burden imposed on properties in the county, tax payers should monitor trends and relationships between the total property tax levy, taxable market value, property tax rates, and property classification/classification rates. The **Property Tax Levy** is the imposition of a tax against eligible property located in the county. Property taxes account for about 37% percent of total revenues. For the Budget, the total property tax levy goes up 7.88% from 2024.

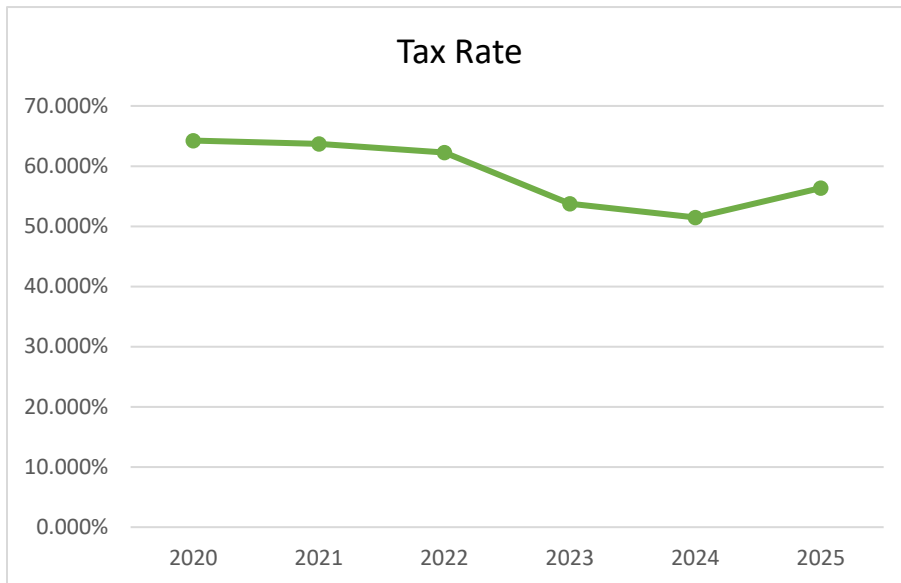


The **Taxable Market Value** is an assessor's estimate of what property would be worth if it were sold. From 2020 to 2022, the Total Taxable Market Value of Beltrami County increased by an average of 5.5% per year. From the 2022 payable total value to the payable 2025 level of the County experienced an average annual increase of about 15% taxable market value over the period.





Tax Capacity is the valuation of property based on market value and class rates, on which property taxes are determined. As the Net Tax Capacity grows in a county, it requires less tax effort (lower tax rates) to collect the desired amount of property tax revenue. As a general rule, counties with higher tax capacity have lower tax rates and are thought to impose a lower tax burden on property taxpayers. From 2020-2022 the total tax capacity for Beltrami started inching up at about 5.5% per year. From 2022 to 2024, the tax capacity increased by about 15% per year but leveled off in 2025.

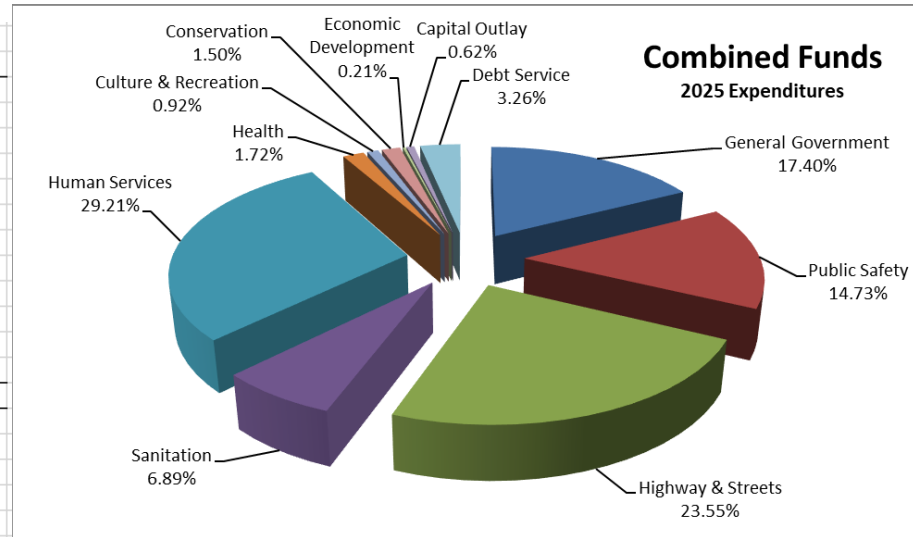


The **Tax Rate** is expressed as a percentage of tax capacity and is used to determine the property tax due on a property. The tax calculation formula is decided completely by the legislature. Recent growth in value has resulted in an overall reduction in tax rate (on the average). The preliminary tax rate for 2025 reverses its downward trend from 2020 as market values stabilize. The drop from 2022 to 2024 is noteworthy and represents a reduction of 17.3%.

Budget Expenditures

The 2025 expenditure budget of \$118,139,910 represents an increase of \$13,855,007 (+13.3%) from the adopted 2024 expense budget of \$104,284,903. The following schedule presents a summary of expenditures made in 2023, and expenditures budgeted in 2024 and 2025 for comparative purposes. Note, the \$118,139,910 in expenditures is balanced with the \$118,139,910 in revenues.

	2023 Actual	2024 Budget	2025 Budget
Expenditures			
General Government	18,813,979	19,128,248	20,560,167
Public Safety	16,718,834	17,187,169	17,401,630
Highway & Streets	25,613,908	20,918,965	27,818,027
Sanitation	5,750,897	6,675,310	8,138,632
Human Services	31,703,998	33,823,618	34,511,712
Health	1,706,057	1,734,060	2,027,247
Culture & Recreation	1,427,146	1,076,893	1,081,673
Conservation	2,030,123	1,768,851	1,772,264
Economic Development	278,182	352,026	245,671
Capital Outlay	142,348	280,000	733,000
Debt Service	2,062,883	1,339,763	3,849,887
Total Expenditures	106,248,355	104,284,903	118,139,910
Revenues Over (Under)			
Expenditures	(103,820)	-	-
Fund Balance - Beginning	53,468,292	53,364,472	53,364,472



Health & Human Services

Expenditures for Health & Human Services remain the largest county expenditure area. For the 2025 Budget, 30.93 percent of all County expenditures will be directed to Health & Human Services activities. Nearly all of the health or human services programs provided by the County are mandated by the state or federal government. As changes occur in client eligibility, local government match requirements or reimbursement rates, expenditures for health and human services can fluctuate rather dramatically from year to year. For example, funding for the health needs of poor families remains one of the most controversial policy issues facing the Minnesota State Legislature and counties. Future legislative decisions related to Medicaid enrollment and General Assistance Medical Care (GAMC) and Foster Care have a dramatic impact on the County Budget and future county obligations. More recently, medical health holds are also highly variable and costly and are adversely impacting County expenditures.

General Government

General Government expenditures include county government activities related to administration, auditor/treasurer, recorder, assessor, technology, personnel, facilities management, and similar functions. The 2025 Budget expenditures for these services comprise 17.4 percent of all county spending.

Highway & Streets

Spending on Highways & Streets fluctuates from year to year based on the timing of state and/or federal reimbursements for new construction activity. The 2025 Budget the County has incorporated the projects that will be covered by State and Federal Aids as well as the ½ of 1 percent sales tax that was adopted by the County Board. The sales tax first started generating revenue in 2014 and must be dedicated entirely to improving our county road system. It is expected that 2025 will again be another very active year for road projects.

Public Safety

Public Safety expenditures make up 14.73 percent of total County expenditures, but nearly half of the levy. This high share of the total county levy is the best evidence of the fact that law enforcement and incarceration are left almost entirely to county citizens to pay for, with very little help from the state. Funding that maintains staffing levels of patrol deputies and investigations remains a high priority for the county. Rising jail operations costs are a significant concern and it is expected that county officials will continue to work with Judges from the Ninth Judicial District to adopt policies and procedures allowing for greater use of proven alternative sentencing options, reducing jail costs to county taxpayers.

In November of 2022, the Beltrami County Board committed to constructing a new 242-Bed, \$80M County Jail. The design of the new jail will have a huge impact on how many Correctional Officers are needed, and how those employees can work in the most effective way. It is clear that our current jail does not do a good job of accommodating the rules that have been passed in the last thirty years and that we could have a positive impact on the operational costs if we had a different facility. It is often said that bricks and mortar are the affordable part of a project. The on-going staffing and operational needs are the biggest ongoing expense.

Capital Improvement Plan

The Beltrami County Capital Improvements Plan (CIP) is created in accordance with the guidelines of Minnesota Statutes, Section 373.40. The CIP covers all public improvement and building projects, with a useful life of five years or greater, currently anticipated to be undertaken by the County during the next five years. While cost estimates and proposed funding sources are identified for each general improvement area, the CIP is not intended to provide a detailed or complete financing plan for each project. As the County prepares to undertake individual projects, the County Board will consider a specific finance program. The CIP is revised and updated on an annual basis during the annual budget cycle. Changes to the priorities established in the plan should be expected. Changes can be caused by reductions in funding levels, opportunities for

grants or other aids, delays in obtaining construction permits or necessary approvals, emergency needs or simply changes in community preferences. Most CIP regular projects are repair/replacement and maintenance projects. These projects should help improve operating efficiencies and offset increased costs for operations and repairs. By continuing an ongoing equipment replacement schedule, departmental operating budgets will not need to fund replacement of this equipment. Replacing equipment on a scheduled basis also results in reduced maintenance costs of the old equipment and can provide enhanced performance due to new equipment technology. Completion of scheduled building maintenance improvements will extend the lives of the buildings. Providing funds for building improvements annually will enable capital improvements to be scheduled as needed, over time, rather than waiting for an emergency situation which will cost more to correct.



List of Principal Officials

Board of County Commissioners

1 st District:	Craig Gaasvig <i>Term ends: Jan. 2024</i>
2 nd District:	Joe Gould <i>Term ends: Jan. 2024</i>
3 rd District:	Richard Anderson <i>Term ends: Jan. 2024</i>
4 th District:	Tim Sumner <i>Term ends: Jan. 2024</i>
5 th District:	John Carlson <i>Term ends: Jan. 2024</i>

Appointed County Officers

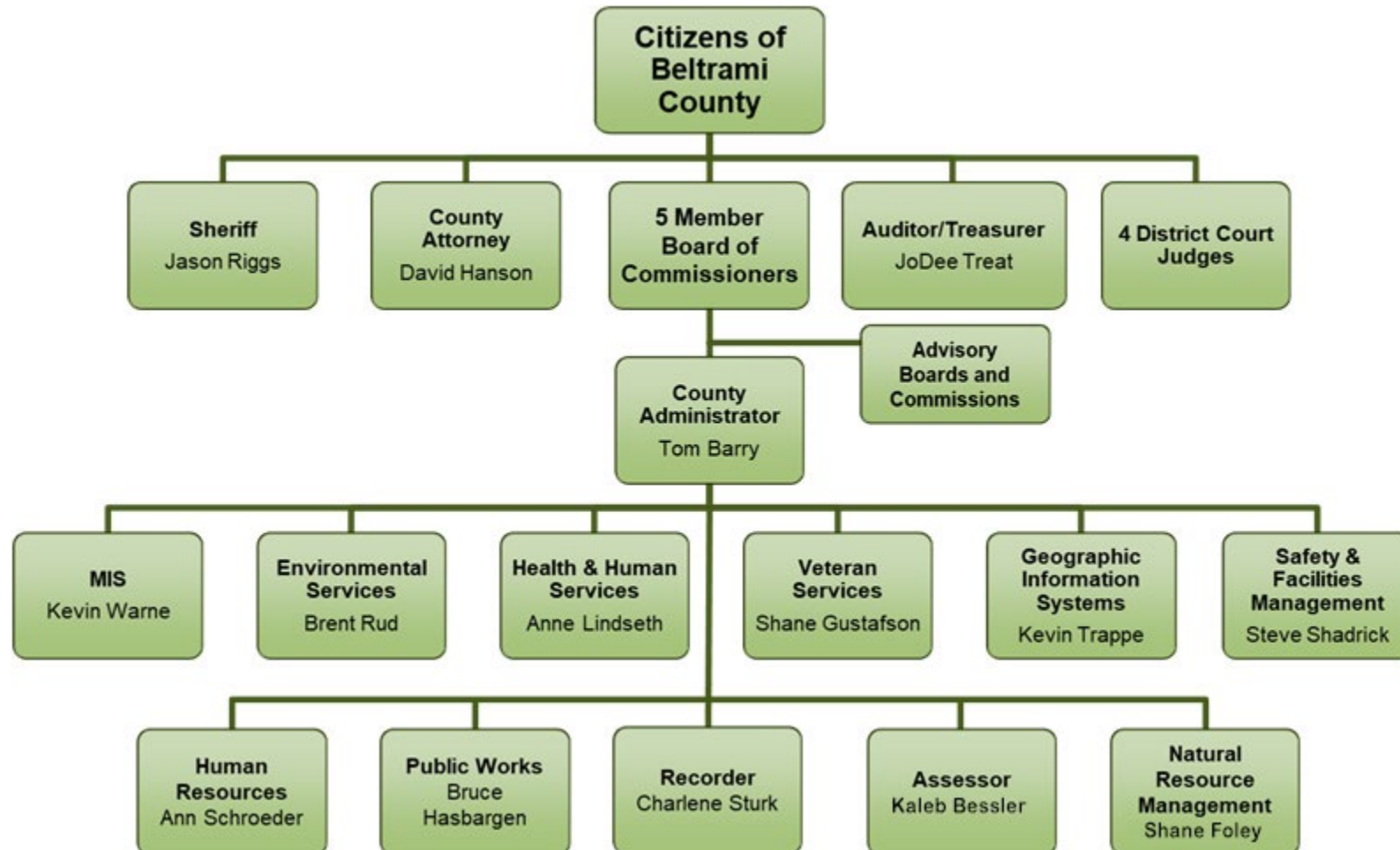
County Administrator:	Tom Barry
County Assessor:	Kaleb Bessler <i>Term ends: December 2024</i>
County Engineer:	Bruce Hasbargen <i>Term ends: April 2026</i>
Veterans Services:	Shane Gustafson <i>Term ends: April 2026</i>

REDISTRICTING

Due To Redistricting, All County Commissioner
Seats Will Be Up for Election in November of 2024

Elected County Officials

County Attorney:	David Hanson <i>Term ends: Jan. 2027</i>
County Sheriff:	Jason Riggs <i>Term ends: Jan. 2027</i>
Auditor/Treasurer:	JoDee Treat <i>Term ends: Jan. 2027</i>
District Court Judge:	John G. Melby <i>Term ends: Jan. 2025</i>
District Court Judge:	Matti R. Adam <i>Term ends: Jan. 2027</i>
District Court Judge:	Annie P. Claesson-Huseby <i>Term ends: Jan. 2025</i>
District Court Judge:	Jeanine R. Brand <i>Term ends: Jan. 2029</i>





Authorized Staffing Levels

Beltrami County employees are the greatest asset of county government. County officials strive to establish and to maintain the delicate balance of salary and benefits that allows the county to recruit and to retain talented employees who deliver services and outcomes expected by county residents, within budget constraints.

Personnel costs represent a significant percentage of all county expenditures. For some county departments, personnel costs may represent as much as 90 percent of departmental expenditures. As an example, over 90 percent of the 2025 Assessor's Department budget is personal services. Many county staffing positions are funded in part or entirely from state or federal grants or reimbursements. To illustrate, personnel costs related to Eligibility Specialists in the Human Services Department are reimbursed by state/federal TANF funds at approximately 50%. In other cases, staffing levels are mandated by other governmental units (ex. jail staffing levels must be approved by the Minnesota Department of Corrections).

Beltrami County currently has labor agreements with eight unions that represent a majority of county employees. Each of the eight labor agreements have three-year terms ending 12/31/2025.

Due to such a high percentage of county expenditures attributed to personnel costs, careful monitoring of approved County staffing levels and salary/benefit levels will continue to be needed in order to control the growth of County budgets.

2025 Staffing Requests

One of the major cost drivers in county government is staffing. With the exception of the cost of building and improving roads, our departmental expenses are predominately budgeted for wages and benefits. For this reason, the County takes a very careful and conservative approach to adding or replacing staff. The FY 2025 Budget being recommended includes shifts in staff movement and measured staff decreases and increases totaling an overall change of an additional 2.38 FTEs. Although staff additions do increase costs to the County, the vast majority of new positions are funded utilizing outside sources and therefore either minimally or do not impact the County's expenses. The following staff modifications are being recommended: Increase the GIS Survey Support Technician from a part-time position to a full-time position (adds 0.25 FTE); Add 0.13 FTE for custodial services to the Facilities Department (covered by new rent revenue); reduce 5 staff members (3 Social Workers and 1 Case Aide in

Social Services along with 1 Community Health Worker in Public Health) as part of the downsizing of HHS; add an Account Technician II position and a RN/Social Worker to Public Health which will be funded by annual grants from MDH; add 4 Corrections Officers to the Sheriff's Office which will be funded by the reduction in out-of-County housing; and add a Financial Specialist to the Auditor/Treasure Office. These changes result in a net increase in staffing, if approved, of 2.38 FTEs in the FY25 Budget.

Authorized Staffing Levels

County Department	2022	2023	2024	Audit*	2025 **
Assessor	8.00	8.00	8.00	8.00	8.00
Attorney	17.00	16.56	17.06	17.00	17.00
Auditor-Treasurer/Elections	11.00	10.00	10.00	10.00	11.00
County Administration	2.00	2.00	2.00	2.00	2.00
Environmental Services	9.00	9.00	10.00	9.00	9.00
Extension Service	0.70	0.70	0.70	0.73	0.73
Facilities Management	16.68	16.68	16.68	16.25	16.38
GIS	2.70	2.70	2.70	2.75	3.00
Health & Human Services	164.50	166.50	168.50	169.50	166.50
Highway Department	37.64	37.64	37.64	37.50	37.50
Human Resources Management	3.00	3.00	3.00	3.00	3.00
Jail & Bailiff	51.24	49.44	49.44	53.35	57.35
License Center	6.76	7.40	7.40	7.50	7.50
Management Information Services (MIS)	7.00	7.00	7.00	7.00	7.00
Natural Resource Management	6.75	6.85	7.00	7.00	7.00
Recorder	2.00	2.00	2.00	2.00	2.00
Sheriff's	57.45	60.81	61.81	61.81	61.81
Solid Waste	15.00	15.00	15.00	15.00	15.00
Veterans Services	1.44	2.00	3.00	3.00	3.00
Total Full-Time Equivalents	419.86	423.28	428.93	432.39	434.77

*This chart has been audited for accurate representation of position counts (the historic document dating back to 2017 did not account for mid-year approvals, rounding adjustments, employee FTE percent differences, nor ongoing grant funded positions).

**Positions presented in budget.



Mission, Vision and Values

County Government as a Provider of Services

The traditional role of county government in Minnesota has been to serve as an administrative arm of state government. Counties carry out state mandated activities and administer those services and programs established by state law. Minnesota residents look to counties as the primary access point for the delivery of most state and federal programs.

As the administrative arm of state government in the provision of state-mandated programs and services, counties rely on the State of Minnesota, and to some extent the federal government, to adequately fund the programs created by the State. Unfortunately, State government has gradually and consistently withdrawn financial support for many of the mandates that counties must provide. The deterioration of the historic state/county partnership has strained relationships and has put many good programs in serious jeopardy.

Vision, Mission, Values & Priority Focus

The County will continue to be governed by priorities and values set by the County Board. The Mission & Values statement for county government helps to describe *why* the county government exists.

Mission & Values. *Beltrami County will be the catalyst to firmly establish a community that promotes healthy families, environmental quality, expanding economic opportunity, and a quality of life second to none. The County will accomplish this through innovation, commitment, hard work, collaboration, leadership, and customer responsiveness.*

The Vision statement for Beltrami County helps to describe *who* we want to become. It provides a target, a vision, which can be used as one of the tools to periodically evaluate success.

Vision. *Beltrami County will be a model of excellence that others seek to emulate. It will lead the way through collaboration and perseverance, successfully resolving the County's toughest problems and taking advantage of its greatest opportunities. It will create a legacy and tradition of success that expands opportunity for all of its citizens.*



General Revenue Fund

Description

The General Revenue Fund accounts for the revenue and expenditures pertaining to normal government activities which are not accounted for in other funds. The General Revenue Fund includes budgets for county services such as public safety, property tax services and environmental services.

Revenue Trends

The General Revenue Fund collects revenue from many individual sources including property tax, investment income from fund reserves, state general purpose aid, and charges for county services.

Property Tax

Minnesota counties are becoming more reliant on county property tax levies to fund general purpose activities. Increased unfunded mandates, rising labor and supply costs, underfunding in state general purpose aid, lower interest rates yielding lower investment income and reductions in development related permits or charges for services have shifted a greater revenue burden on property tax levies.

Intergovernmental

Included in Intergovernmental Revenues, the State of Minnesota certifies a County Program Aid payment (CPA) each county annually. With the State Revenues increasing as the economy rebounds, the State has increased CPA for counties but will need to continue to evaluate state aids that have not risen as the cost of providing services increases.

Charges for Services

Typical charges for services collected by Beltrami County include license renewal charges, fees for recording documents, permit to carry fees, civil operations fees, and MIS contract services. Revenue collections from Charge for Services have modestly but steadily increased over time.

Interest on Investments

The County Auditor-Treasurer actively manages a portfolio of investments, in compliance with state regulations. Interest on Investments contributes about 2% of total revenues for the General Revenue Fund. During the economic downturn and continuing into 2023, interest rates on investments have remained low and have limited the ability of the County to realize elevated returns on investments. While interest rates have improved recently, the reducing fund balance, caused by the high cost of medical care placements, has factored into the inability to receive much interest revenue.

General Revenue Fund Expenditure Trends

General Government

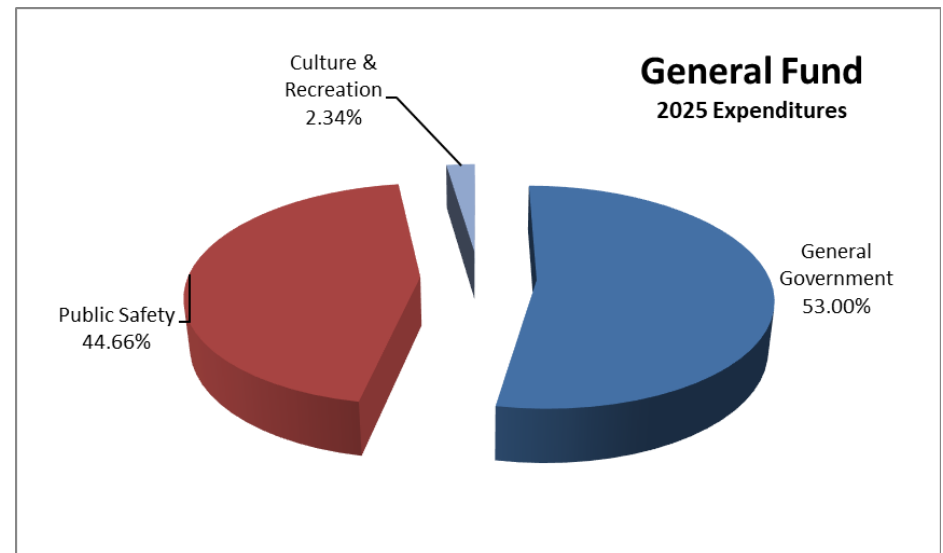
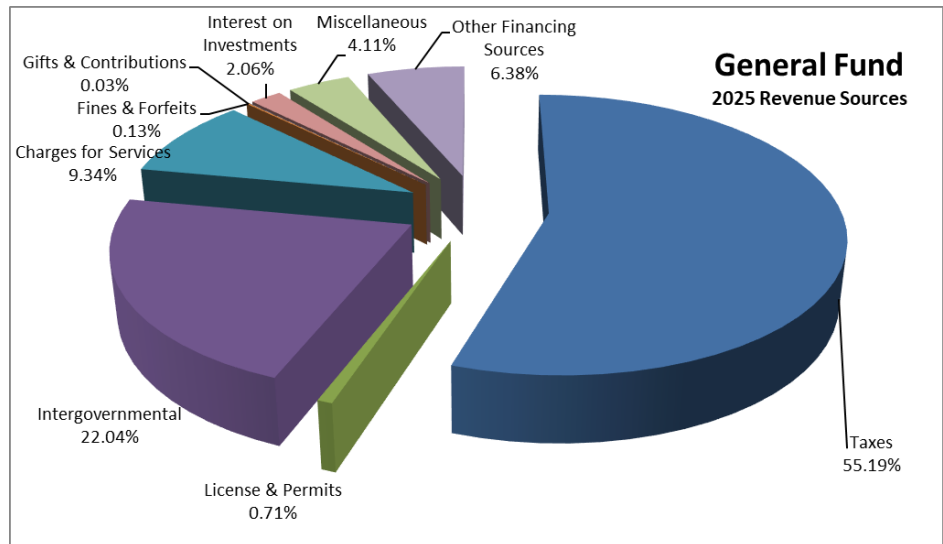
General Government functions include activities related property assessment services, elections, personnel, environmental services, facilities management, technology services, and other similar functions.

Public Safety

Public Safety costs account for nearly half of all General Fund spending for 2025. The 2025 Budget increases in public safety spending are largely related to the rising costs of operating the County Jail. Recent increases in medical expenses have elevated costs by about \$450,000 annually. The housing of inmates outside of the County Jail at other facilities continues to rise and add significant costs to the budget. Just a few years ago the County budgeted about \$200,000 for out-of-County housing. The FY 2025 Budget predicts expenditures of \$1.4M for out-of-County housing and transportation-related costs. Finding ways to reduce the number of incarcerations and/or the duration of incarcerations is key to addressing this steeply rising expense.

General Fund Statement

General Revenue				
	2023	2024	2025	
	Actual	Budget	Budget	
Revenues				
Taxes	17,411,018	19,501,943	21,242,900	
Special Assessments				
License & Permits	284,296	242,925	274,195	
Intergovernmental	15,166,000	8,978,055	8,481,951	
Charges for Services	3,263,386	3,334,077	3,594,802	
Fines & Forfeits	80,165	65,650	51,750	
Gifts & Contributions	215,620	6,500	10,000	
Interest on Investments	1,723,174	300,000	793,085	
Miscellaneous	1,302,577	1,518,276	1,583,405	
Other Financing Sources	(175,018)	2,870,284	2,455,917	
Total Revenues	39,271,218	36,817,710	38,488,005	
Expenditures				
General Government	18,721,439	18,963,548	20,397,767	
Public Safety	16,571,852	16,974,169	17,188,630	
Highway & Streets				
Sanitation				
Human Services				
Health				
Culture & Recreation	1,071,482	879,993	901,608	
Conservation				
Economic Development				
Capital Outlay	142,348			
Debt Service	147,698			
Total Expenditures	36,654,819	36,817,710	38,488,005	
Revenues Over (Under)				
Expenditures	2,616,399	-	-	
Fund Balance - Beginning	33,628,258	36,244,657	36,244,657	
Fund Balance - Ending	36,244,657	36,244,657	36,244,657	



Fund Balance Analysis

In accordance with guidelines established by the Minnesota State Auditor's Office and county policy, Beltrami County has historically maintained adequate General Fund reserves to meet cash flow and emergency needs. Audited county financial statements establish the 2024 total unassigned fund balance for the General Revenue Fund to be about 5 months of cash flow which is within the 4–6-month Reserve Policy. While the 2025 County Budget is a balanced budget that will not generate a further reduction in fund balance, the County should remain focused on enhancing and maintaining fund balance reserves in alignment with County fiscal policy and best management practices.



Board of County Commissioners

General Revenue Fund

District One: Craig Gaasvig

District Two: Joe Gould

District Three: Richard Anderson

District Four: Tim Sumner

District Five: John Carlson

Purpose Statement

The Beltrami County Board of Commissioners is the governing body of Beltrami County. The County Board's authority, duties, and privileges are described in Minnesota Statutes, Chapter 373. The Beltrami County Board of Commissioners is comprised of five elected members, each representing separate districts within Beltrami County.

The County Board is responsible for establishing the overall goals and the future direction for the county. The Board sets the budget for each county department, approves contracts, appoints officials to carry out resolutions and policies, and appoints citizen commissions and committees. In addition, Commissioners represent Beltrami County on numerous local, regional and state committees and commissions.

The County Board also approves purchases and expenditures, sets the property tax levy and develops a multi-year Capital Improvement Plan (CIP) that addresses the anticipated needs of Beltrami County. The Board makes policy decisions related to county facilities, land acquisition, equipment and vehicles. The Board establishes priorities for the construction and repair of county roads and highways and approves plans for the development and use of county lands.

The County Board budget is: 01-004 Board of Commissioners.

2025 Initiatives

The Board of County Commissioners will provide policy direction to all county activities and hold county employees accountable for efforts to accomplish strategic objectives. Specifically, the County Board will work with key staff and community partners to advance the following priority strategic initiatives during 2025:

- Redistricting Impacts: the County has recently completed redistricting activities associated with the Court's directive. The result has been a new map and the need for all County Commissioner seats to run in the November election. This may result in some changes to the Board. An

extensive onboarding workshop will take place with Department Heads to help educate and transition new commissioners into the Board Member role.

- County Jail: Beltrami County has been notified by the MN Department of Corrections that we will need to either address some significant deficiencies in our current jail. The county is in the process of designing, locating and constructing a new 243-bed County Jail. Many variables will come into play, considering the complexity, community response, and high cost of a jail. The process has been a multi-year endeavor which is now in the design and estimation stage. The role of the administrator will be to assure that the county establishes a process for reviewing and analyzing options, provides good communication and information to the public, finds a funding source that is the most reasonable, and remains compliant with correctional laws and rules, oversees the design elements and construction of the new facility. This project will be among the highest priorities for the County for the foreseeable future.
- Northern Minnesota Veterans Home: Beltrami County has been at the forefront of bringing a Veterans Home to northern Minnesota. The 2018 Legislature awarded \$12.4 million to go toward a Veterans Home to be built in Beltrami County. The County pledged \$1 million dollars toward the project as well. Sanford Health of Northern Minnesota has donated about 15 acres for the home, with the land valued at approximately \$750,000. The local fundraising conducted by Beltrami County included \$1,000,000 from our County, \$250,000 from the Neilson Foundation, \$250,000 from the City of Bemidji, plus numerous other counties, townships, veteran service organizations, banks and private citizens. The fundraising brought an additional \$2.3 Million. That fundraising alone has leveraged an additional \$1,500,000 from the Federal Government with their 65% match. At this writing, the Bemidji Veterans Home has been completed and passed its Federal inspection. This 72-bed, \$47M project, will bring 165 new jobs to our community, has increased County Veteran Services activities, and continues to require enormous coordination and collaboration between a variety of stakeholders and the community to achieve its capacity and impact.
- Out of Home Placement Costs: The County Board is dedicated to providing for the safety of children, which often requires the need for Foster Home placements. Beltrami County has successfully raised awareness to the issue of foster care payments and the impact this service has to the County Levy and Fund Balance. Red Lake has successfully been designated and funded to take over all facets of child protection placements, including financial responsibility in January, 2021. Beltrami County will continue to work toward a higher level of state responsibility in covering the cost of out-of-home placements, and will also take measures to assure Red Lake's success in their initiative. Both issues remain a high priority. The County will continue to lobby for the state to play a larger role in covering the cost of placements. (Minnesota is 49th out of 50 states in ranking the proportion of placements that are covered by the state – and counties are left filling that gap). The cost remains a very significant driver to the property tax levy and may require additional levy to overcome.
- Hospital Level of Care Expenses: The County has seen a significant increase in the costs associated with citizens who are committed and not meeting hospital level of care. These expenses are varied and uncontrollable and dependent upon community trends and needs. In one case, a 6-month hold for one individual resulted in a \$337,000 unexpected expense to the County. On average, these expenses are on the rise and the

County expects annual additional expenses in the range of \$400,000 to \$600,000 per year. This, too, remains a very significant driver to the property tax levy and may require additional levy to overcome.

- Economic and Inflationary Climate: There remains great uncertainty in the economy. Inflation has reached recent record highs which will drive up the County's cost for services, labor, equipment, materials, supplies and ultimately capital improvements and investments. This will make it very difficult to cap costs as so many of the County's expenses are uncontrollable. This has and will continue to drive upward pressure on County costs and strain budgets.
- Staff Wage Pressures: County-wide recruitment and retention remains a significant concern. Upward pressure in wages nationally, statewide and locally has resulted in a lagging wage schedule for the County, reduced County employment desirability and increased difficulty in filling County positions. The last wage study conducted by the County was completed in 2012. The County Board committed to conducting a Countywide salary survey in 2024. The results are expected in late 2024 and will likely require considerable financial resources (and potentially varying approaches) to implement.
- Economic Development Authority: Growing tax base through economic development and prosperity can help to offset the demand for higher taxes and minimize tax spreading to existing residents and businesses. The creation of an Economic Development Authority could help gain access to considerable new grant resources and leverage existing efforts to grow the County's economic development portfolio. Investigative work into this endeavor may help prove out this potential.
- Moving Highway Projects Forward: Beltrami County was very forward thinking in adopting the one half of one percent sales tax that became effective in 2014. The new revenue to Beltrami County put the County in a position to significantly accelerate the repair of county roads. The Board will work to combine the use of sales tax funds and other potential funding streams to advance this priority. The County Board is frequently confronted with changes in needs for county roads, requiring them to adjust the five year road plan, and long range road plans.
- Legislative Priorities. The Beltrami County Board will seek to advance needed policies and appropriations through the Minnesota State Legislature and the U.S. Congress. Prior to the 2025 Session of the Minnesota State Legislature, the Board will establish legislative priorities and communicate those priorities to area legislators. In past years, Beltrami County has appeared before several House and Senate Committees and have seen very good results from these in-person presentations. Beltrami County is resolute in continuing the practice of going to the Capital to improve funding formulas, ensure fairness and equity in statewide spending, countering unfunded mandates, and securing adequate funding for roads and our jail. Also, the Administrator will establish county priorities for action by Congress. The County Board will meet with congressional staff and members of Congress to communicate issues of concern.

- Intergovernmental Relations. Members of the County Board will meet periodically with officials from cities, townships, school districts, tribal, SWCD and other state, joint powers or quasi-governmental representatives to maintain open communications and to seek alignment around priority shared outcomes.
- Annual Budget and Annual Audit. Through the development of the annual budget, the County Board establishes policy priorities and allocates funds to fulfill those priorities. The annual audit also provides an opportunity for an independent accounting of how those funds are managed.
- Quarterly Newsletter. Perhaps the most important responsibility of county government is to inform citizens on the work being done as well as seek out and to respond to those priorities expressed by county residents. The continuation of the County Newsletter has been a solid way to reach the households of every zip code in Beltrami County at a very reasonable cost.

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes	-	-	-
Special Assessments	-	-	-
Licenses & Permits	-	-	-
Intergovernmental	-	-	-
Charges for Services	-	-	-
Fines & Forfeitures	-	-	-
Investment Earnings	-	-	-
Gifts & Contributions	-	-	-
Miscellaneous	-	-	-
Total Revenues	-	-	-
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	259,229	274,272	299,867
Services & Charges	45,402	64,625	43,825
Supplies & Materials	183	1,000	575
Capital Assets	-	-	-
Other	7,000	-	-
Total Expenditures	311,814	339,897	344,267



Office of the County Administrator

General Revenue Fund

County Administrator Tom Barry

Tom.barry@co.beltrami.mn.us

218-333-4109

Purpose Statement

The County Administrator is the Chief Executive Officer for the county and is responsible for the overall administration of the county. The Administrator reports directly to the County Board of Commissioners and acts as a liaison between the Board and county departments. By statute, the Administrator prepares and submits to the County Board a proposed annual budget and long-range capital expenditure program. The County Administrator also makes recommendations to the County Board on policy development and the provision of county services. The Administrator implements board decisions, policies, ordinances and resolutions in the most efficient, effective and fair manner possible.

The County Administrator budget is: 01-031 Central Administration. The County continues to face many fiscal challenges. The County continues to grow in value, but growth in building infrastructure is largely static despite demand. About 70% of our land base is tax exempt. This places a large burden on a small tax base. Levy increases over the past several years have been greater than inflation. This is because County needs have been great and many cost factors are out of our control.

2025 Strategic Initiatives

The County Administrators Office will seek to purposefully align departmental activities and resources with the key objectives established by the County. Specifically, the County Administrator will work with the County Board and strategic partners to advance the following priority initiatives during 2025:

- County Jail: Beltrami County has been notified by the MN Department of Corrections that we will need to either address some significant deficiencies in our current jail. The county is in the process of designing, locating and constructing a new 243-bed County Jail. Many variables will come into play, considering the complexity, community response, and high cost of a jail. The process has been a multi-year endeavor which is now in the design and estimation stage. The role of the administrator will be to assure that the county establishes a process for reviewing and analyzing options, provides good communication and information to the public, finds a funding source that is the most reasonable, and remains compliant with correctional laws and rules, oversees the design elements and construction of the new facility. This project will be among the highest priorities for the County for the foreseeable future.

- Jail Medical and Food Expenses: The Jail relies on contracted service providers for food and medical services. Increases in both contracts recently have resulted in increases in Jail-related operational costs. The County may need to evaluate less costly alternatives to mitigate uncontrollable increases that continue to strain the County's budget and resources.
- Northern Minnesota Veterans Home: Beltrami County has been at the forefront of bringing a Veterans Home to northern Minnesota. The 2018 Legislature awarded \$12.4 million to go toward a Veterans Home to be built in Beltrami County. The County pledged \$1 million dollars toward the project as well. Sanford Health of Northern Minnesota has donated about 15 acres for the home, with the land valued at approximately \$750,000. The local fundraising conducted by Beltrami County included \$1,000,000 from our County, \$250,000 from the Neilson Foundation, \$250,000 from the City of Bemidji, plus numerous other counties, townships, veteran service organizations, banks and private citizens. The fundraising brought an additional \$2.3 Million. That fundraising alone has leveraged an additional \$1,500,000 from the Federal Government with their 65% match. At this writing, the Bemidji Veterans Home has been completed and passed its Federal inspection. This 72-bed, \$47M project, will bring 165 new jobs to our community, has increased County Veteran Services activities, and continues to require enormous coordination and collaboration between a variety of stakeholders and the community to achieve its capacity and impact.
- Out of Home Placement Costs: The County Board is dedicated to providing for the safety of children, which often requires the need for Foster Home placements. Beltrami County has successfully raised awareness to the issue of foster care payments and the impact this service has to the County Levy and Fund Balance. Red Lake has successfully been designated and funded to take over all facets of child protection placements, including financial responsibility in January, 2021. Beltrami County will continue to work toward a higher level of state responsibility in covering the cost of out-of-home placements, and will also take measures to assure Red Lake's success in their initiative. Both issues remain a high priority. The County will continue to lobby for the state to play a larger role in covering the cost of placements. (Minnesota is 49th out of 50 states in ranking the proportion of placements that are covered by the state – and counties are left filling that gap). The cost remains a very significant driver to the property tax levy and may require additional levy to overcome.
- Hospital Level of Care Expenses: The County has seen a significant increase in the costs associated with citizens who are committed and not meeting hospital level of care. These expenses are varied and uncontrollable and dependent upon community trends and needs. In one case, a 6-month hold for one individual resulted in a \$337,000 unexpected expense to the County. On average, these expenses are on the rise and the County expects annual additional expenses in the range of \$400,000 to \$600,000 per year. This, too, remains a very significant driver to the property tax levy and may require additional levy to overcome.
- Economic and Inflationary Climate: There remains great uncertainty in the economy. Inflation has reached recent record highs which will drive up the County's cost for services, labor, equipment, materials, supplies and ultimately capital improvements and investments. This will make it very difficult to cap costs as so many of the County's expenses are uncontrollable. This has and will continue to drive upward pressure on County costs and strain budgets.

- Staff Wage Pressures: County-wide recruitment and retention remains a significant concern. Upward pressure in wages nationally, statewide and locally has resulted in a lagging wage schedule for the County, reduced County employment desirability and increased difficulty in filling County positions. The last wage study conducted by the County was completed in 2012. The County Board committed to conducting a Countywide salary survey in 2024. The results are expected in late 2024 and will likely require considerable financial resources (and potentially varying approaches) to implement.
- Economic Development Authority: Growing tax base through economic development and prosperity can help to offset the demand for higher taxes and minimize tax spreading to existing residents and businesses. The creation of an Economic Development Authority could help gain access to considerable new grant resources and leverage existing efforts to grow the County's economic development portfolio. Investigative work into this endeavor may help prove out this potential.
- Annual Budget and Annual Audit. Through the development of the annual budget, the County Board establishes policy priorities and allocates funds to fulfill those priorities. The annual audit also provides an opportunity for an independent accounting of how those funds are managed.
- Regional Wellness Facility. The Administrator sits on the Regional Advisory Committee and has, and will continue, to represent the County on the project. This public-private partnership will be the largest single investment in the City's and County's history. The facility, which is still undergoing a feasibility assessment, will include a comprehensive wellness facility, mixed use retail and commercial opportunities, new residential housing offerings and outdoor park amenities. This complex could bring over 100 new jobs to the region.
- Expanding Opportunities. Our region has a strong history of business and government interests partnering to accomplish worthwhile projects. However, the region's business and government partners really struggle to partner at a "strategic" level. The Administrator will capitalize on opportunities for partnerships and relationship building as well as opportunities to provide economic or political leverage. The County can play a strong role in job creation as well as growing market value by collaborating, seeking funding and at times injecting county funds.
- Organizational Optimization: As the Budget Committee approaches another extremely difficult year, it becomes apparent that the county will need to be resilient and flexible in how we cover the priority services within the limited growth in revenue. Where appropriate, the Administrator will continue to seek ways to evaluate the services we provide, reorganize departments when justified, measure County Board support for services, and find ways to shift financial support if needed.
- Advancing Technology: With many emerging programs and applications, the county is continually challenged to have the best technology that can be afforded through our limited finances. Supporting the technology needs of departments has allowed many functions to grow or improve without the need to increase the size of the workforce. In many cases, staffing has been reduced by the combined use of retirement attrition and better technology. The Administrator uses a high-level view of the impact verses cost on technology purchases.

- Legislative Priorities. The Beltrami County Board will seek to advance needed policies and appropriations through the Minnesota State Legislature and the U.S. Congress. Prior to the 2025 Session of the Minnesota State Legislature, the Board will establish legislative priorities and communicate those priorities to area legislators. In past years, Beltrami County has appeared before several House and Senate Committees and have seen very good results from these in-person presentations. Beltrami County is resolute in continuing the practice of going to the Capital to improve funding formulas, ensure fairness and equity in statewide spending, countering unfunded mandates, and securing adequate funding for roads and our jail. Also, the Administrator will establish county priorities for action by Congress. The County Board will meet with congressional staff and members of Congress to communicate issues of concern.
- Intergovernmental Relations. The relationship that has been built with the Red Lake Nation will have significant implications to Beltrami County. As we support the work that Red Lake does in self-governance, we gain mutual strength in the process. The Administrator will continue to build relationships with local tribes, trust and support the work not only of Red Lake, but of Leech Lake and White Earth as well. Additionally, the Administrator will expand opportunities to coordinate and collaborate with regional partners including Sanford, Bemidji State University, Greater Bemidji and others.
- Local Government Relations. The Administrator will coordinate services, communications and meetings with the City of Bemidji, all other cities, township governments, tribal governments, other counties, or agencies as needed that will allow for improved relationships and cooperative efforts.
- Community Leadership: The County Administrator is made aware of a multitude of community needs during the many involvements that come with the position. An important role is to serve as a convener of people and groups that can talk about whether and how best to address issues. The Administrator is also in a good position to have a huge bank of contacts and connections, and should always be working on nurturing those relationships.

Attorney
Judicial Services
A/T

Revenue & Expenditure Summary

County Administrator

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services			
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions	7,087		
Miscellaneous	50,300	113,500	138,600
Total Revenues	57,387	113,500	138,600
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	328,036	350,844	396,914
Services & Charges	23,176	6,100	5,375
Supplies & Materials	3,189	1,450	575
Capital Assets			
Other	16,461	38,200	39,000
Total Expenditures	370,862	396,594	441,864



County Attorney General Revenue Fund

County Attorney David L. Hanson
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218-333-4219

Purpose Statement

The Beltrami County Attorney is an elected official with specific obligations set forth in Minnesota Statute Section 388.051. The County Attorney is the chief prosecutor for all adult felony crimes committed in the county, and all misdemeanor and gross misdemeanor offenses occurring in the unincorporated areas of the county. In Beltrami County, the Beltrami County Attorney's Office also prosecutes all misdemeanor offenses that occur in Blackduck and Kelliher, as well as the other smaller cities located throughout the county. The County Attorney is also responsible for the prosecution of all Juvenile offenders and responsible for all matters relating to the abuse and neglect of children.

Other County Attorney duties include the following:

- Prosecution of all levels of crimes committed by juveniles.
- Initiating legal actions to protect abused or neglected children.
- Serving as legal advisor to the County Board, department heads and other elected county officials.
- Filing commitment petitions to provide necessary treatment to individuals who are mentally ill or chemically dependent and dangerous.
- Filing commitment petitions for persons who are classified as Sexually Psychopathic Personalities or as Sexually Dangerous Persons.
- Providing support and assistance to crime victims, including advocacy services and seeking restitution for financial losses.
- Filing actions to establish paternity of children, to establish and enforce child support obligations and obtain reimbursement of public funds.
- Handling guardianship/conservatorship cases involving vulnerable adults.
- Income Maintenance Appeals/Licensing Actions.
- Attend before the grand jury, give the grand jury legal advice, and examine witnesses in their presence.
- Briefing and Arguing cases appealed to the Minnesota Court of Appeals or Minnesota Supreme Court.
- Commencing actions to obtain and collect money judgments against individuals indebted to Beltrami County.
- Providing assistance and guidance to smaller governmental agencies, non-profits and citizens on a wide variety of legal subjects.

The County Attorney administers the department budgets for 01-091 (County Attorney) and 01-275 (Victim Assistance Program)

2025 Initiatives

The County Attorney's Office seeks to align departmental activities and resources with the responsibilities and objectives of other county departments and non-county entities that serve the citizens of Beltrami County. Specifically, the County Attorney's Office will work with the County Board, key staff and partners to continue to advance the following initiatives during 2025:

- Drug Court

Goal: Address the growing drug problem in our community by engaging individuals in treatment long enough to experience the benefits of treatment in order to end the cycle of recidivism and successfully treat their substance use and mental health disorders that brought them into the criminal justice system.

From the Minnesota District Court: "Treatment courts stop the vicious cycle of relapse and recidivism by treating substance use and mental health disorders for individuals involved in the criminal justice system. Treatment Court promote recovery through a coordinated, team approach including cooperation and collaboration of judges, prosecutors, defense counsel, probation authorities, coordinators, treatment providers, law enforcement, evaluators, and other ancillary service providers. Evidence-based practices are used in treatment courts to tailor individualized, appropriate services for participants in the program." After years in the making, Drug Court started taking cases in the beginning of 2020.

Responsible Persons: David Hanson, Chief Assistant County Attorney David Frank.

- Truancy Program

Goal: To ensure that children are given every opportunity to access the education they deserve.

The Beltrami County Attorney's Office works closely with the School District, BCHHS, and Children's Mental Health to determine whether truant children should be referred to Alternative Response Case Management, social services, or truancy court. The group works together to ensure that the child obtains the education they need, while recognizing that each child is unique and therefore one systematic approach will not necessarily work for all. The multi-disciplinary team reviews each potential truancy case in order to determine if Alternative Response Case Management will effectively correct the issue (absence from school), without the need for District Court intervention. The Beltrami County Attorney's Office is also a part of the PASS-K-12 meetings regarding local truancy initiatives.

Responsible Persons: David Hanson, and Assistant Beltrami County Attorneys Robert Enger, Taylor Tisdell, and Maria Nowak.

- Juvenile Diversion Program and Dually Involved Youth Program

Goal: Reduce Juvenile recidivism and integrate services for youth with both delinquency and child protection cases.

The Beltrami County Attorney's Office has played an integral role in creating and implementing the Dually Involved Youth Program. The Beltrami County Attorney's Office has worked closely with Red Lake Children and Family Services, Leech Lake Child Welfare, Beltrami County Health and Human Services and Beltrami County Juvenile Probation to ensure that children involved in both the Child Protection System and the Juvenile Justice System obtain the services and support they need without over programming them. The Dually Involved Youth Program

has led to the creation of more alternative response programs. Alternative response programs help juveniles understand the impact that their criminal acts have on their community without placing them into the juvenile justice court system.

Responsible Person: Assistant County Attorney Robert Enger.

- Adult Protection Team.

Goal: Protect vulnerable adults in our community.

The Beltrami County Attorney's Office was crucial in creating an Adult Protection Team. The Adult Protection Team is made up of an Assistant Beltrami County Attorney, Beltrami County Health and Human Services personnel, and key service providers. The Adult Protection team meets monthly to coordinate and communicate about the protection and services that vulnerable adults in our community need. The Adult Protection team has been responsible for training agencies that work with vulnerable adults in order to help ensure that vulnerable adults are protected. The Adult Protection Team recognizes that the number of civil commitments filed in Beltrami County each year is on the rise.

Responsible Persons: David Hanson and Assistant Beltrami County Attorney Andrea Dahly.

- Domestic Violence Court.

Goal: To enhance the safety of all Beltrami County citizens by reducing occurrences of Domestic Violence in our community.

Beltrami County created and opened a Domestic Violence Court in September of 2014. The Domestic Violence Court sets aside a portion of the court calendar for domestic violence related cases. These cases are fast tracked through the system, and reviewed more frequently than other cases. The Beltrami County Attorney's Office has been instrumental in the creation and staffing of this specialty court. The County Attorney's Office is a part of the Domestic Violence Court Advisory Team, and sends attorneys to trainings to ensure compliance with best practices within our Domestic Violence Court.

Responsible Persons: Assistant County Attorney Michael Mahlen, along with Chief Assistant County Attorney David Frank and Assistant County Attorneys Ashley Nelson, Symon Schindler-Syme, and Wesley Van Ert.

- Child Protection Team.

Goal: To protect and provide services to children in need.

Beltrami County has had a Child Protection Team since the mid-1970s. The child protection team meets on the 2nd and 4th Tuesday of every month. The Child Protection Team is made up of representatives from the Beltrami County Attorney's Office, Beltrami County Health and Human Services, the Bemidji School District, the Bemidji Police Department, the Beltrami County Sheriff's Department, the mental health community, the Department of Corrections, Red Lake Children and Family Services and Leech Lake Family Services. The child protection team reviews current cases in order to ensure that all service providers are working together to provide necessary services. In addition, the child protection team works together to find solutions to systemic problems. Lastly, the child protection team provides education and outreach to the community. The child protection team has hosted a successful local training opportunity each spring for the last few years.

Responsible Persons: David Hanson and Assistant Beltrami County Attorneys Robert Enger, Taylor Tisdell, and Maria Nowak.

- DWI Court

Goal: To enhance the safety of all Beltrami County citizens by reducing the number of drunk drivers on the roadways.

The Beltrami County Attorney's Office continues to play a crucial role in the success of our DWI Court. The Beltrami County Attorney's Office determines eligibility for DWI Court, attends DWI Court every other week, is a part of the DWI Court steering committee, and attends necessary drug court trainings to ensure compliance with best practices. The DWI court has an impressive record of cost savings and reduction in recidivism.

Responsible Person: David Hanson

- Increased Victim Contact

Goal: To ensure victim knowledge and awareness, and increase victim contact.

The Beltrami County Attorney's Office is working diligently to ensure victim contact early and often in every victim crime. Each attorney is attempting victim contact on the day the case is charged out, or declined. This helps ensure we have accurate contact information, and gives each victim a direct contact for their case. We are working to ensure that victims are aware of their rights from the very beginning of the case, and helping them with any questions, concerns or forms.

Responsible Person: Katie Gaslin, Victim Coordinator, along with all staff

Revenue & Expenditure Summary

County Attorney

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services	618,183	593,500	649,909
Fines & Forfeitures	22,662	15,000	15,000
Investment Earnings			
Gifts & Contributions			
Miscellaneous	15,751		
Total Revenues	656,596	608,500	664,909
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	1,764,185	1,958,752	2,038,121
Services & Charges	138,498	124,210	124,910
Supplies & Materials	3,626	9,500	10,000
Capital Assets			
Other			
Total Expenditures	1,906,309	2,092,462	2,173,031

Victim Witness

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	69,298	70,000	70,000
Charges for Services			
Fines & Forfeitures	651		
Investment Earnings			
Gifts & Contributions			
Miscellaneous			
Total Revenues	69,949	70,000	70,000
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	75,288	79,170	79,693
Services & Charges	7,022	12,120	12,270
Supplies & Materials	243	1,200	1,500
Capital Assets			
Other			
Total Expenditures	82,553	92,490	93,463



Judicial Services

General Revenue Fund

District Court Judge John G. Melby
District Court Judge Annie Claesson-Huseby
District Court Judge Jeanine R. Brand
District Court Judge Matti R. Adam
Beltrami County Court Administrator Krista Smith

Purpose Statement

State funding of the Minnesota trial courts was initiated in 1990 when the operating costs of the court administration offices in the thirteen counties of the Eighth Judicial District, as well as the total budget of the district's administrative office, were taken over by the state. The state funding of the Eighth Judicial District was considered a pilot project.

Prompted by the sunset of the Eighth Judicial District pilot project in 1999, state funding of all ten judicial districts was once again explored in 1998. The Judicial Planning Committee, Supreme Court Task Force on Financing of the Trial Courts, and the Association of Minnesota Counties recognized state funding as a better alternative to the current system of eighty-eight separate and independent funding sources.

In late 1999, the Fifth, Seventh, and Ninth Judicial Districts opted to join the Eighth Judicial District and became state funded on July 1, 2000. Beltrami County is included in the Ninth Judicial District. As a result, the Minnesota Legislature has formalized the arrangement by legislating the assumption of all trial court and guardian ad litem related costs in the Fifth, Seventh, Eighth, and Ninth Judicial Districts.

Court related revenues and expenditures for Beltrami County are included in the following department budgets: 01-011 Courts System, 01-012 Public Defender, 01-016 Court Reporter, and 01-018 County Court.

2025 Initiatives

Beltrami County will work with key judicial representatives and community partners to advance the following priority strategic initiatives:

- Specialty Courts. The Beltrami County DWI Court which was implemented in 2007 has proven to be very effective at helping to reduce recidivism and helping citizens overcome the destructive behaviors of chemical dependency. Despite the success, the state has not

established a stable funding source for specialty courts. Since then the Beltrami County implemented a Domestic Violence Court in September 2013 and a Drug Court in 2019. These programs aim to stop the vicious cycle of relapse and recidivism by treating substance use and mental health disorders for individuals involved in the criminal justice system. The County supports specialty courts and believes that a stable funding source needs to be found for this service. The County will continue to look for ways to reduce the recidivism rate, address the social trends that consume law enforcement and court time, and drive the use of limited funds.

- Public Defender and Contract Attorneys. Beltrami County currently contracts three attorneys to provide the legal representation that counties are responsible for providing. The County did add another attorney in 2018 which enabled the contract attorneys to have a lower case load, but at significant cost to the taxpayers. After an attorney left, Beltrami County reduced back to three attorneys with the County continuing to monitor this caseload. The number of cases per contract attorney will determine the amount of attorneys that the county contracts with.
- Alternative Sentencing. The County will continue to push for effective use of electronic home monitoring for non-violent offenders. During the course of 2020, amid the COVID-19 pandemic, the use of electronic home monitoring increased significantly. The alternative sentencing should help offenders to retain employment, continue family relationships and reduce the number of inmates in our jail.
- Video Appearances. The costs to county tax payers to transport inmates from outside of Beltrami County for court appearances remains a concern. State rules are becoming more accommodating toward the use of technology for court appearances. Significant potential savings could be found in the cost of transport, not the least of which is the staff time it requires. The use of video appearances has been promoted by Beltrami County for many years, with the goal being that the Judges, Public Defenders and the judicial system find ways to use it as a solution to the many costs incurred by local governments.

Revenue & Expenditure Summary

Judicial Services

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes	-	-	-
Special Assessments	-	-	-
Licenses & Permits	-	-	-
Intergovernmental	105,877	-	-
Charges for Services	-	520	-
Fines & Forfeitures	1,400	3,000	-
Investment Earnings	-	-	-
Gifts & Contributions	-	-	-
Miscellaneous	1,068	1,570	500
Total Revenues	108,345	5,090	500
Expenditure Summary	Actual	Budget	Budget
	2023	2024	2025
Personal Services	59,193	-	-
Services & Charges	355,554	339,264	342,384
Supplies & Materials	-	-	-
Capital Assets	-	-	-
Other	-	-	-
Total Expenditures	414,747	339,264	342,384



County Auditor-Treasurer

General Revenue Fund

County Auditor-Treasurer JoDee Treat

Jodee.treat@co.beltrami.mn.us

218-333-4175

Purpose Statement

The Beltrami County Auditor and County Treasurer are positions with specific duties set forth in Minnesota Statutes. The Auditor-Treasurer in Beltrami County remains a combined, elected position. The County Auditor-Treasurer manages the property tax system after values have been computed. County financial reporting and accounting, the License Center, as well as running elections. Numerous miscellaneous functions fall to the office, primarily due to the fact that the department's work overlaps every department and fund.

Other County Auditor-Treasurer duties include the following:

- Accounting for all money that flows into and out of the county.
- Banking and cash management.
- Investment management.
- Coordination of the annual audit.
- Liquor, beer, tobacco and misc. licensing
- License Center
- Payroll for all funds, including fiduciary funds, for a total of approximately 500 payroll checks bi-weekly.
- Calculation of tax rates for the county as well as all townships, cities, school districts and other taxing entities in the county.
- Billing and collection of all property taxes. Distribution to all levy jurisdictions.
- Fiscal agent duties to the NW Juvenile Center and Beltrami Soil and Water District along with other smaller organizations.
- Election coordination for all federal, state and local elections involving all 61 precincts located in Beltrami County. This includes ballot orders, election tabulation and voter assistance machine programming, testing of all program chips, processing and tabulation of 30 mail ballot precincts, training of all election judges from all precincts, distribution of supplies and election materials, publication and public awareness, absentee ballot issuance and tabulation, and myriad other issues.
- Deed processing for tax system maintenance, collection of deed tax and mortgage registration tax.
- Forfeiture of property for delinquent taxes.

2025 Initiatives

Election Administration

The Auditor-Treasurer's Office is charged with administering National, State and County elections. These duties include the maintenance of the Minnesota Voter Registration System, candidate filing, training of election judges, ordering ballots and supplies, providing oversight on polling place issues, tabulating results on election night for the 61 precincts in Beltrami County.

The Auditor's Office will strive to administer an efficient election and allow voters easy access to absentee ballots, through requests online, the postal service, and in person.

Responsible Person: County Auditor-Treasurer JoDee Treat

Financial Administration

The Financial Division of the Office provides for the timely and accurate reporting of financial information that is provided to many internal and external users. The State of Minnesota requires all counties to have an annual financial audit. Since 2003, Beltrami County has contracted with a private CPA firm for the audit of financial statements that are prepared in our office. A complete copy of the audited financial statements can be found on the County's website. www.co.beltrami.mn.us

Responsible Person: County Auditor-Treasurer JoDee Treat and Finance Director Samantha Rux

Property Tax Administration

Approximately 35% of the County's total revenue is billed out through our Property Tax System in the form of Property Taxes and Special Assessments. The Minnesota Department of Revenue modernized statewide property tax systems. The new system allows for increased administrative consistency of all counties in the State of Minnesota by offering a centralized data base.

Responsible Person: County Auditor-Treasurer JoDee Treat and Real Estate & Tax Director Leah Ophus

License Center

The License Center is responsible for serving the public in the areas of motor vehicle titling and renewals, driver's license renewals, DNR renewals and vital statistics. Licensing and renewals are processed in the State of Minnesota's software system to ensure Statewide consistent service.

Responsible Person: County Auditor-Treasurer JoDee Treat and License Center Director Leala Roth

Investment Portfolio

The County Auditor-Treasurer is the designated Investment Officer and is responsible for the investment decisions and activities. The objectives are preservation of principal, maintaining liquidity and earning the optimum rate of return. With rates now starting to rise, Investment Revenue will again be a significant revenue source in the future.

Responsible Person: County Auditor-Treasurer JoDee Treat

Revenue & Expenditure Summary

Auditor-Treasurer

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes	17,400,630	19,651,943	21,392,900
Special Assessments	-	-	-
Licenses & Permits	99,947	71,275	93,795
Intergovernmental	6,439,558	5,851,000	5,561,000
Charges for Services	97,778	180,500	193,580
Fines & Forfeitures	18	150	150
Investment Earnings	944,674	300,000	793,085
Gifts & Contributions	-	-	-
Miscellaneous	1,275,966	2,951,809	2,753,724
Total Revenues	26,258,571	29,006,677	30,788,234
Expenditure Summary	Actual	Budget	Budget
	2023	2024	2025
Personal Services	928,670	2,504,542	2,642,434
Services & Charges	1,572,714	543,575	558,300
Supplies & Materials	67,484	74,300	85,100
Capital Assets	192,639	1,105,000	1,111,500
Other	1,671,449	2,727,000	3,137,000
Total Expenditures	4,432,956	6,954,417	7,534,334

Equipment over \$5,000

County Auditor/Treasurer Department							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
Postage Meter Contingency	R	01-041-000-0000-6561	5,000	5,000	5,000	5,000	5,000
Copy Machine Contingency	R	01-041-000-0000-6561	5,000	5,000	5,000	5,000	5,000
Motor Pool	R	01-041-000-0000-6608	30,000	30,000	30,000	30,000	30,000
Total			40,000	40,000	40,000	40,000	40,000



County Assessor General Revenue Fund

County Assessor Kaleb Bessler
Kaleb.Bessler@co.beltrami.mn.us
218-333-4111

Purpose Statement

The Assessor's Office is responsible for the administration of real estate value and classification within Beltrami County. Minnesota has an Ad Valorem, or value-based, property tax system used to equally distribute the tax burden to all taxpayers. Real estate tax is based on value and classification. Assessors must review each parcel once every five years and estimate the market value of each parcel every year. This includes the addition of new construction or removal of buildings. The office also establishes the tax classification of all property in Beltrami County. Classification is based on a property's use. Our office will continue to view at least 20% of the parcels in each township and city every year, approximately 6,162 parcels.

The County Assessor administers the department budget for 01-105 (County Assessor).

2025 Initiatives

Beltrami County has an assessment system in place that employs seven full-time county assessment personnel and one shared half time real estate and tax tech personnel. The Beltrami County Assessor, is licensed as an Accredited Minnesota Assessor (AMA). The appraisal staff consist of: (2) Accredited Minnesota Assessors(AMA), (2) Certified Minnesota Assessors(CMA) and (1) Trainee. Support staff are (1) Assessment Specialist position and (1) Real Estate and Tax Services position. The County Assessor will be required to become a Senior Accredited Assessor in 2025 and all appraisers will be required to become Accredited Minnesota Assessors before they reach 5 years experience as an appraiser. This is required by the Department of Revenue and something we will continue to strive for in 2025.

The county has 39,046 total parcels of property, 30,811 taxable parcels, (includes 797 personal property and mobile home parcels) and 8,235 exempt parcels. The county appraisal staff assesses 60 different districts and unorganized areas within the 30,811 taxable parcel count. One local assessor does the assessment work in 14 districts with 5,234 taxable parcels.

Tyler Technologies is our current vendor and they provide our computer assisted mass appraisal (CAMA) and tax systems. These systems were updated in 2022, changing from the AVENU's as400 to Tyler Technologies (iasWorld). The final step in our conversion is getting field mobile devices set up for the appraisers use in the field. Currently we have some appraisers using mobile devices and will continue to get everyone trained for use in 2025.

The County Assessor's Office will seek to purposefully align departmental activities and resources with the key objectives established by the county. Specifically, the County Assessor's Office will work with the County Board, key staff and strategic partners to advance the following priority initiatives during 2025.

Assessment Measures

- Work with the Minnesota Dept. of Revenue to ensure desired assessment levels for all property types are met.
- Continue to maintain a median sales ratio between 90%-105% on all property types. That measures the ratio of assessed value to the sale price. If ratios fall outside the allowed range, values are increased or decreased to obtain the proper level of assessment. The Department of Revenue makes sure these changes occur and are the checks and balances of the property tax system.
- The equity of the assessment ratios is measured by the Coefficient of Dispersion (COD). Farm, residential, and seasonal properties should statistically measure at 15 or less and commercial/industrial/apartment properties at 20 or less. These numbers are extremely important because they measure how fairly and equitably we treat the taxpayers on their assessment on an annual basis. Typically, a reassessment of a district is warranted to correct this deficiency.
- For consistency and accuracy, the Price Related Differential (PRD) is measured. Ranges from 98 to 103 are acceptable. This measures the accuracy of the high valued properties compared to low valued properties to statistically ensure an equitable level of assessment throughout stratified levels of value. To obtain compliance in this area values will be adjusted to lower valued homes or higher valued homes but not an overall increase or decrease.
- Continue to prepare and submit the required PRISM abstracts to the Department of Revenue based on the assessment calendar due dates. This is to ensure compliance in valuation adjustments based on assessment level changes as needed.
- Brad Averbeck from the Department of Revenue is the Property Tax Compliance Officer for Beltrami County. We will continue to work closely with the Department of Revenue and maintain a good working relationship and achieve the statutory requirements.
- Tax Programs: Continue to administer all property tax programs such as Homestead Exclusions, Green Acres, Rural Preserve, Veterans Exclusion, Special Ag, Managed Forest, TIF, and Exempt applications according to state statute.

Revenue & Expenditure Summary

County Assessor

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	326,539	334,950	326,729
Charges for Services	1,310	2,000	2,000
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	12,483		
Total Revenues	340,332	336,950	328,729
Expenditure Summary	Actual	Budget	Budget
	2023	2024	2025
Personal Services	723,035	788,961	754,377
Services & Charges	18,112	20,770	21,500
Supplies & Materials	13,575	17,200	16,700
Capital Assets	12,483		
Other			
Total Expenditures	767,205	826,931	792,577



Human Resource Management

General Revenue Fund

Director of Human Resources Ann Schroeder

Ann.schroeder@co.beltrami.mn.us

218-333-4155

Purpose Statement

The Human Resource Department is responsible for employee and labor relations functions including recruitment/screening; merit system administration; labor contract negotiations and administration; compensation and benefits administration; employee orientation and training; employee leaves of absence; worker's compensation administration; grievance and discipline administration; internal investigations; affirmative action; and records management.

The Human Resource Director administers the 01-061 Human Resources and the 01-081 Risk Management budgets.

2025 Initiatives

The Human Resource Management Department will seek to purposefully align departmental activities and resources with the key objectives established by the County Board. Specifically, Human Resources will work with the County Board, key staff, and strategic partners to advance the following priority initiatives during 2025:

- Collective Bargaining. The labor agreements for our eight employee bargaining units are effective until the end of 2025. The negotiation process will likely start up in the spring of 2025. Outside of regular negotiated items, with the busy legislative season this last year, we will be reviewing the contracts to ensure they are not out of alignment with employee rights.
- Employee Health Insurance. Beltrami County is a member of the Prime Health Employee Health Insurance Plan. We will implement Plan Source which is an updated benefit enrollment software which is geared towards being user friendly. We will continue to monitor the Insurance industry to offer competitive benefits for all our employees.
- Recruitment, Hiring Process, and Retention. With a high three-year average employee turnover rate of 18%, the human resources office is in a constant churn of employees. In 2023 Beltrami County posted over 130 job openings, processed over 920 applications, hired over 90 employees, promoted 32 internal candidates, and processed around 80 separations for departing employees. To broaden our applicant pool, we have begun including language in relevant job postings that describe the position and specify the type of applicant who might be interested. As we explore ways to develop employee retention initiatives, investing in professional development for our staff is crucial. This

year, we have allocated funds for leadership training. Our future goal is to implement a comprehensive countywide program that includes career pathing, training programs, and mentorship initiatives.

- Classification and Compensation Study. Beltrami County has hired Baker Tilly to complete a comprehensive position classification and compensation study that will go through the end of 2024. It is a five-phase project which includes project initiation, position review, market assessment, pay plan development, and project completion. We are currently starting up the second phase where employees and supervisors will provide input on over 140 positions in our county. This study will ensure our positions are internally equitable and externally comparable in the market.

Revenue & Expenditure Summary

Human Resources

	Actual 2023	Budget 2024	Budget 2025
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services	140,481	103,100	109,800
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	21,125	23,075	24,000
Total Revenues	161,606	126,175	133,800
Expenditure Summary	Actual 2023	Budget 2024	Budget 2025
Personal Services	341,669	292,213	906,302
Services & Charges	73,532	71,940	79,690
Supplies & Materials	648	2,600	3,750
Capital Assets			
Other			
Total Expenditures	415,849	366,753	989,742

Risk Management

	Actual 2023	Budget 2024	Budget 2025
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services			
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	376,918	363,761	383,438
Total Revenues	376,918	363,761	383,438
Expenditure Summary	Actual 2023	Budget 2024	Budget 2025
Personal Services			
Services & Charges	871,566	993,745	1,127,805
Supplies & Materials			
Capital Assets			
Other			
Total Expenditures	871,566	993,745	1,127,805



Management Information Services

General Revenue Fund

MIS Director Kevin Warne

kevin.warne@co.beltrami.mn.us

218-333-4108

Purpose Statement

The Management Information Services (MIS) Department provides consulting, planning, purchasing, systems implementation and technical support services for all county departments and non-county agencies that use the county information systems network. This includes all computer desktop systems, laptops, network servers, networking infrastructure, telephone, and voice mail systems. The primary corporate goal of the MIS Department is to work with the various entities to provide more efficient public service through the responsible and cost-effective use of technology. The MIS Director administers the 01-062 MIS department budget and the 014-066 Technology Fund budget.

2025 Initiatives

Some of the ways MIS is helping to develop technology in County Government.

- Imaging and Transfer of Documents: Finalize the migration from Onbase to CaseWorks.
- Continue Migrating AS400 Applications to Windows: Find Windows based programs to replace aging green screen applications.
- Create Opportunities for Collaboration: Develop and implement shared collaboration between County, City and Non-Profits.
- Create a Training Environment for Employees and Collaboratives: Continue to help train employees and partners to better utilize computer equipment. By expanding the onboarding process to include more IT-related information to new employees.
- Expand Cybersecurity Training: Develop multiple training opportunities for employees to learn about the importance of network and email security.
- Create Safe and Secure Employee & Customer Environment: Secure building by means of door and security camera controls as well as electronic transfers, payments, and secure Web access.
- Upgrade Servers: Work with departments to migrate data and programs to newer Windows servers.
- Explore Options for a Cloud Backup Solution: With the increasing attacks and the sophistication in which these attacks are being employed, it is time to find a solution that mitigates the risk of our backups being vulnerable to ransomware or deletion.

Revenue & Expenditure Summary

Management Information Services (MIS)

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	370,343	257,020	270,496
Charges for Services	14,873	12,700	12,700
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	147,797	234,300	283,594
Total Revenues	533,013	504,020	566,790
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	710,086	781,021	814,722
Services & Charges	480,351	522,100	530,300
Supplies & Materials	22,925	24,400	23,400
Capital Assets	85,624	57,000	57,000
Other	95,000	100,000	100,000
Total Expenditures	1,393,986	1,484,521	1,525,422

Equipment over \$5,000

MIS/Technology Fund							
Item Description	(R) Replace (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
AS/400	R	-	-	-	-	-	-
Server Storage Unit	A	14-066-6607	50,000	50,000	50,000	40,000	50,000
Firewall	R	14-066-6607	20,000		20,000	10,000	
Furniture	R	14-066-6607	100	100	100	100	100
Computers	R	14-066-6607	2,400	2,400	2,400	2,400	2,400
Laser Printer	R	14-066-6607	2,400		2,400	2,400	2,400
Router\ASA	R	14-066-6607		2,000	2,000	2,000	2,000
Desktop Security	A	14-066-6267	2,000	2,000	2,000	2,000	2,000
Network Security	A	14-066-6267	10,000	5,000	5,000	5,000	5,000
Server	R	14-066-6607	-	30,000			
Switches	R	14-066-6607	2,500	2,500	2,500	2,500	2,500
Scanners	R	14-066-6607	-	-	-	20,000	20,000
Building Security	A	14-066-6481	2,000	2,000	2,000	2,000	2,000
Wireless Network Routers	A	14-066-6607	5,000	5,000	5,000	5,000	5,000
UPS	R	14-066-6481			5,000	5,000	5,000
Total			96,400	101,000	98,400	98,400	98,400



County Recorder General Revenue Fund

County Recorder Charlene Sturk
charlene.sturk@co.beltrami.mn.us
218-333-8345

Purpose Statement

The mission of the Office of County Recorder/Registrar of Titles is to serve the public with the highest quality of customer service we can offer while protecting, preserving and recording/filing of all documents in a manner that is both timely and cost effective.

The County Recorder administers the 01-101 County Recorder department budget.

2025 Initiatives

The County Recorder's Office will seek to purposefully align activities, goals and resources established by the County Board, key staff and other county departments to advance the following priority initiatives during 2025:

- Complete Scanning of Historical Deed, Mortgage & Miscellaneous Books. I have a quote from ISC (Information Systems Company) to scan the bound deed and miscellaneous books as well as all the mortgage books for the cost of \$96,816 which is considerably lower than a previous quote by US Imaging for \$143,500. The Recorder Technology Fund will pay for this project.
At a future date we will also want to scan the Grantor/Grantee and Numerical Register Books which would add another 66 books. These books have been microfilmed but the microfilm copies are not very legible. We have no other copies and if there was a catastrophic event we could potentially lose these documents.
- Utilize the land records solutions Fidlar offers: Our land records management software, AVID, allows us to process each document, whether paper or electronic, in the same manner while meeting the statutory validity and time requirements of these documents.
- Laredo & Tapestry Subscriptions: Laredo is remote access for the everyday searcher. (Ex: Title Companies, Real Estate Attorneys, Banks, Realtors, etc.). We have signed agreements with 23 Laredo users. 2023 Laredo revenue was \$28144. Tapestry is available via the internet for the occasional searcher. 2023 Tapestry revenue was \$7244.

- Monarch Subscription: We have utilized the Monarch software since 2019. Monarch allows for watermarks on images that are requested by 4 companies (Corelogic, BlackKnight, Zillow & Sathre Title). We are charging a rate of \$.20/per image of which \$.03 goes to the software vendor and \$.17 comes to the county – Monarch revenue for 2023 was \$20893
- Property Fraud Alert is a community outreach service that alerts subscribers against the possibility of fraudulent activity being committed against their property. This service is free for our taxpayers and to date we have 369 subscribers.
- Verification and Uploading of Imaged Documents. Continued verification of every document that was converted from microfilm to images to guarantee these images are the true and accurate document for archival purposes for years 1965 through 2001. As we are verifying the images from 2001 back to July 1, 1987 we are importing them into our recording software so they become viewable to the public. We started uploading images in February 2022 whenever we had any available time. To date we have uploaded 82,940 documents which covers 1/1992 thru 12/2001. The Laredo & Tapestry subscribers pay to have access to these images.
- Maintain and Promote the Discharge Access Database System (DADS). Recorders are the custodians of the Military Discharge Records. These records are classified. We upload new DD214's as they are recorded.
- Certificate of Compliance per MN Statute 357.182, Subd. 6. For year 2023 the Beltrami County Recorder was 100% in compliance. Unallocated funds collected for year 2023 was \$68442. These unallocated funds are utilized to help pay for the remonumentation project.
- Collaborate with Real Estate and Tax Services for passport services. Annually certify Deputy Recorder & County Recorder as Passport Acceptance Agents to allow us to process new applications at the counter, answer questions about passports in person and via telephone. Review passport applications, complete transmittals and mail with applications daily to Passport Services. Paula is the Passport Program Manager who oversees the Passport Acceptance Agents, communicates with Passport Services to set up training for new agents and annual training for current agents; adds new agents and removes agents no longer working with Passports and assists agents with accepting applications. She distributes e-mails and news letters from Passport Services to the agents and verifies we have the most current applications and forms available to the public. The daily transmittals are data private and must be disposed of properly after their 24-month retention period which Paula does monthly by shredding. She has to track the passport packages thru the US Postal Service confirming delivery to Passport Services within 7 days.

Revenue & Expenditure Summary

County Recorder

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services	238,792	253,800	255,800
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous			
Total Revenues	238,792	253,800	255,800
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	202,164	208,996	213,669
Services & Charges	58,812	68,460	69,510
Supplies & Materials	213	3,150	3,150
Capital Assets	39,981	4,800	4,800
Other			
Total Expenditures	301,170	285,406	291,129



Geographic Information Systems (GIS)

General Revenue Fund

GIS Director Kevin Trappe

kevin.trappe@co.beltrami.mn.us

218-333-8457

Purpose Statement

GIS is a widely used technology tool that supports the work of nearly every county department as well as our businesses and land owners.

The GIS Department has the following responsibilities and provides the following services:

- Administers the county's enterprise geographic information system which consists of desktop, server, and web-based technology, data, and databases
- Administers the 911 locatable addressing process, assigning new physical addresses to properties in Beltrami County and maintaining data that is critical for mapping and locating addresses in emergency response situations
- Provides technical and project support to staff in other county departments that utilize GIS software and apps in the performance of their duties, both in the office and in the field
- Integrates information from other county departments and databases with GIS applications to give county employees, residents, and businesses the information and tools they need to make informed, data-driven decisions
- Maintains GIS datasets in the enterprise system, conducts data audits and data security assessments, and works to make data as accurate and reliable as possible for those who use it
- Prepares maps and plat books
- Coordinates the acquisition of remote sensing data such as aerial imagery and lidar
- Responds to a variety of questions related to property parcels and the local government information that is associated with them
- Coordinates the county's public land survey system (PLSS) corner remonumentation project, including compiling historical records and preparing new Certificates of Location (COL)
- Scans, archives, and preserves survey documents
- Provides county staff and the public with electronic access to survey records and PLSS corner documents

The GIS Director administers the 01-104 GIS budget.

2025 Strategic Initiatives

The GIS Department will strategically align departmental activities and resources with key objectives established by the County. Specifically, the GIS Department will work with other departments, external partners and stakeholders, and the County Board to advance the following priority initiatives during 2025:

- **Needs analysis and project planning**
 - GIS is about more than making maps. It's about the science of spatial information, location intelligence, and geospatial technology. The GIS Director will continue to develop a vision and strategy for GIS and geospatial technology usage countywide, including documenting strengths and weaknesses of current GIS usage and data management practices in other departments, researching and engaging in conversations with consultants and other counties regarding best practices and strategies, and identifying training and skills development opportunities for staff.
- **Continued support of other departments' GIS needs**
 - The GIS Department will provide training, recommendations, analysis, map production, data management, solutions development, and other types of support to any and all county departments as time and resources allow.
- **Continue transitioning desktop GIS users to newer software**
 - Esri, the company that develops the GIS software that the county uses, has announced that their software program called ArcMap will no longer be supported or maintained beginning in 2026. The county began making the transition to the newer software program, called ArcGIS Pro, in 2024 and the transition will continue in 2025. There will be training needs and related expenses associated with this transition, and it will impact staff in other departments including Natural Resource Management, Highway, and Environmental Services.
- **Coordination with stakeholders on the next steps for Next Generation 9-1-1 (NG911)**
 - GIS data standardization for NG911 should be nearing completion across the state and the GIS Department will continue to coordinate with the Minnesota Geospatial Information Office (MnGeo), the Minnesota Department of Public Safety (DPS) Emergency Communication Network (ECN), and the County Sheriff's Office on the next steps for implementation. County-maintained GIS data will be a critical component of the NG911 system and will have a direct impact on emergency response and public safety.

- **Remonumentation of PLSS corners**

- Public Land Survey System (PLSS) corner evidence originally set in the late 1800's and early 1900's is deteriorating and in some cases can no longer be located. The county's efforts in setting new permanent monuments and establishing new reference ties at these corner locations has been proven to reduce the cost of private land surveys for Beltrami County land owners, provide staff in certain county departments with better information for doing their jobs, and also benefit our business community and our economy by providing access to up-to-date, reliable survey information. It is essential to reestablish and preserve these monuments for future generations because it is the foundation upon which all property boundaries are derived.
- The county was unsuccessful in receiving grant funds in 2024 from the state which would have provided 100% of the funding needed for corner remonumentation.
- We hope to begin a new contract for remonumentation of PLSS corners in Taylor and Sugar Bush townships in the fall of 2024 or early in 2025. This will depend on funding availability.
- The following townships will still need to be remonumented: Birch and Moose Lake (Commissioner District 1). After that, all townships from Waskish southward will have been remonumented, as well as seven townships in the northwestern part of the county. Additional townships in the northernmost parts of the county may be considered for future work as well.
- A long-term PLSS corner maintenance plan will need to be implemented in the future.

- **Improving the spatial accuracy and reliability of the county's parcel map**

- Closely related to PLSS corner remonumentation, this initiative has also been ongoing for many years. When survey crews complete the corner remonumentation work in a township, the GIS Department begins remapping that township starting with the corner locations, then rebuilding the township and section boundaries, breaking down each section into quarter-quarters and government lots, and finally rebuilding parcel and plat boundaries. As parcel-based mapping tools continue to become more and more widely used, including smartphone apps for outdoor recreation like hunting, ATVing, and snowmobiling, it is more important than ever for data to be as reliable as we can make it.

Revenue & Expenditure Summary

Geographic Information Systems (GIS)

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	20,250	24,350	20,250
Charges for Services	84,927	92,810	93,770
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	89,606	12,650	12,600
Total Revenues	194,783	129,810	126,620
Expenditure Summary	Actual	Budget	Budget
	2023	2024	2025
Personal Services	188,099	197,380	240,284
Services & Charges	220,798	161,504	176,410
Supplies & Materials	2,231	5,300	4,400
Capital Assets			7,000
Other		4,100	
Total Expenditures	411,128	368,284	428,094

Equipment over \$5,000

GIS Department							
Item Description	(R) Replace.	complete	2025	2026	2027	2028	2029
	(A) Addition	Line Item #					
Plat Book Production	R	01-104-193-0000-6451			6,500		
Hwy Map Production	R	01-104-194-0000-6451		4,000			
Aerial Imagery	R	01-104-000-0000-6278	20,000	20,000	20,000	20,000	20,000
GIS Software	R	01-104-000-0000-6267					
GPS Equipment	R	01-104-000-0000-6607					
Multi Function Plotter/Scanner	R	01-104-000-0000-6607	7,000				
Total			27,000	24,000	26,500	20,000	20,000



Facilities Management/Safety

General Revenue Fund

Facilities Manager Steve Shadrick

steve.shadrick@co.beltrami.mn.us

218-333-8475

Purpose Statement

Facilities Management Department strives to provide a safe, clean and comfortable working environment for all employees, tenants and customers. The department provides building maintenance, cleaning and repair functions for all of the county campus and some remote facilities. Grounds care, snow removal, project management, and building energy management are the responsibilities of this department. Compliance with local, state, and federal regulations for building operations is managed by this department.

Safety management within the county is provided by this department. Employee training, safety audits, coordination of safety committee functions, policy management, safety drills such as tornado and fire drills, and assistance to Human Resources department with regard to accident investigations and reporting. Safety budget is: 01-064.

Building and Grounds includes the following budgets: 01-110 CSC Grounds, 01-111 Courthouse Grounds, 01-112 Administration Grounds, 01-115 Jail Grounds, 01-116 LEC Grounds, 01-119 Judicial Center Grounds, and 01-120 Old Fairgrounds/Impound Lot.

2025 Initiatives

- Energy Management

Continue efforts to increase building efficiencies.

- Conduct research to identify cost effective solutions to reduce natural gas, electrical, and water consumption within county buildings while continuing to provide comfortable and safe working environments.
- Implement new equipment control strategies and lighting upgrades per the 2020 Energy Audit conducted by Michael's Energy.

- OSHA Compliance
Continue efforts to ensure compliance with OSHA regulations
 - Conduct safety audits
 - Correct any and all deficiencies found
- Building and Grounds
Continue efforts to properly maintain buildings and grounds
 - Conduct campus assessments to identify areas of improvement and future needs
 - Upgrade HVAC software devices for better control and efficiency.
 - Complete general maintenance to maintain aesthetics of campus.
 - Complete building projects to meet needs of county departments.

2025 Projects

- Community Services Center Fire Alarm System Replacement
Cost of 150,000
- Community Services Center Exterior Tuckpointing & Caulking
Cost of \$35,000
- Community Services Center Sidewalk Replacement
Cost of \$5,000
- Community Services Center West Entrance Door Hardware Replacement
Cost of \$6,000
- Complete Engineering Design for Community Services Center Rooftop Unit Replacement
Cost of \$22,000
- Historic Courthouse Exterior Tuckpointing & Caulking
Cost of \$10,000
- Annex Heat Pump Unit #20 Replacement
Cost of \$8,000
- Annex Roof Replacement
Cost of \$195,000
- Administration Building High Efficiency Boiler #3 Replacement

Cost of 20,000

- Administration Building Exterior Repairs & Caulking

Cost of \$5,000

- Campus Parking Lot Repairs

Cost of \$5,000

- Campus Fire Alarm Notification System

Cost of \$5,000

- Installation of Glycol into Campus Boiler/Chiller Systems

Cost of \$5,000

- Bobcat Brush Attachment Replacement

Cost of \$7,500

- Installation of Tommy Lift on 2022 F-250 Truck

Cost of \$5,500

NEW ITEMS TO EXPECT IN 2026 & 2027

- 2026 Replacement of Community Services Center Rooftop Units #1 & #2.

Cost of \$645,000

- 2027 Community Services Center Roof Replacement

Cost of \$85,000

- 2027 Community services Center Direct Digital Controls Update on VAV's, Stats, & Fire Dampers

Cost of \$50,000

- 2027 Historic Courthouse Exterior Painting

Cost of \$25,000

- 2027 Annex Soffit EIFS Repairs

Cost of \$21,000

- 2027 Law Enforcement Center Flooring Replacement

Cost of \$30,000

- 2027 Law Enforcement Center Leibert Critical Cooling Systems

Cost of \$40,000

- 2027 Law Enforcement Center Exterior Repairs/Tuckpointing & Caulking

Cost of \$30,000

- 2027 Law Enforcement Center Overhead Door Repairs

Cost of \$7,000

- 2027 Law Enforcement Center Replacement of Sidewalk, Pavers, and Curbs

Cost of \$7,500

- 2027 Judicial Center Installation of New High Efficiency Boiler

Cost of \$65,000

Revenue & Expenditure Summary

Facilities Management

	Actual 2023	Budget 2024	Budget 2025
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	122,939	101,650	110,275
Charges for Services	8,100	8,100	8,425
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	821,567	1,064,286	800,510
Total Revenues	952,606	1,174,036	919,210
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	1,064,083	1,187,730	1,218,892
Services & Charges	755,058	849,150	857,200
Supplies & Materials	123,285	132,675	131,750
Capital Assets	131,414	381,700	227,500
Other	4,822	6,500	6,700
Total Expenditures	2,078,662	2,557,755	2,442,042

Safety

	Actual 2023	Budget 2024	Budget 2025
Revenue Summary			
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services			
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	10,000	10,000	10,000
Total Revenues	10,000	10,000	10,000
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services			
Services & Charges	5,956	7,600	9,200
Supplies & Materials	821	500	500
Capital Assets			
Other			
Total Expenditures	6,777	8,100	9,700

Equipment over \$5,000

Facility Management Department							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
CSC Rooftop Unit #1	R	01-110-6605		322,500			
CSC Rooftop Unit #2	R	01-110-6605		322,500			
CSC Rooftop Unit Engineering	R	01-110-6605	22,000				
CSC Fire Alarm System	R	01-110-6605	150,000				
CSC Exterior Exterior Repairs/tuc	R	01-110-6605	35,000				
CSC Sidewalk Repairs	R	01-110-6605	5,000				
CSC West Entrance Door Hardw	R	01-110-6605	6,000				
CSC Roof	R	01-110-6605			85,000		
CSC Boiler #1	R	01-110-6605				100,000	
CSC Boiler #2	R	01-110-6605				100,000	
CSC Hot Water Circulation Pump	R	01-110-6605				25,000	
CSC DDC/VAV/Pneumatic Fire D	R	01-110-6605			50,000		
HCH Exterior Tuckpointing & Ca	R	01-111-6605	10,000				
HCH Exterior Painting	R	01-111-6605			25,000		
Annex Heat Pump Unit #20	R	01-111-6605	8,000				
Annex Roof	R	01-111-6605	195,000				
Annex Soffit EIFS Repairs	R	01-111-6605			21,000		
Annex Exterior Tuckpointing & C	R	01-111-6605				15,000	
Admin Boiler #3	R	01-112-6605	20,000				
Admin Exterior Repairs/Caulking	R	01-112-6605	5,000				
Campus Parking Lot Repairs	R	01-112-6605	5,000				
Campus Fire Alarm Notification	R	01-112-6605	5,000				
Campus Boiler/Chiller Glycol	R	01-112-6605	5,000				
Bobcat Brush	R	01-112-6607	7,500				
Tommy Lift for 2022 F-250	A	01-112-6607	5,500				
Admin Boiler Room Exahust Syst	R	01-112-6605				10,000	
LEC BAS Software HVAC Update	R	01-116-6605			5,000		
LEC Flooring	R	01-116-6605			30,000		
LEC Leibert Cooling Systems	R	01-116-6605			40,000		
LEC Hot Water Heater	R	01-116-6605				10,000	
LEC Rooftop Unit #1	R	01-116-6605					250,000
LEC Rooftop Unit #2	R	01-116-6605					250,000
LEC Exterior Repairs/Tuckpointir	R	01-116-6605			30,000		
LEC Overhead Door	R	01-116-6605			7,000		
LEC Sidewalk/Paver/Curbs	R	01-116-6605			7,500		
LEC Ejection Pump System	R	01-116-6605				7,500	
Judical Center Multi-Stack Chille	R	01-119-6605				150,000	
Judicial Center High Efficiency BA	R	01-119-6605			65,000		
Total			484,000	645,000	365,500	417,500	500,000



Veteran Services

General Revenue Fund

Veteran Service Officer Shane Gustafson
shane.r.gustafson@co.beltrami.mn.us
218-333-4178

Purpose Statement

The mission of Beltrami County Veteran Services, in partnership with the Veterans Administration and other Veteran support agencies, is to provide benefits and services to Veterans and their families in a responsive, timely, and compassionate manner in recognition of their service to the nation. The Veteran Services budget is 01-121 Veterans Service.

2025 Initiatives

The Veterans Service Office will align departmental activities/resources to ensure Veterans are cared for throughout this region. Specifically, Veteran Services will work with the County Board, key staff, and other partners to advance the following priority initiatives:

- Assist the Minnesota Department of Veterans Affairs with Veterans Cemetery Development
The office will support the Minnesota Department of Veterans Affairs by fostering collaboration within Beltrami and surrounding counties to report on the Veterans Cemetery project. *Responsible Person:* Veterans Service Officer Shane Gustafson in cooperation with the Minnesota Department of Veterans Affairs.
- Assist eligible veterans, surviving spouses, and family members in obtaining federal and state benefits, including disability, pension, death benefits, Insurance Education, and Housing; *Responsible Person:* Veterans Service Officer Shane Gustafson and Assistant Veteran Service Officer Luke Wilkowski, in cooperation with the Minnesota Department of Veteran Affairs.
- PACT Act claim review and preparation.
The new law expands VA health care and benefits for Veterans exposed to burn pits, Agent Orange, and other toxic substances. We will assist veterans with new claims, review previous claims, and determine eligibility for veteran and dependent benefits.
Responsible Person: Veterans Service Officer Shane Gustafson and Assistant Veteran Service Officer Luke Wilkowski, in cooperation with the Minnesota Department of Veteran Affairs.

- Enrollment of Veterans into the VA Health Care System. This office will continue working with the local Bemidji VA Community-Based Outpatient Clinic to establish eligibility and enrollment into the Veterans Administration Health Care System.
Responsible Person: Veterans Service Officer Shane Gustafson and Assistant Veteran Service Officer Luke Wilkowski, in cooperation with the VA Medical Centers.
- Assist with Bemidji Veterans Home Admissions Applications. The office will assist Veterans and families with the resident admissions application process.
Responsible Person: Veterans Service Officer Shane Gustafson, Assistant Veteran Service Officer Luke Wilkowski, and Bemidji Veterans Home Administration.
- State Soldier Assistance Program (SSAP).
Veterans and eligible family members who have experienced financial issues may be eligible for financial assistance. During this time of hardship, a once-in-a-lifetime Special Needs Grant or an annual Optical / Dental Grant may provide much-needed assistance. The office will evaluate eligibility and assist with the application process.
Responsible Person: Veterans Service Officer Shane Gustafson and Assistant Veteran Service Officer Luke Wilkowski, in cooperation with the Minnesota Department of Veteran Affairs.
- Homeless Veteran Assistance.
Identify and assist veterans who face housing crises and experience homelessness with appropriate, practical solutions.
Responsible Person: Veterans Service Officer Shane Gustafson, and Assistant Veteran Service Officer Luke Wilkowski, in cooperation with the Minnesota Department of Veteran Affairs and Minnesota Assistance Council for Veterans (MACV).
- County Outreach. Continue a robust Veterans Outreach Program throughout the county. Ensure all County Veterans have access to the “Veterans Support Network.” Improve veteran-related content on the Beltrami County web page and social media outlets.
Responsible Person: Veterans Service Officer Shane Gustafson, Assistant Veteran Service Officer Luke Wilkowski.

Revenue & Expenditure Summary

Veteran Services

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	10,000	10,000	10,000
Charges for Services			
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous			
Total Revenues	10,000	10,000	10,000
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	173,480	259,454	271,944
Services & Charges	8,697	15,570	17,180
Supplies & Materials	2,609	3,633	2,200
Capital Assets			
Other			
Total Expenditures	184,786	278,657	291,324



Environmental Services

General Revenue Fund

Environmental Services Director Brent Rud

brent.rud@co.beltrami.mn.us

218-333-4159

Purpose Statement

The Beltrami County Environmental Services Department is charged by the County Board of Commissioners with the administration and enforcement of the following services:

- Aquatic Invasive Species Water Craft Inspection Program
- Citizen Lake Monitoring Program
- Shoreland Management
- Subdivision Controls
- Issuance of building and sewer permits
- Maintenance and monitoring plans for commercial sewer systems
- Investigate and mitigate environmental health complaints
- Perform the planning for land use
- Writing and Implementation of the Local Water Management Plan
- Subsurface Sewage Treatment Systems Ordinance
- Telecommunications Tower Ordinance
- Wetland Conservation Act
- County Designee for the Noxious Weed Program
- Public Gathering Ordinance
- Implementation of SWCD Conservation Initiatives
- Minnesota Buffer Law Implementation
- Short-Term Rental Ordinance

The Environmental Services budget is 01-107 Environmental Services

2025 Initiatives

The Environmental Services Department will seek to purposefully align departmental activities and resources with the key objectives established by the County. Specifically, Environmental Services will work with the County Board, key staff and strategic partners to advance the following priority initiatives:

- Soil & Water Conservation District Board Cooperative Agreement –The SWCD and the County have been working as dependent partners since 2010 in implementing the Comprehensive Local Water Management Plans and other SWCD conservation priorities and grant programs. The County Environmental Services Staff provides administrative and technical support to the SWCD Board and fulfills all of the SWCD obligations and priorities as identified annually. Examples of SWCD programs and grants include Cost-Share, Tree Program, Rain-Gauge Monitors, Buffer Program, Private Forest Management, and providing technical assistance to landowners for conservation practices.
- Ordinance Updates – Environmental Services Department will conduct a review of existing County Ordinances for necessary updates and work on bringing those updates to the County Board for consideration.
- Subsurface Sewage Treatment System (SSTS) Database – The Environmental Services Department will be working on a georeferenced SSTS database to assist with decision-making and establishing future priorities in the protection of groundwater resources.
- 1W1P – One Watershed One Plan Implementation– The Environmental Services Department will coordinate with 5 counties, 4 cities, and the Leech Lake Band of Ojibwe to continue implementation of the watershed management plan for the Upper Mississippi River Headwaters. The Thief River 1W1P is also in the implementation phase of water quality improvement projects within the watershed and we will be assisting landowners with water quality projects as they request them. 2025 will also be the first year of implementation of the Upper and Lower Red Lake Watershed Plan. We will be coordinating with the Red Lake Nation, Red Lake Watershed District, Beltrami Soil & Water Conservation District, and private landowners to implement initiatives identified in the plan.
- Keep It Clean Initiative – The Environmental Services Department will coordinate with the Soil & Water Conservation District, Beltrami County Solid Waste, Upper Red Lake Area Association, the Regional Keep It Clean Committee, Lake of the Woods SWCD, and various other partners to keep promoting the message to winter ice users to keep our lakes free of all waste including human waste.
- Online Permitting – The Environmental Services Department will begin the transition to online permitting for all permits.

Revenue & Expenditure Summary

Environmental Services

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits	111,430	88,650	97,400
Intergovernmental	402,217	393,241	392,423
Charges for Services	268,184	305,051	269,217
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions	20,471	6,500	10,000
Miscellaneous	11,060	10,000	310,000
Total Revenues	813,362	803,442	1,079,040
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	702,477	847,308	811,039
Services & Charges	245,112	195,947	217,022
Supplies & Materials	7,707	11,400	16,800
Capital Assets			300,000
Other	655	33,678	33,678
Total Expenditures	955,951	1,088,333	1,378,539



County Sheriff's Office

General Revenue Fund

County Sheriff Jason Riggs
Jason.riggs@co.beltrami.mn.us
218-333-4136

Purpose Statement

The Sheriff's Office Mission is to protect the lives, rights, privileges and property of the citizens of Beltrami County.

- Full Service Law Enforcement and Emergency Management Agency.
- Professional enforcement and administration of all federal, state and local laws and ordinances.
- Staffed by field patrol deputies, criminal investigators, civil process officers, communications officers, court deputies, bailiffs, corrections officers, records technicians, boat & water, ATV/OHV and snowmobile patrol deputies, administrative, crime analyst's, and emergency management staff.
- Partners with the community through involvement with non-profits such as the Sexual Assault Program, Northwoods Coalition for Family Safety, Family Advocacy Center, Suicide Prevention Program, Sanford Behavioral Health (Civilian Mental Health Transport program), Hope House, Adult Day Services and other civic groups. Also by capitalizing on the use of volunteer members of the Sheriff's Posse, First Responders, Paul Bunyan Amateur Radio, Civil Air Patrol, and the Lakes Area Dive Team.

The Beltrami County Sheriff is responsible for the administration of the following department budgets: 01-200 Coroner, 01-201 Sheriff Contingency, 01-202 Sheriff Administration, 01-203 Boat & Water, 01-204 LEC, 01-206 Chippewa Nat. Forest, 01-209 MN Snowmobile Safety Grant, 01-211 Communications, 01-212 Civil/Warrants, 01-213 Investigations, 01-214 Field Operations, 01-215 North Beltrami Deputy-Con Con, 01-219 Total Zero Death Grant, 01-224 DWI Grant, 01-226 MN Off Highway Vehicle safety Grant, 01-229 Safe Trails OJP Grant, 01-230 Headwaters SWAT, 01-281 Emergency Management, 01-288 E-911 Grant and 01-254 Bailiffs.

The Beltrami County Sheriff is also responsible for the Beltrami County Jail- the budget for which is contained elsewhere in this document.

2025 Initiatives

The Beltrami County Sheriff's Office will seek to purposefully align activities and resources with the key objectives established by the county. Specifically, the Sheriff's Office will work with the County Board, key staff and strategic partners to advance the following priority initiatives during 2025:

- **Purchase and implement Records Management-Computer Aided Dispatch/ Mobile-Field Reporting**

The Beltrami County Sheriff's Office has had its current records management system, LETG, since 2011. The LETG program has been sold twice in the last four years. The program is not the "go forward" program for the company that purchased it. Thus the support and development of the software has drastically declined, and although it has since been retracted, a "sunset" date had been given by the software company.

In 2020 the Sheriff's Office and Bemidji Police Department researched other Records Management System. We decided to defer purchasing a new Record Management System. We will continually evaluate other Record Management Systems and the timing to implement a new Records Management System.

In 2022 the Beltrami County Sheriff's Office and Bemidji Police Department began researching new Records Management, CAD, Mobile, and Mapping systems. In 2023 we decided on "Pro Phoenix", and started the implementation process of the new software.

Performance Indicator: Vast improvement in law enforcement, efficiencies, communications and reporting.

Responsible Person: Sheriff Jason Riggs, Chief Deputy Jarrett Walton, Communications Supervisor Janice Sigana, Emergency Management Director Chris Muller, Records Division Supervisor Gretchen Gunning.

- **Interoperable Communications Systems and Encryption** – Beltrami County Successfully transitioned all emergency responders in the county the ARMER (Allied Radio Matrix for Emergency Response) System in 2021. Additional enhancement needs are being identified which include modification to paging practices for fire and emergency medical services. We have successfully demonstrated interoperable communications between law enforcement, fire department, ambulance and first responders. With anticipated replacement of our Computer Aided Dispatch system, technology updates will need to be coordinated with the emergency responders in the county. ARMER transition Phase 1 was completed, which encompassed an update of all Law Enforcement sworn officers (County, City of Bemidji and City of Blackduck) to the ARMER system with the purchase of portable and mobile radios by each entity. In 2016 a remodeling and installation of ARMER/VHF consoles was completed, enabling a fully-functional five station 911 Center radio communications system (capable of communicating with both our VHF partners (fire, EMS and non-ARMER). Late in 2016 all Law Enforcement sworn officers transitioned to full ARMER. Phase 2, was completed in 2021. There should be no need for additional expenditures for this ARMER technology in our PSAP for

approximately three years. In 2017 we received a 50% match grant from the Northwest Regional Radio Board to install a BDA (Bi-Directional Amplifier) that increased the efficiency of the ARMER radio system in the Law Enforcement Center. The BDA was a required due to the Law Enforcement Center being surrounded by larger buildings and a lack of in-building coverage. In 2018 a needs assessment was completed indicating the need for a BDA to be installed in the Beltrami County Jail and basement of the Judicial Center. Beltrami County again successfully applied for a 50% matching grant from the radio board for the purchase and installation of this equipment. In 2018 we procured used radio equipment to outfit all of our Corrections Officers, Court Deputies and Bailiffs with ARMER radios, a cost savings of tens of thousands of dollars. In 2020 the Beltrami County Sheriff's Office acquired used ARMER radios from other agencies. These radios were repurposed and given to First Responders to help facilitate their transition to the ARMER system. This will allow the Sheriff's Office to discontinue the use and maintenance of redundant VHF sites, allowing not only greater interoperability and efficiency, but a cost savings to the taxpayer. *Performance Indicator:* Successfully vacate all VHF tower leases and enable an adequate and reliable paging solution

ARMER Phase 3, Radio Replacement - In 2021, the FBI provided directives to law enforcement agencies that would require radio transmissions to be broadcast at AES-256 level encryption. The Sheriff's Office currently does not meet this encryption requirement. The remaining ARMER users in Beltrami County likely face the same encryption requirement as this is likely to become state standard for all subscribers. A committee made up of representation from across the state developed purchasing guides and recommendations that Beltrami County will follow in procuring new equipment. The initial radios purchased for field operations were deployed in 2015, average useful life of radios is less than 10 years. Beltrami County will need to work on a replacement plan not only for patrol radios, but also Court and Corrections radios. We successfully migrated to ARMER for Court and Corrections by employing second-hand radios. These radios have performed adequately but are increasingly underperforming and are no longer supported by Motorola.

Responsible Person: Communications Supervisor/Emergency Management Director Chris Muller, Sheriff Jason Riggs, Chief Deputy Jarrett Walton

- **NextGen 911 Update** – A statewide project for updated Geospatial Information System (GIS) information and integrating enhanced mapping is currently under development. All counties in Minnesota are required to contribute. The Beltrami County PSAP (Public Safety Answering Point) continues to work with the Beltrami County GIS Department to provide the state with the necessary information to accomplish this project. This will enable any PSAP to have the ability to map and determine appropriate responders for any 911 call from anywhere in the State of Minnesota. With the deployment of Text-to-911 in 2017, Beltrami County had all components of NextGen 911 available at the time. Beltrami County initially provided Text-to-911 service for 14 jurisdictions in northwest Minnesota. As many of our neighboring PSAPs continue to migrate to NG911 we continue to provide assistance to a couple of counties. We continue to assist as they transition to being capable of processing their own Text-to-911. Establishing these agreements furthers Beltrami County's foundation to be considered a regional dispatch center if consolidation is considered in the future. Cybersecurity continues to be a concern and initiatives through the state continue to advance to allow firewalls be installed at each PSAP. Within three years, Beltrami County will need to replace or refresh the PSAP's Call Processing Equipment (CPE) and will need to ensure CPE meets the most recent NG911 requirements.

Performance Indicator: Provide the most recent technology to our 911 operators in order to assure critical response to citizen's emergency needs as well as staging Beltrami County as a regional dispatch center. NextGen 911 is fluid and an always moving benchmark as technologies change. With the exception of the statewide GIS project, there are no anticipated equipment needs for the next three years.

Responsible Person: Communications Supervisor/Emergency Management Director Chris Muller

- **Emergency Notification System** - We continue to use CodeRED by Onsolve as our Emergency Notification System. CodeRED has been successfully deployed in Beltrami County since 2013 and used for both emergency and non-emergency daily functions. The functionality of the system has enabled the Sheriff's Office to discontinue assigning pagers to deputies and other county staff. This has saved thousands of dollars in equipment and subscription costs. The Integrated Public Alert and Warning System (IPAWS) was added in 2015, initially purchased through grant funds. IPAWS is accessed through CodeRED at an additional expense. There are other vendors who provide comparable emergency notification systems. Beltrami County will evaluate the service we are being provided by Onsolve and compare other products to ensure we are getting the most robust notification system for the cost. CodeRED is very well known in the community and has been used in emergency situations numerous times and is easily sustainable for many years to come.

Performance indicator: Provide the most recent technology to our citizens, 911 operators and Officers and Deputies in the field to insure that critical response to the citizen's emergencies are being met.

Responsible Person: Communications Supervisor/Emergency Management Director Chris Muller

- **Upgrade Squad Video Cameras and Computers-** In-car computers and video systems annually reach "end of life" and require upgrading. A replacement schedule of this costly equipment has been implemented when the budget for new cars is created; as new cars are built to go into the field the new equipment will be purchased and installed in new vehicles to replace "end of life" equipment. We began replacing the Digital Ally in-car camera system in 2013, and continued to do so. In 2014 we upgraded to a new version of the records management system that will integrate with a body worn camera system but units still need replacement in order to be fully implemented. In 2016 the Minnesota Legislature enacted laws regarding the data that is created by the use of squad video and body camera's by law enforcement personnel which was again addressed by the legislature in 2017. The implementation costs associated with this new emerging source of data still remain very high. New, larger storage server software must be obtained in order for body camera's implementation. Other costs associated with the implementation of body camera's will require the Sheriff's Office to hire additional personnel to process this data to be compliant with State Statute.

Performance Indicator: Provide upgraded technology to field deputies in order to be meet expectations of public to provide emergency services.

Responsible Person: Chief Deputy Jarrett Walton

- **Integration of Body Worn Cameras.** The public and the courts continue to demand more efficiency in the prosecution of criminal cases. First it was the integration and use of a squad video systems. The continued demand to aide criminal prosecution is growing. Technology was created that allows Deputies to record the contacts they have with potential criminals and witnesses in the field when they were away from their squad car video system but in 2016 the Minnesota legislature passed legislation that law enforcement needed to properly maintain and disseminate the data created by body worn cameras. In 2016 and 2017 the Minnesota Legislature again addressed this need and passed legislation to guide the use, data storage, and release of data.

Body Worn Camera's were purchased in July 2019, and have since been issued to Beltrami County Field Operations, Jail, and Bailiff staff. The Sheriff's Office also implemented new Body Camera/Redaction Software in 2022. The program, and policies that the Sheriff's Office has implemented over the last four years is comprehensive, robust, and meets all state requirements.

Performance indicator: Provide technology to the field deputies in order to meet the expectations of the public and the judicial system.

Responsible Person: Chief Deputy Jarrett Walton

- **Community Involvement Initiative:** Field Operations (Patrol) has been operating at a minimum staff capacity for decades. On any given shift we have approximately 3 to 4 people covering over 3000 square miles of Beltrami County. Those personnel numbers reflect vacation, mandatory training and sick time. Field operations staff are covering calls for service and doing some proactive policing efforts. More so now than ever we need more people to fulfill the roles of community-based policing. This will build trust within the community. We would like to dedicate personnel to attend community meetings and events on a regular basis. To do this we would like to add 1 additional deputy to not only augment shifts, but to allow personnel to attend these events and meetings and not pull staff that are assigned to calls for service. This Deputy would also be tasked with recruitment; such as attending career fairs, and visiting high school and secondary schools recruiting employees to openings and upcoming openings throughout the Beltrami County Sheriff's Office.
- **Law Enforcement Squad Room update:** In 2005 the Beltrami County Sheriff's Office moved into the LEC. The deputies squad room was furnished with cubicles and originally desk telephones, file cabinets. Currently due to the upgrade in technology in the patrol vehicle these cubicles are no longer utilized. This space would be better utilized as a briefing and work room, and in 2022 the renovation began by removing the cubicles and phones, repurposing furniture from other county entities, and outfitting the room with a television that can be used for training and briefing purposes. With budget in mind the Sheriff's Office is slowly finishing this process, but ultimately would like to furnish the room with new furniture and carpet, as well as obtaining storage options such as lockers or file cabinets for each deputy to keep necessary items.

- Implementation of Automatic License Plate Reader Technology-** Digital Camera Technology that is mounted in a squad car that automatically reads vehicle license plates day or night from all 50 states and some foreign countries. The proprietary technology reads up to 1800 license plates per minute of parked and moving vehicles and notifies the officers if the license plate contains wanted information. This information is provided to the Offices within milliseconds, comparing it to multiple databases looking for stolen vehicles, unlicensed-suspended or revoked drivers, fugitives from justice, AMBER alerts. It translates a digital image of the vehicle and plate that it recognizes from the database back to the Officer. It can also be used for witness identification, placing a suspect at a scene, terrorist and criminal interdiction. Law enforcement agencies around Minnesota are still looking for direction and guidance from the Minnesota Legislature to aid in the implementation, use, maintenance and dissemination of the data that is created by the use of Automatic License Plate Readers.

Performance Indicator: Provide technology to improve the ability to locate people and solve crimes.

Responsible person: Sheriff Jason Riggs, Chief Deputy Jarrett Walton
- Speed Monitoring Awareness Radar Trailer-** Mobile Radar trailers increase speed awareness and reduce traffic problems in areas of concern. Using the technology to give speed violators a visual warning of their speed, with a flashing signal to those that are violating the speed set in that zone. The Beltrami County Sheriff's Office in collaboration with the County Highway Department applied for a Grant to purchase two Speed Trailers. The Sheriff's Office was selected and will be able to purchase two speed trailers and implement them throughout Beltrami County

Performance Indicator: Using technology to give a visual warning to potential violators of their speed, to reduce the number of speed related accidents on our roadways.

Responsible Person: Sheriff Jason Riggs, Chief Deputy Jarrett Walton
- Beltrami County Backup PSAP** – All Public Safety Answering Points (PSAP) are required to have a Continuity of Operations Plan (COOP) to ensure the public are able to contact emergency services in the event of loss or evacuation of the primary PSAP. Beltrami County is a five seat PSAP with up to five Communications Officers dispatching simultaneously. Beltrami County has a regional city, Bemidji, which presents a tremendous tax on PSAP resources. The majority of PSAP COOPs identify relocating to a neighboring PSAP, transferring 911 calls to another center or utilizing a backup PSAP built at an alternative location. Due to Beltrami County's PSAP size, call volume and geographic limitations, there is no feasible PSAP that can accommodate our relocation if needed. Beltrami County also processes Text-to-911 for several counties in NW Minnesota that would only be able to be transferred to a PSAP that supports Text-to-911, which not all PSAPs do. Beltrami County needs to invest in a suitable backup PSAP that is capable of providing all emergency communications services to the responders, visitors and residents of Beltrami County. There are several options that should be considered to include: construction of a new PSAP and maintaining our current PSAP; investment in technologies that enable remote access to the communication resources essential to perform dispatching services that would allow relocation; pursuing grant opportunities for construction of a regional communications

training center in the Bemidji area that can serve a secondary role as a backup PSAP. Civil unrest in 2020 posed a direct threat to the PSAP that identified physical vulnerability. The COVID-19 Pandemic also identified our inability to physically diversify the PSAP work environment. *Performance Indicator:* Successful COOP that enables the efficient relocation and provides redundancy of the PSAP.

Responsible Person: Communications Supervisor /Emergency Management Director Chris Muller

- **Remodel Bailiff's Office in Beltrami County Courthouse.** Currently Court Security is allotted 14 staff members. They share a room that serves as their work space, breakroom, locker room, and training area. Plans have been created to expand into an adjacent room and make use of an empty space in the Beltrami County Courthouse. This project started forming in 2021. It was approved by the County Board for use of ARPA money, but the money was used elsewhere in the county. A new plan came to fruition with a new Court Security Sergeant and was presented to the Board on March 15th, 2022. The Board again approved the new remodel plan to move forward with architecture, design, and a bid. A design was received in February 2023 and a single bid was received on April 12th, 2023. The proposed bid was not submitted to the Board as the scope of the project increased and exceeded initial budgetary forecasts. The initial bid expired and as for the drafting of this document is being refigured, once it is complete the project will be reassessed and presented to the County Board.

Responsible Persons: Court Security Sergeant Patricia Grimsley, Chief Deputy Jarrett Walton, and Facilities Manager/Safety Coordinator Steve Shadrick

- **Expand Officer Wellness program** – In 2019 the Beltrami County Sheriff's Office created an Officer Wellness program. The program offers peer support, wellness materials, and a yearly "Check-up from the Neck Up" (Visit with a mental health professional). In 2022 the Beltrami County Sheriff's Office transferred \$60,000 of budget savings to expand the program. Law Enforcement has a greater risk of cardiovascular issues. The Beltrami County Sheriffs Office offers preventative Cardiovascular screenings for employees. The Sheriff's Office will offer Officer Wellness seminars and trainings to employees and their families.

The Beltrami County Sheriff's Office offers preventative cardiovascular screenings for employees. The Sheriff's Office will offer Officer Wellness seminars and trainings to employees and their families. With the staggering statistics of choosing law enforcement/corrections the average age of a common heart attack is 49 as opposed to the age of 65 if that person is a civilian. Coronary disease is the leading cause of death in law enforcement officers. Law enforcement officers live 22 years less than the general population. The Sheriff's Office has teamed up with Bemidji Medical Center to offer all law enforcement personnel a heart and vascular screen at a low cost to help curb our staff of being another statistic.

Strategic Theme Area: Results Oriented Adult Correction Facility and Sheriff's Office

Performance Indicator: Retention of quality Employees and maintaining high standards of officer wellness programs

Responsible Person: Sheriff Jason Riggs, Chief Deputy Jarrett Walton

- **Courts:**

- In the beginning of 2024, more in person courts became available based on each individual Judges decision. We continue to have both in person and zoom court hybrid courtrooms, which keeps staff both in the courtrooms and doing escorts both at the jail and at the courthouse.

This has been a challenge as the Judges run their courtrooms differently and some of the Judges want people in person more and some do not. We work at the mercy of their decisions and since it often changes, we sometimes have no warning if they want to see an inmate in person or on Zoom. They have been adding people on for in person hearing during what is supposed to be a Zoom court so our man power has to be shifted from what was scheduled to cover the now in person court. There are many unexpected changes throughout the day that our team has to maneuver to cover.

- Since we have been housing out of county, we were continuously housing roughly 70-75 people in other counties. We are now averaging 30-40 people housed in other counties. Housing less people in other counties has only slightly affected our transport workload. We still transport daily, whether it is for housing, warrants, medicals, civil commitments, juveniles, prisons, etc. If they bail out of jail, we have to pick them up no matter the time they do. We have to pick inmates up for in person court the following day or for their release date. We sometimes have to get them back here so they can go to treatment or speak to their attorney to go over evidence. Having 3 transports happening at one time remains common and sometimes we have 4 going due to last minute releases of inmates housed out of county.
- The County Board approved ARPA money for the remodel of the Bailiffs office in 2021 but eventually it was not distributed to our department. In 2022, the Board approved a design and quote and in early 2023, this was completed and a bid was made. I was instructed to scale down the remodel. It has been scaled down but the remodel has been put on hold for other project, according to Steve Shadrick. This remodel is crucial for space in the Court Security Office as it is a very small office space for 14 staff. It was designed for 5 Bailiffs when the building opened. We have since tripled our staff size and need more space. The new design doesn't necessarily create more square footage but adds two working stations and updates what we have. I am unsure if the money for it is still available and do not see this project moving forward.
- Court Security had been doing medicals with 2 of our 14 positions but for the end of 2023 and into mid-2024, we have not been fully staffed to cover those positions. We have had one licensed staff out for medical for over 2 years. We had another licensed staff out for medical for a couple months. We had two non-licensed leave the position through resigning or firing and one that is currently gone for the Law Enforcement Skills program. We have struggled to get quality interviews but are currently in the works to hire two. This would

put our staffing at 12 actively working, one out on medical, and one out at Skills. I am hoping for 2025 that our staff will be consistently at 14 and we will be able to run everything smoothly and efficiently.

- We have been able to upgrade some of our weapon systems which were badly needed. Now the firearms are one size fits all and in excellent working condition. In 2025 and moving forward, I would like to see more less lethal options inside the courthouse as our security measures should always be improving.
- SWAT has now allowed non-licensed people from Bailiffs to Fireman to EMS to join in crucial roles. This has created an additional job duty for two of our non-licensed and one of our licensed staff. It is a duty that one can now look forward to possibly serving while working as court security. This and extra tasks such as squad builds, RG 31 and fleet maintenance, Rangemaster and Armorer helps to give the team positive morale, knowing we can expand our skills outside of the courtroom and transport operations.
- County Campus security has continued through our department. The Sergeant and Court Security Lead are part of the County Safety Team, with monthly meetings about how to better secure our county buildings. We have been reviewing key card accesses in all the building, so far completing the Judicial Center, the Community Services Center, and the LEC Center. In 2025, we plan to cover how to make improvements to our video surveillance systems as they are outdated and slow.

Performance Indicator: Future cost increases with out of county housing.

Responsible Person: Sheriff Jason Riggs, Chief Deputy Jarrett Walton, Court Security and Transport Sergeant Trish Grimsley.

- **Paul Bunyan Drug Task Force-** The Sheriff' Office has had a deputy assigned to the Paul Bunyan Drug Task Force (PBTF) since the inception of the task force in 1988. This deputy has been tasked with focusing investigations of drug traffickers in Beltrami County and surrounding communities. Over the past 15 years the commander has also been a Beltrami County employee, however they have been entirely paid through a Violet Crime Enforcement Team grant, and their duty to oversee daily activities of the 13 personnel assigned to the PBTF does not allow them conduct their own investigations.

Over the past 15 years, the drug problem has skyrocketed leading to many more investigations and an unbelievable increase in seized drugs, such as the 12,500% increase in methamphetamine seizures. The tactics and strategies being used during these investigations has also changed drastically, requiring more time and resources. Drug trafficking investigations alone leave the lone Beltrami County Deputy overworked, but coupled with the incredible increase in fatal overdose investigations, one deputy is simply not enough. A request was made for an additional Narcotics Investigator in 2022, but was not included in the budget. Budget issues are evident in the coming cycle,

however alternate funding may be available through the recent Opioid Settlement. This request would be based on approval for funding through settlement funds.

Performance Indicator: Provide additional resource to conduct drug trafficking and overdose investigations

Responsible Person: Paul Bunyan Task Force Commander Dave Hart, Sheriff Jason Riggs, Chief Deputy Jarrett Walton

Revenue & Expenditure Summary

County Sheriff

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits	73,480	83,000	83,000
Intergovernmental	1,184,972	1,420,564	1,205,498
Charges for Services	56,723	43,000	48,000
Fines & Forfeitures	28,221	19,500	8,600
Investment Earnings	5,468		
Gifts & Contributions	8,562		
Miscellaneous	471,141	478,865	652,047
Total Revenues	1,828,567	2,044,929	1,997,145
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	7,266,422	8,058,524	8,274,428
Services & Charges	1,049,622	715,333	809,642
Supplies & Materials	422,053	392,547	402,906
Capital Assets	898,796	684,000	170,670
Other	18,722	207,731	85,661
Total Expenditures	9,655,615	10,058,135	9,743,307

Equipment over \$5,000

Sheriff's Office							
202 Sheriff Administration							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squad Car	R	6608					
Record Mgmt System (Zuercher)	R	6267					
Body Worn Camera	R						
Total			0	0	0	0	0
203 Boat & Water							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squads	R	6608		80,000			
Body worn camera	A	6607					
Total			0	80,000	0	0	0
204 Law Enforcement Ctr							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Dispatch copier	R	6607					
2nd floor copier		6607					
1st floor copier		6607					
LETG/CAD/RMS/Mobile	R						
Projectors-Replace EOC		6607					
Total			0	0	0	0	0

211 Communications Division							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Dispatch recording system	R	6267					
Dispatch furniture-chairs	R	6607	1,800	1,800	1,800	1,800	1,800
Court security mobile radio's	R						
Squad & Portable 800 MHZ radio replacements	R				1,000,000		
Back up PSAP		6607					
Total			1,800	1,800	1,001,800	1,800	1,800
212 Civil/Warrants							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squad	R	6608					
Body worn camera		6607					
Pistol							
Total			0	0	0	0	0
213 Investigations							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squads		6608	60,000				
Body Cameras		6607			5,000		
Pistol	R						
Total			60,000	0	5,000	0	0

214 Field Operations							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squads	R	6608	480,000	560,000	560,000	560,000	560,000
body worn camera	A	6607			40,000		
Pistol	R						
Mobile squad computers	R						
Gas masks	A						
K9 acquisition/training fund	A		6,000	6,000	6,000	6,000	6,000
Total			486,000	566,000	606,000	566,000	566,000
215 North Beltrami Deputy							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squad		6608					
body worn camera	A	6607			1,200		
Pistol	R						
Total			0	0	1,200	0	0

254 Bailiffs							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Transport Vehicle	R	6608		55,000	60,000	60,000	65,000
Office Furniture	R		1,500		3,000		
Pistol	R	6453					
single point entry screening equipment		6607			30,000		
Armer Portable Radios	R	6607					
Mobile Transport Computers	A	6607	2,500	2,500	2,500	2,500	
Fingerprint Card Copier	A	6607			2,500		
Judicial Camera Replacement	R	6413	3,000	3,000	3,000	3,000	3,000
Taser	R	6607	1,100	1,100	1,100	1,100	1,100
Body Worn Cameras	A	6607				20,000	
Total			8,100	61,600	102,100	86,600	69,100



County Jail

General Revenue Fund

Jail Administrator Calandra Allen
calandra.allen@co.beltrami.mn.us
218-333-8357

Purpose Statement

The purpose of the Beltrami County Adult Correction Center is to safely and securely detain pre-trial arrests and hold those convicted of crimes. The Correction Center houses both male and female inmates.

The department budgets for the Adult Correction Center related services are: 01-250 Jail Canteen, 01-251 County Jail.

UPCOMING 2025 ENHANCEMENTS to look for: Upgraded programing for inmates, upgraded staffing for Correction Officers to be able to take breaks daily on a 12-hour shift, Upgraded retention strategies for staff, Upgraded progressive training for Correction staff to become confident in locating and identifying drugs, detox, mental health, and overdose offenders and future NEW Jail projects for the betterment of the facility's procedures

2025 Strategic Initiatives

The Beltrami County Adult Corrections Center will seek to purposefully align departmental activities and resources with the key objectives established by the county through Strategy Aligned Management. Specifically, the Correction Center will work with the County Board, key staff and strategic partners to advance the following priority initiatives during 2025:

- **Beginning the EMBER program by adding Mental Health/Chemical Health services while offenders are in custody** – There is an overrepresentation of incarcerated individuals who have unmet mental health and substance use disorder. The unmet services contribute to criminal behavior. Beltrami County Adult Correction Center, the Sheriff's Office and Sanford has teamed together to set a common goal of; reducing recidivism, increase access to quality behavioral health services, reduce behavioral issues by stabilizing behaviors while in custody, increase quality of life for inmates during their incarceration, give tools to offenders to improve their life during their re-entry to the community, provide support for ongoing behavioral health services, housing, job support, and court liaison, following an inmate's incarceration and release, and reducing the house of suicide watch. The EMBER program has a projected start date of September or October of 2023.

Strategic Theme Area: Results Oriented Adult Correction Facility

Performance Indicator: Communication to the Board of Commissioners, MN-DOC, and to the community/taxpayers to show transparency of what the Beltrami County Adult Correction Center stands for and offers the people we serve.

Responsible Persons: Beltrami County Sheriff Jason Riggs, Chief Deputy Jarrett Walton, Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer, Sanford Behavioral Health Director of Outpatient Services, Sanford Clinical Manager Anna Chock

- **Updated Medical Provider-** In November the jail made a move to Wellpath for the correctional healthcare provider. The medical team has strived to elevate the continuous care for our inmates. The nursing professionals have a strong passion for the patients they care for and work to identify risk factors prior to it becoming an emergency.

Strategic Theme Area: Results Oriented Adult Correction Facility

Performance Indicator: Increased medical care and support for inmates and staff

Responsible Persons: County Administrator Tom Barry, Beltrami County Sheriff Jason Riggs, Chief Deputy Jarrett Walton, Corrections Administrator Captain Calandra Allen

- **Updated Accounting Database-** Beltrami County Adult Correction Center has upgraded our financial, commissary, and communication services. These services allow inmates to virtually visit, communicate, and solve many communication problems they may encounter while in custody. Inmates can communicate with jail staff, probation, attorneys, programs, RESET Coordinator, and family using this system.

Strategic Theme Area: Allow inmate to communicate with less disturbance while in custody

Performance Indicator: Increase satisfaction of inmates and allow better communication

Responsible Persons: Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer

- **Paperless Project-** The scanning process is completed. The retention files are gone and will never be an issue again. The solution to use less paper and use more of our secured drives which our own Beltrami County MIS personnel set up for us has been a success. We are using, printing, and passing less paper than we ever have. Our paper consumption has drastically lowered thus allowing our staff to waste less time on filing, giving more space to our jail, all the while maintaining a high standard of organization. Our paperless process has transformed our workflow.

Strategic Theme Area: Space in the jail

Performance Indicator: Less waste, less paper consumption, space to be used for programs and training, continued high organization, updated procedures, faster archive file recovery.

Responsible Persons: Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer, Armed Bailiff Mark Doty

- **Electronic Medical Record-** In 2006 Minnesota implemented an Electronic Medical Record (EMR) statute to attempt to eliminate paper records, giving healthcare providers more accurate windows into patient histories and make it possible for the patient to receive better care. This also gives the provider greater security for all HIPPA compliant items to provide protection and confidentiality to all inmates while receiving medical in the Beltrami County Adult Correction Center. The EMR project completed May 6th.

Strategic Theme Area: Space in the jail's medical office

Performance Indicator: Less waste, less paper consumption, space to be used for medical office and training, continued high organization.

Responsible Persons: Beltrami County Chief Deputy Jarrett Walton Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer

- **Research and Develop the NEW JAIL Project-** Research the expansion of the existing and/or new building for the jail. This includes meeting with local boards, visiting other Minnesota Jails to educate and obtain knowledge in building the most efficient, but sufficient Adult Correctional Facility.

Strategic Theme Area: Results Oriented Adult Detention Facility and the Beltrami County Community

Performance Indicator: Improve efficiency, safety, security, staff retention, inmate health and wellness, all the while focusing on reducing recidivism.

Responsible Persons: Beltrami County Board of Commissioners, Beltrami County Administrator Tom Barry, Beltrami County Sheriff Jason Riggs, Chief Deputy Jarrett Walton, Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer, Klein McCarthy Senior Architect Danielle Reid

- **Food Vender-** Beltrami County Adult Correction Center made a move to a new food vender Trinity Services Group. We have partnered with a great group of people who are willing to work with all areas to lower costs and yet still provide well-balanced meals for our inmates. We have worked closely with their dietitian to maintain a high quality, yet low-cost tray option.

Strategic Theme Area: Results Oriented Adult Detention Facility and the Beltrami County Community

Performance Indicator: lower costs and higher caloric trays

Responsible Persons: Chief Deputy Jarrett Walton and Corrections Administrator Captain Calandra Allen

- **Electronic Home Monitoring (EHM)-** Beltrami County Adult Corrections Center revised and updated all procedures as well as changing vendors for this program to incorporate confidence and hope to alleviate community stressors. This alternative sanction is currently

holding 20 to 25 plus individuals who would normally be in custody. We believe the offenders have better opportunities while being released on a lower-level charges.

Strategic Theme Area: Results Orientated Government

Performance Indicator: Reducing jail population and the cost of out of county housing

Responsible Persons: Beltrami County Sheriff Jason Riggs, Chief Deputy Jarrett Walton, Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer, Program Directors Edward Busta and Anthony Derby, MN DOC Probation Bemidji District Supervisor Trisha Hansen, County Attorney David Hanson

- **CONTINUE Hiring Campaign-** Dedicated to filling all vacancies at the Jail and maintain a healthier environment for staff. The Jail has many stressors, and it takes a unique individual to be committed, focused, and take on the direction of the Beltrami County Sheriff's department. Our goal is to keep safety and security as our top priorities, all the while maintaining professional and well-trained Correction Officers.

Strategic Theme Area: Results Oriented Adult Detention Facility

Performance Indicator: Improve efficiency, safety, security, and staff health and wellness.

Responsible Persons: Beltrami County Adult Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer, Corrections Training Officer Daryl Wallin, Human Resource Director Linda Tran, Human Resource Technicians Mara Gross and Sherry Wettschreck

- **CONTINUE Commitment in seeking progressive training for Correction Officers** – Continue to surpass minimum standards in researching, developing, and providing high quality local training for Correction Officers. Keeping the mandated Minnesota Rule 2911 at the forefront with maintaining quality standards with the core content focused on the safety and security of the inmates and staff who reside within the Beltrami County Adult Correction Facility.

Strategic Theme Area: Results Oriented Adult Correction Facility

Performance Indicator: Retention of quality Correction Officers and maintaining high standards of transparency and professionalism

Responsible Persons: Corrections Administrator Captain Calandra Allen, Assistant Corrections Administrator Lieutenant Richard Schafer, Training Officer Ben Dickenson

Revenue & Expenditure Summary

County Jail

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services	53,474	58,750	35,150
Fines & Forfeitures	18,549	20,000	20,000
Investment Earnings			
Gifts & Contributions			
Miscellaneous	510,341	103,600	121,566
Total Revenues	582,364	182,350	176,716
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	3,253,381	3,802,305	4,199,776
Services & Charges	963,760	775,500	1,435,485
Supplies & Materials	451,642	604,692	572,700
Capital Assets	24,729	36,200	20,000
Other	1,081,373	1,020,000	520,000
Total Expenditures	5,774,885	6,238,697	6,747,961

Equipment over \$5,000

County Jail							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
Domore Chairs	R	6607	3,000	3,000	3,000	3,000	3,000
Restraint Chair	A	6607	2,500		2,500		
Cameras	R/A	6607	4,000	4,000			
PBT	R	6607	1,000	1,000	1,000	1,000	1,000
Body Scanner (lease to own)	A	6610	20,000	20,000	20,000	20,000	
Body Camera's	A		25,000				
Uniforms (vests)	A	6453					
Radios	R/A						
Cardiac Defibrulator	R/A						
Guardian Spartan Device	A	6607	2,500	2,500		2,500	2,500
External Bldg Security Cameras	A	6607	3,200	3,200			
(3)							
Copier	R	6607		5,000			
Archive System for security cam	A	6267					
Total			61,200	38,700	26,500	26,500	6,500



Beltrami County Extension

In partnership with University of Minnesota

General Revenue Fund

Extension Regional Director, Tony Hansen

hans8122@umn.edu

218-828-2276

Purpose Statement

"Making a difference by connecting community needs and University resources to address critical issues in Minnesota" is the mission of University of Minnesota Extension. This mission is accomplished through the combined outreach efforts of local, regional and state Extension staff in leading and delivering educational programs and services in every county throughout Minnesota. Extension staff translates University research into practical, relevant and useful knowledge provided through community-based educational programs.

Extension staff and volunteers strive to develop community partnerships involving citizens to identify local needs and to deliver priority programs that address critical issues. Local citizens and the County Extension Committee work with the Extension staff in assessing local needs, planning programs and evaluating outcomes to ensure program relevancy and program support. Collectively, the unique program partnership with Beltrami County, University of Minnesota Extension and United States Department of Agriculture (USDA) provides programming, funding and staffing for Extension that serves adult and youth audiences in priority program areas.

Beltrami County Extension local program priorities with University of Minnesota Extension include 4-H Youth Development, SNAP-Ed, and the Master Gardener Program. These local priority programs and services are provided by Extension in partnership with Beltrami County. While each program area has specific goals and objectives within an annual work plan, it is the responsibility of the county Extension committee to encourage all individuals and organizations to make profitable use of Extension programs and offerings.

The department budget for Extension is: 01-603 Extension.

2025 Initiatives

- 4-H Youth Development. 4-H is a learn-by-doing youth development program delivered throughout Minnesota. Minnesota 4-H youth development offers age-appropriate, hands-on learning via short-and long-term projects and activities. 4-H teaches youth decision making and leadership skills, strengthens youth and adult relationships in a positive learning environment, and develops collaborative partnerships with agencies and community-based organizations to connect community needs with the educational resources of the University of Minnesota and models collaboration and teamwork. There is one full-time County 4-H Extension educator housed at Beltrami County Extension who works directly with 4-H volunteers and youth. Currently, there are 317 youth enrolled in 4-H and 101 active 4-H volunteers supporting the program.
- SNAP Ed (Supplemental Nutrition Assistance Program Education). Funded by the United States Department of Agriculture (USDA) as SNAP-Ed, University of Minnesota Extension employs regional Extension Educators to teach health and nutrition programs in collaboration with county, agency and community partners throughout Minnesota. Staff connect community needs with the educational resources of the University of Minnesota by emphasizing healthy lifestyle choices for children, pregnant and parenting teens, adults, and seniors living with limited incomes. The Health & Wellness Coordinator housed at Beltrami County Extension serves Beltrami County and Red Lake Reservation communities.
- Master Gardener Program. Trained Master Gardener volunteers throughout the county educate the public with research-based information in consumer horticulture, food production and environmental stewardship. Sustainable horticulture best practices are taught, thereby protecting the environment, positively affecting water quality, and helping people get information they need to be active gardeners gaining access to nutritional and healthy foods.

For questions, contact regional director, Tony Hansen, at hans8122@umn.edu or 218.828.2276.

Revenue & Expenditure Summary

County Extension

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental			
Charges for Services			
Fines & Forfeitures			
Investment Earnings			
Gifts & Contributions			
Miscellaneous	292		
Total Revenues	292	-	-
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services	24,315	34,480	36,243
Services & Charges	83,531	86,988	106,040
Supplies & Materials	1,268	2,800	3,800
Capital Assets			
Other			
Total Expenditures	109,114	124,268	146,083



Probation & Parole

MN Dept. of Corrections District Supervisor- Trisha Hansen
trisha.hansen@state.mn.us
218-766-0250

Purpose Statement

The Beltrami County Contract Probation Office is responsible for supervision and case management for adults placed on misdemeanor and gross misdemeanor supervision by the Court who reside within Beltrami County as well as all juveniles who reside within Beltrami County and are placed under supervision by the Court. The Beltrami County Contract Probation Office is also responsible to provide Pre-Sentence and Pre-Dispositional reports to the Court and Pre-Trial Bail Evaluations per statutory requirements.

The Beltrami County Contract Probation Office operates through a contract between the MN Department of Corrections and Beltrami County. This office is staffed and supervised by the Minnesota Department of Corrections. The District Supervisor administers the department budget for 01-270 (Probation & Parole). It should be noted that in May 2023, the legislature passed a new funding formula allowing for state reimbursement to counties based on the number of clients supervised with a capitated rate per client supervised. It should be noted that currently, there are 4 agents and 1 support staff paid through county funds to support this work.

The Beltrami County Felony Office is responsible for supervision and case management for adults placed on felony supervision by the Court as well as all individuals who are released from adult correctional facilities on supervised release (parole) who reside in Beltrami County. The Beltrami County Felony Office is also responsible to provide Pre-Sentence and Pre-Dispositional reports to the Court and Pre-Trial Bail Evaluations per statutory requirements. The Beltrami County Felony Office is staff and supervised by the Minnesota Department of Corrections with the associated costs for running this office paid for by the State of Minnesota. There are currently 9 agents and 3 support staff paid by the state to support this work.

In addition to the above, the Minnesota Department of Corrections receives grant funding for 2 additional agent positions covering Beltrami County. One of the positions is dedicated to the Beltrami County Drug Court and the other to the Beltrami County DWI Court. The State of Minnesota also covers costs for 1 District Supervisor who covers both Beltrami and Clearwater County. The majority of supervisory time is spent in Beltrami County due to the number of staff located in the Bemidji District Office.

2025 Strategic Initiatives

The Minnesota Department of Corrections operating in Beltrami County seeks to hold clients accountable and offer opportunities for change while restoring justice for victims and contributing to a safer Minnesota. Specifically, the MN Department of Corrections in Beltrami County will work with the Judges, Court Administration, Law Enforcement, County and City Attorney's Office, Public Defender's Office, strategic partners and community stakeholders to continue advancing the following priority initiatives during 2025:

- Domestic Violence Court:

The County Contract Probation Office will continue to collaborate with local treatment providers to offer Batterer Intervention Education Programs for men. County Contract Agents will co-facilitate these programs and provide feedback to the Court regarding clients being served within these programs. Currently, County Contract Agents provide co-facilitation for 2 different men's groups per week. The County Contract Probation Office will also continue to utilize our County Contract Agents to offer female specific programming around violence via the Pathways to Safer Families program which is offered once per week. Both the men's and women's programs utilize the River of Cruelty Curriculum.

Strategic Theme Area: Client Accountability, Opportunity for Change and Justice for Victims

Performance Indicator: Number of group sessions co-facilitated per year and Court/Stakeholder satisfaction with the quality of the programs being offered.

Responsible Persons: Probation Agents Alicia Senenfelder and Aeron Muckala as well as area service providers for the men's groups

- Domestic Violence Pre-Trial Supervision/Support

The County Contract Office will continue to collaborate with the Courts, Law Enforcement, City and County Attorney's Office to offer pre-trial supervision services to those individuals charged with intimate partner violence and placed on pre-trial supervision by the Court. In an effort to provide client accountability for Domestic Abuse No Contact Orders/Orders for Protection as well as to enhance victim safety, County Contract Agents will continue to reach out to the victims in these matters in an effort to offer further support and/or services.

Strategic Theme Area: Client Accountability, Opportunity for Change and Justice for Victims

Performance Indicator: Number of clients who appear for all future Court hearings and the re-arrest rate during the pre-trial period

Responsible Persons: County Contract Agents Alicia Senenfelder, Aeron Muckala, Dusty Waller and Cassidy Linder

- Dually Involved Youth Project (Formerly the Youth Crossover Project):

The County Contract Office will continue to collaborate with Beltrami County Health and Human Services (BCHHS), County Attorney's Office, Beltrami Area Service Collaborative (BASC), The Red Lake Nation and Leech Lake Nation to improve upon a process by which youth cases are staffed, information is shared, and collaborative case planning occurs. Dually involved youth are those who are or could potentially be

involved in both the child protection and juvenile delinquency systems.

Strategic Theme Area: Client Accountability and Opportunity for Change

Performance Indicator: The number of collaborative case plans that result, the number of collaborative case conferences held as well as the number of cases diverted from the juvenile justice system.

Responsible Person: County Contract Agents Dusty Waller and Cassidy Linder in collaboration with BASC, BCHHS and the Red Lake and Leech Lake Nations.

- DWI Court:

The County Contract Office will continue to support DWI Court through grant funds from the Office of Traffic Safety. DWI Court operates using a team approach with membership from the City and County Attorney's Office, Law Enforcement, Judiciary, Probation, local treatment providers and the Beltrami County Jail. DWI Court is an intensive program for repeat DWI offenders focused on accountability as well as a strong holistic treatment component. It is a goal for DWI Court to develop and encourage stakeholders to expand opportunities for clients to access treatment in their home communities.

Strategic Theme Area: Client Accountability and Opportunity for Change

Performance Indicator: The number of clients who successfully complete the program and the overall recidivism rate for those that complete.

Responsible Person: Grant Funded Agent Robert Christie and the DWI Court Team.

- Drug Court:

The Beltrami County Felony Office will continue to support Drug Court through grant funds from the Bureau of Justice Assistance. Drug Court operates using a team approach with membership from the County Attorney's Office, Law Enforcement, Judiciary, Probation, Beltrami County Health and Human Services, local treatment providers and the Beltrami County Jail. Drug Court is an intensive program for drug addicted offenders focused on accountability as well as a strong holistic treatment component.

Strategic Theme Area: Client Accountability and Opportunity for Change

Performance Indicator: The number of clients who successfully complete the program and the overall recidivism rate for those that complete. *Responsible Person:* Grand Funded Agent Tiffany Olson and the Drug Court Team.

- Enhanced Sex Offender Supervision:

The Beltrami County Felony Office will continue to offer enhanced sex offender supervision for all adult sex offender specific clients placed on either probation or supervised release (parole) in Beltrami County. In addition to case management and supervision of these clients, agents will co-facilitate sex offender treatment groups alongside our local treatment provider to enhance supervision and treatment as well

as to provide opportunities for change while addressing public safety concerns in a swift manner when necessary. The Beltrami County Felony Office utilizes the containment model for sex offender supervision which coordinates services/sanctions through 3 primary agencies: The Courts, Probation/Parole, and Treatment Provider to hold clients accountable and address public safety. Beltrami County Felony Agents currently co-facilitate 3 sex offender groups per week.

Strategic Theme Area: Client Accountability, Opportunity for Change and Justice for Victims

Performance Indicator: Number of clients that successfully complete sex offender treatment and recidivism rates for this population

Responsible Person: Agent Sky Jager and Kaitlyn Hayft along with local treatment provider

- Cognitive Behavioral Programming:

The National Institute of Corrections notes that justice involved clients who are moderate to high risk and complete cognitive behavioral programming can potentially reduce their recidivism by approximately 30%. Based on this information, the MN Department of Corrections sent agents to be trained in 2 different cognitive behavioral curriculums: Decision Points and Moving On (gender specific). The MN Department of Corrections is currently offering 1 virtual Decision Points group per week for adult men and 2 different in-person Moving On groups per week for women. The MN Department of Corrections collaborates with Leech Lake Chemical Health to jointly offer 1 of the 2 noted groups above for women.

Strategic Theme Area: Opportunity for Change

Performance Indicator: Number of successful completions from cognitive based curriculums

Responsible Person: Dusty Waller, Cassidy Linder, Robert Christie, Dan Jones, Ethan Apel, Eric Robinson, Ann Maki, Breanna Norenberg, Kaitlyn Larson, Hailey Olson and Leech Lake Chemical Health

- Culturally Responsive Training and Education / Build Trust within our American Indian Communities

The MN Dept. of Corrections is committed to sending all agents across the state who are serving American Indian Communities to the Tribal State Relations Training ([Tribes and Training TSRT Training - MnDOT \(state.mn.us\)](https://state.mn.us/tribes-and-training-tsrt-training)). This is a two-day training delivered by Tribal Leaders, Tribal Staff, Tribal Community Members, MN Tribal Liaisons, Professor Emeritus Tadd Johnson who was the first senior director of American Indian Tribal Nations Relations and Associate Professor Joseph Bauerkemper of the Tribal Sovereignty Institute at the University of MN Duluth. Of the 15 agents working in Beltrami County, there are 5 agents left to complete this training as of 6/30/24. It should be noted that 4 of these 5 agents are registered to complete this training in Red Lake in September 2024 and the other is registered for Leech Lake in August 2024.

In addition to the above-mentioned education and training opportunity, the MN Department of Corrections has awarded a grant to the Northwest Indian Community Development Center in the amount of \$250,000 to focus on reentry services and supporting individuals who are on correctional supervision within the community. This grant will begin on 7/1/23.

Strategic Theme Area: Opportunity for Change and Justice for Victims

Performance Indicator: Willingness of Tribal Agencies and Service Providers to collaborate with Beltrami County Probation/Parole Staff

Responsible Person: All 15 Corrections Agents within Beltrami County and Tribal Partners

Revenue & Expenditure Summary

Probation

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes			
Special Assessments			
Licenses & Permits			
Intergovernmental	219,230	215,280	215,280
Charges for Services			
Fines & Forfeitures	11,081	8,000	8,000
Investment Earnings			
Gifts & Contributions			
Miscellaneous	29,288		
Total Revenues	259,599	223,280	223,280
	Actual	Budget	Budget
Expenditure Summary	2023	2024	2025
Personal Services			
Services & Charges	490,978	578,572	597,749
Supplies & Materials	2,892	4,625	4,500
Capital Assets	30,844	1,650	1,650
Other			
Total Expenditures	524,714	584,847	603,899



Community Programs

General Revenue Fund

County Administrator Tom Barry

Tom.barry@co.beltrami.mn.us

218-333-4109

Purpose Statement

Beltrami County provides financial support for a number of non-county services and programs, primarily in the areas of economic development, tourism and resource management. Also, accounting for risk management expenditures are recorded in the General Revenue Fund. For ease in presenting the budgets and contributions to these organizations and activities, these department budgets have been grouped under the general title - Community Programs.

Community Programs include department budgets for: 01-086 Employee Wellness, 01-502 Cultural Appropriations, 01-521 Snowmobile & Ski Trails, 01-524 Blackduck SJ Snowmobile Club, 01-525 North County Snowmobile, 01-526 Beltrami County Trails-Ski Club, 01-527 Lost River Trails, and 01-502 Economic Development (Joint Powers efforts such as Paul Bunyan Transit and HRA), and the Beltrami County Historical Society, 01-502.

2025 Initiatives

Every effort will be made to encourage Community Programs, who receive county funding or other supports, to purposefully align departmental activities and resources with the key objectives established by the County Board. Specifically, there will be an effort to advance the following priority initiatives during 2025:

- Economic Development and Employment Opportunities. Our region has a strong history of business and government interests partnering to accomplish worthwhile projects. Community and economic development is important and the County will continually strive to find new approaches and investments that will leverage non-profit and private investments in the community. The County provides annual funding to Greater Bemidji from our County Development Fund (not tax levy dollars). Greater Bemidji is made up of many area businesses as well as government, creating an effective response to the need for economic growth. The County may be well poised to begin evaluating the efficacy of creating an Economic Development Authority to help advance this goal and secure additional funding to realize it.
- Library Services: Beltrami County is a member of the Kitchigami Regional Library System (KRL), a five-county joint powers organization. While there are many benefits to being a member of a regional library system, there are occasionally tensions, challenges and obstacles

imposed by the system in meeting local service expectations and achieving funding fairness. More recent improvements to communication with the local library staff has yielded a better partnership in which the County's limited funding capabilities and the Bemidji and Blackduck library staffing needs are better understood by each entity. The County values the service brought to the area citizens by their public library, and is committed to providing the best service that can be afforded.

- Snowmobile, ATV and Ski Clubs: The county serves as the grant applicant for the dollars that come from the DNR for Trail Construction and Maintenance. Significant funds get awarded for maintenance of the many trail systems in Beltrami County. The County, as fiscal agent for the trail clubs, serves just as a "pass through" for these grant-in-aid trail dollars. The County relies completely on the good work of the dedicated clubs to monitor and maintain the condition and the safety on the trail. The partnership has been an extremely valuable cultural and economic asset to the citizens of Beltrami County. The County is always willing to state that the clubs do a far better job than the County would be able to do for the users of the trails. Recent efforts have developed into a concept of a shared storage facility to potentially be located on County land near the Public Works Department. Ongoing discussions and planning will continue to vet out this possibility.
- Paul Bunyan Transit: Transit services are provided through Paul Bunyan Transit. The transit buses in Beltrami County are a combination of scheduled routes to rural areas and customer directed pick-up and delivery to specific addresses in the more urban area in and near Bemidji. Minnesota Department of Transportation provides for the biggest share of the transit costs, with a small balance divided by the City of Bemidji and Beltrami County. Lack of adequate transportation has been defined across many sectors as one of the most significant barriers/challenges for people without vehicles of their own. More work is needed to improve this reality.
- Beltrami County Historical Society: Beltrami County has a progressive Historical Society that is housed in a renovated Railroad Depot owned by the City of Bemidji. The good partnership provides space for a museum, meeting rooms, a gift shop and storage of the extensive collection of BHS. The Historical Society also owns and maintains the historic Saum School in Northern Beltrami County. The annual County appropriation to the Historical Society calculates to less than 25 cents per capita.

Revenue & Expenditure Summary

Community Programs

	Actual	Budget	Budget
Revenue Summary	2023	2024	2025
Taxes	-	-	-
Special Assessments	-	-	-
Licenses & Permits	-	-	-
Intergovernmental	488,670	300,000	300,000
Charges for Services	13,559	12,300	14,000
Fines & Forfeitures	-	-	-
Investment Earnings	-	-	-
Gifts & Contributions	185,000	-	-
Miscellaneous	643	2,090	2,765
Total Revenues	687,872	314,390	316,765
Expenditure Summary	Actual	Budget	Budget
	2023	2024	2025
Personal Services	-	-	-
Services & Charges	14,066	14,790	17,165
Supplies & Materials	2,418	300	100
Capital Assets	531,089	301,300	301,300
Other	428,389	453,725	453,725
Total Expenditures	975,962	770,115	772,290



Highway Department

Road & Bridge Fund

County Highway Engineer Bruce Hasbargen

bruce.hasbargen@co.beltrami.mn.us

218-333-8180

Purpose Statement

The Road & Bridge Fund is a Special Revenue Fund that accounts for the planning, construction, and maintenance of the County's transportation system. Financing is provided by intergovernmental revenues, a local option sales tax, and an annual property tax levy. The County Highway Department's mission is to provide a safe and efficient transportation system.

The Highway Department includes department budgets for: 03-311 Road & Bridge Administration, 03-312 Highway Engineering, 03-313 Highway Maintenance, 03-314 E-911 Signage, 03-317 Transit Sales and Use Tax and 03-319 Shop Equipment & Maintenance.

2025 Initiatives

The Highway Department will work with the County Board and strategic partners to advance the following priority initiatives during 2025:

- County 5-Year Transportation Improvement Plan. The Highway Department will work with the County Board to develop and implement the 5-year plan.
- Gravel Road Surfacing Improvement Program. The Highway Department will continue the County wide gravel resurfacing program to improve the condition of its gravel roads. Gravel roads with higher traffic will receive base stabilization and additional routes will be added to the dust control program. PILT and Unorganized Township funding will be utilized to fund this program.
- County Road Safety Plan. The Highway Department will implement the strategies and safety projects outlined in the County Road Safety Plan, including applying for funds to help pay for the projects.
- Geographic Information System. The Highway Department will continue to implement, expand data collection and use of its GIS.
- Ditches. The Highway Department will work to update its Public Ditch inspection program. Ditch systems that have been inactive will be addressed, either by abandonment or resurrected with new assessments.

Revenue Trends

Road & Bridge revenue in the 2025 Budget is projected to increase in comparison to the 2024 Budget. A major portion of that increase is due to the planned projects in the Transportation Improvement Plan and the various funding sources for those projects. Each year, the County Highway Engineer prepares and submits to the Beltrami County Board of Commissioners a multi-year Transportation Improvement Plan (TIP). The TIP establishes priorities for road and bridge maintenance and improvement projects. The schedule of projects and the timing of project payments can result in significant fluctuations from year to year.

Intergovernmental

Beltrami County receives funding from the Highway Users Tax Distribution Fund (gas tax, vehicle sales tax, license tab fees) for road construction and maintenance for County State Aid Highways. There are also project specific state and federal grants. The 2025 budget includes approximately \$15.7 million in County State Aid, State grants and Federal grants. County Road construction projects are funded from monies from Payment in-Lieu-of Taxes (PILT) revenues.

Property Tax/Local Option Sales Tax

The 2025 property tax levy for Road & Bridge Fund purposes is \$3,004,457. All County Road maintenance is funded by the property tax levy. The local levy also funds capital expenditures and any costs not covered by the County State Aid allocation.

In 2013 and again in 2016, the Beltrami County Board adopted a local option sales tax of one-half of a percent to better address the rising need in road improvements. The local property tax and County State Aid funding were not enough to address the roads in poor condition. The revenue generated from the Local Transit Sales and Use Tax continues to increase slightly and is nearly \$5 million per year.

Expenditure Trends

Road & Bridge Fund expenditures are budgeted to increase in the 2025 Budget. The increase is largely attributed to planned projects in the Transportation Improvement Plan. Additional changes are due to the increased cost in road maintenance materials, equipment maintenance and overall increases due to inflation.

Fund Balance Analysis

In accordance with guidelines established by the Minnesota State Auditor's Office and county policy, Beltrami County maintains adequate Road & Bridge Fund reserves to meet cash flow and emergency needs.

Road & Bridge Fund Statement

		2023	2024	2025
		Actual	Budget	Budget
Revenues				
Taxes		7,577,074	6,404,761	9,404,457
Special Assessments		207,216	205,000	205,000
License & Permits		15,550	30,000	17,000
Intergovernmental		12,970,190	12,733,000	16,868,000
Charges for Services		833,925	773,000	779,000
Fines & Forfeits				
Gifts & Contributions				
Interest on Investments				
Miscellaneous				
Other Financing Sources		88,305	902,479	673,845
Total Revenues		21,692,260	21,048,240	27,947,302
Expenditures				
General Government		-	-	-
Public Safety		140,428	213,000	213,000
Highway & Streets		25,567,992	20,835,240	27,734,302
Sanitation				
Human Services				
Health				
Culture & Recreation				
Conservation				
Economic Development				
Capital Outlay				
Debt Service		35,017		
Total Expenditures		25,743,437	21,048,240	27,947,302

Equipment over \$5,000

Highway Department							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
Pickup	R	03-319-000-0000-6608	55,000	55,000	55,000	57,000	57,000
Pickup	R	03-319-000-0000-6608	55,000	55,000	55,000	57,000	57,000
Pickup - used Dodge Ram	R	03-319-000-0000-6608	20,000			57,000	57,000
Pickup	R	03-319-000-0000-6608					
Tractor Mower	R	03-319-000-0000-6607					
Tandem Truck with Plow	R	03-319-000-0000-6607	355,000	355,000	355,000	365,000	375,000
Tandem Truck with Plow	R	03-319-000-0000-6607		355,000		365,000	375,000
Tandem Truck with Plow	R	03-319-000-0000-6607		355,000			
Grader (Motor Grader)	R	03-319-000-0000-6607	411,000		400,000		
Telehandler	R	03-319-000-0000-6607					
Backhoe	R	03-319-000-0000-6607	141,000		225,000	235,000	235,000
Computers	R	03-311-000-0000-6607	12,000	12,000	7,000	7,000	7,000
Eng/Survey Equip.	R	03-312-000-0000-6607	35,000	32,000	32,000	32,000	35,000
Snowblower (Lease)	A	03-313-000-0000-6610	35,000	35,000			
Adams Ave Shop	R	03-319-324-0000-6605	57,500	119,500	307,500	57,500	42,500
Misc.	R	03-319-000-0000-6607	50,000	50,000	50,000	50,000	50,000
Total			1,226,500	1,423,500	1,486,500	1,282,500	1,290,500



Health and Human Services

Health & Human Services Fund

Anne Lindseth, Director
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218-333-4195

Purpose Statement

Beltrami County Health and Human Services(HHS) is dedicated to providing a broad array of benefits and services to individuals and families who are residents of Beltrami County. We work cooperatively to empower and support Beltrami County citizens to ensure they enjoy healthy and safe lives.

Vision: Every child, adult, and family has the resources they need to be safe, healthy, and independent.

Mission: Promote community and family strength, and work to ensure the safety and well-being of all Beltrami County residents

Values: Collaboration, Personal Accountability, Excellence in providing quality services, Fiscal responsibility, Respect, Embrace challenges and continuous change

Funding

The Health & Human Services Fund is a Special Revenue Fund that accounts for the cost of services provided to persons receiving public health, public assistance and social services. These funds flow through local county bank accounts and do not include services locally approved but state funded such as the costs associated with Medical Assistance, Cash Assistance or SNAP. Funding for local costs are provided by intergovernmental revenues designed for designated purposes as well as annual property tax levy.

Revenue Trends

Property Tax

It should be noted that most of the Health & Human Services program costs, authorized/administered by the Beltrami County Health & Human Services Department, are not costs that are incurred directly by the taxpayers of Beltrami County. The budgeted 2025 Human Service Costs for

Beltrami County equal \$36,538,959 with a County levy contribution of \$9,509,970(26% of total operating budget). Health & Human Services revenues that flow through County bank accounts are primarily related to state and federal program funds, property tax levy and charges for services.

Intergovernmental

Intergovernmental Revenues are expected to decline from the 2024 to the 2025 budget, specifically associated with state and federal reimbursement for foster care placements. While there have been influxes of new funding streams over the past few years many of those funding streams do not support HHS operations but fund additional programming that has been added to the HHS service array. Examples of this in 2024 are the Local Homeless Prevention dollars and in 2025 increases in Crisis Mobile Response and Adult Mental Health funds. These funding sources are earmarked for specific services that are provided by community providers with HHS taking on the responsibility of administration of the funds.

HHS has two new funding streams going into 2025. One is the Families First Prevention Services county award that allows counties to bill the state for additional services for child protection prevention services. The second is increased funding to Public Health to increase Public Health services and strengthen emergency preparedness planning.

The largest reductions in revenue streams are represented by a decline in foster care related revenue streams intended to offset child family foster placement costs. This revenue decreased from \$5,055,304 in 2020 to \$1,707,482 in 2022 to an expected \$1,086,390 in 2025. The loss of this revenue has resulted in adjustments to program services moving into 2025.

Charges for Services

A very small percentage of the HHS budget is derived from client fees. Revenue from charges for services are budgeted to reduce from the 2024 level. This reduction in client charged revenue reflects changes in policy or programs imposed by the state or federal government. Examples of charges for services are: representative payee fees, chemical dependency assessment fees and overpayment collections which the County is allowed to keep a small percentage of.

Expenditure Trends

Health & Human Services expenditures are budgeted to increase for the 2025 Budget when compared to 2024. Primary budget drivers are increased costs for both youth and adult mental health placements. This coupled with decreases to state and federal reimbursement streams around foster care reimbursements as well as steep inflation to residential and in-patient daily rate services result in an increased levy need. Residential and in-patient daily rate services have increased on average 22% in the last three years.

Agency Information

Department of Human Services division: The Department of Human Services(DHS) is currently one of two state lead agencies governing the work of Beltrami County Health and Human Services along with the MN Department of Health. In 2024 DHS will begin the process of dividing into three separate state lead agencies. This will include a smaller DHS and two new lead agencies that are being created. Those agencies are The Department of Children Youth and Families(DCYF) and Direct Care and treatment(DCT). These agencies are newly developed, and their operating procedures are not finalized. In 2025 and ongoing the development of these state lead agencies has the capacity to change many facets of local Health and Human Services operations including, but not limited to, funding processes, county cost shares, fiscal procedures and auditing.

Collaborative Internal Partnership: While Health and Human Services is a large piece of the total Beltrami County budget HHS utilizes available state and federal reimbursement sources to contribute toward internal county departments work that support HHS operations. In 2024 Beltrami County Health and Human Services covered \$1,163,972 million dollars of expenses in total for the County Attorney, MIS, Rent, HR, and payroll. Another \$178,000.00 will be added to the general revenue fund based on local HHS expenses calculated by the Department of Human Services. Health and Human Service also pays \$641,917 annually in rent costs.

COVID 19 Unwinding Continued: The COVID 19 pandemic is no longer considered a public health emergency but continues to impact the daily work of Health and Human Services. Into 2025 COVID time policies that were legislatively made permanent will be adopted into ongoing service provision. This includes legislative changes from the past two sessions that are being implemented in 2025 such as the aforementioned change in lead agency oversight and numerous programmatic changes that came out of 2023 and 2024 legislative sessions. The other ongoing effect to HHS is the additional funding for Public Health around emergency preparedness. Public Health played a key role in the management of the COVID 19 response. The state of Minnesota has experienced the value of being adequately prepared for health emergencies and has legislated additional funds to strengthen emergency preparedness response for our state.

Mental Health: Health and Human Services continues to experience increases in mental health challenges affecting our youth and adults that has been exacerbated by the lack of available service providers in this field. This is also leading to increased case severity as many individual are not accessing services early on. The mental health crisis that was realized a number of years ago in the adult population is now being realized for our youth. There are not enough service providers and not enough adequate placement facilities to serve our adult or youth in need. The costs for these types of services have increased on average 22% over the last three years and the number of youth with severe mental health challenges has continued to grow.

Youth involved in the Criminal Justice System: Beltrami County is experiencing an increase in criminally involved youth needing structured setting placement. These placement costs are a required county cost and result from a court ordered placement. There is no reimbursement source associated with these costs.

Rule 20 court proceedings: In recent years the court system has increased the use of Rule 20 proceedings. Rule 20 procedure is used when there is a belief that a defendant may not be competent to proceed with the criminal case or not responsible at the time the alleged offense occurred because of mental illness. Rule 20 process results in extended time awaiting trial often in placement settings that are charged to county health and human service agencies. Examples of this are youth held at detention facilities awaiting trial or adults held in state facilities awaiting trial. There is limited capability for County HHS staff to affect the placement but the responsibility for cost is assigned to the county.

IV-E Revenue: Historically foster care reimbursement streams were a significant offset to foster care costs. IV-E foster care reimbursement income limits have not changed in 28 years. HHS is receiving decreased IV-E revenue due to less eligible children. The IVE income limitations have not changed since 1996. As employers raise wages this makes less and less children eligible for IV-E foster care reimbursement until changes are made at the federal level.

Space Remodel: Health and Human Services has completed the Family Health space renovation allowing for a more appropriate space for the important support and preventative work that Public Health provides. HHS has utilized the new multipurpose area for parental visits, temporary child stays and skill building. It can also be utilized for training and emergency shelter use.

Legislative Successes: This legislative session a number of bills passed that affected HHS operations. Among the most notable is the debt forgiveness bill that passed allowing Beltrami County debt erasure for an MI&D individual who did not meet “level of care”. This bill was incurred just prior to the 2023 legislative bill language going into effect that relieving counties of this fiscal responsibility. In 2025 legislation will go into effect which changed reporting requirements for households and sunsets the Diversionary Work Program simplifying the process of obtaining cash assistance programming for households.

System Modernization: There were large investments made by the state in systems modernization with a requirement for county voices to be part of the modernization process. HHA has seen little change around technology. HHS continues to use the same systems with limited improvement to functionality outside some federally mandated changes to the METS system. We have been informed that improvements are coming to critical systems such as SSIS and PRISM but that has not been realized to date. We have seen engagement with counties from the state for information gathering purposes.

Non-Mandated Programming: HHS has seen much success with the RESET program. This program serves individuals who are transitioning out of jail back into the community. The RESET case manager works along side the individual to provide necessary support to successfully reintegrate into the community. HHS also continues to operate the First Steps to Healthy Families program. This program serves parents who struggle with

drug use to make healthy decisions for their families to keep families stable and children safe. Both programs are voluntary service programs that are not a statutory requirement that HHS operate but are identified needs of our community population. Both programs receive funding support from grant sources that must be renewed for continued operation. The First Steps to Healthy Families program is working toward renewed funding for 2025.

Housing: Beltrami County was awarded two funding streams issued from 2024 - 2028 through the Department of Revenue to support housing in the county. These funds have been successfully converted to a Housing Trust Fund (HTF) created by the Beltrami County Board of Commissioners. The Housing Trust Fund has a focus on development but can also be used for other housing support services. The fund is administered by the United Way of the Bemidji area. A HTF Cabinet has been established and is made up of community and agency representatives. The Cabinet has decision making authority for expenditures under \$50,000. The Beltrami County board of commissioners has authority for all funding decisions over \$50,000.

Beltrami County HHS also chairs the Beltrami County Housing Collaborative where multiple community agencies meet to develop training and education resources for both renters, landlords and the community around housing.

Funding losses:

- MA recoveries: Counties across the state are no longer able to collect overpayments from MA clients through 2028. This has reduced revenue recapture opportunities in 2024 and will continue to have similar effect in 2025.
- CS IVE referrals: A change in statute has adjusted what foster care cases can be sent to child support for recoupment. This has decreased incoming revenue to the agency and in 2025 is no longer a revenue source due to legislative change.
- State Allocations: While HHA has not received award amounts for most 2025 state allocation at the time of this writing the trend we are seeing is that state allocations are not increasing while inflation is increasing costs that local dollars must absorb. State and federal reimbursement amounts are not released in time for completion in the county budget process. The trend over the past two years is these allocations have been reduced, at times significantly.
- MA unwinding funds: MA unwinding funds were a one time allocation that will be 100% spent out in 2024.
- Continued funding formula reductions due to Red Lake Initiative transfer and changes to IV-E requirements. IV-E formulas take into account how many foster care children are eligible for IV-E. IV-E formulas have not changed since the 1990's. With less children eligible for IV-E funding and the loss of significant numbers of foster children that Beltrami County is financially responsible for following the Red Lake Initiative those formula reimbursements have trended down. This is a dramatic impact to the Beltrami County budget in 2025.
- First Steps to Healthy Families -Safe Care Grant: Sanford Health of Northern MN passed through grant funds to support our First Steps to Healthy Families program. The grant ends in 2024. The grant pays for one Social Worker to do prevention work with addicted parents. Health and Human Services was awarded \$25,000 in state funds for 2024 to continue this program and the remaining shortfall for this staff person is absorbed by a public health grant approved to support staff costs. Grant funds are in the process of being secured for 2025.

Funding Gains:

- Increased capture of administrative support costs associated with pass through funding. Historically administration costs were not captured for pass through funding streams. There is significant work involved in the management of pass through funds including applications, fiscal reporting, payments and tracking. Administrative costs have now been budgeted for and include an increase to support administrative work totaling \$70,000 in 2025.
- Housing funds – All counties are receiving 5 years of funding for community housing resources from 2023-2028. These dollars will be pass through funds to the Beltrami County Housing Trust Fund operated by the United Way.
- Opioid funds – Beltrami County has signed on to receive 18 years of funding from the various opioid settlements to be used for prevention, treatment and harm reduction. These funds are administered by Health and Human Services but have specific requirements for uses. Funding decisions are made through a county/community steering committee and approved by the Beltrami County Board of Commissioners.
- Increased billing and reimbursement from staff hours in Social Services. HHS has experienced an increase to our controllable billing and time study costs in 2024 that are budgeted into 2025.
- Families First Prevention Services funding at approximately \$100,000 per year with 10% of the funding being required for use for direct client support. This funding is for staff to work on prevention services to avoid out of home placement and will assist in supporting staff in our Intake and Investigations unit.

Social Service Division

Challenges on the Horizon

As with last years budget, Health and Human Services continues to see mental health challenges in our youth and our children's mental health case number continue to rise. While overall placements of children have decreased, the severity of need for those that continue to need placement has risen to an all-time high. HHS continually has difficulty locating placements for children that are behaviorally challenged. We see children with assaultive behaviors and sexually acting out on a regular basis, and these children are nearly impossible to find placements for. We have had to go so far as to plan for the day a child is left in our care, with no place to go. On top of this the daily rate for placement in facilities has risen by over 20% in many cases and our budgets have not kept pace with this trend.

Again, much like last year we are dealing with shortages in placement option for our adult population as well. Mental Health needs continue to rise and placement options for our most behaviorally challenged has not increased to match this need. This causes backup in the entire system which leave many of our clients in facilities that do not fit their needs (jails, and urgent care emergency rooms), which often end up as direct

costs to the county. We see more and more people diagnosed with autism spectrum disorders which often coincide with behavioral issue that are difficult to manage.

Chemical use continues to rise which often coincides with high poverty levels. Beltrami County HHS spend more proportionally on mandated chemical use programing (withdrawal management services and consolidated fund treatment) then nearly any other like sized county. Chemical use also exacerbates all our other social services challenges including mental health, adult and child protection and continues to create challenges for the County Attorney and our Law Enforcement Partners.

Our child protection investigation/assessments have increased from 1060 child protection reports in 2022 and 1465 in 2023, to 441 in just the first quarter of 2024. Along with this the need for adult protection services has increased as well going form 1421 in 2022, 1775 in 2023 and 414 in just the first quarter of 2024. Three more issues we will be dealing with soon are legislative actions that change how we work with minorities and disadvantaged individuals requiring increased documentation of active efforts and a change to the delinquency age from age 10 to age 13 as well as new requirements surrounding sex trafficked youth. All three of these changes in statute will affect how we work and staffing needs in the future. The increase in workloads and the complicated nature of this work is a concerning factor moving into the future. In 2014 the state child protection taskforce suggested an 8 to 1 staffing ratio for child protecting caseloads, we are currently carrying a 19 to 1 ratio in both investigation/Intake and Licensing as well as in Children's Services.

Lastly as our population continues to age and resources continue to degrade, we see more and more people needing long term care services. Some of these services are provided through our waived services programs in Adult Services and some are provided through our Managed Care Programs. In both instances our caseloads continue to rise with managed care case loads hovering around the 70 mark with the waivers programs are closer to 50, in both units not only are the case loads rising but the needs of the individual client are increasing as well.

Positives

Health and Human Services has adjusted caseloads in order to meet the needs of our community without excessive staffing requests. An SUD worker was re-assigned to Mental Health Case Management and a Child Protection Case Management position was re-purposed to Investigations/Intake and licensing. Staff has spent a great deal of time reviewing billing and billing procedure and are changing processes to ensure these gains continue. Also, with the advent of the Families First Prevention Services Act they may be billing opportunities for children's services staff however with this opportunity comes increased supervision requirements.

We have adjusted our staffing recently to support both our Adult Mental Health unit as well as our Child Protection Assessment/Investigations to ensure our capacity to address the needs of these populations and yet we are still falling behind as the need arises. Through these adjustments in work duties we have been able to reduce our requests for further staffing.

We have seen great successes with our RESET program in that we are helping inmates re-integrate into the community. Not only has this assisted people find individual success but it has decreased recidivism back into the court system and the jail, decreasing long term costs to the county. This program has earned the NACO Achievement Award for 2024.

Maybe the biggest positive is that we have continued to see decreases in the number of children entering family foster care placement. Earlier in 2024 HHS saw the lowest number of kids in family foster care placement since 2014! When we are able to find other ways to plan for children's safety aside from placement, we decrease the trauma of being placed, decrease the load on our county attorney's and the court system as a whole.

New Funding

The Families First Prevention Services Act is getting closer to finalization, the State has been developing reimbursement rates for both the administrative and direct services for the Parents as Teachers program and for Motivational Interviewing. Beltrami County would like to pursue the Motivational Interviewing program and the funding that comes with it; however it will require investment into another supervisor before we can even entertain the thought of accessing these dollars.

As a part of FFPS funds Beltrami County has been awarded a new allocation for preventative services to avoid foster care placement. Health and Human Services is planning to use these funds to support both staff to provide prevention intervention as well as direct client support.

Economic Assistance Division

Challenges on the Horizon

Consolidated Case Aide Turnover – Retaining 10 Consolidated Case Aides for an extended time remains a difficult task. There have been 11 openings over the last year for our Consolidated Case Aide positions. This turnover has been consistent over the last four years, as the Case Aide position is viewed as a steppingstone into the H&HS department. We have dropped down from our authorization of ten to as few as five case aides for up to a couple of months as it is a very employee driven job market within Beltrami County. As our Case Aides are the first point of contact for many of our Health & Human Service clients, it is important that they have ten total FTEs and a dedicated Team Lead to assist in the training, scheduling, and rotation of the team as well as to assist with coordination between the team and the different teams within the agency that the Case Aide Team supports. This team is the base that many of the services our department provides depends on, so it remains the Economic Assistance Division's number one priority.

Medical Assistance Eligibility - The Medicaid waivers for COVID-19 unwinding process concluded in June 2024. While Medical Assistance cases have decrease from the 2023 Pandemic high total, our current case totals are at pre-pandemic levels, and we expect that to remain consistent for the next year. There were many adjustments that were made during this year that required our team to be flexible as changes to policy and

procedure were received from both the State and Federal Level. While the changes have assisted many of our county residents in their renewal process, they also increased the processing steps required of our Eligibility Workers. These changing requirements, and the resulting messaging, has caused some confusion with both county clients and workers, but our workers are adapting to post-pandemic processing policies and timelines. There will be additional verification requirements in Medical Assistance renewals this coming year and our team will work diligently with our county residents to reduce confusion. Finally, our team successfully transferred cases to Red Lake Nation for ongoing RL-TANF maintenance. Although we expected the Red Lake transfers to reduce the case load, approximately 86 cases were transferred over the last year, which did not have a significant impact to the Beltrami County caseload.

Aging population (Adult & Long-Term Care Assistance Increases) – While our County had a younger median age than the State of Minnesota, we also have a larger percentage of people aged 65 years and older than the rest of the state, and that number is expected to continue to increase over the next decade. This increase in aging population, coupled with increased healthcare processing requirements and a currently high total case load number for our Adult and Long-Term Care Teams will create challenges in meeting processing timelines for health care eligibility.

SNAP Time Limited Recipient (TLR) – The “work requirement” for SNAP returned to Beltrami County on 7/1/23. This did result in additional processing and cross communication between Employment Services and the Income Maintenance Unit for participants determined to be within the Time Limited Recipient (TLR) work requirement guidelines to receive benefits. This increased level of effort was incurred with both processing new SNAP applications as well as SNAP renewal processing. Since Beltrami County is a non-waived area again this coming year, this is an ongoing workload concern.

Positives

Organization Changes – We have made slight adjustments to our team organization to better align function with existing resources and provide quality service to our County Residents. The Workforce Navigators picked up determining Child Care Assistance eligibility for the county working families from the IMU Family team. This is a natural task as part of the Workforce Impact team's task is to assist working families, or those young families who also are going to school, to increase their professional skills and assist the county workforce pool for area employers. With that reduction of the Child Care Assistance Program from our Family Team, we were able to re-purpose one staff into our IMU Intake team to assist in processing the increased applications being received from our county residents. In our Child Support team, even with the turnover this past year of approximately two thirds of our Child Support team members, converting an existing Child Support Specialist to a Child Support Lead Worker, has helped smooth the transition and assisted the supervisor and team with onboarding and training of the new team members as well as coordination with our County Attorney's office.

Caseworks – The fielding in March this year of our new Electronic Document Maintenance System (Caseworks) is already assisting our Economic Assistance teams to efficiently and effectively process both public assistance applications and renewals for our county residents, as well as manage our employment service and child support clients. It has allowed HHS to open another communication portal with our county residents

to help ease the transmission of documents and verifications from them to our teams through the Caseworks Client Portal. This will have a positive impact going into next year as we gain more familiarity with the capabilities and limitations of the new system.

HHS Intake Processing – Last year, our Intake team was challenged to meet State and Federal processing timelines by policy changes, personnel changes, and the receipt of more applications. Our teams were able to work together with two focused events prior to the holidays and one event after the holidays to reign in this challenge. We also internally moved two members from processing into Intake to bring the total staff count to seven in our intake team. The seven-member team has now brought the processing of applications to within 10 days to better serve our county residents when they apply for assistance.

New Funding

No new funding this year.

Public Health Division

Gaps and Health Disparities:

Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP) – The 2023 legislative session was a win for Public Health and the Community Health Board (CHB). While receiving new base funding presents Public Health with a variety of opportunities, without thoughtful action we cannot make a lasting impact towards improving the health of Beltrami County. Using this funding strategically to ensure Public Health protection for all residents is pivotal to legislative language which builds on the Foundational Responsibilities Framework. This framework, and the formula used to guide the allocation of this funding, ensures local Public Health can increase staffing to focus on county needs identified in the CHA. In addition to supporting internal needs, Beltrami County Public Health will be partnering with community organizations to propose a CHIP to the CHB which will identify community needs, set measurable outcomes, and ensure sustainable strategies.

Substance Use Disorder – Public Health has served as the lead agency and chief strategist for the Beltrami County Opioid Steering Committee. We are grateful for the support of the Beltrami County Opioid Steering Committee and the County Commissioners. Beltrami County is one of four Minnesota counties recognized by the Association of Minnesota Counties (AMC) for successfully allocating and utilizing Opioid Settlement dollars to make a lasting difference for people impacted by the opioid epidemic.

“Beltrami County received \$82,346 and spent 94% of that amount in 2023. The county utilized this funding to support the RESET program to prevent individuals from returning to the jail (100% of the people enrolled in the program had or have used opioids). The funding also supports the development and ongoing support of a Steering Committee, with the purpose of gathering feedback and fostering engagement with the community.” AMC Legislative Opioid Settlement Memo, June 2024.

The challenges faced by the Committee were overcome by recruiting community members to join the Committee, listening to the voices of the community, deliberately developing a yearly budget, and ensuring the Beltrami County RESET program and the administrative burden was adequately supported. The final achievement for this committee in 2024 included the release of a Request For Proposal, which allocated up to \$146,000 in opioid settlement funds to community partners. Looking upstream and setting strategic goals will ensure Public Health continues to keep this momentum going. Over the next year Beltrami County can expect a Substance Use Disorder (SUD) campaign, which will focus on education, raising awareness, and improving equity. Focus areas will include the impact of alcohol use during pregnancy, the impact opioids have on families, and the support of those in treatment and/or recovery to decrease social stigmas related to SUD. In 2021 23% of pregnant women reported drinking and 15% reported binge drinking. From 2021-2022 there was a 20% increase in the number of babies diagnosed with Neonatal Abstinence Syndrome (NAS) in Minnesota. Beltrami felt the impact, with a five-year rate of 47 babies per 1,000 live births diagnosed with NAS and dispensing 9,614 syringes of morphine to treat infants impacted by withdrawal after birth. In 2022 Minnesotans experienced 1002 deaths from an opioid overdose. Beltrami County was not immune to the impact of these deaths. With a total of 58 deaths in the county, ranging from infants to adults, Beltrami County Public Health will continue to address SUD by promoting healthy lifestyle choices, collaborating with community partners to protect residents, and preventing a rise in health disparities through case management, screening, outreach, and development of policies which promote health.

Wins and Celebrations

Partnership - Public Health has worked hard to strengthen existing community partnerships over the last year. In addition, we have dedicated much of our time to expanding partnerships to ensure Public Health support where other agencies experience health gaps. Public Health staff time was dedicated to 1,516 home visits, Public Health became the first Milk Depot in our region, and during quarter two of 2024 distributed 25,000 diapers and 14,400 wipes. Our Community Health nurse, Bemidji State University (BSU) Intern, and Community Health Worker (CHW) completed 30 footcare clinics between the Red Lake Homeless Shelter, New Day Center, People's Church, and Park Place. This service resulted in a partnership with Soles for Souls, allowing people to receive free shoes without stipulations. Public Health hosted 46 flu clinics at 10 different locations across the county. Staff provided education and screening at 93 different community events including launching the Baby Café, providing a lactation friendly space for nursing babies internally and at community events, organizing lunch 'n learns at the Red Lake Homeless Shelter, providing community car seat clinics, and participating in a variety of health fairs throughout the region. New to Public Health, and with the support of the Sheriff's office, we trained over 250 school employees in CPR, first aid, Narcan administration, recognition of an overdose, responding to a seizure, use of an epi pen, and education related to substances seen in our community. These trainings were done at Blackduck, Schoolcraft, Trek North, Kelliher, and Concordia Language Village. Due to the success of these events, we were invited back to educate youth on the harms of vaping and to assist with review and management of state mandated vaccinations. In two months, we increased vaccination compliance from 55% to 65% by providing parents with education on immunizations. With the addition of another Public Health Nurse, we look forward to enhancing our support in the schools throughout our county. In addition to hosting 30 BSU nursing students, one BSU undergraduate, and one Cappella master's student, we partnered with NTC to support the CHW program. Other partnerships include increasing our services for

BI-Cap, being a guest lecturer at BSU, connecting with leaders from a variety of Red Lake tribal programs, and supporting Sanford's CHW Hub Grant and USAging Immunization Grant. At present, we are finalizing our MOAs with Children's Dental Services and Prime West, Northwestern Minnesota Juvenile Center (NMJC), and Evergreen Emergency Youth Shelter. Resulting from our SHIP partnership with the North Country CHB, in June of 2024 we were awarded the Minnesota Public Health Infrastructure Funding for an innovation projection focused on improving Public Health Communication in Beltrami, Clearwater, Hubbard, and Lake of the Woods counties. Ensuring we continue to learn about gaps, share new data, and support internal county needs, we provide updates and reach out to County Departments. This has included connecting, communicating, or forming partnerships with departments such as the Beltrami County Corrections and Sheriff's, Emergency Management, the Judicial team, Veterans Services, Administration, Environmental Services, MIS, GIS, and Natural Resource Management. Lastly, we have had an active role in the Beltrami County Wellness program, including writing the Wellness Committee Charter and kicking off a "join our committee" recruitment event.

Public Health Clinic Services: WIC services have also become more mobile as Public Health has focused on bringing services to the people. Since returning to in-person visits, the WIC team faced several changes. Despite having one dietician to serve Beltrami and Cass Lake WIC clients for four (4) months, in addition to training a new employee, the services provided through WIC remained robust and required adding appointment time slots to ensure services were available to all our clients. All clinic services and home visiting programs have passed the States 2023 and 2024 site visit audits. With Public Health running at 76% staffing, it is essential to note other successes such as increasing vaccination access, completing Child and Teen Screenings (hearing, BD, and developmental for prevention and early detection), maintaining our drug and pregnancy screening services by completing 1,987 drug screens, amid a six-month long renovation. This remodel has provided extra space for client services by improving privacy, offering a dedicated lactation room, providing a play space for children and their caregivers, and ensuring the clinic can be used for mass dispensing and hosting events like the dental clinic. In addition to providing privacy and natural lighting for staff, clients and staff appreciate the multipurpose area that can be used for client skill building, training, supervised visits, and for emergency shelter use.

Grants and Funding: Prior to 2019 Public Health was responsible for 12 MDH/DHS grants to fulfill Public Health responsibilities. Since 2019, MDH has added 8 grants, all required to fulfill State Statute Public Health duties, and the County Board's approval of the State Opioid Settlement funds and HRSA partnership with Sanford has resulted in Public Health being responsible for 21 grants. Grant compliance and requirements are typically covered by a variety of administrative roles. Without strong leaders and a dedicated team, Public Health would have failed when managing 21 grants. While Public Health requires a dedicated accounting tech, we chose to reflect on our grant work as a win because of the impact our services and programs had on improving the health of Beltrami County. Without the addition of an account tech last year, we innovatively meet grant duties, we increased our third party billables, and we successfully retired our COVID vaccination grant. To effectively meet our goals moving forward, sustain our current programs, and ensure accurate maximization of reimbursement, we seek to add an account tech to our team in 2025. To effectively meet these goals our grant and contract dollars must be administered efficiently and accurately to ensure maximum reimbursement, as an increase from 12 grants to 21 cannot be absorbed with current accounting staffing. This employee will be part of the accounting team and will specialize in Public Health accounting and billing processes, which requires a thorough understanding of the Medicare and CMS billing coding practices and the Counties PH Doc program. This position will attend training to ensure the PH billing

processes for reimbursements and denials are efficient and compliant with state and national standards. This position will ensure that the Community Health board is meeting Minnesota State Statute 145A.131 Local Public Health Grant and meeting local match requirements.

Strategic Goals – Public Health has several goals including promoting health, protecting county residents, and preventing negative community outcomes. To effectively meet these goals our grant and contract dollars must be administered efficiently and accurately to ensure maximum reimbursement. In addition to building partnerships with County Departments, Public Health maintains an active role in several County and community-based committees. Public Health plans to strengthen current relationships with community agencies, assess community gaps, and provide opportunities for all people to enjoy the protection of public health, regardless of where they live, their socioeconomic status, the color of their skin, gender, religion, or lived experiences. Public Health is aware of how high the Adverse Childhood Events (ACEs) scores are in our county, we plan to address and make a sustainable impact through a strategic approach to our 2025-2030 CHA and the CHIP.

Health & Human Services Fund Statement

	2023	2024	2025
	Actual	Budget	Budget
Revenues			
Taxes	8,148,129	8,413,234	9,509,970
Special Assessments			
License & Permits			
Intergovernmental	21,286,549	22,281,286	23,694,583
Charges for Services	2,245,202	2,392,818	1,974,128
Fines & Forfeits			
Gifts & Contributions			
Interest on Investments			
Miscellaneous	863,691	1,868,764	1,128,563
Other Financing Sources	676,699	601,576	231,715
Total Revenues	33,220,270	35,557,678	36,538,959
Expenditures			
General Government			
Public Safety			
Highway & Streets			
Sanitation			
Human Services	31,703,998	33,823,618	34,511,712
Health	1,706,057	1,734,060	2,027,247
Culture & Recreation			
Conservation			
Economic Development			
Capital Outlay			
Debt Service	24,430		
Total Expenditures	33,434,485	35,557,678	36,538,959

Equipment over \$5,000

Health & Human Services Department							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
Office Furniture	R	11-420-600-0000-6402 11-430-700-0000-6402 11-480-430-0000-6402	6,000	6,000	7,000	7,000	7,000
Vehicle	R	11-420-600-0000-6608 11-430-700-0000-6608 11-480-430-0000-6608	-	42,000	35,000	43,000	35,000
Computer	R	11-420-600-0000-6607 11-430-700-0000-6607 11-480-430-0000-6607	85,734	90,000	95,000	100,000	105,000
Scanners/Printers/Monitors	R	11-420-600-0000-6402 11-430-700-0000-6402 11-480-430-0000-6402	6,000	6,000	7,000	7,000	7,000
Total			97,734	144,000	144,000	157,000	154,000



Natural Resource Management

Forfeited Tax Fund

Land Commissioner Shane Foley

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218-333-4163

Purpose Statement

The Beltrami County Natural Resource Management (NRM) Department's mission is to responsibly manage approximately 150,000 acres of tax-forfeited and county owned land in Beltrami County in a sustainable manner that benefits the citizens of the County. The department is committed to a sustainable timber harvest and multiple use management of its lands and recognizes the impacts its activities can have on aesthetics, wildlife, forest health, cultural resources, soils, recreation, ecological diversity, and water quality.

Natural Resource Management includes department budgets: 20-523 County Park, 20-611 Forfeited Tax Administration, 20-612 Forfeited Tax Pay-in-Lieu, 20-614 Timber Development, 20-627 Forestry Access Road, and 20-629 Environmental Trust Land.

2025 Initiatives

The Natural Resource Management Department will align activities and resources with the objectives, goals, and responsibilities established by the County Board through the 2006 Recreational Trails Plan, the 2008 Recreational Facilities Plan, the 2020 Land Asset Management Policy, the 2023 Aggregate Management Policy, and the 2018 Forest Management Plan. Specifically, NRM will work with the County Board to advance the following priority initiatives during 2025:

- Forest Management: Provide annual proposed harvest acreages to the public via the 2018 Forest Management Plan on the County web page.

Performance Indicator: Meet Annual Forest Harvest Guidelines - Maintain offering for sale the number of acres recommended in the 2018 Forest Management Plan.

Responsible Person: Land Commissioner.

- Meet Harvest Guidelines. Assurance by the NRM foresters that the number of acres identified in the current Forest Management Plan is offered for sale through timber auctions.

Performance Indicator: Meet Annual Forest Harvest Guidelines - Maintain offering for sale the acres recommended in the 2018 Forest Management Plan. *Responsible Persons:* Foresters

- Purchase Quality Seedlings. Purchase high quality containerized and bare root seedlings to assure the highest level of successful reforestation.

Performance Indicator: Successful Reforestation for Healthy and Diverse Forest - Conduct regeneration surveys on all sites that have been planted with containerized seedlings and bare root seedlings to determine survival rates and adequate stocking. If necessary, replant.

Responsible Persons: Foresters, Land Commissioner.

- Implement Seedling Protection. Implement existing seedling protection programs while researching other opportunities for protecting seedlings from wildlife damage.

Performance Indicator: Successful Reforestation for Healthy and Diverse Forest – Protect seedlings from deer browsing by bud capping and/or applying Plantskydd. Conduct regeneration surveys on all sites that have been planted/reforested to determine survival rates.

Responsible Persons: Foresters, Land Commissioner.

- Update Forest Inventory. Update the forest inventory information.

Performance Indicator: Utilize NRM staff and a contracted forester to complete forest inventory on at least 5000 commercial acres per year.

Responsible Persons: Foresters, Land Commissioner.

- Improve and Maintain Facilities and Trail Signing. Maintain and upgrade Parks and Trails infrastructure within budgetary limitations.

Performance Indicator: Park and Trail Input - Follow the current Beltrami County Recreational Facilities Plan, Recreational Trails Plan, County Board direction, and consider visitor feedback to determine maintenance and upgrades.

Responsible Person: Recreation Resource Manager.

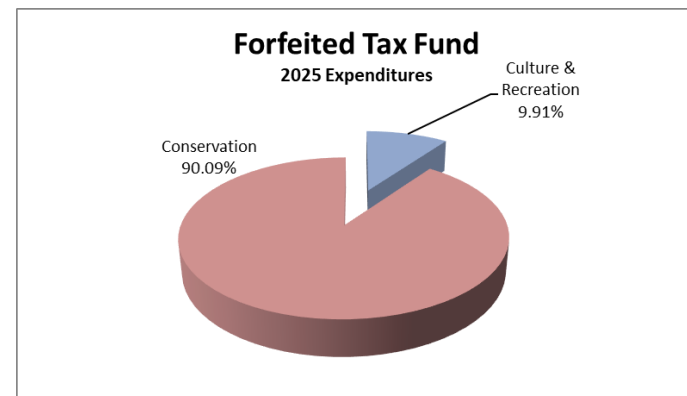
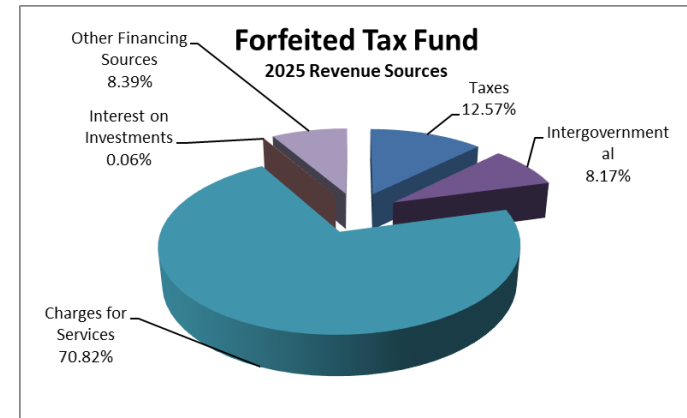
- Establish and Maintain Relationships with Natural Resource Management partners. Cost share and/or partner provided financial support of county Ruffed Grouse Management areas and Golden-winged warbler et al. wildlife habitat projects.

Performance Indicator: Forest and Wildlife habitat management projects with the Ruffed Grouse Society and the American Bird Conservancy.

Responsible Persons: Foresters, Land Commissioner

Forfeited Tax Fund Statement

	2023	2024	2025
	Actual	Budget	Budget
Revenues			
Taxes	370,836	365,000	228,462
Special Assessments			
License & Permits			
Intergovernmental	302,650	148,450	148,450
Charges for Services	1,734,596	1,259,900	1,286,800
Fines & Forfeits			
Gifts & Contributions	88,097		
Interest on Investments		1,000	1,000
Miscellaneous	4,174		
Other Financing Sources	(166,105)	56,164	152,380
Total Revenues	2,334,248	1,830,514	1,817,092
Expenditures			
General Government			
Public Safety			
Highway & Streets			
Sanitation			
Human Services			
Health			
Culture & Recreation	355,664	196,900	180,065
Conservation	1,789,061	1,633,614	1,637,027
Economic Development			
Capital Outlay			
Debt Service			
Total Expenditures	2,144,725	1,830,514	1,817,092



Equipment over \$5,000

Natural Resource Management Department							
Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
4x4 Pickup truck (611 100)	R	20-611-100-0000-6608	40,000	40,000		80,000	40,000
ATV/Snowmobile	R	20-611-100-0000-6607					
Global Positioning System	R	20-611-100-0000-6607					
Forest & Inventory System	A	20-611-100-0000-6278					
Storage Bldg (shared w/ESD)	A	20-611-100-0000-6601	100,000				
Total			140,000	40,000	0	80,000	40,000
Park and Trails Summary							
Recreation Areas			2025	2026	2027	2028	2029
Rognlien Park		20-523-000-0000-6602					
Three Island Park		20-523-000-0000-6602			35,000		
Movil Maze (vault toilet)		20-523-000-0000-6602	35,000				
Grant Creek Horse Camp		20-523-000-0000-6602					
Mississippi High Banks		20-523-000-0000-6602					
Wilton Hill Recreation Area		20-523-000-0000-6602					
4x4 pickup		20-523-000-0000-6608					
Total			35,000	0	35,000	0	0



Solid Waste Fund

*Solid Waste Division Director, Brian Olson
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218-333-8278*

Description

The Solid Waste Management Fund is a Special Revenue Fund that accounts for the operation of the County's Solid Waste Management Program. Financing is provided by special assessment on all residential units and a commercial solid waste service fee on all commercial generators.

Purpose Statement

Beltrami County Solid Waste Management program's mission is to provide access to Beltrami County residents to an environmentally/economically sound Solid Waste Management Program.

The Solid Waste Management program budget include: 25-395 Solid Waste Administration and 25-396 Solid Waste Facilities.

2025 Strategic Initiatives

Provide the Administration to plan and manage the waste streams in Beltrami County for the purpose of promoting the health, welfare, and safety of the public and protecting resources of water, air, and land.

The County Solid Waste Management Plan, and Solid Waste Ordinance 13 is administered by the Solid Waste Department, this is done by working with the Solid Waste Committee, County Board, and strategic partners to advance the following initiatives during 2025:

Manage, operate, maintain, and inspect all Solid Waste Sites per MPCA permit requirements.

Responsible Person(s): Solid Waste Director; County Board of Commissioner's; County Administrator; Public Works Director, County Attorney.

1. Continue to Improve Solid Waste: Education, Operations, and Services.
2. Look at efficiency measures to increase savings in the Solid Waste Department, while planning for the future.
3. Continue to look new opportunities to reduce, reuse and recycle.

Revenue Trends

Special Assessments

In 1992, Beltrami County enacted a Solid Waste Service Fee charge on all residential structures (single-family homes, duplexes, apartments and mobile homes). A service fee also applies to all seasonal structures by charging seventy five percent of the adopted residential Solid Waste Service Fee. The Solid Waste Service Fee helps fund the operation, and maintenance of the: 2 transfer stations, 1 Demolition Landfill, 5 rural transfer sites, 3 recycling drop off sites, waste transportation, Special Waste Processing (Scrap Metal, Batteries, Tires, Household Hazardous Waste, Electronics, Light Bulbs), and disposal (Tip Fee) of municipal solid waste (MSW) delivered to the Polk County incinerator or Polk County Landfill.

The service fee increases approved in 2015 were for the years 2016-2020. In 2021 there was a 15% increase in the Residential Solid Waste special assessment, and a 5% increase for Commercial Waste, which was due to an increase of \$10.00 per ton to dispose of our waste. The board approved a 12.5% increase to both Commercial and Residential Special Assessments in 2023 due to a \$5.00 per ton increase in Polk County Tip Fees, and Inflation.

Expenditure Trends

Demolition Landfill:

- Operational Costs over the past couple of years: 2019 in the amount of \$210,000 and 2020 approximately \$200,000 for professional services to design and build the final cover which was required by the MPCA Permit which there had been no reserves set aside for the in the past. In 2023 the MPCA required that our landfill, as well as all Landfills test for PFAS which will cost an estimated \$25,000 more than our normal water testing requirements.
- In 2025 and 2026 we were planning on receiving a Capital Assistance Grant to build a Demolition Debris Processing site. This site would have replaced the Unlined Demolition Landfill since the State MPCA has stated they will not re-permit Unlined Landfills. Due to the state legislative branch not passing a bonding bill this project will be put on hold until 2029. It is projected after 2029 it will cost approximately \$60.00 per Cubic Yard (CY) to process, transport, and dispose of C&D Waste, compared to 2024 rate of \$17.00 per CY.
- Permit expires January 11, 2029, and currently have an estimated 18 years of capacity. Depending on new State rules that are estimated to be put into effect NLT 2026 we will be required to close our landfill within 7 years of when the rules are put in place. It will cost an estimated \$350,000 to close the landfill.

- Once the landfill is closed the County will be required to maintain and monitor the landfill for a minimum of 20 years, longer if the site requires remediation. Estimated yearly post closure cost is \$35,000 to maintain final cover, mow, conduct water tests, and submit annual reports.

Inflation:

- 2021 7%
- 2022 6.5%
 - The transfer trailer we received in June was 22% more than the one we purchased in 2019.
 - July we will incur a 10% increase in special waste recycling/disposal.
 - Operating costs: between fuel and parts we experienced an inflation rate of 6.5 to 40%.
- 2023
 - The Material Handler quote of \$450,000 we received for a new machine arriving October 2023 went up 38% since 2018
 - We ordered a New Roll-Off truck for 2023 but will not receive it until Fall 2024.
- 2024
 - Most recent CPI statistics indicate a 3.3% YoY increase in prices

Operations:

- Executed a new hauling contract on 1 Jan 2023 the new contract is set at \$2.55 per mile for 2023 and increased to \$2.56 per mile for 2024 & 2025. The fall of 2025 we will need negotiate a new hauling contract for the next 3 year (2026-2028) which most likely will go up from our current contract.
- Polk County increased tip fees from \$80 per ton to \$85 per ton 1 July 2024 this increase was not budgeted for in 2024. Tips fee will also increase to \$87.50 per ton in 2025. This increase will amount to an 8.5% more than the previous year.

Transfer Stations:

- In 2025 we have several Building Maintenance Projects that need to be done, to include a major remodel of the Building A which was built in 1978 and is need of much repair. Blackduck and Bemidji Operational Improvements that include requests for new equipment to increase service, and safety.

Fund Balance Analysis

In accordance with guidelines established by the Minnesota State Auditor's Office and county policy, Beltrami County maintains adequate reserves in the Solid Waste Fund to meet cash flow and emergency needs.

Five Year Pro Forma

- This department is recommending solid waste assessments and fees go up 3% yearly beginning January 1, 2025, to adjust for the un-forecasted tip fee increase in 2024, and 8.5% tip fee increase in 2025 compared to the year prior. Depending on the labor classification and compensation study, and other unforeseen increases this model shows we can sustain the department operations, equipment, and facilities with this increase.
 - Examples of fee increases:
 - Current Residential Special Assessment \$171 per year would increase to \$176.15
 - Commercial Fee Schedule would go up 3% (Example: Teir 1 (1 Ton or Less) \$159.31+tax would increase to \$164.09+tax)
 - Demolition Landfill, C&D Waste is \$17.00 per CY, would increase to \$17.50
- 2027 is our last year of Bond payments, 2025 (\$267,000), 2026 (\$260,750), 2027 (\$253,750)
- 2025 one-time revenue of 250,000 for the sale of Crushed Concrete
- This department is planning to build a new Transfer Station in 2029 so we have the capability to sort C&D Waste due to the states desire to close unlined landfills. In 2029 it is recommend to incur a Bond Payment and or apply for a grant to finance this facility.

Pro Forma with no Increase in Revenue					
Year	2025	2026	2027	2028	2029
REVENUE (.5 Growth Rate)	(6,450,132)	(6,232,383)	(6,263,545)	(6,294,862)	(6,326,337)
EXPENDITURES (Inflation 2.5%)	5,750,082	5,880,909	6,014,413	5,637,661	5,778,602
NET	(700,050)	(351,474)	(249,132)	(657,202)	(547,735)
CIP-R	\$556,000	926,000	659,500	1,048,000	184,000
CIP-A	\$1,955,500	375,000	0	0	4,115,000
Total EXP	8,261,582	7,181,909	6,673,913	6,685,661	10,077,602
NET	1,811,450	949,526	410,368	390,798	3,751,265
Last year Carry Over	(2,428,727)	(617,277)	332,249	742,617	1,133,416
NET	(617,277)	332,249	742,617	1,133,416	4,884,681
2025 one time revenue of 250,000 for the sale of Crushed Concrete					
Bond Payments 2025 (267,000), 2026 (260,750), 2027 (253,750)					

Pro Forma (PAYGO Model) with no new Debt Service in 2029 15% Increase in Revenue Yearly					
Year	2025	2026	2027	2028	2029
REVENUE (15% Annual Increase + Growth Rate)	(7,417,652)	(7,167,240)	(7,203,076)	(7,239,092)	(7,275,287)
EXPENDITURES w/CIP-R & 2.5% Inflation	6,306,082	6,806,909	6,673,913	6,685,661	5,962,602
NET	(1,111,570)	(360,331)	(529,163)	(553,431)	(1,312,685)
CIP-A	\$1,955,500	375,000	0	0	4,115,000
Total EXP	8,261,582	7,181,909	6,673,913	6,685,661	10,077,602
NET	843,930	14,669	(529,163)	(553,431)	2,802,315
Last year Carry Over	(2,428,727)	(1,584,797)	(1,570,128)	(2,099,291)	(2,652,723)
NET	(1,584,797)	(1,570,128)	(2,099,291)	(2,652,723)	149,592

Pro Forma Debt Service/Bond Model (Recommended)					
Year	2025	2026	2027	2028	2029
REVENUE (3% Annual Increase + Growth Rate)	(6,643,636)	(6,419,354)	(6,451,451)	(6,483,708)	(6,516,127)
EXPENDITURES w/CIP-R & 2.5% Inflation	6,306,082	6,806,909	6,673,913	6,685,661	5,962,602
NET	(337,554)	387,555	222,462	201,952	(553,525)
CIP-A	1,955,500	375,000	0	0	565,000
Total EXP	8,261,582	7,181,909	6,673,913	6,685,661	6,527,602
NET	1,617,946	762,555	222,462	201,952	11,475
Last year Carry Over	(2,428,727)	(810,781)	(131,969)	(149,232)	(284,335)
NET	(810,781)	(48,226)	90,493	52,721	(272,859)
2027 Last Bond Payment from 2017 Waste Management Purchase, and Transfer Station Remodel					
2029 New \$4M Bond, estimated \$450,000 Bond Payment for 10 Years					

Solid Waste Fund Statement

		2023	2024	2025
		Actual	Budget	Budget
Revenues				
Taxes				
Special Assessments		3,348,898	3,250,000	3,250,000
License & Permits		1,835	750	1,900
Intergovernmental		211,643	160,648	145,598
Charges for Services		2,738,426	2,262,200	2,545,200
Fines & Forfeits				
Gifts & Contributions				
Interest on Investments				
Miscellaneous		650,168	475,000	475,000
Other Financing Sources		(155,029)	526,712	1,720,934
Total Revenues		6,795,941	6,675,310	8,138,632
Expenditures				
General Government				
Public Safety				
Highway & Streets				
Sanitation		5,750,897	6,675,310	8,138,632
Human Services				
Health				
Culture & Recreation				
Conservation				
Economic Development				
Capital Outlay				
Debt Service				
Total Expenditures		5,750,897	6,675,310	8,138,632

Equipment over \$5,000

Solid Waste Fund							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
1998 Ottawa Spotter Truck	R	25.396.133.0000.6607		150,000			
Walking Floor Transfer Trailer	R	25.395.000.0000.6608	106,000	106,000	107,000	108,000	109,000
Remote Site Compactors	R	25.396.XXX.0000.6607		70,000		160,000	
Transfer Station Compactors	R	25-396.XXX.0000.6607		80,000	512,500		
Parking Lot Rehab	R	25.396.133.0000.6607	400,000	400,000			
Fork Lift	R	25-396.133.0000.6607					75,000
Material Handler	R	25.395.000.0000.6607				500,000	
Skidsteer	R	25-396.133.0000.6607		80,000			
Roll Off Boxes	R	25.395.000.0000.6607	40,000	40,000	40,000	40,000	
Roll Off Boxes	A	25-396.133.0000.6607	12,000				
Copier	R	25-396.133.0000.6607				10,000	
Office Furniture	R	25.396.133.0000.6441	10,000				
1/2 Ton Truck	R	25.395.000.0000.6608				50,000	
C & D Transfer Station	A	25.396.133.0000.6302				180,000	4,115,000
Property Purchase	A	25.395.000.0000.6601		375,000			
Blackduck Car Port	A	25-396.134.0000.6302	68,500				
Equipment Trailer	A	25-396.133.0000.6607	15,000				
Transfer Station Remodel	R	25.396.133.0000.63j02	1,860,000				
Total			2,511,500	1,301,000	659,500	1,048,000	4,299,000



County Debt Service Special Revenue Fund

County Auditor-Treasurer JoDee Treat
Jodee.treat@co.beltrami.mn.us
218-333-4175

Description

The Debt Service Fund accounts for the retirement of bonds issued for the construction of the Jail, Law Enforcement Center, Judicial Center and Solid Waste Transfer Station. Financing is provided by annual property tax levies, special assessments, solid waste commercial revenue, lease revenues and the designation of fund reserves.

Debt Service Limits

The County's long-term debt and the level of annual debt service are regulated by Minnesota Statute 475.53 Subd 1. State law establishes maximum debt limits, which consist of a limit of three percent of taxable market value. As shown by the following information, the county's current debt and debt service are well below the state limits. It should be noted that the county does this calculation only to measure the statutory limit of what could be borrowed.

Legal Debt Limit – State of Minnesota General Obligation Debt

Total Taxable Market Value of property for taxes payable in 2024	\$5,396,875,344
Debt Limit	3%
Maximum debt applicable to debt limit	\$ 161,906,260
Current outstanding debt as of 12/31/2024	<u>\$ 40,810,000</u>
Available margin per Legal Debt Limits:	\$121,096,260

Bond Rating

S&P Global Ratings assigned its 'AAA' long-term credit-enhancement rating and 'AA' underlying rating to Beltrami County during underwriting for the 2024 General Obligation Jail Bonds. The County demonstrated strong financial management and impressive levels of county fund reserves to low debt.

Debt Service Obligations

The chart below shows the principal payment strategies for county long-term debt obligations after payments are made in 2024.

BOND	MATURITY	2022 PRINCIPAL PAID	2023 PRINCIPAL PAID	2024 PRINCIPAL PAID	BALANCE AT 12/31/24
2013 Judicial Center	2025	\$625,000	\$640,000	\$640,000	\$665,000
2015 Jail	2027	\$350,000	\$350,000	\$350,000	\$1,200,000
2017 Solid Waste	2027	\$250,000	\$250,000	\$250,000	\$750,000
2024 Jail Construction	2049				\$38,195,000

Debt Service Fund Statement

	2023	2024	2025
	Actual	Budget	Budget
Revenues			
Taxes	1,375,085	1,067,013	3,582,887
Special Assessments			
License & Permits			
Intergovernmental	221,162		
Charges for Services			
Fines & Forfeits			
Gifts & Contributions			
Interest on Investments			
Miscellaneous			
Other Financing Sources	278,445	272,750	267,000
Total Revenues	1,874,692	1,339,763	3,849,887
Expenditures			
General Government			
Public Safety			
Highway & Streets			
Sanitation			
Human Services			
Health			
Culture & Recreation			
Conservation			
Economic Development			
Capital Outlay			
Debt Service	1,847,738	1,339,763	3,849,887
Total Expenditures	1,847,738	1,339,763	3,849,887



Capital Projects Special Revenue Fund

County Auditor-Treasurer JoDee Treat

Jodee.treat@co.beltrami.mn.us

218-333-4175

Description

The Capital Projects Fund is a Special Revenue Fund that accounts for financial transactions of the county for general capital improvements to county property and equipment.

Revenue Trends

Historically, the Beltrami County Board has budgeted approximately \$280,000 each year from Payment in-Lieu-of Taxes (PILT) to meet planned and unexpected building needs.

Expenditure Trends

As the County's facilities age, increased maintenance and associated costs rise. Replacements to building and grounds as well as internal operational upgrades must be maintained. Elevated maintenance requirements, compounded by increasing inflationary pressures, continue to strain the Capital Projects Special Revenue Fund

Fund Balance Analysis

In accordance with guidelines established by the Minnesota State Auditor's Office and county policy, Beltrami County maintains adequate reserves in the Capital Projects Fund to meet cash flow and emergency needs.

The county is aware that we need to address the older buildings that make up our County Highway Department. This public works facility has been on the county horizon for more than a decade. Some of the needs to be addressed are a mechanics bay that can fit the large equipment that the county now owns. The equipment and truck bay area is very energy inefficient and is also inadequately sized.

Other potential and common uses of the Capital Improvement Fund are for large mechanical heating and cooling units, repairing and replacing roofing, purchasing of mainframe computer equipment and similar projects.

Capital Projects Fund Statement

		2023	2024	2025
		Actual	Budget	Budget
Revenues				
Taxes				
Special Assessments				
License & Permits				
Intergovernmental		280,000	280,000	280,000
Charges for Services				
Fines & Forfeits				
Gifts & Contributions				
Interest on Investments				
Miscellaneous				
Other Financing Sources				453,000
Total Revenues		280,000	280,000	733,000
Expenditures				
General Government				
Public Safety				
Highway & Streets				
Sanitation				
Human Services				
Health				
Culture & Recreation				
Conservation				
Economic Development				
Capital Outlay			280,000	733,000
Debt Service				
Total Expenditures		-	280,000	733,000



Trust and Custodial Funds

County Auditor-Treasurer JoDee Treat
Jodee.treat@co.beltrami.mn.us
218-333-4175

Description

Trust and Custodial Funds represent accounting and investment services provided by the Beltrami County Auditor-Treasurer's Office for specific county enterprises or to other government entities. Beltrami County does not prepare formal budgets for Trust and Custodial Funds. For purposes of public disclosure, the Trust and Custodial Funds are listed with a short description:

Private Purpose Trust Fund

The Social Welfare Fund is used to account for the receipts and disbursements of the social welfare account.

Custodial Funds

The Other Custodial Fund is used to account for the collections and payments of employee medical and daycare reimbursement programs that is fully funded from employer contributions.

The Headwaters Regional Development Commission Custodial Fund is used to account for the collection and payment of taxes due to the Headwaters Regional Development Commission.

The Jail Custodial Fund is used to account for the receipts and disbursements of the county's jail inmates.

The Northwestern Minnesota Juvenile Center Custodial Fund is used to account for the receipts and disbursements of the Northwest Minnesota Juvenile Center.

The Red Lake Watershed District Custodial Fund is used to account for the collection and payment of taxes due to the Red Lake Watershed District.

The Roseau River Watershed District Custodial Fund is used to account for the collection and payment of funds due to the Roseau River Watershed District Agency Fund.

The **School Districts Custodial Fund** is used to account for the collection and payment of funds due to school districts.

The **State Revenue Custodial Fund** is used to account for the state's share of the severed mineral tax and assurance collections and payments to the State of Minnesota.

The **Emergency Services District Custodial Fund** is used to account for the collection and payment of Emergency Services Districts.

The **Townships and Cities Custodial Fund** is used to account for the receipts and disbursement of funds due to towns and cities.

The **Paul Bunyan Task Force Custodial Fund** is used to account for the receipts and disbursements of the Paul Bunyan Drug Task Force.

The **Beltrami Soil & Water Conservation District Custodial Fund** is used to account for the receipts and disbursements of the Beltrami Soil & Water Conservation District.

The **Bemidji Regional Airport Custodial Fund** is used to account for the tax levy collections and payments of the Bemidji-Beltrami Airport Commission.

The **Development District Custodial Fund** is used to account for the collection and payment of the funds due to the City of Bemidji for tax increment financing.

The **Medical Assistance Estate Recoveries** is used to account for the collection and payment of the State's share of medical assistance estate recoveries.

CAPITAL IMPROVEMENT PLAN (CIP)							
County Administration							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
None							
Total							
County Assessor's Department							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
None							
Total							
County Attorney's Office							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
None							
Total							
County Auditor/Treasurer Department							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Postage Meter Contingency	R	01-041-000-0000-6561	5,000	5,000	5,000	5,000	5,000
Copy Machine Contingency	R	01-041-000-0000-6561	5,000	5,000	5,000	5,000	5,000
Motor Pool	R	01-041-000-0000-6608	30,000	30,000	30,000	30,000	30,000
Total			40,000	40,000	40,000	40,000	40,000
County Recorder Office							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
None							
Total							

Environmental Services

Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
Total			-	-			

Extension Service Office

Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
None							
Total							

Facility Management Department

Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
CSC Rooftop Unit #1	R	01-110-6605		322,500			
CSC Rooftop Unit #2	R	01-110-6605		322,500			
CSC Rooftop Unit Engineering	R	01-110-6605	22,000				
CSC Fire Alarm System	R	01-110-6605	150,000				
CSC Exterior Exterior Repairs/tuc	R	01-110-6605	35,000				
CSC Sidewalk Repairs	R	01-110-6605	5,000				
CSC West Entrance Door Hardware	R	01-110-6605	6,000				
CSC Roof	R	01-110-6605			85,000		
CSC Boiler #1	R	01-110-6605				100,000	
CSC Boiler #2	R	01-110-6605				100,000	
CSC Hot Water Circulation Pump	R	01-110-6605				25,000	
CSC DDC/VAV/Pneumatic Fire D	R	01-110-6605			50,000		
HCH Exterior Tuckpointing & Ca	R	01-111-6605	10,000				
HCH Exterior Painting	R	01-111-6605			25,000		
Annex Heat Pump Unit #20	R	01-111-6605	8,000				
Annex Roof	R	01-111-6605	195,000				

Annex Soffit EIFS Repairs	R	01-111-6605			21,000		
Annex Exterior Tuckpointing & CR		01-111-6605				15,000	
Admin Boiler #3	R	01-112-6605	20,000				
Admin Exterior Repairs/Caulking	R	01-112-6605	5,000				
Campus Parking Lot Repairs	R	01-112-6605	5,000				
Campus Fire Alarm Notification	R	01-112-6605	5,000				
Campus Boiler/Chiller Glycol	R	01-112-6605	5,000				
Bobcat Brush	R	01-112-6607	7,500				
Tommy Lift for 2022 F-250	A	01-112-6607	5,500				
Admin Boiler Room Exahust Syst	R	01-112-6605				10,000	
LEC BAS Software HVAC Update	R	01-116-6605			5,000		
LEC Flooring	R	01-116-6605			30,000		
LEC Leibert Cooling Systems	R	01-116-6605			40,000		
LEC Hot Water Heater	R	01-116-6605				10,000	
LEC Rooftop Unit #1	R	01-116-6605					250,000
LEC Rooftop Unit #2	R	01-116-6605					250,000
LEC Exterior Repairs/Tuckpointir	R	01-116-6605			30,000		
LEC Overhead Door	R	01-116-6605			7,000		
LEC Sidewalk/Paver/Curbs	R	01-116-6605			7,500		
LEC Ejection Pump System	R	01-116-6605				7,500	
Judical Center Multi-Stack Chille	R	01-119-6605				150,000	
Judicial Center High Efficiency BA		01-119-6605			65,000		
Total			484,000	645,000	365,500	417,500	500,000

GIS Department

Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
Plat Book Production	R	01-104-193-0000-6451			6,500		
Hwy Map Production	R	01-104-194-0000-6451		4,000			
Aerial Imagery	R	01-104-000-0000-6278	20,000	20,000	20,000	20,000	20,000
GIS Software	R	01-104-000-0000-6267					
GPS Equipment	R	01-104-000-0000-6607					
Multi Function Plotter/Scanner	R	01-104-000-0000-6607	7,000				
Total			27,000	24,000	26,500	20,000	20,000

Health & Human Services Department

Item Description	(R) Replace. (A) Addition	complete	2025	2026	2027	2028	2029
		Line Item #					
Office Furniture	R	11-420-600-0000-6402	6,000	6,000	7,000	7,000	7,000
		11-430-700-0000-6402					
		11-480-430-0000-6402					
Vehicle	R	11-420-600-0000-6608	-	42,000	35,000	43,000	35,000
		11-430-700-0000-6608					
		11-480-430-0000-6608					
Computer	R	11-420-600-0000-6607	85,734	90,000	95,000	100,000	105,000
		11-430-700-0000-6607					
		11-480-430-0000-6607					
Scanners/Printers/Monitors	R	11-420-600-0000-6402	6,000	6,000	7,000	7,000	7,000
		11-430-700-0000-6402					
		11-480-430-0000-6402					
Total			97,734	144,000	144,000	157,000	154,000

Highway Department

Item Description	(R) Replace. (A) Addition	complete	2025	2026	2027	2028	2029
		Line Item #					
Pickup	R	03-319-000-0000-6608	55,000	55,000	55,000	57,000	57,000
Pickup	R	03-319-000-0000-6608	55,000	55,000	55,000	57,000	57,000
Pickup - used Dodge Ram	R	03-319-000-0000-6608	20,000			57,000	57,000
Pickup	R	03-319-000-0000-6608					
Tractor Mower	R	03-319-000-0000-6607					
Tandem Truck with Plow	R	03-319-000-0000-6607	355,000	355,000	355,000	365,000	375,000
Tandem Truck with Plow	R	03-319-000-0000-6607		355,000		365,000	375,000
Tandem Truck with Plow	R	03-319-000-0000-6607		355,000			
Grader (Motor Grader)	R	03-319-000-0000-6607	411,000		400,000		
Telehandler	R	03-319-000-0000-6607					
Backhoe	R	03-319-000-0000-6607	141,000		225,000	235,000	235,000
Computers	R	03-311-000-0000-6607	12,000	12,000	7,000	7,000	7,000
Eng/Survey Equip.	R	03-312-000-0000-6607	35,000	32,000	32,000	32,000	35,000
Snowblower (Lease)	A	03-313-000-0000-6610	35,000	35,000			
Adams Ave Shop	R	03-319-324-0000-6605	57,500	119,500	307,500	57,500	42,500
Misc.	R	03-319-000-0000-6607	50,000	50,000	50,000	50,000	50,000
Total			1,226,500	1,423,500	1,486,500	1,282,500	1,290,500

Human Resource Management

Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
None							
Total							

Judicial Services

Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
None							
Total							

MIS/Technology Fund

Item Description	(R) Replace (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
AS/400	R		-	-			
Server Storage Unit	A	14-066-6607	50,000	50,000	50,000	40,000	50,000
Firewall	R	14-066-6607	20,000		20,000	10,000	
Furniture	R	14-066-6607	100	100	100	100	100
Computers	R	14-066-6607	2,400	2,400	2,400	2,400	2,400
Laser Printer	R	14-066-6607	2,400		2,400	2,400	2,400
Router\ASA	R	14-066-6607		2,000	2,000	2,000	2,000
Desktop Security	A	14-066-6267	2,000	2,000	2,000	2,000	2,000
Network Security	A	14-066-6267	10,000	5,000	5,000	5,000	5,000
Server	R	14-066-6607	-	30,000			
Switches	R	14-066-6607	2,500	2,500	2,500	2,500	2,500
Scanners	R	14-066-6607	-	-	-	20,000	20,000
Building Security	A	14-066-6481	2,000	2,000	2,000	2,000	2,000
Wireless Network Routers	A	14-066-6607	5,000	5,000	5,000	5,000	5,000
UPS	R	14-066-6481			5,000	5,000	5,000
Total			96,400	101,000	98,400	98,400	98,400

Natural Resource Management Department

Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
4x4 Pickup truck (611 100)	R	20-611-100-0000-6608	40,000	40,000		80,000	40,000
ATV/Snowmobile	R	20-611-100-0000-6607					
Global Positioning System	R	20-611-100-0000-6607					
Forest & Inventory System	A	20-611-100-0000-6278					
Storage Bldg (shared w/ESD)	A	20-611-100-0000-6601	100,000				
Total			140,000	40,000	0	80,000	40,000

Park and Trails Summary

Recreation Areas	2025	2026	2027	2028	2029
Rognlien Park	20-523-000-0000-6602				
Three Island Park	20-523-000-0000-6602		35,000		
Movil Maze (vault toilet)	20-523-000-0000-6602	35,000			
Grant Creek Horse Camp	20-523-000-0000-6602				
Mississippi High Banks	20-523-000-0000-6602				
Wilton Hill Recreation Area	20-523-000-0000-6602				
4x4 pickup	20-523-000-0000-6608				
Total		35,000	0	35,000	0

Probation

Item Description	(R) Replace. (A) Addition	complete Line Item #	2025	2026	2027	2028	2029
New AWD Vehicle	R						
Total			-	-	-		

Sheriff's Office							
202 Sheriff Administration							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squad Car	R	6608					
Record Mgmt System (Zuercher)	R	6267					
Body Worn Camera	R						
Total			0	0	0	0	0
203 Boat & Water							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squads	R	6608		80,000			
Body worn camera	A	6607					
Total			0	80,000	0	0	0
204 Law Enforcement Ctr							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Dispatch copier	R	6607					
2nd floor copier		6607					
1st floor copier		6607					
LETG/CAD/RMS/Mobile	R						
Projectors-Replace EOC		6607					
Total			0	0	0	0	0

211 Communications Division							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Dispatch recording system	R	6267					
Dispatch furniture-chairs	R	6607	1,800	1,800	1,800	1,800	1,800
Court security mobile radio's	R						
Squad & Portable 800 MHZ radio replacements	R				1,000,000		
Back up PSAP		6607					
Total			1,800	1,800	1,001,800	1,800	1,800
212 Civil/Warrants							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squad	R	6608					
Body worn camera		6607					
Pistol							
Total			0	0	0	0	0
213 Investigations							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squads		6608	60,000				
Body Cameras		6607			5,000		
Pistol	R						
Total			60,000	0	5,000	0	0

214 Field Operations							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squads	R	6608	480,000	560,000	560,000	560,000	560,000
body worn camera	A	6607			40,000		
Pistol	R						
Mobile squad computers	R						
Gas masks	A						
K9 acquisition/training fund	A		6,000	6,000	6,000	6,000	6,000
Total			486,000	566,000	606,000	566,000	566,000
215 North Beltrami Deputy							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Squad		6608					
body worn camera	A	6607			1,200		
Pistol	R						
Total			0	0	1,200	0	0
County Jail							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Domore Chairs	R	6607	3,000	3,000	3,000	3,000	3,000
Restraint Chair	A	6607	2,500		2,500		
Cameras	R/A	6607	4,000	4,000			
PBT	R	6607	1,000	1,000	1,000	1,000	1,000
Body Scanner (lease to own)	A	6610	20,000	20,000	20,000	20,000	
Body Camera's	A		25,000				
Uniforms (vests)	A	6453					
Radios	R/A						
Cardiac Defibrulator	R/A						
Guardian Spartan Device	A	6607	2,500	2,500		2,500	2,500
External Bldg Security Cameras	A	6607	3,200	3,200			
(3)							
Copier	R	6607		5,000			
Archive System for security cam	A	6267					
Total			61,200	38,700	26,500	26,500	6,500

254 Bailiffs							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Transport Vehicle	R	6608		55,000	60,000	60,000	65,000
Office Furniture	R		1,500		3,000		
Pistol	R	6453					
single point entry screening equipment		6607			30,000		
Armer Portable Radios	R	6607					
Mobile Transport Computers	A	6607	2,500	2,500	2,500	2,500	
Fingerprint Card Copier	A	6607			2,500		
Judicial Camera Replacement	R	6413	3,000	3,000	3,000	3,000	3,000
Taser	R	6607	1,100	1,100	1,100	1,100	1,100
Body Worn Cameras	A	6607				20,000	
Total			8,100	61,600	102,100	86,600	69,100
Misc (identify department)							
	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
Safe Trails Task Force squad (229)	A						
Emergency Management (281) laptop	R	6607					
Total							
Sheriff's Office Total			617,100	748,100	1,742,600	680,900	643,400

Solid Waste Fund

	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
1998 Ottawa Spotter Truck	R	25.396.133.0000.6607		150,000			
Walking Floor Transfer Trailer	R	25.395.000.0000.6608	106,000	106,000	107,000	108,000	109,000
Remote Site Compactors	R	25.396.XXX.0000.6607		70,000		160,000	
Transfer Station Compactors	R	25-396.XXX.0000.6607		80,000	512,500		
Parking Lot Rehab	R	25.396.133.0000.6607	400,000	400,000			
Fork Lift	R	25-396.133.0000.6607					75,000
Material Handler	R	25.395.000.0000.6607				500,000	
Skidsteer	R	25-396.133.0000.6607		80,000			
Roll Off Boxes	R	25.395.000.0000.6607	40,000	40,000	40,000	40,000	
Roll Off Boxes	A	25-396.133.0000.6607	12,000				
Copier	R	25-396.133.0000.6607				10,000	
Office Furniture	R	25.396.133.0000.6441	10,000				
1/2 Ton Truck	R	25.395.000.0000.6608				50,000	
C & D Transfer Station	A	25.396.133.0000.6302				180,000	4,115,000
Property Purchase	A	25.395.000.0000.6601		375,000			
Blackduck Car Port	A	25-396.134.0000.6302	68,500				
Equipment Trailer	A	25-396.133.0000.6607	15,000				
Transfer Station Remodel	R	25.396.133.0000.63j02	1,860,000				
Total			2,511,500	1,301,000	659,500	1,048,000	4,299,000

Veteran's Services Department

	(R) Replace.	complete					
Item Description	(A) Addition	Line Item #	2025	2026	2027	2028	2029
None							
Total							
GRAND TOTALS			5,275,234	4,466,600	4,598,000	3,824,300	7,085,300



Glossary of Terms

General Government Terms

Accounting System

A total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual Basis of Accounting

The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at that time or not).

Activity

A cost center for recording charges for services delivered or functions performed.

Appropriation

An authorization made by the legislative body of a government which permits officials to incur obligations against and to make expenditures of government resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assets

Property owned by a government which has a monetary value.

Balanced Budget

A balanced budget occurs when the total sum of money a government collects in a year is equal to the amount it spends on goods, services, and debt interest.

Biennial Budget

An itemized plan of financial operation and capital outlays including an estimate of the proposed means of financing for the next two years.

Bond

A written promise to pay (debt) a specified sum of money (called principle or face value) at a specified future date (called the maturity date (s)) along with any periodic interest [paid at a specified percentage of the principal (interest rate)]. Bonds are typically used for long-term debt.

Bond Rating

An evaluation of the credit risk involved with the issuance of bonds.

Budget Summary

The official written statement prepared by the County Administrator and supporting staff which presents the proposed budget to the County Board.

Budget Message

A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the County Administrator.

CAFR

Comprehensive Annual Financial Report – a report compiled annually which provides detailed information on an organization’s financial status.

COLA

Cost of Living Adjustment.

Capital Assets

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Improvement Plan (CIP)

A plan for capital expenditures to be incurred each year over a fixed period of several years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year and the method of financing those expenditures.

Capital Outlay

Costs associated with the acquisition of or addition to fixed assets such as land and land improvements, machinery/equipment, and vehicles.

Capital Projects

Projects which purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

Cash Basis

The method of accounting under which revenues are recorded when received in cash and expenditures are recorded when paid.

Clean Water Act, Section 404

This federal act prohibits individuals from undertaking activities involving filling activity even on privately owned lands, if that land comes under the broad definition of “wetlands”, unless a U.S. Army Corps of Engineers permit issued.

CSAH

County State Aid Highway.

Current Taxes

Taxes levied and becoming due during the current year, from the time the amount the tax levy becomes due until a penalty for non-payment is attached.

D.A.R.E.

Drug Abuse Resistance Education.

Debt Service

Payment of interest and repayment of principal to holders of a government’s debt instruments.

Deficit

1) The excess of an entity’s liabilities over its assets (see Fund Balance). 2) The excess of expenditures or expenses over revenues during a single accounting period.

Department

An organizational unit for purposes of administration and cost accounting.

Depreciation

A noncash expense that reduces the value of an asset as a result of wear and tear, age, or obsolescence. Most assets lose their value over time (in other words, they depreciate), and must be replaced once the end of their useful life is reached.

Disbursement

Funds paid out for goods and services received, which results in a decrease in net financial resources; also referred to as an expenditure.

Disparity Reduction Rate

Tax rate reduction determined by dividing the disparity reduction aid for each taxing district within the unique taxing area by the net tax capacity of the unique taxing area.

Division

An organizational unit within a department for purposes of administration and cost accounting.

DNR

Minnesota Department of Natural Resources.

EDA

Economic Development Authority.

Expenditures

An outlay of funds which represent a decrease in net financial resources; also referred to as disbursements.

4-H

Four-H (Head, Heart, Hands & Health) a youth development program for adolescents aged nine to nineteen which focuses on teaching life skills.

Fees for Services

Revenue received for the services provided by various county departments such as recycling and human services.

Fixed Assets

Purchases of a long-term character which are to be held and used, such as land, building, machinery, furniture, and equipment.

FTE

Full Time Equivalents.

Full Faith and Credit

A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance

The excess of funds assets over its liabilities. A negative fund balance is sometimes called a deficit.

Fiscal Year (FY)

The twelve-month period for which an organization plans the use of its funds; Beltrami County's fiscal year begins January 1st and ends December 31st.

GAAP

Generally Accepted Accounting Principles – guidelines to financial accounting and reporting which set uniform minimum standards for accepted accounting practices.

General Fund

Provides the residents with basic government services of administration, public safety, community development, courts, and general government. This fund accounts for all financial transactions not properly accounted for in another fund.

General Obligation Bonds

When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds which are to be repaid from taxes and other general revenues.

General Obligation Debt

Indebtedness whereby the general taxing power of the jurisdiction is pledged to repay both the principal and interest associated with the debt.

GFOA

Government Finance Officers Association of the United States and Canada.

Governmental Fund

A fund category used to account for a government's governmental-type activities. This category includes the general fund and special revenue fund.

Grant

A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments for the state and federal governments. Grants are usually made for specified purposes.

HACA

Homestead and Agricultural Credit Aids. An intergovernmental revenue from the State General Fund. It is a reimbursement on homestead residential or homestead agricultural property.

Infrastructure

The basic facilities, equipment, and installations needed for the functioning of a system or organization (i.e. road, bridges, public buildings).

Intergovernmental Revenue

Revenue received from other governments in the form of grants or shared revenue.

Jurisdiction

The term used to identify the major taxing authorities within the county (i.e. township, city, county and school districts).

Levy Limitations

The maximum amount which is permitted to be levied by a taxing jurisdiction as established by Minnesota Statutes.

Licenses & Permits

Fees collected for the issuance of licenses and permits such as landfill license and feedlot and planning permits.

Local Government Aids

An intergovernmental revenue from the State to provide tax relief to local units of government.

MFIP-S

Minnesota Family Investment Program – Statewide.

Minnesota Environmental Policy Act (MEPA)

This state law was passed in 1973 to promote efforts to prevent or eliminate damage to the environment partly through the implementation of a State Environmental Review Program.

Modified Accrual Basis

The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

National Environmental Policy Act (NEPA)

This federal law passed in 1969 was intended to prevent damage to the environment, including wetlands, and to advance understanding of the ecological systems and natural resources of the United States.

Object of Expenditure

Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditure include:

- Personal Services (salaries and wages)
- Supplies (materials, part and commodities)
- Other Services (insurance, utilities and communications)
- Contractual Services (rentals, maintenance and travel)
- Purchase of capital assets)
- Other disbursements (cost of goods sold)

Operating Budget

A plan of financial operation showing an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenue estimates).

Operating Transfer

Routine and/or recurring transfers of assets between funds.

Other Financial Sources

Non-operating such as proceeds from the sale of bonds and transfers between funds.

Personal Services

Costs associated with salaries, retirement and other fringe benefits for Beltrami County employees.

Program

A major unit of organization containing a number of related activities.

Residual Equity Transfer

A non-recurring or non-routine transfer of assets between funds.

Revenue

The term designates an increase to a fund's assets which:

- does not increase a liability (i.e. proceeds from a loan)
- does not represent a repayment of an expenditure already made
- does not represent a cancellation of certain liabilities
- does not represent an increase in contributed capital

Revenue Estimate

A formal estimate of how much will be earned from a specific revenue source for some future period; typically, a future fiscal year.

RTC

Regional Treatment Center.

Special Assessment

A compulsory levy made against certain properties to defray part or all of the cost of a special improvement or service deemed to primarily benefit those properties.

Special Revenue Fund

A government fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for a specific purpose.

SSIS

Social Service Information System.

State and Federal Revenue

Revenue received from other governments or local agencies.

Strategic Planning

Establishing and prioritizing goals and policy direction.

Tax Capacity

An amount resulting from the multiplication of the market value of a parcel of property by the appropriate tax capacity percentage.

Tax Capacity Percentages

A statutory classification percentage that is applied to market value of a parcel of property to calculate tax capacity.

Tax Capacity Rate

The tax rate determined by dividing a taxing district's property tax levy less homestead and agricultural aid (HACA) and less equalization aid amount, by the taxing district's total net tax capacity.

Tax Extension Rate

The rate applied to the net tax capacity of a parcel of property to arrive at its tax before any miscellaneous credits such as agricultural preserves and power line credits are deducted.

Tax Levy

The total amount to be raised by general property taxes for the purpose stated in the resolution certified to the County Auditor.

TH

Trunk Highway.

Unique Taxing Area

A geographic area subject to the same set of tax capacity rates. The area with a unique total tax capacity rate.

WIC

Women, Infants and Children Program.

Working Capital

Working capital is a financial metric which represents operating liquidity available to a business, organization or other entity, including governmental entity.

Taxation Terms

Apportionment

The share allocated to a group or unit of government as a result of a specific plan or law.

Categorical Aid

Aid given to a local unit of government to be used only for a specific purpose.

Circuit Breaker

See “Property Tax Refund.”

Class Notes

The percent of market value set by state law that establishes the property tax capacity subject to the property tax.

County Program Aid

Money (in the form of general distribution aid) provided to counties for property tax relief.

Disparity Reduction Aid

A general purpose aid program designed to assist in the equalization of local tax rates.

Education Aid

The total amount of state dollars paid for K-12 education. This aid is paid to school districts.

Education Homestead Credit

A state-paid credit to reduce the school district tax paid by homesteads. First available for taxes payable in 1998.

Excise Tax

A tax levied on the manufacture, distribution, sale or consumption of a commodity.

Fiscal Disparities

A seven-county metro aid program in which 40% of the commercial/industrial tax base of communities forms the pool of aid to metro communities without that tax base.

General Purpose Aid

Aid given to units of government to be used at their own discretion. Examples are County Program Aid (CPA) Local Government Aid (LGA) and HACA.

HACA

See "Homestead and Agricultural Credit."

Highway Aid

The money the state distributes to counties, cities, and townships for highways and bridges.

Homestead

A residence occupied by the owner.

Homestead and Agricultural Credit Assistance

A state program that replaces the former homestead credit program and the agricultural credit program. It is a property tax relief program determined by formula and paid to the local government before taxes are levied.

Individual Income Tax

A state tax on the income of residents, and non-residents, with Minnesota sources of income.

Levy

The imposition of a tax, usually by a local unit of government.

Levy Limit

The amount a local unit of government is permitted to levy for specific services.

LGA

See "Local Government Aid."

Local Government Aid

Money (in the form of general distribution aid) provided to cities for property tax relief.

Local Tax Rate

The tax rate usually expressed as a percentage of tax capacity, used to determine the property tax due on a property.

Market Value

An assessor's estimate of what property would be worth if it were sold.

Property Tax

A tax levied on any kind of property.

Property Tax Refund

A partial property tax refund program for those who have property taxes out of proportion with their income. This program is available to homeowners and renters.

Sales Tax

A tax levied on the sale of goods and services.

Tax Capacity

The valuation of property based on market value and class rates, on which property taxes are determined.

Health & Human Services Acronyms

AAA(s)

Area Agencies on Aging - an agency designated by the Minnesota Board on Aging to administer federal Older Americans Act programs in a multi-county area. There are 14 AAAs in Minnesota.

AASD

Adult and Aging Services Division - AASD administers state and federal programs that provide protective services, supportive assistance, and alternative housing arrangements for older persons and vulnerable adults. The division also provides staffing assistance to the MN Board on Aging in the administration of the federal Older Americans Act and state senior nutrition and volunteer programs.

AC

Alternative Care

ACG

Alternative Care Grants - ACG is a home and community care program to pay for health care services in the home of an elderly individuals who is at risk of requiring nursing facility care.

AD

Advanced Directives - Allow persons to determine in advance the kind of medical care they prefer. Includes care power of attorney, do not resuscitate (DNR) orders, and other types of legal documents.

ADA

Americans with Disabilities Act

ADL

Activities of Daily Living - Tasks essential to performance of routine self-care functions such as dressing, bathing and cooking.

AI

Aging Initiative - A DHS Division that administers state and some federal programs for adults and older people. A range of services, supports and programs are available, as well as nursing home services, adult foster care services and group residential housing.

AL

Assisted Living - AL services are defined as up to 24 hour supervision and oversight, supportive services, individualized home care aide tasks, and individualized home management tasks provided to residents of a residential center living in their units/apartments with a full kitchen and bathroom.

AMC

Association of Minnesota Counties

AMI

Alliance for the Mentally Ill of Minnesota

APD

Advance Planning Document

APEX

Alliance for Purchasing Excellence

APS

Alternative Payment System for Nursing Facility Services.

ARC

Association of Retarded Citizens

BBA

Federal Balanced Budget Act of 1997

BCBSM

Blue Cross/Blue Shield of Minnesota

BHCAG

Buyer's Health Care Action Group

BI

Brain Injured - Individual whose deficits in adaptive behavior or substantial functional limitations are caused by injury to the brain resulting in tissue damage and affecting functional abilities.

BIA

Bureau of Indian Affairs

BRU

Benefit Recovery Unit - DHS staff whose function involves recovery of third party payments for medical services covered by MA, GAMC, or Children's Health Plan.

CAC

Community Alternative Care - CAC is a home and community care program which pays for health care services in the home of an individual who requires the level of care of a hospital. This is a medical assistance program approved by the federal HCFA.

CAC

Citizens Advisory Council - Alcohol & Other Drug Advisory Committee

CADI

Community Alternatives for Disabled Individuals - CADI is a home and community care program which pays for health care services in the home of an individual who requires the level of care of a nursing facility. This is a medical assistance program approved by the federal HCFA.

CAF

Combined Application Form - Application form for public assistance which can be used to apply for the following programs: Minnesota Family Investment (MFIP); Medical Assistance (MA); General Assistance (GA); Minnesota Supplemental Aid (MSA), General Assistance Medical Care (GAMC); and Food Stamps. Applications for MA, GAMC, and MinnesotaCare can also be made using the HCAPP.

CBP

County-Based Purchasing.

CCDTF

Consolidated Chemical Dependency Treatment Fund - Combination of funds used for CD treatment. Combines General Assistance (GA), General Assistance Medical Care (GAMC), Medical Assistance (MA), Regional Treatment Center Chemical Dependency budget, and state and federal grants into one fund. The county assesses the client's need for CD treatment, places the eligible client in a treatment program and uses this consolidated fund to pay for the treatment.

CCE

Continuing Care for the Elderly Division - An administrative division at DHS that provides policy development and program administration of facility-based services for older Minnesotans. Oversight responsibilities include benefits, rate setting, care system development, public health interventions and administration of federal grants.

CCPD

Continuing Care for Persons with Disabilities

CCRC

Continuing Care Retirement Community

CD

Chemical Dependency

CD/MH

Chemical Dependency/Mental Health

CFR

Code of Federal Regulation

CHEPP

Catastrophic Health Expense Protection Program - A state program to pay catastrophic medical expenses incurred by Minnesota residents. The program has not been funded for several years.

CISN

Community Integrated Service Network

CMHC

Community Mental Health Center

COBRA

Consolidated Omnibus Budget Reconciliation Act of 1985 [Federal Public Law 99-272.]

COLA

Cost of Living Adjustment

CPI

Consumer Price Index

CS

Children's Services (formerly Children's Initiatives)

CSIS

Community Services Information System - A computerized social service tracking system designed to provide information on social service caseloads to assist social service agencies in program planning and administration.

CSMD

Community Supports for Minnesotans with Disabilities

CSSA

Community Social Services Act - Minnesota Statutes, Section 256E. This Act establishes a system of planning for and provision of community social services administered by boards of county commissioners in each county of the state under the supervision of the Commissioner of Human Services.

DD

Developmentally Disabled - Persons diagnosed with mental retardation or a related condition who have substantial functional limitations or deficits in adaptive behavior and who manifest these conditions before their 21st birthday.

DHS

Department of Human Services

DME

Durable medical equipment

DOC

Difficulty of Care

DPPD

Demonstration Project for People with Disabilities

DPW

Department of Public Welfare - Name of department prior to DHS

ED

Elderly/Disabled

EGA

Emergency General Assistance

EIS

Executive Information System - DHS data warehouse

EIS

Eligibility Information System - (HCFA term for the system used to determine Medicaid eligibility)

E-MA

Emergency Medical Assistance

E-GAMC

Emergency General Assistance Medical Care

EW

Elderly Waiver Program - DHS operates the EW program under a federal waiver to MN's Medicaid State Plan. The program funds home and community based services for people 65 and older who require the level of medical care provided in a nursing home but choose to reside in the community.

FBD

Federal Benefit Disregard

FBR

Federal benefit rate which equals the SSI payment rate.

FFP

Federal Financial Participation - Federal monies, matched by state and local monies, which are used to provide for maintenance service needs of eligible individuals. For example, federal monies available through Title XX of the Social Service Act to be used in payment for social services.

FFS

Fee For Service

FFY

Federal Fiscal Year - October 1 through September 30. Federal funding is appropriated based on these dates.

GA

General Assistance - State program which provides financial assistance to eligible people who are unable to provide for themselves and dependents. Individuals must meet established criteria of eligibility.

GA-EA

General Assistance-Emergency Assistance (also known as EGA) - Monies provided to eligible persons in crisis situations which receiving EGA will resolve, provided that the individual is unable to resolve the crisis situation on their own without EGA and that the situation will result in severe hardship for the individual if not resolved. Must be a bonafide emergency.

GAMC

General Assistance Medical Care - State-funded health care coverage program for individuals who are either General Assistance recipients or who do not meet the categorical requirements of medical assistance whose financial situation prevents them from affording necessary health care. Typically these are adults under age 65 who are not disabled and are not caring for children.

GRH

Group Residential Housing - State funded income supplement program that pays for room and board costs for low income persons who have been placed in a licensed or registered setting with which a county human service agency has negotiated a monthly rate.

HCAPP

Health care programs application for MA, GAMC, and MinnesotaCare.

HCBW

Home and Community Based Medicaid Waivers - Waivers to regular medical assistance program which are authorized by state law and approved by federal Health Care Financing Administration (HCFA) which allows reimbursement of services not usually covered by Medical Assistance(MA), but will help an individual get the services they need in the community and keep them out of an institution. Includes day program, habilitation services, supported employment program, respite care, SILS, and adaptive equipment. This program can serve a limited number of individuals.

HCCS

Health and Continuing Care Strategies

HCFA

Health Care Financing Administration - The federal umbrella agency for the Medicaid and Medicare programs, an agency of the U.S. Department of Health and Human Services.

HHS

U.S. Department of Health and Human Services

HIIF

Health Insurance Information Form (Benefit Recovery)

HMO

Health Maintenance Organization - An organization which provides an agreed upon set of basic and supplemental health maintenance and treatment services to an enrolled group of persons within a particular geographic area. The HMO is reimbursed for those services through a predetermined, fixed periodic prepayment made by or on behalf of each person or family unit enrolled in the HMO without regard to the amounts of actual services provided.

IADL

Instrumental Activities of Daily Living (meal preparation, managing money, etc.)

ICF/MR

Intermediate Care Facility for the Mentally Retarded - Facility certified by State Department of Health to provide health or rehabilitative services for mentally retarded individuals or persons with related conditions who require active treatment.

LTC

Long Term Care - Medical and social services supports needed by individuals who, through age or infirmity, need assistance to remain independent.

MA

Medical Assistance (also known as Medicaid or Title XIX of the Social Security Act)

MA-ED

Medical Assistance-Elderly Disabled

MACMHP

Minnesota Association of Community Mental Health Programs

MAHA

Minnesota Association of Homes for the Aged

MAMHRF

Minnesota Association of Mental Health Residential Facilities

MAXIS

A master computer system which determines public assistance to Minnesota Family Investment Program, Medical Assistance, General Assistance, Food Stamps, Minnesota Supplemental Aid, eligibility, and issues payments for cash and food assistance programs. Originating from the Department of Human Services, this is a statewide system. Not an acronym, but derived from Minnesota ACCESS (ACCESS is the SD system from which MAXIS evolved).

MBA

Minnesota Board of Aging - Established by state statute, composed of 25 Governor appointed members to administer and establish policy relating to the Older Americans Act.

MC

Managed Care

M+C

Medicare Plus Choice

MCCA

Medicare Catastrophic Coverage Act of 1988 [Federal Public Law 100-360.]

MCAMHA

Minnesota Comprehensive Adult Mental Health Act [Minnesota Statute 245.461 - 245.486.]

MCHA

Minnesota Comprehensive Health Association - A state operated insurance program for people who otherwise are unable to obtain insurance.

MACSSA

Minnesota Association of County Social Service Administrators (formerly referred to as County Directors Association)

MCO

Managed Care Organization

MDH

Minnesota Department of Health

MFIP

Minnesota Family Investment Program – Minnesota’s version of the federal TANF welfare reform program.

MHHA

Minnesota Health & Housing Alliance (formerly MAHA) - A trade association of primarily non-profit nursing homes and elderly housing providers.

MMIS

Medicaid Management Information System - Mechanized claims processing and information retrieval system used by the medical assistance program.

MNCARE

MinnesotaCare is a subsidized health care program for people who live in Minnesota and do not have access to health insurance.

MNSURE

A central health insurance marketplace for Minnesotans to find and compare health plans.

MR/RC

Mental Retardation or a Related Condition [See [DD.](#)]

MSA

Minnesota Supplemental Aid - State program which provides financial assistance to elderly, disabled, and blind recipients or Supplemental Security Income (SSI).

MSHO

Minnesota Senior Health Options - A DHS program which combines Medicare and Medicaid financing and acute and long term care service delivery systems for persons over age 65 who are dually eligible for both Medicare and Medicaid. Formerly known as the Long Term Care Options Project.

NF

Nursing Facility - An institution, certified by the State Department of Health to provide skilled nursing care.

NIH

National Institutes of Health

NIMH

National Institute of Mental Health

OASDI

Old Age, Survivors and Disability Insurance (Social Security or RSDI.)

OBRA

Omnibus Budget Reconciliation Act of 1981 [Federal Laws: OBRA 1987 (Public Law 100-203), OBRA 1989 (Public Law 101-239), and OBRA 1990 (Public Law 101-5080) and OBRA 1993 (Public Law 103-66).]

PAS

Preadmission Screening - Program which screens an individual before entering a nursing facility - screening outcome recommends nursing facility care or home care if applicable.

PASARR

Preadmission Screening/Annual Resident Review

PBC

Performance Based Contracting

PCA

Personal Care Assistant/Attendant

PDN

Private Duty Nursing

PGAMC

Prepaid General Assistance Medical Care

PMAP

Prepaid Medical Assistance Program

PPS

Prospective Payment System - Payment system in which the payments are not retroactively settled but are paid under a fixed fee schedule.

QA

Quality Assurance

QMB

Qualified Medicare Beneficiary - An individual who is entitled to Medicare Part A, whose income is below 100% of the federal poverty guideline, and whose assets are below two times the SSI asset limit. This is a medical assistance (MA) category of eligibility which entitles the QMB to MA coverage of Medicare cost-sharing.

RSDI

Retirement, Survivors, Disability Insurance - Social Security or OASDI.

RTC

Regional Treatment Center - A state operated institutional facility providing 24-hour a day care and treatment for persons diagnosed as mentally retarded, mentally ill, or chemically dependent. Formerly known as state hospitals.

SAIL

Senior's Agency for Independent Living - SAIL is a 20-year state initiative, began in 1992, to create and support community infrastructures necessary for county social service and health organizations, AAAs and nonprofit and voluntary social services organizations. SAIL is intended to reduce fragmentation and duplication, increase efficiency, increase the capacity of regions to meet local housing and service needs and maximize federal and local resources.

SA-PSNF

State-wide Average Payment Rate for Nursing Facilities - Used in computing a MA penalty period for uncompensated transfers of assets.

SLMB

Specified Low-Income Medicare Beneficiary - SLMBs are Medicare beneficiaries with resources like qualified Medicare beneficiaries, yet with incomes that are higher but still less than 120% of the federal poverty level. For SLMBs, the Medicaid program only pays the Supplementary Medical Insurance (SMI) premiums.

SMHAC

State Mental Health Advisory Council - Established by state statute [M.S. 245.697]; composed of 30 members appointed by the Governor to advise the Governor, the Legislature, and the Department of Human Services on policies, programs and services to persons with mental illness.

SNF

Skilled Nursing Facility - Facility certified by the State Department of Health to provide on a daily, inpatient basis health-related services as defined by Medicare.

SOCS

State Operated Community Services - Community ICF's/MR facilities with fewer than 6 beds that are operated by the Department of Human Services.

SOS

State Operated Services

SOSS

State Operated Services Support

SSA

Social Security Administration

SSI

Supplemental Security Income - Federal program which provides a monthly grant to qualified aged, blind, and disabled individuals under Title XVI of the Social Security Act to help pay their living expenses.

TITLE I

OAA (Old Age Assistance)

TITLE III

Older Americans Act - Funds for community services for older people: congregate dining, home delivered meals, etc.

TITLE XVI

SSI (Supplemental Security Income) - the federal cash program for aged, blind and disabled persons.

TITLE XVIII

Medicare

TITLE XIX

Medicaid

TITLE XX

Federal Social Services Program